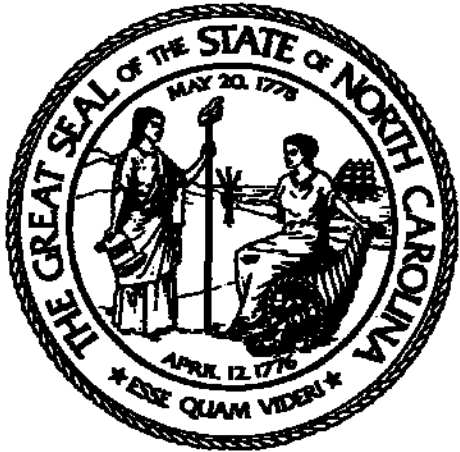


State of North Carolina



Beverly Eaves Perdue
Governor

Recommended Continuation Budget

Line Item Detail

2011-2013

Justice and Public Safety

Office of State Budget and Management
Office of the Governor
Raleigh, North Carolina
February 2011

Introduction

The *Recommended Continuation Budget, Line Item Detail, 2011-2013* 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 2009-10 actual amounts spent or received, 2010-11 certified and authorized amounts, and 2011-12 and 2012-13 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, 2011-13.
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 State 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 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 (2009-10) of the current biennium (2009-11)
- 3) Amount certified by the General Assembly for the second year (2010-11) of the current biennium (2009-11). Not shown for the university system.
- 4) Amount authorized by OSBM for the expenditure or receipt during the second year (2010-11) of the current biennium (2009-11)
- 5) Amount of the recommended increase or decrease for the first year (2011-12) of the next biennium (2011-13), as compared to the current year (2010-11) in column 4
- 6) Total amount requested for the first year (2011-12) of the next biennium (2011-13)
- 7) Amount of the recommended increase or decrease for the second year (2012-13) of the next biennium (2011-13), as compared to the current year (2010-11) in column 4
- 8) Total amount requested for the second year (2012-13) of the next biennium (2011-13)

Summary by Purpose

12000 Administrative Office of the Courts - General

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
1100	Administration & Service	57,485,000	40,003,871	52,179,845	6,080,753	58,260,598	6,080,753	58,260,598
1200	Appellate	13,705,799	13,644,022	12,958,410	0	12,958,410	0	12,958,410
1300	Trial Court	297,032,692	307,079,315	280,707,450	6,390,013	287,097,463	6,390,013	287,097,463
1410	SPECIALTY CRTS SRV & ADR	0	0	21,943,862	0	21,943,862	0	21,943,862
1500	EQUIP & OTHER RESERVES	10,512,589	9,710,391	0	0	0	0	0
1600	Office-District Attorney	90,092,595	96,334,895	96,017,460	0	96,017,460	0	96,017,460
1700	INDEPENDENT COMMISSIONS	0	0	2,019,666	0	2,019,666	0	2,019,666
1750	Sent & Policy Advis Comm	902,371	987,875	0	0	0	0	0
1800	PASS-THROUGHS	0	0	1,923,263	0	1,923,263	0	1,923,263
TOTAL REQUIREMENTS		469,731,046	467,760,369	467,749,956	12,470,766	480,220,722	12,470,766	480,220,722
ESTIMATED RECEIPTS								
1100	Administration & Service	960,801	505,090	805,324	0	805,324	0	805,324
1200	Appellate	29,712	0	0	0	0	0	0
1300	Trial Court	779,063	561,597	0	0	0	0	0
1410	SPECIALTY CRTS SRV & ADR	0	0	350,000	0	350,000	0	350,000
1500	EQUIP & OTHER RESERVES	281	0	0	0	0	0	0
1600	Office-District Attorney	1,340,662	1,974,873	1,664,226	0	1,664,226	0	1,664,226
1700	INDEPENDENT COMMISSIONS	0	0	211,597	0	211,597	0	211,597
TOTAL RECEIPTS		3,110,519	3,041,560	3,031,147	0	3,031,147	0	3,031,147
NET APPROPRIATION		466,620,527	464,718,809	464,718,809	12,470,766	477,189,575	12,470,766	477,189,575

Summary by Account

12000 Administrative Office of the Courts - General

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1111	EPA-REG SALARIES-APPRO	173,325,157	176,186,669	176,598,999	2,094,173	178,693,172	2,094,173	178,693,172
53 1112	EPA-REG SALARIES-RECPT	1,495,798	1,950,371	1,818,384	0	1,818,384	0	1,818,384
53 1120	EPA SPC SAL DIRECTOR AOC	126,738	123,346	126,738	0	126,738	0	126,738
53 1121	EPA SPC SAL APP JUDGES	45,934,001	46,538,393	46,598,625	0	46,598,625	0	46,598,625
53 1122	EPA SPC SAL APP DA/ADA	43,904,914	46,978,918	46,972,074	0	46,972,074	0	46,972,074
53 1123	EPA SPC SAL APP M'GTRATE	32,172,346	33,532,056	33,013,756	0	33,013,756	0	33,013,756
53 1124	EPA SPC SAL APP CRT REP	5,647,057	5,917,228	5,929,013	0	5,929,013	0	5,929,013
53 1125	EPA SPC SAL APP CLERK	8,746,298	8,723,356	8,733,424	0	8,733,424	0	8,733,424
53 1161	EPS SALARIES-TIME LIMITD	0	0	26,925	0	26,925	0	26,925
53 1231	SPA-LEO SALARIES-APP	41,637	41,225	41,637	0	41,637	0	41,637
53 1311	REG(N S) TEMP WAGES-APPR	369,788	0	0	0	0	0	0
53 1411	OT PAY - APPROPRIATED	5,219	0	0	0	0	0	0
53 1421	HOLIDAY PAY - APPRO	6,693	0	0	0	0	0	0
53 1422	HOLIDAY PAY - RECPT	131	0	0	0	0	0	0
53 1431	SHIFT PREM PAY - APPRO	40,953	7,016	11,657	0	11,657	0	11,657
53 1432	SHIFT PREM PAY 10% REC	4,296	4,641	4,500	0	4,500	0	4,500
53 1452	DUAL EMPLOYMENT	85,348	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	11,474,453	12,157,589	12,149,777	0	12,149,777	0	12,149,777
53 1462	LONGEVITY-RECEIPTS	19,763	9,714	7,439	0	7,439	0	7,439
53 1511	SOCIAL SEC CONTRIB-APPRO	23,326,496	24,428,121	24,428,121	160,204	24,588,325	160,204	24,588,325
53 1512	SOCIAL SEC CONTRIB-REC	111,426	149,741	139,106	0	139,106	0	139,106
53 1521	REG RETIRE CONTRIB-APPRO	35,139,522	40,999,496	40,998,679	220,098	41,218,777	220,098	41,218,777
53 1522	REG RETIRE CONTRIB-RECPT	121,529	145,480	142,440	0	142,440	0	142,440
53 1531	LEO RETIRE CONTRIB-APPRO	5,731	5,293	6,110	0	6,110	0	6,110
53 1561	MED INS CONTRIB-APPRO	26,707,478	30,437,461	30,446,515	141,819	30,588,334	141,819	30,588,334
53 1562	MED INS CONTRIB-RECPTS	161,320	187,113	173,637	0	173,637	0	173,637
53 1572	UNEMP COMP PAYMNTS TO ES	167,739	0	0	0	0	0	0
53 1575	EMPLOYEE ASSISTANCE PROG	41,792	0	0	0	0	0	0
53 1576	FLEXIBLE SPENDING SAVING	337,833	0	0	0	0	0	0
53 1621	SEVER SLRY CONTINUE-APPR	589,683	0	0	0	0	0	0
53 1622	SEVER SLRY CONTINUE	18,564	0	0	0	0	0	0
53 1625	ST DISABILITY PMT	288,802	0	0	0	0	0	0
53 1631	WRKER COMP-MED PAYMENTS	423,852	0	0	0	0	0	0
53 1632	WRKER COMP-TEMP DIS PAYM	301,299	0	0	0	0	0	0
53 1639	OTHER WORKERS COMP COSTS	22,168	0	0	0	0	0	0
53 1651	COMPENSATION TO BOARD ME	795	765	765	0	765	0	765
TOTAL PERSONAL SERVICES		411,166,619	428,523,992	428,368,321	2,616,294	430,984,615	2,616,294	430,984,615

Summary by Account

12000 Administrative Office of the Courts - General

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
53 2110	LEGAL SERVICES	9,268,628	8,078,484	8,038,484	0	8,038,484	0	8,038,484
53 2132	OTHER PROVIDED MED SER	30,793	0	0	0	0	0	0
53 2140	INFORMATN TECHNOLOGY SVCS	2,903,579	443,848	716,848	0	716,848	0	716,848
53 2144	PC/PRINTER SUPPORT SVC	415,032	100,000	100,000	0	100,000	0	100,000
53 2150	ACADEMIC SERVICES	431,565	187,774	187,774	0	187,774	0	187,774
53 2170	ADMIN SERVICES	31,983	30,000	30,000	0	30,000	0	30,000
53 2183	LABORATORY SER AGREEMENT	0	7,632	7,632	0	7,632	0	7,632
53 2184	JANITORIAL SER AGREEMENT	147,741	193,492	191,992	0	191,992	0	191,992
53 2185	WASTE REM/RECY SER AGREE	20,111	0	1,500	0	1,500	0	1,500
53 2186	SECURITY SERVICE AGREE	37,485	0	5,020	0	5,020	0	5,020
53 2187	PEST CONTROL AGREEMENT	670	3,500	3,500	0	3,500	0	3,500
53 2188	LAWNS & GROUNDS SER AGRE	15,621	102,818	102,818	0	102,818	0	102,818
53 2191	DUAL EMP PYMT/ST AGENCIE	50,929	0	0	0	0	0	0
53 2199	MISC CONTRACTUAL SERVICE	2,296,496	1,192,904	1,194,904	0	1,194,904	0	1,194,904
53 2200	UTILITY/ENERGY SERVICES	456,324	495,497	494,373	0	494,373	0	494,373
53 2300	REPAIR SERVICES	601,802	259,566	256,478	0	256,478	0	256,478
53 2400	MAINTENANCE AGREEMENTS	15,231,389	7,601,421	7,601,519	0	7,601,519	0	7,601,519
53 2500	RENTALS/LEASES	552,615	267,188	265,446	0	265,446	0	265,446
53 2700	TRAVEL&OTHER EMPLOYEE EX	2,794,266	6,169,684	6,104,684	0	6,104,684	0	6,104,684
53 2800	COMMUNICATION&DATA PROC	6,405,128	5,799,133	5,806,975	0	5,806,975	0	5,806,975
53 2900	OTHER SERVICES	430,788	623,199	594,287	0	594,287	0	594,287

TOTAL PURCHASED SERVICES		42,122,945	31,556,140	31,704,234	0	31,704,234	0	31,704,234

53 3100	GENERAL ADMIN SUPPLIES	3,021,769	3,420,431	3,420,431	0	3,420,431	0	3,420,431
53 3200	FACILITY & HARDWARE SUPP	27,010	12	5,112	0	5,112	0	5,112
53 3300	VEHICLE/EQUIP OPER SUPPL	164,169	141,312	143,812	0	143,812	0	143,812
53 3600	DRUGS/PHARMACEUTICAL SUP	40,953	0	0	0	0	0	0

TOTAL SUPPLIES		3,253,901	3,561,755	3,569,355	0	3,569,355	0	3,569,355

53 4400	OTHER STRUCTURES&IMPROVE	3,971	0	0	0	0	0	0
53 4500	EQUIPMENT	6,492,965	3,334,186	3,331,546	0	3,331,546	0	3,331,546
53 4600	ART,OTHER ARTIVACTS&LIT	1,117,946	1,066,391	1,063,891	0	1,063,891	0	1,063,891
53 4700	INTANGIBLE ASSETS	1,495,762	507,399	507,399	0	507,399	0	507,399

TOTAL PROPERTY, PLANT & EQUIPMT		9,110,644	4,907,976	4,902,836	0	4,902,836	0	4,902,836

Summary by Account

12000 Administrative Office of the Courts - General

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
53 5100	LEGAL, LICENSE&PERMIT CST	353,461	754	754	0	754	0	754
53 5200	PENSION PAYMENTS	-17,329	200	200	0	200	0	200
53 5600	ASSET & OTHER ADJUSTMENT	0	600	600	0	600	0	600
53 5800	OTHER ADMINISTRATIVE EXP	335,743	342,864	337,568	0	337,568	0	337,568
53 5900	OTHER EXPENSES	16,529	78,366	78,366	0	78,366	0	78,366

TOTAL OTHER EXPENSES & ADJUSTMEN		688,404	422,784	417,488	0	417,488	0	417,488

53 6G01	DIPUTE CENTER - ORANGE	63,397	60,227	60,227	0	60,227	0	60,227
53 6G02	DISPUTE CENTER-BUNCOMBE	84,000	79,800	79,800	0	79,800	0	79,800
53 6G03	DISPUTE CENTER-CHATH	56,437	53,615	53,615	0	53,615	0	53,615
53 6G04	DISPUTE CENTER-WAKE	103,659	98,477	98,477	0	98,477	0	98,477
53 6G07	DISPUTE CENTER-DURHAM	54,591	51,863	51,863	0	51,863	0	51,863
53 6G08	DISPUTE CENTER-GUILF	39,750	37,763	37,763	0	37,763	0	37,763
53 6G09	DISPUTE CENTER-HENDERSON	52,125	49,519	49,519	0	49,519	0	49,519
53 6G10	DISPUTE CENTER-IREDELL	56,250	53,437	53,437	0	53,437	0	53,437
53 6G11	DISPUTE CENTER-FORSYTH	44,850	42,608	42,608	0	42,608	0	42,608
53 6G12	DISPUTE CENTER-CUMBERLAN	35,250	33,488	33,488	0	33,488	0	33,488
53 6G20	DISPUTE CENTER-ALAMANCE	30,000	28,500	28,500	0	28,500	0	28,500
53 6G22	DISPUTE CENTER-GASTON	68,375	64,956	64,956	0	64,956	0	64,956
53 6G24	DISPUTE CENTER-TRANS	26,250	24,938	24,938	0	24,938	0	24,938
53 6G26	DISPUTE CENTER-PITT	86,250	81,937	81,937	0	81,937	0	81,937
53 6G27	DISPUTE CENTER-SWAIN	48,750	46,312	46,312	0	46,312	0	46,312
53 6G28	DISPUTE CENTER-NEW HAN	43,500	41,325	41,325	0	41,325	0	41,325
53 6G29	DISPUTE CENTER-DUPLIN	25,500	24,225	24,225	0	24,225	0	24,225
53 6G30	DISPUTE CENTER-MOORE	26,250	24,937	24,937	0	24,937	0	24,937
53 6G31	DISPUTE CENTER-ROCKI	33,750	32,062	32,062	0	32,062	0	32,062
53 6G33	DISPUTE CENTER-WAUTA	70,553	67,025	67,025	0	67,025	0	67,025
53 6G35	DISPUTE CENTER-CABAR	32,250	30,637	30,637	0	30,637	0	30,637
53 6G36	DISPUTE CENTER-CATAW	27,750	26,362	26,362	0	26,362	0	26,362
53 6G37	MEDIATION NEWTORK OF	37,500	35,625	35,625	0	35,625	0	35,625
53 6613	DISPUTE CENTER-MECKLENBR	52,500	49,875	49,875	0	49,875	0	49,875
53 6680	AID-N.C. STATE BAR	825,000	783,750	783,750	0	783,750	0	783,750

TOTAL AID & PUBLIC ASSISTANCE		2,024,487	1,923,263	1,923,263	0	1,923,263	0	1,923,263

53 7101	RES-CSC AST/DEP PAY PLAN	0	0	0	4,387,445	4,387,445	4,387,445	4,387,445

Summary by Account

12000 Administrative Office of the Courts - General

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
53 7102	RES-MAGISTRATE INCREMENT	0	0	0	1,131,178	1,131,178	1,131,178	1,131,178
53 7103	RES-SOCIAL SECURITY	0	0	0	422,174	422,174	422,174	422,174
53 7104	RES-RETIREMENT	0	0	0	449,216	449,216	449,216	449,216
53 7109	RES-MGT FLEXIBILITY	0	-3,300,000	-3,300,000	3,300,000	0	3,300,000	0
53 7163	RES-NEW JUD DIST	0	164,459	164,459	164,459	328,918	164,459	328,918
----- TOTAL RESERVES		0	-3,135,541	-3,135,541	9,854,472	6,718,931	9,854,472	6,718,931
53 8102	TRANS-22001 CASH/MATCH	1,228,142	0	0	0	0	0	0
53 8106	TRANS-12001	33,982	0	0	0	0	0	0
53 8902	TRANS-SUBS FY-REC	101,922	0	0	0	0	0	0
----- TOTAL INTRAGOVERNMENTAL TRANSACT		1,364,046	0	0	0	0	0	0
----- TOTAL REQUIREMENTS		469,731,046	467,760,369	467,749,956	12,470,766	480,220,722	12,470,766	480,220,722

ESTIMATED RECEIPTS								

43 2205	GRANT-MECKLENBURG	0	128,916	0	0	0	0	0
43 4310	SALE OF PUBLICATIONS	4,920	0	0	0	0	0	0
43 5300	CERTIFICATIONS FEES	205,240	211,597	211,597	0	211,597	0	211,597
43 5500	FINES,PENAL, ASSESS FEE	252,928	350,000	350,000	0	350,000	0	350,000
43 7995	OTHER MISC REV-GENERAL	150	0	0	0	0	0	0
43 8111	TRNS-FROM BGT CODE 22005	1,312,222	1,845,957	1,664,226	0	1,664,226	0	1,664,226
53 8220	REIMBURSEMENT-DUAL EMPLO	94,068	0	0	0	0	0	0
53 8301	TRANS FROM CRIME CONTROL	807,941	378,620	674,073	0	674,073	0	674,073
53 8307	NCHHS TRANSFER	141,245	126,470	131,251	0	131,251	0	131,251
53 8308	REFUND OF PRIOR YEAR	171,489	0	0	0	0	0	0
53 8309	INTERPRETER FEES	5,866	0	0	0	0	0	0
53 8310	INTERPRETER FEES-DIS	46,450	0	0	0	0	0	0
43 8902	TRNS-SUBSEQUENT FY - REC	68,000	0	0	0	0	0	0
----- TOTAL RECEIPTS		3,110,519	3,041,560	3,031,147	0	3,031,147	0	3,031,147

Summary by Account

12000 Administrative Office of the Courts - General

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL

	NET APPROPRIATION	466,620,527	464,718,809	464,718,809	12,470,766	477,189,575	12,470,766	477,189,575

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

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
1100	Administration & Service	432.000	377.000	350.000	.000	350.000	.000	350.000
1200	Appellate	142.000	142.000	134.000	.000	134.000	.000	134.000
1300	Trial Court	4,524.970	4,518.525	4,437.375	.000	4,437.375	.000	4,437.375
1410	SPECIALTY CRTS SRV & ADR	.000	.000	37.500	.000	37.500	.000	37.500
1500	EQUIP & OTHER RESERVES	.000	3.000	3.000	.000	3.000	.000	3.000
1600	Office-District Attorney	1,245.000	1,238.150	1,229.000	.000	1,229.000	.000	1,229.000
1700	INDEPENDENT COMMISSIONS	.000	.000	17.000	.000	17.000	.000	17.000
1750	Sent & Policy Advis Comm	10.000	10.000	.000	.000	.000	.000	.000
TOTAL REQUIREMENTS		6,353.970	6,288.675	6,207.875	.000	6,207.875	.000	6,207.875

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

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1111	EPA-REG SALARIES-APPRO	4,291.420	4,215.525	4,155.825	.000	4,155.825	.000	4,155.825
53 1112	EPA-REG SALARIES-RECPT	42.500	47.500	42.500	.000	42.500	.000	42.500
53 1120	EPA SPC SAL DIRECTOR AOC	1.000	1.000	1.000	.000	1.000	.000	1.000
53 1121	EPA SPC SAL APP JUDGES	403.000	403.000	403.000	.000	403.000	.000	403.000
53 1122	EPA SPC SAL APP DA/ADA	644.000	644.000	642.000	.000	642.000	.000	642.000
53 1123	EPA SPC SAL APP M'GTRATE	762.550	766.500	751.050	.000	751.050	.000	751.050
53 1124	EPA SPC SAL APP CRT REP	108.000	108.000	108.000	.000	108.000	.000	108.000
53 1125	EPA SPC SAL APP CLERK	100.000	100.000	100.000	.000	100.000	.000	100.000
53 1130	EPA-SPC-SAL-APP MIDPT ST	.000	-.850	.000	.000	.000	.000	.000
53 1161	EPS SALARIES-TIME LIMITD	.500	.000	.500	.000	.500	.000	.500
53 1231	SPA-LEO SALARIES-APP	1.000	1.000	1.000	.000	1.000	.000	1.000
53 7163	RES-NEW JUD DIST	.000	3.000	3.000	.000	3.000	.000	3.000
TOTAL REQUIREMENTS		6,353.970	6,288.675	6,207.875	.000	6,207.875	.000	6,207.875

Fund Detail

12000 Administrative Office of the Courts - General

1100 Administration and Services

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1111	EPA-REG SALARIES-APPRO	26,906,919	23,036,806	25,500,356	2,094,173	27,594,529	2,094,173	27,594,529
53 1112	EPA-REG SALARIES-RECPT	385,355	376,773	385,355	0	385,355	0	385,355
53 1120	EPA SPC SAL DIRECTOR AOC	126,738	123,346	126,738	0	126,738	0	126,738
53 1311	REG(N S) TEMP WAGES-APPR	54,768	0	0	0	0	0	0
53 1411	OT PAY - APPROPRIATED	261	0	0	0	0	0	0
53 1421	HOLIDAY PAY - APPRO	5,866	0	0	0	0	0	0
53 1422	HOLIDAY PAY - RECPT	131	0	0	0	0	0	0
53 1431	SHIFT PREM PAY - APPRO	40,979	7,016	11,657	0	11,657	0	11,657
53 1432	SHIFT PREM PAY 10% REC	4,296	4,641	4,500	0	4,500	0	4,500
53 1461	EPA&SPA-LONGVTY PAY-APPR	388,569	305,422	306,664	0	306,664	0	306,664
53 1462	LONGEVITY-RECEIPTS	5,634	8,275	6,000	0	6,000	0	6,000
53 1511	SOCIAL SEC CONTRIB-APPRO	2,038,235	1,755,037	1,943,757	160,204	2,103,961	160,204	2,103,961
53 1512	SOCIAL SEC CONTRIB-REC	29,606	29,361	29,480	0	29,480	0	29,480
53 1521	REG RETIRE CONTRIB-APPRO	2,452,057	2,614,194	2,822,612	220,098	3,042,710	220,098	3,042,710
53 1522	REG RETIRE CONTRIB-RECPT	34,599	31,241	40,501	0	40,501	0	40,501
53 1561	MED INS CONTRIB-APPRO	1,655,442	1,644,197	1,783,516	141,819	1,925,335	141,819	1,925,335
53 1562	MED INS CONTRIB-RECPTS	27,160	24,942	29,574	0	29,574	0	29,574
53 1572	UNEMP COMP PAYMNTS TO ES	44,736	0	0	0	0	0	0
53 1575	EMPLOYEE ASSISTANCE PROG	2,102	0	0	0	0	0	0
53 1576	FLEXIBLE SPENDING SAVING	37,285	0	0	0	0	0	0
53 1621	SEVER SLRY CONTINUE-APPR	571,085	0	0	0	0	0	0
53 1625	ST DISABILITY PMT	35,887	0	0	0	0	0	0
53 1631	WRKER COMP-MED PAYMENTS	185,640	0	0	0	0	0	0
53 1632	WRKER COMP-TEMP DIS PAYM	239	0	0	0	0	0	0
53 1639	OTHER WORKERS COMP COSTS	217	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		35,033,806	29,961,251	32,990,710	2,616,294	35,607,004	2,616,294	35,607,004
53 2140	INFORMATN TECHNOLOGY SVCS	916,730	220,231	495,231	0	495,231	0	495,231
53 2144	PC/PRINTER SUPPORT SVC	412,456	100,000	100,000	0	100,000	0	100,000
53 2150	ACADEMIC SERVICES	431,565	187,774	187,774	0	187,774	0	187,774
53 2170	ADMIN SERVICES	31,983	30,000	30,000	0	30,000	0	30,000
53 2184	JANITORIAL SER AGREEMENT	130,751	187,012	185,512	0	185,512	0	185,512
53 2185	WASTE REM/RECY SER AGREE	3,966	0	1,500	0	1,500	0	1,500
53 2186	SECURITY SERVICE AGREE	10,614	0	0	0	0	0	0
53 2187	PEST CONTROL AGREEMENT	670	3,500	3,500	0	3,500	0	3,500
53 2188	LAWNS & GROUNDS SER AGRE	15,621	102,818	102,818	0	102,818	0	102,818
53 2191	DUAL EMP PYMT/ST AGENCIE	50,929	0	0	0	0	0	0
53 2199	MISC CONTRACTUAL SERVICE	495,414	46,360	146,560	0	146,560	0	146,560
53 2200	UTILITY/ENERGY SERVICES	390,180	462,429	466,325	0	466,325	0	466,325
53 2300	REPAIR SERVICES	552,928	218,715	215,627	0	215,627	0	215,627

Fund Detail

12000 Administrative Office of the Courts - General

1100 Administration and Services

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 2400	MAINTENANCE AGREEMENTS	12,468,410	6,089,132	7,467,797	0	7,467,797	0	7,467,797
53 2500	RENTALS/LEASES	7,581	40,429	42,603	0	42,603	0	42,603
53 2700	TRAVEL&OTHER EMPLOYEE EX	321,572	1,539,287	1,539,287	0	1,539,287	0	1,539,287
53 2800	COMMUNICATION&DATA PROC	4,260,645	3,554,308	3,597,150	0	3,597,150	0	3,597,150
53 2900	OTHER SERVICES	309,506	322,520	306,108	0	306,108	0	306,108
TOTAL PURCHASED SERVICES		20,811,521	13,104,515	14,887,792	0	14,887,792	0	14,887,792
53 3100	GENERAL ADMIN SUPPLIES	338,888	25,545	3,414,931	0	3,414,931	0	3,414,931
53 3200	FACILITY & HARDWARE SUPP	5,087	12	5,112	0	5,112	0	5,112
53 3300	VEHICLE/EQUIP OPER SUPPL	116,461	113,609	116,109	0	116,109	0	116,109
TOTAL SUPPLIES		460,436	139,166	3,536,152	0	3,536,152	0	3,536,152
53 4400	OTHER STRUCTURES&IMPROVE	3,971	0	0	0	0	0	0
53 4500	EQUIPMENT	365,054	2,683	3,317,181	0	3,317,181	0	3,317,181
53 4600	ART,OTHER ARTIVACTS&LIT	22,756	17,571	59,462	0	59,462	0	59,462
53 4700	INTANGIBLE ASSETS	438,032	400	446,100	0	446,100	0	446,100
TOTAL PROPERTY, PLANT & EQUIPMT		829,813	20,654	3,822,743	0	3,822,743	0	3,822,743
53 5100	LEGAL, LICENSE&PERMIT CST	268,159	0	0	0	0	0	0
53 5600	ASSET & OTHER ADJUSTMENT	0	600	600	0	600	0	600
53 5800	OTHER ADMINISTRATIVE EXP	47,133	77,685	77,389	0	77,389	0	77,389
53 5900	OTHER EXPENSES	150	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		315,442	78,285	77,989	0	77,989	0	77,989
53 7109	RES-MGT FLEXIBILITY	0	-3,300,000	-3,300,000	3,300,000	0	3,300,000	0
53 7163	RES-NEW JUD DIST	0	0	164,459	164,459	328,918	164,459	328,918
TOTAL RESERVES		0	-3,300,000	-3,135,541	3,464,459	328,918	3,464,459	328,918
53 8106	TRANS-12001	33,982	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		33,982	0	0	0	0	0	0

Fund Detail

12000 Administrative Office of the Courts - General

1100 Administration and Services

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL

TOTAL REQUIREMENTS		57,485,000	40,003,871	52,179,845	6,080,753	58,260,598	6,080,753	58,260,598

ESTIMATED RECEIPTS								

43	4310 SALE OF PUBLICATIONS	4,820	0	0	0	0	0	0
53	8301 TRANS FROM CRIME CONTROL	807,941	378,620	674,073	0	674,073	0	674,073
53	8307 NCHHS TRANSFER	141,245	126,470	131,251	0	131,251	0	131,251
53	8308 REFUND OF PRIOR YEAR	6,795	0	0	0	0	0	0

TOTAL RECEIPTS		960,801	505,090	805,324	0	805,324	0	805,324

NET APPROPRIATION		56,524,199	39,498,781	51,374,521	6,080,753	57,455,274	6,080,753	57,455,274

Fund Detail

12000 Administrative Office of the Courts - General

1200 Appellate

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1111	EPA-REG SALARIES-APPRO	6,382,838	6,432,376	6,019,482	0	6,019,482	0	6,019,482
53 1121	EPA SPC SAL APP JUDGES	2,940,922	2,940,921	2,940,921	0	2,940,921	0	2,940,921
53 1231	SPA-LEO SALARIES-APP	41,637	41,225	41,637	0	41,637	0	41,637
53 1311	REG(N S) TEMP WAGES-APPR	20,785	0	0	0	0	0	0
53 1411	OT PAY - APPROPRIATED	307	0	0	0	0	0	0
53 1452	DUAL EMPLOYMENT	26,400	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	366,548	332,882	329,767	0	329,767	0	329,767
53 1511	SOCIAL SEC CONTRIB-APPRO	672,926	674,747	643,191	0	643,191	0	643,191
53 1521	REG RETIRE CONTRIB-APPRO	1,196,404	1,339,018	1,254,748	0	1,254,748	0	1,254,748
53 1531	LEO RETIRE CONTRIB-APPRO	5,731	5,293	6,110	0	6,110	0	6,110
53 1561	MED INS CONTRIB-APPRO	611,685	694,989	650,628	0	650,628	0	650,628
53 1575	EMPLOYEE ASSISTANCE PROG	885	0	0	0	0	0	0
53 1576	FLEXIBLE SPENDING SAVING	12,481	0	0	0	0	0	0
53 1625	ST DISABILITY PMT	11,521	0	0	0	0	0	0
53 1631	WRKER COMP-MED PAYMENTS	125	0	0	0	0	0	0
53 1632	WRKER COMP-TEMP DIS PAYM	4,629	0	0	0	0	0	0
53 1639	OTHER WORKERS COMP COSTS	222	0	0	0	0	0	0
53 1651	COMPENSATION TO BOARD ME	540	765	0	0	0	0	0
TOTAL PERSONAL SERVICES		12,296,586	12,462,216	11,886,484	0	11,886,484	0	11,886,484
53 2110	LEGAL SERVICES	52,073	6,867	0	0	0	0	0
53 2132	OTHER PROVIDED MED SER	8,800	0	0	0	0	0	0
53 2184	JANITORIAL SER AGREEMENT	1,507	0	0	0	0	0	0
53 2185	WASTE REM/RECY SER AGREE	6,933	0	0	0	0	0	0
53 2186	SECURITY SERVICE AGREE	3,130	0	0	0	0	0	0
53 2199	MISC CONTRACTUAL SERVICE	62,416	500	0	0	0	0	0
53 2200	UTILITY/ENERGY SERVICES	8,503	9,232	7,625	0	7,625	0	7,625
53 2300	REPAIR SERVICES	2,161	6,197	6,197	0	6,197	0	6,197
53 2400	MAINTENANCE AGREEMENTS	13,899	0	0	0	0	0	0
53 2500	RENTALS/LEASES	14,255	283	283	0	283	0	283
53 2700	TRAVEL&OTHER EMPLOYEE EX	75,662	201,933	121,680	0	121,680	0	121,680
53 2800	COMMUNICATION&DATA PROC	467,729	288,632	279,440	0	279,440	0	279,440
53 2900	OTHER SERVICES	13,737	19,201	17,469	0	17,469	0	17,469
TOTAL PURCHASED SERVICES		730,805	532,845	432,694	0	432,694	0	432,694
53 3100	GENERAL ADMIN SUPPLIES	41,357	0	0	0	0	0	0
53 3200	FACILITY & HARDWARE SUPP	3,997	0	0	0	0	0	0
53 3300	VEHICLE/EQUIP OPER SUPPL	2,634	1,703	0	0	0	0	0
TOTAL SUPPLIES		47,988	1,703	0	0	0	0	0

Fund Detail

12000 Administrative Office of the Courts - General

1200 Appellate

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 4500	EQUIPMENT	31,994	0	0	0	0	0	0
53 4600	ART,OTHER ARTIVACTS&LIT	576,532	619,947	614,308	0	614,308	0	614,308
TOTAL PROPERTY,PLANT & EQUIPMT		608,526	619,947	614,308	0	614,308	0	614,308
53 5100	LEGAL,LICENSE&PERMIT CST	60	150	0	0	0	0	0
53 5800	OTHER ADMINISTRATIVE EXP	21,834	27,161	24,924	0	24,924	0	24,924
TOTAL OTHER EXPENSES & ADJUSTMEN		21,894	27,311	24,924	0	24,924	0	24,924
TOTAL REQUIREMENTS		13,705,799	13,644,022	12,958,410	0	12,958,410	0	12,958,410
ESTIMATED RECEIPTS								
53 8220	REIMBURSEMENT-DUAL EMPLO	29,712	0	0	0	0	0	0
TOTAL RECEIPTS		29,712	0	0	0	0	0	0
NET APPROPRIATION		13,676,087	13,644,022	12,958,410	0	12,958,410	0	12,958,410

Fund Detail

12000 Administrative Office of the Courts - General

1300 Trial Court

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1111	EPA-REG SALARIES-APPRO	118,948,872	124,407,366	107,944,190	0	107,944,190	0	107,944,190
53 1112	EPA-REG SALARIES-RECPT	122,935	137,645	0	0	0	0	0
53 1121	EPA SPC SAL APP JUDGES	42,993,079	43,597,472	43,657,704	0	43,657,704	0	43,657,704
53 1123	EPA SPC SAL APP M'GTRATE	32,172,346	33,532,056	33,013,756	0	33,013,756	0	33,013,756
53 1124	EPA SPC SAL APP CRT REP	5,647,057	5,917,228	5,929,013	0	5,929,013	0	5,929,013
53 1125	EPA SPC SAL APP CLERK	8,746,298	8,723,356	8,733,424	0	8,733,424	0	8,733,424
53 1161	EPS SALARIES-TIME LIMITD	0	0	0	0	0	0	0
53 1311	REG(N S) TEMP WAGES-APPR	150,380	0	0	0	0	0	0
53 1411	OT PAY - APPROPRIATED	3,558	0	0	0	0	0	0
53 1421	HOLIDAY PAY - APPRO	623	0	0	0	0	0	0
53 1431	SHIFT PREM PAY - APPRO	-26	0	0	0	0	0	0
53 1452	DUAL EMPLOYMENT	46,582	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	6,996,446	7,862,587	7,736,380	0	7,736,380	0	7,736,380
53 1462	LONGEVITY-RECEIPTS	1,995	1,439	0	0	0	0	0
53 1511	SOCIAL SEC CONTRIB-APPRO	15,647,181	16,541,963	15,251,219	0	15,251,219	0	15,251,219
53 1512	SOCIAL SEC CONTRIB-REC	8,773	10,530	0	0	0	0	0
53 1521	REG RETIRE CONTRIB-APPRO	24,858,025	28,601,174	26,959,928	0	26,959,928	0	26,959,928
53 1522	REG RETIRE CONTRIB-RECPT	9,012	9,984	0	0	0	0	0
53 1561	MED INS CONTRIB-APPRO	19,324,521	22,065,493	20,550,585	0	20,550,585	0	20,550,585
53 1562	MED INS CONTRIB-RECPTS	9,053	11,562	0	0	0	0	0
53 1572	UNEMP COMP PAYMNTS TO ES	102,467	0	0	0	0	0	0
53 1575	EMPLOYEE ASSISTANCE PROG	32,061	0	0	0	0	0	0
53 1576	FLEXIBLE SPENDING SAVING	214,437	0	0	0	0	0	0
53 1621	SEVER SLRY CONTINUE-APPR	18,598	0	0	0	0	0	0
53 1625	ST DISABILITY PMT	182,144	0	0	0	0	0	0
53 1631	WRKER COMP-MED PAYMENTS	231,217	0	0	0	0	0	0
53 1632	WRKER COMP-TEMP DIS PAYM	283,767	0	0	0	0	0	0
53 1639	OTHER WORKERS COMP COSTS	21,481	0	0	0	0	0	0
53 1651	COMPENSATION TO BOARD ME	120	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		276,773,002	291,419,855	269,776,199	0	269,776,199	0	269,776,199
53 2110	LEGAL SERVICES	8,575,830	7,627,273	4,947,135	0	4,947,135	0	4,947,135
53 2140	INFORMATN TECHNOLOGY SVCS	1,453,712	223,617	221,617	0	221,617	0	221,617
53 2144	PC/PRINTER SUPPORT SVC	2,576	0	0	0	0	0	0
53 2184	JANITORIAL SER AGREEMENT	10,932	3,180	0	0	0	0	0
53 2186	SECURITY SERVICE AGREE	6,222	0	0	0	0	0	0
53 2199	MISC CONTRACTUAL SERVICE	1,676,580	1,012,517	1,008,892	0	1,008,892	0	1,008,892
53 2200	UTILITY/ENERGY SERVICES	32,887	11,363	843	0	843	0	843
53 2300	REPAIR SERVICES	35,951	17,650	16,725	0	16,725	0	16,725
53 2400	MAINTENANCE AGREEMENTS	29,089	132,707	36,585	0	36,585	0	36,585

Fund Detail

12000 Administrative Office of the Courts - General

1300 Trial Court

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 2500	RENTALS/LEASES	72,363	130,324	101,484	0	101,484	0	101,484
53 2700	TRAVEL&OTHER EMPLOYEE EX	1,738,627	2,971,100	2,278,460	0	2,278,460	0	2,278,460
53 2800	COMMUNICATION&DATA PROC	1,525,267	1,719,290	1,649,294	0	1,649,294	0	1,649,294
53 2900	OTHER SERVICES	62,947	148,280	114,120	0	114,120	0	114,120
TOTAL PURCHASED SERVICES		15,222,983	13,997,301	10,375,155	0	10,375,155	0	10,375,155
53 3100	GENERAL ADMIN SUPPLIES	2,267,346	500	0	0	0	0	0
53 3200	FACILITY & HARDWARE SUPP	435	0	0	0	0	0	0
53 3300	VEHICLE/EQUIP OPER SUPPL	16,333	0	0	0	0	0	0
53 3600	DRUGS/PHARMACEUTICAL SUP	40,808	0	0	0	0	0	0
TOTAL SUPPLIES		2,324,922	500	0	0	0	0	0
53 4500	EQUIPMENT	779,107	988	718	0	718	0	718
53 4600	ART,OTHER ARTIVACTS&LIT	382,800	277,845	264,306	0	264,306	0	264,306
53 4700	INTANGIBLE ASSETS	28,701	6,418	59,084	0	59,084	0	59,084
TOTAL PROPERTY, PLANT & EQUIPMT		1,190,608	285,251	324,108	0	324,108	0	324,108
53 5100	LEGAL, LICENSE&PERMIT CST	6,257	0	0	0	0	0	0
53 5200	PENSION PAYMENTS	0	200	0	0	0	0	0
53 5800	OTHER ADMINISTRATIVE EXP	197,132	158,329	153,622	0	153,622	0	153,622
53 5900	OTHER EXPENSES	16,379	78,366	78,366	0	78,366	0	78,366
TOTAL OTHER EXPENSES & ADJUSTMEN		219,768	236,895	231,988	0	231,988	0	231,988
53 6G01	DISPUTE CENTER - ORANGE	63,397	60,227	0	0	0	0	0
53 6G02	DISPUTE CENTER-BUNCOMBE	84,000	79,800	0	0	0	0	0
53 6G03	DISPUTE CENTER-CHATH	56,437	53,615	0	0	0	0	0
53 6G04	DISPUTE CENTER-WAKE	103,659	98,477	0	0	0	0	0
53 6G07	DISPUTE CENTER-DURHAM	54,591	51,863	0	0	0	0	0
53 6G08	DISPUTE CENTER-GUILF	39,750	37,763	0	0	0	0	0
53 6G09	DISPUTE CENTER-HENDERSON	52,125	49,519	0	0	0	0	0
53 6G10	DISPUTE CENTER-IREDELL	56,250	53,437	0	0	0	0	0
53 6G11	DISPUTE CENTER-FORSYTH	44,850	42,608	0	0	0	0	0
53 6G12	DISPUTE CENTER-CUMBERLAN	35,250	33,488	0	0	0	0	0
53 6G20	DISPUTE CENTER-ALAMANCE	30,000	28,500	0	0	0	0	0
53 6G22	DISPUTE CENTER-GASTON	68,375	64,956	0	0	0	0	0
53 6G24	DISPUTE CENTER-TRANS	26,250	24,938	0	0	0	0	0
53 6G26	DISPUTE CENTER-PITT	86,250	81,937	0	0	0	0	0

Fund Detail

12000 Administrative Office of the Courts - General

1300 Trial Court

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 6G27	DISPUTE CENTER-SWAIN	48,750	46,312	0	0	0	0	0
53 6G28	DISPUTE CENTER-NEW HAN	43,500	41,325	0	0	0	0	0
53 6G29	DISPUTE CENTER-DUPLIN	25,500	24,225	0	0	0	0	0
53 6G30	DISPUTE CENTER-MOORE	26,250	24,937	0	0	0	0	0
53 6G31	DISPUTE CENTER-ROCKI	33,750	32,062	0	0	0	0	0
53 6G33	DISPUTE CENTER-WAUTA	70,553	67,025	0	0	0	0	0
53 6G35	DISPUTE CENTER-CABAR	32,250	30,637	0	0	0	0	0
53 6G36	DISPUTE CENTER-CATAW	27,750	26,362	0	0	0	0	0
53 6G37	MEDIATION NEWTORK OF	37,500	35,625	0	0	0	0	0
53 6613	DISPUTE CENTER-MECKLENBR	52,500	49,875	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE		1,199,487	1,139,513	0	0	0	0	0
53 7101	RES-CSC AST/DEP PAY PLAN	0	0	0	4,387,445	4,387,445	4,387,445	4,387,445
53 7102	RES-MAGISTRATE INCREMENT	0	0	0	1,131,178	1,131,178	1,131,178	1,131,178
53 7103	RES-SOCIAL SECURITY	0	0	0	422,174	422,174	422,174	422,174
53 7104	RES-RETIREMENT	0	0	0	449,216	449,216	449,216	449,216
TOTAL RESERVES		0	0	0	6,390,013	6,390,013	6,390,013	6,390,013
53 8902	TRANS-SUBS FY-REC	101,922	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		101,922	0	0	0	0	0	0
TOTAL REQUIREMENTS		297,032,692	307,079,315	280,707,450	6,390,013	287,097,463	6,390,013	287,097,463
ESTIMATED RECEIPTS								
43 4310	SALE OF PUBLICATIONS	100	0	0	0	0	0	0
43 5300	CERTIFICATIONS FEES	205,240	211,597	0	0	0	0	0
43 5500	FINES,PENAL, ASSESS FEE	252,928	350,000	0	0	0	0	0
43 7995	OTHER MISC REV-GENERAL	150	0	0	0	0	0	0
53 8220	REIMBURSEMENT-DUAL EMPLO	50,146	0	0	0	0	0	0
53 8308	REFUND OF PRIOR YEAR	150,183	0	0	0	0	0	0
53 8309	INTERPRETER FEES	5,866	0	0	0	0	0	0
53 8310	INTERPRETER FEES-DIS	46,450	0	0	0	0	0	0
43 8902	TRNS-SUBSEQUENT FY - REC	68,000	0	0	0	0	0	0

Fund Detail

12000 Administrative Office of the Courts - General

1300 Trial Court

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
<hr style="border-top: 1px dashed black;"/>								
TOTAL RECEIPTS		779,063	561,597	0	0	0	0	0
<hr style="border-top: 1px dashed black;"/>								
NET APPROPRIATION		296,253,629	306,517,718	280,707,450	6,390,013	287,097,463	6,390,013	287,097,463

Fund Detail

12000 Administrative Office of the Courts - General

1410 Specialty Courts Services & ADR

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1111	EPA-REG SALARIES-APPRO	0	0	14,294,001	0	14,294,001	0	14,294,001
53 1161	EPS SALARIES-TIME LIMITD	0	0	26,925	0	26,925	0	26,925
53 1461	EPA&SPA-LONGVTY PAY-APPR	0	0	117,153	0	117,153	0	117,153
53 1511	SOCIAL SEC CONTRIB-APPRO	0	0	1,093,493	0	1,093,493	0	1,093,493
53 1521	REG RETIRE CONTRIB-APPRO	0	0	1,425,088	0	1,425,088	0	1,425,088
53 1561	MED INS CONTRIB-APPRO	0	0	1,384,643	0	1,384,643	0	1,384,643
TOTAL PERSONAL SERVICES		0	0	18,341,303	0	18,341,303	0	18,341,303
53 2110	LEGAL SERVICES	0	0	2,680,138	0	2,680,138	0	2,680,138
53 2184	JANITORIAL SER AGREEMENT	0	0	2,830	0	2,830	0	2,830
53 2199	MISC CONTRACTUAL SERVICE	0	0	5,625	0	5,625	0	5,625
53 2200	UTILITY/ENERGY SERVICES	0	0	9,370	0	9,370	0	9,370
53 2300	REPAIR SERVICES	0	0	925	0	925	0	925
53 2400	MAINTENANCE AGREEMENTS	0	0	96,122	0	96,122	0	96,122
53 2500	RENTALS/LEASES	0	0	3,840	0	3,840	0	3,840
53 2700	TRAVEL&OTHER EMPLOYEE EX	0	0	681,803	0	681,803	0	681,803
53 2800	COMMUNICATION&DATA PROC	0	0	68,896	0	68,896	0	68,896
53 2900	OTHER SERVICES	0	0	33,660	0	33,660	0	33,660
TOTAL PURCHASED SERVICES		0	0	3,583,209	0	3,583,209	0	3,583,209
53 4500	EQUIPMENT	0	0	270	0	270	0	270
53 4600	ART,OTHER ARTIVACTS&LIT	0	0	13,039	0	13,039	0	13,039
53 4700	INTANGIBLE ASSETS	0	0	1,634	0	1,634	0	1,634
TOTAL PROPERTY, PLANT & EQUIPMT		0	0	14,943	0	14,943	0	14,943
53 5200	PENSION PAYMENTS	0	0	200	0	200	0	200
53 5800	OTHER ADMINISTRATIVE EXP	0	0	4,207	0	4,207	0	4,207
TOTAL OTHER EXPENSES & ADJUSTMEN		0	0	4,407	0	4,407	0	4,407
TOTAL REQUIREMENTS		0	0	21,943,862	0	21,943,862	0	21,943,862

Fund Detail

12000 Administrative Office of the Courts - General

1410 Specialty Courts Services & ADR

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
ESTIMATED RECEIPTS								

43 5500	FINES, PENAL, ASSESS FEE	0	0	350,000	0	350,000	0	350,000

TOTAL RECEIPTS		0	0	350,000	0	350,000	0	350,000

NET APPROPRIATION		0	0	21,593,862	0	21,593,862	0	21,593,862

Fund Detail

12000 Administrative Office of the Courts - General

1500 Equipment and Other Reserves

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 2185	WASTE REM/RECY SER AGREE	9,212	0	0	0	0	0	0
53 2186	SECURITY SERVICE AGREE	10,200	0	0	0	0	0	0
53 2199	MISC CONTRACTUAL SERVICE	17,173	100,200	0	0	0	0	0
53 2300	REPAIR SERVICES	7,890	0	0	0	0	0	0
53 2400	MAINTENANCE AGREEMENTS	2,719,991	1,378,567	0	0	0	0	0
53 2500	RENTALS/LEASES	367,404	0	0	0	0	0	0
53 2800	COMMUNICATION&DATA PROC	65,204	35,000	0	0	0	0	0
TOTAL PURCHASED SERVICES		3,197,074	1,513,767	0	0	0	0	0
53 3100	GENERAL ADMIN SUPPLIES	-259,325	3,389,386	0	0	0	0	0
53 3200	FACILITY & HARDWARE SUPP	17,466	0	0	0	0	0	0
TOTAL SUPPLIES		-241,859	3,389,386	0	0	0	0	0
53 4500	EQUIPMENT	4,457,020	3,317,138	0	0	0	0	0
53 4600	ART,OTHER ARTIVACTS&LIT	11,141	41,891	0	0	0	0	0
53 4700	INTANGIBLE ASSETS	1,029,029	500,000	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		5,497,190	3,859,029	0	0	0	0	0
53 5800	OTHER ADMINISTRATIVE EXP	7,042	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		7,042	0	0	0	0	0	0
53 6680	AID-N.C. STATE BAR	825,000	783,750	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE		825,000	783,750	0	0	0	0	0
53 7163	RES-NEW JUD DIST	0	164,459	0	0	0	0	0
TOTAL RESERVES		0	164,459	0	0	0	0	0
53 8102	TRANS-22001 CASH/MATCH	1,228,142	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		1,228,142	0	0	0	0	0	0

Fund Detail

12000 Administrative Office of the Courts - General

1500 Equipment and Other Reserves

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL

TOTAL REQUIREMENTS		10,512,589	9,710,391	0	0	0	0	0

ESTIMATED RECEIPTS								

53	8308 REFUND OF PRIOR YEAR	281	0	0	0	0	0	0

TOTAL RECEIPTS		281	0	0	0	0	0	0

NET APPROPRIATION		10,512,308	9,710,391	0	0	0	0	0

Fund Detail

12000 Administrative Office of the Courts - General

1600 Office - District Attorney

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1111	EPA-REG SALARIES-APPRO	20,396,307	21,588,364	21,589,382	0	21,589,382	0	21,589,382
53 1112	EPA-REG SALARIES-RECPT	987,508	1,435,953	1,295,384	0	1,295,384	0	1,295,384
53 1122	EPA SPC SAL APP DA/ADA	43,904,914	46,978,918	46,972,074	0	46,972,074	0	46,972,074
53 1130	EPA-SPC-SAL-APP MIDPT ST	0	0	0	0	0	0	0
53 1311	REG(N S) TEMP WAGES-APPR	143,855	0	0	0	0	0	0
53 1411	OT PAY - APPROPRIATED	1,093	0	0	0	0	0	0
53 1421	HOLIDAY PAY - APPRO	204	0	0	0	0	0	0
53 1452	DUAL EMPLOYMENT	12,366	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	3,710,110	3,645,291	3,645,291	0	3,645,291	0	3,645,291
53 1462	LONGEVITY-RECEIPTS	12,134	0	0	0	0	0	0
53 1511	SOCIAL SEC CONTRIB-APPRO	4,917,667	5,401,501	5,401,055	0	5,401,055	0	5,401,055
53 1512	SOCIAL SEC CONTRIB-REC	73,047	109,850	99,096	0	99,096	0	99,096
53 1521	REG RETIRE CONTRIB-APPRO	6,571,523	8,368,054	8,367,538	0	8,367,538	0	8,367,538
53 1522	REG RETIRE CONTRIB-RECPT	77,918	104,255	91,955	0	91,955	0	91,955
53 1561	MED INS CONTRIB-APPRO	5,072,450	5,983,492	5,983,492	0	5,983,492	0	5,983,492
53 1562	MED INS CONTRIB-RECPTS	125,107	150,609	132,501	0	132,501	0	132,501
53 1572	UNEMP COMP PAYMNTS TO ES	20,536	0	0	0	0	0	0
53 1575	EMPLOYEE ASSISTANCE PROG	6,683	0	0	0	0	0	0
53 1576	FLEXIBLE SPENDING SAVING	72,014	0	0	0	0	0	0
53 1622	SEVER SLRY CONTINUE	18,564	0	0	0	0	0	0
53 1625	ST DISABILITY PMT	59,250	0	0	0	0	0	0
53 1631	WRKER COMP-MED PAYMENTS	6,870	0	0	0	0	0	0
53 1632	WRKER COMP-TEMP DIS PAYM	12,664	0	0	0	0	0	0
53 1639	OTHER WORKERS COMP COSTS	248	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		86,203,032	93,766,287	93,577,768	0	93,577,768	0	93,577,768
53 2110	LEGAL SERVICES	640,725	444,344	404,344	0	404,344	0	404,344
53 2132	OTHER PROVIDED MED SER	21,993	0	0	0	0	0	0
53 2140	INFORMATN TECHNOLOGY SVCS	533,137	0	0	0	0	0	0
53 2183	LABORATORY SER AGREEMENT	0	7,632	7,632	0	7,632	0	7,632
53 2184	JANITORIAL SER AGREEMENT	4,551	3,300	3,300	0	3,300	0	3,300
53 2199	MISC CONTRACTUAL SERVICE	44,913	4,500	4,500	0	4,500	0	4,500
53 2200	UTILITY/ENERGY SERVICES	13,688	1,500	1,500	0	1,500	0	1,500
53 2300	REPAIR SERVICES	2,872	17,004	17,004	0	17,004	0	17,004
53 2400	MAINTENANCE AGREEMENTS	0	1,015	1,015	0	1,015	0	1,015
53 2500	RENTALS/LEASES	91,012	96,059	92,143	0	92,143	0	92,143
53 2700	TRAVEL&OTHER EMPLOYEE EX	650,324	1,439,034	1,374,034	0	1,374,034	0	1,374,034
53 2800	COMMUNICATION&DATA PROC	85,301	198,177	198,177	0	198,177	0	198,177
53 2900	OTHER SERVICES	44,498	131,954	119,454	0	119,454	0	119,454
TOTAL PURCHASED SERVICES		2,133,014	2,344,519	2,223,103	0	2,223,103	0	2,223,103

Fund Detail

12000 Administrative Office of the Courts - General

1600 Office - District Attorney

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 3100	GENERAL ADMIN SUPPLIES	629,048	4,000	4,000	0	4,000	0	4,000
53 3200	FACILITY & HARDWARE SUPP	25	0	0	0	0	0	0
53 3300	VEHICLE/EQUIP OPER SUPPL	28,729	26,000	26,000	0	26,000	0	26,000
53 3600	DRUGS/PHARMACEUTICAL SUP	145	0	0	0	0	0	0
TOTAL SUPPLIES		657,947	30,000	30,000	0	30,000	0	30,000
53 4500	EQUIPMENT	849,926	5,377	5,377	0	5,377	0	5,377
53 4600	ART,OTHER ARTIVACTS&LIT	124,603	108,897	106,397	0	106,397	0	106,397
53 4700	INTANGIBLE ASSETS	0	581	581	0	581	0	581
TOTAL PROPERTY, PLANT & EQUIPMT		974,529	114,855	112,355	0	112,355	0	112,355
53 5100	LEGAL, LICENSE&PERMIT CST	78,985	604	604	0	604	0	604
53 5200	PENSION PAYMENTS	-17,329	0	0	0	0	0	0
53 5800	OTHER ADMINISTRATIVE EXP	62,417	78,630	73,630	0	73,630	0	73,630
TOTAL OTHER EXPENSES & ADJUSTMEN		124,073	79,234	74,234	0	74,234	0	74,234
TOTAL REQUIREMENTS		90,092,595	96,334,895	96,017,460	0	96,017,460	0	96,017,460
ESTIMATED RECEIPTS								
43 2205	GRANT-MECKLENBURG	0	128,916	0	0	0	0	0
43 8111	TRNS-FROM BGT CODE 22005	1,312,222	1,845,957	1,664,226	0	1,664,226	0	1,664,226
53 8220	REIMBURSEMENT-DUAL EMPLO	14,210	0	0	0	0	0	0
53 8308	REFUND OF PRIOR YEAR	14,230	0	0	0	0	0	0
TOTAL RECEIPTS		1,340,662	1,974,873	1,664,226	0	1,664,226	0	1,664,226
NET APPROPRIATION		88,751,933	94,360,022	94,353,234	0	94,353,234	0	94,353,234

Fund Detail

12000 Administrative Office of the Courts - General

1700 INDEPENDENT COMMISSIONS

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1111	EPA-REG SALARIES-APPRO	0	0	1,251,588	0	1,251,588	0	1,251,588
53 1112	EPA-REG SALARIES-RECPT	0	0	137,645	0	137,645	0	137,645
53 1461	EPA&SPA-LONGVTY PAY-APPR	0	0	14,522	0	14,522	0	14,522
53 1462	LONGEVITY-RECEIPTS	0	0	1,439	0	1,439	0	1,439
53 1511	SOCIAL SEC CONTRIB-APPRO	0	0	95,406	0	95,406	0	95,406
53 1512	SOCIAL SEC CONTRIB-REC	0	0	10,530	0	10,530	0	10,530
53 1521	REG RETIRE CONTRIB-APPRO	0	0	168,765	0	168,765	0	168,765
53 1522	REG RETIRE CONTRIB-RECPT	0	0	9,984	0	9,984	0	9,984
53 1561	MED INS CONTRIB-APPRO	0	0	93,651	0	93,651	0	93,651
53 1562	MED INS CONTRIB-RECPTS	0	0	11,562	0	11,562	0	11,562
53 1651	COMPENSATION TO BOARD ME	0	0	765	0	765	0	765
TOTAL PERSONAL SERVICES		0	0	1,795,857	0	1,795,857	0	1,795,857
53 2110	LEGAL SERVICES	0	0	6,867	0	6,867	0	6,867
53 2184	JANITORIAL SER AGREEMENT	0	0	350	0	350	0	350
53 2186	SECURITY SERVICE AGREE	0	0	5,020	0	5,020	0	5,020
53 2199	MISC CONTRACTUAL SERVICE	0	0	29,327	0	29,327	0	29,327
53 2200	UTILITY/ENERGY SERVICES	0	0	8,710	0	8,710	0	8,710
53 2500	RENTALS/LEASES	0	0	25,093	0	25,093	0	25,093
53 2700	TRAVEL&OTHER EMPLOYEE EX	0	0	109,420	0	109,420	0	109,420
53 2800	COMMUNICATION&DATA PROC	0	0	14,018	0	14,018	0	14,018
53 2900	OTHER SERVICES	0	0	3,476	0	3,476	0	3,476
TOTAL PURCHASED SERVICES		0	0	202,281	0	202,281	0	202,281
53 3100	GENERAL ADMIN SUPPLIES	0	0	1,500	0	1,500	0	1,500
53 3300	VEHICLE/EQUIP OPER SUPPL	0	0	1,703	0	1,703	0	1,703
TOTAL SUPPLIES		0	0	3,203	0	3,203	0	3,203
53 4500	EQUIPMENT	0	0	8,000	0	8,000	0	8,000
53 4600	ART,OTHER ARTIVACTS&LIT	0	0	6,379	0	6,379	0	6,379
TOTAL PROPERTY, PLANT & EQUIPMT		0	0	14,379	0	14,379	0	14,379
53 5100	LEGAL, LICENSE&PERMIT CST	0	0	150	0	150	0	150
53 5800	OTHER ADMINISTRATIVE EXP	0	0	3,796	0	3,796	0	3,796
TOTAL OTHER EXPENSES & ADJUSTMEN		0	0	3,946	0	3,946	0	3,946

Fund Detail

12000 Administrative Office of the Courts - General

1700 INDEPENDENT COMMISSIONS

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL

TOTAL REQUIREMENTS		0	0	2,019,666	0	2,019,666	0	2,019,666

ESTIMATED RECEIPTS								

43	5300 CERTIFICATIONS FEES	0	0	211,597	0	211,597	0	211,597

TOTAL RECEIPTS		0	0	211,597	0	211,597	0	211,597

NET APPROPRIATION		0	0	1,808,069	0	1,808,069	0	1,808,069

Fund Detail

12000 Administrative Office of the Courts - General

1750 Sentencing and Policy Advisory Commission

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1111	EPA-REG SALARIES-APPRO	690,221	721,757	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	12,780	11,407	0	0	0	0	0
53 1511	SOCIAL SEC CONTRIB-APPRO	50,487	54,873	0	0	0	0	0
53 1521	REG RETIRE CONTRIB-APPRO	61,513	77,056	0	0	0	0	0
53 1561	MED INS CONTRIB-APPRO	43,380	49,290	0	0	0	0	0
53 1575	EMPLOYEE ASSISTANCE PROG	61	0	0	0	0	0	0
53 1576	FLEXIBLE SPENDING SAVING	1,616	0	0	0	0	0	0
53 1651	COMPENSATION TO BOARD ME	135	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		860,193	914,383	0	0	0	0	0
53 2186	SECURITY SERVICE AGREE	7,319	0	0	0	0	0	0
53 2199	MISC CONTRACTUAL SERVICE	0	28,827	0	0	0	0	0
53 2200	UTILITY/ENERGY SERVICES	11,066	10,973	0	0	0	0	0
53 2500	RENTALS/LEASES	0	93	0	0	0	0	0
53 2700	TRAVEL&OTHER EMPLOYEE EX	8,081	18,330	0	0	0	0	0
53 2800	COMMUNICATION&DATA PROC	982	3,726	0	0	0	0	0
53 2900	OTHER SERVICES	100	1,244	0	0	0	0	0
TOTAL PURCHASED SERVICES		27,548	63,193	0	0	0	0	0
53 3100	GENERAL ADMIN SUPPLIES	4,455	1,000	0	0	0	0	0
53 3300	VEHICLE/EQUIP OPER SUPPL	12	0	0	0	0	0	0
TOTAL SUPPLIES		4,467	1,000	0	0	0	0	0
53 4500	EQUIPMENT	9,864	8,000	0	0	0	0	0
53 4600	ART,OTHER ARTIVACTS&LIT	114	240	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		9,978	8,240	0	0	0	0	0
53 5800	OTHER ADMINISTRATIVE EXP	185	1,059	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		185	1,059	0	0	0	0	0

Fund Detail

12000 Administrative Office of the Courts - General

1750 Sentencing and Policy Advisory Commission

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL

TOTAL	REQUIREMENTS	902,371	987,875	0	0	0	0	0

ESTIMATED RECEIPTS								

TOTAL	RECEIPTS	0	0	0	0	0	0	0

NET	APPROPRIATION	902,371	987,875	0	0	0	0	0

Fund Detail

12000 Administrative Office of the Courts - General

1800 PASS-THROUGHS

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 6G01	DIPUTE CENTER - ORANGE	0	0	60,227	0	60,227	0	60,227
53 6G02	DISPUTE CENTER-BUNCOMBE	0	0	79,800	0	79,800	0	79,800
53 6G03	DISPUTE CENTER-CHATH	0	0	53,615	0	53,615	0	53,615
53 6G04	DISPUTE CENTER-WAKE	0	0	98,477	0	98,477	0	98,477
53 6G07	DISPUTE CENTER-DURHAM	0	0	51,863	0	51,863	0	51,863
53 6G08	DISPUTE CENTER-GUILF	0	0	37,763	0	37,763	0	37,763
53 6G09	DISPUTE CENTER-HENDERSON	0	0	49,519	0	49,519	0	49,519
53 6G10	DISPUTE CENTER-IREDELL	0	0	53,437	0	53,437	0	53,437
53 6G11	DISPUTE CENTER-FORSYTH	0	0	42,608	0	42,608	0	42,608
53 6G12	DISPUTE CENTER-CUMBERLAN	0	0	33,488	0	33,488	0	33,488
53 6G20	DISPUTE CENTER-ALAMANCE	0	0	28,500	0	28,500	0	28,500
53 6G22	DISPUTE CENTER-GASTON	0	0	64,956	0	64,956	0	64,956
53 6G24	DISPUTE CENTER-TRANS	0	0	24,938	0	24,938	0	24,938
53 6G26	DISPUTE CENTER-PITT	0	0	81,937	0	81,937	0	81,937
53 6G27	DISPUTE CENTER-SWAIN	0	0	46,312	0	46,312	0	46,312
53 6G28	DISPUTE CENTER-NEW HAN	0	0	41,325	0	41,325	0	41,325
53 6G29	DISPUTE CENTER-DUPLIN	0	0	24,225	0	24,225	0	24,225
53 6G30	DISPUTE CENTER-MOORE	0	0	24,937	0	24,937	0	24,937
53 6G31	DISPUTE CENTER-ROCKI	0	0	32,062	0	32,062	0	32,062
53 6G33	DISPUTE CENTER-WAUTA	0	0	67,025	0	67,025	0	67,025
53 6G35	DISPUTE CENTER-CABAR	0	0	30,637	0	30,637	0	30,637
53 6G36	DISPUTE CENTER-CATAW	0	0	26,362	0	26,362	0	26,362
53 6G37	MEDIATION NEWTORK OF	0	0	35,625	0	35,625	0	35,625
53 6613	DISPUTE CENTER-MECKLENBR	0	0	49,875	0	49,875	0	49,875
53 6680	AID-N.C. STATE BAR	0	0	783,750	0	783,750	0	783,750
TOTAL REQUIREMENTS		0	0	1,923,263	0	1,923,263	0	1,923,263
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0

Fund Detail

12000 Administrative Office of the Courts - General

1800 PASS-THROUGHS

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL

	NET APPROPRIATION	0	0	1,923,263	0	1,923,263	0	1,923,263

Summary by Purpose

12001 Office of Indigent Defense Services

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
1310	Indigent Persons Atty	100,378,032	81,658,972	81,658,972	6,017,031	87,676,003	6,017,031	87,676,003
1320	Public Defender Service	37,394,310	40,995,968	40,931,207	0	40,931,207	0	40,931,207
1380	Indigent Defense Service	2,111,927	2,436,163	2,434,170	0	2,434,170	0	2,434,170
1760	Sentencing Services Prog	2,263,090	2,123,631	2,123,631	0	2,123,631	0	2,123,631
TOTAL REQUIREMENTS		142,147,359	127,214,734	127,147,980	6,017,031	133,165,011	6,017,031	133,165,011
ESTIMATED RECEIPTS								
1310	Indigent Persons Atty	11,834,259	10,157,715	10,157,715	0	10,157,715	0	10,157,715
1320	Public Defender Service	149,030	150,327	85,566	0	85,566	0	85,566
1380	Indigent Defense Service	153,477	153,477	151,484	0	151,484	0	151,484
TOTAL RECEIPTS		12,136,766	10,461,519	10,394,765	0	10,394,765	0	10,394,765
NET APPROPRIATION		130,010,593	116,753,215	116,753,215	6,017,031	122,770,246	6,017,031	122,770,246

Summary by Account

12001 Office of Indigent Defense Services

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1111	EPA-REG SALARIES-APPRO	7,055,882	1,963,869	8,090,098	0	8,090,098	0	8,090,098
53 1112	EPA-REG SALARIES-RECPT	95,431	95,266	95,266	0	95,266	0	95,266
53 1126	EPA SPC SAL APP SPC CNCL	680,114	744,520	744,520	0	744,520	0	744,520
53 1128	EPA SPC SAL APP PD/APD	18,216,966	20,275,294	21,268,538	0	21,268,538	0	21,268,538
53 1129	EPA SAL APPEL DEF/AST	943,840	1,424,526	431,282	0	431,282	0	431,282
53 1130	EPA-SPC-SAL-APP MIDPT ST	0	6,126,315	0	0	0	0	0
53 1161	EPA-TIME LIMITED APPROP	0	99,468	99,468	0	99,468	0	99,468
53 1162	EPA TIME LIMITED SALARY	45,619	96,206	44,866	0	44,866	0	44,866
53 1311	REG(N S) TEMP WAGES-APPR	167,591	145,752	145,752	0	145,752	0	145,752
53 1312	REG(N S) TEMP WAGES-RECP	7,497	22,559	6,400	0	6,400	0	6,400
53 1411	OT PAY - APPROPRIATED	1,014	0	86	0	86	0	86
53 1421	HOLIDAY PAY-APPRO	20	0	0	0	0	0	0
53 1452	DUAL EMPL WAGES - RECPT	28,800	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	1,367,338	1,585,544	1,585,544	0	1,585,544	0	1,585,544
53 1462	EPA&SPA-LONGVTY PAY-REC	1,960	1,042	1,960	0	1,960	0	1,960
53 1511	SOCIAL SEC CONTRIB-APPRO	2,068,652	2,435,972	2,430,815	0	2,430,815	0	2,430,815
53 1512	SOCIAL SEC CONTRIB-RECPT	10,537	16,508	11,373	0	11,373	0	11,373
53 1521	REG RETIRE CONTRIB-APPRO	2,753,930	3,546,935	3,546,935	0	3,546,935	0	3,546,935
53 1522	REG RETIRE CONTRIB-RCPT	11,291	14,776	11,368	0	11,368	0	11,368
53 1561	MED INS CONTRIB-APPRO	2,019,495	2,489,806	2,486,444	0	2,486,444	0	2,486,444
53 1562	MED INS CONTRIB-RECPTS	13,203	20,178	16,793	0	16,793	0	16,793
53 1572	UNEMP COMP PAYMNTS TO ES	25,327	0	0	0	0	0	0
53 1575	EMPLOYEE ASSIST PROGRAM	2,799	230	235	0	235	0	235
53 1576	FLEXIBLE SPENDING SAVING	28,759	0	5,157	0	5,157	0	5,157
53 1621	SEVER SLRY CONTINUE-APPR	35,103	0	0	0	0	0	0
53 1625	ST DISABILITY PMT	26,163	0	3,000	0	3,000	0	3,000
53 1631	WRKER COMP-MED PAYMENTS	15	0	15	0	15	0	15
53 1632	WRKER COMP-TEMP DIS PAY	0	0	347	0	347	0	347
53 1639	OTHER WORKERS COMP COSTS	72	0	0	0	0	0	0
53 1651	COMPENSATION BOARD MEMBR	45	120	120	0	120	0	120
TOTAL PERSONAL SERVICES		35,607,463	41,104,886	41,026,382	0	41,026,382	0	41,026,382
53 2110	LEGAL SERVICES	100,026,365	82,381,178	82,387,002	6,017,031	88,404,033	6,017,031	88,404,033
53 2132	OTHER PROV MED SERVICE	913	0	0	0	0	0	0
53 2140	OTHER INFO TECH SERV	1,193	0	0	0	0	0	0
53 2150	ACADEMIC SERVICES	240,032	377,087	377,087	0	377,087	0	377,087

Summary by Account

12001 Office of Indigent Defense Services

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
53 2185	RECYLCING SERVICES	896	0	0	0	0	0	0
53 2199	MISC CONTRACTUAL SERVICE	650,909	535,607	529,783	0	529,783	0	529,783
53 2200	ENTER NEW TITLE	1,148	0	1,500	0	1,500	0	1,500
53 2300	REPAIR SERVICES	3,574	3,118	4,604	0	4,604	0	4,604
53 2400	MAINTENANCE AGREEMENTS	133,440	51,697	52,492	0	52,492	0	52,492
53 2500	TRAVEL&OTHER EMPLOYEE EX	297,028	311,668	316,106	0	316,106	0	316,106
53 2700	TRAVEL&OTHER EMPLOYEE EX	291,689	403,967	403,967	0	403,967	0	403,967
53 2800	COMMUNICATION&DATA PROC	150,805	188,729	190,725	0	190,725	0	190,725
53 2900	OTHER SERVICES	58,298	44,593	44,628	0	44,628	0	44,628
TOTAL PURCHASED SERVICES		101,856,290	84,297,644	84,307,894	6,017,031	90,324,925	6,017,031	90,324,925
53 3100	GENERAL ADM SUPPLIES	158,906	149,777	151,277	0	151,277	0	151,277
53 3300	VEHICLE/EQUIP OPER SUPPL	20	0	0	0	0	0	0
TOTAL SUPPLIES		158,926	149,777	151,277	0	151,277	0	151,277
53 4500	EQUIPMENT	171,956	168,346	167,639	0	167,639	0	167,639
53 4600	ART,OTHER ARTIVACTS&LIT	122,159	93,016	93,016	0	93,016	0	93,016
53 4700	INTANGIBLE ASSETS	12,889	12,104	12,811	0	12,811	0	12,811
TOTAL PROPERTY, PLANT & EQUIPMT		307,004	273,466	273,466	0	273,466	0	273,466
53 5100	LEGAL, LICENSE&PERMIT CST	203,235	75	75	0	75	0	75
53 5800	OTHER ADMIN EXPENSE	1,512	120	120	0	120	0	120
53 5900	OTHER EXPENSES	679	1,448	1,448	0	1,448	0	1,448
TOTAL OTHER EXPENSES & ADJUSTMEN		205,426	1,643	1,643	0	1,643	0	1,643
53 6E57	SENT SERV GRANTS FY07	1,437,721	1,183,726	1,183,726	0	1,183,726	0	1,183,726
53 6457	SENT SERV CO GRANT FY07	74,529	203,592	203,592	0	203,592	0	203,592
TOTAL AID & PUBLIC ASSISTANCE		1,512,250	1,387,318	1,387,318	0	1,387,318	0	1,387,318
53 8901	TRANS-SUBSEQUENT FISCAL	2,500,000	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		2,500,000	0	0	0	0	0	0

Summary by Account

12001 Office of Indigent Defense Services

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL

TOTAL REQUIREMENTS		142,147,359	127,214,734	127,147,980	6,017,031	133,165,011	6,017,031	133,165,011

ESTIMATED RECEIPTS								

43	2202 GRANT-DURHAM COUNTY	4,457	64,761	0	0	0	0	0
43	2205 GRANT-MECKLENBURG	92,994	85,566	85,566	0	85,566	0	85,566
43	7990 OTHER MISC REVENUES	11,966,287	10,311,192	10,309,199	0	10,309,199	0	10,309,199
43	7995 OTHER MISC REVENUE	2,171	0	0	0	0	0	0
43	8149 TRANSFER FROM 12000	33,983	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	4,579	0	0	0	0	0	0

TOTAL RECEIPTS		12,136,766	10,461,519	10,394,765	0	10,394,765	0	10,394,765

NET APPROPRIATION		130,010,593	116,753,215	116,753,215	6,017,031	122,770,246	6,017,031	122,770,246

Position Counts Summary by Purpose

12001 Office of Indigent Defense Services

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								

	1320 Public Defender Service	456.000	458.500	448.500	.000	448.500	.000	448.500
	1380 Indigent Defense Service	22.350	22.250	21.350	.000	21.350	.000	21.350
	1760 Sentencing Services Prog	9.400	11.500	11.400	.000	11.400	.000	11.400

	TOTAL REQUIREMENTS	487.750	492.250	481.250	.000	481.250	.000	481.250

Position Counts Summary by Account

12001 Office of Indigent Defense Services

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1111	EPA-REG SALARIES-APPRO	181.750	39.750	178.500	.000	178.500	.000	178.500
53 1112	EPA-REG SALARIES-RECPT	2.000	2.000	2.000	.000	2.000	.000	2.000
53 1126	EPA SPC SAL APP SPC CNCL	10.000	10.000	10.000	.000	10.000	.000	10.000
53 1128	EPA SPC SAL APP PD/APD	291.000	272.000	285.000	.000	285.000	.000	285.000
53 1129	EPA SAL APPEL DEF/AST	1.000	21.000	4.000	.000	4.000	.000	4.000
53 1130	EPA-SPC-SAL-APP MIDPT ST	.000	144.500	-.250	.000	-.250	.000	-.250
53 1161	EPA-TIME LIMITED APPROP	1.000	1.000	1.000	.000	1.000	.000	1.000
53 1162	EPA TIME LIMITED SALARY	1.000	2.000	1.000	.000	1.000	.000	1.000
TOTAL REQUIREMENTS		487.750	492.250	481.250	.000	481.250	.000	481.250

Fund Detail

12001 Office of Indigent Defense Services

1310 Indigent Persons Attorney

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 2110	LEGAL SERVICES	98,656,928	81,575,969	81,575,969	6,017,031	87,593,000	6,017,031	87,593,000
53 2199	MISC CONTRACTUAL SERVICE	83,058	83,003	83,003	0	83,003	0	83,003
TOTAL PURCHASED SERVICES		98,739,986	81,658,972	81,658,972	6,017,031	87,676,003	6,017,031	87,676,003
53 8901	TRANS-SUBSEQUENT FISCAL	1,638,046	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		1,638,046	0	0	0	0	0	0
TOTAL REQUIREMENTS		100,378,032	81,658,972	81,658,972	6,017,031	87,676,003	6,017,031	87,676,003
ESTIMATED RECEIPTS								
43 7990	OTHER MISC REVENUES	11,812,810	10,157,715	10,157,715	0	10,157,715	0	10,157,715
43 7995	OTHER MISC REVENUE	2,171	0	0	0	0	0	0
43 8149	TRANSFER FROM 12000	14,883	0	0	0	0	0	0
53 8308	REFUND OF PRIOR YEAR	4,395	0	0	0	0	0	0
TOTAL RECEIPTS		11,834,259	10,157,715	10,157,715	0	10,157,715	0	10,157,715
NET APPROPRIATION		88,543,773	71,501,257	71,501,257	6,017,031	77,518,288	6,017,031	77,518,288

Fund Detail

12001 Office of Indigent Defense Services

1320 Public Defender Service

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1111	EPA-REG SALARIES-APPRO	5,714,416	403,435	6,529,750	0	6,529,750	0	6,529,750
53 1126	EPA SPC SAL APP SPC CNCL	680,114	744,520	744,520	0	744,520	0	744,520
53 1128	EPA SPC SAL APP PD/APD	18,093,944	20,152,272	21,145,516	0	21,145,516	0	21,145,516
53 1129	EPA SAL APPEL DEF/AST	943,840	1,424,526	431,282	0	431,282	0	431,282
53 1130	EPA-SPC-SAL-APP MIDPT ST	0	6,126,315	0	0	0	0	0
53 1162	EPA TIME LIMITED SALARY	45,619	96,206	44,866	0	44,866	0	44,866
53 1311	REG(N S) TEMP WAGES-APPR	100,391	104,769	104,769	0	104,769	0	104,769
53 1411	OT PAY - APPROPRIATED	1,014	0	0	0	0	0	0
53 1421	HOLIDAY PAY-APPRO	20	0	0	0	0	0	0
53 1452	DUAL EMPL WAGES - RECPT	28,800	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	1,345,644	1,560,272	1,560,272	0	1,560,272	0	1,560,272
53 1511	SOCIAL SEC CONTRIB-APPRO	1,952,866	2,298,948	2,294,015	0	2,294,015	0	2,294,015
53 1512	SOCIAL SEC CONTRIB-RECPT	2,538	7,360	3,432	0	3,432	0	3,432
53 1521	REG RETIRE CONTRIB-APPRO	2,610,526	3,352,762	3,352,762	0	3,352,762	0	3,352,762
53 1522	REG RETIRE CONTRIB-RCPT	2,770	7,021	2,457	0	2,457	0	2,457
53 1561	MED INS CONTRIB-APPRO	1,898,878	2,341,931	2,338,569	0	2,338,569	0	2,338,569
53 1562	MED INS CONTRIB-RECPTS	4,149	11,864	6,935	0	6,935	0	6,935
53 1572	UNEMP COMP PAYMNTS TO ES	25,327	0	0	0	0	0	0
53 1575	EMPLOYEE ASSIST PROGRAM	2,632	156	156	0	156	0	156
53 1576	FLEXIBLE SPENDING SAVING	26,014	0	4,933	0	4,933	0	4,933
53 1625	ST DISABILITY PMT	26,163	0	3,000	0	3,000	0	3,000
53 1631	WRKER COMP-MED PAYMENTS	15	0	15	0	15	0	15
53 1632	WRKER COMP-TEMP DIS PAY	0	0	347	0	347	0	347
53 1639	OTHER WORKERS COMP COSTS	72	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		33,505,752	38,632,357	38,567,596	0	38,567,596	0	38,567,596
53 2110	LEGAL SERVICES	1,369,087	805,209	811,033	0	811,033	0	811,033
53 2150	ACADEMIC SERVICES	235,426	373,587	373,587	0	373,587	0	373,587
53 2185	RECYLCING SERVICES	896	0	0	0	0	0	0
53 2199	MISC CONTRACTUAL SERVICE	64,512	0	-5,824	0	-5,824	0	-5,824
53 2200	ENTER NEW TITLE	1,148	0	1,500	0	1,500	0	1,500
53 2300	REPAIR SERVICES	3,062	2,618	3,484	0	3,484	0	3,484
53 2400	MAINTENANCE AGREEMENTS	118,934	44,078	44,493	0	44,493	0	44,493
53 2500	TRAVEL&OTHER EMPLOYEE EX	185,311	194,446	191,934	0	191,934	0	191,934
53 2700	TRAVEL&OTHER EMPLOYEE EX	257,931	360,847	360,847	0	360,847	0	360,847
53 2800	COMMUNICATION&DATA PROC	124,596	153,466	153,162	0	153,162	0	153,162
53 2900	OTHER SERVICES	58,033	43,179	43,214	0	43,214	0	43,214
TOTAL PURCHASED SERVICES		2,418,936	1,977,430	1,977,430	0	1,977,430	0	1,977,430

Fund Detail

12001 Office of Indigent Defense Services

1320 Public Defender Service

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 3100	GENERAL ADM SUPPLIES	148,358	131,906	131,906	0	131,906	0	131,906
53 3300	VEHICLE/EQUIP OPER SUPPL	20	0	0	0	0	0	0
TOTAL SUPPLIES		148,378	131,906	131,906	0	131,906	0	131,906
53 4500	EQUIPMENT	143,165	155,221	154,514	0	154,514	0	154,514
53 4600	ART,OTHER ARTIVACTS&LIT	120,755	91,057	91,057	0	91,057	0	91,057
53 4700	INTANGIBLE ASSETS	9,306	6,854	7,561	0	7,561	0	7,561
TOTAL PROPERTY, PLANT & EQUIPMT		273,226	253,132	253,132	0	253,132	0	253,132
53 5100	LEGAL, LICENSE&PERMIT CST	203,235	75	75	0	75	0	75
53 5800	OTHER ADMIN EXPENSE	1,134	120	120	0	120	0	120
53 5900	OTHER EXPENSES	679	948	948	0	948	0	948
TOTAL OTHER EXPENSES & ADJUSTMEN		205,048	1,143	1,143	0	1,143	0	1,143
53 8901	TRANS-SUBSEQUENT FISCAL	842,970	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		842,970	0	0	0	0	0	0
TOTAL REQUIREMENTS		37,394,310	40,995,968	40,931,207	0	40,931,207	0	40,931,207
ESTIMATED RECEIPTS								
43 2202	GRANT-DURHAM COUNTY	4,457	64,761	0	0	0	0	0
43 2205	GRANT-MECKLENBURG	92,994	85,566	85,566	0	85,566	0	85,566
43 8149	TRANSFER FROM 12000	19,100	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	184	0	0	0	0	0	0
TOTAL RECEIPTS		149,030	150,327	85,566	0	85,566	0	85,566

Fund Detail

12001 Office of Indigent Defense Services

1320 Public Defender Service

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL

NET APPROPRIATION		37,245,280	40,845,641	40,845,641	0	40,845,641	0	40,845,641

Fund Detail

12001 Office of Indigent Defense Services

1380 Indigent Defense Service

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1111	EPA-REG SALARIES-APPRO	857,555	1,044,246	1,044,160	0	1,044,160	0	1,044,160
53 1112	EPA-REG SALARIES-RECPT	95,431	95,266	95,266	0	95,266	0	95,266
53 1128	EPA SPC SAL APP PD/APD	123,022	123,022	123,022	0	123,022	0	123,022
53 1161	EPA-TIME LIMITED APPROP	0	99,468	99,468	0	99,468	0	99,468
53 1311	REG(N S) TEMP WAGES-APPR	67,200	40,983	40,983	0	40,983	0	40,983
53 1312	REG(N S) TEMP WAGES-RECPT	7,497	22,559	6,400	0	6,400	0	6,400
53 1411	OT PAY - APPROPRIATED	0	0	86	0	86	0	86
53 1461	EPA&SPA-LONGVTY PAY-APPR	8,041	12,043	12,043	0	12,043	0	12,043
53 1462	EPA&SPA-LONGVTY PAY-REC	1,960	1,042	1,960	0	1,960	0	1,960
53 1511	SOCIAL SEC CONTRIB-APPRO	78,339	96,524	96,398	0	96,398	0	96,398
53 1512	SOCIAL SEC CONTRIB-RECPT	7,999	9,148	7,941	0	7,941	0	7,941
53 1521	REG RETIRE CONTRIB-APPRO	99,866	145,731	145,731	0	145,731	0	145,731
53 1522	REG RETIRE CONTRIB-RCPT	8,521	7,755	8,911	0	8,911	0	8,911
53 1561	MED INS CONTRIB-APPRO	74,255	101,537	101,537	0	101,537	0	101,537
53 1562	MED INS CONTRIB-RECPTS	9,054	8,314	9,858	0	9,858	0	9,858
53 1575	EMPLOYEE ASSIST PROGRAM	112	18	23	0	23	0	23
53 1576	FLEXIBLE SPENDING SAVING	1,553	0	126	0	126	0	126
53 1651	COMPENSATION BOARD MEMBR	45	120	120	0	120	0	120
TOTAL PERSONAL SERVICES		1,440,450	1,807,776	1,794,033	0	1,794,033	0	1,794,033
53 2110	LEGAL SERVICES	350	0	0	0	0	0	0
53 2140	OTHER INFO TECH SERV	1,193	0	0	0	0	0	0
53 2150	ACADEMIC SERVICES	4,606	3,500	3,500	0	3,500	0	3,500
53 2199	MISC CONTRACTUAL SERVICE	483,790	452,604	452,604	0	452,604	0	452,604
53 2300	REPAIR SERVICES	338	500	1,120	0	1,120	0	1,120
53 2400	MAINTENANCE AGREEMENTS	7,401	5,119	5,499	0	5,499	0	5,499
53 2500	TRAVEL&OTHER EMPLOYEE EX	93,814	99,157	106,107	0	106,107	0	106,107
53 2700	TRAVEL&OTHER EMPLOYEE EX	5,726	18,707	18,707	0	18,707	0	18,707
53 2800	COMMUNICATION&DATA PROC	16,014	24,881	27,181	0	27,181	0	27,181
53 2900	OTHER SERVICES	111	1,364	1,364	0	1,364	0	1,364
TOTAL PURCHASED SERVICES		613,343	605,832	616,082	0	616,082	0	616,082
53 3100	GENERAL ADM SUPPLIES	7,570	9,571	11,071	0	11,071	0	11,071
TOTAL SUPPLIES		7,570	9,571	11,071	0	11,071	0	11,071
53 4500	EQUIPMENT	26,780	5,625	5,625	0	5,625	0	5,625
53 4600	ART,OTHER ARTIVACTS&LIT	1,083	1,609	1,609	0	1,609	0	1,609
53 4700	INTANGIBLE ASSETS	3,583	5,250	5,250	0	5,250	0	5,250

Fund Detail

12001 Office of Indigent Defense Services

1380 Indigent Defense Service

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								

TOTAL PROPERTY, PLANT & EQUIPMT		31,446	12,484	12,484	0	12,484	0	12,484

53	5800 OTHER ADMIN EXPENSE	134	0	0	0	0	0	0
53	5900 OTHER EXPENSES	0	500	500	0	500	0	500

TOTAL OTHER EXPENSES & ADJUSTMEN		134	500	500	0	500	0	500

53	8901 TRANS-SUBSEQUENT FISCAL	18,984	0	0	0	0	0	0

TOTAL INTRAGOVERNMENTAL TRANSACT		18,984	0	0	0	0	0	0

TOTAL REQUIREMENTS		2,111,927	2,436,163	2,434,170	0	2,434,170	0	2,434,170

ESTIMATED RECEIPTS								

43	7990 OTHER MISC REVENUES	153,477	153,477	151,484	0	151,484	0	151,484

TOTAL RECEIPTS		153,477	153,477	151,484	0	151,484	0	151,484

NET APPROPRIATION		1,958,450	2,282,686	2,282,686	0	2,282,686	0	2,282,686

Fund Detail

12001 Office of Indigent Defense Services

1760 Sentencing Services Program

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1111	EPA-REG SALARIES-APPRO	483,911	516,188	516,188	0	516,188	0	516,188
53 1461	EPA&SPA-LONGVTY PAY-APPR	13,653	13,229	13,229	0	13,229	0	13,229
53 1511	SOCIAL SEC CONTRIB-APPRO	37,447	40,500	40,402	0	40,402	0	40,402
53 1521	REG RETIRE CONTRIB-APPRO	43,538	48,442	48,442	0	48,442	0	48,442
53 1561	MED INS CONTRIB-APPRO	46,362	46,338	46,338	0	46,338	0	46,338
53 1575	EMPLOYEE ASSIST PROGRAM	55	56	56	0	56	0	56
53 1576	FLEXIBLE SPENDING SAVING	1,192	0	98	0	98	0	98
53 1621	SEVER SLRY CONTINUE-APPR	35,103	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		661,261	664,753	664,753	0	664,753	0	664,753
53 2132	OTHER PROV MED SERVICE	913	0	0	0	0	0	0
53 2199	MISC CONTRACTUAL SERVICE	19,549	0	0	0	0	0	0
53 2300	REPAIR SERVICES	174	0	0	0	0	0	0
53 2400	MAINTENANCE AGREEMENTS	7,105	2,500	2,500	0	2,500	0	2,500
53 2500	TRAVEL&OTHER EMPLOYEE EX	17,903	18,065	18,065	0	18,065	0	18,065
53 2700	TRAVEL&OTHER EMPLOYEE EX	28,032	24,413	24,413	0	24,413	0	24,413
53 2800	COMMUNICATION&DATA PROC	10,195	10,382	10,382	0	10,382	0	10,382
53 2900	OTHER SERVICES	154	50	50	0	50	0	50
TOTAL PURCHASED SERVICES		84,025	55,410	55,410	0	55,410	0	55,410
53 3100	GENERAL ADM SUPPLIES	2,978	8,300	8,300	0	8,300	0	8,300
TOTAL SUPPLIES		2,978	8,300	8,300	0	8,300	0	8,300
53 4500	EQUIPMENT	2,011	7,500	7,500	0	7,500	0	7,500
53 4600	ART,OTHER ARTIVACTS&LIT	321	350	350	0	350	0	350
TOTAL PROPERTY, PLANT & EQUIPMT		2,332	7,850	7,850	0	7,850	0	7,850
53 5800	OTHER ADMIN EXPENSE	244	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		244	0	0	0	0	0	0
53 6E57	SENT SERV GRANTS FY07	1,437,721	1,183,726	1,183,726	0	1,183,726	0	1,183,726
53 6457	SENT SERV CO GRANT FY07	74,529	203,592	203,592	0	203,592	0	203,592
TOTAL REQUIREMENTS		2,263,090	2,123,631	2,123,631	0	2,123,631	0	2,123,631

Fund Detail

12001 Office of Indigent Defense Services 1760 Sentencing Services Program

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
ESTIMATED RECEIPTS								

TOTAL RECEIPTS		0	0	0	0	0	0	0

NET APPROPRIATION		2,263,090	2,123,631	2,123,631	0	2,123,631	0	2,123,631

Summary by Purpose

22001 AOC - Special Fund

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
2000	AOC CASH MATCH	1,567,077	0	0	0	0	0	0
2055	TRIAL CT ADMINISTRATOR	265,780	275,995	275,995	0	275,995	0	275,995
2057	BJA CATAWBA DTC	46,072	0	0	0	0	0	0
2090	GCC GRANTS	1,801,428	2,997,803	2,997,803	0	2,997,803	0	2,997,803
2091	COUNTY/CITY CONTRACTS	1,723,297	2,913,217	2,913,217	0	2,913,217	0	2,913,217
2092	GHSP GRANTS	746,439	942,393	942,393	0	942,393	0	942,393
2093	OJP FEDERAL GRANTS	306,832	426,751	426,751	0	426,751	0	426,751
2094	DHHS-FEDERAL GRANTS	900,424	1,294,563	1,294,563	0	1,294,563	0	1,294,563
2095	CASA GRANTS	175,286	232,774	232,774	0	232,774	0	232,774
2099	OTHER NON-FEDRAL GRTS	1,393	79,178	79,178	0	79,178	0	79,178
2100	GRANTS IN BC 22001	2,686,668	2,047,298	2,047,298	0	2,047,298	0	2,047,298
2152	GUILFORD CNTY PRESCREENG	756,123	765,242	765,242	0	765,242	0	765,242
2200	RESERVE ACCOUNT	0	1,304,151	0	0	0	0	0
2292	GCC-AOC STIMULUS PACKAGE	347,764	0	0	0	0	0	0
2318	GAL TRAIN. ADMINISTRATIO	53,281	54,336	54,336	0	54,336	0	54,336
2412	Foreign Language Project	21,338	0	0	0	0	0	0
2423	ACCESS/VISITATION GRANT	267,606	266,967	266,967	0	266,967	0	266,967
2424	Investigator Position 10	52,364	53,425	53,425	0	53,425	0	53,425
2425	Exec Dir on Professional	234,281	239,840	239,840	0	239,840	0	239,840
2613	Meck ADA	1,176,849	1,434,676	1,434,676	0	1,434,676	0	1,434,676
2617	MECK ADA FIREARM-RELATED	338,546	344,841	344,841	0	344,841	0	344,841
2632	TEMP LEGAL ASSIST/10TH D	41,969	40,975	40,975	0	40,975	0	40,975
2736	FORSYTH DEPUTY CLERK	29,842	39,391	39,391	0	39,391	0	39,391
2741	COURT IMPROVEMENT AWD 8	49,019	0	0	0	0	0	0
2809	SAFE HAVENS PROG REVENUE	52,939	0	0	0	0	0	0
2839	COURT IMPROVEMENT AW9	7,413	0	0	0	0	0	0
2842	ADA CUMBERLAND CO	51,401	53,693	53,693	0	53,693	0	53,693
2850	FORSYTH GRANT POSITIONS	181,446	187,354	187,354	0	187,354	0	187,354
TOTAL REQUIREMENTS		13,882,877	15,994,863	14,690,712	0	14,690,712	0	14,690,712
ESTIMATED RECEIPTS								
2000	AOC CASH MATCH	1,899,611	0	0	0	0	0	0
2055	TRIAL CT ADMINISTRATOR	265,446	275,995	275,995	0	275,995	0	275,995
2057	BJA CATAWBA DTC	45,118	0	0	0	0	0	0

Summary by Purpose

22001 AOC - Special Fund

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
2090	GCC GRANTS	1,801,551	2,997,803	2,997,803	0	2,997,803	0	2,997,803
2091	COUNTY/CITY CONTRACTS	1,748,353	2,913,217	2,913,217	0	2,913,217	0	2,913,217
2092	GHSP GRANTS	758,584	942,393	942,393	0	942,393	0	942,393
2093	OJP FEDERAL GRANTS	313,853	426,751	426,751	0	426,751	0	426,751
2094	DHHS-FEDERAL GRANTS	923,521	1,294,563	1,294,563	0	1,294,563	0	1,294,563
2095	CASA GRANTS	192,071	232,774	232,774	0	232,774	0	232,774
2099	OTHER NON-FEDRAL GRTS	5,305	79,178	79,178	0	79,178	0	79,178
2100	GRANTS IN BC 22001	2,709,201	2,047,298	2,047,298	0	2,047,298	0	2,047,298
2152	GUILFORD CNTY PRESCREENG	729,001	765,242	765,242	0	765,242	0	765,242
2292	GCC-AOC STIMULUS PACKAGE	347,764	0	0	0	0	0	0
2318	GAL TRAIN. ADMINISTRATIO	52,719	54,336	54,336	0	54,336	0	54,336
2412	Foreign Language Project	29,200	0	0	0	0	0	0
2423	ACCESS/VISITATION GRANT	278,005	266,967	266,967	0	266,967	0	266,967
2424	Investigator Position 10	1,550	53,425	53,425	0	53,425	0	53,425
2425	Exec Dir on Professional	234,112	239,840	239,840	0	239,840	0	239,840
2613	Meck ADA	1,176,849	1,434,676	1,434,676	0	1,434,676	0	1,434,676
2617	MECK ADA FIREARM-RELATED	342,496	344,841	344,841	0	344,841	0	344,841
2632	TEMP LEGAL ASSIST/10TH D	38,876	40,975	40,975	0	40,975	0	40,975
2736	FORSYTH DEPUTY CLERK	27,530	39,391	39,391	0	39,391	0	39,391
2741	COURT IMPROVEMENT AWD 8	861	0	0	0	0	0	0
2809	SAFE HAVENS PROG REVENUE	25,397	0	0	0	0	0	0
2842	ADA CUMBERLAND CO	51,401	53,693	53,693	0	53,693	0	53,693
2850	FORSYTH GRANT POSITIONS	181,446	187,354	187,354	0	187,354	0	187,354

TOTAL RECEIPTS		14,179,821	14,690,712	14,690,712	0	14,690,712	0	14,690,712

CHANGE IN FUND BALANCE		296,944	-1,304,151	0	0	0	0	0

Summary by Account

22001 AOC - Special Fund

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1112	EPA-REG SALARIES-RECPT	7,486	7,486	7,486	0	7,486	0	7,486
53 1122	DISTRICT ATTY/ASSIST DA	56,635	57,862	57,862	0	57,862	0	57,862
53 1162	SAL-TEM PRE 10/83 C SUPP	7,083,213	9,209,174	9,209,174	0	9,209,174	0	9,209,174
53 1312	REG(N S) TEMP WAGES RECP	181,835	220,271	220,271	0	220,271	0	220,271
53 1412	STRAIGHT-TIME OT-RECPTS	9,657	0	0	0	0	0	0
53 1422	HOLIDAY PAY RECEIPTS	129	0	0	0	0	0	0
53 1452	DUAL EMP WAGES/RECEIPTS	8,000	0	0	0	0	0	0
53 1462	EPA&SPA-LONGVTY PAY-REC	55,323	4,320	4,320	0	4,320	0	4,320
53 1512	SOCIAL SECURITY CONT-REC	556,904	732,798	732,798	0	732,798	0	732,798
53 1522	REG RETIRE CONTRIB-REC	621,746	910,466	910,466	0	910,466	0	910,466
53 1562	MED INS CONTRIB-RECPTS	710,756	1,014,395	1,014,395	0	1,014,395	0	1,014,395
53 1572	UNEMP COMP PAYMNTS TO ES	20,901	474,563	474,563	0	474,563	0	474,563
53 1575	EMPLOYEE ASSIST PROG	34	0	0	0	0	0	0
53 1576	FLEXIBLE SPENDING SAVING	8,430	0	0	0	0	0	0

TOTAL PERSONAL SERVICES		9,321,049	12,631,335	12,631,335	0	12,631,335	0	12,631,335

53 2110	TRANSCRIPTS,REC,BRIEFS	206,724	98,625	98,625	0	98,625	0	98,625
53 2132	OTHER PROVIDERS SERVICES	4,295	0	0	0	0	0	0
53 2150	ACADEMIC SERVICES	25,805	0	0	0	0	0	0
53 2184	JANITORIAL SER AGREEMENT	0	100	100	0	100	0	100
53 2185	WASTE REM/RECY SER AGREE	331	428	428	0	428	0	428
53 2186	SECURITY SERVICE AGREE	1,420	0	0	0	0	0	0
53 2192	HONORARIUMS	200	0	0	0	0	0	0
53 2199	MISC CONTRACTUAL SERVICE	335,109	404,522	404,522	0	404,522	0	404,522
53 2200	UTILITY/ENERGY SERV	8,637	7,540	7,540	0	7,540	0	7,540
53 2300	REPAIR SERVICES	0	2,398	2,398	0	2,398	0	2,398
53 2400	MAINTENANCE AGREEMENTS	0	5,926	5,926	0	5,926	0	5,926
53 2500	RENTALS/LEASES	74,473	30,050	30,050	0	30,050	0	30,050
53 2700	TRAVEL&OTHER EMPLOYEE EX	681,659	728,409	728,409	0	728,409	0	728,409
53 2800	COMMUNICATIONS&DATA PROC	132,393	89,658	89,658	0	89,658	0	89,658
53 2900	OTHER SERVICES	31,577	36,880	36,880	0	36,880	0	36,880

TOTAL PURCHASED SERVICES		1,502,623	1,404,536	1,404,536	0	1,404,536	0	1,404,536

53 3100	GENERAL ADMIN SUPPLIES	71,107	168,191	168,191	0	168,191	0	168,191
53 3300	VEHICLE/EQUIP OPER SUPPL	630	8,863	8,863	0	8,863	0	8,863

Summary by Account

22001 AOC - Special Fund

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
53 3600	OTHER PHARMACY SUPPLIES	10,758	0	0	0	0	0	0
TOTAL SUPPLIES		82,495	177,054	177,054	0	177,054	0	177,054
53 4500	EQUIPMENT	468,343	460,600	460,600	0	460,600	0	460,600
53 4600	ART,OTHER ARTIVACTS&LIT	29,014	4,600	4,600	0	4,600	0	4,600
53 4700	INTANGIBLE ASSETS	19,875	8,034	8,034	0	8,034	0	8,034
TOTAL PROPERTY,PLANT & EQUIPMT		517,232	473,234	473,234	0	473,234	0	473,234
53 5100	LEGAL,LICENSES & PERMITS	50	0	0	0	0	0	0
53 5800	OTHER ADMIN EXPENSE	8,940	3,078	3,078	0	3,078	0	3,078
53 5900	OTHER EXPENSES	115,078	1,475	1,475	0	1,475	0	1,475
TOTAL OTHER EXPENSES & ADJUSTMEN		124,068	4,553	4,553	0	4,553	0	4,553
53 7170	RES-CONSULTATION	0	1,246,847	0	0	0	0	0
53 7198	RES-RESTRICTED	0	57,304	0	0	0	0	0
TOTAL RESERVES		0	1,304,151	0	0	0	0	0
53 8113	CASH MATCH	1,668,060	0	0	0	0	0	0
53 8114	TO CASH MATCH CENTER	667,350	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		2,335,410	0	0	0	0	0	0
TOTAL REQUIREMENTS		13,882,877	15,994,863	14,690,712	0	14,690,712	0	14,690,712
ESTIMATED RECEIPTS								
43 2103	US DEPT JUSTICE 2004	42,323	0	0	0	0	0	0
43 2202	GRANT-DURHAM COUNTY	39,783	52,663	52,663	0	52,663	0	52,663
43 2203	GRANT - FORSYTH CO	295,655	336,291	336,291	0	336,291	0	336,291
43 2204	GRANT-GUILFORD CO	898,184	994,717	994,717	0	994,717	0	994,717
43 2205	GRANT-MECKLENBURG	3,507,539	4,786,055	4,786,055	0	4,786,055	0	4,786,055

Summary by Account

22001 AOC - Special Fund

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
43 2207	GRANT-CUMBERLAND/FAYETT	46,438	53,693	53,693	0	53,693	0	53,693
43 2225	CUMBERLAND CO ABC BOARD	0	79,178	79,178	0	79,178	0	79,178
43 2273	GRANT - NEW HANOVER CO	27,017	0	0	0	0	0	0
43 2289	GRANT-UNION COUNTY	70,000	65,658	65,658	0	65,658	0	65,658
43 2291	GRANT CO-WAKE	31,520	40,975	40,975	0	40,975	0	40,975
43 2292	BUNCOMBE COUNTY	37,304	13,765	13,765	0	13,765	0	13,765
43 2293	CRIME CONTROL	195,043	300,115	300,115	0	300,115	0	300,115
43 2301	GRANT-RALEIGH	1,550	53,425	53,425	0	53,425	0	53,425
43 2302	GRANT-GREENSBORO/HGH PT	174,680	315,122	315,122	0	315,122	0	315,122
43 2328	DURHAM CITY POLICE DEPT	250,561	106,936	106,936	0	106,936	0	106,936
43 2333	CITY OF ASHEVILLE	10,000	0	0	0	0	0	0
43 2334	RANDOLPH CO ABC BOARD	5,305	0	0	0	0	0	0
43 2363	CITY OF DURHAM	0	64,171	64,171	0	64,171	0	64,171
43 2407	CHIEF JUST COM PROF RESP	225,500	239,840	239,840	0	239,840	0	239,840
43 2411	ROTARY CLUB OF RALEIGH	500	0	0	0	0	0	0
43 2414	CHAPEL-HILL/CARRBORO SCH	8,910	11,880	11,880	0	11,880	0	11,880
43 2415	ORANGE COUNTY SCHOOLS	11,880	11,880	11,880	0	11,880	0	11,880
43 2416	CHATHAM COUNTY SCHOOLS	11,880	11,880	11,880	0	11,880	0	11,880
43 2417	JUV CRIME PREV COUNCIL	10,180	12,042	12,042	0	12,042	0	12,042
43 2421	MOSES CONE COMM FOUND	23,578	0	0	0	0	0	0
43 2464	GRANT-NATL COURT CASA	234,700	327,683	327,683	0	327,683	0	327,683
43 2471	SUNSHINE LADY FOUNDATION	11,348	0	0	0	0	0	0
43 2501	CRIME CONTROL	1,870,817	2,969,128	2,969,128	0	2,969,128	0	2,969,128
43 2502	GHSP(GOV HWY SFTY PROG)	1,065,442	1,271,584	1,271,584	0	1,271,584	0	1,271,584
43 2504	NC DEPT OF HLTH/HUM SER	326,050	317,339	317,339	0	317,339	0	317,339
43 5600	REGISTRATION FEES	29,200	0	0	0	0	0	0
43 7990	OTHER MISC. REVENUES	25,451	0	0	0	0	0	0
43 8107	TRANS-12000 CASH/MATCH	1,228,142	0	0	0	0	0	0
43 8113	TRANS FROM 2000 CASH MTC	2,243,975	881,777	881,777	0	881,777	0	881,777
43 8114	FROM GRANTS/CONTRACTS	91,440	0	0	0	0	0	0
53 8220	REIMBURSEMENT-DUAL EMPLO	9,473	0	0	0	0	0	0
53 8308	REFUND OF PRIOR YEAR	19,664	0	0	0	0	0	0
53 8802	HEALTH & HUMAN SERVICES	165,524	970,608	970,608	0	970,608	0	970,608
53 8803	JUSTICE PROGRAMS	115,834	311,622	311,622	0	311,622	0	311,622
53 8804	NHTSA(NATL HWY TFF SFTY)	0	1,498	1,498	0	1,498	0	1,498
53 8820	DOJ GRANT	817,431	89,187	89,187	0	89,187	0	89,187

Summary by Account

22001 AOC - Special Fund

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
TOTAL RECEIPTS		14,179,821	14,690,712	14,690,712	0	14,690,712	0	14,690,712

CHANGE IN FUND BALANCE		296,944	-1,304,151	0	0	0	0	0

Position Counts Summary by Purpose

22001 AOC - Special Fund

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
2055	TRIAL CT ADMINISTRATOR	5.000	5.000	5.000	.000	5.000	.000	5.000
2090	GCC GRANTS	35.050	36.050	36.050	.000	36.050	.000	36.050
2091	COUNTY/CITY CONTRACTS	49.000	49.000	49.000	.000	49.000	.000	49.000
2092	GHSP GRANTS	13.000	13.000	13.000	.000	13.000	.000	13.000
2093	OJP FEDERAL GRANTS	6.000	6.000	6.000	.000	6.000	.000	6.000
2094	DHHS-FEDERAL GRANTS	17.500	17.500	17.500	.000	17.500	.000	17.500
2095	CASA GRANTS	4.500	4.750	4.750	.000	4.750	.000	4.750
2099	OTHER NON-FEDRAL GRTS	1.000	1.000	1.000	.000	1.000	.000	1.000
2100	GRANTS IN BC 22001	29.000	29.000	29.000	.000	29.000	.000	29.000
2152	GUILFORD CNTY PRESCREENG	15.000	15.000	15.000	.000	15.000	.000	15.000
2318	GAL TRAIN. ADMINISTRATIO	.500	.500	.500	.000	.500	.000	.500
2423	ACCESS/VISITATION GRANT	5.000	5.000	5.000	.000	5.000	.000	5.000
2424	Investigator Position 10	1.000	1.000	1.000	.000	1.000	.000	1.000
2425	Exec Dir on Professional	2.000	2.000	2.000	.000	2.000	.000	2.000
2613	Meck ADA	20.000	20.000	20.000	.000	20.000	.000	20.000
2617	MECK ADA FIREARM-RELATED	4.000	4.000	4.000	.000	4.000	.000	4.000
2632	TEMP LEGAL ASSIST/10TH D	1.000	1.000	1.000	.000	1.000	.000	1.000
2736	FORSYTH DEPUTY CLERK	1.000	1.000	1.000	.000	1.000	.000	1.000
2842	ADA CUMBERLAND CO	1.000	1.000	1.000	.000	1.000	.000	1.000
2850	FORSYTH GRANT POSITIONS	4.000	4.000	4.000	.000	4.000	.000	4.000
TOTAL REQUIREMENTS		214.550	215.800	215.800	.000	215.800	.000	215.800

Position Counts Summary by Account

22001 AOC - Special Fund

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53	1112 EPA-REG SALARIES-RECPT	.200	.200	.200	.000	.200	.000	.200
53	1122 DISTRICT ATTY/ASSIST DA	1.000	1.000	1.000	.000	1.000	.000	1.000
53	1162 SAL-TEM PRE 10/83 C SUPP	213.350	214.600	214.600	.000	214.600	.000	214.600

TOTAL REQUIREMENTS		214.550	215.800	215.800	.000	215.800	.000	215.800

Fund Detail

22001 AOC - Special Fund

2000 AOC Cash Match

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 8113	CASH MATCH	1,567,077	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		1,567,077	0	0	0	0	0	0

TOTAL REQUIREMENTS		1,567,077	0	0	0	0	0	0

ESTIMATED RECEIPTS								
43 8107	TRANS-12000 CASH/MATCH	1,228,142	0	0	0	0	0	0
43 8113	TRANS FROM 2000 CASH MTC	627,875	0	0	0	0	0	0
43 8114	FROM GRANTS/CONTRACTS	39,476	0	0	0	0	0	0
53 8308	REFUND OF PRIOR YEAR	4,118	0	0	0	0	0	0
TOTAL RECEIPTS		1,899,611	0	0	0	0	0	0

CHANGE IN FUND BALANCE		332,534	0	0	0	0	0	0

Fund Detail

22001 AOC - Special Fund

2055 Trial Court Administrator

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1162	SAL-TEM PRE 10/83 C SUPP	206,394	216,374	216,374	0	216,374	0	216,374
53 1512	SOCIAL SECURITY CONT-REC	14,931	16,553	16,553	0	16,553	0	16,553
53 1522	REG RETIRE CONTRIB-REC	18,060	18,933	18,933	0	18,933	0	18,933
53 1562	MED INS CONTRIB-RECPTS	22,633	22,635	22,635	0	22,635	0	22,635
53 1572	UNEMP COMP PAYMNTS TO ES	0	1,500	1,500	0	1,500	0	1,500
53 1576	FLEXIBLE SPENDING SAVING	672	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		262,690	275,995	275,995	0	275,995	0	275,995
53 2800	COMMUNICATIONS&DATA PROC	3,090	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		3,090	0	0	0	0	0	0
TOTAL REQUIREMENTS		265,780	275,995	275,995	0	275,995	0	275,995
ESTIMATED RECEIPTS								
43 2205	GRANT-MECKLENBURG	262,512	275,995	275,995	0	275,995	0	275,995
43 8113	TRANS FROM 2000 CASH MTC	2,934	0	0	0	0	0	0
TOTAL RECEIPTS		265,446	275,995	275,995	0	275,995	0	275,995
CHANGE IN FUND BALANCE		-334	0	0	0	0	0	0

Fund Detail

22001 AOC - Special Fund 2057 BJA Catawba DTC

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 2199	MISC CONTRACTUAL SERVICE	30,229	0	0	0	0	0	0
53 2700	TRAVEL&OTHER EMPLOYEE EX	7,747	0	0	0	0	0	0
53 2800	COMMUNICATIONS&DATA PROC	16	0	0	0	0	0	0
53 2900	OTHER SERVICES	2,500	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		40,492	0	0	0	0	0	0
53 3100	GENERAL ADMIN SUPPLIES	167	0	0	0	0	0	0
53 3600	OTHER PHARMACY SUPPLIES	752	0	0	0	0	0	0
TOTAL SUPPLIES		919	0	0	0	0	0	0
53 4500	EQUIPMENT	2,776	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		2,776	0	0	0	0	0	0
53 5800	OTHER ADMIN EXPENSE	1,885	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		1,885	0	0	0	0	0	0
TOTAL REQUIREMENTS		46,072	0	0	0	0	0	0
ESTIMATED RECEIPTS								
53 8803	JUSTICE PROGRAMS	45,118	0	0	0	0	0	0
TOTAL RECEIPTS		45,118	0	0	0	0	0	0
CHANGE IN FUND BALANCE		-954	0	0	0	0	0	0

Fund Detail

22001 AOC - Special Fund

2090 GCC Grants

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1162	SAL-TEM PRE 10/83 C SUPP	793,230	1,558,077	1,558,077	0	1,558,077	0	1,558,077
53 1312	REG(N S) TEMP WAGES RECP	145,622	62,400	62,400	0	62,400	0	62,400
53 1412	STRAIGHT-TIME OT-RECPTS	547	0	0	0	0	0	0
53 1422	HOLIDAY PAY RECEIPTS	129	0	0	0	0	0	0
53 1462	EPA&SPA-LONGVTY PAY-REC	2,931	0	0	0	0	0	0
53 1512	SOCIAL SECURITY CONT-REC	70,732	123,804	123,804	0	123,804	0	123,804
53 1522	REG RETIRE CONTRIB-REC	69,480	146,523	146,523	0	146,523	0	146,523
53 1562	MED INS CONTRIB-RECPTS	83,375	171,084	171,084	0	171,084	0	171,084
53 1572	UNEMP COMP PAYMNTS TO ES	0	60,053	60,053	0	60,053	0	60,053
53 1576	FLEXIBLE SPENDING SAVING	594	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		1,166,640	2,121,941	2,121,941	0	2,121,941	0	2,121,941
53 2110	TRANSCRIPTS, REC, BRIEFS	219	0	0	0	0	0	0
53 2185	WASTE REM/RECY SER AGREE	331	428	428	0	428	0	428
53 2186	SECURITY SERVICE AGREE	820	0	0	0	0	0	0
53 2199	MISC CONTRACTUAL SERVICE	64,689	237,530	237,530	0	237,530	0	237,530
53 2200	UTILITY/ENERGY SERV	4,015	4,640	4,640	0	4,640	0	4,640
53 2400	MAINTENANCE AGREEMENTS	0	2,904	2,904	0	2,904	0	2,904
53 2500	RENTALS/LEASES	14,702	16,300	16,300	0	16,300	0	16,300
53 2700	TRAVEL&OTHER EMPLOYEE EX	127,376	461,205	461,205	0	461,205	0	461,205
53 2800	COMMUNICATIONS&DATA PROC	16,470	35,898	35,898	0	35,898	0	35,898
53 2900	OTHER SERVICES	5,507	17,050	17,050	0	17,050	0	17,050
TOTAL PURCHASED SERVICES		234,129	775,955	775,955	0	775,955	0	775,955
53 3100	GENERAL ADMIN SUPPLIES	6,603	52,841	52,841	0	52,841	0	52,841
53 3300	VEHICLE/EQUIP OPER SUPPL	339	1,500	1,500	0	1,500	0	1,500
53 3600	OTHER PHARMACY SUPPLIES	5,999	0	0	0	0	0	0
TOTAL SUPPLIES		12,941	54,341	54,341	0	54,341	0	54,341
53 4500	EQUIPMENT	54,311	38,942	38,942	0	38,942	0	38,942
53 4600	ART, OTHER ARTIVACTS&LIT	1,036	0	0	0	0	0	0
53 4700	INTANGIBLE ASSETS	4,190	5,954	5,954	0	5,954	0	5,954
TOTAL PROPERTY, PLANT & EQUIPMT		59,537	44,896	44,896	0	44,896	0	44,896
53 5800	OTHER ADMIN EXPENSE	150	120	120	0	120	0	120
53 5900	OTHER EXPENSES	0	550	550	0	550	0	550
TOTAL OTHER EXPENSES & ADJUSTMEN		150	670	670	0	670	0	670

Fund Detail

22001 AOC - Special Fund 2090 GCC Grants

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 8114	TO CASH MATCH CENTER	328,031	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		328,031	0	0	0	0	0	0
TOTAL REQUIREMENTS		1,801,428	2,997,803	2,997,803	0	2,997,803	0	2,997,803
ESTIMATED RECEIPTS								
43 2273	GRANT - NEW HANOVER CO	27,017	0	0	0	0	0	0
43 2471	SUNSHINE LADY FOUNDATION	11,348	0	0	0	0	0	0
43 2501	CRIME CONTROL	1,181,665	2,599,647	2,599,647	0	2,599,647	0	2,599,647
43 7990	OTHER MISC. REVENUES	54	0	0	0	0	0	0
43 8113	TRANS FROM 2000 CASH MTC	529,503	398,156	398,156	0	398,156	0	398,156
43 8114	FROM GRANTS/CONTRACTS	51,964	0	0	0	0	0	0
TOTAL RECEIPTS		1,801,551	2,997,803	2,997,803	0	2,997,803	0	2,997,803
CHANGE IN FUND BALANCE		123	0	0	0	0	0	0

Fund Detail

22001 AOC - Special Fund

2091 County/City Contracts

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1122	DISTRICT ATTY/ASSIST DA	56,635	57,862	57,862	0	57,862	0	57,862
53 1162	SAL-TEM PRE 10/83 C SUPP	1,186,634	1,974,134	1,974,134	0	1,974,134	0	1,974,134
53 1462	EPA&SPA-LONGVTY PAY-REC	14,978	0	0	0	0	0	0
53 1512	SOCIAL SECURITY CONT-REC	94,425	156,256	156,256	0	156,256	0	156,256
53 1522	REG RETIRE CONTRIB-REC	110,096	208,192	208,192	0	208,192	0	208,192
53 1562	MED INS CONTRIB-RECPTS	127,644	231,069	231,069	0	231,069	0	231,069
53 1572	UNEMP COMP PAYMNTS TO ES	0	76,500	76,500	0	76,500	0	76,500
53 1575	EMPLOYEE ASSIST PROG	34	0	0	0	0	0	0
53 1576	FLEXIBLE SPENDING SAVING	1,184	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		1,591,630	2,704,013	2,704,013	0	2,704,013	0	2,704,013
53 2110	TRANSCRIPTS,REC,BRIEFS	39,642	13,000	13,000	0	13,000	0	13,000
53 2199	MISC CONTRACTUAL SERVICE	0	72,110	72,110	0	72,110	0	72,110
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	1,365	59,882	59,882	0	59,882	0	59,882
53 2800	COMMUNICATIONS&DATA PROC	16,377	16,760	16,760	0	16,760	0	16,760
TOTAL PURCHASED SERVICES		57,384	164,397	164,397	0	164,397	0	164,397
53 3100	GENERAL ADMIN SUPPLIES	6,958	14,786	14,786	0	14,786	0	14,786
TOTAL SUPPLIES		6,958	14,786	14,786	0	14,786	0	14,786
53 4500	EQUIPMENT	3,483	27,596	27,596	0	27,596	0	27,596
53 4600	ART,OTHER ARTIVACTS&LIT	0	1,500	1,500	0	1,500	0	1,500
53 4700	INTANGIBLE ASSETS	2,331	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		5,814	29,096	29,096	0	29,096	0	29,096
53 5900	OTHER EXPENSES	0	925	925	0	925	0	925
TOTAL OTHER EXPENSES & ADJUSTMEN		0	925	925	0	925	0	925
53 8114	TO CASH MATCH CENTER	61,511	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		61,511	0	0	0	0	0	0

Fund Detail

22001 AOC - Special Fund

2091 County/City Contracts

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL

TOTAL REQUIREMENTS		1,723,297	2,913,217	2,913,217	0	2,913,217	0	2,913,217

ESTIMATED RECEIPTS								

43	2205 GRANT-MECKLENBURG	1,233,986	2,216,499	2,216,499	0	2,216,499	0	2,216,499
43	2292 BUNCOMBE COUNTY	37,304	13,765	13,765	0	13,765	0	13,765
43	2293 CRIME CONTROL	195,043	300,115	300,115	0	300,115	0	300,115
43	2302 GRANT-GREENSBORO/HGH PT	174,680	315,122	315,122	0	315,122	0	315,122
43	2328 DURHAM CITY POLICE DEPT	52,239	3,545	3,545	0	3,545	0	3,545
43	2333 CITY OF ASHEVILLE	10,000	0	0	0	0	0	0
43	2363 CITY OF DURHAM	0	64,171	64,171	0	64,171	0	64,171
43	8113 TRANS FROM 2000 CASH MTC	45,101	0	0	0	0	0	0

TOTAL RECEIPTS		1,748,353	2,913,217	2,913,217	0	2,913,217	0	2,913,217

CHANGE IN FUND BALANCE		25,056	0	0	0	0	0	0

Fund Detail

22001 AOC - Special Fund

2092 GHSP Grants

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1162	SAL-TEM PRE 10/83 C SUPP	364,882	483,548	483,548	0	483,548	0	483,548
53 1312	REG(N S) TEMP WAGES RECP	0	42,000	42,000	0	42,000	0	42,000
53 1462	EPA&SPA-LONGVTY PAY-REC	753	0	0	0	0	0	0
53 1512	SOCIAL SECURITY CONT-REC	32,791	45,994	45,994	0	45,994	0	45,994
53 1522	REG RETIRE CONTRIB-REC	29,591	46,721	46,721	0	46,721	0	46,721
53 1562	MED INS CONTRIB-RECPTS	35,083	53,013	53,013	0	53,013	0	53,013
53 1572	UNEMP COMP PAYMNTS TO ES	0	29,418	29,418	0	29,418	0	29,418
53 1576	FLEXIBLE SPENDING SAVING	263	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		463,363	700,694	700,694	0	700,694	0	700,694
53 2110	TRANSCRIPTS,REC,BRIEFS	68,532	75,600	75,600	0	75,600	0	75,600
53 2199	MISC CONTRACTUAL SERVICE	40,224	33,380	33,380	0	33,380	0	33,380
53 2500	RENTALS/LEASES	25,071	0	0	0	0	0	0
53 2700	TRAVEL&OTHER EMPLOYEE EX	77,964	81,563	81,563	0	81,563	0	81,563
53 2800	COMMUNICATIONS&DATA PROC	14,743	14,283	14,283	0	14,283	0	14,283
53 2900	OTHER SERVICES	4,895	5,000	5,000	0	5,000	0	5,000
TOTAL PURCHASED SERVICES		231,429	209,826	209,826	0	209,826	0	209,826
53 3100	GENERAL ADMIN SUPPLIES	23,438	10,000	10,000	0	10,000	0	10,000
TOTAL SUPPLIES		23,438	10,000	10,000	0	10,000	0	10,000
53 4500	EQUIPMENT	25,602	20,290	20,290	0	20,290	0	20,290
53 4600	ART,OTHER ARTIVACTS&LIT	539	0	0	0	0	0	0
53 4700	INTANGIBLE ASSETS	2,068	1,583	1,583	0	1,583	0	1,583
TOTAL PROPERTY, PLANT & EQUIPMT		28,209	21,873	21,873	0	21,873	0	21,873
TOTAL REQUIREMENTS		746,439	942,393	942,393	0	942,393	0	942,393

Fund Detail

22001 AOC - Special Fund

2093 OJP Federal Grants

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1162	SAL-TEM PRE 10/83 C SUPP	180,730	273,105	273,105	0	273,105	0	273,105
53 1412	STRAIGHT-TIME OT-RECPTS	1,265	0	0	0	0	0	0
53 1462	EPA&SPA-LONGVTY PAY-REC	2,289	0	0	0	0	0	0
53 1512	SOCIAL SECURITY CONT-REC	13,507	20,894	20,894	0	20,894	0	20,894
53 1522	REG RETIRE CONTRIB-REC	16,125	28,704	28,704	0	28,704	0	28,704
53 1562	MED INS CONTRIB-RECPTS	14,711	29,574	29,574	0	29,574	0	29,574
53 1572	UNEMP COMP PAYMNTS TO ES	0	3,000	3,000	0	3,000	0	3,000
53 1576	FLEXIBLE SPENDING SAVING	346	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		228,973	355,277	355,277	0	355,277	0	355,277
53 2132	OTHER PROVIDERS SERVICES	4,295	0	0	0	0	0	0
53 2199	MISC CONTRACTUAL SERVICE	4,194	40,100	40,100	0	40,100	0	40,100
53 2700	TRAVEL&OTHER EMPLOYEE EX	19,252	10,800	10,800	0	10,800	0	10,800
53 2800	COMMUNICATIONS&DATA PROC	1,678	0	0	0	0	0	0
53 2900	OTHER SERVICES	5,775	2,200	2,200	0	2,200	0	2,200
TOTAL PURCHASED SERVICES		35,194	53,100	53,100	0	53,100	0	53,100
53 3100	GENERAL ADMIN SUPPLIES	393	8,011	8,011	0	8,011	0	8,011
53 3300	VEHICLE/EQUIP OPER SUPPL	0	7,363	7,363	0	7,363	0	7,363
TOTAL SUPPLIES		393	15,374	15,374	0	15,374	0	15,374
53 4500	EQUIPMENT	9,109	3,000	3,000	0	3,000	0	3,000
53 4600	ART,OTHER ARTIVACTS&LIT	3,895	0	0	0	0	0	0
53 4700	INTANGIBLE ASSETS	3,048	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		16,052	3,000	3,000	0	3,000	0	3,000
53 5100	LEGAL, LICENSES & PERMITS	50	0	0	0	0	0	0
53 5800	OTHER ADMIN EXPENSE	926	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		976	0	0	0	0	0	0
53 8114	TO CASH MATCH CENTER	25,244	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		25,244	0	0	0	0	0	0

Fund Detail

22001 AOC - Special Fund

2093 OJP Federal Grants

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL

TOTAL REQUIREMENTS		306,832	426,751	426,751	0	426,751	0	426,751

ESTIMATED RECEIPTS								

43	2103 US DEPT JUSTICE 2004	42,323	0	0	0	0	0	0
43	8113 TRANS FROM 2000 CASH MTC	66,146	25,942	25,942	0	25,942	0	25,942
53	8803 JUSTICE PROGRAMS	49,468	311,622	311,622	0	311,622	0	311,622
53	8820 DOJ GRANT	155,916	89,187	89,187	0	89,187	0	89,187

TOTAL RECEIPTS		313,853	426,751	426,751	0	426,751	0	426,751

CHANGE IN FUND BALANCE		7,021	0	0	0	0	0	0

Fund Detail

22001 AOC - Special Fund

2094 DHHS - Federal grants

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1162	SAL-TEM PRE 10/83 C SUPP	599,561	910,261	910,261	0	910,261	0	910,261
53 1312	REG(N S) TEMP WAGES RECP	24,701	85,488	85,488	0	85,488	0	85,488
53 1412	STRAIGHT-TIME OT-RECPTS	4,973	0	0	0	0	0	0
53 1462	EPA&SPA-LONGVTY PAY-REC	5,733	0	0	0	0	0	0
53 1512	SOCIAL SECURITY CONT-REC	45,586	76,176	76,176	0	76,176	0	76,176
53 1522	REG RETIRE CONTRIB-REC	51,456	95,416	95,416	0	95,416	0	95,416
53 1562	MED INS CONTRIB-RECPTS	47,393	88,722	88,722	0	88,722	0	88,722
53 1572	UNEMP COMP PAYMNTS TO ES	0	5,000	5,000	0	5,000	0	5,000
53 1576	FLEXIBLE SPENDING SAVING	985	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		780,388	1,261,063	1,261,063	0	1,261,063	0	1,261,063
53 2199	MISC CONTRACTUAL SERVICE	50,026	17,000	17,000	0	17,000	0	17,000
53 2700	TRAVEL&OTHER EMPLOYEE EX	57,791	11,100	11,100	0	11,100	0	11,100
53 2800	COMMUNICATIONS&DATA PROC	6,085	2,900	2,900	0	2,900	0	2,900
53 2900	OTHER SERVICES	0	2,500	2,500	0	2,500	0	2,500
TOTAL PURCHASED SERVICES		113,902	33,500	33,500	0	33,500	0	33,500
53 3100	GENERAL ADMIN SUPPLIES	1,332	0	0	0	0	0	0
53 3300	VEHICLE/EQUIP OPER SUPPL	198	0	0	0	0	0	0
TOTAL SUPPLIES		1,530	0	0	0	0	0	0
53 4500	EQUIPMENT	1,285	0	0	0	0	0	0
53 4600	ART,OTHER ARTIVACTS&LIT	3,319	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		4,604	0	0	0	0	0	0
TOTAL REQUIREMENTS		900,424	1,294,563	1,294,563	0	1,294,563	0	1,294,563

Fund Detail

22001 AOC - Special Fund

2094 DHHS - Federal grants

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
ESTIMATED RECEIPTS								
43 8113	TRANS FROM 2000 CASH MTC	246,460	323,955	323,955	0	323,955	0	323,955
53 8308	REFUND OF PRIOR YEAR	15,546	0	0	0	0	0	0
53 8802	HEALTH & HUMAN SERVICES	0	970,608	970,608	0	970,608	0	970,608
53 8820	DOJ GRANT	661,515	0	0	0	0	0	0

TOTAL RECEIPTS		923,521	1,294,563	1,294,563	0	1,294,563	0	1,294,563

CHANGE IN FUND BALANCE		23,097	0	0	0	0	0	0

Fund Detail

22001 AOC - Special Fund

2095 CASA Grants

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1162	SAL-TEM PRE 10/83 C SUPP	97,910	168,211	168,211	0	168,211	0	168,211
53 1512	SOCIAL SECURITY CONT-REC	7,387	12,869	12,869	0	12,869	0	12,869
53 1522	REG RETIRE CONTRIB-REC	8,569	17,680	17,680	0	17,680	0	17,680
53 1562	MED INS CONTRIB-RECPTS	15,759	27,109	27,109	0	27,109	0	27,109
53 1572	UNEMP COMP PAYMNTS TO ES	0	3,879	3,879	0	3,879	0	3,879
53 1576	FLEXIBLE SPENDING SAVING	71	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		129,696	229,748	229,748	0	229,748	0	229,748
53 2110	TRANSCRIPTS,REC,BRIEFS	2,143	0	0	0	0	0	0
53 2186	SECURITY SERVICE AGREE	600	0	0	0	0	0	0
53 2500	RENTALS/LEASES	625	0	0	0	0	0	0
53 2700	TRAVEL&OTHER EMPLOYEE EX	16,930	1,365	1,365	0	1,365	0	1,365
53 2800	COMMUNICATIONS&DATA PROC	4,304	300	300	0	300	0	300
53 2900	OTHER SERVICES	990	400	400	0	400	0	400
TOTAL PURCHASED SERVICES		25,592	2,065	2,065	0	2,065	0	2,065
53 3100	GENERAL ADMIN SUPPLIES	5,050	0	0	0	0	0	0
TOTAL SUPPLIES		5,050	0	0	0	0	0	0
53 4500	EQUIPMENT	982	961	961	0	961	0	961
53 4600	ART,OTHER ARTIVACTS&LIT	3,606	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		4,588	961	961	0	961	0	961
53 8114	TO CASH MATCH CENTER	10,360	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		10,360	0	0	0	0	0	0
TOTAL REQUIREMENTS		175,286	232,774	232,774	0	232,774	0	232,774

Fund Detail

22001 AOC - Special Fund

2099 OTHER NON-FEDERAL GRTS

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1162	SAL-TEM PRE 10/83 C SUPP	0	37,492	37,492	0	37,492	0	37,492
53 1512	SOCIAL SECURITY CONT-REC	0	2,868	2,868	0	2,868	0	2,868
53 1522	REG RETIRE CONTRIB-REC	0	3,941	3,941	0	3,941	0	3,941
53 1562	MED INS CONTRIB-RECPTS	0	4,929	4,929	0	4,929	0	4,929
53 1572	UNEMP COMP PAYMNTS TO ES	0	1,500	1,500	0	1,500	0	1,500
TOTAL PERSONAL SERVICES		0	50,730	50,730	0	50,730	0	50,730
53 2199	MISC CONTRACTUAL SERVICE	593	0	0	0	0	0	0
53 2400	MAINTENANCE AGREEMENTS	0	2,275	2,275	0	2,275	0	2,275
53 2700	TRAVEL&OTHER EMPLOYEE EX	0	21,533	21,533	0	21,533	0	21,533
53 2800	COMMUNICATIONS&DATA PROC	0	1,140	1,140	0	1,140	0	1,140
TOTAL PURCHASED SERVICES		593	24,948	24,948	0	24,948	0	24,948
53 3100	GENERAL ADMIN SUPPLIES	0	750	750	0	750	0	750
TOTAL SUPPLIES		0	750	750	0	750	0	750
53 4500	EQUIPMENT	0	250	250	0	250	0	250
53 4600	ART,OTHER ARTIVACTS&LIT	0	500	500	0	500	0	500
TOTAL PROPERTY, PLANT & EQUIPMT		0	750	750	0	750	0	750
53 5800	OTHER ADMIN EXPENSE	800	2,000	2,000	0	2,000	0	2,000
TOTAL OTHER EXPENSES & ADJUSTMEN		800	2,000	2,000	0	2,000	0	2,000
TOTAL REQUIREMENTS		1,393	79,178	79,178	0	79,178	0	79,178
ESTIMATED RECEIPTS								
43 2225	CUMBERLAND CO ABC BOARD	0	79,178	79,178	0	79,178	0	79,178
43 2334	RANDOLPH CO ABC BOARD	5,305	0	0	0	0	0	0

Fund Detail

22001 AOC - Special Fund

2100 Grants in BC 22001

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1162	SAL-TEM PRE 10/83 C SUPP	1,268,810	1,157,374	1,157,374	0	1,157,374	0	1,157,374
53 1312	REG(N S) TEMP WAGES RECP	11,512	30,383	30,383	0	30,383	0	30,383
53 1412	STRAIGHT-TIME OT-RECPTS	2,764	0	0	0	0	0	0
53 1462	EPA&SPA-LONGVTY PAY-REC	6,932	0	0	0	0	0	0
53 1512	SOCIAL SECURITY CONT-REC	100,863	90,868	90,868	0	90,868	0	90,868
53 1522	REG RETIRE CONTRIB-REC	107,766	105,835	105,835	0	105,835	0	105,835
53 1562	MED INS CONTRIB-RECPTS	135,914	135,449	135,449	0	135,449	0	135,449
53 1572	UNEMP COMP PAYMNTS TO ES	9,230	11,061	11,061	0	11,061	0	11,061
53 1576	FLEXIBLE SPENDING SAVING	1,527	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		1,645,318	1,530,970	1,530,970	0	1,530,970	0	1,530,970
53 2110	TRANSCRIPTS,REC,BRIEFS	68,009	0	0	0	0	0	0
53 2199	MISC CONTRACTUAL SERVICE	127,514	4,402	4,402	0	4,402	0	4,402
53 2500	RENTALS/LEASES	6,635	0	0	0	0	0	0
53 2700	TRAVEL&OTHER EMPLOYEE EX	91,763	65,085	65,085	0	65,085	0	65,085
53 2800	COMMUNICATIONS&DATA PROC	25,369	9,782	9,782	0	9,782	0	9,782
53 2900	OTHER SERVICES	11,205	8,430	8,430	0	8,430	0	8,430
TOTAL PURCHASED SERVICES		330,495	87,699	87,699	0	87,699	0	87,699
53 3100	GENERAL ADMIN SUPPLIES	14,968	62,213	62,213	0	62,213	0	62,213
53 3300	VEHICLE/EQUIP OPER SUPPL	93	0	0	0	0	0	0
53 3600	OTHER PHARMACY SUPPLIES	4,007	0	0	0	0	0	0
TOTAL SUPPLIES		19,068	62,213	62,213	0	62,213	0	62,213
53 4500	EQUIPMENT	369,710	363,761	363,761	0	363,761	0	363,761
53 4600	ART,OTHER ARTIVACTS&LIT	15,685	1,600	1,600	0	1,600	0	1,600
53 4700	INTANGIBLE ASSETS	8,238	497	497	0	497	0	497
TOTAL PROPERTY, PLANT & EQUIPMT		393,633	365,858	365,858	0	365,858	0	365,858
53 5800	OTHER ADMIN EXPENSE	2,564	558	558	0	558	0	558
53 5900	OTHER EXPENSES	110,712	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		113,276	558	558	0	558	0	558
53 8114	TO CASH MATCH CENTER	184,878	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		184,878	0	0	0	0	0	0

Fund Detail

22001 AOC - Special Fund

2100 Grants in BC 22001

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL

TOTAL REQUIREMENTS		2,686,668	2,047,298	2,047,298	0	2,047,298	0	2,047,298

ESTIMATED RECEIPTS								

43	2202 GRANT-DURHAM COUNTY	39,783	52,663	52,663	0	52,663	0	52,663
43	2203 GRANT - FORSYTH CO	102,440	109,546	109,546	0	109,546	0	109,546
43	2204 GRANT-GUILFORD CO	215,681	229,475	229,475	0	229,475	0	229,475
43	2205 GRANT-MECKLENBURG	509,020	514,044	514,044	0	514,044	0	514,044
43	2289 GRANT-UNION COUNTY	70,000	65,658	65,658	0	65,658	0	65,658
43	2328 DURHAM CITY POLICE DEPT	198,322	103,391	103,391	0	103,391	0	103,391
43	2411 ROTARY CLUB OF RALEIGH	500	0	0	0	0	0	0
43	2414 CHAPEL-HILL/CARRBORO SCH	8,910	11,880	11,880	0	11,880	0	11,880
43	2415 ORANGE COUNTY SCHOOLS	11,880	11,880	11,880	0	11,880	0	11,880
43	2416 CHATHAM COUNTY SCHOOLS	11,880	11,880	11,880	0	11,880	0	11,880
43	2417 JUV CRIME PREV COUNCIL	10,180	12,042	12,042	0	12,042	0	12,042
43	2421 MOSES CONE COMM FOUND	23,578	0	0	0	0	0	0
43	2464 GRANT-NATL COURT CASA	20,000	40,573	40,573	0	40,573	0	40,573
43	2501 CRIME CONTROL	341,455	369,481	369,481	0	369,481	0	369,481
43	2502 GHSP(GOV HWY SFTY PROG)	327,453	329,191	329,191	0	329,191	0	329,191
43	2504 NC DEPT OF HLTH/HUM SER	73,045	75,372	75,372	0	75,372	0	75,372
43	8113 TRANS FROM 2000 CASH MTC	558,302	108,724	108,724	0	108,724	0	108,724
53	8802 HEALTH & HUMAN SERVICES	165,524	0	0	0	0	0	0
53	8803 JUSTICE PROGRAMS	21,248	0	0	0	0	0	0
53	8804 NHTSA(NATL HWY TFF SFTY)	0	1,498	1,498	0	1,498	0	1,498

TOTAL RECEIPTS		2,709,201	2,047,298	2,047,298	0	2,047,298	0	2,047,298

CHANGE IN FUND BALANCE		22,533	0	0	0	0	0	0

Fund Detail

22001 AOC - Special Fund

2152 Guilford County Prescreening

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1162	SAL-TEM PRE 10/83 C SUPP	526,777	542,544	542,544	0	542,544	0	542,544
53 1462	EPA&SPA-LONGVTY PAY-REC	4,486	4,320	4,320	0	4,320	0	4,320
53 1512	SOCIAL SECURITY CONT-REC	39,379	41,504	41,504	0	41,504	0	41,504
53 1522	REG RETIRE CONTRIB-REC	46,483	50,902	50,902	0	50,902	0	50,902
53 1562	MED INS CONTRIB-RECPTS	61,001	70,317	70,317	0	70,317	0	70,317
53 1572	UNEMP COMP PAYMNTS TO ES	5,532	22,639	22,639	0	22,639	0	22,639
53 1576	FLEXIBLE SPENDING SAVING	770	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		684,428	732,226	732,226	0	732,226	0	732,226
53 2300	REPAIR SERVICES	0	500	500	0	500	0	500
53 2500	RENTALS/LEASES	2,150	0	0	0	0	0	0
53 2700	TRAVEL&OTHER EMPLOYEE EX	1,817	6,261	6,261	0	6,261	0	6,261
53 2800	COMMUNICATIONS&DATA PROC	14,812	4,715	4,715	0	4,715	0	4,715
53 2900	OTHER SERVICES	0	500	500	0	500	0	500
TOTAL PURCHASED SERVICES		18,779	11,976	11,976	0	11,976	0	11,976
53 3100	GENERAL ADMIN SUPPLIES	3,132	14,840	14,840	0	14,840	0	14,840
TOTAL SUPPLIES		3,132	14,840	14,840	0	14,840	0	14,840
53 4500	EQUIPMENT	1,085	5,800	5,800	0	5,800	0	5,800
53 4600	ART,OTHER ARTIVACTS&LIT	65	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		1,150	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
53 8114	TO CASH MATCH CENTER	48,609	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		48,609	0	0	0	0	0	0

Fund Detail

22001 AOC - Special Fund

2200 Reserve Account

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 7170	RES-CONSULTATION	0	1,246,847	0	0	0	0	0
53 7198	RES-RESTRICTED	0	57,304	0	0	0	0	0
TOTAL RESERVES		0	1,304,151	0	0	0	0	0
TOTAL REQUIREMENTS		0	1,304,151	0	0	0	0	0
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0
CHANGE IN FUND BALANCE		0	-1,304,151	0	0	0	0	0

Fund Detail

22001 AOC - Special Fund 2292 GCC-AOC Stimulus Package

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 2110	TRANSCRIPTS,REC,BRIEFS	26,130	0	0	0	0	0	0
53 2150	ACADEMIC SERVICES	25,805	0	0	0	0	0	0
53 2500	RENTALS/LEASES	25,290	0	0	0	0	0	0
53 2700	TRAVEL&OTHER EMPLOYEE EX	270,539	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		347,764	0	0	0	0	0	0
TOTAL REQUIREMENTS		347,764	0	0	0	0	0	0
ESTIMATED RECEIPTS								
43 2501	CRIME CONTROL	347,697	0	0	0	0	0	0
43 8113	TRANS FROM 2000 CASH MTC	67	0	0	0	0	0	0
TOTAL RECEIPTS		347,764	0	0	0	0	0	0
CHANGE IN FUND BALANCE		0	0	0	0	0	0	0

Fund Detail

22001 AOC - Special Fund

2318 GAL Training Administration

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1162	SAL-TEM PRE 10/83 C SUPP	26,925	26,925	26,925	0	26,925	0	26,925
53 1462	EPA&SPA-LONGVTY PAY-REC	404	0	0	0	0	0	0
53 1512	SOCIAL SECURITY CONT-REC	1,964	2,060	2,060	0	2,060	0	2,060
53 1522	REG RETIRE CONTRIB-REC	2,391	2,356	2,356	0	2,356	0	2,356
53 1562	MED INS CONTRIB-RECPTS	2,263	4,343	4,343	0	4,343	0	4,343
53 1576	FLEXIBLE SPENDING SAVING	126	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		34,073	35,684	35,684	0	35,684	0	35,684
53 2110	TRANSCRIPTS, REC, BRIEFS	2,049	10,025	10,025	0	10,025	0	10,025
53 2192	HONORARIUMS	200	0	0	0	0	0	0
53 2500	RENTALS/LEASES	0	750	750	0	750	0	750
53 2700	TRAVEL&OTHER EMPLOYEE EX	6,132	5,827	5,827	0	5,827	0	5,827
53 2800	COMMUNICATIONS&DATA PROC	8,454	0	0	0	0	0	0
53 2900	OTHER SERVICES	705	300	300	0	300	0	300
TOTAL PURCHASED SERVICES		17,540	16,902	16,902	0	16,902	0	16,902
53 3100	GENERAL ADMIN SUPPLIES	1,491	1,750	1,750	0	1,750	0	1,750
TOTAL SUPPLIES		1,491	1,750	1,750	0	1,750	0	1,750
53 4600	ART, OTHER ARTIVACTS&LIT	177	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		177	0	0	0	0	0	0
TOTAL REQUIREMENTS		53,281	54,336	54,336	0	54,336	0	54,336
ESTIMATED RECEIPTS								
43 2464	GRANT-NATL COURT CASA	46,000	54,336	54,336	0	54,336	0	54,336
43 8113	TRANS FROM 2000 CASH MTC	6,719	0	0	0	0	0	0

Fund Detail

22001 AOC - Special Fund 2318 GAL Training Administration

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
TOTAL RECEIPTS		52,719	54,336	54,336	0	54,336	0	54,336

CHANGE IN FUND BALANCE		-562	0	0	0	0	0	0

Fund Detail

22001 AOC - Special Fund

2412 Foreign Language Project

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 2199	MISC CONTRACTUAL SERVICE	17,640	0	0	0	0	0	0
53 2700	TRAVEL&OTHER EMPLOYEE EX	904	0	0	0	0	0	0
53 2800	COMMUNICATIONS&DATA PROC	272	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		18,816	0	0	0	0	0	0
53 3100	GENERAL ADMIN SUPPLIES	22	0	0	0	0	0	0
TOTAL SUPPLIES		22	0	0	0	0	0	0
53 5800	OTHER ADMIN EXPENSE	2,500	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		2,500	0	0	0	0	0	0
TOTAL REQUIREMENTS		21,338	0	0	0	0	0	0
ESTIMATED RECEIPTS								
43 5600	REGISTRATION FEES	29,200	0	0	0	0	0	0
TOTAL RECEIPTS		29,200	0	0	0	0	0	0
CHANGE IN FUND BALANCE		7,862	0	0	0	0	0	0

Fund Detail

22001 AOC - Special Fund

2423 Access and Visitation Grant

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1162	SAL-TEM PRE 10/83 C SUPP	204,581	204,581	204,581	0	204,581	0	204,581
53 1462	EPA&SPA-LONGVTY PAY-REC	4,337	0	0	0	0	0	0
53 1512	SOCIAL SECURITY CONT-REC	14,539	15,650	15,650	0	15,650	0	15,650
53 1522	REG RETIRE CONTRIB-REC	18,281	17,901	17,901	0	17,901	0	17,901
53 1562	MED INS CONTRIB-RECPTS	22,633	22,635	22,635	0	22,635	0	22,635
53 1576	FLEXIBLE SPENDING SAVING	458	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		264,829	260,767	260,767	0	260,767	0	260,767
53 2700	TRAVEL&OTHER EMPLOYEE EX	2,039	3,100	3,100	0	3,100	0	3,100
53 2800	COMMUNICATIONS&DATA PROC	46	1,100	1,100	0	1,100	0	1,100
53 2900	OTHER SERVICES	0	500	500	0	500	0	500
TOTAL PURCHASED SERVICES		2,085	4,700	4,700	0	4,700	0	4,700
53 3100	GENERAL ADMIN SUPPLIES	0	500	500	0	500	0	500
TOTAL SUPPLIES		0	500	500	0	500	0	500
53 4600	ART,OTHER ARTIVACTS&LIT	692	1,000	1,000	0	1,000	0	1,000
TOTAL PROPERTY, PLANT & EQUIPMT		692	1,000	1,000	0	1,000	0	1,000
TOTAL REQUIREMENTS		267,606	266,967	266,967	0	266,967	0	266,967
ESTIMATED RECEIPTS								
43 2504	NC DEPT OF HLTH/HUM SER	253,005	241,967	241,967	0	241,967	0	241,967
43 8113	TRANS FROM 2000 CASH MTC	25,000	25,000	25,000	0	25,000	0	25,000
TOTAL RECEIPTS		278,005	266,967	266,967	0	266,967	0	266,967

Fund Detail

22001 AOC - Special Fund

2423 Access and Visitation Grant

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
	CHANGE IN FUND BALANCE	10,399	0	0	0	0	0	0

Fund Detail

22001 AOC - Special Fund

2424 Investigator Position 10

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1112	EPA-REG SALARIES-RECPT	7,486	7,486	7,486	0	7,486	0	7,486
53 1162	SAL-TEM PRE 10/83 C SUPP	33,234	33,234	33,234	0	33,234	0	33,234
53 1412	STRAIGHT-TIME OT-RECPTS	100	0	0	0	0	0	0
53 1512	SOCIAL SECURITY CONT-REC	2,997	3,115	3,115	0	3,115	0	3,115
53 1522	REG RETIRE CONTRIB-REC	2,917	3,563	3,563	0	3,563	0	3,563
53 1562	MED INS CONTRIB-RECPTS	4,527	4,527	4,527	0	4,527	0	4,527
53 1576	FLEXIBLE SPENDING SAVING	125	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		51,386	51,925	51,925	0	51,925	0	51,925
53 2800	COMMUNICATIONS&DATA PROC	978	1,500	1,500	0	1,500	0	1,500
TOTAL PURCHASED SERVICES		978	1,500	1,500	0	1,500	0	1,500
TOTAL REQUIREMENTS		52,364	53,425	53,425	0	53,425	0	53,425
ESTIMATED RECEIPTS								
43 2301	GRANT-RALEIGH	1,550	53,425	53,425	0	53,425	0	53,425
TOTAL RECEIPTS		1,550	53,425	53,425	0	53,425	0	53,425
CHANGE IN FUND BALANCE		-50,814	0	0	0	0	0	0

Fund Detail

22001 AOC - Special Fund 2425 Executive Director on Professional

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1162	SAL-TEM PRE 10/83 C SUPP	182,995	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 1462	EPA&SPA-LONGVTY PAY-REC	1,949	0	0	0	0	0	0
53 1512	SOCIAL SECURITY CONT-REC	12,677	13,999	13,999	0	13,999	0	13,999
53 1522	REG RETIRE CONTRIB-REC	16,183	16,012	16,012	0	16,012	0	16,012
53 1562	MED INS CONTRIB-RECPTS	4,527	9,054	9,054	0	9,054	0	9,054
TOTAL PERSONAL SERVICES		226,331	222,060	222,060	0	222,060	0	222,060
53 2184	JANITORIAL SER AGREEMENT	0	100	100	0	100	0	100
53 2200	UTILITY/ENERGY SERV	4,622	2,900	2,900	0	2,900	0	2,900
53 2500	RENTALS/LEASES	0	13,000	13,000	0	13,000	0	13,000
53 2800	COMMUNICATIONS&DATA PROC	771	1,280	1,280	0	1,280	0	1,280
TOTAL PURCHASED SERVICES		5,393	17,280	17,280	0	17,280	0	17,280
53 3100	GENERAL ADMIN SUPPLIES	0	500	500	0	500	0	500
TOTAL SUPPLIES		0	500	500	0	500	0	500
53 8114	TO CASH MATCH CENTER	2,557	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		2,557	0	0	0	0	0	0
TOTAL REQUIREMENTS		234,281	239,840	239,840	0	239,840	0	239,840
ESTIMATED RECEIPTS								
43 2407	CHIEF JUST COM PROF RESP	225,500	239,840	239,840	0	239,840	0	239,840
53 8220	REIMBURSEMENT-DUAL EMPLO	8,612	0	0	0	0	0	0
TOTAL RECEIPTS		234,112	239,840	239,840	0	239,840	0	239,840

Fund Detail

22001 AOC - Special Fund 2425 Executive Director on Professional

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL

	CHANGE IN FUND BALANCE	-169	0	0	0	0	0	0

Fund Detail

22001 AOC - Special Fund

2613 Mecklenburg ADA

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1162	SAL-TEM PRE 10/83 C SUPP	913,544	921,737	921,737	0	921,737	0	921,737
53 1412	STRAIGHT-TIME OT-RECPTS	8	0	0	0	0	0	0
53 1462	EPA&SPA-LONGVTY PAY-REC	6,037	0	0	0	0	0	0
53 1512	SOCIAL SECURITY CONT-REC	67,801	70,514	70,514	0	70,514	0	70,514
53 1522	REG RETIRE CONTRIB-REC	80,465	96,876	96,876	0	96,876	0	96,876
53 1562	MED INS CONTRIB-RECPTS	89,748	89,736	89,736	0	89,736	0	89,736
53 1572	UNEMP COMP PAYMNTS TO ES	0	255,813	255,813	0	255,813	0	255,813
53 1576	FLEXIBLE SPENDING SAVING	989	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		1,158,592	1,434,676	1,434,676	0	1,434,676	0	1,434,676
53 2800	COMMUNICATIONS&DATA PROC	12,721	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		12,721	0	0	0	0	0	0
53 3100	GENERAL ADMIN SUPPLIES	3,590	0	0	0	0	0	0
TOTAL SUPPLIES		3,590	0	0	0	0	0	0
53 8114	TO CASH MATCH CENTER	1,946	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		1,946	0	0	0	0	0	0
TOTAL REQUIREMENTS		1,176,849	1,434,676	1,434,676	0	1,434,676	0	1,434,676
ESTIMATED RECEIPTS								
43 2205	GRANT-MECKLENBURG	1,159,525	1,434,676	1,434,676	0	1,434,676	0	1,434,676
43 8113	TRANS FROM 2000 CASH MTC	17,324	0	0	0	0	0	0
TOTAL RECEIPTS		1,176,849	1,434,676	1,434,676	0	1,434,676	0	1,434,676

Fund Detail

22001 AOC - Special Fund 2613 Mecklenburg ADA

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
	CHANGE IN FUND BALANCE	0	0	0	0	0	0	0

Fund Detail

22001 AOC - Special Fund 2617 Mecklenburg ADA Firearm - Related

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1162	SAL-TEM PRE 10/83 C SUPP	269,370	275,501	275,501	0	275,501	0	275,501
53 1462	EPA&SPA-LONGVTY PAY-REC	3,668	0	0	0	0	0	0
53 1512	SOCIAL SECURITY CONT-REC	20,137	21,076	21,076	0	21,076	0	21,076
53 1522	REG RETIRE CONTRIB-REC	23,891	28,956	28,956	0	28,956	0	28,956
53 1562	MED INS CONTRIB-RECPTS	18,107	18,108	18,108	0	18,108	0	18,108
53 1572	UNEMP COMP PAYMNTS TO ES	0	1,200	1,200	0	1,200	0	1,200
53 1576	FLEXIBLE SPENDING SAVING	74	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		335,247	344,841	344,841	0	344,841	0	344,841
53 2800	COMMUNICATIONS&DATA PROC	2,472	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		2,472	0	0	0	0	0	0
53 3100	GENERAL ADMIN SUPPLIES	702	0	0	0	0	0	0
TOTAL SUPPLIES		702	0	0	0	0	0	0
53 8114	TO CASH MATCH CENTER	125	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		125	0	0	0	0	0	0
TOTAL REQUIREMENTS		338,546	344,841	344,841	0	344,841	0	344,841
ESTIMATED RECEIPTS								
43 2205	GRANT-MECKLENBURG	342,496	344,841	344,841	0	344,841	0	344,841
TOTAL RECEIPTS		342,496	344,841	344,841	0	344,841	0	344,841
CHANGE IN FUND BALANCE		3,950	0	0	0	0	0	0

Fund Detail

22001 AOC - Special Fund

2632 Temporary Legal Assistant - 10th District

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1162	SAL-TEM PRE 10/83 C SUPP	28,600	28,746	28,746	0	28,746	0	28,746
53 1512	SOCIAL SECURITY CONT-REC	2,141	2,199	2,199	0	2,199	0	2,199
53 1522	REG RETIRE CONTRIB-REC	2,503	2,515	2,515	0	2,515	0	2,515
53 1562	MED INS CONTRIB-RECPTS	4,527	4,527	4,527	0	4,527	0	4,527
53 1572	UNEMP COMP PAYMNTS TO ES	0	300	300	0	300	0	300
53 1576	FLEXIBLE SPENDING SAVING	54	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		37,825	38,287	38,287	0	38,287	0	38,287
53 2700	TRAVEL&OTHER EMPLOYEE EX	0	688	688	0	688	0	688
53 2800	COMMUNICATIONS&DATA PROC	618	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		618	688	688	0	688	0	688
53 3100	GENERAL ADMIN SUPPLIES	434	2,000	2,000	0	2,000	0	2,000
TOTAL SUPPLIES		434	2,000	2,000	0	2,000	0	2,000
53 5900	OTHER EXPENSES	3,092	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		3,092	0	0	0	0	0	0
TOTAL REQUIREMENTS		41,969	40,975	40,975	0	40,975	0	40,975
ESTIMATED RECEIPTS								
43 2291	GRANT CO-WAKE	31,520	40,975	40,975	0	40,975	0	40,975
43 8113	TRANS FROM 2000 CASH MTC	7,356	0	0	0	0	0	0
TOTAL RECEIPTS		38,876	40,975	40,975	0	40,975	0	40,975

Fund Detail

22001 AOC - Special Fund

2632 Temporary Legal Assistant - 10th District

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
	CHANGE IN FUND BALANCE	-3,093	0	0	0	0	0	0

Fund Detail

22001 AOC - Special Fund

2736 Forsyth Deputy Clerk

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1162	SAL-TEM PRE 10/83 C SUPP	21,595	29,966	29,966	0	29,966	0	29,966
53 1512	SOCIAL SECURITY CONT-REC	1,621	2,294	2,294	0	2,294	0	2,294
53 1522	REG RETIRE CONTRIB-REC	1,890	2,604	2,604	0	2,604	0	2,604
53 1562	MED INS CONTRIB-RECPTS	3,559	4,527	4,527	0	4,527	0	4,527
53 1576	FLEXIBLE SPENDING SAVING	31	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		28,696	39,391	39,391	0	39,391	0	39,391
53 2800	COMMUNICATIONS&DATA PROC	618	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		618	0	0	0	0	0	0
53 3100	GENERAL ADMIN SUPPLIES	528	0	0	0	0	0	0
TOTAL SUPPLIES		528	0	0	0	0	0	0
TOTAL REQUIREMENTS		29,842	39,391	39,391	0	39,391	0	39,391
ESTIMATED RECEIPTS								
43 2203	GRANT - FORSYTH CO	26,384	39,391	39,391	0	39,391	0	39,391
43 8113	TRANS FROM 2000 CASH MTC	1,146	0	0	0	0	0	0
TOTAL RECEIPTS		27,530	39,391	39,391	0	39,391	0	39,391
CHANGE IN FUND BALANCE		-2,312	0	0	0	0	0	0

Fund Detail

22001 AOC - Special Fund 2741 Court Improvement AWD 8

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 8113	CASH MATCH	49,019	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		49,019	0	0	0	0	0	0
TOTAL REQUIREMENTS		49,019	0	0	0	0	0	0
ESTIMATED RECEIPTS								
53 8220	REIMBURSEMENT-DUAL EMPLO	861	0	0	0	0	0	0
TOTAL RECEIPTS		861	0	0	0	0	0	0
CHANGE IN FUND BALANCE		-48,158	0	0	0	0	0	0

Fund Detail

22001 AOC - Special Fund

2809 Safe Havens Program Revenue

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 2700	TRAVEL&OTHER EMPLOYEE EX	40	0	0	0	0	0	0
53 2800	COMMUNICATIONS&DATA PROC	845	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		885	0	0	0	0	0	0
53 5800	OTHER ADMIN EXPENSE	90	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		90	0	0	0	0	0	0
53 8113	CASH MATCH	51,964	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		51,964	0	0	0	0	0	0
TOTAL REQUIREMENTS		52,939	0	0	0	0	0	0
ESTIMATED RECEIPTS								
43 7990	OTHER MISC. REVENUES	25,397	0	0	0	0	0	0
TOTAL RECEIPTS		25,397	0	0	0	0	0	0
CHANGE IN FUND BALANCE		-27,542	0	0	0	0	0	0

Fund Detail

22001 AOC - Special Fund

2839 Court Improvement AW9

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53	1572 UNEMP COMP PAYMNTS TO ES	6,139	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		6,139	0	0	0	0	0	0
53	5900 OTHER EXPENSES	1,274	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		1,274	0	0	0	0	0	0
TOTAL REQUIREMENTS		7,413	0	0	0	0	0	0
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0
CHANGE IN FUND BALANCE		-7,413	0	0	0	0	0	0

Fund Detail

22001 AOC - Special Fund

2842 ADA Cumberland County

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1162	SAL-TEM PRE 10/83 C SUPP	40,000	40,000	40,000	0	40,000	0	40,000
53 1512	SOCIAL SECURITY CONT-REC	3,060	3,060	3,060	0	3,060	0	3,060
53 1522	REG RETIRE CONTRIB-REC	3,500	4,204	4,204	0	4,204	0	4,204
53 1562	MED INS CONTRIB-RECPTS	0	4,929	4,929	0	4,929	0	4,929
53 1572	UNEMP COMP PAYMNTS TO ES	0	1,500	1,500	0	1,500	0	1,500
TOTAL PERSONAL SERVICES		46,560	53,693	53,693	0	53,693	0	53,693
53 2800	COMMUNICATIONS&DATA PROC	618	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		618	0	0	0	0	0	0
53 3100	GENERAL ADMIN SUPPLIES	465	0	0	0	0	0	0
TOTAL SUPPLIES		465	0	0	0	0	0	0
53 8114	TO CASH MATCH CENTER	3,758	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		3,758	0	0	0	0	0	0
TOTAL REQUIREMENTS		51,401	53,693	53,693	0	53,693	0	53,693
ESTIMATED RECEIPTS								
43 2207	GRANT-CUMBERLAND/FAYETT	46,438	53,693	53,693	0	53,693	0	53,693
43 8113	TRANS FROM 2000 CASH MTC	4,963	0	0	0	0	0	0
TOTAL RECEIPTS		51,401	53,693	53,693	0	53,693	0	53,693
CHANGE IN FUND BALANCE		0	0	0	0	0	0	0

Fund Detail

22001 AOC - Special Fund

2850 Forsyth Grant Positions

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1162	SAL-TEM PRE 10/83 C SUPP	137,441	144,369	144,369	0	144,369	0	144,369
53 1462	EPA&SPA-LONGVTY PAY-REC	826	0	0	0	0	0	0
53 1512	SOCIAL SECURITY CONT-REC	10,366	11,045	11,045	0	11,045	0	11,045
53 1522	REG RETIRE CONTRIB-REC	12,099	12,632	12,632	0	12,632	0	12,632
53 1562	MED INS CONTRIB-RECPTS	17,352	18,108	18,108	0	18,108	0	18,108
53 1572	UNEMP COMP PAYMNTS TO ES	0	1,200	1,200	0	1,200	0	1,200
53 1576	FLEXIBLE SPENDING SAVING	161	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		178,245	187,354	187,354	0	187,354	0	187,354
53 2800	COMMUNICATIONS&DATA PROC	1,036	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		1,036	0	0	0	0	0	0
53 3100	GENERAL ADMIN SUPPLIES	1,834	0	0	0	0	0	0
TOTAL SUPPLIES		1,834	0	0	0	0	0	0
53 8114	TO CASH MATCH CENTER	331	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		331	0	0	0	0	0	0
TOTAL REQUIREMENTS		181,446	187,354	187,354	0	187,354	0	187,354
ESTIMATED RECEIPTS								
43 2203	GRANT - FORSYTH CO	166,831	187,354	187,354	0	187,354	0	187,354
43 8113	TRANS FROM 2000 CASH MTC	14,615	0	0	0	0	0	0
TOTAL RECEIPTS		181,446	187,354	187,354	0	187,354	0	187,354

Fund Detail

22001 AOC - Special Fund

2850 Forsyth Grant Positions

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
	CHANGE IN FUND BALANCE	0	0	0	0	0	0	0

**Position Counts
Summary by Purpose**

22011 INDIGENT DEFENSE TECHNOLOGY

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								

TOTAL REQUIREMENTS		.000	.000	.000	.000	.000	.000	.000

**Position Counts
Summary by Account**

22011 INDIGENT DEFENSE TECHNOLOGY

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								

TOTAL REQUIREMENTS		.000	.000	.000	.000	.000	.000	.000

Summary by Account

22004 AOC - Reserve for Safe Roads

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53	6501 AID TO COUNTIES	977,896	982,777	982,777	0	982,777	0	982,777
TOTAL AID & PUBLIC ASSISTANCE		977,896	982,777	982,777	0	982,777	0	982,777
53	8105 TRNS-BGT CODE 19991	971,852	982,777	982,777	0	982,777	0	982,777
TOTAL INTRAGOVERNMENTAL TRANSACT		971,852	982,777	982,777	0	982,777	0	982,777
TOTAL REQUIREMENTS		1,949,748	1,965,554	1,965,554	0	1,965,554	0	1,965,554
ESTIMATED RECEIPTS								
43	5200 TEN DAY LIC REVOCATN FEE	1,938,305	1,965,554	1,965,554	0	1,965,554	0	1,965,554
TOTAL RECEIPTS		1,938,305	1,965,554	1,965,554	0	1,965,554	0	1,965,554
CHANGE IN FUND BALANCE		-11,443	0	0	0	0	0	0

Position Counts Summary by Purpose

22004 AOC - Reserve for Safe Roads

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								

TOTAL REQUIREMENTS		.000	.000	.000	.000	.000	.000	.000

Position Counts Summary by Account

22004 AOC - Reserve for Safe Roads

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								

TOTAL REQUIREMENTS		.000	.000	.000	.000	.000	.000	.000

Fund Detail

22004 AOC - Reserve for Safe Roads

2400 Reserve - Safe Roads Act

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53	6501 AID TO COUNTIES	977,896	982,777	982,777	0	982,777	0	982,777
TOTAL AID & PUBLIC ASSISTANCE		977,896	982,777	982,777	0	982,777	0	982,777
53	8105 TRNS-BGT CODE 19991	971,852	982,777	982,777	0	982,777	0	982,777
TOTAL INTRAGOVERNMENTAL TRANSACT		971,852	982,777	982,777	0	982,777	0	982,777
TOTAL REQUIREMENTS		1,949,748	1,965,554	1,965,554	0	1,965,554	0	1,965,554
ESTIMATED RECEIPTS								
43	5200 TEN DAY LIC REVOCATN FEE	1,938,305	1,965,554	1,965,554	0	1,965,554	0	1,965,554
TOTAL RECEIPTS		1,938,305	1,965,554	1,965,554	0	1,965,554	0	1,965,554
CHANGE IN FUND BALANCE		-11,443	0	0	0	0	0	0

Summary by Account

22005 AOC - Worthless Checks Fund

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53	4500 EQUIPMENT	0	104,500	104,500	0	104,500	0	104,500
53	4700 INTANGIBLE ASSETS	0	2,500	2,500	0	2,500	0	2,500
TOTAL PROPERTY, PLANT & EQUIPMT		0	107,000	107,000	0	107,000	0	107,000
53	8111 TRANS-CODE 12000	1,312,222	1,505,000	1,505,000	0	1,505,000	0	1,505,000
TOTAL INTRAGOVERNMENTAL TRANSACT		1,312,222	1,505,000	1,505,000	0	1,505,000	0	1,505,000
TOTAL REQUIREMENTS		1,312,222	1,612,000	1,612,000	0	1,612,000	0	1,612,000
ESTIMATED RECEIPTS								
43	3110 INT/DIV OF INVESTMENTS	14,018	50,000	50,000	0	50,000	0	50,000
43	5500 FINES, PENAL, ASSESS FEE	900,445	1,562,000	1,562,000	0	1,562,000	0	1,562,000
TOTAL RECEIPTS		914,463	1,612,000	1,612,000	0	1,612,000	0	1,612,000
CHANGE IN FUND BALANCE		-397,759	0	0	0	0	0	0

Position Counts Summary by Purpose

22005 AOC - Worthless Checks Fund

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								

TOTAL REQUIREMENTS		.000	.000	.000	.000	.000	.000	.000

Position Counts Summary by Account

22005 AOC - Worthless Checks Fund

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								

TOTAL REQUIREMENTS		.000	.000	.000	.000	.000	.000	.000

Fund Detail

22005 AOC - Worthless Checks Fund

2263 Collection of Worthless Checks

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53	4500 EQUIPMENT	0	104,500	104,500	0	104,500	0	104,500
53	4700 INTANGIBLE ASSETS	0	2,500	2,500	0	2,500	0	2,500
TOTAL PROPERTY, PLANT & EQUIPMT		0	107,000	107,000	0	107,000	0	107,000
53	8111 TRANS-CODE 12000	1,312,222	1,505,000	1,505,000	0	1,505,000	0	1,505,000
TOTAL INTRAGOVERNMENTAL TRANSACT		1,312,222	1,505,000	1,505,000	0	1,505,000	0	1,505,000
TOTAL REQUIREMENTS		1,312,222	1,612,000	1,612,000	0	1,612,000	0	1,612,000
ESTIMATED RECEIPTS								
43	3110 INT/DIV OF INVESTMENTS	14,018	50,000	50,000	0	50,000	0	50,000
43	5500 FINES, PENAL, ASSESS FEE	900,445	1,562,000	1,562,000	0	1,562,000	0	1,562,000
TOTAL RECEIPTS		914,463	1,612,000	1,612,000	0	1,612,000	0	1,612,000
CHANGE IN FUND BALANCE		-397,759	0	0	0	0	0	0

Summary by Purpose

22008 AOC - Special Revenue - GF

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								

	2197 BLOODBORNE PATHOGENS	0	14,515	14,515	0	14,515	0	14,515

	TOTAL REQUIREMENTS	0	14,515	14,515	0	14,515	0	14,515

ESTIMATED RECEIPTS								

	2197 BLOODBORNE PATHOGENS	0	14,515	14,515	0	14,515	0	14,515

	TOTAL RECEIPTS	0	14,515	14,515	0	14,515	0	14,515

	CHANGE IN FUND BALANCE	0	0	0	0	0	0	0

Position Counts Summary by Purpose

22008 AOC - Special Revenue - GF

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								

TOTAL REQUIREMENTS		.000	.000	.000	.000	.000	.000	.000

Position Counts Summary by Account

22008 AOC - Special Revenue - GF

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								

TOTAL REQUIREMENTS		.000	.000	.000	.000	.000	.000	.000

Fund Detail

22008 AOC - Special Revenue - GF 2197 Bloodborne Pathogens

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53	2132 OTHER PROVIDED MED SER	0	14,515	14,515	0	14,515	0	14,515
TOTAL PURCHASED SERVICES		0	14,515	14,515	0	14,515	0	14,515
TOTAL REQUIREMENTS		0	14,515	14,515	0	14,515	0	14,515
ESTIMATED RECEIPTS								
43	8110 TRANS-12000 BLOODBORNE	0	14,515	14,515	0	14,515	0	14,515
TOTAL RECEIPTS		0	14,515	14,515	0	14,515	0	14,515
CHANGE IN FUND BALANCE		0	0	0	0	0	0	0

Summary by Purpose

22006 Court Information Technology Fund

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								

	2006 Court Info Tech Fund	5,248,244	8,149,239	3,479,014	0	3,479,014	0	3,479,014

	TOTAL REQUIREMENTS	5,248,244	8,149,239	3,479,014	0	3,479,014	0	3,479,014

ESTIMATED RECEIPTS								

	2006 Court Info Tech Fund	7,736,202	8,149,239	3,479,014	0	3,479,014	0	3,479,014

	TOTAL RECEIPTS	7,736,202	8,149,239	3,479,014	0	3,479,014	0	3,479,014

	CHANGE IN FUND BALANCE	2,487,958	0	0	0	0	0	0

Summary by Account

22006 Court Information Technology Fund

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1112	EPA-REG SALARIES-RECPT	964,190	3,049,534	2,446,044	0	2,446,044	0	2,446,044
53 1162	SAL-TEM PRE 10/83 C SUPP	59,535	0	324,204	0	324,204	0	324,204
53 1312	REG(N S) TEMP WAGES RECP	10,493	0	0	0	0	0	0
53 1412	STRAIGHT-TIME OT-RECPTS	110	0	0	0	0	0	0
53 1432	SHIFT 10% PREM PAY - REC	176	0	0	0	0	0	0
53 1462	EPA&SPA-LONGVTY PAY-REC	1,785	0	0	0	0	0	0
53 1512	SOCIAL SECURITY CONT-REC	76,744	233,289	209,922	0	209,922	0	209,922
53 1522	REG RETIRE CONTRIB-REC	86,967	248,232	286,897	0	286,897	0	286,897
53 1562	MED INS CONTRIB-RECPTS	76,953	174,594	211,947	0	211,947	0	211,947
53 1576	FLEXIBLE SPENDING SAVING	1,186	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		1,278,139	3,705,649	3,479,014	0	3,479,014	0	3,479,014
53 2140	OTHER INF TECH SERV	343,931	0	0	0	0	0	0
53 2144	PC/PRINTER SUPPORT S	751,784	0	0	0	0	0	0
53 2199	MISC CONTRACTUAL SERVICE	44,033	115,000	0	0	0	0	0
53 2300	REPAIR SERVICES	4,392	0	0	0	0	0	0
53 2400	MAINTENANCE AGREEMENTS	0	1,190,000	0	0	0	0	0
53 2700	TRAVEL&OTHER EMPLOYEE EX	26,264	2,000	0	0	0	0	0
53 2800	COMMUNICATIONS&DATA PROC	1,455,529	14,550	0	0	0	0	0
53 2900	OTHER SERVICES	4,790	1,300	0	0	0	0	0
TOTAL PURCHASED SERVICES		2,630,723	1,322,850	0	0	0	0	0
53 3100	GENERAL ADMIN SUPPLIES	576	1,500	0	0	0	0	0
53 3300	VEHICLE/EQUIP OPER SUPPL	865	0	0	0	0	0	0
TOTAL SUPPLIES		1,441	1,500	0	0	0	0	0
53 4400	OTHER STRUCTURES/IMPROV	0	407,101	0	0	0	0	0
53 4500	EQUIPMENT	1,336,682	2,111,739	0	0	0	0	0
53 4600	ART,OTHER ARTIVACTS&LIT	0	200,000	0	0	0	0	0
53 4700	INTANGIBLE ASSETS	-11,724	400,150	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		1,324,958	3,118,990	0	0	0	0	0
53 5100	LEGAL,LICENSES & PERMITS	12,983	0	0	0	0	0	0

Summary by Account

22006 Court Information Technology Fund

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
53 5800	OTHER ADMIN EXPENSE	0	250	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		12,983	250	0	0	0	0	0
TOTAL REQUIREMENTS		5,248,244	8,149,239	3,479,014	0	3,479,014	0	3,479,014
ESTIMATED RECEIPTS								
43 3110	INT/DIV OF INVESTMENTS	51,581	300,000	0	0	0	0	0
43 4132	COMP S&SVC - DP SERVICES	3,638,417	5,849,239	1,984,781	0	1,984,781	0	1,984,781
43 4134	PRINT, BIND & DUPLIN SVC	84,025	0	0	0	0	0	0
43 5500	FINES,PENAL, ASSESS FEE	6,137	0	0	0	0	0	0
43 5900	JUDICIAL-PHONE SYSTE	3,902,103	0	1,168,591	0	1,168,591	0	1,168,591
43 7990	OTHER MISC. REVENUES	53,590	0	0	0	0	0	0
43 7994	RETURNED CHECK FEE	75	0	0	0	0	0	0
43 8149	TRANSFER FROM 12000	0	2,000,000	0	0	0	0	0
53 8308	REFUND OF PRIOR YEAR	274	0	325,642	0	325,642	0	325,642
TOTAL RECEIPTS		7,736,202	8,149,239	3,479,014	0	3,479,014	0	3,479,014
CHANGE IN FUND BALANCE		2,487,958	0	0	0	0	0	0

Position Counts Summary by Purpose

22006 Court Information Technology Fund

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								

	2006 Court Info Tech Fund	42.000	42.000	42.000	.000	42.000	.000	42.000

TOTAL	REQUIREMENTS	42.000	42.000	42.000	.000	42.000	.000	42.000

Position Counts Summary by Account

22006 Court Information Technology Fund

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1112	EPA-REG SALARIES-RECPT	38.000	42.000	38.000	.000	38.000	.000	38.000
53 1162	SAL-TEM PRE 10/83 C SUPP	4.000	.000	4.000	.000	4.000	.000	4.000
TOTAL REQUIREMENTS		42.000	42.000	42.000	.000	42.000	.000	42.000

Fund Detail

22006 Court Information Technology Fund

2006 Court Information Technology Fund

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1112	EPA-REG SALARIES-RECPT	964,190	3,049,534	2,446,044	0	2,446,044	0	2,446,044
53 1162	SAL-TEM PRE 10/83 C SUPP	59,535	0	324,204	0	324,204	0	324,204
53 1312	REG(N S) TEMP WAGES RECP	10,493	0	0	0	0	0	0
53 1412	STRAIGHT-TIME OT-RECPTS	110	0	0	0	0	0	0
53 1432	SHIFT 10% PREM PAY - REC	176	0	0	0	0	0	0
53 1462	EPA&SPA-LONGVTY PAY-REC	1,785	0	0	0	0	0	0
53 1512	SOCIAL SECURITY CONT-REC	76,744	233,289	209,922	0	209,922	0	209,922
53 1522	REG RETIRE CONTRIB-REC	86,967	248,232	286,897	0	286,897	0	286,897
53 1562	MED INS CONTRIB-RECPTS	76,953	174,594	211,947	0	211,947	0	211,947
53 1576	FLEXIBLE SPENDING SAVING	1,186	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		1,278,139	3,705,649	3,479,014	0	3,479,014	0	3,479,014
53 2140	OTHER INF TECH SERV	343,931	0	0	0	0	0	0
53 2144	PC/PRINTER SUPPORT S	751,784	0	0	0	0	0	0
53 2199	MISC CONTRACTUAL SERVICE	44,033	115,000	0	0	0	0	0
53 2300	REPAIR SERVICES	4,392	0	0	0	0	0	0
53 2400	MAINTENANCE AGREEMENTS	0	1,190,000	0	0	0	0	0
53 2700	TRAVEL&OTHER EMPLOYEE EX	26,264	2,000	0	0	0	0	0
53 2800	COMMUNICATIONS&DATA PROC	1,455,529	14,550	0	0	0	0	0
53 2900	OTHER SERVICES	4,790	1,300	0	0	0	0	0
TOTAL PURCHASED SERVICES		2,630,723	1,322,850	0	0	0	0	0
53 3100	GENERAL ADMIN SUPPLIES	576	1,500	0	0	0	0	0
53 3300	VEHICLE/EQUIP OPER SUPPL	865	0	0	0	0	0	0
TOTAL SUPPLIES		1,441	1,500	0	0	0	0	0
53 4400	OTHER STRUCTURES/IMPROV	0	407,101	0	0	0	0	0
53 4500	EQUIPMENT	1,336,682	2,111,739	0	0	0	0	0
53 4600	ART,OTHER ARTIVACTS&LIT	0	200,000	0	0	0	0	0
53 4700	INTANGIBLE ASSETS	-11,724	400,150	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		1,324,958	3,118,990	0	0	0	0	0
53 5100	LEGAL, LICENSES & PERMITS	12,983	0	0	0	0	0	0
53 5800	OTHER ADMIN EXPENSE	0	250	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		12,983	250	0	0	0	0	0

Fund Detail

22006 Court Information Technology Fund

2006 Court Information Technology Fund

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL

TOTAL REQUIREMENTS		5,248,244	8,149,239	3,479,014	0	3,479,014	0	3,479,014

ESTIMATED RECEIPTS								

43 3110	INT/DIV OF INVESTMENTS	51,581	300,000	0	0	0	0	0
43 4132	COMP S&SVC - DP SERVICES	3,638,417	5,849,239	1,984,781	0	1,984,781	0	1,984,781
43 4134	PRINT, BIND & DUPLIN SVC	84,025	0	0	0	0	0	0
43 5500	FINES,PENAL, ASSESS FEE	6,137	0	0	0	0	0	0
43 5900	JUDICIAL-PHONE SYSTE	3,902,103	0	1,168,591	0	1,168,591	0	1,168,591
43 7990	OTHER MISC. REVENUES	53,590	0	0	0	0	0	0
43 7994	RETURNED CHECK FEE	75	0	0	0	0	0	0
43 8149	TRANSFER FROM 12000	0	2,000,000	0	0	0	0	0
53 8308	REFUND OF PRIOR YEAR	274	0	325,642	0	325,642	0	325,642

TOTAL RECEIPTS		7,736,202	8,149,239	3,479,014	0	3,479,014	0	3,479,014

CHANGE IN FUND BALANCE		2,487,958	0	0	0	0	0	0

Summary by Account

22007 Judicial Department - Appellate Courts Printing/Computer

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1112	EPA-REG SALARIES-RECPT	244,370	248,672	253,579	0	253,579	0	253,579
53 1312	REG(N S) TEMP WAGES RECP	9,785	71,552	71,552	0	71,552	0	71,552
53 1412	STRAIGHT-TIME OT-RECPTS	622	0	0	0	0	0	0
53 1462	EPA&SPA-LONGVTY PAY-REC	3,572	1,991	1,991	0	1,991	0	1,991
53 1512	SOCIAL SECURITY CONT-REC	19,369	24,497	24,872	0	24,872	0	24,872
53 1522	REG RETIRE CONTRIB-REC	21,695	19,471	19,870	0	19,870	0	19,870
53 1562	MED INS CONTRIB-RECPTS	22,256	20,260	20,260	0	20,260	0	20,260
53 1576	FLEXIBLE SPENDING SAVING	257	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		321,926	386,443	392,124	0	392,124	0	392,124
53 2140	OTHER INF TECH SERV	0	3,000	3,000	0	3,000	0	3,000
53 2400	MAINTENANCE AGREEMENTS	56,463	50,500	104,000	0	104,000	0	104,000
53 2800	COMMUNICATIONS&DATA PROC	31,406	20,050	45,150	0	45,150	0	45,150
TOTAL PURCHASED SERVICES		87,869	73,550	152,150	0	152,150	0	152,150
53 3100	GENERAL ADMIN SUPPLIES	27,513	17,000	52,000	0	52,000	0	52,000
TOTAL SUPPLIES		27,513	17,000	52,000	0	52,000	0	52,000
53 4500	EQUIPMENT	110,423	14,696	31,696	0	31,696	0	31,696
53 4600	ART,OTHER ARTIVACTS&LIT	0	100	100	0	100	0	100
53 4700	INTANGIBLE ASSETS	42,467	16,000	36,750	0	36,750	0	36,750
TOTAL PROPERTY, PLANT & EQUIPMT		152,890	30,796	68,546	0	68,546	0	68,546
53 5800	OTHER ADMIN EXPENSE	1,419	1,700	2,100	0	2,100	0	2,100
TOTAL OTHER EXPENSES & ADJUSTMEN		1,419	1,700	2,100	0	2,100	0	2,100
TOTAL REQUIREMENTS		591,617	509,489	666,920	0	666,920	0	666,920

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

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
	2007 Appellate Court Spec Fnd	4.750	4.750	4.750	.000	4.750	.000	4.750
TOTAL REQUIREMENTS		4.750	4.750	4.750	.000	4.750	.000	4.750

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

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1112	EPA-REG SALARIES-RECPT	4.750	4.750	4.750	.000	4.750	.000	4.750
TOTAL REQUIREMENTS		4.750	4.750	4.750	.000	4.750	.000	4.750

Fund Detail

22007 Judicial Department - Appellate Courts Printing/Computer

2007 Appellate Courts Printing and Computer Operations Fund

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1112	EPA-REG SALARIES-RECPT	244,370	248,672	253,579	0	253,579	0	253,579
53 1312	REG(N S) TEMP WAGES RECP	9,785	71,552	71,552	0	71,552	0	71,552
53 1412	STRAIGHT-TIME OT-RECPTS	622	0	0	0	0	0	0
53 1462	EPA&SPA-LONGVTY PAY-REC	3,572	1,991	1,991	0	1,991	0	1,991
53 1512	SOCIAL SECURITY CONT-REC	19,369	24,497	24,872	0	24,872	0	24,872
53 1522	REG RETIRE CONTRIB-REC	21,695	19,471	19,870	0	19,870	0	19,870
53 1562	MED INS CONTRIB-RECPTS	22,256	20,260	20,260	0	20,260	0	20,260
53 1576	FLEXIBLE SPENDING SAVING	257	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		321,926	386,443	392,124	0	392,124	0	392,124
53 2140	OTHER INF TECH SERV	0	3,000	3,000	0	3,000	0	3,000
53 2400	MAINTENANCE AGREEMENTS	55,284	50,500	103,000	0	103,000	0	103,000
53 2800	COMMUNICATIONS&DATA PROC	31,406	20,050	45,150	0	45,150	0	45,150
TOTAL PURCHASED SERVICES		86,690	73,550	151,150	0	151,150	0	151,150
53 3100	GENERAL ADMIN SUPPLIES	27,281	17,000	52,000	0	52,000	0	52,000
TOTAL SUPPLIES		27,281	17,000	52,000	0	52,000	0	52,000
53 4500	EQUIPMENT	110,423	14,696	31,696	0	31,696	0	31,696
53 4600	ART,OTHER ARTIVACTS&LIT	0	100	100	0	100	0	100
53 4700	INTANGIBLE ASSETS	42,467	16,000	36,750	0	36,750	0	36,750
TOTAL PROPERTY, PLANT & EQUIPMT		152,890	30,796	68,546	0	68,546	0	68,546
53 5800	OTHER ADMIN EXPENSE	1,419	1,700	2,100	0	2,100	0	2,100
TOTAL OTHER EXPENSES & ADJUSTMEN		1,419	1,700	2,100	0	2,100	0	2,100
TOTAL REQUIREMENTS		590,206	509,489	665,920	0	665,920	0	665,920

Fund Detail

22007 Judicial Department - Appellate Courts Printing/Computer

2017 Supreme Court Library

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53	2400 MAINTENANCE AGREEMENTS	1,179	0	1,000	0	1,000	0	1,000
TOTAL PURCHASED SERVICES		1,179	0	1,000	0	1,000	0	1,000
53	3100 GENERAL ADMIN SUPPLIES	232	0	0	0	0	0	0
TOTAL SUPPLIES		232	0	0	0	0	0	0
TOTAL REQUIREMENTS		1,411	0	1,000	0	1,000	0	1,000
ESTIMATED RECEIPTS								
43	4310 SALE OF PUBLICATIONS	947	0	1,000	0	1,000	0	1,000
TOTAL RECEIPTS		947	0	1,000	0	1,000	0	1,000
CHANGE IN FUND BALANCE		-464	0	0	0	0	0	0

Summary by Purpose

13600 Justice - General

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
1100	GENERAL ADMINISTRATION	3,208,838	3,119,356	3,477,344	4,200	3,481,544	4,200	3,481,544
1200	LEGAL SERVICES	51,185,366	52,013,202	52,087,166	230,155	52,317,321	230,155	52,317,321
1300	LAW ENFORCEMENT - SBI	60,588,736	60,862,836	60,764,036	1,145,875	61,909,911	1,145,875	61,909,911
1500	C. J. T. & S. /ACADEMY	9,294,104	9,560,004	9,555,578	-55,230	9,500,348	-55,230	9,500,348
1991	INDIRECT RESERVE	10,552	0	0	0	0	0	0
TOTAL REQUIREMENTS		124,287,596	125,555,398	125,884,124	1,325,000	127,209,124	1,325,000	127,209,124
ESTIMATED RECEIPTS								
1100	GENERAL ADMINISTRATION	6,494	0	0	0	0	0	0
1200	LEGAL SERVICES	25,513,828	25,603,783	25,813,395	0	25,813,395	0	25,813,395
1300	LAW ENFORCEMENT - SBI	10,843,044	9,452,992	9,452,992	0	9,452,992	0	9,452,992
1500	C. J. T. & S. /ACADEMY	1,536,812	2,152,679	2,271,793	0	2,271,793	0	2,271,793
1991	INDIRECT RESERVE	258,537	0	0	0	0	0	0
TOTAL RECEIPTS		38,158,715	37,209,454	37,538,180	0	37,538,180	0	37,538,180
NET APPROPRIATION		86,128,881	88,345,944	88,345,944	1,325,000	89,670,944	1,325,000	89,670,944

Summary by Account

13600 Justice - General

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1111	SALARY-ATTORNEY GENERAL	110,722	114,422	114,422	0	114,422	0	114,422
53 1141	EPA SEC/COS SAL APPROP	123,198	123,198	123,198	0	123,198	0	123,198
53 1211	SPA-REG SALARIES-APPRO	38,200,282	39,159,688	39,133,688	0	39,133,688	0	39,133,688
53 1212	SPA-REG SALARIES-RECPT	11,792,176	15,377,408	15,472,540	0	15,472,540	0	15,472,540
53 1222	SPA TIME LIMITED SAL-REC	184,780	6,453	6,453	0	6,453	0	6,453
53 1231	SPA-LEO SALARIES-APPRO	19,216,009	20,534,509	20,534,509	0	20,534,509	0	20,534,509
53 1232	SPA-LEO SALARIES-RECPT	513,543	536,976	556,220	0	556,220	0	556,220
53 1311	REG(N S) TEMP WAGES-APPR	228,494	0	0	0	0	0	0
53 1312	TEMP WAGES - RECEIPTS	478,421	9,678	9,678	0	9,678	0	9,678
53 1321	CONTR EMPL PER IRS-APPRO	0	6,000	6,000	0	6,000	0	6,000
53 1411	OT PAY - APPROPRIATED	476,743	484,443	275,244	220,000	495,244	220,000	495,244
53 1412	OT PAY-RECEIPTS	280,580	102,000	102,000	0	102,000	0	102,000
53 1421	HOLIDAY PAY - APPRO	16,311	17,563	17,563	0	17,563	0	17,563
53 1422	HOLIDAY PREMIUM PAY -REC	300	1,215	1,215	0	1,215	0	1,215
53 1431	SHIFT PREM PAY - APPRO	56,359	38,318	38,318	0	38,318	0	38,318
53 1432	SHIFT PREMIUM PAY - RECE	0	8,097	8,097	0	8,097	0	8,097
53 1441	CALLBACK/STANDBY PREM PA	32,178	0	0	0	0	0	0
53 1452	DUAL EMPL WAGES - RECPTS	44,000	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	1,055,725	942,862	924,862	0	924,862	0	924,862
53 1462	EPA&SPA-LONGVTY PAY-REC	187,593	190,776	208,776	0	208,776	0	208,776
53 1511	SOCIAL SEC CONTRIB-APPRO	4,515,201	4,827,195	4,822,130	36,670	4,858,800	36,670	4,858,800
53 1512	SOCIAL SEC CONTRIB-RECPT	995,621	1,208,628	1,220,364	0	1,220,364	0	1,220,364
53 1521	REG RETIRE CONTRIB-APPRO	3,444,877	4,231,987	4,230,095	24,705	4,254,800	24,705	4,254,800
53 1522	REG RETIRE CONTRIB-RECPT	1,069,286	1,156,238	1,172,361	0	1,172,361	0	1,172,361
53 1531	LEO RETIRE CONTRIB-APPRO	2,753,883	3,487,120	3,487,120	13,500	3,500,620	13,500	3,500,620
53 1532	LEO RETIRE CONTRIB-RECPT	96,711	63,184	84,217	0	84,217	0	84,217
53 1561	MED INS CONTRIB-APPRO	4,512,510	5,491,587	5,491,587	0	5,491,587	0	5,491,587
53 1562	MED INS CONTRIB-RECPTS	841,713	1,045,189	1,052,583	0	1,052,583	0	1,052,583
53 1572	UNEMP COMP PAYMNTS TO ES	5,881	0	0	0	0	0	0
53 1575	EMPLOYEE ASSISTANCE PROG	500	0	0	0	0	0	0
53 1576	FLEXIBLE SPENDING ACCOUN	96,167	0	0	0	0	0	0
53 1621	SEVERANCE SALARY CONTINU	143,395	0	0	0	0	0	0
53 1622	SEVERENCE SALARY-RECPTS	31,441	0	0	0	0	0	0
53 1627	ST DISABILITY PMT-APPRO	20,800	0	0	0	0	0	0
53 1628	ST DISABILITY PMT-RECEIP	2,543	0	0	0	0	0	0
53 1631	WRKER COMP-MED PAYMENTS	323,606	21,354	25,041	0	25,041	0	25,041
53 1641	INMATE LABOR	183	0	0	0	0	0	0

Summary by Account

13600 Justice - General

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
53 1651	COMPENSATION-BRD MEMBERS	1,335	0	0	0	0	0	0
53 1660	TAXBLE EMPL EXP REIMB	0	12,402	12,402	110,000	122,402	110,000	122,402
53 1661	TAXABLE EMPLOYEE REIMBUR	133,600	4,420	4,420	0	4,420	0	4,420
TOTAL PERSONAL SERVICES		91,986,667	99,202,910	99,135,103	404,875	99,539,978	404,875	99,539,978
53 2110	LEGAL FEES	1,552,047	530,000	608,743	0	608,743	0	608,743
53 2120	FINANCIAL/AUDIT SRVS	11,421	54,845	11,421	0	11,421	0	11,421
53 2132	OTHER PROVIDED MED SER	7,800	8,678	8,678	0	8,678	0	8,678
53 2133	EMPLOYEE EMPLYMNT PHYSIC	31,513	11,030	11,030	0	11,030	0	11,030
53 2140	INFORMATN TECHNOLOGY SVC	528,306	48,216	336,015	0	336,015	0	336,015
53 2150	ACADEMIC SERVICES	31,160	-5,100	54,000	0	54,000	0	54,000
53 2160	ENGINEERING SERVICES	3,500	0	0	0	0	0	0
53 2170	ADMIN SERVICES	166,062	43,302	81,342	10,000	91,342	10,000	91,342
53 2181	FOOD SERVICES-AGRMNT	0	0	5,000	0	5,000	0	5,000
53 2182	LAUNDRY SER AGREEMENT	63,258	29,030	29,030	0	29,030	0	29,030
53 2183	LABORATORY SERVICES	47,320	250,000	250,000	0	250,000	0	250,000
53 2184	JANITORIAL SER AGREEMENT	65,286	51,432	47,410	10,000	57,410	10,000	57,410
53 2185	WSTE REMOVAL/RECYCLE SRV	24,578	9,039	9,039	0	9,039	0	9,039
53 2186	SECURITY SERVICE AGREEME	95,744	63,460	108,460	0	108,460	0	108,460
53 2187	PEST CONTROL SERVICE	4,546	4,590	4,590	0	4,590	0	4,590
53 2191	DUAL EMPL PYMT TO ST AGE	9,325	500	0	0	0	0	0
53 2192	HONORARIUMS	100	200	100	0	100	0	100
53 2195	VETERINARY SERVICES	11,986	0	500	0	500	0	500
53 2199	MISC CONTRACTUAL SERVICE	244,027	100,720	27,820	0	27,820	0	27,820
53 2200	UTILITY/ENERGY SERVICES	645,283	573,511	613,511	0	613,511	0	613,511
53 2300	REPAIR SERVICES	263,382	529,964	362,332	21,087	383,419	21,087	383,419
53 2400	MAINTENANCE AGREEMENTS	2,640,312	1,597,966	2,593,220	10,118	2,603,338	10,118	2,603,338
53 2500	RENTALS/LEASES	2,212,106	2,197,750	2,710,248	0	2,710,248	0	2,710,248
53 2700	TRAVEL&OTHER EMPLOYEE EX	442,081	742,297	492,604	0	492,604	0	492,604
53 2800	COMMUNICATION&DATA PROC	2,445,258	2,736,679	2,260,423	60,000	2,320,423	60,000	2,320,423
53 2900	OTHER SERVICES	368,394	390,268	376,542	5,000	381,542	5,000	381,542
TOTAL PURCHASED SERVICES		11,914,795	9,968,377	11,002,058	116,205	11,118,263	116,205	11,118,263
53 3100	GENERAL ADMIN SUPPLIES	586,216	567,096	528,161	35,000	563,161	35,000	563,161
53 3200	FACILITY & HARDWARE SUPP	95,533	49,642	91,814	0	91,814	0	91,814

Summary by Account

13600 Justice - General

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
53 3300	VEHICLE/EQUIP OPER SUPPL	919,681	755,037	861,011	221,000	1,082,011	221,000	1,082,011
53 3400	FOOD & DIETARY SUPPLIES	250	0	100	0	100	0	100
53 3500	CLOTHING & RECREATNL SUP	17,437	15,698	17,509	0	17,509	0	17,509
53 3600	DRUGS/PHARMACEUTICAL SUP	5,862	0	5,862	0	5,862	0	5,862
53 3700	RESEARCH/DEVELOP& ED SUP	487,709	386,732	437,939	0	437,939	0	437,939
53 3900	OTHER MATERIALS & SUPP	72,386	54,655	73,044	17,200	90,244	17,200	90,244

TOTAL SUPPLIES		2,185,074	1,828,860	2,015,440	273,200	2,288,640	273,200	2,288,640

53 4300	BUILDINGS - CONSTRUCTED	2,800	0	0	0	0	0	0
53 4500	EQUIPMENT	1,960,134	1,389,073	1,479,756	337,000	1,816,756	337,000	1,816,756
53 4600	ART,OTHER ARTIFACS&LIT	136,201	208,257	137,512	43,720	181,232	43,720	181,232
53 4700	INTANGIBLE ASSETS	285,306	931,965	280,925	100,000	380,925	100,000	380,925

TOTAL PROPERTY,PLANT & EQUIPMT		2,384,441	2,529,295	1,898,193	480,720	2,378,913	480,720	2,378,913

53 5100	LEGAL,LICENSE&PERMIT CST	7,525,796	6,891,504	6,868,753	0	6,868,753	0	6,868,753
53 5200	PENSION PAYMENTS	1,848,250	1,888,029	1,766,567	50,000	1,816,567	50,000	1,816,567
53 5600	ASSET & OTHER ADJUSTMENT	268,795	386,003	386,103	0	386,103	0	386,103
53 5800	OTHER ADMINISTRATIVE EXP	589,550	355,260	350,716	0	350,716	0	350,716
53 5900	OTHER EXPENSES	3,570,347	2,148,910	2,104,941	0	2,104,941	0	2,104,941

TOTAL OTHER EXPENSES & ADJUSTMEN		13,802,738	11,669,706	11,477,080	50,000	11,527,080	50,000	11,527,080

53 6GAA	NGO DIRECTED GRANTS	375,000	356,250	356,250	0	356,250	0	356,250

TOTAL AID & PUBLIC ASSISTANCE		375,000	356,250	356,250	0	356,250	0	356,250

53 8030	FINE/PENALTY/FORFEIT-TRA	97,119	0	0	0	0	0	0
53 8105	TRANSFER TO 23600-2313	2,852	0	0	0	0	0	0
53 8990	TRANS SUBSEQUENT YEAR	1,538,910	0	0	0	0	0	0

TOTAL INTRAGOVERNMENTAL TRANSACT		1,638,881	0	0	0	0	0	0

TOTAL REQUIREMENTS		124,287,596	125,555,398	125,884,124	1,325,000	127,209,124	1,325,000	127,209,124

Summary by Account

13600 Justice - General

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
ESTIMATED RECEIPTS								

43 2309	CITY OF DURHAM-HIDTA FDS	9,819	0	0	0	0	0	0
43 4132	DATA PROCESSING SERVICE	0	6,000	6,000	0	6,000	0	6,000
43 4160	PROFESSIONAL SERVICES	3,354,350	3,333,339	3,333,339	0	3,333,339	0	3,333,339
43 4310	SALE OF PUBLICATIONS	103,393	4,138	4,138	0	4,138	0	4,138
43 4320	SALE OF SURPLUS PROPERTY	205,172	262,088	262,088	0	262,088	0	262,088
43 4420	RENTAL OF EQUIPMENT	0	2,600	2,600	0	2,600	0	2,600
43 5100	BSNS LICENSE FEES	77,845	77,237	77,237	0	77,237	0	77,237
43 5200	NON-BSNS LICENSE FEES	2,705,069	1,596,662	1,596,662	0	1,596,662	0	1,596,662
43 5300	CERTIFICATION FEES	4,650	0	0	0	0	0	0
43 5500	FINES,PENAL, ASSESS FEE	131,946	270,847	270,847	0	270,847	0	270,847
43 5800	TUITION & FEES	128,460	70,151	133,221	0	133,221	0	133,221
43 5900	OTHER LIC,FEES/PERMITS	3,071,808	3,106,001	3,106,001	0	3,106,001	0	3,106,001
43 7117	REBATES	19,597	0	0	0	0	0	0
43 7122	ACCOUNTS REC INTEREST	25	0	0	0	0	0	0
43 7300	INDIRECT COST RECEIPTS	258,537	139,109	139,109	0	139,109	0	139,109
43 7990	OTHER MISC. REVENUES	75,195	0	0	0	0	0	0
43 8120	TRANS FRM CODE 23600	2,969,387	4,890,027	3,612,412	0	3,612,412	0	3,612,412
43 8122	TRF DPI-BC13500-REC SAL	2,473	0	0	0	0	0	0
43 8135	TRANS-EHNR-COASTAL MGMT	1,007,886	0	1,277,615	0	1,277,615	0	1,277,615
53 8210	REIM-EMPLOYEES ON LOAN	38,754	0	0	0	0	0	0
53 8301	TRANS-DEPT OF AGRIC	74,654	52,929	52,929	0	52,929	0	52,929
53 8303	TRANS-DEPT OR COMMERCE	339	515,997	515,997	0	515,997	0	515,997
53 8304	TRANS-WILDLIFE COMM	155,612	141,819	141,819	0	141,819	0	141,819
53 8306	TRANS-AOC	59,427	65,475	65,475	0	65,475	0	65,475
53 8307	TRANS-DEHNR	1,839,323	1,823,450	1,823,450	0	1,823,450	0	1,823,450
53 8311	TRF FR NC STATE LOTTERY	0	132,323	132,323	0	132,323	0	132,323
53 8312	TRANS DOA-OSP	86,580	77,614	77,614	0	77,614	0	77,614
53 8313	TFR-CRIME CONTROL	67,067	87,885	87,885	0	87,885	0	87,885
53 8314	TRANS-ST HEALTH PLAN	104,909	110,452	110,452	0	110,452	0	110,452
53 8315	TRANS-EDUC ASST AUTHORIT	346,729	247,338	247,338	0	247,338	0	247,338
53 8317	TRANS-OJJ	257,254	204,236	204,236	0	204,236	0	204,236
53 8319	TRANS-DHHS	4,667,222	4,073,901	4,200,843	0	4,200,843	0	4,200,843
53 8327	TRANS-LABOR	5,676	2,746	2,746	0	2,746	0	2,746
53 8328	DPI-TORT CLAIMS PYMTS	8,573,545	7,202,933	6,795,450	0	6,795,450	0	6,795,450

Summary by Account

13600 Justice - General

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
53 8329	TRANS-ST TREASURER	371,646	311,621	311,621	0	311,621	0	311,621
53 8332	TRANS-DPI CONTRACT ATTY	647,234	328,163	664,370	0	664,370	0	664,370
53 8334	TRANS-DOA	2,510	0	0	0	0	0	0
53 8338	TRANS-NC APPRAISAL BRD	131,722	90,934	90,934	0	90,934	0	90,934
53 8339	TRANS-BANKING COMM	760,283	501,379	501,379	0	501,379	0	501,379
53 8340	TRANS-DEPT OF CORRECTION	80,103	54,271	125,547	0	125,547	0	125,547
53 8341	TRANS-CULTURAL RESOURCES	108,831	114,246	114,246	0	114,246	0	114,246
53 8342	TRANS-PSY BRD	117,958	86,692	86,692	0	86,692	0	86,692
53 8343	TRANS-NC BD OF GOVERNORS	0	209,904	209,904	0	209,904	0	209,904
53 8344	DISABILITY BENEFITS REFU	2,070	0	0	0	0	0	0
53 8345	TRANS-ITS	335,707	129,147	129,147	0	129,147	0	129,147
53 8346	TRANS-INSURANCE	0	89,810	89,810	0	89,810	0	89,810
53 8348	TRANS REAL ESTATE COMM	139,550	115,776	115,776	0	115,776	0	115,776
53 8350	TRANS-DOT	805,940	973,397	979,556	0	979,556	0	979,556
53 8352	TRANS-NC SOCIAL WORK LIC	292	38,253	38,253	0	38,253	0	38,253
53 8353	TRANS-DEPT OF REVENUE	118,552	0	0	0	0	0	0
53 8355	TRANS FR SHERIFF PENSION	133,631	97,588	153,632	0	153,632	0	153,632
53 8361	TRANS -PORTS AUTHORITY	142,804	132,984	132,984	0	132,984	0	132,984
53 8370	TRANS-UNC SYSTEM	258,280	55,212	55,212	0	55,212	0	55,212
53 8371	TRF-BRD/MARRIAGE/FAMILY	4,764	0	0	0	0	0	0
53 8372	TRANS-UNC MEMORIAL HOSP	525,376	991,874	991,874	0	991,874	0	991,874
53 8373	TRF-BD OF PODIATRY EXAMI	1,100	0	0	0	0	0	0
53 8380	TRANS-REIMB PROFESS SVS	1,387	59,938	59,938	0	59,938	0	59,938
53 8381	TRF-NC STATE HEARING AID	48,009	88,079	88,079	0	88,079	0	88,079
53 8382	TRANSFER-ABC COMMISSION	45,000	0	0	0	0	0	0
53 8383	TRF-LISC.PROF COUNSEL BD	7,145	0	0	0	0	0	0
53 8384	TRF-BOARD OF ELECTIONS	818	0	0	0	0	0	0
53 8385	TRF-NC LOCKSMITH BOARD	480	0	0	0	0	0	0
53 8386	TRF-ELECTROLYSIS EXAMINE	401	0	0	0	0	0	0
53 8387	TRF-BD OF COSMETIC ART	8,989	0	0	0	0	0	0
53 8388	TRF-SOIL SCIENTIST LI BD	2,712	0	0	0	0	0	0
53 8389	TRF-CEMETARY COMMISSION	21,641	0	0	0	0	0	0
53 8390	TRF-STATE AUDITORS	1,601	0	0	0	0	0	0
53 8391	TRF-RESPIRATORY CARE BRD	2,115	0	0	0	0	0	0
53 8392	NC IRRIGATION LICENSE BD	2,595	0	0	0	0	0	0
53 8394	TRF-SECRETARY OF STATE	0	0	50,000	0	50,000	0	50,000
53 8399	PR/YR REFUNDS & RECEIPTS	104,351	0	0	0	0	0	0

Summary by Account

13600 Justice - General

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
53 8830	TRANSFER FROM 3030-2003	53,799	0	0	0	0	0	0
53 8832	MEDICAID 341 FED FND	2,288,501	4,242,889	4,269,400	0	4,269,400	0	4,269,400
53 8833	TRANS FROM 3341	35,492	0	0	0	0	0	0
43 8990	PRIOR YEAR CARRYFORWARD	442,623	0	0	0	0	0	0

TOTAL RECEIPTS		38,158,715	37,209,454	37,538,180	0	37,538,180	0	37,538,180

NET APPROPRIATION		86,128,881	88,345,944	88,345,944	1,325,000	89,670,944	1,325,000	89,670,944

Position Counts Summary by Purpose

13600 Justice - General

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								

1100	GENERAL ADMINISTRATION	38.000	36.000	41.000	.000	41.000	.000	41.000
1200	LEGAL SERVICES	455.207	477.207	475.707	.000	475.707	.000	475.707
1300	LAW ENFORCEMENT - SBI	678.000	678.000	682.000	.000	682.000	.000	682.000
1500	C. J. T. & S. /ACADEMY	132.004	132.504	127.504	.000	127.504	.000	127.504

TOTAL REQUIREMENTS		1,303.211	1,323.711	1,326.211	.000	1,326.211	.000	1,326.211

Position Counts Summary by Account

13600 Justice - General

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1111	SALARY-ATTORNEY GENERAL	1.000	1.000	1.000	.000	1.000	.000	1.000
53 1141	EPA SEC/COS SAL APPROP	1.000	1.000	1.000	.000	1.000	.000	1.000
53 1211	SPA-REG SALARIES-APPRO	693.575	698.075	699.075	.000	699.075	.000	699.075
53 1212	SPA-REG SALARIES-RECPT	234.636	251.636	253.136	.000	253.136	.000	253.136
53 1231	SPA-LEO SALARIES-APPRO	364.500	362.750	362.750	.000	362.750	.000	362.750
53 1232	SPA-LEO SALARIES-RECPT	8.500	9.250	9.250	.000	9.250	.000	9.250

TOTAL REQUIREMENTS		1,303.211	1,323.711	1,326.211	.000	1,326.211	.000	1,326.211

Fund Detail

13600 Justice - General

1100 General Administration

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1141	EPA SEC/COS SAL APPROP	123,198	123,198	123,198	0	123,198	0	123,198
53 1211	SPA-REG SALARIES-APPRO	2,292,849	2,256,123	2,505,536	0	2,505,536	0	2,505,536
53 1311	REG(N S) TEMP WAGES-APPR	47,449	0	0	0	0	0	0
53 1411	OT PAY - APPROPRIATED	155	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	52,511	49,538	49,538	0	49,538	0	49,538
53 1511	SOCIAL SEC CONTRIB-APPRO	181,813	181,168	200,247	0	200,247	0	200,247
53 1521	REG RETIRE CONTRIB-APPRO	216,014	257,469	282,380	0	282,380	0	282,380
53 1561	MED INS CONTRIB-APPRO	162,959	180,639	245,223	0	245,223	0	245,223
53 1576	FLEXIBLE SPENDING ACCOUN	5,009	0	0	0	0	0	0
53 1631	WRKER COMP-MED PAYMENTS	821	2,189	2,189	0	2,189	0	2,189
TOTAL PERSONAL SERVICES		3,082,778	3,050,324	3,408,311	0	3,408,311	0	3,408,311
53 2170	ADMIN SERVICES	21,058	0	0	0	0	0	0
53 2199	MISC CONTRACTUAL SERVICE	38,586	0	0	0	0	0	0
53 2400	MAINTENANCE AGREEMENTS	8,671	4,750	8,450	0	8,450	0	8,450
53 2500	RENTALS/LEASES	3,712	6,670	4,070	0	4,070	0	4,070
53 2700	TRAVEL&OTHER EMPLOYEE EX	11,515	12,386	11,686	0	11,686	0	11,686
53 2800	COMMUNICATION&DATA PROC	12,403	11,697	12,597	0	12,597	0	12,597
53 2900	OTHER SERVICES	5,643	7,605	6,205	0	6,205	0	6,205
TOTAL PURCHASED SERVICES		101,588	43,108	43,008	0	43,008	0	43,008
53 3100	GENERAL ADMIN SUPPLIES	9,607	6,154	10,254	0	10,254	0	10,254
53 3700	RESEARCH/DEVELOP& ED SUP	0	710	210	0	210	0	210
53 3900	OTHER MATERIALS & SUPP	1,390	3,920	1,620	2,200	3,820	2,200	3,820
TOTAL SUPPLIES		10,997	10,784	12,084	2,200	14,284	2,200	14,284
53 4500	EQUIPMENT	10,316	3,799	10,299	2,000	12,299	2,000	12,299
TOTAL PROPERTY, PLANT & EQUIPMT		10,316	3,799	10,299	2,000	12,299	2,000	12,299
53 5800	OTHER ADMINISTRATIVE EXP	2,295	10,841	2,842	0	2,842	0	2,842
53 5900	OTHER EXPENSES	864	500	800	0	800	0	800
TOTAL OTHER EXPENSES & ADJUSTMEN		3,159	11,341	3,642	0	3,642	0	3,642

Fund Detail

13600 Justice - General

1100 General Administration

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL

TOTAL REQUIREMENTS		3,208,838	3,119,356	3,477,344	4,200	3,481,544	4,200	3,481,544

ESTIMATED RECEIPTS								

43	7990 OTHER MISC. REVENUES	6,409	0	0	0	0	0	0
53	8399 PR/YR REFUNDS & RECEIPTS	85	0	0	0	0	0	0

TOTAL RECEIPTS		6,494	0	0	0	0	0	0

NET APPROPRIATION		3,202,344	3,119,356	3,477,344	4,200	3,481,544	4,200	3,481,544

Fund Detail

13600 Justice - General 1200 Legal Services

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1111	SALARY-ATTORNEY GENERAL	110,722	114,422	114,422	0	114,422	0	114,422
53 1211	SPA-REG SALARIES-APPRO	18,628,610	19,457,587	19,275,883	80,532	19,356,415	80,532	19,356,415
53 1212	SPA-REG SALARIES-RECPT	10,379,104	13,081,510	13,216,919	0	13,216,919	0	13,216,919
53 1222	SPA TIME LIMITED SAL-REC	184,780	6,453	6,453	0	6,453	0	6,453
53 1231	SPA-LEO SALARIES-APPRO	103,948	132,411	132,411	0	132,411	0	132,411
53 1232	SPA-LEO SALARIES-RECPT	311,863	354,540	354,540	0	354,540	0	354,540
53 1311	REG(N S) TEMP WAGES-APPR	107,254	0	0	0	0	0	0
53 1312	TEMP WAGES - RECEIPTS	478,421	9,678	9,678	0	9,678	0	9,678
53 1411	OT PAY - APPROPRIATED	111	0	0	0	0	0	0
53 1412	OT PAY-RECEIPTS	752	0	0	0	0	0	0
53 1421	HOLIDAY PAY - APPRO	1,164	0	0	0	0	0	0
53 1422	HOLIDAY PREMIUM PAY -REC	233	0	0	0	0	0	0
53 1431	SHIFT PREM PAY - APPRO	12	0	0	0	0	0	0
53 1441	CALLBACK/STANDBY PREM PA	3,362	0	0	0	0	0	0
53 1452	DUAL EMPL WAGES - RECPTS	44,000	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	390,417	308,327	308,327	0	308,327	0	308,327
53 1462	EPA&SPA-LONGVTY PAY-REC	172,768	186,173	186,173	0	186,173	0	186,173
53 1511	SOCIAL SEC CONTRIB-APPRO	1,408,897	1,504,527	1,490,628	6,160	1,496,788	6,160	1,496,788
53 1512	SOCIAL SEC CONTRIB-RECPT	854,162	1,010,551	1,020,910	0	1,020,910	0	1,020,910
53 1521	REG RETIRE CONTRIB-APPRO	1,691,460	2,061,295	2,042,198	8,464	2,050,662	8,464	2,050,662
53 1522	REG RETIRE CONTRIB-RECPT	937,576	968,367	982,598	0	982,598	0	982,598
53 1531	LEO RETIRE CONTRIB-APPRO	14,668	20,122	20,122	0	20,122	0	20,122
53 1532	LEO RETIRE CONTRIB-RECPT	44,005	31,510	31,510	0	31,510	0	31,510
53 1561	MED INS CONTRIB-APPRO	1,153,765	1,406,455	1,385,507	6,161	1,391,668	6,161	1,391,668
53 1562	MED INS CONTRIB-RECPTS	696,347	804,300	811,694	0	811,694	0	811,694
53 1575	EMPLOYEE ASSISTANCE PROG	250	0	0	0	0	0	0
53 1576	FLEXIBLE SPENDING ACCOUN	46,790	0	0	0	0	0	0
53 1621	SEVERANCE SALARY CONTINU	63,381	0	0	0	0	0	0
53 1622	SEVERENCE SALARY-RECPTS	31,441	0	0	0	0	0	0
53 1627	ST DISABILITY PMT-APPROP	20,800	0	0	0	0	0	0
53 1628	ST DISABILITY PMT-RECEIP	2,543	0	0	0	0	0	0
53 1631	WRKER COMP-MED PAYMENTS	50,801	1,063	1,063	0	1,063	0	1,063
53 1651	COMPENSATION-BRD MEMBERS	300	0	0	0	0	0	0
53 1660	TAXBLE EMPL EXP REIMB	0	600	600	0	600	0	600
53 1661	TAXABLE EMPLOYEE REIMBUR	2,400	820	820	0	820	0	820
TOTAL PERSONAL SERVICES		37,937,107	41,460,711	41,392,456	101,317	41,493,773	101,317	41,493,773
53 2110	LEGAL FEES	1,428,772	530,000	608,743	0	608,743	0	608,743
53 2120	FINANCIAL/AUDIT SRVS	11,421	54,845	11,421	0	11,421	0	11,421
53 2140	INFORMATN TECHNOLOGY SVC	83,578	0	83,600	0	83,600	0	83,600

Fund Detail

13600 Justice - General

1200 Legal Services

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 2150	ACADEMIC SERVICES	0	4,900	0	0	0	0	0
53 2170	ADMIN SERVICES	105,412	1,260	39,300	0	39,300	0	39,300
53 2184	JANITORIAL SER AGREEMENT	0	4,022	0	0	0	0	0
53 2185	WSTE REMOVAL/RECYCLE SRV	835	465	465	0	465	0	465
53 2191	DUAL EMPL PYMT TO ST AGE	9,325	0	0	0	0	0	0
53 2192	HONORARIUMS	100	200	100	0	100	0	100
53 2199	MISC CONTRACTUAL SERVICE	21,976	95,000	22,100	0	22,100	0	22,100
53 2300	REPAIR SERVICES	6,470	6,404	1,920	0	1,920	0	1,920
53 2400	MAINTENANCE AGREEMENTS	79,800	100,912	197,900	5,118	203,018	5,118	203,018
53 2500	RENTALS/LEASES	382,564	500,432	540,159	0	540,159	0	540,159
53 2700	TRAVEL&OTHER EMPLOYEE EX	142,940	251,635	186,812	0	186,812	0	186,812
53 2800	COMMUNICATION&DATA PROC	548,295	447,173	530,691	0	530,691	0	530,691
53 2900	OTHER SERVICES	61,146	50,244	63,200	5,000	68,200	5,000	68,200
TOTAL PURCHASED SERVICES		2,882,634	2,047,492	2,286,411	10,118	2,296,529	10,118	2,296,529
53 3100	GENERAL ADMIN SUPPLIES	159,008	166,805	174,775	5,000	179,775	5,000	179,775
53 3200	FACILITY & HARDWARE SUPP	3,797	0	0	0	0	0	0
53 3300	VEHICLE/EQUIP OPER SUPPL	14,069	21,050	22,450	6,000	28,450	6,000	28,450
53 3900	OTHER MATERIALS & SUPP	4,446	12,690	4,820	15,000	19,820	15,000	19,820
TOTAL SUPPLIES		181,320	200,545	202,045	26,000	228,045	26,000	228,045
53 4500	EQUIPMENT	176,475	126,657	177,820	49,000	226,820	49,000	226,820
53 4600	ART,OTHER ARTIFACS&LIT	110,429	176,690	110,700	43,720	154,420	43,720	154,420
53 4700	INTANGIBLE ASSETS	145,586	221,976	138,603	0	138,603	0	138,603
TOTAL PROPERTY, PLANT & EQUIPMT		432,490	525,323	427,123	92,720	519,843	92,720	519,843
53 5100	LEGAL, LICENSE&PERMIT CST	7,523,858	6,889,494	6,866,086	0	6,866,086	0	6,866,086
53 5200	PENSION PAYMENTS	31,682	0	0	0	0	0	0
53 5600	ASSET & OTHER ADJUSTMENT	258,544	379,323	379,323	0	379,323	0	379,323
53 5800	OTHER ADMINISTRATIVE EXP	368,240	150,997	174,872	0	174,872	0	174,872
53 5900	OTHER EXPENSES	1,094,520	3,067	2,600	0	2,600	0	2,600
TOTAL OTHER EXPENSES & ADJUSTMEN		9,276,844	7,422,881	7,422,881	0	7,422,881	0	7,422,881
53 6GAA	NGO DIRECTED GRANTS	375,000	356,250	356,250	0	356,250	0	356,250
TOTAL AID & PUBLIC ASSISTANCE		375,000	356,250	356,250	0	356,250	0	356,250

Fund Detail

13600 Justice - General

1200 Legal Services

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 8030	FINE/PENALTY/FORFEIT-TRA	97,119	0	0	0	0	0	0
53 8105	TRANSFER TO 23600-2313	2,852	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		99,971	0	0	0	0	0	0

TOTAL REQUIREMENTS		51,185,366	52,013,202	52,087,166	230,155	52,317,321	230,155	52,317,321

ESTIMATED RECEIPTS								
43 4160	PROFESSIONAL SERVICES	442,722	396,260	396,260	0	396,260	0	396,260
43 4320	SALE OF SURPLUS PROPERTY	137	0	0	0	0	0	0
43 5500	FINES,PENAL, ASSESS FEE	131,946	100,000	100,000	0	100,000	0	100,000
43 7117	REBATES	7,153	0	0	0	0	0	0
43 7300	INDIRECT COST RECEIPTS	0	139,109	139,109	0	139,109	0	139,109
43 7990	OTHER MISC. REVENUES	59,309	0	0	0	0	0	0
43 8120	TRANS FRM CODE 23600	501,877	1,614,747	337,132	0	337,132	0	337,132
43 8135	TRANS-EHNR-COASTAL MGMT	1,007,886	0	1,277,615	0	1,277,615	0	1,277,615
53 8210	REIM-EMPLOYEES ON LOAN	38,754	0	0	0	0	0	0
53 8301	TRANS-DEPT OF AGRIC	74,654	52,929	52,929	0	52,929	0	52,929
53 8303	TRANS-DEPT OR COMMERCE	339	515,997	515,997	0	515,997	0	515,997
53 8304	TRANS-WILDLIFE COMM	155,612	141,819	141,819	0	141,819	0	141,819
53 8306	TRANS-AOC	59,427	65,475	65,475	0	65,475	0	65,475
53 8307	TRANS-DEHNR	1,839,323	1,823,450	1,823,450	0	1,823,450	0	1,823,450
53 8311	TRF FR NC STATE LOTTERY	0	132,323	132,323	0	132,323	0	132,323
53 8312	TRANS DOA-OSP	86,580	77,614	77,614	0	77,614	0	77,614
53 8313	TFR-CRIME CONTROL	67,067	87,885	87,885	0	87,885	0	87,885
53 8314	TRANS-ST HEALTH PLAN	104,909	110,452	110,452	0	110,452	0	110,452
53 8315	TRANS-EDUC ASST AUTHORIT	346,729	247,338	247,338	0	247,338	0	247,338
53 8317	TRANS-OJJ	257,254	204,236	204,236	0	204,236	0	204,236
53 8319	TRANS-DHHS	4,667,222	4,073,901	4,200,843	0	4,200,843	0	4,200,843
53 8327	TRANS-LABOR	5,676	2,746	2,746	0	2,746	0	2,746
53 8328	DPI-TORT CLAIMS PYMTS	8,573,545	7,202,933	6,795,450	0	6,795,450	0	6,795,450
53 8329	TRANS-ST TREASURER	371,646	311,621	311,621	0	311,621	0	311,621
53 8332	TRANS-DPI CONTRACT ATTY	647,234	328,163	664,370	0	664,370	0	664,370
53 8334	TRANS-DOA	2,510	0	0	0	0	0	0
53 8338	TRANS-NC APPRAISAL BRD	131,722	90,934	90,934	0	90,934	0	90,934
53 8339	TRANS-BANKING COMM	760,283	501,379	501,379	0	501,379	0	501,379
53 8340	TRANS-DEPT OF CORRECTION	80,103	54,271	125,547	0	125,547	0	125,547
53 8341	TRANS-CULTURAL RESOURCES	108,831	114,246	114,246	0	114,246	0	114,246

Fund Detail

13600 Justice - General

1200 Legal Services

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
ESTIMATED RECEIPTS								
53 8342	TRANS-PSY BRD	117,958	86,692	86,692	0	86,692	0	86,692
53 8343	TRANS-NC BD OF GOVERNORS	0	209,904	209,904	0	209,904	0	209,904
53 8344	DISABILITY BENEFITS REFU	2,070	0	0	0	0	0	0
53 8345	TRANS-ITS	335,707	129,147	129,147	0	129,147	0	129,147
53 8346	TRANS-INSURANCE	0	89,810	89,810	0	89,810	0	89,810
53 8348	TRANS REAL ESTATE COMM	139,550	115,776	115,776	0	115,776	0	115,776
53 8350	TRANS-DOT	805,940	973,397	979,556	0	979,556	0	979,556
53 8352	TRANS-NC SOCIAL WORK LIC	292	38,253	38,253	0	38,253	0	38,253
53 8353	TRANS-DEPT OF REVENUE	118,552	0	0	0	0	0	0
53 8361	TRANS -PORTS AUTHORITY	142,804	132,984	132,984	0	132,984	0	132,984
53 8370	TRANS-UNC SYSTEM	258,280	55,212	55,212	0	55,212	0	55,212
53 8371	TRF-BRD/MARRIAGE/FAMILY	4,764	0	0	0	0	0	0
53 8372	TRANS-UNC MEMORIAL HOSP	525,376	991,874	991,874	0	991,874	0	991,874
53 8373	TRF-BD OF PODIATRY EXAMI	1,100	0	0	0	0	0	0
53 8380	TRANS-REIMB PROFESS SVS	1,387	59,938	59,938	0	59,938	0	59,938
53 8381	TRF-NC STATE HEARING AID	48,009	88,079	88,079	0	88,079	0	88,079
53 8382	TRANSFER-ABC COMMISSION	45,000	0	0	0	0	0	0
53 8383	TRF-LISC.PROF COUNSEL BD	7,145	0	0	0	0	0	0
53 8384	TRF-BOARD OF ELECTIONS	818	0	0	0	0	0	0
53 8385	TRF-NC LOCKSMITH BOARD	480	0	0	0	0	0	0
53 8386	TRF-ELECTROLYSIS EXAMINE	401	0	0	0	0	0	0
53 8387	TRF-BD OF COSMETIC ART	8,989	0	0	0	0	0	0
53 8388	TRF-SOIL SCIENTIST LI BD	2,712	0	0	0	0	0	0
53 8389	TRF-CEMETARY COMMISSION	21,641	0	0	0	0	0	0
53 8390	TRF-STATE AUDITORS	1,601	0	0	0	0	0	0
53 8391	TRF-RESPIRATORY CARE BRD	2,115	0	0	0	0	0	0
53 8392	NC IRRIGATION LICENSE BD	2,595	0	0	0	0	0	0
53 8394	TRF-SECRETARY OF STATE	0	0	50,000	0	50,000	0	50,000
53 8399	PR/YR REFUNDS & RECEIPTS	99,591	0	0	0	0	0	0
53 8832	MEDICAID 341 FED FND	2,288,501	4,242,889	4,269,400	0	4,269,400	0	4,269,400
TOTAL RECEIPTS		25,513,828	25,603,783	25,813,395	0	25,813,395	0	25,813,395

Fund Detail

13600 Justice - General

1200 Legal Services

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
NET APPROPRIATION		25,671,538	26,409,419	26,273,771	230,155	26,503,926	230,155	26,503,926

Fund Detail

13600 Justice - General 1300 Law Enforcement Services - SBI

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1211	SPA-REG SALARIES-APPRO	12,403,600	12,966,869	13,114,757	0	13,114,757	0	13,114,757
53 1212	SPA-REG SALARIES-RECPT	677,826	910,320	870,043	0	870,043	0	870,043
53 1231	SPA-LEO SALARIES-APPRO	19,112,061	20,402,098	20,402,098	0	20,402,098	0	20,402,098
53 1232	SPA-LEO SALARIES-RECPT	201,680	182,436	201,680	0	201,680	0	201,680
53 1311	REG(N S) TEMP WAGES-APPR	33,200	0	0	0	0	0	0
53 1411	OT PAY - APPROPRIATED	476,376	484,443	275,244	220,000	495,244	220,000	495,244
53 1412	OT PAY-RECEIPTS	279,828	102,000	102,000	0	102,000	0	102,000
53 1421	HOLIDAY PAY - APPRO	13,493	14,674	14,674	0	14,674	0	14,674
53 1422	HOLIDAY PREMIUM PAY -REC	67	1,215	1,215	0	1,215	0	1,215
53 1431	SHIFT PREM PAY - APPRO	49,095	31,696	31,696	0	31,696	0	31,696
53 1432	SHIFT PREMIUM PAY - RECE	0	8,097	8,097	0	8,097	0	8,097
53 1441	CALLBACK/STANDBY PREM PA	28,816	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	526,659	489,279	489,279	0	489,279	0	489,279
53 1462	EPA&SPA-LONGVTY PAY-REC	9,074	2,915	2,915	0	2,915	0	2,915
53 1511	SOCIAL SEC CONTRIB-APPRO	2,555,836	2,806,844	2,816,459	36,670	2,853,129	36,670	2,853,129
53 1512	SOCIAL SEC CONTRIB-RECPT	85,730	90,877	90,877	0	90,877	0	90,877
53 1521	REG RETIRE CONTRIB-APPRO	1,114,042	1,425,774	1,445,352	24,705	1,470,057	24,705	1,470,057
53 1522	REG RETIRE CONTRIB-RECPT	66,984	67,411	67,411	0	67,411	0	67,411
53 1531	LEO RETIRE CONTRIB-APPRO	2,739,071	3,466,998	3,466,998	13,500	3,480,498	13,500	3,480,498
53 1532	LEO RETIRE CONTRIB-RECPT	52,706	31,674	52,707	0	52,707	0	52,707
53 1561	MED INS CONTRIB-APPRO	2,721,351	3,393,064	3,367,912	0	3,367,912	0	3,367,912
53 1562	MED INS CONTRIB-RECPTS	86,353	108,822	108,822	0	108,822	0	108,822
53 1572	UNEMP COMP PAYMNTS TO ES	5,561	0	0	0	0	0	0
53 1576	FLEXIBLE SPENDING ACCOUN	37,583	0	0	0	0	0	0
53 1621	SEVERANCE SALARY CONTINU	80,014	0	0	0	0	0	0
53 1631	WRKER COMP-MED PAYMENTS	201,958	18,102	21,789	0	21,789	0	21,789
53 1660	TAXBLE EMPL EXP REIMB	0	11,802	11,802	110,000	121,802	110,000	121,802
53 1661	TAXABLE EMPLOYEE REIMBUR	131,200	3,600	3,600	0	3,600	0	3,600
TOTAL PERSONAL SERVICES		43,690,164	47,021,010	46,967,427	404,875	47,372,302	404,875	47,372,302
53 2110	LEGAL FEES	123,000	0	0	0	0	0	0
53 2132	OTHER PROVIDED MED SER	7,800	8,678	8,678	0	8,678	0	8,678
53 2133	EMPLOYEE EMPLYMNT PHYSIC	31,513	10,800	10,800	0	10,800	0	10,800
53 2140	INFORMATN TECHNOLOGY SVC	404,728	48,216	252,415	0	252,415	0	252,415
53 2170	ADMIN SERVICES	16,616	2,072	2,072	0	2,072	0	2,072
53 2181	FOOD SERVICES-AGRMNT	0	0	5,000	0	5,000	0	5,000
53 2182	LAUNDRY SER AGREEMENT	21,449	2,600	2,600	0	2,600	0	2,600
53 2183	LABORATORY SERVICES	47,320	250,000	250,000	0	250,000	0	250,000
53 2184	JANITORIAL SER AGREEMENT	21,287	110	110	0	110	0	110
53 2185	WSTE REMOVAL/RECYCLE SRV	16,591	1,528	1,528	0	1,528	0	1,528

Fund Detail

13600 Justice - General

1300 Law Enforcement Services - SBI

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 2191	DUAL EMPL PYMT TO ST AGE	0	500	0	0	0	0	0
53 2195	VETERINARY SERVICES	11,986	0	500	0	500	0	500
53 2199	MISC CONTRACTUAL SERVICE	179,414	2,600	2,600	0	2,600	0	2,600
53 2200	UTILITY/ENERGY SERVICES	78,422	41,011	41,011	0	41,011	0	41,011
53 2300	REPAIR SERVICES	189,027	386,419	286,971	0	286,971	0	286,971
53 2400	MAINTENANCE AGREEMENTS	2,468,873	1,406,614	2,302,680	0	2,302,680	0	2,302,680
53 2500	RENTALS/LEASES	1,648,763	1,536,271	1,845,612	0	1,845,612	0	1,845,612
53 2700	TRAVEL&OTHER EMPLOYEE EX	184,657	316,466	178,796	0	178,796	0	178,796
53 2800	COMMUNICATION&DATA PROC	1,744,611	2,174,195	1,580,521	60,000	1,640,521	60,000	1,640,521
53 2900	OTHER SERVICES	265,593	297,841	268,259	0	268,259	0	268,259
TOTAL PURCHASED SERVICES		7,461,650	6,485,921	7,040,153	60,000	7,100,153	60,000	7,100,153
53 3100	GENERAL ADMIN SUPPLIES	348,800	367,277	287,172	30,000	317,172	30,000	317,172
53 3200	FACILITY & HARDWARE SUPP	15,810	1,638	15,810	0	15,810	0	15,810
53 3300	VEHICLE/EQUIP OPER SUPPL	887,975	719,227	819,301	215,000	1,034,301	215,000	1,034,301
53 3500	CLOTHING & RECREATNL SUP	16,109	14,698	16,109	0	16,109	0	16,109
53 3600	DRUGS/PHARMACEUTICAL SUP	5,862	0	5,862	0	5,862	0	5,862
53 3700	RESEARCH/DEVELOP& ED SUP	380,419	324,904	331,611	0	331,611	0	331,611
53 3900	OTHER MATERIALS & SUPP	35,888	7,329	35,888	0	35,888	0	35,888
TOTAL SUPPLIES		1,690,863	1,435,073	1,511,753	245,000	1,756,753	245,000	1,756,753
53 4500	EQUIPMENT	1,612,566	1,066,179	1,126,199	286,000	1,412,199	286,000	1,412,199
53 4600	ART,OTHER ARTIFACS&LIT	2,059	6,814	2,059	0	2,059	0	2,059
53 4700	INTANGIBLE ASSETS	136,075	685,742	136,075	100,000	236,075	100,000	236,075
TOTAL PROPERTY, PLANT & EQUIPMT		1,750,700	1,758,735	1,264,333	386,000	1,650,333	386,000	1,650,333
53 5100	LEGAL, LICENSE&PERMIT CST	87	760	717	0	717	0	717
53 5200	PENSION PAYMENTS	1,816,568	1,888,029	1,766,567	50,000	1,816,567	50,000	1,816,567
53 5600	ASSET & OTHER ADJUSTMENT	10,093	6,580	6,580	0	6,580	0	6,580
53 5800	OTHER ADMINISTRATIVE EXP	155,653	122,765	107,345	0	107,345	0	107,345
53 5900	OTHER EXPENSES	2,474,048	2,143,963	2,099,161	0	2,099,161	0	2,099,161
TOTAL OTHER EXPENSES & ADJUSTMEN		4,456,449	4,162,097	3,980,370	50,000	4,030,370	50,000	4,030,370
53 8990	TRANS SUBSEQUENT YEAR	1,538,910	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		1,538,910	0	0	0	0	0	0

Fund Detail

13600 Justice - General

1300 Law Enforcement Services - SBI

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL

TOTAL REQUIREMENTS		60,588,736	60,862,836	60,764,036	1,145,875	61,909,911	1,145,875	61,909,911

ESTIMATED RECEIPTS								

43	2309 CITY OF DURHAM-HIDTA FDS	9,819	0	0	0	0	0	0
43	4132 DATA PROCESSING SERVICE	0	6,000	6,000	0	6,000	0	6,000
43	4160 PROFESSIONAL SERVICES	2,843,454	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	201,866	258,305	258,305	0	258,305	0	258,305
43	4420 RENTAL OF EQUIPMENT	0	2,600	2,600	0	2,600	0	2,600
43	5200 NON-BSNS LICENSE FEES	2,705,069	1,596,662	1,596,662	0	1,596,662	0	1,596,662
43	5500 FINES,PENAL, ASSESS FEE	0	170,847	170,847	0	170,847	0	170,847
43	5900 OTHER LIC,FEES/PERMITS	3,071,808	3,106,001	3,106,001	0	3,106,001	0	3,106,001
43	7117 REBATES	1,823	0	0	0	0	0	0
43	7122 ACCOUNTS REC INTEREST	25	0	0	0	0	0	0
43	7990 OTHER MISC. REVENUES	8,376	0	0	0	0	0	0
43	8120 TRANS FRM CODE 23600	1,461,742	1,374,498	1,374,498	0	1,374,498	0	1,374,498
43	8122 TRF DPI-BC13500-REC SAL	2,473	0	0	0	0	0	0
53	8399 PR/YR REFUNDS & RECEIPTS	4,675	0	0	0	0	0	0
53	8830 TRANSFER FROM 3030-2003	53,799	0	0	0	0	0	0
53	8833 TRANS FROM 3341	35,492	0	0	0	0	0	0
43	8990 PRIOR YEAR CARRYFORWARD	442,623	0	0	0	0	0	0

TOTAL RECEIPTS		10,843,044	9,452,992	9,452,992	0	9,452,992	0	9,452,992

NET APPROPRIATION		49,745,692	51,409,844	51,311,044	1,145,875	52,456,919	1,145,875	52,456,919

Fund Detail

13600 Justice - General 1500 Criminal Justice Training and Standards

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1211	SPA-REG SALARIES-APPRO	4,875,223	4,479,109	4,237,512	-80,532	4,156,980	-80,532	4,156,980
53 1212	SPA-REG SALARIES-RECPT	735,246	1,385,578	1,385,578	0	1,385,578	0	1,385,578
53 1311	REG(N S) TEMP WAGES-APPR	40,591	0	0	0	0	0	0
53 1321	CONTR EMPL PER IRS-APPRO	0	6,000	6,000	0	6,000	0	6,000
53 1411	OT PAY - APPROPRIATED	101	0	0	0	0	0	0
53 1421	HOLIDAY PAY - APPRO	1,654	2,889	2,889	0	2,889	0	2,889
53 1431	SHIFT PREM PAY - APPRO	7,252	6,622	6,622	0	6,622	0	6,622
53 1461	EPA&SPA-LONGVTY PAY-APPR	86,138	95,718	77,718	0	77,718	0	77,718
53 1462	EPA&SPA-LONGVTY PAY-REC	5,751	1,688	19,688	0	19,688	0	19,688
53 1511	SOCIAL SEC CONTRIB-APPRO	368,655	334,656	314,796	-6,160	308,636	-6,160	308,636
53 1512	SOCIAL SEC CONTRIB-RECPT	55,729	107,200	108,577	0	108,577	0	108,577
53 1521	REG RETIRE CONTRIB-APPRO	423,361	487,449	460,165	-8,464	451,701	-8,464	451,701
53 1522	REG RETIRE CONTRIB-RECPT	64,726	120,460	122,352	0	122,352	0	122,352
53 1531	LEO RETIRE CONTRIB-APPRO	144	0	0	0	0	0	0
53 1561	MED INS CONTRIB-APPRO	474,435	511,429	492,945	-6,161	486,784	-6,161	486,784
53 1562	MED INS CONTRIB-RECPTS	59,013	132,067	132,067	0	132,067	0	132,067
53 1572	UNEMP COMP PAYMNTS TO ES	320	0	0	0	0	0	0
53 1575	EMPLOYEE ASSISTANCE PROG	250	0	0	0	0	0	0
53 1576	FLEXIBLE SPENDING ACCOUN	6,785	0	0	0	0	0	0
53 1631	WRKER COMP-MED PAYMENTS	70,026	0	0	0	0	0	0
53 1641	INMATE LABOR	183	0	0	0	0	0	0
53 1651	COMPENSATION-BRD MEMBERS	1,035	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		7,276,618	7,670,865	7,366,909	-101,317	7,265,592	-101,317	7,265,592
53 2110	LEGAL FEES	275	0	0	0	0	0	0
53 2133	EMPLOYEE EMPLOYMNT PHYSIC	0	230	230	0	230	0	230
53 2140	INFORMATN TECHNOLOGY SVC	40,000	0	0	0	0	0	0
53 2150	ACADEMIC SERVICES	31,160	-10,000	54,000	0	54,000	0	54,000
53 2160	ENGINEERING SERVICES	3,500	0	0	0	0	0	0
53 2170	ADMIN SERVICES	22,976	39,970	39,970	10,000	49,970	10,000	49,970
53 2182	LAUNDRY SER AGREEMENT	41,809	26,430	26,430	0	26,430	0	26,430
53 2184	JANITORIAL SER AGREEMENT	43,999	47,300	47,300	10,000	57,300	10,000	57,300
53 2185	WSTE REMOVAL/RECYCLE SRV	7,152	7,046	7,046	0	7,046	0	7,046
53 2186	SECURITY SERVICE AGREEME	95,744	63,460	108,460	0	108,460	0	108,460
53 2187	PEST CONTROL SERVICE	4,546	4,590	4,590	0	4,590	0	4,590
53 2199	MISC CONTRACTUAL SERVICE	4,051	3,120	3,120	0	3,120	0	3,120
53 2200	UTILITY/ENERGY SERVICES	566,861	532,500	572,500	0	572,500	0	572,500
53 2300	REPAIR SERVICES	67,885	137,141	73,441	21,087	94,528	21,087	94,528
53 2400	MAINTENANCE AGREEMENTS	82,968	85,690	84,190	5,000	89,190	5,000	89,190
53 2500	RENTALS/LEASES	177,067	154,377	320,407	0	320,407	0	320,407

Fund Detail

13600 Justice - General

1500 Criminal Justice Training and Standards

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 2700	TRAVEL&OTHER EMPLOYEE EX	102,969	161,810	115,310	0	115,310	0	115,310
53 2800	COMMUNICATION&DATA PROC	129,397	103,614	136,614	0	136,614	0	136,614
53 2900	OTHER SERVICES	36,012	34,578	38,878	0	38,878	0	38,878
TOTAL PURCHASED SERVICES		1,458,371	1,391,856	1,632,486	46,087	1,678,573	46,087	1,678,573
53 3100	GENERAL ADMIN SUPPLIES	68,801	26,860	55,960	0	55,960	0	55,960
53 3200	FACILITY & HARDWARE SUPP	75,926	48,004	76,004	0	76,004	0	76,004
53 3300	VEHICLE/EQUIP OPER SUPPL	17,637	14,760	19,260	0	19,260	0	19,260
53 3400	FOOD & DIETARY SUPPLIES	250	0	100	0	100	0	100
53 3500	CLOTHING & RECREATNL SUP	1,328	1,000	1,400	0	1,400	0	1,400
53 3700	RESEARCH/DEVELOP& ED SUP	107,290	61,118	106,118	0	106,118	0	106,118
53 3900	OTHER MATERIALS & SUPP	30,662	30,716	30,716	0	30,716	0	30,716
TOTAL SUPPLIES		301,894	182,458	289,558	0	289,558	0	289,558
53 4300	BUILDINGS - CONSTRUCTED	2,800	0	0	0	0	0	0
53 4500	EQUIPMENT	160,777	192,438	165,438	0	165,438	0	165,438
53 4600	ART,OTHER ARTIFACS&LIT	23,713	24,753	24,753	0	24,753	0	24,753
53 4700	INTANGIBLE ASSETS	3,645	24,247	6,247	0	6,247	0	6,247
TOTAL PROPERTY, PLANT & EQUIPMT		190,935	241,438	196,438	0	196,438	0	196,438
53 5100	LEGAL,LICENSE&PERMIT CST	1,851	1,250	1,950	0	1,950	0	1,950
53 5600	ASSET & OTHER ADJUSTMENT	158	100	200	0	200	0	200
53 5800	OTHER ADMINISTRATIVE EXP	63,362	70,657	65,657	0	65,657	0	65,657
53 5900	OTHER EXPENSES	915	1,380	2,380	0	2,380	0	2,380
TOTAL OTHER EXPENSES & ADJUSTMEN		66,286	73,387	70,187	0	70,187	0	70,187
TOTAL REQUIREMENTS		9,294,104	9,560,004	9,555,578	-55,230	9,500,348	-55,230	9,500,348

Fund Detail

13600 Justice - General

1500 Criminal Justice Training and Standards

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
ESTIMATED RECEIPTS								
43 4160	PROFESSIONAL SERVICES	68,174	0	0	0	0	0	0
43 4310	SALE OF PUBLICATIONS	103,393	3,138	3,138	0	3,138	0	3,138
43 4320	SALE OF SURPLUS PROPERTY	3,169	3,783	3,783	0	3,783	0	3,783
43 5100	BSNS LICENSE FEES	77,845	77,237	77,237	0	77,237	0	77,237
43 5300	CERTIFICATION FEES	4,650	0	0	0	0	0	0
43 5800	TUITION & FEES	128,460	70,151	133,221	0	133,221	0	133,221
43 7117	REBATES	10,621	0	0	0	0	0	0
43 7990	OTHER MISC. REVENUES	1,101	0	0	0	0	0	0
43 8120	TRANS FRM CODE 23600	1,005,768	1,900,782	1,900,782	0	1,900,782	0	1,900,782
53 8355	TRANS FR SHERIFF PENSION	133,631	97,588	153,632	0	153,632	0	153,632

TOTAL RECEIPTS		1,536,812	2,152,679	2,271,793	0	2,271,793	0	2,271,793

NET APPROPRIATION		7,757,292	7,407,325	7,283,785	-55,230	7,228,555	-55,230	7,228,555

Fund Detail

13600 Justice - General

1991 Indirect Reserve

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 2800	COMMUNICATION&DATA PROC	10,552	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		10,552	0	0	0	0	0	0
TOTAL REQUIREMENTS		10,552	0	0	0	0	0	0
ESTIMATED RECEIPTS								
43 7300	INDIRECT COST RECEIPTS	258,537	0	0	0	0	0	0
TOTAL RECEIPTS		258,537	0	0	0	0	0	0
NET APPROPRIATION		-247,985	0	0	0	0	0	0

Summary by Purpose

23600 Justice - Special

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
2104	SMITHFIELD FOODS	138,343	241,677	241,677	0	241,677	0	241,677
2140	CONSUMER PROTECTION REST	2,869,182	1,333,242	1,333,242	0	1,333,242	0	1,333,242
2141	CONSUMER TOBACCO SETTLEM	4,259	0	0	0	0	0	0
2200	Non Operating Transfers	11,770,257	0	0	0	0	0	0
2201	STATE DEBT COLLECTION	746	0	0	0	0	0	0
2202	LEGAL CASE MGT-IT SYSTEM	45,260	0	0	0	0	0	0
2300	SBI Special PROJECTS	225,356	0	0	0	0	0	0
2313	Spec Fund Exp Oversight	234,245	133,456	133,456	0	133,456	0	133,456
2314	VIOLENCE AGAINST WOMEN	10,723	0	0	0	0	0	0
2404	SOR AND CHP APPLICATION	4,170	0	0	0	0	0	0
2438	SEX OFFEN NOTIFY END6/09	34,308	0	0	0	0	0	0
2458	DIGITAL EVIDENCE STORAGE	418,365	0	0	0	0	0	0
2459	CJT&S GIFTS-RECEIPTS	298	0	0	0	0	0	0
2460	2007 COVERDELL	153,329	0	0	0	0	0	0
2461	BOMB SQUAD LOCAL DEPTS.	25,412	0	0	0	0	0	0
2462	BOMB SQUAD DISPOSAL EQUI	232,900	0	0	0	0	0	0
2463	2007DNA BACKLOG RED.CLSD	2,309	0	0	0	0	0	0
2464	Adam Walsh Act e8/31/09	77,948	0	0	0	0	0	0
2465	Victims of Violence e6/8	29,146	0	0	0	0	0	0
2467	Job Task Analysis e6/08	8,220	0	0	0	0	0	0
2468	Hi-Tech Crime Train CLO	-166	0	0	0	0	0	0
2469	NC Telemarketing Fr e6/8	108,450	0	0	0	0	0	0
2470	INT CRIME AGST CHILDREN	310,452	0	0	0	0	0	0
2471	COVERDELL 08 NSFIA E3/10	247,463	0	0	0	0	0	0
2473	08 DNA BACKLOG RED e3/10	1,215,652	0	0	0	0	0	0
2474	CONVICTED OFFENDER e3/10	436,164	0	0	0	0	0	0
2475	SBI Response & WMD Opera	58,888	0	0	0	0	0	0
2477	COPS:CHILD SEXUAL PREDAT	189,660	0	0	0	0	0	0
2478	INT CRIMES AGST CHILDREN	313,070	0	0	0	0	0	0
2479	ADDRESS CONFIDENT E6/10	37,016	0	0	0	0	0	0
2480	RE-ENTRY SYMPOSIUM E6/10	12,722	0	0	0	0	0	0
2481	METH PRECURSOR REP.E6/10	1,534	0	0	0	0	0	0
2482	MDT LOCAL CRIME DATA	1,749	0	0	0	0	0	0
2484	EXPEDITE CRIMINAL&METH	153,677	0	0	0	0	0	0
2486	Int Crime Agst Child 09	235,509	0	0	0	0	0	0
2487	COPS-Tech. Grant e3/12	312,945	0	0	0	0	0	0
2488	WMD Operations FY 2009	8,089	0	0	0	0	0	0

Summary by Purpose

23600 Justice - Special

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
2489	FY09 Coverdell Forensic	8,006	0	0	0	0	0	0
2556	TRAFFIC ENFORCEMENT 0809	1,290	0	0	0	0	0	0
2557	TRAFFIC ENFORCEMENT 0910	51,668	0	0	0	0	0	0
2600	RESERVE ACCOUNT	0	12,491,759	12,491,759	0	12,491,759	0	12,491,759
2801	SBI MARIJUANA ERADICATIO	324,346	0	212,257	0	212,257	0	212,257
2802	SBI MARIJUANA ERADICATIO	6,265	0	0	0	0	0	0
2850	PRIVATE PROTECTIVE SERVI	2,093,928	0	1,804,988	0	1,804,988	0	1,804,988
2854	ISAAC EM FY 0608 e6/09	21,592	0	0	0	0	0	0
2857	ISAAC FY0708 GCC	108,666	0	0	0	0	0	0
2859	ISAAC-COLLABORATION ENHA	71,029	0	0	0	0	0	0
2860	ISAAC:Collaboration 08	98,280	0	0	0	0	0	0
2899	JUSTICE ACADEMY BOOKSTOR	888,558	0	713,888	0	713,888	0	713,888

TOTAL REQUIREMENTS		23,601,278	14,200,134	16,931,267	0	16,931,267	0	16,931,267

ESTIMATED RECEIPTS								

2104	SMITHFIELD FOODS	182,500	241,677	241,677	0	241,677	0	241,677
2132	NC TELEMARKETING & PRIV	1,732	0	0	0	0	0	0
2140	CONSUMER PROTECTION REST	2,808,915	1,333,242	1,333,242	0	1,333,242	0	1,333,242
2141	CONSUMER TOBACCO SETTLEM	50,284	0	0	0	0	0	0
2200	Non Operating Transfers	8,264,807	0	0	0	0	0	0
2201	STATE DEBT COLLECTION	351	0	0	0	0	0	0
2300	SBI Special PROJECTS	295,696	0	0	0	0	0	0
2313	Spec Fund Exp Oversight	498,112	68,739	68,739	0	68,739	0	68,739
2438	SEX OFFEN NOTIFY END6/09	27,746	0	0	0	0	0	0
2458	DIGITAL EVIDENCE STORAGE	418,364	0	0	0	0	0	0
2460	2007 COVERDELL	174,649	0	0	0	0	0	0
2461	BOMB SQUAD LOCAL DEPTS.	25,412	0	0	0	0	0	0
2462	BOMB SQUAD DISPOSAL EQUI	7,900	0	0	0	0	0	0
2463	2007DNA BACKLOG RED.CLSD	59,006	0	0	0	0	0	0
2464	Adam Walsh Act e8/31/09	2,297	0	0	0	0	0	0
2465	Victims of Violence e6/8	31,290	0	0	0	0	0	0
2466	NC UCR System e6/30/8	283	0	0	0	0	0	0
2467	Job Task Analysis e6/08	3,547	0	0	0	0	0	0
2468	Hi-Tech Crime Train CLO	472	0	0	0	0	0	0

Summary by Purpose

23600 Justice - Special

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
2469	NC Telemarketing Fr e6/8	126,115	0	0	0	0	0	0
2470	INT CRIME AGST CHILDREN	343,605	0	0	0	0	0	0
2471	COVERDELL 08 NSFIA E3/10	248,605	0	0	0	0	0	0
2472	CONGRESS MANDATE END1/10	134,300	0	0	0	0	0	0
2473	08 DNA BACKLOG RED e3/10	723,706	0	0	0	0	0	0
2474	CONVICTED OFFENDER e3/10	389,865	0	0	0	0	0	0
2475	SBI Response & WMD Opera	3,258	0	0	0	0	0	0
2477	COPS:CHILD SEXUAL PREDAT	257,727	0	0	0	0	0	0
2478	INT CRIMES AGST CHILDREN	286,668	0	0	0	0	0	0
2479	ADDRESS CONFIDENT E6/10	28,112	0	0	0	0	0	0
2480	RE-ENTRY SYMPOSIUM E6/10	7,562	0	0	0	0	0	0
2481	METH PRECURSOR REP.E6/10	1,765	0	0	0	0	0	0
2482	MDT LOCAL CRIME DATA	1,749	0	0	0	0	0	0
2484	EXPEDITE CRIMINAL&METH	58,534	0	0	0	0	0	0
2486	Int Crime Agst Child 09	195,793	0	0	0	0	0	0
2487	COPS-Tech. Grant e3/12	312,401	0	0	0	0	0	0
2556	TRAFFIC ENFORCEMENT 0809	14,048	0	0	0	0	0	0
2557	TRAFFIC ENFORCEMENT 0910	22,805	0	0	0	0	0	0
2600	RESERVE ACCOUNT	0	12,492,307	12,492,307	0	12,492,307	0	12,492,307
2801	SBI MARIJUANA ERADICATIO	0	0	212,257	0	212,257	0	212,257
2802	SBI MARIJUANA ERADICATIO	383,989	0	0	0	0	0	0
2850	PRIVATE PROTECTIVE SERVI	2,182,895	0	1,852,740	0	1,852,740	0	1,852,740
2854	ISAAC EM FY 0608 e6/09	139,043	0	0	0	0	0	0
2857	ISAAC FY0708 GCC	125,175	0	0	0	0	0	0
2859	ISAAC-COLLABORATION ENHA	71,824	0	0	0	0	0	0
2860	ISAAC:Collaboration 08	96,502	0	0	0	0	0	0
2899	JUSTICE ACADEMY BOOKSTOR	909,983	0	713,888	0	713,888	0	713,888
2991	FEDERAL-INDIRECT-TRANSF	6,824	0	0	0	0	0	0

TOTAL RECEIPTS		19,926,216	14,135,965	16,914,850	0	16,914,850	0	16,914,850

CHANGE IN FUND BALANCE		-3,675,062	-64,169	-16,417	0	-16,417	0	-16,417

Summary by Account

23600 Justice - Special

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1212	SPA-REG SALARIES-RECPT	1,015,285	68,971	969,777	0	969,777	0	969,777
53 1222	SPA TIME LIMITED SAL-REC	332,833	217,334	217,334	0	217,334	0	217,334
53 1312	SALARIES-TEMPORARY-RECEI	212,102	0	68,743	0	68,743	0	68,743
53 1412	OT PAY - RECEIPTS	390	0	13,857	0	13,857	0	13,857
53 1422	HOLIDAY PAY - RECEIPTS	0	0	101	0	101	0	101
53 1462	EPA&SPA-LONGVTY PAY-REC	8,980	0	10,340	0	10,340	0	10,340
53 1512	SOCIAL SEC CONTRIB-RECPT	118,356	26,492	99,770	0	99,770	0	99,770
53 1522	REG RETIRE CONTRIB-RECPT	118,789	22,803	100,080	0	100,080	0	100,080
53 1562	MED INS CONTRIB-RECPTS	136,888	26,437	142,227	0	142,227	0	142,227
53 1576	FLEXIBLE SPENDING SAVING	1,357	0	0	0	0	0	0
53 1651	COMPENS TO BD MEMBER	16,900	0	24,200	0	24,200	0	24,200
TOTAL PERSONAL SERVICES		1,961,880	362,037	1,646,429	0	1,646,429	0	1,646,429
53 2110	LEGAL SERVICES	183,449	0	116,305	0	116,305	0	116,305
53 2120	FINAN/AUDIT SERVICES	416	0	0	0	0	0	0
53 2140	SYS IMPLEMENT/INTERGRATI	81,470	0	3,268	0	3,268	0	3,268
53 2150	ACADEMIC SERVICES	22,065	0	0	0	0	0	0
53 2170	ADMIN SERVICES	147,688	0	35,889	0	35,889	0	35,889
53 2183	LABORATORY SER AGREEMENT	436,164	0	0	0	0	0	0
53 2184	JANITORIAL SER AGREEMENT	3,600	0	3,344	0	3,344	0	3,344
53 2185	WASTE REM/RECY SER AGRE	86	0	84	0	84	0	84
53 2199	MISC CONTRACTUAL SERV	227,749	0	0	0	0	0	0
53 2200	UTILITY/ENERGY SERVICES	6,949	0	6,535	0	6,535	0	6,535
53 2300	REPAIR SERVICES	1,193	0	50	0	50	0	50
53 2400	MAINTENANCE AGREEMENT	167,546	1,227	1,577	0	1,577	0	1,577
53 2500	RENTALS/LEASES	221,247	0	227,520	0	227,520	0	227,520
53 2700	TRAVEL&OTHER EMPLOYEE EX	284,698	500	60,358	0	60,358	0	60,358
53 2800	COMMUNICATION&DATA PROC	655,774	0	125,717	0	125,717	0	125,717
53 2900	OTHER SERVICES	159,306	0	11,105	0	11,105	0	11,105
TOTAL PURCHASED SERVICES		2,599,400	1,727	591,752	0	591,752	0	591,752
53 3100	GENERAL ADMIN SUPPLIES	229,055	238	82,801	0	82,801	0	82,801
53 3200	FACILITY & HARDWARE SUPP	921	0	519	0	519	0	519
53 3300	VEHICLE/EQUIP OPER SUPPL	233	0	65	0	65	0	65
53 3500	CLOTHING & RECREATNL SUP	15,157	0	20,190	0	20,190	0	20,190

Summary by Account

23600 Justice - Special

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
53 3700	RESEARCH/DEVELOP& ED SUP	718,002	0	0	0	0	0	0
53 3800	PURCHASES FOR RESALE	656,845	0	504,897	0	504,897	0	504,897
53 3900	OTHER MATERIALS & SUPP	18,159	0	2,978	0	2,978	0	2,978
TOTAL SUPPLIES		1,638,372	238	611,450	0	611,450	0	611,450
53 4500	EQUIPMENT	2,065,739	10,602	69,364	0	69,364	0	69,364
53 4600	ART,OTHER ARTIFACTS&LIT	2,020	0	56	0	56	0	56
53 4700	INTANGIBLE ASSETS	180,870	182	375	0	375	0	375
TOTAL PROPERTY,PLANT & EQUIPMT		2,248,629	10,784	69,795	0	69,795	0	69,795
53 5100	LEGAL,LICENSE&PERMIT CST	239,120	0	20	0	20	0	20
53 5600	ASSET & OTHER ADJUSTMENT	0	0	5	0	5	0	5
53 5800	OTHER ADMINISTRATIVE EXP	22,813	347	7,149	0	7,149	0	7,149
53 5900	OTHER EXPENSES	235,006	0	110,289	0	110,289	0	110,289
TOTAL OTHER EXPENSES & ADJUSTMEN		496,939	347	117,463	0	117,463	0	117,463
53 6JAA	NGO OTHER AIDS & GRANTS	775,823	0	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE		775,823	0	0	0	0	0	0
53 7102	RESERVE CONSULATION	0	12,491,759	12,491,759	0	12,491,759	0	12,491,759
TOTAL RESERVES		0	12,491,759	12,491,759	0	12,491,759	0	12,491,759
53 8030	FINE/PENALTY/FORFEIT-TRA	8,972,011	0	20,463	0	20,463	0	20,463
53 8101	AGENCY OPERATING TRANSFE	168,566	0	0	0	0	0	0
53 8102	TFR CHIEF MED EXAM - CON	52,298	0	0	0	0	0	0
53 8103	TFR CHAR-MECK PD	39,927	0	0	0	0	0	0
53 8105	TRANSFER TO 23600-2313	495,260	0	48,914	0	48,914	0	48,914
53 8110	TRANS TO CODE 13600	2,787,692	1,333,242	1,333,242	0	1,333,242	0	1,333,242
53 8112	TFR TO 13600-1500	1,005,768	0	0	0	0	0	0
53 8121	CONSUMER PROTECTION	9,714	0	0	0	0	0	0
53 8122	TRANSFER TO BC 23601	8,989	0	0	0	0	0	0
53 8124	TRANSFER TO 23600	36,085	0	0	0	0	0	0

Summary by Account

23600 Justice - Special

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
53 8134	TRANSFER TO ACP	5,459	0	0	0	0	0	0
53 8140	TRANSFER TO 13001371	18,700	0	0	0	0	0	0
53 8142	TRANSFER TO 23600-2300	279,020	0	0	0	0	0	0
53 8150	TRANSFER TO UNC SYSTEM	200	0	0	0	0	0	0
53 8152	TFR-NCSU	300	0	0	0	0	0	0
53 8153	TFR-NC HEALTHCARE	246	0	0	0	0	0	0

TOTAL	INTRAGOVERNMENTAL TRANSACT	13,880,235	1,333,242	1,402,619	0	1,402,619	0	1,402,619

TOTAL	REQUIREMENTS	23,601,278	14,200,134	16,931,267	0	16,931,267	0	16,931,267

ESTIMATED RECEIPTS								

43 2309	GRANT	6,000	0	0	0	0	0	0
43 2411	PRIVATE GRANT	182,500	241,677	241,677	0	241,677	0	241,677
43 2511	TRANSFER FROM CCPS	2,745,256	0	0	0	0	0	0
43 2551	TRANSFER HIGHWAY SAFETY	36,853	0	0	0	0	0	0
43 2564	GRANT-NC REV CONTROL SUB	153,025	0	0	0	0	0	0
43 4160	PROF SVCS-SPEC SVCS FEES	3,215,559	0	0	0	0	0	0
43 4310	SALE OF PUBLICATIONS	867,019	0	669,320	0	669,320	0	669,320
43 4390	OTH SALES OF GDS OR PUBL	42,824	0	45,000	0	45,000	0	45,000
43 5100	LICENSES-PROTECTIVE SERV	1,335,882	0	1,475,278	0	1,475,278	0	1,475,278
43 5200	FIREARMS PERMIT FEE	130,752	0	160,000	0	160,000	0	160,000
43 5300	INSTRUCTOR'S CERTIFICATE	8,616	0	9,155	0	9,155	0	9,155
43 5500	FINES,PENAL, ASSESS FEE	8,465,967	1,333,242	1,525,742	0	1,525,742	0	1,525,742
43 5600	REGISTRATION	375	0	0	0	0	0	0
43 5800	TUITION & FEES	12,404	0	15,000	0	15,000	0	15,000
43 7111	LOAN COLLECTION-PRINCIPA	503	0	0	0	0	0	0
43 7117		2,818	0	0	0	0	0	0
43 7990	OTHER MISC REV-PROGRAM	-652	0	0	0	0	0	0
43 7992	PETTY CASH DEPOSIT	400	0	0	0	0	0	0
43 7994	RETURNED CHECK FEE	250	0	375	0	375	0	375
43 8105	TRANSFER FROM 23600-2850	82,197	30,047	30,047	0	30,047	0	30,047
43 8106	TRANSFER FROM 23600-2899	32,768	14,267	14,267	0	14,267	0	14,267
43 8121	TRANS FROM 23606	21,705	0	0	0	0	0	0

Summary by Account

23600 Justice - Special

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
43 8123	TRANSFER FROM 23606-2316	120,281	0	0	0	0	0	0
43 8124	TRANSFER FROM 23600-2400	21,171	0	0	0	0	0	0
43 8125	TRANSFER FROM 2200	153,025	10,000	10,000	0	10,000	0	10,000
43 8127	TRANSFER FROM 23600-2313	354,688	0	0	0	0	0	0
43 8132	TRANSFER FROM 23601-2857	0	2,271	2,271	0	2,271	0	2,271
43 8133	TRANSFER FROM 23600-2300	33,769	1,495	1,495	0	1,495	0	1,495
43 8135	TRANSFERS FROM 23600-2140	136,247	10,659	10,659	0	10,659	0	10,659
43 8139	TRANSFER FROM 13600-1270	2,852	0	0	0	0	0	0
43 8144	TRANSFER FROM BC23600-24	-166	0	0	0	0	0	0
43 8146	TRANSFER FROM BC23600-24	6,742	0	0	0	0	0	0
43 8148	TRANSFER FROM 23601-2859	-795	0	0	0	0	0	0
43 8150	RESERVE TRANSFERS	0	12,492,307	12,492,307	0	12,492,307	0	12,492,307
43 8151	TRANS FRM DOT-HWY SAFETY	200	0	0	0	0	0	0
43 8152	REVENUE FOR NCSU	300	0	0	0	0	0	0
53 8399	PR/YR FUNDS & CNCL CKS	-16,764	0	0	0	0	0	0
53 8803	TRANS US DOJ FR 33600	344,056	0	0	0	0	0	0
53 8824	TRANSFER FROM 33600-3477	257,727	0	0	0	0	0	0
53 8833	USDOJ REC FR 3338	0	0	30,984	0	30,984	0	30,984
53 8834	INTERNET CRIMES/CHILD 06	794,862	0	0	0	0	0	0
53 8838	TRANSFER FROM 33600-3801	375,000	0	181,273	0	181,273	0	181,273

TOTAL RECEIPTS		19,926,216	14,135,965	16,914,850	0	16,914,850	0	16,914,850

CHANGE IN FUND BALANCE		-3,675,062	-64,169	-16,417	0	-16,417	0	-16,417

Position Counts Summary by Purpose

23600 Justice - Special

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
2104	SMITHFIELD FOODS	.000	3.000	3.000	.000	3.000	.000	3.000
2313	Spec Fund Exp Oversight	.000	4.000	4.000	.000	4.000	.000	4.000
2850	PRIVATE PROTECTIVE SERVI	.000	.000	25.000	.000	25.000	.000	25.000
2853	ISAAC (GCC) CLO 12/08	.000	.000	3.000	.000	3.000	.000	3.000
2899	JUSTICE ACADEMY BOOKSTOR	.000	.000	2.000	.000	2.000	.000	2.000
TOTAL REQUIREMENTS		.000	7.000	37.000	.000	37.000	.000	37.000

Position Counts Summary by Account

23600 Justice - Special

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								

53 1212	SPA-REG SALARIES-RECPT	.000	3.000	30.000	.000	30.000	.000	30.000
53 1222	SPA TIME LIMITED SAL-REC	.000	4.000	7.000	.000	7.000	.000	7.000

TOTAL REQUIREMENTS		.000	7.000	37.000	.000	37.000	.000	37.000

Fund Detail

23600 Justice - Special

2104 Smithfield Foods

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1212	SPA-REG SALARIES-RECPT	44,453	0	0	0	0	0	0
53 1222	SPA TIME LIMITED SAL-REC	63,695	191,834	191,834	0	191,834	0	191,834
53 1512	SOCIAL SEC CONTRIB-RECPT	8,156	14,675	14,675	0	14,675	0	14,675
53 1522	REG RETIRE CONTRIB-RECPT	9,463	15,615	15,615	0	15,615	0	15,615
53 1562	MED INS CONTRIB-RECPTS	9,053	12,150	12,150	0	12,150	0	12,150
53 1576	FLEXIBLE SPENDING SAVING	109	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		134,929	234,274	234,274	0	234,274	0	234,274
53 2400	MAINTENANCE AGREEMENT	1,350	1,227	1,227	0	1,227	0	1,227
53 2700	TRAVEL&OTHER EMPLOYEE EX	0	500	500	0	500	0	500
TOTAL PURCHASED SERVICES		1,350	1,727	1,727	0	1,727	0	1,727
53 3100	GENERAL ADMIN SUPPLIES	171	238	238	0	238	0	238
TOTAL SUPPLIES		171	238	238	0	238	0	238
53 4500	EQUIPMENT	1,810	5,119	5,119	0	5,119	0	5,119
53 4600	ART,OTHER ARTIFACTS&LIT	64	0	0	0	0	0	0
53 4700	INTANGIBLE ASSETS	0	182	182	0	182	0	182
TOTAL PROPERTY, PLANT & EQUIPMT		1,874	5,301	5,301	0	5,301	0	5,301
53 5800	OTHER ADMINISTRATIVE EXP	19	137	137	0	137	0	137
TOTAL OTHER EXPENSES & ADJUSTMEN		19	137	137	0	137	0	137
TOTAL REQUIREMENTS		138,343	241,677	241,677	0	241,677	0	241,677
ESTIMATED RECEIPTS								
43 2411	PRIVATE GRANT	182,500	241,677	241,677	0	241,677	0	241,677

Fund Detail

23600 Justice - Special

2132 NC Telemarketing & Privatization (Do Not Call Registry)

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
ESTIMATED RECEIPTS								
43	8135 TRANSFERS FROM 23600-2140	906	0	0	0	0	0	0
53	8803 TRANS US DOJ FR 33600	826	0	0	0	0	0	0

TOTAL RECEIPTS		1,732	0	0	0	0	0	0

CHANGE IN FUND BALANCE		1,732	0	0	0	0	0	0

Fund Detail

23600 Justice - Special

2140 Consumer Protection

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1212	SPA-REG SALARIES-RECPT	6,148	0	0	0	0	0	0
53 1222	SPA TIME LIMITED SAL-REC	21,835	0	0	0	0	0	0
53 1312	SALARIES-TEMPORARY-RECEI	56,705	0	0	0	0	0	0
53 1512	SOCIAL SEC CONTRIB-RECPT	6,448	0	0	0	0	0	0
53 1522	REG RETIRE CONTRIB-RECPT	2,300	0	0	0	0	0	0
53 1562	MED INS CONTRIB-RECPTS	1,509	0	0	0	0	0	0
53 1576	FLEXIBLE SPENDING SAVING	24	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		94,969	0	0	0	0	0	0
53 2110	LEGAL SERVICES	63,388	0	0	0	0	0	0
53 2170	ADMIN SERVICES	133,052	0	0	0	0	0	0
53 2199	MISC CONTRACTUAL SERV	22,610	0	0	0	0	0	0
53 2500	RENTALS/LEASES	1,028	0	0	0	0	0	0
53 2700	TRAVEL&OTHER EMPLOYEE EX	14,110	0	0	0	0	0	0
53 2800	COMMUNICATION&DATA PROC	14	0	0	0	0	0	0
53 2900	OTHER SERVICES	2,470	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		236,672	0	0	0	0	0	0
53 3100	GENERAL ADMIN SUPPLIES	1,175	0	0	0	0	0	0
53 3300	VEHICLE/EQUIP OPER SUPPL	28	0	0	0	0	0	0
53 3900	OTHER MATERIALS & SUPP	144	0	0	0	0	0	0
TOTAL SUPPLIES		1,347	0	0	0	0	0	0
53 4700	INTANGIBLE ASSETS	12,619	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		12,619	0	0	0	0	0	0
53 5100	LEGAL, LICENSE&PERMIT CST	238,299	0	0	0	0	0	0
53 5800	OTHER ADMINISTRATIVE EXP	10,184	0	0	0	0	0	0
53 5900	OTHER EXPENSES	120	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		248,603	0	0	0	0	0	0
53 6JAA	NGO OTHER AIDS & GRANTS	775,823	0	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE		775,823	0	0	0	0	0	0
53 8105	TRANSFER TO 23600-2313	128,286	0	0	0	0	0	0

Fund Detail

23600 Justice - Special 2140 Consumer Protection

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 8110	TRANS TO CODE 13600	1,341,197	1,333,242	1,333,242	0	1,333,242	0	1,333,242
53 8121	CONSUMER PROTECTION	906	0	0	0	0	0	0
53 8124	TRANSFER TO 23600	23,301	0	0	0	0	0	0
53 8134	TRANFER TO ACP	5,459	0	0	0	0	0	0

TOTAL INTRAGOVERNMENTAL TRANSACT		1,499,149	1,333,242	1,333,242	0	1,333,242	0	1,333,242

TOTAL REQUIREMENTS		2,869,182	1,333,242	1,333,242	0	1,333,242	0	1,333,242

ESTIMATED RECEIPTS								
43 5500	FINES, PENAL, ASSESS FEE	2,776,087	1,333,242	1,333,242	0	1,333,242	0	1,333,242
43 7117		217	0	0	0	0	0	0
43 8124	TRANSFER FROM 23600-2400	8,808	0	0	0	0	0	0
53 8399	PR/YR FUNDS & CNCL CKS	23,803	0	0	0	0	0	0

TOTAL RECEIPTS		2,808,915	1,333,242	1,333,242	0	1,333,242	0	1,333,242

CHANGE IN FUND BALANCE		-60,267	0	0	0	0	0	0

Fund Detail

23600 Justice - Special 2141 Consumer Tobacco Settlement

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 2700	TRAVEL&OTHER EMPLOYEE EX	3,764	0	0	0	0	0	0
53 2900	OTHER SERVICES	495	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		4,259	0	0	0	0	0	0
TOTAL REQUIREMENTS		4,259	0	0	0	0	0	0
ESTIMATED RECEIPTS								
43 5500	FINES,PENAL, ASSESS FEE	50,284	0	0	0	0	0	0
TOTAL RECEIPTS		50,284	0	0	0	0	0	0
CHANGE IN FUND BALANCE		46,025	0	0	0	0	0	0

Fund Detail

23600 Justice - Special

2200 Non Operating Transfers

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 8030	FINE/PENALTY/FORFEIT-TRA	8,970,070	0	0	0	0	0	0
53 8101	AGENCY OPERATING TRANSFE	168,566	0	0	0	0	0	0
53 8105	TRANSFER TO 23600-2313	228,693	0	0	0	0	0	0
53 8110	TRANS TO CODE 13600	1,118,140	0	0	0	0	0	0
53 8112	TFR TO 13600-1500	1,005,768	0	0	0	0	0	0
53 8142	TRANSFER TO 23600-2300	279,020	0	0	0	0	0	0

TOTAL INTRAGOVERNMENTAL TRANSACT		11,770,257	0	0	0	0	0	0

TOTAL REQUIREMENTS		11,770,257	0	0	0	0	0	0

ESTIMATED RECEIPTS								

43 2564	GRANT-NC REV CONTROL SUB	153,025	0	0	0	0	0	0
43 4160	PROF SVCS-SPEC SVCS FEES	2,676,711	0	0	0	0	0	0
43 5500	FINES,PENAL, ASSESS FEE	5,435,071	0	0	0	0	0	0

TOTAL RECEIPTS		8,264,807	0	0	0	0	0	0

CHANGE IN FUND BALANCE		-3,505,450	0	0	0	0	0	0

Fund Detail

23600 Justice - Special 2201 State Debt Collection

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 8150	TRANSFER TO UNC SYSTEM	200	0	0	0	0	0	0
53 8152	TFR-NCSU	300	0	0	0	0	0	0
53 8153	TFR-NC HEALTHCARE	246	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		746	0	0	0	0	0	0

TOTAL REQUIREMENTS		746	0	0	0	0	0	0

ESTIMATED RECEIPTS								
43 7111	LOAN COLLECTION-PRINCIPA	503	0	0	0	0	0	0
43 7990	OTHER MISC REV-PROGRAM	-652	0	0	0	0	0	0
43 8151	TRANS FRM DOT-HWY SAFETY	200	0	0	0	0	0	0
43 8152	REVENUE FOR NCSU	300	0	0	0	0	0	0
TOTAL RECEIPTS		351	0	0	0	0	0	0

CHANGE IN FUND BALANCE		-395	0	0	0	0	0	0

Fund Detail

23600 Justice - Special

2202 Legal Case Management - IT System

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 4700	INTANGIBLE ASSETS	45,260	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		45,260	0	0	0	0	0	0
TOTAL REQUIREMENTS		45,260	0	0	0	0	0	0
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0
CHANGE IN FUND BALANCE		-45,260	0	0	0	0	0	0

Fund Detail

23600 Justice - Special

2300 SBI Special Projects

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1312	SALARIES-TEMPORARY-RECEI	93,507	0	0	0	0	0	0
53 1512	SOCIAL SEC CONTRIB-RECPT	7,153	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		100,660	0	0	0	0	0	0
53 2150	ACADEMIC SERVICES	12,900	0	0	0	0	0	0
53 2199	MISC CONTRACTUAL SERV	5,567	0	0	0	0	0	0
53 2700	TRAVEL&OTHER EMPLOYEE EX	3,294	0	0	0	0	0	0
53 2800	COMMUNICATION&DATA PROC	1,498	0	0	0	0	0	0
53 2900	OTHER SERVICES	2,040	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		25,299	0	0	0	0	0	0
53 3900	OTHER MATERIALS & SUPP	3,460	0	0	0	0	0	0
TOTAL SUPPLIES		3,460	0	0	0	0	0	0
53 4500	EQUIPMENT	251	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		251	0	0	0	0	0	0
53 5900	OTHER EXPENSES	61,917	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		61,917	0	0	0	0	0	0
53 8105	TRANSFER TO 23600-2313	11,996	0	0	0	0	0	0
53 8122	TRANSFER TO BC 23601	8,989	0	0	0	0	0	0
53 8124	TRANSFER TO 23600	12,784	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		33,769	0	0	0	0	0	0
TOTAL REQUIREMENTS		225,356	0	0	0	0	0	0

Fund Detail

23600 Justice - Special

2313 Special Fund Grant/Expense Oversight

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1212	SPA-REG SALARIES-RECPT	74,116	68,971	68,971	0	68,971	0	68,971
53 1222	SPA TIME LIMITED SAL-REC	53,725	25,500	25,500	0	25,500	0	25,500
53 1312	SALARIES-TEMPORARY-RECEI	13,207	0	0	0	0	0	0
53 1512	SOCIAL SEC CONTRIB-RECPT	10,641	11,817	11,817	0	11,817	0	11,817
53 1522	REG RETIRE CONTRIB-RECPT	11,186	7,188	7,188	0	7,188	0	7,188
53 1562	MED INS CONTRIB-RECPTS	10,562	14,287	14,287	0	14,287	0	14,287
53 1576	FLEXIBLE SPENDING SAVING	136	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		173,573	127,763	127,763	0	127,763	0	127,763
53 2120	FINAN/AUDIT SERVICES	416	0	0	0	0	0	0
53 2170	ADMIN SERVICES	14,636	0	0	0	0	0	0
53 2199	MISC CONTRACTUAL SERV	10,505	0	0	0	0	0	0
53 2300	REPAIR SERVICES	978	0	0	0	0	0	0
53 2500	RENTALS/LEASES	327	0	0	0	0	0	0
53 2700	TRAVEL&OTHER EMPLOYEE EX	5,407	0	0	0	0	0	0
53 2800	COMMUNICATION&DATA PROC	22	0	0	0	0	0	0
53 2900	OTHER SERVICES	4,870	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		37,161	0	0	0	0	0	0
53 3100	GENERAL ADMIN SUPPLIES	437	0	0	0	0	0	0
53 3200	FACILITY & HARDWARE SUPP	493	0	0	0	0	0	0
53 3900	OTHER MATERIALS & SUPP	794	0	0	0	0	0	0
TOTAL SUPPLIES		1,724	0	0	0	0	0	0
53 4500	EQUIPMENT	15,022	5,483	5,483	0	5,483	0	5,483
53 4700	INTANGIBLE ASSETS	2,634	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		17,656	5,483	5,483	0	5,483	0	5,483
53 5100	LEGAL, LICENSE&PERMIT CST	821	0	0	0	0	0	0
53 5800	OTHER ADMINISTRATIVE EXP	3,269	210	210	0	210	0	210
53 5900	OTHER EXPENSES	41	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		4,131	210	210	0	210	0	210

Fund Detail

23600 Justice - Special

2313 Special Fund Grant/Expense Oversight

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL

TOTAL REQUIREMENTS		234,245	133,456	133,456	0	133,456	0	133,456

ESTIMATED RECEIPTS								

43 8105	TRANSFER FROM 23600-2850	82,197	30,047	30,047	0	30,047	0	30,047
43 8106	TRANSFER FROM 23600-2899	32,768	14,267	14,267	0	14,267	0	14,267
43 8124	TRANSFER FROM 23600-2400	5,539	0	0	0	0	0	0
43 8125	TRANSFER FROM 2200	6,121	10,000	10,000	0	10,000	0	10,000
43 8127	TRANSFER FROM 23600-2313	222,572	0	0	0	0	0	0
43 8132	TRANSFER FROM 23601-2857	0	2,271	2,271	0	2,271	0	2,271
43 8133	TRANSFER FROM 23600-2300	11,996	1,495	1,495	0	1,495	0	1,495
43 8135	TRANSFERS FROM 23600-2140	128,286	10,659	10,659	0	10,659	0	10,659
43 8139	TRANSFER FROM 13600-1270	2,852	0	0	0	0	0	0
43 8144	TRANSFER FROM BC23600-24	-166	0	0	0	0	0	0
43 8146	TRANSFER FROM BC23600-24	6,742	0	0	0	0	0	0
43 8148	TRANSFER FROM 23601-2859	-795	0	0	0	0	0	0

TOTAL RECEIPTS		498,112	68,739	68,739	0	68,739	0	68,739

CHANGE IN FUND BALANCE		263,867	-64,717	-64,717	0	-64,717	0	-64,717

Fund Detail

23600 Justice - Special

2314 Violence Against Women

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53	1312 SALARIES-TEMPORARY-RECEI	9,546	0	0	0	0	0	0
53	1512 SOCIAL SEC CONTRIB-RECPT	730	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		10,276	0	0	0	0	0	0
53	8110 TRANS TO CODE 13600	447	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		447	0	0	0	0	0	0
TOTAL REQUIREMENTS		10,723	0	0	0	0	0	0
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0
CHANGE IN FUND BALANCE		-10,723	0	0	0	0	0	0

Fund Detail

23600 Justice - Special

2404 SOR and CHP Application clsd 9/05

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 8110	TRANS TO CODE 13600	4,170	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		4,170	0	0	0	0	0	0
TOTAL REQUIREMENTS		4,170	0	0	0	0	0	0
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0
CHANGE IN FUND BALANCE		-4,170	0	0	0	0	0	0

Fund Detail

23600 Justice - Special

2438 Sex Offender Notify Closed 06/09

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53	4500 EQUIPMENT	34,228	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		34,228	0	0	0	0	0	0
53	8110 TRANS TO CODE 13600	80	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		80	0	0	0	0	0	0
TOTAL REQUIREMENTS		34,308	0	0	0	0	0	0
ESTIMATED RECEIPTS								
43	2511 TRANSFER FROM CCPS	27,746	0	0	0	0	0	0
TOTAL RECEIPTS		27,746	0	0	0	0	0	0
CHANGE IN FUND BALANCE		-6,562	0	0	0	0	0	0

Fund Detail

23600 Justice - Special

2458 Digital Evidence Storage end 06/30/09

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53	4500 EQUIPMENT	416,925	0	0	0	0	0	0
53	4700 INTANGIBLE ASSETS	1,440	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		418,365	0	0	0	0	0	0
TOTAL REQUIREMENTS		418,365	0	0	0	0	0	0
ESTIMATED RECEIPTS								
43	2511 TRANSFER FROM CCPS	313,773	0	0	0	0	0	0
43	8123 TRANSFER FROM 23606-2316	104,591	0	0	0	0	0	0
TOTAL RECEIPTS		418,364	0	0	0	0	0	0
CHANGE IN FUND BALANCE		-1	0	0	0	0	0	0

Fund Detail

23600 Justice - Special

2460 2007 Coverdell

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 2700	TRAVEL&OTHER EMPLOYEE EX	1,789	0	0	0	0	0	0
53 2900	OTHER SERVICES	27,340	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		29,129	0	0	0	0	0	0
53 4500	EQUIPMENT	115,586	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		115,586	0	0	0	0	0	0
53 8102	TFR CHIEF MED EXAM - CON	8,614	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		8,614	0	0	0	0	0	0
TOTAL REQUIREMENTS		153,329	0	0	0	0	0	0
ESTIMATED RECEIPTS								
43 2511	TRANSFER FROM CCPS	174,649	0	0	0	0	0	0
TOTAL RECEIPTS		174,649	0	0	0	0	0	0
CHANGE IN FUND BALANCE		21,320	0	0	0	0	0	0

Fund Detail

23600 Justice - Special

2461 Bomb Squad Local Departments

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53	2800 COMMUNICATION&DATA PROC	150	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		150	0	0	0	0	0	0
53	4500 EQUIPMENT	25,262	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		25,262	0	0	0	0	0	0
TOTAL REQUIREMENTS		25,412	0	0	0	0	0	0
ESTIMATED RECEIPTS								
43	2511 TRANSFER FROM CCPS	25,412	0	0	0	0	0	0
TOTAL RECEIPTS		25,412	0	0	0	0	0	0
CHANGE IN FUND BALANCE		0	0	0	0	0	0	0

Fund Detail

23600 Justice - Special

2462 Bomb Squad Disposal Equipment

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53	3100 GENERAL ADMIN SUPPLIES	400	0	0	0	0	0	0
TOTAL SUPPLIES		400	0	0	0	0	0	0
53	4500 EQUIPMENT	232,500	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		232,500	0	0	0	0	0	0
TOTAL REQUIREMENTS		232,900	0	0	0	0	0	0
ESTIMATED RECEIPTS								
43	2511 TRANSFER FROM CCPS	7,900	0	0	0	0	0	0
TOTAL RECEIPTS		7,900	0	0	0	0	0	0
CHANGE IN FUND BALANCE		-225,000	0	0	0	0	0	0

Fund Detail

23600 Justice - Special

2463 2007 DNA Backlog Reduction Closed

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 8110	TRANS TO CODE 13600	2,309	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		2,309	0	0	0	0	0	0
TOTAL REQUIREMENTS		2,309	0	0	0	0	0	0
ESTIMATED RECEIPTS								
43 2511	TRANSFER FROM CCPS	59,006	0	0	0	0	0	0
TOTAL RECEIPTS		59,006	0	0	0	0	0	0
CHANGE IN FUND BALANCE		56,697	0	0	0	0	0	0

Fund Detail

23600 Justice - Special

2464 Adam Walsh Act Implementaion Grant e8/9

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 2140	SYS IMPLEMENT/INTERGRATI	77,495	0	0	0	0	0	0
53 2700	TRAVEL&OTHER EMPLOYEE EX	374	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		77,869	0	0	0	0	0	0
53 3100	GENERAL ADMIN SUPPLIES	70	0	0	0	0	0	0
53 3300	VEHICLE/EQUIP OPER SUPPL	9	0	0	0	0	0	0
TOTAL SUPPLIES		79	0	0	0	0	0	0
TOTAL REQUIREMENTS		77,948	0	0	0	0	0	0
ESTIMATED RECEIPTS								
43 2511	TRANSFER FROM CCPS	2,297	0	0	0	0	0	0
TOTAL RECEIPTS		2,297	0	0	0	0	0	0
CHANGE IN FUND BALANCE		-75,651	0	0	0	0	0	0

Fund Detail

23600 Justice - Special

2465 Victims of VIlence LMS end 06/30/08

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 2150	ACADEMIC SERVICES	9,165	0	0	0	0	0	0
53 2199	MISC CONTRACTUAL SERV	1,150	0	0	0	0	0	0
53 2700	TRAVEL&OTHER EMPLOYEE EX	592	0	0	0	0	0	0
53 2900	OTHER SERVICES	1,795	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		12,702	0	0	0	0	0	0
53 3100	GENERAL ADMIN SUPPLIES	1,231	0	0	0	0	0	0
53 3700	RESEARCH/DEVELOP& ED SUP	48	0	0	0	0	0	0
TOTAL SUPPLIES		1,279	0	0	0	0	0	0
53 4500	EQUIPMENT	8,430	0	0	0	0	0	0
53 4700	INTANGIBLE ASSETS	6,735	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		15,165	0	0	0	0	0	0
TOTAL REQUIREMENTS		29,146	0	0	0	0	0	0
ESTIMATED RECEIPTS								
43 2511	TRANSFER FROM CCPS	21,120	0	0	0	0	0	0
43 8133	TRANSFER FROM 23600-2300	10,170	0	0	0	0	0	0
TOTAL RECEIPTS		31,290	0	0	0	0	0	0
CHANGE IN FUND BALANCE		2,144	0	0	0	0	0	0

Fund Detail

23600 Justice - Special

2467 Law Enforcement Job Task Analysis e6/8

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53	2199 MISC CONTRACTUAL SERV	8,220	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		8,220	0	0	0	0	0	0
TOTAL REQUIREMENTS		8,220	0	0	0	0	0	0
ESTIMATED RECEIPTS								
43	2511 TRANSFER FROM CCPS	1,022	0	0	0	0	0	0
43	8133 TRANSFER FROM 23600-2300	2,525	0	0	0	0	0	0
TOTAL RECEIPTS		3,547	0	0	0	0	0	0
CHANGE IN FUND BALANCE		-4,673	0	0	0	0	0	0

Fund Detail

23600 Justice - Special

2468 Hi-Tech Crime Training CLO 06/30/09

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 8105	TRANSFER TO 23600-2313	-166	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		-166	0	0	0	0	0	0
TOTAL REQUIREMENTS		-166	0	0	0	0	0	0
ESTIMATED RECEIPTS								
43 2511	TRANSFER FROM CCPS	383	0	0	0	0	0	0
43 8133	TRANSFER FROM 23600-2300	89	0	0	0	0	0	0
TOTAL RECEIPTS		472	0	0	0	0	0	0
CHANGE IN FUND BALANCE		638	0	0	0	0	0	0

Fund Detail

23600 Justice - Special

2469 NC Telemarketing Fraud end 06/30/08

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53	1212 SPA-REG SALARIES-RECPT	36,861	0	0	0	0	0	0
53	1222 SPA TIME LIMITED SAL-REC	51,018	0	0	0	0	0	0
53	1512 SOCIAL SEC CONTRIB-RECPT	6,637	0	0	0	0	0	0
53	1522 REG RETIRE CONTRIB-RECPT	7,838	0	0	0	0	0	0
53	1562 MED INS CONTRIB-RECPTS	6,036	0	0	0	0	0	0
53	1576 FLEXIBLE SPENDING SAVING	60	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		108,450	0	0	0	0	0	0
TOTAL REQUIREMENTS		108,450	0	0	0	0	0	0
ESTIMATED RECEIPTS								
43	2511 TRANSFER FROM CCPS	104,410	0	0	0	0	0	0
43	8121 TRANS FROM 23606	21,705	0	0	0	0	0	0
TOTAL RECEIPTS		126,115	0	0	0	0	0	0
CHANGE IN FUND BALANCE		17,665	0	0	0	0	0	0

Fund Detail

23600 Justice - Special

2470 Internet Crimes Against Children FY 08

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 2199	MISC CONTRACTUAL SERV	5	0	0	0	0	0	0
53 2500	RENTALS/LEASES	148	0	0	0	0	0	0
53 2700	TRAVEL&OTHER EMPLOYEE EX	41,919	0	0	0	0	0	0
53 2800	COMMUNICATION&DATA PROC	1,237	0	0	0	0	0	0
53 2900	OTHER SERVICES	15,281	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		58,590	0	0	0	0	0	0
53 3100	GENERAL ADMIN SUPPLIES	31,928	0	0	0	0	0	0
53 3700	RESEARCH/DEVELOP& ED SUP	238	0	0	0	0	0	0
53 3900	OTHER MATERIALS & SUPP	2,176	0	0	0	0	0	0
TOTAL SUPPLIES		34,342	0	0	0	0	0	0
53 4500	EQUIPMENT	157,540	0	0	0	0	0	0
53 4700	INTANGIBLE ASSETS	63,782	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		221,322	0	0	0	0	0	0
53 5900	OTHER EXPENSES	-3,802	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		-3,802	0	0	0	0	0	0
TOTAL REQUIREMENTS		310,452	0	0	0	0	0	0
ESTIMATED RECEIPTS								
43 5600	REGISTRATION	375	0	0	0	0	0	0
53 8803	TRANS US DOJ FR 33600	343,230	0	0	0	0	0	0
TOTAL RECEIPTS		343,605	0	0	0	0	0	0

Fund Detail

23600 Justice - Special

2470 Internet Crimes Against Children FY 08

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
	CHANGE IN FUND BALANCE	33,153	0	0	0	0	0	0

Fund Detail

23600 Justice - Special

2471 Coverdell 08 NSFIA ends 3/31/10

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								

53 2199	MISC CONTRACTUAL SERV	23,925	0	0	0	0	0	0
53 2700	TRAVEL&OTHER EMPLOYEE EX	20,837	0	0	0	0	0	0
53 2900	OTHER SERVICES	26,119	0	0	0	0	0	0

TOTAL PURCHASED SERVICES		70,881	0	0	0	0	0	0

53 4500	EQUIPMENT	93,053	0	0	0	0	0	0

TOTAL PROPERTY, PLANT & EQUIPMT		93,053	0	0	0	0	0	0

53 8102	TFR CHIEF MED EXAM - CON	36,860	0	0	0	0	0	0
53 8103	TFR CHAR-MECK PD	39,927	0	0	0	0	0	0
53 8105	TRANSFER TO 23600-2313	6,742	0	0	0	0	0	0

TOTAL INTRAGOVERNMENTAL TRANSACT		83,529	0	0	0	0	0	0

TOTAL REQUIREMENTS		247,463	0	0	0	0	0	0

ESTIMATED RECEIPTS								

43 2511	TRANSFER FROM CCPS	248,605	0	0	0	0	0	0

TOTAL RECEIPTS		248,605	0	0	0	0	0	0

CHANGE IN FUND BALANCE		1,142	0	0	0	0	0	0

Fund Detail

23600 Justice - Special

2473 2008 DNA Backlog Reduction ends 3/31/10

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 2199	MISC CONTRACTUAL SERV	103,751	0	0	0	0	0	0
53 2400	MAINTENANCE AGREEMENT	133,118	0	0	0	0	0	0
53 2700	TRAVEL&OTHER EMPLOYEE EX	20,015	0	0	0	0	0	0
53 2800	COMMUNICATION&DATA PROC	248	0	0	0	0	0	0
53 2900	OTHER SERVICES	17,502	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		274,634	0	0	0	0	0	0
53 3100	GENERAL ADMIN SUPPLIES	210	0	0	0	0	0	0
53 3700	RESEARCH/DEVELOP& ED SUP	700,216	0	0	0	0	0	0
53 3900	OTHER MATERIALS & SUPP	10,000	0	0	0	0	0	0
TOTAL SUPPLIES		710,426	0	0	0	0	0	0
53 4500	EQUIPMENT	135,229	0	0	0	0	0	0
53 4600	ART,OTHER ARTIFACTS&LIT	172	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		135,401	0	0	0	0	0	0
53 5900	OTHER EXPENSES	230	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		230	0	0	0	0	0	0
53 8110	TRANS TO CODE 13600	94,961	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		94,961	0	0	0	0	0	0
TOTAL REQUIREMENTS		1,215,652	0	0	0	0	0	0
ESTIMATED RECEIPTS								
43 2511	TRANSFER FROM CCPS	723,706	0	0	0	0	0	0

Fund Detail

23600 Justice - Special

2473 2008 DNA Backlog Reduction ends 3/31/10

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
TOTAL RECEIPTS		723,706	0	0	0	0	0	0

CHANGE IN FUND BALANCE		-491,946	0	0	0	0	0	0

Fund Detail

23600 Justice - Special

2474 Convicted Offender DNA Reduction 08 ends 3/31/10

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 2183	LABORATORY SER AGREEMENT	436,164	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		436,164	0	0	0	0	0	0
TOTAL REQUIREMENTS		436,164	0	0	0	0	0	0
ESTIMATED RECEIPTS								
43 2511	TRANSFER FROM CCPS	389,865	0	0	0	0	0	0
TOTAL RECEIPTS		389,865	0	0	0	0	0	0
CHANGE IN FUND BALANCE		-46,299	0	0	0	0	0	0

Fund Detail

23600 Justice - Special

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

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53	2700 TRAVEL&OTHER EMPLOYEE EX	1,243	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		1,243	0	0	0	0	0	0
53	4500 EQUIPMENT	57,645	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		57,645	0	0	0	0	0	0
TOTAL REQUIREMENTS		58,888	0	0	0	0	0	0
ESTIMATED RECEIPTS								
43	2511 TRANSFER FROM CCPS	3,258	0	0	0	0	0	0
TOTAL RECEIPTS		3,258	0	0	0	0	0	0
CHANGE IN FUND BALANCE		-55,630	0	0	0	0	0	0

Fund Detail

23600 Justice - Special

2477 7/20/199949980901 13

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 3100	GENERAL ADMIN SUPPLIES	35,020	0	0	0	0	0	0
TOTAL SUPPLIES		35,020	0	0	0	0	0	0
53 4500	EQUIPMENT	108,556	0	0	0	0	0	0
53 4700	INTANGIBLE ASSETS	7,630	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		116,186	0	0	0	0	0	0
53 8110	TRANS TO CODE 13600	38,454	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		38,454	0	0	0	0	0	0
TOTAL REQUIREMENTS		189,660	0	0	0	0	0	0
ESTIMATED RECEIPTS								
53 8824	TRANSFER FROM 33600-3477	257,727	0	0	0	0	0	0
TOTAL RECEIPTS		257,727	0	0	0	0	0	0
CHANGE IN FUND BALANCE		68,067	0	0	0	0	0	0

Fund Detail

23600 Justice - Special

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

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1222	SPA TIME LIMITED SAL-REC	66,903	0	0	0	0	0	0
53 1412	OT PAY - RECEIPTS	380	0	0	0	0	0	0
53 1512	SOCIAL SEC CONTRIB-RECPT	5,100	0	0	0	0	0	0
53 1522	REG RETIRE CONTRIB-RECPT	5,895	0	0	0	0	0	0
53 1562	MED INS CONTRIB-RECPTS	7,816	0	0	0	0	0	0
53 1576	FLEXIBLE SPENDING SAVING	55	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		86,149	0	0	0	0	0	0
53 2400	MAINTENANCE AGREEMENT	2,689	0	0	0	0	0	0
53 2700	TRAVEL&OTHER EMPLOYEE EX	26,164	0	0	0	0	0	0
53 2900	OTHER SERVICES	40,775	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		69,628	0	0	0	0	0	0
53 3100	GENERAL ADMIN SUPPLIES	1,300	0	0	0	0	0	0
TOTAL SUPPLIES		1,300	0	0	0	0	0	0
53 4500	EQUIPMENT	113,905	0	0	0	0	0	0
53 4700	INTANGIBLE ASSETS	34,731	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		148,636	0	0	0	0	0	0
53 8102	TFR CHIEF MED EXAM - CON	6,824	0	0	0	0	0	0
53 8110	TRANS TO CODE 13600	533	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		7,357	0	0	0	0	0	0
TOTAL REQUIREMENTS		313,070	0	0	0	0	0	0

Fund Detail

23600 Justice - Special

2479 ADDRESS CONFIDENTIALITY E6/30/10

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1222	SPA TIME LIMITED SAL-REC	18,450	0	0	0	0	0	0
53 1512	SOCIAL SEC CONTRIB-RECPT	1,385	0	0	0	0	0	0
53 1522	REG RETIRE CONTRIB-RECPT	1,614	0	0	0	0	0	0
53 1562	MED INS CONTRIB-RECPTS	2,641	0	0	0	0	0	0
53 1576	FLEXIBLE SPENDING SAVING	27	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		24,117	0	0	0	0	0	0
53 3100	GENERAL ADMIN SUPPLIES	631	0	0	0	0	0	0
TOTAL SUPPLIES		631	0	0	0	0	0	0
53 8105	TRANSFER TO 23600-2313	3,460	0	0	0	0	0	0
53 8121	CONSUMER PROTECTION	8,808	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		12,268	0	0	0	0	0	0
TOTAL REQUIREMENTS		37,016	0	0	0	0	0	0
ESTIMATED RECEIPTS								
43 2511	TRANSFER FROM CCPS	22,653	0	0	0	0	0	0
43 8135	TRANFERS FROM 23600-2140	5,459	0	0	0	0	0	0
TOTAL RECEIPTS		28,112	0	0	0	0	0	0
CHANGE IN FUND BALANCE		-8,904	0	0	0	0	0	0

Fund Detail

23600 Justice - Special

2480 RE-ENTRY SYMPOSIUM E6/30/10

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53	2500 RENTALS/LEASES	1,450	0	0	0	0	0	0
53	2700 TRAVEL&OTHER EMPLOYEE EX	10,689	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		12,139	0	0	0	0	0	0
53	3300 VEHICLE/EQUIP OPER SUPPL	38	0	0	0	0	0	0
TOTAL SUPPLIES		38	0	0	0	0	0	0
53	8105 TRANSFER TO 23600-2313	545	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		545	0	0	0	0	0	0
TOTAL REQUIREMENTS		12,722	0	0	0	0	0	0
ESTIMATED RECEIPTS								
43	2511 TRANSFER FROM CCPS	5,966	0	0	0	0	0	0
43	8135 TRANFERS FROM 23600-2140	1,596	0	0	0	0	0	0
TOTAL RECEIPTS		7,562	0	0	0	0	0	0
CHANGE IN FUND BALANCE		-5,160	0	0	0	0	0	0

Fund Detail

23600 Justice - Special

2481 METH PRECURSOR REPORTING E6/30/10

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 8105	TRANSFER TO 23600-2313	1,534	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		1,534	0	0	0	0	0	0
TOTAL REQUIREMENTS		1,534	0	0	0	0	0	0
ESTIMATED RECEIPTS								
43 2511	TRANSFER FROM CCPS	1,413	0	0	0	0	0	0
43 8123	TRANSFER FROM 23606-2316	352	0	0	0	0	0	0
TOTAL RECEIPTS		1,765	0	0	0	0	0	0
CHANGE IN FUND BALANCE		231	0	0	0	0	0	0

Fund Detail

23600 Justice - Special 2482 MDT LOCAL CRIME DATA

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 2700	TRAVEL&OTHER EMPLOYEE EX	1,749	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		1,749	0	0	0	0	0	0
TOTAL REQUIREMENTS		1,749	0	0	0	0	0	0
ESTIMATED RECEIPTS								
43 2511	TRANSFER FROM CCPS	1,749	0	0	0	0	0	0
TOTAL RECEIPTS		1,749	0	0	0	0	0	0
CHANGE IN FUND BALANCE		0	0	0	0	0	0	0

Fund Detail

23600 Justice - Special 2484 EXPEDITE CRIMINAL&METH

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 8110	TRANS TO CODE 13600	153,677	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		153,677	0	0	0	0	0	0
TOTAL REQUIREMENTS		153,677	0	0	0	0	0	0
ESTIMATED RECEIPTS								
43 2511	TRANSFER FROM CCPS	58,534	0	0	0	0	0	0
TOTAL RECEIPTS		58,534	0	0	0	0	0	0
CHANGE IN FUND BALANCE		-95,143	0	0	0	0	0	0

Fund Detail

23600 Justice - Special

2486 Int Crime Agst Child 09

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 2199	MISC CONTRACTUAL SERV	33,050	0	0	0	0	0	0
53 2500	RENTALS/LEASES	3,135	0	0	0	0	0	0
53 2700	TRAVEL&OTHER EMPLOYEE EX	50,799	0	0	0	0	0	0
53 2800	COMMUNICATION&DATA PROC	3,104	0	0	0	0	0	0
53 2900	OTHER SERVICES	1,935	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		92,023	0	0	0	0	0	0
53 3100	GENERAL ADMIN SUPPLIES	12,708	0	0	0	0	0	0
53 3300	VEHICLE/EQUIP OPER SUPPL	13	0	0	0	0	0	0
53 3900	OTHER MATERIALS & SUPP	50	0	0	0	0	0	0
TOTAL SUPPLIES		12,771	0	0	0	0	0	0
53 4500	EQUIPMENT	96,317	0	0	0	0	0	0
53 4700	INTANGIBLE ASSETS	6,039	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		102,356	0	0	0	0	0	0
53 5900	OTHER EXPENSES	28,359	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		28,359	0	0	0	0	0	0
TOTAL REQUIREMENTS		235,509	0	0	0	0	0	0
ESTIMATED RECEIPTS								
53 8834	INTERNET CRIMES/CHILD 06	195,793	0	0	0	0	0	0
TOTAL RECEIPTS		195,793	0	0	0	0	0	0

Fund Detail

23600 Justice - Special

2486 Int Crime Agst Child 09

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
CHANGE IN FUND BALANCE		-39,716	0	0	0	0	0	0

Fund Detail

23600 Justice - Special

2487 COPS-Technology Program Grant E3/10/12

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 2140	SYS IMPLEMENT/INTERGRATI	3,000	0	0	0	0	0	0
53 2700	TRAVEL&OTHER EMPLOYEE EX	8,664	0	0	0	0	0	0
53 2800	COMMUNICATION&DATA PROC	16	0	0	0	0	0	0
53 2900	OTHER SERVICES	3,020	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		14,700	0	0	0	0	0	0
53 4500	EQUIPMENT	284,241	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		284,241	0	0	0	0	0	0
53 5900	OTHER EXPENSES	46	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		46	0	0	0	0	0	0
53 8110	TRANS TO CODE 13600	13,958	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		13,958	0	0	0	0	0	0
TOTAL REQUIREMENTS		312,945	0	0	0	0	0	0
ESTIMATED RECEIPTS								
53 8834	INTERNET CRIMES/CHILD 06	312,401	0	0	0	0	0	0
TOTAL RECEIPTS		312,401	0	0	0	0	0	0
CHANGE IN FUND BALANCE		-544	0	0	0	0	0	0

Fund Detail

23600 Justice - Special 2488 WMD Operations FY 2009

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 2700	TRAVEL&OTHER EMPLOYEE EX	8,089	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		8,089	0	0	0	0	0	0
TOTAL REQUIREMENTS		8,089	0	0	0	0	0	0
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0
CHANGE IN FUND BALANCE		-8,089	0	0	0	0	0	0

Fund Detail

23600 Justice - Special

2489 FY09 Coverdell Forensic

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								

53 2700	TRAVEL&OTHER EMPLOYEE EX	665	0	0	0	0	0	0
53 2900	OTHER SERVICES	7,341	0	0	0	0	0	0

TOTAL PURCHASED SERVICES		8,006	0	0	0	0	0	0

TOTAL REQUIREMENTS		8,006	0	0	0	0	0	0

ESTIMATED RECEIPTS								

TOTAL RECEIPTS		0	0	0	0	0	0	0

CHANGE IN FUND BALANCE		-8,006	0	0	0	0	0	0

Fund Detail

23600 Justice - Special

2556 Traffic Enforcement FY 2008-2009 e9/30/9

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53	2700 TRAVEL&OTHER EMPLOYEE EX	334	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		334	0	0	0	0	0	0
53	3700 RESEARCH/DEVELOP& ED SUP	1,058	0	0	0	0	0	0
TOTAL SUPPLIES		1,058	0	0	0	0	0	0
53	4500 EQUIPMENT	-102	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		-102	0	0	0	0	0	0
TOTAL REQUIREMENTS		1,290	0	0	0	0	0	0
ESTIMATED RECEIPTS								
43	2551 TRANSFER HIGHWAY SAFETY	14,048	0	0	0	0	0	0
TOTAL RECEIPTS		14,048	0	0	0	0	0	0
CHANGE IN FUND BALANCE		12,758	0	0	0	0	0	0

Fund Detail

23600 Justice - Special 2557 TRAFFIC ENFORCEMENT 0910

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 2199	MISC CONTRACTUAL SERV	10,542	0	0	0	0	0	0
53 2700	TRAVEL&OTHER EMPLOYEE EX	6,915	0	0	0	0	0	0
53 2800	COMMUNICATION&DATA PROC	89	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		17,546	0	0	0	0	0	0
53 3700	RESEARCH/DEVELOP& ED SUP	16,442	0	0	0	0	0	0
TOTAL SUPPLIES		16,442	0	0	0	0	0	0
53 4500	EQUIPMENT	17,596	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		17,596	0	0	0	0	0	0
53 5900	OTHER EXPENSES	84	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		84	0	0	0	0	0	0
TOTAL REQUIREMENTS		51,668	0	0	0	0	0	0
ESTIMATED RECEIPTS								
43 2551	TRANSFER HIGHWAY SAFETY	22,805	0	0	0	0	0	0
TOTAL RECEIPTS		22,805	0	0	0	0	0	0
CHANGE IN FUND BALANCE		-28,863	0	0	0	0	0	0

Fund Detail

23600 Justice - Special 2600 Reserve Account

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53	7102 RESERVE CONSULATION	0	12,491,759	12,491,759	0	12,491,759	0	12,491,759
TOTAL RESERVES		0	12,491,759	12,491,759	0	12,491,759	0	12,491,759
TOTAL REQUIREMENTS		0	12,491,759	12,491,759	0	12,491,759	0	12,491,759
ESTIMATED RECEIPTS								
43	8150 RESERVE TRANSFERS	0	12,492,307	12,492,307	0	12,492,307	0	12,492,307
TOTAL RECEIPTS		0	12,492,307	12,492,307	0	12,492,307	0	12,492,307
CHANGE IN FUND BALANCE		0	548	548	0	548	0	548

Fund Detail

23600 Justice - Special

2801 SBI - Marijuana Eradication

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1412	OT PAY - RECEIPTS	0	0	6,000	0	6,000	0	6,000
TOTAL PERSONAL SERVICES		0	0	6,000	0	6,000	0	6,000
53 2199	MISC CONTRACTUAL SERV	2,250	0	0	0	0	0	0
53 2700	TRAVEL&OTHER EMPLOYEE EX	3,053	0	3,067	0	3,067	0	3,067
53 2800	COMMUNICATION&DATA PROC	1,891	0	2,587	0	2,587	0	2,587
53 2900	OTHER SERVICES	1,050	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		8,244	0	5,654	0	5,654	0	5,654
53 3100	GENERAL ADMIN SUPPLIES	114,680	0	43,795	0	43,795	0	43,795
53 3500	CLOTHING & RECREATNL SUP	15,157	0	20,190	0	20,190	0	20,190
TOTAL SUPPLIES		129,837	0	63,985	0	63,985	0	63,985
53 4500	EQUIPMENT	2,307	0	27,800	0	27,800	0	27,800
TOTAL PROPERTY, PLANT & EQUIPMT		2,307	0	27,800	0	27,800	0	27,800
53 5900	OTHER EXPENSES	147,359	0	108,818	0	108,818	0	108,818
TOTAL OTHER EXPENSES & ADJUSTMEN		147,359	0	108,818	0	108,818	0	108,818
53 8110	TRANS TO CODE 13600	17,899	0	0	0	0	0	0
53 8140	TRANSFER TO 13001371	18,700	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		36,599	0	0	0	0	0	0
TOTAL REQUIREMENTS		324,346	0	212,257	0	212,257	0	212,257

Fund Detail

23600 Justice - Special 2802 SBI Marijuana Eradication 0708

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 2700	TRAVEL&OTHER EMPLOYEE EX	5,020	0	0	0	0	0	0
53 2800	COMMUNICATION&DATA PROC	1,245	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		6,265	0	0	0	0	0	0
TOTAL REQUIREMENTS		6,265	0	0	0	0	0	0
ESTIMATED RECEIPTS								
43 8133	TRANSFER FROM 23600-2300	8,989	0	0	0	0	0	0
53 8838	TRANSFER FROM 33600-3801	375,000	0	0	0	0	0	0
TOTAL RECEIPTS		383,989	0	0	0	0	0	0
CHANGE IN FUND BALANCE		377,724	0	0	0	0	0	0

Fund Detail

23600 Justice - Special

2850 Private Protective Service

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1212	SPA-REG SALARIES-RECPT	796,710	0	849,562	0	849,562	0	849,562
53 1312	SALARIES-TEMPORARY-RECEI	14,465	0	68,743	0	68,743	0	68,743
53 1412	OT PAY - RECEIPTS	2	0	7,857	0	7,857	0	7,857
53 1422	HOLIDAY PAY - RECEIPTS	0	0	101	0	101	0	101
53 1462	EPA&SPA-LONGVTY PAY-REC	8,361	0	9,959	0	9,959	0	9,959
53 1512	SOCIAL SEC CONTRIB-RECPT	61,528	0	69,357	0	69,357	0	69,357
53 1522	REG RETIRE CONTRIB-RECPT	70,445	0	73,618	0	73,618	0	73,618
53 1562	MED INS CONTRIB-RECPTS	82,234	0	108,082	0	108,082	0	108,082
53 1576	FLEXIBLE SPENDING SAVING	850	0	0	0	0	0	0
53 1651	COMPENS TO BD MEMBER	16,900	0	24,200	0	24,200	0	24,200
TOTAL PERSONAL SERVICES		1,051,495	0	1,211,479	0	1,211,479	0	1,211,479
53 2110	LEGAL SERVICES	120,061	0	116,305	0	116,305	0	116,305
53 2170	ADMIN SERVICES	0	0	35,889	0	35,889	0	35,889
53 2184	JANITORIAL SER AGREEMENT	3,600	0	3,344	0	3,344	0	3,344
53 2185	WASTE REM/RECY SER AGRE	86	0	84	0	84	0	84
53 2200	UTILITY/ENERGY SERVICES	6,949	0	6,535	0	6,535	0	6,535
53 2300	REPAIR SERVICES	215	0	50	0	50	0	50
53 2400	MAINTENANCE AGREEMENT	2,952	0	350	0	350	0	350
53 2500	RENTALS/LEASES	141,918	0	158,715	0	158,715	0	158,715
53 2700	TRAVEL&OTHER EMPLOYEE EX	36,584	0	56,791	0	56,791	0	56,791
53 2800	COMMUNICATION&DATA PROC	609,965	0	98,130	0	98,130	0	98,130
53 2900	OTHER SERVICES	5,035	0	11,105	0	11,105	0	11,105
TOTAL PURCHASED SERVICES		927,365	0	487,298	0	487,298	0	487,298
53 3100	GENERAL ADMIN SUPPLIES	24,927	0	29,176	0	29,176	0	29,176
53 3200	FACILITY & HARDWARE SUPP	428	0	519	0	519	0	519
53 3300	VEHICLE/EQUIP OPER SUPPL	70	0	65	0	65	0	65
53 3900	OTHER MATERIALS & SUPP	0	0	2,878	0	2,878	0	2,878
TOTAL SUPPLIES		25,425	0	32,638	0	32,638	0	32,638
53 4500	EQUIPMENT	0	0	13,038	0	13,038	0	13,038
53 4600	ART,OTHER ARTIFACTS&LIT	1,784	0	56	0	56	0	56
53 4700	INTANGIBLE ASSETS	0	0	193	0	193	0	193
TOTAL PROPERTY, PLANT & EQUIPMT		1,784	0	13,287	0	13,287	0	13,287
53 5100	LEGAL,LICENSE&PERMIT CST	0	0	20	0	20	0	20

Fund Detail

23600 Justice - Special

2850 Private Protective Service

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 5600	ASSET & OTHER ADJUSTMENT	0	0	5	0	5	0	5
53 5800	OTHER ADMINISTRATIVE EXP	3,717	0	3,428	0	3,428	0	3,428
53 5900	OTHER EXPENSES	4	0	1,071	0	1,071	0	1,071
TOTAL OTHER EXPENSES & ADJUSTMEN		3,721	0	4,524	0	4,524	0	4,524
53 8030	FINE/PENALTY/FORFEIT-TRA	1,941	0	20,463	0	20,463	0	20,463
53 8105	TRANSFER TO 23600-2313	82,197	0	35,299	0	35,299	0	35,299
TOTAL INTRAGOVERNMENTAL TRANSACT		84,138	0	55,762	0	55,762	0	55,762
TOTAL REQUIREMENTS		2,093,928	0	1,804,988	0	1,804,988	0	1,804,988
ESTIMATED RECEIPTS								
43 4160	PROF SVCS-SPEC SVCS FEES	538,848	0	0	0	0	0	0
43 4310	SALE OF PUBLICATIONS	260	0	432	0	432	0	432
43 5100	LICENSES-PROTECTIVE SERV	1,335,882	0	1,475,278	0	1,475,278	0	1,475,278
43 5200	FIREARMS PERMIT FEE	130,752	0	160,000	0	160,000	0	160,000
43 5300	INSTRUCTOR'S CERTIFICATE	8,616	0	9,155	0	9,155	0	9,155
43 5500	FINES,PENAL, ASSESS FEE	193,849	0	192,500	0	192,500	0	192,500
43 5800	TUITION & FEES	12,404	0	15,000	0	15,000	0	15,000
43 7117		2,601	0	0	0	0	0	0
43 7994	RETURNED CHECK FEE	250	0	375	0	375	0	375
53 8399	PR/YR FUNDS & CNCL CKS	-40,567	0	0	0	0	0	0
TOTAL RECEIPTS		2,182,895	0	1,852,740	0	1,852,740	0	1,852,740
CHANGE IN FUND BALANCE		88,967	0	47,752	0	47,752	0	47,752

Fund Detail

23600 Justice - Special

2854 ISAAC EM FY 0608 ends 6/09

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 2700	TRAVEL&OTHER EMPLOYEE EX	2,917	0	0	0	0	0	0
53 2900	OTHER SERVICES	1,400	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		4,317	0	0	0	0	0	0
53 4500	EQUIPMENT	15,408	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		15,408	0	0	0	0	0	0
53 8110	TRANS TO CODE 13600	1,867	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		1,867	0	0	0	0	0	0
TOTAL REQUIREMENTS		21,592	0	0	0	0	0	0
ESTIMATED RECEIPTS								
43 2511	TRANSFER FROM CCPS	139,043	0	0	0	0	0	0
TOTAL RECEIPTS		139,043	0	0	0	0	0	0
CHANGE IN FUND BALANCE		117,451	0	0	0	0	0	0

Fund Detail

23600 Justice - Special

2857 ISAAC FY 2007-08 GCC

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1222	SPA TIME LIMITED SAL-REC	57,207	0	0	0	0	0	0
53 1312	SALARIES-TEMPORARY-RECEI	23,667	0	0	0	0	0	0
53 1412	OT PAY - RECEIPTS	8	0	0	0	0	0	0
53 1512	SOCIAL SEC CONTRIB-RECPT	6,116	0	0	0	0	0	0
53 1522	REG RETIRE CONTRIB-RECPT	5,007	0	0	0	0	0	0
53 1562	MED INS CONTRIB-RECPTS	7,984	0	0	0	0	0	0
53 1576	FLEXIBLE SPENDING SAVING	71	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		100,060	0	0	0	0	0	0
53 4500	EQUIPMENT	8,606	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		8,606	0	0	0	0	0	0
TOTAL REQUIREMENTS		108,666	0	0	0	0	0	0
ESTIMATED RECEIPTS								
43 2511	TRANSFER FROM CCPS	109,837	0	0	0	0	0	0
43 8123	TRANSFER FROM 23606-2316	15,338	0	0	0	0	0	0
TOTAL RECEIPTS		125,175	0	0	0	0	0	0
CHANGE IN FUND BALANCE		16,509	0	0	0	0	0	0

Fund Detail

23600 Justice - Special 2859 ISAAC-COLLABORATION ENHA

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53	4500 EQUIPMENT	71,824	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		71,824	0	0	0	0	0	0
53	8105 TRANSFER TO 23600-2313	-795	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		-795	0	0	0	0	0	0
TOTAL REQUIREMENTS		71,029	0	0	0	0	0	0
ESTIMATED RECEIPTS								
43	2511 TRANSFER FROM CCPS	71,824	0	0	0	0	0	0
TOTAL RECEIPTS		71,824	0	0	0	0	0	0
CHANGE IN FUND BALANCE		795	0	0	0	0	0	0

Fund Detail

23600 Justice - Special

2860 ISAAC: Collaboration Enhancement 08 e11/30/10

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 2199	MISC CONTRACTUAL SERV	6,174	0	0	0	0	0	0
53 2400	MAINTENANCE AGREEMENT	27,437	0	0	0	0	0	0
53 2500	RENTALS/LEASES	59	0	0	0	0	0	0
53 2700	TRAVEL&OTHER EMPLOYEE EX	9,712	0	0	0	0	0	0
53 2900	OTHER SERVICES	838	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		44,220	0	0	0	0	0	0
53 3100	GENERAL ADMIN SUPPLIES	53	0	0	0	0	0	0
53 3300	VEHICLE/EQUIP OPER SUPPL	75	0	0	0	0	0	0
53 3900	OTHER MATERIALS & SUPP	84	0	0	0	0	0	0
TOTAL SUPPLIES		212	0	0	0	0	0	0
53 4500	EQUIPMENT	53,600	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		53,600	0	0	0	0	0	0
53 5900	OTHER EXPENSES	248	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		248	0	0	0	0	0	0
TOTAL REQUIREMENTS		98,280	0	0	0	0	0	0
ESTIMATED RECEIPTS								
43 2511	TRANSFER FROM CCPS	96,502	0	0	0	0	0	0
TOTAL RECEIPTS		96,502	0	0	0	0	0	0
CHANGE IN FUND BALANCE		-1,778	0	0	0	0	0	0

Fund Detail

23600 Justice - Special 2899 Justice Academy Bookstore

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1212	SPA-REG SALARIES-RECPT	56,997	0	51,244	0	51,244	0	51,244
53 1312	SALARIES-TEMPORARY-RECEI	1,005	0	0	0	0	0	0
53 1462	EPA&SPA-LONGVTY PAY-REC	619	0	381	0	381	0	381
53 1512	SOCIAL SEC CONTRIB-RECPT	4,462	0	3,921	0	3,921	0	3,921
53 1522	REG RETIRE CONTRIB-RECPT	5,041	0	3,659	0	3,659	0	3,659
53 1562	MED INS CONTRIB-RECPTS	9,053	0	7,708	0	7,708	0	7,708
53 1576	FLEXIBLE SPENDING SAVING	25	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		77,202	0	66,913	0	66,913	0	66,913
53 2140	SYS IMPLEMENT/INTERGRATI	975	0	3,268	0	3,268	0	3,268
53 2500	RENTALS/LEASES	73,182	0	68,805	0	68,805	0	68,805
53 2800	COMMUNICATION&DATA PROC	36,295	0	25,000	0	25,000	0	25,000
TOTAL PURCHASED SERVICES		110,452	0	97,073	0	97,073	0	97,073
53 3100	GENERAL ADMIN SUPPLIES	3,816	0	9,592	0	9,592	0	9,592
53 3800	PURCHASES FOR RESALE	656,845	0	504,897	0	504,897	0	504,897
53 3900	OTHER MATERIALS & SUPP	1,451	0	100	0	100	0	100
TOTAL SUPPLIES		662,112	0	514,589	0	514,589	0	514,589
53 4500	EQUIPMENT	0	0	17,924	0	17,924	0	17,924
TOTAL PROPERTY, PLANT & EQUIPMT		0	0	17,924	0	17,924	0	17,924
53 5800	OTHER ADMINISTRATIVE EXP	5,624	0	3,374	0	3,374	0	3,374
53 5900	OTHER EXPENSES	400	0	400	0	400	0	400
TOTAL OTHER EXPENSES & ADJUSTMEN		6,024	0	3,774	0	3,774	0	3,774
53 8105	TRANSFER TO 23600-2313	32,768	0	13,615	0	13,615	0	13,615
TOTAL INTRAGOVERNMENTAL TRANSACT		32,768	0	13,615	0	13,615	0	13,615

Fund Detail

23600 Justice - Special

2899 Justice Academy Bookstore

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL

TOTAL REQUIREMENTS		888,558	0	713,888	0	713,888	0	713,888

ESTIMATED RECEIPTS								

43	4310 SALE OF PUBLICATIONS	866,759	0	668,888	0	668,888	0	668,888
43	4390 OTH SALES OF GDS OR PUBL	42,824	0	45,000	0	45,000	0	45,000
43	7992 PETTY CASH DEPOSIT	400	0	0	0	0	0	0

TOTAL RECEIPTS		909,983	0	713,888	0	713,888	0	713,888

CHANGE IN FUND BALANCE		21,425	0	0	0	0	0	0

Summary by Purpose

23601 Justice - Special/Recurring

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
2801	SBI MARIJUANA ERADICATIO	0	212,257	0	0	0	0	0
2850	PRIVATE PROTECTIVE SERVI	0	1,804,988	0	0	0	0	0
2853	ISAAC (GCC) CLO 12/08	0	46,304	0	0	0	0	0
2899	JUSTICE ACADEMY BOOKSTOR	0	713,888	0	0	0	0	0

TOTAL REQUIREMENTS		0	2,777,437	0	0	0	0	0

ESTIMATED RECEIPTS								
2801	SBI MARIJUANA ERADICATIO	0	212,257	0	0	0	0	0
2850	PRIVATE PROTECTIVE SERVI	0	1,852,740	0	0	0	0	0
2853	ISAAC (GCC) CLO 12/08	0	46,304	0	0	0	0	0
2899	JUSTICE ACADEMY BOOKSTOR	0	713,888	0	0	0	0	0

TOTAL RECEIPTS		0	2,825,189	0	0	0	0	0

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

Summary by Account

23601 Justice - Special/Recurring

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1212	SPA-REG SALARIES-RECPT	0	900,806	0	0	0	0	0
53 1312	SALARIES-TEMPORARY-RECEI	0	68,743	0	0	0	0	0
53 1412	OT PAY - RECEIPTS	0	13,857	0	0	0	0	0
53 1422	HOLIDAY PAY - RECEIPTS	0	101	0	0	0	0	0
53 1462	EPA&SPA-LONGVTY PAY-REC	0	10,340	0	0	0	0	0
53 1512	SOCIAL SEC CONTRIB-RECPT	0	73,278	0	0	0	0	0
53 1522	REG RETIRE CONTRIB-RECPT	0	77,277	0	0	0	0	0
53 1562	MED INS CONTRIB-RECPTS	0	115,790	0	0	0	0	0
53 1651	COMPENS TO BD MEMBER	0	24,200	0	0	0	0	0
TOTAL PERSONAL SERVICES		0	1,284,392	0	0	0	0	0
53 2110	LEGAL SERVICES	0	116,305	0	0	0	0	0
53 2140	SYS IMPLEMENT/INTERGRATI	0	3,268	0	0	0	0	0
53 2170	ADMIN SERVICES	0	35,889	0	0	0	0	0
53 2184	JANITORIAL SER AGREEMENT	0	3,344	0	0	0	0	0
53 2185	WASTE REM/RECY SER AGRE	0	84	0	0	0	0	0
53 2200	UTILITY/ENERGY SERVICES	0	6,535	0	0	0	0	0
53 2300	REPAIR SERVICES	0	50	0	0	0	0	0
53 2400	MAINTENANCE AGREEMENT	0	350	0	0	0	0	0
53 2500	RENTALS/LEASES	0	227,520	0	0	0	0	0
53 2700	TRAVEL&OTHER EMPLOYEE EX	0	67,858	0	0	0	0	0
53 2800	COMMUNICATION&DATA PROC	0	125,717	0	0	0	0	0
53 2900	OTHER SERVICES	0	13,105	0	0	0	0	0
TOTAL PURCHASED SERVICES		0	600,025	0	0	0	0	0
53 3100	GENERAL ADMIN SUPPLIES	0	104,563	0	0	0	0	0
53 3200	FACILITY & HARDWARE SUPP	0	519	0	0	0	0	0
53 3300	VEHICLE/EQUIP OPER SUPPL	0	65	0	0	0	0	0
53 3500	CLOTHING & RECREATNL SUP	0	20,190	0	0	0	0	0
53 3800	PURCHASES FOR RESALE	0	504,897	0	0	0	0	0
53 3900	OTHER MATERIALS & SUPP	0	13,978	0	0	0	0	0
TOTAL SUPPLIES		0	644,212	0	0	0	0	0
53 4500	EQUIPMENT	0	58,762	0	0	0	0	0

Summary by Account

23601 Justice - Special/Recurring

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
53 4600	ART,OTHER ARTIFACTS&LIT	0	56	0	0	0	0	0
53 4700	INTANGIBLE ASSETS	0	193	0	0	0	0	0

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

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

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

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

TOTAL	INTRAGOVERNMENTAL TRANSACT	0	72,681	0	0	0	0	0

TOTAL	REQUIREMENTS	0	2,777,437	0	0	0	0	0

ESTIMATED RECEIPTS								

43 2511	TRANSFER FROM CCPS	0	34,728	0	0	0	0	0
43 4310	SALE OF PUBLICATIONS	0	669,320	0	0	0	0	0
43 4390	OTH SALES OF GDS OR PUBL	0	45,000	0	0	0	0	0
43 5100	LICENSES-PROTECTIVE SERV	0	1,475,278	0	0	0	0	0
43 5200	FIREARMS PERMIT FEE	0	160,000	0	0	0	0	0
43 5300	INSTRUCTOR'S CERTIFICATE	0	9,155	0	0	0	0	0
43 5500	FINES,PENAL, ASSESS FEE	0	192,500	0	0	0	0	0
43 5800	TUITION & FEES	0	15,000	0	0	0	0	0
43 7994	RETURNED CHECK FEE	0	375	0	0	0	0	0
43 8123	TRANSFER FROM 23606-2316	0	11,576	0	0	0	0	0
53 8833	USDOJ REC FR 3338	0	30,984	0	0	0	0	0
53 8838	TRANSFER FROM 33600-3801	0	181,273	0	0	0	0	0

Summary by Account

23601 Justice - Special/Recurring

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
TOTAL RECEIPTS		0	2,825,189	0	0	0	0	0

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

Position Counts Summary by Purpose

23601 Justice - Special/Recurring

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								

	2850 PRIVATE PROTECTIVE SERVI	.000	24.000	.000	.000	.000	.000	.000
	2899 JUSTICE ACADEMY BOOKSTOR	.000	2.000	.000	.000	.000	.000	.000

	TOTAL REQUIREMENTS	.000	26.000	.000	.000	.000	.000	.000

Position Counts Summary by Account

23601 Justice - Special/Recurring

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								

53 1212	SPA-REG SALARIES-RECPT	.000	26.000	.000	.000	.000	.000	.000

TOTAL REQUIREMENTS		.000	26.000	.000	.000	.000	.000	.000

Fund Detail

23601 Justice - Special/Recurring

2801 SBI - Marijuana Eradication

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53	1412 OT PAY - RECEIPTS	0	6,000	0	0	0	0	0
TOTAL PERSONAL SERVICES		0	6,000	0	0	0	0	0
53	2700 TRAVEL&OTHER EMPLOYEE EX	0	3,067	0	0	0	0	0
53	2800 COMMUNICATION&DATA PROC	0	2,587	0	0	0	0	0
TOTAL PURCHASED SERVICES		0	5,654	0	0	0	0	0
53	3100 GENERAL ADMIN SUPPLIES	0	43,795	0	0	0	0	0
53	3500 CLOTHING & RECREATNL SUP	0	20,190	0	0	0	0	0
TOTAL SUPPLIES		0	63,985	0	0	0	0	0
53	4500 EQUIPMENT	0	27,800	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		0	27,800	0	0	0	0	0
53	5900 OTHER EXPENSES	0	108,818	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		0	108,818	0	0	0	0	0
TOTAL REQUIREMENTS		0	212,257	0	0	0	0	0
ESTIMATED RECEIPTS								
53	8833 USDOJ REC FR 3338	0	30,984	0	0	0	0	0
53	8838 TRANSFER FROM 33600-3801	0	181,273	0	0	0	0	0
TOTAL RECEIPTS		0	212,257	0	0	0	0	0

Fund Detail

23601 Justice - Special/Recurring

2801 SBI - Marijuana Eradication

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
	CHANGE IN FUND BALANCE	0	0	0	0	0	0	0

Fund Detail

23601 Justice - Special/Recurring

2850 Private Protective Service

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1212	SPA-REG SALARIES-RECPT	0	849,562	0	0	0	0	0
53 1312	SALARIES-TEMPORARY-RECEI	0	68,743	0	0	0	0	0
53 1412	OT PAY - RECEIPTS	0	7,857	0	0	0	0	0
53 1422	HOLIDAY PAY - RECEIPTS	0	101	0	0	0	0	0
53 1462	EPA&SPA-LONGVTY PAY-REC	0	9,959	0	0	0	0	0
53 1512	SOCIAL SEC CONTRIB-RECPT	0	69,357	0	0	0	0	0
53 1522	REG RETIRE CONTRIB-RECPT	0	73,618	0	0	0	0	0
53 1562	MED INS CONTRIB-RECPTS	0	108,082	0	0	0	0	0
53 1651	COMPENS TO BD MEMBER	0	24,200	0	0	0	0	0
TOTAL PERSONAL SERVICES		0	1,211,479	0	0	0	0	0
53 2110	LEGAL SERVICES	0	116,305	0	0	0	0	0
53 2170	ADMIN SERVICES	0	35,889	0	0	0	0	0
53 2184	JANITORIAL SER AGREEMENT	0	3,344	0	0	0	0	0
53 2185	WASTE REM/RECY SER AGRE	0	84	0	0	0	0	0
53 2200	UTILITY/ENERGY SERVICES	0	6,535	0	0	0	0	0
53 2300	REPAIR SERVICES	0	50	0	0	0	0	0
53 2400	MAINTENANCE AGREEMENT	0	350	0	0	0	0	0
53 2500	RENTALS/LEASES	0	158,715	0	0	0	0	0
53 2700	TRAVEL&OTHER EMPLOYEE EX	0	56,791	0	0	0	0	0
53 2800	COMMUNICATION&DATA PROC	0	98,130	0	0	0	0	0
53 2900	OTHER SERVICES	0	11,105	0	0	0	0	0
TOTAL PURCHASED SERVICES		0	487,298	0	0	0	0	0
53 3100	GENERAL ADMIN SUPPLIES	0	29,176	0	0	0	0	0
53 3200	FACILITY & HARDWARE SUPP	0	519	0	0	0	0	0
53 3300	VEHICLE/EQUIP OPER SUPPL	0	65	0	0	0	0	0
53 3900	OTHER MATERIALS & SUPP	0	2,878	0	0	0	0	0
TOTAL SUPPLIES		0	32,638	0	0	0	0	0
53 4500	EQUIPMENT	0	13,038	0	0	0	0	0
53 4600	ART,OTHER ARTIFACTS&LIT	0	56	0	0	0	0	0
53 4700	INTANGIBLE ASSETS	0	193	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		0	13,287	0	0	0	0	0
53 5100	LEGAL, LICENSE&PERMIT CST	0	20	0	0	0	0	0
53 5600	ASSET & OTHER ADJUSTMENT	0	5	0	0	0	0	0

Fund Detail

23601 Justice - Special/Recurring

2850 Private Protective Service

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 5800	OTHER ADMINISTRATIVE EXP	0	3,428	0	0	0	0	0
53 5900	OTHER EXPENSES	0	1,071	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		0	4,524	0	0	0	0	0
53 8030	FINE/PENALTY/FORFEIT-TRA	0	20,463	0	0	0	0	0
53 8105	TRANSFER TO 23600-2313	0	35,299	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		0	55,762	0	0	0	0	0
TOTAL REQUIREMENTS		0	1,804,988	0	0	0	0	0
ESTIMATED RECEIPTS								
43 4310	SALE OF PUBLICATIONS	0	432	0	0	0	0	0
43 5100	LICENSES-PROTECTIVE SERV	0	1,475,278	0	0	0	0	0
43 5200	FIREARMS PERMIT FEE	0	160,000	0	0	0	0	0
43 5300	INSTRUCTOR'S CERTIFICATE	0	9,155	0	0	0	0	0
43 5500	FINES,PENAL, ASSESS FEE	0	192,500	0	0	0	0	0
43 5800	TUITION & FEES	0	15,000	0	0	0	0	0
43 7994	RETURNED CHECK FEE	0	375	0	0	0	0	0
TOTAL RECEIPTS		0	1,852,740	0	0	0	0	0
CHANGE IN FUND BALANCE		0	47,752	0	0	0	0	0

Fund Detail

23601 Justice - Special/Recurring 2853 ISAAC (GCC) CLOSED 12/08

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 2700	TRAVEL&OTHER EMPLOYEE EX	0	8,000	0	0	0	0	0
53 2900	OTHER SERVICES	0	2,000	0	0	0	0	0
TOTAL PURCHASED SERVICES		0	10,000	0	0	0	0	0
53 3100	GENERAL ADMIN SUPPLIES	0	22,000	0	0	0	0	0
53 3900	OTHER MATERIALS & SUPP	0	11,000	0	0	0	0	0
TOTAL SUPPLIES		0	33,000	0	0	0	0	0
53 8105	TRANSFER TO 23600-2313	0	3,304	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		0	3,304	0	0	0	0	0
TOTAL REQUIREMENTS		0	46,304	0	0	0	0	0
ESTIMATED RECEIPTS								
43 2511	TRANSFER FROM CCPS	0	34,728	0	0	0	0	0
43 8123	TRANSFER FROM 23606-2316	0	11,576	0	0	0	0	0
TOTAL RECEIPTS		0	46,304	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	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1212	SPA-REG SALARIES-RECPT	0	51,244	0	0	0	0	0
53 1462	EPA&SPA-LONGVTY PAY-REC	0	381	0	0	0	0	0
53 1512	SOCIAL SEC CONTRIB-RECPT	0	3,921	0	0	0	0	0
53 1522	REG RETIRE CONTRIB-RECPT	0	3,659	0	0	0	0	0
53 1562	MED INS CONTRIB-RECPTS	0	7,708	0	0	0	0	0
TOTAL PERSONAL SERVICES		0	66,913	0	0	0	0	0
53 2140	SYS IMPLEMENT/INTERGRATI	0	3,268	0	0	0	0	0
53 2500	RENTALS/LEASES	0	68,805	0	0	0	0	0
53 2800	COMMUNICATION&DATA PROC	0	25,000	0	0	0	0	0
TOTAL PURCHASED SERVICES		0	97,073	0	0	0	0	0
53 3100	GENERAL ADMIN SUPPLIES	0	9,592	0	0	0	0	0
53 3800	PURCHASES FOR RESALE	0	504,897	0	0	0	0	0
53 3900	OTHER MATERIALS & SUPP	0	100	0	0	0	0	0
TOTAL SUPPLIES		0	514,589	0	0	0	0	0
53 4500	EQUIPMENT	0	17,924	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		0	17,924	0	0	0	0	0
53 5800	OTHER ADMINISTRATIVE EXP	0	3,374	0	0	0	0	0
53 5900	OTHER EXPENSES	0	400	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		0	3,774	0	0	0	0	0
53 8105	TRANSFER TO 23600-2313	0	13,615	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		0	13,615	0	0	0	0	0
TOTAL REQUIREMENTS		0	713,888	0	0	0	0	0

Summary by Purpose

23606 Justice - Seized and Forfeit Assets

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
2231	SEIZ/FORFEI/USDOJ/2131RE	35,007	0	0	0	0	0	0
2316	Asset FORFEI usdoj/2311r	1,493,302	0	0	0	0	0	0
2317	SEIZED/FORFEI ust/2312r	149,418	0	0	0	0	0	0
260A	RESERVE ACCOUNT	0	1,499,308	1,499,308	0	1,499,308	0	1,499,308

TOTAL REQUIREMENTS		1,677,727	1,499,308	1,499,308	0	1,499,308	0	1,499,308

ESTIMATED RECEIPTS								
2231	SEIZ/FORFEI/USDOJ/2131RE	3,871	0	0	0	0	0	0
2316	Asset FORFEI usdoj/2311r	640,972	0	0	0	0	0	0
2317	SEIZED/FORFEI ust/2312r	361,124	0	0	0	0	0	0
260A	RESERVE ACCOUNT	0	1,499,308	1,499,308	0	1,499,308	0	1,499,308

TOTAL RECEIPTS		1,005,967	1,499,308	1,499,308	0	1,499,308	0	1,499,308

CHANGE IN FUND BALANCE		-671,760	0	0	0	0	0	0

Summary by Account

23606 Justice - Seized and Forfeit Assets

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 2150	ACADEMIC SERVICES	4,133	0	0	0	0	0	0
53 2170	ADMIN SERVICES	130	0	0	0	0	0	0
53 2199	MISC CONTRACTUAL SERV	96,097	0	0	0	0	0	0
53 2300	REPAIR SERVICES	17,998	0	0	0	0	0	0
53 2400	MAINTENANCE AGREEMENT	5,774	0	0	0	0	0	0
53 2500	RENTALS/LEASES	2,509	0	0	0	0	0	0
53 2700	TRAVEL&OTHER EMPLOYEE EX	20,334	0	0	0	0	0	0
53 2800	COMMUNICATION&DATA PROC	10,992	0	0	0	0	0	0
53 2900	OTHER SERVICES	12,740	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		170,707	0	0	0	0	0	0
53 3100	GENERAL ADMIN SUPPLIES	119,241	0	0	0	0	0	0
53 3500	CLOTHING & RECREATNL SUP	1,267	0	0	0	0	0	0
53 3700	RESEARCH/DEVELOP& ED SUP	5,040	0	0	0	0	0	0
53 3900	OTHER MATERIALS & SUPP	65,006	0	0	0	0	0	0
TOTAL SUPPLIES		190,554	0	0	0	0	0	0
53 4300	BUILDINGS - CONSTRUCTED	40,102	0	0	0	0	0	0
53 4500	EQUIPMENT	1,151,415	0	0	0	0	0	0
53 4600	ART,OTHER ARTIFACTS&LIT	1,951	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		1,193,468	0	0	0	0	0	0
53 5800	OTHER ADMINISTRATIVE EXP	40	0	0	0	0	0	0
53 5900	OTHER EXPENSES	204	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		244	0	0	0	0	0	0
53 7102	RESERVE CONSULATION	0	1,499,308	1,499,308	0	1,499,308	0	1,499,308
TOTAL RESERVES		0	1,499,308	1,499,308	0	1,499,308	0	1,499,308
53 8110	TRANS TO CODE 13600	2,473	0	0	0	0	0	0
53 8124	TRANSFER TO 23600	104,943	0	0	0	0	0	0
53 8128	TFR TO 23601	15,338	0	0	0	0	0	0

Summary by Account

23606 Justice - Seized and Forfeit Assets

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL

TOTAL	INTRAGOVERNMENTAL TRANSACT	122,754	0	0	0	0	0	0

TOTAL	REQUIREMENTS	1,677,727	1,499,308	1,499,308	0	1,499,308	0	1,499,308

ESTIMATED RECEIPTS								

43	3120 STIF INT INC-PROGRAM REV	48,723	0	0	0	0	0	0
43	4320 SALE OF SURPLUS	113,715	0	0	0	0	0	0
43	5500 FINES,PENAL, ASSESS FEE	843,529	0	0	0	0	0	0
43	8150 RESERVE TRANSFERS	0	1,499,308	1,499,308	0	1,499,308	0	1,499,308

TOTAL	RECEIPTS	1,005,967	1,499,308	1,499,308	0	1,499,308	0	1,499,308

CHANGE	IN FUND BALANCE	-671,760	0	0	0	0	0	0

Position Counts Summary by Purpose

23606 Justice - Seized and Forfeit Assets

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								

TOTAL REQUIREMENTS		.000	.000	.000	.000	.000	.000	.000

Position Counts Summary by Account

23606 Justice - Seized and Forfeit Assets

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								

TOTAL REQUIREMENTS		.000	.000	.000	.000	.000	.000	.000

Fund Detail

23606 Justice - Seized and Forfeit Assets

2231 Seizure/Forfeiture - USDOJ - 2131 RE

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 2500	RENTALS/LEASES	829	0	0	0	0	0	0
53 2700	TRAVEL&OTHER EMPLOYEE EX	3,591	0	0	0	0	0	0
53 2900	OTHER SERVICES	1,710	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		6,130	0	0	0	0	0	0
53 3100	GENERAL ADMIN SUPPLIES	149	0	0	0	0	0	0
53 3900	OTHER MATERIALS & SUPP	425	0	0	0	0	0	0
TOTAL SUPPLIES		574	0	0	0	0	0	0
53 4500	EQUIPMENT	28,123	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		28,123	0	0	0	0	0	0
53 5900	OTHER EXPENSES	180	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		180	0	0	0	0	0	0
TOTAL REQUIREMENTS		35,007	0	0	0	0	0	0
ESTIMATED RECEIPTS								
43 3120	STIF INT INC-PROGRAM REV	3,871	0	0	0	0	0	0
TOTAL RECEIPTS		3,871	0	0	0	0	0	0
CHANGE IN FUND BALANCE		-31,136	0	0	0	0	0	0

Fund Detail

23606 Justice - Seized and Forfeit Assets

2316 Seized/Forfeited Assets USDOJ/2311 r

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 2150	ACADEMIC SERVICES	4,133	0	0	0	0	0	0
53 2170	ADMIN SERVICES	130	0	0	0	0	0	0
53 2199	MISC CONTRACTUAL SERV	96,097	0	0	0	0	0	0
53 2300	REPAIR SERVICES	17,998	0	0	0	0	0	0
53 2400	MAINTENANCE AGREEMENT	5,774	0	0	0	0	0	0
53 2500	RENTALS/LEASES	1,680	0	0	0	0	0	0
53 2700	TRAVEL&OTHER EMPLOYEE EX	16,743	0	0	0	0	0	0
53 2800	COMMUNICATION&DATA PROC	10,992	0	0	0	0	0	0
53 2900	OTHER SERVICES	11,030	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		164,577	0	0	0	0	0	0
53 3100	GENERAL ADMIN SUPPLIES	119,092	0	0	0	0	0	0
53 3500	CLOTHING & RECREATNL SUP	1,267	0	0	0	0	0	0
53 3700	RESEARCH/DEVELOP& ED SUP	5,040	0	0	0	0	0	0
53 3900	OTHER MATERIALS & SUPP	64,581	0	0	0	0	0	0
TOTAL SUPPLIES		189,980	0	0	0	0	0	0
53 4300	BUILDINGS - CONSTRUCTED	40,102	0	0	0	0	0	0
53 4500	EQUIPMENT	973,874	0	0	0	0	0	0
53 4600	ART,OTHER ARTIFACTS&LIT	1,951	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		1,015,927	0	0	0	0	0	0
53 5800	OTHER ADMINISTRATIVE EXP	40	0	0	0	0	0	0
53 5900	OTHER EXPENSES	24	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		64	0	0	0	0	0	0
53 8110	TRANS TO CODE 13600	2,473	0	0	0	0	0	0
53 8124	TRANSFER TO 23600	104,943	0	0	0	0	0	0
53 8128	TFR TO 23601	15,338	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		122,754	0	0	0	0	0	0

Fund Detail

23606 Justice - Seized and Forfeit Assets

2316 Seized/Forfeited Assets USDOJ/2311 r

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL

TOTAL	REQUIREMENTS	1,493,302	0	0	0	0	0	0

ESTIMATED RECEIPTS								

43	3120 STIF INT INC-PROGRAM REV	33,208	0	0	0	0	0	0
43	4320 SALE OF SURPLUS	113,715	0	0	0	0	0	0
43	5500 FINES,PENAL, ASSESS FEE	494,049	0	0	0	0	0	0

TOTAL	RECEIPTS	640,972	0	0	0	0	0	0

CHANGE IN FUND BALANCE		-852,330	0	0	0	0	0	0

Fund Detail

23606 Justice - Seized and Forfeit Assets

2317 Seized/Forfeited US Treasurer

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53	4500 EQUIPMENT	149,418	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		149,418	0	0	0	0	0	0
TOTAL REQUIREMENTS		149,418	0	0	0	0	0	0
ESTIMATED RECEIPTS								
43	3120 STIF INT INC-PROGRAM REV	11,644	0	0	0	0	0	0
43	5500 FINES, PENAL, ASSESS FEE	349,480	0	0	0	0	0	0
TOTAL RECEIPTS		361,124	0	0	0	0	0	0
CHANGE IN FUND BALANCE		211,706	0	0	0	0	0	0

Fund Detail

23606 Justice - Seized and Forfeit Assets

260A 260A Reserve Account

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53	7102 RESERVE CONSULATION	0	1,499,308	1,499,308	0	1,499,308	0	1,499,308
TOTAL RESERVES		0	1,499,308	1,499,308	0	1,499,308	0	1,499,308
TOTAL REQUIREMENTS		0	1,499,308	1,499,308	0	1,499,308	0	1,499,308
ESTIMATED RECEIPTS								
43	8150 RESERVE TRANSFERS	0	1,499,308	1,499,308	0	1,499,308	0	1,499,308
TOTAL RECEIPTS		0	1,499,308	1,499,308	0	1,499,308	0	1,499,308
CHANGE IN FUND BALANCE		0	0	0	0	0	0	0

Summary by Purpose

14060 Department of Juvenile Justice and Delinquency Prevention

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
1110	DIV.OF ADMIN. SERVICES	7,420,975	7,317,555	8,572,674	0	8,572,674	0	8,572,674
1210	DIV.OF DET. CENTER SVCS.	17,761,487	19,698,453	17,563,970	0	17,563,970	0	17,563,970
1220	DIV.OF YOUTH DEV CTRS	44,432,241	55,442,002	42,990,147	0	42,990,147	0	42,990,147
1225	DIV.OF CLINICAL SERVICES	5,742,975	0	5,818,702	0	5,818,702	0	5,818,702
1226	DIV.OF EDUCATION SERVICE	5,846,308	0	8,786,486	0	8,786,486	0	8,786,486
1310	DIV.OF SPECIAL INIT.	39,912,998	16,598,740	39,507,534	0	39,507,534	0	39,507,534
1311	SUPPORT OUR STUDENTS	812,103	0	0	0	0	0	0
1315	CNTR.PREV.SCH.VIOL.DIV.	203,600	0	0	0	0	0	0
1325	DIV.OF INTER/PREV.SVCS.	33,109,807	58,816,077	34,659,674	0	34,659,674	0	34,659,674
TOTAL REQUIREMENTS		155,242,494	157,872,827	157,899,187	0	157,899,187	0	157,899,187
ESTIMATED RECEIPTS								
1110	DIV.OF ADMIN. SERVICES	76,953	101,788	101,788	0	101,788	0	101,788
1210	DIV.OF DET. CENTER SVCS.	5,314,567	7,570,823	7,570,823	-2,000,000	5,570,823	-2,000,000	5,570,823
1220	DIV.OF YOUTH DEV CTRS	510,617	521,023	521,023	0	521,023	0	521,023
1225	DIV.OF CLINICAL SERVICES	7,808	0	0	0	0	0	0
1310	DIV.OF SPECIAL INIT.	453,675	0	298,078	0	298,078	0	298,078
1311	SUPPORT OUR STUDENTS	473,818	0	0	0	0	0	0
1315	CNTR.PREV.SCH.VIOL.DIV.	48,719	0	0	0	0	0	0
1325	DIV.OF INTER/PREV.SVCS.	104,973	384,006	112,288	0	112,288	0	112,288
TOTAL RECEIPTS		6,991,130	8,577,640	8,604,000	-2,000,000	6,604,000	-2,000,000	6,604,000
NET APPROPRIATION		148,251,364	149,295,187	149,295,187	2,000,000	151,295,187	2,000,000	151,295,187

Summary by Account

14060 Department of Juvenile Justice and Delinquency Prevention

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1111	EPA-REG SALARIES-APPRO	476,781	1,469,368	2,367,369	0	2,367,369	0	2,367,369
53 1141	EPA-SECRETARIES-APPRO	110,333	0	120,363	0	120,363	0	120,363
53 1151	EPA-TEACH SALARIES-APPRO	3,668,324	0	5,900,208	0	5,900,208	0	5,900,208
53 1211	SPA-REG SALARIES-APPRO	61,184,258	63,929,756	63,042,999	0	63,042,999	0	63,042,999
53 1212	SAL & WAGES-RECEIPTS	2,018,387	2,095,392	2,100,006	0	2,100,006	0	2,100,006
53 1221	SPA TIME LIMIT SAL-APPRO	437,455	0	0	0	0	0	0
53 1222	SPA-TIME LIMIT SAL-RECPT	8,820	0	0	0	0	0	0
53 1231	SPA-LEO SALARIES-APPROPR	0	64,826	64,826	0	64,826	0	64,826
53 1251	SPA-TEACH SALARIES-APPRO	-70,838	6,288,270	0	0	0	0	0
53 1254	SPA-TEACHER SUPPLEMENTS	296,320	263,276	263,276	0	263,276	0	263,276
53 1311	REG(N S) TEMP WAGES-APPR	801,888	0	0	0	0	0	0
53 1321	CONTRACT EMPLOYEE PER IR	17,333	0	0	0	0	0	0
53 1411	OT PAY - APPROPRIATED	2,052,507	535,474	725,265	0	725,265	0	725,265
53 1412	OT PAY - RECEIPTS	274,109	8,372	0	0	0	0	0
53 1421	HOLIDAY PAY - APPRO	315,273	216,389	223,789	0	223,789	0	223,789
53 1422	HOLIDAY PAY - RECEIPTS	21,202	562	0	0	0	0	0
53 1431	SHIFT PREM PAY - APPRO	1,278,663	836,814	803,912	0	803,912	0	803,912
53 1432	SHIFT PREM.PAY-RECEIPT	105,956	6,672	0	0	0	0	0
53 1441	CALLBK/STBY PREM PAY-APP	78,089	1,356	3,043	0	3,043	0	3,043
53 1442	CALL BACK/STBY PAY-RECPT	3,044	0	0	0	0	0	0
53 1451	DUAL EMPL WAGES - APPRO	14,375	0	0	0	0	0	0
53 1452	DUAL EMPL WAGES - RECPTS	50,975	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	927,635	1,078,098	1,066,412	0	1,066,412	0	1,066,412
53 1462	EPA&SPA-LONGVTY PAY-REC	25,468	0	0	0	0	0	0
53 1511	SOCIAL SECURITY CONT	5,433,303	5,645,394	5,641,564	0	5,641,564	0	5,641,564
53 1512	SOCIAL SEC.CONTRIB-RECPT	181,593	170,495	163,509	0	163,509	0	163,509
53 1513	SOCIAL SEC CONTRIB-UNDES	744	0	0	0	0	0	0
53 1521	REG RETIRE CONTRIB-APPRO	6,145,743	7,768,216	7,781,020	0	7,781,020	0	7,781,020
53 1522	REG RETIRE CONTR-RECEIPT	203,972	161,954	186,616	0	186,616	0	186,616
53 1523	REG RETIRE CONTRIB-UNDES	751	0	0	0	0	0	0
53 1531	LEO RETIRE CONTRIB-APPRO	-76	10,413	10,413	0	10,413	0	10,413
53 1561	MED INS CONTRIB-APPRO	7,447,099	8,603,103	8,663,860	0	8,663,860	0	8,663,860
53 1562	MED INS CONTRIB-RECPTS	269,163	266,047	266,819	0	266,819	0	266,819
53 1572	UNEMP COMP PAYMNTS TO ES	176,687	392	392	0	392	0	392
53 1575	EMPLOYEE ASSISTANCE PROG	10,614	3,160	2,754	0	2,754	0	2,754
53 1576	FLEXIBLE SPENDING SAVING	75,828	0	15,362	0	15,362	0	15,362
53 1621	SEVER SLRY CONTINUE-APPR	215,308	0	0	0	0	0	0

Summary by Account

14060 Department of Juvenile Justice and Delinquency Prevention

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
53 1625	ST DISABILITY PMT	0	0	22,780	0	22,780	0	22,780
53 1627	SHORT TERM DISABILITY	123,313	73,303	41,605	0	41,605	0	41,605
53 1628	ST DISABILITY PMT-RECPT.	3,366	0	0	0	0	0	0
53 1631	WRKER COMP-MED PAYMENTS	547,716	464,747	503,644	0	503,644	0	503,644
53 1632	WRKER COMP-TEMP DIS PAYM	489,842	357,297	303,797	0	303,797	0	303,797
53 1633	WRKER COMP-PERM DIS PAYM	282,777	0	18,777	0	18,777	0	18,777
53 1639	OTHER WORKERS COMP COSTS	47,941	37,730	59,952	0	59,952	0	59,952
53 1641	INMATE LABOR	2,466	0	0	0	0	0	0

TOTAL PERSONAL SERVICES		95,754,507	100,356,876	100,364,332	0	100,364,332	0	100,364,332

53 2110	LEGAL SERVICES	257,754	119,239	119,239	0	119,239	0	119,239
53 2120	FINAN/AUDIT SERVICES	150	0	0	0	0	0	0
53 2131	HOSPITAL PROVIDED MED SER	288,092	254,450	310,450	0	310,450	0	310,450
53 2132	OTHER PROVIDED MED SER	2,422,442	2,522,369	2,582,369	0	2,582,369	0	2,582,369
53 2133	EMPLOYEE PHYSICALS	41,168	3,824	3,824	0	3,824	0	3,824
53 2140	INFORMATN TECHNOLOGY SVC	1,130	0	0	0	0	0	0
53 2143	CONTRACT SVCS.-LAN SUPT	90,115	330,771	320,771	0	320,771	0	320,771
53 2144	CONTRACT.SVC-PC/PRINTERS	385,016	1,125,255	1,065,255	0	1,065,255	0	1,065,255
53 2145	CONTRACT.SVCS-SERVER SUP	42,407	155,521	150,521	0	150,521	0	150,521
53 2170	ADM SVCS	178,274	2,728	14,728	0	14,728	0	14,728
53 2181	FOOD SER AGREEMENT	448,465	383,451	425,812	0	425,812	0	425,812
53 2182	LAUNDRY SERVICES	98,322	120,100	107,553	0	107,553	0	107,553
53 2183	LABORATORY SER AGREEMENT	441	1,871	1,871	0	1,871	0	1,871
53 2184	JANIT SERVICE AGREEMT	9,318	52,995	8,506	0	8,506	0	8,506
53 2185	WASTE REMOVAL/RECY. SERV	148,637	143,129	145,511	0	145,511	0	145,511
53 2186	SECURITY SERVICE AGREE	2,725	0	0	0	0	0	0
53 2187	PEST CONTROL	25,683	16,119	26,600	0	26,600	0	26,600
53 2188	LAWN & GRDS SERV AGREE	39,831	13,278	38,500	0	38,500	0	38,500
53 2195	VETERINARY SERVICES	0	410	0	0	0	0	0
53 2199	MISC CONTRACTUAL SERVICE	15,229,506	15,381,421	15,249,210	0	15,249,210	0	15,249,210
53 2200	UTILITY/ENERGY SVCS.	1,573,596	1,510,315	1,688,297	0	1,688,297	0	1,688,297
53 2300	REPAIR SERVICE	281,365	593,321	436,036	0	436,036	0	436,036
53 2400	MAINTENANCE AGREEMENTS	97,063	151,901	88,248	0	88,248	0	88,248
53 2500	RENTALS/LEASES	892,607	946,527	952,039	0	952,039	0	952,039
53 2700	TRAVEL&OTHER EMPLOYEE EX	2,491,004	2,157,493	2,443,834	0	2,443,834	0	2,443,834
53 2800	COMMUNICATIONS&DATA PROC	1,931,890	1,350,204	1,831,921	0	1,831,921	0	1,831,921

Summary by Account

14060 Department of Juvenile Justice and Delinquency Prevention

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
53 2900	OTHER SERVICES	91,849	167,610	67,330	0	67,330	0	67,330
TOTAL PURCHASED SERVICES		27,068,850	27,504,302	28,078,425	0	28,078,425	0	28,078,425
53 3100	GENERAL ADMIN SUPPLIES	295,866	472,624	292,558	0	292,558	0	292,558
53 3200	FACILITY & HARDWARE SUPPL	270,920	759,106	335,219	0	335,219	0	335,219
53 3300	VEHICLE/EQUIP OPER SUPPL	81,802	120,742	92,955	0	92,955	0	92,955
53 3400	FOOD & DIETARY SUPPLIES	1,395,807	1,443,647	1,501,136	0	1,501,136	0	1,501,136
53 3500	CLOTHING /RECREATION SUP	157,964	309,629	245,653	0	245,653	0	245,653
53 3600	DRUGS/PHARMACEUTICAL SUP	778,434	706,474	670,577	0	670,577	0	670,577
53 3700	RESEARCH/EDUC SUPPLIES	58,556	104,151	100,470	0	100,470	0	100,470
53 3900	OTHER MATERIALS & SUPP	55,561	93,799	59,809	0	59,809	0	59,809
TOTAL SUPPLIES		3,094,910	4,010,172	3,298,377	0	3,298,377	0	3,298,377
53 4500	EQUIPMENT	102,765	315,119	300,328	0	300,328	0	300,328
53 4600	ART,OTHER ARTIFACTS&LIT	6,971	68,104	141,942	0	141,942	0	141,942
53 4700	INTANGIBLE ASSETS	44,663	0	26,000	0	26,000	0	26,000
TOTAL PROPERTY, PLANT & EQUIPMT		154,399	383,223	468,270	0	468,270	0	468,270
53 5100	LEGAL,LICENSE&PERMIT CST	14,260	26,495	16,505	0	16,505	0	16,505
53 5800	OTHER ADMINISTRATIVE EX	191,478	80,976	178,972	0	178,972	0	178,972
53 5900	OTHER EXPENSES	22,210	37,710	21,233	0	21,233	0	21,233
TOTAL OTHER EXPENSES & ADJUSTMEN		227,948	145,181	216,710	0	216,710	0	216,710
53 6G96	JUVENILE ASSESSMENT CNTR	124,075	124,075	124,075	0	124,075	0	124,075
53 6G97	PROJECT CHALLENGE	128,000	121,600	121,600	0	121,600	0	121,600
53 6J60	SOS REG.GRANTS-NON-GOVT.	644,463	0	0	0	0	0	0
53 6K80	STUDENT SCHOLARSHIPS	3,428	0	0	0	0	0	0
53 6420	JCPC-AID TO COUNTIES	21,850,623	21,995,217	21,995,217	0	21,995,217	0	21,995,217
53 6429	JCPC-DEMONSTRATION PROJ.	647,013	750,000	750,000	0	750,000	0	750,000
53 6509	STATE SHARE-IN COUNTY	1,163,675	2,173,378	1,620,000	0	1,620,000	0	1,620,000
53 6510	DETENTION HOME SUBSIDY	551,444	0	553,378	0	553,378	0	553,378
53 6511	AID TO COUNTIES-PASS THR	506,944	298,364	298,364	0	298,364	0	298,364
53 6932	TRANS SUBSIDY-LAW ENFORC	10,466	10,439	10,439	0	10,439	0	10,439

Summary by Account

14060 Department of Juvenile Justice and Delinquency Prevention

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL

TOTAL AID & PUBLIC ASSISTANCE		25,630,131	25,473,073	25,473,073	0	25,473,073	0	25,473,073

53 8111	TRANSFER TO FUND 1311	101,610	0	0	0	0	0	0
53 8141	TRANSFER TO DHHS	160,139	0	0	0	0	0	0
53 8901	TRNS-SUBSEQUENT FISCAL Y	3,050,000	0	0	0	0	0	0

TOTAL INTRAGOVERNMENTAL TRANSACT		3,311,749	0	0	0	0	0	0

TOTAL REQUIREMENTS		155,242,494	157,872,827	157,899,187	0	157,899,187	0	157,899,187

ESTIMATED RECEIPTS								

43 2202	DETENTION RECEIPTS	4,626,142	6,972,028	6,972,028	-2,000,000	4,972,028	-2,000,000	4,972,028
43 2203	DET.COUNTY PASS-THRU REC	501,192	298,364	298,364	0	298,364	0	298,364
43 2503	CHILD NUTRITION-DPI	662,381	802,445	802,445	0	802,445	0	802,445
43 4134	PRINT, BIND & DUPLIC SVC	3	0	0	0	0	0	0
43 4150	SALE OF MEALS TO STAFF	15,805	12,909	12,909	0	12,909	0	12,909
43 4320	SALE OF SURPLUS PROPERTY	6,101	6,100	6,100	0	6,100	0	6,100
43 7113	INSURANCE RECOVERIES	2,330	0	0	0	0	0	0
43 7127	PROCUREMENT CARD REBATES	2,116	0	0	0	0	0	0
43 7995	OTHER MISC REV-GENERAL	69,317	0	0	0	0	0	0
43 8110	TRANSFER FROM FUND 1991	0	101,788	101,788	0	101,788	0	101,788
43 8140	TRANSFER FROM D.S.S.	96,365	85,928	112,288	0	112,288	0	112,288
43 8157	TRANSFER FROM FUND 1310	101,610	0	0	0	0	0	0
43 8164	TRANSFER FROM 64060	52,436	0	0	0	0	0	0
43 8189	TRANSFER FROM DHHS-TANF	52,921	0	0	0	0	0	0
43 8199	TRANSFER FROM 24060	32,087	0	0	0	0	0	0
53 8220	REIMBURSEMENT-DUAL EMPLO	16,841	0	0	0	0	0	0
53 8303	PRIOR YEAR REFUNDS	753,483	298,078	298,078	0	298,078	0	298,078

TOTAL RECEIPTS		6,991,130	8,577,640	8,604,000	-2,000,000	6,604,000	-2,000,000	6,604,000

Summary by Account
14060 Department of Juvenile Justice and Delinquency Prevention

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
NET APPROPRIATION		148,251,364	149,295,187	149,295,187	2,000,000	151,295,187	2,000,000	151,295,187

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

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
1110	DIV.OF ADMIN. SERVICES	.000	76.000	99.000	.000	99.000	.000	99.000
1210	DIV.OF DET. CENTER SVCS.	.000	295.500	287.500	.000	287.500	.000	287.500
1220	DIV.OF YOUTH DEV CTRS	.000	870.240	754.740	.000	754.740	.000	754.740
1225	DIV.OF CLINICAL SERVICES	.000	.000	32.000	.000	32.000	.000	32.000
1226	DIV.OF EDUCATION SERVICE	.000	.000	98.000	.000	98.000	.000	98.000
1310	DIV.OF SPECIAL INIT.	.000	27.000	23.000	.000	23.000	.000	23.000
1311	SUPPORT OUR STUDENTS	.000	1.000	.000	.000	.000	.000	.000
1325	DIV.OF INTER/PREV.SVCS.	.000	609.000	586.750	.000	586.750	.000	586.750
TOTAL REQUIREMENTS		.000	1,878.740	1,880.990	.000	1,880.990	.000	1,880.990

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

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53	1111 EPA-REG SALARIES-APPRO	.000	16.000	26.000	.000	26.000	.000	26.000
53	1141 EPA-SECRETARIES-APPRO	.000	.000	1.000	.000	1.000	.000	1.000
53	1151 EPA-TEACH SALARIES-APPRO	.000	.000	91.500	.000	91.500	.000	91.500
53	1211 SPA-REG SALARIES-APPRO	.000	1,682.990	1,692.740	.000	1,692.740	.000	1,692.740
53	1212 SAL & WAGES-RECEIPTS	.000	67.750	67.750	.000	67.750	.000	67.750
53	1231 SPA-LEO SALARIES-APPROPR	.000	2.000	2.000	.000	2.000	.000	2.000
53	1251 SPA-TEACH SALARIES-APPRO	.000	110.000	.000	.000	.000	.000	.000

TOTAL REQUIREMENTS		.000	1,878.740	1,880.990	.000	1,880.990	.000	1,880.990

Fund Detail

14060 Department of Juvenile Justice and Delinquency Prevention

1110 Division of Administrative Services

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1111	EPA-REG SALARIES-APPRO	194,620	686,051	918,365	0	918,365	0	918,365
53 1141	EPA-SECRETARIES-APPRO	110,333	0	120,363	0	120,363	0	120,363
53 1211	SPA-REG SALARIES-APPRO	4,155,886	3,861,299	4,474,571	0	4,474,571	0	4,474,571
53 1221	SPA TIME LIMIT SAL-APPRO	90,501	0	0	0	0	0	0
53 1311	REG(N S) TEMP WAGES-APPR	54,773	0	0	0	0	0	0
53 1411	OT PAY - APPROPRIATED	524	11,810	800	0	800	0	800
53 1421	HOLIDAY PAY - APPRO	1,440	369	1,505	0	1,505	0	1,505
53 1461	EPA&SPA-LONGVTY PAY-APPR	79,115	70,564	65,000	0	65,000	0	65,000
53 1511	SOCIAL SECURITY CONT	348,686	354,035	428,798	0	428,798	0	428,798
53 1521	REG RETIRE CONTRIB-APPRO	401,513	491,511	589,106	0	589,106	0	589,106
53 1531	LEO RETIRE CONTRIB-APPRO	-76	0	0	0	0	0	0
53 1561	MED INS CONTRIB-APPRO	339,648	358,928	492,900	0	492,900	0	492,900
53 1562	MED INS CONTRIB-RECPTS	-724	0	0	0	0	0	0
53 1572	UNEMP COMP PAYMNTS TO ES	5,293	0	0	0	0	0	0
53 1575	EMPLOYEE ASSISTANCE PROG	451	407	0	0	0	0	0
53 1576	FLEXIBLE SPENDING SAVING	6,387	0	0	0	0	0	0
53 1627	SHORT TERM DISABILITY	-6,580	0	0	0	0	0	0
53 1631	WRKER COMP-MED PAYMENTS	4,807	782	0	0	0	0	0
53 1639	OTHER WORKERS COMP COSTS	2,492	533	0	0	0	0	0
53 1641	INMATE LABOR	2,466	0	0	0	0	0	0

TOTAL PERSONAL SERVICES		5,791,555	5,836,289	7,091,408	0	7,091,408	0	7,091,408

53 2110	LEGAL SERVICES	257,254	119,239	119,239	0	119,239	0	119,239
53 2120	FINAN/AUDIT SERVICES	150	0	0	0	0	0	0
53 2140	INFORMATN TECHNOLOGY SVC	1,130	0	0	0	0	0	0
53 2143	CONTRACT SVCS.-LAN SUPT	3,876	9,177	9,177	0	9,177	0	9,177
53 2144	CONTRACT.SVC-PC/PRINTERS	4,551	40,102	40,102	0	40,102	0	40,102
53 2145	CONTRACT.SVCS-SERVER SUP	1,824	4,657	4,657	0	4,657	0	4,657
53 2170	ADM SVCS	31,248	0	0	0	0	0	0
53 2181	FOOD SER AGREEMENT	889	0	0	0	0	0	0
53 2187	PEST CONTROL	96	0	0	0	0	0	0
53 2188	LAWN & GRDS SERV AGREE	3,500	0	0	0	0	0	0
53 2199	MISC CONTRACTUAL SERVICE	1,718	0	0	0	0	0	0
53 2200	UTILITY/ENERGY SVCS.	95,047	132,805	99,200	0	99,200	0	99,200
53 2300	REPAIR SERVICE	5,672	4,370	5,370	0	5,370	0	5,370
53 2400	MAINTENANCE AGREEMENTS	35,964	23,800	34,120	0	34,120	0	34,120
53 2500	RENTALS/LEASES	582,856	588,345	669,500	0	669,500	0	669,500
53 2700	TRAVEL&OTHER EMPLOYEE EX	99,032	148,929	99,977	0	99,977	0	99,977
53 2800	COMMUNICATIONS&DATA PROC	308,904	202,193	298,899	0	298,899	0	298,899
53 2900	OTHER SERVICES	16,929	56,387	11,500	0	11,500	0	11,500

Fund Detail

14060 Department of Juvenile Justice and Delinquency Prevention

1110 Division of Administrative Services

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								

TOTAL PURCHASED SERVICES		1,450,640	1,330,004	1,391,741	0	1,391,741	0	1,391,741

53	3100 GENERAL ADMIN SUPPLIES	36,025	129,094	30,800	0	30,800	0	30,800
53	3200 FACILITY & HARDWAE SUPPL	10,874	9,692	11,150	0	11,150	0	11,150
53	3300 VEHICLE/EQUIP OPER SUPPL	1,268	0	275	0	275	0	275
53	3400 FOOD & DIETARY SUPPLIES	29,158	5,361	24,000	0	24,000	0	24,000
53	3600 DRUGS/PHRMACEUTICAL SUP	38	55	0	0	0	0	0
53	3700 RESEARCH/EDUC SUPPLIES	290	696	300	0	300	0	300
53	3900 OTHER MATERIALS & SUPP	0	864	0	0	0	0	0

TOTAL SUPPLIES		77,653	145,762	66,525	0	66,525	0	66,525

53	4500 EQUIPMENT	12,977	0	8,600	0	8,600	0	8,600
53	4600 ART,OTHER ARTIFACTS&LIT	730	0	0	0	0	0	0
53	4700 INTANGIBLE ASSETS	28,276	0	6,000	0	6,000	0	6,000

TOTAL PROPERTY, PLANT & EQUIPMT		41,983	0	14,600	0	14,600	0	14,600

53	5100 LEGAL, LICENSE&PERMIT CST	3,711	0	3,000	0	3,000	0	3,000
53	5800 OTHER ADMINISTRATIVE EX	7,270	5,500	5,400	0	5,400	0	5,400
53	5900 OTHER EXPENSES	351	0	0	0	0	0	0

TOTAL OTHER EXPENSES & ADJUSTMEN		11,332	5,500	8,400	0	8,400	0	8,400

53	8901 TRNS-SUBSEQUENT FISCAL Y	47,812	0	0	0	0	0	0

TOTAL INTRAGOVERNMENTAL TRANSACT		47,812	0	0	0	0	0	0

TOTAL REQUIREMENTS		7,420,975	7,317,555	8,572,674	0	8,572,674	0	8,572,674

Fund Detail

14060 Department of Juvenile Justice and Delinquency Prevention

1110 Division of Administrative Services

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
ESTIMATED RECEIPTS								
43	4134 PRINT, BIND & DUPLIC SVC	3	0	0	0	0	0	0
43	4320 SALE OF SURPLUS PROPERTY	5,596	0	0	0	0	0	0
43	7127 PROCUREMENT CARD REBATES	2,116	0	0	0	0	0	0
43	7995 OTHER MISC REV-GENERAL	69,062	0	0	0	0	0	0
43	8110 TRANSFER FROM FUND 1991	0	101,788	101,788	0	101,788	0	101,788
53	8303 PRIOR YEAR REFUNDS	176	0	0	0	0	0	0

TOTAL RECEIPTS		76,953	101,788	101,788	0	101,788	0	101,788

NET APPROPRIATION		7,344,022	7,215,767	8,470,886	0	8,470,886	0	8,470,886

Fund Detail

14060 Department of Juvenile Justice and Delinquency Prevention

1210 Division of Detention Center Services

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1111	EPA-REG SALARIES-APPRO	83,475	83,475	83,475	0	83,475	0	83,475
53 1151	EPA-TEACH SALARIES-APPRO	-10,542	0	0	0	0	0	0
53 1211	SPA-REG SALARIES-APPRO	6,139,344	7,118,164	6,947,904	0	6,947,904	0	6,947,904
53 1212	SAL & WAGES-RECEIPTS	1,971,477	2,049,251	2,049,251	0	2,049,251	0	2,049,251
53 1221	SPA TIME LIMIT SAL-APPRO	86,933	0	0	0	0	0	0
53 1222	SPA-TIME LIMIT SAL-RECPT	8,820	0	0	0	0	0	0
53 1251	SPA-TEACH SALARIES-APPRO	-36,064	788,976	0	0	0	0	0
53 1254	SPA-TEACHER SUPPLEMENTS	0	46,728	0	0	0	0	0
53 1311	REG(N S) TEMP WAGES-APPR	433,310	0	0	0	0	0	0
53 1411	OT PAY - APPROPRIATED	542,164	12,558	153,618	0	153,618	0	153,618
53 1412	OT PAY - RECEIPTS	274,109	8,372	0	0	0	0	0
53 1421	HOLIDAY PAY - APPRO	60,178	35,860	35,860	0	35,860	0	35,860
53 1422	HOLIDAY PAY - RECEIPTS	21,202	562	0	0	0	0	0
53 1431	SHIFT PREM PAY - APPRO	264,476	221,193	183,193	0	183,193	0	183,193
53 1432	SHIFT PREM.PAY-RECEIPT	105,956	6,672	0	0	0	0	0
53 1441	CALLBK/STBY PREM PAY-APP	17,040	0	0	0	0	0	0
53 1442	CALL BACK/STBY PAY-RECPT	3,044	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	71,499	83,716	83,716	0	83,716	0	83,716
53 1462	EPA&SPA-LONGVTY PAY-REC	24,707	0	0	0	0	0	0
53 1511	SOCIAL SECURITY CONT	575,273	686,030	621,630	0	621,630	0	621,630
53 1512	SOCIAL SEC.CONTRIB-RECPT	179,684	166,966	159,626	0	159,626	0	159,626
53 1513	SOCIAL SEC CONTRIB-UNDES	397	0	0	0	0	0	0
53 1521	REG RETIRE CONTRIB-APPRO	604,375	877,161	847,661	0	847,661	0	847,661
53 1522	REG RETIRE CONTR-RECEIPT	199,801	158,336	181,282	0	181,282	0	181,282
53 1523	REG RETIRE CONTRIB-UNDES	454	0	0	0	0	0	0
53 1561	MED INS CONTRIB-APPRO	820,859	1,093,684	1,027,143	0	1,027,143	0	1,027,143
53 1562	MED INS CONTRIB-RECPTS	265,360	261,890	261,890	0	261,890	0	261,890
53 1572	UNEMP COMP PAYMNTS TO ES	15,663	0	0	0	0	0	0
53 1575	EMPLOYEE ASSISTANCE PROG	1,566	0	0	0	0	0	0
53 1576	FLEXIBLE SPENDING SAVING	9,571	0	2,165	0	2,165	0	2,165
53 1627	SHORT TERM DISABILITY	55,912	8,138	0	0	0	0	0
53 1628	ST DISABILITY PMT-RECPT.	3,366	0	0	0	0	0	0
53 1631	WRKER COMP-MED PAYMENTS	141,854	1,427	32,126	0	32,126	0	32,126
53 1632	WRKER COMP-TEMP DIS PAYM	99,696	0	0	0	0	0	0
53 1633	WRKER COMP-PERM DIS PAYM	75,583	0	0	0	0	0	0
53 1639	OTHER WORKERS COMP COSTS	24,271	22,626	0	0	0	0	0
TOTAL PERSONAL SERVICES		13,134,813	13,731,785	12,670,540	0	12,670,540	0	12,670,540
53 2110	LEGAL SERVICES	350	0	0	0	0	0	0
53 2131	HOSPITAL PROVIDED MED SER	3,272	122,932	0	0	0	0	0

Fund Detail

14060 Department of Juvenile Justice and Delinquency Prevention

1210 Division of Detention Center Services

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 2132	OTHER PROVIDED MED SER	76,247	857,968	20,000	0	20,000	0	20,000
53 2133	EMPLOYEE PHYSICALS	4,900	3,824	3,824	0	3,824	0	3,824
53 2143	CONTRACT SVCS.-LAN SUPT	10,914	49,254	49,254	0	49,254	0	49,254
53 2144	CONTRACT.SVC-PC/PRINTERS	48,149	41,434	41,434	0	41,434	0	41,434
53 2145	CONTRACT.SVCS-SERVER SUP	5,136	18,552	18,552	0	18,552	0	18,552
53 2170	ADM SVCS	0	2,200	2,200	0	2,200	0	2,200
53 2181	FOOD SER AGREEMENT	160,054	114,100	116,461	0	116,461	0	116,461
53 2182	LAUNDRY SERVICES	36,687	93,421	47,553	0	47,553	0	47,553
53 2184	JANIT SERVICE AGREEMT	5,219	8,506	8,506	0	8,506	0	8,506
53 2185	WASTE REMOVAL/RECY. SERV	36,239	30,029	30,029	0	30,029	0	30,029
53 2186	SECURITY SERVICE AGREE	2,142	0	0	0	0	0	0
53 2187	PEST CONTROL	5,584	4,315	6,600	0	6,600	0	6,600
53 2188	LAWN & GRDS SERV AGREE	16,831	13,278	19,000	0	19,000	0	19,000
53 2199	MISC CONTRACTUAL SERVICE	552	3,268	3,268	0	3,268	0	3,268
53 2200	UTILITY/ENERGY SVCS.	294,498	261,728	329,000	0	329,000	0	329,000
53 2300	REPAIR SERVICE	129,600	236,975	139,590	0	139,590	0	139,590
53 2400	MAINTENANCE AGREEMENTS	19,510	23,318	15,500	0	15,500	0	15,500
53 2500	RENTALS/LEASES	17,257	31,465	15,429	0	15,429	0	15,429
53 2700	TRAVEL&OTHER EMPLOYEE EX	479,205	385,612	486,350	0	486,350	0	486,350
53 2800	COMMUNICATIONS&DATA PROC	190,446	119,658	202,501	0	202,501	0	202,501
53 2900	OTHER SERVICES	5,659	12,551	7,200	0	7,200	0	7,200
TOTAL PURCHASED SERVICES		1,548,451	2,434,388	1,562,251	0	1,562,251	0	1,562,251
53 3100	GENERAL ADMIN SUPPLIES	27,816	47,927	33,340	0	33,340	0	33,340
53 3200	FACILITY & HARDWAE SUPPL	68,992	222,956	83,769	0	83,769	0	83,769
53 3300	VEHICLE/EQUIP OPER SUPPL	18,258	36,057	21,180	0	21,180	0	21,180
53 3400	FOOD & DIETARY SUPPLIES	426,458	510,215	527,136	0	527,136	0	527,136
53 3500	CLOTHING /RECREATION SUP	4,319	12,860	12,653	0	12,653	0	12,653
53 3600	DRUGS/PHRMACEUTICAL SUP	36,787	63,347	0	0	0	0	0
53 3700	RESEARCH/EDUC SUPPLIES	2,658	35,521	0	0	0	0	0
53 3900	OTHER MATERIALS & SUPP	21,222	26,700	22,500	0	22,500	0	22,500
TOTAL SUPPLIES		606,510	955,583	700,578	0	700,578	0	700,578
53 4500	EQUIPMENT	15,288	63,752	101,369	0	101,369	0	101,369
53 4600	ART,OTHER ARTIFACTS&LIT	0	11,586	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		15,288	75,338	101,369	0	101,369	0	101,369
53 5100	LEGAL,LICENSE&PERMIT CST	1,730	1,841	1,565	0	1,565	0	1,565

Fund Detail

14060 Department of Juvenile Justice and Delinquency Prevention

1210 Division of Detention Center Services

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 5800	OTHER ADMINISTRATIVE EX	40,678	16,670	44,410	0	44,410	0	44,410
53 5900	OTHER EXPENSES	748	667	1,076	0	1,076	0	1,076
TOTAL OTHER EXPENSES & ADJUSTMEN		43,156	19,178	47,051	0	47,051	0	47,051
53 6509	STATE SHARE-IN COUNTY	1,163,675	2,173,378	1,620,000	0	1,620,000	0	1,620,000
53 6510	DETENTION HOME SUBSIDY	551,444	0	553,378	0	553,378	0	553,378
53 6511	AID TO COUNTIES-PASS THR	506,944	298,364	298,364	0	298,364	0	298,364
53 6932	TRANS SUBSIDY-LAW ENFORC	10,466	10,439	10,439	0	10,439	0	10,439
TOTAL AID & PUBLIC ASSISTANCE		2,232,529	2,482,181	2,482,181	0	2,482,181	0	2,482,181
53 8901	TRNS-SUBSEQUENT FISCAL Y	180,740	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		180,740	0	0	0	0	0	0
TOTAL REQUIREMENTS		17,761,487	19,698,453	17,563,970	0	17,563,970	0	17,563,970
ESTIMATED RECEIPTS								
43 2202	DETENTION RECEIPTS	4,626,142	6,972,028	6,972,028	-2,000,000	4,972,028	-2,000,000	4,972,028
43 2203	DET. COUNTY PASS-THRU REC	501,192	298,364	298,364	0	298,364	0	298,364
43 2503	CHILD NUTRITION-DPI	178,405	294,722	294,722	0	294,722	0	294,722
43 4150	SALE OF MEALS TO STAFF	6,450	1,909	1,909	0	1,909	0	1,909
43 4320	SALE OF SURPLUS PROPERTY	86	3,800	3,800	0	3,800	0	3,800
53 8303	PRIOR YEAR REFUNDS	2,292	0	0	0	0	0	0
TOTAL RECEIPTS		5,314,567	7,570,823	7,570,823	-2,000,000	5,570,823	-2,000,000	5,570,823
NET APPROPRIATION		12,446,920	12,127,630	9,993,147	2,000,000	11,993,147	2,000,000	11,993,147

Fund Detail

14060 Department of Juvenile Justice and Delinquency Prevention

1220 Division of Youth Development Centers

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1111	EPA-REG SALARIES-APPRO	112,445	295,513	626,060	0	626,060	0	626,060
53 1151	EPA-TEACH SALARIES-APPRO	229,966	0	0	0	0	0	0
53 1211	SPA-REG SALARIES-APPRO	25,506,805	27,753,738	25,508,640	0	25,508,640	0	25,508,640
53 1221	SPA TIME LIMIT SAL-APPRO	167,828	0	0	0	0	0	0
53 1231	SPA-LEO SALARIES-APPROPR	0	64,826	64,826	0	64,826	0	64,826
53 1251	SPA-TEACH SALARIES-APPRO	-53,047	5,405,257	0	0	0	0	0
53 1254	SPA-TEACHER SUPPLEMENTS	65,249	212,974	0	0	0	0	0
53 1311	REG(N S) TEMP WAGES-APPR	225,762	0	0	0	0	0	0
53 1411	OT PAY - APPROPRIATED	1,497,229	503,652	563,393	0	563,393	0	563,393
53 1421	HOLIDAY PAY - APPRO	237,956	176,452	176,452	0	176,452	0	176,452
53 1431	SHIFT PREM PAY - APPRO	996,566	609,265	609,265	0	609,265	0	609,265
53 1441	CALLBK/STBY PREM PAY-APP	54,942	0	0	0	0	0	0
53 1451	DUAL EMPL WAGES - APPRO	13,575	0	0	0	0	0	0
53 1452	DUAL EMPL WAGES - RECPTS	41,331	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	326,223	537,362	528,172	0	528,172	0	528,172
53 1511	SOCIAL SECURITY CONT	2,189,829	2,608,623	2,046,764	0	2,046,764	0	2,046,764
53 1512	SOCIAL SEC.CONTRIB-RECPT	-1,699	0	0	0	0	0	0
53 1513	SOCIAL SEC CONTRIB-UNDES	87	0	0	0	0	0	0
53 1521	REG RETIRE CONTRIB-APPRO	2,559,287	3,614,649	2,771,064	0	2,771,064	0	2,771,064
53 1531	LEO RETIRE CONTRIB-APPRO	0	10,413	10,413	0	10,413	0	10,413
53 1561	MED INS CONTRIB-APPRO	3,224,317	4,065,504	3,562,591	0	3,562,591	0	3,562,591
53 1572	UNEMP COMP PAYMNTS TO ES	105,466	392	392	0	392	0	392
53 1575	EMPLOYEE ASSISTANCE PROG	4,962	0	0	0	0	0	0
53 1576	FLEXIBLE SPENDING SAVING	25,656	0	0	0	0	0	0
53 1621	SEVER SLRY CONTINUE-APPR	103,505	0	0	0	0	0	0
53 1625	ST DISABILITY PMT	0	0	22,780	0	22,780	0	22,780
53 1627	SHORT TERM DISABILITY	37,519	40,876	17,316	0	17,316	0	17,316
53 1631	WRKER COMP-MED PAYMENTS	339,657	393,457	402,437	0	402,437	0	402,437
53 1632	WRKER COMP-TEMP DIS PAYM	358,066	324,685	271,185	0	271,185	0	271,185
53 1633	WRKER COMP-PERM DIS PAYM	186,611	0	0	0	0	0	0
53 1639	OTHER WORKERS COMP COSTS	9,961	7,105	52,405	0	52,405	0	52,405
TOTAL PERSONAL SERVICES		38,566,054	46,624,743	37,234,155	0	37,234,155	0	37,234,155
53 2131	HOSPITAL PROVIDED MED SER	972	131,518	0	0	0	0	0
53 2132	OTHER PROVIDED MED SER	82,110	1,664,401	30,000	0	30,000	0	30,000
53 2133	EMPLOYEE PHYSICALS	14,950	0	0	0	0	0	0
53 2143	CONTRACT SVCS.-LAN SUPT	42,176	163,039	156,749	0	156,749	0	156,749
53 2144	CONTRACT.SVC-PC/PRINTERS	186,070	594,838	567,088	0	567,088	0	567,088
53 2145	CONTRACT.SVCS-SERVER SUP	19,847	75,648	72,688	0	72,688	0	72,688
53 2170	ADM SVCS	91,181	0	0	0	0	0	0

Fund Detail

14060 Department of Juvenile Justice and Delinquency Prevention

1220 Division of Youth Development Centers

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 2181	FOOD SER AGREEMENT	287,522	269,351	309,351	0	309,351	0	309,351
53 2182	LAUNDRY SERVICES	61,253	26,679	60,000	0	60,000	0	60,000
53 2183	LABORATORY SER AGREEMENT	0	1,871	0	0	0	0	0
53 2184	JANIT SERVICE AGREEMT	432	44,489	0	0	0	0	0
53 2185	WASTE REMOVAL/RECY. SERV	99,068	113,100	101,482	0	101,482	0	101,482
53 2186	SECURITY SERVICE AGREE	583	0	0	0	0	0	0
53 2187	PEST CONTROL	19,148	11,804	20,000	0	20,000	0	20,000
53 2188	LAWN & GRDS SERV AGREE	19,500	0	19,500	0	19,500	0	19,500
53 2195	VETERINARY SERVICES	0	410	0	0	0	0	0
53 2199	MISC CONTRACTUAL SERVICE	91,877	484,959	162,789	0	162,789	0	162,789
53 2200	UTILITY/ENERGY SVCS.	1,166,246	1,097,728	1,243,000	0	1,243,000	0	1,243,000
53 2300	REPAIR SERVICE	114,057	288,279	269,436	0	269,436	0	269,436
53 2400	MAINTENANCE AGREEMENTS	12,159	30,147	17,000	0	17,000	0	17,000
53 2500	RENTALS/LEASES	31,677	89,054	45,300	0	45,300	0	45,300
53 2700	TRAVEL&OTHER EMPLOYEE EX	227,999	292,114	275,500	0	275,500	0	275,500
53 2800	COMMUNICATIONS&DATA PROC	468,990	202,471	500,600	0	500,600	0	500,600
53 2900	OTHER SERVICES	41,722	83,812	41,200	0	41,200	0	41,200
TOTAL PURCHASED SERVICES		3,079,539	5,665,712	3,891,683	0	3,891,683	0	3,891,683
53 3100	GENERAL ADMIN SUPPLIES	89,894	183,752	131,780	0	131,780	0	131,780
53 3200	FACILITY & HARDWAE SUPPL	187,541	524,523	240,000	0	240,000	0	240,000
53 3300	VEHICLE/EQUIP OPER SUPPL	53,129	80,673	67,000	0	67,000	0	67,000
53 3400	FOOD & DIETARY SUPPLIES	924,231	916,430	940,000	0	940,000	0	940,000
53 3500	CLOTHING /RECREATION SUP	141,814	292,527	230,000	0	230,000	0	230,000
53 3600	DRUGS/PHRMACEUTICAL SUP	11,876	624,372	0	0	0	0	0
53 3700	RESEARCH/EDUC SUPPLIES	2,223	66,764	0	0	0	0	0
53 3900	OTHER MATERIALS & SUPP	30,855	65,965	37,009	0	37,009	0	37,009
TOTAL SUPPLIES		1,441,563	2,755,006	1,645,789	0	1,645,789	0	1,645,789
53 4500	EQUIPMENT	36,720	239,961	155,000	0	155,000	0	155,000
53 4600	ART,OTHER ARTIFACTS&LIT	0	56,456	0	0	0	0	0
53 4700	INTANGIBLE ASSETS	0	0	20,000	0	20,000	0	20,000
TOTAL PROPERTY, PLANT & EQUIPMT		36,720	296,417	175,000	0	175,000	0	175,000
53 5100	LEGAL, LICENSE&PERMIT CST	5,663	23,450	10,000	0	10,000	0	10,000
53 5800	OTHER ADMINISTRATIVE EX	4,586	40,208	13,520	0	13,520	0	13,520
53 5900	OTHER EXPENSES	13,134	36,466	20,000	0	20,000	0	20,000
TOTAL OTHER EXPENSES & ADJUSTMEN		23,383	100,124	43,520	0	43,520	0	43,520

Fund Detail

14060 Department of Juvenile Justice and Delinquency Prevention

1220 Division of Youth Development Centers

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 8141	TRANSFER TO DHHS	160,139	0	0	0	0	0	0
53 8901	TRNS-SUBSEQUENT FISCAL Y	1,124,843	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		1,284,982	0	0	0	0	0	0

TOTAL REQUIREMENTS		44,432,241	55,442,002	42,990,147	0	42,990,147	0	42,990,147

ESTIMATED RECEIPTS								
43 2503	CHILD NUTRITION-DPI	483,976	507,723	507,723	0	507,723	0	507,723
43 4150	SALE OF MEALS TO STAFF	9,355	11,000	11,000	0	11,000	0	11,000
43 4320	SALE OF SURPLUS PROPERTY	401	2,300	2,300	0	2,300	0	2,300
43 7113	INSURANCE RECOVERIES	2,330	0	0	0	0	0	0
43 7995	OTHER MISC REV-GENERAL	255	0	0	0	0	0	0
53 8220	REIMBURSEMENT-DUAL EMPLO	8,612	0	0	0	0	0	0
53 8303	PRIOR YEAR REFUNDS	5,688	0	0	0	0	0	0

TOTAL RECEIPTS		510,617	521,023	521,023	0	521,023	0	521,023

NET APPROPRIATION		43,921,624	54,920,979	42,469,124	0	42,469,124	0	42,469,124

Fund Detail

14060 Department of Juvenile Justice and Delinquency Prevention

1225 DIV.OF CLINICAL SERVICES

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1111	EPA-REG SALARIES-APPRO	9,041	0	108,493	0	108,493	0	108,493
53 1211	SPA-REG SALARIES-APPRO	1,596,451	0	1,514,053	0	1,514,053	0	1,514,053
53 1254	SPA-TEACHER SUPPLEMENTS	2,383	0	0	0	0	0	0
53 1411	OT PAY - APPROPRIATED	136	0	0	0	0	0	0
53 1421	HOLIDAY PAY - APPRO	4,463	0	5,000	0	5,000	0	5,000
53 1431	SHIFT PREM PAY - APPRO	17,529	0	11,454	0	11,454	0	11,454
53 1441	CALLBK/STBY PREM PAY-APP	54	0	0	0	0	0	0
53 1451	DUAL EMPL WAGES - APPRO	800	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	7,600	0	9,190	0	9,190	0	9,190
53 1511	SOCIAL SECURITY CONT	118,957	0	126,086	0	126,086	0	126,086
53 1521	REG RETIRE CONTRIB-APPRO	131,841	0	173,226	0	173,226	0	173,226
53 1561	MED INS CONTRIB-APPRO	134,228	0	161,425	0	161,425	0	161,425
53 1576	FLEXIBLE SPENDING SAVING	2,415	0	0	0	0	0	0
53 1631	WRKER COMP-MED PAYMENTS	352	0	0	0	0	0	0
53 1639	OTHER WORKERS COMP COSTS	170	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		2,026,420	0	2,108,927	0	2,108,927	0	2,108,927
53 2131	HOSPITAL PROVIDED MED SER	283,848	0	310,450	0	310,450	0	310,450
53 2132	OTHER PROVIDED MED SER	2,261,965	0	2,532,369	0	2,532,369	0	2,532,369
53 2133	EMPLOYEE PHYSICALS	14,070	0	0	0	0	0	0
53 2143	CONTRACT SVCS.-LAN SUPT	0	0	6,290	0	6,290	0	6,290
53 2144	CONTRACT.SVC-PC/PRINTERS	0	0	27,750	0	27,750	0	27,750
53 2145	CONTRACT.SVCS-SERVER SUP	0	0	2,960	0	2,960	0	2,960
53 2170	ADM SVCS	1,400	0	0	0	0	0	0
53 2182	LAUNDRY SERVICES	326	0	0	0	0	0	0
53 2183	LABORATORY SER AGREEMENT	150	0	1,871	0	1,871	0	1,871
53 2185	WASTE REMOVAL/RECY. SERV	12,936	0	14,000	0	14,000	0	14,000
53 2199	MISC CONTRACTUAL SERVICE	187,697	0	54,959	0	54,959	0	54,959
53 2200	UTILITY/ENERGY SVCS.	9,197	0	8,492	0	8,492	0	8,492
53 2300	REPAIR SERVICE	4,321	0	1,280	0	1,280	0	1,280
53 2400	MAINTENANCE AGREEMENTS	2,973	0	0	0	0	0	0
53 2500	RENTALS/LEASES	17,042	0	13,800	0	13,800	0	13,800
53 2700	TRAVEL&OTHER EMPLOYEE EX	46,293	0	22,100	0	22,100	0	22,100
53 2800	COMMUNICATIONS&DATA PROC	20,189	0	18,772	0	18,772	0	18,772
53 2900	OTHER SERVICES	2,505	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		2,864,912	0	3,015,093	0	3,015,093	0	3,015,093
53 3100	GENERAL ADMIN SUPPLIES	6,512	0	10,000	0	10,000	0	10,000
53 3200	FACILITY & HARDWAE SUPPL	2,314	0	300	0	300	0	300

Fund Detail

14060 Department of Juvenile Justice and Delinquency Prevention

1225 DIV.OF CLINICAL SERVICES

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 3300	VEHICLE/EQUIP OPER SUPPL	7,466	0	4,000	0	4,000	0	4,000
53 3400	FOOD & DIETARY SUPPLIES	12,510	0	10,000	0	10,000	0	10,000
53 3500	CLOTHING /RECREATION SUP	10,181	0	3,000	0	3,000	0	3,000
53 3600	DRUGS/PHRMACEUTICAL SUP	720,603	0	665,632	0	665,632	0	665,632
53 3700	RESEARCH/EDUC SUPPLIES	19,385	0	0	0	0	0	0
53 3900	OTHER MATERIALS & SUPP	3,484	0	300	0	300	0	300
TOTAL SUPPLIES		782,455	0	693,232	0	693,232	0	693,232
53 4500	EQUIPMENT	9,287	0	450	0	450	0	450
53 4700	INTANGIBLE ASSETS	16,112	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		25,399	0	450	0	450	0	450
53 5100	LEGAL, LICENSE&PERMIT CST	1,778	0	1,000	0	1,000	0	1,000
53 5800	OTHER ADMINISTRATIVE EX	34,872	0	0	0	0	0	0
53 5900	OTHER EXPENSES	7,139	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		43,789	0	1,000	0	1,000	0	1,000
TOTAL REQUIREMENTS		5,742,975	0	5,818,702	0	5,818,702	0	5,818,702
ESTIMATED RECEIPTS								
53 8303	PRIOR YEAR REFUNDS	7,808	0	0	0	0	0	0
TOTAL RECEIPTS		7,808	0	0	0	0	0	0
NET APPROPRIATION		5,735,167	0	5,818,702	0	5,818,702	0	5,818,702

Fund Detail

14060 Department of Juvenile Justice and Delinquency Prevention

1226 DIV.OF EDUCATION SERVICE

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1111	EPA-REG SALARIES-APPRO	7,667	0	92,000	0	92,000	0	92,000
53 1151	EPA-TEACH SALARIES-APPRO	3,459,155	0	5,900,208	0	5,900,208	0	5,900,208
53 1211	SPA-REG SALARIES-APPRO	382,161	0	375,738	0	375,738	0	375,738
53 1221	SPA TIME LIMIT SAL-APPRO	33,059	0	0	0	0	0	0
53 1251	SPA-TEACH SALARIES-APPRO	18,571	0	0	0	0	0	0
53 1254	SPA-TEACHER SUPPLEMENTS	228,092	0	263,276	0	263,276	0	263,276
53 1311	REG(N S) TEMP WAGES-APPR	70,777	0	0	0	0	0	0
53 1411	OT PAY - APPROPRIATED	8,411	0	0	0	0	0	0
53 1421	HOLIDAY PAY - APPRO	4,009	0	0	0	0	0	0
53 1452	DUAL EMPL WAGES - RECPTS	2,000	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	60,110	0	0	0	0	0	0
53 1511	SOCIAL SECURITY CONT	425,438	0	507,287	0	507,287	0	507,287
53 1521	REG RETIRE CONTRIB-APPRO	359,004	0	696,941	0	696,941	0	696,941
53 1561	MED INS CONTRIB-APPRO	306,772	0	473,184	0	473,184	0	473,184
53 1572	UNEMP COMP PAYMNTS TO ES	47,314	0	0	0	0	0	0
53 1576	FLEXIBLE SPENDING SAVING	2,806	0	0	0	0	0	0
53 1631	WRKER COMP-MED PAYMENTS	4,176	0	0	0	0	0	0
53 1632	WRKER COMP-TEMP DIS PAYM	17,301	0	0	0	0	0	0
53 1639	OTHER WORKERS COMP COSTS	1,949	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		5,438,772	0	8,308,634	0	8,308,634	0	8,308,634
53 2110	LEGAL SERVICES	150	0	0	0	0	0	0
53 2132	OTHER PROVIDED MED SER	595	0	0	0	0	0	0
53 2133	EMPLOYEE PHYSICALS	1,742	0	0	0	0	0	0
53 2199	MISC CONTRACTUAL SERVICE	68,805	0	60,000	0	60,000	0	60,000
53 2300	REPAIR SERVICE	1,100	0	0	0	0	0	0
53 2400	MAINTENANCE AGREEMENTS	4,951	0	0	0	0	0	0
53 2500	RENTALS/LEASES	3,441	0	0	0	0	0	0
53 2700	TRAVEL&OTHER EMPLOYEE EX	39,388	0	14,690	0	14,690	0	14,690
53 2800	COMMUNICATIONS&DATA PROC	6,343	0	930	0	930	0	930
53 2900	OTHER SERVICES	540	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		127,055	0	75,620	0	75,620	0	75,620
53 3100	GENERAL ADMIN SUPPLIES	26,465	0	26,000	0	26,000	0	26,000
53 3200	FACILITY & HARDWAE SUPPL	651	0	0	0	0	0	0
53 3400	FOOD & DIETARY SUPPLIES	65	0	0	0	0	0	0
53 3700	RESEARCH/EDUC SUPPLIES	33,880	0	100,000	0	100,000	0	100,000
TOTAL SUPPLIES		61,061	0	126,000	0	126,000	0	126,000

Fund Detail

14060 Department of Juvenile Justice and Delinquency Prevention

1226 DIV.OF EDUCATION SERVICE

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 4500	EQUIPMENT	13,653	0	21,050	0	21,050	0	21,050
53 4600	ART,OTHER ARTIFACTS&LIT	6,241	0	141,942	0	141,942	0	141,942
53 4700	INTANGIBLE ASSETS	275	0	0	0	0	0	0
TOTAL PROPERTY,PLANT & EQUIPMT		20,169	0	162,992	0	162,992	0	162,992
53 5800	OTHER ADMINISTRATIVE EX	95,677	0	113,240	0	113,240	0	113,240
53 5900	OTHER EXPENSES	146	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		95,823	0	113,240	0	113,240	0	113,240
53 6K80	STUDENT SCHOLARSHIPS	3,428	0	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE		3,428	0	0	0	0	0	0
53 8901	TRNS-SUBSEQUENT FISCAL Y	100,000	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		100,000	0	0	0	0	0	0
TOTAL REQUIREMENTS		5,846,308	0	8,786,486	0	8,786,486	0	8,786,486
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0
NET APPROPRIATION		5,846,308	0	8,786,486	0	8,786,486	0	8,786,486

Fund Detail

14060 Department of Juvenile Justice and Delinquency Prevention

1310 Division of Special Initiatives Services

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1111	EPA-REG SALARIES-APPRO	8,899	0	106,787	0	106,787	0	106,787
53 1151	EPA-TEACH SALARIES-APPRO	-4,255	0	0	0	0	0	0
53 1211	SPA-REG SALARIES-APPRO	911,974	946,524	1,068,992	0	1,068,992	0	1,068,992
53 1221	SPA TIME LIMIT SAL-APPRO	6,190	0	0	0	0	0	0
53 1251	SPA-TEACH SALARIES-APPRO	-298	94,037	0	0	0	0	0
53 1254	SPA-TEACHER SUPPLEMENTS	596	3,574	0	0	0	0	0
53 1321	CONTRACT EMPLOYEE PER IR	17,333	0	0	0	0	0	0
53 1421	HOLIDAY PAY - APPRO	99	2,098	0	0	0	0	0
53 1431	SHIFT PREM PAY - APPRO	0	6,356	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	15,640	11,089	4,967	0	4,967	0	4,967
53 1511	SOCIAL SECURITY CONT	54,863	81,371	88,816	0	88,816	0	88,816
53 1521	REG RETIRE CONTRIB-APPRO	63,088	124,566	137,124	0	137,124	0	137,124
53 1561	MED INS CONTRIB-APPRO	58,152	142,555	100,583	0	100,583	0	100,583
53 1575	EMPLOYEE ASSISTANCE PROG	186	0	0	0	0	0	0
53 1576	FLEXIBLE SPENDING SAVING	935	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		1,133,402	1,412,170	1,507,269	0	1,507,269	0	1,507,269
53 2133	EMPLOYEE PHYSICALS	129	0	0	0	0	0	0
53 2143	CONTRACT SVCS.-LAN SUPT	1,326	0	0	0	0	0	0
53 2144	CONTRACT.SVC-PC/PRINTERS	5,850	0	0	0	0	0	0
53 2145	CONTRACT.SVCS-SERVER SUP	624	0	0	0	0	0	0
53 2170	ADM SVCS	17,912	0	0	0	0	0	0
53 2182	LAUNDRY SERVICES	56	0	0	0	0	0	0
53 2199	MISC CONTRACTUAL SERVICE	14,792,421	14,893,194	14,893,194	0	14,893,194	0	14,893,194
53 2200	UTILITY/ENERGY SVCS.	4,093	11,358	3,845	0	3,845	0	3,845
53 2300	REPAIR SERVICE	23,004	62,191	16,135	0	16,135	0	16,135
53 2400	MAINTENANCE AGREEMENTS	492	0	1,025	0	1,025	0	1,025
53 2500	RENTALS/LEASES	5,107	30,946	1,029	0	1,029	0	1,029
53 2700	TRAVEL&OTHER EMPLOYEE EX	82,820	13,150	69,225	0	69,225	0	69,225
53 2800	COMMUNICATIONS&DATA PROC	12,897	14,090	14,375	0	14,375	0	14,375
53 2900	OTHER SERVICES	0	3,603	0	0	0	0	0
TOTAL PURCHASED SERVICES		14,946,731	15,028,532	14,998,828	0	14,998,828	0	14,998,828
53 3100	GENERAL ADMIN SUPPLIES	6,960	6,320	7,100	0	7,100	0	7,100
53 3200	FACILITY & HARDWAE SUPPL	363	1,935	0	0	0	0	0
53 3300	VEHICLE/EQUIP OPER SUPPL	2,695	4,012	500	0	500	0	500
53 3400	FOOD & DIETARY SUPPLIES	3,366	11,641	0	0	0	0	0
53 3500	CLOTHING /RECREATION SUP	1,650	4,242	0	0	0	0	0
53 3600	DRUGS/PHRMACEUTICAL SUP	87	812	0	0	0	0	0

Fund Detail

14060 Department of Juvenile Justice and Delinquency Prevention

1310 Division of Special Initiatives Services

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 3700	RESEARCH/EDUC SUPPLIES	120	1,170	170	0	170	0	170
53 3900	OTHER MATERIALS & SUPP	0	270	0	0	0	0	0
TOTAL SUPPLIES		15,241	30,402	7,770	0	7,770	0	7,770
53 4500	EQUIPMENT	600	275	275	0	275	0	275
TOTAL PROPERTY, PLANT & EQUIPMT		600	275	275	0	275	0	275
53 5100	LEGAL, LICENSE&PERMIT CST	148	528	300	0	300	0	300
53 5800	OTHER ADMINISTRATIVE EX	1,950	2,181	2,200	0	2,200	0	2,200
53 5900	OTHER EXPENSES	0	577	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		2,098	3,286	2,500	0	2,500	0	2,500
53 6G96	JUVENILE ASSESSMENT CNTR	124,075	124,075	124,075	0	124,075	0	124,075
53 6G97	PROJECT CHALLENGE	128,000	0	121,600	0	121,600	0	121,600
53 6420	JCPC-AID TO COUNTIES	21,850,623	0	21,995,217	0	21,995,217	0	21,995,217
53 6429	JCPC-DEMONSTRATION PROJ.	647,013	0	750,000	0	750,000	0	750,000
TOTAL AID & PUBLIC ASSISTANCE		22,749,711	124,075	22,990,892	0	22,990,892	0	22,990,892
53 8111	TRANSFER TO FUND 1311	101,610	0	0	0	0	0	0
53 8901	TRNS-SUBSEQUENT FISCAL Y	963,605	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		1,065,215	0	0	0	0	0	0
TOTAL REQUIREMENTS		39,912,998	16,598,740	39,507,534	0	39,507,534	0	39,507,534
ESTIMATED RECEIPTS								
53 8303	PRIOR YEAR REFUNDS	453,675	0	298,078	0	298,078	0	298,078

Fund Detail

14060 Department of Juvenile Justice and Delinquency Prevention

1310 Division of Special Initiatives Services

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
TOTAL RECEIPTS		453,675	0	298,078	0	298,078	0	298,078

NET APPROPRIATION		39,459,323	16,598,740	39,209,456	0	39,209,456	0	39,209,456

Fund Detail

14060 Department of Juvenile Justice and Delinquency Prevention

1311 Support Our Students

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1211	SPA-REG SALARIES-APPRO	91,177	0	0	0	0	0	0
53 1221	SPA TIME LIMIT SAL-APPRO	12,422	0	0	0	0	0	0
53 1511	SOCIAL SECURITY CONT	9,541	0	0	0	0	0	0
53 1521	REG RETIRE CONTRIB-APPRO	9,065	0	0	0	0	0	0
53 1561	MED INS CONTRIB-APPRO	15,843	0	0	0	0	0	0
53 1575	EMPLOYEE ASSISTANCE PROG	13	0	0	0	0	0	0
53 1576	FLEXIBLE SPENDING SAVING	74	0	0	0	0	0	0
53 1621	SEVER SLRY CONTINUE-APPR	23,066	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		161,201	0	0	0	0	0	0
53 2143	CONTRACT SVCS.-LAN SUPT	204	0	0	0	0	0	0
53 2144	CONTRACT.SVC-PC/PRINTERS	900	0	0	0	0	0	0
53 2145	CONTRACT.SVCS-SERVER SUP	96	0	0	0	0	0	0
53 2500	RENTALS/LEASES	3,064	0	0	0	0	0	0
53 2700	TRAVEL&OTHER EMPLOYEE EX	2,096	0	0	0	0	0	0
53 2800	COMMUNICATIONS&DATA PROC	79	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		6,439	0	0	0	0	0	0
53 6J60	SOS REG.GRANTS-NON-GOVT.	644,463	0	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE		644,463	0	0	0	0	0	0
TOTAL REQUIREMENTS		812,103	0	0	0	0	0	0
ESTIMATED RECEIPTS								
43 8157	TRANSFER FROM FUND 1310	101,610	0	0	0	0	0	0
43 8164	TRANSFER FROM 64060	3,717	0	0	0	0	0	0
43 8189	TRANSFER FROM DHHS-TANF	52,921	0	0	0	0	0	0
43 8199	TRANSFER FROM 24060	32,087	0	0	0	0	0	0
53 8303	PRIOR YEAR REFUNDS	283,483	0	0	0	0	0	0

Fund Detail

14060 Department of Juvenile Justice and Delinquency Prevention

1311 Support Our Students

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL

TOTAL RECEIPTS		473,818	0	0	0	0	0	0

NET APPROPRIATION		338,285	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	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1211	SPA-REG SALARIES-APPRO	69,907	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	4,858	0	0	0	0	0	0
53 1511	SOCIAL SECURITY CONT	11,595	0	0	0	0	0	0
53 1521	REG RETIRE CONTRIB-APPRO	6,958	0	0	0	0	0	0
53 1561	MED INS CONTRIB-APPRO	19,946	0	0	0	0	0	0
53 1575	EMPLOYEE ASSISTANCE PROG	13	0	0	0	0	0	0
53 1576	FLEXIBLE SPENDING SAVING	19	0	0	0	0	0	0
53 1621	SEVER SLRY CONTINUE-APPR	88,737	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		202,033	0	0	0	0	0	0
53 2400	MAINTENANCE AGREEMENTS	434	0	0	0	0	0	0
53 2800	COMMUNICATIONS&DATA PROC	643	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		1,077	0	0	0	0	0	0
53 3100	GENERAL ADMIN SUPPLIES	490	0	0	0	0	0	0
TOTAL SUPPLIES		490	0	0	0	0	0	0
TOTAL REQUIREMENTS		203,600	0	0	0	0	0	0
ESTIMATED RECEIPTS								
43 8164	TRANSFER FROM 64060	48,719	0	0	0	0	0	0
TOTAL RECEIPTS		48,719	0	0	0	0	0	0
NET APPROPRIATION		154,881	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	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1111	EPA-REG SALARIES-APPRO	60,634	404,329	432,189	0	432,189	0	432,189
53 1151	EPA-TEACH SALARIES-APPRO	-6,000	0	0	0	0	0	0
53 1211	SPA-REG SALARIES-APPRO	22,330,553	24,250,031	23,153,101	0	23,153,101	0	23,153,101
53 1212	SAL & WAGES-RECEIPTS	46,910	46,141	50,755	0	50,755	0	50,755
53 1221	SPA TIME LIMIT SAL-APPRO	40,522	0	0	0	0	0	0
53 1311	REG(N S) TEMP WAGES-APPR	17,266	0	0	0	0	0	0
53 1411	OT PAY - APPROPRIATED	4,043	7,454	7,454	0	7,454	0	7,454
53 1421	HOLIDAY PAY - APPRO	7,128	1,610	4,972	0	4,972	0	4,972
53 1431	SHIFT PREM PAY - APPRO	92	0	0	0	0	0	0
53 1441	CALLBK/STBY PREM PAY-APP	6,053	1,356	3,043	0	3,043	0	3,043
53 1452	DUAL EMPL WAGES - RECPTS	7,644	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	362,590	375,367	375,367	0	375,367	0	375,367
53 1462	EPA&SPA-LONGVTY PAY-REC	761	0	0	0	0	0	0
53 1511	SOCIAL SECURITY CONT	1,699,121	1,915,335	1,822,183	0	1,822,183	0	1,822,183
53 1512	SOCIAL SEC.CONTRIB-RECPT	3,608	3,529	3,883	0	3,883	0	3,883
53 1513	SOCIAL SEC CONTRIB-UNDES	260	0	0	0	0	0	0
53 1521	REG RETIRE CONTRIB-APPRO	2,010,612	2,660,329	2,565,898	0	2,565,898	0	2,565,898
53 1522	REG RETIRE CONTR-RECEIPT	4,171	3,618	5,334	0	5,334	0	5,334
53 1523	REG RETIRE CONTRIB-UNDES	297	0	0	0	0	0	0
53 1561	MED INS CONTRIB-APPRO	2,527,334	2,942,432	2,846,034	0	2,846,034	0	2,846,034
53 1562	MED INS CONTRIB-RECPTS	4,527	4,157	4,929	0	4,929	0	4,929
53 1572	UNEMP COMP PAYMNTS TO ES	2,951	0	0	0	0	0	0
53 1575	EMPLOYEE ASSISTANCE PROG	3,423	2,753	2,754	0	2,754	0	2,754
53 1576	FLEXIBLE SPENDING SAVING	27,965	0	13,197	0	13,197	0	13,197
53 1627	SHORT TERM DISABILITY	36,462	24,289	24,289	0	24,289	0	24,289
53 1631	WRKER COMP-MED PAYMENTS	56,870	69,081	69,081	0	69,081	0	69,081
53 1632	WRKER COMP-TEMP DIS PAYM	14,779	32,612	32,612	0	32,612	0	32,612
53 1633	WRKER COMP-PERM DIS PAYM	20,583	0	18,777	0	18,777	0	18,777
53 1639	OTHER WORKERS COMP COSTS	9,098	7,466	7,547	0	7,547	0	7,547
TOTAL PERSONAL SERVICES		29,300,257	32,751,889	31,443,399	0	31,443,399	0	31,443,399
53 2132	OTHER PROVIDED MED SER	1,525	0	0	0	0	0	0
53 2133	EMPLOYEE PHYSICALS	5,377	0	0	0	0	0	0
53 2143	CONTRACT SVCS.-LAN SUPT	31,619	109,301	99,301	0	99,301	0	99,301
53 2144	CONTRACT.SVC-PC/PRINTERS	139,496	448,881	388,881	0	388,881	0	388,881
53 2145	CONTRACT.SVCS-SERVER SUP	14,880	56,664	51,664	0	51,664	0	51,664
53 2170	ADM SVCS	36,533	528	12,528	0	12,528	0	12,528
53 2183	LABORATORY SER AGREEMENT	291	0	0	0	0	0	0
53 2184	JANIT SERVICE AGREEMT	3,667	0	0	0	0	0	0
53 2185	WASTE REMOVAL/RECY. SERV	394	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	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 2187	PEST CONTROL	855	0	0	0	0	0	0
53 2199	MISC CONTRACTUAL SERVICE	86,436	0	75,000	0	75,000	0	75,000
53 2200	UTILITY/ENERGY SVCS.	4,515	6,696	4,760	0	4,760	0	4,760
53 2300	REPAIR SERVICE	3,611	1,506	4,225	0	4,225	0	4,225
53 2400	MAINTENANCE AGREEMENTS	20,580	74,636	20,603	0	20,603	0	20,603
53 2500	RENTALS/LEASES	232,163	206,717	206,981	0	206,981	0	206,981
53 2700	TRAVEL&OTHER EMPLOYEE EX	1,514,171	1,317,688	1,475,992	0	1,475,992	0	1,475,992
53 2800	COMMUNICATIONS&DATA PROC	923,399	811,792	795,844	0	795,844	0	795,844
53 2900	OTHER SERVICES	24,494	11,257	7,430	0	7,430	0	7,430
TOTAL PURCHASED SERVICES		3,044,006	3,045,666	3,143,209	0	3,143,209	0	3,143,209
53 3100	GENERAL ADMIN SUPPLIES	101,704	105,531	53,538	0	53,538	0	53,538
53 3200	FACILITY & HARDWAE SUPPL	185	0	0	0	0	0	0
53 3300	VEHICLE/EQUIP OPER SUPPL	-1,014	0	0	0	0	0	0
53 3400	FOOD & DIETARY SUPPLIES	19	0	0	0	0	0	0
53 3600	DRUGS/PHRMACEUTICAL SUP	9,043	17,888	4,945	0	4,945	0	4,945
TOTAL SUPPLIES		109,937	123,419	58,483	0	58,483	0	58,483
53 4500	EQUIPMENT	14,240	11,131	13,584	0	13,584	0	13,584
53 4600	ART,OTHER ARTIFACTS&LIT	0	62	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		14,240	11,193	13,584	0	13,584	0	13,584
53 5100	LEGAL, LICENSE&PERMIT CST	1,230	676	640	0	640	0	640
53 5800	OTHER ADMINISTRATIVE EX	6,445	16,417	202	0	202	0	202
53 5900	OTHER EXPENSES	692	0	157	0	157	0	157
TOTAL OTHER EXPENSES & ADJUSTMEN		8,367	17,093	999	0	999	0	999
53 6G97	PROJECT CHALLENGE	0	121,600	0	0	0	0	0
53 6420	JCPC-AID TO COUNTIES	0	21,995,217	0	0	0	0	0
53 6429	JCPC-DEMONSTRATION PROJ.	0	750,000	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE		0	22,866,817	0	0	0	0	0
53 8901	TRNS-SUBSEQUENT FISCAL Y	633,000	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		633,000	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	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL

TOTAL REQUIREMENTS		33,109,807	58,816,077	34,659,674	0	34,659,674	0	34,659,674

ESTIMATED RECEIPTS								

43	4320 SALE OF SURPLUS PROPERTY	18	0	0	0	0	0	0
43	8140 TRANSFER FROM D.S.S.	96,365	85,928	112,288	0	112,288	0	112,288
53	8220 REIMBURSEMENT-DUAL EMPLO	8,229	0	0	0	0	0	0
53	8303 PRIOR YEAR REFUNDS	361	298,078	0	0	0	0	0

TOTAL RECEIPTS		104,973	384,006	112,288	0	112,288	0	112,288

NET APPROPRIATION		33,004,834	58,432,071	34,547,386	0	34,547,386	0	34,547,386

Position Counts Summary by Purpose

63600 Justice - Private Protective Services

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								

TOTAL REQUIREMENTS		.000	.000	.000	.000	.000	.000	.000

Position Counts Summary by Account

63600 Justice - Private Protective Services

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								

TOTAL REQUIREMENTS		.000	.000	.000	.000	.000	.000	.000

Position Counts Summary by Purpose

63602 Justice - Alarm Systems Recovery

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								

TOTAL REQUIREMENTS		.000	.000	.000	.000	.000	.000	.000

Position Counts Summary by Account

63602 Justice - Alarm Systems Recovery

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								

TOTAL REQUIREMENTS		.000	.000	.000	.000	.000	.000	.000

Summary by Purpose

24060 Juvenile Justice and Delinquency Prevention - Special

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
2220	Vending Operations	264	2,349	2,349	0	2,349	0	2,349
2230	Instit. Education Grants	987,736	1,395,864	1,349,471	0	1,349,471	0	1,349,471
2231	Carl Perkins Funds	12,998	32,279	32,279	0	32,279	0	32,279
2240	CC&PS Gov-Crim Comm	160,851	66,345	66,345	0	66,345	0	66,345
2250	Job Training Partnership	0	61,076	61,076	0	61,076	0	61,076
2281	ST Welfare-Camp Woodson	0	292	292	0	292	0	292
2282	Student Welfare-SJS	0	1,230	1,230	0	1,230	0	1,230
2283	Student Welfare-SM	1,759	4,953	4,953	0	4,953	0	4,953
2284	SJS: 4-H Club	0	64	64	0	64	0	64
2285	STUDENT WELFARE-NHANOVER	409	0	0	0	0	0	0
2286	Student Welfare-Dobbs	10,728	12,576	12,576	0	12,576	0	12,576
2287	Student Welf-Swannanoa	3,635	4,156	4,156	0	4,156	0	4,156
2288	Student Welfare-CA Dill	9,152	6,188	6,188	0	6,188	0	6,188
2289	Student Welfare-Alexande	0	41	41	0	41	0	41
2291	Student Welf-Cumberland	0	6	6	0	6	0	6
2293	Student Welfare-Pitt Det	0	208	208	0	208	0	208
2294	Student Welfare-Perq Det	0	126	126	0	126	0	126
2295	Student Welfare-Gaston	0	105	105	0	105	0	105
2296	STUDENT WELFARE-LENOIR	2,826	0	0	0	0	0	0
2297	STUDENT WELFARE-EDGECOMB	157	0	0	0	0	0	0
2298	STUDENT WELFARE-CHATHAM	1,101	0	0	0	0	0	0
2371	SOS Saturday Academies	32,087	0	0	0	0	0	0
2372	SOS-Americorps Promise	27,635	187,996	187,996	0	187,996	0	187,996
2373	ARRA-IDEA VIB	3,385	0	0	0	0	0	0
2376	ARRA-GCC COURT COUNSELOR	486,635	0	0	0	0	0	0
2377	ARRA-GCC JCPC GANG FUND	1,083,897	0	0	0	0	0	0
2378	ARRA-GCC YDC GANG PILOT	293,088	0	0	0	0	0	0
2379	ARRA-GCC NC KIDS	56,313	0	0	0	0	0	0
2380	ARRA-COMMERCE WIA A	2,130	0	0	0	0	0	0
2381	ARRA-COMMERCE WIA Y .	19,240	0	0	0	0	0	0
2382	ARRA-COMMERCE WIA DW .	84,085	0	0	0	0	0	0
2990	Combined Trust Funds	22,463	0	0	0	0	0	0
TOTAL REQUIREMENTS		3,302,574	1,775,854	1,729,461	0	1,729,461	0	1,729,461

Summary by Purpose

24060 Juvenile Justice and Delinquency Prevention - Special

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
ESTIMATED RECEIPTS								
2220	Vending Operations	134	2,349	2,349	0	2,349	0	2,349
2230	Instit. Education Grants	1,009,069	1,072,658	1,264,128	0	1,264,128	0	1,264,128
2231	Carl Perkins Funds	50,000	32,279	32,279	0	32,279	0	32,279
2240	CC&PS Gov-Crim Comm	152,425	66,345	66,345	0	66,345	0	66,345
2250	Job Training Partnership	0	61,076	61,076	0	61,076	0	61,076
2268	Pet Therapy Grant-Jacksn	60	0	0	0	0	0	0
2274	STUDENT WELFARE-BUNCOMBE	525	0	0	0	0	0	0
2278	STUDENT WELFARE-RICHMOND	1,184	0	0	0	0	0	0
2279	STUDENT WELFARE-WAKE	525	0	0	0	0	0	0
2282	Student Welfare-SJS	440	0	0	0	0	0	0
2283	Student Welfare-SM	5,947	290	290	0	290	0	290
2285	STUDENT WELFARE-NHANOVER	525	0	0	0	0	0	0
2286	Student Welfare-Dobbs	959	75	75	0	75	0	75
2287	Student Welf-Swannanoa	6,199	747	747	0	747	0	747
2288	Student Welfare-CA Dill	10,483	0	0	0	0	0	0
2289	Student Welfare-Alexande	525	0	0	0	0	0	0
2291	Student Welf-Cumberland	525	0	0	0	0	0	0
2293	Student Welfare-Pitt Det	525	0	0	0	0	0	0
2294	Student Welfare-Perq Det	525	0	0	0	0	0	0
2295	Student Welfare-Gaston	525	0	0	0	0	0	0
2296	STUDENT WELFARE-LENOIR	3,781	0	0	0	0	0	0
2297	STUDENT WELFARE-EDGECOMB	3,215	0	0	0	0	0	0
2298	STUDENT WELFARE-CHATHAM	2,805	0	0	0	0	0	0
2372	SOS-Americorps Promise	45,886	187,996	187,996	0	187,996	0	187,996
2373	ARRA-IDEA VIB	3,285	0	0	0	0	0	0
2376	ARRA-GCC COURT COUNSELOR	395,570	0	0	0	0	0	0
2377	ARRA-GCC JCPC GANG FUND	1,083,897	0	0	0	0	0	0
2378	ARRA-GCC YDC GANG PILOT	39,841	0	0	0	0	0	0
2379	ARRA-GCC NC KIDS	49,062	0	0	0	0	0	0
2380	ARRA-COMMERCE WIA A	1,942	0	0	0	0	0	0
2382	ARRA-COMMERCE WIA DW .	58,686	0	0	0	0	0	0

TOTAL RECEIPTS		2,929,070	1,423,815	1,615,285	0	1,615,285	0	1,615,285

Summary by Purpose

24060 Juvenile Justice and Delinquency Prevention - Special

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL

	CHANGE IN FUND BALANCE	-373,504	-352,039	-114,176	0	-114,176	0	-114,176

Summary by Account

24060 Juvenile Justice and Delinquency Prevention - Special

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1152	EPA-TEACH SALARIES-RECPT	66,314	0	326,412	0	326,412	0	326,412
53 1212	SAL & WAGES-RECEIPTS	143,439	249,094	257,743	0	257,743	0	257,743
53 1222	SPA-TIME LTD.SAL.-RECPT.	521,644	0	0	0	0	0	0
53 1252	SPA-TEACH SALARIES-RECPT	204,417	265,000	70,000	0	70,000	0	70,000
53 1254	SPA TEACHING SUPPL-APPRO	620	0	0	0	0	0	0
53 1255	SPA TEACHING SUPP-RECEIP	17,306	18,609	18,609	0	18,609	0	18,609
53 1322	CONTR EMPL PER IRS-RECPT	17,333	130,006	130,006	0	130,006	0	130,006
53 1352	STUDENT TEMP WAGES	18,604	4,947	4,947	0	4,947	0	4,947
53 1412	OT PAY - RECEIPTS	478	0	0	0	0	0	0
53 1422	HOLIDAY PREMIUM-RECEIPTS	990	0	0	0	0	0	0
53 1442	CALLBK/STBY PREM PAY-REC	72	0	0	0	0	0	0
53 1462	EPA&SPA-LONGVTY PAY-REC	9,982	9,014	9,014	0	9,014	0	9,014
53 1512	SOCIAL SEC.CONTRIB-RECPT	73,121	50,037	63,306	0	63,306	0	63,306
53 1521	REG RETIRE CONTRIB-APPRO	829	0	0	0	0	0	0
53 1522	REG RETIRE CONTR-RECEIPT	82,898	44,372	67,957	0	67,957	0	67,957
53 1562	MED INS CONTRIB-RECPTS	98,734	71,305	77,250	0	77,250	0	77,250
53 1576	FLEXIBLE SPENDING SAVING	958	0	600	0	600	0	600
53 1631	WRKER COMP-MED PAYMENTS	0	27	27	0	27	0	27
53 1632	WRKER COMP-TEMP DIS PAYM	175	1,676	1,676	0	1,676	0	1,676
53 1639	OTHER WORKERS COMP COST	0	160	160	0	160	0	160
TOTAL PERSONAL SERVICES		1,257,914	844,247	1,027,707	0	1,027,707	0	1,027,707
53 2140	INFORMATN TECHNOLOGY SVC	3,259	0	0	0	0	0	0
53 2195	VETERINARY SERVICES	9,689	0	0	0	0	0	0
53 2199	MISC CONTRACTUAL SERVICE	1,760,996	485,200	287,886	0	287,886	0	287,886
53 2400	MAINTENANCE AGREEMENTS	0	229	229	0	229	0	229
53 2500	RENTALS/LEASES	5,966	1,215	13,232	0	13,232	0	13,232
53 2700	TRAVEL & OTHER EMPL EXP	56,184	55,054	119,252	0	119,252	0	119,252
53 2800	TELEPHONE/TELECOMN SERV	9,787	4,666	10,763	0	10,763	0	10,763
53 2900	OTHER SERVICES	13,846	13,976	46,476	0	46,476	0	46,476
TOTAL PURCHASED SERVICES		1,859,727	560,340	477,838	0	477,838	0	477,838
53 3100	GENERAL ADMIN SUPPLIES	3,005	6,692	6,692	0	6,692	0	6,692
53 3200	FACILITY/HARDWARE SUPPLY	20,437	419	419	0	419	0	419
53 3300	VEHICLE/EQUIP OPER SUPP	141	0	0	0	0	0	0

Summary by Account

24060 Juvenile Justice and Delinquency Prevention - Special

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
53 3400	FOOL/DIETARY SUPPLIES	2,188	12,872	12,072	0	12,072	0	12,072
53 3500	CLOTHING/RECREATN SUPP	662	2,233	2,233	0	2,233	0	2,233
53 3700	RESEARCH/EDUCATION SUPPL	36,338	190,686	69,346	0	69,346	0	69,346
53 3900	OTHER MATERIALS & SUPP	4,717	4,814	4,814	0	4,814	0	4,814

TOTAL SUPPLIES		67,488	217,716	95,576	0	95,576	0	95,576

53 4500	EQUIPMENT	22,374	29,249	44,249	0	44,249	0	44,249
53 4600	ART/ARTIFACTS/LITERATURE	0	14,867	8,867	0	8,867	0	8,867
53 4700	INTANGIBLE ASSETS	14,402	13,177	17,762	0	17,762	0	17,762

TOTAL PROPERTY, PLANT & EQUIPMT		36,776	57,293	70,878	0	70,878	0	70,878

53 5600	ASSET/OTHER ADJUSTMENTS	0	8,378	8,378	0	8,378	0	8,378
53 5800	OTHER ADMIN EXPENSES	10,045	84,970	46,174	0	46,174	0	46,174
53 5900	OTHER EXPENSES	9,767	946	946	0	946	0	946

TOTAL OTHER EXPENSES & ADJUSTMEN		19,812	94,294	55,498	0	55,498	0	55,498

53 8103	TRANSFER TO 14060	32,087	0	0	0	0	0	0
53 8124	TRANSFER TO FUND 2288	6,307	0	0	0	0	0	0
53 8164	AGENCY OPERATING TRANSFR	22,463	0	0	0	0	0	0
53 8175	TRANSFER TO 14060-IND.CS	0	1,964	1,964	0	1,964	0	1,964

TOTAL INTRAGOVERNMENTAL TRANSACT		60,857	1,964	1,964	0	1,964	0	1,964

TOTAL REQUIREMENTS		3,302,574	1,775,854	1,729,461	0	1,729,461	0	1,729,461

ESTIMATED RECEIPTS								

43 2301	JTPA NEUSE RIVER COG	0	52,698	52,698	0	52,698	0	52,698
43 2530	DPI EDUCATION GRANTS	1,062,246	1,104,937	1,296,407	0	1,296,407	0	1,296,407
43 2540	CRIME CONTROL & PUBLIC S	1,692,970	66,345	66,345	0	66,345	0	66,345
43 2553	WIA-ARRA-DISLOCATED WORK	58,686	0	0	0	0	0	0
43 2554	WIA-ARRA-ADULT EMPLOYMEN	1,942	0	0	0	0	0	0

Summary by Account

24060 Juvenile Justice and Delinquency Prevention - Special

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
43 2560	AMERICORPS PROMISE GRANT	44,032	186,032	186,032	0	186,032	0	186,032
43 4150	FOOD & VENDING SVC	134	2,349	2,349	0	2,349	0	2,349
43 6200	PRIVATE DONATIONS & GIFT	10,503	1,112	1,112	0	1,112	0	1,112
43 7300	INDIRECT(OVERHD) COST RE	1,854	10,342	10,342	0	10,342	0	10,342
43 8156	TRANSFER FROM 2286	6,307	0	0	0	0	0	0
43 8164	TRANSFER FROM 64060	50,288	0	0	0	0	0	0
53 8303	AGENCY REIMBURSEMENT	108	0	0	0	0	0	0

TOTAL RECEIPTS		2,929,070	1,423,815	1,615,285	0	1,615,285	0	1,615,285

CHANGE IN FUND BALANCE		-373,504	-352,039	-114,176	0	-114,176	0	-114,176

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

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								

	2230 Instit. Education Grants	.000	11.500	11.500	.000	11.500	.000	11.500
	2240 CC&PS Gov-Crim Comm	.000	4.000	4.000	.000	4.000	.000	4.000

TOTAL	REQUIREMENTS	.000	15.500	15.500	.000	15.500	.000	15.500

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

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53	1212 SAL & WAGES-RECEIPTS	.000	8.500	9.000	.000	9.000	.000	9.000
53	1222 SPA-TIME LTD.SAL.-RECPT.	.000	2.000	2.000	.000	2.000	.000	2.000
53	1252 SPA-TEACH SALARIES-RECPT	.000	5.000	4.500	.000	4.500	.000	4.500

TOTAL REQUIREMENTS		.000	15.500	15.500	.000	15.500	.000	15.500

Fund Detail

24060 Juvenile Justice and Delinquency Prevention - Special

2220 Vending Operations

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53	3400 FOOL/DIETARY SUPPLIES	106	0	0	0	0	0	0
53	3900 OTHER MATERIALS & SUPP	158	591	591	0	591	0	591
TOTAL SUPPLIES		264	591	591	0	591	0	591
53	5800 OTHER ADMIN EXPENSES	0	1,758	1,758	0	1,758	0	1,758
TOTAL OTHER EXPENSES & ADJUSTMEN		0	1,758	1,758	0	1,758	0	1,758
TOTAL REQUIREMENTS		264	2,349	2,349	0	2,349	0	2,349
ESTIMATED RECEIPTS								
43	4150 FOOD & VENDING SVC	134	2,349	2,349	0	2,349	0	2,349
TOTAL RECEIPTS		134	2,349	2,349	0	2,349	0	2,349
CHANGE IN FUND BALANCE		-130	0	0	0	0	0	0

Fund Detail

24060 Juvenile Justice and Delinquency Prevention - Special

2230 Institutional Education Grants

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1152	EPA-TEACH SALARIES-RECPT	2,086	0	326,412	0	326,412	0	326,412
53 1212	SAL & WAGES-RECEIPTS	143,439	169,500	178,149	0	178,149	0	178,149
53 1222	SPA-TIME LTD.SAL.-RECPT.	-252	0	0	0	0	0	0
53 1252	SPA-TEACH SALARIES-RECPT	204,417	265,000	70,000	0	70,000	0	70,000
53 1254	SPA TEACHING SUPPL-APPRO	620	0	0	0	0	0	0
53 1255	SPA TEACHING SUPP-RECEIP	12,908	18,609	18,609	0	18,609	0	18,609
53 1422	HOLIDAY PREMIUM-RECEIPTS	376	0	0	0	0	0	0
53 1462	EPA&SPA-LONGVTY PAY-REC	7,659	8,228	8,228	0	8,228	0	8,228
53 1512	SOCIAL SEC.CONTRIB-RECPT	28,263	34,000	47,269	0	47,269	0	47,269
53 1521	REG RETIRE CONTRIB-APPRO	829	0	0	0	0	0	0
53 1522	REG RETIRE CONTR-RECEIPT	32,422	38,000	61,585	0	61,585	0	61,585
53 1562	MED INS CONTRIB-RECPTS	39,985	43,700	49,645	0	49,645	0	49,645
53 1576	FLEXIBLE SPENDING SAVING	307	0	600	0	600	0	600
53 1631	WRKER COMP-MED PAYMENTS	0	27	27	0	27	0	27
53 1632	WRKER COMP-TEMP DIS PAYM	175	1,676	1,676	0	1,676	0	1,676
53 1639	OTHER WORKERS COMP COST	0	160	160	0	160	0	160
TOTAL PERSONAL SERVICES		473,234	578,900	762,360	0	762,360	0	762,360
53 2199	MISC CONTRACTUAL SERVICE	422,005	485,200	287,886	0	287,886	0	287,886
53 2400	MAINTENANCE AGREEMENTS	0	229	229	0	229	0	229
53 2500	RENTALS/LEASES	5,766	1,215	13,232	0	13,232	0	13,232
53 2700	TRAVEL & OTHER EMPL EXP	28,781	19,417	83,615	0	83,615	0	83,615
53 2800	TELEPHONE/TELECOMN SERV	2,149	2,288	8,385	0	8,385	0	8,385
53 2900	OTHER SERVICES	10,211	13,154	45,654	0	45,654	0	45,654
TOTAL PURCHASED SERVICES		468,912	521,503	439,001	0	439,001	0	439,001
53 3100	GENERAL ADMIN SUPPLIES	338	2,500	2,500	0	2,500	0	2,500
53 3300	VEHICLE/EQUIP OPER SUPP	80	0	0	0	0	0	0
53 3400	FOOL/DIETARY SUPPLIES	897	4,000	3,200	0	3,200	0	3,200
53 3700	RESEARCH/EDUCATION SUPPL	27,328	183,544	62,204	0	62,204	0	62,204
TOTAL SUPPLIES		28,643	190,044	67,904	0	67,904	0	67,904
53 4500	EQUIPMENT	5,797	11,000	26,000	0	26,000	0	26,000
53 4600	ART/ARTIFACTS/LITERATURE	0	14,867	8,867	0	8,867	0	8,867
53 4700	INTANGIBLE ASSETS	9,921	11,421	16,006	0	16,006	0	16,006
TOTAL PROPERTY, PLANT & EQUIPMT		15,718	37,288	50,873	0	50,873	0	50,873

Fund Detail

24060 Juvenile Justice and Delinquency Prevention - Special

2230 Institutional Education Grants

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53	5800 OTHER ADMIN EXPENSES	973	68,129	29,333	0	29,333	0	29,333
53	5900 OTHER EXPENSES	256	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		1,229	68,129	29,333	0	29,333	0	29,333

TOTAL REQUIREMENTS		987,736	1,395,864	1,349,471	0	1,349,471	0	1,349,471

ESTIMATED RECEIPTS								
43	2530 DPI EDUCATION GRANTS	1,008,961	1,072,658	1,264,128	0	1,264,128	0	1,264,128
53	8303 AGENCY REIMBURSEMENT	108	0	0	0	0	0	0
TOTAL RECEIPTS		1,009,069	1,072,658	1,264,128	0	1,264,128	0	1,264,128

CHANGE IN FUND BALANCE		21,333	-323,206	-85,343	0	-85,343	0	-85,343

Fund Detail

24060 Juvenile Justice and Delinquency Prevention - Special

2231 Carl Perkins Funds

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 2700	TRAVEL & OTHER EMPL EXP	3,658	3,404	3,404	0	3,404	0	3,404
53 2800	TELEPHONE/TELECOMN SERV	510	0	0	0	0	0	0
53 2900	OTHER SERVICES	1,075	400	400	0	400	0	400
TOTAL PURCHASED SERVICES		5,243	3,804	3,804	0	3,804	0	3,804
53 3100	GENERAL ADMIN SUPPLIES	482	841	841	0	841	0	841
53 3200	FACILITY/HARDWARE SUPPLY	0	419	419	0	419	0	419
53 3700	RESEARCH/EDUCATION SUPPL	7,124	7,050	7,050	0	7,050	0	7,050
TOTAL SUPPLIES		7,606	8,310	8,310	0	8,310	0	8,310
53 4500	EQUIPMENT	149	18,249	18,249	0	18,249	0	18,249
53 4700	INTANGIBLE ASSETS	0	1,756	1,756	0	1,756	0	1,756
TOTAL PROPERTY, PLANT & EQUIPMT		149	20,005	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		12,998	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		37,002	0	0	0	0	0	0

Fund Detail

24060 Juvenile Justice and Delinquency Prevention - Special

2240 CC&PS - Governor's Crime Commission

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1212	SAL & WAGES-RECEIPTS	0	44,648	44,648	0	44,648	0	44,648
53 1222	SPA-TIME LTD.SAL.-RECPT.	66,518	0	0	0	0	0	0
53 1412	OT PAY - RECEIPTS	179	0	0	0	0	0	0
53 1512	SOCIAL SEC.CONTRIB-RECPT	5,024	3,417	3,417	0	3,417	0	3,417
53 1522	REG RETIRE CONTR-RECEIPT	5,836	3,635	3,635	0	3,635	0	3,635
53 1562	MED INS CONTRIB-RECPTS	9,053	5,552	5,552	0	5,552	0	5,552
53 1576	FLEXIBLE SPENDING SAVING	155	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		86,765	57,252	57,252	0	57,252	0	57,252
53 2140	INFORMATN TECHNOLOGY SVC	3,259	0	0	0	0	0	0
53 2195	VETERINARY SERVICES	9,689	0	0	0	0	0	0
53 2199	MISC CONTRACTUAL SERVICE	28,000	0	0	0	0	0	0
53 2700	TRAVEL & OTHER EMPL EXP	3,730	3,717	3,717	0	3,717	0	3,717
53 2800	TELEPHONE/TELECOMN SERV	372	900	900	0	900	0	900
53 2900	OTHER SERVICES	990	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		46,040	4,617	4,617	0	4,617	0	4,617
53 3100	GENERAL ADMIN SUPPLIES	1,388	3,351	3,351	0	3,351	0	3,351
53 3200	FACILITY/HARDWARE SUPPLY	20,437	0	0	0	0	0	0
53 3300	VEHICLE/EQUIP OPER SUPP	61	0	0	0	0	0	0
53 3700	RESEARCH/EDUCATION SUPPL	1,886	0	0	0	0	0	0
53 3900	OTHER MATERIALS & SUPP	2,060	0	0	0	0	0	0
TOTAL SUPPLIES		25,832	3,351	3,351	0	3,351	0	3,351
53 4500	EQUIPMENT	2,214	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		2,214	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

Fund Detail

24060 Juvenile Justice and Delinquency Prevention - Special

2240 CC&PS - Governor's Crime Commission

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL

TOTAL REQUIREMENTS		160,851	66,345	66,345	0	66,345	0	66,345

ESTIMATED RECEIPTS								

43	2540 CRIME CONTROL & PUBLIC S	124,600	66,345	66,345	0	66,345	0	66,345
43	8164 TRANSFER FROM 64060	27,825	0	0	0	0	0	0

TOTAL RECEIPTS		152,425	66,345	66,345	0	66,345	0	66,345

CHANGE IN FUND BALANCE		-8,426	0	0	0	0	0	0

Fund Detail

24060 Juvenile Justice and Delinquency Prevention - Special

2250 Job Training Partnership

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1212	SAL & WAGES-RECEIPTS	0	34,946	34,946	0	34,946	0	34,946
53 1352	STUDENT TEMP WAGES	0	4,947	4,947	0	4,947	0	4,947
53 1462	EPA&SPA-LONGVTY PAY-REC	0	786	786	0	786	0	786
53 1512	SOCIAL SEC.CONTRIB-RECPT	0	2,674	2,674	0	2,674	0	2,674
53 1522	REG RETIRE CONTR-RECEIPT	0	2,737	2,737	0	2,737	0	2,737
53 1562	MED INS CONTRIB-RECPTS	0	4,052	4,052	0	4,052	0	4,052
TOTAL PERSONAL SERVICES		0	50,142	50,142	0	50,142	0	50,142
53 2700	TRAVEL & OTHER EMPL EXP	0	437	437	0	437	0	437
53 2800	TELEPHONE/TELECOMN SERV	0	1,478	1,478	0	1,478	0	1,478
53 2900	OTHER SERVICES	0	422	422	0	422	0	422
TOTAL PURCHASED SERVICES		0	2,337	2,337	0	2,337	0	2,337
53 5600	ASSET/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
TOTAL REQUIREMENTS		0	61,076	61,076	0	61,076	0	61,076
ESTIMATED RECEIPTS								
43 2301	JTPA NEUSE RIVER COG	0	52,698	52,698	0	52,698	0	52,698
43 7300	INDIRECT(OVERHD) COST RE	0	8,378	8,378	0	8,378	0	8,378
TOTAL RECEIPTS		0	61,076	61,076	0	61,076	0	61,076
CHANGE IN FUND BALANCE		0	0	0	0	0	0	0

Fund Detail

24060 Juvenile Justice and Delinquency Prevention - Special

2281 Student Welfare - Camp Woodson

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 3400	FOOL/DIETARY SUPPLIES	0	292	292	0	292	0	292
TOTAL SUPPLIES		0	292	292	0	292	0	292
TOTAL REQUIREMENTS		0	292	292	0	292	0	292
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0
CHANGE IN FUND BALANCE		0	-292	-292	0	-292	0	-292

Fund Detail

24060 Juvenile Justice and Delinquency Prevention - Special

2282 Student Welfare - Stonewall Jackson

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53	3700 RESEARCH/EDUCATION SUPPL	0	92	92	0	92	0	92
TOTAL SUPPLIES		0	92	92	0	92	0	92
53	5800 OTHER ADMIN EXPENSES	0	308	308	0	308	0	308
53	5900 OTHER EXPENSES	0	830	830	0	830	0	830
TOTAL OTHER EXPENSES & ADJUSTMEN		0	1,138	1,138	0	1,138	0	1,138
TOTAL REQUIREMENTS		0	1,230	1,230	0	1,230	0	1,230
ESTIMATED RECEIPTS								
43	6200 PRIVATE DONATIONS & GIFT	440	0	0	0	0	0	0
TOTAL RECEIPTS		440	0	0	0	0	0	0
CHANGE IN FUND BALANCE		440	-1,230	-1,230	0	-1,230	0	-1,230

Fund Detail

24060 Juvenile Justice and Delinquency Prevention - Special

2283 Student Welfare - Samarkand Manor

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53	2900 OTHER SERVICES	315	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		315	0	0	0	0	0	0
53	3400 FOOL/DIETARY SUPPLIES	227	2,494	2,494	0	2,494	0	2,494
53	3900 OTHER MATERIALS & SUPP	915	2,343	2,343	0	2,343	0	2,343
TOTAL SUPPLIES		1,142	4,837	4,837	0	4,837	0	4,837
53	5800 OTHER ADMIN EXPENSES	302	0	0	0	0	0	0
53	5900 OTHER EXPENSES	0	116	116	0	116	0	116
TOTAL OTHER EXPENSES & ADJUSTMEN		302	116	116	0	116	0	116
TOTAL REQUIREMENTS		1,759	4,953	4,953	0	4,953	0	4,953
ESTIMATED RECEIPTS								
43	6200 PRIVATE DONATIONS & GIFT	3,947	290	290	0	290	0	290
43	8164 TRANSFER FROM 64060	2,000	0	0	0	0	0	0
TOTAL RECEIPTS		5,947	290	290	0	290	0	290
CHANGE IN FUND BALANCE		4,188	-4,663	-4,663	0	-4,663	0	-4,663

Fund Detail

24060 Juvenile Justice and Delinquency Prevention - Special

2284 SJS: 4-H Club

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 3900	OTHER MATERIALS & SUPP	0	64	64	0	64	0	64
TOTAL SUPPLIES		0	64	64	0	64	0	64
TOTAL REQUIREMENTS		0	64	64	0	64	0	64
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0
CHANGE IN FUND BALANCE		0	-64	-64	0	-64	0	-64

Fund Detail

24060 Juvenile Justice and Delinquency Prevention - Special

2285 STUDENT WELFARE-NHANOVER

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53	3500 CLOTHING/RECREATN SUPP	374	0	0	0	0	0	0
TOTAL SUPPLIES		374	0	0	0	0	0	0
53	5900 OTHER EXPENSES	35	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		35	0	0	0	0	0	0
TOTAL REQUIREMENTS		409	0	0	0	0	0	0
ESTIMATED RECEIPTS								
43	8164 TRANSFER FROM 64060	525	0	0	0	0	0	0
TOTAL RECEIPTS		525	0	0	0	0	0	0
CHANGE IN FUND BALANCE		116	0	0	0	0	0	0

Fund Detail

24060 Juvenile Justice and Delinquency Prevention - Special

2286 Student Welfare - Dobbs

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 3400	FOOL/DIETARY SUPPLIES	79	5,000	5,000	0	5,000	0	5,000
53 3900	OTHER MATERIALS & SUPP	1,000	1,153	1,153	0	1,153	0	1,153
TOTAL SUPPLIES		1,079	6,153	6,153	0	6,153	0	6,153
53 5800	OTHER ADMIN EXPENSES	3,342	6,423	6,423	0	6,423	0	6,423
TOTAL OTHER EXPENSES & ADJUSTMEN		3,342	6,423	6,423	0	6,423	0	6,423
53 8124	TRANSFER TO FUND 2288	6,307	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		6,307	0	0	0	0	0	0
TOTAL REQUIREMENTS		10,728	12,576	12,576	0	12,576	0	12,576
ESTIMATED RECEIPTS								
43 6200	PRIVATE DONATIONS & GIFT	959	75	75	0	75	0	75
TOTAL RECEIPTS		959	75	75	0	75	0	75
CHANGE IN FUND BALANCE		-9,769	-12,501	-12,501	0	-12,501	0	-12,501

Fund Detail

24060 Juvenile Justice and Delinquency Prevention - Special

2287 Student Welfare - Swannanoa Valley

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 3400	FOOL/DIETARY SUPPLIES	263	600	600	0	600	0	600
53 3500	CLOTHING/RECREATN SUPP	288	2,233	2,233	0	2,233	0	2,233
53 3900	OTHER MATERIALS & SUPP	172	633	633	0	633	0	633
TOTAL SUPPLIES		723	3,466	3,466	0	3,466	0	3,466
53 5800	OTHER ADMIN EXPENSES	2,109	690	690	0	690	0	690
53 5900	OTHER EXPENSES	803	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		2,912	690	690	0	690	0	690
TOTAL REQUIREMENTS		3,635	4,156	4,156	0	4,156	0	4,156
ESTIMATED RECEIPTS								
43 6200	PRIVATE DONATIONS & GIFT	2,359	747	747	0	747	0	747
43 8164	TRANSFER FROM 64060	3,840	0	0	0	0	0	0
TOTAL RECEIPTS		6,199	747	747	0	747	0	747
CHANGE IN FUND BALANCE		2,564	-3,409	-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	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 3400	FOOL/DIETARY SUPPLIES	192	0	0	0	0	0	0
53 3900	OTHER MATERIALS & SUPP	0	30	30	0	30	0	30
TOTAL SUPPLIES		192	30	30	0	30	0	30
53 5800	OTHER ADMIN EXPENSES	3,262	6,158	6,158	0	6,158	0	6,158
53 5900	OTHER EXPENSES	5,698	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		8,960	6,158	6,158	0	6,158	0	6,158
TOTAL REQUIREMENTS		9,152	6,188	6,188	0	6,188	0	6,188
ESTIMATED RECEIPTS								
43 6200	PRIVATE DONATIONS & GIFT	483	0	0	0	0	0	0
43 8156	TRANSFER FROM 2286	6,307	0	0	0	0	0	0
43 8164	TRANSFER FROM 64060	3,693	0	0	0	0	0	0
TOTAL RECEIPTS		10,483	0	0	0	0	0	0
CHANGE IN FUND BALANCE		1,331	-6,188	-6,188	0	-6,188	0	-6,188

Fund Detail

24060 Juvenile Justice and Delinquency Prevention - Special

2289 Student Welfare - Wilkes

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53	3400 FOOL/DIETARY SUPPLIES	0	41	41	0	41	0	41
TOTAL SUPPLIES		0	41	41	0	41	0	41

TOTAL REQUIREMENTS		0	41	41	0	41	0	41

ESTIMATED RECEIPTS								
43	8164 TRANSFER FROM 64060	525	0	0	0	0	0	0
TOTAL RECEIPTS		525	0	0	0	0	0	0

CHANGE IN FUND BALANCE		525	-41	-41	0	-41	0	-41

Fund Detail

24060 Juvenile Justice and Delinquency Prevention - Special

2291 Student Welfare - Cumberland

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53	3400 FOOL/DIETARY SUPPLIES	0	6	6	0	6	0	6
TOTAL SUPPLIES		0	6	6	0	6	0	6
TOTAL REQUIREMENTS		0	6	6	0	6	0	6
ESTIMATED RECEIPTS								
43	8164 TRANSFER FROM 64060	525	0	0	0	0	0	0
TOTAL RECEIPTS		525	0	0	0	0	0	0
CHANGE IN FUND BALANCE		525	-6	-6	0	-6	0	-6

Fund Detail

24060 Juvenile Justice and Delinquency Prevention - Special

2293 Student Welfare - Pitt Detention Center

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53	3400 FOOL/DIETARY SUPPLIES	0	208	208	0	208	0	208
TOTAL SUPPLIES		0	208	208	0	208	0	208
TOTAL REQUIREMENTS		0	208	208	0	208	0	208
ESTIMATED RECEIPTS								
43	8164 TRANSFER FROM 64060	525	0	0	0	0	0	0
TOTAL RECEIPTS		525	0	0	0	0	0	0
CHANGE IN FUND BALANCE		525	-208	-208	0	-208	0	-208

Fund Detail

24060 Juvenile Justice and Delinquency Prevention - Special

2294 Student Welfare - Perquimans Detention

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53	3400 FOOL/DIETARY SUPPLIES	0	126	126	0	126	0	126
TOTAL SUPPLIES		0	126	126	0	126	0	126
TOTAL REQUIREMENTS		0	126	126	0	126	0	126
ESTIMATED RECEIPTS								
43	8164 TRANSFER FROM 64060	525	0	0	0	0	0	0
TOTAL RECEIPTS		525	0	0	0	0	0	0
CHANGE IN FUND BALANCE		525	-126	-126	0	-126	0	-126

Fund Detail

24060 Juvenile Justice and Delinquency Prevention - Special

2295 Student Welfare - Gaston

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53	3400 FOOL/DIETARY SUPPLIES	0	105	105	0	105	0	105
TOTAL SUPPLIES		0	105	105	0	105	0	105
TOTAL REQUIREMENTS		0	105	105	0	105	0	105
ESTIMATED RECEIPTS								
43	8164 TRANSFER FROM 64060	525	0	0	0	0	0	0
TOTAL RECEIPTS		525	0	0	0	0	0	0
CHANGE IN FUND BALANCE		525	-105	-105	0	-105	0	-105

Fund Detail

24060 Juvenile Justice and Delinquency Prevention - Special

2296 6/24/1999 1800 04

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53	3900 OTHER MATERIALS & SUPP	77	0	0	0	0	0	0
TOTAL SUPPLIES		77	0	0	0	0	0	0
53	5900 OTHER EXPENSES	2,749	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		2,749	0	0	0	0	0	0
TOTAL REQUIREMENTS		2,826	0	0	0	0	0	0
ESTIMATED RECEIPTS								
43	6200 PRIVATE DONATIONS & GIFT	1,221	0	0	0	0	0	0
43	8164 TRANSFER FROM 64060	2,560	0	0	0	0	0	0
TOTAL RECEIPTS		3,781	0	0	0	0	0	0
CHANGE IN FUND BALANCE		955	0	0	0	0	0	0

Fund Detail

24060 Juvenile Justice and Delinquency Prevention - Special

2297 2/21/2008 1806 64

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53	3400 FOOL/DIETARY SUPPLIES	100	0	0	0	0	0	0
TOTAL SUPPLIES		100	0	0	0	0	0	0
53	5800 OTHER ADMIN EXPENSES	57	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		57	0	0	0	0	0	0
TOTAL REQUIREMENTS		157	0	0	0	0	0	0
ESTIMATED RECEIPTS								
43	6200 PRIVATE DONATIONS & GIFT	655	0	0	0	0	0	0
43	8164 TRANSFER FROM 64060	2,560	0	0	0	0	0	0
TOTAL RECEIPTS		3,215	0	0	0	0	0	0
CHANGE IN FUND BALANCE		3,058	0	0	0	0	0	0

Fund Detail

24060 Juvenile Justice and Delinquency Prevention - Special

2298 2/21/2008

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53	2500 RENTALS/LEASES	200	0	0	0	0	0	0
53	2700 TRAVEL & OTHER EMPL EXP	100	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		300	0	0	0	0	0	0
53	3400 FOOL/DIETARY SUPPLIES	240	0	0	0	0	0	0
53	3900 OTHER MATERIALS & SUPP	335	0	0	0	0	0	0
TOTAL SUPPLIES		575	0	0	0	0	0	0
53	5900 OTHER EXPENSES	226	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		226	0	0	0	0	0	0
TOTAL REQUIREMENTS		1,101	0	0	0	0	0	0
ESTIMATED RECEIPTS								
43	6200 PRIVATE DONATIONS & GIFT	245	0	0	0	0	0	0
43	8164 TRANSFER FROM 64060	2,560	0	0	0	0	0	0
TOTAL RECEIPTS		2,805	0	0	0	0	0	0
CHANGE IN FUND BALANCE		1,704	0	0	0	0	0	0

Fund Detail

24060 Juvenile Justice and Delinquency Prevention - Special

2371 SOS Saturday Academies

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 8103	TRANSFER TO 14060	32,087	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		32,087	0	0	0	0	0	0
TOTAL REQUIREMENTS		32,087	0	0	0	0	0	0
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0
CHANGE IN FUND BALANCE		-32,087	0	0	0	0	0	0

Fund Detail

24060 Juvenile Justice and Delinquency Prevention - Special

2372 SOS - Americorps Promise

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53	1322 CONTR EMPL PER IRS-RECPT	17,333	130,006	130,006	0	130,006	0	130,006
53	1512 SOCIAL SEC.CONTRIB-RECPT	1,326	9,946	9,946	0	9,946	0	9,946
53	1562 MED INS CONTRIB-RECPTS	869	18,001	18,001	0	18,001	0	18,001
TOTAL PERSONAL SERVICES		19,528	157,953	157,953	0	157,953	0	157,953
53	2700 TRAVEL & OTHER EMPL EXP	8,107	28,079	28,079	0	28,079	0	28,079
TOTAL PURCHASED SERVICES		8,107	28,079	28,079	0	28,079	0	28,079
53	8175 TRANSFER TO 14060-IND.CS	0	1,964	1,964	0	1,964	0	1,964
TOTAL INTRAGOVERNMENTAL TRANSACT		0	1,964	1,964	0	1,964	0	1,964
TOTAL REQUIREMENTS		27,635	187,996	187,996	0	187,996	0	187,996
ESTIMATED RECEIPTS								
43	2560 AMERICORPS PROMISE GRANT	44,032	186,032	186,032	0	186,032	0	186,032
43	7300 INDIRECT(OVERHD) COST RE	1,854	1,964	1,964	0	1,964	0	1,964
TOTAL RECEIPTS		45,886	187,996	187,996	0	187,996	0	187,996
CHANGE IN FUND BALANCE		18,251	0	0	0	0	0	0

Fund Detail

24060 Juvenile Justice and Delinquency Prevention - Special

2373 ARRA - IDEA VIB

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53	2700 TRAVEL & OTHER EMPL EXP	2,290	0	0	0	0	0	0
53	2900 OTHER SERVICES	1,095	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		3,385	0	0	0	0	0	0
TOTAL REQUIREMENTS		3,385	0	0	0	0	0	0
ESTIMATED RECEIPTS								
43	2530 DPI EDUCATION GRANTS	3,285	0	0	0	0	0	0
TOTAL RECEIPTS		3,285	0	0	0	0	0	0
CHANGE IN FUND BALANCE		-100	0	0	0	0	0	0

Fund Detail

24060 Juvenile Justice and Delinquency Prevention - Special

2376 ARRA - GCC Court Counselor

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1222	SPA-TIME LTD.SAL.-RECPT.	363,301	0	0	0	0	0	0
53 1412	OT PAY - RECEIPTS	299	0	0	0	0	0	0
53 1422	HOLIDAY PREMIUM-RECEIPTS	330	0	0	0	0	0	0
53 1442	CALLBK/STBY PREM PAY-REC	72	0	0	0	0	0	0
53 1462	EPA&SPA-LONGVTY PAY-REC	2,323	0	0	0	0	0	0
53 1512	SOCIAL SEC.CONTRIB-RECPT	26,837	0	0	0	0	0	0
53 1522	REG RETIRE CONTR-RECEIPT	32,063	0	0	0	0	0	0
53 1562	MED INS CONTRIB-RECPTS	39,588	0	0	0	0	0	0
53 1576	FLEXIBLE SPENDING SAVING	271	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		465,084	0	0	0	0	0	0
53 2700	TRAVEL & OTHER EMPL EXP	6,084	0	0	0	0	0	0
53 2800	TELEPHONE/TELECOMN SERV	3,712	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		9,796	0	0	0	0	0	0
53 3100	GENERAL ADMIN SUPPLIES	639	0	0	0	0	0	0
TOTAL SUPPLIES		639	0	0	0	0	0	0
53 4500	EQUIPMENT	11,116	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		11,116	0	0	0	0	0	0
TOTAL REQUIREMENTS		486,635	0	0	0	0	0	0
ESTIMATED RECEIPTS								
43 2540	CRIME CONTROL & PUBLIC S	395,570	0	0	0	0	0	0
TOTAL RECEIPTS		395,570	0	0	0	0	0	0

Fund Detail

24060 Juvenile Justice and Delinquency Prevention - Special

2376 ARRA - GCC Court Counselor

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL

	CHANGE IN FUND BALANCE	-91,065	0	0	0	0	0	0

Fund Detail

24060 Juvenile Justice and Delinquency Prevention - Special

2377 ARRA - GCC JCPC Gang Fund

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53	2199 MISC CONTRACTUAL SERVICE	1,083,897	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		1,083,897	0	0	0	0	0	0
TOTAL REQUIREMENTS		1,083,897	0	0	0	0	0	0
ESTIMATED RECEIPTS								
43	2540 CRIME CONTROL & PUBLIC S	1,083,897	0	0	0	0	0	0
TOTAL RECEIPTS		1,083,897	0	0	0	0	0	0
CHANGE IN FUND BALANCE		0	0	0	0	0	0	0

Fund Detail

24060 Juvenile Justice and Delinquency Prevention - Special

2378 ARRA - GCC YDC Gang Pilot

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1222	SPA-TIME LTD.SAL.-RECPT.	52,264	0	0	0	0	0	0
53 1422	HOLIDAY PREMIUM-RECEIPTS	156	0	0	0	0	0	0
53 1512	SOCIAL SEC.CONTRIB-RECPT	3,892	0	0	0	0	0	0
53 1522	REG RETIRE CONTR-RECEIPT	2,961	0	0	0	0	0	0
53 1562	MED INS CONTRIB-RECPTS	2,905	0	0	0	0	0	0
53 1576	FLEXIBLE SPENDING SAVING	118	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		62,296	0	0	0	0	0	0
53 2199	MISC CONTRACTUAL SERVICE	227,094	0	0	0	0	0	0
53 2700	TRAVEL & OTHER EMPL EXP	902	0	0	0	0	0	0
53 2800	TELEPHONE/TELECOMN SERV	1,155	0	0	0	0	0	0
53 2900	OTHER SERVICES	160	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		229,311	0	0	0	0	0	0
53 3100	GENERAL ADMIN SUPPLIES	158	0	0	0	0	0	0
53 3400	FOOL/DIETARY SUPPLIES	84	0	0	0	0	0	0
TOTAL SUPPLIES		242	0	0	0	0	0	0
53 4500	EQUIPMENT	1,239	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		1,239	0	0	0	0	0	0
TOTAL REQUIREMENTS		293,088	0	0	0	0	0	0
ESTIMATED RECEIPTS								
43 2540	CRIME CONTROL & PUBLIC S	39,841	0	0	0	0	0	0
TOTAL RECEIPTS		39,841	0	0	0	0	0	0

Fund Detail

24060 Juvenile Justice and Delinquency Prevention - Special

2378 ARRA - GCC YDC Gang Pilot

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL

	CHANGE IN FUND BALANCE	-253,247	0	0	0	0	0	0

Fund Detail

24060 Juvenile Justice and Delinquency Prevention - Special

2379 ARRA - GCC NC Kids

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53	1222 SPA-TIME LTD.SAL.-RECPT.	39,813	0	0	0	0	0	0
53	1512 SOCIAL SEC.CONTRIB-RECPT	2,715	0	0	0	0	0	0
53	1522 REG RETIRE CONTR-RECEIPT	3,484	0	0	0	0	0	0
53	1562 MED INS CONTRIB-RECPTS	2,263	0	0	0	0	0	0
53	1576 FLEXIBLE SPENDING SAVING	43	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		48,318	0	0	0	0	0	0
53	2700 TRAVEL & OTHER EMPL EXP	1,896	0	0	0	0	0	0
53	2800 TELEPHONE/TELECOMN SERV	1,618	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		3,514	0	0	0	0	0	0
53	4700 INTANGIBLE ASSETS	4,481	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		4,481	0	0	0	0	0	0
TOTAL REQUIREMENTS		56,313	0	0	0	0	0	0
ESTIMATED RECEIPTS								
43	2540 CRIME CONTROL & PUBLIC S	49,062	0	0	0	0	0	0
TOTAL RECEIPTS		49,062	0	0	0	0	0	0
CHANGE IN FUND BALANCE		-7,251	0	0	0	0	0	0

Fund Detail

24060 Juvenile Justice and Delinquency Prevention - Special

2380 ARRA - Commerce WIA Adult Program

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53	2800 TELEPHONE/TELECOMN SERV	271	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		271	0	0	0	0	0	0
53	4500 EQUIPMENT	1,859	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		1,859	0	0	0	0	0	0
TOTAL REQUIREMENTS		2,130	0	0	0	0	0	0
ESTIMATED RECEIPTS								
43	2554 WIA-ARRA-ADULT EMPLOYMEN	1,942	0	0	0	0	0	0
TOTAL RECEIPTS		1,942	0	0	0	0	0	0
CHANGE IN FUND BALANCE		-188	0	0	0	0	0	0

Fund Detail

24060 Juvenile Justice and Delinquency Prevention - Special

2381 ARRA - Commerce WIA Youth Program

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53	1352 STUDENT TEMP WAGES	18,604	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		18,604	0	0	0	0	0	0
53	2700 TRAVEL & OTHER EMPL EXP	636	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		636	0	0	0	0	0	0
TOTAL REQUIREMENTS		19,240	0	0	0	0	0	0
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0
CHANGE IN FUND BALANCE		-19,240	0	0	0	0	0	0

Fund Detail

24060 Juvenile Justice and Delinquency Prevention - Special

2382 ARRA - Commerce WIA Dislocated Workers Program

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53	1152 EPA-TEACH SALARIES-RECPT	64,228	0	0	0	0	0	0
53	1255 SPA TEACHING SUPP-RECEIP	4,398	0	0	0	0	0	0
53	1422 HOLIDAY PREMIUM-RECEIPTS	128	0	0	0	0	0	0
53	1512 SOCIAL SEC.CONTRIB-RECPT	5,064	0	0	0	0	0	0
53	1522 REG RETIRE CONTR-RECEIPT	6,132	0	0	0	0	0	0
53	1562 MED INS CONTRIB-RECPTS	4,071	0	0	0	0	0	0
53	1576 FLEXIBLE SPENDING SAVING	64	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		84,085	0	0	0	0	0	0
TOTAL REQUIREMENTS		84,085	0	0	0	0	0	0
ESTIMATED RECEIPTS								
43	2553 WIA-ARRA-DISLOCATED WORK	58,686	0	0	0	0	0	0
TOTAL RECEIPTS		58,686	0	0	0	0	0	0
CHANGE IN FUND BALANCE		-25,399	0	0	0	0	0	0

Summary by Purpose

64060 Juvenile Justice and Delinquency Prevention - Trust

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
6140	Cook Fund	890	17,679	17,679	0	17,679	0	17,679
6150	Prison Bond Escrow Fund	685	1,051	1,051	0	1,051	0	1,051
6160	Ctr for Prev of Sch Viol	78,568	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	53,250	96,634	96,634	0	96,634	0	96,634
6230	Kate B Reynolds Fund	30,215	143,260	143,260	0	143,260	0	143,260
6240	Widenhouse Trust Fund	54,507	94,062	94,062	0	94,062	0	94,062
6311	Support our Students	3,717	3,584	3,584	0	3,584	0	3,584
TOTAL REQUIREMENTS		221,832	445,988	445,988	0	445,988	0	445,988
ESTIMATED RECEIPTS								
6140	Cook Fund	215	260	260	0	260	0	260
6150	Prison Bond Escrow Fund	21	15	15	0	15	0	15
6160	Ctr for Prev of Sch Viol	1,214	1,305	1,305	0	1,305	0	1,305
6170	Safe Room SVYDC	18	12	12	0	12	0	12
6220	J F Cannon Fund	56,933	1,328	1,328	0	1,328	0	1,328
6230	Kate B Reynolds Fund	1,384	2,073	2,073	0	2,073	0	2,073
6240	Widenhouse Trust Fund	17,322	1,303	1,303	0	1,303	0	1,303
6311	Support our Students	57	52	52	0	52	0	52
TOTAL RECEIPTS		77,164	6,348	6,348	0	6,348	0	6,348
CHANGE IN FUND BALANCE		-144,668	-439,640	-439,640	0	-439,640	0	-439,640

Summary by Account

64060 Juvenile Justice and Delinquency Prevention - Trust

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 2143	LAN SUPPORT SERVICES	306	0	0	0	0	0	0
53 2144	PC/PRINTER SUPPORT SVC	1,350	0	0	0	0	0	0
53 2145	SERVER SUPPORT SVC	144	0	0	0	0	0	0
53 2195	VETERINARY SERVICES	2,806	0	0	0	0	0	0
53 2199	MISC CONTRACTUAL SERVICE	6,969	0	0	0	0	0	0
53 2300	REPAIR SERVICES	1,019	0	0	0	0	0	0
53 2400	MAINTENANCE AGREEMENTS	702	1,000	1,000	0	1,000	0	1,000
53 2500	RENTAL / LEASES	7,982	7,315	7,315	0	7,315	0	7,315
53 2800	COMMUNICATION / DATA PRO	2,954	5,000	5,000	0	5,000	0	5,000
TOTAL PURCHASED SERVICES		24,232	13,315	13,315	0	13,315	0	13,315
53 3100	GENERAL ADMIN SUPPLIES	3,013	6,900	6,900	0	6,900	0	6,900
53 3200	FACILITY/HARDWARE SUPPLY	5,256	20,150	20,150	0	20,150	0	20,150
53 3400	FOOD/DIETARY SUPPLY	8,618	23,850	23,850	0	23,850	0	23,850
53 3500	CLOTHING/RECRETION SUPPL	27,386	14,966	14,966	0	14,966	0	14,966
53 3600	DRUGS/PHARMACEUTICAL SER	7,099	20,036	20,036	0	20,036	0	20,036
53 3700	RESEARCH/EDUC SUPPLY	1,806	7,000	7,000	0	7,000	0	7,000
53 3900	OTHER MATERIALS & SUPP	13,706	21,063	21,063	0	21,063	0	21,063
TOTAL SUPPLIES		66,884	113,965	113,965	0	113,965	0	113,965
53 4500	EQUIPMENT	23,068	130,981	130,981	0	130,981	0	130,981
53 4600	ART,OTHER ARTIFACTS/LIT	1,278	1,000	1,000	0	1,000	0	1,000
TOTAL PROPERTY, PLANT & EQUIPMT		24,346	131,981	131,981	0	131,981	0	131,981
53 5800	OTHER ADMIN EXPENSES	21,956	141,940	141,940	0	141,940	0	141,940
53 5900	OTHER EXPENSES	4,153	44,787	44,787	0	44,787	0	44,787
TOTAL OTHER EXPENSES & ADJUSTMEN		26,109	186,727	186,727	0	186,727	0	186,727
53 8123	TRANSFER TO 14060	52,436	0	0	0	0	0	0
53 8166	TRANSFER TO BC 24060	27,825	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		80,261	0	0	0	0	0	0

Summary by Account

64060 Juvenile Justice and Delinquency Prevention - Trust

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL

TOTAL REQUIREMENTS		221,832	445,988	445,988	0	445,988	0	445,988

ESTIMATED RECEIPTS								

43	3120 STIF INT INC PROGRAM REV	5,858	6,348	6,348	0	6,348	0	6,348
43	6200 NONCAPITAL GIFTS	71,306	0	0	0	0	0	0

TOTAL RECEIPTS		77,164	6,348	6,348	0	6,348	0	6,348

CHANGE IN FUND BALANCE		-144,668	-439,640	-439,640	0	-439,640	0	-439,640

**Position Counts
Summary by Purpose**

64060 Juvenile Justice and Delinquency Prevention - Trust

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								

TOTAL REQUIREMENTS		.000	.000	.000	.000	.000	.000	.000

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

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								

TOTAL REQUIREMENTS		.000	.000	.000	.000	.000	.000	.000

Fund Detail

64060 Juvenile Justice and Delinquency Prevention - Trust

6140 Cook Fund

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 3400	FOOD/DIETARY SUPPLY	368	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	522	4,000	4,000	0	4,000	0	4,000
TOTAL SUPPLIES		890	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		890	17,679	17,679	0	17,679	0	17,679
ESTIMATED RECEIPTS								
43 3120	STIF INT INC PROGRAM REV	215	260	260	0	260	0	260
TOTAL RECEIPTS		215	260	260	0	260	0	260
CHANGE IN FUND BALANCE		-675	-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	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53	3200 FACILITY/HARDWARE SUPPLY	685	0	0	0	0	0	0
53	3900 OTHER MATERIALS & SUPP	0	1,051	1,051	0	1,051	0	1,051
TOTAL SUPPLIES		685	1,051	1,051	0	1,051	0	1,051
TOTAL REQUIREMENTS		685	1,051	1,051	0	1,051	0	1,051
ESTIMATED RECEIPTS								
43	3120 STIF INT INC PROGRAM REV	21	15	15	0	15	0	15
TOTAL RECEIPTS		21	15	15	0	15	0	15
CHANGE IN FUND BALANCE		-664	-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	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 2143	LAN SUPPORT SERVICES	306	0	0	0	0	0	0
53 2144	PC/PRINTER SUPPORT SVC	1,350	0	0	0	0	0	0
53 2145	SERVER SUPPORT SVC	144	0	0	0	0	0	0
53 2199	MISC CONTRACTUAL SERVICE	1,969	0	0	0	0	0	0
53 2500	RENTAL / LEASES	2,640	0	0	0	0	0	0
53 2800	COMMUNICATION / DATA PRO	445	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		6,854	0	0	0	0	0	0
53 3100	GENERAL ADMIN SUPPLIES	1,448	0	0	0	0	0	0
TOTAL SUPPLIES		1,448	0	0	0	0	0	0
53 5800	OTHER ADMIN EXPENSES	0	86,886	86,886	0	86,886	0	86,886
53 5900	OTHER EXPENSES	0	2,000	2,000	0	2,000	0	2,000
TOTAL OTHER EXPENSES & ADJUSTMEN		0	88,886	88,886	0	88,886	0	88,886
53 8123	TRANSFER TO 14060	48,719	0	0	0	0	0	0
53 8166	TRANSFER TO BC 24060	21,547	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		70,266	0	0	0	0	0	0
TOTAL REQUIREMENTS		78,568	88,886	88,886	0	88,886	0	88,886
ESTIMATED RECEIPTS								
43 3120	STIF INT INC PROGRAM REV	1,214	1,305	1,305	0	1,305	0	1,305
TOTAL RECEIPTS		1,214	1,305	1,305	0	1,305	0	1,305

Fund Detail

64060 Juvenile Justice and Delinquency Prevention - Trust

6160 Center for Prevention of School Violence

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
CHANGE IN FUND BALANCE		-77,354	-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	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 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	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 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	18	12	12	0	12	0	12
TOTAL RECEIPTS		18	12	12	0	12	0	12
CHANGE IN FUND BALANCE		18	-817	-817	0	-817	0	-817

Fund Detail

64060 Juvenile Justice and Delinquency Prevention - Trust

6220 J.F. Cannon Fund

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 2500	RENTAL / LEASES	3,237	2,000	2,000	0	2,000	0	2,000
TOTAL PURCHASED SERVICES		3,237	2,000	2,000	0	2,000	0	2,000
53 3100	GENERAL ADMIN SUPPLIES	0	900	900	0	900	0	900
53 3200	FACILITY/HARDWARE SUPPLY	0	8,500	8,500	0	8,500	0	8,500
53 3400	FOOD/DIETARY SUPPLY	6,342	10,000	10,000	0	10,000	0	10,000
53 3500	CLOTHING/RECREATION SUPPL	24,797	9,466	9,466	0	9,466	0	9,466
53 3900	OTHER MATERIALS & SUPP	6,651	4,596	4,596	0	4,596	0	4,596
TOTAL SUPPLIES		37,790	33,462	33,462	0	33,462	0	33,462
53 4500	EQUIPMENT	6,470	37,072	37,072	0	37,072	0	37,072
53 4600	ART,OTHER ARTIFACTS/LIT	1,167	1,000	1,000	0	1,000	0	1,000
TOTAL PROPERTY, PLANT & EQUIPMT		7,637	38,072	38,072	0	38,072	0	38,072
53 5800	OTHER ADMIN EXPENSES	3,147	19,100	19,100	0	19,100	0	19,100
53 5900	OTHER EXPENSES	1,439	4,000	4,000	0	4,000	0	4,000
TOTAL OTHER EXPENSES & ADJUSTMEN		4,586	23,100	23,100	0	23,100	0	23,100
TOTAL REQUIREMENTS		53,250	96,634	96,634	0	96,634	0	96,634
ESTIMATED RECEIPTS								
43 3120	STIF INT INC PROGRAM REV	2,215	1,328	1,328	0	1,328	0	1,328
43 6200	NONCAPITAL GIFTS	54,718	0	0	0	0	0	0
TOTAL RECEIPTS		56,933	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	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
	CHANGE IN FUND BALANCE	3,683	-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	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 2400	MAINTENANCE AGREEMENTS	702	1,000	1,000	0	1,000	0	1,000
53 2500	RENTAL / LEASES	2,105	5,315	5,315	0	5,315	0	5,315
TOTAL PURCHASED SERVICES		2,807	6,315	6,315	0	6,315	0	6,315
53 3100	GENERAL ADMIN SUPPLIES	1,415	6,000	6,000	0	6,000	0	6,000
53 3200	FACILITY/HARDWARE SUPPLY	1,986	0	0	0	0	0	0
53 3600	DRUGS/PHARMACEUTICAL SER	7,030	20,036	20,036	0	20,036	0	20,036
53 3900	OTHER MATERIALS & SUPP	1,682	2,000	2,000	0	2,000	0	2,000
TOTAL SUPPLIES		12,113	28,036	28,036	0	28,036	0	28,036
53 4500	EQUIPMENT	15,084	88,909	88,909	0	88,909	0	88,909
53 4600	ART,OTHER ARTIFACTS/LIT	111	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		15,195	88,909	88,909	0	88,909	0	88,909
53 5900	OTHER EXPENSES	100	20,000	20,000	0	20,000	0	20,000
TOTAL OTHER EXPENSES & ADJUSTMEN		100	20,000	20,000	0	20,000	0	20,000
TOTAL REQUIREMENTS		30,215	143,260	143,260	0	143,260	0	143,260
ESTIMATED RECEIPTS								
43 3120	STIF INT INC PROGRAM REV	1,384	2,073	2,073	0	2,073	0	2,073
TOTAL RECEIPTS		1,384	2,073	2,073	0	2,073	0	2,073
CHANGE IN FUND BALANCE		-28,831	-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	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 2195	VETERINARY SERVICES	2,806	0	0	0	0	0	0
53 2199	MISC CONTRACTUAL SERVICE	5,000	0	0	0	0	0	0
53 2300	REPAIR SERVICES	1,019	0	0	0	0	0	0
53 2800	COMMUNICATION / DATA PRO	2,509	5,000	5,000	0	5,000	0	5,000
TOTAL PURCHASED SERVICES		11,334	5,000	5,000	0	5,000	0	5,000
53 3100	GENERAL ADMIN SUPPLIES	150	0	0	0	0	0	0
53 3200	FACILITY/HARDWARE SUPPLY	2,585	11,650	11,650	0	11,650	0	11,650
53 3400	FOOD/DIETARY SUPPLY	1,908	10,850	10,850	0	10,850	0	10,850
53 3500	CLOTHING/RECRETION SUPPL	2,589	5,500	5,500	0	5,500	0	5,500
53 3600	DRUGS/PHARMACEUTICAL SER	69	0	0	0	0	0	0
53 3700	RESEARCH/EDUC SUPPLY	1,806	0	0	0	0	0	0
53 3900	OTHER MATERIALS & SUPP	4,851	5,000	5,000	0	5,000	0	5,000
TOTAL SUPPLIES		13,958	33,000	33,000	0	33,000	0	33,000
53 4500	EQUIPMENT	1,514	5,000	5,000	0	5,000	0	5,000
TOTAL PROPERTY, PLANT & EQUIPMT		1,514	5,000	5,000	0	5,000	0	5,000
53 5800	OTHER ADMIN EXPENSES	18,809	35,954	35,954	0	35,954	0	35,954
53 5900	OTHER EXPENSES	2,614	15,108	15,108	0	15,108	0	15,108
TOTAL OTHER EXPENSES & ADJUSTMEN		21,423	51,062	51,062	0	51,062	0	51,062
53 8166	TRANSFER TO BC 24060	6,278	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		6,278	0	0	0	0	0	0
TOTAL REQUIREMENTS		54,507	94,062	94,062	0	94,062	0	94,062

Fund Detail

64060 Juvenile Justice and Delinquency Prevention - Trust

6240 Widenhouse Trust Fund

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
ESTIMATED RECEIPTS								
43 3120	STIF INT INC PROGRAM REV	734	1,303	1,303	0	1,303	0	1,303
43 6200	NONCAPITAL GIFTS	16,588	0	0	0	0	0	0
TOTAL RECEIPTS		17,322	1,303	1,303	0	1,303	0	1,303
CHANGE IN FUND BALANCE		-37,185	-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	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 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
53	8123 TRANSFER TO 14060	3,717	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		3,717	0	0	0	0	0	0
TOTAL REQUIREMENTS		3,717	3,584	3,584	0	3,584	0	3,584
ESTIMATED RECEIPTS								
43	3120 STIF INT INC PROGRAM REV	57	52	52	0	52	0	52
TOTAL RECEIPTS		57	52	52	0	52	0	52
CHANGE IN FUND BALANCE		-3,660	-3,532	-3,532	0	-3,532	0	-3,532

Summary by Purpose

14500 Correction - General Fund

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
1110	DEPARTMENTAL MANAGEMENT	54,361,236	55,327,396	54,176,245	4,210,990	58,387,235	3,498,090	57,674,335
1111	INMATE CONSTRUCTION PROG	0	0	742,108	0	742,108	0	742,108
1112	DEPT MGMT-ENTERPRISE ACC	0	0	453,970	1,059	455,029	1,059	455,029
1113	DEPT MGMT - WRK REL ACCT	0	0	196,054	530	196,584	530	196,584
1120	DACDP IN PRISON TREATMEN	16,764,162	19,383,626	6,533,421	106,867	6,640,288	106,867	6,640,288
1121	DACDP-COMM BASED TRTMNT	0	0	6,727,516	-3,534	6,723,982	-3,534	6,723,982
1124	DACDP-PRIVATE TREATMENT	0	0	5,233,354	0	5,233,354	0	5,233,354
1125	DACDP-ADMINSTRATION	0	0	1,155,875	90	1,155,965	90	1,155,965
1210	PRISON MANAGEMENT	9,815,798	10,414,444	10,270,501	20,441	10,290,942	20,441	10,290,942
1310	CUSTODY AND SECURITY	674,924,586	739,175,311	723,764,069	34,072,721	757,836,790	32,728,103	756,492,172
1313	DOP-BRIDGE PROGRAM	0	0	311,763	0	311,763	0	311,763
1314	DOP-ROAD SQUADS-LITTER	0	0	9,040,000	0	9,040,000	0	9,040,000
1316	DOP-CENT COMM TRANSITION	0	0	472,472	0	472,472	0	472,472
1317	CUSTODY & SECURITY-ARRA	12,926,143	0	0	0	0	0	0
1318	DOP-GANG UNIT MGMT.	0	0	457,929	0	457,929	0	457,929
1319	DOP-COMMUNITY WORK CREWS	0	0	0	1,602,094	1,602,094	1,602,094	1,602,094
1320	FOOD SERVICE & CLEANING	92,257,416	91,631,508	75,756,222	2,546,607	78,302,829	2,640,976	78,397,198
1321	DOP-INMATE CLOTHING-BEDD	0	17,010	16,566,721	947,601	17,514,322	974,978	17,541,699
1331	PRISON GENERAL HEALTH	232,682,572	199,155,020	165,105,961	28,971,962	194,077,923	28,653,551	193,759,512
1332	PRISON MENTAL HEALTH	16,174,462	21,382,274	19,522,479	10,671,597	30,194,076	10,066,967	29,589,446
1333	PRISON DENTAL HEALTH	9,583,315	8,281,339	10,767,844	202,356	10,970,200	228,684	10,996,528
1334	DOP-PHARMACY SERVICES	0	0	37,637,292	871,307	38,508,599	926,356	38,563,648
1341	PRISON ACADEMIC EDUCATIO	4,611,094	5,565,863	5,568,338	-402,300	5,166,038	-402,300	5,166,038
1350	PRISON CORRECTIVE PROGRA	42,419,691	47,590,949	46,836,385	1,212,321	48,048,706	1,212,321	48,048,706
1352	DOP-SOAR PROGRAM	0	0	183,654	0	183,654	0	183,654
1353	DOP-WORK RELEASE	0	0	1,108,862	0	1,108,862	0	1,108,862
1410	DIV OF COMM CORR MGMT	3,652,106	3,819,811	2,726,696	3,979	2,730,675	3,979	2,730,675
1411	DCC INTERSTATE COMPACT	0	0	837,879	0	837,879	0	837,879
1431	DCC OFFENDER SUPERVISION	135,646,255	109,213,979	136,857,181	528,591	137,385,772	528,591	137,385,772
1432	PAROLE PROBATION FIELD S	0	34,640,971	0	0	0	0	0
1433	DCC CJPP	25,415,993	18,400,740	9,120,204	1,145,446	10,265,650	1,145,446	10,265,650
1434	DCC-SUBST ABUSE SCREEN	0	0	1,298,060	0	1,298,060	0	1,298,060
1435	DCC-ELEC MONITORING&DCU	0	0	4,120,795	0	4,120,795	0	4,120,795
1440	COMMUNITY SERV WORK PROG	0	0	11,024,290	2,725	11,027,015	2,725	11,027,015
1500	POST REL SUPV/PAROLE COM	1,468,981	1,489,241	1,667,947	9,828	1,677,775	9,828	1,677,775
1600	GRIEVANCE RESOLUTION BD	551,386	691,857	691,857	2,732	694,589	2,732	694,589
1701	SAT TYRRELL PWF-ARRA	90,113	0	0	0	0	0	0

Summary by Purpose

14500 Correction - General Fund

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
1702	DCC VIPER RADIOS-ARRA	1,220,069	0	0	0	0	0	0
1703	COURT INTAKE POS-ARRA	234,322	0	0	0	0	0	0
1705	REENTRY-CERT COMMUN-ARRA	199,580	0	0	0	0	0	0
1707	WORKFORCE DEV-ARRA-DISPL	108,935	0	0	0	0	0	0
1708	ESEA-TITLE I	390,794	431,346	431,346	0	431,346	0	431,346
1709	IDEA-VI-B	217,378	354,947	354,947	0	354,947	0	354,947
1710	CAPACITY BLDG SUBGRANT	4,622	9,695	9,695	0	9,695	0	9,695
1711	TRANSITION TRAINING IIP	457,544	1,284,924	1,442,639	0	1,442,639	0	1,442,639
1712	WORKFORCE DEV-ARRA-ADULT	25,291	0	0	0	0	0	0
1713	WORKFORCE DEV-ARRA-YOUTH	60,302	0	0	0	0	0	0
1714	RSAT	99,368	0	0	0	0	0	0
1715	PRISONER REENTRY INITIAT	163,969	0	0	0	0	0	0
1716	PRISONER REENTRY-USDOL	71,156	0	0	0	0	0	0
1718	H1N1 FLU EPIDEMIC	98,079	0	0	0	0	0	0
1800	RESERVES & OTHER ACCT	1,937,909	-5,631,545	-5,933,145	7,535,238	1,602,093	7,535,238	1,602,093
TOTAL REQUIREMENTS		1338,634,627	1,362,630,706	1,363,239,426	94,261,248	1,457,500,674	91,483,812	1,454,723,238
ESTIMATED RECEIPTS								
1110	DEPARTMENTAL MANAGEMENT	1,104,839	480,100	135,900	0	135,900	0	135,900
1112	DEPT MGMT-ENTERPRISE ACC	0	0	344,200	0	344,200	0	344,200
1120	DACDP IN PRISON TREATMEN	121,682	0	0	0	0	0	0
1210	PRISON MANAGEMENT	106,267	0	0	0	0	0	0
1310	CUSTODY AND SECURITY	16,734,738	14,504,943	5,504,943	0	5,504,943	0	5,504,943
1314	DOP-ROAD SQUADS-LITTER	0	0	9,040,000	0	9,040,000	0	9,040,000
1317	CUSTODY & SECURITY-ARRA	12,926,135	12,926,135	12,926,135	-12,926,135	0	-12,926,135	0
1320	FOOD SERVICE & CLEANING	13,524,014	10,377,331	9,882,331	0	9,882,331	0	9,882,331
1331	PRISON GENERAL HEALTH	14,647,516	8,025,907	8,378,907	-872,000	7,506,907	-872,000	7,506,907
1332	PRISON MENTAL HEALTH	333	0	0	0	0	0	0
1350	PRISON CORRECTIVE PROGRA	3,230	0	0	0	0	0	0
1410	DIV OF COMM CORR MGMT	35,602	0	0	0	0	0	0
1411	DCC INTERSTATE COMPACT	0	0	111,005	0	111,005	0	111,005
1431	DCC OFFENDER SUPERVISION	4,263,905	0	0	0	0	0	0
1433	DCC CJPP	3,786,381	0	0	0	0	0	0
1434	DCC-SUBST ABUSE SCREEN	0	0	340,000	0	340,000	0	340,000

Summary by Purpose

14500 Correction - General Fund

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
1435	DCC-ELEC MONITORING&DCU	0	0	2,000	0	2,000	0	2,000
1500	POST REL SUPV/PAROLE COM	2,391	0	0	0	0	0	0
1600	GRIEVANCE RESOLUTION BD	6,699	0	0	0	0	0	0
1701	SAT TYRRELL PWF-ARRA	72,214	0	0	0	0	0	0
1702	DCC VIPER RADIOS-ARRA	1,220,069	0	0	0	0	0	0
1703	COURT INTAKE POS-ARRA	151,637	0	0	0	0	0	0
1705	REENTRY-CERT COMMUN-ARRA	49,895	0	0	0	0	0	0
1707	WORKFORCE DEV-ARRA-DISPL	88,178	0	0	0	0	0	0
1708	ESEA-TITLE I	359,546	431,346	431,346	0	431,346	0	431,346
1709	IDEA-VI-B	206,887	354,947	354,947	0	354,947	0	354,947
1710	CAPACITY BLDG SUBGRANT	4,292	9,695	9,695	0	9,695	0	9,695
1711	TRANSITION TRAINING IIP	429,409	1,284,924	1,442,639	0	1,442,639	0	1,442,639
1712	WORKFORCE DEV-ARRA-ADULT	20,470	0	0	0	0	0	0
1713	WORKFORCE DEV-ARRA-YOUTH	48,813	0	0	0	0	0	0
1714	RSAT	86,626	0	0	0	0	0	0
1715	PRISONER REENTRY INITIAT	214,235	0	0	0	0	0	0
1716	PRISONER REENTRY-USDOL	71,156	0	0	0	0	0	0
1718	H1N1 FLU EPIDEMIC	57,168	0	0	0	0	0	0
1999	RECEIPTS	4,570,511	649,993	749,993	0	749,993	0	749,993

TOTAL RECEIPTS		74,914,838	49,045,321	49,654,041	-13,798,135	35,855,906	-13,798,135	35,855,906

NET APPROPRIATION		1263,719,789	1,313,585,385	1,313,585,385	108,059,383	1,421,644,768	105,281,947	1,418,867,332

Summary by Account

14500 Correction - General Fund

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1111	EPA-REG SALARIES-APPRO	302,993	290,448	290,448	0	290,448	0	290,448
53 1141	EPA SEC/COS SAL-APPROP	120,363	120,364	120,364	0	120,364	0	120,364
53 1151	EPA-TEACHER SAL-APPROP	3,319,885	3,839,411	3,839,411	0	3,839,411	0	3,839,411
53 1155	EPA-T LIMIT TEACH SAL-RE	336,564	336,564	336,564	0	336,564	0	336,564
53 1211	SPA-REG SALARIES-APPRO	652,508,489	714,971,588	715,824,783	1,080,269	716,905,052	1,080,269	716,905,052
53 1212	SPA-REG SALARIES-RECPT	56,775	56,968	56,968	0	56,968	0	56,968
53 1222	SPA-TIME LIM-SAL-RECPT	399,459	134,926	134,926	0	134,926	0	134,926
53 1251	MENTOR PAY	2,100	0	0	0	0	0	0
53 1254	SPA TEACHING SUPPLEMENT	172,283	193,358	193,358	0	193,358	0	193,358
53 1255	SPA TEACHING SUPPLE-REC	17,568	23,793	24,283	0	24,283	0	24,283
53 1311	REG(N S) TEMP WAGES-APPR	11,806,348	6,704,970	9,199,397	557,362	9,756,759	557,362	9,756,759
53 1312	REG(N S) TEMP WAGES-RECP	314,524	104,000	104,000	0	104,000	0	104,000
53 1351	STU TEMP WAGES - APPRO	75,152	0	0	0	0	0	0
53 1411	OT PAY - APPROPRIATED	13,306,668	13,135,481	12,895,481	3,000	12,898,481	3,000	12,898,481
53 1412	OT PAY - RECEIPTS	2,652	1,100	1,100	0	1,100	0	1,100
53 1421	HOLIDAY PAY - APPRO	6,154,393	6,315,084	6,066,084	0	6,066,084	0	6,066,084
53 1422	SPA PREM PAY HOL-REC	1,416	2,321	2,321	0	2,321	0	2,321
53 1431	SHIFT PREM PAY - APPRO	26,510,070	30,846,817	27,204,093	0	27,204,093	0	27,204,093
53 1432	SHIFT PREM PAY-RECEIPTS	4,117	2,322	2,322	0	2,322	0	2,322
53 1441	CALLBK/STBY PREM PAY-APP	1,487,064	1,636,903	1,875,903	0	1,875,903	0	1,875,903
53 1452	DUAL & EMPL WAGES-RECPTS	31,194	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	8,299,026	10,390,898	10,308,651	0	10,308,651	0	10,308,651
53 1462	EPA&SPA-LONGVTY PAY-REC	8,046	7,093	8,893	0	8,893	0	8,893
53 1511	SOCIAL SEC CONTRIB-APPRO	53,808,902	59,059,518	59,146,260	1,269,990	60,416,250	1,269,990	60,416,250
53 1512	SOCIAL SEC CONTRIB-RECPT	84,623	51,186	51,324	0	51,324	0	51,324
53 1521	REG RETIRE CONTRIB-APPRO	62,193,927	80,538,559	80,637,772	1,298,748	81,936,520	1,298,748	81,936,520
53 1522	REG RETIRE CONTRIB-RECPT	72,179	48,595	51,176	0	51,176	0	51,176
53 1561	MED INS CONTRIB-APPRO	82,764,873	97,131,030	97,235,151	3,288,154	100,523,305	3,288,154	100,523,305
53 1562	MED INS CONTRIB-RECPTS	78,896	49,057	50,266	0	50,266	0	50,266
53 1572	UNEMP COMP PAYMNTS TO ES	369,894	0	0	0	0	0	0
53 1575	EMPLOYEE ASSISTANCE PROG	141,854	0	120,000	0	120,000	0	120,000
53 1576	FLEXIBLE SPENDING SAV AC	392,854	0	0	0	0	0	0
53 1621	SEVER SLRY CONTINUE-APPR	819,617	0	0	0	0	0	0
53 1627	SHORT-TERM DISAB.PYMTS-A	2,508,357	2,099,290	2,259,290	0	2,259,290	0	2,259,290
53 1631	WRKER COMP-MED PAYMENTS	20,188,339	15,286,026	15,286,026	0	15,286,026	0	15,286,026
53 1651	COMPENSATION-BD MEMBERS	195	390	390	0	390	0	390
TOTAL PERSONAL SERVICES		948,661,659	1,043,378,060	1,043,327,005	7,497,523	1,050,824,528	7,497,523	1,050,824,528

Summary by Account

14500 Correction - General Fund

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
53 2110	LEGAL SERVICES	39,560	106,100	106,100	0	106,100	0	106,100
53 2120	ACCTG/AUDITING FEES	836	8,750	8,750	0	8,750	0	8,750
53 2131	HOSPITAL PROVIDED MED SER	76,171,876	54,247,690	54,247,690	390,564	54,638,254	390,564	54,638,254
53 2132	OTHER PROVIDED MED SER	30,392,693	22,424,106	22,424,106	160,370	22,584,476	160,370	22,584,476
53 2133	EMPLOYEE/EMPLOYMENT PHYSIC	598,239	626,192	401,427	0	401,427	0	401,427
53 2140	OTH INFO TECH SERVICES	7,680	20,543	15,143	0	15,143	0	15,143
53 2170	ADMINISTRATIVE SERVICES	7,680,770	577,020	577,020	0	577,020	0	577,020
53 2182	LAUNDRY SER AGREEMENT	7,326,541	6,001,949	6,001,949	36,263	6,038,212	36,263	6,038,212
53 2183	LABORATORY SERV.AGREEMEN	4,088	11,100	11,100	0	11,100	0	11,100
53 2184	JANITORIAL SERV.AGREEMEN	36,548	52,828	50,828	0	50,828	0	50,828
53 2185	WASTE REM/RECY SER AGREE	2,007,518	1,427,379	2,028,229	2,462	2,030,691	2,462	2,030,691
53 2186	SECURITY SERVICES	109,582	47,875	135,275	0	135,275	0	135,275
53 2187	PEST CONTROL	136,919	155,272	155,272	218	155,490	218	155,490
53 2191	DUAL EMP PAY TO AGENCY	35,381	0	0	0	0	0	0
53 2199	CONTRACTUAL SERVICES	18,392,987	9,986,260	10,279,948	0	10,279,948	0	10,279,948
53 2200	UTILITY/ENERGY SERVICES	43,373,269	50,419,063	48,481,563	160,379	48,641,942	160,379	48,641,942
53 2300	REPAIR SERVICES	1,679,900	2,144,486	2,136,543	0	2,136,543	0	2,136,543
53 2400	MAINTENANCE AGREEMENTS	2,946,471	2,994,788	3,086,159	3,930	3,090,089	3,930	3,090,089
53 2500	RENTALS/LEASES	24,556,210	19,776,619	19,758,555	0	19,758,555	0	19,758,555
53 2700	TRAVEL&OTHER EMPLOYEE EX	909,896	2,765,537	2,472,866	0	2,472,866	0	2,472,866
53 2800	COMMUNICATION&DATA PROC	21,195,751	18,212,445	18,405,276	15,962	18,421,238	15,962	18,421,238
53 2900	OTHER SERVICES	2,494,100	1,744,428	1,722,485	0	1,722,485	0	1,722,485
----- TOTAL PURCHASED SERVICES		240,096,815	193,750,430	192,506,284	770,148	193,276,432	770,148	193,276,432

53 3100	GENERAL ADMIN SUPPLIES	3,930,244	4,149,911	4,989,122	401,007	5,390,129	401,007	5,390,129
53 3200	FACILITY & HARDWARE SUPP	15,580,166	14,540,789	14,710,129	441,213	15,151,342	441,213	15,151,342
53 3300	VEHICLE/EQUIP OPER SUPPL	3,956,492	3,138,208	3,183,640	67,000	3,250,640	67,000	3,250,640
53 3400	FOOD & DIETARY SUPPLIES	44,957,259	42,198,914	42,624,361	243,063	42,867,424	243,063	42,867,424
53 3500	CLOTHING & RECREATNL SUP	7,554,602	10,404,919	10,532,404	924,287	11,456,691	924,287	11,456,691
53 3600	DRUGS/PHARMACEUTICAL SUP	30,675,585	30,805,289	31,825,258	172,372	31,997,630	172,372	31,997,630
53 3700	RESEARCH/DEVELOP&ED SUP	550,845	407,825	432,383	6,312	438,695	6,312	438,695
53 3800	PURCHASES FOR RESALE	-2	1,034,160	0	0	0	0	0
53 3900	OTHER MATERIALS & SUPPLI	39,315	58,906	34,017	0	34,017	0	34,017
----- TOTAL SUPPLIES		107,244,506	106,738,921	108,331,314	2,255,254	110,586,568	2,255,254	110,586,568

Summary by Account

14500 Correction - General Fund

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
53 4200	BUILDINGS - PURCHASED	0	69,814	49,814	150,000	199,814	150,000	199,814
53 4300	BUILDINGS - CONSTRUCTED	0	113,736	113,736	0	113,736	0	113,736
53 4400	OTHER STRUCTURES&IMPROVE	499,988	869,929	756,677	149,259	905,936	149,259	905,936
53 4500	EQUIPMENT	10,971,131	12,304,746	12,357,921	2,600,000	14,957,921	2,600,000	14,957,921
53 4600	ART,OTHER ARTIFACTS&LIT	51,992	77,184	66,065	0	66,065	0	66,065
53 4700	INTANGIBLE ASSETS	362,868	390,647	567,904	0	567,904	0	567,904
TOTAL PROPERTY, PLANT & EQUIPMT		11,885,979	13,826,056	13,912,117	2,899,259	16,811,376	2,899,259	16,811,376
53 5100	LEGAL,LICENSE&PERMIT CST	1,509,818	749,523	751,851	0	751,851	0	751,851
53 5200	PENSION PAYMENTS	33,885	30,000	64,280	0	64,280	0	64,280
53 5800	OTHER ADMINISTRATIVE EXP	528,043	479,085	551,534	0	551,534	0	551,534
53 5900	OTHER EXPENSES	21,745	36,864	32,777	0	32,777	0	32,777
TOTAL OTHER EXPENSES & ADJUSTMEN		2,093,491	1,295,472	1,400,442	0	1,400,442	0	1,400,442
53 6G01	STATE-AID WOMEN AT RISK	262,500	249,375	249,375	0	249,375	0	249,375
53 6G02	OTHER STATE AID-SUMMIT	1,108,164	1,052,756	1,052,756	0	1,052,756	0	1,052,756
53 6G03	OTHER STATE AID-HARRIETT	206,250	195,937	195,937	0	195,937	0	195,937
53 6G04	OTH ST AID-OUR CHLDRN PL	109,500	104,025	104,025	0	104,025	0	104,025
53 6G05	ST AID-CTR FOR COMM TRAN	104,516	0	0	0	0	0	0
53 6J01	OFFENDER JOB TRAINING	3,099	0	0	0	0	0	0
53 6502	STATE AID-CJPP IMPLEMT	8,355,653	8,310,863	8,310,863	1,100,000	9,410,863	1,100,000	9,410,863
TOTAL AID & PUBLIC ASSISTANCE		10,149,682	9,912,956	9,912,956	1,100,000	11,012,956	1,100,000	11,012,956
53 71GR	GRANT RESERVE	0	507,249	627,746	0	627,746	0	627,746
53 7103	RESERVE-POSITION CUTS	0	-40,274	-40,274	40,274	0	40,274	0
53 7107	RES-2 MIN & 2 MED ADD-ON	0	4,871,250	4,871,250	5,381,047	10,252,297	5,381,047	10,252,297
53 7124	RESERVE-22 MILL NON RECU	0	-22,000,000	-22,000,000	22,000,000	0	22,000,000	0
53 7144	RES-COMM WORK CREWS	0	1,602,094	1,602,094	-1,602,094	0	-1,602,094	0
53 7162	RES-CP/NCCIW MED STAFF	0	8,031,692	8,031,692	54,325,037	62,356,729	51,547,601	59,579,293
53 7191	RESERVE-DOMESTIC VIOLENC	0	100,000	100,000	0	100,000	0	100,000
TOTAL RESERVES		0	-6,927,989	-6,807,492	80,144,264	73,336,772	77,366,828	70,559,336
53 8104	TRANSFER TO CORR ENTER	201,600	201,600	201,600	0	201,600	0	201,600

Summary by Account

14500 Correction - General Fund

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
53 8106	TRANSFER FOR GRANT MATCH	49,895	0	0	0	0	0	0
53 8122	TRANS-OUT COMM COLLEGE	251,000	455,200	455,200	-405,200	50,000	-405,200	50,000
53 8907	TRANSFER SUCCEEDING F/Y	18,000,000	0	0	0	0	0	0

TOTAL INTRAGOVERNMENTAL TRANSACT		18,502,495	656,800	656,800	-405,200	251,600	-405,200	251,600

TOTAL REQUIREMENTS		1338,634,627	1,362,630,706	1,363,239,426	94,261,248	1,457,500,674	91,483,812	1,454,723,238

ESTIMATED RECEIPTS								

43 2401	NTIONAL ASSOC OF VOCA	2,858	0	0	0	0	0	0
43 2501	STATE GRANT-DPI	1,388,937	2,607,331	2,257,331	0	2,257,331	0	2,257,331
43 2502	STATE GRANT-DHHS	57,168	0	0	0	0	0	0
43 2503	STATE GRANT-CC & PS	1,499,071	0	0	0	0	0	0
43 2504	STATE GRANT-COMMERCE	157,461	0	0	0	0	0	0
43 2507	ST FISCAL STABILIZ GRANT	12,926,135	12,926,135	12,926,135	-12,926,135	0	-12,926,135	0
43 4150	FOOD & VENDING SVC	1,082,803	840,760	1,045,760	0	1,045,760	0	1,045,760
43 4190	OTHER SALES OF SERVICES	0	0	340,000	0	340,000	0	340,000
43 4320	SALE OF SURPLUS PROPERTY	248,103	441,600	441,600	0	441,600	0	441,600
43 4390	SALE OF RECYCLABLES	53,524	57,997	57,997	0	57,997	0	57,997
43 5500	FINES, PENAL, ASSESS FEES	2,042	0	2,000	0	2,000	0	2,000
43 5900	OTHER LIC, FEES, PERMITS	921,691	724,000	917,000	0	917,000	0	917,000
43 7113	INSURANCE RECOVERIES	60,635	0	0	0	0	0	0
43 7118	PER DIEM COLLECTIONS	1,273,462	1,285,411	1,285,411	0	1,285,411	0	1,285,411
43 7120	MED RECOUP NON-ST AGENCY	4,017,421	3,701,492	4,001,492	0	4,001,492	0	4,001,492
43 7122	ACCTS REC INTEREST	111	1,000	1,000	0	1,000	0	1,000
43 7123	ACCTS REC PENALTY	204	500	500	0	500	0	500
43 7127	PROCUREMENT CARD REBATES	27,278	0	25,000	0	25,000	0	25,000
43 7994	RETURNED CHECK FEE	25	0	0	0	0	0	0
43 7995	OTHER MISC REV-GENERAL	425,483	395,368	420,368	0	420,368	0	420,368
43 8101	TRANSFER FROM GEN FUND	49,895	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
43 8108	TRANSFER IN-INTER AGENCY	141,097	0	0	0	0	0	0
43 8110	TRF IN-SPECIAL REV FUND	132,128	0	0	0	0	0	0

Summary by Account

14500 Correction - General Fund

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
43 8116	TRANS IN-INTERSTATE COMP	0	0	111,005	0	111,005	0	111,005
53 8220	REIMBURSEMENT DUAL EMPLO	34,963	0	0	0	0	0	0
53 8301	REIMB-FRM DOT-INMATE LAB	9,040,000	11,300,000	11,300,000	0	11,300,000	0	11,300,000
53 8302	REIMB.FROM WORK RELEASE	3,208,404	4,996,923	4,546,923	0	4,546,923	0	4,546,923
53 8306	ENTERPRISE ADMIN REIMB	344,200	344,200	344,200	0	344,200	0	344,200
53 8307	REIMB FROM CULTURAL RES	84,539	85,121	85,121	0	85,121	0	85,121
53 8342	PRIOR YEAR REIMBURSEMENT	545,310	0	0	0	0	0	0
53 8343	PR YR REIMB-DISABILITY	2,911,608	0	0	0	0	0	0
53 8350	PR YR REIMB-DEBT SET OFF	87,902	0	50,000	0	50,000	0	50,000
53 8811	DEPT OF JUSTICE	5,921,712	5,284,456	5,284,456	-872,000	4,412,456	-872,000	4,412,456
53 8812	US DEPT OF EDUCATION	429,409	1,284,924	1,442,639	0	1,442,639	0	1,442,639
53 8814	US DEPARTMENT OF LABOR	71,156	0	0	0	0	0	0
43 8901	AGENCY PRIOR YR CARRY FR	25,000,000	0	0	0	0	0	0

TOTAL RECEIPTS		74,914,838	49,045,321	49,654,041	-13,798,135	35,855,906	-13,798,135	35,855,906

NET APPROPRIATION		1263,719,789	1,313,585,385	1,313,585,385	108,059,383	1,421,644,768	105,281,947	1,418,867,332

Position Counts Summary by Purpose

14500 Correction - General Fund

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
1110	DEPARTMENTAL MANAGEMENT	625.000	619.000	602.000	.000	602.000	.000	602.000
1111	INMATE CONSTRUCTION PROG	.000	.000	5.000	.000	5.000	.000	5.000
1112	DEPT MGMT-ENTERPRISE ACC	.000	.000	8.000	.000	8.000	.000	8.000
1113	DEPT MGMT - WRK REL ACCT	.000	.000	4.000	.000	4.000	.000	4.000
1120	DACDP IN PRISON TREATMEN	236.000	228.000	111.000	.000	111.000	.000	111.000
1121	DACDP-COMM BASED TRTMNT	.000	.000	108.000	.000	108.000	.000	108.000
1125	DACDP-ADMINSTRATION	.000	.000	9.000	.000	9.000	.000	9.000
1210	PRISON MANAGEMENT	144.000	136.000	132.750	.000	132.750	.000	132.750
1310	CUSTODY AND SECURITY	13,585.000	13,585.000	13,359.800	.000	13,359.800	.000	13,359.800
1313	DOP-BRIDGE PROGRAM	.000	.000	7.000	.000	7.000	.000	7.000
1314	DOP-ROAD SQUADS-LITTER	.000	.000	203.000	.000	203.000	.000	203.000
1318	DOP-GANG UNIT MGMT.	.000	.000	9.000	.000	9.000	.000	9.000
1319	DOP-COMMUNITY WORK CREWS	.000	.000	.000	39.000	39.000	39.000	39.000
1320	FOOD SERVICE & CLEANING	496.000	492.000	499.000	.000	499.000	.000	499.000
1331	PRISON GENERAL HEALTH	1,289.500	1,240.500	1,200.000	.000	1,200.000	.000	1,200.000
1332	PRISON MENTAL HEALTH	244.000	243.000	236.000	.000	236.000	.000	236.000
1333	PRISON DENTAL HEALTH	104.000	106.000	104.000	.000	104.000	.000	104.000
1334	DOP-PHARMACY SERVICES	.000	.000	59.500	.000	59.500	.000	59.500
1341	PRISON ACADEMIC EDUCATIO	63.000	63.000	63.000	.000	63.000	.000	63.000
1350	PRISON CORRECTIVE PROGRA	1,033.000	1,023.000	1,006.860	.000	1,006.860	.000	1,006.860
1352	DOP-SOAR PROGRAM	.000	.000	3.000	.000	3.000	.000	3.000
1353	DOP-WORK RELEASE	.000	.000	22.590	.000	22.590	.000	22.590
1410	DIV OF COMM CORR MGMT	57.000	55.000	33.500	.000	33.500	.000	33.500
1411	DCC INTERSTATE COMPACT	.000	.000	14.000	.000	14.000	.000	14.000
1431	DCC OFFENDER SUPERVISION	2,275.000	2,258.000	2,257.000	.000	2,257.000	.000	2,257.000
1433	DCC CJPP	259.000	262.000	7.500	.000	7.500	.000	7.500
1434	DCC-SUBST ABUSE SCREEN	.000	.000	11.000	.000	11.000	.000	11.000
1435	DCC-ELEC MONITORING&DCU	.000	.000	31.000	.000	31.000	.000	31.000
1440	COMMUNITY SERV WORK PROG	.000	.000	226.000	.000	226.000	.000	226.000
1500	POST REL SUPV/PAROLE COM	23.000	22.000	23.000	.000	23.000	.000	23.000
1600	GRIEVANCE RESOLUTION BD	10.000	9.000	9.000	.000	9.000	.000	9.000
1708	ESEA-TITLE I	5.000	5.000	5.000	.000	5.000	.000	5.000
1709	IDEA-VI-B	1.000	1.000	1.000	.000	1.000	.000	1.000
1711	TRANSITION TRAINING IIP	3.000	3.000	3.000	.000	3.000	.000	3.000
1800	RESERVES & OTHER ACCT	.000	958.500	927.500	-39.000	888.500	-39.000	888.500
TOTAL REQUIREMENTS		20,452.500	21,309.000	21,301.000	.000	21,301.000	.000	21,301.000

Position Counts Summary by Purpose

14500 Correction - General Fund

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
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Position Counts Summary by Account

14500 Correction - General Fund

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1111	EPA-REG SALARIES-APPRO	3.000	3.000	3.000	.000	3.000	.000	3.000
53 1141	EPA SEC/COS SAL-APPROP	1.000	1.000	1.000	.000	1.000	.000	1.000
53 1151	EPA-TEACHER SAL-APPROP	62.000	62.000	62.000	.000	62.000	.000	62.000
53 1155	EPA-T LIMIT TEACH SAL-RE	6.000	6.000	6.000	.000	6.000	.000	6.000
53 1211	SPA-REG SALARIES-APPRO	20,375.500	20,273.500	20,296.500	39.000	20,335.500	39.000	20,335.500
53 1212	SPA-REG SALARIES-RECPT	2.000	2.000	2.000	.000	2.000	.000	2.000
53 1222	SPA-TIME LIM-SAL-RECPT	3.000	3.000	3.000	.000	3.000	.000	3.000
53 7107	RES-2 MIN & 2 MED ADD-ON	.000	166.500	107.500	.000	107.500	.000	107.500
53 7144	RES-COMM WORK CREWS	.000	39.000	39.000	-39.000	.000	-39.000	.000
53 7162	RES-CP/NCCIW MED STAFF	.000	781.000	781.000	.000	781.000	.000	781.000
53 7186	RES-PERIMETER SECURITY	.000	-28.000	.000	.000	.000	.000	.000

TOTAL REQUIREMENTS		20,452.500	21,309.000	21,301.000	.000	21,301.000	.000	21,301.000

Fund Detail

14500 Correction - General Fund

1110 Departmental Management

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1141	EPA SEC/COS SAL-APPROP	120,363	120,364	120,364	0	120,364	0	120,364
53 1211	SPA-REG SALARIES-APPRO	30,052,075	31,871,104	31,270,938	0	31,270,938	0	31,270,938
53 1311	REG(N S) TEMP WAGES-APPR	1,276,869	143,187	0	557,362	557,362	557,362	557,362
53 1351	STU TEMP WAGES - APPRO	49,084	0	0	0	0	0	0
53 1411	OT PAY - APPROPRIATED	88,083	268,052	118,052	0	118,052	0	118,052
53 1421	HOLIDAY PAY - APPRO	1,568	2,584	2,584	0	2,584	0	2,584
53 1431	SHIFT PREM PAY - APPRO	593	999	999	0	999	0	999
53 1441	CALLBK/STBY PREM PAY-APP	50,839	18,400	48,400	0	48,400	0	48,400
53 1452	DUAL & EMPL WAGES-RECPTS	7,700	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	515,959	608,511	600,694	0	600,694	0	600,694
53 1511	SOCIAL SEC CONTRIB-APPRO	2,378,273	2,533,197	2,463,178	49,035	2,512,213	49,035	2,512,213
53 1521	REG RETIRE CONTRIB-APPRO	2,688,210	3,470,895	3,387,761	5,080	3,392,841	5,080	3,392,841
53 1561	MED INS CONTRIB-APPRO	2,566,705	2,984,381	2,901,807	65,451	2,967,258	65,451	2,967,258
53 1575	EMPLOYEE ASSISTANCE PROG	141,854	0	120,000	0	120,000	0	120,000
53 1576	FLEXIBLE SPENDING SAV AC	30,021	0	0	0	0	0	0
53 1627	SHORT-TERM DISAB.PYMTS-A	56,666	34,188	34,188	0	34,188	0	34,188
TOTAL PERSONAL SERVICES		40,024,862	42,055,862	41,068,965	676,928	41,745,893	676,928	41,745,893
53 2120	ACCTG/AUDITING FEES	836	8,750	8,750	0	8,750	0	8,750
53 2133	EMPLYEE/EMPLYMENT PHYSIC	531	1,071	1,071	0	1,071	0	1,071
53 2140	OTH INFO TECH SERVICES	7,680	15,143	15,143	0	15,143	0	15,143
53 2170	ADMINISTRATIVE SERVICES	63,020	0	0	0	0	0	0
53 2183	LABORATORY SERV.AGREEMEN	4,088	11,100	11,100	0	11,100	0	11,100
53 2184	JANITORIAL SERV.AGREEMEN	8,700	9,000	9,000	0	9,000	0	9,000
53 2185	WASTE REM/RECY SER AGREE	7,833	10,415	10,415	0	10,415	0	10,415
53 2186	SECURITY SERVICES	24,594	47,875	47,875	0	47,875	0	47,875
53 2187	PEST CONTROL	1,580	4,420	4,420	0	4,420	0	4,420
53 2199	CONTRACTUAL SERVICES	2,829	12,356	12,356	0	12,356	0	12,356
53 2200	UTILITY/ENERGY SERVICES	290,195	338,150	347,149	0	347,149	0	347,149
53 2300	REPAIR SERVICES	160,951	141,795	204,945	0	204,945	0	204,945
53 2400	MAINTENANCE AGREEMENTS	489,725	702,245	586,312	0	586,312	0	586,312
53 2500	RENTALS/LEASES	2,813,469	2,649,807	2,779,549	0	2,779,549	0	2,779,549
53 2700	TRAVEL&OTHER EMPLOYEE EX	393,979	1,115,346	749,766	0	749,766	0	749,766
53 2800	COMMUNICATION&DATA PROC	2,456,315	2,274,197	2,164,502	0	2,164,502	0	2,164,502
53 2900	OTHER SERVICES	710,398	864,800	833,632	0	833,632	0	833,632
TOTAL PURCHASED SERVICES		7,436,723	8,206,470	7,785,985	0	7,785,985	0	7,785,985
53 3100	GENERAL ADMIN SUPPLIES	394,195	447,305	498,012	0	498,012	0	498,012
53 3200	FACILITY & HARDWARE SUPP	44,253	101,728	69,545	0	69,545	0	69,545

Fund Detail

14500 Correction - General Fund

1110 Departmental Management

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 3300	VEHICLE/EQUIP OPER SUPPL	615,283	594,633	587,817	0	587,817	0	587,817
53 3400	FOOD & DIETARY SUPPLIES	639	5,238	3,639	0	3,639	0	3,639
53 3500	CLOTHING & RECREATNL SUP	12,715	18,114	18,114	0	18,114	0	18,114
53 3700	RESEARCH/DEVELOP&ED SUP	19,267	78,092	78,092	0	78,092	0	78,092
53 3900	OTHER MATERIALS & SUPPLI	9,466	42,726	13,261	0	13,261	0	13,261
TOTAL SUPPLIES		1,095,818	1,287,836	1,268,480	0	1,268,480	0	1,268,480
53 4200	BUILDINGS - PURCHASED	0	20,000	0	0	0	0	0
53 4400	OTHER STRUCTURES&IMPROVE	5,655	142,200	28,948	0	28,948	0	28,948
53 4500	EQUIPMENT	2,918,453	2,714,414	3,035,967	1,648,289	4,684,256	1,648,289	4,684,256
53 4600	ART,OTHER ARTIFACTS&LIT	15,519	40,637	24,518	0	24,518	0	24,518
53 4700	INTANGIBLE ASSETS	285,922	263,987	345,950	0	345,950	0	345,950
TOTAL PROPERTY, PLANT & EQUIPMT		3,225,549	3,181,238	3,435,383	1,648,289	5,083,672	1,648,289	5,083,672
53 5100	LEGAL, LICENSE&PERMIT CST	507,934	557,108	558,836	0	558,836	0	558,836
53 5800	OTHER ADMINISTRATIVE EXP	28,170	30,054	56,054	0	56,054	0	56,054
53 5900	OTHER EXPENSES	2,533	8,828	2,542	0	2,542	0	2,542
TOTAL OTHER EXPENSES & ADJUSTMEN		538,637	595,990	617,432	0	617,432	0	617,432
53 7162	RES-CP/NCCIW MED STAFF	0	0	0	1,885,773	1,885,773	1,172,873	1,172,873
TOTAL RESERVES		0	0	0	1,885,773	1,885,773	1,172,873	1,172,873
53 8907	TRANSFER SUCCEEDING F/Y	2,039,647	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		2,039,647	0	0	0	0	0	0
TOTAL REQUIREMENTS		54,361,236	55,327,396	54,176,245	4,210,990	58,387,235	3,498,090	57,674,335

Fund Detail

14500 Correction - General Fund

1110 Departmental Management

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
ESTIMATED RECEIPTS								
43 4320	SALE OF SURPLUS PROPERTY	0	135,900	135,900	0	135,900	0	135,900
53 8220	REIMBURSEMENT DUAL EMPLO	8,289	0	0	0	0	0	0
53 8306	ENTERPRISE ADMIN REIMB	344,200	344,200	0	0	0	0	0
43 8901	AGENCY PRIOR YR CARRY FR	752,350	0	0	0	0	0	0

TOTAL RECEIPTS		1,104,839	480,100	135,900	0	135,900	0	135,900

NET APPROPRIATION		53,256,397	54,847,296	54,040,345	4,210,990	58,251,335	3,498,090	57,538,435

Fund Detail

14500 Correction - General Fund

1111 INMATE CONSTRUCTION PROG

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1211	SPA-REG SALARIES-APPRO	0	0	345,205	0	345,205	0	345,205
53 1311	REG(N S) TEMP WAGES-APPR	0	0	143,187	0	143,187	0	143,187
53 1511	SOCIAL SEC CONTRIB-APPRO	0	0	37,363	0	37,363	0	37,363
53 1521	REG RETIRE CONTRIB-APPRO	0	0	36,282	0	36,282	0	36,282
53 1561	MED INS CONTRIB-APPRO	0	0	24,645	0	24,645	0	24,645
TOTAL PERSONAL SERVICES		0	0	586,682	0	586,682	0	586,682
53 2500	RENTALS/LEASES	0	0	35,112	0	35,112	0	35,112
53 2700	TRAVEL&OTHER EMPLOYEE EX	0	0	25,000	0	25,000	0	25,000
53 2800	COMMUNICATION&DATA PROC	0	0	3,000	0	3,000	0	3,000
53 2900	OTHER SERVICES	0	0	300	0	300	0	300
TOTAL PURCHASED SERVICES		0	0	63,412	0	63,412	0	63,412
53 3100	GENERAL ADMIN SUPPLIES	0	0	2,800	0	2,800	0	2,800
53 3200	FACILITY & HARDWARE SUPP	0	0	31,500	0	31,500	0	31,500
53 3300	VEHICLE/EQUIP OPER SUPPL	0	0	50,880	0	50,880	0	50,880
53 3500	CLOTHING & RECREATNL SUP	0	0	2,100	0	2,100	0	2,100
TOTAL SUPPLIES		0	0	87,280	0	87,280	0	87,280
53 4500	EQUIPMENT	0	0	3,859	0	3,859	0	3,859
53 4700	INTANGIBLE ASSETS	0	0	875	0	875	0	875
TOTAL PROPERTY, PLANT & EQUIPMT		0	0	4,734	0	4,734	0	4,734
TOTAL REQUIREMENTS		0	0	742,108	0	742,108	0	742,108
ESTIMATED RECEIPTS								

Fund Detail

14500 Correction - General Fund

1111 INMATE CONSTRUCTION PROG

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
TOTAL RECEIPTS		0	0	0	0	0	0	0

NET APPROPRIATION		0	0	742,108	0	742,108	0	742,108

Fund Detail

14500 Correction - General Fund

1112 DEPT MGMT-ENTERPRISE ACC

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1211	SPA-REG SALARIES-APPRO	0	0	346,791	0	346,791	0	346,791
53 1461	EPA&SPA-LONGVTY PAY-APPR	0	0	4,933	0	4,933	0	4,933
53 1511	SOCIAL SEC CONTRIB-APPRO	0	0	26,907	0	26,907	0	26,907
53 1521	REG RETIRE CONTRIB-APPRO	0	0	36,966	0	36,966	0	36,966
53 1561	MED INS CONTRIB-APPRO	0	0	38,373	1,059	39,432	1,059	39,432
TOTAL PERSONAL SERVICES		0	0	453,970	1,059	455,029	1,059	455,029
TOTAL REQUIREMENTS		0	0	453,970	1,059	455,029	1,059	455,029
ESTIMATED RECEIPTS								
53 8306	ENTERPRISE ADMIN REIMB	0	0	344,200	0	344,200	0	344,200
TOTAL RECEIPTS		0	0	344,200	0	344,200	0	344,200
NET APPROPRIATION		0	0	109,770	1,059	110,829	1,059	110,829

Fund Detail

14500 Correction - General Fund

1113 DEPT MGMT - WRK REL ACCT

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1211	SPA-REG SALARIES-APPRO	0	0	146,801	0	146,801	0	146,801
53 1461	EPA&SPA-LONGVTY PAY-APPR	0	0	2,884	0	2,884	0	2,884
53 1511	SOCIAL SEC CONTRIB-APPRO	0	0	11,451	0	11,451	0	11,451
53 1521	REG RETIRE CONTRIB-APPRO	0	0	15,732	0	15,732	0	15,732
53 1561	MED INS CONTRIB-APPRO	0	0	19,186	530	19,716	530	19,716
TOTAL PERSONAL SERVICES		0	0	196,054	530	196,584	530	196,584
TOTAL REQUIREMENTS		0	0	196,054	530	196,584	530	196,584
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0
NET APPROPRIATION		0	0	196,054	530	196,584	530	196,584

Fund Detail

14500 Correction - General Fund

1120 DACDP IN PRISON TREATMEN

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1211	SPA-REG SALARIES-APPRO	6,903,037	8,311,859	4,434,955	0	4,434,955	0	4,434,955
53 1311	REG(N S) TEMP WAGES-APPR	280,745	253,391	49,634	0	49,634	0	49,634
53 1411	OT PAY - APPROPRIATED	6,338	51,521	755	0	755	0	755
53 1421	HOLIDAY PAY - APPRO	16,524	13,341	1,175	0	1,175	0	1,175
53 1431	SHIFT PREM PAY - APPRO	74,348	74,944	4,944	0	4,944	0	4,944
53 1461	EPA&SPA-LONGVTY PAY-APPR	94,062	118,602	59,602	0	59,602	0	59,602
53 1511	SOCIAL SEC CONTRIB-APPRO	548,988	664,393	312,856	35,300	348,156	35,300	348,156
53 1521	REG RETIRE CONTRIB-APPRO	620,819	912,630	456,560	16,540	473,100	16,540	473,100
53 1561	MED INS CONTRIB-APPRO	819,282	1,077,785	501,092	46,027	547,119	46,027	547,119
53 1576	FLEXIBLE SPENDING SAV AC	5,015	0	0	0	0	0	0
53 1627	SHORT-TERM DISAB.PYMTS-A	38,917	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		9,408,075	11,527,186	5,870,293	97,867	5,968,160	97,867	5,968,160
53 2131	HOSPITAL PROVIDED MED SER	69,253	134,116	0	0	0	0	0
53 2132	OTHER PROVIDED MED SER	126,319	253,362	0	0	0	0	0
53 2133	EMPLOYEE/EMPLOYMENT PHYSIC	0	1,845	1,495	0	1,495	0	1,495
53 2182	LAUNDRY SER AGREEMENT	15,526	13,103	0	0	0	0	0
53 2185	WASTE REM/RECY SER AGREE	6,172	9,225	25	0	25	0	25
53 2187	PEST CONTROL	0	1,200	0	0	0	0	0
53 2199	CONTRACTUAL SERVICES	5,425,963	5,233,354	0	0	0	0	0
53 2200	UTILITY/ENERGY SERVICES	206,935	353,318	1,738	0	1,738	0	1,738
53 2300	REPAIR SERVICES	13,048	28,238	1,700	0	1,700	0	1,700
53 2400	MAINTENANCE AGREEMENTS	47,047	52,727	26,220	0	26,220	0	26,220
53 2500	RENTALS/LEASES	293,247	291,199	172,363	0	172,363	0	172,363
53 2700	TRAVEL&OTHER EMPLOYEE EX	31,309	74,036	31,789	0	31,789	0	31,789
53 2800	COMMUNICATION&DATA PROC	364,924	371,960	35,320	0	35,320	0	35,320
53 2900	OTHER SERVICES	5,130	26,365	15,415	0	15,415	0	15,415
TOTAL PURCHASED SERVICES		6,604,873	6,844,048	286,065	0	286,065	0	286,065
53 3100	GENERAL ADMIN SUPPLIES	68,066	83,887	46,772	0	46,772	0	46,772
53 3200	FACILITY & HARDWARE SUPP	59,171	112,353	43,008	0	43,008	0	43,008
53 3300	VEHICLE/EQUIP OPER SUPPL	18,912	53,005	18,395	0	18,395	0	18,395
53 3400	FOOD & DIETARY SUPPLIES	226,902	288,346	605	0	605	0	605
53 3500	CLOTHING & RECREATNL SUP	313	2,393	993	0	993	0	993
53 3600	DRUGS/PHARMACEUTICAL SUP	8,557	76,371	18,836	0	18,836	0	18,836
53 3700	RESEARCH/DEVELOP&ED SUP	170,295	189,025	153,025	0	153,025	0	153,025
53 3900	OTHER MATERIALS & SUPPLI	4,379	6,006	0	0	0	0	0
TOTAL SUPPLIES		556,595	811,386	281,634	0	281,634	0	281,634

Fund Detail

14500 Correction - General Fund

1120 DACDP IN PRISON TREATMEN

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 4400	OTHER STRUCTURES&IMPROVE	104	26,000	26,000	0	26,000	0	26,000
53 4500	EQUIPMENT	178,147	138,532	52,155	9,000	61,155	9,000	61,155
53 4600	ART,OTHER ARTIFACTS&LIT	0	500	0	0	0	0	0
53 4700	INTANGIBLE ASSETS	0	27,650	15,400	0	15,400	0	15,400
TOTAL PROPERTY, PLANT & EQUIPMT		178,251	192,682	93,555	9,000	102,555	9,000	102,555
53 5100	LEGAL,LICENSE&PERMIT CST	125	1,500	1,000	0	1,000	0	1,000
53 5800	OTHER ADMINISTRATIVE EXP	820	6,824	874	0	874	0	874
53 5900	OTHER EXPENSES	1,954	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		2,899	8,324	1,874	0	1,874	0	1,874
53 8907	TRANSFER SUCCEEDING F/Y	13,469	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		13,469	0	0	0	0	0	0
TOTAL REQUIREMENTS		16,764,162	19,383,626	6,533,421	106,867	6,640,288	106,867	6,640,288
ESTIMATED RECEIPTS								
43 8901	AGENCY PRIOR YR CARRY FR	121,682	0	0	0	0	0	0
TOTAL RECEIPTS		121,682	0	0	0	0	0	0
NET APPROPRIATION		16,642,480	19,383,626	6,533,421	106,867	6,640,288	106,867	6,640,288

Fund Detail

14500 Correction - General Fund

1121 DACDP-COMM BASED TREATMENT

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1211	SPA-REG SALARIES-APPRO	0	0	3,668,825	0	3,668,825	0	3,668,825
53 1311	REG(N S) TEMP WAGES-APPR	0	0	203,757	0	203,757	0	203,757
53 1411	OT PAY - APPROPRIATED	0	0	50,491	0	50,491	0	50,491
53 1421	HOLIDAY PAY - APPRO	0	0	12,006	0	12,006	0	12,006
53 1431	SHIFT PREM PAY - APPRO	0	0	70,000	0	70,000	0	70,000
53 1461	EPA&SPA-LONGVTY PAY-APPR	0	0	47,000	0	47,000	0	47,000
53 1511	SOCIAL SEC CONTRIB-APPRO	0	0	313,780	-3,796	309,984	-3,796	309,984
53 1521	REG RETIRE CONTRIB-APPRO	0	0	404,197	262	404,459	262	404,459
53 1561	MED INS CONTRIB-APPRO	0	0	532,332	0	532,332	0	532,332
TOTAL PERSONAL SERVICES		0	0	5,302,388	-3,534	5,298,854	-3,534	5,298,854
53 2131	HOSPITAL PROVIDED MED SER	0	0	134,116	0	134,116	0	134,116
53 2132	OTHER PROVIDED MED SER	0	0	253,362	0	253,362	0	253,362
53 2182	LAUNDRY SER AGREEMENT	0	0	13,103	0	13,103	0	13,103
53 2185	WASTE REM/RECY SER AGREE	0	0	9,200	0	9,200	0	9,200
53 2187	PEST CONTROL	0	0	1,200	0	1,200	0	1,200
53 2200	UTILITY/ENERGY SERVICES	0	0	341,080	0	341,080	0	341,080
53 2300	REPAIR SERVICES	0	0	37,038	0	37,038	0	37,038
53 2400	MAINTENANCE AGREEMENTS	0	0	17,507	0	17,507	0	17,507
53 2500	RENTALS/LEASES	0	0	16,686	0	16,686	0	16,686
53 2700	TRAVEL&OTHER EMPLOYEE EX	0	0	25,247	0	25,247	0	25,247
53 2800	COMMUNICATION&DATA PROC	0	0	24,575	0	24,575	0	24,575
53 2900	OTHER SERVICES	0	0	2,250	0	2,250	0	2,250
TOTAL PURCHASED SERVICES		0	0	875,364	0	875,364	0	875,364
53 3100	GENERAL ADMIN SUPPLIES	0	0	19,800	0	19,800	0	19,800
53 3200	FACILITY & HARDWARE SUPP	0	0	69,950	0	69,950	0	69,950
53 3300	VEHICLE/EQUIP OPER SUPPL	0	0	24,960	0	24,960	0	24,960
53 3400	FOOD & DIETARY SUPPLIES	0	0	287,741	0	287,741	0	287,741
53 3500	CLOTHING & RECREATNL SUP	0	0	1,400	0	1,400	0	1,400
53 3600	DRUGS/PHARMACEUTICAL SUP	0	0	50,630	0	50,630	0	50,630
53 3700	RESEARCH/DEVELOP&ED SUP	0	0	33,000	0	33,000	0	33,000
53 3900	OTHER MATERIALS & SUPPLI	0	0	6,006	0	6,006	0	6,006
TOTAL SUPPLIES		0	0	493,487	0	493,487	0	493,487
53 4500	EQUIPMENT	0	0	49,377	0	49,377	0	49,377
53 4700	INTANGIBLE ASSETS	0	0	6,250	0	6,250	0	6,250
TOTAL PROPERTY, PLANT & EQUIPMT		0	0	55,627	0	55,627	0	55,627

Fund Detail

14500 Correction - General Fund 1121 DACDP-COMM BASED TREATMENT

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 5800	OTHER ADMINISTRATIVE EXP	0	0	650	0	650	0	650
TOTAL OTHER EXPENSES & ADJUSTMEN		0	0	650	0	650	0	650

TOTAL REQUIREMENTS		0	0	6,727,516	-3,534	6,723,982	-3,534	6,723,982

ESTIMATED RECEIPTS								

TOTAL RECEIPTS		0	0	0	0	0	0	0

NET APPROPRIATION		0	0	6,727,516	-3,534	6,723,982	-3,534	6,723,982

Fund Detail

14500 Correction - General Fund 1124 DACDP-PRIVATE TREATMENT

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 2199	CONTRACTUAL SERVICES	0	0	5,233,354	0	5,233,354	0	5,233,354
TOTAL PURCHASED SERVICES		0	0	5,233,354	0	5,233,354	0	5,233,354
TOTAL REQUIREMENTS		0	0	5,233,354	0	5,233,354	0	5,233,354
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0
NET APPROPRIATION		0	0	5,233,354	0	5,233,354	0	5,233,354

Fund Detail

14500 Correction - General Fund

1125 DACDP-ADMINSTRATION

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1211	SPA-REG SALARIES-APPRO	0	0	481,619	0	481,619	0	481,619
53 1411	OT PAY - APPROPRIATED	0	0	275	0	275	0	275
53 1421	HOLIDAY PAY - APPRO	0	0	160	0	160	0	160
53 1461	EPA&SPA-LONGVTY PAY-APPR	0	0	12,000	0	12,000	0	12,000
53 1511	SOCIAL SEC CONTRIB-APPRO	0	0	37,757	38	37,795	38	37,795
53 1521	REG RETIRE CONTRIB-APPRO	0	0	51,873	52	51,925	52	51,925
53 1561	MED INS CONTRIB-APPRO	0	0	44,361	0	44,361	0	44,361
TOTAL PERSONAL SERVICES		0	0	628,045	90	628,135	90	628,135
53 2185	WASTE REM/RECY SER AGREE	0	0	350	0	350	0	350
53 2300	REPAIR SERVICES	0	0	1,000	0	1,000	0	1,000
53 2400	MAINTENANCE AGREEMENTS	0	0	9,000	0	9,000	0	9,000
53 2500	RENTALS/LEASES	0	0	102,950	0	102,950	0	102,950
53 2700	TRAVEL&OTHER EMPLOYEE EX	0	0	17,000	0	17,000	0	17,000
53 2800	COMMUNICATION&DATA PROC	0	0	312,065	0	312,065	0	312,065
53 2900	OTHER SERVICES	0	0	8,200	0	8,200	0	8,200
TOTAL PURCHASED SERVICES		0	0	450,565	0	450,565	0	450,565
53 3100	GENERAL ADMIN SUPPLIES	0	0	17,315	0	17,315	0	17,315
53 3200	FACILITY & HARDWARE SUPP	0	0	1,000	0	1,000	0	1,000
53 3300	VEHICLE/EQUIP OPER SUPPL	0	0	9,000	0	9,000	0	9,000
53 3900	OTHER MATERIALS & SUPPLI	0	0	3,000	0	3,000	0	3,000
TOTAL SUPPLIES		0	0	30,315	0	30,315	0	30,315
53 4500	EQUIPMENT	0	0	37,000	0	37,000	0	37,000
53 4600	ART,OTHER ARTIFACTS&LIT	0	0	500	0	500	0	500
53 4700	INTANGIBLE ASSETS	0	0	6,000	0	6,000	0	6,000
TOTAL PROPERTY, PLANT & EQUIPMT		0	0	43,500	0	43,500	0	43,500
53 5100	LEGAL, LICENSE&PERMIT CST	0	0	500	0	500	0	500
53 5800	OTHER ADMINISTRATIVE EXP	0	0	950	0	950	0	950
53 5900	OTHER EXPENSES	0	0	2,000	0	2,000	0	2,000
TOTAL OTHER EXPENSES & ADJUSTMEN		0	0	3,450	0	3,450	0	3,450

Fund Detail

14500 Correction - General Fund 1125 DACDP-ADMINSTRATION

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL

TOTAL	REQUIREMENTS	0	0	1,155,875	90	1,155,965	90	1,155,965

ESTIMATED RECEIPTS								

TOTAL	RECEIPTS	0	0	0	0	0	0	0

NET	APPROPRIATION	0	0	1,155,875	90	1,155,965	90	1,155,965

Fund Detail

14500 Correction - General Fund

1210 Prison Management

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1151	EPA-TEACHER SAL-APPROP	203,535	214,151	214,151	0	214,151	0	214,151
53 1211	SPA-REG SALARIES-APPRO	6,812,160	7,009,931	6,916,588	-19,810	6,896,778	-19,810	6,896,778
53 1311	REG(N S) TEMP WAGES-APPR	209,245	25,000	25,000	0	25,000	0	25,000
53 1411	OT PAY - APPROPRIATED	7,663	18,217	18,217	0	18,217	0	18,217
53 1421	HOLIDAY PAY - APPRO	2,000	3,228	3,228	0	3,228	0	3,228
53 1431	SHIFT PREM PAY - APPRO	814	5,384	5,384	0	5,384	0	5,384
53 1441	CALLBK/STBY PREM PAY-APP	1,800	18,945	18,945	0	18,945	0	18,945
53 1461	EPA&SPA-LONGVTY PAY-APPR	169,739	195,007	187,388	0	187,388	0	187,388
53 1511	SOCIAL SEC CONTRIB-APPRO	530,380	573,486	560,885	2,850	563,735	2,850	563,735
53 1521	REG RETIRE CONTRIB-APPRO	626,317	791,757	776,165	-4,301	771,864	-4,301	771,864
53 1561	MED INS CONTRIB-APPRO	578,719	643,214	628,426	25,898	654,324	25,898	654,324
53 1576	FLEXIBLE SPENDING SAV AC	5,595	0	0	0	0	0	0
53 1627	SHORT-TERM DISAB.PYMTS-A	0	13,217	13,217	0	13,217	0	13,217
TOTAL PERSONAL SERVICES		9,147,967	9,511,537	9,367,594	4,637	9,372,231	4,637	9,372,231
53 2133	EMPLOYEE/EMPLOYMENT PHYSIC	0	72	72	0	72	0	72
53 2185	WASTE REM/RECY SER AGREE	5,675	5,406	5,906	0	5,906	0	5,906
53 2187	PEST CONTROL	1,620	2,120	2,120	0	2,120	0	2,120
53 2200	UTILITY/ENERGY SERVICES	2,077	3,050	2,550	0	2,550	0	2,550
53 2300	REPAIR SERVICES	1,622	2,917	3,417	0	3,417	0	3,417
53 2400	MAINTENANCE AGREEMENTS	29,866	28,700	29,700	0	29,700	0	29,700
53 2500	RENTALS/LEASES	323,785	334,419	334,419	0	334,419	0	334,419
53 2700	TRAVEL&OTHER EMPLOYEE EX	11,964	39,358	37,858	0	37,858	0	37,858
53 2800	COMMUNICATION&DATA PROC	134,058	207,981	207,981	0	207,981	0	207,981
53 2900	OTHER SERVICES	295	4,425	4,425	0	4,425	0	4,425
TOTAL PURCHASED SERVICES		510,962	628,448	628,448	0	628,448	0	628,448
53 3100	GENERAL ADMIN SUPPLIES	38,406	101,385	101,385	0	101,385	0	101,385
53 3200	FACILITY & HARDWARE SUPP	2,379	25,967	25,967	0	25,967	0	25,967
53 3300	VEHICLE/EQUIP OPER SUPPL	85	6,810	6,810	0	6,810	0	6,810
TOTAL SUPPLIES		40,870	134,162	134,162	0	134,162	0	134,162
53 4500	EQUIPMENT	96,972	125,093	125,093	15,804	140,897	15,804	140,897
53 4600	ART,OTHER ARTIFACTS&LIT	0	2,000	2,000	0	2,000	0	2,000
53 4700	INTANGIBLE ASSETS	6,546	5,144	5,144	0	5,144	0	5,144
TOTAL PROPERTY, PLANT & EQUIPMT		103,518	132,237	132,237	15,804	148,041	15,804	148,041

Fund Detail

14500 Correction - General Fund

1210 Prison Management

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 5100	LEGAL,LICENSE&PERMIT CST	400	0	500	0	500	0	500
53 5800	OTHER ADMINISTRATIVE EXP	198	1,060	1,060	0	1,060	0	1,060
53 5900	OTHER EXPENSES	0	7,000	6,500	0	6,500	0	6,500
TOTAL OTHER EXPENSES & ADJUSTMEN		598	8,060	8,060	0	8,060	0	8,060
53 8907	TRANSFER SUCCEEDING F/Y	11,883	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		11,883	0	0	0	0	0	0
TOTAL REQUIREMENTS		9,815,798	10,414,444	10,270,501	20,441	10,290,942	20,441	10,290,942
ESTIMATED RECEIPTS								
43 8901	AGENCY PRIOR YR CARRY FR	106,267	0	0	0	0	0	0
TOTAL RECEIPTS		106,267	0	0	0	0	0	0
NET APPROPRIATION		9,709,531	10,414,444	10,270,501	20,441	10,290,942	20,441	10,290,942

Fund Detail

14500 Correction - General Fund

1310 Custody and Security

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1211	SPA-REG SALARIES-APPRO	384,339,994	433,798,868	425,308,279	-2,950	425,305,329	-2,950	425,305,329
53 1212	SPA-REG SALARIES-RECPT	56,775	56,968	56,968	0	56,968	0	56,968
53 1311	REG(N S) TEMP WAGES-APPR	1,342,873	71,382	71,382	0	71,382	0	71,382
53 1411	OT PAY - APPROPRIATED	11,841,978	9,315,265	10,475,743	0	10,475,743	0	10,475,743
53 1412	OT PAY - RECEIPTS	458	1,100	1,100	0	1,100	0	1,100
53 1421	HOLIDAY PAY - APPRO	5,358,462	5,709,914	5,406,195	0	5,406,195	0	5,406,195
53 1422	SPA PREM PAY HOL-REC	1,345	2,321	2,321	0	2,321	0	2,321
53 1431	SHIFT PREM PAY - APPRO	20,279,176	24,060,085	20,408,457	0	20,408,457	0	20,408,457
53 1432	SHIFT PREM PAY-RECEIPTS	4,117	2,322	2,322	0	2,322	0	2,322
53 1441	CALLBK/STBY PREM PAY-APP	98,984	90,553	98,353	0	98,353	0	98,353
53 1452	DUAL & EMPL WAGES-RECPTS	9,841	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	4,116,390	5,343,829	5,237,567	0	5,237,567	0	5,237,567
53 1511	SOCIAL SEC CONTRIB-APPRO	31,871,273	35,801,758	35,252,048	466,220	35,718,268	466,220	35,718,268
53 1512	SOCIAL SEC CONTRIB-RECPT	4,796	4,797	4,797	0	4,797	0	4,797
53 1521	REG RETIRE CONTRIB-APPRO	37,248,739	48,907,741	48,158,449	872,896	49,031,345	872,896	49,031,345
53 1522	REG RETIRE CONTRIB-RECPT	5,486	4,637	4,637	0	4,637	0	4,637
53 1561	MED INS CONTRIB-APPRO	55,325,656	64,426,382	63,315,459	2,493,033	65,808,492	2,493,033	65,808,492
53 1562	MED INS CONTRIB-RECPTS	9,053	8,314	8,314	0	8,314	0	8,314
53 1572	UNEMP COMP PAYMNTS TO ES	369,894	0	0	0	0	0	0
53 1576	FLEXIBLE SPENDING SAV AC	211,285	0	0	0	0	0	0
53 1621	SEVER SLRY CONTINUE-APPR	151,754	0	0	0	0	0	0
53 1627	SHORT-TERM DISAB.PYMTS-A	1,751,429	1,453,814	1,453,814	0	1,453,814	0	1,453,814
53 1631	WRKER COMP-MED PAYMENTS	20,188,339	15,286,026	15,286,026	0	15,286,026	0	15,286,026
TOTAL PERSONAL SERVICES		574,588,097	644,346,076	630,552,231	3,829,199	634,381,430	3,829,199	634,381,430
53 2110	LEGAL SERVICES	39,560	106,100	106,100	0	106,100	0	106,100
53 2132	OTHER PROVIDED MED SER	55,567	0	0	0	0	0	0
53 2133	EMPLYEE/EMPLOYMENT PHYSIC	234,063	357,028	357,028	0	357,028	0	357,028
53 2140	OTH INFO TECH SERVICES	0	5,400	0	0	0	0	0
53 2170	ADMINISTRATIVE SERVICES	47,564	0	0	0	0	0	0
53 2182	LAUNDRY SER AGREEMENT	9,199	20,710	20,710	0	20,710	0	20,710
53 2185	WASTE REM/RECY SER AGREE	1,584,663	1,300,048	1,604,048	2,462	1,606,510	2,462	1,606,510
53 2186	SECURITY SERVICES	83,866	0	85,400	0	85,400	0	85,400
53 2187	PEST CONTROL	133,719	147,532	146,832	218	147,050	218	147,050
53 2199	CONTRACTUAL SERVICES	12,347,081	3,973,819	3,501,347	0	3,501,347	0	3,501,347
53 2200	UTILITY/ENERGY SERVICES	42,806,579	49,596,896	47,661,396	160,379	47,821,775	160,379	47,821,775
53 2300	REPAIR SERVICES	1,358,376	1,695,320	1,609,250	0	1,609,250	0	1,609,250
53 2400	MAINTENANCE AGREEMENTS	1,746,952	1,537,510	1,809,860	3,930	1,813,790	3,930	1,813,790
53 2500	RENTALS/LEASES	5,698,262	4,796,813	4,788,331	0	4,788,331	0	4,788,331
53 2700	TRAVEL&OTHER EMPLOYEE EX	295,639	1,179,845	1,179,845	0	1,179,845	0	1,179,845

Fund Detail

14500 Correction - General Fund

1310 Custody and Security

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 2800	COMMUNICATION&DATA PROC	10,804,612	9,266,151	9,370,626	1,962	9,372,588	1,962	9,372,588
53 2900	OTHER SERVICES	876,484	745,353	745,353	0	745,353	0	745,353
TOTAL PURCHASED SERVICES		78,122,186	74,728,525	72,986,126	168,951	73,155,077	168,951	73,155,077
53 3100	GENERAL ADMIN SUPPLIES	2,820,790	2,808,692	3,290,902	400,000	3,690,902	400,000	3,690,902
53 3200	FACILITY & HARDWARE SUPP	4,861,387	5,508,313	5,506,863	388,100	5,894,963	388,100	5,894,963
53 3300	VEHICLE/EQUIP OPER SUPPL	3,320,510	2,483,130	2,121,122	0	2,121,122	0	2,121,122
53 3500	CLOTHING & RECREATNL SUP	1,113,544	2,299,689	2,297,189	431,456	2,728,645	431,456	2,728,645
53 3600	DRUGS/PHARMACEUTICAL SUP	4,919	14,226	14,226	0	14,226	0	14,226
53 3700	RESEARCH/DEVELOP&ED SUP	0	2,000	2,000	0	2,000	0	2,000
53 3900	OTHER MATERIALS & SUPPLI	2,614	7,838	7,838	0	7,838	0	7,838
TOTAL SUPPLIES		12,123,764	13,123,888	13,240,140	1,219,556	14,459,696	1,219,556	14,459,696
53 4200	BUILDINGS - PURCHASED	0	49,814	49,814	150,000	199,814	150,000	199,814
53 4300	BUILDINGS - CONSTRUCTED	0	113,736	113,736	0	113,736	0	113,736
53 4400	OTHER STRUCTURES&IMPROVE	493,919	691,729	691,729	149,259	840,988	149,259	840,988
53 4500	EQUIPMENT	3,485,977	5,813,824	5,802,574	706,991	6,509,565	706,991	6,509,565
53 4600	ART,OTHER ARTIFACTS&LIT	461	6,628	6,628	0	6,628	0	6,628
53 4700	INTANGIBLE ASSETS	48,800	48,366	58,366	0	58,366	0	58,366
TOTAL PROPERTY, PLANT & EQUIPMT		4,029,157	6,724,097	6,722,847	1,006,250	7,729,097	1,006,250	7,729,097
53 5100	LEGAL, LICENSE&PERMIT CST	985,074	159,027	159,027	0	159,027	0	159,027
53 5800	OTHER ADMINISTRATIVE EXP	88,933	86,668	96,668	0	96,668	0	96,668
53 5900	OTHER EXPENSES	654	7,030	7,030	0	7,030	0	7,030
TOTAL OTHER EXPENSES & ADJUSTMEN		1,074,661	252,725	262,725	0	262,725	0	262,725
53 7107	RES-2 MIN & 2 MED ADD-ON	0	0	0	5,215,991	5,215,991	5,215,991	5,215,991
53 7162	RES-CP/NCCIW MED STAFF	0	0	0	22,632,774	22,632,774	21,288,156	21,288,156
TOTAL RESERVES		0	0	0	27,848,765	27,848,765	26,504,147	26,504,147
53 8907	TRANSFER SUCCEEDING F/Y	4,986,721	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		4,986,721	0	0	0	0	0	0

Fund Detail

14500 Correction - General Fund

1310 Custody and Security

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL

TOTAL REQUIREMENTS		674,924,586	739,175,311	723,764,069	34,072,721	757,836,790	32,728,103	756,492,172

ESTIMATED RECEIPTS								

43	4390 SALE OF RECYCLABLES	53,212	57,997	57,997	0	57,997	0	57,997
43	5900 OTHER LIC, FEES, PERMITS	414,328	275,000	415,000	0	415,000	0	415,000
43	7113 INSURANCE RECOVERIES	60,635	0	0	0	0	0	0
43	7118 PER DIEM COLLECTIONS	827,751	825,516	825,516	0	825,516	0	825,516
43	7995 OTHER MISC REV-GENERAL	0	52,575	52,575	0	52,575	0	52,575
53	8220 REIMBURSEMENT DUAL EMPLO	10,576	0	0	0	0	0	0
53	8301 REIMB-FRM DOT-INMATE LAB	9,040,000	11,300,000	2,260,000	0	2,260,000	0	2,260,000
53	8302 REIMB.FROM WORK RELEASE	320,840	499,693	399,693	0	399,693	0	399,693
53	8307 REIMB FROM CULTURAL RES	84,539	85,121	85,121	0	85,121	0	85,121
53	8811 DEPT OF JUSTICE	2,281,041	1,409,041	1,409,041	0	1,409,041	0	1,409,041
43	8901 AGENCY PRIOR YR CARRY FR	3,641,816	0	0	0	0	0	0

TOTAL RECEIPTS		16,734,738	14,504,943	5,504,943	0	5,504,943	0	5,504,943

NET APPROPRIATION		658,189,848	724,670,368	718,259,126	34,072,721	752,331,847	32,728,103	750,987,229

Fund Detail

14500 Correction - General Fund

1313 DOP-BRIDGE PROGRAM

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1211	SPA-REG SALARIES-APPRO	0	0	207,821	0	207,821	0	207,821
53 1411	OT PAY - APPROPRIATED	0	0	16,887	0	16,887	0	16,887
53 1421	HOLIDAY PAY - APPRO	0	0	989	0	989	0	989
53 1431	SHIFT PREM PAY - APPRO	0	0	2,609	0	2,609	0	2,609
53 1461	EPA&SPA-LONGVTY PAY-APPR	0	0	1,179	0	1,179	0	1,179
53 1511	SOCIAL SEC CONTRIB-APPRO	0	0	17,556	0	17,556	0	17,556
53 1521	REG RETIRE CONTRIB-APPRO	0	0	24,119	0	24,119	0	24,119
53 1561	MED INS CONTRIB-APPRO	0	0	34,503	0	34,503	0	34,503
TOTAL PERSONAL SERVICES		0	0	305,663	0	305,663	0	305,663
53 2800	COMMUNICATION&DATA PROC	0	0	1,200	0	1,200	0	1,200
TOTAL PURCHASED SERVICES		0	0	1,200	0	1,200	0	1,200
53 3100	GENERAL ADMIN SUPPLIES	0	0	700	0	700	0	700
53 3300	VEHICLE/EQUIP OPER SUPPL	0	0	1,700	0	1,700	0	1,700
53 3500	CLOTHING & RECREATNL SUP	0	0	2,500	0	2,500	0	2,500
TOTAL SUPPLIES		0	0	4,900	0	4,900	0	4,900
TOTAL REQUIREMENTS		0	0	311,763	0	311,763	0	311,763
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0
NET APPROPRIATION		0	0	311,763	0	311,763	0	311,763

Fund Detail

14500 Correction - General Fund

1314 DOP-ROAD SQUADS-LITTER

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1211	SPA-REG SALARIES-APPRO	0	0	6,343,636	0	6,343,636	0	6,343,636
53 1411	OT PAY - APPROPRIATED	0	0	10,000	0	10,000	0	10,000
53 1461	EPA&SPA-LONGVTY PAY-APPR	0	0	100,000	0	100,000	0	100,000
53 1511	SOCIAL SEC CONTRIB-APPRO	0	0	493,703	0	493,703	0	493,703
53 1521	REG RETIRE CONTRIB-APPRO	0	0	678,277	0	678,277	0	678,277
53 1561	MED INS CONTRIB-APPRO	0	0	1,005,516	0	1,005,516	0	1,005,516
TOTAL PERSONAL SERVICES		0	0	8,631,132	0	8,631,132	0	8,631,132
53 2800	COMMUNICATION&DATA PROC	0	0	13,950	0	13,950	0	13,950
TOTAL PURCHASED SERVICES		0	0	13,950	0	13,950	0	13,950
53 3100	GENERAL ADMIN SUPPLIES	0	0	35,340	0	35,340	0	35,340
53 3300	VEHICLE/EQUIP OPER SUPPL	0	0	359,578	0	359,578	0	359,578
TOTAL SUPPLIES		0	0	394,918	0	394,918	0	394,918
TOTAL REQUIREMENTS		0	0	9,040,000	0	9,040,000	0	9,040,000
ESTIMATED RECEIPTS								
53 8301	REIMB-FRM DOT-INMATE LAB	0	0	9,040,000	0	9,040,000	0	9,040,000
TOTAL RECEIPTS		0	0	9,040,000	0	9,040,000	0	9,040,000
NET APPROPRIATION		0	0	0	0	0	0	0

Fund Detail

14500 Correction - General Fund 1316 DOP-CENT COMM TRANSITION

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								

53 2199	CONTRACTUAL SERVICES	0	0	472,472	0	472,472	0	472,472

TOTAL PURCHASED SERVICES		0	0	472,472	0	472,472	0	472,472

TOTAL REQUIREMENTS		0	0	472,472	0	472,472	0	472,472

ESTIMATED RECEIPTS								

TOTAL RECEIPTS		0	0	0	0	0	0	0

NET APPROPRIATION		0	0	472,472	0	472,472	0	472,472

Fund Detail

14500 Correction - General Fund

1317 CUSTODY & SECURITY-ARRA

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1211	SPA-REG SALARIES-APPRO	10,087,903	0	0	0	0	0	0
53 1411	OT PAY - APPROPRIATED	271,069	0	0	0	0	0	0
53 1421	HOLIDAY PAY - APPRO	173,611	0	0	0	0	0	0
53 1431	SHIFT PREM PAY - APPRO	478,373	0	0	0	0	0	0
53 1441	CALLBK/STBY PREM PAY-APP	3,438	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	85,812	0	0	0	0	0	0
53 1511	SOCIAL SEC CONTRIB-APPRO	827,238	0	0	0	0	0	0
53 1521	REG RETIRE CONTRIB-APPRO	972,131	0	0	0	0	0	0
53 1576	FLEXIBLE SPENDING SAV AC	6,269	0	0	0	0	0	0
53 1627	SHORT-TERM DISAB.PYMTS-A	20,299	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		12,926,143	0	0	0	0	0	0
TOTAL REQUIREMENTS		12,926,143	0	0	0	0	0	0
ESTIMATED RECEIPTS								
43 2507	ST FISCAL STABILIZ GRANT	12,926,135	12,926,135	12,926,135	-12,926,135	0	-12,926,135	0
TOTAL RECEIPTS		12,926,135	12,926,135	12,926,135	-12,926,135	0	-12,926,135	0
NET APPROPRIATION		8	-12,926,135	-12,926,135	12,926,135	0	12,926,135	0

Fund Detail

14500 Correction - General Fund

1318 DOP-GANG UNIT MGMT.

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1211	SPA-REG SALARIES-APPRO	0	0	342,020	0	342,020	0	342,020
53 1421	HOLIDAY PAY - APPRO	0	0	500	0	500	0	500
53 1431	SHIFT PREM PAY - APPRO	0	0	800	0	800	0	800
53 1441	CALLBK/STBY PREM PAY-APP	0	0	1,200	0	1,200	0	1,200
53 1461	EPA&SPA-LONGVTY PAY-APPR	0	0	5,748	0	5,748	0	5,748
53 1511	SOCIAL SEC CONTRIB-APPRO	0	0	26,665	0	26,665	0	26,665
53 1521	REG RETIRE CONTRIB-APPRO	0	0	36,635	0	36,635	0	36,635
53 1561	MED INS CONTRIB-APPRO	0	0	44,361	0	44,361	0	44,361

TOTAL PERSONAL SERVICES		0	0	457,929	0	457,929	0	457,929

TOTAL REQUIREMENTS		0	0	457,929	0	457,929	0	457,929

ESTIMATED RECEIPTS								

TOTAL RECEIPTS		0	0	0	0	0	0	0

NET APPROPRIATION		0	0	457,929	0	457,929	0	457,929

Fund Detail

14500 Correction - General Fund

1319 DOP-COMMUNITY WORK CREWS

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1211	SPA-REG SALARIES-APPRO	0	0	0	1,110,876	1,110,876	1,110,876	1,110,876
53 1411	OT PAY - APPROPRIATED	0	0	0	3,000	3,000	3,000	3,000
53 1511	SOCIAL SEC CONTRIB-APPRO	0	0	0	85,212	85,212	85,212	85,212
53 1521	REG RETIRE CONTRIB-APPRO	0	0	0	117,068	117,068	117,068	117,068
53 1561	MED INS CONTRIB-APPRO	0	0	0	192,231	192,231	192,231	192,231
TOTAL PERSONAL SERVICES		0	0	0	1,508,387	1,508,387	1,508,387	1,508,387
53 2800	COMMUNICATION&DATA PROC	0	0	0	14,000	14,000	14,000	14,000
TOTAL PURCHASED SERVICES		0	0	0	14,000	14,000	14,000	14,000
53 3100	GENERAL ADMIN SUPPLIES	0	0	0	1,007	1,007	1,007	1,007
53 3300	VEHICLE/EQUIP OPER SUPPL	0	0	0	67,000	67,000	67,000	67,000
53 3500	CLOTHING & RECREATNL SUP	0	0	0	11,700	11,700	11,700	11,700
TOTAL SUPPLIES		0	0	0	79,707	79,707	79,707	79,707
TOTAL REQUIREMENTS		0	0	0	1,602,094	1,602,094	1,602,094	1,602,094
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0
NET APPROPRIATION		0	0	0	1,602,094	1,602,094	1,602,094	1,602,094

Fund Detail

14500 Correction - General Fund

1320 FOOD SERVICE & CLEANING

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1211	SPA-REG SALARIES-APPRO	14,899,383	16,181,073	16,386,946	0	16,386,946	0	16,386,946
53 1311	REG(N S) TEMP WAGES-APPR	49,119	150,000	150,000	0	150,000	0	150,000
53 1411	OT PAY - APPROPRIATED	28,105	374,291	374,291	0	374,291	0	374,291
53 1421	HOLIDAY PAY - APPRO	207,936	213,528	213,528	0	213,528	0	213,528
53 1431	SHIFT PREM PAY - APPRO	722,837	687,866	687,866	0	687,866	0	687,866
53 1452	DUAL & EMPL WAGES-RECPTS	5,078	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	141,332	191,427	191,427	0	191,427	0	191,427
53 1511	SOCIAL SEC CONTRIB-APPRO	1,201,360	1,341,979	1,357,729	19,240	1,376,969	19,240	1,376,969
53 1521	REG RETIRE CONTRIB-APPRO	1,399,671	1,862,052	1,880,065	-6,248	1,873,817	-6,248	1,873,817
53 1561	MED INS CONTRIB-APPRO	1,949,416	2,358,019	2,389,708	67,547	2,457,255	67,547	2,457,255
53 1576	FLEXIBLE SPENDING SAV AC	8,504	0	0	0	0	0	0
53 1621	SEVER SLRY CONTINUE-APPR	23,816	0	0	0	0	0	0
53 1627	SHORT-TERM DISAB.PYMTS-A	75,461	72,320	72,320	0	72,320	0	72,320
TOTAL PERSONAL SERVICES		20,712,018	23,432,555	23,703,880	80,539	23,784,419	80,539	23,784,419
53 2182	LAUNDRY SER AGREEMENT	7,301,816	5,968,136	0	0	0	0	0
53 2185	WASTE REM/RECY SER AGREE	208,044	0	201,500	0	201,500	0	201,500
53 2300	REPAIR SERVICES	64,827	158,400	158,400	0	158,400	0	158,400
53 2400	MAINTENANCE AGREEMENTS	48,705	42,053	42,053	0	42,053	0	42,053
53 2500	RENTALS/LEASES	650,302	667,407	349,890	0	349,890	0	349,890
TOTAL PURCHASED SERVICES		8,273,694	6,835,996	751,843	0	751,843	0	751,843
53 3200	FACILITY & HARDWARE SUPP	10,548,116	8,730,476	6,759,932	41,344	6,801,276	41,344	6,801,276
53 3400	FOOD & DIETARY SUPPLIES	44,729,718	41,905,330	42,332,376	243,063	42,575,439	243,063	42,575,439
53 3500	CLOTHING & RECREATNL SUP	6,287,627	8,069,282	0	0	0	0	0
53 3800	PURCHASES FOR RESALE	-2	651,278	0	0	0	0	0
TOTAL SUPPLIES		61,565,459	59,356,366	49,092,308	284,407	49,376,715	284,407	49,376,715
53 4500	EQUIPMENT	882,902	1,687,957	1,687,957	0	1,687,957	0	1,687,957
TOTAL PROPERTY, PLANT & EQUIPMT		882,902	1,687,957	1,687,957	0	1,687,957	0	1,687,957
53 5800	OTHER ADMINISTRATIVE EXP	339,517	318,634	318,634	0	318,634	0	318,634
TOTAL OTHER EXPENSES & ADJUSTMEN		339,517	318,634	318,634	0	318,634	0	318,634
53 7107	RES-2 MIN & 2 MED ADD-ON	0	0	0	1,209,469	1,209,469	1,209,469	1,209,469
53 7162	RES-CP/NCCIW MED STAFF	0	0	0	972,192	972,192	1,066,561	1,066,561

Fund Detail

14500 Correction - General Fund

1320 FOOD SERVICE & CLEANING

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								

TOTAL RESERVES		0	0	0	2,181,661	2,181,661	2,276,030	2,276,030

53	8104 TRANSFER TO CORR ENTER	0	0	201,600	0	201,600	0	201,600
53	8907 TRANSFER SUCCEEDING F/Y	483,826	0	0	0	0	0	0

TOTAL INTRAGOVERNMENTAL TRANSACT		483,826	0	201,600	0	201,600	0	201,600

TOTAL REQUIREMENTS		92,257,416	91,631,508	75,756,222	2,546,607	78,302,829	2,640,976	78,397,198

ESTIMATED RECEIPTS								

43	2501 STATE GRANT-DPI	818,215	1,811,343	1,461,343	0	1,461,343	0	1,461,343
43	4150 FOOD & VENDING SVC	1,082,803	840,760	1,045,760	0	1,045,760	0	1,045,760
43	7118 PER DIEM COLLECTIONS	445,711	459,895	459,895	0	459,895	0	459,895
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	387,588	708,103	708,103	0	708,103	0	708,103
53	8220 REIMBURSEMENT DUAL EMPLO	5,466	0	0	0	0	0	0
53	8302 REIMB.FROM WORK RELEASE	2,887,564	4,497,230	4,147,230	0	4,147,230	0	4,147,230
43	8901 AGENCY PRIOR YR CARRY FR	5,836,667	0	0	0	0	0	0

TOTAL RECEIPTS		13,524,014	10,377,331	9,882,331	0	9,882,331	0	9,882,331

NET APPROPRIATION		78,733,402	81,254,177	65,873,891	2,546,607	68,420,498	2,640,976	68,514,867

Fund Detail

14500 Correction - General Fund

1321 DOP-INMATE CLOTHING-BEDDING

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 2182	LAUNDRY SER AGREEMENT	0	0	5,968,136	36,263	6,004,399	36,263	6,004,399
53 2500	RENTALS/LEASES	0	0	317,517	0	317,517	0	317,517
TOTAL PURCHASED SERVICES		0	0	6,285,653	36,263	6,321,916	36,263	6,321,916
53 3200	FACILITY & HARDWARE SUPP	0	17,010	2,102,536	11,769	2,114,305	11,769	2,114,305
53 3500	CLOTHING & RECREATNL SUP	0	0	8,178,532	481,131	8,659,663	481,131	8,659,663
TOTAL SUPPLIES		0	17,010	10,281,068	492,900	10,773,968	492,900	10,773,968
53 7107	RES-2 MIN & 2 MED ADD-ON	0	0	0	363,681	363,681	363,681	363,681
53 7162	RES-CP/NCCIW MED STAFF	0	0	0	54,757	54,757	82,134	82,134
TOTAL RESERVES		0	0	0	418,438	418,438	445,815	445,815
TOTAL REQUIREMENTS		0	17,010	16,566,721	947,601	17,514,322	974,978	17,541,699
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0
NET APPROPRIATION		0	17,010	16,566,721	947,601	17,514,322	974,978	17,541,699

Fund Detail

14500 Correction - General Fund

1331 Prison General Health

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1211	SPA-REG SALARIES-APPRO	54,671,770	58,526,302	58,545,222	0	58,545,222	0	58,545,222
53 1311	REG(N S) TEMP WAGES-APPR	6,906,113	5,211,942	5,506,369	0	5,506,369	0	5,506,369
53 1351	STU TEMP WAGES - APPRO	5,473	0	0	0	0	0	0
53 1411	OT PAY - APPROPRIATED	678,163	1,603,005	895,005	0	895,005	0	895,005
53 1421	HOLIDAY PAY - APPRO	338,494	324,540	348,750	0	348,750	0	348,750
53 1431	SHIFT PREM PAY - APPRO	3,046,515	3,669,474	3,665,482	0	3,665,482	0	3,665,482
53 1441	CALLBK/STBY PREM PAY-APP	221,810	268,003	185,785	0	185,785	0	185,785
53 1452	DUAL & EMPL WAGES-RECPTS	3,200	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	482,471	1,061,554	675,457	0	675,457	0	675,457
53 1511	SOCIAL SEC CONTRIB-APPRO	4,867,919	5,039,521	5,010,475	350,064	5,360,539	350,064	5,360,539
53 1521	REG RETIRE CONTRIB-APPRO	5,147,044	7,700,219	6,629,471	153,707	6,783,178	153,707	6,783,178
53 1561	MED INS CONTRIB-APPRO	5,024,906	6,024,021	5,668,214	245,042	5,913,256	245,042	5,913,256
53 1576	FLEXIBLE SPENDING SAV AC	42,180	0	0	0	0	0	0
53 1621	SEVER SLRY CONTINUE-APPR	259,969	0	0	0	0	0	0
53 1627	SHORT-TERM DISAB.PYMTS-A	345,239	211,749	361,749	0	361,749	0	361,749
TOTAL PERSONAL SERVICES		82,041,266	89,640,330	87,491,979	748,813	88,240,792	748,813	88,240,792
53 2131	HOSPITAL PROVIDED MED SER	76,102,623	54,113,574	54,113,574	390,564	54,504,138	390,564	54,504,138
53 2132	OTHER PROVIDED MED SER	28,610,288	21,914,407	20,570,012	160,370	20,730,382	160,370	20,730,382
53 2133	EMPLYEE/EMPLYMENT PHYSIC	342,405	244,415	0	0	0	0	0
53 2170	ADMINISTRATIVE SERVICES	7,550,257	577,020	577,020	0	577,020	0	577,020
53 2185	WASTE REM/RECY SER AGREE	194,756	100,872	189,872	0	189,872	0	189,872
53 2191	DUAL EMP PAY TO AGENCY	35,381	0	0	0	0	0	0
53 2199	CONTRACTUAL SERVICES	63,708	96,283	289,413	0	289,413	0	289,413
53 2300	REPAIR SERVICES	16,636	104,656	86,656	0	86,656	0	86,656
53 2400	MAINTENANCE AGREEMENTS	219,477	178,121	88,121	0	88,121	0	88,121
53 2500	RENTALS/LEASES	233,673	97,834	191,464	0	191,464	0	191,464
53 2800	COMMUNICATION&DATA PROC	168,144	249,044	6,914	0	6,914	0	6,914
53 2900	OTHER SERVICES	884,741	25,437	25,437	0	25,437	0	25,437
TOTAL PURCHASED SERVICES		114,422,089	77,701,663	76,138,483	550,934	76,689,417	550,934	76,689,417
53 3200	FACILITY & HARDWARE SUPP	14,574	14,000	14,000	0	14,000	0	14,000
53 3600	DRUGS/PHARMACEUTICAL SUP	30,088,378	30,419,340	407,476	1,314	408,790	1,314	408,790
53 3700	RESEARCH/DEVELOP&ED SUP	94,689	29,294	56,852	6,312	63,164	6,312	63,164
53 3800	PURCHASES FOR RESALE	0	382,882	0	0	0	0	0
TOTAL SUPPLIES		30,197,641	30,845,516	478,328	7,626	485,954	7,626	485,954
53 4500	EQUIPMENT	567,143	908,956	861,916	0	861,916	0	861,916

Fund Detail

14500 Correction - General Fund

1331 Prison General Health

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 4600	ART,OTHER ARTIFACTS&LIT	23,370	17,901	14,901	0	14,901	0	14,901
53 4700	INTANGIBLE ASSETS	0	6,838	91,838	0	91,838	0	91,838
TOTAL PROPERTY, PLANT & EQUIPMT		590,513	933,695	968,655	0	968,655	0	968,655
53 5100	LEGAL,LICENSE&PERMIT CST	12,310	29,288	23,988	0	23,988	0	23,988
53 5800	OTHER ADMINISTRATIVE EXP	1,282	4,528	4,528	0	4,528	0	4,528
TOTAL OTHER EXPENSES & ADJUSTMEN		13,592	33,816	28,516	0	28,516	0	28,516
53 7107	RES-2 MIN & 2 MED ADD-ON	0	0	0	2,326,209	2,326,209	2,326,209	2,326,209
53 7162	RES-CP/NCCIW MED STAFF	0	0	0	25,338,380	25,338,380	25,019,969	25,019,969
TOTAL RESERVES		0	0	0	27,664,589	27,664,589	27,346,178	27,346,178
53 8907	TRANSFER SUCCEEDING F/Y	5,417,471	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		5,417,471	0	0	0	0	0	0
TOTAL REQUIREMENTS		232,682,572	199,155,020	165,105,961	28,971,962	194,077,923	28,653,551	193,759,512
ESTIMATED RECEIPTS								
43 5900	OTHER LIC, FEES,PERMITS	507,363	449,000	502,000	0	502,000	0	502,000
43 7120	MED RECOUP NON-ST AGENCY	4,017,421	3,701,492	4,001,492	0	4,001,492	0	4,001,492
43 8108	TRANSFER IN-INTER AGENCY	141,097	0	0	0	0	0	0
53 8220	REIMBURSEMENT DUAL EMPLO	4,306	0	0	0	0	0	0
53 8811	DEPT OF JUSTICE	3,523,426	3,875,415	3,875,415	-872,000	3,003,415	-872,000	3,003,415
43 8901	AGENCY PRIOR YR CARRY FR	6,453,903	0	0	0	0	0	0
TOTAL RECEIPTS		14,647,516	8,025,907	8,378,907	-872,000	7,506,907	-872,000	7,506,907

Fund Detail

14500 Correction - General Fund

1331 Prison General Health

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
NET APPROPRIATION		218,035,056	191,129,113	156,727,054	29,843,962	186,571,016	29,525,551	186,252,605

Fund Detail

14500 Correction - General Fund

1332 Prison Mental Health

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1211	SPA-REG SALARIES-APPRO	11,055,633	17,260,707	13,325,613	0	13,325,613	0	13,325,613
53 1311	REG(N S) TEMP WAGES-APPR	615,811	81,780	781,780	0	781,780	0	781,780
53 1351	STU TEMP WAGES - APPRO	20,595	0	0	0	0	0	0
53 1411	OT PAY - APPROPRIATED	179,633	414	179,914	0	179,914	0	179,914
53 1421	HOLIDAY PAY - APPRO	9,288	26	9,326	0	9,326	0	9,326
53 1431	SHIFT PREM PAY - APPRO	3,454	674	3,500	0	3,500	0	3,500
53 1441	CALLBK/STBY PREM PAY-APP	89,612	0	157,118	0	157,118	0	157,118
53 1452	DUAL & EMPL WAGES-RECPTS	309	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	189,292	0	197,210	0	197,210	0	197,210
53 1511	SOCIAL SEC CONTRIB-APPRO	852,716	1,409,053	984,818	130,128	1,114,946	130,128	1,114,946
53 1521	REG RETIRE CONTRIB-APPRO	1,003,074	1,274,383	1,563,546	-115,125	1,448,421	-115,125	1,448,421
53 1561	MED INS CONTRIB-APPRO	909,510	1,178,161	1,132,388	30,084	1,162,472	30,084	1,162,472
53 1576	FLEXIBLE SPENDING SAV AC	9,233	0	0	0	0	0	0
53 1627	SHORT-TERM DISAB.PYMTS-A	2,622	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		14,940,782	21,205,198	18,335,213	45,087	18,380,300	45,087	18,380,300
53 2132	OTHER PROVIDED MED SER	1,114,048	173,600	1,114,005	0	1,114,005	0	1,114,005
53 2199	CONTRACTUAL SERVICES	77,531	3,476	54,761	0	54,761	0	54,761
53 2800	COMMUNICATION&DATA PROC	16,423	0	16,500	0	16,500	0	16,500
TOTAL PURCHASED SERVICES		1,208,002	177,076	1,185,266	0	1,185,266	0	1,185,266
53 3600	DRUGS/PHARMACEUTICAL SUP	24,254	0	0	0	0	0	0
TOTAL SUPPLIES		24,254	0	0	0	0	0	0
53 4600	ART,OTHER ARTIFACTS&LIT	1,424	0	2,000	0	2,000	0	2,000
TOTAL PROPERTY, PLANT & EQUIPMT		1,424	0	2,000	0	2,000	0	2,000
53 7107	RES-2 MIN & 2 MED ADD-ON	0	0	0	79,959	79,959	79,959	79,959
53 7162	RES-CP/NCCIW MED STAFF	0	0	0	10,546,551	10,546,551	9,941,921	9,941,921
TOTAL RESERVES		0	0	0	10,626,510	10,626,510	10,021,880	10,021,880

Fund Detail

14500 Correction - General Fund

1332 Prison Mental Health

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL

TOTAL REQUIREMENTS		16,174,462	21,382,274	19,522,479	10,671,597	30,194,076	10,066,967	29,589,446

ESTIMATED RECEIPTS								

53	8220 REIMBURSEMENT DUAL EMPLO	333	0	0	0	0	0	0

TOTAL RECEIPTS		333	0	0	0	0	0	0

NET APPROPRIATION		16,174,129	21,382,274	19,522,479	10,671,597	30,194,076	10,066,967	29,589,446

Fund Detail

14500 Correction - General Fund

1333 Prison Dental Health

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1211	SPA-REG SALARIES-APPRO	6,449,654	6,093,314	7,261,403	0	7,261,403	0	7,261,403
53 1311	REG(N S) TEMP WAGES-APPR	664,356	616,146	616,146	0	616,146	0	616,146
53 1411	OT PAY - APPROPRIATED	42,037	344	42,044	0	42,044	0	42,044
53 1421	HOLIDAY PAY - APPRO	1,869	36	1,876	0	1,876	0	1,876
53 1431	SHIFT PREM PAY - APPRO	0	34	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	104,862	0	150,000	0	150,000	0	150,000
53 1511	SOCIAL SEC CONTRIB-APPRO	512,703	505,738	573,340	44,127	617,467	44,127	617,467
53 1521	REG RETIRE CONTRIB-APPRO	574,177	422,183	816,437	-32,883	783,554	-32,883	783,554
53 1561	MED INS CONTRIB-APPRO	435,129	348,016	499,580	13,036	512,616	13,036	512,616
53 1576	FLEXIBLE SPENDING SAV AC	3,156	0	0	0	0	0	0
53 1627	SHORT-TERM DISAB.PYMTS-A	9,354	0	10,000	0	10,000	0	10,000
TOTAL PERSONAL SERVICES		8,797,297	7,985,811	9,970,826	24,280	9,995,106	24,280	9,995,106
53 2132	OTHER PROVIDED MED SER	486,471	82,737	486,727	0	486,727	0	486,727
53 2199	CONTRACTUAL SERVICES	0	241	241	0	241	0	241
53 2300	REPAIR SERVICES	32,776	0	18,000	0	18,000	0	18,000
TOTAL PURCHASED SERVICES		519,247	82,978	504,968	0	504,968	0	504,968
53 3200	FACILITY & HARDWARE SUPP	380	0	0	0	0	0	0
53 3600	DRUGS/PHARMACEUTICAL SUP	217,882	212,550	242,550	2,043	244,593	2,043	244,593
TOTAL SUPPLIES		218,262	212,550	242,550	2,043	244,593	2,043	244,593
53 4500	EQUIPMENT	45,131	0	45,000	0	45,000	0	45,000
TOTAL PROPERTY, PLANT & EQUIPMT		45,131	0	45,000	0	45,000	0	45,000
53 5100	LEGAL, LICENSE&PERMIT CST	3,378	0	4,500	0	4,500	0	4,500
TOTAL OTHER EXPENSES & ADJUSTMEN		3,378	0	4,500	0	4,500	0	4,500
53 7107	RES-2 MIN & 2 MED ADD-ON	0	0	0	55,516	55,516	55,516	55,516
53 7162	RES-CP/NCCIW MED STAFF	0	0	0	120,517	120,517	146,845	146,845
TOTAL RESERVES		0	0	0	176,033	176,033	202,361	202,361

Fund Detail

14500 Correction - General Fund

1333 Prison Dental Health

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL

TOTAL	REQUIREMENTS	9,583,315	8,281,339	10,767,844	202,356	10,970,200	228,684	10,996,528

ESTIMATED RECEIPTS								

TOTAL	RECEIPTS	0	0	0	0	0	0	0

NET	APPROPRIATION	9,583,315	8,281,339	10,767,844	202,356	10,970,200	228,684	10,996,528

Fund Detail

14500 Correction - General Fund

1334 DOP-PHARMACY SERVICES

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1211	SPA-REG SALARIES-APPRO	0	0	3,917,755	0	3,917,755	0	3,917,755
53 1311	REG(N S) TEMP WAGES-APPR	0	0	1,500,000	0	1,500,000	0	1,500,000
53 1411	OT PAY - APPROPRIATED	0	0	186,800	0	186,800	0	186,800
53 1421	HOLIDAY PAY - APPRO	0	0	4,650	0	4,650	0	4,650
53 1431	SHIFT PREM PAY - APPRO	0	0	1,200	0	1,200	0	1,200
53 1441	CALLBK/STBY PREM PAY-APP	0	0	25,100	0	25,100	0	25,100
53 1461	EPA&SPA-LONGVTY PAY-APPR	0	0	36,097	0	36,097	0	36,097
53 1511	SOCIAL SEC CONTRIB-APPRO	0	0	433,087	0	433,087	0	433,087
53 1521	REG RETIRE CONTRIB-APPRO	0	0	438,024	411	438,435	411	438,435
53 1561	MED INS CONTRIB-APPRO	0	0	293,276	0	293,276	0	293,276
TOTAL PERSONAL SERVICES		0	0	6,835,989	411	6,836,400	411	6,836,400
53 2185	WASTE REM/RECY SER AGREE	0	0	5,500	0	5,500	0	5,500
53 2187	PEST CONTROL	0	0	700	0	700	0	700
53 2300	REPAIR SERVICES	0	0	1,500	0	1,500	0	1,500
53 2400	MAINTENANCE AGREEMENTS	0	0	197,720	0	197,720	0	197,720
53 2500	RENTALS/LEASES	0	0	20,000	0	20,000	0	20,000
53 2800	COMMUNICATION&DATA PROC	0	0	157,675	0	157,675	0	157,675
TOTAL PURCHASED SERVICES		0	0	383,095	0	383,095	0	383,095
53 3100	GENERAL ADMIN SUPPLIES	0	0	61,750	0	61,750	0	61,750
53 3200	FACILITY & HARDWARE SUPP	0	0	1,450	0	1,450	0	1,450
53 3300	VEHICLE/EQUIP OPER SUPPL	0	0	730	0	730	0	730
53 3600	DRUGS/PHARMACEUTICAL SUP	0	0	30,344,188	169,015	30,513,203	169,015	30,513,203
TOTAL SUPPLIES		0	0	30,408,118	169,015	30,577,133	169,015	30,577,133
53 4500	EQUIPMENT	0	0	3,290	0	3,290	0	3,290
53 4600	ART,OTHER ARTIFACTS&LIT	0	0	6,000	0	6,000	0	6,000
TOTAL PROPERTY, PLANT & EQUIPMT		0	0	9,290	0	9,290	0	9,290
53 5100	LEGAL, LICENSE&PERMIT CST	0	0	800	0	800	0	800
TOTAL OTHER EXPENSES & ADJUSTMEN		0	0	800	0	800	0	800
53 7107	RES-2 MIN & 2 MED ADD-ON	0	0	0	604,672	604,672	604,672	604,672
53 7162	RES-CP/NCCIW MED STAFF	0	0	0	97,209	97,209	152,258	152,258
TOTAL RESERVES		0	0	0	701,881	701,881	756,930	756,930

Fund Detail

14500 Correction - General Fund

1334 DOP-PHARMACY SERVICES

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL

TOTAL	REQUIREMENTS	0	0	37,637,292	871,307	38,508,599	926,356	38,563,648

ESTIMATED RECEIPTS								

TOTAL	RECEIPTS	0	0	0	0	0	0	0

NET	APPROPRIATION	0	0	37,637,292	871,307	38,508,599	926,356	38,563,648

Fund Detail

14500 Correction - General Fund

1341 Prison Academic Education

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1151	EPA-TEACHER SAL-APPROP	3,116,350	3,625,260	3,625,260	0	3,625,260	0	3,625,260
53 1211	SPA-REG SALARIES-APPRO	128,984	122,012	124,487	0	124,487	0	124,487
53 1251	MENTOR PAY	1,000	0	0	0	0	0	0
53 1254	SPA TEACHING SUPPLEMENT	172,283	193,358	193,358	0	193,358	0	193,358
53 1311	REG(N S) TEMP WAGES-APPR	0	17,286	17,286	0	17,286	0	17,286
53 1411	OT PAY - APPROPRIATED	129	1,759	1,759	0	1,759	0	1,759
53 1421	HOLIDAY PAY - APPRO	136	2,564	2,564	0	2,564	0	2,564
53 1431	SHIFT PREM PAY - APPRO	0	1,343	1,343	0	1,343	0	1,343
53 1461	EPA&SPA-LONGVTY PAY-APPR	83,691	92,148	92,148	0	92,148	0	92,148
53 1511	SOCIAL SEC CONTRIB-APPRO	259,723	308,966	308,966	1,487	310,453	1,487	310,453
53 1521	REG RETIRE CONTRIB-APPRO	305,826	425,901	425,901	-1,200	424,701	-1,200	424,701
53 1561	MED INS CONTRIB-APPRO	262,234	307,914	307,914	2,613	310,527	2,613	310,527
53 1576	FLEXIBLE SPENDING SAV AC	3,463	0	0	0	0	0	0
53 1627	SHORT-TERM DISAB.PYMTS-A	26,275	12,152	12,152	0	12,152	0	12,152
TOTAL PERSONAL SERVICES		4,360,094	5,110,663	5,113,138	2,900	5,116,038	2,900	5,116,038
53 8122	TRANS-OUT COMM COLLEGE	251,000	455,200	455,200	-405,200	50,000	-405,200	50,000
TOTAL INTRAGOVERNMENTAL TRANSACT		251,000	455,200	455,200	-405,200	50,000	-405,200	50,000
TOTAL REQUIREMENTS		4,611,094	5,565,863	5,568,338	-402,300	5,166,038	-402,300	5,166,038
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0
NET APPROPRIATION		4,611,094	5,565,863	5,568,338	-402,300	5,166,038	-402,300	5,166,038

Fund Detail

14500 Correction - General Fund

1350 Prison Corrective Programs

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1211	SPA-REG SALARIES-APPRO	32,009,343	34,929,707	34,346,430	-2,072	34,344,358	-2,072	34,344,358
53 1311	REG(N S) TEMP WAGES-APPR	120,787	107,533	107,533	0	107,533	0	107,533
53 1411	OT PAY - APPROPRIATED	10,411	74,624	74,499	0	74,499	0	74,499
53 1421	HOLIDAY PAY - APPRO	19,611	23,741	23,741	0	23,741	0	23,741
53 1431	SHIFT PREM PAY - APPRO	103,062	216,768	216,018	0	216,018	0	216,018
53 1441	CALLBK/STBY PREM PAY-APP	0	460	460	0	460	0	460
53 1452	DUAL & EMPL WAGES-RECPTS	2,500	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	554,518	682,662	620,295	0	620,295	0	620,295
53 1511	SOCIAL SEC CONTRIB-APPRO	2,454,316	2,747,865	2,696,339	10,759	2,707,098	10,759	2,707,098
53 1521	REG RETIRE CONTRIB-APPRO	2,858,366	3,790,483	3,716,340	-11,852	3,704,488	-11,852	3,704,488
53 1561	MED INS CONTRIB-APPRO	4,155,433	4,931,243	4,848,867	110,110	4,958,977	110,110	4,958,977
53 1576	FLEXIBLE SPENDING SAV AC	16,877	0	0	0	0	0	0
53 1621	SEVER SLRY CONTINUE-APPR	53,505	0	0	0	0	0	0
53 1627	SHORT-TERM DISAB.PYMTS-A	50,692	85,863	85,863	0	85,863	0	85,863
TOTAL PERSONAL SERVICES		42,409,421	47,590,949	46,736,385	106,945	46,843,330	106,945	46,843,330
53 7107	RES-2 MIN & 2 MED ADD-ON	0	0	0	396,800	396,800	396,800	396,800
53 7162	RES-CP/NCCIW MED STAFF	0	0	0	708,576	708,576	708,576	708,576
53 7191	RESERVE-DOMESTIC VIOLENC	0	0	100,000	0	100,000	0	100,000
TOTAL RESERVES		0	0	100,000	1,105,376	1,205,376	1,105,376	1,205,376
53 8907	TRANSFER SUCCEEDING F/Y	10,270	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		10,270	0	0	0	0	0	0
TOTAL REQUIREMENTS		42,419,691	47,590,949	46,836,385	1,212,321	48,048,706	1,212,321	48,048,706
ESTIMATED RECEIPTS								
53 8220	REIMBURSEMENT DUAL EMPLO	3,230	0	0	0	0	0	0

Fund Detail

14500 Correction - General Fund

1350 Prison Corrective Programs

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
TOTAL RECEIPTS		3,230	0	0	0	0	0	0

NET APPROPRIATION		42,416,461	47,590,949	46,836,385	1,212,321	48,048,706	1,212,321	48,048,706

Fund Detail

14500 Correction - General Fund

1352 DOP-Soar Program

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53	1211 SPA-REG SALARIES-APPRO	0	0	140,677	0	140,677	0	140,677
53	1411 OT PAY - APPROPRIATED	0	0	125	0	125	0	125
53	1461 EPA&SPA-LONGVTY PAY-APPR	0	0	2,111	0	2,111	0	2,111
53	1511 SOCIAL SEC CONTRIB-APPRO	0	0	10,933	0	10,933	0	10,933
53	1521 REG RETIRE CONTRIB-APPRO	0	0	15,021	0	15,021	0	15,021
53	1561 MED INS CONTRIB-APPRO	0	0	14,787	0	14,787	0	14,787
TOTAL PERSONAL SERVICES		0	0	183,654	0	183,654	0	183,654
TOTAL REQUIREMENTS		0	0	183,654	0	183,654	0	183,654
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0
NET APPROPRIATION		0	0	183,654	0	183,654	0	183,654

Fund Detail

14500 Correction - General Fund

1353 DOP-WORK RELEASE

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1211	SPA-REG SALARIES-APPRO	0	0	762,137	0	762,137	0	762,137
53 1411	OT PAY - APPROPRIATED	0	0	3,635	0	3,635	0	3,635
53 1421	HOLIDAY PAY - APPRO	0	0	2,230	0	2,230	0	2,230
53 1431	SHIFT PREM PAY - APPRO	0	0	6,245	0	6,245	0	6,245
53 1461	EPA&SPA-LONGVTY PAY-APPR	0	0	70,000	0	70,000	0	70,000
53 1511	SOCIAL SEC CONTRIB-APPRO	0	0	64,585	0	64,585	0	64,585
53 1521	REG RETIRE CONTRIB-APPRO	0	0	88,730	0	88,730	0	88,730
53 1561	MED INS CONTRIB-APPRO	0	0	111,300	0	111,300	0	111,300
TOTAL PERSONAL SERVICES		0	0	1,108,862	0	1,108,862	0	1,108,862
TOTAL REQUIREMENTS		0	0	1,108,862	0	1,108,862	0	1,108,862
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0
NET APPROPRIATION		0	0	1,108,862	0	1,108,862	0	1,108,862

Fund Detail

14500 Correction - General Fund

1410 Division of Community Correction Management

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1211	SPA-REG SALARIES-APPRO	2,346,459	2,445,708	1,626,893	-5,775	1,621,118	-5,775	1,621,118
53 1311	REG(N S) TEMP WAGES-APPR	28,827	0	0	0	0	0	0
53 1411	OT PAY - APPROPRIATED	1,486	11,593	10,093	0	10,093	0	10,093
53 1421	HOLIDAY PAY - APPRO	389	135	957	0	957	0	957
53 1431	SHIFT PREM PAY - APPRO	128	376	0	0	0	0	0
53 1441	CALLBK/STBY PREM PAY-APP	12,119	5,945	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	58,905	71,490	57,385	0	57,385	0	57,385
53 1511	SOCIAL SEC CONTRIB-APPRO	182,286	191,552	127,297	1,954	129,251	1,954	129,251
53 1521	REG RETIRE CONTRIB-APPRO	211,767	270,554	186,814	-9,242	177,572	-9,242	177,572
53 1561	MED INS CONTRIB-APPRO	247,110	262,163	156,962	8,160	165,122	8,160	165,122
53 1576	FLEXIBLE SPENDING SAV AC	2,162	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		3,091,638	3,269,411	2,176,296	-4,903	2,171,393	-4,903	2,171,393
53 2133	EMPLYEE/EMPLYMENT PHYSIC	0	200	200	0	200	0	200
53 2199	CONTRACTUAL SERVICES	292	830	830	0	830	0	830
53 2300	REPAIR SERVICES	150	2,300	2,300	0	2,300	0	2,300
53 2400	MAINTENANCE AGREEMENTS	3,961	9,104	9,104	0	9,104	0	9,104
53 2500	RENTALS/LEASES	290,227	255,492	255,492	0	255,492	0	255,492
53 2700	TRAVEL&OTHER EMPLOYEE EX	4,178	28,913	30,013	0	30,013	0	30,013
53 2800	COMMUNICATION&DATA PROC	163,832	178,694	176,317	0	176,317	0	176,317
53 2900	OTHER SERVICES	325	4,200	3,700	0	3,700	0	3,700
TOTAL PURCHASED SERVICES		462,965	479,733	477,956	0	477,956	0	477,956
53 3100	GENERAL ADMIN SUPPLIES	25,462	43,040	43,040	0	43,040	0	43,040
53 3300	VEHICLE/EQUIP OPER SUPPL	0	100	100	0	100	0	100
53 3500	CLOTHING & RECREATNL SUP	0	1,000	1,000	0	1,000	0	1,000
TOTAL SUPPLIES		25,462	44,140	44,140	0	44,140	0	44,140
53 4500	EQUIPMENT	27,508	23,229	23,229	8,882	32,111	8,882	32,111
53 4600	ART,OTHER ARTIFACTS&LIT	0	600	600	0	600	0	600
53 4700	INTANGIBLE ASSETS	284	1,000	1,000	0	1,000	0	1,000
TOTAL PROPERTY, PLANT & EQUIPMT		27,792	24,829	24,829	8,882	33,711	8,882	33,711
53 5100	LEGAL, LICENSE&PERMIT CST	0	100	100	0	100	0	100
53 5800	OTHER ADMINISTRATIVE EXP	38,386	1,598	3,375	0	3,375	0	3,375
53 5900	OTHER EXPENSES	5,863	0	0	0	0	0	0

Fund Detail

14500 Correction - General Fund

1410 Division of Community Correction Management

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								

TOTAL OTHER EXPENSES & ADJUSTMEN		44,249	1,698	3,475	0	3,475	0	3,475

TOTAL REQUIREMENTS		3,652,106	3,819,811	2,726,696	3,979	2,730,675	3,979	2,730,675

ESTIMATED RECEIPTS								

43 2401	NTIONAL ASSOC OF VOCA	2,858	0	0	0	0	0	0
43 8901	AGENCY PRIOR YR CARRY FR	32,744	0	0	0	0	0	0

TOTAL RECEIPTS		35,602	0	0	0	0	0	0

NET APPROPRIATION		3,616,504	3,819,811	2,726,696	3,979	2,730,675	3,979	2,730,675

Fund Detail

14500 Correction - General Fund

1411 DCC INTERSTATE COMPACT

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1211	SPA-REG SALARIES-APPRO	0	0	546,690	0	546,690	0	546,690
53 1461	EPA&SPA-LONGVTY PAY-APPR	0	0	10,070	0	10,070	0	10,070
53 1511	SOCIAL SEC CONTRIB-APPRO	0	0	42,593	0	42,593	0	42,593
53 1521	REG RETIRE CONTRIB-APPRO	0	0	58,515	0	58,515	0	58,515
53 1561	MED INS CONTRIB-APPRO	0	0	69,006	0	69,006	0	69,006
TOTAL PERSONAL SERVICES		0	0	726,874	0	726,874	0	726,874
53 2400	MAINTENANCE AGREEMENTS	0	0	1,500	0	1,500	0	1,500
53 2500	RENTALS/LEASES	0	0	35,172	0	35,172	0	35,172
53 2700	TRAVEL&OTHER EMPLOYEE EX	0	0	10,500	0	10,500	0	10,500
53 2800	COMMUNICATION&DATA PROC	0	0	14,420	0	14,420	0	14,420
53 2900	OTHER SERVICES	0	0	300	0	300	0	300
TOTAL PURCHASED SERVICES		0	0	61,892	0	61,892	0	61,892
53 3100	GENERAL ADMIN SUPPLIES	0	0	7,600	0	7,600	0	7,600
TOTAL SUPPLIES		0	0	7,600	0	7,600	0	7,600
53 4500	EQUIPMENT	0	0	2,420	0	2,420	0	2,420
TOTAL PROPERTY, PLANT & EQUIPMT		0	0	2,420	0	2,420	0	2,420
53 5800	OTHER ADMINISTRATIVE EXP	0	0	39,093	0	39,093	0	39,093
TOTAL OTHER EXPENSES & ADJUSTMEN		0	0	39,093	0	39,093	0	39,093
TOTAL REQUIREMENTS		0	0	837,879	0	837,879	0	837,879
ESTIMATED RECEIPTS								
43 8116	TRANS IN-INTERSTATE COMP	0	0	111,005	0	111,005	0	111,005

Fund Detail

14500 Correction - General Fund

1411 DCC INTERSTATE COMPACT

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
<hr style="border-top: 1px dashed black;"/>								
TOTAL RECEIPTS		0	0	111,005	0	111,005	0	111,005
<hr style="border-top: 1px dashed black;"/>								
NET APPROPRIATION		0	0	726,874	0	726,874	0	726,874

Fund Detail

14500 Correction - General Fund

1431 DCC OFFENDER SUPERVISION

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1211	SPA-REG SALARIES-APPRO	84,645,853	63,109,068	87,911,813	0	87,911,813	0	87,911,813
53 1311	REG(N S) TEMP WAGES-APPR	290,897	27,323	27,323	0	27,323	0	27,323
53 1411	OT PAY - APPROPRIATED	145,669	1,302,213	322,713	0	322,713	0	322,713
53 1421	HOLIDAY PAY - APPRO	16,759	4,912	23,890	0	23,890	0	23,890
53 1431	SHIFT PREM PAY - APPRO	1,763,289	2,128,816	2,079,192	0	2,079,192	0	2,079,192
53 1441	CALLBK/STBY PREM PAY-APP	1,001,746	1,094,272	1,200,217	0	1,200,217	0	1,200,217
53 1452	DUAL & EMPL WAGES-RECPTS	466	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTV PAY-APPR	1,508,031	1,975,519	1,684,687	0	1,684,687	0	1,684,687
53 1511	SOCIAL SEC CONTRIB-APPRO	6,675,319	5,055,925	7,085,812	56,981	7,142,793	56,981	7,142,793
53 1521	REG RETIRE CONTRIB-APPRO	7,788,463	8,000,250	9,523,991	286,307	9,810,298	286,307	9,810,298
53 1561	MED INS CONTRIB-APPRO	9,522,414	9,104,411	11,144,592	-19,839	11,124,753	-19,839	11,124,753
53 1576	FLEXIBLE SPENDING SAV AC	44,274	0	0	0	0	0	0
53 1621	SEVER SLRY CONTINUE-APPR	330,573	0	0	0	0	0	0
53 1627	SHORT-TERM DISAB.PYMTS-A	125,436	157,762	157,762	0	157,762	0	157,762
TOTAL PERSONAL SERVICES		113,859,189	91,960,471	121,161,992	323,449	121,485,441	323,449	121,485,441
53 2133	EMPLOYEE/EMPLOYMENT PHYSIC	21,240	7,760	27,760	0	27,760	0	27,760
53 2170	ADMINISTRATIVE SERVICES	112	0	0	0	0	0	0
53 2184	JANITORIAL SERV.AGREEMEN	27,848	43,828	41,828	0	41,828	0	41,828
53 2185	WASTE REM/RECY SER AGREE	375	1,413	1,413	0	1,413	0	1,413
53 2186	SECURITY SERVICES	1,122	0	2,000	0	2,000	0	2,000
53 2199	CONTRACTUAL SERVICES	125,207	0	100,000	0	100,000	0	100,000
53 2200	UTILITY/ENERGY SERVICES	67,483	127,649	127,650	0	127,650	0	127,650
53 2300	REPAIR SERVICES	7,436	10,810	10,811	0	10,811	0	10,811
53 2400	MAINTENANCE AGREEMENTS	329,578	427,846	227,346	0	227,346	0	227,346
53 2500	RENTALS/LEASES	12,095,105	9,280,518	8,240,401	0	8,240,401	0	8,240,401
53 2700	TRAVEL&OTHER EMPLOYEE EX	65,277	226,191	251,569	0	251,569	0	251,569
53 2800	COMMUNICATION&DATA PROC	6,735,161	5,471,087	5,131,265	0	5,131,265	0	5,131,265
53 2900	OTHER SERVICES	1,473	52,153	59,528	0	59,528	0	59,528
TOTAL PURCHASED SERVICES		19,477,417	15,649,255	14,221,571	0	14,221,571	0	14,221,571
53 3100	GENERAL ADMIN SUPPLIES	504,496	591,961	752,778	0	752,778	0	752,778
53 3200	FACILITY & HARDWARE SUPP	20,129	27,389	43,709	0	43,709	0	43,709
53 3300	VEHICLE/EQUIP OPER SUPPL	1,702	530	2,548	0	2,548	0	2,548
53 3500	CLOTHING & RECREATNL SUP	137,692	14,441	24,441	0	24,441	0	24,441
53 3600	DRUGS/PHARMACEUTICAL SUP	11,072	82,802	54,801	0	54,801	0	54,801
53 3900	OTHER MATERIALS & SUPPLI	773	0	3,712	0	3,712	0	3,712
TOTAL SUPPLIES		675,864	717,123	881,989	0	881,989	0	881,989

Fund Detail

14500 Correction - General Fund

1431 DCC OFFENDER SUPERVISION

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 4400	OTHER STRUCTURES&IMPROVE	310	10,000	10,000	0	10,000	0	10,000
53 4500	EQUIPMENT	1,415,230	799,431	503,932	205,142	709,074	205,142	709,074
53 4600	ART,OTHER ARTIFACTS&LIT	3,160	4,125	4,125	0	4,125	0	4,125
53 4700	INTANGIBLE ASSETS	17,568	5,294	4,794	0	4,794	0	4,794
TOTAL PROPERTY, PLANT & EQUIPMT		1,436,268	818,850	522,851	205,142	727,993	205,142	727,993
53 5100	LEGAL,LICENSE&PERMIT CST	537	2,500	2,500	0	2,500	0	2,500
53 5200	PENSION PAYMENTS	0	30,000	30,000	0	30,000	0	30,000
53 5800	OTHER ADMINISTRATIVE EXP	24,297	22,744	22,743	0	22,743	0	22,743
53 5900	OTHER EXPENSES	10,741	13,036	13,535	0	13,535	0	13,535
TOTAL OTHER EXPENSES & ADJUSTMEN		35,575	68,280	68,778	0	68,778	0	68,778
53 8907	TRANSFER SUCCEEDING F/Y	161,942	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		161,942	0	0	0	0	0	0
TOTAL REQUIREMENTS		135,646,255	109,213,979	136,857,181	528,591	137,385,772	528,591	137,385,772
ESTIMATED RECEIPTS								
53 8220	REIMBURSEMENT DUAL EMPLO	502	0	0	0	0	0	0
43 8901	AGENCY PRIOR YR CARRY FR	4,263,403	0	0	0	0	0	0
TOTAL RECEIPTS		4,263,905	0	0	0	0	0	0
NET APPROPRIATION		131,382,350	109,213,979	136,857,181	528,591	137,385,772	528,591	137,385,772

Fund Detail

14500 Correction - General Fund

1432 Parole Probation Field S

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53	1211 SPA-REG SALARIES-APPRO	0	27,630,999	0	0	0	0	0
53	1511 SOCIAL SEC CONTRIB-APPRO	0	2,271,914	0	0	0	0	0
53	1521 REG RETIRE CONTRIB-APPRO	0	2,090,794	0	0	0	0	0
53	1561 MED INS CONTRIB-APPRO	0	2,647,264	0	0	0	0	0
TOTAL PERSONAL SERVICES		0	34,640,971	0	0	0	0	0
TOTAL REQUIREMENTS		0	34,640,971	0	0	0	0	0
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0
NET APPROPRIATION		0	34,640,971	0	0	0	0	0

Fund Detail

14500 Correction - General Fund

1433 DCC-CJPP

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1211	SPA-REG SALARIES-APPRO	6,977,890	6,432,401	391,524	0	391,524	0	391,524
53 1411	OT PAY - APPROPRIATED	3,928	113,708	97,508	0	97,508	0	97,508
53 1421	HOLIDAY PAY - APPRO	7,636	16,503	0	0	0	0	0
53 1431	SHIFT PREM PAY - APPRO	37,481	0	0	0	0	0	0
53 1441	CALLBK/STBY PREM PAY-APP	6,716	140,160	130,160	0	130,160	0	130,160
53 1452	DUAL & EMPL WAGES-RECPTS	2,100	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	148,106	0	21,254	0	21,254	0	21,254
53 1511	SOCIAL SEC CONTRIB-APPRO	534,290	492,893	30,098	18,896	48,994	18,896	48,994
53 1521	REG RETIRE CONTRIB-APPRO	628,382	450,135	40,761	26,550	67,311	26,550	67,311
53 1561	MED INS CONTRIB-APPRO	846,488	692,027	36,968	0	36,968	0	36,968
53 1576	FLEXIBLE SPENDING SAV AC	3,747	0	0	0	0	0	0
53 1627	SHORT-TERM DISAB.PYMTS-A	5,967	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		9,202,731	8,337,827	748,273	45,446	793,719	45,446	793,719
53 2133	EMPLOYEE/EMPLOYMENT PHYSIC	0	13,801	0	0	0	0	0
53 2199	CONTRACTUAL SERVICES	0	196,901	7,645	0	7,645	0	7,645
53 2300	REPAIR SERVICES	24,078	0	250	0	250	0	250
53 2400	MAINTENANCE AGREEMENTS	22,675	0	0	0	0	0	0
53 2500	RENTALS/LEASES	2,088,129	1,331,169	33,233	0	33,233	0	33,233
53 2700	TRAVEL&OTHER EMPLOYEE EX	61,066	5,566	12,036	0	12,036	0	12,036
53 2800	COMMUNICATION&DATA PROC	319,907	158,636	3,364	0	3,364	0	3,364
53 2900	OTHER SERVICES	735	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		2,516,590	1,706,073	56,528	0	56,528	0	56,528
53 3100	GENERAL ADMIN SUPPLIES	57,219	28,600	2,771	0	2,771	0	2,771
53 3200	FACILITY & HARDWARE SUPP	29,777	3,175	0	0	0	0	0
53 3500	CLOTHING & RECREATNL SUP	2,711	0	0	0	0	0	0
53 3600	DRUGS/PHARMACEUTICAL SUP	320,523	0	30	0	30	0	30
53 3900	OTHER MATERIALS & SUPPLI	0	2,336	0	0	0	0	0
TOTAL SUPPLIES		410,230	34,111	2,801	0	2,801	0	2,801
53 4500	EQUIPMENT	64,440	11,285	1,539	0	1,539	0	1,539
53 4700	INTANGIBLE ASSETS	0	581	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		64,440	11,866	1,539	0	1,539	0	1,539
53 5200	PENSION PAYMENTS	33,885	0	0	0	0	0	0
53 5800	OTHER ADMINISTRATIVE EXP	176	0	0	0	0	0	0

Fund Detail

14500 Correction - General Fund

1433 DCC-CJPP

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53	5900 OTHER EXPENSES	0	0	200	0	200	0	200
TOTAL OTHER EXPENSES & ADJUSTMEN		34,061	0	200	0	200	0	200
53	6502 STATE AID-CJPP IMPLEMT	8,355,653	8,310,863	8,310,863	1,100,000	9,410,863	1,100,000	9,410,863
TOTAL AID & PUBLIC ASSISTANCE		8,355,653	8,310,863	8,310,863	1,100,000	9,410,863	1,100,000	9,410,863
53	8907 TRANSFER SUCCEEDING F/Y	4,832,288	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		4,832,288	0	0	0	0	0	0
TOTAL REQUIREMENTS		25,415,993	18,400,740	9,120,204	1,145,446	10,265,650	1,145,446	10,265,650
ESTIMATED RECEIPTS								
43	5500 FINES,PENAL,ASSESS FEES	2,042	0	0	0	0	0	0
53	8220 REIMBURSEMENT DUAL EMPLO	2,261	0	0	0	0	0	0
43	8901 AGENCY PRIOR YR CARRY FR	3,782,078	0	0	0	0	0	0
TOTAL RECEIPTS		3,786,381	0	0	0	0	0	0
NET APPROPRIATION		21,629,612	18,400,740	9,120,204	1,145,446	10,265,650	1,145,446	10,265,650

Fund Detail

14500 Correction - General Fund

1434 DCC-SUBST ABUSE SCREEN

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1211	SPA-REG SALARIES-APPRO	0	0	357,026	0	357,026	0	357,026
53 1421	HOLIDAY PAY - APPRO	0	0	186	0	186	0	186
53 1461	EPA&SPA-LONGVTY PAY-APPR	0	0	5,000	0	5,000	0	5,000
53 1511	SOCIAL SEC CONTRIB-APPRO	0	0	27,709	0	27,709	0	27,709
53 1521	REG RETIRE CONTRIB-APPRO	0	0	38,068	0	38,068	0	38,068
53 1561	MED INS CONTRIB-APPRO	0	0	54,219	0	54,219	0	54,219
TOTAL PERSONAL SERVICES		0	0	482,208	0	482,208	0	482,208
53 2300	REPAIR SERVICES	0	0	500	0	500	0	500
53 2400	MAINTENANCE AGREEMENTS	0	0	4,744	0	4,744	0	4,744
53 2500	RENTALS/LEASES	0	0	50,868	0	50,868	0	50,868
53 2700	TRAVEL&OTHER EMPLOYEE EX	0	0	301	0	301	0	301
53 2800	COMMUNICATION&DATA PROC	0	0	11,222	0	11,222	0	11,222
TOTAL PURCHASED SERVICES		0	0	67,635	0	67,635	0	67,635
53 3100	GENERAL ADMIN SUPPLIES	0	0	15,951	0	15,951	0	15,951
53 3200	FACILITY & HARDWARE SUPP	0	0	33,675	0	33,675	0	33,675
53 3500	CLOTHING & RECREATNL SUP	0	0	6,135	0	6,135	0	6,135
53 3600	DRUGS/PHARMACEUTICAL SUP	0	0	692,456	0	692,456	0	692,456
TOTAL SUPPLIES		0	0	748,217	0	748,217	0	748,217
TOTAL REQUIREMENTS		0	0	1,298,060	0	1,298,060	0	1,298,060
ESTIMATED RECEIPTS								
43 4190	OTHER SALES OF SERVICES	0	0	340,000	0	340,000	0	340,000
TOTAL RECEIPTS		0	0	340,000	0	340,000	0	340,000

Fund Detail

14500 Correction - General Fund

1434 DCC-SUBST ABUSE SCREEN

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
NET APPROPRIATION		0	0	958,060	0	958,060	0	958,060

Fund Detail

14500 Correction - General Fund

1435 DCC-ELEC MONITORING & DCI

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1211	SPA-REG SALARIES-APPRO	0	0	1,156,241	0	1,156,241	0	1,156,241
53 1411	OT PAY - APPROPRIATED	0	0	1,200	0	1,200	0	1,200
53 1421	HOLIDAY PAY - APPRO	0	0	7,517	0	7,517	0	7,517
53 1431	SHIFT PREM PAY - APPRO	0	0	50,000	0	50,000	0	50,000
53 1441	CALLBK/STBY PREM PAY-APP	0	0	10,000	0	10,000	0	10,000
53 1461	EPA&SPA-LONGVTY PAY-APPR	0	0	25,000	0	25,000	0	25,000
53 1511	SOCIAL SEC CONTRIB-APPRO	0	0	95,622	0	95,622	0	95,622
53 1521	REG RETIRE CONTRIB-APPRO	0	0	131,371	0	131,371	0	131,371
53 1561	MED INS CONTRIB-APPRO	0	0	152,799	0	152,799	0	152,799
TOTAL PERSONAL SERVICES		0	0	1,629,750	0	1,629,750	0	1,629,750
53 2400	MAINTENANCE AGREEMENTS	0	0	4,876	0	4,876	0	4,876
53 2500	RENTALS/LEASES	0	0	1,820,445	0	1,820,445	0	1,820,445
53 2700	TRAVEL&OTHER EMPLOYEE EX	0	0	5,546	0	5,546	0	5,546
53 2800	COMMUNICATION&DATA PROC	0	0	617,354	0	617,354	0	617,354
53 2900	OTHER SERVICES	0	0	250	0	250	0	250
TOTAL PURCHASED SERVICES		0	0	2,448,471	0	2,448,471	0	2,448,471
53 3100	GENERAL ADMIN SUPPLIES	0	0	10,957	0	10,957	0	10,957
53 3200	FACILITY & HARDWARE SUPP	0	0	144	0	144	0	144
53 3900	OTHER MATERIALS & SUPPLI	0	0	200	0	200	0	200
TOTAL SUPPLIES		0	0	11,301	0	11,301	0	11,301
53 4500	EQUIPMENT	0	0	30,773	0	30,773	0	30,773
53 4700	INTANGIBLE ASSETS	0	0	500	0	500	0	500
TOTAL PROPERTY, PLANT & EQUIPMT		0	0	31,273	0	31,273	0	31,273
TOTAL REQUIREMENTS		0	0	4,120,795	0	4,120,795	0	4,120,795

Fund Detail

14500 Correction - General Fund

1435 DCC-ELEC MONITORING & DCI

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
ESTIMATED RECEIPTS								

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

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

NET APPROPRIATION		0	0	4,118,795	0	4,118,795	0	4,118,795

Fund Detail

14500 Correction - General Fund

1440 Community Service Work Program

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1211	SPA-REG SALARIES-APPRO	0	0	7,925,685	0	7,925,685	0	7,925,685
53 1411	OT PAY - APPROPRIATED	0	0	15,000	0	15,000	0	15,000
53 1461	EPA&SPA-LONGVTY PAY-APPR	0	0	161,366	0	161,366	0	161,366
53 1511	SOCIAL SEC CONTRIB-APPRO	0	0	618,659	1,148	619,807	1,148	619,807
53 1521	REG RETIRE CONTRIB-APPRO	0	0	849,949	1,577	851,526	1,577	851,526
53 1561	MED INS CONTRIB-APPRO	0	0	1,113,954	0	1,113,954	0	1,113,954
TOTAL PERSONAL SERVICES		0	0	10,684,613	2,725	10,687,338	2,725	10,687,338
53 2133	EMPLOYEE/EMPLOYMENT PHYSIC	0	0	13,801	0	13,801	0	13,801
53 2199	CONTRACTUAL SERVICES	0	0	113,529	0	113,529	0	113,529
53 2300	REPAIR SERVICES	0	0	726	0	726	0	726
53 2400	MAINTENANCE AGREEMENTS	0	0	15,014	0	15,014	0	15,014
53 2500	RENTALS/LEASES	0	0	8,292	0	8,292	0	8,292
53 2700	TRAVEL&OTHER EMPLOYEE EX	0	0	114	0	114	0	114
53 2800	COMMUNICATION&DATA PROC	0	0	101,331	0	101,331	0	101,331
TOTAL PURCHASED SERVICES		0	0	252,807	0	252,807	0	252,807
53 3100	GENERAL ADMIN SUPPLIES	0	0	36,208	0	36,208	0	36,208
53 3200	FACILITY & HARDWARE SUPP	0	0	6,472	0	6,472	0	6,472
53 3600	DRUGS/PHARMACEUTICAL SUP	0	0	65	0	65	0	65
TOTAL SUPPLIES		0	0	42,745	0	42,745	0	42,745
53 4500	EQUIPMENT	0	0	9,815	0	9,815	0	9,815
TOTAL PROPERTY, PLANT & EQUIPMT		0	0	9,815	0	9,815	0	9,815
53 5200	PENSION PAYMENTS	0	0	34,280	0	34,280	0	34,280
53 5800	OTHER ADMINISTRATIVE EXP	0	0	30	0	30	0	30
TOTAL OTHER EXPENSES & ADJUSTMEN		0	0	34,310	0	34,310	0	34,310

Fund Detail

14500 Correction - General Fund

1440 Community Service Work Program

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
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TOTAL REQUIREMENTS		0	0	11,024,290	2,725	11,027,015	2,725	11,027,015
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ESTIMATED RECEIPTS								
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TOTAL RECEIPTS		0	0	0	0	0	0	0
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NET APPROPRIATION		0	0	11,024,290	2,725	11,027,015	2,725	11,027,015

Fund Detail

14500 Correction - General Fund

1500 Post Release Supervision and Parole Commission

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1111	EPA-REG SALARIES-APPRO	205,856	192,638	192,638	0	192,638	0	192,638
53 1211	SPA-REG SALARIES-APPRO	867,951	883,066	919,294	0	919,294	0	919,294
53 1311	REG(N S) TEMP WAGES-APPR	20,706	0	0	0	0	0	0
53 1411	OT PAY - APPROPRIATED	1,976	475	475	0	475	0	475
53 1421	HOLIDAY PAY - APPRO	110	32	32	0	32	0	32
53 1431	SHIFT PREM PAY - APPRO	0	54	54	0	54	0	54
53 1441	CALLBK/STBY PREM PAY-APP	0	165	165	0	165	0	165
53 1461	EPA&SPA-LONGVTY PAY-APPR	35,911	35,049	35,049	0	35,049	0	35,049
53 1511	SOCIAL SEC CONTRIB-APPRO	84,745	84,899	87,670	130	87,800	130	87,800
53 1521	REG RETIRE CONTRIB-APPRO	88,786	117,435	120,605	19	120,624	19	120,624
53 1561	MED INS CONTRIB-APPRO	94,711	105,053	109,580	3,787	113,367	3,787	113,367
53 1576	FLEXIBLE SPENDING SAV AC	663	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		1,401,415	1,418,866	1,465,562	3,936	1,469,498	3,936	1,469,498
53 2400	MAINTENANCE AGREEMENTS	1,250	4,876	4,876	0	4,876	0	4,876
53 2500	RENTALS/LEASES	0	5,758	137,768	0	137,768	0	137,768
53 2700	TRAVEL&OTHER EMPLOYEE EX	0	2,617	2,617	0	2,617	0	2,617
53 2800	COMMUNICATION&DATA PROC	11,387	23,069	23,069	0	23,069	0	23,069
53 2900	OTHER SERVICES	0	1,000	1,000	0	1,000	0	1,000
TOTAL PURCHASED SERVICES		12,637	37,320	169,330	0	169,330	0	169,330
53 3100	GENERAL ADMIN SUPPLIES	9,956	11,556	11,556	0	11,556	0	11,556
53 3200	FACILITY & HARDWARE SUPP	0	378	378	0	378	0	378
TOTAL SUPPLIES		9,956	11,934	11,934	0	11,934	0	11,934
53 4500	EQUIPMENT	1,823	16,482	16,482	5,892	22,374	5,892	22,374
53 4600	ART,OTHER ARTIFACTS&LIT	547	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		2,370	19,176	19,176	5,892	25,068	5,892	25,068
53 5100	LEGAL, LICENSE&PERMIT CST	60	0	100	0	100	0	100
53 5800	OTHER ADMINISTRATIVE EXP	60	975	875	0	875	0	875
53 5900	OTHER EXPENSES	0	970	970	0	970	0	970
TOTAL OTHER EXPENSES & ADJUSTMEN		120	1,945	1,945	0	1,945	0	1,945
53 8907	TRANSFER SUCCEEDING F/Y	42,483	0	0	0	0	0	0

Fund Detail

14500 Correction - General Fund

1500 Post Release Supervision and Parole Commission

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								

TOTAL	INTRAGOVERNMENTAL TRANSACT	42,483	0	0	0	0	0	0

TOTAL	REQUIREMENTS	1,468,981	1,489,241	1,667,947	9,828	1,677,775	9,828	1,677,775

ESTIMATED RECEIPTS								

43 8901	AGENCY PRIOR YR CARRY FR	2,391	0	0	0	0	0	0

TOTAL	RECEIPTS	2,391	0	0	0	0	0	0

NET	APPROPRIATION	1,466,590	1,489,241	1,667,947	9,828	1,677,775	9,828	1,677,775

Fund Detail

14500 Correction - General Fund

1600 Grievance Board

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1111	EPA-REG SALARIES-APPRO	97,137	97,810	97,810	0	97,810	0	97,810
53 1211	SPA-REG SALARIES-APPRO	260,400	365,469	365,469	0	365,469	0	365,469
53 1461	EPA&SPA-LONGVTY PAY-APPR	9,945	15,100	15,100	0	15,100	0	15,100
53 1511	SOCIAL SEC CONTRIB-APPRO	27,373	36,379	36,379	217	36,596	217	36,596
53 1521	REG RETIRE CONTRIB-APPRO	32,155	51,147	51,147	-870	50,277	-870	50,277
53 1561	MED INS CONTRIB-APPRO	27,160	40,976	40,976	3,385	44,361	3,385	44,361
53 1651	COMPENSATION-BD MEMBERS	195	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		454,365	606,881	606,881	2,732	609,613	2,732	609,613
53 2170	ADMINISTRATIVE SERVICES	19,817	0	0	0	0	0	0
53 2300	REPAIR SERVICES	0	50	50	0	50	0	50
53 2400	MAINTENANCE AGREEMENTS	2,125	1,606	2,206	0	2,206	0	2,206
53 2500	RENTALS/LEASES	59,660	61,203	59,603	0	59,603	0	59,603
53 2700	TRAVEL&OTHER EMPLOYEE EX	165	4,045	4,045	0	4,045	0	4,045
53 2800	COMMUNICATION&DATA PROC	6,895	6,126	7,126	0	7,126	0	7,126
TOTAL PURCHASED SERVICES		88,662	73,030	73,030	0	73,030	0	73,030
53 3100	GENERAL ADMIN SUPPLIES	5,360	3,985	3,985	0	3,985	0	3,985
TOTAL SUPPLIES		5,360	3,985	3,985	0	3,985	0	3,985
53 4500	EQUIPMENT	0	5,075	5,075	0	5,075	0	5,075
53 4600	ART,OTHER ARTIFACTS&LIT	2,999	2,886	2,886	0	2,886	0	2,886
TOTAL PROPERTY, PLANT & EQUIPMT		2,999	7,961	7,961	0	7,961	0	7,961
TOTAL REQUIREMENTS		551,386	691,857	691,857	2,732	694,589	2,732	694,589
ESTIMATED RECEIPTS								
43 8901	AGENCY PRIOR YR CARRY FR	6,699	0	0	0	0	0	0

Fund Detail

14500 Correction - General Fund

1600 Grievance Board

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
<hr style="border-top: 1px dashed black;"/>								
TOTAL RECEIPTS		6,699	0	0	0	0	0	0
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NET APPROPRIATION		544,687	691,857	691,857	2,732	694,589	2,732	694,589

Fund Detail

14500 Correction - General Fund

1701 SAT TYRRELL PWF-ARRA

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53	1222 SPA-TIME LIM-SAL-RECPT	67,491	0	0	0	0	0	0
53	1512 SOCIAL SEC CONTRIB-RECPT	5,163	0	0	0	0	0	0
53	1522 REG RETIRE CONTRIB-RECPT	5,892	0	0	0	0	0	0
53	1562 MED INS CONTRIB-RECPTS	6,790	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		85,336	0	0	0	0	0	0
53	2400 MAINTENANCE AGREEMENTS	1,050	0	0	0	0	0	0
53	2500 RENTALS/LEASES	3,617	0	0	0	0	0	0
53	2700 TRAVEL&OTHER EMPLOYEE EX	110	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		4,777	0	0	0	0	0	0
TOTAL REQUIREMENTS		90,113	0	0	0	0	0	0
ESTIMATED RECEIPTS								
43	2503 STATE GRANT-CC & PS	72,214	0	0	0	0	0	0
TOTAL RECEIPTS		72,214	0	0	0	0	0	0
NET APPROPRIATION		17,899	0	0	0	0	0	0

Fund Detail

14500 Correction - General Fund

1702 DCC VIPER RADIOS-ARRA

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1312	REG(N S) TEMP WAGES-RECP	8,140	0	0	0	0	0	0
53 1512	SOCIAL SEC CONTRIB-RECPT	623	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		8,763	0	0	0	0	0	0
53 4500	EQUIPMENT	1,211,306	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		1,211,306	0	0	0	0	0	0
TOTAL REQUIREMENTS		1,220,069	0	0	0	0	0	0
ESTIMATED RECEIPTS								
43 2503	STATE GRANT-CC & PS	1,220,069	0	0	0	0	0	0
TOTAL RECEIPTS		1,220,069	0	0	0	0	0	0
NET APPROPRIATION		0	0	0	0	0	0	0

Fund Detail

14500 Correction - General Fund

1703 COURT INTAKE POS-ARRA

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53	1222 SPA-TIME LIM-SAL-RECPT	149,102	0	0	0	0	0	0
53	1412 OT PAY - RECEIPTS	26	0	0	0	0	0	0
53	1462 EPA&SPA-LONGVTY PAY-REC	995	0	0	0	0	0	0
53	1512 SOCIAL SEC CONTRIB-RECPT	11,155	0	0	0	0	0	0
53	1522 REG RETIRE CONTRIB-RECPT	13,177	0	0	0	0	0	0
53	1562 MED INS CONTRIB-RECPTS	17,147	0	0	0	0	0	0
53	1576 FLEXIBLE SPENDING SAV AC	143	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		191,745	0	0	0	0	0	0
53	3100 GENERAL ADMIN SUPPLIES	668	0	0	0	0	0	0
TOTAL SUPPLIES		668	0	0	0	0	0	0
53	4500 EQUIPMENT	41,909	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		41,909	0	0	0	0	0	0
TOTAL REQUIREMENTS		234,322	0	0	0	0	0	0
ESTIMATED RECEIPTS								
43	2503 STATE GRANT-CC & PS	151,637	0	0	0	0	0	0
TOTAL RECEIPTS		151,637	0	0	0	0	0	0
NET APPROPRIATION		82,685	0	0	0	0	0	0

Fund Detail

14500 Correction - General Fund

1705 REENTRY-CERT COMMUN-ARRA

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53	2199 CONTRACTUAL SERVICES	7,000	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		7,000	0	0	0	0	0	0
53	3700 RESEARCH/DEVELOP&ED SUP	192,580	0	0	0	0	0	0
TOTAL SUPPLIES		192,580	0	0	0	0	0	0
TOTAL REQUIREMENTS		199,580	0	0	0	0	0	0
ESTIMATED RECEIPTS								
43	8101 TRANSFER FROM GEN FUND	49,895	0	0	0	0	0	0
TOTAL RECEIPTS		49,895	0	0	0	0	0	0
NET APPROPRIATION		149,685	0	0	0	0	0	0

Fund Detail

14500 Correction - General Fund

1707 WORKFORCE DEV-ARRA-DISPL

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1312	REG(N S) TEMP WAGES-RECP	88,863	0	0	0	0	0	0
53 1412	OT PAY - RECEIPTS	1,019	0	0	0	0	0	0
53 1512	SOCIAL SEC CONTRIB-RECPT	6,876	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		96,758	0	0	0	0	0	0
53 2700	TRAVEL&OTHER EMPLOYEE EX	6,371	0	0	0	0	0	0
53 2800	COMMUNICATION&DATA PROC	3,514	0	0	0	0	0	0
53 2900	OTHER SERVICES	420	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		10,305	0	0	0	0	0	0
53 3100	GENERAL ADMIN SUPPLIES	137	0	0	0	0	0	0
TOTAL SUPPLIES		137	0	0	0	0	0	0
53 6J01	OFFENDER JOB TRAINING	1,735	0	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE		1,735	0	0	0	0	0	0
TOTAL REQUIREMENTS		108,935	0	0	0	0	0	0
ESTIMATED RECEIPTS								
43 2504	STATE GRANT-COMMERCE	88,178	0	0	0	0	0	0
TOTAL RECEIPTS		88,178	0	0	0	0	0	0
NET APPROPRIATION		20,757	0	0	0	0	0	0

Fund Detail

14500 Correction - General Fund

1708 ESEA-TITLE I

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1155	EPA-T LIMIT TEACH SAL-RE	271,476	271,476	271,476	0	271,476	0	271,476
53 1251	MENTOR PAY	1,100	0	0	0	0	0	0
53 1255	SPA TEACHING SUPPLE-REC	14,314	21,028	21,028	0	21,028	0	21,028
53 1422	SPA PREM PAY HOL-REC	71	0	0	0	0	0	0
53 1462	EPA&SPA-LONGVTY PAY-REC	6,075	6,075	6,075	0	6,075	0	6,075
53 1512	SOCIAL SEC CONTRIB-RECPT	21,496	22,842	22,842	0	22,842	0	22,842
53 1522	REG RETIRE CONTRIB-RECPT	25,545	26,126	26,126	0	26,126	0	26,126
53 1562	MED INS CONTRIB-RECPTS	22,633	22,635	22,635	0	22,635	0	22,635
53 1576	FLEXIBLE SPENDING SAV AC	25	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		362,735	370,182	370,182	0	370,182	0	370,182
53 2400	MAINTENANCE AGREEMENTS	987	0	0	0	0	0	0
53 2700	TRAVEL&OTHER EMPLOYEE EX	4,791	4,000	4,000	0	4,000	0	4,000
53 2900	OTHER SERVICES	3,730	6,000	6,000	0	6,000	0	6,000
TOTAL PURCHASED SERVICES		9,508	10,000	10,000	0	10,000	0	10,000
53 3100	GENERAL ADMIN SUPPLIES	1,013	1,000	1,000	0	1,000	0	1,000
53 3700	RESEARCH/DEVELOP&ED SUP	10,728	49,164	49,164	0	49,164	0	49,164
TOTAL SUPPLIES		11,741	50,164	50,164	0	50,164	0	50,164
53 4500	EQUIPMENT	4,851	0	0	0	0	0	0
53 4600	ART,OTHER ARTIFACTS&LIT	482	0	0	0	0	0	0
53 4700	INTANGIBLE ASSETS	913	1,000	1,000	0	1,000	0	1,000
TOTAL PROPERTY, PLANT & EQUIPMT		6,246	1,000	1,000	0	1,000	0	1,000
53 5800	OTHER ADMINISTRATIVE EXP	564	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		564	0	0	0	0	0	0
TOTAL REQUIREMENTS		390,794	431,346	431,346	0	431,346	0	431,346

Fund Detail

14500 Correction - General Fund

1709 IDEA-VI-B

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1155	EPA-T LIMIT TEACH SAL-RE	65,088	65,088	65,088	0	65,088	0	65,088
53 1255	SPA TEACHING SUPPLE-REC	3,254	2,765	3,255	0	3,255	0	3,255
53 1462	EPA&SPA-LONGVTY PAY-REC	976	1,018	1,018	0	1,018	0	1,018
53 1512	SOCIAL SEC CONTRIB-RECPT	4,770	5,269	5,269	0	5,269	0	5,269
53 1522	REG RETIRE CONTRIB-RECPT	6,065	6,026	6,026	0	6,026	0	6,026
53 1562	MED INS CONTRIB-RECPTS	4,527	4,527	4,527	0	4,527	0	4,527
53 1576	FLEXIBLE SPENDING SAV AC	61	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		84,741	84,693	85,183	0	85,183	0	85,183
53 2199	CONTRACTUAL SERVICES	2,208	2,000	2,000	0	2,000	0	2,000
53 2400	MAINTENANCE AGREEMENTS	3,073	10,000	10,000	0	10,000	0	10,000
53 2700	TRAVEL&OTHER EMPLOYEE EX	15,735	30,000	30,000	0	30,000	0	30,000
53 2800	COMMUNICATION&DATA PROC	884	5,500	5,500	0	5,500	0	5,500
53 2900	OTHER SERVICES	7,020	11,000	11,000	0	11,000	0	11,000
TOTAL PURCHASED SERVICES		28,920	58,500	58,500	0	58,500	0	58,500
53 3100	GENERAL ADMIN SUPPLIES	4,014	20,000	20,000	0	20,000	0	20,000
53 3700	RESEARCH/DEVELOP&ED SUP	63,286	60,000	60,000	0	60,000	0	60,000
TOTAL SUPPLIES		67,300	80,000	80,000	0	80,000	0	80,000
53 4500	EQUIPMENT	23,912	55,968	55,968	0	55,968	0	55,968
53 4600	ART,OTHER ARTIFACTS&LIT	4,030	0	0	0	0	0	0
53 4700	INTANGIBLE ASSETS	2,835	30,000	30,000	0	30,000	0	30,000
TOTAL PROPERTY, PLANT & EQUIPMT		30,777	85,968	85,968	0	85,968	0	85,968
53 5800	OTHER ADMINISTRATIVE EXP	5,640	6,000	6,000	0	6,000	0	6,000
TOTAL OTHER EXPENSES & ADJUSTMEN		5,640	6,000	6,000	0	6,000	0	6,000
53 71GR	GRANT RESERVE	0	39,786	39,296	0	39,296	0	39,296
TOTAL RESERVES		0	39,786	39,296	0	39,296	0	39,296

Fund Detail

14500 Correction - General Fund

1710 CAPACITY BLDG SUBGRANT

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 2700	TRAVEL&OTHER EMPLOYEE EX	1,276	4,000	4,000	0	4,000	0	4,000
53 2900	OTHER SERVICES	585	2,695	2,695	0	2,695	0	2,695
TOTAL PURCHASED SERVICES		1,861	6,695	6,695	0	6,695	0	6,695
53 3100	GENERAL ADMIN SUPPLIES	184	1,000	1,000	0	1,000	0	1,000
TOTAL SUPPLIES		184	1,000	1,000	0	1,000	0	1,000
53 4500	EQUIPMENT	2,577	2,000	2,000	0	2,000	0	2,000
TOTAL PROPERTY, PLANT & EQUIPMT		2,577	2,000	2,000	0	2,000	0	2,000
TOTAL REQUIREMENTS		4,622	9,695	9,695	0	9,695	0	9,695
ESTIMATED RECEIPTS								
43 2501	STATE GRANT-DPI	4,292	9,695	9,695	0	9,695	0	9,695
TOTAL RECEIPTS		4,292	9,695	9,695	0	9,695	0	9,695
NET APPROPRIATION		330	0	0	0	0	0	0

Fund Detail

14500 Correction - General Fund

1711 TRANSITION TRAINING IIP

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1222	SPA-TIME LIM-SAL-RECPT	103,412	134,926	134,926	0	134,926	0	134,926
53 1312	REG(N S) TEMP WAGES-RECP	911	104,000	104,000	0	104,000	0	104,000
53 1462	EPA&SPA-LONGVTY PAY-REC	0	0	1,800	0	1,800	0	1,800
53 1512	SOCIAL SEC CONTRIB-RECPT	7,920	18,278	18,416	0	18,416	0	18,416
53 1522	REG RETIRE CONTRIB-RECPT	9,059	11,806	14,387	0	14,387	0	14,387
53 1562	MED INS CONTRIB-RECPTS	11,152	13,581	14,790	0	14,790	0	14,790
53 1576	FLEXIBLE SPENDING SAV AC	70	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		132,524	282,591	288,319	0	288,319	0	288,319
53 2199	CONTRACTUAL SERVICES	311,168	467,000	492,000	0	492,000	0	492,000
53 2500	RENTALS/LEASES	6,734	5,000	9,000	0	9,000	0	9,000
53 2700	TRAVEL&OTHER EMPLOYEE EX	4,690	51,620	51,620	0	51,620	0	51,620
53 2900	OTHER SERVICES	2,258	1,000	3,000	0	3,000	0	3,000
TOTAL PURCHASED SERVICES		324,850	524,620	555,620	0	555,620	0	555,620
53 3100	GENERAL ADMIN SUPPLIES	170	7,500	7,500	0	7,500	0	7,500
53 3700	RESEARCH/DEVELOP&ED SUP	0	250	250	0	250	0	250
TOTAL SUPPLIES		170	7,750	7,750	0	7,750	0	7,750
53 4500	EQUIPMENT	0	2,500	2,500	0	2,500	0	2,500
TOTAL PROPERTY, PLANT & EQUIPMT		0	2,500	2,500	0	2,500	0	2,500
53 71GR	GRANT RESERVE	0	467,463	588,450	0	588,450	0	588,450
TOTAL RESERVES		0	467,463	588,450	0	588,450	0	588,450
TOTAL REQUIREMENTS		457,544	1,284,924	1,442,639	0	1,442,639	0	1,442,639

Fund Detail

14500 Correction - General Fund

1712 WORKFORCE DEV-ARRA-ADULT

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1312	REG(N S) TEMP WAGES-RECP	20,629	0	0	0	0	0	0
53 1412	OT PAY - RECEIPTS	237	0	0	0	0	0	0
53 1512	SOCIAL SEC CONTRIB-RECPT	1,596	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		22,462	0	0	0	0	0	0
53 2700	TRAVEL&OTHER EMPLOYEE EX	1,479	0	0	0	0	0	0
53 2800	COMMUNICATION&DATA PROC	816	0	0	0	0	0	0
53 2900	OTHER SERVICES	98	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		2,393	0	0	0	0	0	0
53 3100	GENERAL ADMIN SUPPLIES	32	0	0	0	0	0	0
TOTAL SUPPLIES		32	0	0	0	0	0	0
53 6J01	OFFENDER JOB TRAINING	404	0	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE		404	0	0	0	0	0	0
TOTAL REQUIREMENTS		25,291	0	0	0	0	0	0
ESTIMATED RECEIPTS								
43 2504	STATE GRANT-COMMERCE	20,470	0	0	0	0	0	0
TOTAL RECEIPTS		20,470	0	0	0	0	0	0
NET APPROPRIATION		4,821	0	0	0	0	0	0

Fund Detail

14500 Correction - General Fund

1713 WORKFORCE DEV-ARRA-YOUTH

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1312	REG(N S) TEMP WAGES-RECP	49,192	0	0	0	0	0	0
53 1412	OT PAY - RECEIPTS	564	0	0	0	0	0	0
53 1512	SOCIAL SEC CONTRIB-RECPT	3,806	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		53,562	0	0	0	0	0	0
53 2700	TRAVEL&OTHER EMPLOYEE EX	3,526	0	0	0	0	0	0
53 2800	COMMUNICATION&DATA PROC	1,945	0	0	0	0	0	0
53 2900	OTHER SERVICES	233	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		5,704	0	0	0	0	0	0
53 3100	GENERAL ADMIN SUPPLIES	76	0	0	0	0	0	0
TOTAL SUPPLIES		76	0	0	0	0	0	0
53 6J01	OFFENDER JOB TRAINING	960	0	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE		960	0	0	0	0	0	0
TOTAL REQUIREMENTS		60,302	0	0	0	0	0	0
ESTIMATED RECEIPTS								
43 2504	STATE GRANT-COMMERCE	48,813	0	0	0	0	0	0
TOTAL RECEIPTS		48,813	0	0	0	0	0	0
NET APPROPRIATION		11,489	0	0	0	0	0	0

Fund Detail

14500 Correction - General Fund

1714 RSAT

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53	1222 SPA-TIME LIM-SAL-RECPT	79,454	0	0	0	0	0	0
53	1512 SOCIAL SEC CONTRIB-RECPT	5,254	0	0	0	0	0	0
53	1522 REG RETIRE CONTRIB-RECPT	6,955	0	0	0	0	0	0
53	1562 MED INS CONTRIB-RECPTS	7,594	0	0	0	0	0	0
53	1576 FLEXIBLE SPENDING SAV AC	111	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		99,368	0	0	0	0	0	0
TOTAL REQUIREMENTS		99,368	0	0	0	0	0	0
ESTIMATED RECEIPTS								
43	2503 STATE GRANT-CC & PS	55,151	0	0	0	0	0	0
43	8110 TRF IN-SPECIAL REV FUND	31,475	0	0	0	0	0	0
TOTAL RECEIPTS		86,626	0	0	0	0	0	0
NET APPROPRIATION		12,742	0	0	0	0	0	0

Fund Detail

14500 Correction - General Fund

1715 PRISONER REENTRY INITIAT

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1312	REG(N S) TEMP WAGES-RECP	112,596	0	0	0	0	0	0
53 1412	OT PAY - RECEIPTS	348	0	0	0	0	0	0
53 1512	SOCIAL SEC CONTRIB-RECPT	8,552	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		121,496	0	0	0	0	0	0
53 2700	TRAVEL&OTHER EMPLOYEE EX	8,341	0	0	0	0	0	0
53 2800	COMMUNICATION&DATA PROC	597	0	0	0	0	0	0
53 2900	OTHER SERVICES	175	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		9,113	0	0	0	0	0	0
53 6G05	ST AID-CTR FOR COMM TRAN	33,360	0	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE		33,360	0	0	0	0	0	0
TOTAL REQUIREMENTS		163,969	0	0	0	0	0	0
ESTIMATED RECEIPTS								
43 8110	TRF IN-SPECIAL REV FUND	96,990	0	0	0	0	0	0
53 8811	DEPT OF JUSTICE	117,245	0	0	0	0	0	0
TOTAL RECEIPTS		214,235	0	0	0	0	0	0
NET APPROPRIATION		-50,266	0	0	0	0	0	0

Fund Detail

14500 Correction - General Fund 1716 PRISONER REENTRY-USDOL

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53	6G05 ST AID-CTR FOR COMM TRAN	71,156	0	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE		71,156	0	0	0	0	0	0
TOTAL REQUIREMENTS		71,156	0	0	0	0	0	0
ESTIMATED RECEIPTS								
53	8814 US DEPARTMENT OF LABOR	71,156	0	0	0	0	0	0
TOTAL RECEIPTS		71,156	0	0	0	0	0	0
NET APPROPRIATION		0	0	0	0	0	0	0

Fund Detail

14500 Correction - General Fund

1718 H1N1 FLU EPIDEMIC

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1312	REG(N S) TEMP WAGES-RECP	34,193	0	0	0	0	0	0
53 1512	SOCIAL SEC CONTRIB-RECPT	2,616	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		36,809	0	0	0	0	0	0
53 2199	CONTRACTUAL SERVICES	30,000	0	0	0	0	0	0
53 2800	COMMUNICATION&DATA PROC	6,337	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		36,337	0	0	0	0	0	0
53 3900	OTHER MATERIALS & SUPPLI	22,083	0	0	0	0	0	0
TOTAL SUPPLIES		22,083	0	0	0	0	0	0
53 4500	EQUIPMENT	2,850	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		2,850	0	0	0	0	0	0
TOTAL REQUIREMENTS		98,079	0	0	0	0	0	0
ESTIMATED RECEIPTS								
43 2502	STATE GRANT-DHHS	57,168	0	0	0	0	0	0
TOTAL RECEIPTS		57,168	0	0	0	0	0	0
NET APPROPRIATION		40,911	0	0	0	0	0	0

Fund Detail

14500 Correction - General Fund

1800 Reserves and Other Accounts

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 6G01	STATE-AID WOMEN AT RISK	262,500	249,375	249,375	0	249,375	0	249,375
53 6G02	OTHER STATE AID-SUMMIT	1,108,164	1,052,756	1,052,756	0	1,052,756	0	1,052,756
53 6G03	OTHER STATE AID-HARRIETT	206,250	195,937	195,937	0	195,937	0	195,937
53 6G04	OTH ST AID-OUR CHLDRN PL	109,500	104,025	104,025	0	104,025	0	104,025
TOTAL AID & PUBLIC ASSISTANCE		1,686,414	1,602,093	1,602,093	0	1,602,093	0	1,602,093
53 7103	RESERVE-POSITION CUTS	0	-40,274	-40,274	40,274	0	40,274	0
53 7107	RES-2 MIN & 2 MED ADD-ON	0	4,871,250	4,871,250	-4,871,250	0	-4,871,250	0
53 7124	RESERVE-22 MILL NON RECU	0	-22,000,000	-22,000,000	22,000,000	0	22,000,000	0
53 7144	RES-COMM WORK CREWS	0	1,602,094	1,602,094	-1,602,094	0	-1,602,094	0
53 7162	RES-CP/NCCIW MED STAFF	0	8,031,692	8,031,692	-8,031,692	0	-8,031,692	0
53 7186	RES-PERIMETER SECURITY	0	0	0	0	0	0	0
53 7191	RESERVE-DOMESTIC VIOLENC	0	100,000	0	0	0	0	0
TOTAL RESERVES		0	-7,435,238	-7,535,238	7,535,238	0	7,535,238	0
53 8104	TRANSFER TO CORR ENTER	201,600	201,600	0	0	0	0	0
53 8106	TRANSFER FOR GRANT MATCH	49,895	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		251,495	201,600	0	0	0	0	0
TOTAL REQUIREMENTS		1,937,909	-5,631,545	-5,933,145	7,535,238	1,602,093	7,535,238	1,602,093
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0
NET APPROPRIATION		1,937,909	-5,631,545	-5,933,145	7,535,238	1,602,093	7,535,238	1,602,093

Fund Detail

14500 Correction - General Fund

1999 Receipts

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
ESTIMATED RECEIPTS								
43	4320 SALE OF SURPLUS PROPERTY	248,103	305,700	305,700	0	305,700	0	305,700
43	4390 SALE OF RECYCLABLES	312	0	0	0	0	0	0
43	7122 ACCTS REC INTEREST	111	1,000	1,000	0	1,000	0	1,000
43	7123 ACCTS REC PENALTY	204	500	500	0	500	0	500
43	7127 PROCUREMENT CARD REBATES	27,275	0	25,000	0	25,000	0	25,000
43	7994 RETURNED CHECK FEE	25	0	0	0	0	0	0
43	7995 OTHER MISC REV-GENERAL	425,483	342,793	367,793	0	367,793	0	367,793
43	8105 TRANS IN-EX TRUST FUND	320,515	0	0	0	0	0	0
43	8110 TRF IN-SPECIAL REV FUND	3,663	0	0	0	0	0	0
53	8342 PRIOR YEAR REIMBURSEMENT	545,310	0	0	0	0	0	0
53	8343 PR YR REIMB-DISABILITY	2,911,608	0	0	0	0	0	0
53	8350 PR YR REIMB-DEBT SET OFF	87,902	0	50,000	0	50,000	0	50,000

TOTAL RECEIPTS		4,570,511	649,993	749,993	0	749,993	0	749,993

NET APPROPRIATION		-4,570,511	-649,993	-749,993	0	-749,993	0	-749,993

Summary by Account

04502 Correction - Canteen Fund

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53	3800 PURCHASES FOR RESALE	27,732,179	25,368,741	27,732,179	0	27,732,179	0	27,732,179
TOTAL SUPPLIES		27,732,179	25,368,741	27,732,179	0	27,732,179	0	27,732,179
53	5900 OTHER EXPENSES	757	10,175	758	0	758	0	758
TOTAL OTHER EXPENSES & ADJUSTMEN		757	10,175	758	0	758	0	758
53	8106 TRANS OUT-TO BC 24502	6,290,427	5,702,141	6,290,423	0	6,290,423	0	6,290,423
TOTAL INTRAGOVERNMENTAL TRANSACT		6,290,427	5,702,141	6,290,423	0	6,290,423	0	6,290,423
TOTAL REQUIREMENTS		34,023,363	31,081,057	34,023,360	0	34,023,360	0	34,023,360
ESTIMATED RECEIPTS								
43	4150 FOOD & VENDING SVC	33,922,430	30,949,351	33,922,428	0	33,922,428	0	33,922,428
43	4390 OTH SALES OF GDS OR PUBL	135	2,007	136	0	136	0	136
43	8105 TRANS IN-WELFARE	100,797	129,699	100,796	0	100,796	0	100,796
TOTAL RECEIPTS		34,023,362	31,081,057	34,023,360	0	34,023,360	0	34,023,360
NET APPROPRIATION		1	0	0	0	0	0	0

Position Counts Summary by Purpose

04502 Correction - Canteen Fund

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								

TOTAL REQUIREMENTS		.000	.000	.000	.000	.000	.000	.000

Position Counts Summary by Account

04502 Correction - Canteen Fund

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								

TOTAL REQUIREMENTS		.000	.000	.000	.000	.000	.000	.000

Fund Detail

04502 Correction - Canteen Fund

0202 Unit Canteen Funds

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53	3800 PURCHASES FOR RESALE	27,732,179	25,368,741	27,732,179	0	27,732,179	0	27,732,179
TOTAL SUPPLIES		27,732,179	25,368,741	27,732,179	0	27,732,179	0	27,732,179
53	5900 OTHER EXPENSES	757	10,175	758	0	758	0	758
TOTAL OTHER EXPENSES & ADJUSTMEN		757	10,175	758	0	758	0	758
53	8106 TRANS OUT-TO BC 24502	6,290,427	5,702,141	6,290,423	0	6,290,423	0	6,290,423
TOTAL INTRAGOVERNMENTAL TRANSACT		6,290,427	5,702,141	6,290,423	0	6,290,423	0	6,290,423
TOTAL REQUIREMENTS		34,023,363	31,081,057	34,023,360	0	34,023,360	0	34,023,360
ESTIMATED RECEIPTS								
43	4150 FOOD & VENDING SVC	33,922,430	30,949,351	33,922,428	0	33,922,428	0	33,922,428
43	4390 OTH SALES OF GDS OR PUBL	135	2,007	136	0	136	0	136
43	8105 TRANS IN-WELFARE	100,797	129,699	100,796	0	100,796	0	100,796
TOTAL RECEIPTS		34,023,362	31,081,057	34,023,360	0	34,023,360	0	34,023,360
NET APPROPRIATION		1	0	0	0	0	0	0

Summary by Purpose

24500 Correction - Special

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
2115	STATE PARTNERSHIP CRIM J	4,972	0	0	0	0	0	0
2165	NC CONTROLLED SUBS TAX	0	642	2,060	0	2,060	0	2,060
2199	PRISON RAPE ELIMINAT ACT	59,364	292,522	0	0	0	0	0
2202	CONTINUITY OF OPERATIONS	97	0	0	0	0	0	0
2203	RSAT-POLK	31,475	0	0	0	0	0	0
2204	PRISONER REENTRY INIATIV	96,990	0	0	0	0	0	0
TOTAL REQUIREMENTS		192,898	293,164	2,060	0	2,060	0	2,060
ESTIMATED RECEIPTS								
2101	ESEA TITLE I	39,811	0	0	0	0	0	0
2115	STATE PARTNERSHIP CRIM J	8	0	0	0	0	0	0
2118	IDEA VI-B	3,291	0	0	0	0	0	0
2165	NC CONTROLLED SUBS TAX	76	642	642	0	642	0	642
2190	TRANSITION TRAINING YR7	72,721	0	0	0	0	0	0
2199	PRISON RAPE ELIMINAT ACT	33,157	157,962	0	0	0	0	0
2202	CONTINUITY OF OPERATIONS	4,269	0	0	0	0	0	0
2203	RSAT-POLK	6,613	0	0	0	0	0	0
2204	PRISONER REENTRY INIATIV	9,866	0	0	0	0	0	0
TOTAL RECEIPTS		169,812	158,604	642	0	642	0	642
CHANGE IN FUND BALANCE		-23,086	-134,560	-1,418	0	-1,418	0	-1,418

Summary by Account

24500 Correction - Special

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1222	SPA-TIME LIM-SAL-RECPT	20,260	123,205	0	0	0	0	0
53 1312	REG(N S) TEMP WAGES-RECP	0	48,251	0	0	0	0	0
53 1462	EPA&SPA-LONGVTY PAY-REC	0	1,327	0	0	0	0	0
53 1512	SOCIAL SEC CONTRIB-RECPT	1,550	13,116	0	0	0	0	0
53 1522	REG RETIRE CONTRIB-RECPT	1,773	10,028	0	0	0	0	0
53 1562	MED INS CONTRIB-RECPTS	0	12,471	0	0	0	0	0
TOTAL PERSONAL SERVICES		23,583	208,398	0	0	0	0	0
53 2500	RENTALS/LEASES	7,386	6,678	0	0	0	0	0
53 2700	TRAVEL&OTHER EMPLOYEE EX	7,081	1,068	0	0	0	0	0
53 2800	COMMUNICATION&DATA PROC	15,974	3,081	0	0	0	0	0
53 2900	OTHER SERVICES	800	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		31,241	10,827	0	0	0	0	0
53 3100	GENERAL ADMIN SUPPLIES	2,773	116	0	0	0	0	0
TOTAL SUPPLIES		2,773	116	0	0	0	0	0
53 4400	OTHER STRUCTURES&IMPROV	0	73,181	0	0	0	0	0
53 4500	EQUIPMENT	667	0	0	0	0	0	0
53 4700	INTANGIBLE ASSETS	503	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		1,170	73,181	0	0	0	0	0
53 5800	OTHER ADMINISTRATIVE EXP	2,002	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		2,002	0	0	0	0	0	0
53 7182	RESERVES-FORFEITED FUNDS	0	642	2,060	0	2,060	0	2,060
TOTAL RESERVES		0	642	2,060	0	2,060	0	2,060
53 8101	TRANS-OUT INTRA-AGENCY	132,129	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		132,129	0	0	0	0	0	0

Summary by Account

24500 Correction - Special

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL

TOTAL REQUIREMENTS		192,898	293,164	2,060	0	2,060	0	2,060

ESTIMATED RECEIPTS								

43	2501 STATE GRANT-DPI	43,102	0	0	0	0	0	0
43	2503 STATE GRANT-CC & PS	10,882	0	0	0	0	0	0
43	2507 NC DEPARTMENT OF REVENUE	76	642	642	0	642	0	642
43	7127 PROCUREMENT CARD REBATES	8	0	0	0	0	0	0
53	8811 TRANS-IN DEPT OF JUSTICE	43,023	157,962	0	0	0	0	0
53	8812 US DEPT OF EDUCATION	72,721	0	0	0	0	0	0

TOTAL RECEIPTS		169,812	158,604	642	0	642	0	642

CHANGE IN FUND BALANCE		-23,086	-134,560	-1,418	0	-1,418	0	-1,418

Position Counts Summary by Purpose

24500 Correction - Special

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								

	2199 PRISON RAPE ELIMINAT ACT	.000	3.000	.000	.000	.000	.000	.000

TOTAL	REQUIREMENTS	.000	3.000	.000	.000	.000	.000	.000

Position Counts Summary by Account

24500 Correction - Special

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								

53 1222	SPA-TIME LIM-SAL-RECPT	.000	3.000	.000	.000	.000	.000	.000

TOTAL REQUIREMENTS		.000	3.000	.000	.000	.000	.000	.000

Fund Detail

24500 Correction - Special 2115 State Partnership Criminal Justice

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 2700	TRAVEL&OTHER EMPLOYEE EX	4,172	0	0	0	0	0	0
53 2900	OTHER SERVICES	800	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		4,972	0	0	0	0	0	0
TOTAL REQUIREMENTS		4,972	0	0	0	0	0	0
ESTIMATED RECEIPTS								
43 7127	PROCUREMENT CARD REBATES	8	0	0	0	0	0	0
TOTAL RECEIPTS		8	0	0	0	0	0	0
CHANGE IN FUND BALANCE		-4,964	0	0	0	0	0	0

Fund Detail

24500 Correction - Special

2165 EXCISE TAX - NC CONTROLLED SUBSTANCE

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 7182	RESERVES-FORFEITED FUNDS	0	642	2,060	0	2,060	0	2,060
TOTAL RESERVES		0	642	2,060	0	2,060	0	2,060
TOTAL REQUIREMENTS		0	642	2,060	0	2,060	0	2,060
ESTIMATED RECEIPTS								
43 2507	NC DEPARTMENT OF REVENUE	76	642	642	0	642	0	642
TOTAL RECEIPTS		76	642	642	0	642	0	642
CHANGE IN FUND BALANCE		76	0	-1,418	0	-1,418	0	-1,418

Fund Detail

24500 Correction - Special

2199 Prison Rape Elimination Act

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1222	SPA-TIME LIM-SAL-RECPT	20,260	123,205	0	0	0	0	0
53 1312	REG(N S) TEMP WAGES-RECP	0	48,251	0	0	0	0	0
53 1462	EPA&SPA-LONGVTY PAY-REC	0	1,327	0	0	0	0	0
53 1512	SOCIAL SEC CONTRIB-RECPT	1,550	13,116	0	0	0	0	0
53 1522	REG RETIRE CONTRIB-RECPT	1,773	10,028	0	0	0	0	0
53 1562	MED INS CONTRIB-RECPTS	0	12,471	0	0	0	0	0
TOTAL PERSONAL SERVICES		23,583	208,398	0	0	0	0	0
53 2500	RENTALS/LEASES	7,386	6,678	0	0	0	0	0
53 2700	TRAVEL&OTHER EMPLOYEE EX	2,909	1,068	0	0	0	0	0
53 2800	COMMUNICATION&DATA PROC	15,974	3,081	0	0	0	0	0
TOTAL PURCHASED SERVICES		26,269	10,827	0	0	0	0	0
53 3100	GENERAL ADMIN SUPPLIES	2,773	116	0	0	0	0	0
TOTAL SUPPLIES		2,773	116	0	0	0	0	0
53 4400	OTHER STRUCTURES&IMPROV	0	73,181	0	0	0	0	0
53 4500	EQUIPMENT	667	0	0	0	0	0	0
53 4700	INTANGIBLE ASSETS	503	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		1,170	73,181	0	0	0	0	0
53 5800	OTHER ADMINISTRATIVE EXP	2,002	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		2,002	0	0	0	0	0	0
53 8101	TRANS-OUT INTRA-AGENCY	3,567	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		3,567	0	0	0	0	0	0
TOTAL REQUIREMENTS		59,364	292,522	0	0	0	0	0

Fund Detail

24500 Correction - Special

2199 Prison Rape Elimination Act

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
ESTIMATED RECEIPTS								

53 8811	TRANS-IN DEPT OF JUSTICE	33,157	157,962	0	0	0	0	0

TOTAL RECEIPTS		33,157	157,962	0	0	0	0	0

CHANGE IN FUND BALANCE		-26,207	-134,560	0	0	0	0	0

Fund Detail

24500 Correction - Special 2202 Continuity of Operations

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 8101	TRANS-OUT INTRA-AGENCY	97	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		97	0	0	0	0	0	0
TOTAL REQUIREMENTS		97	0	0	0	0	0	0
ESTIMATED RECEIPTS								
43 2503	STATE GRANT-CC & PS	4,269	0	0	0	0	0	0
TOTAL RECEIPTS		4,269	0	0	0	0	0	0
CHANGE IN FUND BALANCE		4,172	0	0	0	0	0	0

Fund Detail

24500 Correction - Special

2203 Residential Substance Abuse Treatment - Polk

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 8101	TRANS-OUT INTRA-AGENCY	31,475	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		31,475	0	0	0	0	0	0
TOTAL REQUIREMENTS		31,475	0	0	0	0	0	0
ESTIMATED RECEIPTS								
43 2503	STATE GRANT-CC & PS	6,613	0	0	0	0	0	0
TOTAL RECEIPTS		6,613	0	0	0	0	0	0
CHANGE IN FUND BALANCE		-24,862	0	0	0	0	0	0

Fund Detail

24500 Correction - Special

2204 Prisoner Reentry Initiative

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 8101	TRANS-OUT INTRA-AGENCY	96,990	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		96,990	0	0	0	0	0	0
TOTAL REQUIREMENTS		96,990	0	0	0	0	0	0
ESTIMATED RECEIPTS								
53 8811	TRANS-IN DEPT OF JUSTICE	9,866	0	0	0	0	0	0
TOTAL RECEIPTS		9,866	0	0	0	0	0	0
CHANGE IN FUND BALANCE		-87,124	0	0	0	0	0	0

Summary by Purpose

24501 Correction - Information Technology Projects

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								

	2600 OPUS REDESIGN	37,313	363,543	0	0	0	0	0
	2601 PHARMACY SOFTWARE SYSTEM	524,755	0	0	0	0	0	0

	TOTAL REQUIREMENTS	562,068	363,543	0	0	0	0	0

ESTIMATED RECEIPTS								

	TOTAL RECEIPTS	0	0	0	0	0	0	0

	CHANGE IN FUND BALANCE	-562,068	-363,543	0	0	0	0	0

Summary by Account

24501 Correction - Information Technology Projects

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1311	REG(N S) TEMP WAGES-APPR	34,661	121,017	0	0	0	0	0
53 1511	SOCIAL SEC CONTRIB-APPRO	2,652	9,258	0	0	0	0	0
TOTAL PERSONAL SERVICES		37,313	130,275	0	0	0	0	0
53 2400	MAINTENANCE AGREEMENTS	54,000	29,892	0	0	0	0	0
53 2800	COMMUNICATION&DATA PROC	0	75,600	0	0	0	0	0
TOTAL PURCHASED SERVICES		54,000	105,492	0	0	0	0	0
53 4500	EQUIPMENT	21,198	0	0	0	0	0	0
53 4700	INTANGIBLE ASSETS	308,460	127,776	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		329,658	127,776	0	0	0	0	0
53 8107	TRAN IT FUND REMAINDER	141,097	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		141,097	0	0	0	0	0	0
TOTAL REQUIREMENTS		562,068	363,543	0	0	0	0	0
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0
CHANGE IN FUND BALANCE		-562,068	-363,543	0	0	0	0	0

**Position Counts
Summary by Purpose**

24501 Correction - Information Technology Projects

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								

TOTAL REQUIREMENTS		.000	.000	.000	.000	.000	.000	.000

**Position Counts
Summary by Account**

24501 Correction - Information Technology Projects

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								

TOTAL REQUIREMENTS		.000	.000	.000	.000	.000	.000	.000

Fund Detail

24501 Correction - Information Technology Projects

2600 Offender Population Unified System Redesign Project

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53	1311 REG(N S) TEMP WAGES-APPR	34,661	121,017	0	0	0	0	0
53	1511 SOCIAL SEC CONTRIB-APPRO	2,652	9,258	0	0	0	0	0
TOTAL PERSONAL SERVICES		37,313	130,275	0	0	0	0	0
53	2400 MAINTENANCE AGREEMENTS	0	29,892	0	0	0	0	0
53	2800 COMMUNICATION&DATA PROC	0	75,600	0	0	0	0	0
TOTAL PURCHASED SERVICES		0	105,492	0	0	0	0	0
53	4700 INTANGIBLE ASSETS	0	127,776	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		0	127,776	0	0	0	0	0
TOTAL REQUIREMENTS		37,313	363,543	0	0	0	0	0
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0
CHANGE IN FUND BALANCE		-37,313	-363,543	0	0	0	0	0

Fund Detail

24501 Correction - Information Technology Projects

2601 Pharmacy Software System

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53	2400 MAINTENANCE AGREEMENTS	54,000	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		54,000	0	0	0	0	0	0
53	4500 EQUIPMENT	21,198	0	0	0	0	0	0
53	4700 INTANGIBLE ASSETS	308,460	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		329,658	0	0	0	0	0	0
53	8107 TRAN IT FUND REMAINDER	141,097	0	0	0	0	0	0
TOTAL REQUIREMENTS		524,755	0	0	0	0	0	0
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0
CHANGE IN FUND BALANCE		-524,755	0	0	0	0	0	0

Summary by Purpose

24502 Correction - Canteen Fund

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
2301	CANTEEN FUND-DIVISION	9,488,264	11,227,031	10,743,483	0	10,743,483	0	10,743,483
2302	CANTEEN FUND-COMMAND	517,796	587,512	586,001	0	586,001	0	586,001
2303	CANTEEN FUND-LOCAL	519,456	770,141	732,501	0	732,501	0	732,501
2305	INMAT WELF-EDUCATION PRG	2,338,120	2,609,423	2,786,844	0	2,786,844	0	2,786,844
2306	WELFARE-CBI PROGRAM	0	0	607,650	0	607,650	0	607,650
TOTAL REQUIREMENTS		12,863,636	15,194,107	15,456,479	0	15,456,479	0	15,456,479
ESTIMATED RECEIPTS								
2301	CANTEEN FUND-DIVISION	10,942,541	10,895,444	10,334,560	0	10,334,560	0	10,334,560
2302	CANTEEN FUND-COMMAND	586,000	587,512	586,001	0	586,001	0	586,001
2303	CANTEEN FUND-LOCAL	732,500	770,141	732,501	0	732,501	0	732,501
2305	INMAT WELF-EDUCATION PRG	2,697,502	2,609,423	2,694,536	0	2,694,536	0	2,694,536
2306	WELFARE-CBI PROGRAM	0	0	607,650	0	607,650	0	607,650
TOTAL RECEIPTS		14,958,543	14,862,520	14,955,248	0	14,955,248	0	14,955,248
CHANGE IN FUND BALANCE		2,094,907	-331,587	-501,231	0	-501,231	0	-501,231

Summary by Account

24502 Correction - Canteen Fund

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1152	EPA-TEACHER SAL-RECEIPT	72,953	0	72,954	0	72,954	0	72,954
53 1212	SPA-REG SALARIES-RECPT	1,136,588	1,317,790	1,345,760	0	1,345,760	0	1,345,760
53 1312	REG (N S) TEMP WAGES-REC	554,404	912,548	696,933	0	696,933	0	696,933
53 1322	CONTR EMPL/IRS-RECEIPT	0	190,000	0	0	0	0	0
53 1412	O/T PAY-RECEIPT	16,523	7,000	7,000	0	7,000	0	7,000
53 1422	HOLIDAY PAY-RECEIPTS	3,455	735	735	0	735	0	735
53 1432	SHIFT 10% PREM PAY-REC	6	44	44	0	44	0	44
53 1462	EPA&SPA LONGEVITY-RECPT.	20,372	12,755	17,681	0	17,681	0	17,681
53 1512	SOCIAL SEC CONTRIB-RECPT	134,205	175,378	163,795	0	163,795	0	163,795
53 1522	REG RETIRE CONTRIB-RECPT	107,712	105,916	150,965	0	150,965	0	150,965
53 1562	MED INS CONTRIB-RECPTS	109,041	119,985	152,799	0	152,799	0	152,799
53 1576	FLEX-SOC SEC SAVINGS	1,287	0	0	0	0	0	0

TOTAL PERSONAL SERVICES		2,156,546	2,842,151	2,608,666	0	2,608,666	0	2,608,666

53 2199	MISC CONTRACTUAL SERVICE	1,099,473	1,174,653	1,574,653	0	1,574,653	0	1,574,653
53 2300	REPAIR SERVICES	30,386	40,428	47,428	0	47,428	0	47,428
53 2400	MAINTENANCE AGREEMENTS	42,863	64,546	77,546	0	77,546	0	77,546
53 2500	RENTALS/LEASES	10,433	11,179	11,179	0	11,179	0	11,179
53 2700	TRAVEL&OTHER EMPLOYEE EX	283	38,706	18,706	0	18,706	0	18,706
53 2800	COMMUNICATION&DATA PROC	138,293	337,665	202,665	0	202,665	0	202,665

TOTAL PURCHASED SERVICES		1,321,731	1,667,177	1,932,177	0	1,932,177	0	1,932,177

53 3100	GENERAL ADMIN SUPPLIES	103,698	98,409	123,409	0	123,409	0	123,409
53 3200	FACILITY & HARDWARE SUPP	254,246	305,547	315,547	0	315,547	0	315,547
53 3400	FOOD & DIETARY SUPPLIES	269	1,439	1,439	0	1,439	0	1,439
53 3500	CLOTHING & RECREATNL SUP	620,287	992,922	848,882	0	848,882	0	848,882
53 3600	DRUGS/PHARMACEUTICAL SUP	25	877	877	0	877	0	877
53 3700	RESEARCH/DEVELOP& ED SUP	690,864	795,802	765,802	0	765,802	0	765,802
53 3800	PURCHASES FOR RESALE	1,790,117	1,620,336	1,810,840	0	1,810,840	0	1,810,840
53 3900	OTHER MATERIALS & SUPPLI	1,674,498	1,662,351	2,044,040	0	2,044,040	0	2,044,040

TOTAL SUPPLIES		5,134,004	5,477,683	5,910,836	0	5,910,836	0	5,910,836

53 4200	BUILDINGS - PURCHASED	0	7,186	7,186	0	7,186	0	7,186
53 4300	BUILDINGS - CONSTRUCTED	0	26,768	26,768	0	26,768	0	26,768

Summary by Account

24502 Correction - Canteen Fund

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
53 4400	OTHER STRUCTURES&IMPROVE	8,555	86,587	88,049	0	88,049	0	88,049
53 4500	EQUIPMENT	1,115,692	1,347,195	1,430,695	0	1,430,695	0	1,430,695
53 4600	ART,OTHER ARTIFACTS&LIT	187,139	134,377	164,377	0	164,377	0	164,377
53 4700	INTANGIBLE ASSETS	14,443	67,337	67,337	0	67,337	0	67,337
TOTAL PROPERTY, PLANT & EQUIPMT		1,325,829	1,669,450	1,784,412	0	1,784,412	0	1,784,412
53 5800	OTHER ADMINISTRATIVE EXP	260,305	447,742	575,242	0	575,242	0	575,242
53 5900	OTHER EXPENSES	1,308,700	1,291,675	1,313,675	0	1,313,675	0	1,313,675
TOTAL OTHER EXPENSES & ADJUSTMEN		1,569,005	1,739,417	1,888,917	0	1,888,917	0	1,888,917
53 71AR	INTERNAL AGENCY RESERVE	0	466,758	0	0	0	0	0
TOTAL RESERVES		0	466,758	0	0	0	0	0
53 8101	TRANS-OUT GENERAL FUND	708,103	708,103	708,103	0	708,103	0	708,103
53 8103	TRANSFER OUT-CAPITAL IMP	0	25,000	25,000	0	25,000	0	25,000
53 8106	TRANS OUT-TO BC 24502	-750	0	0	0	0	0	0
53 8119	TR-OUT-CRIME CON/PUB SAF	649,168	598,368	598,368	0	598,368	0	598,368
TOTAL INTRAGOVERNMENTAL TRANSACT		1,356,521	1,331,471	1,331,471	0	1,331,471	0	1,331,471
TOTAL REQUIREMENTS		12,863,636	15,194,107	15,456,479	0	15,456,479	0	15,456,479
ESTIMATED RECEIPTS								
43 4140	MAIN/REPAIR-MACHINE/EQUI	7,770	5,779	7,769	0	7,769	0	7,769
43 4150	FOOD & VENDING SVC	260,464	282,925	260,465	0	260,465	0	260,465
43 4390	OTH SALES OF GDS OR PUBL	20,957	27,766	20,966	0	20,966	0	20,966
43 7121	PAYBACK SETTLEMENTS	332	0	0	0	0	0	0
43 7990	OTHER MISC REV-PROGRAM	8,460,385	8,634,056	8,460,386	0	8,460,386	0	8,460,386
43 7995	OTHER MISC REV-GENERAL	19,008	39,683	19,009	0	19,009	0	19,009
43 8105	TRANS IN-WELFARE	6,189,627	5,872,311	6,186,653	0	6,186,653	0	6,186,653

Summary by Account

24502 Correction - Canteen Fund

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
TOTAL RECEIPTS		14,958,543	14,862,520	14,955,248	0	14,955,248	0	14,955,248

CHANGE IN FUND BALANCE		2,094,907	-331,587	-501,231	0	-501,231	0	-501,231

Position Counts Summary by Purpose

24502 Correction - Canteen Fund

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								

	2301 CANTEEN FUND-DIVISION	26.000	29.000	30.000	.000	30.000	.000	30.000
	2305 INMAT WELF-EDUCATION PRG	1.000	.000	1.000	.000	1.000	.000	1.000

TOTAL	REQUIREMENTS	27.000	29.000	31.000	.000	31.000	.000	31.000

Position Counts Summary by Account

24502 Correction - Canteen Fund

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								

53	1152 EPA-TEACHER SAL-RECEIPT	1.000	.000	1.000	.000	1.000	.000	1.000
53	1212 SPA-REG SALARIES-RECPT	26.000	29.000	30.000	.000	30.000	.000	30.000

TOTAL REQUIREMENTS		27.000	29.000	31.000	.000	31.000	.000	31.000

Fund Detail

24502 Correction - Canteen Fund

2301 Canteen Fund - Division

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1212	SPA-REG SALARIES-RECPT	1,136,588	1,317,790	1,345,760	0	1,345,760	0	1,345,760
53 1312	REG (N S) TEMP WAGES-REC	473,373	788,051	472,436	0	472,436	0	472,436
53 1322	CONTR EMPL/IRS-RECEIPT	0	190,000	0	0	0	0	0
53 1412	O/T PAY-RECEIPT	14,350	7,000	7,000	0	7,000	0	7,000
53 1422	HOLIDAY PAY-RECEIPTS	3,280	735	735	0	735	0	735
53 1432	SHIFT 10% PREM PAY-REC	6	44	44	0	44	0	44
53 1462	EPA&SPA LONGEVITY-RECPT.	19,278	12,755	16,587	0	16,587	0	16,587
53 1512	SOCIAL SEC CONTRIB-RECPT	122,162	165,851	140,956	0	140,956	0	140,956
53 1522	REG RETIRE CONTRIB-RECPT	101,218	105,916	143,183	0	143,183	0	143,183
53 1562	MED INS CONTRIB-RECPTS	104,892	119,985	147,870	0	147,870	0	147,870
53 1576	FLEX-SOC SEC SAVINGS	1,287	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		1,976,434	2,708,127	2,274,571	0	2,274,571	0	2,274,571
53 2199	MISC CONTRACTUAL SERVICE	362,102	387,155	287,155	0	287,155	0	287,155
53 2300	REPAIR SERVICES	13,674	25,780	25,780	0	25,780	0	25,780
53 2400	MAINTENANCE AGREEMENTS	12,239	43,803	43,803	0	43,803	0	43,803
53 2500	RENTALS/LEASES	9,933	10,429	10,429	0	10,429	0	10,429
53 2700	TRAVEL&OTHER EMPLOYEE EX	283	38,706	18,706	0	18,706	0	18,706
53 2800	COMMUNICATION&DATA PROC	137,574	336,561	201,561	0	201,561	0	201,561
TOTAL PURCHASED SERVICES		535,805	842,434	587,434	0	587,434	0	587,434
53 3100	GENERAL ADMIN SUPPLIES	73,557	75,361	80,361	0	80,361	0	80,361
53 3200	FACILITY & HARDWARE SUPP	171,255	208,560	208,560	0	208,560	0	208,560
53 3400	FOOD & DIETARY SUPPLIES	269	1,439	1,439	0	1,439	0	1,439
53 3500	CLOTHING & RECREATNL SUP	60,981	164,840	89,840	0	89,840	0	89,840
53 3600	DRUGS/PHARMACEUTICAL SUP	25	877	877	0	877	0	877
53 3700	RESEARCH/DEVELOP& ED SUP	41,989	56,458	56,458	0	56,458	0	56,458
53 3800	PURCHASES FOR RESALE	1,790,117	1,619,496	1,810,000	0	1,810,000	0	1,810,000
53 3900	OTHER MATERIALS & SUPPLI	1,532,159	1,461,775	1,862,075	0	1,862,075	0	1,862,075
TOTAL SUPPLIES		3,670,352	3,588,806	4,109,610	0	4,109,610	0	4,109,610
53 4200	BUILDINGS - PURCHASED	0	7,186	7,186	0	7,186	0	7,186
53 4300	BUILDINGS - CONSTRUCTED	0	26,768	26,768	0	26,768	0	26,768
53 4400	OTHER STRUCTURES&IMPROVE	8,555	86,587	88,049	0	88,049	0	88,049
53 4500	EQUIPMENT	372,691	693,236	693,236	0	693,236	0	693,236
53 4700	INTANGIBLE ASSETS	2,277	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		383,523	813,777	815,239	0	815,239	0	815,239

Fund Detail

24502 Correction - Canteen Fund

2301 Canteen Fund - Division

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 5800	OTHER ADMINISTRATIVE EXP	256,179	183,983	311,483	0	311,483	0	311,483
53 5900	OTHER EXPENSES	1,308,700	1,291,675	1,313,675	0	1,313,675	0	1,313,675
TOTAL OTHER EXPENSES & ADJUSTMEN		1,564,879	1,475,658	1,625,158	0	1,625,158	0	1,625,158
53 71AR	INTERNAL AGENCY RESERVE	0	466,758	0	0	0	0	0
TOTAL RESERVES		0	466,758	0	0	0	0	0
53 8101	TRANS-OUT GENERAL FUND	708,103	708,103	708,103	0	708,103	0	708,103
53 8103	TRANSFER OUT-CAPITAL IMP	0	25,000	25,000	0	25,000	0	25,000
53 8119	TR-OUT-CRIME CON/PUB SAF	649,168	598,368	598,368	0	598,368	0	598,368
TOTAL INTRAGOVERNMENTAL TRANSACT		1,357,271	1,331,471	1,331,471	0	1,331,471	0	1,331,471
TOTAL REQUIREMENTS		9,488,264	11,227,031	10,743,483	0	10,743,483	0	10,743,483
ESTIMATED RECEIPTS								
43 4140	MAIN/REPAIR-MACHINE/EQUI	7,770	5,779	7,769	0	7,769	0	7,769
43 4150	FOOD & VENDING SVC	260,464	282,925	260,465	0	260,465	0	260,465
43 4390	OTH SALES OF GDS OR PUBL	20,957	27,766	20,966	0	20,966	0	20,966
43 7121	PAYBACK SETTLEMENTS	332	0	0	0	0	0	0
43 7990	OTHER MISC REV-PROGRAM	6,129,893	6,271,523	5,783,532	0	5,783,532	0	5,783,532
43 7995	OTHER MISC REV-GENERAL	19,008	39,683	19,009	0	19,009	0	19,009
43 8105	TRANS IN-WELFARE	4,504,117	4,267,768	4,242,819	0	4,242,819	0	4,242,819
TOTAL RECEIPTS		10,942,541	10,895,444	10,334,560	0	10,334,560	0	10,334,560
CHANGE IN FUND BALANCE		1,454,277	-331,587	-408,923	0	-408,923	0	-408,923

Fund Detail

24502 Correction - Canteen Fund

2302 Canteen Fund - Command

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 2300	REPAIR SERVICES	6,047	8,947	8,947	0	8,947	0	8,947
TOTAL PURCHASED SERVICES		6,047	8,947	8,947	0	8,947	0	8,947
53 3200	FACILITY & HARDWARE SUPP	29,908	53,590	38,590	0	38,590	0	38,590
53 3500	CLOTHING & RECREATNL SUP	185,179	256,954	206,954	0	206,954	0	206,954
53 3700	RESEARCH/DEVELOP& ED SUP	6	145	145	0	145	0	145
53 3800	PURCHASES FOR RESALE	0	840	840	0	840	0	840
53 3900	OTHER MATERIALS & SUPPLI	22,843	40,549	40,538	0	40,538	0	40,538
TOTAL SUPPLIES		237,936	352,078	287,067	0	287,067	0	287,067
53 4500	EQUIPMENT	273,813	226,272	289,772	0	289,772	0	289,772
TOTAL PROPERTY, PLANT & EQUIPMT		273,813	226,272	289,772	0	289,772	0	289,772
53 5800	OTHER ADMINISTRATIVE EXP	0	215	215	0	215	0	215
TOTAL OTHER EXPENSES & ADJUSTMEN		0	215	215	0	215	0	215
TOTAL REQUIREMENTS		517,796	587,512	586,001	0	586,001	0	586,001
ESTIMATED RECEIPTS								
43 7990	OTHER MISC REV-PROGRAM	338,415	349,272	338,416	0	338,416	0	338,416
43 8105	TRANS IN-WELFARE	247,585	238,240	247,585	0	247,585	0	247,585
TOTAL RECEIPTS		586,000	587,512	586,001	0	586,001	0	586,001
CHANGE IN FUND BALANCE		68,204	0	0	0	0	0	0

Fund Detail

24502 Correction - Canteen Fund

2303 Canteen Fund - Local

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53	2300 REPAIR SERVICES	3,224	3,845	3,845	0	3,845	0	3,845
TOTAL PURCHASED SERVICES		3,224	3,845	3,845	0	3,845	0	3,845
53	3200 FACILITY & HARDWARE SUPP	15,826	19,702	19,702	0	19,702	0	19,702
53	3500 CLOTHING & RECREATNL SUP	374,127	571,128	552,088	0	552,088	0	552,088
53	3700 RESEARCH/DEVELOP& ED SUP	6,081	12,293	12,293	0	12,293	0	12,293
53	3900 OTHER MATERIALS & SUPPLI	119,496	160,027	141,427	0	141,427	0	141,427
TOTAL SUPPLIES		515,530	763,150	725,510	0	725,510	0	725,510
53	4500 EQUIPMENT	526	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		526	0	0	0	0	0	0
53	5800 OTHER ADMINISTRATIVE EXP	926	3,146	3,146	0	3,146	0	3,146
TOTAL OTHER EXPENSES & ADJUSTMEN		926	3,146	3,146	0	3,146	0	3,146
53	8106 TRANS OUT-TO BC 24502	-750	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		-750	0	0	0	0	0	0
TOTAL REQUIREMENTS		519,456	770,141	732,501	0	732,501	0	732,501
ESTIMATED RECEIPTS								
43	7990 OTHER MISC REV-PROGRAM	423,019	457,965	423,019	0	423,019	0	423,019
43	8105 TRANS IN-WELFARE	309,481	312,176	309,482	0	309,482	0	309,482
TOTAL RECEIPTS		732,500	770,141	732,501	0	732,501	0	732,501

Fund Detail

24502 Correction - Canteen Fund

2303 Canteen Fund - Local

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
	CHANGE IN FUND BALANCE	213,044	0	0	0	0	0	0

Fund Detail

24502 Correction - Canteen Fund

2305 Inmate Welfare - Education Program

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1152	EPA-TEACHER SAL-RECEIPT	72,953	0	72,954	0	72,954	0	72,954
53 1312	REG (N S) TEMP WAGES-REC	81,031	124,497	124,497	0	124,497	0	124,497
53 1412	O/T PAY-RECEIPT	2,173	0	0	0	0	0	0
53 1422	HOLIDAY PAY-RECEIPTS	175	0	0	0	0	0	0
53 1462	EPA&SPA LONGEVITY-RECPT.	1,094	0	1,094	0	1,094	0	1,094
53 1512	SOCIAL SEC CONTRIB-RECPT	12,043	9,527	15,189	0	15,189	0	15,189
53 1522	REG RETIRE CONTRIB-RECPT	6,494	0	7,782	0	7,782	0	7,782
53 1562	MED INS CONTRIB-RECPTS	4,149	0	4,929	0	4,929	0	4,929
TOTAL PERSONAL SERVICES		180,112	134,024	226,445	0	226,445	0	226,445
53 2199	MISC CONTRACTUAL SERVICE	737,371	787,498	787,498	0	787,498	0	787,498
53 2300	REPAIR SERVICES	7,441	1,856	8,856	0	8,856	0	8,856
53 2400	MAINTENANCE AGREEMENTS	30,624	20,743	33,743	0	33,743	0	33,743
53 2500	RENTALS/LEASES	500	750	750	0	750	0	750
53 2800	COMMUNICATION&DATA PROC	719	1,104	1,104	0	1,104	0	1,104
TOTAL PURCHASED SERVICES		776,655	811,951	831,951	0	831,951	0	831,951
53 3100	GENERAL ADMIN SUPPLIES	30,141	23,048	43,048	0	43,048	0	43,048
53 3200	FACILITY & HARDWARE SUPP	37,257	23,695	48,695	0	48,695	0	48,695
53 3700	RESEARCH/DEVELOP& ED SUP	642,788	726,906	696,906	0	696,906	0	696,906
TOTAL SUPPLIES		710,186	773,649	788,649	0	788,649	0	788,649
53 4500	EQUIPMENT	468,662	427,687	447,687	0	447,687	0	447,687
53 4600	ART,OTHER ARTIFACTS&LIT	187,139	134,377	164,377	0	164,377	0	164,377
53 4700	INTANGIBLE ASSETS	12,166	67,337	67,337	0	67,337	0	67,337
TOTAL PROPERTY, PLANT & EQUIPMT		667,967	629,401	679,401	0	679,401	0	679,401
53 5800	OTHER ADMINISTRATIVE EXP	3,200	260,398	260,398	0	260,398	0	260,398
TOTAL OTHER EXPENSES & ADJUSTMEN		3,200	260,398	260,398	0	260,398	0	260,398

Fund Detail

24502 Correction - Canteen Fund

2305 Inmate Welfare - Education Program

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL

TOTAL REQUIREMENTS		2,338,120	2,609,423	2,786,844	0	2,786,844	0	2,786,844

ESTIMATED RECEIPTS								

43	7990 OTHER MISC REV-PROGRAM	1,569,058	1,555,296	1,569,058	0	1,569,058	0	1,569,058
43	8105 TRANS IN-WELFARE	1,128,444	1,054,127	1,125,478	0	1,125,478	0	1,125,478

TOTAL RECEIPTS		2,697,502	2,609,423	2,694,536	0	2,694,536	0	2,694,536

CHANGE IN FUND BALANCE		359,382	0	-92,308	0	-92,308	0	-92,308

Fund Detail

24502 Correction - Canteen Fund

2306 WELFARE-CBI PROGRAM

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53	1312 REG (N S) TEMP WAGES-REC	0	0	100,000	0	100,000	0	100,000
53	1512 SOCIAL SEC CONTRIB-RECPT	0	0	7,650	0	7,650	0	7,650
TOTAL PERSONAL SERVICES		0	0	107,650	0	107,650	0	107,650
53	2199 MISC CONTRACTUAL SERVICE	0	0	500,000	0	500,000	0	500,000
TOTAL PURCHASED SERVICES		0	0	500,000	0	500,000	0	500,000
TOTAL REQUIREMENTS		0	0	607,650	0	607,650	0	607,650
ESTIMATED RECEIPTS								
43	7990 OTHER MISC REV-PROGRAM	0	0	346,361	0	346,361	0	346,361
43	8105 TRANS IN-WELFARE	0	0	261,289	0	261,289	0	261,289
TOTAL RECEIPTS		0	0	607,650	0	607,650	0	607,650
CHANGE IN FUND BALANCE		0	0	0	0	0	0	0

Summary by Purpose

24503 Correction - Interest Bearing Special Fund

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
2430	FEDERALLY FORFEITED PROP	0	29	37,546	0	37,546	0	37,546
2445	INTERSTATE COMP FEE	0	0	362,551	0	362,551	0	362,551
TOTAL REQUIREMENTS		0	29	400,097	0	400,097	0	400,097
ESTIMATED RECEIPTS								
2430	FEDERALLY FORFEITED PROP	30,734	29	507	0	507	0	507
2445	INTERSTATE COMP FEE	148,571	0	148,571	0	148,571	0	148,571
TOTAL RECEIPTS		179,305	29	149,078	0	149,078	0	149,078
CHANGE IN FUND BALANCE		179,305	0	-251,019	0	-251,019	0	-251,019

Summary by Account

24503 Correction - Interest Bearing Special Fund

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								

53	711C RESERVE INTERSTATE COMP	0	0	251,546	0	251,546	0	251,546
53	7182 RESERVES-FORFEITED FUNDS	0	29	37,546	0	37,546	0	37,546

TOTAL RESERVES		0	29	289,092	0	289,092	0	289,092

53	8101 TRANS-OUT INTRA-AGENCY	0	0	111,005	0	111,005	0	111,005

TOTAL INTRAGOVERNMENTAL TRANSACT		0	0	111,005	0	111,005	0	111,005

TOTAL REQUIREMENTS		0	29	400,097	0	400,097	0	400,097

ESTIMATED RECEIPTS								

43	3110 INT/DIV INC INVST-PROGRA	2,500	2	2,500	0	2,500	0	2,500
43	5900 OTHER LIC,FEES/PERMITS	146,551	0	146,551	0	146,551	0	146,551
53	8811 TRANS-IN DEPT OF JUSTICE	30,254	27	27	0	27	0	27

TOTAL RECEIPTS		179,305	29	149,078	0	149,078	0	149,078

CHANGE IN FUND BALANCE		179,305	0	-251,019	0	-251,019	0	-251,019

**Position Counts
Summary by Purpose**

24503 Correction - Interest Bearing Special Fund

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								

TOTAL REQUIREMENTS		.000	.000	.000	.000	.000	.000	.000

**Position Counts
Summary by Account**

24503 Correction - Interest Bearing Special Fund

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								

TOTAL REQUIREMENTS		.000	.000	.000	.000	.000	.000	.000

Fund Detail

24503 Correction - Interest Bearing Special Fund

2430 Federally Forfeited Property

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 7182	RESERVES-FORFEITED FUNDS	0	29	37,546	0	37,546	0	37,546
TOTAL RESERVES		0	29	37,546	0	37,546	0	37,546

TOTAL REQUIREMENTS		0	29	37,546	0	37,546	0	37,546

ESTIMATED RECEIPTS								
43 3110	INT/DIV INC INVST-PROGRA	480	2	480	0	480	0	480
53 8811	TRANS-IN DEPT OF JUSTICE	30,254	27	27	0	27	0	27
TOTAL RECEIPTS		30,734	29	507	0	507	0	507

CHANGE IN FUND BALANCE		30,734	0	-37,039	0	-37,039	0	-37,039

Fund Detail

24503 Correction - Interest Bearing Special Fund

2445 8/30/200439984201 41414

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53	71IC RESERVE INTERSTATE COMP	0	0	251,546	0	251,546	0	251,546
TOTAL RESERVES		0	0	251,546	0	251,546	0	251,546
53	8101 TRANS-OUT INTRA-AGENCY	0	0	111,005	0	111,005	0	111,005
TOTAL INTRAGOVERNMENTAL TRANSACT		0	0	111,005	0	111,005	0	111,005
TOTAL REQUIREMENTS		0	0	362,551	0	362,551	0	362,551
ESTIMATED RECEIPTS								
43	3110 INT/DIV INC INVST-PROGRA	2,020	0	2,020	0	2,020	0	2,020
43	5900 OTHER LIC,FEES/PERMITS	146,551	0	146,551	0	146,551	0	146,551
TOTAL RECEIPTS		148,571	0	148,571	0	148,571	0	148,571
CHANGE IN FUND BALANCE		148,571	0	-213,980	0	-213,980	0	-213,980

Summary by Purpose

74500 Correction - Internal Service

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
7100	ENTERPRISE FUND	83,210,279	91,191,120	90,539,707	0	90,539,707	0	90,539,707
7101	REENTRY JOB PLACMNT-ARRA	26,492	0	0	0	0	0	0
TOTAL REQUIREMENTS		83,236,771	91,191,120	90,539,707	0	90,539,707	0	90,539,707
ESTIMATED RECEIPTS								
7100	ENTERPRISE FUND	86,057,600	91,847,356	90,585,568	0	90,585,568	0	90,585,568
7101	REENTRY JOB PLACMNT-ARRA	20,090	0	0	0	0	0	0
TOTAL RECEIPTS		86,077,690	91,847,356	90,585,568	0	90,585,568	0	90,585,568
CHANGE IN FUND BALANCE		2,840,919	656,236	45,861	0	45,861	0	45,861

Summary by Account

74500 Correction - Internal Service

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1212	SPA-REG SALARIES-RECPT	13,658,241	15,091,519	14,959,854	0	14,959,854	0	14,959,854
53 1312	REG(N S) TEMP WAGES-RECP	280,517	532,811	332,811	0	332,811	0	332,811
53 1412	OT PAY - RECEIPTS	41,656	449,185	99,185	0	99,185	0	99,185
53 1422	HOLIDAY PAY - RECEIPTS	26,897	30,788	30,788	0	30,788	0	30,788
53 1432	SHIFT PREM PAY-RECEIPTS	54,275	75,232	64,500	0	64,500	0	64,500
53 1442	CALLBACK/STANDBT-RECPT	0	3,500	0	0	0	0	0
53 1462	EPA&SPA-LONGVTY PAY-REC	191,218	201,416	201,416	0	201,416	0	201,416
53 1512	SOCIAL SEC CONTRIB-RECPT	1,067,225	1,126,462	1,205,789	0	1,205,789	0	1,205,789
53 1522	REG RETIRE CONTRIB-RECPT	1,219,831	1,145,114	1,623,859	0	1,623,859	0	1,623,859
53 1562	MED INS CONTRIB-RECPTS	1,549,977	1,609,332	1,912,916	0	1,912,916	0	1,912,916
53 1576	FLEX SPEND-FICA SAVINGS	9,260	0	0	0	0	0	0
53 1622	SEVER SLRY CONTINUE-RECT	123,907	0	0	0	0	0	0
53 1628	ST DISABILITY PAYMENTS	66,380	21,900	41,900	0	41,900	0	41,900
53 1641	INMATE LABOR	4,939,296	4,859,094	4,959,094	0	4,959,094	0	4,959,094
TOTAL PERSONAL SERVICES		23,228,680	25,146,353	25,432,112	0	25,432,112	0	25,432,112
53 2133	EMPLYEE/EMPLYMENT PHYSIC	1,134	2,477	2,477	0	2,477	0	2,477
53 2170	ADMIN SERVICES	0	51,000	0	0	0	0	0
53 2182	LAUNDRY SERVICE AGRMT	11,282	12,669	13,669	0	13,669	0	13,669
53 2185	WASTE REM/RECY SER AGREE	94,651	88,359	98,359	0	98,359	0	98,359
53 2187	PEST CONTROL	14,790	20,557	20,557	0	20,557	0	20,557
53 2199	MISC CONTRACTUAL SERVICE	10,449	34,324	24,324	0	24,324	0	24,324
53 2200	UTILITY/ENERGY SERVICES	3,229,113	3,399,903	3,599,903	0	3,599,903	0	3,599,903
53 2300	REPAIR SERVICES	950,064	1,093,933	1,079,933	0	1,079,933	0	1,079,933
53 2400	MAINTENANCE AGREEMENTS	365,644	414,874	474,874	0	474,874	0	474,874
53 2500	RENTALS/LEASES	491,246	530,817	557,145	0	557,145	0	557,145
53 2700	TRAVEL&OTHER EMPLOYEE	222,395	486,277	420,777	0	420,777	0	420,777
53 2800	COMMUNICATION&DATA PROC	455,090	466,923	546,923	0	546,923	0	546,923
53 2900	OTHER SERVICES	872,556	489,782	535,782	0	535,782	0	535,782
TOTAL PURCHASED SERVICES		6,718,414	7,091,895	7,374,723	0	7,374,723	0	7,374,723
53 3100	GENERAL ADMIN SUPPLIES	228,342	224,753	244,753	0	244,753	0	244,753
53 3200	FACILITY & HARDWARE SUPP	1,410,483	2,053,250	1,768,250	0	1,768,250	0	1,768,250
53 3300	VEHICLE/EQUIP OPER SUPPL	1,171,667	1,595,729	1,440,729	0	1,440,729	0	1,440,729
53 3400	FOOD & DIETARY SUPPLIES	19,450	27,597	27,597	0	27,597	0	27,597

Summary by Account

74500 Correction - Internal Service

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
53 3500	CLOTHING & RECREATNL SUP	19,006	22,087	22,087	0	22,087	0	22,087
53 3800	PURCHASES FOR RESALE	42,485,156	43,642,229	43,642,229	0	43,642,229	0	43,642,229
53 3900	OTHER MATERIALS & SUPPLI	976,770	829,388	1,029,388	0	1,029,388	0	1,029,388
TOTAL SUPPLIES		46,310,874	48,395,033	48,175,033	0	48,175,033	0	48,175,033
53 4300	BUILDINGS - CONSTRUCTED	2,924	1,121,346	191,346	0	191,346	0	191,346
53 4400	OTHER STRUCTURES&IMPROVE	80,550	748,962	313,962	0	313,962	0	313,962
53 4500	EQUIPMENT	1,659,075	4,428,291	4,793,291	0	4,793,291	0	4,793,291
53 4700	INTANGIBLE ASSETS	2,816	42,668	42,668	0	42,668	0	42,668
TOTAL PROPERTY, PLANT & EQUIPMT		1,745,365	6,341,267	5,341,267	0	5,341,267	0	5,341,267
53 5100	LEGAL, LICENSE&PERMIT CST	9,058	15,260	15,260	0	15,260	0	15,260
53 5800	OTHER ADMINISTRATIVE EXP	8,150	11,731	11,731	0	11,731	0	11,731
53 5900	OTHER EXPENSES	554,013	848,678	848,678	0	848,678	0	848,678
TOTAL OTHER EXPENSES & ADJUSTMEN		571,221	875,669	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	1,750,000	0	0	0	0	0	0
53 8106	TRANSFER FOR GRANT MATCH	6,623	0	0	0	0	0	0
53 8119	TR-OUT-CRIME CON/PUB SAF	1,394	436,703	436,703	0	436,703	0	436,703
TOTAL INTRAGOVERNMENTAL TRANSACT		4,662,217	3,340,903	3,340,903	0	3,340,903	0	3,340,903
TOTAL REQUIREMENTS		83,236,771	91,191,120	90,539,707	0	90,539,707	0	90,539,707
ESTIMATED RECEIPTS								
43 2503	ST GRANT-CRIME CNTRL & P	13,467	0	0	0	0	0	0
43 4110	HOUSEHOLD/CLN SALES/SERV	85,424,809	91,295,255	90,032,621	0	90,032,621	0	90,032,621
43 4320	SALE-SURPLUS PROPERTY	87,606	28,423	98,423	0	98,423	0	98,423
43 4321	SALE OF SURP PROP-NONOPE	0	54,508	0	0	0	0	0

Summary by Account

74500 Correction - Internal Service

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
43 4390	OTH SALES OF GDS OR PUBL	0	28,646	0	0	0	0	0
43 4410	RENTAL OF REAL PROPERTY	205,409	48,669	208,669	0	208,669	0	208,669
43 7127	PROCUREMENT CARD REBATES	3,871	0	4,000	0	4,000	0	4,000
43 7995	OTHER MISC REV-GENERAL	113,091	391,855	241,855	0	241,855	0	241,855
43 8101	TRANS IN-GENERAL FUND	201,600	0	0	0	0	0	0
43 8103	TRANSFER FROM CAP IMP	21,214	0	0	0	0	0	0
43 8104	TRANS-IN CORR ENTERPRISE	6,623	0	0	0	0	0	0

TOTAL RECEIPTS		86,077,690	91,847,356	90,585,568	0	90,585,568	0	90,585,568

CHANGE IN FUND BALANCE		2,840,919	656,236	45,861	0	45,861	0	45,861

Position Counts Summary by Purpose

74500 Correction - Internal Service

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								

	7100 ENTERPRISE FUND	388.000	397.000	388.000	.000	388.000	.000	388.000

TOTAL REQUIREMENTS		388.000	397.000	388.000	.000	388.000	.000	388.000

Position Counts Summary by Account

74500 Correction - Internal Service

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								

53 1212	SPA-REG SALARIES-RECPT	388.000	397.000	388.000	.000	388.000	.000	388.000

TOTAL REQUIREMENTS		388.000	397.000	388.000	.000	388.000	.000	388.000

Fund Detail

74500 Correction - Internal Service

7100 Enterprise Fund

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1212	SPA-REG SALARIES-RECPT	13,658,241	15,091,519	14,959,854	0	14,959,854	0	14,959,854
53 1312	REG(N S) TEMP WAGES-RECP	261,496	532,811	332,811	0	332,811	0	332,811
53 1412	OT PAY - RECEIPTS	41,656	449,185	99,185	0	99,185	0	99,185
53 1422	HOLIDAY PAY - RECEIPTS	26,897	30,788	30,788	0	30,788	0	30,788
53 1432	SHIFT PREM PAY-RECEIPTS	54,275	75,232	64,500	0	64,500	0	64,500
53 1442	CALLBACK/STANDBT-RECPT	0	3,500	0	0	0	0	0
53 1462	EPA&SPA-LONGVTY PAY-REC	191,218	201,416	201,416	0	201,416	0	201,416
53 1512	SOCIAL SEC CONTRIB-RECPT	1,065,770	1,126,462	1,205,789	0	1,205,789	0	1,205,789
53 1522	REG RETIRE CONTRIB-RECPT	1,219,831	1,145,114	1,623,859	0	1,623,859	0	1,623,859
53 1562	MED INS CONTRIB-RECPTS	1,549,977	1,609,332	1,912,916	0	1,912,916	0	1,912,916
53 1576	FLEX SPEND-FICA SAVINGS	9,260	0	0	0	0	0	0
53 1622	SEVER SLRY CONTINUE-RECT	123,907	0	0	0	0	0	0
53 1628	ST DISABILITY PAYMENTS	66,380	21,900	41,900	0	41,900	0	41,900
53 1641	INMATE LABOR	4,939,296	4,859,094	4,959,094	0	4,959,094	0	4,959,094
TOTAL PERSONAL SERVICES		23,208,204	25,146,353	25,432,112	0	25,432,112	0	25,432,112
53 2133	EMPLOYEE/EMPLOYMENT PHYSIC	1,134	2,477	2,477	0	2,477	0	2,477
53 2170	ADMIN SERVICES	0	51,000	0	0	0	0	0
53 2182	LAUNDRY SERVICE AGRMT	11,282	12,669	13,669	0	13,669	0	13,669
53 2185	WASTE REM/RECY SER AGREE	94,651	88,359	98,359	0	98,359	0	98,359
53 2187	PEST CONTROL	14,790	20,557	20,557	0	20,557	0	20,557
53 2199	MISC CONTRACTUAL SERVICE	10,449	34,324	24,324	0	24,324	0	24,324
53 2200	UTILITY/ENERGY SERVICES	3,229,113	3,399,903	3,599,903	0	3,599,903	0	3,599,903
53 2300	REPAIR SERVICES	950,064	1,093,933	1,079,933	0	1,079,933	0	1,079,933
53 2400	MAINTENANCE AGREEMENTS	365,644	414,874	474,874	0	474,874	0	474,874
53 2500	RENTALS/LEASES	491,246	530,817	557,145	0	557,145	0	557,145
53 2700	TRAVEL&OTHER EMPLOYEE	218,864	486,277	420,777	0	420,777	0	420,777
53 2800	COMMUNICATION&DATA PROC	454,103	466,923	546,923	0	546,923	0	546,923
53 2900	OTHER SERVICES	872,556	489,782	535,782	0	535,782	0	535,782
TOTAL PURCHASED SERVICES		6,713,896	7,091,895	7,374,723	0	7,374,723	0	7,374,723
53 3100	GENERAL ADMIN SUPPLIES	228,342	224,753	244,753	0	244,753	0	244,753
53 3200	FACILITY & HARDWARE SUPP	1,410,483	2,053,250	1,768,250	0	1,768,250	0	1,768,250
53 3300	VEHICLE/EQUIP OPER SUPPL	1,171,667	1,595,729	1,440,729	0	1,440,729	0	1,440,729
53 3400	FOOD & DIETARY SUPPLIES	19,450	27,597	27,597	0	27,597	0	27,597
53 3500	CLOTHING & RECREATNL SUP	19,006	22,087	22,087	0	22,087	0	22,087
53 3800	PURCHASES FOR RESALE	42,485,156	43,642,229	43,642,229	0	43,642,229	0	43,642,229
53 3900	OTHER MATERIALS & SUPPLI	976,770	829,388	1,029,388	0	1,029,388	0	1,029,388
TOTAL SUPPLIES		46,310,874	48,395,033	48,175,033	0	48,175,033	0	48,175,033

Fund Detail

74500 Correction - Internal Service

7100 Enterprise Fund

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 4300	BUILDINGS - CONSTRUCTED	2,924	1,121,346	191,346	0	191,346	0	191,346
53 4400	OTHER STRUCTURES&IMPROVE	80,550	748,962	313,962	0	313,962	0	313,962
53 4500	EQUIPMENT	1,657,577	4,428,291	4,793,291	0	4,793,291	0	4,793,291
53 4700	INTANGIBLE ASSETS	2,816	42,668	42,668	0	42,668	0	42,668
TOTAL PROPERTY, PLANT & EQUIPMT		1,743,867	6,341,267	5,341,267	0	5,341,267	0	5,341,267
53 5100	LEGAL, LICENSE&PERMIT CST	9,058	15,260	15,260	0	15,260	0	15,260
53 5800	OTHER ADMINISTRATIVE EXP	8,150	11,731	11,731	0	11,731	0	11,731
53 5900	OTHER EXPENSES	554,013	848,678	848,678	0	848,678	0	848,678
TOTAL OTHER EXPENSES & ADJUSTMEN		571,221	875,669	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	1,750,000	0	0	0	0	0	0
53 8106	TRANSFER FOR GRANT MATCH	6,623	0	0	0	0	0	0
53 8119	TR-OUT-CRIME CON/PUB SAF	1,394	436,703	436,703	0	436,703	0	436,703
TOTAL INTRAGOVERNMENTAL TRANSACT		4,662,217	3,340,903	3,340,903	0	3,340,903	0	3,340,903
TOTAL REQUIREMENTS		83,210,279	91,191,120	90,539,707	0	90,539,707	0	90,539,707
ESTIMATED RECEIPTS								
43 4110	HOUSEHOLD/CLN SALES/SERV	85,424,809	91,295,255	90,032,621	0	90,032,621	0	90,032,621
43 4320	SALE-SURPLUS PROPERTY	87,606	28,423	98,423	0	98,423	0	98,423
43 4321	SALE OF SURP PROP-NONOPE	0	54,508	0	0	0	0	0
43 4390	OTH SALES OF GDS OR PUBL	0	28,646	0	0	0	0	0
43 4410	RENTAL OF REAL PROPERTY	205,409	48,669	208,669	0	208,669	0	208,669
43 7127	PROCUREMENT CARD REBATES	3,871	0	4,000	0	4,000	0	4,000
43 7995	OTHER MISC REV-GENERAL	113,091	391,855	241,855	0	241,855	0	241,855
43 8101	TRANS IN-GENERAL FUND	201,600	0	0	0	0	0	0
43 8103	TRANSFER FROM CAP IMP	21,214	0	0	0	0	0	0

Fund Detail

74500 Correction - Internal Service

7100 Enterprise Fund

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
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TOTAL RECEIPTS		86,057,600	91,847,356	90,585,568	0	90,585,568	0	90,585,568
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CHANGE IN FUND BALANCE		2,847,321	656,236	45,861	0	45,861	0	45,861

Fund Detail

74500 Correction - Internal Service

7101 REENTRY JOB PLACMNT-ARRA

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1312	REG(N S) TEMP WAGES-RECP	19,021	0	0	0	0	0	0
53 1512	SOCIAL SEC CONTRIB-RECPT	1,455	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		20,476	0	0	0	0	0	0
53 2700	TRAVEL&OTHER EMPLOYEE	3,531	0	0	0	0	0	0
53 2800	COMMUNICATION&DATA PROC	987	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		4,518	0	0	0	0	0	0
53 4500	EQUIPMENT	1,498	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		1,498	0	0	0	0	0	0
TOTAL REQUIREMENTS		26,492	0	0	0	0	0	0
ESTIMATED RECEIPTS								
43 2503	ST GRANT-CRIME CNTRL & P	13,467	0	0	0	0	0	0
43 8104	TRANS-IN CORR ENTERPRISE	6,623	0	0	0	0	0	0
TOTAL RECEIPTS		20,090	0	0	0	0	0	0
CHANGE IN FUND BALANCE		-6,402	0	0	0	0	0	0

Summary by Purpose

14900 Crime Control and Public Safety - General Fund

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
1R61	ARRA VICTIMS COMP	647,904	0	0	0	0	0	0
1R72	ARRA-VIOLENCE AGNST WOME	584,032	1,778,579	1,778,579	0	1,778,579	0	1,778,579
1R73	ARRA-BYRNE JAG	9,480,131	17,245,779	17,245,779	0	17,245,779	0	17,245,779
1R74	VOCA ARRA VICTIM ASST FU	250,258	555,000	555,000	0	555,000	0	555,000
1110	ADMINISTRATION	5,185,237	5,206,720	4,787,214	0	4,787,214	0	4,787,214
1115	HURR FLOYD DISASTER RESE	-74,343	0	0	0	0	0	0
1210	NATIONAL GUARD	24,213,199	21,569,224	24,124,161	0	24,124,161	0	24,124,161
1310	CIVIL AIR PATROL ADMIN	149,411	158,277	158,439	0	158,439	0	158,439
1320	BUTNER PUBLIC SAFETY	3,658,843	3,686,814	3,686,502	0	3,686,502	0	3,686,502
1330	STATE CAPITAL POLICE	4,347,278	4,703,189	4,820,098	0	4,820,098	0	4,820,098
1340	SHP MISSING PERSONS CTR	46,951	0	150,752	0	150,752	0	150,752
1410	ALCOHOL LAW ENFORCEMENT	12,185,361	11,643,123	11,330,268	200,000	11,530,268	200,000	11,530,268
1510	EMERGENCY MANAGEMENT	35,164,402	47,578,961	41,891,696	0	41,891,696	0	41,891,696
1520	LOCAL GOVERNMENT SUPPORT	16,232,695	53,003,122	51,301,330	0	51,301,330	0	51,301,330
1610	VICTIM & JUSTICE SERVICE	9,570,917	10,174,159	10,792,799	700,000	11,492,799	700,000	11,492,799
1710	GOVERNOR'S CRIME COMM	37,254,631	41,203,578	40,055,162	-100,000	39,955,162	-100,000	39,955,162
1820	LAW ENF SUPPORT SERVICES	0	324,730	561,270	0	561,270	0	561,270
1840	CJIN-ADMINISTRATION	0	0	154,422	0	154,422	0	154,422
TOTAL REQUIREMENTS		158,896,907	218,831,255	213,393,471	800,000	214,193,471	800,000	214,193,471
ESTIMATED RECEIPTS								
1R61	ARRA VICTIMS COMP	647,904	0	0	0	0	0	0
1R72	ARRA-VIOLENCE AGNST WOME	584,032	1,778,579	1,778,579	0	1,778,579	0	1,778,579
1R73	ARRA-BYRNE JAG	9,480,132	17,245,779	17,245,779	0	17,245,779	0	17,245,779
1R74	VOCA ARRA VICTIM ASST FU	250,258	555,000	555,000	0	555,000	0	555,000
1110	ADMINISTRATION	3,451,794	3,822,719	3,560,277	0	3,560,277	0	3,560,277
1115	HURR FLOYD DISASTER RESE	-74,343	0	0	0	0	0	0
1210	NATIONAL GUARD	17,165,574	16,469,300	19,024,237	0	19,024,237	0	19,024,237
1310	CIVIL AIR PATROL ADMIN	15,375	7,355	7,355	0	7,355	0	7,355
1320	BUTNER PUBLIC SAFETY	477,445	375,417	378,621	0	378,621	0	378,621
1330	STATE CAPITAL POLICE	1,104,201	1,026,913	1,105,099	0	1,105,099	0	1,105,099
1410	ALCOHOL LAW ENFORCEMENT	2,921,692	1,868,915	1,761,437	0	1,761,437	0	1,761,437
1510	EMERGENCY MANAGEMENT	31,864,231	44,053,668	38,346,069	0	38,346,069	0	38,346,069
1520	LOCAL GOVERNMENT SUPPORT	16,268,201	53,003,122	51,301,330	0	51,301,330	0	51,301,330

Summary by Purpose
14900 Crime Control and Public Safety - General Fund

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
1610	VICTIM & JUSTICE SERVICE	3,928,615	4,799,106	5,417,746	0	5,417,746	0	5,417,746
1710	GOVERNOR'S CRIME COMM	38,008,951	40,326,918	39,178,502	0	39,178,502	0	39,178,502
1820	LAW ENF SUPPORT SERVICES	0	123,037	358,013	0	358,013	0	358,013

TOTAL RECEIPTS		126,094,062	185,455,828	180,018,044	0	180,018,044	0	180,018,044

NET APPROPRIATION		32,802,845	33,375,427	33,375,427	800,000	34,175,427	800,000	34,175,427

Summary by Account

14900 Crime Control and Public Safety - General Fund

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53	1111 EPA-REG SALARIES-APPRO	1,235,468	1,691,277	1,255,613	0	1,255,613	0	1,255,613
53	1112 EPA-REG SALARIES-RECPT	15,929	92,502	94,096	0	94,096	0	94,096
53	1141 EPA-SEC/COUNCIL OF STATE	120,363	117,143	120,363	0	120,363	0	120,363
53	1211 SPA-REG SALARIES-APPRO	6,753,000	7,124,114	7,223,513	0	7,223,513	0	7,223,513
53	1212 SPA-REG SALARIES-RECPT	6,890,569	8,346,211	9,247,058	0	9,247,058	0	9,247,058
53	1221 SPA TIME LIMITED SAL-APP	-3,095	550	0	0	0	0	0
53	1222 SPA TIME LIMITED SAL-REC	1,016,421	258,619	1,470,017	0	1,470,017	0	1,470,017
53	1231 SPA LEO SAL & WAGES-APPR	8,613,844	8,801,391	9,137,700	0	9,137,700	0	9,137,700
53	1232 SPA LEO SAL&WAGES-RECEIP	1,109,017	1,237,343	1,136,581	0	1,136,581	0	1,136,581
53	1311 REG(N S) TEMP WAGES-APPR	150,108	0	260,238	0	260,238	0	260,238
53	1312 REG(N S) TEMP WAGES-REC	2,849,552	7,500	1,164,756	0	1,164,756	0	1,164,756
53	1321 CONTRCT EMP PER IRS/APPR	0	5,934	0	0	0	0	0
53	1322 CONTR EMPL PER IRS-RECPT	0	1,791,114	1,535,280	0	1,535,280	0	1,535,280
53	1350 TEMPORARY COOP STUDENT	0	4,000	4,000	0	4,000	0	4,000
53	1411 SPA-WAGE STRAIGHT OVERTI	112,135	73,829	87,049	0	87,049	0	87,049
53	1412 WAGE STRAIGHT OVERTIME	281,706	306,221	380,214	0	380,214	0	380,214
53	1421 HOLIDAY PAY - APPRO	37,596	27,467	27,467	0	27,467	0	27,467
53	1422 HOLIDAY PREM PAY-REC	14,930	29,686	29,686	0	29,686	0	29,686
53	1431 SHIFT PREM PAY - APPRO	194,594	147,096	147,096	0	147,096	0	147,096
53	1432 SHIFT PREM PAY-10% REC	54,644	72,950	72,950	0	72,950	0	72,950
53	1441 CALLBK/STBY PREM PAY-APP	0	12,124	12,124	0	12,124	0	12,124
53	1452 DUAL EMPLOYMENT WAGES-RE	28,890	0	0	0	0	0	0
53	1461 EPA&SPA-LONGVTY PAY-APPR	269,550	267,773	260,895	0	260,895	0	260,895
53	1462 EPA&SPA-LONGVTY PAY-REC	112,357	162,592	149,924	0	149,924	0	149,924
53	1472 BONUS-INCENTIVE PAY	20,000	0	0	0	0	0	0
53	1511 SOCIAL SEC CONTRIB-APPRO	1,335,203	1,395,322	1,408,191	0	1,408,191	0	1,408,191
53	1512 SOCIAL SEC CONTRIB-RECPT	918,350	934,944	1,184,803	0	1,184,803	0	1,184,803
53	1521 RETIRE CONTRIB-APPR	725,613	1,054,738	1,053,207	0	1,053,207	0	1,053,207
53	1522 REG RETIRE CONTRIB-RECPT	722,998	1,063,072	1,220,950	0	1,220,950	0	1,220,950
53	1531 LEO RETIRE CONTRIB-APPRO	1,247,684	1,438,823	1,434,503	0	1,434,503	0	1,434,503
53	1532 LEO RETIREMENT-RECEIPTS	195,630	279,561	265,409	0	265,409	0	265,409
53	1561 MED INS CONTRIB-APPRO	1,533,193	1,883,592	1,887,024	0	1,887,024	0	1,887,024
53	1562 MED INS CONTRIB-RECPTS	937,135	1,212,544	1,373,001	0	1,373,001	0	1,373,001
53	1572 UNEMP COMP PAYMNTS TO ES	-3,779	4,726	4,726	0	4,726	0	4,726
53	1575 EMPLOYEE ASSISTANCE PROG	1,000	0	0	0	0	0	0
53	1576 FLEXIBLE SPENDING SAVING	23,852	0	0	0	0	0	0
53	1621 SEVER SLRY CONTINUE-APPR	10,870	0	0	0	0	0	0

Summary by Account

14900 Crime Control and Public Safety - General Fund

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
53 1625	ST DISABILITY PMT	-8,896	5,560	5,456	0	5,456	0	5,456
53 1627	ST DISABILITY PMT-APPROP	3,988	0	0	0	0	0	0
53 1628	ST DISABILITY PMT RCPT	22,474	1,795	1,795	0	1,795	0	1,795
53 1631	WRKER COMP-MED PAYMENTS	241,508	256,431	228,443	0	228,443	0	228,443
53 1632	WORKMEN'S COMP-DISABILIT	153,799	104,117	104,117	0	104,117	0	104,117
53 1633	WRKER COMP-PERM DIS PAYM	8,809	5,524	5,524	0	5,524	0	5,524
53 1634	WRKER COMP-DEATH BENEFIT	37,012	898	898	0	898	0	898
53 1641	INMATE LABOR	1,029	0	0	0	0	0	0
53 1643	NATIONAL GUARD PAYMENTS	124,105	0	0	0	0	0	0
53 1651	COMPENSATION TO BOARD ME	2,030	4,652	4,227	0	4,227	0	4,227
53 1660	TAXABLE EMP EXP REIMB	0	39,001	39,001	0	39,001	0	39,001
TOTAL PERSONAL SERVICES		38,111,185	40,262,736	44,037,895	0	44,037,895	0	44,037,895
53 2110	LEGAL FEES	973	2,000	1,400	0	1,400	0	1,400
53 2120	ACCOUNTING FEES	176,224	54,073	59,073	0	59,073	0	59,073
53 2132	OTHER PROVIDED MED SER	34,165	32,820	32,820	0	32,820	0	32,820
53 2133	EMPLOYEE/EMPLYMENT PHYSIC	1,841	3,720	3,720	0	3,720	0	3,720
53 2140	INFORMATN TECHNOLOGY SVC	14,028	0	21,000	0	21,000	0	21,000
53 2143	LAN SUPPORT	13,150	0	0	0	0	0	0
53 2144	PC/PRINTER SUPPT SVC	15,201	28,344	28,344	0	28,344	0	28,344
53 2145	SERVER SUPPORT SVCS	17,182	0	0	0	0	0	0
53 2150	ACADEMIC SERVICES	0	25,100	25,100	0	25,100	0	25,100
53 2160	ENGINEERING SERVICES	-34,250	499,744	499,744	0	499,744	0	499,744
53 2170	ADMIN SERVICES	543,824	560,441	738,917	0	738,917	0	738,917
53 2181	FOOD SRVC AGREEMENT	18,060	38,490	45,740	0	45,740	0	45,740
53 2182	LAUNDRY SER AGREEMENT	18,908	15,000	15,000	0	15,000	0	15,000
53 2183	LABORATORY SERVICES	0	100	100	0	100	0	100
53 2184	JANITORIAL SER AGREEMENT	66,372	27,514	114,166	0	114,166	0	114,166
53 2185	WASTE REM/RECY SER AGREE	294,727	240,338	373,442	0	373,442	0	373,442
53 2186	SECURITY SERVICE AGREE	1,269,865	877,274	773,182	0	773,182	0	773,182
53 2187	PEST CONTROL AGREEMENT	14,196	32,098	47,798	0	47,798	0	47,798
53 2188	LAWN & GROUNDS SRVCS AGR	25,604	22,500	28,500	0	28,500	0	28,500
53 2193	TRANSPORTATION SRVCS	13,614	0	5,000	0	5,000	0	5,000
53 2195	VETERINARY SERVICES	2,007	2,212	2,212	0	2,212	0	2,212
53 2199	MISC CONTRACTUAL SERVICE	15,580,819	22,997,789	22,930,910	0	22,930,910	0	22,930,910
53 2200	UTILITY/ENERGY SERVICES	4,202,684	4,135,098	4,443,746	0	4,443,746	0	4,443,746

Summary by Account

14900 Crime Control and Public Safety - General Fund

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
53 2300	REPAIR SERVICES	1,696,371	536,527	753,891	0	753,891	0	753,891
53 2400	MAINTENANCE AGREEMENTS	478,547	171,753	293,483	0	293,483	0	293,483
53 2500	RENTALS/LEASES	2,065,084	1,457,536	1,917,589	0	1,917,589	0	1,917,589
53 2700	TRAVEL&OTHER EMPLOYEE EX	1,294,595	1,999,090	1,633,910	0	1,633,910	0	1,633,910
53 2800	COMMUNICATION&DATA PROC	1,508,023	1,514,664	1,473,494	0	1,473,494	0	1,473,494
53 2900	OTHER SERVICES	192,984	346,692	358,349	0	358,349	0	358,349
TOTAL PURCHASED SERVICES		29,524,798	35,620,917	36,620,630	0	36,620,630	0	36,620,630
53 3100	GENERAL ADMIN SUPPLIES	352,095	235,296	345,214	0	345,214	0	345,214
53 3200	FACILITY & HARDWARE SUPP	738,780	304,925	597,335	0	597,335	0	597,335
53 3300	VEHICLE/EQUIP OPER SUPPL	499,266	492,303	527,528	0	527,528	0	527,528
53 3400	FOOD & DIETARY SUPPLIES	347,123	352,391	252,957	0	252,957	0	252,957
53 3500	CLOTHING & RECREATNL SUP	175,968	104,115	120,492	0	120,492	0	120,492
53 3600	DRUGS/PHARMACEUTICAL SUP	99,271	21,024	21,024	0	21,024	0	21,024
53 3700	RESEARCH/DEVELOP& ED SUP	41,589	81,614	109,931	0	109,931	0	109,931
53 3900	OTHER MATERIALS & SUPPLI	207,639	183,945	270,127	0	270,127	0	270,127
TOTAL SUPPLIES		2,461,731	1,775,613	2,244,608	0	2,244,608	0	2,244,608
53 4100	LAND	169,738	0	142,500	0	142,500	0	142,500
53 4200	BUILDINGS - PURCHASED	41,275	0	40,000	0	40,000	0	40,000
53 4300	BUILDINGS - CONSTRUCTED	818,955	42,800	605,960	0	605,960	0	605,960
53 4400	OTHER STRUCTURES&IMPROVE	1,118,580	1,279,484	1,070,361	0	1,070,361	0	1,070,361
53 4500	EQUIPMENT	8,020,563	2,199,085	2,059,792	200,000	2,259,792	200,000	2,259,792
53 4600	ART,OTHER ARTIFACTS&LIT	0	3,747	600	0	600	0	600
53 4700	INTANGIBLE ASSETS	177,221	33,231	161,377	0	161,377	0	161,377
TOTAL PROPERTY, PLANT & EQUIPMT		10,346,332	3,558,347	4,080,590	200,000	4,280,590	200,000	4,280,590
53 5100	LEGAL, LICENSE&PERMIT CST	32,619	8,006	17,163	0	17,163	0	17,163
53 5200	PENSION PAYMENTS	465,260	639,586	639,586	0	639,586	0	639,586
53 5600	ASSET & OTHER ADJUSTMENT	19	39,688	1,395	0	1,395	0	1,395
53 5800	OTHER ADMINISTRATIVE EXP	135,157	103,743	97,379	0	97,379	0	97,379
53 5900	OTHER EXPENSES	-523,632	229,420	215,800	0	215,800	0	215,800
TOTAL OTHER EXPENSES & ADJUSTMEN		109,423	1,020,443	971,323	0	971,323	0	971,323

Summary by Account

14900 Crime Control and Public Safety - General Fund

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
53 6JAD	WAKE/DURHAM PREV PARTN N	0	500,000	500,000	0	500,000	0	500,000
53 6JAE	EASTERN PSN ANTI-GANG NG	0	50,000	50,000	0	50,000	0	50,000
53 6JAM	MID. PSN ANTI-GANG NGOV	15,022	0	0	0	0	0	0
53 6JAW	WEST.PSN ANTI-GANG NGOV	13,743	100,000	90,000	0	90,000	0	90,000
53 6JA4	JAIBG JUV ACCT INCEN BGO	453,902	522,100	522,100	0	522,100	0	522,100
53 6JC4	JJDP GRANT	210,141	1,124,000	1,124,000	0	1,124,000	0	1,124,000
53 6JD4	VAWA GRANT	1,049,254	550,000	550,000	0	550,000	0	550,000
53 6JE4	HHS CHILDREN JUSTICE 04	54,885	0	0	0	0	0	0
53 6JJ1	BYRNE JUST ASST/NON GOV	1,446,965	1,493,060	1,493,060	0	1,493,060	0	1,493,060
53 6JK4	VAWA RURAL DOMEST 04/NG	40,093	461,884	461,884	0	461,884	0	461,884
53 6JL1	DOM VIOL GRNT DOA NG	-15,417	0	0	0	0	0	0
53 6JM1	RP/SXLT ASSLT DOA NG	-4,249	0	0	0	0	0	0
53 6JR2	VAWA RECOVERY NGOV	312,372	1,000,000	1,000,000	0	1,000,000	0	1,000,000
53 6JR3	ARRA BYRNE JAG FNDS NGV	692,271	7,760,600	7,651,692	0	7,651,692	0	7,651,692
53 6JR4	ARRA VCTM AST VOCA NGV	223,274	263,750	263,750	0	263,750	0	263,750
53 6J02	STATE AID GANG VL NGV	2,213,100	0	0	0	0	0	0
53 6J05	ST AID ILLEGAL IMMIG NGO	460,189	0	0	0	0	0	0
53 6J21	TITLE V JPFX	9,226	28,125	28,125	0	28,125	0	28,125
53 6J66	VOCA GRANT	7,820,799	12,818,600	12,118,600	0	12,118,600	0	12,118,600
53 6J88	SAFE NEIGHBORHOODS-EAST	8,169	39,709	39,709	0	39,709	0	39,709
53 6J89	SAFE NEIGHBORHOODS-MIDDL	9,019	28,019	28,019	0	28,019	0	28,019
53 6J91	SAFE NEIGHBORHOODS-WEST	16,329	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	452,253	1,336,500	1,336,500	0	1,336,500	0	1,336,500
53 6101	VICTIM COMPENSATION	9,162,143	8,072,219	8,713,366	700,000	9,413,366	700,000	9,413,366
53 6114	IFG-DISASTER ASSISTANCE	-737	0	0	0	0	0	0
53 6215	ST AID-HAZARD MITIGATATI	2,651,811	806,600	453,684	0	453,684	0	453,684
53 6223	ST AID-GANG VIOLENCE	2,358,735	0	0	0	0	0	0
53 6226	STATE AID - SHERRIFF GNT	0	100,000	100,000	-100,000	0	-100,000	0
53 6602	ASSISTANCE TO NG FAMILY	83,242	25,000	25,000	0	25,000	0	25,000
53 6890	OTHER EDUCATIONAL AWARDS	1,610,167	20,397	20,397	0	20,397	0	20,397
53 69AB	ADAM WALSH ACT IMP	2,297	0	0	0	0	0	0
53 69AD	WAKE/DURHAM PREV PARTN G	680,933	553,913	553,913	0	553,913	0	553,913
53 69AE	EASTERN PSN ANTI-GANG GO	20,828	110,000	110,000	0	110,000	0	110,000
53 69AF	NC SBI LABORATORY	134,300	0	0	0	0	0	0
53 69AG	CONV OFFNDR DNA BCKLG SB	389,865	0	0	0	0	0	0
53 69AM	MIDDLE PSN ANTI-GANG GOV	37,883	280,000	280,000	0	280,000	0	280,000

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53 69AW	WEST.PSN ANTI-GANG GOV	28,039	146,000	146,000	0	146,000	0	146,000
53 69A4	JUV ACCT BLOCK GRT 04	493,626	522,100	436,125	0	436,125	0	436,125
53 69C4	JJDP GRANT 2004	657,110	754,200	877,869	0	877,869	0	877,869
53 69D4	VAWA GRANT 04	1,408,724	1,633,393	1,633,393	0	1,633,393	0	1,633,393
53 69E4	HHS CHILDREN JUSTICE 04	276,643	118,706	118,706	0	118,706	0	118,706
53 69JA	FOREN DNA CAP ENHCMNT	0	88,861	88,861	0	88,861	0	88,861
53 69JB	FOREN SCIENCE 04 GR# 170	423,254	0	0	0	0	0	0
53 69J0	AIDS TO LOCALS TRAIN	45,909	0	0	0	0	0	0
53 69J1	BYRNE JUSTICE ASST GRANT	2,974,773	6,528,451	5,379,471	0	5,379,471	0	5,379,471
53 69J4	FOREN DNA CSWK BCKLG	782,712	1,269,094	1,269,094	0	1,269,094	0	1,269,094
53 69R2	VAWA RECOVERY GOV	271,660	768,579	768,579	0	768,579	0	768,579
53 69R3	ARRA BYRNE JAG FNDS GOV	5,426,219	7,760,601	7,719,133	0	7,719,133	0	7,719,133
53 69R4	ARRA VCTM AST VOCA GOV	22,848	263,750	263,750	0	263,750	0	263,750
53 6901	AID TO CITIES AND TOWNS	430,217	1,000,000	1,000,000	0	1,000,000	0	1,000,000
53 6910	AID TO OTHER GOV UNITS	820,328	7,374,569	5,195,418	0	5,195,418	0	5,195,418
53 6920	AID TO LOCAL UNITS	12,736,560	34,962,973	32,778,631	0	32,778,631	0	32,778,631
53 6921	TITLE V GRANT 04	15,579	28,125	28,125	0	28,125	0	28,125
53 6930	AID TO NC VAN	108,000	112,500	112,500	0	112,500	0	112,500
53 6951	DOJ-NC ELECTRONIC MTRNG	110,407	471,310	471,310	0	471,310	0	471,310
53 6956	DOJ NC RSAT GRANT 03	61,764	0	0	0	0	0	0
53 6960	MUNICIPALITY ALLOCATIONS	1,394,658	2,746,201	2,666,604	0	2,666,604	0	2,666,604
53 6966	VOCA 2004	913,289	5,536,500	5,536,500	0	5,536,500	0	5,536,500
53 697B	BYRNE JAG SPPLMNT GOV	20,654	0	0	0	0	0	0
53 6974	DRUG ENF GRANT 2004	51,370	37,945	37,945	0	37,945	0	37,945
53 6988	SAFE NEIGHBORHOODS-EAST	107,612	39,710	39,710	0	39,710	0	39,710
53 6989	SAFE NEIGHBORHOOD-MIDDLE	156,993	28,019	28,019	0	28,019	0	28,019
53 6991	SAFE NEIGHBORHOODS-WEST	180,414	37,869	37,869	0	37,869	0	37,869
53 6992	OTHER AIDS AND GRANTS	0	500	0	0	0	0	0
53 6995	NC CRIME HST IMP 04	207,291	100,000	100,000	0	100,000	0	100,000
TOTAL AID & PUBLIC ASSISTANCE		62,739,460	110,512,301	104,385,280	600,000	104,985,280	600,000	104,985,280
53 7105	RES-GRANT PERSONNEL COST	0	191,432	191,432	0	191,432	0	191,432
53 7112	RESERVE-FEDERAL	0	14,623,155	11,858,676	0	11,858,676	0	11,858,676
53 7113	RESERVE-VOCA ADMIN	0	194,823	170,175	0	170,175	0	170,175
53 7114	RESERVES - STATE	0	0	11,374	0	11,374	0	11,374
TOTAL RESERVES		0	15,009,410	12,231,657	0	12,231,657	0	12,231,657

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53 8101	TRANS TO DOA	0	700,000	0	0	0	0	0
53 8103	TRSFYR TO DENR	185,420	241,425	241,425	0	241,425	0	241,425
53 8105	TRANS TO DOI	0	100,000	0	0	0	0	0
53 8108	TRANSFER TO DHHS	0	550,000	0	0	0	0	0
53 8109	TRANS TO DOT	39,348	208,396	208,396	0	208,396	0	208,396
53 8111	TRANS TO AGRIC	71,719	322,498	322,498	0	322,498	0	322,498
53 8112	TRANS TO DOC	7,814	0	0	0	0	0	0
53 8113	TRSFYR-GOV OFFICE	0	95,000	95,000	0	95,000	0	95,000
53 8116	TRANSFER TO GEN ASSEB	0	150,000	0	0	0	0	0
53 8117	TRANSFER TO B/C 24963	4,502,538	568,201	568,201	0	568,201	0	568,201
53 8118	TRANS TO DCCPS	-52,303	0	0	0	0	0	0
53 8120	TRANS TO WILDLIFE RES CO	0	11,000	11,000	0	11,000	0	11,000
53 8132	STATE AGENCY MATCH	0	19,909	19,909	0	19,909	0	19,909
53 8138	TRANS TO NC PORTS AUTH	128,504	178,250	128,250	0	128,250	0	128,250
53 8151	TRANSFER TO CODE 14900	44,943	0	0	0	0	0	0
53 8154	TRANS TO CODE 24960	3,394,574	6,568,088	6,468,088	0	6,468,088	0	6,468,088
53 8166	TRANS TO DOJ	105,136	1,358,721	758,721	0	758,721	0	758,721
53 8170	TRANS TO UNC-CH	189,130	0	0	0	0	0	0
53 8172	TRANS TO UNC-G	1,159	0	0	0	0	0	0
53 8176	TRANS TO ECU	2,717	0	0	0	0	0	0
53 8990	TRSFYR TO SUBSEQUENT YEAR	6,983,279	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		15,603,978	11,071,488	8,821,488	0	8,821,488	0	8,821,488
TOTAL REQUIREMENTS		158,896,907	218,831,255	213,393,471	800,000	214,193,471	800,000	214,193,471
ESTIMATED RECEIPTS								
43 2200	LOCAL FUNDS	67,289	0	0	0	0	0	0
43 2201	REIMB FROM LOCAL UNITS	124,403	1,000,000	1,000,000	0	1,000,000	0	1,000,000
43 2301	REIMBURSEMENT FROM LOCAL	62,844	0	0	0	0	0	0
43 2503	STATE GRANTS - DPI	163,795	0	122,000	0	122,000	0	122,000
43 2505	CTRL SUBSTANCE TAX DIST	25,935	0	0	0	0	0	0
43 2508	H1N1 ST/GRANT FRM DHHS	100,000	0	0	0	0	0	0
43 2509	TRF FRM OSBM-GEN ASSEM	52,372	0	0	0	0	0	0

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43 2516	REIMBURSEMENT FROM STATE	0	233,976	233,976	0	233,976	0	233,976
43 4140	REIMBURSMTS-PARTS & LABO	2,742	5,722	5,722	0	5,722	0	5,722
43 4150	REIMB-MAINT & REPAIR SUP	386	0	0	0	0	0	0
43 4190	OTHER SALES AND SERVICES	1,304,557	1,026,913	1,105,099	0	1,105,099	0	1,105,099
43 4320	SALE OF SURPLS CARS/TRUC	94,059	116,250	116,250	0	116,250	0	116,250
43 4390	OTH SALES OF GDS OR PUBL	2,842	0	0	0	0	0	0
43 4410	RENTAL OF REAL PROPERTY	0	0	36,396	0	36,396	0	36,396
43 5100	BSNS LICENSE FEES	193,905	160,034	263,129	0	263,129	0	263,129
43 5200	BINGO LICENSE FEES	40,000	75,238	75,238	0	75,238	0	75,238
43 5500	FINES,PENAL, ASSESS FEE	1,103,223	1,885,044	1,217,124	0	1,217,124	0	1,217,124
43 5900	OTHER LICENSES,FEES&PERM	10,408	123,037	126,412	0	126,412	0	126,412
43 7113	INSURANCE RECOVERIES	81,609	50,000	50,000	0	50,000	0	50,000
43 7117	REBATES	1,110	0	0	0	0	0	0
43 7127	PROCUREMENT CARD REBATES	1,460	0	0	0	0	0	0
43 7300	INDIRECT(OVERHD) COST RE	0	51,971	0	0	0	0	0
43 7990	OTHER MISC REV-PROGRAM	268,519	13,659	105,659	0	105,659	0	105,659
43 7992	IMP/PETTY CASH RE-DEPOSI	0	600	600	0	600	0	600
43 7994	RETURNED CHECK FEE	50	0	0	0	0	0	0
43 8101	TRANS FROM CODE 14900	4,611	0	0	0	0	0	0
43 8105	TRANS-DOT-GHSP	41,502	25,000	25,000	0	25,000	0	25,000
43 8108	TRANS FROM DHHS	788,778	779,082	856,095	0	856,095	0	856,095
43 8109	TRANS-DEPT OF CORR	650,562	0	641,147	0	641,147	0	641,147
43 8112	TRANS-FROM DENR	29,662	51,257	25,180	0	25,180	0	25,180
43 8113	TRSFR-OSBM	4,502,538	568,201	568,201	0	568,201	0	568,201
43 8114	TRSFR OSBM-DISASTER RSRV	0	124,840	0	0	0	0	0
43 8115	TRANSFER FROM DPI	1,171,036	767,719	767,719	0	767,719	0	767,719
43 8118	TRANS-DCCPS-DISAST PAYME	-52,303	0	0	0	0	0	0
43 8120	TRANSFER FROM B/C 24963	806,346	187,721	324,691	0	324,691	0	324,691
43 8122	TRANSFER FROM CODE 24962	17,393,972	26,517,784	26,517,784	0	26,517,784	0	26,517,784
43 8123	TRANSFER FROM 24961	1,363,272	0	0	0	0	0	0
43 8124	TRSFR FROM CODE 24960	2,550,193	1,789,009	1,766,893	0	1,766,893	0	1,766,893
43 8129	AGENCY OPERATING TRANSFE	0	1,183	1,183	0	1,183	0	1,183
43 8136	TRANS FROM LOTTERY COMMI	736,190	1,032,351	811,149	0	811,149	0	811,149
43 8151	TRANS FROM CODE 14900	445,056	12,396	0	0	0	0	0
43 8196	TRANSFER FROM CODE 24965	573,036	0	1,045,204	0	1,045,204	0	1,045,204
53 8220	REIMBURSEMENT-DUAL EMPLO	34,394	0	0	0	0	0	0
53 8301	REFUND PRIOR YR EXPEND	77,635	0	0	0	0	0	0

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53 88AB	ADAM WALSH ACT IMP	2,297	0	0	0	0	0	0
53 88AC	NCHIP GRANT	207,291	0	100,000	0	100,000	0	100,000
53 88AD	WAKE/DURHAM PREV PARTN F	680,933	1,053,913	1,053,913	0	1,053,913	0	1,053,913
53 88AE	EASTERN PSN ANTI-GANG	20,828	160,000	160,000	0	160,000	0	160,000
53 88AF	NC SBI LABORATORY	134,300	0	0	0	0	0	0
53 88AG	CONV OFFNDER DNA BCKLG S	389,865	0	0	0	0	0	0
53 88AM	MIDDLE PSN ANTI-GANG	55,378	280,000	280,000	0	280,000	0	280,000
53 88AW	WESTERN PSN ANTI-GANG	41,782	246,000	246,000	0	246,000	0	246,000
53 88A1	NC SEA LEVEL RISE RK	236,682	0	0	0	0	0	0
53 88E1	FEMA-L-PDM ASSTN	90,234	6,560	-193,440	0	-193,440	0	-193,440
53 88E4	FEMA-SRL-HM ASSTN	315,571	7,607	7,607	0	7,607	0	7,607
53 88HA	UASI NON PROFIT INITIATI	45,909	0	0	0	0	0	0
53 88HB	EOC	72,542	500,000	500,000	0	500,000	0	500,000
53 88H1	HSGP FY0 REVEN	11,105,800	33,185,637	31,542,158	0	31,542,158	0	31,542,158
53 88H2	LOCAL GOVERNMENT SUPPORT	433,356	2,604,000	2,598,000	0	2,598,000	0	2,598,000
53 88H3	LOCAL GOVERNMENT SUPPORT	34,015	214,842	214,842	0	214,842	0	214,842
53 88H4	LOCAL GOVERNMENT SUPPORT	36,735	899,992	899,992	0	899,992	0	899,992
53 88H5	LOCAL GOVERNMENT SUPPORT	421,057	1,004,373	1,004,373	0	1,004,373	0	1,004,373
53 88H6	FFY07 PSIC	3,007,921	8,400,617	8,400,617	0	8,400,617	0	8,400,617
53 88H7	HLS PSGP GRANT	74,427	0	0	0	0	0	0
53 88H8	PSGP	30,332	0	0	0	0	0	0
53 88H9	FFY08 HLS IECGP	85,687	953,953	953,953	0	953,953	0	953,953
53 88J1	BYRNE JUSTICE ASST GRNT	0	2,731	2,731	0	2,731	0	2,731
53 88L2	LESS - BULLETPROOF VEST	71,901	0	0	0	0	0	0
53 88M1	REPETITIVE FLOOD CLAIMS	659,134	515,274	331,476	0	331,476	0	331,476
53 88N1	EARTHQUAKE HAZARDS REDUC	6,656	0	0	0	0	0	0
53 88R1	VC VOCA ARRA FUNDS	647,904	0	0	0	0	0	0
53 88R2	VAWA ARRA FUNDS	584,032	1,778,579	1,778,579	0	1,778,579	0	1,778,579
53 88R4	ARRA VCTM ASST VOCA FUND	250,258	555,000	555,000	0	555,000	0	555,000
53 8803	FEMA-FLOOD MITIG ASSTNC	1,837,791	477,334	845,538	0	845,538	0	845,538
53 8805	FEMA-TERR PREP-PLANNING	0	2,270	0	0	0	0	0
53 8809	FEMA MAP MOD MGT SUPPORT	200,752	742,946	0	0	0	0	0
53 8812	FLOODPLAIN MAPP-CGIA	0	14,240	14,240	0	14,240	0	14,240
53 8814	EMERG MGMT-LOCL UNT	7,803,097	3,972,746	8,361,433	0	8,361,433	0	8,361,433
53 8817	FLOODP MAPP-SURF ELEV	1,277	0	0	0	0	0	0
53 8819	EM-FLOOD INS 83.502	106,008	236,754	289,561	0	289,561	0	289,561
53 8821	NAT GD BUREAU-ARMY	11,826,683	11,472,668	13,435,214	0	13,435,214	0	13,435,214

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53 8822	NAT GD BUREAU-AIR 00.00	2,950,975	4,181,772	4,570,163	0	4,570,163	0	4,570,163
53 8826	DNA CAPACITY USDOJ 04	0	88,861	88,861	0	88,861	0	88,861
53 8827	FORENSIC USDOJ DNA 04	782,712	1,269,094	1,269,094	0	1,269,094	0	1,269,094
53 8831	DOJ DRUG ENFORCMNT	280,839	1,502,372	303,618	0	303,618	0	303,618
53 8832	DPT OF JSTCE-BJS-16-531	63,209	286,396	186,396	0	186,396	0	186,396
53 8835	DPT OF JSTCE-JJDP-16-540	1,119,289	2,250,992	2,250,992	0	2,250,992	0	2,250,992
53 8836	DPT OF JSTCE-VOCA	11,970,645	24,999,051	24,999,051	0	24,999,051	0	24,999,051
53 8837	VIOLENCE AGNST WOMEN ACT	2,635,529	2,487,156	2,487,156	0	2,487,156	0	2,487,156
53 8841	FED DISASTER ASSISTANCE	9,709,471	25,156,337	24,784,471	0	24,784,471	0	24,784,471
53 8844	VAWA-RURAL DOMESTIC VIOL	40,093	461,884	461,884	0	461,884	0	461,884
53 8845	DOJ-JJDP TITLE V	20,208	56,250	56,250	0	56,250	0	56,250
53 8847	DOJ-NC RSAT GRANT	61,764	0	0	0	0	0	0
53 8851	NC ELECTRONIC MONITORING	110,407	471,310	471,310	0	471,310	0	471,310
53 8864	US DEPT OF COMMERCE	181,841	620,936	0	0	0	0	0
53 8867	FEMA IHRM PROGRAM	3,114,101	125,000	325,000	0	325,000	0	325,000
53 887A	SAVAN ENHANCEMENT GRT	125,362	0	0	0	0	0	0
53 8875	DOJ-POLICE CORPS GRANT	68,214	721,691	572,617	0	572,617	0	572,617
53 8880	DOJ-DOMESTIC PREP PROGRA	0	1,136	0	0	0	0	0
53 8882	HOMELAND SECURITY GRANT	29,326	14,089,041	5,239,708	0	5,239,708	0	5,239,708
53 8888	LESS-USDOJ-BULLETPROOF V	-39,156	0	0	0	0	0	0
53 8889	DOJ-PRE-POSITION EXCESS	62,816	43,732	6,041	0	6,041	0	6,041
53 8891	HHS-CHILDRENS JST 13.643	331,527	118,706	118,706	0	118,706	0	118,706
53 8893	US DEPT TRANSPORTATION	443,621	425,893	425,893	0	425,893	0	425,893
53 8895	FORENSIC SCIENCE INP PRO	423,254	0	0	0	0	0	0
53 8896	PROJCT SAFE NEIGHBORHOOD	392,362	211,195	211,195	0	211,195	0	211,195
43 8980	TRSFR FRM PREV YEAR	14,879,230	0	0	0	0	0	0

TOTAL RECEIPTS		126,094,062	185,455,828	180,018,044	0	180,018,044	0	180,018,044

NET APPROPRIATION		32,802,845	33,375,427	33,375,427	800,000	34,175,427	800,000	34,175,427

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

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
1R73	ARRA-BYRNE JAG	4.600	.000	6.000	.000	6.000	.000	6.000
1110	ADMINISTRATION	44.400	42.000	42.950	.000	42.950	.000	42.950
1210	NATIONAL GUARD	131.750	110.250	137.250	.000	137.250	.000	137.250
1310	CIVIL AIR PATROL ADMIN	2.000	2.625	2.000	.000	2.000	.000	2.000
1320	BUTNER PUBLIC SAFETY	54.000	53.000	53.000	.000	53.000	.000	53.000
1330	STATE CAPITAL POLICE	88.000	85.000	88.000	.000	88.000	.000	88.000
1340	SHP MISSING PERSONS CTR	2.000	.000	2.000	.000	2.000	.000	2.000
1410	ALCOHOL LAW ENFORCEMENT	131.200	136.010	128.010	.000	128.010	.000	128.010
1510	EMERGENCY MANAGEMENT	118.140	143.250	115.560	.000	115.560	.000	115.560
1520	LOCAL GOVERNMENT SUPPORT	26.000	21.250	21.500	.000	21.500	.000	21.500
1610	VICTIM & JUSTICE SERVICE	11.000	10.000	10.000	.000	10.000	.000	10.000
1710	GOVERNOR'S CRIME COMM	39.000	38.000	39.000	.000	39.000	.000	39.000
1820	LAW ENF SUPPORT SERVICES	.000	5.000	7.550	.000	7.550	.000	7.550
1840	CJIN-ADMINISTRATION	.000	.000	2.000	.000	2.000	.000	2.000
1910	RESERVES AND TRANSFERS	.000	.000	1.000	.000	1.000	.000	1.000
TOTAL REQUIREMENTS		652.090	646.385	655.820	.000	655.820	.000	655.820

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

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1111	EPA-REG SALARIES-APPRO	14.750	20.750	14.750	.000	14.750	.000	14.750
53 1112	EPA-REG SALARIES-RECPT	.250	1.250	.700	.000	.700	.000	.700
53 1141	EPA-SEC/COUNCIL OF STATE	1.000	1.000	1.000	.000	1.000	.000	1.000
53 1211	SPA-REG SALARIES-APPRO	171.120	165.398	168.740	.000	168.740	.000	168.740
53 1212	SPA-REG SALARIES-RECPT	203.330	183.987	211.570	.000	211.570	.000	211.570
53 1221	SPA TIME LIMITED SAL-APP	.000	1.000	.000	.000	.000	.000	.000
53 1222	SPA TIME LIMITED SAL-REC	42.640	60.000	43.060	.000	43.060	.000	43.060
53 1231	SPA LEO SAL & WAGES-APPR	189.000	180.000	187.000	.000	187.000	.000	187.000
53 1232	SPA LEO SAL&WAGES-RECEIP	30.000	33.000	29.000	.000	29.000	.000	29.000

TOTAL REQUIREMENTS		652.090	646.385	655.820	.000	655.820	.000	655.820

Fund Detail

14900 Crime Control and Public Safety - General Fund

1R61 ARRA VICTIMS COMP

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 6101	VICTIM COMPENSATION	647,904	0	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE		647,904	0	0	0	0	0	0
TOTAL REQUIREMENTS		647,904	0	0	0	0	0	0
ESTIMATED RECEIPTS								
53 88R1	VC VOCA ARRA FUNDS	647,904	0	0	0	0	0	0
TOTAL RECEIPTS		647,904	0	0	0	0	0	0
NET APPROPRIATION		0	0	0	0	0	0	0

Fund Detail

14900 Crime Control and Public Safety - General Fund

1R72 ARRA-VIOLENCE AGNST WOMEN

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53	6JR2 VAWA RECOVERY NGOV	312,372	1,000,000	1,000,000	0	1,000,000	0	1,000,000
53	69R2 VAWA RECOVERY GOV	271,660	768,579	768,579	0	768,579	0	768,579
TOTAL AID & PUBLIC ASSISTANCE		584,032	1,768,579	1,768,579	0	1,768,579	0	1,768,579
53	7112 RESERVE-FEDERAL	0	10,000	10,000	0	10,000	0	10,000
TOTAL RESERVES		0	10,000	10,000	0	10,000	0	10,000
TOTAL REQUIREMENTS		584,032	1,778,579	1,778,579	0	1,778,579	0	1,778,579
ESTIMATED RECEIPTS								
53	88R2 VAWA ARRA FUNDS	584,032	1,778,579	1,778,579	0	1,778,579	0	1,778,579
TOTAL RECEIPTS		584,032	1,778,579	1,778,579	0	1,778,579	0	1,778,579
NET APPROPRIATION		0	0	0	0	0	0	0

Fund Detail

14900 Crime Control and Public Safety - General Fund

1R73 ARRA-BYRNE JAG

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1212	SPA-REG SALARIES-RECPT	19,622	0	0	0	0	0	0
53 1222	SPA TIME LIMITED SAL-REC	64,415	0	334,605	0	334,605	0	334,605
53 1412	WAGE STRAIGHT OVERTIME	169	0	0	0	0	0	0
53 1462	EPA&SPA-LONGVTY PAY-REC	198	0	0	0	0	0	0
53 1512	SOCIAL SEC CONTRIB-RECPT	7,069	0	25,598	0	25,598	0	25,598
53 1522	REG RETIRE CONTRIB-RECPT	18,984	0	33,815	0	33,815	0	33,815
53 1562	MED INS CONTRIB-RECPTS	7,696	0	18,895	0	18,895	0	18,895
53 1576	FLEXIBLE SPENDING SAVING	70	0	0	0	0	0	0
53 1651	COMPENSATION TO BOARD ME	60	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		118,283	0	412,913	0	412,913	0	412,913
53 2145	SERVER SUPPORT SVCS	2,682	0	0	0	0	0	0
53 2170	ADMIN SERVICES	0	15,000	15,000	0	15,000	0	15,000
53 2181	FOOD SRVC AGREEMENT	402	11,500	11,500	0	11,500	0	11,500
53 2199	MISC CONTRACTUAL SERVICE	373,607	16,000	16,000	0	16,000	0	16,000
53 2200	UTILITY/ENERGY SERVICES	2,305	0	0	0	0	0	0
53 2300	REPAIR SERVICES	0	3,000	3,000	0	3,000	0	3,000
53 2400	MAINTENANCE AGREEMENTS	0	6,000	6,000	0	6,000	0	6,000
53 2500	RENTALS/LEASES	103,086	101,800	101,800	0	101,800	0	101,800
53 2700	TRAVEL&OTHER EMPLOYEE EX	33,947	106,713	120,280	0	120,280	0	120,280
53 2800	COMMUNICATION&DATA PROC	1,505	41,400	45,000	0	45,000	0	45,000
53 2900	OTHER SERVICES	4,345	5,000	17,000	0	17,000	0	17,000
TOTAL PURCHASED SERVICES		521,879	306,413	335,580	0	335,580	0	335,580
53 3100	GENERAL ADMIN SUPPLIES	1,945	14,250	14,950	0	14,950	0	14,950
53 3200	FACILITY & HARDWARE SUPP	567	0	0	0	0	0	0
53 3300	VEHICLE/EQUIP OPER SUPPL	1,074	0	0	0	0	0	0
53 3400	FOOD & DIETARY SUPPLIES	50	0	0	0	0	0	0
53 3500	CLOTHING & RECREATNL SUP	0	0	1,500	0	1,500	0	1,500
53 3900	OTHER MATERIALS & SUPPLI	1,200	0	2,650	0	2,650	0	2,650
TOTAL SUPPLIES		4,836	14,250	19,100	0	19,100	0	19,100
53 4500	EQUIPMENT	2,684,758	200,500	207,351	0	207,351	0	207,351
53 4700	INTANGIBLE ASSETS	29,206	7,000	7,600	0	7,600	0	7,600
TOTAL PROPERTY, PLANT & EQUIPMT		2,713,964	207,500	214,951	0	214,951	0	214,951
53 5100	LEGAL, LICENSE&PERMIT CST	379	0	0	0	0	0	0

Fund Detail

14900 Crime Control and Public Safety - General Fund

1R73 ARRA-BYRNE JAG

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53	5800 OTHER ADMINISTRATIVE EXP	200	2,500	2,500	0	2,500	0	2,500
53	5900 OTHER EXPENSES	2,100	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		2,679	2,500	2,500	0	2,500	0	2,500
53	6JR3 ARRA BYRNE JAG FNDS NGV	692,271	7,760,600	7,651,692	0	7,651,692	0	7,651,692
53	69R3 ARRA BYRNE JAG FNDS GOV	5,426,219	7,760,601	7,719,133	0	7,719,133	0	7,719,133
TOTAL AID & PUBLIC ASSISTANCE		6,118,490	15,521,201	15,370,825	0	15,370,825	0	15,370,825
53	7112 RESERVE-FEDERAL	0	1,193,915	889,910	0	889,910	0	889,910
TOTAL RESERVES		0	1,193,915	889,910	0	889,910	0	889,910
TOTAL REQUIREMENTS		9,480,131	17,245,779	17,245,779	0	17,245,779	0	17,245,779
ESTIMATED RECEIPTS								
43	8122 TRANSFER FROM CODE 24962	9,480,132	17,245,779	17,245,779	0	17,245,779	0	17,245,779
TOTAL RECEIPTS		9,480,132	17,245,779	17,245,779	0	17,245,779	0	17,245,779
NET APPROPRIATION		-1	0	0	0	0	0	0

Fund Detail

14900 Crime Control and Public Safety - General Fund

1R74 VOCA ARRA VICTIM ASST FU

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 2400	MAINTENANCE AGREEMENTS	0	375	375	0	375	0	375
53 2500	RENTALS/LEASES	425	3,600	3,600	0	3,600	0	3,600
53 2700	TRAVEL&OTHER EMPLOYEE EX	2,055	8,400	8,400	0	8,400	0	8,400
53 2800	COMMUNICATION&DATA PROC	0	1,125	1,125	0	1,125	0	1,125
53 2900	OTHER SERVICES	447	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		2,927	13,500	13,500	0	13,500	0	13,500
53 3100	GENERAL ADMIN SUPPLIES	28	2,500	2,500	0	2,500	0	2,500
TOTAL SUPPLIES		28	2,500	2,500	0	2,500	0	2,500
53 4500	EQUIPMENT	1,181	10,750	10,750	0	10,750	0	10,750
53 4700	INTANGIBLE ASSETS	0	750	750	0	750	0	750
TOTAL PROPERTY, PLANT & EQUIPMT		1,181	11,500	11,500	0	11,500	0	11,500
53 6JR4	ARRA VCTM AST VOCA NGV	223,274	263,750	263,750	0	263,750	0	263,750
53 69R4	ARRA VCTM AST VOCA GOV	22,848	263,750	263,750	0	263,750	0	263,750
TOTAL AID & PUBLIC ASSISTANCE		246,122	527,500	527,500	0	527,500	0	527,500
TOTAL REQUIREMENTS		250,258	555,000	555,000	0	555,000	0	555,000
ESTIMATED RECEIPTS								
53 88R4	ARRA VCTM ASST VOCA FUND	250,258	555,000	555,000	0	555,000	0	555,000
TOTAL RECEIPTS		250,258	555,000	555,000	0	555,000	0	555,000
NET APPROPRIATION		0	0	0	0	0	0	0

Fund Detail

14900 Crime Control and Public Safety - General Fund

1110 Administration

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1111	EPA-REG SALARIES-APPRO	732,828	658,645	673,380	0	673,380	0	673,380
53 1112	EPA-REG SALARIES-RECPT	15,929	92,502	17,522	0	17,522	0	17,522
53 1141	EPA-SEC/COUNCIL OF STATE	120,363	117,143	120,363	0	120,363	0	120,363
53 1211	SPA-REG SALARIES-APPRO	1,536,554	1,495,395	1,355,375	0	1,355,375	0	1,355,375
53 1212	SPA-REG SALARIES-RECPT	65,674	110,439	179,338	0	179,338	0	179,338
53 1222	SPA TIME LIMITED SAL-REC	-9,360	0	20,101	0	20,101	0	20,101
53 1311	REG(N S) TEMP WAGES-APPR	26,627	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	34	0	3,220	0	3,220	0	3,220
53 1421	HOLIDAY PAY - APPRO	293	0	0	0	0	0	0
53 1452	DUAL EMPLOYMENT WAGES-RE	4,000	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	39,832	46,302	46,302	0	46,302	0	46,302
53 1462	EPA&SPA-LONGVTY PAY-REC	0	3,780	3,658	0	3,658	0	3,658
53 1511	SOCIAL SEC CONTRIB-APPRO	180,696	177,507	168,416	0	168,416	0	168,416
53 1512	SOCIAL SEC CONTRIB-RECPT	5,310	15,817	19,699	0	19,699	0	19,699
53 1521	RETIRE CONTRIB-APPR	212,699	245,808	233,031	0	233,031	0	233,031
53 1522	REG RETIRE CONTRIB-RECPT	6,206	28,571	28,389	0	28,389	0	28,389
53 1561	MED INS CONTRIB-APPRO	189,629	217,877	206,522	0	206,522	0	206,522
53 1562	MED INS CONTRIB-RECPTS	8,601	24,381	27,268	0	27,268	0	27,268
53 1575	EMPLOYEE ASSISTANCE PROG	250	0	0	0	0	0	0
53 1576	FLEXIBLE SPENDING SAVING	2,844	0	0	0	0	0	0
53 1621	SEVER SLRY CONTINUE-APPR	10,870	0	0	0	0	0	0
53 1625	ST DISABILITY PMT	0	1,283	1,283	0	1,283	0	1,283
53 1627	ST DISABILITY PMT-APPROP	2,936	0	0	0	0	0	0
53 1631	WRKER COMP-MED PAYMENTS	3,402	300	300	0	300	0	300
TOTAL PERSONAL SERVICES		3,156,217	3,239,750	3,108,167	0	3,108,167	0	3,108,167
53 2120	ACCOUNTING FEES	0	12,265	12,265	0	12,265	0	12,265
53 2140	INFORMATN TECHNOLOGY SVC	13,596	0	0	0	0	0	0
53 2150	ACADEMIC SERVICES	0	25,100	25,100	0	25,100	0	25,100
53 2170	ADMIN SERVICES	58,444	16,995	13,693	0	13,693	0	13,693
53 2184	JANITORIAL SER AGREEMENT	0	800	800	0	800	0	800
53 2185	WASTE REM/RECY SER AGREE	892	0	0	0	0	0	0
53 2199	MISC CONTRACTUAL SERVICE	7,298	79,188	79,188	0	79,188	0	79,188
53 2200	UTILITY/ENERGY SERVICES	9,364	800	800	0	800	0	800
53 2300	REPAIR SERVICES	48,770	6,924	6,924	0	6,924	0	6,924
53 2400	MAINTENANCE AGREEMENTS	70,968	5,500	5,500	0	5,500	0	5,500
53 2500	RENTALS/LEASES	153,156	8,990	8,990	0	8,990	0	8,990
53 2700	TRAVEL&OTHER EMPLOYEE EX	7,985	65,051	65,051	0	65,051	0	65,051
53 2800	COMMUNICATION&DATA PROC	683,615	85,603	33,632	0	33,632	0	33,632

Fund Detail

14900 Crime Control and Public Safety - General Fund

1110 Administration

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 2900	OTHER SERVICES	22,261	14,233	14,233	0	14,233	0	14,233
TOTAL PURCHASED SERVICES		1,076,349	321,449	266,176	0	266,176	0	266,176
53 3100	GENERAL ADMIN SUPPLIES	62,308	23,381	23,381	0	23,381	0	23,381
53 3200	FACILITY & HARDWARE SUPP	94,882	1,000	1,000	0	1,000	0	1,000
53 3300	VEHICLE/EQUIP OPER SUPPL	14,776	7,313	7,313	0	7,313	0	7,313
53 3400	FOOD & DIETARY SUPPLIES	169	0	0	0	0	0	0
53 3500	CLOTHING & RECREATNL SUP	306	800	800	0	800	0	800
53 3700	RESEARCH/DEVELOP& ED SUP	0	200	200	0	200	0	200
53 3900	OTHER MATERIALS & SUPPLI	5,653	3,947	3,947	0	3,947	0	3,947
TOTAL SUPPLIES		178,094	36,641	36,641	0	36,641	0	36,641
53 4500	EQUIPMENT	245,517	6,687	6,687	0	6,687	0	6,687
53 4600	ART,OTHER ARTIFACTS&LIT	0	600	600	0	600	0	600
53 4700	INTANGIBLE ASSETS	64,309	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		309,826	7,287	7,287	0	7,287	0	7,287
53 5100	LEGAL, LICENSE&PERMIT CST	225	586	586	0	586	0	586
53 5800	OTHER ADMINISTRATIVE EXP	1,360	795	795	0	795	0	795
53 5900	OTHER EXPENSES	0	1,274	1,274	0	1,274	0	1,274
TOTAL OTHER EXPENSES & ADJUSTMEN		1,585	2,655	2,655	0	2,655	0	2,655
53 6901	AID TO CITIES AND TOWNS	430,217	1,000,000	1,000,000	0	1,000,000	0	1,000,000
TOTAL AID & PUBLIC ASSISTANCE		430,217	1,000,000	1,000,000	0	1,000,000	0	1,000,000
53 7112	RESERVE-FEDERAL	0	598,938	366,288	0	366,288	0	366,288
TOTAL RESERVES		0	598,938	366,288	0	366,288	0	366,288
53 8112	TRANS TO DOC	7,814	0	0	0	0	0	0
53 8151	TRANSFER TO CODE 14900	4,611	0	0	0	0	0	0
53 8154	TRANS TO CODE 24960	13,020	0	0	0	0	0	0
53 8172	TRANS TO UNC-G	1,159	0	0	0	0	0	0
53 8176	TRANS TO ECU	2,717	0	0	0	0	0	0
53 8990	TRSPR TO SUBSEQUENT YEAR	3,628	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		32,949	0	0	0	0	0	0

Fund Detail

14900 Crime Control and Public Safety - General Fund

1110 Administration

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL

TOTAL REQUIREMENTS		5,185,237	5,206,720	4,787,214	0	4,787,214	0	4,787,214

ESTIMATED RECEIPTS								

43	2201 REIMB FROM LOCAL UNITS	124,403	1,000,000	1,000,000	0	1,000,000	0	1,000,000
43	2516 REIMBURSEMENT FROM STATE	0	233,976	0	0	0	0	0
43	4190 OTHER SALES AND SERVICES	309,476	0	0	0	0	0	0
43	4320 SALE OF SURPLS CARS/TRUC	5,789	1,000	0	0	0	0	0
43	4390 OTH SALES OF GDS OR PUBL	26	0	0	0	0	0	0
43	4410 RENTAL OF REAL PROPERTY	0	0	36,396	0	36,396	0	36,396
43	5900 OTHER LICENSES,FEES&PERM	10,400	0	0	0	0	0	0
43	7117 REBATES	32	0	0	0	0	0	0
43	7127 PROCUREMENT CARD REBATES	1,460	0	0	0	0	0	0
43	7300 INDIRECT(OVERHD) COST RE	0	51,971	0	0	0	0	0
43	7990 OTHER MISC REV-PROGRAM	99	0	0	0	0	0	0
43	8122 TRANSFER FROM CODE 24962	215,771	0	26,217	0	26,217	0	26,217
43	8123 TRANSFER FROM 24961	97,034	0	0	0	0	0	0
43	8124 TRSFER FROM CODE 24960	1,660,378	1,756,770	1,734,654	0	1,734,654	0	1,734,654
43	8129 AGENCY OPERATING TRANSFE	0	1,183	1,183	0	1,183	0	1,183
43	8151 TRANS FROM CODE 14900	0	12,396	0	0	0	0	0
43	8196 TRANSFER FROM CODE 24965	0	0	108,349	0	108,349	0	108,349
53	8220 REIMBURSEMENT-DUAL EMPLO	4,306	0	0	0	0	0	0
53	88H1 HSGP FY0 REVEN	0	0	52,313	0	52,313	0	52,313
53	88L2 LESS - BULLETPROOF VEST	71,901	0	0	0	0	0	0
53	8831 DOJ DRUG ENFORCMNT	229,469	0	0	0	0	0	0
53	8836 DPT OF JSTCE-VOCA	0	0	22,507	0	22,507	0	22,507
53	8837 VIOLENCE AGNST WOMEN ACT	32,771	0	0	0	0	0	0
53	8875 DOJ-POLICE CORPS GRANT	68,214	721,691	572,617	0	572,617	0	572,617
53	8888 LESS-USDOJ-BULLETPROOF V	-39,156	0	0	0	0	0	0
53	8889 DOJ-PRE-POSITION EXCESS	62,816	43,732	6,041	0	6,041	0	6,041
43	8980 TRSFER FRM PREV YEAR	596,605	0	0	0	0	0	0

TOTAL RECEIPTS		3,451,794	3,822,719	3,560,277	0	3,560,277	0	3,560,277

Fund Detail

14900 Crime Control and Public Safety - General Fund

1110 Administration

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
NET APPROPRIATION		1,733,443	1,384,001	1,226,937	0	1,226,937	0	1,226,937

Fund Detail

14900 Crime Control and Public Safety - General Fund

1115 Hurricane Floyd Disaster Reserve Fund

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1631	WRKER COMP-MED PAYMENTS	327	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		327	0	0	0	0	0	0
53 6920	AID TO LOCAL UNITS	-74,670	0	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE		-74,670	0	0	0	0	0	0
TOTAL REQUIREMENTS		-74,343	0	0	0	0	0	0
ESTIMATED RECEIPTS								
43 8120	TRANSFER FROM B/C 24963	-74,343	0	0	0	0	0	0
TOTAL RECEIPTS		-74,343	0	0	0	0	0	0
NET APPROPRIATION		0	0	0	0	0	0	0

Fund Detail

14900 Crime Control and Public Safety - General Fund

1210 National Guard

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1111	EPA-REG SALARIES-APPRO	189,752	189,752	189,752	0	189,752	0	189,752
53 1211	SPA-REG SALARIES-APPRO	1,210,283	1,259,497	1,265,431	0	1,265,431	0	1,265,431
53 1212	SPA-REG SALARIES-RECPT	2,408,669	3,015,124	4,205,003	0	4,205,003	0	4,205,003
53 1311	REG(N S) TEMP WAGES-APPR	123,481	0	260,238	0	260,238	0	260,238
53 1312	REG(N S) TEMP WAGES-REC	2,818,600	0	1,157,256	0	1,157,256	0	1,157,256
53 1321	CONTRCT EMP PER IRS/APPR	0	5,934	0	0	0	0	0
53 1322	CONTR EMPL PER IRS-RECPT	0	1,776,810	1,520,976	0	1,520,976	0	1,520,976
53 1411	SPA-WAGE STRAIGHT OVERTI	5	0	0	0	0	0	0
53 1412	WAGE STRAIGHT OVERTIME	1,767	1,593	1,593	0	1,593	0	1,593
53 1421	HOLIDAY PAY - APPRO	798	0	0	0	0	0	0
53 1422	HOLIDAY PREM PAY-REC	3,823	12,169	12,169	0	12,169	0	12,169
53 1431	SHIFT PREM PAY - APPRO	0	1,508	1,508	0	1,508	0	1,508
53 1432	SHIFT PREM PAY-10% REC	13,903	26,224	26,224	0	26,224	0	26,224
53 1452	DUAL EMPLOYMENT WAGES-RE	-1,090	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	19,588	17,250	17,250	0	17,250	0	17,250
53 1462	EPA&SPA-LONGVTY PAY-REC	35,686	49,979	49,979	0	49,979	0	49,979
53 1472	BONUS-INCENTIVE PAY	20,000	0	0	0	0	0	0
53 1511	SOCIAL SEC CONTRIB-APPRO	114,704	112,379	125,248	0	125,248	0	125,248
53 1512	SOCIAL SEC CONTRIB-RECPT	397,879	372,819	521,278	0	521,278	0	521,278
53 1521	RETIRE CONTRIB-APPR	124,537	155,527	155,527	0	155,527	0	155,527
53 1522	REG RETIRE CONTRIB-RECPT	217,083	343,407	463,365	0	463,365	0	463,365
53 1561	MED INS CONTRIB-APPRO	128,786	198,043	198,043	0	198,043	0	198,043
53 1562	MED INS CONTRIB-RECPTS	262,871	375,880	508,963	0	508,963	0	508,963
53 1572	UNEMP COMP PAYMNTS TO ES	-3,779	0	0	0	0	0	0
53 1576	FLEXIBLE SPENDING SAVING	1,849	0	0	0	0	0	0
53 1625	ST DISABILITY PMT	0	4,173	4,173	0	4,173	0	4,173
53 1628	ST DISABILITY PMT RCPT	14,462	1,795	1,795	0	1,795	0	1,795
53 1631	WRKER COMP-MED PAYMENTS	25,809	997	997	0	997	0	997
53 1632	WORKMEN'S COMP-DISABILIT	39,187	0	0	0	0	0	0
53 1633	WRKER COMP-PERM DIS PAYM	0	962	962	0	962	0	962
53 1634	WRKER COMP-DEATH BENEFIT	3,418	898	898	0	898	0	898
53 1641	INMATE LABOR	1,029	0	0	0	0	0	0
53 1643	NATIONAL GUARD PAYMENTS	124,105	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		8,297,205	7,922,720	10,688,628	0	10,688,628	0	10,688,628
53 2132	OTHER PROVIDED MED SER	18,168	25,217	25,217	0	25,217	0	25,217
53 2133	EMPLYEE/EMPLYMENT PHYSIC	0	1,000	1,000	0	1,000	0	1,000
53 2143	LAN SUPPORT	10,989	0	0	0	0	0	0
53 2145	SERVER SUPPORT SVCS	14,500	0	0	0	0	0	0
53 2160	ENGINEERING SERVICES	0	499,744	499,744	0	499,744	0	499,744

Fund Detail

14900 Crime Control and Public Safety - General Fund

1210 National Guard

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 2170	ADMIN SERVICES	383,356	167,895	239,840	0	239,840	0	239,840
53 2182	LAUNDRY SER AGREEMENT	18,908	15,000	15,000	0	15,000	0	15,000
53 2183	LABORATORY SERVICES	0	100	100	0	100	0	100
53 2184	JANITORIAL SER AGREEMENT	49,570	12,343	91,343	0	91,343	0	91,343
53 2185	WASTE REM/RECY SER AGREE	290,463	238,478	366,274	0	366,274	0	366,274
53 2186	SECURITY SERVICE AGREE	1,263,099	876,274	760,682	0	760,682	0	760,682
53 2187	PEST CONTROL AGREEMENT	13,347	31,418	46,418	0	46,418	0	46,418
53 2188	LAWN & GROUNDS SRVCS AGR	25,604	22,500	28,500	0	28,500	0	28,500
53 2199	MISC CONTRACTUAL SERVICE	474,887	553,446	292,639	0	292,639	0	292,639
53 2200	UTILITY/ENERGY SERVICES	4,099,558	4,044,854	4,351,234	0	4,351,234	0	4,351,234
53 2300	REPAIR SERVICES	1,548,282	425,295	620,069	0	620,069	0	620,069
53 2400	MAINTENANCE AGREEMENTS	100,204	35,100	28,400	0	28,400	0	28,400
53 2500	RENTALS/LEASES	457,812	136,327	291,585	0	291,585	0	291,585
53 2700	TRAVEL&OTHER EMPLOYEE EX	776,132	353,375	397,812	0	397,812	0	397,812
53 2800	COMMUNICATION&DATA PROC	96,124	442,416	385,274	0	385,274	0	385,274
53 2900	OTHER SERVICES	26,080	81,105	85,219	0	85,219	0	85,219
TOTAL PURCHASED SERVICES		9,667,083	7,961,887	8,526,350	0	8,526,350	0	8,526,350
53 3100	GENERAL ADMIN SUPPLIES	66,041	28,567	67,045	0	67,045	0	67,045
53 3200	FACILITY & HARDWARE SUPP	636,993	296,668	583,878	0	583,878	0	583,878
53 3300	VEHICLE/EQUIP OPER SUPPL	83,673	161,025	183,825	0	183,825	0	183,825
53 3400	FOOD & DIETARY SUPPLIES	224,631	228,356	245,280	0	245,280	0	245,280
53 3500	CLOTHING & RECREATNL SUP	82,798	65,940	66,190	0	66,190	0	66,190
53 3600	DRUGS/PHARMACEUTICAL SUP	78,427	21,000	21,000	0	21,000	0	21,000
53 3700	RESEARCH/DEVELOP& ED SUP	39,271	11,052	38,052	0	38,052	0	38,052
53 3900	OTHER MATERIALS & SUPPLI	149,495	84,211	172,901	0	172,901	0	172,901
TOTAL SUPPLIES		1,361,329	896,819	1,378,171	0	1,378,171	0	1,378,171
53 4100	LAND	169,738	0	142,500	0	142,500	0	142,500
53 4200	BUILDINGS - PURCHASED	41,275	0	40,000	0	40,000	0	40,000
53 4300	BUILDINGS - CONSTRUCTED	818,955	42,800	605,960	0	605,960	0	605,960
53 4400	OTHER STRUCTURES&IMPROVE	1,118,580	1,279,484	1,070,361	0	1,070,361	0	1,070,361
53 4500	EQUIPMENT	679,357	430,010	533,095	0	533,095	0	533,095
53 4700	INTANGIBLE ASSETS	10,336	2,256	6,720	0	6,720	0	6,720
TOTAL PROPERTY, PLANT & EQUIPMT		2,838,241	1,754,550	2,398,636	0	2,398,636	0	2,398,636
53 5100	LEGAL, LICENSE&PERMIT CST	18,476	6,500	13,110	0	13,110	0	13,110
53 5800	OTHER ADMINISTRATIVE EXP	112,543	61,309	62,309	0	62,309	0	62,309

Fund Detail

14900 Crime Control and Public Safety - General Fund

1210 National Guard

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 5900	OTHER EXPENSES	5,601	117,756	129,130	0	129,130	0	129,130
TOTAL OTHER EXPENSES & ADJUSTMEN		136,620	185,565	204,549	0	204,549	0	204,549
53 6602	ASSISTANCE TO NG FAMILY	83,242	25,000	25,000	0	25,000	0	25,000
53 6890	OTHER EDUCATIONAL AWARDS	1,610,167	20,397	20,397	0	20,397	0	20,397
TOTAL AID & PUBLIC ASSISTANCE		1,693,409	45,397	45,397	0	45,397	0	45,397
53 7112	RESERVE-FEDERAL	0	2,802,286	882,430	0	882,430	0	882,430
TOTAL RESERVES		0	2,802,286	882,430	0	882,430	0	882,430
53 8151	TRANSFER TO CODE 14900	21,810	0	0	0	0	0	0
53 8990	TRSF R TO SUBSEQUENT YEAR	197,502	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		219,312	0	0	0	0	0	0
TOTAL REQUIREMENTS		24,213,199	21,569,224	24,124,161	0	24,124,161	0	24,124,161
ESTIMATED RECEIPTS								
43 2200	LOCAL FUNDS	67,289	0	0	0	0	0	0
43 2503	STATE GRANTS - DPI	163,795	0	122,000	0	122,000	0	122,000
43 2508	H1N1 ST/GRANT FRM DHHS	100,000	0	0	0	0	0	0
43 2509	TRF FRM OSBM-GEN ASSEM	52,372	0	0	0	0	0	0
43 4150	REIMB-MAINT & REPAIR SUP	386	0	0	0	0	0	0
43 4320	SALE OF SURPLS CARS/TRUC	5,362	0	0	0	0	0	0
43 4390	OTH SALES OF GDS OR PUBL	2,816	0	0	0	0	0	0
43 7117	REBATES	106	0	0	0	0	0	0
43 7990	OTHER MISC REV-PROGRAM	177,179	13,659	95,659	0	95,659	0	95,659
43 7992	IMP/PETTY CASH RE-DEPOSI	0	500	500	0	500	0	500
43 8105	TRANS-DOT-GHSP	30,870	25,000	25,000	0	25,000	0	25,000
43 8115	TRANSFER FROM DPI	1,171,036	767,719	767,719	0	767,719	0	767,719
43 8122	TRANSFER FROM CODE 24962	74,086	5,251	5,251	0	5,251	0	5,251
43 8151	TRANS FROM CODE 14900	445,056	0	0	0	0	0	0
53 8301	REFUND PRIOR YR EXPEND	13,563	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	11,826,683	11,472,668	13,435,214	0	13,435,214	0	13,435,214

Fund Detail

14900 Crime Control and Public Safety - General Fund

1210 National Guard

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
ESTIMATED RECEIPTS								
53 8822	NAT GD BUREAU-AIR 00.00	2,950,975	4,181,772	4,570,163	0	4,570,163	0	4,570,163
43 8980	TRSFR FRM PREV YEAR	84,000	0	0	0	0	0	0
TOTAL RECEIPTS		17,165,574	16,469,300	19,024,237	0	19,024,237	0	19,024,237
NET APPROPRIATION								
NET APPROPRIATION		7,047,625	5,099,924	5,099,924	0	5,099,924	0	5,099,924

Fund Detail

14900 Crime Control and Public Safety - General Fund

1310 Civil Air Patrol Administration

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1111	EPA-REG SALARIES-APPRO	46,238	46,238	46,238	0	46,238	0	46,238
53 1211	SPA-REG SALARIES-APPRO	37,262	36,466	36,628	0	36,628	0	36,628
53 1212	SPA-REG SALARIES-RECPT	0	0	0	0	0	0	0
53 1221	SPA TIME LIMITED SAL-APP	-3,095	0	0	0	0	0	0
53 1222	SPA TIME LIMITED SAL-REC	6,190	0	0	0	0	0	0
53 1412	WAGE STRAIGHT OVERTIME	442	385	385	0	385	0	385
53 1461	EPA&SPA-LONGVTY PAY-APPR	1,040	768	768	0	768	0	768
53 1511	SOCIAL SEC CONTRIB-APPRO	6,420	6,400	6,400	0	6,400	0	6,400
53 1512	SOCIAL SEC CONTRIB-RECPT	271	30	30	0	30	0	30
53 1521	RETIRE CONTRIB-APPR	7,397	8,790	8,790	0	8,790	0	8,790
53 1522	REG RETIRE CONTRIB-RECPT	0	2,011	2,011	0	2,011	0	2,011
53 1561	MED INS CONTRIB-APPRO	9,053	9,858	9,858	0	9,858	0	9,858
53 1562	MED INS CONTRIB-RECPTS	0	9,561	9,561	0	9,561	0	9,561
53 1572	UNEMP COMP PAYMNTS TO ES	0	410	410	0	410	0	410
53 1576	FLEXIBLE SPENDING SAVING	47	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		111,265	120,917	121,079	0	121,079	0	121,079
53 2184	JANITORIAL SER AGREEMENT	283	0	0	0	0	0	0
53 2185	WASTE REM/RECY SER AGREE	1,013	0	1,248	0	1,248	0	1,248
53 2187	PEST CONTROL AGREEMENT	0	400	100	0	100	0	100
53 2199	MISC CONTRACTUAL SERVICE	0	483	483	0	483	0	483
53 2200	UTILITY/ENERGY SERVICES	0	3,228	3,228	0	3,228	0	3,228
53 2300	REPAIR SERVICES	0	5,679	4,431	0	4,431	0	4,431
53 2400	MAINTENANCE AGREEMENTS	1,236	1,059	1,059	0	1,059	0	1,059
53 2500	RENTALS/LEASES	14,400	14,879	14,879	0	14,879	0	14,879
53 2700	TRAVEL&OTHER EMPLOYEE EX	4,074	5,112	5,112	0	5,112	0	5,112
53 2800	COMMUNICATION&DATA PROC	3,532	1,538	1,538	0	1,538	0	1,538
53 2900	OTHER SERVICES	1,493	467	467	0	467	0	467
TOTAL PURCHASED SERVICES		26,031	32,845	32,545	0	32,545	0	32,545
53 3100	GENERAL ADMIN SUPPLIES	1,941	1,511	1,511	0	1,511	0	1,511
53 3200	FACILITY & HARDWARE SUPP	25	0	0	0	0	0	0
53 3300	VEHICLE/EQUIP OPER SUPPL	626	0	300	0	300	0	300
53 3400	FOOD & DIETARY SUPPLIES	1,487	0	0	0	0	0	0
53 3500	CLOTHING & RECREATNL SUP	1,230	0	0	0	0	0	0
53 3700	RESEARCH/DEVELOP& ED SUP	0	193	193	0	193	0	193
53 3900	OTHER MATERIALS & SUPPLI	2,202	462	462	0	462	0	462
TOTAL SUPPLIES		7,511	2,166	2,466	0	2,466	0	2,466

Fund Detail

14900 Crime Control and Public Safety - General Fund

1310 Civil Air Patrol Administration

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53	4500 EQUIPMENT	4,571	2,349	2,349	0	2,349	0	2,349
TOTAL PROPERTY, PLANT & EQUIPMT		4,571	2,349	2,349	0	2,349	0	2,349
53	5100 LEGAL, LICENSE&PERMIT CST	33	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		33	0	0	0	0	0	0
TOTAL REQUIREMENTS		149,411	158,277	158,439	0	158,439	0	158,439
ESTIMATED RECEIPTS								
43	8122 TRANSFER FROM CODE 24962	15,375	7,355	7,355	0	7,355	0	7,355
TOTAL RECEIPTS		15,375	7,355	7,355	0	7,355	0	7,355
NET APPROPRIATION		134,036	150,922	151,084	0	151,084	0	151,084

Fund Detail

14900 Crime Control and Public Safety - General Fund

1320 Butner Public Safety

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1211	SPA-REG SALARIES-APPRO	182,888	187,797	195,532	0	195,532	0	195,532
53 1212	SPA-REG SALARIES-RECPT	-4,341	0	0	0	0	0	0
53 1231	SPA LEO SAL & WAGES-APPR	1,783,699	1,929,715	1,919,005	0	1,919,005	0	1,919,005
53 1232	SPA LEO SAL&WAGES-RECEIP	256,909	249,243	252,447	0	252,447	0	252,447
53 1411	SPA-WAGE STRAIGHT OVERTI	14,521	0	0	0	0	0	0
53 1412	WAGE STRAIGHT OVERTIME	1,665	7,389	7,389	0	7,389	0	7,389
53 1421	HOLIDAY PAY - APPRO	16,652	14,233	14,233	0	14,233	0	14,233
53 1422	HOLIDAY PREM PAY-REC	2,788	12,271	12,271	0	12,271	0	12,271
53 1431	SHIFT PREM PAY - APPRO	48,487	48,097	48,097	0	48,097	0	48,097
53 1432	SHIFT PREM PAY-10% REC	7,997	12,272	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 1461	EPA&SPA-LONGVTY PAY-APPR	35,762	34,220	34,220	0	34,220	0	34,220
53 1462	EPA&SPA-LONGVTY PAY-REC	3,124	1,246	1,246	0	1,246	0	1,246
53 1511	SOCIAL SEC CONTRIB-APPRO	163,221	169,032	168,804	0	168,804	0	168,804
53 1512	SOCIAL SEC CONTRIB-RECPT	19,770	21,605	21,605	0	21,605	0	21,605
53 1521	RETIRE CONTRIB-APPR	18,517	23,744	23,744	0	23,744	0	23,744
53 1522	REG RETIRE CONTRIB-RECPT	-923	102	102	0	102	0	102
53 1531	LEO RETIRE CONTRIB-APPRO	259,971	322,928	322,615	0	322,615	0	322,615
53 1532	LEO RETIREMENT-RECEIPTS	38,379	43,702	43,702	0	43,702	0	43,702
53 1561	MED INS CONTRIB-APPRO	193,514	231,663	231,663	0	231,663	0	231,663
53 1562	MED INS CONTRIB-RECPTS	26,028	24,942	24,942	0	24,942	0	24,942
53 1576	FLEXIBLE SPENDING SAVING	1,298	0	0	0	0	0	0
53 1631	WRKER COMP-MED PAYMENTS	36,186	71,746	71,746	0	71,746	0	71,746
53 1632	WORKMEN'S COMP-DISABILIT	4,591	20,413	20,413	0	20,413	0	20,413
TOTAL PERSONAL SERVICES		3,110,703	3,438,484	3,438,172	0	3,438,172	0	3,438,172
53 2110	LEGAL FEES	54	0	0	0	0	0	0
53 2132	OTHER PROVIDED MED SER	560	2,011	2,011	0	2,011	0	2,011
53 2170	ADMIN SERVICES	1,605	0	0	0	0	0	0
53 2184	JANITORIAL SER AGREEMENT	188	0	0	0	0	0	0
53 2185	WASTE REM/RECY SER AGREE	130	800	800	0	800	0	800
53 2199	MISC CONTRACTUAL SERVICE	2,222	0	0	0	0	0	0
53 2200	UTILITY/ENERGY SERVICES	14,142	26,482	26,482	0	26,482	0	26,482
53 2300	REPAIR SERVICES	13,859	1,246	1,246	0	1,246	0	1,246
53 2400	MAINTENANCE AGREEMENTS	30,568	5,300	5,300	0	5,300	0	5,300
53 2500	RENTALS/LEASES	124	3,800	3,800	0	3,800	0	3,800
53 2700	TRAVEL&OTHER EMPLOYEE EX	61	1,574	1,574	0	1,574	0	1,574
53 2800	COMMUNICATION&DATA PROC	10,180	12,501	12,501	0	12,501	0	12,501
53 2900	OTHER SERVICES	7,066	20,278	20,278	0	20,278	0	20,278
TOTAL PURCHASED SERVICES		80,759	73,992	73,992	0	73,992	0	73,992

Fund Detail

14900 Crime Control and Public Safety - General Fund

1320 Butner Public Safety

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 3100	GENERAL ADMIN SUPPLIES	20,404	2,772	2,772	0	2,772	0	2,772
53 3200	FACILITY & HARDWARE SUPP	873	782	782	0	782	0	782
53 3300	VEHICLE/EQUIP OPER SUPPL	80,541	20,854	20,854	0	20,854	0	20,854
53 3500	CLOTHING & RECREATNL SUP	10,395	3,000	3,000	0	3,000	0	3,000
53 3700	RESEARCH/DEVELOP& ED SUP	304	6	6	0	6	0	6
53 3900	OTHER MATERIALS & SUPPLI	1,385	1,742	1,742	0	1,742	0	1,742
TOTAL SUPPLIES		113,902	29,156	29,156	0	29,156	0	29,156
53 4500	EQUIPMENT	248,508	10,308	10,308	0	10,308	0	10,308
53 4700	INTANGIBLE ASSETS	0	10,300	10,300	0	10,300	0	10,300
TOTAL PROPERTY, PLANT & EQUIPMT		248,508	20,608	20,608	0	20,608	0	20,608
53 5100	LEGAL, LICENSE&PERMIT CST	132	200	200	0	200	0	200
53 5200	PENSION PAYMENTS	104,081	122,654	122,654	0	122,654	0	122,654
53 5800	OTHER ADMINISTRATIVE EXP	487	520	520	0	520	0	520
53 5900	OTHER EXPENSES	271	1,200	1,200	0	1,200	0	1,200
TOTAL OTHER EXPENSES & ADJUSTMEN		104,971	124,574	124,574	0	124,574	0	124,574
TOTAL REQUIREMENTS		3,658,843	3,686,814	3,686,502	0	3,686,502	0	3,686,502
ESTIMATED RECEIPTS								
43 4320	SALE OF SURPLS CARS/TRUC	10,403	4,500	4,500	0	4,500	0	4,500
43 7117	REBATES	217	0	0	0	0	0	0
43 7992	IMP/PETTY CASH RE-DEPOSI	0	100	100	0	100	0	100
43 8101	TRANS FROM CODE 14900	4,611	0	0	0	0	0	0
43 8105	TRANS-DOT-GHSP	10,632	0	0	0	0	0	0
43 8108	TRANS FROM DHHS	305,433	370,817	374,021	0	374,021	0	374,021
43 8122	TRANSFER FROM CODE 24962	102,198	0	0	0	0	0	0
53 8301	REFUND PRIOR YR EXPEND	251	0	0	0	0	0	0
53 8882	HOMELAND SECURITY GRANT	43,700	0	0	0	0	0	0

Fund Detail

14900 Crime Control and Public Safety - General Fund

1320 Butner Public Safety

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
<hr style="border-top: 1px dashed black;"/>								
TOTAL RECEIPTS		477,445	375,417	378,621	0	378,621	0	378,621
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NET APPROPRIATION		3,181,398	3,311,397	3,307,881	0	3,307,881	0	3,307,881

Fund Detail

14900 Crime Control and Public Safety - General Fund

1330 STATE CAPITAL POLICE

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1211	SPA-REG SALARIES-APPRO	573,407	568,867	638,725	0	638,725	0	638,725
53 1212	SPA-REG SALARIES-RECPT	203,712	233,099	206,960	0	206,960	0	206,960
53 1222	SPA TIME LIMITED SAL-REC	11,640	0	49,861	0	49,861	0	49,861
53 1231	SPA LEO SAL & WAGES-APPR	1,577,252	1,704,674	1,663,416	0	1,663,416	0	1,663,416
53 1232	SPA LEO SAL&WAGES-RECEIP	482,318	438,314	494,395	0	494,395	0	494,395
53 1411	SPA-WAGE STRAIGHT OVERTI	10,000	40,969	40,969	0	40,969	0	40,969
53 1412	WAGE STRAIGHT OVERTIME	4,237	5,132	7,224	0	7,224	0	7,224
53 1421	HOLIDAY PAY - APPRO	15,234	6,834	6,834	0	6,834	0	6,834
53 1422	HOLIDAY PREM PAY-REC	4,765	2,142	2,142	0	2,142	0	2,142
53 1431	SHIFT PREM PAY - APPRO	56,258	28,586	28,586	0	28,586	0	28,586
53 1432	SHIFT PREM PAY-10% REC	19,250	8,483	8,483	0	8,483	0	8,483
53 1452	DUAL EMPLOYMENT WAGES-RE	25,410	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	30,054	26,719	26,719	0	26,719	0	26,719
53 1462	EPA&SPA-LONGVTY PAY-REC	5,669	6,885	6,885	0	6,885	0	6,885
53 1511	SOCIAL SEC CONTRIB-APPRO	170,048	181,558	183,746	0	183,746	0	183,746
53 1512	SOCIAL SEC CONTRIB-RECPT	53,375	52,930	56,894	0	56,894	0	56,894
53 1521	RETIRE CONTRIB-APPR	51,969	109,511	112,517	0	112,517	0	112,517
53 1522	REG RETIRE CONTRIB-RECPT	19,394	24,517	29,051	0	29,051	0	29,051
53 1531	LEO RETIRE CONTRIB-APPRO	228,135	281,307	281,307	0	281,307	0	281,307
53 1532	LEO RETIREMENT-RECEIPTS	69,181	107,648	107,648	0	107,648	0	107,648
53 1561	MED INS CONTRIB-APPRO	255,831	312,824	317,753	0	317,753	0	317,753
53 1562	MED INS CONTRIB-RECPTS	97,852	105,946	115,004	0	115,004	0	115,004
53 1575	EMPLOYEE ASSISTANCE PROG	250	0	0	0	0	0	0
53 1576	FLEXIBLE SPENDING SAVING	3,624	0	0	0	0	0	0
53 1631	WRKER COMP-MED PAYMENTS	13,187	86,695	58,707	0	58,707	0	58,707
53 1632	WORKMEN'S COMP-DISABILIT	47,057	63,895	63,895	0	63,895	0	63,895
53 1633	WRKER COMP-PERM DIS PAYM	1,309	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		4,030,418	4,397,535	4,507,721	0	4,507,721	0	4,507,721
53 2110	LEGAL FEES	769	0	0	0	0	0	0
53 2133	EMPLOYEE/EMPLOYMENT PHYSIC	1,841	2,720	2,720	0	2,720	0	2,720
53 2144	PC/PRINTER SUPPT SVC	15,201	28,344	28,344	0	28,344	0	28,344
53 2170	ADMIN SERVICES	1,570	229	229	0	229	0	229
53 2181	FOOD SRVC AGREEMENT	0	240	240	0	240	0	240
53 2195	VETERINARY SERVICES	2,007	2,212	2,212	0	2,212	0	2,212
53 2199	MISC CONTRACTUAL SERVICE	0	223	223	0	223	0	223
53 2300	REPAIR SERVICES	156	3,300	3,300	0	3,300	0	3,300
53 2400	MAINTENANCE AGREEMENTS	16,526	5,400	5,400	0	5,400	0	5,400
53 2500	RENTALS/LEASES	52,104	3,334	3,334	0	3,334	0	3,334
53 2700	TRAVEL&OTHER EMPLOYEE EX	21,697	58,007	58,007	0	58,007	0	58,007

Fund Detail

14900 Crime Control and Public Safety - General Fund

1330 STATE CAPITAL POLICE

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 2800	COMMUNICATION&DATA PROC	26,380	22,986	22,986	0	22,986	0	22,986
53 2900	OTHER SERVICES	288	4,632	4,632	0	4,632	0	4,632
TOTAL PURCHASED SERVICES		138,539	131,627	131,627	0	131,627	0	131,627
53 3100	GENERAL ADMIN SUPPLIES	15,775	17,058	20,379	0	20,379	0	20,379
53 3200	FACILITY & HARDWARE SUPP	351	538	538	0	538	0	538
53 3300	VEHICLE/EQUIP OPER SUPPL	4,719	52	52	0	52	0	52
53 3500	CLOTHING & RECREATNL SUP	28,463	23,830	27,232	0	27,232	0	27,232
53 3700	RESEARCH/DEVELOP& ED SUP	0	347	347	0	347	0	347
53 3900	OTHER MATERIALS & SUPPLI	623	117	117	0	117	0	117
TOTAL SUPPLIES		49,931	41,942	48,665	0	48,665	0	48,665
53 4500	EQUIPMENT	98,622	32,225	32,225	0	32,225	0	32,225
53 4700	INTANGIBLE ASSETS	0	100	100	0	100	0	100
TOTAL PROPERTY, PLANT & EQUIPMT		98,622	32,325	32,325	0	32,325	0	32,325
53 5100	LEGAL, LICENSE&PERMIT CST	550	0	0	0	0	0	0
53 5200	PENSION PAYMENTS	28,847	98,625	98,625	0	98,625	0	98,625
53 5600	ASSET & OTHER ADJUSTMENT	19	0	0	0	0	0	0
53 5800	OTHER ADMINISTRATIVE EXP	232	635	635	0	635	0	635
53 5900	OTHER EXPENSES	120	500	500	0	500	0	500
TOTAL OTHER EXPENSES & ADJUSTMEN		29,768	99,760	99,760	0	99,760	0	99,760
TOTAL REQUIREMENTS		4,347,278	4,703,189	4,820,098	0	4,820,098	0	4,820,098
ESTIMATED RECEIPTS								
43 4190	OTHER SALES AND SERVICES	995,081	1,026,913	1,105,099	0	1,105,099	0	1,105,099
43 4320	SALE OF SURPLS CARS/TRUC	601	0	0	0	0	0	0
43 5900	OTHER LICENSES, FEES&PERM	5	0	0	0	0	0	0
43 7990	OTHER MISC REV-PROGRAM	90	0	0	0	0	0	0
43 8122	TRANSFER FROM CODE 24962	79,413	0	0	0	0	0	0
53 8220	REIMBURSEMENT-DUAL EMPLO	29,011	0	0	0	0	0	0

Fund Detail

14900 Crime Control and Public Safety - General Fund

1330 STATE CAPITAL POLICE

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
<hr style="border-top: 1px dashed black;"/>								
TOTAL RECEIPTS		1,104,201	1,026,913	1,105,099	0	1,105,099	0	1,105,099
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NET APPROPRIATION		3,243,077	3,676,276	3,714,999	0	3,714,999	0	3,714,999

Fund Detail

14900 Crime Control and Public Safety - General Fund

1340 SHP MISSING PERSONS CTR

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1211	SPA-REG SALARIES-APPRO	32,492	0	96,370	0	96,370	0	96,370
53 1461	EPA&SPA-LONGVTY PAY-APPR	0	0	1,620	0	1,620	0	1,620
53 1511	SOCIAL SEC CONTRIB-APPRO	2,451	0	7,374	0	7,374	0	7,374
53 1521	RETIRE CONTRIB-APPR	2,843	0	10,299	0	10,299	0	10,299
53 1561	MED INS CONTRIB-APPRO	3,018	0	9,858	0	9,858	0	9,858
53 1576	FLEXIBLE SPENDING SAVING	26	0	0	0	0	0	0
53 1631	WRKER COMP-MED PAYMENTS	0	0	4,080	0	4,080	0	4,080
53 1632	WORKMEN'S COMP-DISABILIT	0	0	1,067	0	1,067	0	1,067
TOTAL PERSONAL SERVICES		40,830	0	130,668	0	130,668	0	130,668
53 2400	MAINTENANCE AGREEMENTS	0	0	700	0	700	0	700
53 2500	RENTALS/LEASES	0	0	100	0	100	0	100
53 2700	TRAVEL&OTHER EMPLOYEE EX	0	0	1,192	0	1,192	0	1,192
53 2800	COMMUNICATION&DATA PROC	1,526	0	5,290	0	5,290	0	5,290
53 2900	OTHER SERVICES	0	0	922	0	922	0	922
TOTAL PURCHASED SERVICES		1,526	0	8,204	0	8,204	0	8,204
53 3100	GENERAL ADMIN SUPPLIES	0	0	462	0	462	0	462
53 3900	OTHER MATERIALS & SUPPLI	0	0	211	0	211	0	211
TOTAL SUPPLIES		0	0	673	0	673	0	673
53 4500	EQUIPMENT	4,595	0	10,082	0	10,082	0	10,082
53 4700	INTANGIBLE ASSETS	0	0	925	0	925	0	925
TOTAL PROPERTY, PLANT & EQUIPMT		4,595	0	11,007	0	11,007	0	11,007
53 5900	OTHER EXPENSES	0	0	200	0	200	0	200
TOTAL OTHER EXPENSES & ADJUSTMEN		0	0	200	0	200	0	200
TOTAL REQUIREMENTS		46,951	0	150,752	0	150,752	0	150,752

Fund Detail

14900 Crime Control and Public Safety - General Fund

1340 SHP MISSING PERSONS CTR

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
ESTIMATED RECEIPTS								

TOTAL RECEIPTS		0	0	0	0	0	0	0

NET APPROPRIATION		46,951	0	150,752	0	150,752	0	150,752

Fund Detail

14900 Crime Control and Public Safety - General Fund

1410 Alcohol Law Enforcement

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1111	EPA-REG SALARIES-APPRO	0	543,046	0	0	0	0	0
53 1211	SPA-REG SALARIES-APPRO	628,517	566,328	579,637	0	579,637	0	579,637
53 1212	SPA-REG SALARIES-RECPT	152,104	246,837	154,420	0	154,420	0	154,420
53 1222	SPA TIME LIMITED SAL-REC	39,955	37,360	39,954	0	39,954	0	39,954
53 1231	SPA LEO SAL & WAGES-APPR	5,252,893	5,167,002	5,555,279	0	5,555,279	0	5,555,279
53 1232	SPA LEO SAL&WAGES-RECEIP	369,790	549,786	389,739	0	389,739	0	389,739
53 1411	SPA-WAGE STRAIGHT OVERTI	86,714	32,860	42,860	0	42,860	0	42,860
53 1412	WAGE STRAIGHT OVERTIME	269,014	290,688	362,589	0	362,589	0	362,589
53 1421	HOLIDAY PAY - APPRO	816	3,515	3,515	0	3,515	0	3,515
53 1422	HOLIDAY PREM PAY-REC	69	17	17	0	17	0	17
53 1431	SHIFT PREM PAY - APPRO	79,299	59,434	59,434	0	59,434	0	59,434
53 1432	SHIFT PREM PAY-10% REC	8,582	15,281	15,281	0	15,281	0	15,281
53 1461	EPA&SPA-LONGVTY PAY-APPR	96,577	96,097	94,477	0	94,477	0	94,477
53 1462	EPA&SPA-LONGVTY PAY-REC	2,036	5,759	5,759	0	5,759	0	5,759
53 1511	SOCIAL SEC CONTRIB-APPRO	484,490	494,589	483,765	0	483,765	0	483,765
53 1512	SOCIAL SEC CONTRIB-RECPT	61,644	90,561	75,136	0	75,136	0	75,136
53 1521	RETIRE CONTRIB-APPR	54,717	153,853	143,554	0	143,554	0	143,554
53 1522	REG RETIRE CONTRIB-RECPT	17,007	33,119	21,493	0	21,493	0	21,493
53 1531	LEO RETIRE CONTRIB-APPRO	759,578	834,588	830,581	0	830,581	0	830,581
53 1532	LEO RETIREMENT-RECEIPTS	88,070	128,211	114,059	0	114,059	0	114,059
53 1561	MED INS CONTRIB-APPRO	513,771	585,614	573,678	0	573,678	0	573,678
53 1562	MED INS CONTRIB-RECPTS	62,230	97,036	67,462	0	67,462	0	67,462
53 1576	FLEXIBLE SPENDING SAVING	3,713	0	0	0	0	0	0
53 1631	WRKER COMP-MED PAYMENTS	138,561	6,336	2,256	0	2,256	0	2,256
53 1632	WORKMEN'S COMP-DISABILIT	41,706	16,565	15,498	0	15,498	0	15,498
53 1633	WRKER COMP-PERM DIS PAYM	7,500	4,562	4,562	0	4,562	0	4,562
53 1634	WRKER COMP-DEATH BENEFIT	33,594	0	0	0	0	0	0
53 1651	COMPENSATION TO BOARD ME	75	0	75	0	75	0	75
53 1660	TAXABLE EMP EXP REIMB	0	39,001	39,001	0	39,001	0	39,001
TOTAL PERSONAL SERVICES		9,253,022	10,098,045	9,674,081	0	9,674,081	0	9,674,081
53 2132	OTHER PROVIDED MED SER	15,437	5,592	5,592	0	5,592	0	5,592
53 2170	ADMIN SERVICES	11,417	35,599	63,507	0	63,507	0	63,507
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	272	170	970	0	970	0	970
53 2186	SECURITY SERVICE AGREE	5,281	1,000	11,000	0	11,000	0	11,000
53 2199	MISC CONTRACTUAL SERVICE	51,012	14,891	47,434	0	47,434	0	47,434
53 2200	UTILITY/ENERGY SERVICES	31,644	26,413	26,413	0	26,413	0	26,413
53 2300	REPAIR SERVICES	30,630	48,148	48,148	0	48,148	0	48,148

Fund Detail

14900 Crime Control and Public Safety - General Fund

1410 Alcohol Law Enforcement

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 2400	MAINTENANCE AGREEMENTS	90,340	31,211	30,511	0	30,511	0	30,511
53 2500	RENTALS/LEASES	282,981	270,561	271,511	0	271,511	0	271,511
53 2700	TRAVEL&OTHER EMPLOYEE EX	90,823	82,287	117,980	0	117,980	0	117,980
53 2800	COMMUNICATION&DATA PROC	131,887	114,886	115,814	0	115,814	0	115,814
53 2900	OTHER SERVICES	38,277	76,221	78,674	0	78,674	0	78,674
TOTAL PURCHASED SERVICES		780,001	711,361	821,936	0	821,936	0	821,936
53 3100	GENERAL ADMIN SUPPLIES	38,817	19,670	23,630	0	23,630	0	23,630
53 3200	FACILITY & HARDWARE SUPP	1,250	2,685	2,685	0	2,685	0	2,685
53 3300	VEHICLE/EQUIP OPER SUPPL	297,586	297,509	297,509	0	297,509	0	297,509
53 3400	FOOD & DIETARY SUPPLIES	0	26	26	0	26	0	26
53 3500	CLOTHING & RECREATNL SUP	36,404	6,770	6,770	0	6,770	0	6,770
53 3700	RESEARCH/DEVELOP& ED SUP	0	539	539	0	539	0	539
53 3900	OTHER MATERIALS & SUPPLI	5,447	8,432	8,221	0	8,221	0	8,221
TOTAL SUPPLIES		379,504	335,631	339,380	0	339,380	0	339,380
53 4500	EQUIPMENT	1,372,328	49,184	39,102	200,000	239,102	200,000	239,102
53 4700	INTANGIBLE ASSETS	442	2,775	3,845	0	3,845	0	3,845
TOTAL PROPERTY, PLANT & EQUIPMT		1,372,770	51,959	42,947	200,000	242,947	200,000	242,947
53 5100	LEGAL, LICENSE&PERMIT CST	4,324	470	1,267	0	1,267	0	1,267
53 5200	PENSION PAYMENTS	332,332	418,307	418,307	0	418,307	0	418,307
53 5800	OTHER ADMINISTRATIVE EXP	2,356	2,545	2,745	0	2,745	0	2,745
53 5900	OTHER EXPENSES	24,411	24,805	29,605	0	29,605	0	29,605
TOTAL OTHER EXPENSES & ADJUSTMEN		363,423	446,127	451,924	0	451,924	0	451,924
53 8990	TRFR TO SUBSEQUENT YEAR	36,641	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		36,641	0	0	0	0	0	0

Fund Detail

14900 Crime Control and Public Safety - General Fund

1410 Alcohol Law Enforcement

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
TOTAL REQUIREMENTS		12,185,361	11,643,123	11,330,268	200,000	11,530,268	200,000	11,530,268

ESTIMATED RECEIPTS								

43	2505 CTRL SUBSTANCE TAX DIST	25,935	0	0	0	0	0	0
43	4140 REIMBURSMTS-PARTS & LABO	2,742	5,722	5,722	0	5,722	0	5,722
43	4320 SALE OF SURPLS CARS/TRUC	68,277	110,750	110,750	0	110,750	0	110,750
43	5100 BSNS LICENSE FEES	193,905	160,034	263,129	0	263,129	0	263,129
43	5200 BINGO LICENSE FEES	40,000	75,238	75,238	0	75,238	0	75,238
43	5500 FINES,PENAL, ASSESS FEE	8,055	0	0	0	0	0	0
43	5900 OTHER LICENSES,FEES&PERM	3	0	3,375	0	3,375	0	3,375
43	7113 INSURANCE RECOVERIES	5,198	0	0	0	0	0	0
43	7117 REBATES	755	0	0	0	0	0	0
43	7990 OTHER MISC REV-PROGRAM	90,999	0	10,000	0	10,000	0	10,000
43	7994 RETURNED CHECK FEE	50	0	0	0	0	0	0
43	8108 TRANS FROM DHHS	483,345	408,265	482,074	0	482,074	0	482,074
43	8123 TRANSFER FROM 24961	1,266,238	0	0	0	0	0	0
43	8136 TRANS FROM LOTTERY COMMI	736,190	1,032,351	811,149	0	811,149	0	811,149
53	8831 DOJ DRUG ENFORCMNT	0	76,555	0	0	0	0	0

TOTAL RECEIPTS		2,921,692	1,868,915	1,761,437	0	1,761,437	0	1,761,437

NET APPROPRIATION		9,263,669	9,774,208	9,568,831	200,000	9,768,831	200,000	9,768,831

Fund Detail

14900 Crime Control and Public Safety - General Fund

1510 Emergency Management

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1111	EPA-REG SALARIES-APPRO	97,284	97,284	97,284	0	97,284	0	97,284
53 1211	SPA-REG SALARIES-APPRO	2,074,596	2,166,615	2,182,418	0	2,182,418	0	2,182,418
53 1212	SPA-REG SALARIES-RECPT	2,194,695	2,947,716	2,370,902	0	2,370,902	0	2,370,902
53 1221	SPA TIME LIMITED SAL-APP	0	0	0	0	0	0	0
53 1222	SPA TIME LIMITED SAL-REC	409,887	71,669	490,490	0	490,490	0	490,490
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	0	14,304	14,304	0	14,304	0	14,304
53 1411	SPA-WAGE STRAIGHT OVERTI	691	0	0	0	0	0	0
53 1412	WAGE STRAIGHT OVERTIME	2,644	1,034	1,034	0	1,034	0	1,034
53 1421	HOLIDAY PAY - APPRO	3,235	2,885	2,885	0	2,885	0	2,885
53 1422	HOLIDAY PREM PAY-REC	2,591	3,087	3,087	0	3,087	0	3,087
53 1431	SHIFT PREM PAY - APPRO	10,550	9,471	9,471	0	9,471	0	9,471
53 1432	SHIFT PREM PAY-10% REC	4,912	10,690	10,690	0	10,690	0	10,690
53 1452	DUAL EMPLOYMENT WAGES-RE	570	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	37,716	30,532	30,532	0	30,532	0	30,532
53 1462	EPA&SPA-LONGVTY PAY-REC	37,630	48,493	46,800	0	46,800	0	46,800
53 1511	SOCIAL SEC CONTRIB-APPRO	164,510	176,295	177,516	0	177,516	0	177,516
53 1512	SOCIAL SEC CONTRIB-RECPT	195,854	231,239	260,636	0	260,636	0	260,636
53 1521	RETIRE CONTRIB-APPR	195,512	251,099	252,331	0	252,331	0	252,331
53 1522	REG RETIRE CONTRIB-RECPT	234,783	405,479	349,141	0	349,141	0	349,141
53 1561	MED INS CONTRIB-APPRO	176,384	219,274	221,352	0	221,352	0	221,352
53 1562	MED INS CONTRIB-RECPTS	252,749	372,274	321,979	0	321,979	0	321,979
53 1572	UNEMP COMP PAYMNTS TO ES	0	4,316	4,316	0	4,316	0	4,316
53 1575	EMPLOYEE ASSISTANCE PROG	250	0	0	0	0	0	0
53 1576	FLEXIBLE SPENDING SAVING	5,503	0	0	0	0	0	0
53 1625	ST DISABILITY PMT	-8,896	0	0	0	0	0	0
53 1627	ST DISABILITY PMT-APPROP	1,052	0	0	0	0	0	0
53 1628	ST DISABILITY PMT RCPT	8,012	0	0	0	0	0	0
53 1631	WRKER COMP-MED PAYMENTS	14,027	90,096	90,096	0	90,096	0	90,096
53 1632	WORKMEN'S COMP-DISABILIT	21,258	3,244	3,244	0	3,244	0	3,244
53 1651	COMPENSATION TO BOARD ME	0	700	700	0	700	0	700
TOTAL PERSONAL SERVICES		6,137,999	7,165,296	6,948,708	0	6,948,708	0	6,948,708
53 2110	LEGAL FEES	0	0	100	0	100	0	100
53 2120	ACCOUNTING FEES	25,175	23,750	28,750	0	28,750	0	28,750
53 2140	INFORMATN TECHNOLOGY SVC	432	0	21,000	0	21,000	0	21,000
53 2143	LAN SUPPORT	2,161	0	0	0	0	0	0
53 2170	ADMIN SERVICES	72,169	228,748	216,338	0	216,338	0	216,338
53 2181	FOOD SRVC AGREEMENT	0	250	0	0	0	0	0
53 2184	JANITORIAL SER AGREEMENT	16,331	13,989	21,641	0	21,641	0	21,641

Fund Detail

14900 Crime Control and Public Safety - General Fund

1510 Emergency Management

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 2185	WASTE REM/RECY SER AGREE	1,943	890	2,150	0	2,150	0	2,150
53 2186	SECURITY SERVICE AGREE	1,485	0	1,500	0	1,500	0	1,500
53 2187	PEST CONTROL AGREEMENT	849	280	1,280	0	1,280	0	1,280
53 2193	TRANSPORTATION SRVCS	13,614	0	5,000	0	5,000	0	5,000
53 2199	MISC CONTRACTUAL SERVICE	13,233,377	20,541,019	20,140,297	0	20,140,297	0	20,140,297
53 2200	UTILITY/ENERGY SERVICES	45,513	33,321	35,589	0	35,589	0	35,589
53 2300	REPAIR SERVICES	53,598	33,686	63,724	0	63,724	0	63,724
53 2400	MAINTENANCE AGREEMENTS	88,833	51,578	121,363	0	121,363	0	121,363
53 2500	RENTALS/LEASES	815,915	507,068	820,609	0	820,609	0	820,609
53 2700	TRAVEL&OTHER EMPLOYEE EX	151,709	926,961	467,857	0	467,857	0	467,857
53 2800	COMMUNICATION&DATA PROC	451,722	597,790	663,369	0	663,369	0	663,369
53 2900	OTHER SERVICES	63,769	106,717	92,385	0	92,385	0	92,385
TOTAL PURCHASED SERVICES		15,038,595	23,066,047	22,702,952	0	22,702,952	0	22,702,952
53 3100	GENERAL ADMIN SUPPLIES	116,961	77,322	141,498	0	141,498	0	141,498
53 3200	FACILITY & HARDWARE SUPP	5,033	3,252	8,452	0	8,452	0	8,452
53 3300	VEHICLE/EQUIP OPER SUPPL	15,815	5,550	17,675	0	17,675	0	17,675
53 3400	FOOD & DIETARY SUPPLIES	119,905	122,628	2,770	0	2,770	0	2,770
53 3500	CLOTHING & RECREATNL SUP	16,372	3,775	15,000	0	15,000	0	15,000
53 3600	DRUGS/PHARMACEUTICAL SUP	0	24	24	0	24	0	24
53 3700	RESEARCH/DEVELOP& ED SUP	1,843	1,683	3,000	0	3,000	0	3,000
53 3900	OTHER MATERIALS & SUPPLI	41,035	65,795	56,409	0	56,409	0	56,409
TOTAL SUPPLIES		316,964	280,029	244,828	0	244,828	0	244,828
53 4500	EQUIPMENT	754,065	1,027,071	762,517	0	762,517	0	762,517
53 4600	ART,OTHER ARTIFACTS&LIT	0	647	0	0	0	0	0
53 4700	INTANGIBLE ASSETS	29,848	4,050	102,993	0	102,993	0	102,993
TOTAL PROPERTY, PLANT & EQUIPMT		783,913	1,031,768	865,510	0	865,510	0	865,510
53 5100	LEGAL, LICENSE&PERMIT CST	0	250	2,000	0	2,000	0	2,000
53 5600	ASSET & OTHER ADJUSTMENT	0	13,490	0	0	0	0	0
53 5800	OTHER ADMINISTRATIVE EXP	3,797	21,789	17,075	0	17,075	0	17,075
53 5900	OTHER EXPENSES	-556,135	44,548	43,808	0	43,808	0	43,808
TOTAL OTHER EXPENSES & ADJUSTMEN		-552,338	80,077	62,883	0	62,883	0	62,883
53 6114	IFG-DISASTER ASSISTANCE	-737	0	0	0	0	0	0
53 6215	ST AID-HAZARD MITIGATATI	2,651,811	806,600	453,684	0	453,684	0	453,684

Fund Detail

14900 Crime Control and Public Safety - General Fund

1510 Emergency Management

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 6910	AID TO OTHER GOV UNITS	608,263	524,448	491,500	0	491,500	0	491,500
53 6920	AID TO LOCAL UNITS	3,986,509	8,622,281	6,437,939	0	6,437,939	0	6,437,939
53 6960	MUNICIPALITY ALLOCATIONS	1,394,658	2,746,201	2,666,604	0	2,666,604	0	2,666,604
53 6992	OTHER AIDS AND GRANTS	0	500	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE		8,640,504	12,700,030	10,049,727	0	10,049,727	0	10,049,727
53 7105	RES-GRANT PERSONNEL COST	0	191,432	191,432	0	191,432	0	191,432
53 7112	RESERVE-FEDERAL	0	94,884	94,884	0	94,884	0	94,884
53 7114	RESERVES - STATE	0	0	11,374	0	11,374	0	11,374
TOTAL RESERVES		0	286,316	297,690	0	297,690	0	297,690
53 8101	TRANS TO DOA	0	700,000	0	0	0	0	0
53 8103	TRSFR TO DENR	144,000	140,197	140,197	0	140,197	0	140,197
53 8105	TRANS TO DOI	0	100,000	0	0	0	0	0
53 8108	TRANSFER TO DHHS	0	550,000	0	0	0	0	0
53 8116	TRANSFER TO GEN ASSEB	0	150,000	0	0	0	0	0
53 8117	TRANSFER TO B/C 24963	4,502,538	568,201	568,201	0	568,201	0	568,201
53 8118	TRANS TO DCCPS	-52,303	0	0	0	0	0	0
53 8120	TRANS TO WILDLIFE RES CO	0	11,000	11,000	0	11,000	0	11,000
53 8138	TRANS TO NC PORTS AUTH	0	50,000	0	0	0	0	0
53 8154	TRANS TO CODE 24960	15,400	100,000	0	0	0	0	0
53 8166	TRANS TO DOJ	0	600,000	0	0	0	0	0
53 8170	TRANS TO UNC-CH	189,130	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		4,798,765	2,969,398	719,398	0	719,398	0	719,398
TOTAL REQUIREMENTS		35,164,402	47,578,961	41,891,696	0	41,891,696	0	41,891,696
ESTIMATED RECEIPTS								
43 4320	SALE OF SURPLS CARS/TRUC	3,394	0	0	0	0	0	0
43 5500	FINES,PENAL, ASSESS FEE	884,474	1,885,044	1,217,124	0	1,217,124	0	1,217,124
43 7113	INSURANCE RECOVERIES	76,411	50,000	50,000	0	50,000	0	50,000
43 7990	OTHER MISC REV-PROGRAM	152	0	0	0	0	0	0
43 8112	TRANS-FROM DENR	29,662	51,257	25,180	0	25,180	0	25,180
43 8113	TRSFR-OSBM	4,502,538	568,201	568,201	0	568,201	0	568,201
43 8114	TRSFR OSBM-DISASTER RSRV	0	124,840	0	0	0	0	0

Fund Detail

14900 Crime Control and Public Safety - General Fund

1510 Emergency Management

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
ESTIMATED RECEIPTS								
43 8118	TRANS-DCCPS-DISAST PAYME	-52,303	0	0	0	0	0	0
43 8120	TRANSFER FROM B/C 24963	880,689	187,721	324,691	0	324,691	0	324,691
43 8124	TRSFRR FROM CODE 24960	32,239	32,239	32,239	0	32,239	0	32,239
43 8196	TRANSFER FROM CODE 24965	573,036	0	936,855	0	936,855	0	936,855
53 8220	REIMBURSEMENT-DUAL EMPLO	1,077	0	0	0	0	0	0
53 88A1	NC SEA LEVEL RISE RK	236,682	0	0	0	0	0	0
53 88E1	FEMA-L-PDM ASSTN	90,234	6,560	-193,440	0	-193,440	0	-193,440
53 88E4	FEMA-SRL-HM ASSTN	315,571	7,607	7,607	0	7,607	0	7,607
53 88M1	REPETITIVE FLOOD CLAIMS	659,134	515,274	331,476	0	331,476	0	331,476
53 88N1	EARTHQUAKE HAZARDS REDUC	6,656	0	0	0	0	0	0
53 8803	FEMA-FLOOD MITIG ASSTNC	1,837,791	477,334	845,538	0	845,538	0	845,538
53 8805	FEMA-TERR PREP-PLANNING	0	2,270	0	0	0	0	0
53 8809	FEMA MAP MOD MGT SUPPORT	200,752	742,946	0	0	0	0	0
53 8812	FLOODPLAIN MAPP-CGIA	0	14,240	14,240	0	14,240	0	14,240
53 8814	EMERG MGMT-LOCL UNT	7,803,097	3,972,746	8,361,433	0	8,361,433	0	8,361,433
53 8817	FLOODP MAPP-SURF ELEV	1,277	0	0	0	0	0	0
53 8819	EM-FLOOD INS 83.502	106,008	236,754	289,561	0	289,561	0	289,561
53 8841	FED DISASTER ASSISTANCE	9,709,471	25,156,337	24,784,471	0	24,784,471	0	24,784,471
53 8864	US DEPT OF COMMERCE	181,841	620,936	0	0	0	0	0
53 8867	FEMA IHRM PROGRAM	3,114,101	125,000	325,000	0	325,000	0	325,000
53 8880	DOJ-DOMESTIC PREP PROGRA	0	1,136	0	0	0	0	0
53 8882	HOMELAND SECURITY GRANT	-14,374	8,849,333	0	0	0	0	0
53 8893	US DEPT TRANSPORTATION	443,621	425,893	425,893	0	425,893	0	425,893
43 8980	TRSFRR FRM PREV YEAR	241,000	0	0	0	0	0	0

TOTAL RECEIPTS		31,864,231	44,053,668	38,346,069	0	38,346,069	0	38,346,069

NET APPROPRIATION		3,300,171	3,525,293	3,545,627	0	3,545,627	0	3,545,627

Fund Detail

14900 Crime Control and Public Safety - General Fund

1520 Local Government Support

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1212	SPA-REG SALARIES-RECPT	381,155	407,377	559,777	0	559,777	0	559,777
53 1222	SPA TIME LIMITED SAL-REC	476,913	123,555	506,830	0	506,830	0	506,830
53 1412	WAGE STRAIGHT OVERTIME	87	0	0	0	0	0	0
53 1422	HOLIDAY PREM PAY-REC	366	0	0	0	0	0	0
53 1462	EPA&SPA-LONGVTY PAY-REC	5,485	0	0	0	0	0	0
53 1512	SOCIAL SEC CONTRIB-RECPT	62,929	40,617	75,491	0	75,491	0	75,491
53 1522	REG RETIRE CONTRIB-RECPT	78,262	55,802	117,862	0	117,862	0	117,862
53 1562	MED INS CONTRIB-RECPTS	81,955	66,096	117,519	0	117,519	0	117,519
53 1576	FLEXIBLE SPENDING SAVING	2,446	0	0	0	0	0	0
53 1631	WRKER COMP-MED PAYMENTS	10,009	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		1,099,607	693,447	1,377,479	0	1,377,479	0	1,377,479
53 2120	ACCOUNTING FEES	82,100	18,058	18,058	0	18,058	0	18,058
53 2160	ENGINEERING SERVICES	-34,250	0	0	0	0	0	0
53 2170	ADMIN SERVICES	20	43,083	90,683	0	90,683	0	90,683
53 2199	MISC CONTRACTUAL SERVICE	150,860	1,462,881	1,456,881	0	1,456,881	0	1,456,881
53 2200	UTILITY/ENERGY SERVICES	158	0	0	0	0	0	0
53 2500	RENTALS/LEASES	15,874	50,871	50,871	0	50,871	0	50,871
53 2700	TRAVEL&OTHER EMPLOYEE EX	107,426	171,933	183,933	0	183,933	0	183,933
53 2800	COMMUNICATION&DATA PROC	5,948	56,100	56,100	0	56,100	0	56,100
53 2900	OTHER SERVICES	2,935	2,250	8,250	0	8,250	0	8,250
TOTAL PURCHASED SERVICES		331,071	1,805,176	1,864,776	0	1,864,776	0	1,864,776
53 3100	GENERAL ADMIN SUPPLIES	6,351	18,172	18,172	0	18,172	0	18,172
53 3200	FACILITY & HARDWARE SUPP	-1,194	0	0	0	0	0	0
53 3300	VEHICLE/EQUIP OPER SUPPL	456	0	0	0	0	0	0
53 3700	RESEARCH/DEVELOP& ED SUP	171	7,826	7,826	0	7,826	0	7,826
53 3900	OTHER MATERIALS & SUPPLI	88	1,600	1,600	0	1,600	0	1,600
TOTAL SUPPLIES		5,872	27,598	27,598	0	27,598	0	27,598
53 4500	EQUIPMENT	1,910,523	380,517	380,517	0	380,517	0	380,517
53 4700	INTANGIBLE ASSETS	32,124	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		1,942,647	380,517	380,517	0	380,517	0	380,517
53 5900	OTHER EXPENSES	0	25,696	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		0	25,696	0	0	0	0	0

Fund Detail

14900 Crime Control and Public Safety - General Fund

1520 Local Government Support

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 69J0	AIDS TO LOCALS TRAIN	45,909	0	0	0	0	0	0
53 6910	AID TO OTHER GOV UNITS	212,065	6,850,121	4,703,918	0	4,703,918	0	4,703,918
53 6920	AID TO LOCAL UNITS	8,824,721	26,340,692	26,340,692	0	26,340,692	0	26,340,692
TOTAL AID & PUBLIC ASSISTANCE		9,082,695	33,190,813	31,044,610	0	31,044,610	0	31,044,610
53 7112	RESERVE-FEDERAL	0	8,797,694	8,524,169	0	8,524,169	0	8,524,169
TOTAL RESERVES		0	8,797,694	8,524,169	0	8,524,169	0	8,524,169
53 8103	TRSFYR TO DENR	41,420	101,228	101,228	0	101,228	0	101,228
53 8109	TRANS TO DOT	39,348	208,396	208,396	0	208,396	0	208,396
53 8111	TRANS TO AGRIC	71,719	322,498	322,498	0	322,498	0	322,498
53 8113	TRSFYR-GOV OFFICE	0	95,000	95,000	0	95,000	0	95,000
53 8138	TRANS TO NC PORTS AUTH	128,504	128,250	128,250	0	128,250	0	128,250
53 8151	TRANSFER TO CODE 14900	18,522	0	0	0	0	0	0
53 8154	TRANS TO CODE 24960	3,366,154	6,468,088	6,468,088	0	6,468,088	0	6,468,088
53 8166	TRANS TO DOJ	105,136	758,721	758,721	0	758,721	0	758,721
TOTAL INTRAGOVERNMENTAL TRANSACT		3,770,803	8,082,181	8,082,181	0	8,082,181	0	8,082,181
TOTAL REQUIREMENTS		16,232,695	53,003,122	51,301,330	0	51,301,330	0	51,301,330
ESTIMATED RECEIPTS								
43 2301	REIMBURSEMENT FROM LOCAL	62,844	0	0	0	0	0	0
43 8124	TRSFYR FROM CODE 24960	857,576	0	0	0	0	0	0
53 88HA	UASI NON PROFIT INITIATI	45,909	0	0	0	0	0	0
53 88HB	EOC	72,542	500,000	500,000	0	500,000	0	500,000
53 88H1	HSGP FY0 REVEN	11,105,800	33,185,637	31,489,845	0	31,489,845	0	31,489,845
53 88H2	LOCAL GOVERNMENT SUPPORT	433,356	2,604,000	2,598,000	0	2,598,000	0	2,598,000
53 88H3	LOCAL GOVERNMENT SUPPORT	34,015	214,842	214,842	0	214,842	0	214,842
53 88H4	LOCAL GOVERNMENT SUPPORT	36,735	899,992	899,992	0	899,992	0	899,992
53 88H5	LOCAL GOVERNMENT SUPPORT	421,057	1,004,373	1,004,373	0	1,004,373	0	1,004,373
53 88H6	FFY07 PSIC	3,007,921	8,400,617	8,400,617	0	8,400,617	0	8,400,617
53 88H7	HLS PSGP GRANT	74,427	0	0	0	0	0	0
53 88H8	PSGP	30,332	0	0	0	0	0	0
53 88H9	FFY08 HLS IECGP	85,687	953,953	953,953	0	953,953	0	953,953
53 8882	HOMELAND SECURITY GRANT	0	5,239,708	5,239,708	0	5,239,708	0	5,239,708

Fund Detail

14900 Crime Control and Public Safety - General Fund

1610 Victim and Justice Services

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1111	EPA-REG SALARIES-APPRO	79,737	79,738	79,738	0	79,738	0	79,738
53 1211	SPA-REG SALARIES-APPRO	264,294	256,608	256,608	0	256,608	0	256,608
53 1212	SPA-REG SALARIES-RECPT	32,300	32,300	32,300	0	32,300	0	32,300
53 1222	SPA TIME LIMITED SAL-REC	28,176	26,035	28,176	0	28,176	0	28,176
53 1312	REG(N S) TEMP WAGES-REC	30,952	0	0	0	0	0	0
53 1421	HOLIDAY PAY - APPRO	73	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	4,026	5,048	5,048	0	5,048	0	5,048
53 1462	EPA&SPA-LONGVTY PAY-REC	423	633	633	0	633	0	633
53 1511	SOCIAL SEC CONTRIB-APPRO	26,060	25,905	25,905	0	25,905	0	25,905
53 1512	SOCIAL SEC CONTRIB-RECPT	7,075	2,520	2,520	0	2,520	0	2,520
53 1521	RETIRE CONTRIB-APPR	30,462	36,482	36,482	0	36,482	0	36,482
53 1522	REG RETIRE CONTRIB-RECPT	5,329	7,140	7,140	0	7,140	0	7,140
53 1561	MED INS CONTRIB-APPRO	38,854	39,432	39,432	0	39,432	0	39,432
53 1562	MED INS CONTRIB-RECPTS	9,053	9,014	9,014	0	9,014	0	9,014
53 1575	EMPLOYEE ASSISTANCE PROG	250	0	0	0	0	0	0
53 1576	FLEXIBLE SPENDING SAVING	316	0	0	0	0	0	0
53 1651	COMPENSATION TO BOARD ME	270	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		557,650	520,855	522,996	0	522,996	0	522,996
53 2110	LEGAL FEES	150	300	300	0	300	0	300
53 2170	ADMIN SERVICES	143	3,824	3,824	0	3,824	0	3,824
53 2199	MISC CONTRACTUAL SERVICE	0	2,624	2,624	0	2,624	0	2,624
53 2400	MAINTENANCE AGREEMENTS	5,765	14,775	14,775	0	14,775	0	14,775
53 2500	RENTALS/LEASES	209	1,554	1,554	0	1,554	0	1,554
53 2700	TRAVEL&OTHER EMPLOYEE EX	5,478	7,383	7,383	0	7,383	0	7,383
53 2800	COMMUNICATION&DATA PROC	9,415	10,873	10,873	0	10,873	0	10,873
53 2900	OTHER SERVICES	65	500	500	0	500	0	500
TOTAL PURCHASED SERVICES		21,225	41,833	41,833	0	41,833	0	41,833
53 3100	GENERAL ADMIN SUPPLIES	2,624	3,853	3,853	0	3,853	0	3,853
53 3400	FOOD & DIETARY SUPPLIES	11	19	19	0	19	0	19
53 3600	DRUGS/PHARMACEUTICAL SUP	20,844	0	0	0	0	0	0
53 3900	OTHER MATERIALS & SUPPLI	13	3,248	3,248	0	3,248	0	3,248
TOTAL SUPPLIES		23,492	7,120	7,120	0	7,120	0	7,120
53 4500	EQUIPMENT	0	809	809	0	809	0	809
TOTAL PROPERTY, PLANT & EQUIPMT		0	809	809	0	809	0	809

Fund Detail

14900 Crime Control and Public Safety - General Fund

1610 Victim and Justice Services

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 5800	OTHER ADMINISTRATIVE EXP	2,058	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		2,058	0	0	0	0	0	0
53 6100	RAPE VICTIM ASSISTANCE	452,253	1,336,500	1,336,500	0	1,336,500	0	1,336,500
53 6101	VICTIM COMPENSATION	8,514,239	8,072,219	8,713,366	700,000	9,413,366	700,000	9,413,366
TOTAL AID & PUBLIC ASSISTANCE		8,966,492	9,408,719	10,049,866	700,000	10,749,866	700,000	10,749,866
53 7113	RESERVE-VOCA ADMIN	0	194,823	170,175	0	170,175	0	170,175
TOTAL RESERVES		0	194,823	170,175	0	170,175	0	170,175
TOTAL REQUIREMENTS		9,570,917	10,174,159	10,792,799	700,000	11,492,799	700,000	11,492,799
ESTIMATED RECEIPTS								
43 5500	FINES,PENAL, ASSESS FEE	210,694	0	0	0	0	0	0
43 8109	TRANS-DEPT OF CORR	650,562	0	641,147	0	641,147	0	641,147
53 8301	REFUND PRIOR YR EXPEND	63,821	0	0	0	0	0	0
53 8836	DPT OF JSTCE-VOCA	2,303,538	4,799,106	4,776,599	0	4,776,599	0	4,776,599
43 8980	TRSFRR FRM PREV YEAR	700,000	0	0	0	0	0	0
TOTAL RECEIPTS		3,928,615	4,799,106	5,417,746	0	5,417,746	0	5,417,746
NET APPROPRIATION		5,642,302	5,375,053	5,375,053	700,000	6,075,053	700,000	6,075,053

Fund Detail

14900 Crime Control and Public Safety - General Fund

1710 Governor's Crime Commission

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1111	EPA-REG SALARIES-APPRO	89,629	0	92,647	0	92,647	0	92,647
53 1211	SPA-REG SALARIES-APPRO	212,707	476,102	384,005	0	384,005	0	384,005
53 1212	SPA-REG SALARIES-RECPT	1,436,979	1,353,319	1,427,919	0	1,427,919	0	1,427,919
53 1221	SPA TIME LIMITED SAL-APP	0	550	0	0	0	0	0
53 1222	SPA TIME LIMITED SAL-REC	-11,395	0	0	0	0	0	0
53 1411	SPA-WAGE STRAIGHT OVERTI	170	0	0	0	0	0	0
53 1412	WAGE STRAIGHT OVERTIME	1,681	0	0	0	0	0	0
53 1421	HOLIDAY PAY - APPRO	495	0	0	0	0	0	0
53 1422	HOLIDAY PREM PAY-REC	528	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	4,955	10,837	3,959	0	3,959	0	3,959
53 1462	EPA&SPA-LONGVTY PAY-REC	22,106	45,817	34,255	0	34,255	0	34,255
53 1511	SOCIAL SEC CONTRIB-APPRO	22,603	37,350	37,350	0	37,350	0	37,350
53 1512	SOCIAL SEC CONTRIB-RECPT	107,174	106,806	111,530	0	111,530	0	111,530
53 1521	RETIRE CONTRIB-APPR	26,960	52,812	46,961	0	46,961	0	46,961
53 1522	REG RETIRE CONTRIB-RECPT	126,873	162,924	153,865	0	153,865	0	153,865
53 1561	MED INS CONTRIB-APPRO	24,353	44,362	44,362	0	44,362	0	44,362
53 1562	MED INS CONTRIB-RECPTS	128,100	127,414	132,678	0	132,678	0	132,678
53 1576	FLEXIBLE SPENDING SAVING	2,116	0	0	0	0	0	0
53 1625	ST DISABILITY PMT	0	104	0	0	0	0	0
53 1631	WRKER COMP-MED PAYMENTS	0	261	261	0	261	0	261
53 1651	COMPENSATION TO BOARD ME	1,625	3,952	3,452	0	3,452	0	3,452
TOTAL PERSONAL SERVICES		2,197,659	2,422,610	2,473,244	0	2,473,244	0	2,473,244
53 2110	LEGAL FEES	0	1,700	1,000	0	1,000	0	1,000
53 2120	ACCOUNTING FEES	68,949	0	0	0	0	0	0
53 2170	ADMIN SERVICES	15,100	49,068	95,803	0	95,803	0	95,803
53 2181	FOOD SRVC AGREEMENT	17,658	22,500	30,000	0	30,000	0	30,000
53 2185	WASTE REM/RECY SER AGREE	14	0	2,000	0	2,000	0	2,000
53 2199	MISC CONTRACTUAL SERVICE	1,287,556	327,034	895,141	0	895,141	0	895,141
53 2300	REPAIR SERVICES	1,076	9,249	3,049	0	3,049	0	3,049
53 2400	MAINTENANCE AGREEMENTS	74,107	15,455	74,100	0	74,100	0	74,100
53 2500	RENTALS/LEASES	168,998	273,099	263,303	0	263,303	0	263,303
53 2700	TRAVEL&OTHER EMPLOYEE EX	93,208	212,294	199,329	0	199,329	0	199,329
53 2800	COMMUNICATION&DATA PROC	86,189	127,446	119,992	0	119,992	0	119,992
53 2900	OTHER SERVICES	25,958	35,289	35,789	0	35,789	0	35,789
TOTAL PURCHASED SERVICES		1,838,813	1,073,134	1,719,506	0	1,719,506	0	1,719,506
53 3100	GENERAL ADMIN SUPPLIES	18,900	26,240	25,061	0	25,061	0	25,061
53 3400	FOOD & DIETARY SUPPLIES	870	1,362	4,862	0	4,862	0	4,862

Fund Detail

14900 Crime Control and Public Safety - General Fund

1710 Governor's Crime Commission

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 3700	RESEARCH/DEVELOP& ED SUP	0	59,768	59,768	0	59,768	0	59,768
53 3900	OTHER MATERIALS & SUPPLI	498	14,391	18,619	0	18,619	0	18,619
TOTAL SUPPLIES		20,268	101,761	108,310	0	108,310	0	108,310
53 4500	EQUIPMENT	16,538	48,675	64,000	0	64,000	0	64,000
53 4600	ART,OTHER ARTIFACTS&LIT	0	2,500	0	0	0	0	0
53 4700	INTANGIBLE ASSETS	10,956	6,000	28,144	0	28,144	0	28,144
TOTAL PROPERTY, PLANT & EQUIPMT		27,494	57,175	92,144	0	92,144	0	92,144
53 5100	LEGAL,LICENSE&PERMIT CST	8,500	0	0	0	0	0	0
53 5600	ASSET & OTHER ADJUSTMENT	0	26,198	1,395	0	1,395	0	1,395
53 5800	OTHER ADMINISTRATIVE EXP	12,124	13,650	10,800	0	10,800	0	10,800
53 5900	OTHER EXPENSES	0	13,641	10,083	0	10,083	0	10,083
TOTAL OTHER EXPENSES & ADJUSTMEN		20,624	53,489	22,278	0	22,278	0	22,278
53 6JAD	WAKE/DURHAM PREV PARTN N	0	500,000	500,000	0	500,000	0	500,000
53 6JAE	EASTERN PSN ANTI-GANG NG	0	50,000	50,000	0	50,000	0	50,000
53 6JAM	MID. PSN ANTI-GANG NGOV	15,022	0	0	0	0	0	0
53 6JAW	WEST.PSN ANTI-GANG NGOV	13,743	100,000	90,000	0	90,000	0	90,000
53 6JA4	JAIBG JUV ACCT INCEN BGO	453,902	522,100	522,100	0	522,100	0	522,100
53 6JC4	JJDP GRANT	210,141	1,124,000	1,124,000	0	1,124,000	0	1,124,000
53 6JD4	VAWA GRANT	1,049,254	550,000	550,000	0	550,000	0	550,000
53 6JE4	HHS CHILDREN JUSTICE 04	54,885	0	0	0	0	0	0
53 6JJ1	BYRNE JUST ASST/NON GOV	1,446,965	1,493,060	1,493,060	0	1,493,060	0	1,493,060
53 6JK4	VAWA RURAL DOMEST 04/NG	40,093	461,884	461,884	0	461,884	0	461,884
53 6JL1	DOM VIOL GRNT DOA NG	-15,417	0	0	0	0	0	0
53 6JM1	RP/SXLT ASSLT DOA NG	-4,249	0	0	0	0	0	0
53 6J02	STATE AID GANG VL NGV	2,213,100	0	0	0	0	0	0
53 6J05	ST AID ILLEGAL IMMIG NGO	460,189	0	0	0	0	0	0
53 6J21	TITLE V JPFX	9,226	28,125	28,125	0	28,125	0	28,125
53 6J66	VOCA GRANT	7,820,799	12,818,600	12,118,600	0	12,118,600	0	12,118,600
53 6J88	SAFE NEIGHBORHOODS-EAST	8,169	39,709	39,709	0	39,709	0	39,709
53 6J89	SAFE NEIGHBORHOODS-MIDDL	9,019	28,019	28,019	0	28,019	0	28,019
53 6J91	SAFE NEIGHBORHOODS-WEST	16,329	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	2,358,735	0	0	0	0	0	0
53 6226	STATE AID - SHERRIFF GNT	0	100,000	100,000	-100,000	0	-100,000	0
53 69AB	ADAM WALSH ACT IMP	2,297	0	0	0	0	0	0

Fund Detail

14900 Crime Control and Public Safety - General Fund

1710 Governor's Crime Commission

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 69AD	WAKE/DURHAM PREV PARTN G	680,933	553,913	553,913	0	553,913	0	553,913
53 69AE	EASTERN PSN ANTI-GANG GO	20,828	110,000	110,000	0	110,000	0	110,000
53 69AF	NC SBI LABORATORY	134,300	0	0	0	0	0	0
53 69AG	CONV OFFNDR DNA BCKLG SB	389,865	0	0	0	0	0	0
53 69AM	MIDDLE PSN ANTI-GANG GOV	37,883	280,000	280,000	0	280,000	0	280,000
53 69AW	WEST.PSN ANTI-GANG GOV	28,039	146,000	146,000	0	146,000	0	146,000
53 69A4	JUV ACCT BLOCK GRT 04	493,626	522,100	436,125	0	436,125	0	436,125
53 69C4	JJDP GRANT 2004	657,110	754,200	877,869	0	877,869	0	877,869
53 69D4	VAWA GRANT 04	1,408,724	1,633,393	1,633,393	0	1,633,393	0	1,633,393
53 69E4	HHS CHILDREN JUSTICE 04	276,643	118,706	118,706	0	118,706	0	118,706
53 69JA	FOREN DNA CAP ENHCMNT	0	88,861	88,861	0	88,861	0	88,861
53 69JB	FOREN SCIENCE 04 GR# 170	423,254	0	0	0	0	0	0
53 69J1	BYRNE JUSTICE ASST GRANT	2,974,773	6,528,451	5,379,471	0	5,379,471	0	5,379,471
53 69J4	FOREN DNA CSWK BCKLG	782,712	1,269,094	1,269,094	0	1,269,094	0	1,269,094
53 6921	TITLE V GRANT 04	15,579	28,125	28,125	0	28,125	0	28,125
53 6930	AID TO NC VAN	108,000	112,500	112,500	0	112,500	0	112,500
53 6951	DOJ-NC ELECTRONIC MTRNG	110,407	471,310	471,310	0	471,310	0	471,310
53 6956	DOJ NC RSAT GRANT 03	61,764	0	0	0	0	0	0
53 6966	VOCA 2004	913,289	5,536,500	5,536,500	0	5,536,500	0	5,536,500
53 697B	BYRNE JAG SPPLMNT GOV	20,654	0	0	0	0	0	0
53 6974	DRUG ENF GRANT 2004	51,370	37,945	37,945	0	37,945	0	37,945
53 6988	SAFE NEIGHBORHOODS-EAST	107,612	39,710	39,710	0	39,710	0	39,710
53 6989	SAFE NEIGHBORHOOD-MIDDLE	156,993	28,019	28,019	0	28,019	0	28,019
53 6991	SAFE NEIGHBORHOODS-WEST	180,414	37,869	37,869	0	37,869	0	37,869
53 6995	NC CRIME HST IMP 04	207,291	100,000	100,000	0	100,000	0	100,000
TOTAL AID & PUBLIC ASSISTANCE		26,404,265	36,350,062	34,528,776	-100,000	34,428,776	-100,000	34,428,776
53 7112	RESERVE-FEDERAL	0	1,125,438	1,090,995	0	1,090,995	0	1,090,995
TOTAL RESERVES		0	1,125,438	1,090,995	0	1,090,995	0	1,090,995
53 8132	STATE AGENCY MATCH	0	19,909	19,909	0	19,909	0	19,909
53 8990	TRSPR TO SUBSEQUENT YEAR	6,745,508	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		6,745,508	19,909	19,909	0	19,909	0	19,909

Fund Detail

14900 Crime Control and Public Safety - General Fund

1710 Governor's Crime Commission

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
----- TOTAL REQUIREMENTS		37,254,631	41,203,578	40,055,162	-100,000	39,955,162	-100,000	39,955,162

ESTIMATED RECEIPTS								

43	4320 SALE OF SURPLS CARS/TRUC	233	0	0	0	0	0	0
43	8122 TRANSFER FROM CODE 24962	7,426,997	9,259,399	9,233,182	0	9,233,182	0	9,233,182
53	88AB ADAM WALSH ACT IMP	2,297	0	0	0	0	0	0
53	88AC NCHIP GRANT	207,291	0	100,000	0	100,000	0	100,000
53	88AD WAKE/DURHAM PREV PARTN F	680,933	1,053,913	1,053,913	0	1,053,913	0	1,053,913
53	88AE EASTERN PSN ANTI-GANG	20,828	160,000	160,000	0	160,000	0	160,000
53	88AF NC SBI LABORATORY	134,300	0	0	0	0	0	0
53	88AG CONV OFFNDER DNA BCKLG S	389,865	0	0	0	0	0	0
53	88AM MIDDLE PSN ANTI-GANG	55,378	280,000	280,000	0	280,000	0	280,000
53	88AW WESTERN PSN ANTI-GANG	41,782	246,000	246,000	0	246,000	0	246,000
53	8826 DNA CAPACITY USDOJ 04	0	88,861	88,861	0	88,861	0	88,861
53	8827 FORENSIC USDOJ DNA 04	782,712	1,269,094	1,269,094	0	1,269,094	0	1,269,094
53	8831 DOJ DRUG ENFORCMNT	51,370	1,425,817	303,618	0	303,618	0	303,618
53	8832 DPT OF JSTCE-BJS-16-531	63,209	286,396	186,396	0	186,396	0	186,396
53	8835 DPT OF JSTCE-JJDP-16-540	1,119,289	2,250,992	2,250,992	0	2,250,992	0	2,250,992
53	8836 DPT OF JSTCE-VOCA	9,667,107	20,199,945	20,199,945	0	20,199,945	0	20,199,945
53	8837 VIOLENCE AGNST WOMEN ACT	2,602,758	2,487,156	2,487,156	0	2,487,156	0	2,487,156
53	8844 VAWA-RURAL DOMESTIC VIOL	40,093	461,884	461,884	0	461,884	0	461,884
53	8845 DOJ-JJDP TITLE V	20,208	56,250	56,250	0	56,250	0	56,250
53	8847 DOJ-NC RSAT GRANT	61,764	0	0	0	0	0	0
53	8851 NC ELECTRONIC MONITORING	110,407	471,310	471,310	0	471,310	0	471,310
53	887A SAVAN ENHANCEMENT GRT	125,362	0	0	0	0	0	0
53	8891 HHS-CHILDRENS JST 13.643	331,527	118,706	118,706	0	118,706	0	118,706
53	8895 FORENSIC SCIENCE INP PRO	423,254	0	0	0	0	0	0
53	8896 PROJCT SAFE NEIGHBORHOOD	392,362	211,195	211,195	0	211,195	0	211,195
43	8980 TRSFR FRM PREV YEAR	13,257,625	0	0	0	0	0	0
----- TOTAL RECEIPTS		38,008,951	40,326,918	39,178,502	0	39,178,502	0	39,178,502

Fund Detail

14900 Crime Control and Public Safety - General Fund

1710 Governor's Crime Commission

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
NET APPROPRIATION		-754,320	876,660	876,660	-100,000	776,660	-100,000	776,660

Fund Detail

14900 Crime Control and Public Safety - General Fund

1820 LAW ENF SUPPORT SERVICES

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1111	EPA-REG SALARIES-APPRO	0	76,574	76,574	0	76,574	0	76,574
53 1112	EPA-REG SALARIES-RECPT	0	0	76,574	0	76,574	0	76,574
53 1211	SPA-REG SALARIES-APPRO	0	110,439	110,439	0	110,439	0	110,439
53 1212	SPA-REG SALARIES-RECPT	0	0	110,439	0	110,439	0	110,439
53 1462	EPA&SPA-LONGVTY PAY-REC	0	0	709	0	709	0	709
53 1511	SOCIAL SEC CONTRIB-APPRO	0	14,307	14,307	0	14,307	0	14,307
53 1512	SOCIAL SEC CONTRIB-RECPT	0	0	14,386	0	14,386	0	14,386
53 1521	RETIRE CONTRIB-APPR	0	17,112	17,112	0	17,112	0	17,112
53 1522	REG RETIRE CONTRIB-RECPT	0	0	14,716	0	14,716	0	14,716
53 1561	MED INS CONTRIB-APPRO	0	24,645	24,645	0	24,645	0	24,645
53 1562	MED INS CONTRIB-RECPTS	0	0	19,716	0	19,716	0	19,716
TOTAL PERSONAL SERVICES		0	243,077	479,617	0	479,617	0	479,617
53 2500	RENTALS/LEASES	0	81,653	81,653	0	81,653	0	81,653
TOTAL PURCHASED SERVICES		0	81,653	81,653	0	81,653	0	81,653
TOTAL REQUIREMENTS		0	324,730	561,270	0	561,270	0	561,270
ESTIMATED RECEIPTS								
43 2516	REIMBURSEMENT FROM STATE	0	0	233,976	0	233,976	0	233,976
43 4320	SALE OF SURPLS CARS/TRUC	0	0	1,000	0	1,000	0	1,000
43 5900	OTHER LICENSES,FEES&PERM	0	123,037	123,037	0	123,037	0	123,037
TOTAL RECEIPTS		0	123,037	358,013	0	358,013	0	358,013
NET APPROPRIATION		0	201,693	203,257	0	203,257	0	203,257

Fund Detail

14900 Crime Control and Public Safety - General Fund

1840 CJIN-ADMINISTRATION

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53	1211 SPA-REG SALARIES-APPRO	0	0	122,345	0	122,345	0	122,345
53	1511 SOCIAL SEC CONTRIB-APPRO	0	0	9,360	0	9,360	0	9,360
53	1521 RETIRE CONTRIB-APPR	0	0	12,859	0	12,859	0	12,859
53	1561 MED INS CONTRIB-APPRO	0	0	9,858	0	9,858	0	9,858
TOTAL PERSONAL SERVICES		0	0	154,422	0	154,422	0	154,422
TOTAL REQUIREMENTS		0	0	154,422	0	154,422	0	154,422
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0
NET APPROPRIATION		0	0	154,422	0	154,422	0	154,422

Summary by Purpose

24960 Crime Control and Public Safety - Highway Patrol

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
2610	STATE HIGHWAY PATROL	173,696,465	184,384,611	211,702,850	-4,700,000	207,002,850	-4,700,000	207,002,850
2630	SHP-VARIOUS GRANTS	0	0	167,743	0	167,743	0	167,743
2645	GHSP-SPECIAL PROJECTS	22,970	49,000	49,000	0	49,000	0	49,000
2654	PFIZER GRANT	0	32,124	32,124	0	32,124	0	32,124
2676	SHP HOMELAND SECURITY	-1,286,642	1,678,320	0	0	0	0	0
2677	H.S. EQUIP PURCH-LOCALS	7,781,966	0	0	0	0	0	0
2678	SHP DHS VARIOUS GRANTS	0	262,537	0	0	0	0	0
2679	GHSP Various GRANTS	1,026,700	0	0	0	0	0	0
2681	COMM MOTOR VEHICLE ENFOR	34,780,716	34,435,363	9,143,958	1,450,000	10,593,958	1,450,000	10,593,958
2682	FED DRUG FORFEIT PROCEED	1,769,933	0	0	0	0	0	0
2690	RESERVES AND TRANSFERS	0	0	0	3,373,932	3,373,932	3,373,932	3,373,932
TOTAL REQUIREMENTS		217,792,108	220,841,955	221,095,675	123,932	221,219,607	123,932	221,219,607
ESTIMATED RECEIPTS								
2610	STATE HIGHWAY PATROL	173,970,365	184,355,131	211,673,370	-4,700,000	206,973,370	-4,700,000	206,973,370
2630	SHP-VARIOUS GRANTS	0	0	167,743	0	167,743	0	167,743
2645	GHSP-SPECIAL PROJECTS	22,122	49,000	49,000	0	49,000	0	49,000
2651	MOTORCYCLE OFFICER SAF	8,146	0	0	0	0	0	0
2652	DOT-EVAL OF ANTILOCK BRA	2,475	0	0	0	0	0	0
2654	PFIZER GRANT	0	32,124	32,124	0	32,124	0	32,124
2676	SHP HOMELAND SECURITY	-1,286,642	1,678,320	0	0	0	0	0
2677	H.S. EQUIP PURCH-LOCALS	7,786,692	0	0	0	0	0	0
2678	SHP DHS VARIOUS GRANTS	0	262,537	0	0	0	0	0
2679	GHSP Various GRANTS	1,012,599	0	0	0	0	0	0
2681	COMM MOTOR VEHICLE ENFOR	36,383,665	34,435,363	9,143,958	1,450,000	10,593,958	1,450,000	10,593,958
2682	FED DRUG FORFEIT PROCEED	1,769,934	0	0	0	0	0	0
2690	RESERVES AND TRANSFERS	0	0	0	3,373,932	3,373,932	3,373,932	3,373,932
TOTAL RECEIPTS		219,669,356	220,812,475	221,066,195	123,932	221,190,127	123,932	221,190,127
CHANGE IN FUND BALANCE		1,877,248	-29,480	-29,480	0	-29,480	0	-29,480

Summary by Account

24960 Crime Control and Public Safety - Highway Patrol

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1111	EPA-REG SALARIES-APPRO	304,077	0	634,004	0	634,004	0	634,004
53 1211	SPA-REG SALARIES-APPRO	21,810,331	23,326,878	22,703,048	0	22,703,048	0	22,703,048
53 1212	SPA-REG SALARIES-RECPT	947,186	1,044,877	1,003,910	0	1,003,910	0	1,003,910
53 1231	SPA LEO SALARIES & WAGES	92,963,306	97,655,923	97,743,866	0	97,743,866	0	97,743,866
53 1232	SPA LEO SAL-WAGES-RECEPT	3,935,860	3,970,490	4,029,887	0	4,029,887	0	4,029,887
53 1291	SPA SALARY INCREASES	0	0	0	2,793,220	2,793,220	2,793,220	2,793,220
53 1311	REG(N S) TEMP WAGES-APPR	124,854	236,198	-28,228	0	-28,228	0	-28,228
53 1312	REG TEMP WAGES RCPT	19,733	0	0	0	0	0	0
53 1322	PERSONAL SERVICES CONTRA	0	239,699	0	0	0	0	0
53 1411	OT PAY - APPRO	118,285	276,245	276,245	0	276,245	0	276,245
53 1412	OT PAY - RECEIPTS	778,012	0	1,118,393	0	1,118,393	0	1,118,393
53 1421	HOLIDAY PAY - APPRO	1,134,586	1,220,060	1,113,026	0	1,113,026	0	1,113,026
53 1422	HOLIDAY PREM PAY-REC	45,071	0	0	0	0	0	0
53 1431	SHIFT PREM PAY - APPRO	2,818,398	2,329,595	2,329,595	0	2,329,595	0	2,329,595
53 1432	SHIFT 10% PREM PAY-REC	81,502	0	0	0	0	0	0
53 1452	DUAL EMPL WAGES - RECPTS	-3,113	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	1,922,122	2,116,010	2,116,010	0	2,116,010	0	2,116,010
53 1462	EPA&SPA-LONGVTY PAY-REC	81,660	73,759	73,759	0	73,759	0	73,759
53 1511	SOCIAL SEC CONTRIB-APPRO	9,404,065	9,729,441	9,729,441	213,682	9,943,123	213,682	9,943,123
53 1512	SOCIAL SEC CONTRIB-RECPT	438,528	389,595	456,815	0	456,815	0	456,815
53 1521	REG RETIRE CONTRIB-APPRO	1,986,201	2,451,658	2,451,658	0	2,451,658	0	2,451,658
53 1522	REG RETIRE CONTRIB-RECPT	83,646	109,818	109,818	0	109,818	0	109,818
53 1531	LEO RETIRE CONTRIB-APPRO	13,559,703	15,994,287	15,994,287	367,030	16,361,317	367,030	16,361,317
53 1532	LEO RETIRE CONTRIB-RECPT	678,426	627,264	800,770	0	800,770	0	800,770
53 1561	MED INS CONTRIB-APPRO	9,837,513	11,367,463	11,367,463	0	11,367,463	0	11,367,463
53 1562	MED INS CONTRIB-RECPTS	412,596	378,287	379,773	0	379,773	0	379,773
53 1572	UNEMP COMP PAYMNTS TO ES	0	5,304	5,304	0	5,304	0	5,304
53 1576	FLEXIBLE SPENDING SAVING	63,198	0	0	0	0	0	0
53 1625	ST DISABILITY PMT	-25,414	51,866	51,866	0	51,866	0	51,866
53 1627	ST DISABILITY PMT-APPROP	22,051	0	0	0	0	0	0
53 1628	ST DISABILITY PMT RCPT	2,961	0	0	0	0	0	0
53 1631	WRKER COMP-MED PAYMENTS	549,697	71,944	104,944	0	104,944	0	104,944
53 1632	WRKER COMP-TEMP DIS PAYM	297,768	196,083	196,083	0	196,083	0	196,083
53 1633	WRKER COMP-PERM DIS PAYM	145,928	63,554	30,554	0	30,554	0	30,554
53 1634	WRKER COMP-DEATH BENEFIT	124,414	12,950	12,950	0	12,950	0	12,950
53 1641	PRISON LABOR	4,585	0	0	0	0	0	0
53 1660	TAXABLE EMP EXP REIMB	46	0	0	0	0	0	0

Summary by Account

24960 Crime Control and Public Safety - Highway Patrol

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL

TOTAL PERSONAL SERVICES		164,667,782	173,939,248	174,805,241	3,373,932	178,179,173	3,373,932	178,179,173

53	2110 LEGAL FEES	58,925	106,900	106,900	0	106,900	0	106,900
53	2132 OTHER PROVIDED MED SER	422,492	269,492	289,492	0	289,492	0	289,492
53	2140 INFORMATN TECHNOLOGY SVC	23,997	48,540	0	55,000	55,000	55,000	55,000
53	2145 SERVER SUPPORT SC	692,461	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	55,750	8,750	0	0	0	0	0
53	2170 ADMIN SERVICES	278,442	199,532	146,061	0	146,061	0	146,061
53	2182 LAUNDRY SER AGREEMENT	9,631	55,172	56,672	0	56,672	0	56,672
53	2183 LABORATORY SERVICES	46,190	52,161	52,161	0	52,161	0	52,161
53	2184 JANITORIAL SER AGREEMENT	0	62,423	62,423	0	62,423	0	62,423
53	2185 WASTE REM/RECY SER AGREE	47,351	144,435	144,435	0	144,435	0	144,435
53	2186 SECURITY SER AGREEMENT	1,115	0	0	0	0	0	0
53	2187 PEST CONTROL SERVICES	3,627	8,275	8,275	0	8,275	0	8,275
53	2188 LAWNS & GROUNDS SRVCS	20,935	153,263	153,263	0	153,263	0	153,263
53	2195 VETERINARY SERVICES	2,150	9,000	9,000	0	9,000	0	9,000
53	2199 MISC CONTRACTUAL SERVICE	1,339,175	945,177	1,287,201	102,000	1,389,201	102,000	1,389,201
53	2200 UTILITY/ENERGY SERVICES	619,826	253,002	277,702	0	277,702	0	277,702
53	2300 REPAIR SERVICES	515,130	386,930	557,950	0	557,950	0	557,950
53	2400 MAINTENANCE AGREEMENTS	1,102,060	515,958	607,458	0	607,458	0	607,458
53	2500 RENTALS/LEASES	884,533	466,205	531,229	0	531,229	0	531,229
53	2700 TRAVEL&OTHER EMPLOYEE EX	409,362	883,197	817,201	39,701	856,902	39,701	856,902
53	2800 COMMUNICATIONS AND DP	2,822,893	1,665,017	1,802,421	0	1,802,421	0	1,802,421
53	2900 OTHER SERVICES	1,505,402	1,231,399	1,336,943	0	1,336,943	0	1,336,943

TOTAL PURCHASED SERVICES		10,861,447	7,526,033	8,307,992	196,701	8,504,693	196,701	8,504,693

53	3100 GENERAL ADMIN SUPPLIES	444,818	341,925	347,035	0	347,035	0	347,035
53	3200 FACILITY & HARDWARE SUPP	106,614	320,830	288,642	0	288,642	0	288,642
53	3300 VEHICLE/EQUIP OPER SUPP	11,032,859	7,144,775	8,908,970	0	8,908,970	0	8,908,970
53	3400 FOOD & DIETARY SUPPLIES	0	39,684	39,684	0	39,684	0	39,684
53	3500 CLOTHING & RECREATNL SUP	360,774	1,015,510	783,154	95,000	878,154	95,000	878,154
53	3600 DRUGS/PHARMACEUTICAL SUP	26,897	41,247	41,247	0	41,247	0	41,247
53	3700 R&D AND EDUCATIONAL SUP	7,535	99,706	66,726	0	66,726	0	66,726
53	3800 PURCHASES FOR RESALE	277,300	351,723	391,723	0	391,723	0	391,723

Summary by Account

24960 Crime Control and Public Safety - Highway Patrol

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
53 3900	OTHER MATERIALS & SUPPLI	294,661	463,443	390,002	0	390,002	0	390,002
TOTAL SUPPLIES		12,551,458	9,818,843	11,257,183	95,000	11,352,183	95,000	11,352,183
53 4100	LAND	3,054	0	0	0	0	0	0
53 4300	BUILDINGS - CONSTRUCTED	368,102	0	0	0	0	0	0
53 4400	OTHER STRUCTURES&IMPROVE	9,875	29,011	29,011	0	29,011	0	29,011
53 4500	EQUIPMENT	11,755,302	14,890,124	13,058,493	1,158,299	14,216,792	1,158,299	14,216,792
53 4700	INTANGIBLE ASSETS	215,875	45,178	45,178	0	45,178	0	45,178
TOTAL PROPERTY, PLANT & EQUIPMT		12,352,208	14,964,313	13,132,682	1,158,299	14,290,981	1,158,299	14,290,981
53 5100	LEGAL, LICENSE&PERMIT CST	126,913	37,083	37,529	0	37,529	0	37,529
53 5200	PENSION PAYMENTS	6,126,626	6,575,927	6,875,927	0	6,875,927	0	6,875,927
53 5800	OTHER ADMINISTRATIVE EXP	49,455	54,467	63,614	0	63,614	0	63,614
53 5900	OTHER EXPENSES	8,083	111,723	111,723	0	111,723	0	111,723
TOTAL OTHER EXPENSES & ADJUSTMEN		6,311,077	6,779,200	7,088,793	0	7,088,793	0	7,088,793
53 64CV	CVISN GRANTS TO DOT	792,299	0	0	0	0	0	0
53 6998	EQUIP PURCHASES FOR LOCA	7,721,656	0	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE		8,513,955	0	0	0	0	0	0
53 7112	RESERVES - FEDERAL	0	1,292,417	0	0	0	0	0
TOTAL RESERVES		0	1,292,417	0	0	0	0	0
53 8113	TRSFRR-GOV OFFICE	0	20,000	0	0	0	0	0
53 8151	TRANSFER TO CODE 14900	2,534,181	6,484,780	6,486,663	-4,700,000	1,786,663	-4,700,000	1,786,663
53 8154	TRANSFER TO CODE 24960	0	17,121	17,121	0	17,121	0	17,121
TOTAL INTRAGOVERNMENTAL TRANSACT		2,534,181	6,521,901	6,503,784	-4,700,000	1,803,784	-4,700,000	1,803,784
TOTAL REQUIREMENTS		217,792,108	220,841,955	221,095,675	123,932	221,219,607	123,932	221,219,607

Summary by Account

24960 Crime Control and Public Safety - Highway Patrol

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
ESTIMATED RECEIPTS								

43	2501 TRANS-DOT-GHSP	894,994	49,000	49,000	0	49,000	0	49,000
43	2502 STATE GRANTS-GCC	38,800	0	0	0	0	0	0
43	2505 CTRL SUBSTANCE TX DIST G	48,156	74,082	74,082	0	74,082	0	74,082
43	4134 PRINT, BIND & DUPLIC SVC	145	0	0	0	0	0	0
43	4140 MAINTENANCE & REPAIR SVC	836,071	1,360,061	1,360,061	0	1,360,061	0	1,360,061
43	4150 FOOD & VENDING SVC	11,137	14,000	14,000	0	14,000	0	14,000
43	4160 PROF. SRVCS-ADMIN FEES	0	0	167,743	0	167,743	0	167,743
43	4190 OTHER SALES & SERVICES	129,732	70,000	70,000	0	70,000	0	70,000
43	4320 SALE OF SURPLUS EQUIPMEN	2,573,062	2,272,000	2,272,000	0	2,272,000	0	2,272,000
43	4390 OTH SALES OF GDS OR PUBL	60,859	100,000	140,000	0	140,000	0	140,000
43	4410 RENTAL OF REAL PROPERTY	91,021	0	41,963	0	41,963	0	41,963
43	5500 FINES,PENAL, ASSESS FEE	9,750	0	0	0	0	0	0
43	5832 APPLICATION FEE	67,270	0	28,010	0	28,010	0	28,010
43	5900 OTHR LICENSES,FEES&PERMT	68,006	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	327,250	0	0	0	0	0	0
43	7117 REBATES	604	0	0	0	0	0	0
43	7121 PAYBACK SETTLEMENT	16,230	0	0	0	0	0	0
43	7990 OTHER MISC REV-PROGRAM	230,485	0	836,861	0	836,861	0	836,861
43	7992 PETTY CASH REDEPOSIT	0	600	600	0	600	0	600
43	8101 TRANSFER FROM 14900	3,394,575	1,940,857	0	0	0	0	0
43	8104 TRSFR-TRANSPORTATION	166,967,538	180,292,245	179,320,683	-1,326,068	177,994,615	-1,326,068	177,994,615
43	8105 TRSFR-DOT-DMV	25,300,724	24,771,404	25,742,966	1,450,000	27,192,966	1,450,000	27,192,966
43	8107 TRSFR-DOT-DMV-GRANTS	9,202,221	8,919,111	8,919,111	0	8,919,111	0	8,919,111
43	8108 TRSF-DHHS	0	7,215	7,215	0	7,215	0	7,215
43	8111 TRANSFR-GOVERNORS OFFICE	0	164,928	164,928	0	164,928	0	164,928
43	8123 TRSFR FROM CODE 24961	2,267,060	44,970	44,970	0	44,970	0	44,970
43	8126 TRANSFER FROM CODE 24964	3,133,895	0	0	0	0	0	0
43	8130 TRNSF-DOT WORKZONE SAFET	1,726,615	520,000	1,600,000	0	1,600,000	0	1,600,000
53	8301 REFUND PRIOR YR EXPEND	703	0	0	0	0	0	0
53	88CA USDOJ COPS SUPPLEMNTL	2,912	0	0	0	0	0	0
53	88CB USDOJ COPS BASIC	861	0	0	0	0	0	0
53	88CV CVISN GRANT	792,299	0	0	0	0	0	0
53	88DN DHLS-DND PROGRAM	978	0	0	0	0	0	0

Summary by Account

24960 Crime Control and Public Safety - Highway Patrol

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
53 8870	TACT PROJECT	1,296,167	0	0	0	0	0	0
53 8872	SAFETY DATA IMP (SADIP)	179,236	179,878	179,878	0	179,878	0	179,878

TOTAL RECEIPTS		219,669,356	220,812,475	221,066,195	123,932	221,190,127	123,932	221,190,127

CHANGE IN FUND BALANCE		1,877,248	-29,480	-29,480	0	-29,480	0	-29,480

**Position Counts
Summary by Purpose**

24960 Crime Control and Public Safety - Highway Patrol

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								

	2610 STATE HIGHWAY PATROL	1,959.500	1,965.500	2,293.500	.000	2,293.500	.000	2,293.500
	2681 COMM MOTOR VEHICLE ENFOR	425.000	416.000	91.000	.000	91.000	.000	91.000

	TOTAL REQUIREMENTS	2,384.500	2,381.500	2,384.500	.000	2,384.500	.000	2,384.500

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

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53	1111 EPA-REG SALARIES-APPRO	3.000	.000	3.000	.000	3.000	.000	3.000
53	1211 SPA-REG SALARIES-APPRO	540.500	537.500	540.500	.000	540.500	.000	540.500
53	1212 SPA-REG SALARIES-RECPT	24.000	24.000	24.000	.000	24.000	.000	24.000
53	1231 SPA LEO SALARIES & WAGES	1,748.000	1,753.000	1,748.000	.000	1,748.000	.000	1,748.000
53	1232 SPA LEO SAL-WAGES-RECEPT	69.000	67.000	69.000	.000	69.000	.000	69.000

TOTAL REQUIREMENTS		2,384.500	2,381.500	2,384.500	.000	2,384.500	.000	2,384.500

Fund Detail

24960 Crime Control and Public Safety - Highway Patrol

2610 State Highway Patrol

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1111	EPA-REG SALARIES-APPRO	304,077	0	634,004	0	634,004	0	634,004
53 1211	SPA-REG SALARIES-APPRO	19,360,532	20,587,989	22,703,048	0	22,703,048	0	22,703,048
53 1231	SPA LEO SALARIES & WAGES	78,083,135	83,503,150	97,743,866	0	97,743,866	0	97,743,866
53 1232	SPA LEO SAL-WAGES-RECEPT	112,660	146,573	146,573	0	146,573	0	146,573
53 1311	REG(N S) TEMP WAGES-APPR	124,854	71,772	71,772	0	71,772	0	71,772
53 1411	OT PAY - APPRO	106,188	206,703	276,245	0	276,245	0	276,245
53 1412	OT PAY - RECEIPTS	707,521	0	1,033,393	0	1,033,393	0	1,033,393
53 1421	HOLIDAY PAY - APPRO	977,534	1,040,302	1,113,026	0	1,113,026	0	1,113,026
53 1422	HOLIDAY PREM PAY-REC	1,625	0	0	0	0	0	0
53 1431	SHIFT PREM PAY - APPRO	2,552,835	2,066,625	2,232,063	0	2,232,063	0	2,232,063
53 1432	SHIFT 10% PREM PAY-REC	6,827	0	0	0	0	0	0
53 1452	DUAL EMPL WAGES - RECPTS	-3,113	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	1,602,126	1,838,553	2,116,010	0	2,116,010	0	2,116,010
53 1462	EPA&SPA-LONGVTY PAY-REC	3,802	4,560	4,560	0	4,560	0	4,560
53 1511	SOCIAL SEC CONTRIB-APPRO	8,025,204	8,380,347	9,729,441	0	9,729,441	0	9,729,441
53 1512	SOCIAL SEC CONTRIB-RECPT	63,494	11,488	90,543	0	90,543	0	90,543
53 1521	REG RETIRE CONTRIB-APPRO	1,766,943	2,163,800	2,451,658	0	2,451,658	0	2,451,658
53 1531	LEO RETIRE CONTRIB-APPRO	11,407,444	13,704,622	15,994,236	0	15,994,236	0	15,994,236
53 1532	LEO RETIRE CONTRIB-RECPT	117,328	23,441	183,720	0	183,720	0	183,720
53 1561	MED INS CONTRIB-APPRO	8,432,361	9,733,648	11,367,463	0	11,367,463	0	11,367,463
53 1562	MED INS CONTRIB-RECPTS	9,075	8,314	8,314	0	8,314	0	8,314
53 1572	UNEMP COMP PAYMNTS TO ES	0	5,304	5,304	0	5,304	0	5,304
53 1576	FLEXIBLE SPENDING SAVING	49,778	0	0	0	0	0	0
53 1625	ST DISABILITY PMT	-16,525	51,866	51,866	0	51,866	0	51,866
53 1627	ST DISABILITY PMT-APPROP	37,942	0	0	0	0	0	0
53 1631	WRKER COMP-MED PAYMENTS	461,225	45,944	104,944	0	104,944	0	104,944
53 1632	WRKER COMP-TEMP DIS PAYM	281,172	59,593	193,615	0	193,615	0	193,615
53 1633	WRKER COMP-PERM DIS PAYM	96,074	63,554	30,554	0	30,554	0	30,554
53 1634	WRKER COMP-DEATH BENEFIT	124,414	12,950	12,950	0	12,950	0	12,950
53 1641	PRISON LABOR	4,065	0	0	0	0	0	0
53 1660	TAXABLE EMP EXP REIMB	46	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		134,800,643	143,731,098	168,299,168	0	168,299,168	0	168,299,168
53 2110	LEGAL FEES	58,878	106,900	106,900	0	106,900	0	106,900
53 2132	OTHER PROVIDED MED SER	422,492	269,492	289,492	0	289,492	0	289,492
53 2140	INFORMATN TECHNOLOGY SVC	23,997	0	0	0	0	0	0
53 2145	SERVER SUPPORT SC	692,461	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	55,750	0	0	0	0	0	0
53 2170	ADMIN SERVICES	263,833	188,886	146,061	0	146,061	0	146,061

Fund Detail

24960 Crime Control and Public Safety - Highway Patrol

2610 State Highway Patrol

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 2182	LAUNDRY SER AGREEMENT	8,821	53,172	53,172	0	53,172	0	53,172
53 2183	LABORATORY SERVICES	46,190	52,161	52,161	0	52,161	0	52,161
53 2184	JANITORIAL SER AGREEMENT	0	62,423	62,423	0	62,423	0	62,423
53 2185	WASTE REM/RECY SER AGREE	47,351	144,435	144,435	0	144,435	0	144,435
53 2186	SECURITY SER AGREEMENT	1,115	0	0	0	0	0	0
53 2187	PEST CONTROL SERVICES	3,627	8,275	8,275	0	8,275	0	8,275
53 2188	LAWNS & GROUNDS SRVCS	20,935	153,263	153,263	0	153,263	0	153,263
53 2195	VETERINARY SERVICES	2,150	9,000	9,000	0	9,000	0	9,000
53 2199	MISC CONTRACTUAL SERVICE	750,597	176,571	645,941	0	645,941	0	645,941
53 2200	UTILITY/ENERGY SERVICES	609,350	246,602	266,202	0	266,202	0	266,202
53 2300	REPAIR SERVICES	509,470	359,820	540,450	0	540,450	0	540,450
53 2400	MAINTENANCE AGREEMENTS	1,093,345	514,458	544,458	0	544,458	0	544,458
53 2500	RENTALS/LEASES	813,417	408,817	438,425	0	438,425	0	438,425
53 2700	TRAVEL&OTHER EMPLOYEE EX	276,649	704,987	694,651	0	694,651	0	694,651
53 2800	COMMUNICATIONS AND DP	2,300,196	1,302,199	1,436,633	0	1,436,633	0	1,436,633
53 2900	OTHER SERVICES	1,494,411	1,218,150	1,330,243	0	1,330,243	0	1,330,243
TOTAL PURCHASED SERVICES		9,495,035	6,040,816	6,983,390	0	6,983,390	0	6,983,390
53 3100	GENERAL ADMIN SUPPLIES	406,486	311,665	315,665	0	315,665	0	315,665
53 3200	FACILITY & HARDWARE SUPP	103,037	280,742	281,242	0	281,242	0	281,242
53 3300	VEHICLE/EQUIP OPER SUPP	8,886,101	7,138,495	8,045,066	0	8,045,066	0	8,045,066
53 3400	FOOD & DIETARY SUPPLIES	0	39,684	39,684	0	39,684	0	39,684
53 3500	CLOTHING & RECREATNL SUP	320,939	716,505	738,383	0	738,383	0	738,383
53 3600	DRUGS/PHARMACEUTICAL SUP	26,897	41,247	41,247	0	41,247	0	41,247
53 3700	R&D AND EDUCATIONAL SUP	7,535	51,726	51,726	0	51,726	0	51,726
53 3800	PURCHASES FOR RESALE	277,300	351,723	391,723	0	391,723	0	391,723
53 3900	OTHER MATERIALS & SUPPLI	277,542	402,082	379,502	0	379,502	0	379,502
TOTAL SUPPLIES		10,305,837	9,333,869	10,284,238	0	10,284,238	0	10,284,238
53 4100	LAND	3,054	0	0	0	0	0	0
53 4400	OTHER STRUCTURES&IMPROVE	9,875	29,011	29,011	0	29,011	0	29,011
53 4500	EQUIPMENT	9,947,738	12,312,848	12,621,857	0	12,621,857	0	12,621,857
53 4700	INTANGIBLE ASSETS	158,125	8,722	10,178	0	10,178	0	10,178
TOTAL PROPERTY, PLANT & EQUIPMT		10,118,792	12,350,581	12,661,046	0	12,661,046	0	12,661,046
53 5100	LEGAL, LICENSE&PERMIT CST	126,485	36,937	37,529	0	37,529	0	37,529
53 5200	PENSION PAYMENTS	5,482,214	6,227,219	6,782,358	0	6,782,358	0	6,782,358
53 5800	OTHER ADMINISTRATIVE EXP	39,655	53,467	62,614	0	62,614	0	62,614

Fund Detail

24960 Crime Control and Public Safety - Highway Patrol

2610 State Highway Patrol

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53	5900 OTHER EXPENSES	1,324	88,723	88,723	0	88,723	0	88,723
TOTAL OTHER EXPENSES & ADJUSTMEN		5,649,678	6,406,346	6,971,224	0	6,971,224	0	6,971,224
53	64CV CVISN GRANTS TO DOT	792,299	0	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE		792,299	0	0	0	0	0	0
53	8113 TRSFR-GOV OFFICE	0	20,000	0	0	0	0	0
53	8151 TRANSFER TO CODE 14900	2,534,181	6,484,780	6,486,663	-4,700,000	1,786,663	-4,700,000	1,786,663
53	8154 TRANSFER TO CODE 24960	0	17,121	17,121	0	17,121	0	17,121
TOTAL INTRAGOVERNMENTAL TRANSACT		2,534,181	6,521,901	6,503,784	-4,700,000	1,803,784	-4,700,000	1,803,784
TOTAL REQUIREMENTS		173,696,465	184,384,611	211,702,850	-4,700,000	207,002,850	-4,700,000	207,002,850
ESTIMATED RECEIPTS								
43	2502 STATE GRANTS-GCC	38,800	0	0	0	0	0	0
43	2505 CTRL SUBSTANCE TX DIST G	48,156	74,082	74,082	0	74,082	0	74,082
43	4134 PRINT, BIND & DUPLIC SVC	145	0	0	0	0	0	0
43	4140 MAINTENANCE & REPAIR SVC	836,071	1,360,061	1,360,061	0	1,360,061	0	1,360,061
43	4150 FOOD & VENDING SVC	11,137	14,000	14,000	0	14,000	0	14,000
43	4190 OTHER SALES & SERVICES	129,732	70,000	70,000	0	70,000	0	70,000
43	4320 SALE OF SURPLUS EQUIPMEN	2,361,177	2,272,000	2,272,000	0	2,272,000	0	2,272,000
43	4390 OTH SALES OF GDS OR PUBL	60,859	100,000	140,000	0	140,000	0	140,000
43	4410 RENTAL OF REAL PROPERTY	91,021	0	41,963	0	41,963	0	41,963
43	5500 FINES,PENAL, ASSESS FEE	9,750	0	0	0	0	0	0
43	5832 APPLICATION FEE	67,270	0	28,010	0	28,010	0	28,010
43	5900 OTHR LICENSES,FEES&PERMT	68,006	0	0	0	0	0	0
43	7113 INSURANCE RECOVERIES	327,250	0	0	0	0	0	0
43	7117 REBATES	604	0	0	0	0	0	0
43	7121 PAYBACK SETTLEMENT	16,230	0	0	0	0	0	0
43	7990 OTHER MISC REV-PROGRAM	216,663	0	836,861	0	836,861	0	836,861
43	7992 PETTY CASH REDEPOSIT	0	600	600	0	600	0	600
43	8101 TRANSFER FROM 14900	28,420	0	0	0	0	0	0
43	8104 TRSFR-TRANSPORTATION	166,967,538	180,292,245	179,320,683	-4,700,000	174,620,683	-4,700,000	174,620,683
43	8105 TRSFR-DOT-DMV	0	0	25,742,967	0	25,742,967	0	25,742,967
43	8108 TRSF-DHHS	0	7,215	7,215	0	7,215	0	7,215

Fund Detail

24960 Crime Control and Public Safety - Highway Patrol

2610 State Highway Patrol

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
ESTIMATED RECEIPTS								
43 8111	TRANSFR-GOVERNORS OFFICE	0	164,928	164,928	0	164,928	0	164,928
43 8123	TRSFN FROM CODE 24961	306,790	0	0	0	0	0	0
43 8130	TRNSF-DOT WORKZONE SAFET	1,587,255	0	1,600,000	0	1,600,000	0	1,600,000
53 8301	REFUND PRIOR YR EXPEND	441	0	0	0	0	0	0
53 88CA	USDOJ COPS SUPPLEMNTL	2,912	0	0	0	0	0	0
53 88CB	USDOJ COPS BASIC	861	0	0	0	0	0	0
53 88CV	CVISN GRANT	792,299	0	0	0	0	0	0
53 88DN	DHLS-DND PROGRAM	978	0	0	0	0	0	0

TOTAL RECEIPTS		173,970,365	184,355,131	211,673,370	-4,700,000	206,973,370	-4,700,000	206,973,370

CHANGE IN FUND BALANCE		273,900	-29,480	-29,480	0	-29,480	0	-29,480

Fund Detail

24960 Crime Control and Public Safety - Highway Patrol

2630 SHP-Various Grants

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1412	OT PAY - RECEIPTS	0	0	85,000	0	85,000	0	85,000
53 1512	SOCIAL SEC CONTRIB-RECPT	0	0	6,503	0	6,503	0	6,503
53 1532	LEO RETIRE CONTRIB-RECPT	0	0	13,227	0	13,227	0	13,227
53 1562	MED INS CONTRIB-RECPTS	0	0	1,486	0	1,486	0	1,486
TOTAL PERSONAL SERVICES		0	0	106,216	0	106,216	0	106,216
53 2800	COMMUNICATIONS AND DP	0	0	1,400	0	1,400	0	1,400
TOTAL PURCHASED SERVICES		0	0	1,400	0	1,400	0	1,400
53 3100	GENERAL ADMIN SUPPLIES	0	0	11,120	0	11,120	0	11,120
53 3300	VEHICLE/EQUIP OPER SUPP	0	0	28,800	0	28,800	0	28,800
53 3900	OTHER MATERIALS & SUPPLI	0	0	6,000	0	6,000	0	6,000
TOTAL SUPPLIES		0	0	45,920	0	45,920	0	45,920
53 4500	EQUIPMENT	0	0	14,207	0	14,207	0	14,207
TOTAL PROPERTY, PLANT & EQUIPMT		0	0	14,207	0	14,207	0	14,207
TOTAL REQUIREMENTS		0	0	167,743	0	167,743	0	167,743
ESTIMATED RECEIPTS								
43 4160	PROF. SRVCS-ADMIN FEES	0	0	167,743	0	167,743	0	167,743
TOTAL RECEIPTS		0	0	167,743	0	167,743	0	167,743
CHANGE IN FUND BALANCE		0	0	0	0	0	0	0

Fund Detail

24960 Crime Control and Public Safety - Highway Patrol

2645 GHSP - Special Projects

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 2700	TRAVEL&OTHER EMPLOYEE EX	11,810	21,500	21,500	0	21,500	0	21,500
TOTAL PURCHASED SERVICES		11,810	21,500	21,500	0	21,500	0	21,500
53 3100	GENERAL ADMIN SUPPLIES	6,930	9,500	9,500	0	9,500	0	9,500
TOTAL SUPPLIES		6,930	9,500	9,500	0	9,500	0	9,500
53 5900	OTHER EXPENSES	4,230	18,000	18,000	0	18,000	0	18,000
TOTAL OTHER EXPENSES & ADJUSTMEN		4,230	18,000	18,000	0	18,000	0	18,000
TOTAL REQUIREMENTS		22,970	49,000	49,000	0	49,000	0	49,000
ESTIMATED RECEIPTS								
43 2501	TRANS-DOT-GHSP	24,384	49,000	49,000	0	49,000	0	49,000
53 8301	REFUND PRIOR YR EXPEND	-2,262	0	0	0	0	0	0
TOTAL RECEIPTS		22,122	49,000	49,000	0	49,000	0	49,000
CHANGE IN FUND BALANCE		-848	0	0	0	0	0	0

Fund Detail

24960 Crime Control and Public Safety - Highway Patrol

2654 GHSP - Pfizer Grant Health Fairs

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 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

2676 State Highway Patrol - Homeland Security

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53	2160 ENGINEERING SERVICES	0	8,750	0	0	0	0	0
TOTAL PURCHASED SERVICES		0	8,750	0	0	0	0	0
53	4500 EQUIPMENT	-1,286,642	1,669,570	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		-1,286,642	1,669,570	0	0	0	0	0
TOTAL REQUIREMENTS		-1,286,642	1,678,320	0	0	0	0	0
ESTIMATED RECEIPTS								
43	8101 TRANSFER FROM 14900	-1,286,718	1,678,320	0	0	0	0	0
43	8126 TRANSFER FROM CODE 24964	76	0	0	0	0	0	0
TOTAL RECEIPTS		-1,286,642	1,678,320	0	0	0	0	0
CHANGE IN FUND BALANCE		0	0	0	0	0	0	0

Fund Detail

24960 Crime Control and Public Safety - Highway Patrol

2677 Mobile Breath Test Vehicle

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53	4500 EQUIPMENT	60,310	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		60,310	0	0	0	0	0	0
53	6998 EQUIP PURCHASES FOR LOCA	7,721,656	0	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE		7,721,656	0	0	0	0	0	0
TOTAL REQUIREMENTS		7,781,966	0	0	0	0	0	0
ESTIMATED RECEIPTS								
43	8101 TRANSFER FROM 14900	4,652,873	0	0	0	0	0	0
43	8126 TRANSFER FROM CODE 24964	3,133,819	0	0	0	0	0	0
TOTAL RECEIPTS		7,786,692	0	0	0	0	0	0
CHANGE IN FUND BALANCE		4,726	0	0	0	0	0	0

Fund Detail

24960 Crime Control and Public Safety - Highway Patrol

2678 SHP - DHS Various Grants

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1322	PERSONAL SERVICES CONTRA	0	239,699	0	0	0	0	0
53 1512	SOCIAL SEC CONTRIB-RECPT	0	18,338	0	0	0	0	0
TOTAL PERSONAL SERVICES		0	258,037	0	0	0	0	0
53 2700	TRAVEL&OTHER EMPLOYEE EX	0	4,500	0	0	0	0	0
TOTAL PURCHASED SERVICES		0	4,500	0	0	0	0	0
TOTAL REQUIREMENTS		0	262,537	0	0	0	0	0
ESTIMATED RECEIPTS								
43 8101	TRANSFER FROM 14900	0	262,537	0	0	0	0	0
TOTAL RECEIPTS		0	262,537	0	0	0	0	0
CHANGE IN FUND BALANCE		0	0	0	0	0	0	0

Fund Detail

24960 Crime Control and Public Safety - Highway Patrol

2679 GHSP Various Grants

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53	2800 COMMUNICATIONS AND DP	8,346	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		8,346	0	0	0	0	0	0
53	3100 GENERAL ADMIN SUPPLIES	12,774	0	0	0	0	0	0
TOTAL SUPPLIES		12,774	0	0	0	0	0	0
53	4500 EQUIPMENT	1,005,580	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		1,005,580	0	0	0	0	0	0
TOTAL REQUIREMENTS		1,026,700	0	0	0	0	0	0
ESTIMATED RECEIPTS								
43	2501 TRANS-DOT-GHSP	870,610	0	0	0	0	0	0
43	7990 OTHER MISC REV-PROGRAM	1,800	0	0	0	0	0	0
43	8123 TRSFR FROM CODE 24961	148,547	0	0	0	0	0	0
53	8301 REFUND PRIOR YR EXPEND	-8,358	0	0	0	0	0	0
TOTAL RECEIPTS		1,012,599	0	0	0	0	0	0
CHANGE IN FUND BALANCE		-14,101	0	0	0	0	0	0

Fund Detail

24960 Crime Control and Public Safety - Highway Patrol

2681 Commercial Motor Vehicle Enforcement

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1211	SPA-REG SALARIES-APPRO	2,449,799	2,738,889	0	0	0	0	0
53 1212	SPA-REG SALARIES-RECPT	947,186	1,044,877	1,003,910	0	1,003,910	0	1,003,910
53 1231	SPA LEO SALARIES & WAGES	14,880,171	14,152,773	0	0	0	0	0
53 1232	SPA LEO SAL-WAGES-RECEPT	3,823,200	3,823,917	3,883,314	0	3,883,314	0	3,883,314
53 1311	REG(N S) TEMP WAGES-APPR	0	164,426	-100,000	0	-100,000	0	-100,000
53 1312	REG TEMP WAGES RCPT	19,733	0	0	0	0	0	0
53 1411	OT PAY - APPRO	12,097	69,542	0	0	0	0	0
53 1412	OT PAY - RECEIPTS	70,491	0	0	0	0	0	0
53 1421	HOLIDAY PAY - APPRO	157,052	179,758	0	0	0	0	0
53 1422	HOLIDAY PREM PAY-REC	43,446	0	0	0	0	0	0
53 1431	SHIFT PREM PAY - APPRO	265,563	262,970	97,532	0	97,532	0	97,532
53 1432	SHIFT 10% PREM PAY-REC	74,675	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	319,996	277,457	0	0	0	0	0
53 1462	EPA&SPA-LONGVTY PAY-REC	77,858	69,199	69,199	0	69,199	0	69,199
53 1511	SOCIAL SEC CONTRIB-APPRO	1,378,861	1,349,094	0	0	0	0	0
53 1512	SOCIAL SEC CONTRIB-RECPT	375,034	359,769	359,769	0	359,769	0	359,769
53 1521	REG RETIRE CONTRIB-APPRO	219,258	287,858	0	0	0	0	0
53 1522	REG RETIRE CONTRIB-RECPT	83,646	109,818	109,818	0	109,818	0	109,818
53 1531	LEO RETIRE CONTRIB-APPRO	2,152,259	2,289,665	51	0	51	0	51
53 1532	LEO RETIRE CONTRIB-RECPT	561,098	603,823	603,823	0	603,823	0	603,823
53 1561	MED INS CONTRIB-APPRO	1,405,152	1,633,815	0	0	0	0	0
53 1562	MED INS CONTRIB-RECPTS	403,521	369,973	369,973	0	369,973	0	369,973
53 1576	FLEXIBLE SPENDING SAVING	13,420	0	0	0	0	0	0
53 1625	ST DISABILITY PMT	-8,889	0	0	0	0	0	0
53 1627	ST DISABILITY PMT-APPROP	-15,891	0	0	0	0	0	0
53 1628	ST DISABILITY PMT RCPT	2,961	0	0	0	0	0	0
53 1631	WRKER COMP-MED PAYMENTS	88,472	26,000	0	0	0	0	0
53 1632	WRKER COMP-TEMP DIS PAYM	16,596	136,490	2,468	0	2,468	0	2,468
53 1633	WRKER COMP-PERM DIS PAYM	49,854	0	0	0	0	0	0
53 1641	PRISON LABOR	520	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		29,867,139	29,950,113	6,399,857	0	6,399,857	0	6,399,857
53 2110	LEGAL FEES	47	0	0	0	0	0	0
53 2140	INFORMATN TECHNOLOGY SVC	0	48,540	0	55,000	55,000	55,000	55,000
53 2170	ADMIN SERVICES	14,609	10,646	0	0	0	0	0
53 2182	LAUNDRY SER AGREEMENT	810	2,000	3,500	0	3,500	0	3,500
53 2199	MISC CONTRACTUAL SERVICE	588,578	736,482	609,136	102,000	711,136	102,000	711,136
53 2200	UTILITY/ENERGY SERVICES	10,476	6,400	11,500	0	11,500	0	11,500
53 2300	REPAIR SERVICES	5,660	27,110	17,500	0	17,500	0	17,500
53 2400	MAINTENANCE AGREEMENTS	8,715	1,500	63,000	0	63,000	0	63,000

Fund Detail

24960 Crime Control and Public Safety - Highway Patrol

2681 Commercial Motor Vehicle Enforcement

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 2500	RENTALS/LEASES	71,116	57,388	92,804	0	92,804	0	92,804
53 2700	TRAVEL&OTHER EMPLOYEE EX	112,545	152,210	101,050	39,701	140,751	39,701	140,751
53 2800	COMMUNICATIONS AND DP	514,351	362,818	364,388	0	364,388	0	364,388
53 2900	OTHER SERVICES	6,657	13,249	6,700	0	6,700	0	6,700
TOTAL PURCHASED SERVICES		1,333,564	1,418,343	1,269,578	196,701	1,466,279	196,701	1,466,279
53 3100	GENERAL ADMIN SUPPLIES	12,902	20,760	10,750	0	10,750	0	10,750
53 3200	FACILITY & HARDWARE SUPP	77	40,088	7,400	0	7,400	0	7,400
53 3300	VEHICLE/EQUIP OPER SUPP	2,057,556	6,280	835,104	0	835,104	0	835,104
53 3500	CLOTHING & RECREATNL SUP	20,305	299,005	44,771	95,000	139,771	95,000	139,771
53 3700	R&D AND EDUCATIONAL SUP	0	47,980	15,000	0	15,000	0	15,000
53 3900	OTHER MATERIALS & SUPPLI	17,119	61,361	4,500	0	4,500	0	4,500
TOTAL SUPPLIES		2,107,959	475,474	917,525	95,000	1,012,525	95,000	1,012,525
53 4500	EQUIPMENT	757,135	907,706	422,429	1,158,299	1,580,728	1,158,299	1,580,728
53 4700	INTANGIBLE ASSETS	57,750	36,456	35,000	0	35,000	0	35,000
TOTAL PROPERTY, PLANT & EQUIPMT		814,885	944,162	457,429	1,158,299	1,615,728	1,158,299	1,615,728
53 5100	LEGAL, LICENSE&PERMIT CST	428	146	0	0	0	0	0
53 5200	PENSION PAYMENTS	644,412	348,708	93,569	0	93,569	0	93,569
53 5800	OTHER ADMINISTRATIVE EXP	9,800	1,000	1,000	0	1,000	0	1,000
53 5900	OTHER EXPENSES	2,529	5,000	5,000	0	5,000	0	5,000
TOTAL OTHER EXPENSES & ADJUSTMEN		657,169	354,854	99,569	0	99,569	0	99,569
53 7112	RESERVES - FEDERAL	0	1,292,417	0	0	0	0	0
TOTAL RESERVES		0	1,292,417	0	0	0	0	0
TOTAL REQUIREMENTS		34,780,716	34,435,363	9,143,958	1,450,000	10,593,958	1,450,000	10,593,958

Fund Detail

24960 Crime Control and Public Safety - Highway Patrol

2681 Commercial Motor Vehicle Enforcement

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
ESTIMATED RECEIPTS								
43 4320	SALE OF SURPLUS EQUIPMEN	211,885	0	0	0	0	0	0
43 7990	OTHER MISC REV-PROGRAM	12,022	0	0	0	0	0	0
43 8105	TRSFYR-DOT-DMV	25,300,724	24,771,404	-1	1,450,000	1,449,999	1,450,000	1,449,999
43 8107	TRSFYR-DOT-DMV-GRANTS	9,202,221	8,919,111	8,919,111	0	8,919,111	0	8,919,111
43 8123	TRSFYR FROM CODE 24961	41,789	44,970	44,970	0	44,970	0	44,970
43 8130	TRNSFYR-DOT WORKZONE SAFET	139,360	520,000	0	0	0	0	0
53 8301	REFUND PRIOR YR EXPEND	261	0	0	0	0	0	0
53 8870	TACT PROJECT	1,296,167	0	0	0	0	0	0
53 8872	SAFETY DATA IMP (SADIP)	179,236	179,878	179,878	0	179,878	0	179,878

TOTAL RECEIPTS		36,383,665	34,435,363	9,143,958	1,450,000	10,593,958	1,450,000	10,593,958

CHANGE IN FUND BALANCE		1,602,949	0	0	0	0	0	0

Fund Detail

24960 Crime Control and Public Safety - Highway Patrol

2682 FED DRUG FORFEIT PROCEED

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 2700	TRAVEL&OTHER EMPLOYEE EX	8,358	0	0	0	0	0	0
53 2900	OTHER SERVICES	4,334	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		12,692	0	0	0	0	0	0
53 3100	GENERAL ADMIN SUPPLIES	5,726	0	0	0	0	0	0
53 3200	FACILITY & HARDWARE SUPP	3,500	0	0	0	0	0	0
53 3300	VEHICLE/EQUIP OPER SUPP	89,202	0	0	0	0	0	0
53 3500	CLOTHING & RECREATNL SUP	19,530	0	0	0	0	0	0
TOTAL SUPPLIES		117,958	0	0	0	0	0	0
53 4300	BUILDINGS - CONSTRUCTED	368,102	0	0	0	0	0	0
53 4500	EQUIPMENT	1,271,181	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		1,639,283	0	0	0	0	0	0
TOTAL REQUIREMENTS		1,769,933	0	0	0	0	0	0
ESTIMATED RECEIPTS								
43 8123	TRSFR FROM CODE 24961	1,769,934	0	0	0	0	0	0
TOTAL RECEIPTS		1,769,934	0	0	0	0	0	0
CHANGE IN FUND BALANCE		1	0	0	0	0	0	0

Fund Detail

24960 Crime Control and Public Safety - Highway Patrol

2690 Reserves and Transfers

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53	1291 SPA SALARY INCREASES	0	0	0	2,793,220	2,793,220	2,793,220	2,793,220
53	1511 SOCIAL SEC CONTRIB-APPRO	0	0	0	213,682	213,682	213,682	213,682
53	1531 LEO RETIRE CONTRIB-APPRO	0	0	0	367,030	367,030	367,030	367,030
TOTAL PERSONAL SERVICES		0	0	0	3,373,932	3,373,932	3,373,932	3,373,932
TOTAL REQUIREMENTS		0	0	0	3,373,932	3,373,932	3,373,932	3,373,932
ESTIMATED RECEIPTS								
43	8104 TRSFR-TRANSPORTATION	0	0	0	3,373,932	3,373,932	3,373,932	3,373,932
TOTAL RECEIPTS		0	0	0	3,373,932	3,373,932	3,373,932	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	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
2A03	EMERGENCY MGMT - OTHER	279,298	0	0	0	0	0	0
2A04	EMAC COST - OTHER	429,092	0	3,002	0	3,002	0	3,002
2A07	HURRICANE FRANCES PA 04	915,398	220,204	220,204	0	220,204	0	220,204
2A08	HURRICANE FRANCES HM 04	6,465	0	0	0	0	0	0
2A09	HURRICANE FRANCES IMP 04	-3,024	0	0	0	0	0	0
2A10	HURRICANE IVAN PA 04	64,714	210,540	210,540	0	210,540	0	210,540
2A11	HURRICANE IVAN HM 04	4,539	0	0	0	0	0	0
2A12	HURRICANE IVAN IMP 04	-1,584	0	0	0	0	0	0
2A15	DISASTER RESISTANT UNIV	556,766	0	0	0	0	0	0
2A19	EMERGENCY MGT-OTHER	862,929	568,201	555,472	0	555,472	0	555,472
2A23	CRISIS HOUSING ASSISTANC	861,634	0	0	0	0	0	0
2A25	NRCS STREAM CLEARANCE	128,214	0	0	0	0	0	0
2A27	LOCAL GOVT OTHER GRANTS	267,501	0	0	0	0	0	0
2A28	FLOODPLAIN MAPPING	-260,103	0	0	0	0	0	0
2A31	DHS 2005 UASI	-258,656	0	0	0	0	0	0
2A32	DHS 2005 EMPG	-1,204,255	0	0	0	0	0	0
2A34	SB7 OTHER DISASTERS	1,572,913	0	0	0	0	0	0
2A40	KATRINA DISASTER VICTIMS	149,456	20,487	0	0	0	0	0
2A41	HURRICANE OPHELIA PA	14,668	139,435	139,435	0	139,435	0	139,435
2A42	HURRICANE OPHELIA HMGP	231,032	0	0	0	0	0	0
2A45	HURR OPHELIA PA #3254	163,162	51,084	51,084	0	51,084	0	51,084
2A48	DISASTER RESERVES	0	62,449,480	62,449,480	0	62,449,480	0	62,449,480
2A49	HANNA RESPONSE PHASE	-32	0	0	0	0	0	0
2A50	TS HANNA PUBLIC ASST	1,095,820	0	0	0	0	0	0
2A51	TS HANNA HAZARD MIT	26,668	0	0	0	0	0	0
2A53	EVANS RD FIRE PUB ASSIST	4,687,572	0	0	0	0	0	0
2A54	DEC 2009 WINTER STORM PA	3,026,699	71,863	71,863	0	71,863	0	71,863
2A55	DEC 2009 WINTER STRM HAZ	6,222	0	0	0	0	0	0
TOTAL REQUIREMENTS		13,623,108	63,731,294	63,701,080	0	63,701,080	0	63,701,080
ESTIMATED RECEIPTS								
2A04	EMAC COST - OTHER	1,012,634	0	3,002	0	3,002	0	3,002
2A07	HURRICANE FRANCES PA 04	754,504	220,204	220,204	0	220,204	0	220,204
2A08	HURRICANE FRANCES HM 04	1,693	0	0	0	0	0	0

Summary by Purpose

24963 CC and PS - Special Revenue Disaster Relief

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
2A09	HURRICANE FRANCES IMP 04	-40,587	0	0	0	0	0	0
2A10	HURRICANE IVAN PA 04	15,263	210,540	210,540	0	210,540	0	210,540
2A11	HURRICANE IVAN HM 04	602	0	0	0	0	0	0
2A12	HURRICANE IVAN IMP 04	-38,624	0	0	0	0	0	0
2A15	DISASTER RESISTANT UNIV	218,728	0	0	0	0	0	0
2A19	EMERGENCY MGT-OTHER	2,108,697	568,201	555,472	0	555,472	0	555,472
2A23	CRISIS HOUSING ASSISTANC	1,148,360	0	0	0	0	0	0
2A25	NRCS STREAM CLEARANCE	103,000	0	0	0	0	0	0
2A27	LOCAL GOVT OTHER GRANTS	232,150	0	0	0	0	0	0
2A28	FLOODPLAIN MAPPING	-218,728	0	0	0	0	0	0
2A34	SB7 OTHER DISASTERS	1,225,000	0	0	0	0	0	0
2A40	KATRINA DISASTER VICTIMS	1,396,275	20,487	0	0	0	0	0
2A41	HURRICANE OPHELIA PA	74	139,435	139,435	0	139,435	0	139,435
2A42	HURRICANE OPHELIA HMGP	194,236	0	0	0	0	0	0
2A45	HURR OPHELIA PA #3254	196,621	51,084	51,084	0	51,084	0	51,084
2A50	TS HANNA PUBLIC ASST	1,153,364	0	0	0	0	0	0
2A51	TS HANNA HAZARD MIT	36,428	0	0	0	0	0	0
2A53	EVANS RD FIRE PUB ASSIST	4,645,788	0	0	0	0	0	0
2A54	DEC 2009 WINTER STORM PA	3,476,421	71,863	71,863	0	71,863	0	71,863
2A55	DEC 2009 WINTER STRM HAZ	4,385	0	0	0	0	0	0

TOTAL RECEIPTS		17,626,284	1,281,814	1,251,600	0	1,251,600	0	1,251,600

CHANGE IN FUND BALANCE		4,003,176	-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	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1222	SPA TIME LIMITED SAL-REC	751,667	0	418,838	0	418,838	0	418,838
53 1412	OT PAY - RECEIPTS	67,310	0	0	0	0	0	0
53 1462	EPA&SPA-LONGVTY PAY-REC	1,973	0	0	0	0	0	0
53 1511	SOCIAL SEC CONTRIB-APPRO	-25	0	0	0	0	0	0
53 1512	SOCIAL SEC CONTRIB-RECPT	60,266	0	32,041	0	32,041	0	32,041
53 1521	REG RETIRE CONTRIB-APPRO	-31	0	0	0	0	0	0
53 1522	REG RETIRE CONTRIB-RECPT	71,993	0	41,267	0	41,267	0	41,267
53 1562	MED INS CONTRIB-RECPTS	72,415	0	50,708	0	50,708	0	50,708
53 1576	FLEXIBLE SPENDING SAVING	1,704	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		1,027,272	0	542,854	0	542,854	0	542,854
53 2110	LEGAL FEES	3,551	0	0	0	0	0	0
53 2120	CONSULTANT FEES	0	12,420	12,170	0	12,170	0	12,170
53 2170	ADMIN SERVICES	3,114	0	12,618	0	12,618	0	12,618
53 2184	JANITORIAL SER AGREEMENT	2,942	0	0	0	0	0	0
53 2193	TRANSPORTATION SERVICES	8,255	0	0	0	0	0	0
53 2199	MISC CONTRACTUAL SERVICE	-218,782	0	0	0	0	0	0
53 2200	UTILITY/ENERGY SERVICES	11,231	0	0	0	0	0	0
53 2400	MAINTENANCE AGREEMENTS	11,334	0	0	0	0	0	0
53 2500	RENTALS/LEASES	149,665	165,782	161,255	0	161,255	0	161,255
53 2700	TRAVEL&OTHER EMPLOYEE EX	86,349	431,023	415,813	0	415,813	0	415,813
53 2800	COMMUNICATIONS AND DP	16,868	0	0	0	0	0	0
53 2900	OTHER SERVICES	1,620	32,525	32,025	0	32,025	0	32,025
TOTAL PURCHASED SERVICES		76,147	641,750	633,881	0	633,881	0	633,881
53 3100	GENERAL ADMIN SUPPLIES	5,000	0	0	0	0	0	0
53 3400	FOOD & DIETARY SUPPLIES	32,987	0	0	0	0	0	0
53 3900	OTHER MATERIALS & SUPPLI	627	0	0	0	0	0	0
TOTAL SUPPLIES		38,614	0	0	0	0	0	0
53 4500	EQUIPMENT	1,516	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		1,516	0	0	0	0	0	0

Summary by Account

24963 CC and PS - Special Revenue Disaster Relief

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
53 5800	OTHER ADMINISTRATIVE EXP	10	0	0	0	0	0	0
53 5900	OTHER EXPENSES	556,135	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		556,145	0	0	0	0	0	0
53 6J60	MUNCPLTY ALLOC - 100% NG	449,405	0	0	0	0	0	0
53 6114	IFG-DSTR ASSISTANCE	244,189	568,201	0	0	0	0	0
53 6203	STATE AID-STREAMS	128,214	0	0	0	0	0	0
53 6210	ST AID - MUTUAL AID	56,676	0	3,002	0	3,002	0	3,002
53 6215	GOV COST REIMBURSEMNTS	251,290	0	0	0	0	0	0
53 6910	AID TO OTR GOV UNITS	4,431	0	0	0	0	0	0
53 6920	AID TO LOCAL UNITS	467,736	0	0	0	0	0	0
53 6960	MUNICPTY ALLOC-MUTAL AID	2,436,971	0	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE		4,038,912	568,201	3,002	0	3,002	0	3,002
53 7112	RESERVES - FEDERAL	0	71,863	71,863	0	71,863	0	71,863
53 7113	AGENCY RESERVES	0	62,449,480	62,449,480	0	62,449,480	0	62,449,480
TOTAL RESERVES		0	62,521,343	62,521,343	0	62,521,343	0	62,521,343
53 8103	TSFR TO DENR	4,840,379	0	0	0	0	0	0
53 8109	TRANS TO DOT-% FED SHAR	1,688,665	0	0	0	0	0	0
53 8111	TRANSFER TO AGRI-TRAININ	4,668	0	0	0	0	0	0
53 8113	TRFR-GOV OFFICE	139,718	0	0	0	0	0	0
53 8151	TRANSFER TO CODE 14900	1,211,072	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		7,884,502	0	0	0	0	0	0
TOTAL REQUIREMENTS		13,623,108	63,731,294	63,701,080	0	63,701,080	0	63,701,080
ESTIMATED RECEIPTS								
43 2508	STATE GRANT - DHHS	27,813	0	0	0	0	0	0
43 2601	REIMBURS FROM STATES	2,163,154	0	3,002	0	3,002	0	3,002

Summary by Account

24963 CC and PS - Special Revenue Disaster Relief

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
43 7117	REBATES	333,360	0	0	0	0	0	0
43 8101	TRANSFER FROM 14900	4,494,524	568,201	0	0	0	0	0
43 8114	TFR OSBM-DISTR RESRV	2,364,533	0	0	0	0	0	0
43 8134	TRANSFER FRM CULT RES	159,466	0	0	0	0	0	0
43 8151	TRANSFER FROM CODE 14900	8,014	0	0	0	0	0	0
53 8301	REFUND PRIOR YR EXPEND	156	0	0	0	0	0	0
53 88MA	HAZARD MITIGATION FED DI	18,928	0	0	0	0	0	0
53 88PA	FEMA PUBLIC ASSISTANCE	3,231,957	71,863	71,863	0	71,863	0	71,863
53 8841	FED DISASTER ASSISTANCE	1,339,998	641,750	1,176,735	0	1,176,735	0	1,176,735
53 8853	FMAG FUNDING - PRES DECL	3,484,381	0	0	0	0	0	0

TOTAL RECEIPTS		17,626,284	1,281,814	1,251,600	0	1,251,600	0	1,251,600

CHANGE IN FUND BALANCE		4,003,176	-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	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
2A19	EMERGENCY MGT-OTHER	12.360	.000	10.940	.000	10.940	.000	10.940
2A23	CRISIS HOUSING ASSISTANC	8.000	15.000	8.000	.000	8.000	.000	8.000
2A28	FLOODPLAIN MAPPING	.000	1.000	.000	.000	.000	.000	.000
TOTAL REQUIREMENTS		20.360	16.000	18.940	.000	18.940	.000	18.940

**Position Counts
Summary by Account
24963 CC and PS - Special Revenue Disaster Relief**

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1222	SPA TIME LIMITED SAL-REC	20.360	16.000	18.940	.000	18.940	.000	18.940
TOTAL REQUIREMENTS		20.360	16.000	18.940	.000	18.940	.000	18.940

Fund Detail

24963 CC and PS - Special Revenue Disaster Relief

2A03 Emergency Management - Other

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 8151	TRANSFER TO CODE 14900	279,298	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		279,298	0	0	0	0	0	0
TOTAL REQUIREMENTS		279,298	0	0	0	0	0	0
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0
CHANGE IN FUND BALANCE		-279,298	0	0	0	0	0	0

Fund Detail

24963 CC and PS - Special Revenue Disaster Relief

2A04 EMAC Cost - Other

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								

53 1222	SPA TIME LIMITED SAL-REC	20,307	0	0	0	0	0	0
53 1412	OT PAY - RECEIPTS	7,439	0	0	0	0	0	0
53 1512	SOCIAL SEC CONTRIB-RECPT	2,075	0	0	0	0	0	0
53 1522	REG RETIRE CONTRIB-RECPT	2,454	0	0	0	0	0	0
53 1562	MED INS CONTRIB-RECPTS	2,526	0	0	0	0	0	0
53 1576	FLEXIBLE SPENDING SAVING	42	0	0	0	0	0	0

TOTAL PERSONAL SERVICES		34,843	0	0	0	0	0	0

53 2193	TRANSPORTATION SERVICES	8,255	0	0	0	0	0	0
53 2700	TRAVEL&OTHER EMPLOYEE EX	12,097	0	0	0	0	0	0

TOTAL PURCHASED SERVICES		20,352	0	0	0	0	0	0

53 3400	FOOD & DIETARY SUPPLIES	32,987	0	0	0	0	0	0

TOTAL SUPPLIES		32,987	0	0	0	0	0	0

53 6210	ST AID - MUTUAL AID	56,676	0	3,002	0	3,002	0	3,002

TOTAL AID & PUBLIC ASSISTANCE		56,676	0	3,002	0	3,002	0	3,002

53 8151	TRANSFER TO CODE 14900	284,234	0	0	0	0	0	0

TOTAL INTRAGOVERNMENTAL TRANSACT		284,234	0	0	0	0	0	0

TOTAL REQUIREMENTS		429,092	0	3,002	0	3,002	0	3,002

ESTIMATED RECEIPTS								

43 2601	REIMBURS FROM STATES	1,012,634	0	3,002	0	3,002	0	3,002

Fund Detail

24963 CC and PS - Special Revenue Disaster Relief

2A04 EMAC Cost - Other

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
TOTAL RECEIPTS		1,012,634	0	3,002	0	3,002	0	3,002

CHANGE IN FUND BALANCE		583,542	0	0	0	0	0	0

Fund Detail

24963 CC and PS - Special Revenue Disaster Relief

2A07 Hurricane Frances PA 04

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1222	SPA TIME LIMITED SAL-REC	41,352	0	0	0	0	0	0
53 1462	EPA&SPA-LONGVTY PAY-REC	30	0	0	0	0	0	0
53 1512	SOCIAL SEC CONTRIB-RECPT	3,182	0	0	0	0	0	0
53 1522	REG RETIRE CONTRIB-RECPT	3,800	0	0	0	0	0	0
53 1562	MED INS CONTRIB-RECPTS	5,025	0	0	0	0	0	0
53 1576	FLEXIBLE SPENDING SAVING	105	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		53,494	0	0	0	0	0	0
53 2120	CONSULTANT FEES	0	5,000	5,000	0	5,000	0	5,000
53 2184	JANITORIAL SER AGREEMENT	738	0	0	0	0	0	0
53 2200	UTILITY/ENERGY SERVICES	2,826	0	0	0	0	0	0
53 2400	MAINTENANCE AGREEMENTS	1,128	0	0	0	0	0	0
53 2500	RENTALS/LEASES	27,055	55,550	55,550	0	55,550	0	55,550
53 2700	TRAVEL&OTHER EMPLOYEE EX	302	144,654	144,654	0	144,654	0	144,654
53 2800	COMMUNICATIONS AND DP	1,355	0	0	0	0	0	0
53 2900	OTHER SERVICES	300	15,000	15,000	0	15,000	0	15,000
TOTAL PURCHASED SERVICES		33,704	220,204	220,204	0	220,204	0	220,204
53 3100	GENERAL ADMIN SUPPLIES	163	0	0	0	0	0	0
53 3900	OTHER MATERIALS & SUPPLI	21	0	0	0	0	0	0
TOTAL SUPPLIES		184	0	0	0	0	0	0
53 5900	OTHER EXPENSES	283,169	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		283,169	0	0	0	0	0	0
53 6960	MUNICIPTY ALLOC-MUTAL AID	367,523	0	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE		367,523	0	0	0	0	0	0
53 8103	TSFR TO DENR	177,324	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		177,324	0	0	0	0	0	0

Fund Detail

24963 CC and PS - Special Revenue Disaster Relief

2A08 Hurricane Frances HM 04

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1222	SPA TIME LIMITED SAL-REC	3,209	0	0	0	0	0	0
53 1412	OT PAY - RECEIPTS	1	0	0	0	0	0	0
53 1462	EPA&SPA-LONGVTY PAY-REC	63	0	0	0	0	0	0
53 1512	SOCIAL SEC CONTRIB-RECPT	250	0	0	0	0	0	0
53 1522	REG RETIRE CONTRIB-RECPT	287	0	0	0	0	0	0
53 1562	MED INS CONTRIB-RECPTS	400	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		4,210	0	0	0	0	0	0
53 2184	JANITORIAL SER AGREEMENT	62	0	0	0	0	0	0
53 2200	UTILITY/ENERGY SERVICES	283	0	0	0	0	0	0
53 2500	RENTALS/LEASES	1,809	0	0	0	0	0	0
53 2800	COMMUNICATIONS AND DP	99	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		2,253	0	0	0	0	0	0
53 3100	GENERAL ADMIN SUPPLIES	2	0	0	0	0	0	0
TOTAL SUPPLIES		2	0	0	0	0	0	0
TOTAL REQUIREMENTS		6,465	0	0	0	0	0	0
ESTIMATED RECEIPTS								
53 8841	FED DISASTER ASSISTANCE	1,693	0	0	0	0	0	0
TOTAL RECEIPTS		1,693	0	0	0	0	0	0
CHANGE IN FUND BALANCE		-4,772	0	0	0	0	0	0

Fund Detail

24963 CC and PS - Special Revenue Disaster Relief

2A09 Hurricane Frances IHP 04

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 6114	IFG-DSTR ASSISTANCE	-3,024	0	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE		-3,024	0	0	0	0	0	0
TOTAL REQUIREMENTS		-3,024	0	0	0	0	0	0
ESTIMATED RECEIPTS								
43 8114	TFR OSBM-DISTR RESRV	-40,601	0	0	0	0	0	0
53 8301	REFUND PRIOR YR EXPEND	14	0	0	0	0	0	0
TOTAL RECEIPTS		-40,587	0	0	0	0	0	0
CHANGE IN FUND BALANCE		-37,563	0	0	0	0	0	0

Fund Detail

24963 CC and PS - Special Revenue Disaster Relief

2A10 Hurricane Ivan PA 04

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								

53 1222	SPA TIME LIMITED SAL-REC	26,270	0	0	0	0	0	0
53 1512	SOCIAL SEC CONTRIB-RECPT	1,925	0	0	0	0	0	0
53 1522	REG RETIRE CONTRIB-RECPT	2,295	0	0	0	0	0	0
53 1562	MED INS CONTRIB-RECPTS	3,320	0	0	0	0	0	0
53 1576	FLEXIBLE SPENDING SAVING	57	0	0	0	0	0	0

TOTAL PERSONAL SERVICES		33,867	0	0	0	0	0	0

53 2120	CONSULTANT FEES	0	5,615	5,615	0	5,615	0	5,615
53 2184	JANITORIAL SER AGREEMENT	738	0	0	0	0	0	0
53 2200	UTILITY/ENERGY SERVICES	2,826	0	0	0	0	0	0
53 2500	RENTALS/LEASES	26,625	55,925	55,925	0	55,925	0	55,925
53 2700	TRAVEL&OTHER EMPLOYEE EX	161	133,075	133,075	0	133,075	0	133,075
53 2800	COMMUNICATIONS AND DP	1,330	0	0	0	0	0	0
53 2900	OTHER SERVICES	0	15,925	15,925	0	15,925	0	15,925

TOTAL PURCHASED SERVICES		31,680	210,540	210,540	0	210,540	0	210,540

53 3100	GENERAL ADMIN SUPPLIES	163	0	0	0	0	0	0
53 3900	OTHER MATERIALS & SUPPLI	21	0	0	0	0	0	0

TOTAL SUPPLIES		184	0	0	0	0	0	0

53 8109	TRANS TO DOT-% FED SHAR	-1,017	0	0	0	0	0	0

TOTAL INTRAGOVERNMENTAL TRANSACT		-1,017	0	0	0	0	0	0

TOTAL REQUIREMENTS		64,714	210,540	210,540	0	210,540	0	210,540

ESTIMATED RECEIPTS								

43 8114	TFR OSBM-DISTR RESRV	15,850	0	0	0	0	0	0
53 8841	FED DISASTER ASSISTANCE	-587	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	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1222	SPA TIME LIMITED SAL-REC	1,957	0	0	0	0	0	0
53 1412	OT PAY - RECEIPTS	1	0	0	0	0	0	0
53 1462	EPA&SPA-LONGVTY PAY-REC	32	0	0	0	0	0	0
53 1512	SOCIAL SEC CONTRIB-RECPT	152	0	0	0	0	0	0
53 1522	REG RETIRE CONTRIB-RECPT	174	0	0	0	0	0	0
53 1562	MED INS CONTRIB-RECPTS	241	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		2,557	0	0	0	0	0	0
53 2184	JANITORIAL SER AGREEMENT	62	0	0	0	0	0	0
53 2200	UTILITY/ENERGY SERVICES	223	0	0	0	0	0	0
53 2500	RENTALS/LEASES	1,579	0	0	0	0	0	0
53 2800	COMMUNICATIONS AND DP	116	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		1,980	0	0	0	0	0	0
53 3100	GENERAL ADMIN SUPPLIES	2	0	0	0	0	0	0
TOTAL SUPPLIES		2	0	0	0	0	0	0
TOTAL REQUIREMENTS		4,539	0	0	0	0	0	0
ESTIMATED RECEIPTS								
53 8841	FED DISASTER ASSISTANCE	602	0	0	0	0	0	0
TOTAL RECEIPTS		602	0	0	0	0	0	0
CHANGE IN FUND BALANCE		-3,937	0	0	0	0	0	0

Fund Detail

24963 CC and PS - Special Revenue Disaster Relief

2A12 Hurricane Ivan IMP 04

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 6114	IFG-DSTR ASSISTANCE	-1,584	0	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE		-1,584	0	0	0	0	0	0
TOTAL REQUIREMENTS		-1,584	0	0	0	0	0	0
ESTIMATED RECEIPTS								
43 8114	TFR OSBM-DISTR RESRV	-38,766	0	0	0	0	0	0
53 8301	REFUND PRIOR YR EXPEND	142	0	0	0	0	0	0
TOTAL RECEIPTS		-38,624	0	0	0	0	0	0
CHANGE IN FUND BALANCE		-37,040	0	0	0	0	0	0

Fund Detail

24963 CC and PS - Special Revenue Disaster Relief

2A15 Disaster Resistant University

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 8151	TRANSFER TO CODE 14900	556,766	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		556,766	0	0	0	0	0	0
TOTAL REQUIREMENTS		556,766	0	0	0	0	0	0
ESTIMATED RECEIPTS								
53 8301	REFUND PRIOR YR EXPEND	218,728	0	0	0	0	0	0
TOTAL RECEIPTS		218,728	0	0	0	0	0	0
CHANGE IN FUND BALANCE		-338,038	0	0	0	0	0	0

Fund Detail

24963 CC and PS - Special Revenue Disaster Relief

2A19 Emergency Management - Other

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1222	SPA TIME LIMITED SAL-REC	19,655	0	418,838	0	418,838	0	418,838
53 1412	OT PAY - RECEIPTS	35,724	0	0	0	0	0	0
53 1511	SOCIAL SEC CONTRIB-APPRO	-25	0	0	0	0	0	0
53 1512	SOCIAL SEC CONTRIB-RECPT	3,973	0	32,041	0	32,041	0	32,041
53 1521	REG RETIRE CONTRIB-APPRO	-31	0	0	0	0	0	0
53 1522	REG RETIRE CONTRIB-RECPT	4,646	0	41,267	0	41,267	0	41,267
53 1562	MED INS CONTRIB-RECPTS	1,851	0	50,708	0	50,708	0	50,708
53 1576	FLEXIBLE SPENDING SAVING	14	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		65,807	0	542,854	0	542,854	0	542,854
53 2170	ADMIN SERVICES	3,114	0	12,618	0	12,618	0	12,618
53 2199	MISC CONTRACTUAL SERVICE	38,940	0	0	0	0	0	0
53 2500	RENTALS/LEASES	1,021	0	0	0	0	0	0
53 2700	TRAVEL&OTHER EMPLOYEE EX	14,299	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		57,374	0	12,618	0	12,618	0	12,618
53 3900	OTHER MATERIALS & SUPPLI	64	0	0	0	0	0	0
TOTAL SUPPLIES		64	0	0	0	0	0	0
53 6114	IFG-DSTR ASSISTANCE	248,797	568,201	0	0	0	0	0
53 6960	MUNICPTY ALLOC-MUTAL AID	490,887	0	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE		739,684	568,201	0	0	0	0	0
TOTAL REQUIREMENTS		862,929	568,201	555,472	0	555,472	0	555,472
ESTIMATED RECEIPTS								
43 2508	STATE GRANT - DHHS	27,813	0	0	0	0	0	0
43 8101	TRANSFER FROM 14900	1,921,418	568,201	0	0	0	0	0
43 8134	TRANSFER FRM CULT RES	159,466	0	0	0	0	0	0
53 8841	FED DISASTER ASSISTANCE	0	0	555,472	0	555,472	0	555,472

Fund Detail

24963 CC and PS - Special Revenue Disaster Relief

2A23 Crisis Housing Assistance

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1222	SPA TIME LIMITED SAL-REC	470,204	0	0	0	0	0	0
53 1462	EPA&SPA-LONGVTY PAY-REC	1,340	0	0	0	0	0	0
53 1512	SOCIAL SEC CONTRIB-RECPT	34,638	0	0	0	0	0	0
53 1522	REG RETIRE CONTRIB-RECPT	41,261	0	0	0	0	0	0
53 1562	MED INS CONTRIB-RECPTS	39,231	0	0	0	0	0	0
53 1576	FLEXIBLE SPENDING SAVING	1,047	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		587,721	0	0	0	0	0	0
53 2110	LEGAL FEES	3,551	0	0	0	0	0	0
53 2199	MISC CONTRACTUAL SERVICE	2,381	0	0	0	0	0	0
53 2400	MAINTENANCE AGREEMENTS	7,266	0	0	0	0	0	0
53 2500	RENTALS/LEASES	18,938	0	0	0	0	0	0
53 2700	TRAVEL&OTHER EMPLOYEE EX	4,503	0	0	0	0	0	0
53 2800	COMMUNICATIONS AND DP	8,144	0	0	0	0	0	0
53 2900	OTHER SERVICES	1,320	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		46,103	0	0	0	0	0	0
53 3100	GENERAL ADMIN SUPPLIES	4,333	0	0	0	0	0	0
53 3900	OTHER MATERIALS & SUPPLI	495	0	0	0	0	0	0
TOTAL SUPPLIES		4,828	0	0	0	0	0	0
53 4500	EQUIPMENT	1,516	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		1,516	0	0	0	0	0	0
53 5800	OTHER ADMINISTRATIVE EXP	10	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		10	0	0	0	0	0	0
53 6920	AID TO LOCAL UNITS	221,456	0	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE		221,456	0	0	0	0	0	0

Fund Detail

24963 CC and PS - Special Revenue Disaster Relief

2A25 NRCS Stream Clearance

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 6203	STATE AID-STREAMS	128,214	0	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE		128,214	0	0	0	0	0	0
TOTAL REQUIREMENTS		128,214	0	0	0	0	0	0
ESTIMATED RECEIPTS								
43 8114	TFR OSBM-DISTR RESRV	103,000	0	0	0	0	0	0
TOTAL RECEIPTS		103,000	0	0	0	0	0	0
CHANGE IN FUND BALANCE		-25,214	0	0	0	0	0	0

Fund Detail

24963 CC and PS - Special Revenue Disaster Relief

2A27 Local Government Other Grants

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1222	SPA TIME LIMITED SAL-REC	16,138	0	0	0	0	0	0
53 1412	OT PAY - RECEIPTS	1	0	0	0	0	0	0
53 1512	SOCIAL SEC CONTRIB-RECPT	1,084	0	0	0	0	0	0
53 1522	REG RETIRE CONTRIB-RECPT	1,414	0	0	0	0	0	0
53 1562	MED INS CONTRIB-RECPTS	2,361	0	0	0	0	0	0
53 1576	FLEXIBLE SPENDING SAVING	22	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		21,020	0	0	0	0	0	0
53 2184	JANITORIAL SER AGREEMENT	76	0	0	0	0	0	0
53 2200	UTILITY/ENERGY SERVICES	313	0	0	0	0	0	0
53 2500	RENTALS/LEASES	2,120	0	0	0	0	0	0
53 2800	COMMUNICATIONS AND DP	116	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		2,625	0	0	0	0	0	0
53 6920	AID TO LOCAL UNITS	243,856	0	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE		243,856	0	0	0	0	0	0
TOTAL REQUIREMENTS		267,501	0	0	0	0	0	0
ESTIMATED RECEIPTS								
43 8114	TFR OSBM-DISTR RESRV	232,150	0	0	0	0	0	0
TOTAL RECEIPTS		232,150	0	0	0	0	0	0
CHANGE IN FUND BALANCE		-35,351	0	0	0	0	0	0

Fund Detail

24963 CC and PS - Special Revenue Disaster Relief

2A28 Flood Plain Mapping

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53	1222 SPA TIME LIMITED SAL-REC	0	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		0	0	0	0	0	0	0
53	2199 MISC CONTRACTUAL SERVICE	-260,103	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		-260,103	0	0	0	0	0	0
TOTAL REQUIREMENTS		-260,103	0	0	0	0	0	0
ESTIMATED RECEIPTS								
53	8301 REFUND PRIOR YR EXPEND	-218,728	0	0	0	0	0	0
TOTAL RECEIPTS		-218,728	0	0	0	0	0	0
CHANGE IN FUND BALANCE		41,375	0	0	0	0	0	0

Fund Detail

24963 CC and PS - Special Revenue Disaster Relief

2A31 Fran Disaster Reserve

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 8151	TRANSFER TO CODE 14900	-258,656	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		-258,656	0	0	0	0	0	0
TOTAL REQUIREMENTS		-258,656	0	0	0	0	0	0
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0
CHANGE IN FUND BALANCE		258,656	0	0	0	0	0	0

Fund Detail

24963 CC and PS - Special Revenue Disaster Relief

2A32 Floyd Disaster Reserve

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 8151	TRANSFER TO CODE 14900	-1,204,255	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		-1,204,255	0	0	0	0	0	0
TOTAL REQUIREMENTS		-1,204,255	0	0	0	0	0	0
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0
CHANGE IN FUND BALANCE		1,204,255	0	0	0	0	0	0

Fund Detail

24963 CC and PS - Special Revenue Disaster Relief

2A34 4/06/2005 4702 24

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 8113	TRSFYR-GOV OFFICE	139,718	0	0	0	0	0	0
53 8151	TRANSFER TO CODE 14900	1,433,195	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		1,572,913	0	0	0	0	0	0
TOTAL REQUIREMENTS		1,572,913	0	0	0	0	0	0
ESTIMATED RECEIPTS								
43 8114	TFR OSBM-DISTR RESRV	1,225,000	0	0	0	0	0	0
TOTAL RECEIPTS		1,225,000	0	0	0	0	0	0
CHANGE IN FUND BALANCE		-347,913	0	0	0	0	0	0

Fund Detail

24963 CC and PS - Special Revenue Disaster Relief

2A40 Katrina Disaster Victims

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1222	SPA TIME LIMITED SAL-REC	12,956	0	0	0	0	0	0
53 1512	SOCIAL SEC CONTRIB-RECPT	959	0	0	0	0	0	0
53 1522	REG RETIRE CONTRIB-RECPT	1,135	0	0	0	0	0	0
53 1562	MED INS CONTRIB-RECPTS	1,563	0	0	0	0	0	0
53 1576	FLEXIBLE SPENDING SAVING	34	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		16,647	0	0	0	0	0	0
53 2120	CONSULTANT FEES	0	250	0	0	0	0	0
53 2500	RENTALS/LEASES	0	4,527	0	0	0	0	0
53 2700	TRAVEL&OTHER EMPLOYEE EX	0	15,210	0	0	0	0	0
53 2900	OTHER SERVICES	0	500	0	0	0	0	0
TOTAL PURCHASED SERVICES		0	20,487	0	0	0	0	0
53 5900	OTHER EXPENSES	132,809	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		132,809	0	0	0	0	0	0
TOTAL REQUIREMENTS		149,456	20,487	0	0	0	0	0
ESTIMATED RECEIPTS								
43 2601	REIMBURS FROM STATES	1,150,520	0	0	0	0	0	0
53 8841	FED DISASTER ASSISTANCE	245,755	20,487	0	0	0	0	0
TOTAL RECEIPTS		1,396,275	20,487	0	0	0	0	0
CHANGE IN FUND BALANCE		1,246,819	0	0	0	0	0	0

Fund Detail

24963 CC and PS - Special Revenue Disaster Relief

2A41 Hurricane Ophelia PA

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1222	SPA TIME LIMITED SAL-REC	4,685	0	0	0	0	0	0
53 1512	SOCIAL SEC CONTRIB-RECPT	323	0	0	0	0	0	0
53 1522	REG RETIRE CONTRIB-RECPT	418	0	0	0	0	0	0
53 1562	MED INS CONTRIB-RECPTS	462	0	0	0	0	0	0
53 1576	FLEXIBLE SPENDING SAVING	15	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		5,903	0	0	0	0	0	0
53 2120	CONSULTANT FEES	0	1,055	1,055	0	1,055	0	1,055
53 2184	JANITORIAL SER AGREEMENT	180	0	0	0	0	0	0
53 2200	UTILITY/ENERGY SERVICES	769	0	0	0	0	0	0
53 2500	RENTALS/LEASES	7,477	39,330	39,330	0	39,330	0	39,330
53 2700	TRAVEL&OTHER EMPLOYEE EX	29	98,050	98,050	0	98,050	0	98,050
53 2800	COMMUNICATIONS AND DP	190	0	0	0	0	0	0
53 2900	OTHER SERVICES	0	1,000	1,000	0	1,000	0	1,000
TOTAL PURCHASED SERVICES		8,645	139,435	139,435	0	139,435	0	139,435
53 3100	GENERAL ADMIN SUPPLIES	109	0	0	0	0	0	0
53 3900	OTHER MATERIALS & SUPPLI	11	0	0	0	0	0	0
TOTAL SUPPLIES		120	0	0	0	0	0	0
TOTAL REQUIREMENTS		14,668	139,435	139,435	0	139,435	0	139,435
ESTIMATED RECEIPTS								
53 8841	FED DISASTER ASSISTANCE	74	139,435	139,435	0	139,435	0	139,435
TOTAL RECEIPTS		74	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	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
	CHANGE IN FUND BALANCE	-14,594	0	0	0	0	0	0

Fund Detail

24963 CC and PS - Special Revenue Disaster Relief

2A42 Hurricane Ophelia HMGP

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1222	SPA TIME LIMITED SAL-REC	2,753	0	0	0	0	0	0
53 1412	OT PAY - RECEIPTS	1	0	0	0	0	0	0
53 1512	SOCIAL SEC CONTRIB-RECPT	209	0	0	0	0	0	0
53 1522	REG RETIRE CONTRIB-RECPT	242	0	0	0	0	0	0
53 1562	MED INS CONTRIB-RECPTS	328	0	0	0	0	0	0
53 1576	FLEXIBLE SPENDING SAVING	2	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		3,535	0	0	0	0	0	0
53 2184	JANITORIAL SER AGREEMENT	35	0	0	0	0	0	0
53 2200	UTILITY/ENERGY SERVICES	176	0	0	0	0	0	0
53 2500	RENTALS/LEASES	1,158	0	0	0	0	0	0
53 2800	COMMUNICATIONS AND DP	75	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		1,444	0	0	0	0	0	0
53 6215	GOV COST REIMBURSEMNTS	226,053	0	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE		226,053	0	0	0	0	0	0
TOTAL REQUIREMENTS		231,032	0	0	0	0	0	0
ESTIMATED RECEIPTS								
53 8841	FED DISASTER ASSISTANCE	194,236	0	0	0	0	0	0
TOTAL RECEIPTS		194,236	0	0	0	0	0	0
CHANGE IN FUND BALANCE		-36,796	0	0	0	0	0	0

Fund Detail

24963 CC and PS - Special Revenue Disaster Relief

2A45 Hurricane Ophelia PA #3254

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1222	SPA TIME LIMITED SAL-REC	8,159	0	0	0	0	0	0
53 1512	SOCIAL SEC CONTRIB-RECPT	609	0	0	0	0	0	0
53 1522	REG RETIRE CONTRIB-RECPT	713	0	0	0	0	0	0
53 1562	MED INS CONTRIB-RECPTS	709	0	0	0	0	0	0
53 1576	FLEXIBLE SPENDING SAVING	16	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		10,206	0	0	0	0	0	0
53 2120	CONSULTANT FEES	0	500	500	0	500	0	500
53 2184	JANITORIAL SER AGREEMENT	252	0	0	0	0	0	0
53 2200	UTILITY/ENERGY SERVICES	859	0	0	0	0	0	0
53 2400	MAINTENANCE AGREEMENTS	2,940	0	0	0	0	0	0
53 2500	RENTALS/LEASES	7,931	10,450	10,450	0	10,450	0	10,450
53 2700	TRAVEL&OTHER EMPLOYEE EX	132	40,034	40,034	0	40,034	0	40,034
53 2800	COMMUNICATIONS AND DP	685	0	0	0	0	0	0
53 2900	OTHER SERVICES	0	100	100	0	100	0	100
TOTAL PURCHASED SERVICES		12,799	51,084	51,084	0	51,084	0	51,084
53 5900	OTHER EXPENSES	140,157	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		140,157	0	0	0	0	0	0
TOTAL REQUIREMENTS		163,162	51,084	51,084	0	51,084	0	51,084
ESTIMATED RECEIPTS								
53 8841	FED DISASTER ASSISTANCE	196,621	51,084	51,084	0	51,084	0	51,084
TOTAL RECEIPTS		196,621	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	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
CHANGE IN FUND BALANCE		33,459	0	0	0	0	0	0

Fund Detail

24963 CC and PS - Special Revenue Disaster Relief

2A48 Disaster Reserves

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								

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

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

Fund Detail

24963 CC and PS - Special Revenue Disaster Relief

2A49 Hanna Response Phases

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								

53	2500 RENTALS/LEASES	-32	0	0	0	0	0	0

	TOTAL PURCHASED SERVICES	-32	0	0	0	0	0	0

	TOTAL REQUIREMENTS	-32	0	0	0	0	0	0

ESTIMATED RECEIPTS								

	TOTAL RECEIPTS	0	0	0	0	0	0	0

	CHANGE IN FUND BALANCE	32	0	0	0	0	0	0

Fund Detail

24963 CC and PS - Special Revenue Disaster Relief

2A50 TS HANNA PUBLIC ASST

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1222	SPA TIME LIMITED SAL-REC	30,117	0	0	0	0	0	0
53 1462	EPA&SPA-LONGVTY PAY-REC	269	0	0	0	0	0	0
53 1512	SOCIAL SEC CONTRIB-RECPT	2,261	0	0	0	0	0	0
53 1522	REG RETIRE CONTRIB-RECPT	2,650	0	0	0	0	0	0
53 1562	MED INS CONTRIB-RECPTS	3,407	0	0	0	0	0	0
53 1576	FLEXIBLE SPENDING SAVING	70	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		38,774	0	0	0	0	0	0
53 2184	JANITORIAL SER AGREEMENT	349	0	0	0	0	0	0
53 2200	UTILITY/ENERGY SERVICES	1,439	0	0	0	0	0	0
53 2500	RENTALS/LEASES	12,320	0	0	0	0	0	0
53 2700	TRAVEL&OTHER EMPLOYEE EX	483	0	0	0	0	0	0
53 2800	COMMUNICATIONS AND DP	1,107	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		15,698	0	0	0	0	0	0
53 3100	GENERAL ADMIN SUPPLIES	119	0	0	0	0	0	0
53 3900	OTHER MATERIALS & SUPPLI	10	0	0	0	0	0	0
TOTAL SUPPLIES		129	0	0	0	0	0	0
53 6J60	MUNCPLTY ALLOC - 100% NG	217,688	0	0	0	0	0	0
53 6910	AID TO OTR GOV UNITS	4,431	0	0	0	0	0	0
53 6920	AID TO LOCAL UNITS	2,424	0	0	0	0	0	0
53 6960	MUNICPTY ALLOC-MUTAL AID	334,231	0	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE		558,774	0	0	0	0	0	0
53 8109	TRANS TO DOT-% FED SHAR	365,301	0	0	0	0	0	0
53 8111	TRANSFER TO AGRI-TRAININ	4,668	0	0	0	0	0	0
53 8151	TRANSFER TO CODE 14900	112,476	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		482,445	0	0	0	0	0	0

Fund Detail

24963 CC and PS - Special Revenue Disaster Relief

2A51 TS HANNA HAZARD MIT

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								

53 1222	SPA TIME LIMITED SAL-REC	1,116	0	0	0	0	0	0
53 1512	SOCIAL SEC CONTRIB-RECPT	84	0	0	0	0	0	0
53 1522	REG RETIRE CONTRIB-RECPT	98	0	0	0	0	0	0
53 1562	MED INS CONTRIB-RECPTS	132	0	0	0	0	0	0
53 1576	FLEXIBLE SPENDING SAVING	1	0	0	0	0	0	0

TOTAL PERSONAL SERVICES		1,431	0	0	0	0	0	0

53 6215	GOV COST REIMBURSEMNTS	25,237	0	0	0	0	0	0

TOTAL AID & PUBLIC ASSISTANCE		25,237	0	0	0	0	0	0

TOTAL REQUIREMENTS		26,668	0	0	0	0	0	0

ESTIMATED RECEIPTS								

43 8101	TRANSFER FROM 14900	17,500	0	0	0	0	0	0
53 88MA	HAZARD MITIGATION FED DI	18,928	0	0	0	0	0	0

TOTAL RECEIPTS		36,428	0	0	0	0	0	0

CHANGE IN FUND BALANCE		9,760	0	0	0	0	0	0

Fund Detail

24963 CC and PS - Special Revenue Disaster Relief

2A53 EVANS RD FIRE PUB ASSIST

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1222	SPA TIME LIMITED SAL-REC	20,792	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	1,568	0	0	0	0	0	0
53 1522	REG RETIRE CONTRIB-RECPT	1,994	0	0	0	0	0	0
53 1562	MED INS CONTRIB-RECPTS	2,447	0	0	0	0	0	0
53 1576	FLEXIBLE SPENDING SAVING	43	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		27,083	0	0	0	0	0	0
53 2184	JANITORIAL SER AGREEMENT	342	0	0	0	0	0	0
53 2200	UTILITY/ENERGY SERVICES	1,243	0	0	0	0	0	0
53 2500	RENTALS/LEASES	11,356	0	0	0	0	0	0
53 2800	COMMUNICATIONS AND DP	1,808	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		14,749	0	0	0	0	0	0
53 3100	GENERAL ADMIN SUPPLIES	109	0	0	0	0	0	0
53 3900	OTHER MATERIALS & SUPPLI	5	0	0	0	0	0	0
TOTAL SUPPLIES		114	0	0	0	0	0	0
53 6960	MUNICPTY ALLOC-MUTAL AID	24,239	0	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE		24,239	0	0	0	0	0	0
53 8103	TSFR TO DENR	4,621,387	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		4,621,387	0	0	0	0	0	0
TOTAL REQUIREMENTS		4,687,572	0	0	0	0	0	0

Fund Detail

24963 CC and PS - Special Revenue Disaster Relief

2A53 EVANS RD FIRE PUB ASSIST

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
ESTIMATED RECEIPTS								
43 8101	TRANSFER FROM 14900	1,161,407	0	0	0	0	0	0
53 8853	FMAG FUNDING - PRES DECL	3,484,381	0	0	0	0	0	0
TOTAL RECEIPTS		4,645,788	0	0	0	0	0	0
CHANGE IN FUND BALANCE								
		-41,784	0	0	0	0	0	0

Fund Detail

24963 CC and PS - Special Revenue Disaster Relief

2A54 DEC 2009 WINTER STORM PA

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1222	SPA TIME LIMITED SAL-REC	71,997	0	0	0	0	0	0
53 1412	OT PAY - RECEIPTS	22,449	0	0	0	0	0	0
53 1512	SOCIAL SEC CONTRIB-RECPT	6,845	0	0	0	0	0	0
53 1522	REG RETIRE CONTRIB-RECPT	8,264	0	0	0	0	0	0
53 1562	MED INS CONTRIB-RECPTS	8,578	0	0	0	0	0	0
53 1576	FLEXIBLE SPENDING SAVING	236	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		118,369	0	0	0	0	0	0
53 2184	JANITORIAL SER AGREEMENT	108	0	0	0	0	0	0
53 2200	UTILITY/ENERGY SERVICES	274	0	0	0	0	0	0
53 2500	RENTALS/LEASES	28,854	0	0	0	0	0	0
53 2700	TRAVEL&OTHER EMPLOYEE EX	51,380	0	0	0	0	0	0
53 2800	COMMUNICATIONS AND DP	1,843	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		82,459	0	0	0	0	0	0
53 6J60	MUNCPLTY ALLOC - 100% NG	231,717	0	0	0	0	0	0
53 6960	MUNICPTY ALLOC-MUTAL AID	1,220,091	0	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE		1,451,808	0	0	0	0	0	0
53 7112	RESERVES - FEDERAL	0	71,863	71,863	0	71,863	0	71,863
TOTAL RESERVES		0	71,863	71,863	0	71,863	0	71,863
53 8103	TSFR TO DENR	41,668	0	0	0	0	0	0
53 8109	TRANS TO DOT-% FED SHAR	1,324,381	0	0	0	0	0	0
53 8151	TRANSFER TO CODE 14900	8,014	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		1,374,063	0	0	0	0	0	0
TOTAL REQUIREMENTS		3,026,699	71,863	71,863	0	71,863	0	71,863

Fund Detail

24963 CC and PS - Special Revenue Disaster Relief

2A54 DEC 2009 WINTER STORM PA

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
ESTIMATED RECEIPTS								
43 8101	TRANSFER FROM 14900	1,023,919	0	0	0	0	0	0
43 8151	TRANSFER FROM CODE 14900	8,014	0	0	0	0	0	0
53 88PA	FEMA PUBLIC ASSISTANCE	2,444,488	71,863	71,863	0	71,863	0	71,863

TOTAL RECEIPTS		3,476,421	71,863	71,863	0	71,863	0	71,863

CHANGE IN FUND BALANCE		449,722	0	0	0	0	0	0

Fund Detail

24963 CC and PS - Special Revenue Disaster Relief

2A55 DEC 2009 WINTER STRM HAZ

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53	1412 OT PAY - RECEIPTS	1,694	0	0	0	0	0	0
53	1512 SOCIAL SEC CONTRIB-RECPT	129	0	0	0	0	0	0
53	1522 REG RETIRE CONTRIB-RECPT	148	0	0	0	0	0	0
53	1562 MED INS CONTRIB-RECPTS	-166	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		1,805	0	0	0	0	0	0
53	2500 RENTALS/LEASES	1,454	0	0	0	0	0	0
53	2700 TRAVEL&OTHER EMPLOYEE EX	2,963	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		4,417	0	0	0	0	0	0
TOTAL REQUIREMENTS		6,222	0	0	0	0	0	0
ESTIMATED RECEIPTS								
43	8101 TRANSFER FROM 14900	4,385	0	0	0	0	0	0
TOTAL RECEIPTS		4,385	0	0	0	0	0	0
CHANGE IN FUND BALANCE		-1,837	0	0	0	0	0	0

Summary by Purpose

24964 CC and PS Other Special Grants

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								

	2B01 DHS 2005 GRANT PROGRAM	2,702,307	32,278,459	32,278,459	0	32,278,459	0	32,278,459
	2B07 DHS 2006 GRANT PROGRAM	4,700,347	15,350,015	15,350,015	0	15,350,015	0	15,350,015

	TOTAL REQUIREMENTS	7,402,654	47,628,474	47,628,474	0	47,628,474	0	47,628,474

ESTIMATED RECEIPTS								

	2B01 DHS 2005 GRANT PROGRAM	2,702,404	32,278,459	32,278,459	0	32,278,459	0	32,278,459
	2B07 DHS 2006 GRANT PROGRAM	4,728,114	15,350,015	15,350,015	0	15,350,015	0	15,350,015

	TOTAL RECEIPTS	7,430,518	47,628,474	47,628,474	0	47,628,474	0	47,628,474

	CHANGE IN FUND BALANCE	27,864	0	0	0	0	0	0

Summary by Account

24964 CC and PS Other Special Grants

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1212	SPA-REG SALARIES-RECPT	-2,287	3,603	57,995	0	57,995	0	57,995
53 1222	SPA TIME LIMITED SAL-REC	131,253	51,716	91,318	0	91,318	0	91,318
53 1412	OT PAY - RECEIPTS	139	0	34,940	0	34,940	0	34,940
53 1462	EPA&SPA-LONGVTY PAY-REC	1,157	2,112	2,112	0	2,112	0	2,112
53 1512	SOCIAL SEC CONTRIB-RECPT	9,674	4,102	4,103	0	4,103	0	4,103
53 1522	REG RETIRE CONTRIB-RECPT	11,338	36,935	16,414	0	16,414	0	16,414
53 1562	MED INS CONTRIB-RECPTS	12,370	6,193	8,206	0	8,206	0	8,206
53 1576	FLEXIBLE SPENDING SAVING	186	21	21	0	21	0	21
TOTAL PERSONAL SERVICES		163,830	104,682	215,109	0	215,109	0	215,109
53 2120	CONSULTANT FEES	4,386	0	0	0	0	0	0
53 2170	ADMIN SERVICES	45,317	70,814	70,814	0	70,814	0	70,814
53 2184	JANITORIAL SER AGREEMENT	0	2,350	2,350	0	2,350	0	2,350
53 2199	MISC CONTRACTUAL SERVICE	107,695	171,747	171,747	0	171,747	0	171,747
53 2300	REPAIR SERVICES	0	4,000	4,000	0	4,000	0	4,000
53 2400	MAINTENANCE AGREEMENTS	0	3,000	3,000	0	3,000	0	3,000
53 2500	RENTALS/LEASES	30,604	10,000	10,000	0	10,000	0	10,000
53 2700	TRAVEL&OTHER EMPLOYEE EX	80,915	418,400	469,695	0	469,695	0	469,695
53 2800	COMMUNICATIONS AND DP	8,706	153,347	153,347	0	153,347	0	153,347
53 2900	OTHER SERVICES	5,455	5,500	5,500	0	5,500	0	5,500
TOTAL PURCHASED SERVICES		283,078	839,158	890,453	0	890,453	0	890,453
53 3100	GENERAL ADMIN SUPPLIES	9,838	47,500	51,400	0	51,400	0	51,400
53 3200	FACILITY & HARDWARE SUPP	0	2,000	2,000	0	2,000	0	2,000
53 3300	VEHICLE/EQUIP OPER SUPP	0	13,000	13,000	0	13,000	0	13,000
53 3700	R&D AND EDUCATIONAL SUP	8,926	8,000	8,000	0	8,000	0	8,000
53 3900	OTHER MATERIALS & SUPPLI	-724	500	500	0	500	0	500
TOTAL SUPPLIES		18,040	71,000	74,900	0	74,900	0	74,900
53 4500	EQUIPMENT	4,300	256,704	269,775	0	269,775	0	269,775
53 4700	INTANGIBLE ASSETS	0	4,491	4,491	0	4,491	0	4,491
TOTAL PROPERTY, PLANT & EQUIPMT		4,300	261,195	274,266	0	274,266	0	274,266

Summary by Account

24964 CC and PS Other Special Grants

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
53 5900	OTHER EXPENSES	0	101,811	101,811	0	101,811	0	101,811
TOTAL OTHER EXPENSES & ADJUSTMEN		0	101,811	101,811	0	101,811	0	101,811
53 69CU	GV OTHER AIDS & GRANTS	579,538	0	0	0	0	0	0
53 6920	AID TO LOCAL UNITS	3,080,931	19,011,671	19,011,671	0	19,011,671	0	19,011,671
TOTAL AID & PUBLIC ASSISTANCE		3,660,469	19,011,671	19,011,671	0	19,011,671	0	19,011,671
53 7105	RESERVE-GRANT PERSON COS	0	783,983	834,866	0	834,866	0	834,866
53 7112	RESERVES - FEDERAL	0	731,324	501,748	0	501,748	0	501,748
53 7113	AGENCY RESERVES	0	110,039	110,039	0	110,039	0	110,039
TOTAL RESERVES		0	1,625,346	1,446,653	0	1,446,653	0	1,446,653
53 8103	TSFR TO DENR	0	457,071	457,071	0	457,071	0	457,071
53 8108	TRANS TO DHHS-100% FED	0	94,152	94,152	0	94,152	0	94,152
53 8111	TRANSFER TO AGRI-TRAININ	0	404,047	404,047	0	404,047	0	404,047
53 8113	TRFR-GOV OFFICE	0	315,916	315,916	0	315,916	0	315,916
53 8118	TRANS TO DCCPS	0	100,000	100,000	0	100,000	0	100,000
53 8154	TRANSFER TO CODE 24960	3,133,894	22,957,221	22,957,221	0	22,957,221	0	22,957,221
53 8166	TRANS TO DEPT OF JUSTICE	139,043	1,011,654	1,011,654	0	1,011,654	0	1,011,654
53 8188	TRANSFER TO WCU-EXERCISE	0	273,550	273,550	0	273,550	0	273,550
TOTAL INTRAGOVERNMENTAL TRANSACT		3,272,937	25,613,611	25,613,611	0	25,613,611	0	25,613,611
TOTAL REQUIREMENTS		7,402,654	47,628,474	47,628,474	0	47,628,474	0	47,628,474
ESTIMATED RECEIPTS								
53 8882	HOMELAND SECURITY GRANT	7,430,518	47,628,474	47,628,474	0	47,628,474	0	47,628,474
TOTAL RECEIPTS		7,430,518	47,628,474	47,628,474	0	47,628,474	0	47,628,474

Summary by Account

24964 CC and PS Other Special Grants

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL

	CHANGE IN FUND BALANCE	27,864	0	0	0	0	0	0

Position Counts Summary by Purpose

24964 CC and PS Other Special Grants

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								

	2B01 DHS 2005 GRANT PROGRAM	.000	7.000	.000	.000	.000	.000	.000
	2B07 DHS 2006 GRANT PROGRAM	.000	6.000	6.000	.000	6.000	.000	6.000

	TOTAL REQUIREMENTS	.000	13.000	6.000	.000	6.000	.000	6.000

Position Counts Summary by Account

24964 CC and PS Other Special Grants

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								

53	1212 SPA-REG SALARIES-RECPT	.000	2.000	1.000	.000	1.000	.000	1.000
53	1222 SPA TIME LIMITED SAL-REC	.000	11.000	5.000	.000	5.000	.000	5.000

TOTAL REQUIREMENTS		.000	13.000	6.000	.000	6.000	.000	6.000

Fund Detail

24964 CC and PS Other Special Grants

2B01 DHS 2005 Grant Program

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1212	SPA-REG SALARIES-RECPT	0	1,902	1,902	0	1,902	0	1,902
53 1222	SPA TIME LIMITED SAL-REC	0	51,716	51,716	0	51,716	0	51,716
53 1512	SOCIAL SEC CONTRIB-RECPT	0	4,102	4,102	0	4,102	0	4,102
53 1522	REG RETIRE CONTRIB-RECPT	0	14,041	14,041	0	14,041	0	14,041
53 1562	MED INS CONTRIB-RECPTS	0	6,193	6,193	0	6,193	0	6,193
TOTAL PERSONAL SERVICES		0	77,954	77,954	0	77,954	0	77,954
53 2170	ADMIN SERVICES	0	70,122	70,122	0	70,122	0	70,122
53 2184	JANITORIAL SER AGREEMENT	0	2,350	2,350	0	2,350	0	2,350
53 2199	MISC CONTRACTUAL SERVICE	5,100	152,247	152,247	0	152,247	0	152,247
53 2300	REPAIR SERVICES	0	4,000	4,000	0	4,000	0	4,000
53 2400	MAINTENANCE AGREEMENTS	0	3,000	3,000	0	3,000	0	3,000
53 2500	RENTALS/LEASES	417	0	0	0	0	0	0
53 2700	TRAVEL&OTHER EMPLOYEE EX	4	354,305	354,305	0	354,305	0	354,305
53 2800	COMMUNICATIONS AND DP	114	104,847	104,847	0	104,847	0	104,847
53 2900	OTHER SERVICES	400	500	500	0	500	0	500
TOTAL PURCHASED SERVICES		6,035	691,371	691,371	0	691,371	0	691,371
53 3100	GENERAL ADMIN SUPPLIES	4,001	34,000	34,000	0	34,000	0	34,000
53 3200	FACILITY & HARDWARE SUPP	0	2,000	2,000	0	2,000	0	2,000
53 3300	VEHICLE/EQUIP OPER SUPP	0	13,000	13,000	0	13,000	0	13,000
53 3700	R&D AND EDUCATIONAL SUP	593	0	0	0	0	0	0
53 3900	OTHER MATERIALS & SUPPLI	-724	500	500	0	500	0	500
TOTAL SUPPLIES		3,870	49,500	49,500	0	49,500	0	49,500
53 4500	EQUIPMENT	5	35,261	35,261	0	35,261	0	35,261
53 4700	INTANGIBLE ASSETS	0	4,491	4,491	0	4,491	0	4,491
TOTAL PROPERTY, PLANT & EQUIPMT		5	39,752	39,752	0	39,752	0	39,752
53 5900	OTHER EXPENSES	0	87,992	87,992	0	87,992	0	87,992
TOTAL OTHER EXPENSES & ADJUSTMEN		0	87,992	87,992	0	87,992	0	87,992
53 6920	AID TO LOCAL UNITS	0	10,295,454	10,295,454	0	10,295,454	0	10,295,454
TOTAL AID & PUBLIC ASSISTANCE		0	10,295,454	10,295,454	0	10,295,454	0	10,295,454

Fund Detail

24964 CC and PS Other Special Grants

2B01 DHS 2005 Grant Program

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 7105	RESERVE-GRANT PERSON COS	0	696,617	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	1,116,198	1,116,198	0	1,116,198	0	1,116,198
53 8103	TSFR TO DENR	0	302,071	302,071	0	302,071	0	302,071
53 8111	TRANSFER TO AGRI-TRAININ	0	404,047	404,047	0	404,047	0	404,047
53 8113	TRSFR-GOV OFFICE	0	43,018	43,018	0	43,018	0	43,018
53 8118	TRANS TO DCCPS	0	100,000	100,000	0	100,000	0	100,000
53 8154	TRANSFER TO CODE 24960	2,692,397	17,970,898	17,970,898	0	17,970,898	0	17,970,898
53 8166	TRANS TO DEPT OF JUSTICE	0	826,654	826,654	0	826,654	0	826,654
53 8188	TRANSFER TO WCU-EXERCISE	0	273,550	273,550	0	273,550	0	273,550
TOTAL INTRAGOVERNMENTAL TRANSACT		2,692,397	19,920,238	19,920,238	0	19,920,238	0	19,920,238
TOTAL REQUIREMENTS		2,702,307	32,278,459	32,278,459	0	32,278,459	0	32,278,459
ESTIMATED RECEIPTS								
53 8882	HOMELAND SECURITY GRANT	2,702,404	32,278,459	32,278,459	0	32,278,459	0	32,278,459
TOTAL RECEIPTS		2,702,404	32,278,459	32,278,459	0	32,278,459	0	32,278,459
CHANGE IN FUND BALANCE		97	0	0	0	0	0	0

Fund Detail

24964 CC and PS Other Special Grants

2B07 DHS 2006 Grant Program

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1212	SPA-REG SALARIES-RECPT	-2,287	1,701	56,093	0	56,093	0	56,093
53 1222	SPA TIME LIMITED SAL-REC	131,253	0	39,602	0	39,602	0	39,602
53 1412	OT PAY - RECEIPTS	139	0	34,940	0	34,940	0	34,940
53 1462	EPA&SPA-LONGVTY PAY-REC	1,157	2,112	2,112	0	2,112	0	2,112
53 1512	SOCIAL SEC CONTRIB-RECPT	9,674	0	1	0	1	0	1
53 1522	REG RETIRE CONTRIB-RECPT	11,338	22,894	2,373	0	2,373	0	2,373
53 1562	MED INS CONTRIB-RECPTS	12,370	0	2,013	0	2,013	0	2,013
53 1576	FLEXIBLE SPENDING SAVING	186	21	21	0	21	0	21
TOTAL PERSONAL SERVICES		163,830	26,728	137,155	0	137,155	0	137,155
53 2120	CONSULTANT FEES	4,386	0	0	0	0	0	0
53 2170	ADMIN SERVICES	45,317	692	692	0	692	0	692
53 2199	MISC CONTRACTUAL SERVICE	102,595	19,500	19,500	0	19,500	0	19,500
53 2500	RENTALS/LEASES	30,187	10,000	10,000	0	10,000	0	10,000
53 2700	TRAVEL&OTHER EMPLOYEE EX	80,911	64,095	115,390	0	115,390	0	115,390
53 2800	COMMUNICATIONS AND DP	8,592	48,500	48,500	0	48,500	0	48,500
53 2900	OTHER SERVICES	5,055	5,000	5,000	0	5,000	0	5,000
TOTAL PURCHASED SERVICES		277,043	147,787	199,082	0	199,082	0	199,082
53 3100	GENERAL ADMIN SUPPLIES	5,837	13,500	17,400	0	17,400	0	17,400
53 3700	R&D AND EDUCATIONAL SUP	8,333	8,000	8,000	0	8,000	0	8,000
TOTAL SUPPLIES		14,170	21,500	25,400	0	25,400	0	25,400
53 4500	EQUIPMENT	4,295	221,443	234,514	0	234,514	0	234,514
TOTAL PROPERTY, PLANT & EQUIPMT		4,295	221,443	234,514	0	234,514	0	234,514
53 5900	OTHER EXPENSES	0	13,819	13,819	0	13,819	0	13,819
TOTAL OTHER EXPENSES & ADJUSTMEN		0	13,819	13,819	0	13,819	0	13,819
53 69CU	GV OTHER AIDS & GRANTS	579,538	0	0	0	0	0	0
53 6920	AID TO LOCAL UNITS	3,080,931	8,716,217	8,716,217	0	8,716,217	0	8,716,217
TOTAL AID & PUBLIC ASSISTANCE		3,660,469	8,716,217	8,716,217	0	8,716,217	0	8,716,217
53 7105	RESERVE-GRANT PERSON COS	0	87,366	138,249	0	138,249	0	138,249
53 7112	RESERVES - FEDERAL	0	311,743	82,167	0	82,167	0	82,167

Fund Detail

24964 CC and PS Other Special Grants

2B07 DHS 2006 Grant Program

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 7113	AGENCY RESERVES	0	110,039	110,039	0	110,039	0	110,039
TOTAL RESERVES		0	509,148	330,455	0	330,455	0	330,455
53 8103	TSFR TO DENR	0	155,000	155,000	0	155,000	0	155,000
53 8108	TRANS TO DHHS-100% FED	0	94,152	94,152	0	94,152	0	94,152
53 8113	TRSFRR-GOV OFFICE	0	272,898	272,898	0	272,898	0	272,898
53 8154	TRANSFER TO CODE 24960	441,497	4,986,323	4,986,323	0	4,986,323	0	4,986,323
53 8166	TRANS TO DEPT OF JUSTICE	139,043	185,000	185,000	0	185,000	0	185,000
TOTAL INTRAGOVERNMENTAL TRANSACT		580,540	5,693,373	5,693,373	0	5,693,373	0	5,693,373
TOTAL REQUIREMENTS		4,700,347	15,350,015	15,350,015	0	15,350,015	0	15,350,015
ESTIMATED RECEIPTS								
53 8882	HOMELAND SECURITY GRANT	4,728,114	15,350,015	15,350,015	0	15,350,015	0	15,350,015
TOTAL RECEIPTS		4,728,114	15,350,015	15,350,015	0	15,350,015	0	15,350,015
CHANGE IN FUND BALANCE		27,767	0	0	0	0	0	0

Summary by Purpose

24965 CC and PS - IT Projects

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								

	2F01 FLOODPLAIN MAPPING	5,374,428	2,304,513	10,958,013	0	10,958,013	0	10,958,013
	2G01 FIXED NUCLEAR PLANTS REC	559,197	0	0	0	0	0	0

	TOTAL REQUIREMENTS	5,933,625	2,304,513	10,958,013	0	10,958,013	0	10,958,013

ESTIMATED RECEIPTS								

	2F01 FLOODPLAIN MAPPING	8,689,075	2,304,513	10,958,013	0	10,958,013	0	10,958,013
	2G01 FIXED NUCLEAR PLANTS REC	889,374	0	0	0	0	0	0

	TOTAL RECEIPTS	9,578,449	2,304,513	10,958,013	0	10,958,013	0	10,958,013

	CHANGE IN FUND BALANCE	3,644,824	0	0	0	0	0	0

Summary by Account

24965 CC and PS - IT Projects

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1212	SPA-REG SALARIES-RECPT	853,383	1,128,982	1,312,099	0	1,312,099	0	1,312,099
53 1222	SPA TIME LIMITED SAL-REC	74,173	0	74,173	0	74,173	0	74,173
53 1412	OT PAY - RECEIPTS	66	0	0	0	0	0	0
53 1422	HOLIDAY PREM PAY-REC	455	0	0	0	0	0	0
53 1462	EPA&SPA-LONGVTY PAY-REC	10,581	0	0	0	0	0	0
53 1512	SOCIAL SEC CONTRIB-RECPT	68,606	93,494	104,170	0	104,170	0	104,170
53 1522	REG RETIRE CONTRIB-RECPT	81,589	99,482	112,600	0	112,600	0	112,600
53 1562	MED INS CONTRIB-RECPTS	52,041	83,140	92,226	0	92,226	0	92,226
53 1576	FLEXIBLE SPENDING SAVING	1,013	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		1,141,907	1,405,098	1,695,268	0	1,695,268	0	1,695,268
53 2143	LAN SUPPORT SERVICES	1,729	0	0	0	0	0	0
53 2170	ADMIN SERVICES	0	2,000	2,000	0	2,000	0	2,000
53 2184	JANITORIAL SER AGREEMENT	6,240	1,020	1,020	0	1,020	0	1,020
53 2199	MISC CONTRACTUAL SERVICE	3,872,619	791,749	8,988,138	0	8,988,138	0	8,988,138
53 2200	UTILITY/ENERGY SERVICES	9,501	2,144	2,144	0	2,144	0	2,144
53 2400	MAINTENANCE AGREEMENTS	118,448	28,618	28,618	0	28,618	0	28,618
53 2500	RENTALS/LEASES	95,765	16,550	16,550	0	16,550	0	16,550
53 2700	TRAVEL&OTHER EMPLOYEE EX	7,558	5,798	5,798	0	5,798	0	5,798
53 2800	COMMUNICATIONS AND DP	73,703	38,227	38,227	0	38,227	0	38,227
53 2900	OTHER SERVICES	6,926	4,599	4,599	0	4,599	0	4,599
TOTAL PURCHASED SERVICES		4,192,489	890,705	9,087,094	0	9,087,094	0	9,087,094
53 3100	GENERAL ADMIN SUPPLIES	4,884	1,352	1,352	0	1,352	0	1,352
53 3200	FACILITY & HARDWARE SUPP	433	0	0	0	0	0	0
53 3900	OTHER MATERIALS & SUPPLI	332	271	271	0	271	0	271
TOTAL SUPPLIES		5,649	1,623	1,623	0	1,623	0	1,623
53 4500	EQUIPMENT	4,274	6,346	6,346	0	6,346	0	6,346
53 4700	INTANGIBLE ASSETS	0	200	200	0	200	0	200
TOTAL PROPERTY, PLANT & EQUIPMT		4,274	6,546	6,546	0	6,546	0	6,546
53 5800	OTHER ADMINISTRATIVE EXP	258	541	541	0	541	0	541

Summary by Account

24965 CC and PS - IT Projects

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL

TOTAL OTHER EXPENSES & ADJUSTMEN		258	541	541	0	541	0	541

53	8151 TRANSFER TO CODE 14900	589,048	0	166,941	0	166,941	0	166,941

TOTAL INTRAGOVERNMENTAL TRANSACT		589,048	0	166,941	0	166,941	0	166,941

TOTAL REQUIREMENTS		5,933,625	2,304,513	10,958,013	0	10,958,013	0	10,958,013

ESTIMATED RECEIPTS								

43	2302 REIMBURSEMENT FROM LOCAL	190,608	0	0	0	0	0	0
43	4160 PROF. SRVCS-ADMIN FEES	5,144,012	260,000	8,913,500	0	8,913,500	0	8,913,500
43	5500 FINES,PENAL, ASSESS FEE	889,374	0	0	0	0	0	0
43	5900 OTHR LICENSES,FEES&PERMT	3,354,455	2,044,513	2,044,513	0	2,044,513	0	2,044,513

TOTAL RECEIPTS		9,578,449	2,304,513	10,958,013	0	10,958,013	0	10,958,013

CHANGE IN FUND BALANCE		3,644,824	0	0	0	0	0	0

Position Counts Summary by Purpose

24965 CC and PS - IT Projects

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								

	2F01 FLOODPLAIN MAPPING	.000	20.000	22.000	.000	22.000	.000	22.000

	TOTAL REQUIREMENTS	.000	20.000	22.000	.000	22.000	.000	22.000

Position Counts Summary by Account

24965 CC and PS - IT Projects

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								

53 1212	SPA-REG SALARIES-RECPT	.000	20.000	21.000	.000	21.000	.000	21.000
53 1222	SPA TIME LIMITED SAL-REC	.000	.000	1.000	.000	1.000	.000	1.000

TOTAL REQUIREMENTS		.000	20.000	22.000	.000	22.000	.000	22.000

Fund Detail

24965 CC and PS - IT Projects

2F01 FLOODPLAIN MAPPING

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1212	SPA-REG SALARIES-RECPT	853,383	1,128,982	1,312,099	0	1,312,099	0	1,312,099
53 1222	SPA TIME LIMITED SAL-REC	74,173	0	74,173	0	74,173	0	74,173
53 1412	OT PAY - RECEIPTS	66	0	0	0	0	0	0
53 1422	HOLIDAY PREM PAY-REC	455	0	0	0	0	0	0
53 1462	EPA&SPA-LONGVTY PAY-REC	10,581	0	0	0	0	0	0
53 1512	SOCIAL SEC CONTRIB-RECPT	68,606	93,494	104,170	0	104,170	0	104,170
53 1522	REG RETIRE CONTRIB-RECPT	81,589	99,482	112,600	0	112,600	0	112,600
53 1562	MED INS CONTRIB-RECPTS	52,041	83,140	92,226	0	92,226	0	92,226
53 1576	FLEXIBLE SPENDING SAVING	1,013	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		1,141,907	1,405,098	1,695,268	0	1,695,268	0	1,695,268
53 2143	LAN SUPPORT SERVICES	1,729	0	0	0	0	0	0
53 2170	ADMIN SERVICES	0	2,000	2,000	0	2,000	0	2,000
53 2184	JANITORIAL SER AGREEMENT	6,240	1,020	1,020	0	1,020	0	1,020
53 2199	MISC CONTRACTUAL SERVICE	3,872,619	791,749	8,988,138	0	8,988,138	0	8,988,138
53 2200	UTILITY/ENERGY SERVICES	9,501	2,144	2,144	0	2,144	0	2,144
53 2400	MAINTENANCE AGREEMENTS	118,448	28,618	28,618	0	28,618	0	28,618
53 2500	RENTALS/LEASES	95,765	16,550	16,550	0	16,550	0	16,550
53 2700	TRAVEL&OTHER EMPLOYEE EX	7,558	5,798	5,798	0	5,798	0	5,798
53 2800	COMMUNICATIONS AND DP	73,703	38,227	38,227	0	38,227	0	38,227
53 2900	OTHER SERVICES	6,926	4,599	4,599	0	4,599	0	4,599
TOTAL PURCHASED SERVICES		4,192,489	890,705	9,087,094	0	9,087,094	0	9,087,094
53 3100	GENERAL ADMIN SUPPLIES	4,884	1,352	1,352	0	1,352	0	1,352
53 3200	FACILITY & HARDWARE SUPP	433	0	0	0	0	0	0
53 3900	OTHER MATERIALS & SUPPLI	332	271	271	0	271	0	271
TOTAL SUPPLIES		5,649	1,623	1,623	0	1,623	0	1,623
53 4500	EQUIPMENT	4,274	6,346	6,346	0	6,346	0	6,346
53 4700	INTANGIBLE ASSETS	0	200	200	0	200	0	200
TOTAL PROPERTY, PLANT & EQUIPMT		4,274	6,546	6,546	0	6,546	0	6,546
53 5800	OTHER ADMINISTRATIVE EXP	258	541	541	0	541	0	541
TOTAL OTHER EXPENSES & ADJUSTMEN		258	541	541	0	541	0	541
53 8151	TRANSFER TO CODE 14900	29,851	0	166,941	0	166,941	0	166,941

Fund Detail

24965 CC and PS - IT Projects 2F01 FLOODPLAIN MAPPING

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								

TOTAL INTRAGOVERNMENTAL TRANSCRIPT		29,851	0	166,941	0	166,941	0	166,941

TOTAL REQUIREMENTS		5,374,428	2,304,513	10,958,013	0	10,958,013	0	10,958,013

ESTIMATED RECEIPTS								

43	2302 REIMBURSEMENT FROM LOCAL	190,608	0	0	0	0	0	0
43	4160 PROF. SRVCS-ADMIN FEES	5,144,012	260,000	8,913,500	0	8,913,500	0	8,913,500
43	5900 OTHR LICENSES,FEES&PERMT	3,354,455	2,044,513	2,044,513	0	2,044,513	0	2,044,513

TOTAL RECEIPTS		8,689,075	2,304,513	10,958,013	0	10,958,013	0	10,958,013

CHANGE IN FUND BALANCE		3,314,647	0	0	0	0	0	0

Fund Detail

24965 CC and PS - IT Projects 2G01 FIXED NUCLEAR PLANTS REC

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 8151	TRANSFER TO CODE 14900	559,197	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		559,197	0	0	0	0	0	0
TOTAL REQUIREMENTS		559,197	0	0	0	0	0	0
ESTIMATED RECEIPTS								
43 5500	FINES, PENAL, ASSESS FEE	889,374	0	0	0	0	0	0
TOTAL RECEIPTS		889,374	0	0	0	0	0	0
CHANGE IN FUND BALANCE		330,177	0	0	0	0	0	0

Summary by Purpose

24961 CC&PS - Seized and Forfeiture Assets

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
2410	ALE-FED DRUG FORFEIT FUN	1,363,272	0	0	0	0	0	0
2420	SHP-FED DRUG FORFEIT FUN	2,267,059	0	0	0	0	0	0
TOTAL REQUIREMENTS		3,630,331	0	0	0	0	0	0
ESTIMATED RECEIPTS								
2410	ALE-FED DRUG FORFEIT FUN	626,847	0	0	0	0	0	0
2415	ALE-Fed Drug Forf-Treas	4,078	0	0	0	0	0	0
2420	SHP-FED DRUG FORFEIT FUN	684,234	0	0	0	0	0	0
2425	SHP-FED Drug Forf-Treas	1,079,483	0	0	0	0	0	0
2430	DMV Fed Drug Forfeiture	10,223	0	0	0	0	0	0
TOTAL RECEIPTS		2,404,865	0	0	0	0	0	0
CHANGE IN FUND BALANCE		-1,225,466	0	0	0	0	0	0

Summary by Account

24961 CC&PS - Seized and Forfeiture Assets

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 8151	TRANSFER TO CODE 14900	1,363,272	0	0	0	0	0	0
53 8154	TRANSFER TO CODE 24960	2,267,059	0	0	0	0	0	0

TOTAL INTRAGOVERNMENTAL TRANSACT		3,630,331	0	0	0	0	0	0

TOTAL REQUIREMENTS		3,630,331	0	0	0	0	0	0

ESTIMATED RECEIPTS								

43 3120	STIF INT INC-PROGRAM REV	176,212	0	0	0	0	0	0
43 5500	FINES,PENAL, ASSESS FEE	2,228,653	0	0	0	0	0	0

TOTAL RECEIPTS		2,404,865	0	0	0	0	0	0

CHANGE IN FUND BALANCE		-1,225,466	0	0	0	0	0	0

**Position Counts
Summary by Purpose**

24961 CC&PS - Seized and Forfeiture Assets

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								

TOTAL REQUIREMENTS		.000	.000	.000	.000	.000	.000	.000

**Position Counts
Summary by Account**

24961 CC&PS - Seized and Forfeiture Assets

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								

TOTAL REQUIREMENTS		.000	.000	.000	.000	.000	.000	.000

Fund Detail

24961 CC&PS - Seized and Forfeiture Assets

2410 ALE- Federal Drug Forfeit Fund

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 8151	TRANSFER TO CODE 14900	1,363,272	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		1,363,272	0	0	0	0	0	0
TOTAL REQUIREMENTS		1,363,272	0	0	0	0	0	0
ESTIMATED RECEIPTS								
43 3120	STIF INT INC-PROGRAM REV	93,804	0	0	0	0	0	0
43 5500	FINES,PENAL, ASSESS FEE	533,043	0	0	0	0	0	0
TOTAL RECEIPTS		626,847	0	0	0	0	0	0
CHANGE IN FUND BALANCE		-736,425	0	0	0	0	0	0

Fund Detail

24961 CC&PS - Seized and Forfeiture Assets

2420 SHP-Federal Drug Forfeit Fund

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 8154	TRANSFER TO CODE 24960	2,267,059	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		2,267,059	0	0	0	0	0	0
TOTAL REQUIREMENTS		2,267,059	0	0	0	0	0	0
ESTIMATED RECEIPTS								
43 3120	STIF INT INC-PROGRAM REV	49,176	0	0	0	0	0	0
43 5500	FINES,PENAL, ASSESS FEE	635,058	0	0	0	0	0	0
TOTAL RECEIPTS		684,234	0	0	0	0	0	0
CHANGE IN FUND BALANCE		-1,582,825	0	0	0	0	0	0

Fund Detail

24961 CC&PS - Seized and Forfeiture Assets

2425 SHP - Federal Drug Forfeiture - Treasury (name in BRS??)

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
ESTIMATED RECEIPTS								
43 3120	STIF INT INC-PROGRAM REV	18,931	0	0	0	0	0	0
43 5500	FINES,PENAL, ASSESS FEE	1,060,552	0	0	0	0	0	0

TOTAL RECEIPTS		1,079,483	0	0	0	0	0	0

CHANGE IN FUND BALANCE		1,079,483	0	0	0	0	0	0

Summary by Purpose

24962 CC&PS - Juvenile Justice Block Grant

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
2R73	ARRA BYRNE JAG FUNDS	9,480,131	2,200,000	2,200,000	0	2,200,000	0	2,200,000
2710	JAIBG Program	977,476	871,830	871,830	0	871,830	0	871,830
2720	LOCAL LAW ENF BLOCK GT	0	69	69	0	69	0	69
2730	BYRNE JUSTICE ASSIST GRT	6,915,707	3,303,025	3,303,025	0	3,303,025	0	3,303,025
2740	B-JAG SUPPLEMENTAL	20,655	0	0	0	0	0	0
TOTAL REQUIREMENTS		17,393,969	6,374,924	6,374,924	0	6,374,924	0	6,374,924
ESTIMATED RECEIPTS								
2R73	ARRA BYRNE JAG FUNDS	499,261	0	0	0	0	0	0
2710	JAIBG Program	1,232,276	0	0	0	0	0	0
2720	LOCAL LAW ENF BLOCK GT	28	0	0	0	0	0	0
2730	BYRNE JUSTICE ASSIST GRT	9,092,708	0	0	0	0	0	0
2740	B-JAG SUPPLEMENTAL	278,685	0	0	0	0	0	0
TOTAL RECEIPTS		11,102,958	0	0	0	0	0	0
CHANGE IN FUND BALANCE		-6,291,011	-6,374,924	-6,374,924	0	-6,374,924	0	-6,374,924

Summary by Account

24962 CC&PS - Juvenile Justice Block Grant

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 8151	TRANSFER TO CODE 14900	17,393,969	6,374,924	6,374,924	0	6,374,924	0	6,374,924
TOTAL INTRAGOVERNMENTAL TRANSACT		17,393,969	6,374,924	6,374,924	0	6,374,924	0	6,374,924
TOTAL REQUIREMENTS		17,393,969	6,374,924	6,374,924	0	6,374,924	0	6,374,924
ESTIMATED RECEIPTS								
43 3120	STIF INT INC-PROGRAM REV	533,889	0	0	0	0	0	0
53 88J1	BYRNE JUSTICE ASST GRNT	9,024,421	0	0	0	0	0	0
53 8833	DOJ-JUV ACCT INCENT BG	1,266,292	0	0	0	0	0	0
53 887B	BYRNE JAG SUPPLEMENTAL	278,356	0	0	0	0	0	0
TOTAL RECEIPTS		11,102,958	0	0	0	0	0	0
CHANGE IN FUND BALANCE		-6,291,011	-6,374,924	-6,374,924	0	-6,374,924	0	-6,374,924

**Position Counts
Summary by Purpose**

24962 CC&PS - Juvenile Justice Block Grant

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								

TOTAL REQUIREMENTS		.000	.000	.000	.000	.000	.000	.000

**Position Counts
Summary by Account**

24962 CC&PS - Juvenile Justice Block Grant

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								

TOTAL	REQUIREMENTS	.000	.000	.000	.000	.000	.000	.000

Fund Detail

24962 CC&PS - Juvenile Justice Block Grant

2R73 ARRA BYRNE JAG FUNDS

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 8151	TRANSFER TO CODE 14900	9,480,131	2,200,000	2,200,000	0	2,200,000	0	2,200,000
TOTAL INTRAGOVERNMENTAL TRANSACT		9,480,131	2,200,000	2,200,000	0	2,200,000	0	2,200,000
TOTAL REQUIREMENTS		9,480,131	2,200,000	2,200,000	0	2,200,000	0	2,200,000
ESTIMATED RECEIPTS								
43 3120	STIF INT INC-PROGRAM REV	499,261	0	0	0	0	0	0
TOTAL RECEIPTS		499,261	0	0	0	0	0	0
CHANGE IN FUND BALANCE		-8,980,870	-2,200,000	-2,200,000	0	-2,200,000	0	-2,200,000

Fund Detail

24962 CC&PS - Juvenile Justice Block Grant

2710 JAIBG Program

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 8151	TRANSFER TO CODE 14900	977,476	871,830	871,830	0	871,830	0	871,830
TOTAL INTRAGOVERNMENTAL TRANSACT		977,476	871,830	871,830	0	871,830	0	871,830
TOTAL REQUIREMENTS		977,476	871,830	871,830	0	871,830	0	871,830
ESTIMATED RECEIPTS								
43 3120	STIF INT INC-PROGRAM REV	-34,016	0	0	0	0	0	0
53 8833	DOJ-JUV ACCT INCENT BG	1,266,292	0	0	0	0	0	0
TOTAL RECEIPTS		1,232,276	0	0	0	0	0	0
CHANGE IN FUND BALANCE		254,800	-871,830	-871,830	0	-871,830	0	-871,830

Fund Detail

24962 CC&PS - Juvenile Justice Block Grant

2720 Local Law Enforcement Block Grant

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 8151	TRANSFER TO CODE 14900	0	69	69	0	69	0	69
TOTAL INTRAGOVERNMENTAL TRANSACT		0	69	69	0	69	0	69
TOTAL REQUIREMENTS		0	69	69	0	69	0	69
ESTIMATED RECEIPTS								
43 3120	STIF INT INC-PROGRAM REV	28	0	0	0	0	0	0
TOTAL RECEIPTS		28	0	0	0	0	0	0
CHANGE IN FUND BALANCE		28	-69	-69	0	-69	0	-69

Fund Detail

24962 CC&PS - Juvenile Justice Block Grant

2730 Byrne Justice Assistance Grant

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 8151	TRANSFER TO CODE 14900	6,915,707	3,303,025	3,303,025	0	3,303,025	0	3,303,025
TOTAL INTRAGOVERNMENTAL TRANSACT		6,915,707	3,303,025	3,303,025	0	3,303,025	0	3,303,025
TOTAL REQUIREMENTS		6,915,707	3,303,025	3,303,025	0	3,303,025	0	3,303,025
ESTIMATED RECEIPTS								
43 3120	STIF INT INC-PROGRAM REV	68,287	0	0	0	0	0	0
53 88J1	BYRNE JUSTICE ASST GRNT	9,024,421	0	0	0	0	0	0
TOTAL RECEIPTS		9,092,708	0	0	0	0	0	0
CHANGE IN FUND BALANCE		2,177,001	-3,303,025	-3,303,025	0	-3,303,025	0	-3,303,025

Fund Detail

24962 CC&PS - Juvenile Justice Block Grant

2740 B-JAG SUPPLEMENTAL

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 8151	TRANSFER TO CODE 14900	20,655	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		20,655	0	0	0	0	0	0
TOTAL REQUIREMENTS		20,655	0	0	0	0	0	0
ESTIMATED RECEIPTS								
43 3120	STIF INT INC-PROGRAM REV	329	0	0	0	0	0	0
53 887B	BYRNE JAG SUPPLEMENTAL	278,356	0	0	0	0	0	0
TOTAL RECEIPTS		278,685	0	0	0	0	0	0
CHANGE IN FUND BALANCE		258,030	0	0	0	0	0	0