

BI233

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

AWG

15:22:35 11/04/09

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04502 Correction-Canteen
0202 UNIT CANTEEN FUNDS

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 3800 PURCHASES FOR RESALE	25,368,741	25,368,741
TOTAL SUPPLIES	25,368,741	25,368,741
53 5900 OTHER EXPENSES	10,175	10,175
TOTAL OTHER EXPENSES & ADJUSTMENTS	10,175	10,175
53 8106 TRANS OUT-TO BC 24502	5,702,141	5,702,141
TOTAL INTRAGOVERNMENTAL TRANSACTNS	5,702,141	5,702,141
TOTAL REQUIREMENTS	31,081,057	31,081,057
ESTIMATED RECEIPTS		
43 4150 FOOD & VENDING SVC	30,949,351	30,949,351
43 4390 OTH SALES OF GDS OR PUBL	2,007	2,007
43 8105 TRANS IN-WELFARE	129,699	129,699
TOTAL RECEIPTS	31,081,057	31,081,057
NET APPROPRIATION	0	0

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04502 Correction-Canteen

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

0202 UNIT CANTEEN FUNDS	31,081,057	31,081,057

TOTAL REQUIREMENTS	31,081,057	31,081,057

ESTIMATED RECEIPTS		

0202 UNIT CANTEEN FUNDS	31,081,057	31,081,057

TOTAL RECEIPTS	31,081,057	31,081,057

NET APPROPRIATION	0	0

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04502 Correction-Canteen

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 3800 PURCHASES FOR RESALE	25,368,741	25,368,741

TOTAL SUPPLIES	25,368,741	25,368,741

53 5900 OTHER EXPENSES	10,175	10,175

TOTAL OTHER EXPENSES & ADJUSTMENTS	10,175	10,175

53 8106 TRANS OUT-TO BC 24502	5,702,141	5,702,141

TOTAL INTRAGOVERNMENTAL TRANSACTNS	5,702,141	5,702,141

TOTAL REQUIREMENTS	31,081,057	31,081,057

ESTIMATED RECEIPTS		

43 4150 FOOD & VENDING SVC	30,949,351	30,949,351
43 4390 OTH SALES OF GDS OR PUBL	2,007	2,007
43 8105 TRANS IN-WELFARE	129,699	129,699

TOTAL RECEIPTS	31,081,057	31,081,057

NET APPROPRIATION	0	0

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

15:22:35 11/04/09

POSITION COUNTS

SUMMARY BY FUND

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04502 Correction-Canteen

DESCRIPTION

2009-10

2010-11

REQUIREMENTS

TOTAL REQUIREMENTS

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BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

15:22:35 11/04/09

POSITION COUNTS

SUMMARY BY ACCOUNT

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04502 Correction-Canteen

DESCRIPTION

2009-10

2010-11

REQUIREMENTS

TOTAL REQUIREMENTS

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PAGE 1

12000 AOC-GENERAL
1100 Administration & Service

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1111 EPA-REG SALARIES-APPRO	27,286,105	27,286,105
53 1112 EPA-REG SALARIES-RECPT	376,773	376,773
53 1120 EPA SPC SAL DIRECTOR AOC	123,346	123,346
53 1431 SHIFT PREM PAY - APPRO	7,016	7,016
53 1432 SHIFT PREM PAY 10% REC	4,641	4,641
53 1461 EPA&SPA-LONGVTY PAY-APPR	305,421	305,422
53 1462 LONGEVITY-RECEIPTS	8,275	8,275
53 1511 SOCIAL SEC CONTRIB-APPRO	2,080,109	2,080,109
53 1512 SOCIAL SEC CONTRIB-REC	29,361	29,361
53 1521 REG RETIRE CONTRIB-APPRO	2,228,960	2,228,960
53 1522 REG RETIRE CONTRIB-RECPT	31,241	31,241
53 1561 MED INS CONTRIB-APPRO	1,616,836	1,616,836
53 1562 MED INS CONTRIB-RECPTS	24,942	24,942
TOTAL PERSONAL SERVICES	34,123,026	34,123,027
53 2140 INFORMATN TECHNOLOGY SVCS	220,231	220,231
53 2144 PC/PRINTER SUPPORT SVC	100,000	100,000
53 2150 ACADEMIC SERVICES	237,774	187,774
53 2170 ADMIN SERVICES	30,000	30,000
53 2184 JANITORIAL SER AGREEMENT	187,012	187,012
53 2187 PEST CONTROL AGREEMENT	3,500	3,500
53 2188 LAWNS & GROUNDS SER AGRE	102,818	102,818
53 2199 MISC CONTRACTUAL SERVICE	46,360	46,360
53 2200 UTILITY/ENERGY SERVICES	462,429	462,429
53 2300 REPAIR SERVICES	468,715	468,715
53 2400 MAINTENANCE AGREEMENTS	8,834,969	6,079,694
53 2500 RENTALS/LEASES	40,429	40,429
53 2700 TRAVEL&OTHER EMPLOYEE EX	1,539,287	1,539,287
53 2800 COMMUNICATION&DATA PROC	3,535,026	3,535,026
53 2900 OTHER SERVICES	322,520	322,520
TOTAL PURCHASED SERVICES	16,131,070	13,325,795
53 3100 GENERAL ADMIN SUPPLIES	25,545	25,545
53 3200 FACILITY & HARDWARE SUPP	12	12
53 3300 VEHICLE/EQUIP OPER SUPPL	113,609	113,609
TOTAL SUPPLIES	139,166	139,166
53 4500 EQUIPMENT	2,683	2,683
53 4600 ART,OTHER ARTIVACTS&LIT	27,267	22,449
53 4700 INTANGIBLE ASSETS	400	400
TOTAL PROPERTY, PLANT & EQUIPMT	30,350	25,532
53 5600 ASSET & OTHER ADJUSTMENT	600	600
53 5800 OTHER ADMINISTRATIVE EXP	63,685	63,685
TOTAL OTHER EXPENSES & ADJUSTMENTS	64,285	64,285

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12000 AOC-GENERAL
1100 Administration & Service

DESCRIPTION	2009-10	2010-11

TOTAL REQUIREMENTS	50,487,897	47,677,805

ESTIMATED RECEIPTS		

53 8301 TRANS FROM CRIME CONTROL	378,620	378,620
53 8307 NCHHS TRANSFER	126,470	126,470

TOTAL RECEIPTS	505,090	505,090

NET APPROPRIATION	49,982,807	47,172,715

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12000 AOC-GENERAL
1200 Appellate

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1111 EPA-REG SALARIES-APPRO	6,471,369	6,471,369
53 1121 EPA SPC SAL APP JUDGES	2,940,921	2,940,921
53 1231 SPA-LEO SALARIES-APP	41,225	41,225
53 1461 EPA&SPA-LONGVTY PAY-APPR	332,882	332,882
53 1511 SOCIAL SEC CONTRIB-APPRO	677,730	677,730
53 1521 REG RETIRE CONTRIB-APPRO	1,067,471	1,071,134
53 1531 LEO RETIRE CONTRIB-APPRO	5,293	5,293
53 1561 MED INS CONTRIB-APPRO	548,293	548,293
53 1651 COMPENSATION TO BOARD ME	765	765
TOTAL PERSONAL SERVICES	12,085,949	12,089,612
53 2110 LEGAL SERVICES	9,479	9,325
53 2199 MISC CONTRACTUAL SERVICE	500	500
53 2200 UTILITY/ENERGY SERVICES	9,232	9,232
53 2300 REPAIR SERVICES	6,197	6,197
53 2500 RENTALS/LEASES	14,648	7,513
53 2700 TRAVEL&OTHER EMPLOYEE EX	213,051	210,448
53 2800 COMMUNICATION&DATA PROC	289,687	288,835
53 2900 OTHER SERVICES	19,201	19,201
TOTAL PURCHASED SERVICES	561,995	551,251
53 3300 VEHICLE/EQUIP OPER SUPPL	3,800	3,700
TOTAL SUPPLIES	3,800	3,700
53 4600 ART,OTHER ARTIVACTS&LIT	766,592	632,148
TOTAL PROPERTY,PLANT & EQUIPMT	766,592	632,148
53 5100 LEGAL,LICENSE&PERMIT CST	150	150
53 5800 OTHER ADMINISTRATIVE EXP	27,161	27,161
53 5900 OTHER EXPENSES	1,000	0
TOTAL OTHER EXPENSES & ADJUSTMENTS	28,311	27,311
TOTAL REQUIREMENTS	13,446,647	13,304,022

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12000 AOC-GENERAL
1200 Appellate

DESCRIPTION

2009-10

2010-11

ESTIMATED RECEIPTS

TOTAL RECEIPTS

0

0

NET APPROPRIATION

13,446,647

13,304,022

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12000 AOC-GENERAL
1300 Trial Court

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1111 EPA-REG SALARIES-APPRO	123,429,140	123,429,140
53 1112 EPA-REG SALARIES-RECPT	137,645	137,645
53 1121 EPA SPC SAL APP JUDGES	42,953,467	42,953,467
53 1123 EPA SPC SAL APP M'GTRATE	32,924,519	32,924,519
53 1124 EPA SPC SAL APP CRT REP	5,872,106	5,872,106
53 1125 EPA SPC SAL APP CLERK	8,723,356	8,723,356
53 1461 EPA&SPA-LONGVTY PAY-APPR	7,304,424	7,862,587
53 1462 LONGEVITY-RECEIPTS	1,439	1,439
53 1511 SOCIAL SEC CONTRIB-APPRO	16,367,917	16,367,917
53 1512 SOCIAL SEC CONTRIB-REC	10,530	10,530
53 1521 REG RETIRE CONTRIB-APPRO	22,464,066	22,464,066
53 1522 REG RETIRE CONTRIB-RECPT	9,984	9,984
53 1561 MED INS CONTRIB-APPRO	18,302,316	18,302,316
53 1562 MED INS CONTRIB-RECPTS	11,562	11,562
TOTAL PERSONAL SERVICES	278,512,471	279,070,634
53 2110 LEGAL SERVICES	8,688,729	8,222,179
53 2140 INFORMATN TECHNOLOGY SVCS	223,617	223,617
53 2184 JANITORIAL SER AGREEMENT	3,180	3,180
53 2199 MISC CONTRACTUAL SERVICE	1,374,329	1,012,517
53 2200 UTILITY/ENERGY SERVICES	11,363	11,363
53 2300 REPAIR SERVICES	17,650	17,650
53 2400 MAINTENANCE AGREEMENTS	132,707	132,707
53 2500 RENTALS/LEASES	130,324	130,324
53 2700 TRAVEL&OTHER EMPLOYEE EX	3,009,392	2,934,392
53 2800 COMMUNICATION&DATA PROC	1,713,908	1,713,908
53 2900 OTHER SERVICES	116,792	116,792
TOTAL PURCHASED SERVICES	15,421,991	14,518,629
53 3100 GENERAL ADMIN SUPPLIES	500	500
TOTAL SUPPLIES	500	500
53 4500 EQUIPMENT	988	988
53 4600 ART,OTHER ARTIVACTS&LIT	411,267	338,692
53 4700 INTANGIBLE ASSETS	6,418	6,418
TOTAL PROPERTY,PLANT & EQUIPMT	418,673	346,098
53 5200 PENSION PAYMENTS	200	200
53 5800 OTHER ADMINISTRATIVE EXP	158,329	158,329
53 5900 OTHER EXPENSES	148,361	90,582
TOTAL OTHER EXPENSES & ADJUSTMENTS	306,890	249,111
53 6G01 DIPUTE CENTER - ORANGE	63,397	63,397
53 6G02 DISPUTE CENTER-BUNCOMBE	84,000	84,000

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12000 AOC-GENERAL
1300 Trial Court

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 6G03 DISPUTE CENTER-CHATH	56,437	56,437
53 6G04 DISPUTE CENTER-WAKE	103,659	103,659
53 6G07 DISPUTE CENTER-DURHAM	54,591	54,591
53 6G08 DISPUTE CENTER-GUILF	39,750	39,750
53 6G09 DISPUTE CENTER-HENDERSON	52,125	52,125
53 6G10 DISPUTE CENTER-IREDELL	56,250	56,250
53 6G11 DISPUTE CENTER-FORSYTH	44,850	44,850
53 6G12 DISPUTE CENTER-CUMBERLAN	35,250	35,250
53 6G20 DISPUTE CENTER-ALAMANCE	30,000	30,000
53 6G22 DISPUTE CENTER-GASTON	68,375	68,375
53 6G24 DISPUTE CENTER-TRANS	26,250	26,250
53 6G26 DISPUTE CENTER-PITT	86,250	86,250
53 6G27 DISPUTE CENTER-SWAIN	48,750	48,750
53 6G28 DISPUTE CENTER-NEW HAN	43,500	43,500
53 6G29 DISPUTE CENTER-DUPLIN	25,500	25,500
53 6G30 DISPUTE CENTER-MOORE	26,250	26,250
53 6G31 DISPUTE CENTER-ROCKI	33,750	33,750
53 6G33 DISPUTE CENTER-WAUTA	70,553	70,553
53 6G35 DISPUTE CENTER-CABAR	32,250	32,250
53 6G36 DISPUTE CENTER-CATAW	27,750	27,750
53 6G37 MEDIATION NEWTORK OF	37,500	37,500
53 6613 DISPUTE CENTER-MECKLENBR	52,500	52,500
TOTAL AID & PUBLIC ASSISTANCE	1,199,487	1,199,487
TOTAL REQUIREMENTS	295,860,012	295,384,459
ESTIMATED RECEIPTS		
43 5300 CERTIFICATIONS FEES	211,597	211,597
43 5500 FINES,PENAL, ASSESS FEE	350,000	350,000
TOTAL RECEIPTS	561,597	561,597
NET APPROPRIATION	295,298,415	294,822,862

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12000 AOC-GENERAL

1500 EQUIP & OTHER RESERVES

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 2199 MISC CONTRACTUAL SERVICE	141,421	100,200
53 2400 MAINTENANCE AGREEMENTS	1,378,567	1,378,567
53 2800 COMMUNICATION&DATA PROC	35,000	35,000
TOTAL PURCHASED SERVICES	1,554,988	1,513,767
53 3100 GENERAL ADMIN SUPPLIES	3,376,830	3,376,830
TOTAL SUPPLIES	3,376,830	3,376,830
53 4500 EQUIPMENT	3,880,876	3,880,876
53 4600 ART,OTHER ARTIVACTS&LIT	65,000	53,516
53 4700 INTANGIBLE ASSETS	500,000	500,000
TOTAL PROPERTY,PLANT & EQUIPMT	4,445,876	4,434,392
53 6680 AID-N.C. STATE BAR	825,000	825,000
TOTAL AID & PUBLIC ASSISTANCE	825,000	825,000
53 7101 RES-CSC AST/DEP PAY PLAN	1,917,265	1,917,264
53 7102 RES-MAGISTRATE INCREMENT	784,141	784,141
53 7103 RES-SOCIAL SECURITY	206,657	206,658
53 7104 RES-RETIREMENT	219,894	219,894
53 7163 RES-NEW JUD DIST	1,295,510	1,459,969
53 7165 RES - CLERKS	140,372	140,372
53 7166 RES - DISTRICT COURT	1,225,130	1,225,130
TOTAL RESERVES	5,788,969	5,953,428
TOTAL REQUIREMENTS	15,991,663	16,103,417
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
NET APPROPRIATION	15,991,663	16,103,417

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12000 AOC-GENERAL

1600 Office-District Attorney

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1111 EPA-REG SALARIES-APPRO	326,013	326,013
53 1112 EPA-REG SALARIES-RECPT	1,435,953	1,435,953
53 1122 EPA SPC SAL APP DA/ADA	46,870,167	46,870,167
53 1130 EPA-SPC-SAL-APP MIDPT ST	21,668,588	21,668,588
53 1461 EPA&SPA-LONGVTY PAY-APPR	3,474,063	3,645,291
53 1511 SOCIAL SEC CONTRIB-APPRO	5,424,259	5,424,259
53 1512 SOCIAL SEC CONTRIB-REC	109,850	109,850
53 1521 REG RETIRE CONTRIB-APPRO	6,280,109	6,280,109
53 1522 REG RETIRE CONTRIB-RECPT	104,255	104,255
53 1561 MED INS CONTRIB-APPRO	4,788,665	4,788,665
53 1562 MED INS CONTRIB-RECPTS	150,609	150,609
TOTAL PERSONAL SERVICES	90,632,531	90,803,759
53 2110 LEGAL SERVICES	412,261	412,261
53 2183 LABORATORY SER AGREEMENT	7,532	7,532
53 2184 JANITORIAL SER AGREEMENT	3,300	3,300
53 2199 MISC CONTRACTUAL SERVICE	4,500	4,500
53 2200 UTILITY/ENERGY SERVICES	1,500	1,500
53 2300 REPAIR SERVICES	17,004	17,004
53 2400 MAINTENANCE AGREEMENTS	1,015	1,015
53 2500 RENTALS/LEASES	96,059	96,059
53 2700 TRAVEL&OTHER EMPLOYEE EX	1,425,966	1,425,966
53 2800 COMMUNICATION&DATA PROC	197,109	197,109
53 2900 OTHER SERVICES	124,444	124,444
TOTAL PURCHASED SERVICES	2,290,690	2,290,690
53 3100 GENERAL ADMIN SUPPLIES	4,000	4,000
53 3300 VEHICLE/EQUIP OPER SUPPL	26,000	26,000
TOTAL SUPPLIES	30,000	30,000
53 4500 EQUIPMENT	5,377	5,377
53 4600 ART,OTHER ARTIVACTS&LIT	151,990	125,311
53 4700 INTANGIBLE ASSETS	581	581
TOTAL PROPERTY,PLANT & EQUIPMT	157,948	131,269
53 5100 LEGAL,LICENSE&PERMIT CST	604	604
53 5800 OTHER ADMINISTRATIVE EXP	78,630	78,630
TOTAL OTHER EXPENSES & ADJUSTMENTS	79,234	79,234
TOTAL REQUIREMENTS	93,190,403	93,334,952

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12000 AOC-GENERAL
1600 Office-District Attorney

DESCRIPTION	2009-10	2010-11
ESTIMATED RECEIPTS		

43 2205 GRANT-MECKLENBURG	128,916	128,916
43 8111 TRNS-FROM BGT CODE 22005	1,845,957	1,845,957

TOTAL RECEIPTS	1,974,873	1,974,873

NET APPROPRIATION	91,215,530	91,360,079

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12000 AOC-GENERAL
1750 Sent & Policy Advis Comm

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1111 EPA-REG SALARIES-APPRO	721,757	721,757
53 1461 EPA&SPA-LONGVTY PAY-APPR	11,407	11,407
53 1511 SOCIAL SEC CONTRIB-APPRO	54,873	54,873
53 1521 REG RETIRE CONTRIB-APPRO	58,564	58,564
53 1561 MED INS CONTRIB-APPRO	41,570	41,570
TOTAL PERSONAL SERVICES	888,171	888,171
53 2199 MISC CONTRACTUAL SERVICE	42,848	42,848
53 2200 UTILITY/ENERGY SERVICES	10,973	10,973
53 2500 RENTALS/LEASES	93	93
53 2700 TRAVEL&OTHER EMPLOYEE EX	35,334	33,030
53 2800 COMMUNICATION&DATA PROC	4,226	3,726
53 2900 OTHER SERVICES	1,244	1,244
TOTAL PURCHASED SERVICES	94,718	91,914
53 3100 GENERAL ADMIN SUPPLIES	1,000	1,000
TOTAL SUPPLIES	1,000	1,000
53 4500 EQUIPMENT	8,000	8,000
53 4600 ART,OTHER ARTIVACTS&LIT	240	240
TOTAL PROPERTY, PLANT & EQUIPMT	8,240	8,240
53 5800 OTHER ADMINISTRATIVE EXP	1,059	1,059
TOTAL OTHER EXPENSES & ADJUSTMENTS	1,059	1,059
TOTAL REQUIREMENTS	993,188	990,384
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
NET APPROPRIATION	993,188	990,384

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12000 AOC-GENERAL

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

1100 Administration & Service	50,487,897	47,677,805
1200 Appellate	13,446,647	13,304,022
1300 Trial Court	295,860,012	295,384,459
1500 EQUIP & OTHER RESERVES	15,991,663	16,103,417
1600 Office-District Attorney	93,190,403	93,334,952
1750 Sent & Policy Advis Comm	993,188	990,384

TOTAL REQUIREMENTS	469,969,810	466,795,039

ESTIMATED RECEIPTS		

1100 Administration & Service	505,090	505,090
1300 Trial Court	561,597	561,597
1600 Office-District Attorney	1,974,873	1,974,873

TOTAL RECEIPTS	3,041,560	3,041,560

NET APPROPRIATION	466,928,250	463,753,479

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12000 AOC-GENERAL

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1111 EPA-REG SALARIES-APPRO	158,234,384	158,234,384
53 1112 EPA-REG SALARIES-RECPT	1,950,371	1,950,371
53 1120 EPA SPC SAL DIRECTOR AOC	123,346	123,346
53 1121 EPA SPC SAL APP JUDGES	45,894,388	45,894,388
53 1122 EPA SPC SAL APP DA/ADA	46,870,167	46,870,167
53 1123 EPA SPC SAL APP M'GTRATE	32,924,519	32,924,519
53 1124 EPA SPC SAL APP CRT REP	5,872,106	5,872,106
53 1125 EPA SPC SAL APP CLERK	8,723,356	8,723,356
53 1130 EPA-SPC-SAL-APP MIDPT ST	21,668,588	21,668,588
53 1231 SPA-LEO SALARIES-APP	41,225	41,225
53 1431 SHIFT PREM PAY - APPRO	7,016	7,016
53 1432 SHIFT PREM PAY 10% REC	4,641	4,641
53 1461 EPA&SPA-LONGVTY PAY-APPR	11,428,197	12,157,589
53 1462 LONGEVITY-RECEIPTS	9,714	9,714
53 1511 SOCIAL SEC CONTRIB-APPRO	24,604,888	24,604,888
53 1512 SOCIAL SEC CONTRIB-REC	149,741	149,741
53 1521 REG RETIRE CONTRIB-APPRO	32,099,170	32,102,833
53 1522 REG RETIRE CONTRIB-RECPT	145,480	145,480
53 1531 LEO RETIRE CONTRIB-APPRO	5,293	5,293
53 1561 MED INS CONTRIB-APPRO	25,297,680	25,297,680
53 1562 MED INS CONTRIB-RECPTS	187,113	187,113
53 1651 COMPENSATION TO BOARD ME	765	765
TOTAL PERSONAL SERVICES	416,242,148	416,975,203
53 2110 LEGAL SERVICES	9,110,469	8,643,765
53 2140 INFORMATN TECHNOLOGY SVCS	443,848	443,848
53 2144 PC/PRINTER SUPPORT SVC	100,000	100,000
53 2150 ACADEMIC SERVICES	237,774	187,774
53 2170 ADMIN SERVICES	30,000	30,000
53 2183 LABORATORY SER AGREEMENT	7,532	7,532
53 2184 JANITORIAL SER AGREEMENT	193,492	193,492
53 2187 PEST CONTROL AGREEMENT	3,500	3,500
53 2188 LAWNS & GROUNDS SER AGRE	102,818	102,818
53 2199 MISC CONTRACTUAL SERVICE	1,609,958	1,206,925
53 2200 UTILITY/ENERGY SERVICES	495,497	495,497
53 2300 REPAIR SERVICES	509,566	509,566
53 2400 MAINTENANCE AGREEMENTS	10,347,258	7,591,983
53 2500 RENTALS/LEASES	281,553	274,418
53 2700 TRAVEL&OTHER EMPLOYEE EX	6,223,030	6,143,123
53 2800 COMMUNICATION&DATA PROC	5,774,956	5,773,604
53 2900 OTHER SERVICES	584,201	584,201
TOTAL PURCHASED SERVICES	36,055,452	32,292,046
53 3100 GENERAL ADMIN SUPPLIES	3,407,875	3,407,875
53 3200 FACILITY & HARDWARE SUPP	12	12
53 3300 VEHICLE/EQUIP OPER SUPPL	143,409	143,309
TOTAL SUPPLIES	3,551,296	3,551,196

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12000 AOC-GENERAL

DESCRIPTION	2009-10	2010-11
53 4500 EQUIPMENT	3,897,924	3,897,924
53 4600 ART, OTHER ARTIVACTS&LIT	1,422,356	1,172,356
53 4700 INTANGIBLE ASSETS	507,399	507,399

TOTAL PROPERTY, PLANT & EQUIPMT	5,827,679	5,577,679

53 5100 LEGAL, LICENSE&PERMIT CST	754	754
53 5200 PENSION PAYMENTS	200	200
53 5600 ASSET & OTHER ADJUSTMENT	600	600
53 5800 OTHER ADMINISTRATIVE EXP	328,864	328,864
53 5900 OTHER EXPENSES	149,361	90,582

TOTAL OTHER EXPENSES & ADJUSTMENTS	479,779	421,000

53 6G01 DISPUTE CENTER - ORANGE	63,397	63,397
53 6G02 DISPUTE CENTER-BUNCOMBE	84,000	84,000
53 6G03 DISPUTE CENTER-CHATH	56,437	56,437
53 6G04 DISPUTE CENTER-WAKE	103,659	103,659
53 6G07 DISPUTE CENTER-DURHAM	54,591	54,591
53 6G08 DISPUTE CENTER-GUILF	39,750	39,750
53 6G09 DISPUTE CENTER-HENDERSON	52,125	52,125
53 6G10 DISPUTE CENTER-IREDELL	56,250	56,250
53 6G11 DISPUTE CENTER-FORSYTH	44,850	44,850
53 6G12 DISPUTE CENTER-CUMBERLAN	35,250	35,250
53 6G20 DISPUTE CENTER-ALAMANCE	30,000	30,000
53 6G22 DISPUTE CENTER-GASTON	68,375	68,375
53 6G24 DISPUTE CENTER-TRANS	26,250	26,250
53 6G26 DISPUTE CENTER-PITT	86,250	86,250
53 6G27 DISPUTE CENTER-SWAIN	48,750	48,750
53 6G28 DISPUTE CENTER-NEW HAN	43,500	43,500
53 6G29 DISPUTE CENTER-DUPLIN	25,500	25,500
53 6G30 DISPUTE CENTER-MOORE	26,250	26,250
53 6G31 DISPUTE CENTER-ROCKI	33,750	33,750
53 6G33 DISPUTE CENTER-WAUTA	70,553	70,553
53 6G35 DISPUTE CENTER-CABAR	32,250	32,250
53 6G36 DISPUTE CENTER-CATAW	27,750	27,750
53 6G37 MEDIATION NEWTORK OF	37,500	37,500
53 6613 DISPUTE CENTER-MECKLENBR	52,500	52,500
53 6680 AID-N.C. STATE BAR	825,000	825,000

TOTAL AID & PUBLIC ASSISTANCE	2,024,487	2,024,487

53 7101 RES-CSC AST/DEP PAY PLAN	1,917,265	1,917,264
53 7102 RES-MAGISTRATE INCREMENT	784,141	784,141
53 7103 RES-SOCIAL SECURITY	206,657	206,658
53 7104 RES-RETIREMENT	219,894	219,894
53 7163 RES-NEW JUD DIST	1,295,510	1,459,969
53 7165 RES - CLERKS	140,372	140,372
53 7166 RES - DISTRICT COURT	1,225,130	1,225,130

TOTAL RESERVES	5,788,969	5,953,428

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12000 AOC-GENERAL

DESCRIPTION	2009-10	2010-11

TOTAL REQUIREMENTS	469,969,810	466,795,039

ESTIMATED RECEIPTS		

43 2205 GRANT-MECKLENBURG	128,916	128,916
43 5300 CERTIFICATIONS FEES	211,597	211,597
43 5500 FINES,PENAL, ASSESS FEE	350,000	350,000
43 8111 TRNS-FROM BGT CODE 22005	1,845,957	1,845,957
53 8301 TRANS FROM CRIME CONTROL	378,620	378,620
53 8307 NCHHS TRANSFER	126,470	126,470

TOTAL RECEIPTS	3,041,560	3,041,560

NET APPROPRIATION	466,928,250	463,753,479

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

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12000 AOC-GENERAL

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

1100 Administration & Service	399.750	399.750
1200 Appellate	142.000	142.000
1300 Trial Court	4,509.525	4,509.525
1500 EQUIP & OTHER RESERVES	41.000	44.000
1600 Office-District Attorney	1,245.150	1,245.150
1750 Sent & Policy Advis Comm	10.000	10.000

TOTAL REQUIREMENTS	6,347.425	6,350.425

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

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 12000 AOC-GENERAL

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DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 1111 EPA-REG SALARIES-APPRO	3,690.025	3,690.025
53 1112 EPA-REG SALARIES-RECPT	47.500	47.500
53 1120 EPA SPC SAL DIRECTOR AOC	1.000	1.000
53 1121 EPA SPC SAL APP JUDGES	397.000	397.000
53 1122 EPA SPC SAL APP DA/ADA	642.000	642.000
53 1123 EPA SPC SAL APP M'GTRATE	761.750	761.750
53 1124 EPA SPC SAL APP CRT REP	107.000	107.000
53 1125 EPA SPC SAL APP CLERK	100.000	100.000
53 1130 EPA-SPC-SAL-APP MIDPT ST	559.150	559.150
53 1231 SPA-LEO SALARIES-APP	1.000	1.000
53 7163 RES-NEW JUD DIST	14.000	17.000
53 7165 RES - CLERKS	4.000	4.000
53 7166 RES - DISTRICT COURT	23.000	23.000

TOTAL REQUIREMENTS	6,347.425	6,350.425

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

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12001 AOC - Indigent Defense
1310 Indigent Persons Atty

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 2110 LEGAL SERVICES	104,019,457	90,219,457
53 2199 MISC CONTRACTUAL SERVICE	83,003	83,003
TOTAL PURCHASED SERVICES	104,102,460	90,302,460
TOTAL REQUIREMENTS	104,102,460	90,302,460
ESTIMATED RECEIPTS		
43 7990 OTHER MISC REVENUES	9,907,715	9,907,715
TOTAL RECEIPTS	9,907,715	9,907,715
NET APPROPRIATION	94,194,745	80,394,745

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12001 AOC - Indigent Defense

1320 Public Defender Service

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1111 EPA-REG SALARIES-APPRO	276,580	276,580
53 1126 EPA SPC SAL APP SPC CNCL	744,520	744,520
53 1128 EPA SPC SAL APP PD/APD	18,988,614	18,988,614
53 1129 EPA SAL APPEL DEF/AST	1,140,742	1,140,742
53 1130 EPA-SPC-SAL-APP MIDPT ST	5,856,116	5,856,116
53 1162 EPA TIME LIMITED SALARY	96,206	96,206
53 1311 REG(N S) TEMP WAGES-APPR	254,769	254,769
53 1461 EPA&SPA-LONGVTY PAY-APPR	1,383,937	1,560,272
53 1511 SOCIAL SEC CONTRIB-APPRO	2,141,621	2,155,110
53 1512 SOCIAL SEC CONTRIB-RECPT	7,360	7,360
53 1521 REG RETIRE CONTRIB-APPRO	2,517,967	2,532,320
53 1522 REG RETIRE CONTRIB-RCPT	7,021	7,021
53 1561 MED INS CONTRIB-APPRO	1,745,940	1,745,940
53 1562 MED INS CONTRIB-RECPTS	11,864	11,864
TOTAL PERSONAL SERVICES	35,173,257	35,377,434
53 2110 LEGAL SERVICES	909,947	909,947
53 2132 OTHER PROV MED SERVICE	616	616
53 2150 ACADEMIC SERVICES	348,885	373,749
53 2183 LABORATORY SER AGREEMENT	115	115
53 2300 REPAIR SERVICES	2,618	2,618
53 2400 MAINTENANCE AGREEMENTS	44,078	44,078
53 2500 TRAVEL&OTHER EMPLOYEE EX	174,808	179,241
53 2700 TRAVEL&OTHER EMPLOYEE EX	405,893	405,893
53 2800 COMMUNICATION&DATA PROC	145,670	145,670
53 2900 OTHER SERVICES	40,804	40,804
TOTAL PURCHASED SERVICES	2,073,434	2,102,731
53 3100 GENERAL ADM SUPPLIES	122,158	122,158
TOTAL SUPPLIES	122,158	122,158
53 4500 EQUIPMENT	155,221	155,221
53 4600 ART,OTHER ARTIVACTS&LIT	88,340	88,340
53 4700 INTANGIBLE ASSETS	6,854	6,854
TOTAL PROPERTY, PLANT & EQUIPMT	250,415	250,415
53 5800 OTHER ADMIN EXPENSE	120	120
53 5900 OTHER EXPENSES	948	948
TOTAL OTHER EXPENSES & ADJUSTMENTS	1,068	1,068
TOTAL REQUIREMENTS	37,620,332	37,853,806

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12001 AOC - Indigent Defense
1320 Public Defender Service

DESCRIPTION	2009-10	2010-11
ESTIMATED RECEIPTS		

43 2202 GRANT-DURHAM COUNTY	64,761	64,761
43 2205 GRANT-MECKLENBURG	85,566	85,566

TOTAL RECEIPTS	150,327	150,327

NET APPROPRIATION	37,470,005	37,703,479

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12001 AOC - Indigent Defense
1380 Indigent Defense Service

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1111 EPA-REG SALARIES-APPRO	929,301	929,301
53 1112 EPA-REG SALARIES-RECPT	95,266	95,266
53 1128 EPA SPC SAL APP PD/APD	123,022	123,022
53 1311 REG(N S) TEMP WAGES-APPR	75,983	75,983
53 1312 REG(N S) TEMP WAGES-RECPT	22,559	22,559
53 1461 EPA&SPA-LONGVTY PAY-APPR	8,666	12,043
53 1462 EPA&SPA-LONGVTY PAY-REC	1,042	1,042
53 1511 SOCIAL SEC CONTRIB-APPRO	79,862	80,121
53 1512 SOCIAL SEC CONTRIB-RECPT	9,148	9,148
53 1521 REG RETIRE CONTRIB-APPRO	97,646	97,921
53 1522 REG RETIRE CONTRIB-RCPT	7,755	7,755
53 1561 MED INS CONTRIB-APPRO	72,748	72,748
53 1562 MED INS CONTRIB-RECPTS	8,314	8,314
53 1651 COMPENSATION BOARD MEMBR	120	120
TOTAL PERSONAL SERVICES	1,531,432	1,535,343
53 2150 ACADEMIC SERVICES	3,500	3,500
53 2199 MISC CONTRACTUAL SERVICE	481,000	481,000
53 2300 REPAIR SERVICES	500	500
53 2400 MAINTENANCE AGREEMENTS	4,881	4,881
53 2500 TRAVEL&OTHER EMPLOYEE EX	90,741	92,357
53 2700 TRAVEL&OTHER EMPLOYEE EX	16,100	16,100
53 2800 COMMUNICATION&DATA PROC	23,333	23,333
53 2900 OTHER SERVICES	1,739	1,739
TOTAL PURCHASED SERVICES	621,794	623,410
53 3100 GENERAL ADM SUPPLIES	9,071	9,071
TOTAL SUPPLIES	9,071	9,071
53 4500 EQUIPMENT	8,625	8,625
53 4600 ART,OTHER ARTIVACTS&LIT	3,359	3,359
53 4700 INTANGIBLE ASSETS	6,250	6,250
TOTAL PROPERTY, PLANT & EQUIPMT	18,234	18,234
53 5900 OTHER EXPENSES	1,000	1,000
TOTAL OTHER EXPENSES & ADJUSTMENTS	1,000	1,000
TOTAL REQUIREMENTS	2,181,531	2,187,058

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12001 AOC - Indigent Defense
1380 Indigent Defense Service

DESCRIPTION	2009-10	2010-11
ESTIMATED RECEIPTS		

43 7990 OTHER MISC REVENUES	153,477	153,477

TOTAL RECEIPTS	153,477	153,477

NET APPROPRIATION	2,028,054	2,033,581

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12001 AOC - Indigent Defense
1760 Sentencing Services Prog

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1111 EPA-REG SALARIES-APPRO	521,017	0
53 1461 EPA&SPA-LONGVTY PAY-APPR	6,629	0
53 1511 SOCIAL SEC CONTRIB-APPRO	41,421	0
53 1521 REG RETIRE CONTRIB-APPRO	49,040	0
53 1561 MED INS CONTRIB-APPRO	39,079	0
TOTAL PERSONAL SERVICES	657,186	0
53 2400 MAINTENANCE AGREEMENTS	5,000	0
53 2500 TRAVEL&OTHER EMPLOYEE EX	18,391	205
53 2700 TRAVEL&OTHER EMPLOYEE EX	15,859	0
53 2800 COMMUNICATION&DATA PROC	13,433	0
53 2900 OTHER SERVICES	850	0
TOTAL PURCHASED SERVICES	53,533	205
53 3100 GENERAL ADM SUPPLIES	6,547	0
TOTAL SUPPLIES	6,547	0
53 4500 EQUIPMENT	307	0
53 4600 ART,OTHER ARTIVACTS&LIT	248	0
53 4700 INTANGIBLE ASSETS	500	0
TOTAL PROPERTY, PLANT & EQUIPMT	1,055	0
53 5800 OTHER ADMIN EXPENSE	965	0
53 5900 OTHER EXPENSES	1,005	0
TOTAL OTHER EXPENSES & ADJUSTMENTS	1,970	0
53 6E57 SENT SERV GRANTS FY07	1,459,478	0
53 6457 SENT SERV CO GRANT FY07	55,416	0
TOTAL AID & PUBLIC ASSISTANCE	1,514,894	0
TOTAL REQUIREMENTS	2,235,185	205

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12001 AOC - Indigent Defense
1760 Sentencing Services Prog

DESCRIPTION	2009-10	2010-11
ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	2,235,185	205

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12001 AOC - Indigent Defense

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

1310 Indigent Persons Atty	104,102,460	90,302,460
1320 Public Defender Service	37,620,332	37,853,806
1380 Indigent Defense Service	2,181,531	2,187,058
1760 Sentencing Services Prog	2,235,185	205

TOTAL REQUIREMENTS	146,139,508	130,343,529

ESTIMATED RECEIPTS		

1310 Indigent Persons Atty	9,907,715	9,907,715
1320 Public Defender Service	150,327	150,327
1380 Indigent Defense Service	153,477	153,477

TOTAL RECEIPTS	10,211,519	10,211,519

NET APPROPRIATION	135,927,989	120,132,010

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12001 AOC - Indigent Defense

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1111 EPA-REG SALARIES-APPRO	1,726,898	1,205,881
53 1112 EPA-REG SALARIES-RECPT	95,266	95,266
53 1126 EPA SPC SAL APP SPC CNCL	744,520	744,520
53 1128 EPA SPC SAL APP PD/APD	19,111,636	19,111,636
53 1129 EPA SAL APPEL DEF/AST	1,140,742	1,140,742
53 1130 EPA-SPC-SAL-APP MIDPT ST	5,856,116	5,856,116
53 1162 EPA TIME LIMITED SALARY	96,206	96,206
53 1311 REG(N S) TEMP WAGES-APPR	330,752	330,752
53 1312 REG(N S) TEMP WAGES-RECP	22,559	22,559
53 1461 EPA&SPA-LONGVTY PAY-APPR	1,399,232	1,572,315
53 1462 EPA&SPA-LONGVTY PAY-REC	1,042	1,042
53 1511 SOCIAL SEC CONTRIB-APPRO	2,262,904	2,235,231
53 1512 SOCIAL SEC CONTRIB-RECPT	16,508	16,508
53 1521 REG RETIRE CONTRIB-APPRO	2,664,653	2,630,241
53 1522 REG RETIRE CONTRIB-RCPT	14,776	14,776
53 1561 MED INS CONTRIB-APPRO	1,857,767	1,818,688
53 1562 MED INS CONTRIB-RECPTS	20,178	20,178
53 1651 COMPENSATION BOARD MEMBR	120	120
TOTAL PERSONAL SERVICES	37,361,875	36,912,777
53 2110 LEGAL SERVICES	104,929,404	91,129,404
53 2132 OTHER PROV MED SERVICE	616	616
53 2150 ACADEMIC SERVICES	352,385	377,249
53 2183 LABORATORY SER AGREEMENT	115	115
53 2199 MISC CONTRACTUAL SERVICE	564,003	564,003
53 2300 REPAIR SERVICES	3,118	3,118
53 2400 MAINTENANCE AGREEMENTS	53,959	48,959
53 2500 TRAVEL&OTHER EMPLOYEE EX	283,940	271,803
53 2700 TRAVEL&OTHER EMPLOYEE EX	437,852	421,993
53 2800 COMMUNICATION&DATA PROC	182,436	169,003
53 2900 OTHER SERVICES	43,393	42,543
TOTAL PURCHASED SERVICES	106,851,221	93,028,806
53 3100 GENERAL ADM SUPPLIES	137,776	131,229
TOTAL SUPPLIES	137,776	131,229
53 4500 EQUIPMENT	164,153	163,846
53 4600 ART,OTHER ARTIVACTS&LIT	91,947	91,699
53 4700 INTANGIBLE ASSETS	13,604	13,104
TOTAL PROPERTY, PLANT & EQUIPMT	269,704	268,649
53 5800 OTHER ADMIN EXPENSE	1,085	120
53 5900 OTHER EXPENSES	2,953	1,948
TOTAL OTHER EXPENSES & ADJUSTMENTS	4,038	2,068

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12001 AOC - Indigent Defense

DESCRIPTION	2009-10	2010-11
53 6E57 SENT SERV GRANTS FY07	1,459,478	0
53 6457 SENT SERV CO GRANT FY07	55,416	0
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TOTAL AID & PUBLIC ASSISTANCE	1,514,894	0
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TOTAL REQUIREMENTS	146,139,508	130,343,529
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ESTIMATED RECEIPTS		
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43 2202 GRANT-DURHAM COUNTY	64,761	64,761
43 2205 GRANT-MECKLENBURG	85,566	85,566
43 7990 OTHER MISC REVENUES	10,061,192	10,061,192
-----	-----	-----
TOTAL RECEIPTS	10,211,519	10,211,519
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NET APPROPRIATION	135,927,989	120,132,010

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

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POSITION COUNTS

SUMMARY BY FUND

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12001 AOC - Indigent Defense

DESCRIPTION

2009-10

2010-11

REQUIREMENTS

1320 Public Defender Service 430.500 430.500

1380 Indigent Defense Service 19.250 19.250

1760 Sentencing Services Prog 11.500 .000

TOTAL REQUIREMENTS

461.250

449.750

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

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POSITION COUNTS

SUMMARY BY ACCOUNT

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12001 AOC - Indigent Defense

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 1111 EPA-REG SALARIES-APPRO	34.750	23.250
53 1112 EPA-REG SALARIES-RECPT	2.000	2.000
53 1126 EPA SPC SAL APP SPC CNCL	10.000	10.000
53 1128 EPA SPC SAL APP PD/APD	257.000	257.000
53 1129 EPA SAL APPEL DEF/AST	17.000	17.000
53 1130 EPA-SPC-SAL-APP MIDPT ST	138.500	138.500
53 1162 EPA TIME LIMITED SALARY	2.000	2.000

TOTAL REQUIREMENTS	461.250	449.750

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13600 JUSTICE-GENERAL
1100 GENERAL ADMINISTRATION

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1141 EPA SEC/COS SAL APPROP	123,198	123,198
53 1211 SPA-REG SALARIES-APPRO	2,354,468	2,354,468
53 1461 EPA&SPA-LONGVTY PAY-APPR	49,538	49,538
53 1511 SOCIAL SEC CONTRIB-APPRO	188,691	188,691
53 1521 REG RETIRE CONTRIB-APPRO	206,284	206,549
53 1561 MED INS CONTRIB-APPRO	147,514	147,514
53 1631 WRKER COMP-MED PAYMENTS	2,189	2,189
TOTAL PERSONAL SERVICES	3,071,882	3,072,147
53 2400 MAINTENANCE AGREEMENTS	4,750	4,750
53 2500 RENTALS/LEASES	6,670	6,670
53 2700 TRAVEL&OTHER EMPLOYEE EX	12,386	12,386
53 2800 COMMUNICATION&DATA PROC	11,697	11,697
53 2900 OTHER SERVICES	7,605	7,605
TOTAL PURCHASED SERVICES	43,108	43,108
53 3100 GENERAL ADMIN SUPPLIES	6,154	6,154
53 3700 RESEARCH/DEVELOP& ED SUP	710	710
53 3900 OTHER MATERIALS & SUPP	6,120	6,120
TOTAL SUPPLIES	12,984	12,984
53 4500 EQUIPMENT	7,799	7,799
TOTAL PROPERTY, PLANT & EQUIPMT	7,799	7,799
53 5800 OTHER ADMINISTRATIVE EXP	10,841	10,841
53 5900 OTHER EXPENSES	500	500
TOTAL OTHER EXPENSES & ADJUSTMENTS	11,341	11,341
53 7145 NEGATIVE RSVR-POSITIONS	-39,446	-39,446
TOTAL RESERVES	-39,446	-39,446
TOTAL REQUIREMENTS	3,107,668	3,107,933

3600

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13600 JUSTICE-GENERAL
1100 GENERAL ADMINISTRATION

DESCRIPTION	2009-10	2010-11
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ESTIMATED RECEIPTS

TOTAL RECEIPTS	0	0

NET APPROPRIATION	3,107,668	3,107,933

3600

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13600 JUSTICE-GENERAL
1200 LEGAL SERVICES

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1111 SALARY-ATTORNEY GENERAL	114,422	114,422
53 1211 SPA-REG SALARIES-APPRO	20,259,562	20,259,562
53 1212 SPA-REG SALARIES-RECPT	11,682,265	11,682,265
53 1222 SPA TIME LIMITED SAL-REC	6,453	6,453
53 1231 SPA-LEO SALARIES-APPRO	116,161	116,161
53 1232 SPA-LEO SALARIES-RECPT	305,790	305,790
53 1312 TEMP WAGES - RECEIPTS	9,678	9,678
53 1461 EPA&SPA-LONGVTY PAY-APPR	308,327	308,327
53 1462 EPA&SPA-LONGVTY PAY-REC	186,173	186,173
53 1511 SOCIAL SEC CONTRIB-APPRO	1,585,287	1,585,287
53 1512 SOCIAL SEC CONTRIB-RECPT	923,942	923,942
53 1521 REG RETIRE CONTRIB-APPRO	1,689,221	1,692,153
53 1522 REG RETIRE CONTRIB-RECPT	873,770	873,770
53 1531 LEO RETIRE CONTRIB-APPRO	13,299	13,299
53 1532 LEO RETIRE CONTRIB-RECPT	24,612	24,612
53 1561 MED INS CONTRIB-APPRO	1,189,737	1,189,737
53 1562 MED INS CONTRIB-RECPTS	703,192	703,192
53 1631 WRKER COMP-MED PAYMENTS	1,063	1,063
53 1660 TAXBLE EMPL EXP REIMB	600	600
53 1661 TAXABLE EMPLOYEE REIMBUR	400	400
TOTAL PERSONAL SERVICES	39,993,954	39,996,886
53 2110 LEGAL FEES	530,000	530,000
53 2120 FINANCIAL/AUDIT SRVS	54,845	54,845
53 2150 ACADEMIC SERVICES	4,900	4,900
53 2170 ADMIN SERVICES	1,260	1,260
53 2184 JANITORIAL SER AGREEMENT	4,022	4,022
53 2185 WSTE REMOVAL/RECYCLE SRV	465	465
53 2192 HONORARIUMS	200	200
53 2199 MISC CONTRACTUAL SERVICE	95,000	95,000
53 2300 REPAIR SERVICES	6,404	6,404
53 2400 MAINTENANCE AGREEMENTS	106,030	106,030
53 2500 RENTALS/LEASES	334,528	334,528
53 2700 TRAVEL&OTHER EMPLOYEE EX	261,464	261,464
53 2800 COMMUNICATION&DATA PROC	418,417	418,417
53 2900 OTHER SERVICES	60,744	60,744
TOTAL PURCHASED SERVICES	1,878,279	1,878,279
53 3100 GENERAL ADMIN SUPPLIES	183,890	183,890
53 3300 VEHICLE/EQUIP OPER SUPPL	13,300	13,300
53 3900 OTHER MATERIALS & SUPP	27,690	27,690
TOTAL SUPPLIES	224,880	224,880
53 4500 EQUIPMENT	181,457	181,457
53 4600 ART,OTHER ARTIFACS&LIT	220,410	220,410
53 4700 INTANGIBLE ASSETS	221,976	221,976

3600

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13600 JUSTICE-GENERAL
1200 LEGAL SERVICES

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

TOTAL PROPERTY, PLANT & EQUIPMT	623,843	623,843

53 5100 LEGAL, LICENSE & PERMIT CST	6,889,494	6,889,494
53 5600 ASSET & OTHER ADJUSTMENT	185,489	185,489
53 5800 OTHER ADMINISTRATIVE EXP	150,997	150,997
53 5900 OTHER EXPENSES	3,067	3,067

TOTAL OTHER EXPENSES & ADJUSTMENTS	7,229,047	7,229,047

53 6GAA NGO DIRECTED GRANTS	375,000	375,000

TOTAL AID & PUBLIC ASSISTANCE	375,000	375,000

53 7145 NEGATIVE RSVR-POSITIONS	-1,273,535	-1,273,535

TOTAL RESERVES	-1,273,535	-1,273,535

TOTAL REQUIREMENTS	49,051,468	49,054,400

ESTIMATED RECEIPTS		

43 4160 PROFESSIONAL SERVICES	396,260	396,260
43 5500 FINES, PENAL, ASSESS FEE	100,000	100,000
43 7300 INDIRECT COST RECEIPTS	139,109	139,109
43 8120 TRANS FRM CODE 23600	1,446,181	1,446,181
53 8301 TRANS-DEPT OF AGRIC	52,929	52,929
53 8303 TRANS-DEPT OR COMMERCE	515,997	515,997
53 8304 TRANS-WILDLIFE COMM	141,819	141,819
53 8306 TRANS-AOC	65,475	65,475
53 8307 TRANS-DEHNR	1,823,450	1,823,450
53 8311 TRF FR NC STATE LOTTERY	132,323	132,323
53 8312 TRANS DOA-OSP	77,614	77,614
53 8313 TFR-CRIME CONTROL	87,885	87,885
53 8314 TRANS-ST HEALTH PLAN	110,452	110,452
53 8315 TRANS-EDUC ASST AUTHORIT	247,338	247,338
53 8317 TRANS-OJJ	204,236	204,236
53 8319 TRANS-DHHS	4,006,291	4,006,291
53 8327 TRANS-LABOR	2,746	2,746
53 8328 DPI-TORT CLAIMS PYMTS	7,202,933	7,202,933
53 8329 TRANS-ST TREASURER	311,621	311,621
53 8332 TRANS-DPI CONTRACT ATTY	328,163	328,163
53 8338 TRANS-NC APPRAISAL BRD	90,934	90,934
53 8339 TRANS-BANKING COMM	358,195	358,195
53 8340 TRANS-DEPT OF CORRECTION	54,271	54,271
53 8341 TRANS-CULTURAL RESOURCES	114,246	114,246
53 8342 TRANS-PSY BRD	86,692	86,692

3600

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13600 JUSTICE-GENERAL
1200 LEGAL SERVICES

DESCRIPTION	2009-10	2010-11
ESTIMATED RECEIPTS		
53 8343 TRANS-NC BD OF GOVERNORS	209,904	209,904
53 8345 TRANS-ITS	129,147	129,147
53 8346 TRANS-INSURANCE	89,810	89,810
53 8348 TRANS REAL ESTATE COMM	115,776	115,776
53 8350 TRANS-DOT	973,397	973,397
53 8352 TRANS-NC SOCIAL WORK LIC	38,253	38,253
53 8361 TRANS -PORTS AUTHORITY	132,984	132,984
53 8370 TRANS-UNC SYSTEM	55,212	55,212
53 8372 TRANS-UNC MEMORIAL HOSP	991,874	991,874
53 8380 TRANS-REIMB PROFESS SVS	59,938	59,938
53 8381 TRF-NC STATE HEARING AID	59,767	59,767
53 8832 MEDICAID 341 FED FND	2,442,889	2,442,889

TOTAL RECEIPTS	23,396,111	23,396,111

NET APPROPRIATION	25,655,357	25,658,289

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13600 JUSTICE-GENERAL
1300 LAW ENFORCEMENT - SBI

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	13,830,043	13,830,043
53 1212 SPA-REG SALARIES-RECPT	910,320	910,320
53 1231 SPA-LEO SALARIES-APPRO	20,598,934	20,598,934
53 1232 SPA-LEO SALARIES-RECPT	182,436	182,436
53 1411 OT PAY - APPROPRIATED	926,794	926,794
53 1412 OT PAY-RECEIPTS	102,000	102,000
53 1421 HOLIDAY PAY - APPRO	14,674	14,674
53 1422 HOLIDAY PREMIUM PAY -REC	1,215	1,215
53 1431 SHIFT PREM PAY - APPRO	31,696	31,696
53 1432 SHIFT PREMIUM PAY - RECE	8,097	8,097
53 1461 EPA&SPA-LONGVTY PAY-APPR	489,279	489,279
53 1462 EPA&SPA-LONGVTY PAY-REC	2,915	2,915
53 1511 SOCIAL SEC CONTRIB-APPRO	2,929,729	2,933,392
53 1512 SOCIAL SEC CONTRIB-RECPT	90,877	90,877
53 1521 REG RETIRE CONTRIB-APPRO	1,198,909	1,198,909
53 1522 REG RETIRE CONTRIB-RECPT	67,411	67,411
53 1531 LEO RETIRE CONTRIB-APPRO	2,791,236	2,794,768
53 1532 LEO RETIRE CONTRIB-RECPT	31,674	31,674
53 1561 MED INS CONTRIB-APPRO	2,805,975	2,805,975
53 1562 MED INS CONTRIB-RECPTS	108,822	108,822
53 1631 WRKER COMP-MED PAYMENTS	18,102	18,102
53 1660 TAXBLE EMPL EXP REIMB	121,802	121,802
53 1661 TAXABLE EMPLOYEE REIMBUR	3,600	3,600
TOTAL PERSONAL SERVICES	47,266,540	47,273,735
53 2132 OTHER PROVIDED MED SER	8,678	8,678
53 2133 EMPLOYEE EMPLYMNT PHYSIC	10,800	10,800
53 2140 INFORMATN TECHNOLOGY SVC	96,557	96,557
53 2170 ADMIN SERVICES	2,072	2,072
53 2182 LAUNDRY SER AGREEMENT	2,600	2,600
53 2183 LABORATORY SERVICES	250,000	250,000
53 2184 JANITORIAL SER AGREEMENT	110	110
53 2185 WSTE REMOVAL/RECYCLE SRV	1,528	1,528
53 2191 DUAL EMPL PYMT TO ST AGE	500	500
53 2199 MISC CONTRACTUAL SERVICE	2,600	2,600
53 2200 UTILITY/ENERGY SERVICES	41,011	41,011
53 2300 REPAIR SERVICES	386,419	386,419
53 2400 MAINTENANCE AGREEMENTS	1,406,614	1,406,614
53 2500 RENTALS/LEASES	1,536,271	1,536,271
53 2700 TRAVEL&OTHER EMPLOYEE EX	345,466	345,466
53 2800 COMMUNICATION&DATA PROC	2,389,195	2,389,195
53 2900 OTHER SERVICES	297,841	297,841
TOTAL PURCHASED SERVICES	6,778,262	6,778,262
53 3100 GENERAL ADMIN SUPPLIES	447,277	447,277
53 3200 FACILITY & HARDWARE SUPP	1,638	1,638
53 3300 VEHICLE/EQUIP OPER SUPPL	844,387	934,227

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13600 JUSTICE-GENERAL
1300 LAW ENFORCEMENT - SBI

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 3500 CLOTHING & RECREATNL SUP	14,698	14,698
53 3700 RESEARCH/DEVELOP& ED SUP	324,904	324,904
53 3900 OTHER MATERIALS & SUPP	7,329	7,329
TOTAL SUPPLIES	1,640,233	1,730,073
53 4500 EQUIPMENT	2,239,985	2,192,179
53 4600 ART,OTHER ARTIFACS&LIT	6,500	6,814
53 4700 INTANGIBLE ASSETS	885,742	885,742
TOTAL PROPERTY,PLANT & EQUIPMT	3,132,227	3,084,735
53 5100 LEGAL,LICENSE&PERMIT CST	760	760
53 5200 PENSION PAYMENTS	1,938,029	1,938,029
53 5600 ASSET & OTHER ADJUSTMENT	6,580	6,580
53 5800 OTHER ADMINISTRATIVE EXP	122,765	122,765
53 5900 OTHER EXPENSES	2,143,963	2,143,963
TOTAL OTHER EXPENSES & ADJUSTMENTS	4,212,097	4,212,097
53 7145 NEGATIVE RSVR-POSITIONS	-1,063,378	-1,063,378
TOTAL RESERVES	-1,063,378	-1,063,378
TOTAL REQUIREMENTS	61,965,981	62,015,524
ESTIMATED RECEIPTS		
43 4132 DATA PROCESSING SERVICE	6,000	6,000
43 4160 PROFESSIONAL SERVICES	2,937,079	2,937,079
43 4310 SALE OF PUBLICATIONS	1,000	1,000
43 4320 SALE OF SURPLUS PROPERTY	258,305	258,305
43 4420 RENTAL OF EQUIPMENT	2,600	2,600
43 5200 NON-BSNS LICENSE FEES	1,596,662	1,596,662
43 5500 FINES,PENAL, ASSESS FEE	170,847	170,847
43 5900 OTHER LIC,FEES/PERMITS	3,106,001	3,106,001
43 8120 TRANS FRM CODE 23600	1,179,056	1,374,498
TOTAL RECEIPTS	9,257,550	9,452,992
NET APPROPRIATION	52,708,431	52,562,532

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13600 JUSTICE-GENERAL

1500 C. J. T. & S. /ACADEMY

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	5,222,022	4,578,028
53 1212 SPA-REG SALARIES-RECPT	741,584	1,385,578
53 1321 CONTR EMPL PER IRS-APPRO	26,000	26,000
53 1421 HOLIDAY PAY - APPRO	2,889	2,889
53 1431 SHIFT PREM PAY - APPRO	6,622	6,622
53 1461 EPA&SPA-LONGVTY PAY-APPR	100,464	105,718
53 1462 EPA&SPA-LONGVTY PAY-REC	1,688	1,688
53 1511 SOCIAL SEC CONTRIB-APPRO	401,442	352,176
53 1512 SOCIAL SEC CONTRIB-RECPT	57,934	107,200
53 1521 REG RETIRE CONTRIB-APPRO	434,950	379,028
53 1522 REG RETIRE CONTRIB-RECPT	64,110	120,460
53 1561 MED INS CONTRIB-APPRO	488,561	426,206
53 1562 MED INS CONTRIB-RECPTS	69,712	132,067
TOTAL PERSONAL SERVICES	7,617,978	7,623,660
53 2133 EMPLOYEE EMPLYMNT PHYSIC	230	230
53 2170 ADMIN SERVICES	49,970	49,970
53 2182 LAUNDRY SER AGREEMENT	36,430	36,430
53 2184 JANITORIAL SER AGREEMENT	67,300	67,300
53 2185 WSTE REMOVAL/RECYCLE SRV	7,046	7,046
53 2186 SECURITY SERVICE AGREEME	63,460	63,460
53 2187 PEST CONTROL SERVICE	4,590	4,590
53 2199 MISC CONTRACTUAL SERVICE	3,120	3,120
53 2200 UTILITY/ENERGY SERVICES	531,041	532,500
53 2300 REPAIR SERVICES	158,228	158,228
53 2400 MAINTENANCE AGREEMENTS	90,690	90,690
53 2500 RENTALS/LEASES	159,377	159,377
53 2700 TRAVEL&OTHER EMPLOYEE EX	161,809	161,810
53 2800 COMMUNICATION&DATA PROC	103,614	103,614
53 2900 OTHER SERVICES	37,578	37,578
TOTAL PURCHASED SERVICES	1,474,483	1,475,943
53 3100 GENERAL ADMIN SUPPLIES	26,860	26,860
53 3200 FACILITY & HARDWARE SUPP	59,004	59,004
53 3300 VEHICLE/EQUIP OPER SUPPL	12,888	14,760
53 3500 CLOTHING & RECREATNL SUP	1,000	1,000
53 3700 RESEARCH/DEVELOP& ED SUP	61,118	61,118
53 3900 OTHER MATERIALS & SUPP	30,716	30,716
TOTAL SUPPLIES	191,586	193,458
53 4500 EQUIPMENT	212,438	212,438
53 4600 ART,OTHER ARTIFACS&LIT	24,753	24,753
53 4700 INTANGIBLE ASSETS	59,247	59,247
TOTAL PROPERTY,PLANT & EQUIPMT	296,438	296,438

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

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 5100 LEGAL,LICENSE&PERMIT CST	1,250	1,250
53 5600 ASSET & OTHER ADJUSTMENT	100	100
53 5800 OTHER ADMINISTRATIVE EXP	70,657	70,657
53 5900 OTHER EXPENSES	1,380	1,380
TOTAL OTHER EXPENSES & ADJUSTMENTS	73,387	73,387
53 7145 NEGATIVE RSVR-POSITIONS	-186,423	-186,423
TOTAL RESERVES	-186,423	-186,423
TOTAL REQUIREMENTS	9,467,449	9,476,463
ESTIMATED RECEIPTS		
43 4310 SALE OF PUBLICATIONS	3,138	3,138
43 4320 SALE OF SURPLUS PROPERTY	3,783	3,783
43 5100 BSNS LICENSE FEES	77,237	77,237
43 5800 TUITION & FEES	70,151	70,151
43 8120 TRANS FRM CODE 23600	950,391	1,900,782
53 8355 TRANS FR SHERIFF PENSION	97,588	97,588
TOTAL RECEIPTS	1,202,288	2,152,679
NET APPROPRIATION	8,265,161	7,323,784

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13600 JUSTICE-GENERAL

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

1100 GENERAL ADMINISTRATION	3,107,668	3,107,933
1200 LEGAL SERVICES	49,051,468	49,054,400
1300 LAW ENFORCEMENT - SBI	61,965,981	62,015,524
1500 C. J. T. & S. /ACADEMY	9,467,449	9,476,463

TOTAL REQUIREMENTS	123,592,566	123,654,320

ESTIMATED RECEIPTS		

1200 LEGAL SERVICES	23,396,111	23,396,111
1300 LAW ENFORCEMENT - SBI	9,257,550	9,452,992
1500 C. J. T. & S. /ACADEMY	1,202,288	2,152,679

TOTAL RECEIPTS	33,855,949	35,001,782

NET APPROPRIATION	89,736,617	88,652,538

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13600 JUSTICE-GENERAL

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1111 SALARY-ATTORNEY GENERAL	114,422	114,422
53 1141 EPA SEC/COS SAL APPROP	123,198	123,198
53 1211 SPA-REG SALARIES-APPRO	41,666,095	41,022,101
53 1212 SPA-REG SALARIES-RECPT	13,334,169	13,978,163
53 1222 SPA TIME LIMITED SAL-REC	6,453	6,453
53 1231 SPA-LEO SALARIES-APPRO	20,715,095	20,715,095
53 1232 SPA-LEO SALARIES-RECPT	488,226	488,226
53 1312 TEMP WAGES - RECEIPTS	9,678	9,678
53 1321 CONTR EMPL PER IRS-APPRO	26,000	26,000
53 1411 OT PAY - APPROPRIATED	926,794	926,794
53 1412 OT PAY-RECEIPTS	102,000	102,000
53 1421 HOLIDAY PAY - APPRO	17,563	17,563
53 1422 HOLIDAY PREMIUM PAY -REC	1,215	1,215
53 1431 SHIFT PREM PAY - APPRO	38,318	38,318
53 1432 SHIFT PREMIUM PAY - RECE	8,097	8,097
53 1461 EPA&SPA-LONGVTY PAY-APPR	947,608	952,862
53 1462 EPA&SPA-LONGVTY PAY-REC	190,776	190,776
53 1511 SOCIAL SEC CONTRIB-APPRO	5,105,149	5,059,546
53 1512 SOCIAL SEC CONTRIB-RECPT	1,072,753	1,122,019
53 1521 REG RETIRE CONTRIB-APPRO	3,529,364	3,476,639
53 1522 REG RETIRE CONTRIB-RECPT	1,005,291	1,061,641
53 1531 LEO RETIRE CONTRIB-APPRO	2,804,535	2,808,067
53 1532 LEO RETIRE CONTRIB-RECPT	56,286	56,286
53 1561 MED INS CONTRIB-APPRO	4,631,787	4,569,432
53 1562 MED INS CONTRIB-RECPTS	881,726	944,081
53 1631 WRKER COMP-MED PAYMENTS	21,354	21,354
53 1660 TAXBLE EMPL EXP REIMB	122,402	122,402
53 1661 TAXABLE EMPLOYEE REIMBUR	4,000	4,000
TOTAL PERSONAL SERVICES	97,950,354	97,966,428
53 2110 LEGAL FEES	530,000	530,000
53 2120 FINANCIAL/AUDIT SRVS	54,845	54,845
53 2132 OTHER PROVIDED MED SER	8,678	8,678
53 2133 EMPLOYEE EMPLYMNT PHYSIC	11,030	11,030
53 2140 INFORMATN TECHNOLOGY SVC	96,557	96,557
53 2150 ACADEMIC SERVICES	4,900	4,900
53 2170 ADMIN SERVICES	53,302	53,302
53 2182 LAUNDRY SER AGREEMENT	39,030	39,030
53 2183 LABORATORY SERVICES	250,000	250,000
53 2184 JANITORIAL SER AGREEMENT	71,432	71,432
53 2185 WSTE REMOVAL/RECYCLE SRV	9,039	9,039
53 2186 SECURITY SERVICE AGREEME	63,460	63,460
53 2187 PEST CONTROL SERVICE	4,590	4,590
53 2191 DUAL EMPL PYMT TO ST AGE	500	500
53 2192 HONORARIUMS	200	200
53 2199 MISC CONTRACTUAL SERVICE	100,720	100,720
53 2200 UTILITY/ENERGY SERVICES	572,052	573,511
53 2300 REPAIR SERVICES	551,051	551,051

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13600 JUSTICE-GENERAL

DESCRIPTION	2009-10	2010-11
53 2400 MAINTENANCE AGREEMENTS	1,608,084	1,608,084
53 2500 RENTALS/LEASES	2,036,846	2,036,846
53 2700 TRAVEL&OTHER EMPLOYEE EX	781,125	781,126
53 2800 COMMUNICATION&DATA PROC	2,922,923	2,922,923
53 2900 OTHER SERVICES	403,768	403,768

TOTAL PURCHASED SERVICES	10,174,132	10,175,592

53 3100 GENERAL ADMIN SUPPLIES	664,181	664,181
53 3200 FACILITY & HARDWARE SUPP	60,642	60,642
53 3300 VEHICLE/EQUIP OPER SUPPL	870,575	962,287
53 3500 CLOTHING & RECREATNL SUP	15,698	15,698
53 3700 RESEARCH/DEVELOP& ED SUP	386,732	386,732
53 3900 OTHER MATERIALS & SUPP	71,855	71,855

TOTAL SUPPLIES	2,069,683	2,161,395

53 4500 EQUIPMENT	2,641,679	2,593,873
53 4600 ART,OTHER ARTIFACS&LIT	251,663	251,977
53 4700 INTANGIBLE ASSETS	1,166,965	1,166,965

TOTAL PROPERTY,PLANT & EQUIPMT	4,060,307	4,012,815

53 5100 LEGAL,LICENSE&PERMIT CST	6,891,504	6,891,504
53 5200 PENSION PAYMENTS	1,938,029	1,938,029
53 5600 ASSET & OTHER ADJUSTMENT	192,169	192,169
53 5800 OTHER ADMINISTRATIVE EXP	355,260	355,260
53 5900 OTHER EXPENSES	2,148,910	2,148,910

TOTAL OTHER EXPENSES & ADJUSTMENTS	11,525,872	11,525,872

53 6GAA NGO DIRECTED GRANTS	375,000	375,000

TOTAL AID & PUBLIC ASSISTANCE	375,000	375,000

53 7145 NEGATIVE RSVR-POSITIONS	-2,562,782	-2,562,782

TOTAL RESERVES	-2,562,782	-2,562,782

TOTAL REQUIREMENTS	123,592,566	123,654,320

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13600 JUSTICE-GENERAL

DESCRIPTION	2009-10	2010-11
ESTIMATED RECEIPTS		
43 4132 DATA PROCESSING SERVICE	6,000	6,000
43 4160 PROFESSIONAL SERVICES	3,333,339	3,333,339
43 4310 SALE OF PUBLICATIONS	4,138	4,138
43 4320 SALE OF SURPLUS PROPERTY	262,088	262,088
43 4420 RENTAL OF EQUIPMENT	2,600	2,600
43 5100 BSNS LICENSE FEES	77,237	77,237
43 5200 NON-BSNS LICENSE FEES	1,596,662	1,596,662
43 5500 FINES,PENAL, ASSESS FEE	270,847	270,847
43 5800 TUITION & FEES	70,151	70,151
43 5900 OTHER LIC,FEES/PERMITS	3,106,001	3,106,001
43 7300 INDIRECT COST RECEIPTS	139,109	139,109
43 8120 TRANS FRM CODE 23600	3,575,628	4,721,461
53 8301 TRANS-DEPT OF AGRIC	52,929	52,929
53 8303 TRANS-DEPT OR COMMERCE	515,997	515,997
53 8304 TRANS-WILDLIFE COMM	141,819	141,819
53 8306 TRANS-AOC	65,475	65,475
53 8307 TRANS-DEHNR	1,823,450	1,823,450
53 8311 TRF FR NC STATE LOTTERY	132,323	132,323
53 8312 TRANS DOA-OSP	77,614	77,614
53 8313 TFR-CRIME CONTROL	87,885	87,885
53 8314 TRANS-ST HEALTH PLAN	110,452	110,452
53 8315 TRANS-EDUC ASST AUTHORIT	247,338	247,338
53 8317 TRANS-OJJ	204,236	204,236
53 8319 TRANS-DHHS	4,006,291	4,006,291
53 8327 TRANS-LABOR	2,746	2,746
53 8328 DPI-TORT CLAIMS PYMTS	7,202,933	7,202,933
53 8329 TRANS-ST TREASURER	311,621	311,621
53 8332 TRANS-DPI CONTRACT ATTY	328,163	328,163
53 8338 TRANS-NC APPRAISAL BRD	90,934	90,934
53 8339 TRANS-BANKING COMM	358,195	358,195
53 8340 TRANS-DEPT OF CORRECTION	54,271	54,271
53 8341 TRANS-CULTURAL RESOURCES	114,246	114,246
53 8342 TRANS-PSY BRD	86,692	86,692
53 8343 TRANS-NC BD OF GOVERNORS	209,904	209,904
53 8345 TRANS-ITS	129,147	129,147
53 8346 TRANS-INSURANCE	89,810	89,810
53 8348 TRANS REAL ESTATE COMM	115,776	115,776
53 8350 TRANS-DOT	973,397	973,397
53 8352 TRANS-NC SOCIAL WORK LIC	38,253	38,253
53 8355 TRANS FR SHERIFF PENSION	97,588	97,588
53 8361 TRANS -PORTS AUTHORITY	132,984	132,984
53 8370 TRANS-UNC SYSTEM	55,212	55,212
53 8372 TRANS-UNC MEMORIAL HOSP	991,874	991,874
53 8380 TRANS-REIMB PROFESS SVS	59,938	59,938
53 8381 TRF-NC STATE HEARING AID	59,767	59,767
53 8832 MEDICAID 341 FED FND	2,442,889	2,442,889

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13600 JUSTICE-GENERAL

DESCRIPTION	2009-10	2010-11
TOTAL RECEIPTS	33,855,949	35,001,782

NET APPROPRIATION	89,736,617	88,652,538

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

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POSITION COUNTS

SUMMARY BY FUND

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13600 JUSTICE-GENERAL

DESCRIPTION

2009-10

2010-11

REQUIREMENTS

1100 GENERAL ADMINISTRATION

38.000

38.000

1200 LEGAL SERVICES

446.742

446.742

1300 LAW ENFORCEMENT - SBI

681.000

681.000

1500 C. J. T. & S. /ACADEMY

131.004

131.004

TOTAL REQUIREMENTS

1,296.746

1,296.746

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

15:22:35 11/04/09

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13600 JUSTICE-GENERAL

PAGE 1

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1111 SALARY-ATTORNEY GENERAL	1.000	1.000
53 1141 EPA SEC/COS SAL APPROP	1.000	1.000
53 1211 SPA-REG SALARIES-APPRO	688.575	688.575
53 1212 SPA-REG SALARIES-RECPT	231.171	231.171
53 1222 SPA TIME LIMITED SAL-REC	.000	.000
53 1231 SPA-LEO SALARIES-APPRO	366.500	366.500
53 1232 SPA-LEO SALARIES-RECPT	8.500	8.500
TOTAL REQUIREMENTS	1,296.746	1,296.746

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

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1111 EPA-REG SALARIES-APPRO	686,051	686,051
53 1211 SPA-REG SALARIES-APPRO	3,920,948	3,920,948
53 1411 OT PAY - APPROPRIATED	11,810	11,810
53 1421 HOLIDAY PAY - APPRO	369	369
53 1461 EPA&SPA-LONGVTY PAY-APPR	70,564	70,564
53 1511 SOCIAL SECURITY CONT	358,598	358,598
53 1521 REG RETIRE CONTRIB-APPRO	377,537	377,537
53 1561 MED INS CONTRIB-APPRO	311,064	311,064
53 1575 EMPLOYEE ASSISTANCE PROG	407	407
53 1631 WRKER COMP-MED PAYMENTS	782	782
53 1639 OTHER WORKERS COMP COSTS	533	533
TOTAL PERSONAL SERVICES	5,738,663	5,738,663
53 2110 LEGAL SERVICES	119,239	119,239
53 2143 CONTRACT SVCS.-LAN SUPT	7,971	16,410
53 2144 CONTRACT.SVC-PC/PRINTERS	35,105	68,124
53 2145 CONTRACT.SVCS-SERVER SUP	3,745	7,723
53 2200 UTILITY/ENERGY SVCS.	132,805	132,805
53 2300 REPAIR SERVICE	4,370	4,370
53 2400 MAINTENANCE AGREEMENTS	23,800	23,800
53 2500 RENTALS/LEASES	486,545	588,345
53 2700 TRAVEL&OTHER EMPLOYEE EX	148,929	148,929
53 2800 COMMUNICATIONS&DATA PROC	202,193	202,193
53 2900 OTHER SERVICES	56,387	56,387
TOTAL PURCHASED SERVICES	1,221,089	1,368,325
53 3100 GENERAL ADMIN SUPPLIES	129,094	129,094
53 3200 FACILITY & HARDWAE SUPPL	9,692	9,692
53 3400 FOOD & DIETARY SUPPLIES	5,361	5,361
53 3600 DRUGS/PHRMACEUTICAL SUP	55	55
53 3700 RESEARCH/EDUC SUPPLIES	696	696
53 3900 OTHER MATERIALS & SUPP	864	864
TOTAL SUPPLIES	145,762	145,762
53 5800 OTHER ADMINISTRATIVE EX	5,500	5,500
TOTAL OTHER EXPENSES & ADJUSTMENTS	5,500	5,500
TOTAL REQUIREMENTS	7,111,014	7,258,250

4060

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

DESCRIPTION	2009-10	2010-11
ESTIMATED RECEIPTS		

43 8110 TRANSFER FROM FUND 1991	101,788	101,788

TOTAL RECEIPTS	101,788	101,788

NET APPROPRIATION	7,009,226	7,156,462

4060

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

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1111 EPA-REG SALARIES-APPRO	83,475	83,475
53 1211 SPA-REG SALARIES-APPRO	7,009,522	7,118,164
53 1212 SAL & WAGES-RECEIPTS	2,049,251	2,049,251
53 1251 SPA-TEACH SALARIES-APPRO	788,976	788,976
53 1254 SPA-TEACHER SUPPLEMENTS	46,728	46,728
53 1411 OT PAY - APPROPRIATED	12,558	12,558
53 1412 OT PAY - RECEIPTS	8,372	8,372
53 1421 HOLIDAY PAY - APPRO	35,860	35,860
53 1422 HOLIDAY PAY - RECEIPTS	562	562
53 1431 SHIFT PREM PAY - APPRO	221,193	221,193
53 1432 SHIFT PREM.PAY-RECEIPT	6,672	6,672
53 1461 EPA&SPA-LONGVTY PAY-APPR	83,716	83,716
53 1511 SOCIAL SECURITY CONT	685,328	686,030
53 1512 SOCIAL SEC.CONTRIB-RECPT	166,966	166,966
53 1521 REG RETIRE CONTRIB-APPRO	665,274	665,274
53 1522 REG RETIRE CONTR-RECEIPT	158,336	158,336
53 1561 MED INS CONTRIB-APPRO	919,908	919,908
53 1562 MED INS CONTRIB-RECPTS	261,890	261,890
53 1627 SHORT TERM DISABILITY	8,138	8,138
53 1631 WRKER COMP-MED PAYMENTS	1,427	1,427
53 1639 OTHER WORKERS COMP COSTS	22,626	22,626
TOTAL PERSONAL SERVICES	13,236,778	13,346,122
53 2131 HOSPITAL PROVIDED MED SER	32,167	122,932
53 2132 OTHER PROVIDED MED SER	354,488	877,910
53 2133 EMPLOYEE PHYSICALS	3,824	3,824
53 2143 CONTRACT SVCS.-LAN SUPT	39,425	89,773
53 2144 CONTRACT.SVC-PC/PRINTERS	10,548	41,434
53 2145 CONTRACT.SVCS-SERVER SUP	18,552	18,552
53 2170 ADM SVCS	2,200	2,200
53 2181 FOOD SER AGREEMENT	100,000	114,100
53 2182 LAUNDRY SERVICES	0	93,421
53 2184 JANIT SERVICE AGREEMT	8,506	8,506
53 2185 WASTE REMOVAL/RECY. SERV	30,029	30,029
53 2187 PEST CONTROL	4,315	4,315
53 2188 LAWN & GRDS SERV AGREE	13,278	13,278
53 2199 MISC CONTRACTUAL SERVICE	3,268	3,268
53 2200 UTILITY/ENERGY SVCS.	261,728	261,728
53 2300 REPAIR SERVICE	236,975	236,975
53 2400 MAINTENANCE AGREEMENTS	23,318	23,318
53 2500 RENTALS/LEASES	31,465	31,465
53 2700 TRAVEL&OTHER EMPLOYEE EX	385,612	385,612
53 2800 COMMUNICATIONS&DATA PROC	119,658	119,658
53 2900 OTHER SERVICES	12,551	12,551
TOTAL PURCHASED SERVICES	1,691,907	2,494,849
53 3100 GENERAL ADMIN SUPPLIES	47,927	47,927

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

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 3200 FACILITY & HARDWARE SUPPL	222,956	222,956
53 3300 VEHICLE/EQUIP OPER SUPPL	36,057	36,057
53 3400 FOOD & DIETARY SUPPLIES	510,215	510,215
53 3500 CLOTHING /RECREATION SUP	12,860	12,860
53 3600 DRUGS/PHARMACEUTICAL SUP	63,347	63,347
53 3700 RESEARCH/EDUC SUPPLIES	35,521	35,521
53 3900 OTHER MATERIALS & SUPP	26,700	26,700
TOTAL SUPPLIES	955,583	955,583
53 4500 EQUIPMENT	63,752	63,752
53 4600 ART,OTHER ARTIFACTS&LIT	11,586	11,586
TOTAL PROPERTY,PLANT & EQUIPMT	75,338	75,338
53 5100 LEGAL,LICENSE&PERMIT CST	1,841	1,841
53 5800 OTHER ADMINISTRATIVE EX	16,670	16,670
53 5900 OTHER EXPENSES	667	667
TOTAL OTHER EXPENSES & ADJUSTMENTS	19,178	19,178
53 6509 STATE SHARE-IN COUNTY	2,173,378	2,173,378
53 6511 AID TO COUNTIES-PASS THR	298,364	298,364
53 6932 TRANS SUBSIDY-LAW ENFORC	10,439	10,439
TOTAL AID & PUBLIC ASSISTANCE	2,482,181	2,482,181
TOTAL REQUIREMENTS	18,460,965	19,373,251
ESTIMATED RECEIPTS		
43 2202 DETENTION RECEIPTS	6,972,028	6,972,028
43 2203 DET.COUNTY PASS-THRU REC	298,364	298,364
43 2503 CHILD NUTRITION-DPI	294,722	294,722
43 4150 SALE OF MEALS TO STAFF	1,909	1,909
43 4320 SALE OF SURPLUS PROPERTY	3,800	3,800
TOTAL RECEIPTS	7,570,823	7,570,823
NET APPROPRIATION	10,890,142	11,802,428

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

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1111 EPA-REG SALARIES-APPRO	295,513	295,513
53 1211 SPA-REG SALARIES-APPRO	27,793,648	26,360,552
53 1231 SPA-LEO SALARIES-APPROPR	64,826	64,826
53 1251 SPA-TEACH SALARIES-APPRO	5,405,257	5,227,195
53 1254 SPA-TEACHER SUPPLEMENTS	212,974	212,974
53 1411 OT PAY - APPROPRIATED	251,391	639,557
53 1421 HOLIDAY PAY - APPRO	176,452	176,452
53 1431 SHIFT PREM PAY - APPRO	609,265	609,265
53 1461 EPA&SPA-LONGVTY PAY-APPR	494,787	537,362
53 1511 SOCIAL SECURITY CONT	2,611,676	2,488,422
53 1521 REG RETIRE CONTRIB-APPRO	2,744,681	2,613,533
53 1531 LEO RETIRE CONTRIB-APPRO	7,898	7,898
53 1561 MED INS CONTRIB-APPRO	3,425,857	3,230,478
53 1572 UNEMP COMP PAYMNTS TO ES	392	392
53 1627 SHORT TERM DISABILITY	40,876	40,876
53 1631 WRKER COMP-MED PAYMENTS	393,457	393,457
53 1632 WRKER COMP-TEMP DIS PAYM	324,685	324,685
53 1639 OTHER WORKERS COMP COSTS	7,105	7,105
TOTAL PERSONAL SERVICES	44,860,740	43,230,542
53 2131 HOSPITAL PROVIDED MED SER	131,518	131,518
53 2132 OTHER PROVIDED MED SER	1,664,401	1,664,401
53 2143 CONTRACT SVCS.-LAN SUPT	152,832	196,365
53 2144 CONTRACT.SVC-PC/PRINTERS	627,945	627,945
53 2145 CONTRACT.SVCS-SERVER SUP	79,179	79,179
53 2181 FOOD SER AGREEMENT	269,351	269,351
53 2182 LAUNDRY SERVICES	26,679	26,679
53 2183 LABORATORY SER AGREEMENT	1,871	1,871
53 2184 JANIT SERVICE AGREEMT	44,489	44,489
53 2185 WASTE REMOVAL/RECY. SERV	113,100	113,100
53 2187 PEST CONTROL	11,804	11,804
53 2195 VETERINARY SERVICES	410	410
53 2199 MISC CONTRACTUAL SERVICE	474,605	540,000
53 2200 UTILITY/ENERGY SVCS.	1,061,858	1,152,769
53 2300 REPAIR SERVICE	288,279	288,279
53 2400 MAINTENANCE AGREEMENTS	30,147	30,147
53 2500 RENTALS/LEASES	89,054	89,054
53 2700 TRAVEL&OTHER EMPLOYEE EX	292,114	292,114
53 2800 COMMUNICATIONS&DATA PROC	202,471	202,471
53 2900 OTHER SERVICES	83,812	83,812
TOTAL PURCHASED SERVICES	5,645,919	5,845,758
53 3100 GENERAL ADMIN SUPPLIES	180,970	183,752
53 3200 FACILITY & HARDWAE SUPPL	524,523	524,523
53 3300 VEHICLE/EQUIP OPER SUPPL	80,673	80,673
53 3400 FOOD & DIETARY SUPPLIES	916,430	916,430
53 3500 CLOTHING /RECREATION SUP	292,527	292,527

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

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 3600 DRUGS/PHRMACEUTICAL SUP	557,412	624,372
53 3700 RESEARCH/EDUC SUPPLIES	66,764	66,764
53 3900 OTHER MATERIALS & SUPP	65,965	65,965
TOTAL SUPPLIES	2,685,264	2,755,006
53 4500 EQUIPMENT	239,961	239,961
53 4600 ART,OTHER ARTIFACTS&LIT	56,456	56,456
TOTAL PROPERTY,PLANT & EQUIPMT	296,417	296,417
53 5100 LEGAL,LICENSE&PERMIT CST	23,450	23,450
53 5800 OTHER ADMINISTRATIVE EX	40,208	40,208
53 5900 OTHER EXPENSES	36,466	36,466
TOTAL OTHER EXPENSES & ADJUSTMENTS	100,124	100,124
53 7145 RESERVE-NEG. ELIM.SAMARK	0	-1,461,015
TOTAL RESERVES	0	-1,461,015
TOTAL REQUIREMENTS	53,588,464	50,766,832
ESTIMATED RECEIPTS		
43 2503 CHILD NUTRITION-DPI	507,723	507,723
43 4150 SALE OF MEALS TO STAFF	11,000	11,000
43 4320 SALE OF SURPLUS PROPERTY	2,300	2,300
TOTAL RECEIPTS	521,023	521,023
NET APPROPRIATION	53,067,441	50,245,809

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

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	946,524	946,524
53 1251 SPA-TEACH SALARIES-APPRO	94,037	94,037
53 1254 SPA-TEACHER SUPPLEMENTS	3,574	3,574
53 1421 HOLIDAY PAY - APPRO	2,098	2,098
53 1431 SHIFT PREM PAY - APPRO	6,356	6,356
53 1461 EPA&SPA-LONGVTY PAY-APPR	11,089	11,089
53 1511 SOCIAL SECURITY CONT	81,371	81,371
53 1521 REG RETIRE CONTRIB-APPRO	86,199	86,199
53 1561 MED INS CONTRIB-APPRO	112,239	112,239
TOTAL PERSONAL SERVICES	1,343,487	1,343,487
53 2133 EMPLOYEE PHYSICALS	0	874
53 2199 MISC CONTRACTUAL SERVICE	17,607,722	17,607,722
53 2200 UTILITY/ENERGY SVCS.	10,625	11,358
53 2300 REPAIR SERVICE	62,191	62,191
53 2500 RENTALS/LEASES	30,946	30,946
53 2700 TRAVEL&OTHER EMPLOYEE EX	13,150	13,150
53 2800 COMMUNICATIONS&DATA PROC	14,090	14,090
53 2900 OTHER SERVICES	3,603	3,603
TOTAL PURCHASED SERVICES	17,742,327	17,743,934
53 3100 GENERAL ADMIN SUPPLIES	6,320	6,320
53 3200 FACILITY & HARDWAE SUPPL	1,935	1,935
53 3300 VEHICLE/EQUIP OPER SUPPL	2,459	4,012
53 3400 FOOD & DIETARY SUPPLIES	15,793	28,085
53 3500 CLOTHING /RECREATION SUP	4,242	4,242
53 3600 DRUGS/PHRMACEUTICAL SUP	812	812
53 3700 RESEARCH/EDUC SUPPLIES	1,170	1,170
53 3900 OTHER MATERIALS & SUPP	270	270
TOTAL SUPPLIES	33,001	46,846
53 4500 EQUIPMENT	275	275
TOTAL PROPERTY, PLANT & EQUIPMT	275	275
53 5100 LEGAL, LICENSE&PERMIT CST	528	528
53 5800 OTHER ADMINISTRATIVE EX	2,181	2,181
53 5900 OTHER EXPENSES	577	577
TOTAL OTHER EXPENSES & ADJUSTMENTS	3,286	3,286
53 6G96 JUVENILE ASSESSMENT CNTR	124,075	124,075
53 6901 1 ON 1 COUNTIES	-80	-80
TOTAL AID & PUBLIC ASSISTANCE	123,995	123,995

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

DESCRIPTION	2009-10	2010-11
----- TOTAL REQUIREMENTS	19,246,371	19,261,823
----- ESTIMATED RECEIPTS -----		
----- TOTAL RECEIPTS	0	0
----- NET APPROPRIATION	19,246,371	19,261,823

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14060 JJ & DP - GENERAL
1311 SUPPORT OUR STUDENTS

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	0	0
53 1511 SOCIAL SECURITY CONT	-20	-20
TOTAL PERSONAL SERVICES	-20	-20
TOTAL REQUIREMENTS	-20	-20
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
NET APPROPRIATION	-20	-20

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14060 JJ & DP - GENERAL

1315 CNTR.PREV.SCH.VIOL.DIV.

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1511 SOCIAL SECURITY CONT	-7,722	-7,677
53 1521 REG RETIRE CONTRIB-APPRO	-6,793	-6,745
53 1561 MED INS CONTRIB-APPRO	-5,308	-5,308
TOTAL PERSONAL SERVICES	-19,823	-19,730
TOTAL REQUIREMENTS	-19,823	-19,730
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
NET APPROPRIATION	-19,823	-19,730

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

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1111 EPA-REG SALARIES-APPRO	404,329	404,329
53 1211 SPA-REG SALARIES-APPRO	24,250,031	24,250,031
53 1212 SAL & WAGES-RECEIPTS	46,141	46,141
53 1411 OT PAY - APPROPRIATED	7,454	7,454
53 1421 HOLIDAY PAY - APPRO	1,610	1,610
53 1441 CALLBK/STBY PREM PAY-APP	1,356	1,356
53 1461 EPA&SPA-LONGVTY PAY-APPR	375,367	375,367
53 1511 SOCIAL SECURITY CONT	1,915,335	1,915,335
53 1512 SOCIAL SEC.CONTRIB-RECPT	3,529	3,529
53 1521 REG RETIRE CONTRIB-APPRO	2,033,501	2,033,501
53 1522 REG RETIRE CONTR-RECEIPT	3,618	3,618
53 1561 MED INS CONTRIB-APPRO	2,515,591	2,515,591
53 1562 MED INS CONTRIB-RECPTS	4,157	4,157
53 1575 EMPLOYEE ASSISTANCE PROG	2,753	2,753
53 1627 SHORT TERM DISABILITY	24,289	24,289
53 1631 WRKER COMP-MED PAYMENTS	69,081	69,081
53 1632 WRKER COMP-TEMP DIS PAYM	32,612	32,612
53 1639 OTHER WORKERS COMP COSTS	7,466	7,466
TOTAL PERSONAL SERVICES	31,698,220	31,698,220
53 2132 OTHER PROVIDED MED SER	0	8,779
53 2133 EMPLOYEE PHYSICALS	0	3,801
53 2143 CONTRACT SVCS.-LAN SUPT	115,031	143,222
53 2144 CONTRACT.SVC-PC/PRINTERS	474,162	563,643
53 2145 CONTRACT.SVCS-SERVER SUP	59,361	59,361
53 2170 ADM SVCS	0	528
53 2200 UTILITY/ENERGY SVCS.	4,730	6,696
53 2300 REPAIR SERVICE	1,506	1,506
53 2400 MAINTENANCE AGREEMENTS	74,636	74,636
53 2500 RENTALS/LEASES	194,168	237,485
53 2700 TRAVEL&OTHER EMPLOYEE EX	1,317,688	1,317,688
53 2800 COMMUNICATIONS&DATA PROC	811,792	811,792
53 2900 OTHER SERVICES	11,257	11,257
TOTAL PURCHASED SERVICES	3,064,331	3,240,394
53 3100 GENERAL ADMIN SUPPLIES	105,531	105,531
53 3600 DRUGS/PHRMACEUTICAL SUP	16,299	17,888
TOTAL SUPPLIES	121,830	123,419
53 4500 EQUIPMENT	11,131	11,131
53 4600 ART,OTHER ARTIFACTS&LIT	62	62
TOTAL PROPERTY,PLANT & EQUIPMT	11,193	11,193
53 5100 LEGAL,LICENSE&PERMIT CST	676	676
53 5800 OTHER ADMINISTRATIVE EX	16,417	16,417

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

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

TOTAL OTHER EXPENSES & ADJUSTMENTS	17,093	17,093

53 6G97 PROJECT CHALLENGE	128,000	128,000
53 6420 JCPC-AID TO COUNTIES	23,152,860	23,152,860
53 6429 JCPC-DEMONSTRATION PROJ.	750,000	750,000

TOTAL AID & PUBLIC ASSISTANCE	24,030,860	24,030,860

TOTAL REQUIREMENTS	58,943,527	59,121,179

ESTIMATED RECEIPTS		

43 8140 TRANSFER FROM D.S.S.	85,928	85,928
53 8303 PRIOR YEAR REFUNDS	298,078	298,078

TOTAL RECEIPTS	384,006	384,006

NET APPROPRIATION	58,559,521	58,737,173

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14060 JJ & DP - GENERAL

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

1110 DIV.OF ADMIN. SERVICES	7,111,014	7,258,250
1210 DIV.OF DET. CENTER SVCS.	18,460,965	19,373,251
1220 DIV.OF YOUTH DEV CTRS	53,588,464	50,766,832
1310 DIV.OF SPECIAL INIT.	19,246,371	19,261,823
1311 SUPPORT OUR STUDENTS	-20	-20
1315 CNTR.PREV.SCH.VIOL.DIV.	-19,823	-19,730
1325 DIV.OF INTER/PREV.SVCS.	58,943,527	59,121,179

TOTAL REQUIREMENTS	157,330,498	155,761,585

ESTIMATED RECEIPTS		

1110 DIV.OF ADMIN. SERVICES	101,788	101,788
1210 DIV.OF DET. CENTER SVCS.	7,570,823	7,570,823
1220 DIV.OF YOUTH DEV CTRS	521,023	521,023
1325 DIV.OF INTER/PREV.SVCS.	384,006	384,006

TOTAL RECEIPTS	8,577,640	8,577,640

NET APPROPRIATION	148,752,858	147,183,945

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14060 JJ & DP - GENERAL

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1111 EPA-REG SALARIES-APPRO	1,469,368	1,469,368
53 1211 SPA-REG SALARIES-APPRO	63,920,673	62,596,219
53 1212 SAL & WAGES-RECEIPTS	2,095,392	2,095,392
53 1231 SPA-LEO SALARIES-APPROPR	64,826	64,826
53 1251 SPA-TEACH SALARIES-APPRO	6,288,270	6,110,208
53 1254 SPA-TEACHER SUPPLEMENTS	263,276	263,276
53 1411 OT PAY - APPROPRIATED	283,213	671,379
53 1412 OT PAY - RECEIPTS	8,372	8,372
53 1421 HOLIDAY PAY - APPRO	216,389	216,389
53 1422 HOLIDAY PAY - RECEIPTS	562	562
53 1431 SHIFT PREM PAY - APPRO	836,814	836,814
53 1432 SHIFT PREM.PAY-RECEIPT	6,672	6,672
53 1441 CALLBK/STBY PREM PAY-APP	1,356	1,356
53 1461 EPA&SPA-LONGVTY PAY-APPR	1,035,523	1,078,098
53 1511 SOCIAL SECURITY CONT	5,644,566	5,522,059
53 1512 SOCIAL SEC.CONTRIB-RECPT	170,495	170,495
53 1521 REG RETIRE CONTRIB-APPRO	5,900,399	5,769,299
53 1522 REG RETIRE CONTR-RECEIPT	161,954	161,954
53 1531 LEO RETIRE CONTRIB-APPRO	7,898	7,898
53 1561 MED INS CONTRIB-APPRO	7,279,351	7,083,972
53 1562 MED INS CONTRIB-RECPTS	266,047	266,047
53 1572 UNEMP COMP PAYMNTS TO ES	392	392
53 1575 EMPLOYEE ASSISTANCE PROG	3,160	3,160
53 1627 SHORT TERM DISABILITY	73,303	73,303
53 1631 WRKER COMP-MED PAYMENTS	464,747	464,747
53 1632 WRKER COMP-TEMP DIS PAYM	357,297	357,297
53 1639 OTHER WORKERS COMP COSTS	37,730	37,730
TOTAL PERSONAL SERVICES	96,858,045	95,337,284
53 2110 LEGAL SERVICES	119,239	119,239
53 2131 HOSPITAL PROVIDED MED SER	163,685	254,450
53 2132 OTHER PROVIDED MED SER	2,018,889	2,551,090
53 2133 EMPLOYEE PHYSICALS	3,824	8,499
53 2143 CONTRACT SVCS.-LAN SUPT	315,259	445,770
53 2144 CONTRACT.SVC-PC/PRINTERS	1,147,760	1,301,146
53 2145 CONTRACT.SVCS-SERVER SUP	160,837	164,815
53 2170 ADM SVCS	2,200	2,728
53 2181 FOOD SER AGREEMENT	369,351	383,451
53 2182 LAUNDRY SERVICES	26,679	120,100
53 2183 LABORATORY SER AGREEMENT	1,871	1,871
53 2184 JANIT SERVICE AGREEMT	52,995	52,995
53 2185 WASTE REMOVAL/RECY. SERV	143,129	143,129
53 2187 PEST CONTROL	16,119	16,119
53 2188 LAWN & GRDS SERV AGREE	13,278	13,278
53 2195 VETERINARY SERVICES	410	410
53 2199 MISC CONTRACTUAL SERVICE	18,085,595	18,150,990
53 2200 UTILITY/ENERGY SVCS.	1,471,746	1,565,356
53 2300 REPAIR SERVICE	593,321	593,321

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14060 JJ & DP - GENERAL

DESCRIPTION	2009-10	2010-11
53 2400 MAINTENANCE AGREEMENTS	151,901	151,901
53 2500 RENTALS/LEASES	832,178	977,295
53 2700 TRAVEL&OTHER EMPLOYEE EX	2,157,493	2,157,493
53 2800 COMMUNICATIONS&DATA PROC	1,350,204	1,350,204
53 2900 OTHER SERVICES	167,610	167,610

TOTAL PURCHASED SERVICES	29,365,573	30,693,260

53 3100 GENERAL ADMIN SUPPLIES	469,842	472,624
53 3200 FACILITY & HARDWAE SUPPL	759,106	759,106
53 3300 VEHICLE/EQUIP OPER SUPPL	119,189	120,742
53 3400 FOOD & DIETARY SUPPLIES	1,447,799	1,460,091
53 3500 CLOTHING /RECREATION SUP	309,629	309,629
53 3600 DRUGS/PHRMACEUTICAL SUP	637,925	706,474
53 3700 RESEARCH/EDUC SUPPLIES	104,151	104,151
53 3900 OTHER MATERIALS & SUPP	93,799	93,799

TOTAL SUPPLIES	3,941,440	4,026,616

53 4500 EQUIPMENT	315,119	315,119
53 4600 ART,OTHER ARTIFACTS&LIT	68,104	68,104

TOTAL PROPERTY, PLANT & EQUIPMT	383,223	383,223

53 5100 LEGAL,LICENSE&PERMIT CST	26,495	26,495
53 5800 OTHER ADMINISTRATIVE EX	80,976	80,976
53 5900 OTHER EXPENSES	37,710	37,710

TOTAL OTHER EXPENSES & ADJUSTMENTS	145,181	145,181

53 6G96 JUVENILE ASSESSMENT CNTR	124,075	124,075
53 6G97 PROJECT CHALLENGE	128,000	128,000
53 6420 JCPC-AID TO COUNTIES	23,152,860	23,152,860
53 6429 JCPC-DEMONSTRATION PROJ.	750,000	750,000
53 6509 STATE SHARE-IN COUNTY	2,173,378	2,173,378
53 6511 AID TO COUNTIES-PASS THR	298,364	298,364
53 6901 1 ON 1 COUNTIES	-80	-80
53 6932 TRANS SUBSIDY-LAW ENFORC	10,439	10,439

TOTAL AID & PUBLIC ASSISTANCE	26,637,036	26,637,036

53 7145 RESERVE-NEG. ELIM.SAMARK	0	-1,461,015

TOTAL RESERVES	0	-1,461,015

TOTAL REQUIREMENTS	157,330,498	155,761,585

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14060 JJ & DP - GENERAL

DESCRIPTION	2009-10	2010-11
ESTIMATED RECEIPTS		

43 2202 DETENTION RECEIPTS	6,972,028	6,972,028
43 2203 DET. COUNTY PASS-THRU REC	298,364	298,364
43 2503 CHILD NUTRITION-DPI	802,445	802,445
43 4150 SALE OF MEALS TO STAFF	12,909	12,909
43 4320 SALE OF SURPLUS PROPERTY	6,100	6,100
43 8110 TRANSFER FROM FUND 1991	101,788	101,788
43 8140 TRANSFER FROM D.S.S.	85,928	85,928
53 8303 PRIOR YEAR REFUNDS	298,078	298,078

TOTAL RECEIPTS	8,577,640	8,577,640

NET APPROPRIATION	148,752,858	147,183,945

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

15:22:35 11/04/09

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14060 JJ & DP - GENERAL

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

1110 DIV.OF ADMIN. SERVICES	78.000	78.000
1210 DIV.OF DET. CENTER SVCS.	295.500	295.500
1220 DIV.OF YOUTH DEV CTRS	871.540	809.540
1310 DIV.OF SPECIAL INIT.	27.000	27.000
1311 SUPPORT OUR STUDENTS	1.000	1.000
1325 DIV.OF INTER/PREV.SVCS.	609.000	609.000

TOTAL REQUIREMENTS	1,882.040	1,820.040

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

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POSITION COUNTS

SUMMARY BY ACCOUNT

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14060 JJ & DP - GENERAL

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 1111 EPA-REG SALARIES-APPRO	16.000	16.000
53 1211 SPA-REG SALARIES-APPRO	1,686.290	1,643.290
53 1212 SAL & WAGES-RECEIPTS	67.750	67.750
53 1231 SPA-LEO SALARIES-APPROPR	2.000	2.000
53 1251 SPA-TEACH SALARIES-APPRO	110.000	106.000
53 7145 RESERVE-NEG. ELIM.SAMARK	.000	-15.000

TOTAL REQUIREMENTS	1,882.040	1,820.040

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14500 CORRECTION-GENERAL
1110 DEPARTMENTAL MANAGEMENT

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1141 EPA SEC/COS SAL-APPROP	120,364	120,364
53 1211 SPA-REG SALARIES-APPRO	32,467,178	32,454,959
53 1311 REG(N S) TEMP WAGES-APPR	143,187	143,187
53 1411 OT PAY - APPROPRIATED	268,052	268,052
53 1421 HOLIDAY PAY - APPRO	2,584	2,584
53 1431 SHIFT PREM PAY - APPRO	999	999
53 1441 CALLBK/STBY PREM PAY-APP	18,400	18,400
53 1461 EPA&SPA-LONGVTY PAY-APPR	567,404	608,511
53 1511 SOCIAL SEC CONTRIB-APPRO	2,578,791	2,577,857
53 1521 REG RETIRE CONTRIB-APPRO	2,804,461	2,803,466
53 1561 MED INS CONTRIB-APPRO	2,623,760	2,623,067
53 1627 SHORT-TERM DISAB.PYMTS-A	34,188	34,188
TOTAL PERSONAL SERVICES	41,629,368	41,655,634
53 2120 ACCTG/AUDITING FEES	8,750	8,750
53 2133 EMPLOYEE/EMPLOYMENT PHYSIC	1,071	1,071
53 2140 OTH INFO TECH SERVICES	15,143	15,143
53 2183 LABORATORY SERV.AGREEMEN	11,100	11,100
53 2184 JANITORIAL SERV.AGREEMEN	9,000	9,000
53 2185 WASTE REM/RECY SER AGREE	10,415	10,415
53 2186 SECURITY SERVICES	47,875	47,875
53 2187 PEST CONTROL	4,420	4,420
53 2199 CONTRACTUAL SERVICES	12,356	12,356
53 2200 UTILITY/ENERGY SERVICES	337,433	338,150
53 2300 REPAIR SERVICES	141,795	141,795
53 2400 MAINTENANCE AGREEMENTS	702,245	702,245
53 2500 RENTALS/LEASES	2,649,807	2,649,807
53 2700 TRAVEL&OTHER EMPLOYEE EX	1,115,336	1,115,346
53 2800 COMMUNICATION&DATA PROC	2,298,197	2,298,197
53 2900 OTHER SERVICES	864,800	864,800
TOTAL PURCHASED SERVICES	8,229,743	8,230,470
53 3100 GENERAL ADMIN SUPPLIES	432,464	447,305
53 3200 FACILITY & HARDWARE SUPP	101,728	101,728
53 3300 VEHICLE/EQUIP OPER SUPPL	517,411	594,633
53 3400 FOOD & DIETARY SUPPLIES	5,238	5,238
53 3500 CLOTHING & RECREATNL SUP	18,114	18,114
53 3700 RESEARCH/DEVELOP&ED SUP	78,092	78,092
53 3900 OTHER MATERIALS & SUPPLI	42,726	42,726
TOTAL SUPPLIES	1,195,773	1,287,836
53 4200 BUILDINGS - PURCHASED	20,000	20,000
53 4400 OTHER STRUCTURES&IMPROVE	142,200	142,200
53 4500 EQUIPMENT	4,520,113	4,520,113
53 4600 ART,OTHER ARTIFACTS&LIT	40,637	40,637
53 4700 INTANGIBLE ASSETS	263,987	263,987

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14500 CORRECTION-GENERAL

1110 DEPARTMENTAL MANAGEMENT

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

TOTAL PROPERTY, PLANT & EQUIPMT	4,986,937	4,986,937

53 5100 LEGAL, LICENSE & PERMIT CST	557,108	557,108
53 5800 OTHER ADMINISTRATIVE EXP	30,054	30,054
53 5900 OTHER EXPENSES	8,828	8,828

TOTAL OTHER EXPENSES & ADJUSTMENTS	595,990	595,990

TOTAL REQUIREMENTS	56,637,811	56,756,867

ESTIMATED RECEIPTS		

43 4320 SALE OF SURPLUS PROPERTY	135,900	135,900
53 8306 ENTERPRISE ADMIN REIMB	344,200	344,200

TOTAL RECEIPTS	480,100	480,100

NET APPROPRIATION	56,157,711	56,276,767

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14500 CORRECTION-GENERAL

1120 DIV ALC/CHEM DEPENDENCY

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	8,950,496	8,950,496
53 1311 REG(N S) TEMP WAGES-APPR	253,391	253,391
53 1411 OT PAY - APPROPRIATED	51,521	51,521
53 1421 HOLIDAY PAY - APPRO	13,341	13,341
53 1431 SHIFT PREM PAY - APPRO	74,944	74,944
53 1461 EPA&SPA-LONGVTY PAY-APPR	109,712	118,602
53 1511 SOCIAL SEC CONTRIB-APPRO	714,211	714,211
53 1521 REG RETIRE CONTRIB-APPRO	759,958	759,958
53 1561 MED INS CONTRIB-APPRO	1,026,779	1,026,779
53 1627 SHORT-TERM DISAB.PYMTS-A	48,330	48,330
53 1651 COMPENSATION-BD MEMBERS	390	390

TOTAL PERSONAL SERVICES	12,003,073	12,011,963

53 2131 HOSPITAL PROVIDED MED SER	134,116	134,116
53 2132 OTHER PROVIDED MED SER	253,362	253,362
53 2133 EMPLOYEE/EMPLOYMENT PHYSIC	1,845	1,845
53 2182 LAUNDRY SER AGREEMENT	13,103	13,103
53 2185 WASTE REM/RECY SER AGREE	9,225	9,225
53 2187 PEST CONTROL	1,200	1,200
53 2199 CONTRACTUAL SERVICES	5,233,354	5,233,354
53 2200 UTILITY/ENERGY SERVICES	353,040	353,318
53 2300 REPAIR SERVICES	35,475	35,475
53 2400 MAINTENANCE AGREEMENTS	52,727	52,727
53 2500 RENTALS/LEASES	291,199	291,199
53 2700 TRAVEL&OTHER EMPLOYEE EX	76,036	76,036
53 2800 COMMUNICATION&DATA PROC	377,960	377,960
53 2900 OTHER SERVICES	28,365	28,365

TOTAL PURCHASED SERVICES	6,861,007	6,861,285

53 3100 GENERAL ADMIN SUPPLIES	83,887	83,887
53 3200 FACILITY & HARDWARE SUPP	112,353	112,353
53 3300 VEHICLE/EQUIP OPER SUPPL	53,005	53,005
53 3400 FOOD & DIETARY SUPPLIES	288,346	288,346
53 3500 CLOTHING & RECREATNL SUP	2,393	2,393
53 3600 DRUGS/PHARMACEUTICAL SUP	76,371	76,371
53 3700 RESEARCH/DEVELOP&ED SUP	248,608	248,608
53 3900 OTHER MATERIALS & SUPPLI	6,006	6,006

TOTAL SUPPLIES	870,969	870,969

53 4400 OTHER STRUCTURES&IMPROVE	26,000	26,000
53 4500 EQUIPMENT	157,532	157,532
53 4600 ART,OTHER ARTIFACTS&LIT	500	500
53 4700 INTANGIBLE ASSETS	27,650	27,650

TOTAL PROPERTY,PLANT & EQUIPMT	211,682	211,682

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14500 CORRECTION-GENERAL

1120 DIV ALC/CHEM DEPENDENCY

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 5100 LEGAL,LICENSE&PERMIT CST	1,500	1,500
53 5800 OTHER ADMINISTRATIVE EXP	6,824	6,824

TOTAL OTHER EXPENSES & ADJUSTMENTS	8,324	8,324

TOTAL REQUIREMENTS	19,955,055	19,964,223

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	19,955,055	19,964,223

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14500 CORRECTION-GENERAL
1210 PRISON MANAGEMENT

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	7,418,287	7,418,287
53 1251 SPA-TEACH SALARIES-APPRO	370,357	370,357
53 1311 REG(N S) TEMP WAGES-APPR	25,000	25,000
53 1411 OT PAY - APPROPRIATED	18,217	18,217
53 1421 HOLIDAY PAY - APPRO	3,228	3,228
53 1431 SHIFT PREM PAY - APPRO	5,384	5,384
53 1441 CALLBK/STBY PREM PAY-APP	18,945	18,945
53 1461 EPA&SPA-LONGVTY PAY-APPR	185,437	195,007
53 1511 SOCIAL SEC CONTRIB-APPRO	616,675	616,675
53 1521 REG RETIRE CONTRIB-APPRO	656,174	656,174
53 1561 MED INS CONTRIB-APPRO	627,707	627,707
53 1627 SHORT-TERM DISAB.PYMTS-A	13,217	13,217
TOTAL PERSONAL SERVICES	9,958,628	9,968,198
53 2133 EMPLOYEE/EMPLOYMENT PHYSIC	72	72
53 2185 WASTE REM/RECY SER AGREE	5,406	5,406
53 2187 PEST CONTROL	2,120	2,120
53 2200 UTILITY/ENERGY SERVICES	3,050	3,050
53 2300 REPAIR SERVICES	2,917	2,917
53 2400 MAINTENANCE AGREEMENTS	28,700	28,700
53 2500 RENTALS/LEASES	334,419	334,419
53 2700 TRAVEL&OTHER EMPLOYEE EX	39,357	39,358
53 2800 COMMUNICATION&DATA PROC	207,981	207,981
53 2900 OTHER SERVICES	4,425	4,425
TOTAL PURCHASED SERVICES	628,447	628,448
53 3100 GENERAL ADMIN SUPPLIES	101,385	101,385
53 3200 FACILITY & HARDWARE SUPP	25,967	25,967
53 3300 VEHICLE/EQUIP OPER SUPPL	6,248	6,810
TOTAL SUPPLIES	133,600	134,162
53 4500 EQUIPMENT	140,897	140,897
53 4600 ART,OTHER ARTIFACTS&LIT	2,000	2,000
53 4700 INTANGIBLE ASSETS	5,144	5,144
TOTAL PROPERTY,PLANT & EQUIPMT	148,041	148,041
53 5800 OTHER ADMINISTRATIVE EXP	1,060	1,060
53 5900 OTHER EXPENSES	7,000	7,000
TOTAL OTHER EXPENSES & ADJUSTMENTS	8,060	8,060
TOTAL REQUIREMENTS	10,876,776	10,886,909

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14500 CORRECTION-GENERAL
1210 PRISON MANAGEMENT

DESCRIPTION	2009-10	2010-11
ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	10,876,776	10,886,909

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14500 CORRECTION-GENERAL
 1310 CUSTODY AND SECURITY

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	451,796,836	451,796,836
53 1212 SPA-REG SALARIES-RECPT	56,968	56,968
53 1311 REG(N S) TEMP WAGES-APPR	71,382	71,382
53 1411 OT PAY - APPROPRIATED	9,202,595	9,202,595
53 1412 OVERTIME PAY - RECEIPTS	1,100	1,100
53 1421 HOLIDAY PAY - APPRO	5,640,852	5,640,852
53 1422 SPA PREM PAY HOL-REC	2,321	2,321
53 1431 SHIFT PREM PAY - APPRO	21,765,664	23,866,565
53 1432 SHIFT PREM PAY-RECEIPTS	2,322	2,322
53 1441 CALLBK/STBY PREM PAY-APP	90,553	90,553
53 1461 EPA&SPA-LONGVTY PAY-APPR	4,830,850	5,343,829
53 1511 SOCIAL SEC CONTRIB-APPRO	37,180,094	37,180,094
53 1512 SOCIAL SEC CONTRIB-RECPT	4,797	4,797
53 1521 REG RETIRE CONTRIB-APPRO	39,559,449	39,559,449
53 1522 REG RETIRE CONTRIB-RECPT	4,637	4,637
53 1561 MED INS CONTRIB-APPRO	58,888,832	58,888,832
53 1562 MED INS CONTRIB-RECPTS	8,314	8,314
53 1627 SHORT-TERM DISAB.PYMTS-A	1,453,814	1,453,814
53 1631 WRKER COMP-MED PAYMENTS	13,786,026	15,286,026

TOTAL PERSONAL SERVICES	644,347,406	648,461,286

53 2110 LEGAL SERVICES	106,100	106,100
53 2133 EMPLOYEE/EMPLOYMENT PHYSIC	347,031	347,031
53 2140 OTH INFO TECH SERVICES	5,400	5,400
53 2182 LAUNDRY SER AGREEMENT	20,710	20,710
53 2185 WASTE REM/RECY SER AGREE	1,275,958	1,275,958
53 2187 PEST CONTROL	146,679	146,679
53 2199 CONTRACTUAL SERVICES	3,805,079	3,805,079
53 2200 UTILITY/ENERGY SERVICES	48,232,432	49,173,581
53 2300 REPAIR SERVICES	1,660,200	1,660,200
53 2400 MAINTENANCE AGREEMENTS	1,478,725	1,478,725
53 2500 RENTALS/LEASES	4,753,109	4,753,109
53 2700 TRAVEL&OTHER EMPLOYEE EX	918,936	918,946
53 2800 COMMUNICATION&DATA PROC	9,238,281	9,238,281
53 2900 OTHER SERVICES	661,353	661,353

TOTAL PURCHASED SERVICES	72,649,993	73,591,152

53 3100 GENERAL ADMIN SUPPLIES	3,168,024	3,168,024
53 3200 FACILITY & HARDWARE SUPP	5,737,220	5,737,220
53 3300 VEHICLE/EQUIP OPER SUPPL	2,834,127	3,368,604
53 3500 CLOTHING & RECREATNL SUP	3,634,533	3,634,533
53 3600 DRUGS/PHARMACEUTICAL SUP	14,226	14,226
53 3700 RESEARCH/DEVELOP&ED SUP	2,000	2,000
53 3900 OTHER MATERIALS & SUPPLI	7,838	7,838

TOTAL SUPPLIES	15,397,968	15,932,445

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14500 CORRECTION-GENERAL
1310 CUSTODY AND SECURITY

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 4200 BUILDINGS - PURCHASED	49,814	49,814
53 4300 BUILDINGS - CONSTRUCTED	113,736	113,736
53 4400 OTHER STRUCTURES&IMPROVE	691,729	691,729
53 4500 EQUIPMENT	6,236,796	6,236,796
53 4600 ART,OTHER ARTIFACTS&LIT	6,628	6,628
53 4700 INTANGIBLE ASSETS	33,116	33,116
TOTAL PROPERTY,PLANT & EQUIPMT	7,131,819	7,131,819
53 5100 LEGAL,LICENSE&PERMIT CST	159,027	159,027
53 5800 OTHER ADMINISTRATIVE EXP	86,668	86,668
53 5900 OTHER EXPENSES	7,030	7,030
TOTAL OTHER EXPENSES & ADJUSTMENTS	252,725	252,725
TOTAL REQUIREMENTS	739,779,911	745,369,427
ESTIMATED RECEIPTS		
43 4390 SALE OF RECYCLABLES	57,997	57,997
43 5900 OTHER LIC, FEES,PERMITS	275,000	275,000
43 7118 PER DIEM COLLECTIONS	825,516	825,516
43 7995 OTHER MISC REV-GENERAL	52,575	52,575
53 8301 REIMB-FRM DOT-INMATE LAB	11,300,000	11,300,000
53 8302 REIMB.FROM WORK RELEASE	499,693	499,693
53 8307 REIMB FROM CULTURAL RES	85,121	85,121
53 8811 DEPT OF JUSTICE	2,281,041	1,409,041
TOTAL RECEIPTS	15,376,943	14,504,943
NET APPROPRIATION	724,402,968	730,864,484

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14500 CORRECTION-GENERAL
1317 CUSTODY & SECURITY-ARRA

DESCRIPTION	2009-10	2010-11
ESTIMATED RECEIPTS		

43 2507 ST FISCAL STABILIZ GRANT	12,926,135	12,926,135

TOTAL RECEIPTS	12,926,135	12,926,135

NET APPROPRIATION	-12,926,135	-12,926,135

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14500 CORRECTION-GENERAL

1320 FOOD, CLOTHING PERSONAL

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	16,567,850	16,567,850
53 1311 REG(N S) TEMP WAGES-APPR	150,000	150,000
53 1411 OT PAY - APPROPRIATED	368,935	368,935
53 1421 HOLIDAY PAY - APPRO	209,908	209,908
53 1431 SHIFT PREM PAY - APPRO	678,998	678,998
53 1461 EPA&SPA-LONGVTY PAY-APPR	169,584	191,427
53 1511 SOCIAL SEC CONTRIB-APPRO	1,371,623	1,371,623
53 1521 REG RETIRE CONTRIB-APPRO	1,459,478	1,459,478
53 1561 MED INS CONTRIB-APPRO	2,090,971	2,090,971
53 1627 SHORT-TERM DISAB.PYMTS-A	72,320	72,320
TOTAL PERSONAL SERVICES	23,139,667	23,161,510
53 2182 LAUNDRY SER AGREEMENT	5,644,221	5,644,221
53 2300 REPAIR SERVICES	158,400	158,400
53 2400 MAINTENANCE AGREEMENTS	42,053	42,053
53 2500 RENTALS/LEASES	667,407	667,407
TOTAL PURCHASED SERVICES	6,512,081	6,512,081
53 3200 FACILITY & HARDWARE SUPP	8,373,715	8,373,715
53 3400 FOOD & DIETARY SUPPLIES	39,819,882	40,407,462
53 3500 CLOTHING & RECREATNL SUP	8,237,242	8,237,242
TOTAL SUPPLIES	56,430,839	57,018,419
53 4500 EQUIPMENT	1,658,707	1,658,707
TOTAL PROPERTY, PLANT & EQUIPMT	1,658,707	1,658,707
53 5800 OTHER ADMINISTRATIVE EXP	318,634	318,634
TOTAL OTHER EXPENSES & ADJUSTMENTS	318,634	318,634
TOTAL REQUIREMENTS	88,059,928	88,669,351

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14500 CORRECTION-GENERAL

1320 FOOD, CLOTHING PERSONAL

DESCRIPTION	2009-10	2010-11
ESTIMATED RECEIPTS		

43 2501 STATE GRANT-DPI	1,811,343	1,811,343
43 4150 FOOD & VENDING SVC	840,760	840,760
43 7118 PER DIEM COLLECTIONS	459,895	459,895
43 8104 TRANS IN-INTERNAL SVC CO	2,060,000	2,060,000
43 8105 TRANS IN-EX TRUST FUND	708,103	708,103
53 8302 REIMB.FROM WORK RELEASE	4,497,230	4,497,230

TOTAL RECEIPTS	10,377,331	10,377,331

NET APPROPRIATION	77,682,597	78,292,020

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14500 CORRECTION-GENERAL
1330 PRISON HEALTH SERVICES

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	85,101,297	85,101,297
53 1311 REG(N S) TEMP WAGES-APPR	6,573,972	8,450,020
53 1411 OT PAY - APPROPRIATED	1,603,763	1,603,763
53 1421 HOLIDAY PAY - APPRO	324,602	324,602
53 1431 SHIFT PREM PAY - APPRO	3,670,182	3,670,182
53 1441 CALLBK/STBY PREM PAY-APP	268,003	268,003
53 1461 EPA&SPA-LONGVTY PAY-APPR	931,728	1,061,554
53 1511 SOCIAL SEC CONTRIB-APPRO	7,205,818	7,205,818
53 1521 REG RETIRE CONTRIB-APPRO	7,674,157	7,674,157
53 1561 MED INS CONTRIB-APPRO	6,917,248	6,917,248
53 1627 SHORT-TERM DISAB.PYMTS-A	211,749	211,749
TOTAL PERSONAL SERVICES	120,482,519	122,488,393
53 2131 HOSPITAL PROVIDED MED SER	60,388,087	65,750,630
53 2132 OTHER PROVIDED MED SER	25,943,049	26,622,568
53 2133 EMPLOYEE/EMPLOYMENT PHYSIC	374,415	374,415
53 2170 ADMINISTRATIVE SERVICES	577,020	577,020
53 2185 WASTE REM/RECY SER AGREE	100,872	100,872
53 2199 CONTRACTUAL SERVICES	100,000	100,000
53 2300 REPAIR SERVICES	104,656	104,656
53 2400 MAINTENANCE AGREEMENTS	178,121	178,121
53 2500 RENTALS/LEASES	97,834	97,834
53 2800 COMMUNICATION&DATA PROC	249,044	249,044
53 2900 OTHER SERVICES	25,437	25,437
TOTAL PURCHASED SERVICES	88,138,535	94,180,597
53 3200 FACILITY & HARDWARE SUPP	14,000	14,000
53 3600 DRUGS/PHARMACEUTICAL SUP	28,380,942	29,585,667
53 3700 RESEARCH/DEVELOP&ED SUP	27,801	27,801
TOTAL SUPPLIES	28,422,743	29,627,468
53 4500 EQUIPMENT	896,356	896,356
53 4600 ART,OTHER ARTIFACTS&LIT	17,901	17,901
53 4700 INTANGIBLE ASSETS	6,838	6,838
TOTAL PROPERTY,PLANT & EQUIPMT	921,095	921,095
53 5100 LEGAL,LICENSE&PERMIT CST	29,288	29,288
53 5800 OTHER ADMINISTRATIVE EXP	4,528	4,528
TOTAL OTHER EXPENSES & ADJUSTMENTS	33,816	33,816
TOTAL REQUIREMENTS	237,998,708	247,251,369

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14500 CORRECTION-GENERAL
1330 PRISON HEALTH SERVICES

DESCRIPTION	2009-10	2010-11
ESTIMATED RECEIPTS		

43 5900 OTHER LIC, FEES, PERMITS	449,000	449,000
43 7120 MED RECOUP NON-ST AGENCY	3,701,492	3,701,492
53 8811 DEPT OF JUSTICE	3,003,415	3,003,415

TOTAL RECEIPTS	7,153,907	7,153,907

NET APPROPRIATION	230,844,801	240,097,462

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14500 CORRECTION-GENERAL
 1340 PRISON EDUCATION SERVICE

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	315,569	315,569
53 1251 SPA-TEACH SALARIES-APPRO	3,493,356	3,493,356
53 1254 SPA TEACHING SUPPLEMENT	193,358	193,358
53 1311 REG(N S) TEMP WAGES-APPR	17,286	17,286
53 1411 OT PAY - APPROPRIATED	1,759	1,759
53 1421 HOLIDAY PAY - APPRO	2,564	2,564
53 1431 SHIFT PREM PAY - APPRO	1,343	1,343
53 1461 EPA&SPA-LONGVTY PAY-APPR	89,264	92,148
53 1511 SOCIAL SEC CONTRIB-APPRO	313,682	313,682
53 1521 REG RETIRE CONTRIB-APPRO	333,774	333,774
53 1561 MED INS CONTRIB-APPRO	270,205	270,205
53 1627 SHORT-TERM DISAB.PYMTS-A	12,152	12,152
TOTAL PERSONAL SERVICES	5,044,312	5,047,196
53 8122 TRANS-OUT COMM COLLEGE	251,000	50,000
TOTAL INTRAGOVERNMENTAL TRANSACTNS	251,000	50,000
TOTAL REQUIREMENTS	5,295,312	5,097,196

ESTIMATED RECEIPTS

TOTAL RECEIPTS	0	0
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NET APPROPRIATION	5,295,312	5,097,196
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14500 CORRECTION-GENERAL
1350 PRISON CORRECTIVE PROGRA

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	35,686,646	35,686,646
53 1311 REG(N S) TEMP WAGES-APPR	107,533	107,533
53 1411 OT PAY - APPROPRIATED	74,624	74,624
53 1421 HOLIDAY PAY - APPRO	23,741	23,741
53 1431 SHIFT PREM PAY - APPRO	216,768	216,768
53 1441 CALLBK/STBY PREM PAY-APP	460	460
53 1461 EPA&SPA-LONGVTY PAY-APPR	621,123	682,662
53 1511 SOCIAL SEC CONTRIB-APPRO	2,807,692	2,807,692
53 1521 REG RETIRE CONTRIB-APPRO	2,987,531	2,987,531
53 1561 MED INS CONTRIB-APPRO	4,339,908	4,339,908
53 1627 SHORT-TERM DISAB.PYMTS-A	85,863	85,863
TOTAL PERSONAL SERVICES	46,951,889	47,013,428
TOTAL REQUIREMENTS	46,951,889	47,013,428
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
NET APPROPRIATION	46,951,889	47,013,428

4500

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14500 CORRECTION-GENERAL
1410 DIV OF COMM CORR MGMT

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	2,694,083	2,694,083
53 1411 OT PAY - APPROPRIATED	11,593	11,593
53 1421 HOLIDAY PAY - APPRO	135	135
53 1431 SHIFT PREM PAY - APPRO	376	376
53 1441 CALLEBK/STBY PREM PAY-APP	5,945	5,945
53 1461 EPA&SPA-LONGVTY PAY-APPR	67,331	71,490
53 1511 SOCIAL SEC CONTRIB-APPRO	210,553	210,553
53 1521 REG RETIRE CONTRIB-APPRO	224,040	224,040
53 1561 MED INS CONTRIB-APPRO	253,577	253,577
53 1627 SHORT-TERM DISAB.PYMTS-A	9,895	9,895
TOTAL PERSONAL SERVICES	3,477,528	3,481,687
53 2133 EMPLOYEE/EMPLOYMENT PHYSIC	200	200
53 2199 CONTRACTUAL SERVICES	830	830
53 2300 REPAIR SERVICES	2,300	2,300
53 2400 MAINTENANCE AGREEMENTS	9,104	9,104
53 2500 RENTALS/LEASES	255,492	255,492
53 2700 TRAVEL&OTHER EMPLOYEE EX	28,906	28,913
53 2800 COMMUNICATION&DATA PROC	178,694	178,694
53 2900 OTHER SERVICES	4,200	4,200
TOTAL PURCHASED SERVICES	479,726	479,733
53 3100 GENERAL ADMIN SUPPLIES	43,040	43,040
53 3300 VEHICLE/EQUIP OPER SUPPL	100	100
53 3500 CLOTHING & RECREATNL SUP	1,000	1,000
TOTAL SUPPLIES	44,140	44,140
53 4500 EQUIPMENT	32,111	32,111
53 4600 ART,OTHER ARTIFACTS&LIT	600	600
53 4700 INTANGIBLE ASSETS	1,000	1,000
TOTAL PROPERTY,PLANT & EQUIPMT	33,711	33,711
53 5100 LEGAL,LICENSE&PERMIT CST	100	100
53 5800 OTHER ADMINISTRATIVE EXP	37,598	37,598
TOTAL OTHER EXPENSES & ADJUSTMENTS	37,698	37,698
TOTAL REQUIREMENTS	4,072,803	4,076,969

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14500 CORRECTION-GENERAL
1410 DIV OF COMM CORR MGMT

DESCRIPTION	2009-10	2010-11
ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	4,072,803	4,076,969

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14500 CORRECTION-GENERAL

1430 PROBATION & POST-RELEASE

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	96,199,946	96,199,946
53 1311 REG(N S) TEMP WAGES-APPR	27,323	27,323
53 1411 OT PAY - APPROPRIATED	1,415,921	1,415,921
53 1421 HOLIDAY PAY - APPRO	21,415	21,415
53 1431 SHIFT PREM PAY - APPRO	2,128,816	2,128,816
53 1441 CALLBK/STBY PREM PAY-APP	1,234,432	1,234,432
53 1461 EPA&SPA-LONGVTY PAY-APPR	1,830,323	1,975,519
53 1511 SOCIAL SEC CONTRIB-APPRO	7,746,335	7,746,335
53 1521 REG RETIRE CONTRIB-APPRO	8,242,505	8,242,505
53 1561 MED INS CONTRIB-APPRO	10,380,029	10,380,029
53 1627 SHORT-TERM DISAB.PYMTS-A	157,762	157,762
TOTAL PERSONAL SERVICES	129,384,807	129,530,003
53 2133 EMPLOYEE/EMPLOYMENT PHYSIC	13,801	13,801
53 2184 JANITORIAL SERV.AGREEMEN	43,828	43,828
53 2185 WASTE REM/RECY SER AGREE	1,413	1,413
53 2199 CONTRACTUAL SERVICES	262,063	262,063
53 2200 UTILITY/ENERGY SERVICES	127,314	127,649
53 2300 REPAIR SERVICES	10,810	10,810
53 2400 MAINTENANCE AGREEMENTS	394,912	394,912
53 2500 RENTALS/LEASES	11,369,000	10,204,000
53 2700 TRAVEL&OTHER EMPLOYEE EX	203,336	203,557
53 2800 COMMUNICATION&DATA PROC	5,565,914	5,565,914
53 2900 OTHER SERVICES	26,500	26,500
TOTAL PURCHASED SERVICES	18,018,891	16,854,447
53 3100 GENERAL ADMIN SUPPLIES	601,291	601,291
53 3200 FACILITY & HARDWARE SUPP	30,564	30,564
53 3300 VEHICLE/EQUIP OPER SUPPL	530	530
53 3500 CLOTHING & RECREATNL SUP	14,441	14,441
53 3600 DRUGS/PHARMACEUTICAL SUP	80,452	80,452
53 3900 OTHER MATERIALS & SUPPLI	2,336	2,336
TOTAL SUPPLIES	729,614	729,614
53 4400 OTHER STRUCTURES&IMPROVE	10,000	10,000
53 4500 EQUIPMENT	906,860	906,860
53 4600 ART,OTHER ARTIFACTS&LIT	4,125	4,125
TOTAL PROPERTY,PLANT & EQUIPMT	920,985	920,985
53 5100 LEGAL,LICENSE&PERMIT CST	2,500	2,500
53 5200 PENSION PAYMENTS	30,000	30,000
53 5800 OTHER ADMINISTRATIVE EXP	22,744	22,744
53 5900 OTHER EXPENSES	13,036	13,036
TOTAL OTHER EXPENSES & ADJUSTMENTS	68,280	68,280

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14500 CORRECTION-GENERAL
1430 PROBATION & POST-RELEASE

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 6502 STATE AID-CJPP IMPLEMT	9,410,863	9,410,863

TOTAL AID & PUBLIC ASSISTANCE	9,410,863	9,410,863

TOTAL REQUIREMENTS	158,533,440	157,514,192

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	158,533,440	157,514,192

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14500 CORRECTION-GENERAL
1500 POST REL SUPV/PAROLE COM

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1111 EPA-REG SALARIES-APPRO	192,638	192,638
53 1211 SPA-REG SALARIES-APPRO	909,183	909,183
53 1411 OT PAY - APPROPRIATED	475	475
53 1421 HOLIDAY PAY - APPRO	32	32
53 1431 SHIFT PREM PAY - APPRO	54	54
53 1441 CALLBK/STBY PREM PAY-APP	165	165
53 1461 EPA&SPA-LONGVTY PAY-APPR	33,605	35,049
53 1511 SOCIAL SEC CONTRIB-APPRO	86,897	86,897
53 1521 REG RETIRE CONTRIB-APPRO	92,463	92,463
53 1561 MED INS CONTRIB-APPRO	95,611	95,611
TOTAL PERSONAL SERVICES	1,411,123	1,412,567
53 2400 MAINTENANCE AGREEMENTS	4,876	4,876
53 2500 RENTALS/LEASES	5,758	5,758
53 2700 TRAVEL&OTHER EMPLOYEE EX	2,617	2,617
53 2800 COMMUNICATION&DATA PROC	23,069	23,069
53 2900 OTHER SERVICES	1,000	1,000
TOTAL PURCHASED SERVICES	37,320	37,320
53 3100 GENERAL ADMIN SUPPLIES	11,556	11,556
53 3200 FACILITY & HARDWARE SUPP	378	378
TOTAL SUPPLIES	11,934	11,934
53 4500 EQUIPMENT	22,374	22,374
53 4600 ART,OTHER ARTIFACTS&LIT	1,907	1,907
53 4700 INTANGIBLE ASSETS	787	787
TOTAL PROPERTY,PLANT & EQUIPMT	25,068	25,068
53 5800 OTHER ADMINISTRATIVE EXP	975	975
53 5900 OTHER EXPENSES	970	970
TOTAL OTHER EXPENSES & ADJUSTMENTS	1,945	1,945
TOTAL REQUIREMENTS	1,487,390	1,488,834

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14500 CORRECTION-GENERAL
1500 POST REL SUPV/PAROLE COM

DESCRIPTION	2009-10	2010-11
ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	1,487,390	1,488,834

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14500 CORRECTION-GENERAL

1600 GRIEVANCE RESOLUTION BD

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1111 EPA-REG SALARIES-APPRO	97,810	97,810
53 1211 SPA-REG SALARIES-APPRO	427,859	427,859
53 1461 EPA&SPA-LONGVTY PAY-APPR	13,856	15,100
53 1511 SOCIAL SEC CONTRIB-APPRO	41,151	41,151
53 1521 REG RETIRE CONTRIB-APPRO	43,787	43,787
53 1561 MED INS CONTRIB-APPRO	45,727	45,727
TOTAL PERSONAL SERVICES	670,190	671,434
53 2300 REPAIR SERVICES	50	50
53 2400 MAINTENANCE AGREEMENTS	1,606	1,606
53 2500 RENTALS/LEASES	61,203	61,203
53 2700 TRAVEL&OTHER EMPLOYEE EX	4,045	4,045
53 2800 COMMUNICATION&DATA PROC	6,126	6,126
TOTAL PURCHASED SERVICES	73,030	73,030
53 3100 GENERAL ADMIN SUPPLIES	3,985	3,985
TOTAL SUPPLIES	3,985	3,985
53 4500 EQUIPMENT	5,075	5,075
53 4600 ART,OTHER ARTIFACTS&LIT	2,886	2,886
TOTAL PROPERTY, PLANT & EQUIPMT	7,961	7,961
TOTAL REQUIREMENTS	755,166	756,410
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
NET APPROPRIATION	755,166	756,410

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14500 CORRECTION-GENERAL
1800 RESERVES & OTHER ACCT

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 6G01 STATE-AID WOMEN AT RISK	262,500	262,500
53 6G02 OTHER STATE AID-SUMMIT	1,108,164	1,108,164
53 6G03 OTHER STATE AID-HARRIETT	206,250	206,250
53 6G04 OTH ST AID-OUR CHLDRN PL	109,500	109,500

TOTAL AID & PUBLIC ASSISTANCE	1,686,414	1,686,414

53 7102 RES-DOP RD SQ & VAC POS	-6,023,800	-9,787,600
53 7107 RES-3 MIN & 2 MED ADD-ON	4,251,546	19,526,253
53 7115 RESERVE-RED CO & LIEUTEN	-1,334,595	-1,334,595
53 7122 RES.-EXP CPPO POSITIONS	1,383,273	1,383,273
53 7129 RES-WORK CREW ELIM	-4,780,105	-4,780,105
53 7133 RES-PROB SUPERVISION-DCC	2,000,000	2,000,000
53 7148 RES-DCC STAFF REDUCTIONS	-778,081	-1,037,431
53 7151 RES-ELIM 87 POSITIONS	-4,369,668	-4,369,668
53 7157 RES-CLOSE SEVEN PRISONS	-8,442,814	-22,330,604
53 7175 RES-3 1000 BED FACILITIE	6,456,534	6,456,534
53 7186 RES-PERIMETER SECURITY	0	0
53 7189 RESERVE-SWANNANOA	25,393	25,393
53 7191 RESERVE-DOMESTIC VIOLENC	100,000	100,000

TOTAL RESERVES	-11,512,317	-14,148,550

53 8104 TRANSFER TO INTERNAL-SVC	201,600	201,600

TOTAL INTRAGOVERNMENTAL TRANSACTNS	201,600	201,600

TOTAL REQUIREMENTS	-9,624,303	-12,260,536

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	-9,624,303	-12,260,536

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14500 CORRECTION-GENERAL
1999 RECEIPTS

DESCRIPTION	2009-10	2010-11
ESTIMATED RECEIPTS		
43 4320 SALE OF SURPLUS PROPERTY	305,700	305,700
43 7122 ACCTS REC INTEREST	1,000	1,000
43 7123 ACCTS REC PENALTY	500	500
43 7995 OTHER MISC REV-GENERAL	342,793	342,793

TOTAL RECEIPTS	649,993	649,993

NET APPROPRIATION	-649,993	-649,993

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14500 CORRECTION-GENERAL

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

1110 DEPARTMENTAL MANAGEMENT	56,637,811	56,756,867
1120 DIV ALC/CHEM DEPENDENCY	19,955,055	19,964,223
1210 PRISON MANAGEMENT	10,876,776	10,886,909
1310 CUSTODY AND SECURITY	739,779,911	745,369,427
1320 FOOD, CLOTHING PERSONAL	88,059,928	88,669,351
1330 PRISON HEALTH SERVICES	237,998,708	247,251,369
1340 PRISON EDUCATION SERVICE	5,295,312	5,097,196
1350 PRISON CORRECTIVE PROGRA	46,951,889	47,013,428
1410 DIV OF COMM CORR MGMT	4,072,803	4,076,969
1430 PROBATION & POST-RELEASE	158,533,440	157,514,192
1500 POST REL SUPV/PAROLE COM	1,487,390	1,488,834
1600 GRIEVANCE RESOLUTION BD	755,166	756,410
1800 RESERVES & OTHER ACCT	-9,624,303	-12,260,536

TOTAL REQUIREMENTS	1,360,779,886	1,372,584,639

ESTIMATED RECEIPTS		

1110 DEPARTMENTAL MANAGEMENT	480,100	480,100
1310 CUSTODY AND SECURITY	15,376,943	14,504,943
1317 CUSTODY & SECURITY-ARRA	12,926,135	12,926,135
1320 FOOD, CLOTHING PERSONAL	10,377,331	10,377,331
1330 PRISON HEALTH SERVICES	7,153,907	7,153,907
1999 RECEIPTS	649,993	649,993

TOTAL RECEIPTS	46,964,409	46,092,409

NET APPROPRIATION	1,313,815,477	1,326,492,230

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14500 CORRECTION-GENERAL

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1111 EPA-REG SALARIES-APPRO	290,448	290,448
53 1141 EPA SEC/COS SAL-APPRO	120,364	120,364
53 1211 SPA-REG SALARIES-APPRO	738,535,230	738,523,011
53 1212 SPA-REG SALARIES-RECPT	56,968	56,968
53 1251 SPA-TEACH SALARIES-APPRO	3,863,713	3,863,713
53 1254 SPA TEACHING SUPPLEMENT	193,358	193,358
53 1311 REG(N S) TEMP WAGES-APPR	7,369,074	9,245,122
53 1411 OT PAY - APPROPRIATED	13,017,455	13,017,455
53 1412 OVERTIME PAY - RECEIPTS	1,100	1,100
53 1421 HOLIDAY PAY - APPRO	6,242,402	6,242,402
53 1422 SPA PREM PAY HOL-REC	2,321	2,321
53 1431 SHIFT PREM PAY - APPRO	28,543,528	30,644,429
53 1432 SHIFT PREM PAY-RECEIPTS	2,322	2,322
53 1441 CALLBK/STBY PREM PAY-APP	1,636,903	1,636,903
53 1461 EPA&SPA-LONGVTY PAY-APPR	9,450,217	10,390,898
53 1511 SOCIAL SEC CONTRIB-APPRO	60,873,522	60,872,588
53 1512 SOCIAL SEC CONTRIB-RECPT	4,797	4,797
53 1521 REG RETIRE CONTRIB-APPRO	64,837,777	64,836,782
53 1522 REG RETIRE CONTRIB-RECPT	4,637	4,637
53 1561 MED INS CONTRIB-APPRO	87,560,354	87,559,661
53 1562 MED INS CONTRIB-RECPTS	8,314	8,314
53 1627 SHORT-TERM DISAB.PYMTS-A	2,099,290	2,099,290
53 1631 WRKER COMP-MED PAYMENTS	13,786,026	15,286,026
53 1651 COMPENSATION-BD MEMBERS	390	390

TOTAL PERSONAL SERVICES	1,038,500,510	1,044,903,299

53 2110 LEGAL SERVICES	106,100	106,100
53 2120 ACCTG/AUDITING FEES	8,750	8,750
53 2131 HOSPITAL PROVIDED MED SER	60,522,203	65,884,746
53 2132 OTHER PROVIDED MED SER	26,196,411	26,875,930
53 2133 EMPLOYEE/EMPLOYMENT PHYSIC	738,435	738,435
53 2140 OTH INFO TECH SERVICES	20,543	20,543
53 2170 ADMINISTRATIVE SERVICES	577,020	577,020
53 2182 LAUNDRY SER AGREEMENT	5,678,034	5,678,034
53 2183 LABORATORY SERV.AGREEMEN	11,100	11,100
53 2184 JANITORIAL SERV.AGREEMEN	52,828	52,828
53 2185 WASTE REM/RECY SER AGREE	1,403,289	1,403,289
53 2186 SECURITY SERVICES	47,875	47,875
53 2187 PEST CONTROL	154,419	154,419
53 2199 CONTRACTUAL SERVICES	9,413,682	9,413,682
53 2200 UTILITY/ENERGY SERVICES	49,053,269	49,995,748
53 2300 REPAIR SERVICES	2,116,603	2,116,603
53 2400 MAINTENANCE AGREEMENTS	2,893,069	2,893,069
53 2500 RENTALS/LEASES	20,485,228	19,320,228
53 2700 TRAVEL&OTHER EMPLOYEE EX	2,388,569	2,388,818
53 2800 COMMUNICATION&DATA PROC	18,145,266	18,145,266
53 2900 OTHER SERVICES	1,616,080	1,616,080

TOTAL PURCHASED SERVICES	201,628,773	207,448,563

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14500 CORRECTION-GENERAL

DESCRIPTION	2009-10	2010-11
53 3100 GENERAL ADMIN SUPPLIES	4,445,632	4,460,473
53 3200 FACILITY & HARDWARE SUPP	14,395,925	14,395,925
53 3300 VEHICLE/EQUIP OPER SUPPL	3,411,421	4,023,682
53 3400 FOOD & DIETARY SUPPLIES	40,113,466	40,701,046
53 3500 CLOTHING & RECREATNL SUP	11,907,723	11,907,723
53 3600 DRUGS/PHARMACEUTICAL SUP	28,551,991	29,756,716
53 3700 RESEARCH/DEVELOP&ED SUP	356,501	356,501
53 3900 OTHER MATERIALS & SUPPLI	58,906	58,906

TOTAL SUPPLIES	103,241,565	105,660,972

53 4200 BUILDINGS - PURCHASED	69,814	69,814
53 4300 BUILDINGS - CONSTRUCTED	113,736	113,736
53 4400 OTHER STRUCTURES&IMPROVE	869,929	869,929
53 4500 EQUIPMENT	14,576,821	14,576,821
53 4600 ART,OTHER ARTIFACTS&LIT	77,184	77,184
53 4700 INTANGIBLE ASSETS	338,522	338,522

TOTAL PROPERTY, PLANT & EQUIPMT	16,046,006	16,046,006

53 5100 LEGAL,LICENSE&PERMIT CST	749,523	749,523
53 5200 PENSION PAYMENTS	30,000	30,000
53 5800 OTHER ADMINISTRATIVE EXP	509,085	509,085
53 5900 OTHER EXPENSES	36,864	36,864

TOTAL OTHER EXPENSES & ADJUSTMENTS	1,325,472	1,325,472

53 6G01 STATE-AID WOMEN AT RISK	262,500	262,500
53 6G02 OTHER STATE AID-SUMMIT	1,108,164	1,108,164
53 6G03 OTHER STATE AID-HARRIETT	206,250	206,250
53 6G04 OTH ST AID-OUR CHLDRN PL	109,500	109,500
53 6502 STATE AID-CJPP IMPLEMT	9,410,863	9,410,863

TOTAL AID & PUBLIC ASSISTANCE	11,097,277	11,097,277

53 7102 RES-DOP RD SQ & VAC POS	-6,023,800	-9,787,600
53 7107 RES-3 MIN & 2 MED ADD-ON	4,251,546	19,526,253
53 7115 RESERVE-RED CO & LIEUTEN	-1,334,595	-1,334,595
53 7122 RES.-EXP CPPO POSITIONS	1,383,273	1,383,273
53 7129 RES-WORK CREW ELIM	-4,780,105	-4,780,105
53 7133 RES-PROB SUPERVISION-DCC	2,000,000	2,000,000
53 7148 RES-DCC STAFF REDUCTIONS	-778,081	-1,037,431
53 7151 RES-ELIM 87 POSITIONS	-4,369,668	-4,369,668
53 7157 RES-CLOSE SEVEN PRISONS	-8,442,814	-22,330,604
53 7175 RES-3 1000 BED FACILITIE	6,456,534	6,456,534
53 7189 RESERVE-SWANNANOVA	25,393	25,393
53 7191 RESERVE-DOMESTIC VIOLENC	100,000	100,000

TOTAL RESERVES	-11,512,317	-14,148,550

53 8104 TRANSFER TO INTERNAL-SVC	201,600	201,600

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14500 CORRECTION-GENERAL

DESCRIPTION	2009-10	2010-11
53 8122 TRANS-OUT COMM COLLEGE	251,000	50,000

TOTAL INTRAGOVERNMENTAL TRANSACTNS	452,600	251,600

TOTAL REQUIREMENTS	1,360,779,886	1,372,584,639

ESTIMATED RECEIPTS		

43 2501 STATE GRANT-DPI	1,811,343	1,811,343
43 2507 ST FISCAL STABILIZ GRANT	12,926,135	12,926,135
43 4150 FOOD & VENDING SVC	840,760	840,760
43 4320 SALE OF SURPLUS PROPERTY	441,600	441,600
43 4390 SALE OF RECYCLABLES	57,997	57,997
43 5900 OTHER LIC, FEES, PERMITS	724,000	724,000
43 7118 PER DIEM COLLECTIONS	1,285,411	1,285,411
43 7120 MED RECOUP NON-ST AGENCY	3,701,492	3,701,492
43 7122 ACCTS REC INTEREST	1,000	1,000
43 7123 ACCTS REC PENALTY	500	500
43 7995 OTHER MISC REV-GENERAL	395,368	395,368
43 8104 TRANS IN-INTERNAL SVC CO	2,060,000	2,060,000
43 8105 TRANS IN-EX TRUST FUND	708,103	708,103
53 8301 REIMB-FRM DOT-INMATE LAB	11,300,000	11,300,000
53 8302 REIMB.FROM WORK RELEASE	4,996,923	4,996,923
53 8306 ENTERPRISE ADMIN REIMB	344,200	344,200
53 8307 REIMB FROM CULTURAL RES	85,121	85,121
53 8811 DEPT OF JUSTICE	5,284,456	4,412,456

TOTAL RECEIPTS	46,964,409	46,092,409

NET APPROPRIATION	1,313,815,477	1,326,492,230

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

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 14500 CORRECTION-GENERAL

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DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

1110 DEPARTMENTAL MANAGEMENT	631.000	631.000
1120 DIV ALC/CHEM DEPENDENCY	247.000	247.000
1210 PRISON MANAGEMENT	151.000	151.000
1310 CUSTODY AND SECURITY	14,161.000	14,161.000
1320 FOOD, CLOTHING PERSONAL	503.000	503.000
1330 PRISON HEALTH SERVICES	1,664.000	1,664.000
1340 PRISON EDUCATION SERVICE	65.000	65.000
1350 PRISON CORRECTIVE PROGRA	1,044.000	1,044.000
1410 DIV OF COMM CORR MGMT	61.000	61.000
1430 PROBATION & POST-RELEASE	2,497.000	2,497.000
1500 POST REL SUPV/PAROLE COM	23.000	23.000
1600 GRIEVANCE RESOLUTION BD	11.000	11.000
1800 RESERVES & OTHER ACCT	-704.500	-597.000

TOTAL REQUIREMENTS	20,353.500	20,461.000

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

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 14500 CORRECTION-GENERAL

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DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 1111 EPA-REG SALARIES-APPRO	3.000	3.000
53 1141 EPA SEC/COS SAL-APPROP	1.000	1.000
53 1211 SPA-REG SALARIES-APPRO	20,990.000	20,990.000
53 1212 SPA-REG SALARIES-RECPT	2.000	2.000
53 1251 SPA-TEACH SALARIES-APPRO	62.000	62.000
53 7102 RES-DOP RD SQ & VAC POS	-100.000	-200.000
53 7107 RES-3 MIN & 2 MED ADD-ON	166.500	392.000
53 7115 RESERVE-RED CO & LIEUTEN	-35.000	-35.000
53 7122 RES.-EXP CPPO POSITIONS	18.000	18.000
53 7129 RES-WORK CREW ELIM	-127.000	-127.000
53 7148 RES-DCC STAFF REDUCTIONS	-14.000	-14.000
53 7151 RES-ELIM 87 POSITIONS	-87.000	-87.000
53 7157 RES-CLOSE SEVEN PRISONS	-516.000	-516.000
53 7186 RES-PERIMETER SECURITY	-10.000	-28.000

TOTAL REQUIREMENTS	20,353.500	20,461.000

14900 CC and PS - General Fund
1110 ADMINISTRATION

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1111 EPA-REG SALARIES-APPRO	735,219	658,645
53 1112 EPA-REG SALARIES-RECPT	15,928	92,502
53 1141 EPA-SEC/COUNCIL OF STATE	117,143	117,143
53 1211 SPA-REG SALARIES-APPRO	1,580,537	1,470,098
53 1212 SPA-REG SALARIES-RECPT	0	110,439
53 1350 TEMPORARY COOP STUDENT	4,000	4,000
53 1461 EPA&SPA-LONGVTY PAY-APPR	47,011	46,302
53 1462 EPA&SPA-LONGVTY PAY-REC	0	709
53 1511 SOCIAL SEC CONTRIB-APPRO	189,705	175,319
53 1512 SOCIAL SEC CONTRIB-RECPT	1,670	16,056
53 1521 RETIRE CONTRIB-APPR	200,845	186,129
53 1522 REG RETIRE CONTRIB-RECPT	1,261	15,977
53 1561 MED INS CONTRIB-APPRO	175,745	158,593
53 1562 MED INS CONTRIB-RECPTS	6,967	24,119
53 1625 ST DISABILITY PMT	1,283	1,283
53 1631 WRKER COMP-MED PAYMENTS	300	300
TOTAL PERSONAL SERVICES	3,077,614	3,077,614
53 2120 ACCOUNTING FEES	12,265	12,265
53 2150 ACADEMIC SERVICES	25,100	25,100
53 2170 ADMIN SERVICES	34,424	34,424
53 2184 JANITORIAL SER AGREEMENT	1,600	800
53 2185 WASTE REM/RECY SER AGREE	80	0
53 2199 MISC CONTRACTUAL SERVICE	80,554	79,188
53 2200 UTILITY/ENERGY SERVICES	10,963	800
53 2300 REPAIR SERVICES	6,924	6,924
53 2400 MAINTENANCE AGREEMENTS	5,500	5,500
53 2500 RENTALS/LEASES	61,426	-114,047
53 2700 TRAVEL&OTHER EMPLOYEE EX	65,031	64,147
53 2800 COMMUNICATION&DATA PROC	85,850	85,750
53 2900 OTHER SERVICES	14,483	14,133
TOTAL PURCHASED SERVICES	404,200	214,984
53 3100 GENERAL ADMIN SUPPLIES	23,381	23,381
53 3200 FACILITY & HARDWARE SUPP	1,000	1,000
53 3300 VEHICLE/EQUIP OPER SUPPL	12,744	7,313
53 3400 FOOD & DIETARY SUPPLIES	528	0
53 3500 CLOTHING & RECREATNL SUP	800	800
53 3700 RESEARCH/DEVELOP& ED SUP	200	200
53 3900 OTHER MATERIALS & SUPPLI	4,804	4,804
TOTAL SUPPLIES	43,457	37,498
53 4500 EQUIPMENT	7,872	6,687
53 4600 ART,OTHER ARTIFACTS&LIT	600	600
TOTAL PROPERTY,PLANT & EQUIPMT	8,472	7,287

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14900 CC and PS - General Fund
1110 ADMINISTRATION

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 5100 LEGAL,LICENSE&PERMIT CST	586	586
53 5800 OTHER ADMINISTRATIVE EXP	795	795
53 5900 OTHER EXPENSES	1,274	1,274
TOTAL OTHER EXPENSES & ADJUSTMENTS	2,655	2,655
53 6901 AID TO CITIES AND TOWNS	1,000,000	1,000,000
TOTAL AID & PUBLIC ASSISTANCE	1,000,000	1,000,000
53 7112 RESERVE-FEDERAL	596,443	596,443
TOTAL RESERVES	596,443	596,443
TOTAL REQUIREMENTS	5,132,841	4,936,481
ESTIMATED RECEIPTS		
43 2201 REIMB FROM LOCAL UNITS	1,000,000	1,000,000
43 2516 REIMBURSEMENT FROM STATE	0	233,976
43 4320 SALE OF SURPLS CARS/TRUC	1,000	1,000
43 7300 INDIRECT(OVERHD) COST RE	51,971	51,971
43 8124 TRSFR FROM CODE 24960	1,754,013	1,754,013
43 8129 AGENCY OPERATING TRANSFE	1,183	1,183
43 8151 TRANS FROM CODE 14900	12,396	12,396
53 8875 DOJ-POLICE CORPS GRANT	721,691	721,691
53 8889 DOJ-PRE-POSITION EXCESS	43,732	43,732
TOTAL RECEIPTS	3,585,986	3,819,962
NET APPROPRIATION	1,546,855	1,116,519

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14900 CC and PS - General Fund
1210 NATIONAL GUARD

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1111 EPA-REG SALARIES-APPRO	189,752	189,752
53 1211 SPA-REG SALARIES-APPRO	1,331,257	1,331,257
53 1212 SPA-REG SALARIES-RECPT	3,021,613	3,021,613
53 1321 CONTRCT EMP PER IRS/APPR	5,934	5,934
53 1322 CONTR EMPL PER IRS-RECPT	1,329,810	1,329,810
53 1412 WAGE STRAIGHT OVERTIME	593	593
53 1422 HOLIDAY PREM PAY-REC	11,669	11,669
53 1431 SHIFT PREM PAY - APPRO	1,508	1,508
53 1432 SHIFT PREM PAY-10% REC	26,224	26,224
53 1461 EPA&SPA-LONGVTY PAY-APPR	17,250	17,250
53 1462 EPA&SPA-LONGVTY PAY-REC	44,362	49,979
53 1511 SOCIAL SEC CONTRIB-APPRO	118,133	118,133
53 1512 SOCIAL SEC CONTRIB-RECPT	339,500	339,930
53 1521 RETIRE CONTRIB-APPR	125,246	125,246
53 1522 REG RETIRE CONTRIB-RECPT	252,704	253,161
53 1561 MED INS CONTRIB-APPRO	149,790	149,790
53 1562 MED INS CONTRIB-RECPTS	317,637	317,637
53 1625 ST DISABILITY PMT	5,911	5,911
53 1628 ST DISABILITY PMT RCPT	1,795	1,795
53 1631 WRKER COMP-MED PAYMENTS	997	997
53 1633 WRKER COMP-PERM DIS PAYM	962	962
53 1634 WRKER COMP-DEATH BENEFIT	998	998
TOTAL PERSONAL SERVICES	7,293,645	7,300,149
53 2132 OTHER PROVIDED MED SER	16,330	16,330
53 2133 EMPLOYEE/EMPLOYMENT PHYSIC	1,000	1,000
53 2160 ENGINEERING SERVICES	525,869	525,869
53 2170 ADMIN SERVICES	2,348	2,348
53 2182 LAUNDRY SER AGREEMENT	9,000	9,000
53 2183 LABORATORY SERVICES	100	100
53 2184 JANITORIAL SER AGREEMENT	30,858	30,858
53 2185 WASTE REM/RECY SER AGREE	206,832	206,832
53 2186 SECURITY SERVICE AGREE	975,755	975,755
53 2187 PEST CONTROL AGREEMENT	47,564	47,564
53 2188 LAWN & GROUNDS SRVCS AGR	30,000	30,000
53 2199 MISC CONTRACTUAL SERVICE	429,488	429,488
53 2200 UTILITY/ENERGY SERVICES	2,987,109	2,954,350
53 2300 REPAIR SERVICES	556,945	556,945
53 2400 MAINTENANCE AGREEMENTS	32,220	32,220
53 2500 RENTALS/LEASES	50,439	48,393
53 2700 TRAVEL&OTHER EMPLOYEE EX	322,085	322,085
53 2800 COMMUNICATION&DATA PROC	59,156	59,156
53 2900 OTHER SERVICES	71,005	71,005
TOTAL PURCHASED SERVICES	6,354,103	6,319,298
53 3100 GENERAL ADMIN SUPPLIES	22,030	22,030
53 3200 FACILITY & HARDWARE SUPP	302,562	302,562

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14900 CC and PS - General Fund
1210 NATIONAL GUARD

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 3300 VEHICLE/EQUIP OPER SUPPL	156,225	156,225
53 3400 FOOD & DIETARY SUPPLIES	181,965	185,895
53 3500 CLOTHING & RECREATNL SUP	54,800	54,800
53 3600 DRUGS/PHARMACEUTICAL SUP	13,000	13,000
53 3700 RESEARCH/DEVELOP& ED SUP	7,592	7,592
53 3900 OTHER MATERIALS & SUPPLI	96,276	96,276
TOTAL SUPPLIES	834,450	838,380
53 4300 BUILDINGS - CONSTRUCTED	42,800	42,800
53 4400 OTHER STRUCTURES&IMPROVE	1,310,292	1,310,292
53 4500 EQUIPMENT	413,183	413,183
53 4700 INTANGIBLE ASSETS	2,256	2,256
TOTAL PROPERTY, PLANT & EQUIPMT	1,768,531	1,768,531
53 5100 LEGAL, LICENSE&PERMIT CST	6,500	6,500
53 5800 OTHER ADMINISTRATIVE EXP	49,467	49,467
53 5900 OTHER EXPENSES	117,756	117,756
TOTAL OTHER EXPENSES & ADJUSTMENTS	173,723	173,723
53 6890 OTHER EDUCATIONAL AWARDS	1,514,288	1,514,288
TOTAL AID & PUBLIC ASSISTANCE	1,514,288	1,514,288
53 7112 RESERVE-FEDERAL	883,959	883,959
TOTAL RESERVES	883,959	883,959
TOTAL REQUIREMENTS	18,822,699	18,798,328
ESTIMATED RECEIPTS		
43 7990 OTHER MISC REV-PROGRAM	13,659	13,659
43 7992 IMP/PETTY CASH RE-DEPOSI	500	500
43 8122 TRANSFER FROM CODE 24962	5,251	5,251
53 88J1 BYRNE JUSTICE ASST GRNT	2,731	2,731
53 8821 NAT GD BUREAU-ARMY	9,802,072	9,813,811
53 8822 NAT GD BUREAU-AIR 00.00	3,346,869	3,347,446
TOTAL RECEIPTS	13,171,082	13,183,398
NET APPROPRIATION	5,651,617	5,614,930

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14900 CC and PS - General Fund
1310 CIVIL AIR PATROL ADMIN

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1111 EPA-REG SALARIES-APPRO	46,238	46,238
53 1211 SPA-REG SALARIES-APPRO	36,628	36,628
53 1212 SPA-REG SALARIES-RECPT	0	0
53 1412 WAGE STRAIGHT OVERTIME	385	385
53 1461 EPA&SPA-LONGVTY PAY-APPR	768	768
53 1511 SOCIAL SEC CONTRIB-APPRO	6,400	6,400
53 1512 SOCIAL SEC CONTRIB-RECPT	30	30
53 1521 RETIRE CONTRIB-APPR	6,809	6,809
53 1522 REG RETIRE CONTRIB-RECPT	2,011	2,011
53 1561 MED INS CONTRIB-APPRO	8,314	8,314
53 1562 MED INS CONTRIB-RECPTS	2,245	2,245
53 1572 UNEMP COMP PAYMNTS TO ES	410	410
TOTAL PERSONAL SERVICES	110,238	110,238
53 2187 PEST CONTROL AGREEMENT	400	400
53 2199 MISC CONTRACTUAL SERVICE	483	483
53 2200 UTILITY/ENERGY SERVICES	3,228	3,228
53 2300 REPAIR SERVICES	5,679	5,679
53 2400 MAINTENANCE AGREEMENTS	1,059	1,059
53 2500 RENTALS/LEASES	14,879	14,879
53 2700 TRAVEL&OTHER EMPLOYEE EX	7,012	7,012
53 2800 COMMUNICATION&DATA PROC	3,887	3,887
53 2900 OTHER SERVICES	850	850
TOTAL PURCHASED SERVICES	37,477	37,477
53 3100 GENERAL ADMIN SUPPLIES	1,609	1,609
53 3700 RESEARCH/DEVELOP& ED SUP	193	193
53 3900 OTHER MATERIALS & SUPPLI	462	462
TOTAL SUPPLIES	2,264	2,264
53 4500 EQUIPMENT	2,349	2,349
TOTAL PROPERTY, PLANT & EQUIPMT	2,349	2,349
TOTAL REQUIREMENTS	152,328	152,328

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14900 CC and PS - General Fund
1310 CIVIL AIR PATROL ADMIN

DESCRIPTION	2009-10	2010-11
ESTIMATED RECEIPTS		

43 8122 TRANSFER FROM CODE 24962	4,671	4,671

TOTAL RECEIPTS	4,671	4,671

NET APPROPRIATION	147,657	147,657

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14900 CC and PS - General Fund
1320 BUTNER PUBLIC SAFETY

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	191,689	191,689
53 1231 SPA LEO SAL & WAGES-APPR	1,995,840	1,995,840
53 1232 SPA LEO SAL&WAGES-RECEIP	249,243	249,243
53 1412 WAGE STRAIGHT OVERTIME	7,389	7,389
53 1421 HOLIDAY PAY - APPRO	14,233	14,233
53 1422 HOLIDAY PREM PAY-REC	12,271	12,271
53 1431 SHIFT PREM PAY - APPRO	48,097	48,097
53 1432 SHIFT PREM PAY-10% REC	12,272	12,272
53 1441 CALLBK/STBY PREM PAY-APP	12,124	12,124
53 1461 EPA&SPA-LONGVTY PAY-APPR	34,220	34,220
53 1462 EPA&SPA-LONGVTY PAY-REC	1,246	1,246
53 1511 SOCIAL SEC CONTRIB-APPRO	174,807	174,807
53 1512 SOCIAL SEC CONTRIB-RECPT	21,605	21,605
53 1521 RETIRE CONTRIB-APPR	15,605	15,605
53 1522 REG RETIRE CONTRIB-RECPT	102	102
53 1531 LEO RETIRE CONTRIB-APPRO	276,535	276,535
53 1532 LEO RETIREMENT-RECEIPTS	36,947	36,947
53 1561 MED INS CONTRIB-APPRO	199,536	199,536
53 1562 MED INS CONTRIB-RECPTS	24,942	24,942
53 1631 WRKER COMP-MED PAYMENTS	71,746	71,746
53 1632 WORKMEN'S COMP-DISABILIT	20,413	20,413
TOTAL PERSONAL SERVICES	3,420,862	3,420,862
53 2132 OTHER PROVIDED MED SER	2,011	2,011
53 2185 WASTE REM/RECY SER AGREE	800	800
53 2200 UTILITY/ENERGY SERVICES	26,482	26,482
53 2300 REPAIR SERVICES	1,246	1,246
53 2400 MAINTENANCE AGREEMENTS	5,300	5,300
53 2500 RENTALS/LEASES	10,630	10,630
53 2700 TRAVEL&OTHER EMPLOYEE EX	1,574	1,574
53 2800 COMMUNICATION&DATA PROC	12,501	12,501
53 2900 OTHER SERVICES	20,278	20,278
TOTAL PURCHASED SERVICES	80,822	80,822
53 3100 GENERAL ADMIN SUPPLIES	2,772	2,772
53 3200 FACILITY & HARDWARE SUPP	782	782
53 3300 VEHICLE/EQUIP OPER SUPPL	8,967	20,854
53 3500 CLOTHING & RECREATNL SUP	3,000	3,000
53 3700 RESEARCH/DEVELOP& ED SUP	6	6
53 3900 OTHER MATERIALS & SUPPLI	4,026	4,026
TOTAL SUPPLIES	19,553	31,440
53 4500 EQUIPMENT	10,308	10,308
53 4700 INTANGIBLE ASSETS	10,300	10,300
TOTAL PROPERTY, PLANT & EQUIPMT	20,608	20,608

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14900 CC and PS - General Fund
1320 BUTNER PUBLIC SAFETY

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 5100 LEGAL,LICENSE&PERMIT CST	200	200
53 5200 PENSION PAYMENTS	122,654	122,654
53 5800 OTHER ADMINISTRATIVE EXP	520	520
53 5900 OTHER EXPENSES	1,200	1,200
TOTAL OTHER EXPENSES & ADJUSTMENTS	124,574	124,574
TOTAL REQUIREMENTS	3,666,419	3,678,306
ESTIMATED RECEIPTS		
43 4320 SALE OF SURPLS CARS/TRUC	4,500	4,500
43 7992 IMP/PETTY CASH RE-DEPOSI	100	100
43 8108 TRANS FROM DHHS	370,817	370,817
TOTAL RECEIPTS	375,417	375,417
NET APPROPRIATION	3,291,002	3,302,889

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14900 CC and PS - General Fund
1330 STATE CAPITAL POLICE

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	299,752	299,751
53 1212 SPA-REG SALARIES-RECPT	233,099	233,099
53 1231 SPA LEO SAL & WAGES-APPR	1,658,375	1,658,375
53 1232 SPA LEO SAL&WAGES-RECEIP	438,314	438,314
53 1411 SPA-WAGE STRAIGHT OVERTI	40,969	40,969
53 1412 WAGE STRAIGHT OVERTIME	5,132	5,132
53 1421 HOLIDAY PAY - APPRO	6,834	6,834
53 1422 HOLIDAY PREM PAY-REC	2,142	2,142
53 1431 SHIFT PREM PAY - APPRO	28,586	28,586
53 1432 SHIFT PREM PAY-10% REC	8,483	8,483
53 1461 EPA&SPA-LONGVTY PAY-APPR	23,896	26,719
53 1462 EPA&SPA-LONGVTY PAY-REC	6,658	6,885
53 1511 SOCIAL SEC CONTRIB-APPRO	157,008	157,224
53 1512 SOCIAL SEC CONTRIB-RECPT	52,913	52,930
53 1521 RETIRE CONTRIB-APPR	12,034	12,264
53 1522 REG RETIRE CONTRIB-RECPT	16,199	16,217
53 1531 LEO RETIRE CONTRIB-APPRO	237,451	237,451
53 1532 LEO RETIREMENT-RECEIPTS	61,961	61,961
53 1561 MED INS CONTRIB-APPRO	235,123	235,861
53 1562 MED INS CONTRIB-RECPTS	105,946	105,946
53 1631 WRKER COMP-MED PAYMENTS	86,695	86,695
53 1632 WORKMEN'S COMP-DISABILIT	63,895	63,895
TOTAL PERSONAL SERVICES	3,781,465	3,785,733
53 2133 EMPLOYEE/EMPLOYMENT PHYSIC	2,720	2,720
53 2144 PC/PRINTER SUPPT SVC	28,344	28,344
53 2170 ADMIN SERVICES	3,325	3,325
53 2181 FOOD SRVC AGREEMENT	240	240
53 2195 VETERINARY SERVICES	2,212	2,212
53 2199 MISC CONTRACTUAL SERVICE	223	223
53 2300 REPAIR SERVICES	3,300	3,300
53 2400 MAINTENANCE AGREEMENTS	5,400	5,400
53 2500 RENTALS/LEASES	3,334	3,334
53 2700 TRAVEL&OTHER EMPLOYEE EX	58,007	58,007
53 2800 COMMUNICATION&DATA PROC	22,986	22,986
53 2900 OTHER SERVICES	4,632	4,632
TOTAL PURCHASED SERVICES	134,723	134,723
53 3100 GENERAL ADMIN SUPPLIES	17,058	17,058
53 3200 FACILITY & HARDWARE SUPP	538	538
53 3300 VEHICLE/EQUIP OPER SUPPL	52	52
53 3500 CLOTHING & RECREATNL SUP	23,030	23,030
53 3700 RESEARCH/DEVELOP& ED SUP	347	347
53 3900 OTHER MATERIALS & SUPPLI	117	117
TOTAL SUPPLIES	41,142	41,142

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14900 CC and PS - General Fund
1330 STATE CAPITAL POLICE

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 4500 EQUIPMENT	24,225	24,225
53 4700 INTANGIBLE ASSETS	100	100

TOTAL PROPERTY, PLANT & EQUIPMT	24,325	24,325

53 5200 PENSION PAYMENTS	98,625	98,625
53 5800 OTHER ADMINISTRATIVE EXP	635	635
53 5900 OTHER EXPENSES	500	500

TOTAL OTHER EXPENSES & ADJUSTMENTS	99,760	99,760

TOTAL REQUIREMENTS	4,081,415	4,085,683

ESTIMATED RECEIPTS		

43 4190 OTHER SALES AND SERVICES	971,926	972,926

TOTAL RECEIPTS	971,926	972,926

NET APPROPRIATION	3,109,489	3,112,757

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14900 CC and PS - General Fund
1410 ALCOHOL LAW ENFORCEMENT

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1111 EPA-REG SALARIES-APPRO	603,127	603,127
53 1211 SPA-REG SALARIES-APPRO	603,754	603,754
53 1212 SPA-REG SALARIES-RECPT	249,146	249,146
53 1222 SPA TIME LIMITED SAL-REC	37,360	37,360
53 1231 SPA LEO SAL & WAGES-APPR	5,152,073	5,152,073
53 1232 SPA LEO SAL&WAGES-RECEIP	549,786	549,786
53 1411 SPA-WAGE STRAIGHT OVERTI	32,860	32,860
53 1412 WAGE STRAIGHT OVERTIME	307,109	307,109
53 1421 HOLIDAY PAY - APPRO	3,515	3,515
53 1422 HOLIDAY PREM PAY-REC	17	17
53 1431 SHIFT PREM PAY - APPRO	59,434	59,434
53 1432 SHIFT PREM PAY-10% REC	15,281	15,281
53 1461 EPA&SPA-LONGVTY PAY-APPR	96,097	96,097
53 1462 EPA&SPA-LONGVTY PAY-REC	5,759	5,759
53 1511 SOCIAL SEC CONTRIB-APPRO	500,845	500,845
53 1512 SOCIAL SEC CONTRIB-RECPT	90,561	90,561
53 1521 RETIRE CONTRIB-APPR	49,278	49,278
53 1522 REG RETIRE CONTRIB-RECPT	29,082	29,082
53 1531 LEO RETIRE CONTRIB-APPRO	779,494	779,494
53 1532 LEO RETIREMENT-RECEIPTS	113,015	113,015
53 1561 MED INS CONTRIB-APPRO	498,840	498,840
53 1562 MED INS CONTRIB-RECPTS	92,593	92,593
53 1631 WRKER COMP-MED PAYMENTS	6,336	6,336
53 1632 WORKMEN'S COMP-DISABILIT	16,565	16,565
53 1633 WRKER COMP-PERM DIS PAYM	4,562	4,562
53 1660 TAXABLE EMP EXP REIMB	44,800	44,800
TOTAL PERSONAL SERVICES	9,941,289	9,941,289
53 2132 OTHER PROVIDED MED SER	5,592	5,592
53 2170 ADMIN SERVICES	41,401	41,401
53 2181 FOOD SRVC AGREEMENT	4,000	4,000
53 2184 JANITORIAL SER AGREEMENT	382	382
53 2185 WASTE REM/RECY SER AGREE	170	170
53 2186 SECURITY SERVICE AGREE	1,000	1,000
53 2199 MISC CONTRACTUAL SERVICE	14,891	14,891
53 2200 UTILITY/ENERGY SERVICES	26,413	26,413
53 2300 REPAIR SERVICES	49,876	49,876
53 2400 MAINTENANCE AGREEMENTS	31,211	31,211
53 2500 RENTALS/LEASES	270,561	270,561
53 2700 TRAVEL&OTHER EMPLOYEE EX	82,287	82,287
53 2800 COMMUNICATION&DATA PROC	115,658	115,658
53 2900 OTHER SERVICES	76,221	76,221
TOTAL PURCHASED SERVICES	719,663	719,663
53 3100 GENERAL ADMIN SUPPLIES	19,670	19,670
53 3200 FACILITY & HARDWARE SUPP	2,685	2,685
53 3300 VEHICLE/EQUIP OPER SUPPL	293,449	297,509

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14900 CC and PS - General Fund
1410 ALCOHOL LAW ENFORCEMENT

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 3400 FOOD & DIETARY SUPPLIES	26	26
53 3500 CLOTHING & RECREATNL SUP	6,770	6,770
53 3700 RESEARCH/DEVELOP& ED SUP	539	539
53 3900 OTHER MATERIALS & SUPPLI	8,551	8,551
TOTAL SUPPLIES	331,690	335,750
53 4500 EQUIPMENT	449,065	449,065
53 4700 INTANGIBLE ASSETS	2,775	2,775
TOTAL PROPERTY, PLANT & EQUIPMT	451,840	451,840
53 5100 LEGAL, LICENSE&PERMIT CST	470	470
53 5200 PENSION PAYMENTS	418,307	418,307
53 5800 OTHER ADMINISTRATIVE EXP	2,545	2,545
53 5900 OTHER EXPENSES	24,805	24,805
TOTAL OTHER EXPENSES & ADJUSTMENTS	446,127	446,127
TOTAL REQUIREMENTS	11,890,609	11,894,669
ESTIMATED RECEIPTS		
43 4140 REIMBURSMTS-PARTS & LABO	5,722	5,722
43 4320 SALE OF SURPLS CARS/TRUC	110,750	110,750
43 5100 BSNS LICENSE FEES	160,034	160,034
43 5200 BINGO LICENSE FEES	75,238	75,238
43 8108 TRANS FROM DHHS	407,519	407,519
43 8136 TRANS FROM LOTTERY COMMI	1,021,202	1,025,262
53 8831 DOJ DRUG ENFORCMNT	79,334	79,334
TOTAL RECEIPTS	1,859,799	1,863,859
NET APPROPRIATION	10,030,810	10,030,810

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14900 CC and PS - General Fund
1510 EMERGENCY MANAGEMENT

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1111 EPA-REG SALARIES-APPRO	97,284	97,284
53 1211 SPA-REG SALARIES-APPRO	2,233,670	2,233,670
53 1212 SPA-REG SALARIES-RECPT	2,956,915	2,956,915
53 1221 SPA TIME LIMITED SAL-APP	0	0
53 1222 SPA TIME LIMITED SAL-REC	1,424,501	1,424,501
53 1312 REG(N S) TEMP WAGES-REC	7,500	7,500
53 1322 CONTR EMPL PER IRS-RECPT	14,304	14,304
53 1412 WAGE STRAIGHT OVERTIME	1,034	1,034
53 1421 HOLIDAY PAY - APPRO	2,885	2,885
53 1422 HOLIDAY PREM PAY-REC	3,087	3,087
53 1431 SHIFT PREM PAY - APPRO	9,471	9,471
53 1432 SHIFT PREM PAY-10% REC	10,690	10,690
53 1461 EPA&SPA-LONGVTY PAY-APPR	30,532	30,532
53 1462 EPA&SPA-LONGVTY PAY-REC	42,620	48,493
53 1511 SOCIAL SEC CONTRIB-APPRO	181,600	181,600
53 1512 SOCIAL SEC CONTRIB-RECPT	295,327	295,776
53 1521 RETIRE CONTRIB-APPR	193,233	193,233
53 1522 REG RETIRE CONTRIB-RECPT	313,238	313,716
53 1561 MED INS CONTRIB-APPRO	197,458	197,458
53 1562 MED INS CONTRIB-RECPTS	401,329	401,329
53 1572 UNEMP COMP PAYMNTS TO ES	4,316	4,316
53 1631 WRKER COMP-MED PAYMENTS	100,096	100,096
53 1632 WORKMEN'S COMP-DISABILIT	22,148	22,148
53 1651 COMPENSATION TO BOARD ME	700	700

TOTAL PERSONAL SERVICES	8,543,938	8,550,738

53 2120 ACCOUNTING FEES	12,250	12,250
53 2170 ADMIN SERVICES	79,685	79,685
53 2181 FOOD SRVC AGREEMENT	250	250
53 2184 JANITORIAL SER AGREEMENT	10,630	10,630
53 2185 WASTE REM/RECY SER AGREE	890	890
53 2187 PEST CONTROL AGREEMENT	280	280
53 2199 MISC CONTRACTUAL SERVICE	12,210,399	12,210,399
53 2200 UTILITY/ENERGY SERVICES	37,978	37,978
53 2300 REPAIR SERVICES	33,686	33,686
53 2400 MAINTENANCE AGREEMENTS	41,074	41,074
53 2500 RENTALS/LEASES	456,854	458,314
53 2700 TRAVEL&OTHER EMPLOYEE EX	909,217	909,217
53 2800 COMMUNICATION&DATA PROC	500,886	500,886
53 2900 OTHER SERVICES	102,617	102,617

TOTAL PURCHASED SERVICES	14,396,696	14,398,156

53 3100 GENERAL ADMIN SUPPLIES	69,407	69,407
53 3300 VEHICLE/EQUIP OPER SUPPL	5,500	5,500
53 3400 FOOD & DIETARY SUPPLIES	2,628	2,628
53 3500 CLOTHING & RECREATNL SUP	3,775	3,775
53 3600 DRUGS/PHARMACEUTICAL SUP	24	24

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14900 CC and PS - General Fund
1510 EMERGENCY MANAGEMENT

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 3700 RESEARCH/DEVELOP& ED SUP	1,683	1,683
53 3900 OTHER MATERIALS & SUPPLI	76,592	76,592
TOTAL SUPPLIES	159,609	159,609
53 4500 EQUIPMENT	976,471	976,471
53 4600 ART,OTHER ARTIFACTS&LIT	647	647
53 4700 INTANGIBLE ASSETS	4,107	4,107
TOTAL PROPERTY,PLANT & EQUIPMT	981,225	981,225
53 5100 LEGAL,LICENSE&PERMIT CST	250	250
53 5600 ASSET & OTHER ADJUSTMENT	17,359	17,359
53 5800 OTHER ADMINISTRATIVE EXP	16,789	16,789
53 5900 OTHER EXPENSES	40,656	40,656
TOTAL OTHER EXPENSES & ADJUSTMENTS	75,054	75,054
53 6910 AID TO OTHER GOV UNITS	261,294	261,294
53 6920 AID TO LOCAL UNITS	8,492,281	8,492,281
53 6960 MUNICIPALITY ALLOCATIONS	2,763,294	2,763,294
53 6992 OTHER AID AND GRANTS	500	500
TOTAL AID & PUBLIC ASSISTANCE	11,517,369	11,517,369
53 7112 RESERVE-FEDERAL	99,589	99,589
TOTAL RESERVES	99,589	99,589
53 8101 TRANS TO DOA	700,000	700,000
53 8103 TRSFER TO DENR	140,197	140,197
53 8105 TRANS TO DOI	100,000	100,000
53 8108 TRANSFER TO DHHS	550,000	550,000
53 8116 TRANSFER TO GEN ASSEB	150,000	150,000
53 8120 TRANS TO WILDLIFE RES CO	11,000	11,000
53 8138 TRANS TO NC PORTS AUTH	50,000	50,000
53 8154 TRANS TO CODE 24960	100,000	100,000
53 8166 TRANS TO DOJ	600,000	600,000
TOTAL INTRAGOVERNMENTAL TRANSACTNS	2,401,197	2,401,197
TOTAL REQUIREMENTS	38,174,677	38,182,937

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14900 CC and PS - General Fund
1510 EMERGENCY MANAGEMENT

DESCRIPTION	2009-10	2010-11
ESTIMATED RECEIPTS		

43 5500 FINES,PENAL, ASSESS FEE	1,878,441	1,885,044
43 7113 INSURANCE RECOVERIES	50,000	50,000
43 8112 TRANS-FROM DENR	51,257	51,257
43 8114 TRSFR OSBM-DISASTER RSRV	124,840	124,840
43 8120 TRANSFER FROM B/C 24963	187,628	187,721
43 8124 TRSFR FROM CODE 24960	32,239	32,239
53 8803 FEMA-FLOOD MITIG ASSTNC	40,291	40,291
53 8805 FEMA-TERR PREP-PLANNING	2,270	2,270
53 8809 FEMA MAP MOD MGT SUPPORT	742,946	742,946
53 8812 FLOODPLAIN MAPP-CGIA	14,240	14,240
53 8814 EMERG MGMT-LOCL UNT	3,514,216	3,514,946
53 8819 EM-FLOOD INS 83.502	236,754	236,754
53 8841 FED DISASTER ASSISTANCE	18,021,397	18,022,231
53 8864 US DEPT OF COMMERCE	620,936	620,936
53 8880 DOJ-DOMESTIC PREP PROGRA	1,136	1,136
53 8882 HOMELAND SECURITY GRANT	8,945,687	8,945,687
53 8893 US DEPT TRANSPORTATION	186,827	186,827

TOTAL RECEIPTS	34,651,105	34,659,365

NET APPROPRIATION	3,523,572	3,523,572

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14900 CC and PS - General Fund
1520 LOCAL GOVERNMENT SUPPORT

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	407,377	407,377
53 1222 SPA TIME LIMITED SAL-REC	123,555	123,555
53 1512 SOCIAL SEC CONTRIB-RECPT	40,617	40,617
53 1522 REG RETIRE CONTRIB-RECPT	41,573	41,573
53 1562 MED INS CONTRIB-RECPTS	51,056	51,056
TOTAL PERSONAL SERVICES	664,178	664,178
53 2170 ADMIN SERVICES	27,000	27,000
53 2199 MISC CONTRACTUAL SERVICE	209,799	209,799
53 2500 RENTALS/LEASES	49,121	49,121
53 2700 TRAVEL&OTHER EMPLOYEE EX	141,203	141,203
53 2800 COMMUNICATION&DATA PROC	48,100	48,100
53 2900 OTHER SERVICES	1,250	1,250
TOTAL PURCHASED SERVICES	476,473	476,473
53 3100 GENERAL ADMIN SUPPLIES	15,324	15,324
53 3700 RESEARCH/DEVELOP& ED SUP	2,500	2,500
53 3900 OTHER MATERIALS & SUPPLI	1,600	1,600
TOTAL SUPPLIES	19,424	19,424
53 4500 EQUIPMENT	375,517	375,517
TOTAL PROPERTY, PLANT & EQUIPMT	375,517	375,517
53 5900 OTHER EXPENSES	25,696	25,696
TOTAL OTHER EXPENSES & ADJUSTMENTS	25,696	25,696
53 6920 AID TO LOCAL UNITS	10,061,748	10,061,748
TOTAL AID & PUBLIC ASSISTANCE	10,061,748	10,061,748
53 7112 RESERVE-FEDERAL	5,535,970	5,535,970
TOTAL RESERVES	5,535,970	5,535,970
53 8103 TRSFR TO DENR	101,228	101,228
53 8109 TRANS TO DOT	208,396	208,396
53 8111 TRANS TO AGRIC	322,498	322,498
53 8113 TRSFR-GOV OFFICE	95,000	95,000
53 8138 TRANS TO NC PORTS AUTH	128,250	128,250
53 8154 TRANS TO CODE 24960	6,468,088	6,468,088
53 8166 TRANS TO DOJ	758,721	758,721
TOTAL INTRAGOVERNMENTAL TRANSACTNS	8,082,181	8,082,181

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14900 CC and PS - General Fund
1520 LOCAL GOVERNMENT SUPPORT

DESCRIPTION	2009-10	2010-11

TOTAL REQUIREMENTS	25,241,187	25,241,187

ESTIMATED RECEIPTS		

53 88H1 HSGP FY0 REVENUE	10,207,750	10,207,750
53 88H2 LOCAL GOVERNMENT SUPPORT	385,000	385,000
53 88H3 LOCAL GOVERNMENT SUPPORT	214,842	214,842
53 88H4 LOCAL GOVERNMENT SUPPORT	289,394	289,394
53 88H5 LOCAL GOVERNMENT SUPPORT	503,876	503,876
53 88H6 FFY07 PSIC	8,400,617	8,400,617
53 8882 HOMELAND SECURITY GRANT	5,239,708	5,239,708

TOTAL RECEIPTS	25,241,187	25,241,187

NET APPROPRIATION	0	0

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14900 CC and PS - General Fund
1610 VICTIM & JUSTICE SERVICE

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1111 EPA-REG SALARIES-APPRO	79,738	79,738
53 1211 SPA-REG SALARIES-APPRO	295,954	295,954
53 1212 SPA-REG SALARIES-RECPT	32,300	32,300
53 1222 SPA TIME LIMITED SAL-REC	26,035	26,035
53 1461 EPA&SPA-LONGVTY PAY-APPR	5,048	5,048
53 1462 EPA&SPA-LONGVTY PAY-REC	422	633
53 1511 SOCIAL SEC CONTRIB-APPRO	29,130	29,130
53 1512 SOCIAL SEC CONTRIB-RECPT	4,495	2,520
53 1521 RETIRE CONTRIB-APPR	30,993	30,993
53 1522 REG RETIRE CONTRIB-RECPT	2,664	2,681
53 1561 MED INS CONTRIB-APPRO	37,413	37,413
53 1562 MED INS CONTRIB-RECPTS	8,314	8,314
TOTAL PERSONAL SERVICES	552,506	550,759
53 2110 LEGAL FEES	300	300
53 2170 ADMIN SERVICES	4,266	4,266
53 2199 MISC CONTRACTUAL SERVICE	2,624	2,624
53 2400 MAINTENANCE AGREEMENTS	14,775	14,775
53 2500 RENTALS/LEASES	1,554	1,554
53 2700 TRAVEL&OTHER EMPLOYEE EX	7,383	7,383
53 2800 COMMUNICATION&DATA PROC	10,873	10,873
53 2900 OTHER SERVICES	500	500
TOTAL PURCHASED SERVICES	42,275	42,275
53 3100 GENERAL ADMIN SUPPLIES	3,853	3,853
53 3400 FOOD & DIETARY SUPPLIES	19	19
53 3900 OTHER MATERIALS & SUPPLI	3,248	3,248
TOTAL SUPPLIES	7,120	7,120
53 4500 EQUIPMENT	809	809
TOTAL PROPERTY, PLANT & EQUIPMT	809	809
53 6100 RAPE VICTIM ASSISTANCE	1,336,500	1,336,500
53 6101 VICTIM COMPENSATION	8,772,219	8,772,219
TOTAL AID & PUBLIC ASSISTANCE	10,108,719	10,108,719
53 7113 RESERVE-VOCA ADMIN	199,982	199,982
TOTAL RESERVES	199,982	199,982
TOTAL REQUIREMENTS	10,911,411	10,909,664

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14900 CC and PS - General Fund
1610 VICTIM & JUSTICE SERVICE

DESCRIPTION	2009-10	2010-11
ESTIMATED RECEIPTS		

53 8836 DPT OF JSTCE-VOCA	4,800,853	4,799,106

TOTAL RECEIPTS	4,800,853	4,799,106

NET APPROPRIATION	6,110,558	6,110,558

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14900 CC and PS - General Fund
1710 GOVERNOR'S CRIME COMM

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	476,832	476,832
53 1212 SPA-REG SALARIES-RECPT	1,383,648	1,383,648
53 1221 SPA TIME LIMITED SAL-APP	550	550
53 1461 EPA&SPA-LONGVTY PAY-APPR	10,837	10,837
53 1462 EPA&SPA-LONGVTY PAY-REC	44,319	45,817
53 1511 SOCIAL SEC CONTRIB-APPRO	37,350	37,350
53 1512 SOCIAL SEC CONTRIB-RECPT	109,014	109,128
53 1521 RETIRE CONTRIB-APPR	39,743	39,743
53 1522 REG RETIRE CONTRIB-RECPT	133,140	133,262
53 1561 MED INS CONTRIB-APPRO	38,870	38,870
53 1562 MED INS CONTRIB-RECPTS	130,532	130,532
53 1625 ST DISABILITY PMT	104	104
53 1631 WRKER COMP-MED PAYMENTS	703	703
53 1651 COMPENSATION TO BOARD ME	3,952	3,952
TOTAL PERSONAL SERVICES	2,409,594	2,411,328
53 2110 LEGAL FEES	1,700	1,700
53 2170 ADMIN SERVICES	4,380	4,380
53 2181 FOOD SRVC AGREEMENT	22,500	22,500
53 2199 MISC CONTRACTUAL SERVICE	325,766	325,766
53 2300 REPAIR SERVICES	9,249	9,249
53 2400 MAINTENANCE AGREEMENTS	15,455	15,455
53 2500 RENTALS/LEASES	273,099	273,099
53 2700 TRAVEL&OTHER EMPLOYEE EX	257,294	257,294
53 2800 COMMUNICATION&DATA PROC	130,559	130,559
53 2900 OTHER SERVICES	48,900	48,900
TOTAL PURCHASED SERVICES	1,088,902	1,088,902
53 3100 GENERAL ADMIN SUPPLIES	26,279	26,279
53 3400 FOOD & DIETARY SUPPLIES	1,362	1,362
53 3700 RESEARCH/DEVELOP& ED SUP	1,268	1,268
53 3900 OTHER MATERIALS & SUPPLI	14,391	14,391
TOTAL SUPPLIES	43,300	43,300
53 4500 EQUIPMENT	49,375	49,375
53 4600 ART,OTHER ARTIFACTS&LIT	2,500	2,500
53 4700 INTANGIBLE ASSETS	6,000	6,000
TOTAL PROPERTY,PLANT & EQUIPMT	57,875	57,875
53 5600 ASSET & OTHER ADJUSTMENT	29,181	29,181
53 5800 OTHER ADMINISTRATIVE EXP	13,650	13,650
53 5900 OTHER EXPENSES	14,799	14,799
TOTAL OTHER EXPENSES & ADJUSTMENTS	57,630	57,630

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14900 CC and PS - General Fund
1710 GOVERNOR'S CRIME COMM

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 6JAE EASTERN PSN ANTI-GANG NG	50,000	50,000
53 6JA4 JAIBG JUV ACCT INCEN BGO	522,100	522,100
53 6JC4 JJDP GRANT	1,124,000	1,124,000
53 6JD4 VAWA GRANT	550,000	550,000
53 6JJ1 BYRNE JUST ASST/NON GOV	1,493,060	1,493,060
53 6JK4 VAWA RURAL DOMEST 04/NG	461,884	461,884
53 6J05 ST AID ILLEGAL IMMIG NGO	150,000	0
53 6J21 TITLE V JPPFX	28,125	28,125
53 6J66 VOCA GRANT	12,818,600	12,818,600
53 6J88 SAFE NEIGHBORHOODS-EAST	39,709	39,709
53 6J89 SAFE NEIGHBORHOODS-MIDDL	28,019	28,019
53 6J91 SAFE NEIGHBORHOODS-WEST	37,869	37,869
53 6J95 NC CRIME HST NON-GOV	100,000	100,000
53 69AE EASTERN PSN ANTI-GANG GO	110,000	110,000
53 69AM MIDDLE PSN ANTI-GANG GOV	280,000	280,000
53 69AW WEST.PSN ANTI-GANG GOV	246,000	246,000
53 69A4 JUV ACCT BLOCK GRT 04	522,100	522,100
53 69C4 JJDP GRANT 2004	754,200	754,200
53 69D4 VAWA GRANT 04	1,633,393	1,633,393
53 69E4 HHS CHILDREN JUSTICE 04	118,706	118,706
53 69JA FOREN DNA CAP ENHCMNT	88,861	88,861
53 69J1 BYRNE JUSTICE ASST GRANT	6,560,196	6,560,196
53 69J4 FOREN DNA CSWK BCKLG	1,269,094	1,269,094
53 6921 TITLE V GRANT 04	28,125	28,125
53 6930 AID TO NC VAN	112,500	112,500
53 6951 DOJ-NC ELECTRONIC MTRNG	471,310	471,310
53 6966 VOCA 2004	5,536,500	5,536,500
53 6974 DRUG ENF GRANT 2004	37,945	37,945
53 6988 SAFE NEIGHBORHOODS-EAST	39,710	39,710
53 6989 SAFE NEIGHBORHOOD-MIDDLE	28,019	28,019
53 6991 SAFE NEIGHBORHOODS-WEST	37,869	37,869
53 6995 NC CRIME HST IMP 04	100,000	100,000
TOTAL AID & PUBLIC ASSISTANCE	35,377,894	35,227,894
53 7112 RESERVE-FEDERAL	1,125,438	1,125,438
TOTAL RESERVES	1,125,438	1,125,438
53 8132 STATE AGENCY MATCH	19,909	19,909
TOTAL INTRAGOVERNMENTAL TRANSACTNS	19,909	19,909
TOTAL REQUIREMENTS	40,180,542	40,032,276

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14900 CC and PS - General Fund
1710 GOVERNOR'S CRIME COMM

DESCRIPTION	2009-10	2010-11
ESTIMATED RECEIPTS		

43 8122 TRANSFER FROM CODE 24962	9,259,399	9,259,399
53 88AE EASTERN PSN ANTI-GANG	160,000	160,000
53 88AM MIDDLE PSN ANTI-GANG	280,000	280,000
53 88AW WESTERN PSN ANTI-GANG	246,000	246,000
53 8826 DNA CAPACITY USDOJ 04	88,861	88,861
53 8827 FORENSIC USDOJ DNA 04	1,269,094	1,269,094
53 8831 DOJ DRUG ENFORCMNT	1,425,817	1,425,817
53 8832 DPT OF JSTCE-BJS-16-531	286,396	286,396
53 8835 DPT OF JSTCE-JJDP-16-540	2,250,992	2,250,992
53 8836 DPT OF JSTCE-VOCA	20,198,211	20,199,945
53 8837 VIOLENCE AGNST WOMEN ACT	2,487,156	2,487,156
53 8844 VAWA-RURAL DOMESTIC VIOL	461,884	461,884
53 8845 DOJ-JJDP TITLE V	56,250	56,250
53 8851 NC ELECTRONIC MONITORING	471,310	471,310
53 8891 HHS-CHILDRENS JST 13.643	118,706	118,706
53 8896 PROJCT SAFE NEIGHBORHOOD	211,195	211,195

TOTAL RECEIPTS	39,271,271	39,273,005

NET APPROPRIATION	909,271	759,271

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14900 CC and PS - General Fund

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

1110 ADMINISTRATION	5,132,841	4,936,481
1210 NATIONAL GUARD	18,822,699	18,798,328
1310 CIVIL AIR PATROL ADMIN	152,328	152,328
1320 BUTNER PUBLIC SAFETY	3,666,419	3,678,306
1330 STATE CAPITAL POLICE	4,081,415	4,085,683
1410 ALCOHOL LAW ENFORCEMENT	11,890,609	11,894,669
1510 EMERGENCY MANAGEMENT	38,174,677	38,182,937
1520 LOCAL GOVERNMENT SUPPORT	25,241,187	25,241,187
1610 VICTIM & JUSTICE SERVICE	10,911,411	10,909,664
1710 GOVERNOR'S CRIME COMM	40,180,542	40,032,276

TOTAL REQUIREMENTS	158,254,128	157,911,859

ESTIMATED RECEIPTS		

1110 ADMINISTRATION	3,585,986	3,819,962
1210 NATIONAL GUARD	13,171,082	13,183,398
1310 CIVIL AIR PATROL ADMIN	4,671	4,671
1320 BUTNER PUBLIC SAFETY	375,417	375,417
1330 STATE CAPITAL POLICE	971,926	972,926
1410 ALCOHOL LAW ENFORCEMENT	1,859,799	1,863,859
1510 EMERGENCY MANAGEMENT	34,651,105	34,659,365
1520 LOCAL GOVERNMENT SUPPORT	25,241,187	25,241,187
1610 VICTIM & JUSTICE SERVICE	4,800,853	4,799,106
1710 GOVERNOR'S CRIME COMM	39,271,271	39,273,005

TOTAL RECEIPTS	123,933,297	124,192,896

NET APPROPRIATION	34,320,831	33,718,963

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14900 CC and PS - General Fund

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 1111 EPA-REG SALARIES-APPRO	1,751,358	1,674,784
53 1112 EPA-REG SALARIES-RECPT	15,928	92,502
53 1141 EPA-SEC/COUNCIL OF STATE	117,143	117,143
53 1211 SPA-REG SALARIES-APPRO	7,050,073	6,939,633
53 1212 SPA-REG SALARIES-RECPT	8,284,098	8,394,537
53 1221 SPA TIME LIMITED SAL-APP	550	550
53 1222 SPA TIME LIMITED SAL-REC	1,611,451	1,611,451
53 1231 SPA LEO SAL & WAGES-APPR	8,806,288	8,806,288
53 1232 SPA LEO SAL&WAGES-RECEIP	1,237,343	1,237,343
53 1312 REG(N S) TEMP WAGES-REC	7,500	7,500
53 1321 CONTRCT EMP PER IRS/APPR	5,934	5,934
53 1322 CONTR EMLP PER IRS-RECPT	1,344,114	1,344,114
53 1350 TEMPORARY COOP STUDENT	4,000	4,000
53 1411 SPA-WAGE STRAIGHT OVERTI	73,829	73,829
53 1412 WAGE STRAIGHT OVERTIME	321,642	321,642
53 1421 HOLIDAY PAY - APPRO	27,467	27,467
53 1422 HOLIDAY PREM PAY-REC	29,186	29,186
53 1431 SHIFT PREM PAY - APPRO	147,096	147,096
53 1432 SHIFT PREM PAY-10% REC	72,950	72,950
53 1441 CALLBK/STBY PREM PAY-APP	12,124	12,124
53 1461 EPA&SPA-LONGVTY PAY-APPR	265,659	267,773
53 1462 EPA&SPA-LONGVTY PAY-REC	145,386	159,521
53 1511 SOCIAL SEC CONTRIB-APPRO	1,394,978	1,380,808
53 1512 SOCIAL SEC CONTRIB-RECPT	955,732	969,153
53 1521 RETIRE CONTRIB-APPR	673,786	659,300
53 1522 REG RETIRE CONTRIB-RECPT	791,974	807,782
53 1531 LEO RETIRE CONTRIB-APPRO	1,293,480	1,293,480
53 1532 LEO RETIREMENT-RECEIPTS	211,923	211,923
53 1561 MED INS CONTRIB-APPRO	1,541,089	1,524,675
53 1562 MED INS CONTRIB-RECPTS	1,141,561	1,158,713
53 1572 UNEMP COMP PAYMNTS TO ES	4,726	4,726
53 1625 ST DISABILITY PMT	7,298	7,298
53 1628 ST DISABILITY PMT RCPT	1,795	1,795
53 1631 WRKER COMP-MED PAYMENTS	266,873	266,873
53 1632 WORKMEN'S COMP-DISABILIT	123,021	123,021
53 1633 WRKER COMP-PERM DIS PAYM	5,524	5,524
53 1634 WRKER COMP-DEATH BENEFIT	998	998
53 1651 COMPENSATION TO BOARD ME	4,652	4,652
53 1660 TAXABLE EMP EXP REIMB	44,800	44,800

TOTAL PERSONAL SERVICES	39,795,329	39,812,888

53 2110 LEGAL FEES	2,000	2,000
53 2120 ACCOUNTING FEES	24,515	24,515
53 2132 OTHER PROVIDED MED SER	23,933	23,933
53 2133 EMPLOYEE/EMPLYMENT PHYSIC	3,720	3,720
53 2144 PC/PRINTER SUPPT SVC	28,344	28,344
53 2150 ACADEMIC SERVICES	25,100	25,100
53 2160 ENGINEERING SERVICES	525,869	525,869

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14900 CC and PS - General Fund

DESCRIPTION	2009-10	2010-11
53 2170 ADMIN SERVICES	196,829	196,829
53 2181 FOOD SRVC AGREEMENT	26,990	26,990
53 2182 LAUNDRY SER AGREEMENT	9,000	9,000
53 2183 LABORATORY SERVICES	100	100
53 2184 JANITORIAL SER AGREEMENT	43,470	42,670
53 2185 WASTE REM/RECY SER AGREE	208,772	208,692
53 2186 SECURITY SERVICE AGREE	976,755	976,755
53 2187 PEST CONTROL AGREEMENT	48,244	48,244
53 2188 LAWN & GROUNDS SRVCS AGR	30,000	30,000
53 2195 VETERINARY SERVICES	2,212	2,212
53 2199 MISC CONTRACTUAL SERVICE	13,274,227	13,272,861
53 2200 UTILITY/ENERGY SERVICES	3,092,173	3,049,251
53 2300 REPAIR SERVICES	666,905	666,905
53 2400 MAINTENANCE AGREEMENTS	151,994	151,994
53 2500 RENTALS/LEASES	1,191,897	1,015,838
53 2700 TRAVEL&OTHER EMPLOYEE EX	1,851,093	1,850,209
53 2800 COMMUNICATION&DATA PROC	990,456	990,356
53 2900 OTHER SERVICES	340,736	340,386

TOTAL PURCHASED SERVICES	23,735,334	23,512,773

53 3100 GENERAL ADMIN SUPPLIES	201,383	201,383
53 3200 FACILITY & HARDWARE SUPP	307,567	307,567
53 3300 VEHICLE/EQUIP OPER SUPPL	476,937	487,453
53 3400 FOOD & DIETARY SUPPLIES	186,528	189,930
53 3500 CLOTHING & RECREATNL SUP	92,175	92,175
53 3600 DRUGS/PHARMACEUTICAL SUP	13,024	13,024
53 3700 RESEARCH/DEVELOP& ED SUP	14,328	14,328
53 3900 OTHER MATERIALS & SUPPLI	210,067	210,067

TOTAL SUPPLIES	1,502,009	1,515,927

53 4300 BUILDINGS - CONSTRUCTED	42,800	42,800
53 4400 OTHER STRUCTURES&IMPROVE	1,310,292	1,310,292
53 4500 EQUIPMENT	2,309,174	2,307,989
53 4600 ART,OTHER ARTIFACTS&LIT	3,747	3,747
53 4700 INTANGIBLE ASSETS	25,538	25,538

TOTAL PROPERTY,PLANT & EQUIPMT	3,691,551	3,690,366

53 5100 LEGAL,LICENSE&PERMIT CST	8,006	8,006
53 5200 PENSION PAYMENTS	639,586	639,586
53 5600 ASSET & OTHER ADJUSTMENT	46,540	46,540
53 5800 OTHER ADMINISTRATIVE EXP	84,401	84,401
53 5900 OTHER EXPENSES	226,686	226,686

TOTAL OTHER EXPENSES & ADJUSTMENTS	1,005,219	1,005,219

53 6JAE EASTERN PSN ANTI-GANG NG	50,000	50,000
53 6JA4 JAIBG JUV ACCT INCEN BGO	522,100	522,100
53 6JC4 JJDP GRANT	1,124,000	1,124,000

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14900 CC and PS - General Fund

DESCRIPTION	2009-10	2010-11
53 6JD4 VAWA GRANT	550,000	550,000
53 6JJ1 BYRNE JUST ASST/NON GOV	1,493,060	1,493,060
53 6JK4 VAWA RURAL DOMEST 04/NG	461,884	461,884
53 6J05 ST AID ILLEGAL IMMIG NGO	150,000	0
53 6J21 TITLE V JPFX	28,125	28,125
53 6J66 VOCA GRANT	12,818,600	12,818,600
53 6J88 SAFE NEIGHBORHOODS-EAST	39,709	39,709
53 6J89 SAFE NEIGHBORHOODS-MIDDL	28,019	28,019
53 6J91 SAFE NEIGHBORHOODS-WEST	37,869	37,869
53 6J95 NC CRIME HST NON-GOV	100,000	100,000
53 6100 RAPE VICTIM ASSISTANCE	1,336,500	1,336,500
53 6101 VICTIM COMPENSATION	8,772,219	8,772,219
53 6890 OTHER EDUCATIONAL AWARDS	1,514,288	1,514,288
53 69AE EASTERN PSN ANTI-GANG GO	110,000	110,000
53 69AM MIDDLE PSN ANTI-GANG GOV	280,000	280,000
53 69AW WEST.PSN ANTI-GANG GOV	246,000	246,000
53 69A4 JUV ACCT BLOCK GRT 04	522,100	522,100
53 69C4 JJDP GRANT 2004	754,200	754,200
53 69D4 VAWA GRANT 04	1,633,393	1,633,393
53 69E4 HHS CHILDREN JUSTICE 04	118,706	118,706
53 69JA FOREN DNA CAP ENHCMT	88,861	88,861
53 69J1 BYRNE JUSTICE ASST GRANT	6,560,196	6,560,196
53 69J4 FOREN DNA CSWK BCKLG	1,269,094	1,269,094
53 6901 AID TO CITIES AND TOWNS	1,000,000	1,000,000
53 6910 AID TO OTHER GOV UNITS	261,294	261,294
53 6920 AID TO LOCAL UNITS	18,554,029	18,554,029
53 6921 TITLE V GRANT 04	28,125	28,125
53 6930 AID TO NC VAN	112,500	112,500
53 6951 DOJ-NC ELECTRONIC MTRNG	471,310	471,310
53 6960 MUNICIPALITY ALLOCATIONS	2,763,294	2,763,294
53 6966 VOCA 2004	5,536,500	5,536,500
53 6974 DRUG ENF GRANT 2004	37,945	37,945
53 6988 SAFE NEIGHBORHOODS-EAST	39,710	39,710
53 6989 SAFE NEIGHBORHOOD-MIDDLE	28,019	28,019
53 6991 SAFE NEIGHBORHOODS-WEST	37,869	37,869
53 6992 OTHER AIDS AND GRANTS	500	500
53 6995 NC CRIME HST IMP 04	100,000	100,000

TOTAL AID & PUBLIC ASSISTANCE	69,580,018	69,430,018

53 7112 RESERVE-FEDERAL	8,241,399	8,241,399
53 7113 RESERVE-VOCA ADMIN	199,982	199,982

TOTAL RESERVES	8,441,381	8,441,381

53 8101 TRANS TO DOA	700,000	700,000
53 8103 TRSFR TO DENR	241,425	241,425
53 8105 TRANS TO DOI	100,000	100,000
53 8108 TRANSFER TO DHHS	550,000	550,000
53 8109 TRANS TO DOT	208,396	208,396
53 8111 TRANS TO AGRIC	322,498	322,498

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14900 CC and PS - General Fund

DESCRIPTION	2009-10	2010-11
53 8113 TRSFR-GOV OFFICE	95,000	95,000
53 8116 TRANSFER TO GEN ASSEB	150,000	150,000
53 8120 TRANS TO WILDLIFE RES CO	11,000	11,000
53 8132 STATE AGENCY MATCH	19,909	19,909
53 8138 TRANS TO NC PORTS AUTH	178,250	178,250
53 8154 TRANS TO CODE 24960	6,568,088	6,568,088
53 8166 TRANS TO DOJ	1,358,721	1,358,721

TOTAL INTRAGOVERNMENTAL TRANSACTNS	10,503,287	10,503,287

TOTAL REQUIREMENTS	158,254,128	157,911,859

ESTIMATED RECEIPTS

43 2201 REIMB FROM LOCAL UNITS	1,000,000	1,000,000
43 2516 REIMBURSEMENT FROM STATE	0	233,976
43 4140 REIMBURSMTS-PARTS & LABO	5,722	5,722
43 4190 OTHER SALES AND SERVICES	971,926	972,926
43 4320 SALE OF SURPLS CARS/TRUC	116,250	116,250
43 5100 BSNS LICENSE FEES	160,034	160,034
43 5200 BINGO LICENSE FEES	75,238	75,238
43 5500 FINES,PENAL, ASSESS FEE	1,878,441	1,885,044
43 7113 INSURANCE RECOVERIES	50,000	50,000
43 7300 INDIRECT(OVERHD) COST RE	51,971	51,971
43 7990 OTHER MISC REV-PROGRAM	13,659	13,659
43 7992 IMP/PETTY CASH RE-DEPOSI	600	600
43 8108 TRANS FROM DHHS	778,336	778,336
43 8112 TRANS-FROM DENR	51,257	51,257
43 8114 TRSFR OSBM-DISASTER RSRV	124,840	124,840
43 8120 TRANSFER FROM B/C 24963	187,628	187,721
43 8122 TRANSFER FROM CODE 24962	9,269,321	9,269,321
43 8124 TRSFR FROM CODE 24960	1,786,252	1,786,252
43 8129 AGENCY OPERATING TRANSFE	1,183	1,183
43 8136 TRANS FROM LOTTERY COMMI	1,021,202	1,025,262
43 8151 TRANS FROM CODE 14900	12,396	12,396
53 88AE EASTERN PSN ANTI-GANG	160,000	160,000
53 88AM MIDDLE PSN ANTI-GANG	280,000	280,000
53 88AW WESTERN PSN ANTI-GANG	246,000	246,000
53 88H1 HSGP FY0 REVENUE	10,207,750	10,207,750
53 88H2 LOCAL GOVERNMENT SUPPORT	385,000	385,000
53 88H3 LOCAL GOVERNMENT SUPPORT	214,842	214,842
53 88H4 LOCAL GOVERNMENT SUPPORT	289,394	289,394
53 88H5 LOCAL GOVERNMENT SUPPORT	503,876	503,876
53 88H6 FFY07 PSIC	8,400,617	8,400,617
53 88J1 BYRNE JUSTICE ASST GRNT	2,731	2,731
53 8803 FEMA-FLOOD MITIG ASSTNC	40,291	40,291
53 8805 FEMA-TERR PREP-PLANNING	2,270	2,270

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14900 CC and PS - General Fund

DESCRIPTION	2009-10	2010-11
53 8809 FEMA MAP MOD MGT SUPPORT	742,946	742,946
53 8812 FLOODPLAIN MAPP-CGIA	14,240	14,240
53 8814 EMERG MGMT-LOCL UNT	3,514,216	3,514,946
53 8819 EM-FLOOD INS 83.502	236,754	236,754
53 8821 NAT GD BUREAU-ARMY	9,802,072	9,813,811
53 8822 NAT GD BUREAU-AIR 00.00	3,346,869	3,347,446
53 8826 DNA CAPACITY USDOJ 04	88,861	88,861
53 8827 FORENSIC USDOJ DNA 04	1,269,094	1,269,094
53 8831 DOJ DRUG ENFORCMNT	1,505,151	1,505,151
53 8832 DPT OF JSTCE-BJS-16-531	286,396	286,396
53 8835 DPT OF JSTCE-JJDP-16-540	2,250,992	2,250,992
53 8836 DPT OF JSTCE-VOCA	24,999,064	24,999,051
53 8837 VIOLENCE AGNST WOMEN ACT	2,487,156	2,487,156
53 8841 FED DISASTER ASSISTANCE	18,021,397	18,022,231
53 8844 VAWA-RURAL DOMESTIC VIOL	461,884	461,884
53 8845 DOJ-JJDP TITLE V	56,250	56,250
53 8851 NC ELECTRONIC MONITORING	471,310	471,310
53 8864 US DEPT OF COMMERCE	620,936	620,936
53 8875 DOJ-POLICE CORPS GRANT	721,691	721,691
53 8880 DOJ-DOMESTIC PREP PROGRA	1,136	1,136
53 8882 HOMELAND SECURITY GRANT	14,185,395	14,185,395
53 8889 DOJ-PRE-POSITION EXCESS	43,732	43,732
53 8891 HHS-CHILDRENS JST 13.643	118,706	118,706
53 8893 US DEPT TRANSPORTATION	186,827	186,827
53 8896 PROJECT SAFE NEIGHBORHOOD	211,195	211,195

TOTAL RECEIPTS	123,933,297	124,192,896

NET APPROPRIATION	34,320,831	33,718,963

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

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14900 CC and PS - General Fund

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

1110 ADMINISTRATION	42.000	41.000
1210 NATIONAL GUARD	111.750	111.750
1310 CIVIL AIR PATROL ADMIN	2.625	2.625
1320 BUTNER PUBLIC SAFETY	54.000	54.000
1330 STATE CAPITAL POLICE	78.000	78.000
1410 ALCOHOL LAW ENFORCEMENT	138.000	138.000
1510 EMERGENCY MANAGEMENT	145.250	145.250
1520 LOCAL GOVERNMENT SUPPORT	21.250	21.250
1610 VICTIM & JUSTICE SERVICE	11.000	11.000
1710 GOVERNOR'S CRIME COMM	38.000	38.000

TOTAL REQUIREMENTS	641.875	640.875

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

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14900 CC and PS - General Fund

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 1111 EPA-REG SALARIES-APPRO	20.750	19.750
53 1112 EPA-REG SALARIES-RECPT	.250	1.250
53 1141 EPA-SEC/COUNCIL OF STATE	1.000	1.000
53 1211 SPA-REG SALARIES-APPRO	162.888	158.888
53 1212 SPA-REG SALARIES-RECPT	180.987	183.987
53 1221 SPA TIME LIMITED SAL-APP	1.000	1.000
53 1222 SPA TIME LIMITED SAL-REC	60.000	60.000
53 1231 SPA LEO SAL & WAGES-APPR	182.000	182.000
53 1232 SPA LEO SAL&WAGES-RECEIP	33.000	33.000

TOTAL REQUIREMENTS	641.875	640.875

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BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

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22001 AOC-SPECIAL FUND
2055 TRIAL CT ADMINISTRATOR

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1162 SAL-TEM PRE 10/83 C SUPP	263,050	263,050
53 1512 SOCIAL SECURITY CONT-REC	20,123	20,123
53 1522 REG RETIRE CONTRIB-REC	21,413	21,413
53 1562 MED INS CONTRIB-RECPTS	24,942	24,942
53 1572 UNEMP COMP PAYMNTS TO ES	1,500	1,500
TOTAL PERSONAL SERVICES	331,028	331,028
TOTAL REQUIREMENTS	331,028	331,028
ESTIMATED RECEIPTS		
43 2205 GRANT-MECKLENBURG	331,028	331,028
TOTAL RECEIPTS	331,028	331,028
CHANGE IN FUND BALANCE	0	0

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22001 AOC-SPECIAL FUND
 2057 BJA CATAWBA DTC

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1162 SAL-TEM PRE 10/83 C SUPP	90,173	90,173
53 1512 SOCIAL SECURITY CONT-REC	6,898	6,898
53 1522 REG RETIRE CONTRIB-REC	7,340	7,340
53 1562 MED INS CONTRIB-RECPTS	8,314	8,314
TOTAL PERSONAL SERVICES	112,725	112,725
53 2199 MISC CONTRACTUAL SERVICE	32,000	32,000
53 2700 TRAVEL&OTHER EMPLOYEE EX	8,100	8,100
53 2800 COMMUNICATIONS&DATA PROC	1,400	1,400
53 2900 OTHER SERVICES	2,500	2,500
TOTAL PURCHASED SERVICES	44,000	44,000
53 3100 GENERAL ADMIN SUPPLIES	750	750
TOTAL SUPPLIES	750	750
TOTAL REQUIREMENTS	157,475	157,475
ESTIMATED RECEIPTS		
53 8803 JUSTICE PROGRAMS	157,475	157,475
TOTAL RECEIPTS	157,475	157,475
CHANGE IN FUND BALANCE	0	0

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22001 AOC-SPECIAL FUND

2090 GCC GRANTS

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1162 SAL-TEM PRE 10/83 C SUPP	607,598	607,598
53 1512 SOCIAL SECURITY CONT-REC	46,480	46,480
53 1522 REG RETIRE CONTRIB-REC	49,461	49,461
53 1562 MED INS CONTRIB-RECPTS	62,355	62,355
53 1572 UNEMP COMP PAYMNTS TO ES	35,683	35,683
TOTAL PERSONAL SERVICES	801,577	801,577
53 2185 WASTE REM/RECY SER AGREE	428	428
53 2199 MISC CONTRACTUAL SERVICE	422,546	422,546
53 2200 UTILITY/ENERGY SERV	4,640	4,640
53 2400 MAINTENANCE AGREEMENTS	2,604	2,604
53 2500 RENTALS/LEASES	24,300	24,300
53 2700 TRAVEL&OTHER EMPLOYEE EX	332,752	332,752
53 2800 COMMUNICATIONS&DATA PROC	17,772	17,772
53 2900 OTHER SERVICES	15,710	15,710
TOTAL PURCHASED SERVICES	820,752	820,752
53 3100 GENERAL ADMIN SUPPLIES	15,883	15,883
TOTAL SUPPLIES	15,883	15,883
53 4500 EQUIPMENT	27,942	27,942
53 4700 INTANGIBLE ASSETS	6,454	6,454
TOTAL PROPERTY, PLANT & EQUIPMT	34,396	34,396
53 5800 OTHER ADMIN EXPENSE	120	120
53 5900 OTHER EXPENSES	550	550
TOTAL OTHER EXPENSES & ADJUSTMENTS	670	670
TOTAL REQUIREMENTS	1,673,278	1,673,278

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22001 AOC-SPECIAL FUND
2090 GCC GRANTS

DESCRIPTION	2009-10	2010-11
ESTIMATED RECEIPTS		

43 2501 CRIME CONTROL	1,456,414	1,456,414
43 8113 TRANS FROM 2000 CASH MTC	216,864	216,864

TOTAL RECEIPTS	1,673,278	1,673,278

CHANGE IN FUND BALANCE	0	0

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22001 AOC-SPECIAL FUND
 2091 COUNTY/CITY CONTRACTS

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

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22001 AOC-SPECIAL FUND
 2094 DHHS-FEDERAL GRANTS

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 2199 MISC CONTRACTUAL SERVICE	76,442	76,442
53 2700 TRAVEL&OTHER EMPLOYEE EX	2,400	2,400

TOTAL PURCHASED SERVICES	78,842	78,842

TOTAL REQUIREMENTS	78,842	78,842

ESTIMATED RECEIPTS		

53 8802 HEALTH & HUMAN SERVICES	78,842	78,842

TOTAL RECEIPTS	78,842	78,842

CHANGE IN FUND BALANCE	0	0

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22001 AOC-SPECIAL FUND
2095 CASA GRANTS

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 2199 MISC CONTRACTUAL SERVICE	2,709	2,709
53 2500 RENTALS/LEASES	2,000	2,000
53 2800 COMMUNICATIONS&DATA PROC	434	434

TOTAL PURCHASED SERVICES	5,143	5,143

53 3100 GENERAL ADMIN SUPPLIES	857	857

TOTAL SUPPLIES	857	857

TOTAL REQUIREMENTS	6,000	6,000

ESTIMATED RECEIPTS		

43 2464 GRANT-NATL COURT CASA	6,000	6,000

TOTAL RECEIPTS	6,000	6,000

CHANGE IN FUND BALANCE	0	0

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22001 AOC-SPECIAL FUND
2100 GRANTS IN BC 22001

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1162 SAL-TEM PRE 10/83 C SUPP	3,401,066	3,401,066
53 1312 REG(N S) TEMP WAGES RECP	92,783	92,783
53 1512 SOCIAL SECURITY CONT-REC	267,281	267,281
53 1522 REG RETIRE CONTRIB-REC	274,980	274,980
53 1562 MED INS CONTRIB-RECPTS	325,289	325,289
53 1572 UNEMP COMP PAYMNTS TO ES	30,286	30,286
TOTAL PERSONAL SERVICES	4,391,685	4,391,685
53 2199 MISC CONTRACTUAL SERVICE	232,896	232,896
53 2400 MAINTENANCE AGREEMENTS	620	620
53 2500 RENTALS/LEASES	5,000	5,000
53 2700 TRAVEL&OTHER EMPLOYEE EX	225,000	225,000
53 2800 COMMUNICATIONS&DATA PROC	32,462	32,462
53 2900 OTHER SERVICES	20,400	20,400
TOTAL PURCHASED SERVICES	516,378	516,378
53 3100 GENERAL ADMIN SUPPLIES	87,198	87,198
TOTAL SUPPLIES	87,198	87,198
53 4500 EQUIPMENT	394,655	394,655
53 4600 ART,OTHER ARTIVACTS&LIT	8,350	8,350
53 4700 INTANGIBLE ASSETS	2,234	2,234
TOTAL PROPERTY,PLANT & EQUIPMT	405,239	405,239
53 5800 OTHER ADMIN EXPENSE	4,924	4,924
53 5900 OTHER EXPENSES	1,727	1,727
TOTAL OTHER EXPENSES & ADJUSTMENTS	6,651	6,651
TOTAL REQUIREMENTS	5,407,151	5,407,151

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22001 AOC-SPECIAL FUND
2100 GRANTS IN BC 22001

DESCRIPTION	2009-10	2010-11
ESTIMATED RECEIPTS		
43 2202 GRANT-DURHAM COUNTY	113,070	113,070
43 2203 GRANT - FORSYTH CO	148,612	148,612
43 2204 GRANT-GUILFORD CO	386,860	386,860
43 2205 GRANT-MECKLENBURG	508,453	508,453
43 2273 GRANT - NEW HANOVER CO	15,859	15,859
43 2274 GRANT - PENDER CO	15,859	15,859
43 2289 GRANT-UNION COUNTY	201,334	201,334
43 2328 DURHAM CITY POLICE DEPT	99,808	99,808
43 2414 CHAPEL-HILL/CARRBORO SCH	11,880	11,880
43 2415 ORANGE COUNTY SCHOOLS	11,880	11,880
43 2416 CHATHAM COUNTY SCHOOLS	11,880	11,880
43 2417 JUV CRIME PREV COUNCIL	14,029	14,029
43 2421 MOSES CONE COMM FOUND	67,425	67,425
43 2464 GRANT-NATL COURT CASA	87,583	87,583
43 2501 CRIME CONTROL	638,978	638,978
43 2502 GHSP(GOV HWY SFTY PROG)	754,845	754,845
43 2504 NC DEPT OF HLTH/HUM SER	64,317	64,317
43 8113 TRANS FROM 2000 CASH MTC	646,733	646,733
53 8802 HEALTH & HUMAN SERVICES	1,535,994	1,535,994
53 8803 JUSTICE PROGRAMS	70,254	70,254
53 8804 NHTSA(NATL HWY TFF SFTY)	1,498	1,498

TOTAL RECEIPTS	5,407,151	5,407,151

CHANGE IN FUND BALANCE	0	0

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22001 AOC-SPECIAL FUND
 2152 GUILFORD CNTY PRESCREENG

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1162 SAL-TEM PRE 10/83 C SUPP	357,142	357,142
53 1462 EPA&SPA-LONGVTY PAY-REC	4,320	4,320
53 1512 SOCIAL SECURITY CONT-REC	27,321	27,321
53 1522 REG RETIRE CONTRIB-REC	29,071	29,071
53 1562 MED INS CONTRIB-RECPTS	37,413	37,413
53 1572 UNEMP COMP PAYMNTS TO ES	13,639	13,639
TOTAL PERSONAL SERVICES	468,906	468,906
53 2300 REPAIR SERVICES	500	500
53 2700 TRAVEL&OTHER EMPLOYEE EX	6,261	6,261
53 2800 COMMUNICATIONS&DATA PROC	4,715	4,715
53 2900 OTHER SERVICES	500	500
TOTAL PURCHASED SERVICES	11,976	11,976
53 3100 GENERAL ADMIN SUPPLIES	14,840	14,840
TOTAL SUPPLIES	14,840	14,840
53 4500 EQUIPMENT	5,800	5,800
TOTAL PROPERTY, PLANT & EQUIPMT	5,800	5,800
53 5800 OTHER ADMIN EXPENSE	400	400
TOTAL OTHER EXPENSES & ADJUSTMENTS	400	400
TOTAL REQUIREMENTS	501,922	501,922
ESTIMATED RECEIPTS		
43 2204 GRANT-GUILFORD CO	501,922	501,922
TOTAL RECEIPTS	501,922	501,922
CHANGE IN FUND BALANCE	0	0

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22001 AOC-SPECIAL FUND
2200 RESERVE ACCOUNT

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 7170 RES-CONSULTATION	1,246,847	1,246,847
53 7198 RES-RESTRICTED	57,304	57,304

TOTAL RESERVES	1,304,151	1,304,151

TOTAL REQUIREMENTS	1,304,151	1,304,151

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

CHANGE IN FUND BALANCE	-1,304,151	-1,304,151

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22001 AOC-SPECIAL FUND
 2318 GAL TRAIN. ADMINISTRATIO

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1162 SAL-TEM PRE 10/83 C SUPP	26,141	26,141
53 1512 SOCIAL SECURITY CONT-REC	2,000	2,000
53 1522 REG RETIRE CONTRIB-REC	2,128	2,128
53 1562 MED INS CONTRIB-RECPTS	2,079	2,079
TOTAL PERSONAL SERVICES	32,348	32,348
53 2110 TRANSCRIPTS,REC,BRIEFS	10,025	10,025
53 2500 RENTALS/LEASES	750	750
53 2700 TRAVEL&OTHER EMPLOYEE EX	5,827	5,827
53 2900 OTHER SERVICES	300	300
TOTAL PURCHASED SERVICES	16,902	16,902
53 3100 GENERAL ADMIN SUPPLIES	1,750	1,750
TOTAL SUPPLIES	1,750	1,750
TOTAL REQUIREMENTS	51,000	51,000
ESTIMATED RECEIPTS		
43 2464 GRANT-NATL COURT CASA	51,000	51,000
TOTAL RECEIPTS	51,000	51,000
CHANGE IN FUND BALANCE	0	0

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22001 AOC-SPECIAL FUND

2423 ACCESS/VISITATION GRANT

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1162 SAL-TEM PRE 10/83 C SUPP	204,581	204,581
53 1512 SOCIAL SECURITY CONT-REC	15,650	15,650
53 1522 REG RETIRE CONTRIB-REC	16,653	16,653
53 1562 MED INS CONTRIB-RECPTS	20,785	20,785
TOTAL PERSONAL SERVICES	257,669	257,669
53 2700 TRAVEL&OTHER EMPLOYEE EX	3,100	3,100
53 2800 COMMUNICATIONS&DATA PROC	1,100	1,100
53 2900 OTHER SERVICES	500	500
TOTAL PURCHASED SERVICES	4,700	4,700
53 3100 GENERAL ADMIN SUPPLIES	500	500
TOTAL SUPPLIES	500	500
53 4600 ART,OTHER ARTIVACTS&LIT	1,000	1,000
TOTAL PROPERTY, PLANT & EQUIPMT	1,000	1,000
TOTAL REQUIREMENTS	263,869	263,869
ESTIMATED RECEIPTS		
43 2504 NC DEPT OF HLTH/HUM SER	238,869	238,869
43 8113 TRANS FROM 2000 CASH MTC	25,000	25,000
TOTAL RECEIPTS	263,869	263,869
CHANGE IN FUND BALANCE	0	0

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22001 AOC-SPECIAL FUND
 2424 Investigator Position 10

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1162 SAL-TEM PRE 10/83 C SUPP	40,720	40,720
53 1512 SOCIAL SECURITY CONT-REC	3,115	3,115
53 1522 REG RETIRE CONTRIB-REC	2,705	2,705
53 1562 MED INS CONTRIB-RECPTS	4,157	4,157
TOTAL PERSONAL SERVICES	50,697	50,697
53 2800 COMMUNICATIONS&DATA PROC	1,500	1,500
TOTAL PURCHASED SERVICES	1,500	1,500
TOTAL REQUIREMENTS	52,197	52,197
ESTIMATED RECEIPTS		
43 2301 GRANT-RALEIGH	52,197	52,197
TOTAL RECEIPTS	52,197	52,197
CHANGE IN FUND BALANCE	0	0

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22001 AOC-SPECIAL FUND
 2425 Exec Dir on Professional

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1162 SAL-TEM PRE 10/83 C SUPP	182,995	182,995
53 1512 SOCIAL SECURITY CONT-REC	13,999	13,999
53 1522 REG RETIRE CONTRIB-REC	14,896	14,896
53 1562 MED INS CONTRIB-RECPTS	8,314	8,314
TOTAL PERSONAL SERVICES	220,204	220,204
53 2184 JANITORIAL SER AGREEMENT	100	100
53 2200 UTILITY/ENERGY SERV	2,900	2,900
53 2500 RENTALS/LEASES	13,000	13,000
53 2800 COMMUNICATIONS&DATA PROC	1,280	1,280
TOTAL PURCHASED SERVICES	17,280	17,280
53 3100 GENERAL ADMIN SUPPLIES	500	500
TOTAL SUPPLIES	500	500
TOTAL REQUIREMENTS	237,984	237,984
ESTIMATED RECEIPTS		
43 2407 CHIEF JUST COM PROF RESP	237,984	237,984
TOTAL RECEIPTS	237,984	237,984
CHANGE IN FUND BALANCE	0	0

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22001 AOC-SPECIAL FUND
2613 Meck ADA

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1162 SAL-TEM PRE 10/83 C SUPP	1,009,952	1,009,952
53 1512 SOCIAL SECURITY CONT-REC	77,261	77,261
53 1522 REG RETIRE CONTRIB-REC	82,210	82,210
53 1562 MED INS CONTRIB-RECPTS	91,454	91,454
53 1572 UNEMP COMP PAYMNTS TO ES	275,813	275,813
TOTAL PERSONAL SERVICES	1,536,690	1,536,690
TOTAL REQUIREMENTS	1,536,690	1,536,690
ESTIMATED RECEIPTS		
43 2205 GRANT-MECKLENBURG	1,536,690	1,536,690
TOTAL RECEIPTS	1,536,690	1,536,690
CHANGE IN FUND BALANCE	0	0

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22001 AOC-SPECIAL FUND

2617 MECK ADA FIREARM-RELATED

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1162 SAL-TEM PRE 10/83 C SUPP	252,501	252,501
53 1512 SOCIAL SECURITY CONT-REC	19,316	19,316
53 1522 REG RETIRE CONTRIB-REC	20,554	20,554
53 1562 MED INS CONTRIB-RECPTS	16,628	16,628
53 1572 UNEMP COMP PAYMNTS TO ES	1,200	1,200
TOTAL PERSONAL SERVICES	310,199	310,199
TOTAL REQUIREMENTS	310,199	310,199
ESTIMATED RECEIPTS		
43 2205 GRANT-MECKLENBURG	310,199	310,199
TOTAL RECEIPTS	310,199	310,199
CHANGE IN FUND BALANCE	0	0

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22001 AOC-SPECIAL FUND
 2632 TEMP LEGAL ASSIST/10TH D

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1162 SAL-TEM PRE 10/83 C SUPP	28,746	28,746
53 1512 SOCIAL SECURITY CONT-REC	2,199	2,199
53 1522 REG RETIRE CONTRIB-REC	2,340	2,340
53 1562 MED INS CONTRIB-RECPTS	4,157	4,157
53 1572 UNEMP COMP PAYMNTS TO ES	300	300
TOTAL PERSONAL SERVICES	37,742	37,742
53 2700 TRAVEL&OTHER EMPLOYEE EX	688	688
TOTAL PURCHASED SERVICES	688	688
53 3100 GENERAL ADMIN SUPPLIES	2,000	2,000
TOTAL SUPPLIES	2,000	2,000
TOTAL REQUIREMENTS	40,430	40,430
ESTIMATED RECEIPTS		
43 2291 GRANT CO-WAKE	40,430	40,430
TOTAL RECEIPTS	40,430	40,430
CHANGE IN FUND BALANCE	0	0

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22001 AOC-SPECIAL FUND
2736 FORSYTH DEPUTY CLERK

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 1162 SAL-TEM PRE 10/83 C SUPP	29,966	29,966
53 1512 SOCIAL SECURITY CONT-REC	2,293	2,293
53 1522 REG RETIRE CONTRIB-REC	2,439	2,439
53 1562 MED INS CONTRIB-RECPTS	4,157	4,157

TOTAL PERSONAL SERVICES	38,855	38,855

TOTAL REQUIREMENTS	38,855	38,855

ESTIMATED RECEIPTS		

43 2203 GRANT - FORSYTH CO	38,855	38,855

TOTAL RECEIPTS	38,855	38,855

CHANGE IN FUND BALANCE	0	0

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22001 AOC-SPECIAL FUND
 2842 ADA CUMBERLAND CO

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 1312 REG(N S) TEMP WAGES RECP	45,000	45,000
53 1512 SOCIAL SECURITY CONT-REC	3,443	3,443

TOTAL PERSONAL SERVICES	48,443	48,443

TOTAL REQUIREMENTS	48,443	48,443

ESTIMATED RECEIPTS		

43 2207 GRANT-CUMBERLAND/FAYETT	48,443	48,443

TOTAL RECEIPTS	48,443	48,443

CHANGE IN FUND BALANCE	0	0

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22001 AOC-SPECIAL FUND
 2850 FORSYTH GRANT POSITIONS

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1162 SAL-TEM PRE 10/83 C SUPP	144,548	144,548
53 1512 SOCIAL SECURITY CONT-REC	11,058	11,058
53 1522 REG RETIRE CONTRIB-REC	11,766	11,766
53 1562 MED INS CONTRIB-RECPTS	16,628	16,628
53 1572 UNEMP COMP PAYMNTS TO ES	1,200	1,200
TOTAL PERSONAL SERVICES	185,200	185,200
TOTAL REQUIREMENTS	185,200	185,200
ESTIMATED RECEIPTS		
43 2203 GRANT - FORSYTH CO	185,200	185,200
TOTAL RECEIPTS	185,200	185,200
CHANGE IN FUND BALANCE	0	0

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22001 AOC-SPECIAL FUND

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

2055 TRIAL CT ADMINISTRATOR	331,028	331,028
2057 BJA CATAWBA DTC	157,475	157,475
2090 GCC GRANTS	1,673,278	1,673,278
2091 COUNTY/CITY CONTRACTS	319,043	319,043
2094 DHHS-FEDERAL GRANTS	78,842	78,842
2095 CASA GRANTS	6,000	6,000
2100 GRANTS IN BC 22001	5,407,151	5,407,151
2152 GUILFORD CNTY PRESCREENG	501,922	501,922
2200 RESERVE ACCOUNT	1,304,151	1,304,151
2318 GAL TRAIN. ADMINISTRATIO	51,000	51,000
2423 ACCESS/VISITATION GRANT	263,869	263,869
2424 Investigator Position 10	52,197	52,197
2425 Exec Dir on Professional	237,984	237,984
2613 Meck ADA	1,536,690	1,536,690
2617 MECK ADA FIREARM-RELATED	310,199	310,199
2632 TEMP LEGAL ASSIST/10TH D	40,430	40,430
2736 FORSYTH DEPUTY CLERK	38,855	38,855
2842 ADA CUMBERLAND CO	48,443	48,443
2850 FORSYTH GRANT POSITIONS	185,200	185,200

TOTAL REQUIREMENTS	12,543,757	12,543,757

ESTIMATED RECEIPTS		

2055 TRIAL CT ADMINISTRATOR	331,028	331,028
2057 BJA CATAWBA DTC	157,475	157,475
2090 GCC GRANTS	1,673,278	1,673,278
2091 COUNTY/CITY CONTRACTS	319,043	319,043
2094 DHHS-FEDERAL GRANTS	78,842	78,842
2095 CASA GRANTS	6,000	6,000
2100 GRANTS IN BC 22001	5,407,151	5,407,151
2152 GUILFORD CNTY PRESCREENG	501,922	501,922
2318 GAL TRAIN. ADMINISTRATIO	51,000	51,000
2423 ACCESS/VISITATION GRANT	263,869	263,869
2424 Investigator Position 10	52,197	52,197
2425 Exec Dir on Professional	237,984	237,984
2613 Meck ADA	1,536,690	1,536,690
2617 MECK ADA FIREARM-RELATED	310,199	310,199
2632 TEMP LEGAL ASSIST/10TH D	40,430	40,430
2736 FORSYTH DEPUTY CLERK	38,855	38,855
2842 ADA CUMBERLAND CO	48,443	48,443
2850 FORSYTH GRANT POSITIONS	185,200	185,200

TOTAL RECEIPTS	11,239,606	11,239,606

CHANGE IN FUND BALANCE	-1,304,151	-1,304,151

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22001 AOC-SPECIAL FUND

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 1162 SAL-TEM PRE 10/83 C SUPP	6,852,017	6,852,017
53 1312 REG(N S) TEMP WAGES RECP	137,783	137,783
53 1462 EPA&SPA-LONGVTY PAY-REC	4,320	4,320
53 1512 SOCIAL SECURITY CONT-REC	534,719	534,719
53 1522 REG RETIRE CONTRIB-REC	555,281	555,281
53 1562 MED INS CONTRIB-RECPTS	639,143	639,143
53 1572 UNEMP COMP PAYMNTS TO ES	359,621	359,621

TOTAL PERSONAL SERVICES	9,082,884	9,082,884

53 2110 TRANSCRIPTS,REC,BRIEFS	10,025	10,025
53 2184 JANITORIAL SER AGREEMENT	100	100
53 2185 WASTE REM/RECY SER AGREE	428	428
53 2199 MISC CONTRACTUAL SERVICE	784,593	784,593
53 2200 UTILITY/ENERGY SERV	7,540	7,540
53 2300 REPAIR SERVICES	2,398	2,398
53 2400 MAINTENANCE AGREEMENTS	3,971	3,971
53 2500 RENTALS/LEASES	45,050	45,050
53 2700 TRAVEL&OTHER EMPLOYEE EX	587,628	587,628
53 2800 COMMUNICATIONS&DATA PROC	72,445	72,445
53 2900 OTHER SERVICES	39,910	39,910

TOTAL PURCHASED SERVICES	1,554,088	1,554,088

53 3100 GENERAL ADMIN SUPPLIES	132,553	132,553

TOTAL SUPPLIES	132,553	132,553

53 4500 EQUIPMENT	443,397	443,397
53 4600 ART,OTHER ARTIVACTS&LIT	9,350	9,350
53 4700 INTANGIBLE ASSETS	8,688	8,688

TOTAL PROPERTY,PLANT & EQUIPMT	461,435	461,435

53 5800 OTHER ADMIN EXPENSE	5,444	5,444
53 5900 OTHER EXPENSES	3,202	3,202

TOTAL OTHER EXPENSES & ADJUSTMENTS	8,646	8,646

53 7170 RES-CONSULTATION	1,246,847	1,246,847
53 7198 RES-RESTRICTED	57,304	57,304

TOTAL RESERVES	1,304,151	1,304,151

TOTAL REQUIREMENTS	12,543,757	12,543,757

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22001 AOC-SPECIAL FUND

DESCRIPTION	2009-10	2010-11
ESTIMATED RECEIPTS		
43 2202 GRANT-DURHAM COUNTY	113,070	113,070
43 2203 GRANT - FORSYTH CO	372,667	372,667
43 2204 GRANT-GUILFORD CO	888,782	888,782
43 2205 GRANT-MECKLENBURG	2,772,675	2,772,675
43 2207 GRANT-CUMBERLAND/FAYETT	48,443	48,443
43 2273 GRANT - NEW HANOVER CO	15,859	15,859
43 2274 GRANT - PENDER CO	15,859	15,859
43 2289 GRANT-UNION COUNTY	201,334	201,334
43 2291 GRANT CO-WAKE	40,430	40,430
43 2301 GRANT-RALEIGH	52,197	52,197
43 2302 GRANT-GREENSBORO/HGH PT	232,738	232,738
43 2328 DURHAM CITY POLICE DEPT	99,808	99,808
43 2407 CHIEF JUST COM PROF RESP	237,984	237,984
43 2414 CHAPEL-HILL/CARRBORO SCH	11,880	11,880
43 2415 ORANGE COUNTY SCHOOLS	11,880	11,880
43 2416 CHATHAM COUNTY SCHOOLS	11,880	11,880
43 2417 JUV CRIME PREV COUNCIL	14,029	14,029
43 2421 MOSES CONE COMM FOUND	67,425	67,425
43 2464 GRANT-NATL COURT CASA	144,583	144,583
43 2501 CRIME CONTROL	2,095,392	2,095,392
43 2502 GHSP(GOV HWY SFTY PROG)	754,845	754,845
43 2504 NC DEPT OF HLTH/HUM SER	303,186	303,186
43 8113 TRANS FROM 2000 CASH MTC	888,597	888,597
53 8802 HEALTH & HUMAN SERVICES	1,614,836	1,614,836
53 8803 JUSTICE PROGRAMS	227,729	227,729
53 8804 NHTSA(NATL HWY TFF SFTY)	1,498	1,498

TOTAL RECEIPTS	11,239,606	11,239,606

CHANGE IN FUND BALANCE	-1,304,151	-1,304,151

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 22001 AOC-SPECIAL FUND

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DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

2055 TRIAL CT ADMINISTRATOR	6.000	6.000
2057 BJA CATAWBA DTC	2.000	2.000
2090 GCC GRANTS	15.000	15.000
2091 COUNTY/CITY CONTRACTS	3.000	3.000
2100 GRANTS IN BC 22001	76.250	76.250
2152 GUILFORD CNTY PRESCREENG	9.000	9.000
2318 GAL TRAIN. ADMINISTRATIO	.500	.500
2423 ACCESS/VISITATION GRANT	5.000	5.000
2424 Investigator Position 10	1.100	1.100
2425 Exec Dir on Professional	2.000	2.000
2613 Meck ADA	23.000	23.000
2617 MECK ADA FIREARM-RELATED	4.000	4.000
2632 TEMP LEGAL ASSIST/10TH D	1.000	1.000
2736 FORSYTH DEPUTY CLERK	1.000	1.000
2850 FORSYTH GRANT POSITIONS	4.000	4.000

TOTAL REQUIREMENTS	152.850	152.850

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POSITION COUNTS
SUMMARY BY ACCOUNT

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22001 AOC-SPECIAL FUND

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DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 1162 SAL-TEM PRE 10/83 C SUPP	152.850	152.850

TOTAL REQUIREMENTS	152.850	152.850

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22004 AOC-RESERVE FOR SAFE ROADS
2400 RESERVE-SAFE ROADS ACT

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 6501 AID TO COUNTIES	982,777	982,777

TOTAL AID & PUBLIC ASSISTANCE	982,777	982,777

53 8105 TRNS-BGT CODE 19991	982,777	982,777

TOTAL INTRAGOVERNMENTAL TRANSACTNS	982,777	982,777

TOTAL REQUIREMENTS	1,965,554	1,965,554

ESTIMATED RECEIPTS		

43 5200 TEN DAY LIC REVOCATN FEE	1,965,554	1,965,554

TOTAL RECEIPTS	1,965,554	1,965,554

CHANGE IN FUND BALANCE	0	0

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22004 AOC-RESERVE FOR SAFE ROADS

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

2400 RESERVE-SAFE ROADS ACT	1,965,554	1,965,554

TOTAL REQUIREMENTS	1,965,554	1,965,554

ESTIMATED RECEIPTS		

2400 RESERVE-SAFE ROADS ACT	1,965,554	1,965,554

TOTAL RECEIPTS	1,965,554	1,965,554

CHANGE IN FUND BALANCE	0	0

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22004 AOC-RESERVE FOR SAFE ROADS

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 6501 AID TO COUNTIES	982,777	982,777

TOTAL AID & PUBLIC ASSISTANCE	982,777	982,777

53 8105 TRNS-BGT CODE 19991	982,777	982,777

TOTAL INTRAGOVERNMENTAL TRANSACTNS	982,777	982,777

TOTAL REQUIREMENTS	1,965,554	1,965,554

ESTIMATED RECEIPTS		

43 5200 TEN DAY LIC REVOCATN FEE	1,965,554	1,965,554

TOTAL RECEIPTS	1,965,554	1,965,554

CHANGE IN FUND BALANCE	0	0

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22004 AOC-RESERVE FOR SAFE ROADS

DESCRIPTION

2009-10

2010-11

REQUIREMENTS

TOTAL REQUIREMENTS

.000

.000

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22004 AOC-RESERVE FOR SAFE ROADS

DESCRIPTION

2009-10

2010-11

REQUIREMENTS

TOTAL REQUIREMENTS

.000

.000

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22005 AOC-WORTHLESS CHECKS FUND
2263 COLL OF WORTHLESS CHECKS

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 4500 EQUIPMENT	104,500	104,500
53 4700 INTANGIBLE ASSETS	2,500	2,500
TOTAL PROPERTY, PLANT & EQUIPMT	107,000	107,000
53 8111 TRANSFER TO CODE 14300	1,505,000	1,505,000
TOTAL INTRAGOVERNMENTAL TRANSACTNS	1,505,000	1,505,000
TOTAL REQUIREMENTS	1,612,000	1,612,000
ESTIMATED RECEIPTS		
43 3110 INT/DIV INC INVST-PROGRM	50,000	50,000
43 5500 FINES, PENAL, ASSESS FEE	1,562,000	1,562,000
TOTAL RECEIPTS	1,612,000	1,612,000
CHANGE IN FUND BALANCE	0	0

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22005 AOC-WORTHLESS CHECKS FUND

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

2263 COLL OF WORTHLESS CHECKS	1,612,000	1,612,000

TOTAL REQUIREMENTS	1,612,000	1,612,000

ESTIMATED RECEIPTS		

2263 COLL OF WORTHLESS CHECKS	1,612,000	1,612,000

TOTAL RECEIPTS	1,612,000	1,612,000

CHANGE IN FUND BALANCE	0	0

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22005 AOC-WORTHLESS CHECKS FUND

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 4500 EQUIPMENT	104,500	104,500
53 4700 INTANGIBLE ASSETS	2,500	2,500

TOTAL PROPERTY, PLANT & EQUIPMT	107,000	107,000

53 8111 TRANSFER TO CODE 14300	1,505,000	1,505,000

TOTAL INTRAGOVERNMENTAL TRANSACTNS	1,505,000	1,505,000

TOTAL REQUIREMENTS	1,612,000	1,612,000

ESTIMATED RECEIPTS		

43 3110 INT/DIV INC INVST-PROGRM	50,000	50,000
43 5500 FINES, PENAL, ASSESS FEE	1,562,000	1,562,000

TOTAL RECEIPTS	1,612,000	1,612,000

CHANGE IN FUND BALANCE	0	0

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22005 AOC-WORTHLESS CHECKS FUND

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DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
TOTAL REQUIREMENTS	.000	.000

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22005 AOC-WORTHLESS CHECKS FUND

DESCRIPTION

2009-10

2010-11

REQUIREMENTS

TOTAL REQUIREMENTS

.000

.000

22006 COURT INFORMATION TECHNOLOGY
2006 Court Info Tech Fund

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1112 EPA-REG SALARIES-RECPT	3,049,534	3,049,534
53 1512 SOCIAL SECURITY CONT-REC	233,289	233,289
53 1522 REG RETIRE CONTRIB-REC	248,232	248,232
53 1562 MED INS CONTRIB-RECPTS	174,594	174,594
TOTAL PERSONAL SERVICES	3,705,649	3,705,649
53 2199 MISC CONTRACTUAL SERVICE	115,000	115,000
53 2400 MAINTENANCE AGREEMENTS	1,190,000	1,190,000
53 2700 TRAVEL&OTHER EMPLOYEE EX	2,000	2,000
53 2800 COMMUNICATIONS&DATA PROC	14,550	14,550
53 2900 OTHER SERVICES	1,300	1,300
TOTAL PURCHASED SERVICES	1,322,850	1,322,850
53 3100 GENERAL ADMIN SUPPLIES	1,500	1,500
TOTAL SUPPLIES	1,500	1,500
53 4400 OTHER STRUCTURES/IMPROV	407,101	407,101
53 4500 EQUIPMENT	2,111,739	2,111,739
53 4600 ART,OTHER ARTIVACTS&LIT	200,000	200,000
53 4700 INTANGIBLE ASSETS	400,150	400,150
TOTAL PROPERTY,PLANT & EQUIPMT	3,118,990	3,118,990
53 5800 OTHER ADMIN EXPENSE	250	250
TOTAL OTHER EXPENSES & ADJUSTMENTS	250	250
TOTAL REQUIREMENTS	8,149,239	8,149,239
ESTIMATED RECEIPTS		
43 3110 INT/DIV OF INVESTMENTS	300,000	300,000
43 4132 COMP S&SVC - DP SERVICES	5,849,239	5,849,239
43 8149 TRANSFER FROM 12000	2,000,000	2,000,000
TOTAL RECEIPTS	8,149,239	8,149,239
CHANGE IN FUND BALANCE	0	0

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22006 COURT INFORMATION TECHNOLOGY

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

2006 Court Info Tech Fund	8,149,239	8,149,239

TOTAL REQUIREMENTS	8,149,239	8,149,239

ESTIMATED RECEIPTS		

2006 Court Info Tech Fund	8,149,239	8,149,239

TOTAL RECEIPTS	8,149,239	8,149,239

CHANGE IN FUND BALANCE	0	0

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22006 COURT INFORMATION TECHNOLOGY

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 1112 EPA-REG SALARIES-RECPT	3,049,534	3,049,534
53 1512 SOCIAL SECURITY CONT-REC	233,289	233,289
53 1522 REG RETIRE CONTRIB-REC	248,232	248,232
53 1562 MED INS CONTRIB-RECPTS	174,594	174,594

TOTAL PERSONAL SERVICES	3,705,649	3,705,649

53 2199 MISC CONTRACTUAL SERVICE	115,000	115,000
53 2400 MAINTENANCE AGREEMENTS	1,190,000	1,190,000
53 2700 TRAVEL&OTHER EMPLOYEE EX	2,000	2,000
53 2800 COMMUNICATIONS&DATA PROC	14,550	14,550
53 2900 OTHER SERVICES	1,300	1,300

TOTAL PURCHASED SERVICES	1,322,850	1,322,850

53 3100 GENERAL ADMIN SUPPLIES	1,500	1,500

TOTAL SUPPLIES	1,500	1,500

53 4400 OTHER STRUCTURES/IMPROV	407,101	407,101
53 4500 EQUIPMENT	2,111,739	2,111,739
53 4600 ART,OTHER ARTIVACTS&LIT	200,000	200,000
53 4700 INTANGIBLE ASSETS	400,150	400,150

TOTAL PROPERTY, PLANT & EQUIPMT	3,118,990	3,118,990

53 5800 OTHER ADMIN EXPENSE	250	250

TOTAL OTHER EXPENSES & ADJUSTMENTS	250	250

TOTAL REQUIREMENTS	8,149,239	8,149,239

ESTIMATED RECEIPTS		

43 3110 INT/DIV OF INVESTMENTS	300,000	300,000
43 4132 COMP S&SVC - DP SERVICES	5,849,239	5,849,239
43 8149 TRANSFER FROM 12000	2,000,000	2,000,000

TOTAL RECEIPTS	8,149,239	8,149,239

CHANGE IN FUND BALANCE	0	0

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22006 COURT INFORMATION TECHNOLOGY

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DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

2006 Court Info Tech Fund	42.000	42.000

TOTAL REQUIREMENTS	42.000	42.000

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22006 COURT INFORMATION TECHNOLOGY

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 1112 EPA-REG SALARIES-RECPT	42.000	42.000

TOTAL REQUIREMENTS	42.000	42.000

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22007 APPELLATE COURTS PRINTING/COMP
2007 Appellate Court Spec Fnd

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1112 EPA-REG SALARIES-RECPT	248,672	248,672
53 1312 REG(N S) TEMP WAGES RECP	71,552	71,552
53 1462 EPA&SPA-LONGVTY PAY-REC	1,991	1,991
53 1512 SOCIAL SECURITY CONT-REC	24,497	24,497
53 1522 REG RETIRE CONTRIB-REC	19,471	19,471
53 1562 MED INS CONTRIB-RECPTS	20,260	20,260
TOTAL PERSONAL SERVICES	386,443	386,443
53 2140 OTHER INF TECH SERV	3,000	3,000
53 2400 MAINTENANCE AGREEMENTS	50,500	50,500
53 2800 COMMUNICATIONS&DATA PROC	20,050	20,050
TOTAL PURCHASED SERVICES	73,550	73,550
53 3100 GENERAL ADMIN SUPPLIES	17,000	17,000
TOTAL SUPPLIES	17,000	17,000
53 4500 EQUIPMENT	14,696	14,696
53 4600 ART,OTHER ARTIVACTS&LIT	100	100
53 4700 INTANGIBLE ASSETS	16,000	16,000
TOTAL PROPERTY,PLANT & EQUIPMT	30,796	30,796
53 5800 OTHER ADMIN EXPENSE	1,700	1,700
TOTAL OTHER EXPENSES & ADJUSTMENTS	1,700	1,700
TOTAL REQUIREMENTS	509,489	509,489
ESTIMATED RECEIPTS		
43 3110 INT/DIV OF INVESTMENTS	5,774	5,774
43 4310 SALE OF PUBLICATIONS	503,715	503,715
TOTAL RECEIPTS	509,489	509,489
CHANGE IN FUND BALANCE	0	0

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22007 APPELLATE COURTS PRINTING/COMP

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

2007 Appellate Court Spec Fnd	509,489	509,489

TOTAL REQUIREMENTS	509,489	509,489

ESTIMATED RECEIPTS		

2007 Appellate Court Spec Fnd	509,489	509,489

TOTAL RECEIPTS	509,489	509,489

CHANGE IN FUND BALANCE	0	0

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22007 APPELLATE COURTS PRINTING/COMP

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 1112 EPA-REG SALARIES-RECPT	248,672	248,672
53 1312 REG(N S) TEMP WAGES RECP	71,552	71,552
53 1462 EPA&SPA-LONGVTY PAY-REC	1,991	1,991
53 1512 SOCIAL SECURITY CONT-REC	24,497	24,497
53 1522 REG RETIRE CONTRIB-REC	19,471	19,471
53 1562 MED INS CONTRIB-RECPTS	20,260	20,260

TOTAL PERSONAL SERVICES	386,443	386,443

53 2140 OTHER INF TECH SERV	3,000	3,000
53 2400 MAINTENANCE AGREEMENTS	50,500	50,500
53 2800 COMMUNICATIONS&DATA PROC	20,050	20,050

TOTAL PURCHASED SERVICES	73,550	73,550

53 3100 GENERAL ADMIN SUPPLIES	17,000	17,000

TOTAL SUPPLIES	17,000	17,000

53 4500 EQUIPMENT	14,696	14,696
53 4600 ART,OTHER ARTIVACTS&LIT	100	100
53 4700 INTANGIBLE ASSETS	16,000	16,000

TOTAL PROPERTY, PLANT & EQUIPMT	30,796	30,796

53 5800 OTHER ADMIN EXPENSE	1,700	1,700

TOTAL OTHER EXPENSES & ADJUSTMENTS	1,700	1,700

TOTAL REQUIREMENTS	509,489	509,489

ESTIMATED RECEIPTS		

43 3110 INT/DIV OF INVESTMENTS	5,774	5,774
43 4310 SALE OF PUBLICATIONS	503,715	503,715

TOTAL RECEIPTS	509,489	509,489

CHANGE IN FUND BALANCE	0	0

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

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22007 APPELLATE COURTS PRINTING/COMP

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

2007 Appellate Court Spec Fnd	4.750	4.750

TOTAL REQUIREMENTS	4.750	4.750

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

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POSITION COUNTS

SUMMARY BY ACCOUNT

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22007 APPELLATE COURTS PRINTING/COMP

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 1112 EPA-REG SALARIES-RECPT	4.750	4.750

TOTAL REQUIREMENTS	4.750	4.750

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

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22008 AOC-SPECIAL REVENUE-GF
2197 BLOODBORNE PATHOGENS

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 2132 OTHER PROVIDED MED SER	14,515	14,515
TOTAL PURCHASED SERVICES	14,515	14,515
TOTAL REQUIREMENTS	14,515	14,515
ESTIMATED RECEIPTS		
43 8110 TRANS-12000 BLOODBORNE	14,515	14,515
TOTAL RECEIPTS	14,515	14,515
CHANGE IN FUND BALANCE	0	0

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22008 AOC-SPECIAL REVENUE-GF

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

2197 BLOODBORNE PATHOGENS	14,515	14,515

TOTAL REQUIREMENTS	14,515	14,515

ESTIMATED RECEIPTS		

2197 BLOODBORNE PATHOGENS	14,515	14,515

TOTAL RECEIPTS	14,515	14,515

CHANGE IN FUND BALANCE	0	0

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22008 AOC-SPECIAL REVENUE-GF

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 2132 OTHER PROVIDED MED SER	14,515	14,515

TOTAL PURCHASED SERVICES	14,515	14,515

TOTAL REQUIREMENTS	14,515	14,515

ESTIMATED RECEIPTS		

43 8110 TRANS-12000 BLOODBORNE	14,515	14,515

TOTAL RECEIPTS	14,515	14,515

CHANGE IN FUND BALANCE	0	0

OFFICE OF STATE BUDGET AND MANAGEMENT
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22008 AOC-SPECIAL REVENUE-GF

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DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

TOTAL REQUIREMENTS	.000	.000

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POSITION COUNTS
SUMMARY BY ACCOUNT

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22008 AOC-SPECIAL REVENUE-GF

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DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

TOTAL REQUIREMENTS	.000	.000

23600 JUSTICE-SPECIAL
 2104 SMITHFIELD FOODS

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1222 SPA TIME LIMITED SAL-REC	191,834	191,834
53 1512 SOCIAL SEC CONTRIB-RECPT	14,675	14,675
53 1522 REG RETIRE CONTRIB-RECPT	15,615	15,615
53 1562 MED INS CONTRIB-RECPTS	12,150	12,150
TOTAL PERSONAL SERVICES	234,274	234,274
53 2400 MAINTENANCE AGREEMENT	1,227	1,227
53 2700 TRAVEL&OTHER EMPLOYEE EX	500	500
TOTAL PURCHASED SERVICES	1,727	1,727
53 3100 GENERAL ADMIN SUPPLIES	238	238
TOTAL SUPPLIES	238	238
53 4500 EQUIPMENT	5,119	5,119
53 4700 INTANGIBLE ASSETS	182	182
TOTAL PROPERTY, PLANT & EQUIPMT	5,301	5,301
53 5800 OTHER ADMINISTRATIVE EXP	137	137
TOTAL OTHER EXPENSES & ADJUSTMENTS	137	137
TOTAL REQUIREMENTS	241,677	241,677
ESTIMATED RECEIPTS		
43 2411 PRIVATE GRANT	241,677	241,677
TOTAL RECEIPTS	241,677	241,677
CHANGE IN FUND BALANCE	0	0

3600

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23600 JUSTICE-SPECIAL
2140 CONSUMER PROTECTION REST

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 8110 TRANS TO CODE 13600	1,333,242	1,333,242

TOTAL INTRAGOVERNMENTAL TRANSACTNS	1,333,242	1,333,242

TOTAL REQUIREMENTS	1,333,242	1,333,242

ESTIMATED RECEIPTS		

43 5500 FINES,PENAL, ASSESS FEE	1,333,242	1,333,242

TOTAL RECEIPTS	1,333,242	1,333,242

CHANGE IN FUND BALANCE	0	0

3600

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23600 JUSTICE-SPECIAL

2313 Spec Fund Exp Oversight

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	68,971	68,971
53 1222 SPA TIME LIMITED SAL-REC	25,500	25,500
53 1512 SOCIAL SEC CONTRIB-RECPT	11,817	11,817
53 1522 REG RETIRE CONTRIB-RECPT	7,188	7,188
53 1562 MED INS CONTRIB-RECPTS	14,287	14,287
TOTAL PERSONAL SERVICES	127,763	127,763
53 4500 EQUIPMENT	5,483	5,483
TOTAL PROPERTY, PLANT & EQUIPMT	5,483	5,483
53 5800 OTHER ADMINISTRATIVE EXP	210	210
TOTAL OTHER EXPENSES & ADJUSTMENTS	210	210
TOTAL REQUIREMENTS	133,456	133,456
ESTIMATED RECEIPTS		
43 8105 TRANSFER FROM 23600-2350	30,047	30,047
43 8106 TRANSFER FROM 23600-2540	14,267	14,267
43 8115 SPECIAL FUND GRANT	2,659	2,659
43 8118 SPECIAL FUND GRANT	3,000	3,000
43 8125 TRANSFER FROM 2200	53,356	53,356
43 8128 TRANSFER 23600-2450	2,369	2,369
43 8129 TRANSFER FROM 23600-2453	4,499	4,499
43 8130 TRANSFER FROM 2300-2454	3,799	3,799
43 8131 TRANSFER FROM 23600-2455	1,438	1,438
43 8132 TRANSFER FROM 23601-2857	2,271	2,271
43 8133 TRANSFER FROM 23600-2300	1,495	1,495
43 8134 TRANSFER FROM 23600-2200	3,049	3,049
43 8135 TRANSFERS FROM 23600-2140	10,659	10,659
TOTAL RECEIPTS	132,908	132,908
CHANGE IN FUND BALANCE	-548	-548

3600

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23600 JUSTICE-SPECIAL
2600 RESERVE ACCOUNT

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 7102 RESERVE CONSULATION	12,491,759	12,491,759

TOTAL RESERVES	12,491,759	12,491,759

TOTAL REQUIREMENTS	12,491,759	12,491,759

ESTIMATED RECEIPTS		

43 8150 RESERVE TRANSFERS	12,492,307	12,492,307

TOTAL RECEIPTS	12,492,307	12,492,307

CHANGE IN FUND BALANCE	548	548

3600

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23600 JUSTICE-SPECIAL

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

2104 SMITHFIELD FOODS	241,677	241,677
2140 CONSUMER PROTECTION REST	1,333,242	1,333,242
2313 Spec Fund Exp Oversight	133,456	133,456
2600 RESERVE ACCOUNT	12,491,759	12,491,759

TOTAL REQUIREMENTS	14,200,134	14,200,134

ESTIMATED RECEIPTS		

2104 SMITHFIELD FOODS	241,677	241,677
2140 CONSUMER PROTECTION REST	1,333,242	1,333,242
2313 Spec Fund Exp Oversight	132,908	132,908
2600 RESERVE ACCOUNT	12,492,307	12,492,307

TOTAL RECEIPTS	14,200,134	14,200,134

CHANGE IN FUND BALANCE	0	0

3600

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23600 JUSTICE-SPECIAL

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 1212 SPA-REG SALARIES-RECPT	68,971	68,971
53 1222 SPA TIME LIMITED SAL-REC	217,334	217,334
53 1512 SOCIAL SEC CONTRIB-RECPT	26,492	26,492
53 1522 REG RETIRE CONTRIB-RECPT	22,803	22,803
53 1562 MED INS CONTRIB-RECPTS	26,437	26,437

TOTAL PERSONAL SERVICES	362,037	362,037

53 2400 MAINTENANCE AGREEMENT	1,227	1,227
53 2700 TRAVEL&OTHER EMPLOYEE EX	500	500

TOTAL PURCHASED SERVICES	1,727	1,727

53 3100 GENERAL ADMIN SUPPLIES	238	238

TOTAL SUPPLIES	238	238

53 4500 EQUIPMENT	10,602	10,602
53 4700 INTANGIBLE ASSETS	182	182

TOTAL PROPERTY, PLANT & EQUIPMT	10,784	10,784

53 5800 OTHER ADMINISTRATIVE EXP	347	347

TOTAL OTHER EXPENSES & ADJUSTMENTS	347	347

53 7102 RESERVE CONSULATION	12,491,759	12,491,759

TOTAL RESERVES	12,491,759	12,491,759

53 8110 TRANS TO CODE 13600	1,333,242	1,333,242

TOTAL INTRAGOVERNMENTAL TRANSACTNS	1,333,242	1,333,242

TOTAL REQUIREMENTS	14,200,134	14,200,134

3600

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23600 JUSTICE-SPECIAL

DESCRIPTION	2009-10	2010-11
ESTIMATED RECEIPTS		
43 2411 PRIVATE GRANT	241,677	241,677
43 5500 FINES,PENAL, ASSESS FEE	1,333,242	1,333,242
43 8105 TRANSFER FROM 23600-2350	30,047	30,047
43 8106 TRANSFER FROM 23600-2540	14,267	14,267
43 8115 SPECIAL FUND GRANT	2,659	2,659
43 8118 SPECIAL FUND GRANT	3,000	3,000
43 8125 TRANSFER FROM 2200	53,356	53,356
43 8128 TRANSFER 23600-2450	2,369	2,369
43 8129 TRANSFER FROM 23600-2453	4,499	4,499
43 8130 TRANSFER FROM 2300-2454	3,799	3,799
43 8131 TRANSFER FROM 23600-2455	1,438	1,438
43 8132 TRANSFER FROM 23601-2857	2,271	2,271
43 8133 TRANSFER FROM 23600-2300	1,495	1,495
43 8134 TRANSFER FROM 23600-2200	3,049	3,049
43 8135 TRANSFERS FROM 23600-2140	10,659	10,659
43 8150 RESERVE TRANSFERS	12,492,307	12,492,307

TOTAL RECEIPTS	14,200,134	14,200,134

CHANGE IN FUND BALANCE	0	0

BUDGET PREPARATION SYSTEM

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23600 JUSTICE-SPECIAL

DESCRIPTION

2009-10

2010-11

REQUIREMENTS

2104 SMITHFIELD FOODS

3.000

3.000

2313 Spec Fund Exp Oversight

4.000

4.000

TOTAL REQUIREMENTS

7.000

7.000

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

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23600 JUSTICE-SPECIAL

DESCRIPTION

2009-10

2010-11

REQUIREMENTS

DESCRIPTION	2009-10	2010-11

53 1212 SPA-REG SALARIES-RECPT	3.000	3.000
53 1222 SPA TIME LIMITED SAL-REC	4.000	4.000

TOTAL REQUIREMENTS	7.000	7.000

23601 DOJ - SPECIAL/RECURRING
 2801 SBI MARIJUANA ERADICATIO

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1412 OT PAY - RECEIPTS	6,000	6,000
TOTAL PERSONAL SERVICES	6,000	6,000
53 2700 TRAVEL&OTHER EMPLOYEE EX	3,067	3,067
53 2800 COMMUNICATION&DATA PROC	2,587	2,587
TOTAL PURCHASED SERVICES	5,654	5,654
53 3100 GENERAL ADMIN SUPPLIES	43,795	43,795
53 3500 CLOTHING & RECREATNL SUP	20,190	20,190
TOTAL SUPPLIES	63,985	63,985
53 4500 EQUIPMENT	27,800	27,800
TOTAL PROPERTY, PLANT & EQUIPMT	27,800	27,800
53 5900 OTHER EXPENSES	108,818	108,818
TOTAL OTHER EXPENSES & ADJUSTMENTS	108,818	108,818
TOTAL REQUIREMENTS	212,257	212,257
ESTIMATED RECEIPTS		
53 8833 USDOJ REC FR 3338	30,984	30,984
53 8838 TRANSFER FROM 33600-3801	181,273	181,273
TOTAL RECEIPTS	212,257	212,257
CHANGE IN FUND BALANCE	0	0

3600

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23601 DOJ - SPECIAL/RECURRING
2850 PRIVATE PROTECTIVE SERVI

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	849,562	849,562
53 1312 SALARIES-TEMPORARY-RECEI	68,743	68,743
53 1412 OT PAY - RECEIPTS	7,857	7,857
53 1422 HOLIDAY PAY - RECEIPTS	101	101
53 1462 EPA&SPA-LONGVTY PAY-REC	9,959	9,959
53 1512 SOCIAL SEC CONTRIB-RECPT	69,357	69,357
53 1522 REG RETIRE CONTRIB-RECPT	73,618	73,618
53 1562 MED INS CONTRIB-RECPTS	108,082	108,082
53 1651 COMPENS TO BD MEMBER	24,200	24,200
TOTAL PERSONAL SERVICES	1,211,479	1,211,479
53 2110 LEGAL SERVICES	116,305	116,305
53 2170 ADMIN SERVICES	35,889	35,889
53 2184 JANITORIAL SER AGREEMENT	3,344	3,344
53 2185 WASTE REM/RECY SER AGRE	84	84
53 2200 UTILITY/ENERGY SERVICES	6,535	6,535
53 2300 REPAIR SERVICES	50	50
53 2400 MAINTENANCE AGREEMENT	350	350
53 2500 RENTALS/LEASES	158,715	158,715
53 2700 TRAVEL&OTHER EMPLOYEE EX	56,791	56,791
53 2800 COMMUNICATION&DATA PROC	98,130	98,130
53 2900 OTHER SERVICES	11,105	11,105
TOTAL PURCHASED SERVICES	487,298	487,298
53 3100 GENERAL ADMIN SUPPLIES	29,176	29,176
53 3200 FACILITY & HARDWARE SUPP	519	519
53 3300 VEHICLE/EQUIP OPER SUPPL	65	65
53 3900 OTHER MATERIALS & SUPP	2,878	2,878
TOTAL SUPPLIES	32,638	32,638
53 4500 EQUIPMENT	13,038	13,038
53 4600 ART,OTHER ARTIFACTS&LIT	56	56
53 4700 INTANGIBLE ASSETS	193	193
TOTAL PROPERTY,PLANT & EQUIPMT	13,287	13,287
53 5100 LEGAL,LICENSE&PERMIT CST	20	20
53 5600 ASSET & OTHER ADJUSTMENT	5	5
53 5800 OTHER ADMINISTRATIVE EXP	3,428	3,428
53 5900 OTHER EXPENSES	1,071	1,071
TOTAL OTHER EXPENSES & ADJUSTMENTS	4,524	4,524
53 8030 FINE/PENALTY/FORFEIT-TRA	20,463	20,463
53 8105 TRANSFER TO 23600-2313	35,299	35,299
TOTAL INTRAGOVERNMENTAL TRANSACTNS	55,762	55,762

3600

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23601 DOJ - SPECIAL/RECURRING
2850 PRIVATE PROTECTIVE SERVI

DESCRIPTION	2009-10	2010-11

TOTAL REQUIREMENTS	1,804,988	1,804,988

ESTIMATED RECEIPTS		

43 4310 SALE OF PUBLICATIONS	432	432
43 5100 LICENSES-PROTECTIVE SERV	1,475,278	1,475,278
43 5200 FIREARMS PERMIT FEE	160,000	160,000
43 5300 INSTRUCTOR'S CERTIFICATE	9,155	9,155
43 5500 FINES,PENAL, ASSESS FEE	192,500	192,500
43 5800 TUITION & FEES	15,000	15,000
43 7994 RETURNED CHECK FEE	375	375

TOTAL RECEIPTS	1,852,740	1,852,740

CHANGE IN FUND BALANCE	47,752	47,752

3600

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23601 DOJ - SPECIAL/RECURRING
2853 ISAAC (GCC) CLO 12/08

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 2700 TRAVEL&OTHER EMPLOYEE EX	8,000	8,000
53 2900 OTHER SERVICES	2,000	2,000
TOTAL PURCHASED SERVICES	10,000	10,000
53 3100 GENERAL ADMIN SUPPLIES	22,000	22,000
53 3900 OTHER MATERIALS & SUPP	11,000	11,000
TOTAL SUPPLIES	33,000	33,000
53 8105 TRANSFER TO 23600-2313	3,304	3,304
TOTAL INTRAGOVERNMENTAL TRANSACTNS	3,304	3,304
TOTAL REQUIREMENTS	46,304	46,304
ESTIMATED RECEIPTS		
43 2511 TRANSFER FROM CCPS	34,728	34,728
43 8123 TRANSFER FROM 23606-2316	11,576	11,576
TOTAL RECEIPTS	46,304	46,304
CHANGE IN FUND BALANCE	0	0

3600

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23601 DOJ - SPECIAL/RECURRING
2899 JUSTICE ACADEMY BOOKSTOR

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	51,244	51,244
53 1462 EPA&SPA-LONGVTY PAY-REC	381	381
53 1512 SOCIAL SEC CONTRIB-RECPT	3,921	3,921
53 1522 REG RETIRE CONTRIB-RECPT	3,659	3,659
53 1562 MED INS CONTRIB-RECPTS	7,708	7,708
TOTAL PERSONAL SERVICES	66,913	66,913
53 2140 SYS IMPLEMENT/INTERGRATI	3,268	3,268
53 2500 RENTALS/LEASES	68,805	68,805
53 2800 COMMUNICATION&DATA PROC	25,000	25,000
TOTAL PURCHASED SERVICES	97,073	97,073
53 3100 GENERAL ADMIN SUPPLIES	9,592	9,592
53 3800 PURCHASES FOR RESALE	504,897	504,897
53 3900 OTHER MATERIALS & SUPP	100	100
TOTAL SUPPLIES	514,589	514,589
53 4500 EQUIPMENT	17,924	17,924
TOTAL PROPERTY, PLANT & EQUIPMT	17,924	17,924
53 5800 OTHER ADMINISTRATIVE EXP	3,374	3,374
53 5900 OTHER EXPENSES	400	400
TOTAL OTHER EXPENSES & ADJUSTMENTS	3,774	3,774
53 8105 TRANSFER TO 23600-2313	13,615	13,615
TOTAL INTRAGOVERNMENTAL TRANSACTNS	13,615	13,615
TOTAL REQUIREMENTS	713,888	713,888

3600

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23601 DOJ - SPECIAL/RECURRING
2899 JUSTICE ACADEMY BOOKSTOR

DESCRIPTION	2009-10	2010-11
ESTIMATED RECEIPTS		

43 4310 SALE OF PUBLICATIONS	668,888	668,888
43 4390 OTH SALES OF GDS OR PUBL	45,000	45,000

TOTAL RECEIPTS	713,888	713,888

CHANGE IN FUND BALANCE	0	0

3600

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23601 DOJ - SPECIAL/RECURRING

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

2801 SBI MARIJUANA ERADICATIO	212,257	212,257
2850 PRIVATE PROTECTIVE SERVI	1,804,988	1,804,988
2853 ISAAC (GCC) CLO 12/08	46,304	46,304
2899 JUSTICE ACADEMY BOOKSTOR	713,888	713,888

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

ESTIMATED RECEIPTS		

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

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

CHANGE IN FUND BALANCE	47,752	47,752

3600

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23601 DOJ - SPECIAL/RECURRING

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	900,806	900,806
53 1312 SALARIES-TEMPORARY-RECEI	68,743	68,743
53 1412 OT PAY - RECEIPTS	13,857	13,857
53 1422 HOLIDAY PAY - RECEIPTS	101	101
53 1462 EPA&SPA-LONGVTY PAY-REC	10,340	10,340
53 1512 SOCIAL SEC CONTRIB-RECPT	73,278	73,278
53 1522 REG RETIRE CONTRIB-RECPT	77,277	77,277
53 1562 MED INS CONTRIB-RECPTS	115,790	115,790
53 1651 COMPENS TO BD MEMBER	24,200	24,200

TOTAL PERSONAL SERVICES	1,284,392	1,284,392

53 2110 LEGAL SERVICES	116,305	116,305
53 2140 SYS IMPLEMENT/INTERGRATI	3,268	3,268
53 2170 ADMIN SERVICES	35,889	35,889
53 2184 JANITORIAL SER AGREEMENT	3,344	3,344
53 2185 WASTE REM/RECY SER AGRE	84	84
53 2200 UTILITY/ENERGY SERVICES	6,535	6,535
53 2300 REPAIR SERVICES	50	50
53 2400 MAINTENANCE AGREEMENT	350	350
53 2500 RENTALS/LEASES	227,520	227,520
53 2700 TRAVEL&OTHER EMPLOYEE EX	67,858	67,858
53 2800 COMMUNICATION&DATA PROC	125,717	125,717
53 2900 OTHER SERVICES	13,105	13,105

TOTAL PURCHASED SERVICES	600,025	600,025

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

TOTAL SUPPLIES	644,212	644,212

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

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

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

TOTAL OTHER EXPENSES & ADJUSTMENTS	117,116	117,116

3600

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23601 DOJ - SPECIAL/RECURRING

DESCRIPTION	2009-10	2010-11
53 8030 FINE/PENALTY/FORFEIT-TRA	20,463	20,463
53 8105 TRANSFER TO 23600-2313	52,218	52,218

TOTAL INTRAGOVERNMENTAL TRANSACTNS	72,681	72,681

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

ESTIMATED RECEIPTS

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

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

CHANGE IN FUND BALANCE	47,752	47,752

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23601 DOJ - SPECIAL/RECURRING

DESCRIPTION

2009-10

2010-11

REQUIREMENTS

DESCRIPTION	2009-10	2010-11

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

TOTAL REQUIREMENTS	26.000	26.000

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23601 DOJ - SPECIAL/RECURRING

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 1212 SPA-REG SALARIES-RECPT	26.000	26.000

TOTAL REQUIREMENTS	26.000	26.000

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23606 JUSTICE-SEIZED & FORFEIT ASSET
260A RESERVE ACCOUNT

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 7102 RESERVE CONSULATION	1,499,308	1,499,308
TOTAL RESERVES	1,499,308	1,499,308
TOTAL REQUIREMENTS	1,499,308	1,499,308
ESTIMATED RECEIPTS		
43 8150 RESERVE TRANSFERS	1,499,308	1,499,308
TOTAL RECEIPTS	1,499,308	1,499,308
CHANGE IN FUND BALANCE	0	0

3600

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23606 JUSTICE-SEIZED & FORFEIT ASSET

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

260A RESERVE ACCOUNT	1,499,308	1,499,308

TOTAL REQUIREMENTS	1,499,308	1,499,308

ESTIMATED RECEIPTS		

260A RESERVE ACCOUNT	1,499,308	1,499,308

TOTAL RECEIPTS	1,499,308	1,499,308

CHANGE IN FUND BALANCE	0	0

3600

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23606 JUSTICE-SEIZED & FORFEIT ASSET

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 7102 RESERVE CONSULATION	1,499,308	1,499,308

TOTAL RESERVES	1,499,308	1,499,308

TOTAL REQUIREMENTS	1,499,308	1,499,308

ESTIMATED RECEIPTS		

43 8150 RESERVE TRANSFERS	1,499,308	1,499,308

TOTAL RECEIPTS	1,499,308	1,499,308

CHANGE IN FUND BALANCE	0	0

3600

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23606 JUSTICE-SEIZED & FORFEIT ASSET

DESCRIPTION

2009-10

2010-11

REQUIREMENTS

TOTAL REQUIREMENTS

.000

.000

BUDGET PREPARATION SYSTEM

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23606 JUSTICE-SEIZED & FORFEIT ASSET

DESCRIPTION

2009-10

2010-11

REQUIREMENTS

TOTAL REQUIREMENTS

.000

.000

BI233

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24060 JJ & DP - SPECIAL
2220 Vending Operations

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 3900 OTHER MATERIALS & SUPP	591	591

TOTAL SUPPLIES	591	591

53 5800 OTHER ADMIN EXPENSES	1,758	1,758

TOTAL OTHER EXPENSES & ADJUSTMENTS	1,758	1,758

TOTAL REQUIREMENTS	2,349	2,349

ESTIMATED RECEIPTS		

43 4150 FOOD & VENDING SVC	2,349	2,349

TOTAL RECEIPTS	2,349	2,349

CHANGE IN FUND BALANCE	0	0

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24060 JJ & DP - SPECIAL
2230 Instit. Education Grants

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1212 SAL & WAGES-RECEIPTS	169,500	169,500
53 1252 SPA-TEACH SALARIES-RECPT	265,000	265,000
53 1255 SPA TEACHING SUPP-RECEIP	18,609	18,609
53 1462 EPA&SPA-LONGVTY PAY-REC	8,228	8,228
53 1512 SOCIAL SEC.CONTRIB-RECPT	34,000	34,000
53 1522 REG RETIRE CONTR-RECEIPT	38,000	38,000
53 1562 MED INS CONTRIB-RECPTS	43,700	43,700
53 1631 WRKER COMP-MED PAYMENTS	27	27
53 1632 WRKER COMP-TEMP DIS PAYM	1,676	1,676
53 1639 OTHER WORKERS COMP COST	160	160
TOTAL PERSONAL SERVICES	578,900	578,900
53 2199 MISC CONTRACTUAL SERVICE	485,200	485,200
53 2400 MAINTENANCE AGREEMENTS	229	229
53 2500 RENTALS/LEASES	1,215	1,215
53 2700 TRAVEL & OTHER EMPL EXP	19,417	19,417
53 2800 TELEPHONE/TELECOMN SERV	2,288	2,288
53 2900 OTHER SERVICES	13,154	13,154
TOTAL PURCHASED SERVICES	521,503	521,503
53 3100 GENERAL ADMIN SUPPLIES	2,500	2,500
53 3400 FOOL/DIETARY SUPPLIES	4,000	4,000
53 3700 RESEARCH/EDUCATION SUPPL	183,544	183,544
TOTAL SUPPLIES	190,044	190,044
53 4500 EQUIPMENT	11,000	11,000
53 4600 ART/ARTIFACTS/LITERATURE	14,867	14,867
53 4700 INTANGIBLE ASSETS	11,421	11,421
TOTAL PROPERTY, PLANT & EQUIPMT	37,288	37,288
53 5800 OTHER ADMIN EXPENSES	68,129	68,129
TOTAL OTHER EXPENSES & ADJUSTMENTS	68,129	68,129
TOTAL REQUIREMENTS	1,395,864	1,395,864

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24060 JJ & DP - SPECIAL
2230 Instit. Education Grants

DESCRIPTION	2009-10	2010-11
ESTIMATED RECEIPTS		

43 2530 DPI EDUCATION GRANTS	1,072,658	1,072,658

TOTAL RECEIPTS	1,072,658	1,072,658

CHANGE IN FUND BALANCE	-323,206	-323,206

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24060 JJ & DP - SPECIAL
2231 Carl Perkins Funds

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 2700 TRAVEL & OTHER EMPL EXP	3,404	3,404
53 2900 OTHER SERVICES	400	400
TOTAL PURCHASED SERVICES	3,804	3,804
53 3100 GENERAL ADMIN SUPPLIES	841	841
53 3200 FACILITY/HARDWARE SUPPLY	419	419
53 3700 RESEARCH/EDUCATION SUPPL	7,050	7,050
TOTAL SUPPLIES	8,310	8,310
53 4500 EQUIPMENT	18,249	18,249
53 4700 INTANGIBLE ASSETS	1,756	1,756
TOTAL PROPERTY, PLANT & EQUIPMT	20,005	20,005
53 5800 OTHER ADMIN EXPENSES	160	160
TOTAL OTHER EXPENSES & ADJUSTMENTS	160	160
TOTAL REQUIREMENTS	32,279	32,279
ESTIMATED RECEIPTS		
43 2530 DPI EDUCATION GRANTS	32,279	32,279
TOTAL RECEIPTS	32,279	32,279
CHANGE IN FUND BALANCE	0	0

4060

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24060 JJ & DP - SPECIAL
2240 CC&PS Gov-Crim Comm

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1212 SAL & WAGES-RECEIPTS	44,648	44,648
53 1222 SPA-TIME LTD.SAL.-RECPT.	0	0
53 1512 SOCIAL SEC.CONTRIB-RECPT	3,417	3,417
53 1522 REG RETIRE CONTR-RECEIPT	3,635	3,635
53 1562 MED INS CONTRIB-RECPTS	5,552	5,552
TOTAL PERSONAL SERVICES	57,252	57,252
53 2700 TRAVEL & OTHER EMPL EXP	3,717	3,717
53 2800 TELEPHONE/TELECOMN SERV	900	900
TOTAL PURCHASED SERVICES	4,617	4,617
53 3100 GENERAL ADMIN SUPPLIES	3,351	3,351
TOTAL SUPPLIES	3,351	3,351
53 5800 OTHER ADMIN EXPENSES	1,125	1,125
TOTAL OTHER EXPENSES & ADJUSTMENTS	1,125	1,125
TOTAL REQUIREMENTS	66,345	66,345
ESTIMATED RECEIPTS		
43 2540 CRIME CONTROL & PUBLIC S	66,345	66,345
TOTAL RECEIPTS	66,345	66,345
CHANGE IN FUND BALANCE	0	0

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24060 JJ & DP - SPECIAL
2250 Job Training Partnership

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1212 SAL & WAGES-RECEIPTS	34,946	34,946
53 1352 STUDENT TEMP WAGES	4,947	4,947
53 1462 EPA&SPA-LONGVTY PAY-REC	786	786
53 1512 SOCIAL SEC.CONTRIB-RECPT	2,674	2,674
53 1522 REG RETIRE CONTR-RECEIPT	2,737	2,737
53 1562 MED INS CONTRIB-RECPTS	4,052	4,052
TOTAL PERSONAL SERVICES	50,142	50,142
53 2700 TRAVEL & OTHER EMPL EXP	437	437
53 2800 TELEPHONE/TELECOMN SERV	1,478	1,478
53 2900 OTHER SERVICES	422	422
TOTAL PURCHASED SERVICES	2,337	2,337
53 5600 ASSET/OTHER ADJUSTMENTS	8,378	8,378
53 5800 OTHER ADMIN EXPENSES	219	219
TOTAL OTHER EXPENSES & ADJUSTMENTS	8,597	8,597
TOTAL REQUIREMENTS	61,076	61,076
ESTIMATED RECEIPTS		
43 2301 JTPA NEUSE RIVER COG	52,698	52,698
43 7300 INDIRECT(OVERHD) COST RE	8,378	8,378
TOTAL RECEIPTS	61,076	61,076
CHANGE IN FUND BALANCE	0	0

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24060 JJ & DP - SPECIAL
2281 ST Welfare-Camp Woodson

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 3400 FOOL/DIETARY SUPPLIES	292	292

TOTAL SUPPLIES	292	292

TOTAL REQUIREMENTS	292	292

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

CHANGE IN FUND BALANCE	-292	-292

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24060 JJ & DP - SPECIAL
2282 Student Welfare-SJS

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 3700 RESEARCH/EDUCATION SUPPL	92	92

TOTAL SUPPLIES	92	92

53 5800 OTHER ADMIN EXPENSES	308	308
53 5900 OTHER EXPENSES	830	830

TOTAL OTHER EXPENSES & ADJUSTMENTS	1,138	1,138

TOTAL REQUIREMENTS	1,230	1,230

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

CHANGE IN FUND BALANCE	-1,230	-1,230

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24060 JJ & DP - SPECIAL
2283 Student Welfare-SM

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 3400 FOOL/DIETARY SUPPLIES	2,494	2,494
53 3900 OTHER MATERIALS & SUPP	2,343	2,343

TOTAL SUPPLIES	4,837	4,837

53 5900 OTHER EXPENSES	116	116

TOTAL OTHER EXPENSES & ADJUSTMENTS	116	116

TOTAL REQUIREMENTS	4,953	4,953

ESTIMATED RECEIPTS		

43 6200 PRIVATE DONATIONS & GIFT	290	290

TOTAL RECEIPTS	290	290

CHANGE IN FUND BALANCE	-4,663	-4,663

4060

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24060 JJ & DP - SPECIAL
2284 SJS: 4-H Club

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 3900 OTHER MATERIALS & SUPP	64	64

TOTAL SUPPLIES	64	64

TOTAL REQUIREMENTS	64	64

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

CHANGE IN FUND BALANCE	-64	-64

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24060 JJ & DP - SPECIAL
2286 Student Welfare-Dobbs

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 3400 FOOL/DIETARY SUPPLIES	5,000	5,000
53 3900 OTHER MATERIALS & SUPP	1,153	1,153

TOTAL SUPPLIES	6,153	6,153

53 5800 OTHER ADMIN EXPENSES	6,423	6,423

TOTAL OTHER EXPENSES & ADJUSTMENTS	6,423	6,423

TOTAL REQUIREMENTS	12,576	12,576

ESTIMATED RECEIPTS		

43 6200 PRIVATE DONATIONS & GIFT	75	75

TOTAL RECEIPTS	75	75

CHANGE IN FUND BALANCE	-12,501	-12,501

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24060 JJ & DP - SPECIAL
 2287 Student Welf-Swannanoa

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 3400 FOOL/DIETARY SUPPLIES	600	600
53 3500 CLOTHING/RECREATN SUPP	2,233	2,233
53 3900 OTHER MATERIALS & SUPP	633	633
TOTAL SUPPLIES	3,466	3,466
53 5800 OTHER ADMIN EXPENSES	690	690
TOTAL OTHER EXPENSES & ADJUSTMENTS	690	690
TOTAL REQUIREMENTS	4,156	4,156
ESTIMATED RECEIPTS		
43 6200 PRIVATE DONATIONS & GIFT	747	747
TOTAL RECEIPTS	747	747
CHANGE IN FUND BALANCE	-3,409	-3,409

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24060 JJ & DP - SPECIAL
2288 Student Welfare-CA Dill

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 3900 OTHER MATERIALS & SUPP	30	30

TOTAL SUPPLIES	30	30

53 5800 OTHER ADMIN EXPENSES	6,158	6,158

TOTAL OTHER EXPENSES & ADJUSTMENTS	6,158	6,158

TOTAL REQUIREMENTS	6,188	6,188

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

CHANGE IN FUND BALANCE	-6,188	-6,188

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24060 JJ & DP - SPECIAL
2289 Student Welfare-Alexande

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 3400 FOOL/DIETARY SUPPLIES	41	41

TOTAL SUPPLIES	41	41

TOTAL REQUIREMENTS	41	41

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

CHANGE IN FUND BALANCE	-41	-41

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24060 JJ & DP - SPECIAL
2291 Student Welf-Cumberland

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 3400 FOOL/DIETARY SUPPLIES	6	6

TOTAL SUPPLIES	6	6

TOTAL REQUIREMENTS	6	6

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

CHANGE IN FUND BALANCE	-6	-6

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24060 JJ & DP - SPECIAL
 2293 Student Welfare-Pitt Det

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 3400 FOOL/DIETARY SUPPLIES	208	208

TOTAL SUPPLIES	208	208

TOTAL REQUIREMENTS	208	208

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

CHANGE IN FUND BALANCE	-208	-208

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24060 JJ & DP - SPECIAL
2294 Student Welfare-Perq Det

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 3400 FOOL/DIETARY SUPPLIES	126	126

TOTAL SUPPLIES	126	126

TOTAL REQUIREMENTS	126	126

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

CHANGE IN FUND BALANCE	-126	-126

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24060 JJ & DP - SPECIAL
2295 Student Welfare-Gaston

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 3400 FOOL/DIETARY SUPPLIES	105	105

TOTAL SUPPLIES	105	105

TOTAL REQUIREMENTS	105	105

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

CHANGE IN FUND BALANCE	-105	-105

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24060 JJ & DP - SPECIAL
 2372 SOS-Americorps Promise

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1322 CONTR EMPL PER IRS-RECPT	130,006	130,006
53 1512 SOCIAL SEC.CONTRIB-RECPT	9,946	9,946
53 1562 MED INS CONTRIB-RECPTS	18,001	18,001
TOTAL PERSONAL SERVICES	157,953	157,953
53 2700 TRAVEL & OTHER EMPL EXP	28,079	28,079
TOTAL PURCHASED SERVICES	28,079	28,079
53 8175 TRANSFER TO 14060-IND.CS	1,964	1,964
TOTAL INTRAGOVERNMENTAL TRANSACTNS	1,964	1,964
TOTAL REQUIREMENTS	187,996	187,996
ESTIMATED RECEIPTS		
43 2560 AMERICORPS PROMISE GRANT	186,032	186,032
43 7300 INDIRECT(OVERHD) COST RE	1,964	1,964
TOTAL RECEIPTS	187,996	187,996
CHANGE IN FUND BALANCE	0	0

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24060 JJ & DP - SPECIAL

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

2220 Vending Operations	2,349	2,349
2230 Instit. Education Grants	1,395,864	1,395,864
2231 Carl Perkins Funds	32,279	32,279
2240 CC&PS Gov-Crim Comm	66,345	66,345
2250 Job Training Partnership	61,076	61,076
2281 ST Welfare-Camp Woodson	292	292
2282 Student Welfare-SJS	1,230	1,230
2283 Student Welfare-SM	4,953	4,953
2284 SJS: 4-H Club	64	64
2286 Student Welfare-Dobbs	12,576	12,576
2287 Student Welf-Swannanoa	4,156	4,156
2288 Student Welfare-CA Dill	6,188	6,188
2289 Student Welfare-Alexande	41	41
2291 Student Welf-Cumberland	6	6
2293 Student Welfare-Pitt Det	208	208
2294 Student Welfare-Perq Det	126	126
2295 Student Welfare-Gaston	105	105
2372 SOS-Americorps Promise	187,996	187,996

TOTAL REQUIREMENTS	1,775,854	1,775,854

ESTIMATED RECEIPTS		

2220 Vending Operations	2,349	2,349
2230 Instit. Education Grants	1,072,658	1,072,658
2231 Carl Perkins Funds	32,279	32,279
2240 CC&PS Gov-Crim Comm	66,345	66,345
2250 Job Training Partnership	61,076	61,076
2283 Student Welfare-SM	290	290
2286 Student Welfare-Dobbs	75	75
2287 Student Welf-Swannanoa	747	747
2372 SOS-Americorps Promise	187,996	187,996

TOTAL RECEIPTS	1,423,815	1,423,815

CHANGE IN FUND BALANCE	-352,039	-352,039

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24060 JJ & DP - SPECIAL

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 1212 SAL & WAGES-RECEIPTS	249,094	249,094
53 1252 SPA-TEACH SALARIES-RECPT	265,000	265,000
53 1255 SPA TEACHING SUPP-RECEIP	18,609	18,609
53 1322 CONTR EMPL PER IRS-RECPT	130,006	130,006
53 1352 STUDENT TEMP WAGES	4,947	4,947
53 1462 EPA&SPA-LONGVTY PAY-REC	9,014	9,014
53 1512 SOCIAL SEC.CONTRIB-RECPT	50,037	50,037
53 1522 REG RETIRE CONTR-RECEIPT	44,372	44,372
53 1562 MED INS CONTRIB-RECPTS	71,305	71,305
53 1631 WRKER COMP-MED PAYMENTS	27	27
53 1632 WRKER COMP-TEMP DIS PAYM	1,676	1,676
53 1639 OTHER WORKERS COMP COST	160	160

TOTAL PERSONAL SERVICES	844,247	844,247

53 2199 MISC CONTRACTUAL SERVICE	485,200	485,200
53 2400 MAINTENANCE AGREEMENTS	229	229
53 2500 RENTALS/LEASES	1,215	1,215
53 2700 TRAVEL & OTHER EMPL EXP	55,054	55,054
53 2800 TELEPHONE/TELECOMN SERV	4,666	4,666
53 2900 OTHER SERVICES	13,976	13,976

TOTAL PURCHASED SERVICES	560,340	560,340

53 3100 GENERAL ADMIN SUPPLIES	6,692	6,692
53 3200 FACILITY/HARDWARE SUPPLY	419	419
53 3400 FOOL/DIETARY SUPPLIES	12,872	12,872
53 3500 CLOTHING/RECREATN SUPP	2,233	2,233
53 3700 RESEARCH/EDUCATION SUPPL	190,686	190,686
53 3900 OTHER MATERIALS & SUPP	4,814	4,814

TOTAL SUPPLIES	217,716	217,716

53 4500 EQUIPMENT	29,249	29,249
53 4600 ART/ARTIFACTS/LITERATURE	14,867	14,867
53 4700 INTANGIBLE ASSETS	13,177	13,177

TOTAL PROPERTY, PLANT & EQUIPMT	57,293	57,293

53 5600 ASSET/OTHER ADJUSTMENTS	8,378	8,378
53 5800 OTHER ADMIN EXPENSES	84,970	84,970
53 5900 OTHER EXPENSES	946	946

TOTAL OTHER EXPENSES & ADJUSTMENTS	94,294	94,294

53 8175 TRANSFER TO 14060-IND.CS	1,964	1,964

TOTAL INTRAGOVERNMENTAL TRANSACTNS	1,964	1,964

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24060 JJ & DP - SPECIAL

DESCRIPTION	2009-10	2010-11

TOTAL REQUIREMENTS	1,775,854	1,775,854

ESTIMATED RECEIPTS		

43 2301 JTPA NEUSE RIVER COG	52,698	52,698
43 2530 DPI EDUCATION GRANTS	1,104,937	1,104,937
43 2540 CRIME CONTROL & PUBLIC S	66,345	66,345
43 2560 AMERICORPS PROMISE GRANT	186,032	186,032
43 4150 FOOD & VENDING SVC	2,349	2,349
43 6200 PRIVATE DONATIONS & GIFT	1,112	1,112
43 7300 INDIRECT(OVERHD) COST RE	10,342	10,342

TOTAL RECEIPTS	1,423,815	1,423,815

CHANGE IN FUND BALANCE	-352,039	-352,039

BUDGET PREPARATION SYSTEM

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24060 JJ & DP - SPECIAL

DESCRIPTION

2009-10

2010-11

REQUIREMENTS

2230 Instit. Education Grants

11.500

11.500

2240 CC&PS Gov-Crim Comm

4.000

4.000

2250 Job Training Partnership

.000

.000

TOTAL REQUIREMENTS

15.500

15.500

BUDGET PREPARATION SYSTEM

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POSITION COUNTS

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24060 JJ & DP - SPECIAL

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 1212 SAL & WAGES-RECEIPTS	8.500	8.500
53 1222 SPA-TIME LTD.SAL.-RECPT.	2.000	2.000
53 1252 SPA-TEACH SALARIES-RECPT	5.000	5.000

TOTAL REQUIREMENTS	15.500	15.500

24500 CORRECTION-SPECIAL
 2101 ESEA TITLE I

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1255 SPA TEACHING SUPPLE-REC	19,928	19,928
53 1258 SPA T L TEACHING-RECEIP	379,032	379,032
53 1462 EPA&SPA-LONGVTY PAY-REC	7,415	7,415
53 1512 SOCIAL SEC CONTRIB-RECPT	31,088	31,088
53 1522 REG RETIRE CONTRIB-RECPT	29,016	29,016
53 1562 MED INS CONTRIB-RECPTS	26,978	26,978
TOTAL PERSONAL SERVICES	493,457	493,457
53 2500 RENTALS/LEASES	5,000	5,000
53 2700 TRAVEL&OTHER EMPLOYEE EX	31,600	31,600
53 2900 OTHER SERVICES	10,500	10,500
TOTAL PURCHASED SERVICES	47,100	47,100
53 3100 GENERAL ADMIN SUPPLIES	11,000	11,000
53 3700 RESEARCH/DEVELOP& ED SUP	22,000	22,000
TOTAL SUPPLIES	33,000	33,000
53 4500 EQUIPMENT	19,310	19,310
53 4600 ART,OTHER ARTIFACTS&LIT	12,000	12,000
53 4700 INTANGIBLE ASSETS	10,000	10,000
TOTAL PROPERTY,PLANT & EQUIPMT	41,310	41,310
TOTAL REQUIREMENTS	614,867	614,867
ESTIMATED RECEIPTS		
43 2501 STATE GRANT-DPI	614,867	614,867
TOTAL RECEIPTS	614,867	614,867
CHANGE IN FUND BALANCE	0	0

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24500 CORRECTION-SPECIAL
2118 IDEA VI-B

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1255 SPA TEACHING SUPPLE-REC	2,765	2,765
53 1258 SPA T L TEACHING-RECEIP	79,134	79,134
53 1512 SOCIAL SEC CONTRIB-RECPT	6,266	6,266
53 1522 REG RETIRE CONTRIB-RECPT	5,848	5,848
53 1562 MED INS CONTRIB-RECPTS	7,708	7,708
TOTAL PERSONAL SERVICES	101,721	101,721
53 2199 CONTRACTUAL SERVICES	2,000	2,000
53 2400 MAINTENANCE AGREEMENTS	10,000	10,000
53 2700 TRAVEL&OTHER EMPLOYEE EX	30,000	30,000
53 2800 COMMUNICATION&DATA PROC	5,500	5,500
53 2900 OTHER SERVICES	11,000	11,000
TOTAL PURCHASED SERVICES	58,500	58,500
53 3100 GENERAL ADMIN SUPPLIES	20,000	20,000
53 3700 RESEARCH/DEVELOP& ED SUP	60,000	60,000
TOTAL SUPPLIES	80,000	80,000
53 4500 EQUIPMENT	55,968	55,968
53 4700 INTANGIBLE ASSETS	30,000	30,000
TOTAL PROPERTY, PLANT & EQUIPMT	85,968	85,968
53 5800 OTHER ADMINISTRATIVE EXP	6,000	6,000
TOTAL OTHER EXPENSES & ADJUSTMENTS	6,000	6,000
TOTAL REQUIREMENTS	332,189	332,189
ESTIMATED RECEIPTS		
43 2501 STATE GRANT-DPI	332,189	332,189
TOTAL RECEIPTS	332,189	332,189
CHANGE IN FUND BALANCE	0	0

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24500 CORRECTION-SPECIAL
2149 Capacity Bldg Subgrant

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 2700 TRAVEL&OTHER EMPLOYEE EX	4,000	4,000
53 2900 OTHER SERVICES	2,719	2,719

TOTAL PURCHASED SERVICES	6,719	6,719

TOTAL REQUIREMENTS	6,719	6,719

ESTIMATED RECEIPTS		

43 2501 STATE GRANT-DPI	6,719	6,719

TOTAL RECEIPTS	6,719	6,719

CHANGE IN FUND BALANCE	0	0

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24500 CORRECTION-SPECIAL
2165 NC CONTROLLED SUBS TAX

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 7182 RESERVES-FORFEITED FUNDS	642	642

TOTAL RESERVES	642	642

TOTAL REQUIREMENTS	642	642

ESTIMATED RECEIPTS		

43 2507 NC DEPARTMENT OF REVENUE	642	642

TOTAL RECEIPTS	642	642

CHANGE IN FUND BALANCE	0	0

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24500 CORRECTION-SPECIAL
 2190 TRANSITION TRAINING YR7

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1222 SPA-TIME LIM-SAL-RECPT	134,926	134,926
53 1312 REG(N S) TEMP WAGES-RECP	24,000	24,000
53 1412 OT PAY - RECEIPTS	7,221	7,221
53 1512 SOCIAL SEC CONTRIB-RECPT	12,716	12,716
53 1522 REG RETIRE CONTRIB-RECPT	10,983	10,983
53 1562 MED INS CONTRIB-RECPTS	12,550	12,550
TOTAL PERSONAL SERVICES	202,396	202,396
53 2199 CONTRACTUAL SERVICES	500,000	500,000
53 2400 MAINTENANCE AGREEMENTS	2,000	2,000
53 2500 RENTALS/LEASES	4,296	4,296
53 2700 TRAVEL&OTHER EMPLOYEE EX	26,954	26,954
53 2800 COMMUNICATION&DATA PROC	320	320
53 2900 OTHER SERVICES	5,623	5,623
TOTAL PURCHASED SERVICES	539,193	539,193
53 3100 GENERAL ADMIN SUPPLIES	3,198	3,198
53 3700 RESEARCH/DEVELOP& ED SUP	20,000	20,000
TOTAL SUPPLIES	23,198	23,198
53 4500 EQUIPMENT	24,159	24,159
TOTAL PROPERTY, PLANT & EQUIPMT	24,159	24,159
53 7181 FEDERAL GRANT RESERVES	679,979	679,979
TOTAL RESERVES	679,979	679,979
TOTAL REQUIREMENTS	1,468,925	1,468,925
ESTIMATED RECEIPTS		
53 8812 US DEPT OF EDUCATION	1,468,925	1,468,925
TOTAL RECEIPTS	1,468,925	1,468,925
CHANGE IN FUND BALANCE	0	0

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24500 CORRECTION-SPECIAL
2199 PRISON RAPE ELIMINAT ACT

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1222 SPA-TIME LIM-SAL-RECPT	123,205	123,205
53 1312 REG(N S) TEMP WAGES-RECP	48,251	48,251
53 1462 EPA&SPA-LONGVTY PAY-REC	1,327	1,327
53 1512 SOCIAL SEC CONTRIB-RECPT	13,116	13,116
53 1522 REG RETIRE CONTRIB-RECPT	10,028	10,028
53 1562 MED INS CONTRIB-RECPTS	12,471	12,471
TOTAL PERSONAL SERVICES	208,398	208,398
53 2500 RENTALS/LEASES	6,678	6,678
53 2700 TRAVEL&OTHER EMPLOYEE EX	1,068	1,068
53 2800 COMMUNICATION&DATA PROC	3,081	3,081
TOTAL PURCHASED SERVICES	10,827	10,827
53 3100 GENERAL ADMIN SUPPLIES	116	116
TOTAL SUPPLIES	116	116
53 4400 OTHER STRUCTURES&IMPROV	73,181	73,181
TOTAL PROPERTY, PLANT & EQUIPMT	73,181	73,181
TOTAL REQUIREMENTS	292,522	292,522
ESTIMATED RECEIPTS		
53 8811 TRANS-IN DEPT OF JUSTICE	157,962	157,962
TOTAL RECEIPTS	157,962	157,962
CHANGE IN FUND BALANCE	-134,560	-134,560

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24500 CORRECTION-SPECIAL
2203 RSAT-POLK

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1222 SPA-TIME LIM-SAL-RECPT	107,071	107,071
53 1512 SOCIAL SEC CONTRIB-RECPT	8,191	8,191
53 1522 REG RETIRE CONTRIB-RECPT	8,716	8,716
53 1562 MED INS CONTRIB-RECPTS	13,857	13,857
TOTAL PERSONAL SERVICES	137,835	137,835
53 7181 FEDERAL GRANT RESERVES	16,617	16,617
TOTAL RESERVES	16,617	16,617
TOTAL REQUIREMENTS	154,452	154,452
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
CHANGE IN FUND BALANCE	-154,452	-154,452

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24500 CORRECTION-SPECIAL
2204 PRISONER REENTRY INITIATIV

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1312 REG(N S) TEMP WAGES-RECP	155,126	155,126
53 1512 SOCIAL SEC CONTRIB-RECPT	11,867	11,867
TOTAL PERSONAL SERVICES	166,993	166,993
53 2700 TRAVEL&OTHER EMPLOYEE EX	18,232	18,232
53 2800 COMMUNICATION&DATA PROC	720	720
TOTAL PURCHASED SERVICES	18,952	18,952
53 6G05 ST AID-CTR FOR COMM TRAN	190,080	190,080
TOTAL AID & PUBLIC ASSISTANCE	190,080	190,080
53 7181 FEDERAL GRANT RESERVES	213,869	213,869
TOTAL RESERVES	213,869	213,869
TOTAL REQUIREMENTS	589,894	589,894
ESTIMATED RECEIPTS		
53 8811 TRANS-IN DEPT OF JUSTICE	442,420	442,420
TOTAL RECEIPTS	442,420	442,420
CHANGE IN FUND BALANCE	-147,474	-147,474

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24500 CORRECTION-SPECIAL

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

2101 ESEA TITLE I	614,867	614,867
2118 IDEA VI-B	332,189	332,189
2149 Capacity Bldg Subgrant	6,719	6,719
2165 NC CONTROLLED SUBS TAX	642	642
2190 TRANSITION TRAINING YR7	1,468,925	1,468,925
2199 PRISON RAPE ELIMINAT ACT	292,522	292,522
2203 RSAT-POLK	154,452	154,452
2204 PRISONER REENTRY INIATIV	589,894	589,894

TOTAL REQUIREMENTS	3,460,210	3,460,210

ESTIMATED RECEIPTS		

2101 ESEA TITLE I	614,867	614,867
2118 IDEA VI-B	332,189	332,189
2149 Capacity Bldg Subgrant	6,719	6,719
2165 NC CONTROLLED SUBS TAX	642	642
2190 TRANSITION TRAINING YR7	1,468,925	1,468,925
2199 PRISON RAPE ELIMINAT ACT	157,962	157,962
2204 PRISONER REENTRY INIATIV	442,420	442,420

TOTAL RECEIPTS	3,023,724	3,023,724

CHANGE IN FUND BALANCE	-436,486	-436,486

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24500 CORRECTION-SPECIAL

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 1222 SPA-TIME LIM-SAL-RECPT	365,202	365,202
53 1255 SPA TEACHING SUPPLE-REC	22,693	22,693
53 1258 SPA T L TEACHING-RECEIP	458,166	458,166
53 1312 REG(N S) TEMP WAGES-RECP	227,377	227,377
53 1412 OT PAY - RECEIPTS	7,221	7,221
53 1462 EPA&SPA-LONGVTY PAY-REC	8,742	8,742
53 1512 SOCIAL SEC CONTRIB-RECPT	83,244	83,244
53 1522 REG RETIRE CONTRIB-RECPT	64,591	64,591
53 1562 MED INS CONTRIB-RECPTS	73,564	73,564

TOTAL PERSONAL SERVICES	1,310,800	1,310,800

53 2199 CONTRACTUAL SERVICES	502,000	502,000
53 2400 MAINTENANCE AGREEMENTS	12,000	12,000
53 2500 RENTALS/LEASES	15,974	15,974
53 2700 TRAVEL&OTHER EMPLOYEE EX	111,854	111,854
53 2800 COMMUNICATION&DATA PROC	9,621	9,621
53 2900 OTHER SERVICES	29,842	29,842

TOTAL PURCHASED SERVICES	681,291	681,291

53 3100 GENERAL ADMIN SUPPLIES	34,314	34,314
53 3700 RESEARCH/DEVELOP& ED SUP	102,000	102,000

TOTAL SUPPLIES	136,314	136,314

53 4400 OTHER STRUCTURES&IMPROV	73,181	73,181
53 4500 EQUIPMENT	99,437	99,437
53 4600 ART,OTHER ARTIFACTS&LIT	12,000	12,000
53 4700 INTANGIBLE ASSETS	40,000	40,000

TOTAL PROPERTY,PLANT & EQUIPMT	224,618	224,618

53 5800 OTHER ADMINISTRATIVE EXP	6,000	6,000

TOTAL OTHER EXPENSES & ADJUSTMENTS	6,000	6,000

53 6G05 ST AID-CTR FOR COMM TRAN	190,080	190,080

TOTAL AID & PUBLIC ASSISTANCE	190,080	190,080

53 7181 FEDERAL GRANT RESERVES	910,465	910,465
53 7182 RESERVES-FORFEITED FUNDS	642	642

TOTAL RESERVES	911,107	911,107

TOTAL REQUIREMENTS	3,460,210	3,460,210

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24500 CORRECTION-SPECIAL

DESCRIPTION	2009-10	2010-11
ESTIMATED RECEIPTS		

43 2501 STATE GRANT-DPI	953,775	953,775
43 2507 NC DEPARTMENT OF REVENUE	642	642
53 8811 TRANS-IN DEPT OF JUSTICE	600,382	600,382
53 8812 US DEPT OF EDUCATION	1,468,925	1,468,925

TOTAL RECEIPTS	3,023,724	3,023,724

CHANGE IN FUND BALANCE	-436,486	-436,486

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

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24500 CORRECTION-SPECIAL

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DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

2101 ESEA TITLE I	5.000	5.000
2118 IDEA VI-B	1.000	1.000
2190 TRANSITION TRAINING YR7	3.000	3.000
2199 PRISON RAPE ELIMINAT ACT	3.000	3.000
2203 RSAT-POLK	4.000	4.000

TOTAL REQUIREMENTS	16.000	16.000

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

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POSITION COUNTS

SUMMARY BY ACCOUNT

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24500 CORRECTION-SPECIAL

DESCRIPTION

2009-10

2010-11

REQUIREMENTS

DESCRIPTION	2009-10	2010-11
53 1222 SPA-TIME LIM-SAL-RECPT	10.000	10.000
53 1258 SPA T L TEACHING-RECEIP	6.000	6.000
TOTAL REQUIREMENTS	16.000	16.000

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

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24501 DOC-IT PROJECTS
2600 OPUS REDESIGN

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1311 REG(N S) TEMP WAGES-APPR	121,017	121,017
53 1511 SOCIAL SEC CONTRIB-APPRO	9,258	9,258
TOTAL PERSONAL SERVICES	130,275	130,275
53 2400 MAINTENANCE AGREEMENTS	29,892	29,892
53 2800 COMMUNICATION&DATA PROC	75,600	75,600
TOTAL PURCHASED SERVICES	105,492	105,492
53 4700 INTANGIBLE ASSETS	127,776	127,776
TOTAL PROPERTY, PLANT & EQUIPMT	127,776	127,776
TOTAL REQUIREMENTS	363,543	363,543
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
CHANGE IN FUND BALANCE	-363,543	-363,543

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24501 DOC-IT PROJECTS

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

2600 OPUS REDESIGN	363,543	363,543

TOTAL REQUIREMENTS	363,543	363,543

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

CHANGE IN FUND BALANCE	-363,543	-363,543

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24501 DOC-IT PROJECTS

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 1311 REG(N S) TEMP WAGES-APPR	121,017	121,017
53 1511 SOCIAL SEC CONTRIB-APPRO	9,258	9,258

TOTAL PERSONAL SERVICES	130,275	130,275

53 2400 MAINTENANCE AGREEMENTS	29,892	29,892
53 2800 COMMUNICATION&DATA PROC	75,600	75,600

TOTAL PURCHASED SERVICES	105,492	105,492

53 4700 INTANGIBLE ASSETS	127,776	127,776

TOTAL PROPERTY, PLANT & EQUIPMT	127,776	127,776

TOTAL REQUIREMENTS	363,543	363,543

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

CHANGE IN FUND BALANCE	-363,543	-363,543

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

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24501 DOC-IT PROJECTS

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DESCRIPTION

2009-10

2010-11

REQUIREMENTS

TOTAL REQUIREMENTS

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

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24501 DOC-IT PROJECTS

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DESCRIPTION

2009-10

2010-11

REQUIREMENTS

TOTAL REQUIREMENTS

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24502 CORRECTION-CANTEEN FUND
2301 CANTEEN FUND-DIVISION

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	1,146,472	1,146,472
53 1312 REG (N S) TEMP WAGES-REC	788,051	788,051
53 1322 CONTR EMPL/IRS-RECEIPT	190,000	190,000
53 1412 O/T PAY-RECEIPT	7,000	7,000
53 1422 HOLIDAY PAY-RECEIPTS	735	735
53 1432 SHIFT 10% PREM PAY-REC	44	44
53 1462 EPA&SPA LONGEVITY-RECPT.	12,755	12,755
53 1512 SOCIAL SEC CONTRIB-RECPT	152,744	152,744
53 1522 REG RETIRE CONTRIB-RECPT	91,110	91,110
53 1562 MED INS CONTRIB-RECPTS	101,877	101,877
TOTAL PERSONAL SERVICES	2,490,788	2,490,788
53 2199 MISC CONTRACTUAL SERVICE	387,155	387,155
53 2300 REPAIR SERVICES	25,780	25,780
53 2400 MAINTENANCE AGREEMENTS	43,803	43,803
53 2500 RENTALS/LEASES	10,429	10,429
53 2700 TRAVEL&OTHER EMPLOYEE EX	38,706	38,706
53 2800 COMMUNICATION&DATA PROC	336,561	336,561
TOTAL PURCHASED SERVICES	842,434	842,434
53 3100 GENERAL ADMIN SUPPLIES	75,361	75,361
53 3200 FACILITY & HARDWARE SUPP	208,560	208,560
53 3400 FOOD & DIETARY SUPPLIES	1,439	1,439
53 3500 CLOTHING & RECREATNL SUP	164,840	164,840
53 3600 DRUGS/PHARMACEUTICAL SUP	877	877
53 3700 RESEARCH/DEVELOP& ED SUP	56,458	56,458
53 3800 PURCHASES FOR RESALE	1,619,496	1,619,496
53 3900 OTHER MATERIALS & SUPPLI	1,461,775	1,461,775
TOTAL SUPPLIES	3,588,806	3,588,806
53 4200 BUILDINGS - PURCHASED	7,186	7,186
53 4300 BUILDINGS - CONSTRUCTED	26,768	26,768
53 4400 OTHER STRUCTURES&IMPROVE	86,587	86,587
53 4500 EQUIPMENT	693,236	693,236
TOTAL PROPERTY, PLANT & EQUIPMT	813,777	813,777
53 5800 OTHER ADMINISTRATIVE EXP	183,983	183,983
53 5900 OTHER EXPENSES	1,291,675	1,291,675
TOTAL OTHER EXPENSES & ADJUSTMENTS	1,475,658	1,475,658
53 71AR INTERNAL AGENCY RESERVE	466,758	466,758
TOTAL RESERVES	466,758	466,758

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24502 CORRECTION-CANTEEN FUND
2301 CANTEEN FUND-DIVISION

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 8101 TRANS-OUT GENERAL FUND	708,103	708,103
53 8103 TRANSFER OUT-CAPITAL IMP	25,000	25,000
53 8119 TR-OUT-CRIME CON/PUB SAF	598,368	598,368
TOTAL INTRAGOVERNMENTAL TRANSACTNS	1,331,471	1,331,471
TOTAL REQUIREMENTS	11,009,692	11,009,692
ESTIMATED RECEIPTS		
43 4140 MAIN/REPAIR-MACHINE/EQUI	5,779	5,779
43 4150 FOOD & VENDING SVC	282,925	282,925
43 4390 OTH SALES OF GDS OR PUBL	27,766	27,766
43 7990 OTHER MISC REV-PROGRAM	6,236,715	6,236,715
43 7995 OTHER MISC REV-GENERAL	39,683	39,683
43 8105 TRANS IN-WELFARE	4,267,768	4,267,768
TOTAL RECEIPTS	10,860,636	10,860,636
CHANGE IN FUND BALANCE	-149,056	-149,056

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24502 CORRECTION-CANTEEN FUND
2302 CANTEEN FUND-COMMAND

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 2300 REPAIR SERVICES	8,947	8,947

TOTAL PURCHASED SERVICES	8,947	8,947

53 3200 FACILITY & HARDWARE SUPP	53,590	53,590
53 3500 CLOTHING & RECREATNL SUP	256,954	256,954
53 3700 RESEARCH/DEVELOP& ED SUP	145	145
53 3800 PURCHASES FOR RESALE	840	840
53 3900 OTHER MATERIALS & SUPPLI	40,549	40,549

TOTAL SUPPLIES	352,078	352,078

53 4500 EQUIPMENT	226,272	226,272

TOTAL PROPERTY, PLANT & EQUIPMT	226,272	226,272

53 5800 OTHER ADMINISTRATIVE EXP	215	215

TOTAL OTHER EXPENSES & ADJUSTMENTS	215	215

TOTAL REQUIREMENTS	587,512	587,512

ESTIMATED RECEIPTS		

43 7990 OTHER MISC REV-PROGRAM	349,272	349,272
43 8105 TRANS IN-WELFARE	238,240	238,240

TOTAL RECEIPTS	587,512	587,512

CHANGE IN FUND BALANCE	0	0

4500

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24502 CORRECTION-CANTEEN FUND
 2303 CANTEEN FUND-LOCAL

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 2300 REPAIR SERVICES	3,845	3,845
TOTAL PURCHASED SERVICES	3,845	3,845
53 3200 FACILITY & HARDWARE SUPP	19,702	19,702
53 3500 CLOTHING & RECREATNL SUP	571,128	571,128
53 3700 RESEARCH/DEVELOP& ED SUP	12,293	12,293
53 3900 OTHER MATERIALS & SUPPLI	160,027	160,027
TOTAL SUPPLIES	763,150	763,150
53 5800 OTHER ADMINISTRATIVE EXP	3,146	3,146
TOTAL OTHER EXPENSES & ADJUSTMENTS	3,146	3,146
TOTAL REQUIREMENTS	770,141	770,141
ESTIMATED RECEIPTS		
43 7990 OTHER MISC REV-PROGRAM	457,965	457,965
43 8105 TRANS IN-WELFARE	312,176	312,176
TOTAL RECEIPTS	770,141	770,141
CHANGE IN FUND BALANCE	0	0

4500

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24502 CORRECTION-CANTEEN FUND
2305 Inmat Welf-Education Prg

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1312 REG (N S) TEMP WAGES-REC	124,497	124,497
53 1512 SOCIAL SEC CONTRIB-RECPT	9,527	9,527
TOTAL PERSONAL SERVICES	134,024	134,024
53 2199 MISC CONTRACTUAL SERVICE	787,498	787,498
53 2300 REPAIR SERVICES	1,856	1,856
53 2400 MAINTENANCE AGREEMENTS	20,743	20,743
53 2500 RENTALS/LEASES	750	750
53 2800 COMMUNICATION&DATA PROC	1,104	1,104
TOTAL PURCHASED SERVICES	811,951	811,951
53 3100 GENERAL ADMIN SUPPLIES	23,048	23,048
53 3200 FACILITY & HARDWARE SUPP	23,695	23,695
53 3700 RESEARCH/DEVELOP& ED SUP	726,906	726,906
TOTAL SUPPLIES	773,649	773,649
53 4500 EQUIPMENT	427,687	427,687
53 4600 ART,OTHER ARTIFACTS&LIT	134,377	134,377
53 4700 INTANGIBLE ASSETS	67,337	67,337
TOTAL PROPERTY,PLANT & EQUIPMT	629,401	629,401
53 5800 OTHER ADMINISTRATIVE EXP	260,398	260,398
TOTAL OTHER EXPENSES & ADJUSTMENTS	260,398	260,398
TOTAL REQUIREMENTS	2,609,423	2,609,423
ESTIMATED RECEIPTS		
43 7990 OTHER MISC REV-PROGRAM	1,555,296	1,555,296
43 8105 TRANS IN-WELFARE	1,054,127	1,054,127
TOTAL RECEIPTS	2,609,423	2,609,423
CHANGE IN FUND BALANCE	0	0

4500

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24502 CORRECTION-CANTEEN FUND

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

2301 CANTEEN FUND-DIVISION	11,009,692	11,009,692
2302 CANTEEN FUND-COMMAND	587,512	587,512
2303 CANTEEN FUND-LOCAL	770,141	770,141
2305 Inmat Welf-Education Prg	2,609,423	2,609,423

TOTAL REQUIREMENTS	14,976,768	14,976,768

ESTIMATED RECEIPTS		

2301 CANTEEN FUND-DIVISION	10,860,636	10,860,636
2302 CANTEEN FUND-COMMAND	587,512	587,512
2303 CANTEEN FUND-LOCAL	770,141	770,141
2305 Inmat Welf-Education Prg	2,609,423	2,609,423

TOTAL RECEIPTS	14,827,712	14,827,712

CHANGE IN FUND BALANCE	-149,056	-149,056

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24502 CORRECTION-CANTEEN FUND

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 1212 SPA-REG SALARIES-RECPT	1,146,472	1,146,472
53 1312 REG (N S) TEMP WAGES-REC	912,548	912,548
53 1322 CONTR EMPL/IRS-RECEIPT	190,000	190,000
53 1412 O/T PAY-RECEIPT	7,000	7,000
53 1422 HOLIDAY PAY-RECEIPTS	735	735
53 1432 SHIFT 10% PREM PAY-REC	44	44
53 1462 EPA&SPA LONGEVITY-RECPT.	12,755	12,755
53 1512 SOCIAL SEC CONTRIB-RECPT	162,271	162,271
53 1522 REG RETIRE CONTRIB-RECPT	91,110	91,110
53 1562 MED INS CONTRIB-RECPTS	101,877	101,877

TOTAL PERSONAL SERVICES	2,624,812	2,624,812

53 2199 MISC CONTRACTUAL SERVICE	1,174,653	1,174,653
53 2300 REPAIR SERVICES	40,428	40,428
53 2400 MAINTENANCE AGREEMENTS	64,546	64,546
53 2500 RENTALS/LEASES	11,179	11,179
53 2700 TRAVEL&OTHER EMPLOYEE EX	38,706	38,706
53 2800 COMMUNICATION&DATA PROC	337,665	337,665

TOTAL PURCHASED SERVICES	1,667,177	1,667,177

53 3100 GENERAL ADMIN SUPPLIES	98,409	98,409
53 3200 FACILITY & HARDWARE SUPP	305,547	305,547
53 3400 FOOD & DIETARY SUPPLIES	1,439	1,439
53 3500 CLOTHING & RECREATNL SUP	992,922	992,922
53 3600 DRUGS/PHARMACEUTICAL SUP	877	877
53 3700 RESEARCH/DEVELOP& ED SUP	795,802	795,802
53 3800 PURCHASES FOR RESALE	1,620,336	1,620,336
53 3900 OTHER MATERIALS & SUPPLI	1,662,351	1,662,351

TOTAL SUPPLIES	5,477,683	5,477,683

53 4200 BUILDINGS - PURCHASED	7,186	7,186
53 4300 BUILDINGS - CONSTRUCTED	26,768	26,768
53 4400 OTHER STRUCTURES&IMPROVE	86,587	86,587
53 4500 EQUIPMENT	1,347,195	1,347,195
53 4600 ART,OTHER ARTIFACTS&LIT	134,377	134,377
53 4700 INTANGIBLE ASSETS	67,337	67,337

TOTAL PROPERTY,PLANT & EQUIPMT	1,669,450	1,669,450

53 5800 OTHER ADMINISTRATIVE EXP	447,742	447,742
53 5900 OTHER EXPENSES	1,291,675	1,291,675

TOTAL OTHER EXPENSES & ADJUSTMENTS	1,739,417	1,739,417

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

TOTAL RESERVES	466,758	466,758

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24502 CORRECTION-CANTEEN FUND

DESCRIPTION	2009-10	2010-11
53 8101 TRANS-OUT GENERAL FUND	708,103	708,103
53 8103 TRANSFER OUT-CAPITAL IMP	25,000	25,000
53 8119 TR-OUT-CRIME CON/PUB SAF	598,368	598,368

TOTAL INTRAGOVERNMENTAL TRANSACTNS	1,331,471	1,331,471

TOTAL REQUIREMENTS	14,976,768	14,976,768

ESTIMATED RECEIPTS		

43 4140 MAIN/REPAIR-MACHINE/EQUI	5,779	5,779
43 4150 FOOD & VENDING SVC	282,925	282,925
43 4390 OTH SALES OF GDS OR PUBL	27,766	27,766
43 7990 OTHER MISC REV-PROGRAM	8,599,248	8,599,248
43 7995 OTHER MISC REV-GENERAL	39,683	39,683
43 8105 TRANS IN-WELFARE	5,872,311	5,872,311

TOTAL RECEIPTS	14,827,712	14,827,712

CHANGE IN FUND BALANCE	-149,056	-149,056

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

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24502 CORRECTION-CANTEEN FUND

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

2301 CANTEEN FUND-DIVISION	25.000	25.000

TOTAL REQUIREMENTS	25.000	25.000

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

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POSITION COUNTS

SUMMARY BY ACCOUNT

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24502 CORRECTION-CANTEEN FUND

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 1212 SPA-REG SALARIES-RECPT	25.000	25.000

TOTAL REQUIREMENTS	25.000	25.000

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BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

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24503 INTEREST BEARING SPECIAL FUND
2430 FEDERALLY FORFEITED PROP

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 7182 RESERVES-FORFEITED FUNDS	29	29

TOTAL RESERVES	29	29

TOTAL REQUIREMENTS	29	29

ESTIMATED RECEIPTS		

43 3110 INT/DIV INC INVST-PROGRA	2	2
53 8811 TRANS-IN DEPT OF JUSTICE	27	27

TOTAL RECEIPTS	29	29

CHANGE IN FUND BALANCE	0	0

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24503 INTEREST BEARING SPECIAL FUND

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

2430 FEDERALLY FORFEITED PROP	29	29

TOTAL REQUIREMENTS	29	29

ESTIMATED RECEIPTS		

2430 FEDERALLY FORFEITED PROP	29	29

TOTAL RECEIPTS	29	29

CHANGE IN FUND BALANCE	0	0

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24503 INTEREST BEARING SPECIAL FUND

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 7182 RESERVES-FORFEITED FUNDS	29	29

TOTAL RESERVES	29	29

TOTAL REQUIREMENTS	29	29

ESTIMATED RECEIPTS		

43 3110 INT/DIV INC INVST-PROGRA	2	2
53 8811 TRANS-IN DEPT OF JUSTICE	27	27

TOTAL RECEIPTS	29	29

CHANGE IN FUND BALANCE	0	0

OFFICE OF STATE BUDGET AND MANAGEMENT
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APPROPRIATION ADVICE (BD307)
POSITION COUNTS
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24503 INTEREST BEARING SPECIAL FUND

DESCRIPTION

2009-10

2010-11

REQUIREMENTS

TOTAL REQUIREMENTS

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BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

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POSITION COUNTS

SUMMARY BY ACCOUNT

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24503 INTEREST BEARING SPECIAL FUND

DESCRIPTION

2009-10

2010-11

REQUIREMENTS

TOTAL REQUIREMENTS

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24960 CC&PS-HIGHWAY FUND
2610 STATE HIGHWAY PATROL

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	20,587,989	20,587,989
53 1231 SPA LEO SALARIES & WAGES	83,503,150	83,503,150
53 1232 SPA LEO SAL-WAGES-RECEPT	146,573	146,573
53 1311 REG(N S) TEMP WAGES-APPR	71,772	71,772
53 1411 OT PAY - APPRO	206,703	206,703
53 1421 HOLIDAY PAY - APPRO	1,040,302	1,040,302
53 1431 SHIFT PREM PAY - APPRO	2,066,625	2,066,625
53 1461 EPA&SPA-LONGVTY PAY-APPR	1,838,553	1,838,553
53 1462 EPA&SPA-LONGVTY PAY-REC	4,560	4,560
53 1511 SOCIAL SEC CONTRIB-APPRO	8,380,347	8,380,347
53 1512 SOCIAL SEC CONTRIB-RECPT	11,488	11,488
53 1521 REG RETIRE CONTRIB-APPRO	1,736,415	1,736,415
53 1531 LEO RETIRE CONTRIB-APPRO	11,597,327	11,597,327
53 1532 LEO RETIRE CONTRIB-RECPT	19,859	19,859
53 1561 MED INS CONTRIB-APPRO	8,199,684	8,199,684
53 1562 MED INS CONTRIB-RECPTS	8,314	8,314
53 1572 UNEMP COMP PAYMNTS TO ES	5,304	5,304
53 1625 ST DISABILITY PMT	51,866	51,866
53 1631 WRKER COMP-MED PAYMENTS	45,944	45,944
53 1632 WRKER COMP-TEMP DIS PAYM	59,593	59,593
53 1633 WRKER COMP-PERM DIS PAYM	63,554	63,554
53 1634 WRKER COMP-DEATH BENEFIT	12,950	12,950
TOTAL PERSONAL SERVICES	139,658,872	139,658,872
53 2110 LEGAL FEES	106,900	106,900
53 2132 OTHER PROVIDED MED SER	269,492	269,492
53 2146 MAINFRAME SUPPORT SVC	61,205	61,205
53 2170 ADMIN SERVICES	188,886	188,886
53 2182 LAUNDRY SER AGREEMENT	53,172	53,172
53 2183 LABORATORY SERVICES	52,161	52,161
53 2184 JANITORIAL SER AGREEMENT	62,423	62,423
53 2185 WASTE REM/RECY SER AGREE	144,435	144,435
53 2187 PEST CONTROL SERVICES	8,275	8,275
53 2188 LAWNS & GROUNDS SRVCS	153,263	153,263
53 2199 MISC CONTRACTUAL SERVICE	176,571	176,571
53 2200 UTILITY/ENERGY SERVICES	246,602	246,602
53 2300 REPAIR SERVICES	359,820	359,820
53 2400 MAINTENANCE AGREEMENTS	514,458	514,458
53 2500 RENTALS/LEASES	408,817	408,817
53 2700 TRAVEL&OTHER EMPLOYEE EX	704,987	704,987
53 2800 COMMUNICATIONS AND DP	1,302,199	1,302,199
53 2900 OTHER SERVICES	1,216,150	1,216,150
TOTAL PURCHASED SERVICES	6,029,816	6,029,816
53 3100 GENERAL ADMIN SUPPLIES	311,665	311,665
53 3200 FACILITY & HARDWARE SUPP	233,260	233,260
53 3300 VEHICLE/EQUIP OPER SUPP	5,864,357	7,138,495

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24960 CC&PS-HIGHWAY FUND
2610 STATE HIGHWAY PATROL

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 3400 FOOD & DIETARY SUPPLIES	39,684	39,684
53 3500 CLOTHING & RECREATNL SUP	716,505	716,505
53 3600 DRUGS/PHARMACEUTICAL SUP	41,247	41,247
53 3700 R&D AND EDUCATIONAL SUP	41,726	41,726
53 3800 PURCHASES FOR RESALE	351,723	351,723
53 3900 OTHER MATERIALS & SUPPLI	402,082	402,082
TOTAL SUPPLIES	8,002,249	9,276,387
53 4400 OTHER STRUCTURES&IMPROVE	24,011	24,011
53 4500 EQUIPMENT	12,263,368	12,312,848
53 4700 INTANGIBLE ASSETS	8,722	8,722
TOTAL PROPERTY, PLANT & EQUIPMT	12,296,101	12,345,581
53 5100 LEGAL, LICENSE&PERMIT CST	36,937	36,937
53 5200 PENSION PAYMENTS	6,227,219	6,227,219
53 5800 OTHER ADMINISTRATIVE EXP	53,467	53,467
53 5900 OTHER EXPENSES	88,123	88,123
TOTAL OTHER EXPENSES & ADJUSTMENTS	6,405,746	6,405,746
53 8113 TRSFR-GOV OFFICE	20,000	20,000
53 8151 TRANSFER TO CODE 14900	1,784,780	1,784,780
53 8154 TRANSFER TO CODE 24960	17,121	17,121
TOTAL INTRAGOVERNMENTAL TRANSACTNS	1,821,901	1,821,901
TOTAL REQUIREMENTS	174,214,685	175,538,303
ESTIMATED RECEIPTS		
43 4140 MAINTENANCE & REPAIR SVC	1,360,061	1,360,061
43 4150 FOOD & VENDING SVC	14,000	14,000
43 4190 OTHER SALES & SERVICES	70,000	70,000
43 4320 SALE OF SURPLUS EQUIPMEN	2,272,000	2,272,000
43 4390 OTH SALES OF GDS OR PUBL	100,000	100,000
43 7992 PETTY CASH REDEPOSIT	600	600
43 8104 TRSFR-TRANSPORTATION	170,225,881	171,520,019
43 8108 TRSF-DHHS	7,215	7,215
43 8111 TRANSFR-GOVERNORS OFFICE	164,928	164,928
TOTAL RECEIPTS	174,214,685	175,508,823
CHANGE IN FUND BALANCE	0	-29,480

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24960 CC&PS-HIGHWAY FUND
2645 GHSP-SPECIAL PROJECTS

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 2700 TRAVEL&OTHER EMPLOYEE EX	2,500	2,500

TOTAL PURCHASED SERVICES	2,500	2,500

53 5900 OTHER EXPENSES	10,000	10,000

TOTAL OTHER EXPENSES & ADJUSTMENTS	10,000	10,000

TOTAL REQUIREMENTS	12,500	12,500

ESTIMATED RECEIPTS		

43 2501 TRANS-DOT-GHSP	12,500	12,500

TOTAL RECEIPTS	12,500	12,500

CHANGE IN FUND BALANCE	0	0

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24960 CC&PS-HIGHWAY FUND
2654 PFIZER GRANT

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 2199 MISC CONTRACTUAL SERVICE	32,124	32,124

TOTAL PURCHASED SERVICES	32,124	32,124

TOTAL REQUIREMENTS	32,124	32,124

ESTIMATED RECEIPTS		

43 6200 NONCAPITAL GIFTS	32,124	32,124

TOTAL RECEIPTS	32,124	32,124

CHANGE IN FUND BALANCE	0	0

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24960 CC&PS-HIGHWAY FUND
2678 SHP DHS VARIOUS GRANTS

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 1322 PERSONAL SERVICES CONTRA	239,699	239,699
53 1512 SOCIAL SEC CONTRIB-RECPT	18,338	18,338

TOTAL PERSONAL SERVICES	258,037	258,037

53 2700 TRAVEL&OTHER EMPLOYEE EX	4,500	4,500

TOTAL PURCHASED SERVICES	4,500	4,500

TOTAL REQUIREMENTS	262,537	262,537

ESTIMATED RECEIPTS		

43 8101 TRANSFER FROM 14900	262,537	262,537

TOTAL RECEIPTS	262,537	262,537

CHANGE IN FUND BALANCE	0	0

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24960 CC&PS-HIGHWAY FUND

2681 COMM MOTOR VEHICLE ENFOR

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	2,738,889	2,738,889
53 1212 SPA-REG SALARIES-RECPT	1,044,877	1,044,877
53 1231 SPA LEO SALARIES & WAGES	14,152,773	14,152,773
53 1232 SPA LEO SAL-WAGES-RECEPT	3,823,917	3,823,917
53 1311 REG(N S) TEMP WAGES-APPR	164,426	164,426
53 1411 OT PAY - APPRO	69,542	69,542
53 1421 HOLIDAY PAY - APPRO	179,758	179,758
53 1431 SHIFT PREM PAY - APPRO	262,970	262,970
53 1461 EPA&SPA-LONGVTY PAY-APPR	277,457	277,457
53 1462 EPA&SPA-LONGVTY PAY-REC	69,199	69,199
53 1511 SOCIAL SEC CONTRIB-APPRO	1,349,094	1,349,094
53 1512 SOCIAL SEC CONTRIB-RECPT	359,769	359,769
53 1521 REG RETIRE CONTRIB-APPRO	237,982	237,982
53 1522 REG RETIRE CONTRIB-RECPT	83,248	83,248
53 1531 LEO RETIRE CONTRIB-APPRO	1,937,119	1,937,119
53 1532 LEO RETIRE CONTRIB-RECPT	510,675	510,675
53 1561 MED INS CONTRIB-APPRO	1,375,967	1,375,967
53 1562 MED INS CONTRIB-RECPTS	374,130	374,130
53 1631 WRKER COMP-MED PAYMENTS	26,000	26,000
53 1632 WRKER COMP-TEMP DIS PAYM	136,490	136,490
TOTAL PERSONAL SERVICES	29,174,282	29,174,282
53 2140 INFORMATN TECHNOLOGY SVC	48,540	48,540
53 2170 ADMIN SERVICES	10,646	10,646
53 2182 LAUNDRY SER AGREEMENT	2,000	2,000
53 2199 MISC CONTRACTUAL SERVICE	736,482	736,482
53 2200 UTILITY/ENERGY SERVICES	6,400	6,400
53 2300 REPAIR SERVICES	27,110	27,110
53 2400 MAINTENANCE AGREEMENTS	1,500	1,500
53 2500 RENTALS/LEASES	57,388	57,388
53 2700 TRAVEL&OTHER EMPLOYEE EX	152,210	152,210
53 2800 COMMUNICATIONS AND DP	362,818	362,818
53 2900 OTHER SERVICES	13,249	13,249
TOTAL PURCHASED SERVICES	1,418,343	1,418,343
53 3100 GENERAL ADMIN SUPPLIES	20,760	20,760
53 3200 FACILITY & HARDWARE SUPP	40,088	40,088
53 3300 VEHICLE/EQUIP OPER SUPP	6,280	6,280
53 3500 CLOTHING & RECREATNL SUP	384,505	299,005
53 3700 R&D AND EDUCATIONAL SUP	47,980	47,980
53 3900 OTHER MATERIALS & SUPPLI	61,361	61,361
TOTAL SUPPLIES	560,974	475,474
53 4500 EQUIPMENT	822,206	907,706
53 4700 INTANGIBLE ASSETS	36,456	36,456
TOTAL PROPERTY, PLANT & EQUIPMT	858,662	944,162

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

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 5100 LEGAL,LICENSE&PERMIT CST	146	146
53 5200 PENSION PAYMENTS	348,708	348,708
53 5800 OTHER ADMINISTRATIVE EXP	1,000	1,000
53 5900 OTHER EXPENSES	5,000	5,000
TOTAL OTHER EXPENSES & ADJUSTMENTS	354,854	354,854
53 7112 RESERVES - FEDERAL	1,292,417	1,292,417
TOTAL RESERVES	1,292,417	1,292,417
TOTAL REQUIREMENTS	33,659,532	33,659,532
ESTIMATED RECEIPTS		
43 8105 TRSFR-DOT-DMV	24,111,212	24,111,212
43 8107 TRSFR-DOT-DMV-GRANTS	8,803,472	8,803,472
43 8123 TRSFR FROM CODE 24961	44,970	44,970
43 8130 TRNSF-DOT WORKZONE SAFET	520,000	520,000
53 8872 SAFETY DATA IMP (SADIP)	179,878	179,878
TOTAL RECEIPTS	33,659,532	33,659,532
CHANGE IN FUND BALANCE	0	0

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24960 CC&PS-HIGHWAY FUND

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

2610 STATE HIGHWAY PATROL	174,214,685	175,538,303
2645 GHSP-SPECIAL PROJECTS	12,500	12,500
2654 PFIZER GRANT	32,124	32,124
2678 SHP DHS VARIOUS GRANTS	262,537	262,537
2681 COMM MOTOR VEHICLE ENFOR	33,659,532	33,659,532

TOTAL REQUIREMENTS	208,181,378	209,504,996

ESTIMATED RECEIPTS		

2610 STATE HIGHWAY PATROL	174,214,685	175,508,823
2645 GHSP-SPECIAL PROJECTS	12,500	12,500
2654 PFIZER GRANT	32,124	32,124
2678 SHP DHS VARIOUS GRANTS	262,537	262,537
2681 COMM MOTOR VEHICLE ENFOR	33,659,532	33,659,532

TOTAL RECEIPTS	208,181,378	209,475,516

CHANGE IN FUND BALANCE	0	-29,480

4900

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24960 CC&PS-HIGHWAY FUND

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	23,326,878	23,326,878
53 1212 SPA-REG SALARIES-RECPT	1,044,877	1,044,877
53 1231 SPA LEO SALARIES & WAGES	97,655,923	97,655,923
53 1232 SPA LEO SAL-WAGES-RECEPT	3,970,490	3,970,490
53 1311 REG(N S) TEMP WAGES-APPR	236,198	236,198
53 1322 PERSONAL SERVICES CONTRA	239,699	239,699
53 1411 OT PAY - APPRO	276,245	276,245
53 1421 HOLIDAY PAY - APPRO	1,220,060	1,220,060
53 1431 SHIFT PREM PAY - APPRO	2,329,595	2,329,595
53 1461 EPA&SPA-LONGVTY PAY-APPR	2,116,010	2,116,010
53 1462 EPA&SPA-LONGVTY PAY-REC	73,759	73,759
53 1511 SOCIAL SEC CONTRIB-APPRO	9,729,441	9,729,441
53 1512 SOCIAL SEC CONTRIB-RECPT	389,595	389,595
53 1521 REG RETIRE CONTRIB-APPRO	1,974,397	1,974,397
53 1522 REG RETIRE CONTRIB-RECPT	83,248	83,248
53 1531 LEO RETIRE CONTRIB-APPRO	13,534,446	13,534,446
53 1532 LEO RETIRE CONTRIB-RECPT	530,534	530,534
53 1561 MED INS CONTRIB-APPRO	9,575,651	9,575,651
53 1562 MED INS CONTRIB-RECPTS	382,444	382,444
53 1572 UNEMP COMP PAYMNTS TO ES	5,304	5,304
53 1625 ST DISABILITY PMT	51,866	51,866
53 1631 WRKER COMP-MED PAYMENTS	71,944	71,944
53 1632 WRKER COMP-TEMP DIS PAYM	196,083	196,083
53 1633 WRKER COMP-PERM DIS PAYM	63,554	63,554
53 1634 WRKER COMP-DEATH BENEFIT	12,950	12,950

TOTAL PERSONAL SERVICES	169,091,191	169,091,191

53 2110 LEGAL FEES	106,900	106,900
53 2132 OTHER PROVIDED MED SER	269,492	269,492
53 2140 INFORMATN TECHNOLOGY SVC	48,540	48,540
53 2146 MAINFRAME SUPPORT SVC	61,205	61,205
53 2170 ADMIN SERVICES	199,532	199,532
53 2182 LAUNDRY SER AGREEMENT	55,172	55,172
53 2183 LABORATORY SERVICES	52,161	52,161
53 2184 JANITORIAL SER AGREEMENT	62,423	62,423
53 2185 WASTE REM/RECY SER AGREE	144,435	144,435
53 2187 PEST CONTROL SERVICES	8,275	8,275
53 2188 LAWNS & GROUNDS SRVCS	153,263	153,263
53 2199 MISC CONTRACTUAL SERVICE	945,177	945,177
53 2200 UTILITY/ENERGY SERVICES	253,002	253,002
53 2300 REPAIR SERVICES	386,930	386,930
53 2400 MAINTENANCE AGREEMENTS	515,958	515,958
53 2500 RENTALS/LEASES	466,205	466,205
53 2700 TRAVEL&OTHER EMPLOYEE EX	864,197	864,197
53 2800 COMMUNICATIONS AND DP	1,665,017	1,665,017
53 2900 OTHER SERVICES	1,229,399	1,229,399

TOTAL PURCHASED SERVICES	7,487,283	7,487,283

4900

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24960 CC&PS-HIGHWAY FUND

DESCRIPTION	2009-10	2010-11
53 3100 GENERAL ADMIN SUPPLIES	332,425	332,425
53 3200 FACILITY & HARDWARE SUPP	273,348	273,348
53 3300 VEHICLE/EQUIP OPER SUPP	5,870,637	7,144,775
53 3400 FOOD & DIETARY SUPPLIES	39,684	39,684
53 3500 CLOTHING & RECREATNL SUP	1,101,010	1,015,510
53 3600 DRUGS/PHARMACEUTICAL SUP	41,247	41,247
53 3700 R&D AND EDUCATIONAL SUP	89,706	89,706
53 3800 PURCHASES FOR RESALE	351,723	351,723
53 3900 OTHER MATERIALS & SUPPLI	463,443	463,443

TOTAL SUPPLIES	8,563,223	9,751,861

53 4400 OTHER STRUCTURES&IMPROVE	24,011	24,011
53 4500 EQUIPMENT	13,085,574	13,220,554
53 4700 INTANGIBLE ASSETS	45,178	45,178

TOTAL PROPERTY, PLANT & EQUIPMT	13,154,763	13,289,743

53 5100 LEGAL, LICENSE&PERMIT CST	37,083	37,083
53 5200 PENSION PAYMENTS	6,575,927	6,575,927
53 5800 OTHER ADMINISTRATIVE EXP	54,467	54,467
53 5900 OTHER EXPENSES	103,123	103,123

TOTAL OTHER EXPENSES & ADJUSTMENTS	6,770,600	6,770,600

53 7112 RESERVES - FEDERAL	1,292,417	1,292,417

TOTAL RESERVES	1,292,417	1,292,417

53 8113 TRSFR-GOV OFFICE	20,000	20,000
53 8151 TRANSFER TO CODE 14900	1,784,780	1,784,780
53 8154 TRANSFER TO CODE 24960	17,121	17,121

TOTAL INTRAGOVERNMENTAL TRANSACTNS	1,821,901	1,821,901

TOTAL REQUIREMENTS	208,181,378	209,504,996

ESTIMATED RECEIPTS		

43 2501 TRANS-DOT-GHSP	12,500	12,500
43 4140 MAINTENANCE & REPAIR SVC	1,360,061	1,360,061
43 4150 FOOD & VENDING SVC	14,000	14,000
43 4190 OTHER SALES & SERVICES	70,000	70,000
43 4320 SALE OF SURPLUS EQUIPMEN	2,272,000	2,272,000
43 4390 OTH SALES OF GDS OR PUBL	100,000	100,000
43 6200 NONCAPITAL GIFTS	32,124	32,124
43 7992 PETTY CASH REDEPOSIT	600	600

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24960 CC&PS-HIGHWAY FUND

DESCRIPTION	2009-10	2010-11
43 8101 TRANSFER FROM 14900	262,537	262,537
43 8104 TRSFR-TRANSPORTATION	170,225,881	171,520,019
43 8105 TRSFR-DOT-DMV	24,111,212	24,111,212
43 8107 TRSFR-DOT-DMV-GRANTS	8,803,472	8,803,472
43 8108 TRSF-DHHS	7,215	7,215
43 8111 TRSFR-GOVERNORS OFFICE	164,928	164,928
43 8123 TRSFR FROM CODE 24961	44,970	44,970
43 8130 TRNSF-DOT WORKZONE SAFET	520,000	520,000
53 8872 SAFETY DATA IMP (SADIP)	179,878	179,878

TOTAL RECEIPTS	208,181,378	209,475,516

CHANGE IN FUND BALANCE	0	-29,480

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24960 CC&PS-HIGHWAY FUND

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DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

2610 STATE HIGHWAY PATROL	1,965.500	1,965.500
2681 COMM MOTOR VEHICLE ENFOR	416.000	416.000

TOTAL REQUIREMENTS	2,381.500	2,381.500

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24960 CC&PS-HIGHWAY FUND

DESCRIPTION

2009-10

2010-11

REQUIREMENTS

DESCRIPTION	2009-10	2010-11
53 1211 SPA-REG SALARIES-APPRO	537.500	537.500
53 1212 SPA-REG SALARIES-RECPT	24.000	24.000
53 1231 SPA LEO SALARIES & WAGES	1,753.000	1,753.000
53 1232 SPA LEO SAL-WAGES-RECEPT	67.000	67.000
TOTAL REQUIREMENTS	2,381.500	2,381.500

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24961 CC&PS-SEIZED/FORFEITURE ASSET
2410 ALE-FED DRUG FORFEIT FUN

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 7113 AGENCY RESERVES	134,458	134,458

TOTAL RESERVES	134,458	134,458

53 8151 TRANSFER TO CODE 14900	250,000	250,000

TOTAL INTRAGOVERNMENTAL TRANSACTNS	250,000	250,000

TOTAL REQUIREMENTS	384,458	384,458

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

CHANGE IN FUND BALANCE	-384,458	-384,458

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24961 CC&PS-SEIZED/FORFEITURE ASSET
 2420 SHP-FED DRUG FORFEIT FUN

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 7113 AGENCY RESERVES	827,754	827,754
TOTAL RESERVES	827,754	827,754
53 8154 TRANSFER TO CODE 24960	287,788	287,788
TOTAL INTRAGOVERNMENTAL TRANSACTNS	287,788	287,788
TOTAL REQUIREMENTS	1,115,542	1,115,542
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
CHANGE IN FUND BALANCE	-1,115,542	-1,115,542

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24961 CC&PS-SEIZED/FORFEITURE ASSET

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

2410 ALE-FED DRUG FORFEIT FUN	384,458	384,458
2420 SHP-FED DRUG FORFEIT FUN	1,115,542	1,115,542

TOTAL REQUIREMENTS	1,500,000	1,500,000

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

CHANGE IN FUND BALANCE	-1,500,000	-1,500,000

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24961 CC&PS-SEIZED/FORFEITURE ASSET

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 7113 AGENCY RESERVES	962,212	962,212

TOTAL RESERVES	962,212	962,212

53 8151 TRANSFER TO CODE 14900	250,000	250,000
53 8154 TRANSFER TO CODE 24960	287,788	287,788

TOTAL INTRAGOVERNMENTAL TRANSACTNS	537,788	537,788

TOTAL REQUIREMENTS	1,500,000	1,500,000

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

CHANGE IN FUND BALANCE	-1,500,000	-1,500,000

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24961 CC&PS-SEIZED/FORFEITURE ASSET

DESCRIPTION

2009-10

2010-11

REQUIREMENTS

TOTAL REQUIREMENTS

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24961 CC&PS-SEIZED/FORFEITURE ASSET

DESCRIPTION

2009-10

2010-11

REQUIREMENTS

TOTAL REQUIREMENTS

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24962 CC&PS-JUVENILE JUSTICE BLK GRT
2710 JAIBG Program

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 8151 TRANSFER TO CODE 14900	2,878,089	2,878,089

TOTAL INTRAGOVERNMENTAL TRANSACTNS	2,878,089	2,878,089

TOTAL REQUIREMENTS	2,878,089	2,878,089

ESTIMATED RECEIPTS		

43 3120 STIF INT INC-PROGRAM REV	32,903	32,903
53 8833 DOJ-JUV ACCT INCENT BG	2,845,186	2,845,186

TOTAL RECEIPTS	2,878,089	2,878,089

CHANGE IN FUND BALANCE	0	0

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24962 CC&PS-JUVENILE JUSTICE BLK GRT
2720 LOCAL LAW ENF BLOCK GT

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 8151 TRANSFER TO CODE 14900	480,742	480,742

TOTAL INTRAGOVERNMENTAL TRANSACTNS	480,742	480,742

TOTAL REQUIREMENTS	480,742	480,742

ESTIMATED RECEIPTS		

43 3120 STIF INT INC-PROGRAM REV	1,500	1,500
53 8834 DOJ-BJA-LLEBG	479,242	479,242

TOTAL RECEIPTS	480,742	480,742

CHANGE IN FUND BALANCE	0	0

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24962 CC&PS-JUVENILE JUSTICE BLK GRT
 2730 BYRNE JUSTICE ASSIST GRT

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 8151 TRANSFER TO CODE 14900	8,297,140	8,297,140
TOTAL INTRAGOVERNMENTAL TRANSACTNS	8,297,140	8,297,140
TOTAL REQUIREMENTS	8,297,140	8,297,140
ESTIMATED RECEIPTS		
43 3120 STIF INT INC-PROGRAM REV	96,896	96,896
53 88J1 BYRNE JUSTICE ASST GRNT	8,200,244	8,200,244
TOTAL RECEIPTS	8,297,140	8,297,140
CHANGE IN FUND BALANCE	0	0

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24962 CC&PS-JUVENILE JUSTICE BLK GRT

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

2710 JAIBG Program	2,878,089	2,878,089
2720 LOCAL LAW ENF BLOCK GT	480,742	480,742
2730 BYRNE JUSTICE ASSIST GRT	8,297,140	8,297,140

TOTAL REQUIREMENTS	11,655,971	11,655,971

ESTIMATED RECEIPTS		

2710 JAIBG Program	2,878,089	2,878,089
2720 LOCAL LAW ENF BLOCK GT	480,742	480,742
2730 BYRNE JUSTICE ASSIST GRT	8,297,140	8,297,140

TOTAL RECEIPTS	11,655,971	11,655,971

CHANGE IN FUND BALANCE	0	0

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24962 CC&PS-JUVENILE JUSTICE BLK GRT

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 8151 TRANSFER TO CODE 14900	11,655,971	11,655,971

TOTAL INTRAGOVERNMENTAL TRANSACTNS	11,655,971	11,655,971

TOTAL REQUIREMENTS	11,655,971	11,655,971

ESTIMATED RECEIPTS		

43 3120 STIF INT INC-PROGRAM REV	131,299	131,299
53 88J1 BYRNE JUSTICE ASST GRNT	8,200,244	8,200,244
53 8833 DOJ-JUV ACCT INCENT BG	2,845,186	2,845,186
53 8834 DOJ-BJA-LLEBG	479,242	479,242

TOTAL RECEIPTS	11,655,971	11,655,971

CHANGE IN FUND BALANCE	0	0

BUDGET PREPARATION SYSTEM

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24962 CC&PS-JUVENILE JUSTICE BLK GRT

DESCRIPTION

2009-10

2010-11

REQUIREMENTS

TOTAL REQUIREMENTS

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BUDGET PREPARATION SYSTEM

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24962 CC&PS-JUVENILE JUSTICE BLK GRT

DESCRIPTION

2009-10

2010-11

REQUIREMENTS

TOTAL REQUIREMENTS

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24963 CC&PS-SPC REV DISASTER RELIEF
2A07 HURRICANE FRANCES PA 04

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 2120 CONSULTANT FEES	5,000	5,000
53 2500 RENTALS/LEASES	55,550	55,550
53 2700 TRAVEL&OTHER EMPLOYEE EX	144,654	144,654
53 2900 OTHER SERVICES	15,000	15,000
TOTAL PURCHASED SERVICES	220,204	220,204
TOTAL REQUIREMENTS	220,204	220,204
ESTIMATED RECEIPTS		
53 8841 FED DISASTER ASSISTANCE	220,204	220,204
TOTAL RECEIPTS	220,204	220,204
CHANGE IN FUND BALANCE	0	0

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24963 CC&PS-SPC REV DISASTER RELIEF
2A10 HURRICANE IVAN PA 04

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 2120 CONSULTANT FEES	5,615	5,615
53 2500 RENTALS/LEASES	55,925	55,925
53 2700 TRAVEL&OTHER EMPLOYEE EX	133,075	133,075
53 2900 OTHER SERVICES	15,925	15,925

TOTAL PURCHASED SERVICES	210,540	210,540

TOTAL REQUIREMENTS	210,540	210,540

ESTIMATED RECEIPTS		

53 8841 FED DISASTER ASSISTANCE	210,540	210,540

TOTAL RECEIPTS	210,540	210,540

CHANGE IN FUND BALANCE	0	0

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24963 CC&PS-SPC REV DISASTER RELIEF
2A23 CRISIS HOUSING ASSISTANC

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 1222 SPA TIME LIMITED SAL-REC	0	0

TOTAL PERSONAL SERVICES	0	0

TOTAL REQUIREMENTS	0	0

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

CHANGE IN FUND BALANCE	0	0

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24963 CC&PS-SPC REV DISASTER RELIEF
2A28 FLOODPLAIN MAPPING

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 1222 SPA TIME LIMITED SAL-REC	0	0

TOTAL PERSONAL SERVICES	0	0

TOTAL REQUIREMENTS	0	0

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

CHANGE IN FUND BALANCE	0	0

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24963 CC&PS-SPC REV DISASTER RELIEF
2A40 KATRINA DISASTER VICTIMS

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 2120 CONSULTANT FEES	250	250
53 2500 RENTALS/LEASES	4,527	4,527
53 2700 TRAVEL&OTHER EMPLOYEE EX	15,210	15,210
53 2900 OTHER SERVICES	500	500

TOTAL PURCHASED SERVICES	20,487	20,487

TOTAL REQUIREMENTS	20,487	20,487

ESTIMATED RECEIPTS		

53 8841 FED DISASTER ASSISTANCE	20,487	20,487

TOTAL RECEIPTS	20,487	20,487

CHANGE IN FUND BALANCE	0	0

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24963 CC&PS-SPC REV DISASTER RELIEF
2A41 HURRICANE OPHELIA PA

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 2120 CONSULTANT FEES	1,055	1,055
53 2500 RENTALS/LEASES	39,330	39,330
53 2700 TRAVEL&OTHER EMPLOYEE EX	98,050	98,050
53 2900 OTHER SERVICES	1,000	1,000

TOTAL PURCHASED SERVICES	139,435	139,435

TOTAL REQUIREMENTS	139,435	139,435

ESTIMATED RECEIPTS		

53 8841 FED DISASTER ASSISTANCE	139,435	139,435

TOTAL RECEIPTS	139,435	139,435

CHANGE IN FUND BALANCE	0	0

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24963 CC&PS-SPC REV DISASTER RELIEF
2A45 HURR OPHELIA PA #3254

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 2120 CONSULTANT FEES	500	500
53 2500 RENTALS/LEASES	10,450	10,450
53 2700 TRAVEL&OTHER EMPLOYEE EX	40,034	40,034
53 2900 OTHER SERVICES	100	100

TOTAL PURCHASED SERVICES	51,084	51,084

TOTAL REQUIREMENTS	51,084	51,084

ESTIMATED RECEIPTS		

53 8841 FED DISASTER ASSISTANCE	51,084	51,084

TOTAL RECEIPTS	51,084	51,084

CHANGE IN FUND BALANCE	0	0

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24963 CC&PS-SPC REV DISASTER RELIEF
2A48 DISASTER RESERVES

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 7113 AGENCY RESERVES	62,449,480	62,449,480

TOTAL REQUIREMENTS	62,449,480	62,449,480

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

CHANGE IN FUND BALANCE	-62,449,480	-62,449,480

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24963 CC&PS-SPC REV DISASTER RELIEF

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

2A07 HURRICANE FRANCES PA 04	220,204	220,204
2A10 HURRICANE IVAN PA 04	210,540	210,540
2A40 KATRINA DISASTER VICTIMS	20,487	20,487
2A41 HURRICANE OPHELIA PA	139,435	139,435
2A45 HURR OPHELIA PA #3254	51,084	51,084
2A48 DISASTER RESERVES	62,449,480	62,449,480

TOTAL REQUIREMENTS	63,091,230	63,091,230

ESTIMATED RECEIPTS		

2A07 HURRICANE FRANCES PA 04	220,204	220,204
2A10 HURRICANE IVAN PA 04	210,540	210,540
2A40 KATRINA DISASTER VICTIMS	20,487	20,487
2A41 HURRICANE OPHELIA PA	139,435	139,435
2A45 HURR OPHELIA PA #3254	51,084	51,084

TOTAL RECEIPTS	641,750	641,750

CHANGE IN FUND BALANCE	-62,449,480	-62,449,480

4960

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24963 CC&PS-SPC REV DISASTER RELIEF

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

TOTAL PERSONAL SERVICES	0	0

53 2120 CONSULTANT FEES	12,420	12,420
53 2500 RENTALS/LEASES	165,782	165,782
53 2700 TRAVEL&OTHER EMPLOYEE EX	431,023	431,023
53 2900 OTHER SERVICES	32,525	32,525

TOTAL PURCHASED SERVICES	641,750	641,750

53 7113 AGENCY RESERVES	62,449,480	62,449,480

TOTAL RESERVES	62,449,480	62,449,480

TOTAL REQUIREMENTS	63,091,230	63,091,230

ESTIMATED RECEIPTS		

53 8841 FED DISASTER ASSISTANCE	641,750	641,750

TOTAL RECEIPTS	641,750	641,750

CHANGE IN FUND BALANCE	-62,449,480	-62,449,480

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24963 CC&PS-SPC REV DISASTER RELIEF

DESCRIPTION

2009-10

2010-11

REQUIREMENTS

2A23 CRISIS HOUSING ASSISTANC

15.000

15.000

2A28 FLOODPLAIN MAPPING

1.000

1.000

TOTAL REQUIREMENTS

16.000

16.000

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24963 CC&PS-SPC REV DISASTER RELIEF

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 1222 SPA TIME LIMITED SAL-REC	16.000	16.000

TOTAL REQUIREMENTS	16.000	16.000

24964 CC&PS OTHER SPECIAL GRANTS
2B01 DHS 2005 GRANT PROGRAM

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	1,902	1,902
53 1222 SPA TIME LIMITED SAL-REC	51,716	51,716
53 1512 SOCIAL SEC CONTRIB-RECPT	4,102	4,102
53 1522 REG RETIRE CONTRIB-RECPT	2,477	2,477
53 1562 MED INS CONTRIB-RECPTS	6,193	6,193
TOTAL PERSONAL SERVICES	66,390	66,390
53 2170 ADMIN SERVICES	81,686	81,686
53 2184 JANITORIAL SER AGREEMENT	2,350	2,350
53 2199 MISC CONTRACTUAL SERVICE	152,247	152,247
53 2300 REPAIR SERVICES	4,000	4,000
53 2400 MAINTENANCE AGREEMENTS	3,000	3,000
53 2700 TRAVEL&OTHER EMPLOYEE EX	354,305	354,305
53 2800 COMMUNICATIONS AND DP	104,847	104,847
53 2900 OTHER SERVICES	500	500
TOTAL PURCHASED SERVICES	702,935	702,935
53 3100 GENERAL ADMIN SUPPLIES	34,000	34,000
53 3200 FACILITY & HARDWARE SUPP	2,000	2,000
53 3300 VEHICLE/EQUIP OPER SUPP	13,000	13,000
53 3900 OTHER MATERIALS & SUPPLI	500	500
TOTAL SUPPLIES	49,500	49,500
53 4500 EQUIPMENT	35,261	35,261
53 4700 INTANGIBLE ASSETS	4,491	4,491
TOTAL PROPERTY, PLANT & EQUIPMT	39,752	39,752
53 5900 OTHER EXPENSES	87,992	87,992
TOTAL OTHER EXPENSES & ADJUSTMENTS	87,992	87,992
53 6920 AID TO LOCAL UNITS	10,295,454	10,295,454
TOTAL AID & PUBLIC ASSISTANCE	10,295,454	10,295,454
53 7105 RESERVE-GRANT PERSON COS	696,617	696,617
53 7112 RESERVES - FEDERAL	419,581	419,581
TOTAL RESERVES	1,116,198	1,116,198
53 8103 TSFR TO DENR	302,071	302,071
53 8111 TRANSFER TO AGRI-TRAININ	404,047	404,047
53 8113 TRSFR-GOV OFFICE	43,018	43,018
53 8118 TRANS TO DCCPS	100,000	100,000
53 8154 TRANSFER TO CODE 24960	17,970,898	17,970,898

4900

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24964 CC&PS OTHER SPECIAL GRANTS
 2B01 DHS 2005 GRANT PROGRAM

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 8166 TRANS TO DEPT OF JUSTICE	826,654	826,654
53 8188 TRANSFER TO WCU-EXERCISE	273,550	273,550
TOTAL INTRAGOVERNMENTAL TRANSACTNS	19,920,238	19,920,238
TOTAL REQUIREMENTS	32,278,459	32,278,459
ESTIMATED RECEIPTS		
53 8882 HOMELAND SECURITY GRANT	32,278,459	32,278,459
TOTAL RECEIPTS	32,278,459	32,278,459
CHANGE IN FUND BALANCE	0	0

4900

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24964 CC&PS OTHER SPECIAL GRANTS
2B07 DHS 2006 GRANT PROGRAM

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	1,701	1,701
53 1222 SPA TIME LIMITED SAL-REC	0	0
53 1462 EPA&SPA-LONGVTY PAY-REC	2,112	2,112
53 1576 FLEXIBLE SPENDING SAVING	21	21
TOTAL PERSONAL SERVICES	3,834	3,834
53 2170 ADMIN SERVICES	21,906	21,906
53 2199 MISC CONTRACTUAL SERVICE	19,500	19,500
53 2500 RENTALS/LEASES	10,000	10,000
53 2700 TRAVEL&OTHER EMPLOYEE EX	64,095	64,095
53 2800 COMMUNICATIONS AND DP	48,500	48,500
53 2900 OTHER SERVICES	5,000	5,000
TOTAL PURCHASED SERVICES	169,001	169,001
53 3100 GENERAL ADMIN SUPPLIES	13,500	13,500
53 3700 R&D AND EDUCATIONAL SUP	8,000	8,000
TOTAL SUPPLIES	21,500	21,500
53 4500 EQUIPMENT	221,443	221,443
TOTAL PROPERTY, PLANT & EQUIPMT	221,443	221,443
53 5900 OTHER EXPENSES	13,819	13,819
TOTAL OTHER EXPENSES & ADJUSTMENTS	13,819	13,819
53 6920 AID TO LOCAL UNITS	8,716,217	8,716,217
TOTAL AID & PUBLIC ASSISTANCE	8,716,217	8,716,217
53 7105 RESERVE-GRANT PERSON COS	87,366	87,366
53 7112 RESERVES - FEDERAL	313,423	313,423
53 7113 AGENCY RESERVES	110,039	110,039
TOTAL RESERVES	510,828	510,828
53 8103 TSFR TO DENR	155,000	155,000
53 8108 TRANS TO DHHS-100% FED	94,152	94,152
53 8113 TRSFR-GOV OFFICE	272,898	272,898
53 8154 TRANSFER TO CODE 24960	4,986,323	4,986,323
53 8166 TRANS TO DEPT OF JUSTICE	185,000	185,000
TOTAL INTRAGOVERNMENTAL TRANSACTNS	5,693,373	5,693,373
TOTAL REQUIREMENTS	15,350,015	15,350,015

4900

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24964 CC&PS OTHER SPECIAL GRANTS
2B07 DHS 2006 GRANT PROGRAM

DESCRIPTION	2009-10	2010-11
ESTIMATED RECEIPTS		

53 8882 HOMELAND SECURITY GRANT	15,350,015	15,350,015

TOTAL RECEIPTS	15,350,015	15,350,015

CHANGE IN FUND BALANCE	0	0

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24964 CC&PS OTHER SPECIAL GRANTS

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

2B01 DHS 2005 GRANT PROGRAM	32,278,459	32,278,459
2B07 DHS 2006 GRANT PROGRAM	15,350,015	15,350,015

TOTAL REQUIREMENTS	47,628,474	47,628,474

ESTIMATED RECEIPTS		

2B01 DHS 2005 GRANT PROGRAM	32,278,459	32,278,459
2B07 DHS 2006 GRANT PROGRAM	15,350,015	15,350,015

TOTAL RECEIPTS	47,628,474	47,628,474

CHANGE IN FUND BALANCE	0	0

4900

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24964 CC&PS OTHER SPECIAL GRANTS

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 1212 SPA-REG SALARIES-RECPT	3,603	3,603
53 1222 SPA TIME LIMITED SAL-REC	51,716	51,716
53 1462 EPA&SPA-LONGVTY PAY-REC	2,112	2,112
53 1512 SOCIAL SEC CONTRIB-RECPT	4,102	4,102
53 1522 REG RETIRE CONTRIB-RECPT	2,477	2,477
53 1562 MED INS CONTRIB-RECPTS	6,193	6,193
53 1576 FLEXIBLE SPENDING SAVING	21	21

TOTAL PERSONAL SERVICES	70,224	70,224

53 2170 ADMIN SERVICES	103,592	103,592
53 2184 JANITORIAL SER AGREEMENT	2,350	2,350
53 2199 MISC CONTRACTUAL SERVICE	171,747	171,747
53 2300 REPAIR SERVICES	4,000	4,000
53 2400 MAINTENANCE AGREEMENTS	3,000	3,000
53 2500 RENTALS/LEASES	10,000	10,000
53 2700 TRAVEL&OTHER EMPLOYEE EX	418,400	418,400
53 2800 COMMUNICATIONS AND DP	153,347	153,347
53 2900 OTHER SERVICES	5,500	5,500

TOTAL PURCHASED SERVICES	871,936	871,936

53 3100 GENERAL ADMIN SUPPLIES	47,500	47,500
53 3200 FACILITY & HARDWARE SUPP	2,000	2,000
53 3300 VEHICLE/EQUIP OPER SUPP	13,000	13,000
53 3700 R&D AND EDUCATIONAL SUP	8,000	8,000
53 3900 OTHER MATERIALS & SUPPLI	500	500

TOTAL SUPPLIES	71,000	71,000

53 4500 EQUIPMENT	256,704	256,704
53 4700 INTANGIBLE ASSETS	4,491	4,491

TOTAL PROPERTY, PLANT & EQUIPMT	261,195	261,195

53 5900 OTHER EXPENSES	101,811	101,811

TOTAL OTHER EXPENSES & ADJUSTMENTS	101,811	101,811

53 6920 AID TO LOCAL UNITS	19,011,671	19,011,671

TOTAL AID & PUBLIC ASSISTANCE	19,011,671	19,011,671

53 7105 RESERVE-GRANT PERSON COS	783,983	783,983
53 7112 RESERVES - FEDERAL	733,004	733,004
53 7113 AGENCY RESERVES	110,039	110,039

TOTAL RESERVES	1,627,026	1,627,026

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24964 CC&PS OTHER SPECIAL GRANTS

DESCRIPTION	2009-10	2010-11
53 8103 TSFR TO DENR	457,071	457,071
53 8108 TRANS TO DHHS-100% FED	94,152	94,152
53 8111 TRANSFER TO AGRI-TRAININ	404,047	404,047
53 8113 TRSFR-GOV OFFICE	315,916	315,916
53 8118 TRANS TO DCCPS	100,000	100,000
53 8154 TRANSFER TO CODE 24960	22,957,221	22,957,221
53 8166 TRANS TO DEPT OF JUSTICE	1,011,654	1,011,654
53 8188 TRANSFER TO WCU-EXERCISE	273,550	273,550
-----	-----	-----
TOTAL INTRAGOVERNMENTAL TRANSACTNS	25,613,611	25,613,611
-----	-----	-----
TOTAL REQUIREMENTS	47,628,474	47,628,474
-----	-----	-----
ESTIMATED RECEIPTS		
-----	-----	-----
53 8882 HOMELAND SECURITY GRANT	47,628,474	47,628,474
-----	-----	-----
TOTAL RECEIPTS	47,628,474	47,628,474
-----	-----	-----
CHANGE IN FUND BALANCE	0	0

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24964 CC&PS OTHER SPECIAL GRANTS

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

2B01 DHS 2005 GRANT PROGRAM	7.000	7.000
2B07 DHS 2006 GRANT PROGRAM	6.000	6.000

TOTAL REQUIREMENTS	13.000	13.000

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24964 CC&PS OTHER SPECIAL GRANTS

DESCRIPTION

2009-10

2010-11

REQUIREMENTS

DESCRIPTION	2009-10	2010-11

53 1212 SPA-REG SALARIES-RECPT	2.000	2.000
53 1222 SPA TIME LIMITED SAL-REC	11.000	11.000

TOTAL REQUIREMENTS	13.000	13.000

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24965 CC&PS IT PROJECTS
2F01 FLOODPLAIN MAPPING

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	1,128,982	1,128,982
53 1512 SOCIAL SEC CONTRIB-RECPT	93,494	93,494
53 1522 REG RETIRE CONTRIB-RECPT	99,482	99,482
53 1562 MED INS CONTRIB-RECPTS	83,140	83,140
TOTAL PERSONAL SERVICES	1,405,098	1,405,098
TOTAL REQUIREMENTS	1,405,098	1,405,098
ESTIMATED RECEIPTS		
43 5900 OTHR LICENSES,FEES&PERMT	1,405,098	1,405,098
TOTAL RECEIPTS	1,405,098	1,405,098
CHANGE IN FUND BALANCE	0	0

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24965 CC&PS IT PROJECTS

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

2F01 FLOODPLAIN MAPPING	1,405,098	1,405,098

TOTAL REQUIREMENTS	1,405,098	1,405,098

ESTIMATED RECEIPTS		

2F01 FLOODPLAIN MAPPING	1,405,098	1,405,098

TOTAL RECEIPTS	1,405,098	1,405,098

CHANGE IN FUND BALANCE	0	0

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24965 CC&PS IT PROJECTS

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 1212 SPA-REG SALARIES-RECPT	1,128,982	1,128,982
53 1512 SOCIAL SEC CONTRIB-RECPT	93,494	93,494
53 1522 REG RETIRE CONTRIB-RECPT	99,482	99,482
53 1562 MED INS CONTRIB-RECPTS	83,140	83,140

TOTAL PERSONAL SERVICES	1,405,098	1,405,098

TOTAL REQUIREMENTS	1,405,098	1,405,098

ESTIMATED RECEIPTS		

43 5900 OTHR LICENSES,FEES&PERMT	1,405,098	1,405,098

TOTAL RECEIPTS	1,405,098	1,405,098

CHANGE IN FUND BALANCE	0	0

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24965 CC&PS IT PROJECTS

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DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

2F01 FLOODPLAIN MAPPING	20.000	20.000

TOTAL REQUIREMENTS	20.000	20.000

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DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 1212 SPA-REG SALARIES-RECPT	20.000	20.000

TOTAL REQUIREMENTS	20.000	20.000

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63600 JUSTICE-PRIVATE PROTECT.SVC.
6330 PRIVATE PROT. RECOV. FD.

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 8150 BSNC LICENSE FEE	34,223	34,223

TOTAL INTRAGOVERNMENTAL TRANSACTNS	34,223	34,223

TOTAL REQUIREMENTS	34,223	34,223

ESTIMATED RECEIPTS		

43 5100 BSNC LICENSE FEES	34,223	34,223

TOTAL RECEIPTS	34,223	34,223

CHANGE IN FUND BALANCE	0	0

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63600 JUSTICE-PRIVATE PROTECT.SVC.

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

6330 PRIVATE PROT. RECOV. FD.	34,223	34,223

TOTAL REQUIREMENTS	34,223	34,223

ESTIMATED RECEIPTS		

6330 PRIVATE PROT. RECOV. FD.	34,223	34,223

TOTAL RECEIPTS	34,223	34,223

CHANGE IN FUND BALANCE	0	0

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63600 JUSTICE-PRIVATE PROTECT.SVC.

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 8150 BSNC LICENSE FEE	34,223	34,223

TOTAL INTRAGOVERNMENTAL TRANSACTNS	34,223	34,223

TOTAL REQUIREMENTS	34,223	34,223

ESTIMATED RECEIPTS		

43 5100 BSNC LICENSE FEES	34,223	34,223

TOTAL RECEIPTS	34,223	34,223

CHANGE IN FUND BALANCE	0	0

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63600 JUSTICE-PRIVATE PROTECT.SVC.

DESCRIPTION

2009-10

2010-11

REQUIREMENTS

TOTAL REQUIREMENTS

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63600 JUSTICE-PRIVATE PROTECT.SVC.

DESCRIPTION

2009-10

2010-11

REQUIREMENTS

TOTAL REQUIREMENTS

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63602 JUSTICE-ALARM SYSTEMS RECOVERY
6310 ALARM SYSTEMS FUND

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 8151 TRANSFER TO 23601-2850	5,000	5,000
TOTAL INTRAGOVERNMENTAL TRANSACTNS	5,000	5,000
TOTAL REQUIREMENTS	5,000	5,000
ESTIMATED RECEIPTS		
43 5100 BSNC LICENSE FEES	5,000	5,000
TOTAL RECEIPTS	5,000	5,000
CHANGE IN FUND BALANCE	0	0

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63602 JUSTICE-ALARM SYSTEMS RECOVERY

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

6310 ALARM SYSTEMS FUND	5,000	5,000

TOTAL REQUIREMENTS	5,000	5,000

ESTIMATED RECEIPTS		

6310 ALARM SYSTEMS FUND	5,000	5,000

TOTAL RECEIPTS	5,000	5,000

CHANGE IN FUND BALANCE	0	0

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63602 JUSTICE-ALARM SYSTEMS RECOVERY

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 8151 TRANSFER TO 23601-2850	5,000	5,000

TOTAL INTRAGOVERNMENTAL TRANSACTNS	5,000	5,000

TOTAL REQUIREMENTS	5,000	5,000

ESTIMATED RECEIPTS		

43 5100 BSNC LICENSE FEES	5,000	5,000

TOTAL RECEIPTS	5,000	5,000

CHANGE IN FUND BALANCE	0	0

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63602 JUSTICE-ALARM SYSTEMS RECOVERY

DESCRIPTION

2009-10

2010-11

REQUIREMENTS

TOTAL REQUIREMENTS

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BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

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63602 JUSTICE-ALARM SYSTEMS RECOVERY

DESCRIPTION

2009-10

2010-11

REQUIREMENTS

TOTAL REQUIREMENTS

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64060 JJ & DP - TRUST
6140 Cook Fund

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 3400 FOOD/DIETARY SUPPLY	3,000	3,000
53 3700 RESEARCH/EDUC SUPPLY	7,000	7,000
53 3900 OTHER MATERIALS & SUPP	4,000	4,000
TOTAL SUPPLIES	14,000	14,000
53 5900 OTHER EXPENSES	3,679	3,679
TOTAL OTHER EXPENSES & ADJUSTMENTS	3,679	3,679
TOTAL REQUIREMENTS	17,679	17,679
ESTIMATED RECEIPTS		
43 3120 STIF INT INC PROGRAM REV	260	260
TOTAL RECEIPTS	260	260
CHANGE IN FUND BALANCE	-17,419	-17,419

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64060 JJ & DP - TRUST
6150 Prison Bond Escrow Fund

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 3900 OTHER MATERIALS & SUPP	1,051	1,051

TOTAL SUPPLIES	1,051	1,051

TOTAL REQUIREMENTS	1,051	1,051

ESTIMATED RECEIPTS		

43 3120 STIF INT INC PROGRAM REV	15	15

TOTAL RECEIPTS	15	15

CHANGE IN FUND BALANCE	-1,036	-1,036

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64060 JJ & DP - TRUST
6160 Ctr for Prev of Sch Viol

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 5800 OTHER ADMIN EXPENSES	86,886	86,886
53 5900 OTHER EXPENSES	2,000	2,000

TOTAL OTHER EXPENSES & ADJUSTMENTS	88,886	88,886

TOTAL REQUIREMENTS	88,886	88,886

ESTIMATED RECEIPTS		

43 3120 STIF INT INC PROGRAM REV	1,305	1,305

TOTAL RECEIPTS	1,305	1,305

CHANGE IN FUND BALANCE	-87,581	-87,581

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64060 JJ & DP - TRUST
6161 S.A.V.E. Program-CPSV

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 3900 OTHER MATERIALS & SUPP	3	3

TOTAL SUPPLIES	3	3

TOTAL REQUIREMENTS	3	3

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

CHANGE IN FUND BALANCE	-3	-3

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64060 JJ & DP - TRUST
 6170 Safe Room SVYDC

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 3900 OTHER MATERIALS & SUPP	829	829

TOTAL SUPPLIES	829	829

TOTAL REQUIREMENTS	829	829

ESTIMATED RECEIPTS		

43 3120 STIF INT INC PROGRAM REV	12	12

TOTAL RECEIPTS	12	12

CHANGE IN FUND BALANCE	-817	-817

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64060 JJ & DP - TRUST
6220 J F Cannon Fund

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 2500 RENTAL / LEASES	2,000	2,000

TOTAL PURCHASED SERVICES	2,000	2,000

53 3100 GENERAL ADMIN SUPPLIES	900	900
53 3200 FACILITY/HARDWARE SUPPLY	8,500	8,500
53 3400 FOOD/DIETARY SUPPLY	10,000	10,000
53 3500 CLOTHING/RECREATION SUPPL	9,466	9,466
53 3900 OTHER MATERIALS & SUPP	4,596	4,596

TOTAL SUPPLIES	33,462	33,462

53 4500 EQUIPMENT	37,072	37,072
53 4600 ART,OTHER ARTIFACTS/LIT	1,000	1,000

TOTAL PROPERTY, PLANT & EQUIPMT	38,072	38,072

53 5800 OTHER ADMIN EXPENSES	19,100	19,100
53 5900 OTHER EXPENSES	4,000	4,000

TOTAL OTHER EXPENSES & ADJUSTMENTS	23,100	23,100

TOTAL REQUIREMENTS	96,634	96,634

ESTIMATED RECEIPTS		

43 3120 STIF INT INC PROGRAM REV	1,328	1,328

TOTAL RECEIPTS	1,328	1,328

CHANGE IN FUND BALANCE	-95,306	-95,306

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64060 JJ & DP - TRUST
6230 Kate B Reynolds Fund

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 2400 MAINTENANCE AGREEMENTS	1,000	1,000
53 2500 RENTAL / LEASES	5,315	5,315
TOTAL PURCHASED SERVICES	6,315	6,315
53 3100 GENERAL ADMIN SUPPLIES	6,000	6,000
53 3600 DRUGS/PHARMACEUTICAL SER	20,036	20,036
53 3900 OTHER MATERIALS & SUPP	2,000	2,000
TOTAL SUPPLIES	28,036	28,036
53 4500 EQUIPMENT	88,909	88,909
TOTAL PROPERTY, PLANT & EQUIPMT	88,909	88,909
53 5900 OTHER EXPENSES	20,000	20,000
TOTAL OTHER EXPENSES & ADJUSTMENTS	20,000	20,000
TOTAL REQUIREMENTS	143,260	143,260
ESTIMATED RECEIPTS		
43 3120 STIF INT INC PROGRAM REV	2,073	2,073
TOTAL RECEIPTS	2,073	2,073
CHANGE IN FUND BALANCE	-141,187	-141,187

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64060 JJ & DP - TRUST
6240 Widenhouse Trust Fund

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 2800 COMMUNICATION / DATA PRO	5,000	5,000

TOTAL PURCHASED SERVICES	5,000	5,000

53 3200 FACILITY/HARDWARE SUPPLY	11,650	11,650
53 3400 FOOD/DIETARY SUPPLY	10,850	10,850
53 3500 CLOTHING/RECREATION SUPPL	5,500	5,500
53 3900 OTHER MATERIALS & SUPP	5,000	5,000

TOTAL SUPPLIES	33,000	33,000

53 4500 EQUIPMENT	5,000	5,000

TOTAL PROPERTY, PLANT & EQUIPMT	5,000	5,000

53 5800 OTHER ADMIN EXPENSES	35,954	35,954
53 5900 OTHER EXPENSES	15,108	15,108

TOTAL OTHER EXPENSES & ADJUSTMENTS	51,062	51,062

TOTAL REQUIREMENTS	94,062	94,062

ESTIMATED RECEIPTS		

43 3120 STIF INT INC PROGRAM REV	1,303	1,303

TOTAL RECEIPTS	1,303	1,303

CHANGE IN FUND BALANCE	-92,759	-92,759

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64060 JJ & DP - TRUST
6311 Support our Students

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 3900 OTHER MATERIALS & SUPP	3,584	3,584

TOTAL SUPPLIES	3,584	3,584

TOTAL REQUIREMENTS	3,584	3,584

ESTIMATED RECEIPTS		

43 3120 STIF INT INC PROGRAM REV	52	52

TOTAL RECEIPTS	52	52

CHANGE IN FUND BALANCE	-3,532	-3,532

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64060 JJ & DP - TRUST

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

6140 Cook Fund	17,679	17,679
6150 Prison Bond Escrow Fund	1,051	1,051
6160 Ctr for Prev of Sch Viol	88,886	88,886
6161 S.A.V.E. Program-CPSV	3	3
6170 Safe Room SVYDC	829	829
6220 J F Cannon Fund	96,634	96,634
6230 Kate B Reynolds Fund	143,260	143,260
6240 Widenhouse Trust Fund	94,062	94,062
6311 Support our Students	3,584	3,584

TOTAL REQUIREMENTS	445,988	445,988

ESTIMATED RECEIPTS		

6140 Cook Fund	260	260
6150 Prison Bond Escrow Fund	15	15
6160 Ctr for Prev of Sch Viol	1,305	1,305
6170 Safe Room SVYDC	12	12
6220 J F Cannon Fund	1,328	1,328
6230 Kate B Reynolds Fund	2,073	2,073
6240 Widenhouse Trust Fund	1,303	1,303
6311 Support our Students	52	52

TOTAL RECEIPTS	6,348	6,348

CHANGE IN FUND BALANCE	-439,640	-439,640

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64060 JJ & DP - TRUST

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 2400 MAINTENANCE AGREEMENTS	1,000	1,000
53 2500 RENTAL / LEASES	7,315	7,315
53 2800 COMMUNICATION / DATA PRO	5,000	5,000

TOTAL PURCHASED SERVICES	13,315	13,315

53 3100 GENERAL ADMIN SUPPLIES	6,900	6,900
53 3200 FACILITY/HARDWARE SUPPLY	20,150	20,150
53 3400 FOOD/DIETARY SUPPLY	23,850	23,850
53 3500 CLOTHING/RECREATION SUPPL	14,966	14,966
53 3600 DRUGS/PHARMACEUTICAL SER	20,036	20,036
53 3700 RESEARCH/EDUC SUPPLY	7,000	7,000
53 3900 OTHER MATERIALS & SUPP	21,063	21,063

TOTAL SUPPLIES	113,965	113,965

53 4500 EQUIPMENT	130,981	130,981
53 4600 ART,OTHER ARTIFACTS/LIT	1,000	1,000

TOTAL PROPERTY,PLANT & EQUIPMT	131,981	131,981

53 5800 OTHER ADMIN EXPENSES	141,940	141,940
53 5900 OTHER EXPENSES	44,787	44,787

TOTAL OTHER EXPENSES & ADJUSTMENTS	186,727	186,727

TOTAL REQUIREMENTS	445,988	445,988

ESTIMATED RECEIPTS		

43 3120 STIF INT INC PROGRAM REV	6,348	6,348

TOTAL RECEIPTS	6,348	6,348

CHANGE IN FUND BALANCE	-439,640	-439,640

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64060 JJ & DP - TRUST

DESCRIPTION

2009-10

2010-11

REQUIREMENTS

TOTAL REQUIREMENTS

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64060 JJ & DP - TRUST

DESCRIPTION

2009-10

2010-11

REQUIREMENTS

TOTAL REQUIREMENTS

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4500

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74500 CORRECTION-INTERNAL SERVICE
7100 ENTERPRISE FUND

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	14,658,762	14,658,762
53 1312 REG(N S) TEMP WAGES-RECP	532,811	532,811
53 1412 OT PAY - RECEIPTS	449,185	449,185
53 1422 HOLIDAY PAY - RECEIPTS	30,788	30,788
53 1432 SHIFT PREM PAY-RECEIPTS	75,232	75,232
53 1442 CALLBACK/STANDBY-RECPT	3,500	3,500
53 1462 EPA&SPA-LONGVTY PAY-REC	201,416	201,416
53 1512 SOCIAL SEC CONTRIB-RECPT	1,093,356	1,093,356
53 1522 REG RETIRE CONTRIB-RECPT	1,109,888	1,109,888
53 1562 MED INS CONTRIB-RECPTS	1,609,332	1,609,332
53 1628 ST DISABILITY PAYMENTS	21,900	21,900
53 1641 INMATE LABOR	4,859,094	4,859,094
TOTAL PERSONAL SERVICES	24,645,264	24,645,264
53 2133 EMPLOYEE/EMPLOYMENT PHYSIC	2,477	2,477
53 2170 ADMIN SERVICES	51,000	51,000
53 2182 LAUNDRY SERVICE AGRMT	12,669	12,669
53 2185 WASTE REM/RECY SER AGREE	88,359	88,359
53 2187 PEST CONTROL	20,557	20,557
53 2199 MISC CONTRACTUAL SERVICE	34,324	34,324
53 2200 UTILITY/ENERGY SERVICES	3,399,903	3,399,903
53 2300 REPAIR SERVICES	1,093,933	1,093,933
53 2400 MAINTENANCE AGREEMENTS	414,874	414,874
53 2500 RENTALS/LEASES	530,817	530,817
53 2700 TRAVEL&OTHER EMPLOYEE	486,277	486,277
53 2800 COMMUNICATION&DATA PROC	466,923	466,923
53 2900 OTHER SERVICES	489,782	489,782
TOTAL PURCHASED SERVICES	7,091,895	7,091,895
53 3100 GENERAL ADMIN SUPPLIES	224,753	224,753
53 3200 FACILITY & HARDWARE SUPP	2,053,250	2,053,250
53 3300 VEHICLE/EQUIP OPER SUPPL	1,595,729	1,595,729
53 3400 FOOD & DIETARY SUPPLIES	27,597	27,597
53 3500 CLOTHING & RECREATNL SUP	22,087	22,087
53 3800 PURCHASES FOR RESALE	43,642,229	43,642,229
53 3900 OTHER MATERIALS & SUPPLI	829,388	829,388
TOTAL SUPPLIES	48,395,033	48,395,033
53 4300 BUILDINGS - CONSTRUCTED	1,121,346	1,121,346
53 4400 OTHER STRUCTURES&IMPROVE	748,962	748,962
53 4500 EQUIPMENT	4,428,291	4,428,291
53 4700 INTANGIBLE ASSETS	42,668	42,668
TOTAL PROPERTY, PLANT & EQUIPMT	6,341,267	6,341,267
53 5100 LEGAL, LICENSE&PERMIT CST	15,260	15,260

4500

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74500 CORRECTION-INTERNAL SERVICE

7100 ENTERPRISE FUND

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 5800 OTHER ADMINISTRATIVE EXP	11,731	11,731
53 5900 OTHER EXPENSES	848,678	848,678
TOTAL OTHER EXPENSES & ADJUSTMENTS	875,669	875,669
53 8043 LEGISLATIVE MANDATED TRF	500,000	500,000
53 8101 TRANS-OUT GENERAL FUND	2,404,200	2,404,200
53 8119 TR-OUT-CRIME CON/PUB SAF	436,703	436,703
TOTAL INTRAGOVERNMENTAL TRANSACTNS	3,340,903	3,340,903
TOTAL REQUIREMENTS	90,690,031	90,690,031
ESTIMATED RECEIPTS		
43 4110 HOUSEHOLD/CLN SALES/SERV	90,794,166	90,794,166
43 4320 SALE-SURPLUS PROPERTY	28,423	28,423
43 4321 SALE OF SURP PROP-NONOPE	54,508	54,508
43 4390 OTH SALES OF GDS OR PUBL	28,646	28,646
43 4410 RENTAL OF REAL PROPERTY	48,669	48,669
43 7995 OTHER MISC REV-GENERAL	391,855	391,855
TOTAL RECEIPTS	91,346,267	91,346,267
CHANGE IN FUND BALANCE	656,236	656,236

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74500 CORRECTION-INTERNAL SERVICE

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

7100 ENTERPRISE FUND	90,690,031	90,690,031

TOTAL REQUIREMENTS	90,690,031	90,690,031

ESTIMATED RECEIPTS		

7100 ENTERPRISE FUND	91,346,267	91,346,267

TOTAL RECEIPTS	91,346,267	91,346,267

CHANGE IN FUND BALANCE	656,236	656,236

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PAGE 1

74500 CORRECTION-INTERNAL SERVICE

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	14,658,762	14,658,762
53 1312 REG(N S) TEMP WAGES-RECP	532,811	532,811
53 1412 OT PAY - RECEIPTS	449,185	449,185
53 1422 HOLIDAY PAY - RECEIPTS	30,788	30,788
53 1432 SHIFT PREM PAY-RECEIPTS	75,232	75,232
53 1442 CALLBACK/STANDBT-RECPT	3,500	3,500
53 1462 EPA&SPA-LONGVTY PAY-REC	201,416	201,416
53 1512 SOCIAL SEC CONTRIB-RECPT	1,093,356	1,093,356
53 1522 REG RETIRE CONTRIB-RECPT	1,109,888	1,109,888
53 1562 MED INS CONTRIB-RECPTS	1,609,332	1,609,332
53 1628 ST DISABILITY PAYMENTS	21,900	21,900
53 1641 INMATE LABOR	4,859,094	4,859,094
TOTAL PERSONAL SERVICES	24,645,264	24,645,264
53 2133 EMPLOYEE/EMPLOYMENT PHYSIC	2,477	2,477
53 2170 ADMIN SERVICES	51,000	51,000
53 2182 LAUNDRY SERVICE AGRMT	12,669	12,669
53 2185 WASTE REM/RECY SER AGREE	88,359	88,359
53 2187 PEST CONTROL	20,557	20,557
53 2199 MISC CONTRACTUAL SERVICE	34,324	34,324
53 2200 UTILITY/ENERGY SERVICES	3,399,903	3,399,903
53 2300 REPAIR SERVICES	1,093,933	1,093,933
53 2400 MAINTENANCE AGREEMENTS	414,874	414,874
53 2500 RENTALS/LEASES	530,817	530,817
53 2700 TRAVEL&OTHER EMPLOYEE	486,277	486,277
53 2800 COMMUNICATION&DATA PROC	466,923	466,923
53 2900 OTHER SERVICES	489,782	489,782
TOTAL PURCHASED SERVICES	7,091,895	7,091,895
53 3100 GENERAL ADMIN SUPPLIES	224,753	224,753
53 3200 FACILITY & HARDWARE SUPP	2,053,250	2,053,250
53 3300 VEHICLE/EQUIP OPER SUPPL	1,595,729	1,595,729
53 3400 FOOD & DIETARY SUPPLIES	27,597	27,597
53 3500 CLOTHING & RECREATNL SUP	22,087	22,087
53 3800 PURCHASES FOR RESALE	43,642,229	43,642,229
53 3900 OTHER MATERIALS & SUPPLI	829,388	829,388
TOTAL SUPPLIES	48,395,033	48,395,033
53 4300 BUILDINGS - CONSTRUCTED	1,121,346	1,121,346
53 4400 OTHER STRUCTURES&IMPROVE	748,962	748,962
53 4500 EQUIPMENT	4,428,291	4,428,291
53 4700 INTANGIBLE ASSETS	42,668	42,668
TOTAL PROPERTY, PLANT & EQUIPMT	6,341,267	6,341,267
53 5100 LEGAL, LICENSE&PERMIT CST	15,260	15,260

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74500 CORRECTION-INTERNAL SERVICE

DESCRIPTION	2009-10	2010-11
53 5800 OTHER ADMINISTRATIVE EXP	11,731	11,731
53 5900 OTHER EXPENSES	848,678	848,678

TOTAL OTHER EXPENSES & ADJUSTMENTS	875,669	875,669

53 8043 LEGISLATIVE MANDATED TRF	500,000	500,000
53 8101 TRANS-OUT GENERAL FUND	2,404,200	2,404,200
53 8119 TR-OUT-CRIME CON/PUB SAF	436,703	436,703

TOTAL INTRAGOVERNMENTAL TRANSACTNS	3,340,903	3,340,903

TOTAL REQUIREMENTS	90,690,031	90,690,031

ESTIMATED RECEIPTS

43 4110 HOUSEHOLD/CLN SALES/SERV	90,794,166	90,794,166
43 4320 SALE-SURPLUS PROPERTY	28,423	28,423
43 4321 SALE OF SURP PROP-NONOPE	54,508	54,508
43 4390 OTH SALES OF GDS OR PUBL	28,646	28,646
43 4410 RENTAL OF REAL PROPERTY	48,669	48,669
43 7995 OTHER MISC REV-GENERAL	391,855	391,855

TOTAL RECEIPTS	91,346,267	91,346,267

CHANGE IN FUND BALANCE	656,236	656,236

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

15:22:35 11/04/09

POSITION COUNTS

SUMMARY BY FUND

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74500 CORRECTION-INTERNAL SERVICE

DESCRIPTION

2009-10

2010-11

REQUIREMENTS

7100 ENTERPRISE FUND

397.000

397.000

TOTAL REQUIREMENTS

397.000

397.000

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

15:22:35 11/04/09

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74500 CORRECTION-INTERNAL SERVICE

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 1212 SPA-REG SALARIES-RECPT	397.000	397.000

TOTAL REQUIREMENTS	397.000	397.000
