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12000 AOC-GENERAL

1100 Administration &amp; Service

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1111 EPA-REG SALARIES-APPRO	13,660,461	13,660,461
53 1112 EPA-REG SALARIES-RECPT	298,914	298,914
53 1120 EPA SPC SAL DIRECTOR AOC	110,215	110,215
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	261,065	285,640
53 1462 LONGEVITY-RECEIPTS	1,242	1,242
53 1511 SOCIAL SEC CONTRIB-APPRO	1,056,188	1,058,068
53 1512 SOCIAL SEC CONTRIB-RECPT	22,867	22,867
53 1521 REG RETIRE CONTRIB-APPRO	816,126	817,836
53 1522 REG RETIRE CONTRIB-RECPT	15,603	15,603
53 1561 MED INS CONTRIB-APPRO	840,339	840,339
53 1562 MED INS CONTRIB-RECPTS	19,926	19,926
TOTAL PERSONAL SERVICES	17,114,603	17,142,768
53 2150 ACADEMIC SERVICES	214,610	214,610
53 2170 ADMIN SERVICES	16,123	16,123
53 2184 JANITORIAL SER AGREEMENT	43,012	43,012
53 2199 MISC CONTRACTUAL SERVICE	471,534	471,534
53 2200 UTILITY/ENERGY SERVICES	224,082	230,105
53 2300 REPAIR SERVICES	321,414	321,414
53 2400 MAINTENANCE AGREEMENTS	5,805,083	6,319,751
53 2500 RENTALS/LEASES	922,010	961,426
53 2700 TRAVEL&OTHER EMPLOYEE EX	812,515	812,515
53 2800 COMMUNICATION&DATA PROC	5,052,487	5,056,894
53 2900 OTHER SERVICES	223,942	224,942
TOTAL PURCHASED SERVICES	14,106,812	14,672,326
53 3100 GENERAL ADMIN SUPPLIES	116	116
53 3300 VEHICLE/EQUIP OPER SUPPL	2,393	2,393
TOTAL SUPPLIES	2,509	2,509
53 4500 EQUIPMENT	5,018	5,018
53 4600 ART,OTHER ARTIVACTS&LIT	19,537	19,537
53 4700 INTANGIBLE ASSETS	5,881	5,881
TOTAL PROPERTY, PLANT & EQUIPMT	30,436	30,436
53 5100 LEGAL,LICENSE&PERMIT CST	1,333	1,333
53 5800 OTHER ADMINISTRATIVE EXP	31,193	31,193
53 5900 OTHER EXPENSES	25,041	25,041

TOTAL OTHER EXPENSES & ADJUSTMENTS	57,567	57,567
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53 7110 RES-COMPUTER TRAINING	500	500
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TOTAL RESERVES	500	500
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OFFICE OF STATE BUDGET AND MANAGEMENT  
BUDGET PREPARATION SYSTEM  
APPROPRIATION ADVICE (BD307)

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12000 AOC-GENERAL

1100 Administration & Service

DESCRIPTION	2005-06	2006-07
-----		
TOTAL REQUIREMENTS	31,312,427	31,906,106
-----		
ESTIMATED RECEIPTS		
-----		
53 8301 TRANS FROM CRIME CONTROL	357,310	357,310
-----		
TOTAL RECEIPTS	357,310	357,310
-----		
NET APPROPRIATION	30,955,117	31,548,796
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12000 AOC-GENERAL  
1200 Appellate

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1111 EPA-REG SALARIES-APPRO	4,882,823	4,882,823
53 1121 EPA SPC SAL APP JUDGES	2,532,070	2,532,070
53 1461 EPA&SPA-LONGVTY PAY-APPR	339,925	465,190
53 1511 SOCIAL SEC CONTRIB-APPRO	582,816	592,399
53 1521 REG RETIRE CONTRIB-APPRO	718,038	727,776
53 1561 MED INS CONTRIB-APPRO	446,160	446,160
53 1651 COMPENSATION TO BOARD ME	405	405
TOTAL PERSONAL SERVICES	9,502,237	9,646,823
53 2110 LEGAL SERVICES	5,654	5,654
53 2150 ACADEMIC SERVICES	-43,000	-43,000
53 2300 REPAIR SERVICES	3,516	3,516
53 2400 MAINTENANCE AGREEMENTS	18,098	18,098
53 2500 RENTALS/LEASES	558,209	36,206
53 2700 TRAVEL&OTHER EMPLOYEE EX	64,428	64,428
53 2800 COMMUNICATION&DATA PROC	541,402	541,402
53 2900 OTHER SERVICES	10,797	10,797
TOTAL PURCHASED SERVICES	1,159,104	637,101
53 4600 ART,OTHER ARTIVACTS&LIT	611,322	646,688
TOTAL PROPERTY,PLANT & EQUIPMT	611,322	646,688
53 5800 OTHER ADMINISTRATIVE EXP	2,486	2,486
53 5900 OTHER EXPENSES	19,912	19,912
TOTAL OTHER EXPENSES & ADJUSTMENTS	22,398	22,398
TOTAL REQUIREMENTS	11,295,061	10,953,010
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
NET APPROPRIATION	11,295,061	10,953,010

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12000 AOC-GENERAL  
1300 Trial Court

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1111 EPA-REG SALARIES-APPRO	83,634,359	83,669,362
53 1121 EPA SPC SAL APP JUDGES	34,453,729	34,457,575
53 1123 EPA SPC SAL APP M'GTRATE	26,654,810	26,654,810
53 1124 EPA SPC SAL APP CRT REP	4,511,284	4,511,284
53 1125 EPA SPC SAL APP CLERK	7,507,338	7,507,338
53 1130 EPA-SPC-SAL-APP MIDPT ST	4,740,468	4,776,963
53 1311 REG(N S) TEMP WAGES-APPR	30,723	30,723
53 1461 EPA&SPA-LONGVTY PAY-APPR	6,780,868	7,331,926
53 1511 SOCIAL SEC CONTRIB-APPRO	13,094,800	13,142,147
53 1521 REG RETIRE CONTRIB-APPRO	14,394,336	14,466,395
53 1561 MED INS CONTRIB-APPRO	13,384,596	13,392,032
TOTAL PERSONAL SERVICES	209,187,311	209,940,555
53 2110 LEGAL SERVICES	7,371,476	7,365,476
53 2150 ACADEMIC SERVICES	26,809	26,809
53 2184 JANITORIAL SER AGREEMENT	1,860	1,860
53 2199 MISC CONTRACTUAL SERVICE	2,293,538	2,036,538
53 2200 UTILITY/ENERGY SERVICES	7,430	7,641
53 2300 REPAIR SERVICES	110,449	110,449
53 2400 MAINTENANCE AGREEMENTS	696,204	696,961
53 2500 RENTALS/LEASES	156,726	161,462
53 2700 TRAVEL&OTHER EMPLOYEE EX	2,777,917	2,728,008
53 2800 COMMUNICATION&DATA PROC	1,386,836	1,360,850
53 2900 OTHER SERVICES	88,053	83,226
TOTAL PURCHASED SERVICES	14,917,298	14,579,280
53 3100 GENERAL ADMIN SUPPLIES	63,674	57,174
TOTAL SUPPLIES	63,674	57,174
53 4500 EQUIPMENT	988	988
53 4600 ART,OTHER ARTIVACTS&LIT	439,612	430,054
53 4700 INTANGIBLE ASSETS	6,418	6,418
TOTAL PROPERTY, PLANT & EQUIPMT	447,018	437,460
53 5100 LEGAL,LICENSE&PERMIT CST	34,888	34,888
53 5800 OTHER ADMINISTRATIVE EXP	84,958	84,958
53 5900 OTHER EXPENSES	96,181	96,181
TOTAL OTHER EXPENSES & ADJUSTMENTS	216,027	216,027
53 6601 DISPUTE CENTER-ORANGE	77,601	77,601
53 6602 DISPUTE CENTER-BUNCOMBE	102,819	102,819
53 6603 DISPUTE CENTER-CHATHAM	45,442	45,442
53 6604 DISPUTE CENTER-WAKE	134,031	134,031
53 6606 DISPUTE CENTER-POLK	55,047	55,047

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12000 AOC-GENERAL  
1300 Trial Court

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 6607 DISPUTE CENTER-DURHAM	65,000	65,000
53 6608 DISPUTE CENTER-GUILFORD	48,655	48,655
53 6609 DISPUTE CENTER-HENDERSON	50,032	50,032
53 6610 DISPUTE CENTER-IREDELL	68,852	68,852
53 6611 DISPUTE CENTER-FORSYTH	54,898	54,898
53 6612 DISPUTE CENTER-CUMBERLAN	43,147	43,147
53 6613 DISPUTE CENTER-MECKLENBR	64,262	64,262
53 6620 DISPUTE CENTER-ALAMANCE	36,721	36,721
53 6622 DISPUTE CENTER-GASTON	83,693	83,693
53 6624 DISPUTE CENTER-TRANSYLVA	32,131	32,131
53 6626 DISPUTE CENTER-PITT	105,573	105,573
53 6627 DISPUTE CENTER-SWAIN	59,672	59,672
53 6628 DISPUTE CENTER-NEW HANOV	53,245	53,245
53 6629 DISPUTE CENTER-DUPLIN	31,213	31,213
53 6630 DISPUTE CENTER-MOORE	32,131	32,131
53 6631 DISPUTE CENTER-ROCK'HAM	41,311	41,311
53 6632 DISPUTE CENTER SCOT/HOKE	32,131	32,131
53 6633 DISPUTE CENTER WATAUGA	63,401	63,401
53 6634 DISPUTE CENTER 1ST DIST	47,716	47,716
53 6635 DISPUTE CENTER-CABARRUS	39,475	39,475
53 6636 DISPUTE CENTER-CATAWBA	33,967	33,967
53 6637 MEDIATION NETWORK OF NC	45,901	45,901
53 6638 JOHNSTON CO MED. CENTER	23,639	23,639
53 6679 RES-CUSTODY MEDIATION	100,772	100,772
TOTAL AID & PUBLIC ASSISTANCE	1,672,478	1,672,478
53 7135 RES-FAMILY COURT EXP	323,163	323,163
TOTAL RESERVES	323,163	323,163
TOTAL REQUIREMENTS	226,826,969	227,226,137
ESTIMATED RECEIPTS		
43 5300 CERTIFICATIONS FEES	138,032	138,032
43 5500 FINES,PENAL, ASSESS FEE	350,000	350,000
TOTAL RECEIPTS	488,032	488,032
NET APPROPRIATION	226,338,937	226,738,105

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12000 AOC-GENERAL

1500 EQUIP &amp; OTHER RESERVES

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
-----		
53 2800 COMMUNICATION&DATA PROC	12,500	12,500
-----		
TOTAL PURCHASED SERVICES	12,500	12,500
-----		
53 3100 GENERAL ADMIN SUPPLIES	2,699,776	2,704,445
-----		
TOTAL SUPPLIES	2,699,776	2,704,445
-----		
53 4500 EQUIPMENT	4,016,994	1,938,798
53 4600 ART,OTHER ARTIVACTS&LIT	547	547
53 4700 INTANGIBLE ASSETS	72,342	72,450
-----		
TOTAL PROPERTY,PLANT & EQUIPMT	4,089,883	2,011,795
-----		
53 7101 RES-CSC AST/DEP PAY PLAN	2,620,352	4,650,820
53 7102 RES-MAGISTRATE INCREMENT	923,652	1,545,610
53 7103 RES-SOCIAL SECURITY	271,116	474,027
53 7104 RES-RETIREMENT	206,084	360,323
53 7135 RES-FAMILY COURT EXP	112,992	0
53 7148 RES-DWI TASK FORCE	1,137,000	1,869,834
53 7163 RES-NEW JUD DIST	0	126,177
-----		
TOTAL RESERVES	5,271,196	9,026,791
-----		
TOTAL REQUIREMENTS	12,073,355	13,755,531
-----		
ESTIMATED RECEIPTS		
-----		
TOTAL RECEIPTS	0	0
-----		
NET APPROPRIATION	12,073,355	13,755,531
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12000 AOC-GENERAL  
1600 Office-District Attorney

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1111 EPA-REG SALARIES-APPRO	986,547	986,547
53 1112 EPA-REG SALARIES-RECPT	101,615	101,615
53 1122 EPA SPC SAL APP DA/ADA	31,738,349	31,842,099
53 1130 EPA-SPC-SAL-APP MIDPT ST	14,545,931	14,545,931
53 1461 EPA&SPA-LONGVTY PAY-APPR	2,676,413	2,941,212
53 1511 SOCIAL SEC CONTRIB-APPRO	3,843,468	3,871,662
53 1512 SOCIAL SEC CONTRIB-RECPT	9,068	9,068
53 1521 REG RETIRE CONTRIB-APPRO	3,370,276	3,426,516
53 1522 REG RETIRE CONTRIB-RECPT	4,925	4,925
53 1561 MED INS CONTRIB-APPRO	3,298,152	3,301,584
53 1562 MED INS CONTRIB-RECPTS	9,295	9,295
TOTAL PERSONAL SERVICES	60,584,039	61,040,454
53 2110 LEGAL SERVICES	399,448	414,668
53 2150 ACADEMIC SERVICES	8,788	8,788
53 2183 LABORATORY SER AGREEMENT	6,732	6,832
53 2199 MISC CONTRACTUAL SERVICE	30	30
53 2300 REPAIR SERVICES	16,334	16,334
53 2400 MAINTENANCE AGREEMENTS	104,098	108,437
53 2500 RENTALS/LEASES	81,851	82,445
53 2700 TRAVEL&OTHER EMPLOYEE EX	742,989	753,884
53 2800 COMMUNICATION&DATA PROC	54,403	54,481
53 2900 OTHER SERVICES	37,374	39,464
TOTAL PURCHASED SERVICES	1,452,047	1,485,363
53 3100 GENERAL ADMIN SUPPLIES	3,964	3,964
TOTAL SUPPLIES	3,964	3,964
53 4500 EQUIPMENT	5,377	5,377
53 4600 ART,OTHER ARTIVACTS&LIT	272,659	283,635
53 4700 INTANGIBLE ASSETS	581	581
TOTAL PROPERTY, PLANT & EQUIPMT	278,617	289,593
53 5100 LEGAL,LICENSE&PERMIT CST	132	132
53 5800 OTHER ADMINISTRATIVE EXP	39,653	39,653
53 5900 OTHER EXPENSES	50,493	50,493
TOTAL OTHER EXPENSES & ADJUSTMENTS	90,278	90,278
TOTAL REQUIREMENTS	62,408,945	62,909,652



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

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12000 AOC-GENERAL

1600 Office-District Attorney

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		
43 2205 GRANT-MECKLENBURG	128,916	128,916
43 8111 TRNS-FROM BGT CODE 22005	762,469	762,469
TOTAL RECEIPTS	891,385	891,385
NET APPROPRIATION	61,517,560	62,018,267

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12000 AOC-GENERAL  
 1750 Sent & Policy Advis Comm

DESCRIPTION	2005-06	2006-07
<b>REQUIREMENTS</b>		
53 1111 EPA-REG SALARIES-APPRO	504,547	504,547
53 1461 EPA&SPA-LONGVTY PAY-APPR	7,894	8,151
53 1511 SOCIAL SEC CONTRIB-APPRO	38,027	38,047
53 1521 REG RETIRE CONTRIB-APPRO	28,906	28,921
53 1561 MED INS CONTRIB-APPRO	30,888	30,888
<b>TOTAL PERSONAL SERVICES</b>	<b>610,262</b>	<b>610,554</b>
53 2199 MISC CONTRACTUAL SERVICE	35,848	35,848
53 2200 UTILITY/ENERGY SERVICES	5,942	6,113
53 2400 MAINTENANCE AGREEMENTS	695	695
53 2500 RENTALS/LEASES	40,353	42,216
53 2700 TRAVEL&OTHER EMPLOYEE EX	15,385	15,385
53 2800 COMMUNICATION&DATA PROC	2,257	2,257
53 2900 OTHER SERVICES	2,904	2,904
<b>TOTAL PURCHASED SERVICES</b>	<b>103,384</b>	<b>105,418</b>
53 3100 GENERAL ADMIN SUPPLIES	2,000	2,000
<b>TOTAL SUPPLIES</b>	<b>2,000</b>	<b>2,000</b>
53 4600 ART,OTHER ARTIVACTS&LIT	228	240
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMT</b>	<b>228</b>	<b>240</b>
53 5800 OTHER ADMINISTRATIVE EXP	260	260
53 5900 OTHER EXPENSES	28,229	28,229
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>	<b>28,489</b>	<b>28,489</b>
<b>TOTAL REQUIREMENTS</b>	<b>744,363</b>	<b>746,701</b>
<b>ESTIMATED RECEIPTS</b>		
<b>TOTAL RECEIPTS</b>	<b>0</b>	<b>0</b>
<b>NET APPROPRIATION</b>	<b>744,363</b>	<b>746,701</b>

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

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12000 AOC-GENERAL

DESCRIPTION	2005-06	2006-07
<b>REQUIREMENTS</b>		
-----		
1100 Administration & Service	31,312,427	31,906,106
1200 Appellate	11,295,061	10,953,010
1300 Trial Court	226,826,969	227,226,137
1500 EQUIP & OTHER RESERVES	12,073,355	13,755,531
1600 Office-District Attorney	62,408,945	62,909,652
1750 Sent & Policy Advis Comm	744,363	746,701
-----		
<b>TOTAL REQUIREMENTS</b>	<b>344,661,120</b>	<b>347,497,137</b>
-----		
<b>ESTIMATED RECEIPTS</b>		
-----		
1100 Administration & Service	357,310	357,310
1300 Trial Court	488,032	488,032
1600 Office-District Attorney	891,385	891,385
-----		
<b>TOTAL RECEIPTS</b>	<b>1,736,727</b>	<b>1,736,727</b>
-----		
<b>NET APPROPRIATION</b>	<b>342,924,393</b>	<b>345,760,410</b>
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12000 AOC-GENERAL

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1111 EPA-REG SALARIES-APPRO	103,668,737	103,703,740
53 1112 EPA-REG SALARIES-RECPT	400,529	400,529
53 1120 EPA SPC SAL DIRECTOR AOC	110,215	110,215
53 1121 EPA SPC SAL APP JUDGES	36,985,799	36,989,645
53 1122 EPA SPC SAL APP DA/ADA	31,738,349	31,842,099
53 1123 EPA SPC SAL APP M'GTRATE	26,654,810	26,654,810
53 1124 EPA SPC SAL APP CRT REP	4,511,284	4,511,284
53 1125 EPA SPC SAL APP CLERK	7,507,338	7,507,338
53 1130 EPA-SPC-SAL-APP MIDPT ST	19,286,399	19,322,894
53 1311 REG(N S) TEMP WAGES-APPR	30,723	30,723
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	10,066,165	11,032,119
53 1462 LONGEVITY-RECEIPTS	1,242	1,242
53 1511 SOCIAL SEC CONTRIB-APPRO	18,615,299	18,702,323
53 1512 SOCIAL SEC CONTRIB-RECPT	31,935	31,935
53 1521 REG RETIRE CONTRIB-APPRO	19,327,682	19,467,444
53 1522 REG RETIRE CONTRIB-RECPT	20,528	20,528
53 1561 MED INS CONTRIB-APPRO	18,000,135	18,011,003
53 1562 MED INS CONTRIB-RECPTS	29,221	29,221
53 1651 COMPENSATION TO BOARD ME	405	405
TOTAL PERSONAL SERVICES	296,998,452	298,381,154
53 2110 LEGAL SERVICES	7,776,578	7,785,798
53 2150 ACADEMIC SERVICES	207,207	207,207
53 2170 ADMIN SERVICES	16,123	16,123
53 2183 LABORATORY SER AGREEMENT	6,732	6,832
53 2184 JANITORIAL SER AGREEMENT	44,872	44,872
53 2199 MISC CONTRACTUAL SERVICE	2,800,950	2,543,950
53 2200 UTILITY/ENERGY SERVICES	237,454	243,859
53 2300 REPAIR SERVICES	451,713	451,713
53 2400 MAINTENANCE AGREEMENTS	6,624,178	7,143,942
53 2500 RENTALS/LEASES	1,759,149	1,283,755
53 2700 TRAVEL&OTHER EMPLOYEE EX	4,413,234	4,374,220
53 2800 COMMUNICATION&DATA PROC	7,049,885	7,028,384
53 2900 OTHER SERVICES	363,070	361,333
TOTAL PURCHASED SERVICES	31,751,145	31,491,988
53 3100 GENERAL ADMIN SUPPLIES	2,769,530	2,767,699
53 3300 VEHICLE/EQUIP OPER SUPPL	2,393	2,393
TOTAL SUPPLIES	2,771,923	2,770,092
53 4500 EQUIPMENT	4,028,377	1,950,181
53 4600 ART,OTHER ARTIVACTS&LIT	1,343,905	1,380,701
53 4700 INTANGIBLE ASSETS	85,222	85,330
TOTAL PROPERTY, PLANT & EQUIPMT	5,457,504	3,416,212

## 12000 AOC-GENERAL

DESCRIPTION	2005-06	2006-07
53 5100 LEGAL,LICENSE&PERMIT CST	36,353	36,353
53 5800 OTHER ADMINISTRATIVE EXP	158,550	158,550
53 5900 OTHER EXPENSES	219,856	219,856
-----		
TOTAL OTHER EXPENSES & ADJUSTMENTS	414,759	414,759
-----		
53 6601 DISPUTE CENTER-ORANGE	77,601	77,601
53 6602 DISPUTE CENTER-BUNCOMBE	102,819	102,819
53 6603 DISPUTE CENTER-CHATHAM	45,442	45,442
53 6604 DISPUTE CENTER-WAKE	134,031	134,031
53 6606 DISPUTE CENTER-POLK	55,047	55,047
53 6607 DISPUTE CENTER-DURHAM	65,000	65,000
53 6608 DISPUTE CENTER-GUILFORD	48,655	48,655
53 6609 DISPUTE CENTER-HENDERSON	50,032	50,032
53 6610 DISPUTE CENTER-IREDELL	68,852	68,852
53 6611 DISPUTE CENTER-FORSYTH	54,898	54,898
53 6612 DISPUTE CENTER-CUMBERLAN	43,147	43,147
53 6613 DISPUTE CENTER-MECKLENBR	64,262	64,262
53 6620 DISPUTE CENTER-ALAMANCE	36,721	36,721
53 6622 DISPUTE CENTER-GASTON	83,693	83,693
53 6624 DISPUTE CENTER-TRANSYLVA	32,131	32,131
53 6626 DISPUTE CENTER-PITT	105,573	105,573
53 6627 DISPUTE CENTER-SWAIN	59,672	59,672
53 6628 DISPUTE CENTER-NEW HANOV	53,245	53,245
53 6629 DISPUTE CENTER-DUPLIN	31,213	31,213
53 6630 DISPUTE CENTER-MOORE	32,131	32,131
53 6631 DISPUTE CENTER-ROCK 'HAM	41,311	41,311
53 6632 DISPUTE CENTER SCOT/HOKE	32,131	32,131
53 6633 DISPUTE CENTER WATAUGA	63,401	63,401
53 6634 DISPUTE CENTER 1ST DIST	47,716	47,716
53 6635 DISPUTE CENTER-CABARRUS	39,475	39,475
53 6636 DISPUTE CENTER-CATAWBA	33,967	33,967
53 6637 MEDIATION NETWORK OF NC	45,901	45,901
53 6638 JOHNSTON CO MED. CENTER	23,639	23,639
53 6679 RES-CUSTODY MEDIATION	100,772	100,772
-----		
TOTAL AID & PUBLIC ASSISTANCE	1,672,478	1,672,478
-----		
53 7101 RES-CSC AST/DEP PAY PLAN	2,620,352	4,650,820
53 7102 RES-MAGISTRATE INCREMENT	923,652	1,545,610
53 7103 RES-SOCIAL SECURITY	271,116	474,027
53 7104 RES-RETIREMENT	206,084	360,323
53 7110 RES-COMPUTER TRAINING	500	500
53 7135 RES-FAMILY COURT EXP	436,155	323,163
53 7148 RES-DWI TASK FORCE	1,137,000	1,869,834
53 7163 RES-NEW JUD DIST	0	126,177
-----		
TOTAL RESERVES	5,594,859	9,350,454
-----		
TOTAL REQUIREMENTS	344,661,120	347,497,137
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BI233

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

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12000 AOC-GENERAL

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		
-----		
43 2205 GRANT-MECKLENBURG	128,916	128,916
43 5300 CERTIFICATIONS FEES	138,032	138,032
43 5500 FINES,PENAL, ASSESS FEE	350,000	350,000
43 8111 TRNS-FROM BGT CODE 22005	762,469	762,469
53 8301 TRANS FROM CRIME CONTROL	357,310	357,310
-----		
TOTAL RECEIPTS	1,736,727	1,736,727
-----		
NET APPROPRIATION	342,924,393	345,760,410

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

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12000 AOC-GENERAL

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DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
-----		
1100 Administration & Service	253.000	253.000
1200 Appellate	130.000	130.000
1300 Trial Court	3,921.430	3,921.430
1500 EQUIP & OTHER RESERVES	.000	3.000
1600 Office-District Attorney	965.000	967.000
1750 Sent & Policy Advis Comm	9.000	9.000
-----		
TOTAL REQUIREMENTS	5,278.430	5,283.430
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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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DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1111 EPA-REG SALARIES-APPRO	2,920.180	2,920.180
53 1112 EPA-REG SALARIES-RECPT	8.000	8.000
53 1120 EPA SPC SAL DIRECTOR AOC	1.000	1.000
53 1121 EPA SPC SAL APP JUDGES	370.000	370.000
53 1122 EPA SPC SAL APP DA/ADA	488.000	490.000
53 1123 EPA SPC SAL APP M'GTRATE	718.000	718.000
53 1124 EPA SPC SAL APP CRT REP	108.000	108.000
53 1125 EPA SPC SAL APP CLERK	100.000	100.000
53 1130 EPA-SPC-SAL-APP MIDPT ST	565.250	565.250
53 7163 RES-NEW JUD DIST	.000	3.000
TOTAL REQUIREMENTS	5,278.430	5,283.430

BY SBAWG AGNESS W. GUNTER

12001 SEND TO XPTR



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OFFICE OF STATE BUDGET AND MANAGEMENT  
BUDGET PREPARATION SYSTEM  
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12001 INDIGENT DEFENSE  
1310 Indigent Persons Atty

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 2110 002 LEGAL SERVICES	77,944,714	72,418,159
53 2183 LABORATORY SER AGREEMENT	1,500	1,500
TOTAL PURCHASED SERVICES	77,946,214	72,419,659
TOTAL REQUIREMENTS	77,946,214	72,419,659
ESTIMATED RECEIPTS		
43 7990 OTHER MISC REVENUES	8,051,000	8,051,000
TOTAL RECEIPTS	8,051,000	8,051,000
NET APPROPRIATION	69,895,214	64,368,659

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12001 INDIGENT DEFENSE  
1320 Public Defender Service

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1111 EPA-REG SALARIES-APPRO	480,455	480,455
53 1112 EPA-REG SALARIES-RECPT	49,842	49,842
53 1126 EPA SPC SAL APP SPC CNCL	415,771	415,771
53 1128 EPA SPC SAL APP PD/APD	10,739,886	10,739,886
53 1129 EPA SAL APPEL DEF/AST	730,491	730,491
53 1130 EPA-SPC-SAL-APP MIDPT ST	2,992,017	2,992,017
53 1461 EPA&SPA-LONGVTY PAY-APPR	805,082	901,905
53 1511 SOCIAL SEC CONTRIB-APPRO	1,247,282	1,254,691
53 1512 SOCIAL SEC CONTRIB-RECPT	3,813	3,813
53 1521 REG RETIRE CONTRIB-APPRO	948,099	953,729
53 1522 REG RETIRE CONTRIB-RCPT	2,899	2,899
53 1561 MED INS CONTRIB-APPRO	960,960	960,960
53 1562 MED INS CONTRIB-RECPTS	3,432	3,432
TOTAL PERSONAL SERVICES	19,380,029	19,489,891
53 2110 002 LEGAL SERVICES	302,107	302,107
53 2150 ACADEMIC SERVICES	140,189	140,189
53 2199 MISC CONTRACTUAL SERVICE	20,262	20,262
53 2300 REPAIR SERVICES	2,618	2,618
53 2400 MAINTENANCE AGREEMENTS	28,564	28,564
53 2500 TRAVEL&OTHER EMPLOYEE EX	112,596	116,012
53 2700 TRAVEL&OTHER EMPLOYEE EX	217,085	217,085
53 2800 COMMUNICATION&DATA PROC	86,324	86,324
53 2900 OTHER SERVICES	5,151	5,151
TOTAL PURCHASED SERVICES	914,896	918,312
53 3100 GENERAL ADM SUPPLIES	99,601	99,601
TOTAL SUPPLIES	99,601	99,601
53 4500 EQUIPMENT	76,500	82,579
53 4600 ART,OTHER ARTIVACTS&LIT	73,099	76,569
53 4700 INTANGIBLE ASSETS	3,754	3,754
TOTAL PROPERTY, PLANT & EQUIPMT	153,353	162,902
53 5800 OTHER ADMIN EXPENSE	120	120
53 5900 OTHER EXPENSES	27,743	27,743
TOTAL OTHER EXPENSES & ADJUSTMENTS	27,863	27,863
TOTAL REQUIREMENTS	20,575,742	20,698,569

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12001 INDIGENT DEFENSE  
1320 Public Defender Service

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		
-----		
43 2202 GRANT-DURHAM COUNTY	59,986	59,986
-----		
TOTAL RECEIPTS	59,986	59,986
-----		
NET APPROPRIATION	20,515,756	20,638,583
-----		
-----		

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12001 INDIGENT DEFENSE  
1380 Indigent Defense Service

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1111 EPA-REG SALARIES-APPRO	442,547	442,547
53 1112 EPA-REG SALARIES-RECPT	46,297	46,297
53 1312 REG(N S) TEMP WAGES-RECP	14,000	14,000
53 1461 EPA&SPA-LONGVTY PAY-APPR	10,989	10,989
53 1462 EPA&SPA-LONGVTY PAY-REC	1,042	1,042
53 1511 SOCIAL SEC CONTRIB-APPRO	34,696	34,696
53 1512 SOCIAL SEC CONTRIB-RECPT	4,689	4,689
53 1521 REG RETIRE CONTRIB-APPRO	26,373	26,373
53 1522 REG RETIRE CONTRIB-RCPT	2,750	2,750
53 1561 MED INS CONTRIB-APPRO	22,308	22,308
53 1562 MED INS CONTRIB-RECPTS	3,432	3,432
53 1651 COMPENSATION BOARD MEMBR	1,000	1,000
TOTAL PERSONAL SERVICES	610,123	610,123
53 2150 ACADEMIC SERVICES	3,500	3,500
53 2199 MISC CONTRACTUAL SERVICE	5,000	5,000
53 2400 MAINTENANCE AGREEMENTS	4,112	4,112
53 2500 TRAVEL&OTHER EMPLOYEE EX	31,292	32,231
53 2700 TRAVEL&OTHER EMPLOYEE EX	16,544	16,544
53 2800 COMMUNICATION&DATA PROC	16,676	16,676
53 2900 OTHER SERVICES	639	639
TOTAL PURCHASED SERVICES	77,763	78,702
53 3100 GENERAL ADM SUPPLIES	6,346	6,346
TOTAL SUPPLIES	6,346	6,346
53 4500 EQUIPMENT	0	6,079
53 4600 ART,OTHER ARTIVACTS&LIT	3,159	3,159
TOTAL PROPERTY, PLANT & EQUIPMT	3,159	9,238
53 5900 OTHER EXPENSES	1,000	1,000
TOTAL OTHER EXPENSES & ADJUSTMENTS	1,000	1,000
53 6680 AID-N C STATE BAR	501,500	501,500
TOTAL AID & PUBLIC ASSISTANCE	501,500	501,500
TOTAL REQUIREMENTS	1,199,891	1,206,909

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12001 INDIGENT DEFENSE  
1380 Indigent Defense Service

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		
-----		
43 7990 OTHER MISC REVENUES	72,888	72,888
-----		
TOTAL RECEIPTS	72,888	72,888
-----		
NET APPROPRIATION	1,127,003	1,134,021
-----		
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12001 INDIGENT DEFENSE  
1760 Sentencing Services Prog

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1111 EPA-REG SALARIES-APPRO	594,868	551,185
53 1461 EPA&SPA-LONGVTY PAY-APPR	10,672	6,629
53 1511 SOCIAL SEC CONTRIB-APPRO	46,324	43,054
53 1521 REG RETIRE CONTRIB-APPRO	35,212	32,727
53 1561 MED INS CONTRIB-APPRO	39,469	39,468
TOTAL PERSONAL SERVICES	726,545	673,063
53 2132 OTHER PROV MED SERVICE	4,940	0
53 2184 JANITORIAL SERVICES	940	0
53 2199 MISC CONTRACTUAL SERVICE	1,620	0
53 2200 ENTER NEW TITLE	493	493
53 2400 MAINTENANCE AGREEMENTS	8,290	8,290
53 2500 TRAVEL&OTHER EMPLOYEE EX	18,086	18,086
53 2700 TRAVEL&OTHER EMPLOYEE EX	20,818	20,818
53 2800 COMMUNICATION&DATA PROC	25,783	25,783
53 2900 OTHER SERVICES	850	850
TOTAL PURCHASED SERVICES	81,820	74,320
53 3100 GENERAL ADM SUPPLIES	4,500	4,500
TOTAL SUPPLIES	4,500	4,500
53 4500 EQUIPMENT	4,349	16,928
53 4600 ART,OTHER ARTIVACTS&LIT	248	248
53 4700 INTANGIBLE ASSETS	500	500
TOTAL PROPERTY, PLANT & EQUIPMT	5,097	17,676
53 5800 OTHER ADMIN EXPENSE	965	965
53 5900 OTHER EXPENSES	3,052	3,052
TOTAL OTHER EXPENSES & ADJUSTMENTS	4,017	4,017
53 6655 SENT SERVICE GRT 04-05	1,678,021	1,733,575
TOTAL REQUIREMENTS	2,500,000	2,507,151
TOTAL RECEIPTS	0	0
NET APPROPRIATION	2,500,000	2,507,151

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12001 INDIGENT DEFENSE

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
-----		
1310 Indigent Persons Atty	77,946,214	72,419,659
1320 Public Defender Service	20,575,742	20,698,569
1380 Indigent Defense Service	1,199,891	1,206,909
1760 Sentencing Services Prog	2,500,000	2,507,151
-----		
TOTAL REQUIREMENTS	102,221,847	96,832,288
-----		
ESTIMATED RECEIPTS		
-----		
1310 Indigent Persons Atty	8,051,000	8,051,000
1320 Public Defender Service	59,986	59,986
1380 Indigent Defense Service	72,888	72,888
-----		
TOTAL RECEIPTS	8,183,874	8,183,874
-----		
NET APPROPRIATION	94,037,973	88,648,414
-----		
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## 12001 INDIGENT DEFENSE

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1111 EPA-REG SALARIES-APPRO	1,517,870	1,474,187
53 1112 EPA-REG SALARIES-RECPT	96,139	96,139
53 1126 EPA SPC SAL APP SPC CNCL	415,771	415,771
53 1128 EPA SPC SAL APP PD/APD	10,739,886	10,739,886
53 1129 EPA SAL APPEL DEF/AST	730,491	730,491
53 1130 EPA-SPC-SAL-APP MIDPT ST	2,992,017	2,992,017
53 1312 REG(N S) TEMP WAGES-RECP	14,000	14,000
53 1461 EPA&SPA-LONGVTY PAY-APPR	826,743	919,523
53 1462 EPA&SPA-LONGVTY PAY-REC	1,042	1,042
53 1511 SOCIAL SEC CONTRIB-APPRO	1,328,302	1,332,441
53 1512 SOCIAL SEC CONTRIB-RECPT	8,502	8,502
53 1521 REG RETIRE CONTRIB-APPRO	1,009,684	1,012,829
53 1522 REG RETIRE CONTRIB-RCPT	5,649	5,649
53 1561 MED INS CONTRIB-APPRO	1,022,737	1,022,736
53 1562 MED INS CONTRIB-RECPTS	6,864	6,864
53 1651 COMPENSATION BOARD MEMBR	1,000	1,000
TOTAL PERSONAL SERVICES	20,716,697	20,773,077
53 2110 002 LEGAL SERVICES	78,246,821	72,720,266
53 2132 OTHER PROV MED SERVICE	4,940	0
53 2150 ACADEMIC SERVICES	143,689	143,689
53 2183 LABORATORY SER AGREEMENT	1,500	1,500
53 2184 JANITORIAL SERVICES	940	0
53 2199 MISC CONTRACTUAL SERVICE	26,882	25,262
53 2200 ENTER NEW TITLE	493	493
53 2300 REPAIR SERVICES	2,618	2,618
53 2400 MAINTENANCE AGREEMENTS	40,966	40,966
53 2500 TRAVEL&OTHER EMPLOYEE EX	161,974	166,329
53 2700 TRAVEL&OTHER EMPLOYEE EX	254,447	254,447
53 2800 COMMUNICATION&DATA PROC	128,783	128,783
53 2900 OTHER SERVICES	6,640	6,640
TOTAL PURCHASED SERVICES	79,020,693	73,490,993
53 3100 GENERAL ADM SUPPLIES	110,447	110,447
TOTAL SUPPLIES	110,447	110,447
53 4500 EQUIPMENT	80,849	105,586
53 4600 ART,OTHER ARTIVACTS&LIT	76,506	79,976
53 4700 INTANGIBLE ASSETS	4,254	4,254
TOTAL PROPERTY, PLANT & EQUIPMT	161,609	189,816
53 5800 OTHER ADMIN EXPENSE	1,085	1,085
53 5900 OTHER EXPENSES	31,795	31,795
TOTAL OTHER EXPENSES & ADJUSTMENTS	32,880	32,880



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12001 INDIGENT DEFENSE

DESCRIPTION	2005-06	2006-07
53 6655 SENT SERVICE GRT 04-05	1,678,021	1,733,575
53 6680 AID-N C STATE BAR	501,500	501,500
-----		
TOTAL AID & PUBLIC ASSISTANCE	2,179,521	2,235,075
-----		
TOTAL REQUIREMENTS	102,221,847	96,832,288
-----		
ESTIMATED RECEIPTS		
-----		
43 2202 GRANT-DURHAM COUNTY	59,986	59,986
43 7990 OTHER MISC REVENUES	8,123,888	8,123,888
-----		
TOTAL RECEIPTS	8,183,874	8,183,874
-----		
NET APPROPRIATION	94,037,973	88,648,414

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12001 INDIGENT DEFENSE

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DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
-----		
1320 Public Defender Service	280.000	280.000
1380 Indigent Defense Service	7.500	7.500
1760 Sentencing Services Prog	11.500	11.500
-----		
TOTAL REQUIREMENTS	299.000	299.000
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POSITION COUNTS  
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12001 INDIGENT DEFENSE

PAGE 1

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1111 EPA-REG SALARIES-APPRO	32.000	32.000
53 1112 EPA-REG SALARIES-RECPT	2.000	2.000
53 1126 EPA SPC SAL APP SPC CNCL	7.000	7.000
53 1128 EPA SPC SAL APP PD/APD	162.000	162.000
53 1129 EPA SAL APPEL DEF/AST	11.000	11.000
53 1130 EPA-SPC-SAL-APP MIDPT ST	85.000	85.000
TOTAL REQUIREMENTS	299.000	299.000

BY SBAWG AGNESS W. GUNTER

13600 SEND TO XPTR

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13600 JUSTICE-GENERAL  
1100 GENERAL ADMINISTRATION

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1141 EPA SEC/COS SAL APPROP	107,136	107,136
53 1211 SPA-REG SALARIES-APPRO	1,845,768	1,845,768
53 1461 EPA&SPA-LONGVTY PAY-APPR	54,621	54,621
53 1511 SOCIAL SEC CONTRIB-APPRO	149,035	149,035
53 1521 REG RETIRE CONTRIB-APPRO	116,737	116,737
53 1561 MED INS CONTRIB-APPRO	140,587	140,587
53 1631 WRKER COMP-MED PAYMENTS	2,189	2,189
TOTAL PERSONAL SERVICES	2,416,073	2,416,073
53 2500 RENTALS/LEASES	5,400	5,400
53 2700 TRAVEL&OTHER EMPLOYEE EX	7,305	7,305
53 2800 COMMUNICATION&DATA PROC	29,100	29,100
53 2900 OTHER SERVICES	20,170	20,170
TOTAL PURCHASED SERVICES	61,975	61,975
53 3100 GENERAL ADMIN SUPPLIES	11,154	11,154
53 3700 RESEARCH/DEVELOP& ED SUP	1,210	1,210
53 3900 OTHER MATERIALS & SUPP	3,120	3,120
TOTAL SUPPLIES	15,484	15,484
53 4500 EQUIPMENT	14,531	14,531
53 4600 ART,OTHER ARTIFACS&LIT	390	390
TOTAL PROPERTY,PLANT & EQUIPMT	14,921	14,921
53 5900 OTHER EXPENSES	1,170	1,170
TOTAL OTHER EXPENSES & ADJUSTMENTS	1,170	1,170
TOTAL REQUIREMENTS	2,509,623	2,509,623

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13600 JUSTICE-GENERAL  
1100 GENERAL ADMINISTRATION

DESCRIPTION

2005-06

2006-07

ESTIMATED RECEIPTS

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TOTAL RECEIPTS

0

0

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NET APPROPRIATION

2,509,623

2,509,623  
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3600

PAGE 3

13600 JUSTICE-GENERAL  
1200 LEGAL SERVICES

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	17,015,729	17,030,229
53 1212 SPA-REG SALARIES-RECPT	7,177,234	7,177,234
53 1312 TEMP WAGES - RECEIPTS	9,678	9,678
53 1461 EPA&SPA-LONGVTY PAY-APPR	284,028	284,028
53 1462 EPA&SPA-LONGVTY PAY-REC	127,161	127,161
53 1511 SOCIAL SEC CONTRIB-APPRO	1,310,028	1,310,767
53 1512 SOCIAL SEC CONTRIB-RECPT	554,684	554,684
53 1521 REG RETIRE CONTRIB-APPRO	1,004,327	1,004,889
53 1522 REG RETIRE CONTRIB-RECPT	418,944	418,944
53 1531 LEO RETIRE CONTRIB-APPRO	3,600	3,600
53 1532 LEO RETIRE CONTRIB-RECPT	10,800	10,800
53 1561 MED INS CONTRIB-APPRO	1,036,293	1,037,151
53 1562 MED INS CONTRIB-RECPTS	364,355	364,355
53 1631 WRKER COMP-MED PAYMENTS	1,063	1,063
53 1660 TAXBLE EMPL EXP REIMB	600	600
TOTAL PERSONAL SERVICES	29,318,524	29,335,183
53 2110 LEGAL SERVICES	530,000	530,000
53 2120 FINANCIAL/AUDIT SRVS	54,845	54,845
53 2132 OTHER PROVIDED MED SER	40,000	40,000
53 2140 INFORMATN TECHNOLOGY SVC	62,676	62,676
53 2150 ACADEMIC SERVICES	4,900	4,900
53 2184 JANITORIAL SER AGREEMENT	4,022	4,022
53 2185 WSTE REMOVAL/RECYCLE SRV	465	465
53 2192 HONORARIUMS	200	200
53 2200 UTILITY/ENERGY SERVICES	17,570	17,570
53 2300 REPAIR SERVICES	15,464	15,464
53 2400 MAINTENANCE AGREEMENTS	88,041	88,041
53 2500 RENTALS/LEASES	273,055	273,055
53 2700 TRAVEL&OTHER EMPLOYEE EX	265,183	256,724
53 2800 COMMUNICATION&DATA PROC	491,304	491,304
53 2900 OTHER SERVICES	39,280	39,280
TOTAL PURCHASED SERVICES	1,887,005	1,878,546
53 3100 GENERAL ADMIN SUPPLIES	376,512	373,312
53 3300 VEHICLE/EQUIP OPER SUPPL	820	820
53 3900 OTHER MATERIALS & SUPP	43,475	43,475
TOTAL SUPPLIES	420,807	417,607
53 4500 EQUIPMENT	345,892	340,892
53 4600 ART,OTHER ARTIFACS&LIT	1,800	1,800
53 4700 INTANGIBLE ASSETS	80,255	80,255
TOTAL PROPERTY, PLANT & EQUIPMT	427,947	422,947
53 5100 LEGAL,LICENSE&PERMIT CST	4,574,895	4,574,895

13600 JUSTICE-GENERAL  
1200 LEGAL SERVICES

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 5600 ASSET & OTHER ADJUSTMENT	185,489	185,489
53 5800 OTHER ADMINISTRATIVE EXP	116,360	116,360
53 5900 OTHER EXPENSES	60,410	60,410
TOTAL OTHER EXPENSES & ADJUSTMENTS	4,937,154	4,937,154
53 6901 AID TO NON-GOVERN UNITS	271,000	271,000
TOTAL AID & PUBLIC ASSISTANCE	271,000	271,000
TOTAL REQUIREMENTS	37,262,437	37,262,437

## ESTIMATED RECEIPTS

43 4160 PROFESSIONAL SERVICES	318,158	318,158
43 5500 FINES,PENAL, ASSESS FEE	100,000	100,000
43 7300 INDIRECT COST RECEIPTS	139,109	139,109
43 7990 OTHER MISC. REVENUES	20,000	20,000
53 8301 TRANS-DEPT OF AGRIC	17,975	17,975
53 8303 TRANS-DEPT OR COMMERCE	335,234	335,234
53 8304 TRANS-WILDLIFE COMM	114,424	114,424
53 8307 TRANS-DEHNR	1,187,367	1,187,367
53 8312 TRANS DOA-OSP	59,753	59,753
53 8313 TFR-OTHER AGENCIES	68,958	68,958
53 8314 TRANS-ST HEALTH PLAN	78,631	78,631
53 8315 TRANS-EDUC ASST AUTHORIT	190,371	190,371
53 8317 TRANS-OJJ	143,810	143,810
53 8319 TRANS-DHHS	2,462,287	2,462,287
53 8328 DPI-TORT CLAIMS PYMTS	4,599,195	4,599,195
53 8329 TRANS-ST TREASURER	161,029	161,029
53 8332 TRANS-DPI CONTRACT ATTY	93,421	93,421
53 8338 TRANS-NC APPRAISAL BRD	70,614	70,614
53 8339 TRANS-BANKING COMM	243,762	243,762
53 8340 TRANS-DEPT OF CORRECTION	-54,271	-54,271
53 8342 TRANS-PSY BRD	69,845	69,845
53 8343 TRANS-NC BD OF GOVERNORS	165,193	165,193
53 8346 TRANS-INSURANCE	85,119	85,119
53 8348 TRANS REAL ESTATE COMM	94,119	94,119
53 8350 TRANS-DOT	870,701	870,701
53 8361 TRANS -PORTS AUTHORITY	110,798	110,798
53 8370 TRANS-UNC SYSTEM	27,394	27,394
53 8372 TRANS-UNC MEMORIAL HOSP	925,559	925,559
53 8380 TRNSFER-AGENCY HB229	41,680	41,680
53 8832 MEDICAID 341 FED FND	1,698,412	1,698,412
TOTAL RECEIPTS	14,438,647	14,438,647

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13600 JUSTICE-GENERAL  
1200 LEGAL SERVICES

DESCRIPTION

2005-06

2006-07

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NET APPROPRIATION

22,823,790

22,823,790  
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3600

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13600 JUSTICE-GENERAL

1300 LAW ENFORCEMENT - SBI

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	28,047,906	28,566,998
53 1212 SPA-REG SALARIES-RECPT	482,136	482,136
53 1411 OT PAY - APPROPRIATED	584,200	584,200
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	442,480	442,480
53 1511 SOCIAL SEC CONTRIB-APPRO	2,255,093	2,294,803
53 1512 SOCIAL SEC CONTRIB-RECPT	45,406	45,406
53 1521 REG RETIRE CONTRIB-APPRO	674,738	690,938
53 1522 REG RETIRE CONTRIB-RECPT	23,429	23,429
53 1531 LEO RETIRE CONTRIB-APPRO	1,926,645	1,952,653
53 1532 LEO RETIRE CONTRIB-RECPT	20,604	20,604
53 1561 MED INS CONTRIB-APPRO	2,179,241	2,229,005
53 1562 MED INS CONTRIB-RECPTS	43,680	43,680
53 1625 ST DISABILITY PMT	30,242	30,242
53 1631 WRKER COMP-MED PAYMENTS	26,542	26,542
53 1633 WORKERS COMP-PERMANENT	4,762	4,762
53 1660 TAXBLE EMPL EXP REIMB	121,600	121,600
TOTAL PERSONAL SERVICES	37,066,386	37,717,160
53 2132 OTHER PROVIDED MED SER	9,208	9,208
53 2133 EMPLOYEE EMPLYMNT PHYSIC	15,000	15,000
53 2140 INFORMATN TECHNOLOGY SVC	177,429	167,000
53 2170 ADMIN SERVICES	10,072	10,072
53 2184 JANITORIAL SER AGREEMENT	110	110
53 2185 WSTE REMOVAL/RECYCLE SRV	3,890	3,890
53 2199 MISC CONTRACTUAL SERVICE	250,000	250,000
53 2200 UTILITY/ENERGY SERVICES	56,760	56,760
53 2300 REPAIR SERVICES	381,953	381,953
53 2400 MAINTENANCE AGREEMENTS	1,481,961	1,481,961
53 2500 RENTALS/LEASES	1,107,345	1,109,094
53 2700 TRAVEL&OTHER EMPLOYEE EX	341,624	341,624
53 2800 COMMUNICATION&DATA PROC	2,523,826	2,523,826
53 2900 OTHER SERVICES	247,598	242,240
TOTAL PURCHASED SERVICES	6,606,776	6,592,738
53 3100 GENERAL ADMIN SUPPLIES	589,644	411,727
53 3200 FACILITY & HARDWARE SUPP	18,926	18,926
53 3300 VEHICLE/EQUIP OPER SUPPL	578,089	578,089
53 3500 CLOTHING & RECREATNL SUP	46,534	46,534
53 3700 RESEARCH/DEVELOP& ED SUP	244,067	327,527
53 3900 OTHER MATERIALS & SUPP	30,151	30,151
TOTAL SUPPLIES	1,507,411	1,412,954

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APPROPRIATION ADVICE (BD307)

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13600 JUSTICE-GENERAL  
1300 LAW ENFORCEMENT - SBI

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 4300 BUILDINGS - CONSTRUCTED	34,070	34,070
53 4500 EQUIPMENT	2,098,142	3,435,331
53 4600 ART, OTHER ARTIFACS&LIT	1,737	1,737
53 4700 INTANGIBLE ASSETS	202,631	202,631
TOTAL PROPERTY, PLANT & EQUIPMT	2,336,580	3,673,769
53 5100 LEGAL, LICENSE&PERMIT CST	660	660
53 5200 PENSION PAYMENTS	1,856,237	1,856,237
53 5600 ASSET & OTHER ADJUSTMENT	6,580	6,580
53 5800 OTHER ADMINISTRATIVE EXP	94,714	94,714
53 5900 OTHER EXPENSES	554,320	554,320
TOTAL OTHER EXPENSES & ADJUSTMENTS	2,512,511	2,512,511
53 6901 AID TO NON-GOVERN UNITS	25,000	0
TOTAL AID & PUBLIC ASSISTANCE	25,000	0
TOTAL REQUIREMENTS	50,054,664	51,909,132
ESTIMATED RECEIPTS		
43 4132 DATA PROCESSING SERVICE	6,000	6,000
43 4160 PROFESSIONAL SERVICES	868,908	868,908
43 4310 SALE OF PUBLICATIONS	1,000	1,000
43 4320 SALE OF SURPLUS PROPERTY	129,311	258,305
43 4420 RENTAL OF EQUIPMENT	2,600	2,600
43 5200 NON-BSNS LICENSE FEES	1,583,234	1,583,234
43 5500 FINES, PENAL, ASSESS FEE	170,847	170,847
43 5900 OTHER LIC, FEES/PERMITS	2,614,548	2,940,096
43 8120 TRANS FRM CODE 23600	842,206	842,206
TOTAL RECEIPTS	6,218,654	6,673,196
NET APPROPRIATION	43,836,010	45,235,936

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

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	4,945,050	4,945,050
53 1212 SPA-REG SALARIES-RECPT	95,617	95,617
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	99,926	99,926
53 1462 EPA&SPA-LONGVTY PAY-REC	1,070	1,070
53 1511 SOCIAL SEC CONTRIB-APPRO	391,480	391,480
53 1512 SOCIAL SEC CONTRIB-RECPT	7,398	7,398
53 1521 REG RETIRE CONTRIB-APPRO	293,919	293,919
53 1522 REG RETIRE CONTRIB-RECPT	5,623	5,623
53 1561 MED INS CONTRIB-APPRO	450,026	450,026
53 1562 MED INS CONTRIB-RECPTS	5,928	5,928
53 1625 ST DISABILITY PMT	16,399	16,399
53 1633 WORKERS COMP-PERMANENT	6,000	6,000
TOTAL PERSONAL SERVICES	6,353,947	6,353,947
53 2133 EMPLOYEE EMPLOYMNT 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	457,040	457,040
53 2300 REPAIR SERVICES	118,173	118,173
53 2400 MAINTENANCE AGREEMENTS	35,201	35,201
53 2500 RENTALS/LEASES	96,755	96,755
53 2700 TRAVEL&OTHER EMPLOYEE EX	138,420	138,420
53 2800 COMMUNICATION&DATA PROC	190,585	190,585
53 2900 OTHER SERVICES	32,820	32,820
TOTAL PURCHASED SERVICES	1,301,140	1,301,140
53 3100 GENERAL ADMIN SUPPLIES	51,457	51,457
53 3200 FACILITY & HARDWARE SUPP	80,464	80,464
53 3300 VEHICLE/EQUIP OPER SUPPL	13,995	13,995
53 3500 CLOTHING & RECREATNL SUP	18,720	18,720
53 3700 RESEARCH/DEVELOP& ED SUP	60,190	60,190
53 3900 OTHER MATERIALS & SUPP	50,924	50,924
TOTAL SUPPLIES	275,750	275,750
53 4300 BUILDINGS - CONSTRUCTED	20,000	20,000
53 4500 EQUIPMENT	334,981	306,349
53 4600 ART,OTHER ARTIFACS&LIT	15,053	15,053
53 4700 INTANGIBLE ASSETS	2,660	2,660

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

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
-----		
TOTAL PROPERTY, PLANT & EQUIPMT	372,694	344,062
-----		
53 5100 LEGAL, LICENSE & PERMIT CST	2,400	2,400
53 5600 ASSET & OTHER ADJUSTMENT	100	100
53 5800 OTHER ADMINISTRATIVE EXP	77,567	77,567
53 5900 OTHER EXPENSES	2,010	2,010
-----		
TOTAL OTHER EXPENSES & ADJUSTMENTS	82,077	82,077
-----		
TOTAL REQUIREMENTS	8,385,608	8,356,976
-----		
ESTIMATED RECEIPTS		
-----		
43 4320 SALE OF SURPLUS PROPERTY	7,193	3,783
43 5100 BSNS LICENSE FEES	68,947	68,947
43 5800 TUITION & FEES	70,151	70,151
43 8160 TRANS-FRM CODE 63604	86,173	86,173
-----		
TOTAL RECEIPTS	232,464	229,054
-----		
NET APPROPRIATION	8,153,144	8,127,922
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BUDGET PREPARATION SYSTEM  
APPROPRIATION ADVICE (BD307)  
SUMMARY BY FUND

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13600 JUSTICE-GENERAL

DESCRIPTION	2005-06	2006-07
<b>REQUIREMENTS</b>		
-----		
1100 GENERAL ADMINISTRATION	2,509,623	2,509,623
1200 LEGAL SERVICES	37,262,437	37,262,437
1300 LAW ENFORCEMENT - SBI	50,054,664	51,909,132
1500 C. J. T. & S. /ACADEMY	8,385,608	8,356,976
-----		
TOTAL REQUIREMENTS	98,212,332	100,038,168
-----		
<b>ESTIMATED RECEIPTS</b>		
-----		
1200 LEGAL SERVICES	14,438,647	14,438,647
1300 LAW ENFORCEMENT - SBI	6,218,654	6,673,196
1500 C. J. T. & S. /ACADEMY	232,464	229,054
-----		
TOTAL RECEIPTS	20,889,765	21,340,897
-----		
NET APPROPRIATION	77,322,567	78,697,271
-----		
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13600 JUSTICE-GENERAL

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1141 EPA SEC/COS SAL APPROP	107,136	107,136
53 1211 SPA-REG SALARIES-APPRO	51,854,453	52,388,045
53 1212 SPA-REG SALARIES-RECPT	7,754,987	7,754,987
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	584,200	584,200
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	881,055	881,055
53 1462 EPA&SPA-LONGVTY PAY-REC	128,231	128,231
53 1511 SOCIAL SEC CONTRIB-APPRO	4,105,636	4,146,085
53 1512 SOCIAL SEC CONTRIB-RECPT	607,488	607,488
53 1521 REG RETIRE CONTRIB-APPRO	2,089,721	2,106,483
53 1522 REG RETIRE CONTRIB-RECPT	447,996	447,996
53 1531 LEO RETIRE CONTRIB-APPRO	1,930,245	1,956,253
53 1532 LEO RETIRE CONTRIB-RECPT	31,404	31,404
53 1561 MED INS CONTRIB-APPRO	3,806,147	3,856,769
53 1562 MED INS CONTRIB-RECPTS	413,963	413,963
53 1625 ST DISABILITY PMT	46,641	46,641
53 1631 WRKER COMP-MED PAYMENTS	29,794	29,794
53 1633 WORKERS COMP-PERMANENT	10,762	10,762
53 1660 TAXBLE EMPL EXP REIMB	122,200	122,200
TOTAL PERSONAL SERVICES	75,154,930	75,822,363
53 2110 LEGAL SERVICES	530,000	530,000
53 2120 FINANCIAL/AUDIT SRVS	54,845	54,845
53 2132 OTHER PROVIDED MED SER	49,208	49,208
53 2133 EMPLOYEE EMPLOYMNT PHYSIC	15,230	15,230
53 2140 INFORMATN TECHNOLOGY SVC	240,105	229,676
53 2150 ACADEMIC SERVICES	4,900	4,900
53 2170 ADMIN SERVICES	60,042	60,042
53 2182 LAUNDRY SER AGREEMENT	36,430	36,430
53 2184 JANITORIAL SER AGREEMENT	71,432	71,432
53 2185 WSTE REMOVAL/RECYCLE SRV	11,401	11,401
53 2186 SECURITY SERVICE AGREEME	63,460	63,460
53 2187 PEST CONTROL SERVICE	4,590	4,590
53 2192 HONORARIUMS	200	200
53 2199 MISC CONTRACTUAL SERVICE	253,120	253,120
53 2200 UTILITY/ENERGY SERVICES	531,370	531,370
53 2300 REPAIR SERVICES	515,590	515,590
53 2400 MAINTENANCE AGREEMENTS	1,605,203	1,605,203
53 2500 RENTALS/LEASES	1,482,555	1,484,304
53 2700 TRAVEL&OTHER EMPLOYEE EX	752,532	744,073
53 2800 COMMUNICATION&DATA PROC	3,234,815	3,234,815
53 2900 OTHER SERVICES	339,868	334,510

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APPROPRIATION ADVICE (BD307)  
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13600 JUSTICE-GENERAL

DESCRIPTION	2005-06	2006-07
TOTAL PURCHASED SERVICES	9,856,896	9,834,399
53 3100 GENERAL ADMIN SUPPLIES	1,028,767	847,650
53 3200 FACILITY & HARDWARE SUPP	99,390	99,390
53 3300 VEHICLE/EQUIP OPER SUPPL	592,904	592,904
53 3500 CLOTHING & RECREATNL SUP	65,254	65,254
53 3700 RESEARCH/DEVELOP& ED SUP	305,467	388,927
53 3900 OTHER MATERIALS & SUPP	127,670	127,670
TOTAL SUPPLIES	2,219,452	2,121,795
53 4300 BUILDINGS - CONSTRUCTED	54,070	54,070
53 4500 EQUIPMENT	2,793,546	4,097,103
53 4600 ART,OTHER ARTIFACS&LIT	18,980	18,980
53 4700 INTANGIBLE ASSETS	285,546	285,546
TOTAL PROPERTY,PLANT & EQUIPMT	3,152,142	4,455,699
53 5100 LEGAL,LICENSE&PERMIT CST	4,577,955	4,577,955
53 5200 PENSION PAYMENTS	1,856,237	1,856,237
53 5600 ASSET & OTHER ADJUSTMENT	192,169	192,169
53 5800 OTHER ADMINISTRATIVE EXP	288,641	288,641
53 5900 OTHER EXPENSES	617,910	617,910
TOTAL OTHER EXPENSES & ADJUSTMENTS	7,532,912	7,532,912
53 6901 AID TO NON-GOVERN UNITS	296,000	271,000
TOTAL AID & PUBLIC ASSISTANCE	296,000	271,000
TOTAL REQUIREMENTS	98,212,332	100,038,168

ESTIMATED RECEIPTS

43 4132 DATA PROCESSING SERVICE	6,000	6,000
43 4160 PROFESSIONAL SERVICES	1,187,066	1,187,066
43 4310 SALE OF PUBLICATIONS	1,000	1,000
43 4320 SALE OF SURPLUS PROPERTY	136,504	262,088
43 4420 RENTAL OF EQUIPMENT	2,600	2,600
43 5100 BSNS LICENSE FEES	68,947	68,947
43 5200 NON-BSNS LICENSE FEES	1,583,234	1,583,234
43 5500 FINES,PENAL, ASSESS FEE	270,847	270,847
43 5800 TUITION & FEES	70,151	70,151
43 5900 OTHER LIC,FEES/PERMITS	2,614,548	2,940,096
43 7300 INDIRECT COST RECEIPTS	139,109	139,109
43 7990 OTHER MISC. REVENUES	20,000	20,000

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APPROPRIATION ADVICE (BD307)  
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13600 JUSTICE-GENERAL

DESCRIPTION	2005-06	2006-07
43 8120 TRANS FRM CODE 23600	842,206	842,206
43 8160 TRANS-FRM CODE 63604	86,173	86,173
53 8301 TRANS-DEPT OF AGRIC	17,975	17,975
53 8303 TRANS-DEPT OR COMMERCE	335,234	335,234
53 8304 TRANS-WILDLIFE COMM	114,424	114,424
53 8307 TRANS-DEHNR	1,187,367	1,187,367
53 8312 TRANS DOA-OSP	59,753	59,753
53 8313 TFR-OTHER AGENCIES	68,958	68,958
53 8314 TRANS-ST HEALTH PLAN	78,631	78,631
53 8315 TRANS-EDUC ASST AUTHORIT	190,371	190,371
53 8317 TRANS-OJJ	143,810	143,810
53 8319 TRANS-DHHS	2,462,287	2,462,287
53 8328 DPI-TORT CLAIMS PYMTS	4,599,195	4,599,195
53 8329 TRANS-ST TREASURER	161,029	161,029
53 8332 TRANS-DPI CONTRACT ATTY	93,421	93,421
53 8338 TRANS-NC APPRAISAL BRD	70,614	70,614
53 8339 TRANS-BANKING COMM	243,762	243,762
53 8340 TRANS-DEPT OF CORRECTION	-54,271	-54,271
53 8342 TRANS-PSY BRD	69,845	69,845
53 8343 TRANS-NC BD OF GOVERNORS	165,193	165,193
53 8346 TRANS-INSURANCE	85,119	85,119
53 8348 TRANS REAL ESTATE COMM	94,119	94,119
53 8350 TRANS-DOT	870,701	870,701
53 8361 TRANS -PORTS AUTHORITY	110,798	110,798
53 8370 TRANS-UNC SYSTEM	27,394	27,394
53 8372 TRANS-UNC MEMORIAL HOSP	925,559	925,559
53 8380 TRNSFER-AGENCY HB229	41,680	41,680
53 8832 MEDICAID 341 FED FND	1,698,412	1,698,412
-----		
TOTAL RECEIPTS	20,889,765	21,340,897
-----		
NET APPROPRIATION	77,322,567	78,697,271



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

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13600 JUSTICE-GENERAL

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DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
-----		
1100 GENERAL ADMINISTRATION	40.000	40.000
1200 LEGAL SERVICES	426.242	426.242
1300 LAW ENFORCEMENT - SBI	657.000	657.000
1500 C. J. T. & S. /ACADEMY	134.004	134.004
-----		
TOTAL REQUIREMENTS	1,257.246	1,257.246
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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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13600 JUSTICE-GENERAL

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
-----		
53 1141 EPA SEC/COS SAL APPROP	1.000	1.000
53 1211 SPA-REG SALARIES-APPRO	1,116.165	1,116.165
53 1212 SPA-REG SALARIES-RECPT	140.081	140.081
-----		
TOTAL REQUIREMENTS	1,257.246	1,257.246
-----		

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

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
-----		
53 1141 EPA-SECRETARIES-APPRO	104,672	104,672
53 1211 SPA-REG SALARIES-APPRO	4,363,267	4,363,267
53 1221 SPA TIME LIMIT SAL-APPRO	8,010	8,010
53 1461 EPA&SPA-LONGVTY PAY-APPR	61,131	64,658
53 1511 SOCIAL SECURITY CONT	346,474	346,744
53 1521 REG RETIRE CONTRIB-APPRO	263,365	263,570
53 1561 MED INS CONTRIB-APPRO	302,016	302,016
53 1631 WRKER COMP-MED PAYMENTS	3,427	11,944
-----		
TOTAL PERSONAL SERVICES	5,452,362	5,464,881
-----		
53 2140 INFORMATN TECHNOLOGY SVC	28,288	28,288
53 2200 UTILITY/ENERGY SVCS.	99,624	99,978
53 2300 REPAIR SERVICE	4,200	4,200
53 2400 MAINTENANCE AGREEMENTS	358,962	358,962
53 2500 RENTALS/LEASES	515,064	524,712
53 2700 TRAVEL&OTHER EMPLOYEE EX	134,394	134,394
53 2800 COMMUNICATIONS&DATA PROC	251,941	251,941
53 2900 OTHER SERVICES	54,316	54,316
-----		
TOTAL PURCHASED SERVICES	1,446,789	1,456,791
-----		
53 3100 GENERAL ADMIN SUPPLIES	88,482	88,482
53 3200 FACILITY & HARDWAE SUPPL	7,700	7,700
53 3600 DRUGS/PHRMACEUTICAL SUP	41	43
53 3700 RESEARCH/EDUC SUPPLIES	2,169	2,239
53 3900 OTHER MATERIALS & SUPP	550	550
-----		
TOTAL SUPPLIES	98,942	99,014
-----		
53 4500 EQUIPMENT	134,380	134,380
53 4600 ART,OTHER ARTIFACTS&LIT	500	500
53 4700 INTANGIBLE ASSETS	25,500	25,500
-----		
TOTAL PROPERTY,PLANT & EQUIPMT	160,380	160,380
-----		
53 5100 LEGAL,LICENSE&PERMIT CST	4,000	4,000
53 5800 OTHER ADMINISTRATIVE EX	967	967
-----		
TOTAL OTHER EXPENSES & ADJUSTMENTS	4,967	4,967
-----		
TOTAL REQUIREMENTS	7,163,440	7,186,033
-----		

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

DESCRIPTION

2005-06

2006-07

ESTIMATED RECEIPTS

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TOTAL RECEIPTS

0

0

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NET APPROPRIATION

7,163,440

7,186,033  
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14060 JJ & DP - GENERAL  
1210 DIV.OF DET. CENTER SVCS.

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	7,687,960	7,687,960
53 1212 SAL & WAGES-RECEIPTS	24,665	24,665
53 1221 SPA TIME LIMIT SAL-APPRO	3,830	3,830
53 1251 SPA-TEACH SALARIES-APPRO	694,565	694,565
53 1254 SPA-TEACHER SUPPLEMENTS	42,646	42,646
53 1411 OT PAY - APPROPRIATED	50,131	102,767
53 1421 HOLIDAY PAY - APPRO	56,818	56,818
53 1431 SHIFT PREM PAY - APPRO	231,436	231,436
53 1461 EPA&SPA-LONGVTY PAY-APPR	20,279	93,628
53 1511 SOCIAL SECURITY CONT	693,882	694,860
53 1512 SOCIAL SEC.CONTRIB-RECPT	1,887	1,887
53 1521 REG RETIRE CONTRIB-APPRO	510,754	528,184
53 1522 REG RETIRE CONTR-RECEIPT	748	748
53 1561 MED INS CONTRIB-APPRO	878,592	878,592
53 1562 MED INS CONTRIB-RECPTS	2,933	2,933
53 1572 UNEMP COMP PAYMNTS TO ES	5,885	5,885
53 1631 WRKER COMP-MED PAYMENTS	1,427	1,427
-----		
TOTAL PERSONAL SERVICES	10,908,438	11,052,831
-----		
53 2131 HOSPITAL PROVIDED MED SER	42,167	42,167
53 2132 OTHER PROVIDED MED SER	404,685	404,685
53 2133 EMPLOYEE PHYSICALS	3,824	3,824
53 2170 ADM SVCS	2,200	2,200
53 2181 FOOD SER AGREEMENT	147,872	147,872
53 2184 JANIT SERVICE AGREEMT	8,506	8,506
53 2185 WASTE REMOVAL/RECY. SERV	28,029	28,029
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.	250,542	253,543
53 2300 REPAIR SERVICE	280,223	280,223
53 2400 MAINTENANCE AGREEMENTS	26,626	26,626
53 2500 RENTALS/LEASES	9,513	9,513
53 2700 TRAVEL&OTHER EMPLOYEE EX	275,866	275,866
53 2800 COMMUNICATIONS&DATA PROC	184,625	184,625
53 2900 OTHER SERVICES	4,905	4,905
-----		
TOTAL PURCHASED SERVICES	1,690,444	1,693,445
-----		
53 3100 GENERAL ADMIN SUPPLIES	48,036	48,036
53 3200 FACILITY & HARDWAE SUPPL	89,335	89,335
53 3300 VEHICLE/EQUIP OPER SUPPL	10,421	10,421
53 3400 FOOD & DIETARY SUPPLIES	427,578	427,578
53 3500 CLOTHING /RECREATION SUP	32,084	32,084
53 3600 DRUGS/PHRMACEUTICAL SUP	51,226	51,226
53 3700 RESEARCH/EDUC SUPPLIES	38,655	39,619
53 3900 OTHER MATERIALS & SUPP	27,227	27,227
-----		

TOTAL SUPPLIES

724,562

725,526

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

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 4500 EQUIPMENT	185,967	178,967
53 4600 ART,OTHER ARTIFACTS&LIT	7,970	7,970
53 4700 INTANGIBLE ASSETS	4,600	4,600
TOTAL PROPERTY,PLANT & EQUIPMT	198,537	191,537
53 5100 LEGAL,LICENSE&PERMIT CST	2,433	2,433
53 5800 OTHER ADMINISTRATIVE EX	3,794	3,794
53 5900 OTHER EXPENSES	3,500	3,500
TOTAL OTHER EXPENSES & ADJUSTMENTS	9,727	9,727
53 6509 STATE SHARE-IN COUNTY	1,943,370	1,943,370
53 6511 AID TO COUNTIES-PASS THR	298,364	298,364
53 6932 TRANS SUBSIDY-LAW ENFORC	12,329	12,329
TOTAL AID & PUBLIC ASSISTANCE	2,254,063	2,254,063
TOTAL REQUIREMENTS	15,785,771	15,927,129
ESTIMATED RECEIPTS		
43 2202 DETENTION RECEIPTS	5,666,105	6,266,105
43 2203 DET.COUNTY PASS-THRU REC	298,364	298,364
43 2503 CHILD NUTRITION-DPI	280,233	280,233
43 4150 SALE OF MEALS TO STAFF	1,200	1,200
43 4320 SALE OF SURPLUS PROPERTY	800	800
TOTAL RECEIPTS	6,246,702	6,846,702
NET APPROPRIATION	9,539,069	9,080,427

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

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	23,006,352	23,006,352
53 1231 SPA-LEO SALARIES-APPROPR	59,543	59,543
53 1251 SPA-TEACH SALARIES-APPRO	4,633,680	4,633,680
53 1254 SPA-TEACHER SUPPLEMENTS	315,335	315,335
53 1411 OT PAY - APPROPRIATED	3,691	3,691
53 1431 SHIFT PREM PAY - APPRO	601,802	601,802
53 1461 EPA&SPA-LONGVTY PAY-APPR	201,539	437,978
53 1511 SOCIAL SECURITY CONT	2,255,060	2,256,971
53 1521 REG RETIRE CONTRIB-APPRO	1,687,018	1,709,581
53 1531 LEO RETIRE CONTRIB-APPRO	12,249	12,249
53 1561 MED INS CONTRIB-APPRO	2,959,696	2,957,894
TOTAL PERSONAL SERVICES	35,735,965	35,995,076
53 2131 HOSPITAL PROVIDED MED SER	62,775	62,775
53 2132 OTHER PROVIDED MED SER	1,516,161	1,516,161
53 2133 EMPLOYEE PHYSICALS	17,416	17,416
53 2140 INFORMATN TECHNOLOGY SVC	61,400	61,400
53 2182 LAUNDRY SERVICES	17,806	17,806
53 2183 LABORATORY SER AGREEMENT	1,000	1,000
53 2185 WASTE REMOVAL/RECY. SERV	62,306	62,306
53 2187 PEST CONTROL	14,280	14,280
53 2199 MISC CONTRACTUAL SERVICE	389,579	389,579
53 2200 UTILITY/ENERGY SVCS.	1,232,717	1,244,776
53 2300 REPAIR SERVICE	455,260	455,260
53 2400 MAINTENANCE AGREEMENTS	42,612	42,612
53 2500 RENTALS/LEASES	27,136	27,136
53 2700 TRAVEL&OTHER EMPLOYEE EX	192,636	192,636
53 2800 COMMUNICATIONS&DATA PROC	217,336	217,336
53 2900 OTHER SERVICES	50,470	50,470
TOTAL PURCHASED SERVICES	4,360,890	4,372,949
53 3100 GENERAL ADMIN SUPPLIES	146,424	146,424
53 3200 FACILITY & HARDWAE SUPPL	305,561	305,561
53 3300 VEHICLE/EQUIP OPER SUPPL	86,347	86,347
53 3400 FOOD & DIETARY SUPPLIES	999,718	999,718
53 3500 CLOTHING /RECREATION SUP	269,683	269,683
53 3600 DRUGS/PHRMACEUTICAL SUP	429,705	458,271
53 3700 RESEARCH/EDUC SUPPLIES	79,403	82,438
53 3900 OTHER MATERIALS & SUPP	66,844	66,844
TOTAL SUPPLIES	2,383,685	2,415,286
53 4500 EQUIPMENT	382,877	467,773
53 4600 ART,OTHER ARTIFACTS&LIT	38,350	39,359
53 4700 INTANGIBLE ASSETS	5,158	5,158
TOTAL PROPERTY, PLANT & EQUIPMT	426,385	512,290



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

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 5100 LEGAL,LICENSE&PERMIT CST	18,571	18,571
53 5800 OTHER ADMINISTRATIVE EX	3,700	3,700
53 5900 OTHER EXPENSES	22,052	22,052
TOTAL OTHER EXPENSES & ADJUSTMENTS	44,323	44,323
53 7106 RESERVE-EXPAND TX.STAFF	250,000	250,000
TOTAL RESERVES	250,000	250,000
TOTAL REQUIREMENTS	43,201,248	43,589,924
ESTIMATED RECEIPTS		
43 2503 CHILD NUTRITION-DPI	675,556	675,556
43 4150 SALE OF MEALS TO STAFF	11,000	11,000
43 4320 SALE OF SURPLUS PROPERTY	700	700
TOTAL RECEIPTS	687,256	687,256
NET APPROPRIATION	42,513,992	42,902,668

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

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	796,906	796,906
53 1251 SPA-TEACH SALARIES-APPRO	80,745	80,745
53 1254 SPA-TEACHER SUPPLEMENTS	1,291	1,291
53 1421 HOLIDAY PAY - APPRO	2,281	2,281
53 1431 SHIFT PREM PAY - APPRO	6,147	6,147
53 1461 EPA&SPA-LONGVTY PAY-APPR	8,569	9,719
53 1511 SOCIAL SECURITY CONT	68,539	68,627
53 1521 REG RETIRE CONTRIB-APPRO	52,099	52,166
53 1561 MED INS CONTRIB-APPRO	89,232	89,232
TOTAL PERSONAL SERVICES	1,105,809	1,107,114
53 2199 MISC CONTRACTUAL SERVICE	15,664,252	15,664,252
53 2200 UTILITY/ENERGY SVCS.	7,680	7,680
53 2300 REPAIR SERVICE	32,095	32,095
53 2400 MAINTENANCE AGREEMENTS	12,158	19,362
53 2500 RENTALS/LEASES	17,522	17,522
53 2700 TRAVEL&OTHER EMPLOYEE EX	26,218	26,218
53 2800 COMMUNICATIONS&DATA PROC	19,524	19,524
53 2900 OTHER SERVICES	2,412	2,412
TOTAL PURCHASED SERVICES	15,781,861	15,789,065
53 3100 GENERAL ADMIN SUPPLIES	1,257	1,257
53 3200 FACILITY & HARDWAE SUPPL	3,089	3,089
53 3300 VEHICLE/EQUIP OPER SUPPL	3,065	3,065
53 3400 FOOD & DIETARY SUPPLIES	21,964	22,161
53 3500 CLOTHING /RECREATION SUP	1,129	1,129
53 3600 DRUGS/PHRMACEUTICAL SUP	468	479
53 3700 RESEARCH/EDUC SUPPLIES	3,379	3,379
53 3900 OTHER MATERIALS & SUPP	270	270
TOTAL SUPPLIES	34,621	34,829
53 4500 EQUIPMENT	16,843	16,843
53 4600 ART,OTHER ARTIFACTS&LIT	655	655
TOTAL PROPERTY,PLANT & EQUIPMT	17,498	17,498
53 5100 LEGAL,LICENSE&PERMIT CST	318	318
53 5800 OTHER ADMINISTRATIVE EX	987	987
TOTAL OTHER EXPENSES & ADJUSTMENTS	1,305	1,305
53 6E00	1,645,465	1,645,465
TOTAL OTHER EXPENSES & ADJUSTMENTS	1,645,465	1,645,465
53 6G00	347,022	347,022

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

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
-----		
TOTAL OTHER EXPENSES & ADJUSTMENTS	347,022	347,022
-----		
TOTAL REQUIREMENTS	18,933,581	18,942,298
-----		
ESTIMATED RECEIPTS		
-----		
TOTAL RECEIPTS	0	0
-----		
NET APPROPRIATION	18,933,581	18,942,298
-----		
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14060 JJ & DP - GENERAL  
1311 SUPPORT OUR STUDENTS

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	169,566	169,566
53 1461 EPA&SPA-LONGVTY PAY-APPR	1,806	1,806
53 1511 SOCIAL SECURITY CONT	13,110	13,110
53 1521 REG RETIRE CONTRIB-APPRO	9,876	9,876
53 1561 MED INS CONTRIB-APPRO	13,728	13,728
TOTAL PERSONAL SERVICES	208,086	208,086
53 2199 MISC CONTRACTUAL SERVICE	79,893	79,893
53 2700 TRAVEL&OTHER EMPLOYEE EX	9,771	9,771
53 2800 COMMUNICATIONS&DATA PROC	7,353	7,353
53 2900 OTHER SERVICES	700	700
TOTAL PURCHASED SERVICES	97,717	97,717
53 3100 GENERAL ADMIN SUPPLIES	3,208	3,208
TOTAL SUPPLIES	3,208	3,208
53 4500 EQUIPMENT	1,000	1,000
53 4700 INTANGIBLE ASSETS	2,000	2,000
TOTAL PROPERTY, PLANT & EQUIPMT	3,000	3,000
53 5800 OTHER ADMINISTRATIVE EX	375	375
TOTAL OTHER EXPENSES & ADJUSTMENTS	375	375
53 6J00	8,660,939	8,660,939
TOTAL OTHER EXPENSES & ADJUSTMENTS	8,660,939	8,660,939
TOTAL REQUIREMENTS	8,973,325	8,973,325

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14060 JJ & DP - GENERAL  
1311 SUPPORT OUR STUDENTS

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		
-----		
43 8189 TRANSFER FROM DHHS-TANF	2,749,642	2,749,642
-----		
TOTAL RECEIPTS	2,749,642	2,749,642
-----		
NET APPROPRIATION	6,223,683	6,223,683
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14060 JJ & DP - GENERAL  
1315 CNTR.PREV.SCH.VIOL.DIV.

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	278,966	278,966
53 1461 EPA&SPA-LONGVTY PAY-APPR	465	1,608
53 1511 SOCIAL SECURITY CONT	21,376	21,464
53 1521 REG RETIRE CONTRIB-APPRO	16,249	16,316
53 1561 MED INS CONTRIB-APPRO	24,024	24,024
TOTAL PERSONAL SERVICES	341,080	342,378
53 2400 MAINTENANCE AGREEMENTS	3,400	3,400
53 2500 RENTALS/LEASES	1,000	1,000
53 2700 TRAVEL&OTHER EMPLOYEE EX	12,150	12,150
53 2800 COMMUNICATIONS&DATA PROC	28,600	28,600
53 2900 OTHER SERVICES	1,550	1,550
TOTAL PURCHASED SERVICES	46,700	46,700
53 3100 GENERAL ADMIN SUPPLIES	9,021	9,021
53 3700 RESEARCH/EDUC SUPPLIES	2,500	2,500
53 3900 OTHER MATERIALS & SUPP	2,000	2,000
TOTAL SUPPLIES	13,521	13,521
53 4500 EQUIPMENT	2,000	2,000
53 4600 ART,OTHER ARTIFACTS&LIT	200	200
53 4700 INTANGIBLE ASSETS	200	200
TOTAL PROPERTY, PLANT & EQUIPMT	2,400	2,400
TOTAL REQUIREMENTS	403,701	404,999
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
NET APPROPRIATION	403,701	404,999

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

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	22,108,537	22,108,537
53 1212 SAL & WAGES-RECEIPTS	65,761	65,761
53 1461 EPA&SPA-LONGVTY PAY-APPR	308,889	394,940
53 1511 SOCIAL SECURITY CONT	1,719,654	1,721,515
53 1512 SOCIAL SEC.CONTRIB-RECPT	5,030	5,030
53 1521 REG RETIRE CONTRIB-APPRO	1,307,163	1,308,578
53 1522 REG RETIRE CONTR-RECEIPT	1,992	1,992
53 1561 MED INS CONTRIB-APPRO	2,100,384	2,110,680
53 1562 MED INS CONTRIB-RECPTS	5,866	5,866
53 1631 WRKER COMP-MED PAYMENTS	50	50
TOTAL PERSONAL SERVICES	27,623,326	27,722,949
53 2170 ADM SVCS	3,114	3,114
53 2199 MISC CONTRACTUAL SERVICE	33,945	33,945
53 2200 UTILITY/ENERGY SVCS.	4,778	4,872
53 2300 REPAIR SERVICE	2,140	2,140
53 2400 MAINTENANCE AGREEMENTS	51,338	51,338
53 2500 RENTALS/LEASES	143,924	143,924
53 2700 TRAVEL&OTHER EMPLOYEE EX	909,477	909,477
53 2800 COMMUNICATIONS&DATA PROC	1,223,409	1,307,670
53 2900 OTHER SERVICES	16,462	16,462
TOTAL PURCHASED SERVICES	2,388,587	2,472,942
53 3100 GENERAL ADMIN SUPPLIES	126,681	140,361
53 3600 DRUGS/PHRMACEUTICAL SUP	5,100	5,100
53 3700 RESEARCH/EDUC SUPPLIES	29	30
TOTAL SUPPLIES	131,810	145,491
53 4500 EQUIPMENT	131,572	271,271
53 4600 ART,OTHER ARTIFACTS&LIT	11,571	11,571
53 4700 INTANGIBLE ASSETS	6,724	6,724
TOTAL PROPERTY,PLANT & EQUIPMT	149,867	289,566
53 5100 LEGAL,LICENSE&PERMIT CST	1,300	1,300
53 5800 OTHER ADMINISTRATIVE EX	1,063	1,063
TOTAL OTHER EXPENSES & ADJUSTMENTS	2,363	2,363
53 6G00	560,000	560,000
TOTAL OTHER EXPENSES & ADJUSTMENTS	560,000	560,000
53 6420 JCPC-AID TO COUNTIES	22,652,860	22,652,860
53 6421 JCPC-GANG PREVENT. FUNDS	2,000,000	0
53 6423 OTHER ATD CONTRACTS	43,885	43,885

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

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
-----		
53 6429 JCPC-DEMONSTRATION PROJ.	750,000	750,000
53 6601 GANG PREV-4 LAW ENF.AGEN	104,500	0
-----		
TOTAL AID & PUBLIC ASSISTANCE	25,551,245	23,446,745
-----		
TOTAL REQUIREMENTS	56,407,198	54,640,056
-----		
ESTIMATED RECEIPTS		
-----		
43 8140 TRANSFER FROM D.S.S.	107,132	107,132
53 8303 PRIOR YEAR REFUNDS	598,078	298,078
-----		
TOTAL RECEIPTS	705,210	405,210
-----		
NET APPROPRIATION	55,701,988	54,234,846
-----		
-----		



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14060 JJ & DP - GENERAL  
1991 INDIRECT COST RESERVES

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		
-----		
43 7300 INDIRECT(OVERHD) COST RE	101,788	101,788
-----		
TOTAL RECEIPTS	101,788	101,788
-----		
NET APPROPRIATION	-101,788	-101,788
-----		
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14060 JJ & DP - GENERAL

DESCRIPTION	2005-06	2006-07
<b>REQUIREMENTS</b>		
-----		
1110 DIV.OF ADMIN. SERVICES	7,163,440	7,186,033
1210 DIV.OF DET. CENTER SVCS.	15,785,771	15,927,129
1220 DIV.OF YOUTH DEV CTRS	43,201,248	43,589,924
1310 DIV.OF SPECIAL INIT.	18,933,581	18,942,298
1311 SUPPORT OUR STUDENTS	8,973,325	8,973,325
1315 CNTR.PREV.SCH.VIOL.DIV.	403,701	404,999
1325 DIV.OF INTER/PREV.SVCS.	56,407,198	54,640,056
-----		
TOTAL REQUIREMENTS	150,868,264	149,663,764
-----		
<b>ESTIMATED RECEIPTS</b>		
-----		
1210 DIV.OF DET. CENTER SVCS.	6,246,702	6,846,702
1220 DIV.OF YOUTH DEV CTRS	687,256	687,256
1311 SUPPORT OUR STUDENTS	2,749,642	2,749,642
1325 DIV.OF INTER/PREV.SVCS.	705,210	405,210
1991 INDIRECT COST RESERVES	101,788	101,788
-----		
TOTAL RECEIPTS	10,490,598	10,790,598
-----		
NET APPROPRIATION	140,377,666	138,873,166
-----		
-----		

14060 JJ &amp; DP - GENERAL

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1141 EPA-SECRETARIES-APPRO	104,672	104,672
53 1211 SPA-REG SALARIES-APPRO	58,411,554	58,411,554
53 1212 SAL & WAGES-RECEIPTS	90,426	90,426
53 1221 SPA TIME LIMIT SAL-APPRO	11,840	11,840
53 1231 SPA-LEO SALARIES-APPROPR	59,543	59,543
53 1251 SPA-TEACH SALARIES-APPRO	5,408,990	5,408,990
53 1254 SPA-TEACHER SUPPLEMENTS	359,272	359,272
53 1411 OT PAY - APPROPRIATED	53,822	106,458
53 1421 HOLIDAY PAY - APPRO	59,099	59,099
53 1431 SHIFT PREM PAY - APPRO	839,385	839,385
53 1461 EPA&SPA-LONGVTY PAY-APPR	602,678	1,004,337
53 1511 SOCIAL SECURITY CONT	5,118,095	5,123,291
53 1512 SOCIAL SEC.CONTRIB-RECPT	6,917	6,917
53 1521 REG RETIRE CONTRIB-APPRO	3,846,524	3,888,271
53 1522 REG RETIRE CONTR-RECEIPT	2,740	2,740
53 1531 LEO RETIRE CONTRIB-APPRO	12,249	12,249
53 1561 MED INS CONTRIB-APPRO	6,367,672	6,376,166
53 1562 MED INS CONTRIB-RECPTS	8,799	8,799
53 1572 UNEMP COMP PAYMNTS TO ES	5,885	5,885
53 1631 WRKER COMP-MED PAYMENTS	4,904	13,421
TOTAL PERSONAL SERVICES	81,375,066	81,893,315
53 2131 HOSPITAL PROVIDED MED SER	104,942	104,942
53 2132 OTHER PROVIDED MED SER	1,920,846	1,920,846
53 2133 EMPLOYEE PHYSICALS	21,240	21,240
53 2140 INFORMATN TECHNOLOGY SVC	89,688	89,688
53 2170 ADM SVCS	5,314	5,314
53 2181 FOOD SER AGREEMENT	147,872	147,872
53 2182 LAUNDRY SERVICES	17,806	17,806
53 2183 LABORATORY SER AGREEMENT	1,000	1,000
53 2184 JANIT SERVICE AGREEMT	8,506	8,506
53 2185 WASTE REMOVAL/RECY. SERV	90,335	90,335
53 2187 PEST CONTROL	18,595	18,595
53 2188 LAWN & GRDS SERV AGREE	13,278	13,278
53 2199 MISC CONTRACTUAL SERVICE	16,170,937	16,170,937
53 2200 UTILITY/ENERGY SVCS.	1,595,341	1,610,849
53 2300 REPAIR SERVICE	773,918	773,918
53 2400 MAINTENANCE AGREEMENTS	495,096	502,300
53 2500 RENTALS/LEASES	714,159	723,807
53 2700 TRAVEL&OTHER EMPLOYEE EX	1,560,512	1,560,512
53 2800 COMMUNICATIONS&DATA PROC	1,932,788	2,017,049
53 2900 OTHER SERVICES	130,815	130,815
TOTAL PURCHASED SERVICES	25,812,988	25,929,609
53 3100 GENERAL ADMIN SUPPLIES	423,109	436,789
53 3200 FACILITY & HARDWAE SUPPL	405,685	405,685
53 3300 VEHICLE/EQUIP OPER SUPPL	99,833	99,833

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14060 JJ & DP - GENERAL

DESCRIPTION	2005-06	2006-07
53 3400 FOOD & DIETARY SUPPLIES	1,449,260	1,449,457
53 3500 CLOTHING /RECREATION SUP	302,896	302,896
53 3600 DRUGS/PHRMACEUTICAL SUP	486,540	515,119
53 3700 RESEARCH/EDUC SUPPLIES	126,135	130,205
53 3900 OTHER MATERIALS & SUPP	96,891	96,891
TOTAL SUPPLIES	3,390,349	3,436,875
53 4500 EQUIPMENT	854,639	1,072,234
53 4600 ART,OTHER ARTIFACTS&LIT	59,246	60,255
53 4700 INTANGIBLE ASSETS	44,182	44,182
TOTAL PROPERTY,PLANT & EQUIPMT	958,067	1,176,671
53 5100 LEGAL,LICENSE&PERMIT CST	26,622	26,622
53 5800 OTHER ADMINISTRATIVE EX	10,886	10,886
53 5900 OTHER EXPENSES	25,552	25,552
TOTAL OTHER EXPENSES & ADJUSTMENTS	63,060	63,060
53 6E00	1,645,465	1,645,465
TOTAL OTHER EXPENSES & ADJUSTMENTS	1,645,465	1,645,465
53 6G00	907,022	907,022
TOTAL OTHER EXPENSES & ADJUSTMENTS	907,022	907,022
53 6J00	8,660,939	8,660,939
TOTAL OTHER EXPENSES & ADJUSTMENTS	8,660,939	8,660,939
53 6420 JCPC-AID TO COUNTIES	22,652,860	22,652,860
53 6421 JCPC-GANG PREVENT. FUNDS	2,000,000	0
53 6423 OTHER ATD CONTRACTS	43,885	43,885
53 6429 JCPC-DEMONSTRATION PROJ.	750,000	750,000
53 6509 STATE SHARE-IN COUNTY	1,943,370	1,943,370
53 6511 AID TO COUNTIES-PASS THR	298,364	298,364
53 6601 GANG PREV-4 LAW ENF.AGEN	104,500	0
53 6932 TRANS SUBSIDY-LAW ENFORC	12,329	12,329
TOTAL AID & PUBLIC ASSISTANCE	27,805,308	25,700,808
53 7106 RESERVE-EXPAND TX.STAFF	250,000	250,000
TOTAL RESERVES	250,000	250,000
TOTAL REQUIREMENTS	150,868,264	149,663,764

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14060 JJ & DP - GENERAL

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		
-----		
43 2202 DETENTION RECEIPTS	5,666,105	6,266,105
43 2203 DET.COUNTY PASS-THRU REC	298,364	298,364
43 2503 CHILD NUTRITION-DPI	955,789	955,789
43 4150 SALE OF MEALS TO STAFF	12,200	12,200
43 4320 SALE OF SURPLUS PROPERTY	1,500	1,500
43 7300 INDIRECT(OVERHD) COST RE	101,788	101,788
43 8140 TRANSFER FROM D.S.S.	107,132	107,132
43 8189 TRANSFER FROM DHHS-TANF	2,749,642	2,749,642
53 8303 PRIOR YEAR REFUNDS	598,078	298,078
-----		
TOTAL RECEIPTS	10,490,598	10,790,598
-----		
NET APPROPRIATION	140,377,666	138,873,166

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

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14060 JJ & DP - GENERAL

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
-----		
1110 DIV.OF ADMIN. SERVICES	89.000	89.000
1210 DIV.OF DET. CENTER SVCS.	294.000	294.000
1220 DIV.OF YOUTH DEV CTRS	836.000	836.000
1310 DIV.OF SPECIAL INIT.	26.500	26.500
1311 SUPPORT OUR STUDENTS	4.000	4.000
1315 CNTR.PREV.SCH.VIOL.DIV.	7.000	7.000
1325 DIV.OF INTER/PREV.SVCS.	616.000	616.000
-----		
TOTAL REQUIREMENTS	1,872.500	1,872.500
-----		

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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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14060 JJ & DP - GENERAL

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
-----		
53 1141 EPA-SECRETARIES-APPRO	1.000	1.000
53 1211 SPA-REG SALARIES-APPRO	1,766.500	1,766.500
53 1212 SAL & WAGES-RECEIPTS	2.000	2.000
53 1231 SPA-LEO SALARIES-APPROPR	2.000	2.000
53 1251 SPA-TEACH SALARIES-APPRO	101.000	101.000
-----		
TOTAL REQUIREMENTS	1,872.500	1,872.500
-----		

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14500 CORRECTION-GENERAL  
1110 DEPARTMENTAL MANAGEMENT

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1141 EPA SEC/COS SAL-APPROP	104,673	104,673
53 1211 SPA-REG SALARIES-APPRO	21,894,347	21,956,998
53 1212 SPA-REG SALARIES-RECPT	22,387	22,387
53 1321 CONTR EMPL PER IRS-APPRO	1,286,456	1,286,456
53 1411 OT PAY - APPROPRIATED	144,272	144,272
53 1421 HOLIDAY PAY - APPRO	626	626
53 1431 SHIFT PREM PAY - APPRO	757	757
53 1451 DUAL EMPL WAGES - APPRO	1,064	1,064
53 1461 EPA&SPA-LONGVTY PAY-APPR	416,483	448,911
53 1511 SOCIAL SEC CONTRIB-APPRO	1,766,238	1,771,031
53 1512 SOCIAL SEC CONTRIB-RECPT	1,714	1,714
53 1521 REG RETIRE CONTRIB-APPRO	1,294,548	1,298,191
53 1522 REG RETIRE CONTRIB-RECPT	2,340	2,340
53 1561 MED INS CONTRIB-APPRO	1,798,195	1,803,915
53 1562 MED INS CONTRIB-RECPTS	2,256	2,256
53 1627 SHORT-TERM DISAB.PYMETS-A	31,427	31,427
TOTAL PERSONAL SERVICES	28,767,783	28,877,018
53 2120 ACCTG/AUDITING FEES	13,562	28,750
53 2133 EMPLOYEE/EMPLOYMENT PHYSIC	550	550
53 2140 OTH INFO TECH SERVICES	810,011	810,011
53 2183 LABORATORY SERV.AGREEMEN	11,100	11,100
53 2184 JANITORIAL SERV.AGREEMEN	2,000	2,000
53 2185 WASTE REM/RECY SER AGREE	10,415	10,415
53 2186 SECURITY SERVICES	500	500
53 2187 PEST CONTROL	4,420	4,420
53 2199 MISC CONTRACTUAL SERVICE	3,500	3,500
53 2200 UTILITY/ENERGY SERVICES	214,557	216,866
53 2300 REPAIR SERVICES	208,795	208,795
53 2400 MAINTENANCE AGREEMENTS	417,403	417,403
53 2500 RENTALS/LEASES	2,477,341	2,542,883
53 2700 TRAVEL&OTHER EMPLOYEE EX	869,297	868,897
53 2800 COMMUNICATION&DATA PROC	1,944,996	1,947,707
53 2900 OTHER SERVICES	744,500	744,500
TOTAL PURCHASED SERVICES	7,732,947	7,818,297
53 3100 GENERAL ADMIN SUPPLIES	454,609	454,505
53 3200 FACILITY & HARDWARE SUPP	187,547	187,547
53 3300 VEHICLE/EQUIP OPER SUPPL	423,409	423,409
53 3400 FOOD & DIETARY SUPPLIES	33,238	33,238
53 3500 CLOTHING & RECREATNL SUP	32,404	32,404
53 3700 RESEARCH/DEVELOP&ED SUP	263,092	263,092
53 3900 OTHER MATERIALS & SUPPLI	42,726	42,726
TOTAL SUPPLIES	1,437,025	1,436,921
53 4400 OTHER STRUCTURES&IMPROVE	31,000	31,000



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14500 CORRECTION-GENERAL  
1110 DEPARTMENTAL MANAGEMENT

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 4500 EQUIPMENT	3,995,125	3,615,410
53 4600 ART,OTHER ARTIFACTS&LIT	42,637	42,637
53 4700 INTANGIBLE ASSETS	175,722	118,862
TOTAL PROPERTY,PLANT & EQUIPMT	4,244,484	3,807,909
53 5100 LEGAL,LICENSE&PERMIT CST	555,108	555,108
53 5800 OTHER ADMINISTRATIVE EXP	31,544	31,544
53 5900 OTHER EXPENSES	13,828	13,828
TOTAL OTHER EXPENSES & ADJUSTMENTS	600,480	600,480
TOTAL REQUIREMENTS	42,782,719	42,540,625
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
NET APPROPRIATION	42,782,719	42,540,625

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14500 CORRECTION-GENERAL  
1120 DIV ALC/CHEM DEPENDENCY

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	4,914,130	4,949,808
53 1321 CONTR EMPL PER IRS-APPRO	215,624	215,624
53 1411 OT PAY - APPROPRIATED	33,080	33,080
53 1421 HOLIDAY PAY - APPRO	9,361	9,361
53 1431 SHIFT PREM PAY - APPRO	51,921	51,921
53 1451 DUAL EMPL WAGES - APPRO	4,051	4,051
53 1461 EPA&SPA-LONGVTY PAY-APPR	48,639	55,699
53 1511 SOCIAL SEC CONTRIB-APPRO	410,499	413,228
53 1521 REG RETIRE CONTRIB-APPRO	294,170	296,245
53 1561 MED INS CONTRIB-APPRO	565,136	573,144
53 1627 SHORT-TERM DISAB.PYMTS-A	48,330	48,330
53 1651 COMPENSATION-BD MEMBERS	390	390
-----		
TOTAL PERSONAL SERVICES	6,595,331	6,650,881
-----		
53 2131 HOSPITAL PROVIDED MED SER	68,296	68,296
53 2132 OTHER PROVIDED MED SER	129,169	129,169
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	6,025	6,025
53 2199 MISC CONTRACTUAL SERVICE	5,156,355	5,156,355
53 2200 UTILITY/ENERGY SERVICES	178,008	180,518
53 2300 REPAIR SERVICES	18,225	18,225
53 2400 MAINTENANCE AGREEMENTS	25,019	25,019
53 2500 RENTALS/LEASES	139,632	143,941
53 2700 TRAVEL&OTHER EMPLOYEE EX	69,176	69,176
53 2800 COMMUNICATION&DATA PROC	145,151	146,818
53 2900 OTHER SERVICES	4,365	4,365
-----		
TOTAL PURCHASED SERVICES	5,954,369	5,962,855
-----		
53 3100 GENERAL ADMIN SUPPLIES	79,207	79,207
53 3200 FACILITY & HARDWARE SUPP	84,103	84,103
53 3300 VEHICLE/EQUIP OPER SUPPL	18,576	18,576
53 3400 FOOD & DIETARY SUPPLIES	209,900	209,900
53 3500 CLOTHING & RECREATNL SUP	1,193	1,193
53 3600 DRUGS/PHARMACEUTICAL SUP	45,741	45,741
53 3700 RESEARCH/DEVELOP&ED SUP	284,808	284,808
53 3900 OTHER MATERIALS & SUPPLI	2,256	2,256
-----		
TOTAL SUPPLIES	725,784	725,784
-----		
53 4500 EQUIPMENT	147,093	105,803
53 4600 ART,OTHER ARTIFACTS&LIT	500	500
53 4700 INTANGIBLE ASSETS	30,100	19,300
-----		
TOTAL PROPERTY,PLANT & EQUIPMT	177,693	125,603
-----		
53 5800 OTHER ADMINISTRATIVE EXP	1,574	1,574

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14500 CORRECTION-GENERAL  
1120 DIV ALC/CHEM DEPENDENCY

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
-----		
TOTAL OTHER EXPENSES & ADJUSTMENTS	1,574	1,574
-----		
TOTAL REQUIREMENTS	13,454,751	13,466,697
-----		
ESTIMATED RECEIPTS		
-----		
TOTAL RECEIPTS	0	0
-----		
NET APPROPRIATION	13,454,751	13,466,697
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14500 CORRECTION-GENERAL  
1210 PRISON MANAGEMENT

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	7,530,341	7,530,341
53 1251 SPA-TEACH SALARIES-APPRO	296,471	296,471
53 1321 CONTR EMPL PER IRS-APPRO	20,000	20,000
53 1411 OT PAY - APPROPRIATED	33,479	33,479
53 1421 HOLIDAY PAY - APPRO	2,852	2,852
53 1431 SHIFT PREM PAY - APPRO	2,221	2,221
53 1441 CALLBK/STBY PREM PAY-APP	1,292	1,292
53 1451 DUAL EMPL WAGES - APPRO	5,000	5,000
53 1461 EPA&SPA-LONGVTY PAY-APPR	163,805	173,970
53 1511 SOCIAL SEC CONTRIB-APPRO	577,979	577,979
53 1521 REG RETIRE CONTRIB-APPRO	489,809	489,809
53 1561 MED INS CONTRIB-APPRO	539,133	539,133
53 1627 SHORT-TERM DISAB.PYMTS-A	11,368	11,368
TOTAL PERSONAL SERVICES	9,673,750	9,683,915
53 2185 WASTE REM/RECY SER AGREE	5,406	5,406
53 2187 PEST CONTROL	2,120	2,120
53 2300 REPAIR SERVICES	4,413	4,413
53 2400 MAINTENANCE AGREEMENTS	18,394	18,394
53 2500 RENTALS/LEASES	222,473	222,473
53 2700 TRAVEL&OTHER EMPLOYEE EX	45,031	45,031
53 2800 COMMUNICATION&DATA PROC	232,943	232,943
53 2900 OTHER SERVICES	1,094	1,094
TOTAL PURCHASED SERVICES	531,874	531,874
53 3100 GENERAL ADMIN SUPPLIES	100,785	100,785
53 3200 FACILITY & HARDWARE SUPP	14,267	14,267
53 3300 VEHICLE/EQUIP OPER SUPPL	5,461	5,461
TOTAL SUPPLIES	120,513	120,513
53 4500 EQUIPMENT	135,315	135,315
53 4600 ART,OTHER ARTIFACTS&LIT	2,000	2,000
53 4700 INTANGIBLE ASSETS	2,665	2,665
TOTAL PROPERTY,PLANT & EQUIPMT	139,980	139,980
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	10,474,177	10,484,342

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14500 CORRECTION-GENERAL  
1210 PRISON MANAGEMENT

DESCRIPTION

2005-06

2006-07

ESTIMATED RECEIPTS

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TOTAL RECEIPTS

0

0

-----  
NET APPROPRIATION

10,474,177

10,484,342  
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14500 CORRECTION-GENERAL  
1310 CUSTODY AND SECURITY

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	359,258,218	359,255,785
53 1212 SPA-REG SALARIES-RECPT	0	0
53 1321 CONTR EMPL PER IRS-APPRO	26,163	26,163
53 1411 OT PAY - APPROPRIATED	5,649,549	5,649,549
53 1421 HOLIDAY PAY - APPRO	2,977,593	2,977,593
53 1431 SHIFT PREM PAY - APPRO	16,489,667	16,489,667
53 1441 CALLBK/STBY PREM PAY-APP	66,443	66,443
53 1451 DUAL EMPL WAGES - APPRO	40,419	40,419
53 1461 EPA&SPA-LONGVTY PAY-APPR	3,121,713	4,259,102
53 1511 SOCIAL SEC CONTRIB-APPRO	27,269,704	27,269,518
53 1521 REG RETIRE CONTRIB-APPRO	20,676,652	20,676,510
53 1561 MED INS CONTRIB-APPRO	44,375,674	44,375,388
53 1627 SHORT-TERM DISAB.PYMTS-A	1,181,443	1,181,443
53 1631 WRKER COMP-MED PAYMENTS	3,830,983	5,888,658
-----		
TOTAL PERSONAL SERVICES	484,964,221	488,156,238
-----		
53 2110 LEGAL SERVICES	26,100	26,100
53 2132 OTHER PROVIDED MED SER	490,444	490,444
53 2133 EMPLOYEE/EMPLOYMENT PHYSIC	328,926	328,926
53 2182 LAUNDRY SER AGREEMENT	20,710	20,710
53 2185 WASTE REM/RECY SER AGREE	1,273,739	1,273,739
53 2187 PEST CONTROL	153,783	153,783
53 2199 MISC CONTRACTUAL SERVICE	14,128,897	14,127,097
53 2200 UTILITY/ENERGY SERVICES	30,270,233	30,803,177
53 2300 REPAIR SERVICES	1,461,670	1,461,670
53 2400 MAINTENANCE AGREEMENTS	1,422,822	1,422,822
53 2500 RENTALS/LEASES	3,105,481	3,104,654
53 2700 TRAVEL&OTHER EMPLOYEE EX	497,876	497,876
53 2800 COMMUNICATION&DATA PROC	5,848,440	5,848,440
53 2900 OTHER SERVICES	421,853	421,853
-----		
TOTAL PURCHASED SERVICES	59,450,974	59,981,291
-----		
53 3100 GENERAL ADMIN SUPPLIES	3,050,034	3,050,034
53 3200 FACILITY & HARDWARE SUPP	5,159,025	5,159,025
53 3300 VEHICLE/EQUIP OPER SUPPL	2,051,641	2,051,641
53 3500 CLOTHING & RECREATNL SUP	2,905,476	2,908,523
53 3600 DRUGS/PHARMACEUTICAL SUP	14,226	14,226
53 3700 RESEARCH/DEVELOP&ED SUP	2,000	2,000
53 3900 OTHER MATERIALS & SUPPLI	21,294	21,294
-----		
TOTAL SUPPLIES	13,203,696	13,206,743
-----		
53 4200 BUILDINGS - PURCHASED	397,314	397,314
53 4300 BUILDINGS - CONSTRUCTED	7,213	7,213
53 4400 OTHER STRUCTURES&IMPROVE	1,240,511	1,240,511
53 4500 EQUIPMENT	5,316,766	5,281,853
53 4600 ART,OTHER ARTIFACTS&LIT	1,628	1,628

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14500 CORRECTION-GENERAL  
1310 CUSTODY AND SECURITY

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
-----		
53 4700 INTANGIBLE ASSETS	107,703	107,703
-----		
TOTAL PROPERTY, PLANT & EQUIPMT	7,071,135	7,036,222
-----		
53 5100 LEGAL, LICENSE&PERMIT CST	365,509	365,509
53 5200 PENSION PAYMENTS	244,603	244,603
53 5800 OTHER ADMINISTRATIVE EXP	83,670	83,670
53 5900 OTHER EXPENSES	2,133	2,133
-----		
TOTAL OTHER EXPENSES & ADJUSTMENTS	695,915	695,915
-----		
TOTAL REQUIREMENTS	565,385,941	569,076,409
-----		
ESTIMATED RECEIPTS		
-----		
TOTAL RECEIPTS	0	0
-----		
NET APPROPRIATION	565,385,941	569,076,409
-----		
-----		

14500 CORRECTION-GENERAL  
1320 FOOD, CLOTHING PERSONAL

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	12,455,277	12,455,277
53 1321 CONTR EMPL PER IRS-APPRO	150,000	150,000
53 1411 OT PAY - APPROPRIATED	332,755	332,755
53 1421 HOLIDAY PAY - APPRO	152,418	152,418
53 1431 SHIFT PREM PAY - APPRO	461,292	461,292
53 1461 EPA&SPA-LONGVTY PAY-APPR	129,037	148,753
53 1511 SOCIAL SEC CONTRIB-APPRO	1,022,192	1,022,192
53 1521 REG RETIRE CONTRIB-APPRO	775,437	775,437
53 1561 MED INS CONTRIB-APPRO	1,601,569	1,601,569
53 1627 SHORT-TERM DISAB.PYMTS-A	48,369	48,369
TOTAL PERSONAL SERVICES	17,128,346	17,148,062
53 2182 LAUNDRY SER AGREEMENT	5,310,807	5,310,807
53 2300 REPAIR SERVICES	258,400	258,400
53 2400 MAINTENANCE AGREEMENTS	30,000	30,000
53 2500 RENTALS/LEASES	508,519	522,804
TOTAL PURCHASED SERVICES	6,107,726	6,122,011
53 3200 FACILITY & HARDWARE SUPP	8,153,237	8,153,237
53 3400 FOOD & DIETARY SUPPLIES	30,412,633	30,412,633
53 3500 CLOTHING & RECREATNL SUP	6,824,649	6,824,649
TOTAL SUPPLIES	45,390,519	45,390,519
53 4500 EQUIPMENT	1,317,245	1,317,245
TOTAL PROPERTY, PLANT & EQUIPMT	1,317,245	1,317,245
53 5800 OTHER ADMINISTRATIVE EXP	283,634	283,634
TOTAL OTHER EXPENSES & ADJUSTMENTS	283,634	283,634
TOTAL REQUIREMENTS	70,227,470	70,261,471



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14500 CORRECTION-GENERAL  
1320 FOOD, CLOTHING PERSONAL

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		
-----		
TOTAL RECEIPTS	0	0
-----		
NET APPROPRIATION	70,227,470	70,261,471
-----		
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14500 CORRECTION-GENERAL  
1330 PRISON HEALTH SERVICES

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	62,114,074	62,149,258
53 1321 CONTR EMPL PER IRS-APPRO	4,727,056	4,727,056
53 1411 OT PAY - APPROPRIATED	895,724	895,724
53 1421 HOLIDAY PAY - APPRO	195,880	195,880
53 1431 SHIFT PREM PAY - APPRO	2,075,399	2,075,399
53 1441 CALLBK/STBY PREM PAY-APP	192,475	192,475
53 1451 DUAL EMPL WAGES - APPRO	11,173	11,173
53 1461 EPA&SPA-LONGVTY PAY-APPR	587,029	670,029
53 1511 SOCIAL SEC CONTRIB-APPRO	4,787,558	4,790,251
53 1521 REG RETIRE CONTRIB-APPRO	3,657,272	3,659,318
53 1561 MED INS CONTRIB-APPRO	5,268,401	5,274,407
53 1627 SHORT-TERM DISAB.PYMTS-A	181,482	181,482
TOTAL PERSONAL SERVICES	84,693,523	84,822,452
53 2131 HOSPITAL PROVIDED MED SER	24,399,708	24,426,794
53 2132 OTHER PROVIDED MED SER	18,744,645	18,744,645
53 2133 EMPLOYEE/EMPLOYMENT PHYSIC	374,415	374,415
53 2185 WASTE REM/RECY SER AGREE	100,872	100,872
53 2199 MISC CONTRACTUAL SERVICE	100,000	100,000
53 2300 REPAIR SERVICES	68,720	68,720
53 2400 MAINTENANCE AGREEMENTS	71,523	71,523
53 2500 RENTALS/LEASES	79,819	79,819
53 2800 COMMUNICATION&DATA PROC	129,758	129,758
53 2900 OTHER SERVICES	236,327	236,327
TOTAL PURCHASED SERVICES	44,305,787	44,332,873
53 3200 FACILITY & HARDWARE SUPP	14,000	14,000
53 3600 DRUGS/PHARMACEUTICAL SUP	22,335,912	22,342,324
53 3700 RESEARCH/DEVELOP&ED SUP	27,801	27,801
TOTAL SUPPLIES	22,377,713	22,384,125
53 4500 EQUIPMENT	789,106	789,106
53 4600 ART,OTHER ARTIFACTS&LIT	22,500	22,500
53 4700 INTANGIBLE ASSETS	21,000	21,000
TOTAL PROPERTY,PLANT & EQUIPMT	832,606	832,606
53 5100 LEGAL,LICENSE&PERMIT CST	31,000	31,000
53 5800 OTHER ADMINISTRATIVE EXP	8,000	8,000
TOTAL OTHER EXPENSES & ADJUSTMENTS	39,000	39,000
TOTAL REQUIREMENTS	152,248,629	152,411,056

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14500 CORRECTION-GENERAL  
1330 PRISON HEALTH SERVICES

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		
-----		
TOTAL RECEIPTS	0	0
-----		
NET APPROPRIATION	152,248,629	152,411,056
-----		
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14500 CORRECTION-GENERAL  
1340 PRISON EDUCATION SERVICE

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	309,102	309,102
53 1251 SPA-TEACH SALARIES-APPRO	2,934,386	2,934,386
53 1254 SPA TEACHING SUPPLEMENT	138,215	138,215
53 1321 CONTR EMPL PER IRS-APPRO	17,286	17,286
53 1411 OT PAY - APPROPRIATED	1,759	1,759
53 1421 HOLIDAY PAY - APPRO	99	99
53 1431 SHIFT PREM PAY - APPRO	2,811	2,811
53 1461 EPA&SPA-LONGVTY PAY-APPR	75,141	79,737
53 1511 SOCIAL SEC CONTRIB-APPRO	309,260	309,260
53 1521 REG RETIRE CONTRIB-APPRO	208,127	208,127
53 1561 MED INS CONTRIB-APPRO	227,332	227,332
53 1627 SHORT-TERM DISAB.PYMTS-A	10,684	10,684
TOTAL PERSONAL SERVICES	4,234,202	4,238,798
53 2199 MISC CONTRACTUAL SERVICE	50,000	50,000
TOTAL PURCHASED SERVICES	50,000	50,000
TOTAL REQUIREMENTS	4,284,202	4,288,798
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
NET APPROPRIATION	4,284,202	4,288,798

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14500 CORRECTION-GENERAL  
1350 PRISON CORRECTIVE PROGRA

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	28,704,962	28,729,070
53 1321 CONTR EMPL PER IRS-APPRO	103,533	103,533
53 1411 OT PAY - APPROPRIATED	96,551	96,551
53 1421 HOLIDAY PAY - APPRO	21,249	21,249
53 1431 SHIFT PREM PAY - APPRO	204,655	204,655
53 1451 DUAL EMPL WAGES - APPRO	4,000	4,000
53 1461 EPA&SPA-LONGVTY PAY-APPR	492,379	543,940
53 1511 SOCIAL SEC CONTRIB-APPRO	2,266,126	2,267,970
53 1521 REG RETIRE CONTRIB-APPRO	1,715,867	1,717,269
53 1561 MED INS CONTRIB-APPRO	3,377,965	3,381,397
53 1627 SHORT-TERM DISAB.PYMTS-A	40,880	40,880
TOTAL PERSONAL SERVICES	37,028,167	37,110,514
TOTAL REQUIREMENTS	37,028,167	37,110,514
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
NET APPROPRIATION	37,028,167	37,110,514

14500 CORRECTION-GENERAL  
1410 DIV OF COMM CORR MGMT

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	1,868,575	1,868,575
53 1411 OT PAY - APPROPRIATED	10,347	10,347
53 1421 HOLIDAY PAY - APPRO	317	317
53 1431 SHIFT PREM PAY - APPRO	1,356	1,356
53 1461 EPA&SPA-LONGVTY PAY-APPR	43,028	45,208
53 1511 SOCIAL SEC CONTRIB-APPRO	142,438	142,438
53 1521 REG RETIRE CONTRIB-APPRO	106,704	106,704
53 1561 MED INS CONTRIB-APPRO	175,031	175,031
TOTAL PERSONAL SERVICES	2,347,796	2,349,976
53 2133 EMPLOYEE/EMPLOYMENT PHYSIC	200	200
53 2199 MISC CONTRACTUAL SERVICE	830	830
53 2300 REPAIR SERVICES	1,150	1,150
53 2400 MAINTENANCE AGREEMENTS	5,104	5,104
53 2500 RENTALS/LEASES	244,407	249,874
53 2700 TRAVEL&OTHER EMPLOYEE EX	23,634	23,634
53 2800 COMMUNICATION&DATA PROC	141,856	141,856
53 2900 OTHER SERVICES	4,200	4,200
TOTAL PURCHASED SERVICES	421,381	426,848
53 3100 GENERAL ADMIN SUPPLIES	37,540	37,540
53 3200 FACILITY & HARDWARE SUPP	300	300
53 3300 VEHICLE/EQUIP OPER SUPPL	200	200
53 3500 CLOTHING & RECREATNL SUP	4,200	4,200
53 3900 OTHER MATERIALS & SUPPLI	800	800
TOTAL SUPPLIES	43,040	43,040
53 4500 EQUIPMENT	29,561	29,561
53 4600 ART,OTHER ARTIFACTS&LIT	100	100
53 4700 INTANGIBLE ASSETS	1,926	1,926
TOTAL PROPERTY,PLANT & EQUIPMT	31,587	31,587
53 5100 LEGAL,LICENSE&PERMIT CST	100	100
53 5800 OTHER ADMINISTRATIVE EXP	4,400	4,400
53 5900 OTHER EXPENSES	340	340
TOTAL OTHER EXPENSES & ADJUSTMENTS	4,840	4,840
TOTAL REQUIREMENTS	2,848,644	2,856,291

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14500 CORRECTION-GENERAL  
1410 DIV OF COMM CORR MGMT

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		
-----		
TOTAL RECEIPTS	0	0
-----		
NET APPROPRIATION	2,848,644	2,856,291
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14500 CORRECTION-GENERAL  
1430 PAROLE PROBATION FIELD S

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	80,764,355	80,764,355
53 1321 CONTR EMPL PER IRS-APPRO	11,280	11,280
53 1411 OT PAY - APPROPRIATED	495,075	495,075
53 1421 HOLIDAY PAY - APPRO	15,447	15,447
53 1431 SHIFT PREM PAY - APPRO	1,280,981	1,472,865
53 1441 CALLBK/STBY PREM PAY-APP	419,922	419,922
53 1451 DUAL EMPL WAGES - APPRO	16,043	16,043
53 1461 EPA&SPA-LONGVTY PAY-APPR	1,120,561	1,558,079
53 1511 SOCIAL SEC CONTRIB-APPRO	6,550,350	6,550,350
53 1521 REG RETIRE CONTRIB-APPRO	4,895,608	4,895,608
53 1561 MED INS CONTRIB-APPRO	8,645,706	8,645,706
53 1627 SHORT-TERM DISAB.PYMTS-A	115,951	115,951
TOTAL PERSONAL SERVICES	104,331,279	104,960,681
53 2133 EMPLOYEE/EMPLOYMENT PHYSIC	13,801	13,801
53 2184 JANITORIAL SERV.AGREEMEN	31,100	31,100
53 2185 WASTE REM/RECY SER AGREE	1,413	1,413
53 2199 MISC CONTRACTUAL SERVICE	249,063	249,063
53 2200 UTILITY/ENERGY SERVICES	91,092	92,994
53 2300 REPAIR SERVICES	11,845	11,845
53 2400 MAINTENANCE AGREEMENTS	354,912	354,912
53 2500 RENTALS/LEASES	8,951,226	9,038,929
53 2700 TRAVEL&OTHER EMPLOYEE EX	190,105	190,105
53 2800 COMMUNICATION&DATA PROC	3,500,164	3,500,164
53 2900 OTHER SERVICES	10,611	10,611
TOTAL PURCHASED SERVICES	13,405,332	13,494,937
53 3100 GENERAL ADMIN SUPPLIES	559,170	559,170
53 3200 FACILITY & HARDWARE SUPP	31,429	31,429
53 3300 VEHICLE/EQUIP OPER SUPPL	1,758	1,758
53 3500 CLOTHING & RECREATNL SUP	1,913	1,913
53 3600 DRUGS/PHARMACEUTICAL SUP	175,305	175,305
53 3700 RESEARCH/DEVELOP&ED SUP	4,500	4,500
53 3900 OTHER MATERIALS & SUPPLI	1,986	1,986
TOTAL SUPPLIES	776,061	776,061
53 4400 OTHER STRUCTURES&IMPROVE	90,000	90,000
53 4500 EQUIPMENT	807,608	807,608
53 4600 ART,OTHER ARTIFACTS&LIT	125	125
53 4700 INTANGIBLE ASSETS	43,544	43,544
TOTAL PROPERTY,PLANT & EQUIPMT	941,277	941,277
53 5100 LEGAL,LICENSE&PERMIT CST	1,000	1,000
53 5200 PENSION PAYMENTS	30,000	30,000
53 5800 OTHER ADMINISTRATIVE EXP	10,342	10,342



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14500 CORRECTION-GENERAL  
1430 PAROLE PROBATION FIELD S

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
-----		
53 5900 OTHER EXPENSES	36	36
-----		
TOTAL OTHER EXPENSES & ADJUSTMENTS	41,378	41,378
-----		
53 6502 STATE AID-CJPP IMPLEMT	8,153,134	8,153,134
53 6601 STATE AID-WOMEN AT RISK	275,000	275,000
53 6902 OTHER STATE AID-SUMMIT	1,291,293	1,231,293
53 6903 OTHER STATE AID-HARRIETT	275,000	275,000
-----		
TOTAL AID & PUBLIC ASSISTANCE	9,994,427	9,934,427
-----		
53 8115 TR-OUT-DIV VOC REHAB SER	12,728	12,728
-----		
TOTAL INTRAGOVERNMENTAL TRANSACTNS	12,728	12,728
-----		
TOTAL REQUIREMENTS	129,502,482	130,161,489
-----		
ESTIMATED RECEIPTS		
-----		
TOTAL RECEIPTS	0	0
-----		
NET APPROPRIATION	129,502,482	130,161,489
-----		
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14500 CORRECTION-GENERAL  
1500 POST REL SUPV/PAROLE COM

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1111 EPA-REG SALARIES-APPRO	180,694	167,308
53 1211 SPA-REG SALARIES-APPRO	784,671	784,671
53 1461 EPA&SPA-LONGVTY PAY-APPR	40,938	41,348
53 1511 SOCIAL SEC CONTRIB-APPRO	75,333	74,309
53 1521 REG RETIRE CONTRIB-APPRO	58,465	57,687
53 1561 MED INS CONTRIB-APPRO	78,936	78,936
TOTAL PERSONAL SERVICES	1,219,037	1,204,259
53 2300 REPAIR SERVICES	761	761
53 2400 MAINTENANCE AGREEMENTS	2,676	2,676
53 2500 RENTALS/LEASES	5,258	5,258
53 2700 TRAVEL&OTHER EMPLOYEE EX	2,617	2,617
53 2800 COMMUNICATION&DATA PROC	30,349	30,349
53 2900 OTHER SERVICES	500	500
TOTAL PURCHASED SERVICES	42,161	42,161
53 3100 GENERAL ADMIN SUPPLIES	7,185	7,185
53 3200 FACILITY & HARDWARE SUPP	878	878
TOTAL SUPPLIES	8,063	8,063
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
TOTAL OTHER EXPENSES & ADJUSTMENTS	975	975
TOTAL REQUIREMENTS	1,295,304	1,280,526

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14500 CORRECTION-GENERAL  
1500 POST REL SUPV/PAROLE COM

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		
-----		
TOTAL RECEIPTS	0	0
-----		
NET APPROPRIATION	1,295,304	1,280,526
-----		
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14500 CORRECTION-GENERAL  
1600 GRIEVANCE RESOLUTION BD

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1111 EPA-REG SALARIES-APPRO	77,730	77,730
53 1211 SPA-REG SALARIES-APPRO	264,171	264,171
53 1461 EPA&SPA-LONGVTY PAY-APPR	9,184	9,559
53 1511 SOCIAL SEC CONTRIB-APPRO	27,230	27,230
53 1521 REG RETIRE CONTRIB-APPRO	20,637	20,637
53 1561 MED INS CONTRIB-APPRO	27,456	27,456
TOTAL PERSONAL SERVICES	426,408	426,783
53 2300 REPAIR SERVICES	400	400
53 2400 MAINTENANCE AGREEMENTS	1,106	1,106
53 2500 RENTALS/LEASES	55,480	56,489
53 2700 TRAVEL&OTHER EMPLOYEE EX	2,148	2,148
53 2800 COMMUNICATION&DATA PROC	5,389	5,389
TOTAL PURCHASED SERVICES	64,523	65,532
53 3100 GENERAL ADMIN SUPPLIES	3,452	3,452
53 3200 FACILITY & HARDWARE SUPP	300	300
TOTAL SUPPLIES	3,752	3,752
53 4500 EQUIPMENT	4,264	4,264
53 4600 ART,OTHER ARTIFACTS&LIT	2,286	2,286
TOTAL PROPERTY,PLANT & EQUIPMT	6,550	6,550
TOTAL REQUIREMENTS	501,233	502,617
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
NET APPROPRIATION	501,233	502,617

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14500 CORRECTION-GENERAL  
1800 RESERVES & OTHER ACCT

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 7174 RES-NEW ENT,CP,NCCIW,WAR	1,798,649	1,798,649
53 7175 RES-3 1000 BED FACILITIE	25,144,118	38,693,603
53 7181 RES-TEMP BEDS TO PERM	961,438	961,438
53 7184 RES-INC PRISON BED SPACE	2,721,066	2,721,066
53 7185 RES-SEG BUILDING	0	904,430
53 7186 RES-PERIMETER SECURITY	0	-334,850
TOTAL RESERVES	30,625,271	44,744,336
53 8010 DEPENDENT CARE-OP TFR	34,375	34,375
53 8104 TRANSFER TO INTERNAL-SVC	201,600	201,600
53 8121 TRANS OUT - AOC	53,367	53,367
TOTAL INTRAGOVERNMENTAL TRANSACTNS	289,342	289,342
TOTAL REQUIREMENTS	30,914,613	45,033,678
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
NET APPROPRIATION	30,914,613	45,033,678

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14500 CORRECTION-GENERAL  
1999 RECEIPTS

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		
43 2101 ALIEN ASSISTANCE PROGRAM	2,308,081	2,308,081
43 2501 DPI YOUTH MEALS	3,211,343	3,211,343
43 4150 FOOD & VENDING SVC	810,760	810,760
43 4200 SAFEKEEPING MEDICAL	449,000	449,000
43 4320 SALE OF SURPLUS PROPERTY	448,726	406,826
43 4390 SALE OF RECYCLABLES	2,997	2,997
43 4410 RENTAL OF REAL PROPERTY	17,970	17,970
43 5400 INSPECTION/EXAM FEES	250	250
43 5900 OTHER LIC, FEES, PERMITS	28,697	28,697
43 7118 PER DIEM COLLECTIONS	1,885,411	1,885,411
43 7120 MED RECOUP NON-ST AGENCY	1,551,492	1,551,492
43 7990 OTHER MISC. REVENUES	528,654	528,654
43 8102 TRANS-IN HIGHWAY FUND	11,300,000	11,300,000
43 8104 TRANS IN-INTERNAL SVC CO	2,404,200	2,404,200
43 8105 TRANS IN-EX TRUST FUND	708,103	708,103
43 8106 TRANS-IN AGENCY FUND CO	4,996,923	4,996,923
43 8109 TRF IN-ST TREASURER	306,310	306,310
43 8111 TRANS IN DOA	5,230	5,230
53 8210 REIM-EMPLOYEES ON LOAN	59,764	59,764
-----		
TOTAL RECEIPTS	31,023,911	30,982,011
-----		
NET APPROPRIATION	-31,023,911	-30,982,011
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APPROPRIATION ADVICE (BD307)  
SUMMARY BY FUND

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14500 CORRECTION-GENERAL

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
-----		
1110 DEPARTMENTAL MANAGEMENT	42,782,719	42,540,625
1120 DIV ALC/CHEM DEPENDENCY	13,454,751	13,466,697
1210 PRISON MANAGEMENT	10,474,177	10,484,342
1310 CUSTODY AND SECURITY	565,385,941	569,076,409
1320 FOOD, CLOTHING PERSONAL	70,227,470	70,261,471
1330 PRISON HEALTH SERVICES	152,248,629	152,411,056
1340 PRISON EDUCATION SERVICE	4,284,202	4,288,798
1350 PRISON CORRECTIVE PROGRA	37,028,167	37,110,514
1410 DIV OF COMM CORR MGMT	2,848,644	2,856,291
1430 PAROLE PROBATION FIELD S	129,502,482	130,161,489
1500 POST REL SUPV/PAROLE COM	1,295,304	1,280,526
1600 GRIEVANCE RESOLUTION BD	501,233	502,617
1800 RESERVES & OTHER ACCT	30,914,613	45,033,678
-----		
TOTAL REQUIREMENTS	1,060,948,332	1,079,474,513
-----		
ESTIMATED RECEIPTS		
-----		
1999 RECEIPTS	31,023,911	30,982,011
-----		
TOTAL RECEIPTS	31,023,911	30,982,011
-----		
NET APPROPRIATION	1,029,924,421	1,048,492,502
-----		
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## 14500 CORRECTION-GENERAL

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1111 EPA-REG SALARIES-APPRO	258,424	245,038
53 1141 EPA SEC/COS SAL-APPROP	104,673	104,673
53 1211 SPA-REG SALARIES-APPRO	580,862,223	581,017,411
53 1212 SPA-REG SALARIES-RECPT	22,387	22,387
53 1251 SPA-TEACH SALARIES-APPRO	3,230,857	3,230,857
53 1254 SPA TEACHING SUPPLEMENT	138,215	138,215
53 1321 CONTR EMPL PER IRS-APPRO	6,557,398	6,557,398
53 1411 OT PAY - APPROPRIATED	7,692,591	7,692,591
53 1421 HOLIDAY PAY - APPRO	3,375,842	3,375,842
53 1431 SHIFT PREM PAY - APPRO	20,571,060	20,762,944
53 1441 CALLBK/STBY PREM PAY-APP	680,132	680,132
53 1451 DUAL EMPL WAGES - APPRO	81,750	81,750
53 1461 EPA&SPA-LONGVTY PAY-APPR	6,247,937	8,034,335
53 1511 SOCIAL SEC CONTRIB-APPRO	45,204,907	45,215,756
53 1512 SOCIAL SEC CONTRIB-RECPT	1,714	1,714
53 1521 REG RETIRE CONTRIB-APPRO	34,193,296	34,201,542
53 1522 REG RETIRE CONTRIB-RECPT	2,340	2,340
53 1561 MED INS CONTRIB-APPRO	66,680,534	66,703,414
53 1562 MED INS CONTRIB-RECPTS	2,256	2,256
53 1627 SHORT-TERM DISAB.PYMTS-A	1,669,934	1,669,934
53 1631 WRKER COMP-MED PAYMENTS	3,830,983	5,888,658
53 1651 COMPENSATION-BD MEMBERS	390	390
-----		
TOTAL PERSONAL SERVICES	781,409,843	785,629,577
-----		
53 2110 LEGAL SERVICES	26,100	26,100
53 2120 ACCTG/AUDITING FEES	13,562	28,750
53 2131 HOSPITAL PROVIDED MED SER	24,468,004	24,495,090
53 2132 OTHER PROVIDED MED SER	19,364,258	19,364,258
53 2133 EMPLOYEE/EMPLOYMENT PHYSIC	719,737	719,737
53 2140 OTH INFO TECH SERVICES	810,011	810,011
53 2182 LAUNDRY SER AGREEMENT	5,344,620	5,344,620
53 2183 LABORATORY SERV.AGREEMEN	11,100	11,100
53 2184 JANITORIAL SERV.AGREEMEN	33,100	33,100
53 2185 WASTE REM/RECY SER AGREE	1,397,870	1,397,870
53 2186 SECURITY SERVICES	500	500
53 2187 PEST CONTROL	160,323	160,323
53 2199 MISC CONTRACTUAL SERVICE	19,688,645	19,686,845
53 2200 UTILITY/ENERGY SERVICES	30,753,890	31,293,555
53 2300 REPAIR SERVICES	2,034,379	2,034,379
53 2400 MAINTENANCE AGREEMENTS	2,348,959	2,348,959
53 2500 RENTALS/LEASES	15,789,636	15,967,124
53 2700 TRAVEL&OTHER EMPLOYEE EX	1,699,884	1,699,484
53 2800 COMMUNICATION&DATA PROC	11,979,046	11,983,424
53 2900 OTHER SERVICES	1,423,450	1,423,450
-----		
TOTAL PURCHASED SERVICES	138,067,074	138,828,679
-----		
53 3100 GENERAL ADMIN SUPPLIES	4,291,982	4,291,878



## 14500 CORRECTION-GENERAL

DESCRIPTION	2005-06	2006-07
53 3200 FACILITY & HARDWARE SUPP	13,645,086	13,645,086
53 3300 VEHICLE/EQUIP OPER SUPPL	2,501,045	2,501,045
53 3400 FOOD & DIETARY SUPPLIES	30,655,771	30,655,771
53 3500 CLOTHING & RECREATNL SUP	9,769,835	9,772,882
53 3600 DRUGS/PHARMACEUTICAL SUP	22,571,184	22,577,596
53 3700 RESEARCH/DEVELOP&ED SUP	582,201	582,201
53 3900 OTHER MATERIALS & SUPPLI	69,062	69,062
-----		
TOTAL SUPPLIES	84,086,166	84,095,521
-----		
53 4200 BUILDINGS - PURCHASED	397,314	397,314
53 4300 BUILDINGS - CONSTRUCTED	7,213	7,213
53 4400 OTHER STRUCTURES&IMPROVE	1,361,511	1,361,511
53 4500 EQUIPMENT	12,564,457	12,108,539
53 4600 ART,OTHER ARTIFACTS&LIT	73,683	73,683
53 4700 INTANGIBLE ASSETS	383,447	315,787
-----		
TOTAL PROPERTY,PLANT & EQUIPMT	14,787,625	14,264,047
-----		
53 5100 LEGAL,LICENSE&PERMIT CST	952,717	952,717
53 5200 PENSION PAYMENTS	274,603	274,603
53 5800 OTHER ADMINISTRATIVE EXP	425,199	425,199
53 5900 OTHER EXPENSES	23,337	23,337
-----		
TOTAL OTHER EXPENSES & ADJUSTMENTS	1,675,856	1,675,856
-----		
53 6502 STATE AID-CJPP IMPLEMT	8,153,134	8,153,134
53 6601 STATE AID-WOMEN AT RISK	275,000	275,000
53 6902 OTHER STATE AID-SUMMIT	1,291,293	1,231,293
53 6903 OTHER STATE AID-HARRIETT	275,000	275,000
-----		
TOTAL AID & PUBLIC ASSISTANCE	9,994,427	9,934,427
-----		
53 7174 RES-NEW ENT,CP,NCCIW,WAR	1,798,649	1,798,649
53 7175 RES-3 1000 BED FACILITIE	25,144,118	38,693,603
53 7181 RES-TEMP BEDS TO PERM	961,438	961,438
53 7184 RES-INC PRISON BED SPACE	2,721,066	2,721,066
53 7185 RES-SEG BUILDING	0	904,430
53 7186 RES-PERIMETER SECURITY	0	-334,850
-----		
TOTAL RESERVES	30,625,271	44,744,336
-----		
53 8010 DEPENDENT CARE-OP TFR	34,375	34,375
53 8104 TRANSFER TO INTERNAL-SVC	201,600	201,600
53 8115 TR-OUT-DIV VOC REHAB SER	12,728	12,728
53 8121 TRANS OUT - AOC	53,367	53,367
-----		
TOTAL INTRAGOVERNMENTAL TRANSACTNS	302,070	302,070
-----		
TOTAL REQUIREMENTS	1,060,948,332	1,079,474,513
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OFFICE OF STATE BUDGET AND MANAGEMENT  
BUDGET PREPARATION SYSTEM  
APPROPRIATION ADVICE (BD307)  
SUMMARY BY ACCOUNT

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14500 CORRECTION-GENERAL

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		
43 2101 ALIEN ASSISTANCE PROGRAM	2,308,081	2,308,081
43 2501 DPI YOUTH MEALS	3,211,343	3,211,343
43 4150 FOOD & VENDING SVC	810,760	810,760
43 4200 SAFEKEEPING MEDICAL	449,000	449,000
43 4320 SALE OF SURPLUS PROPERTY	448,726	406,826
43 4390 SALE OF RECYCLABLES	2,997	2,997
43 4410 RENTAL OF REAL PROPERTY	17,970	17,970
43 5400 INSPECTION/EXAM FEES	250	250
43 5900 OTHER LIC, FEES, PERMITS	28,697	28,697
43 7118 PER DIEM COLLECTIONS	1,885,411	1,885,411
43 7120 MED RECOUP NON-ST AGENCY	1,551,492	1,551,492
43 7990 OTHER MISC. REVENUES	528,654	528,654
43 8102 TRANS-IN HIGHWAY FUND	11,300,000	11,300,000
43 8104 TRANS IN-INTERNAL SVC CO	2,404,200	2,404,200
43 8105 TRANS IN-EX TRUST FUND	708,103	708,103
43 8106 TRANS-IN AGENCY FUND CO	4,996,923	4,996,923
43 8109 TRF IN-ST TREASURER	306,310	306,310
43 8111 TRANS IN DOA	5,230	5,230
53 8210 REIM-EMPLOYEES ON LOAN	59,764	59,764
-----		
TOTAL RECEIPTS	31,023,911	30,982,011
-----		
NET APPROPRIATION	1,029,924,421	1,048,492,502

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BUDGET PREPARATION SYSTEM  
APPROPRIATION ADVICE (BD307)  
POSITION COUNTS  
SUMMARY BY FUND

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14500 CORRECTION-GENERAL

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DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
-----		
1110 DEPARTMENTAL MANAGEMENT	524.000	524.000
1120 DIV ALC/CHEM DEPENDENCY	167.000	167.000
1210 PRISON MANAGEMENT	170.000	170.000
1310 CUSTODY AND SECURITY	13,004.000	13,004.000
1320 FOOD, CLOTHING PERSONAL	448.000	448.000
1330 PRISON HEALTH SERVICES	1,418.500	1,418.500
1340 PRISON EDUCATION SERVICE	66.000	66.000
1350 PRISON CORRECTIVE PROGRA	964.000	964.000
1410 DIV OF COMM CORR MGMT	51.000	51.000
1430 PAROLE PROBATION FIELD S	2,520.000	2,520.000
1500 POST REL SUPV/PAROLE COM	23.000	23.000
1600 GRIEVANCE RESOLUTION BD	8.000	8.000
1800 RESERVES & OTHER ACCT	991.000	1,012.000
-----		
TOTAL REQUIREMENTS	20,354.500	20,375.500
-----		

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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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14500 CORRECTION-GENERAL

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DESCRIPTION	2005-06	2006-07
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	19,295.500	19,295.500
53 1212 SPA-REG SALARIES-RECPT	2.000	2.000
53 1251 SPA-TEACH SALARIES-APPRO	62.000	62.000
53 7174 RES-NEW ENT,CP,NCCIW,WAR	48.000	48.000
53 7175 RES-3 1000 BED FACILITIE	862.000	862.000
53 7181 RES-TEMP BEDS TO PERM	31.000	31.000
53 7184 RES-INC PRISON BED SPACE	50.000	50.000
53 7185 RES-SEG BUILDING	.000	52.000
53 7186 RES-PERIMETER SECURITY	.000	-31.000
TOTAL REQUIREMENTS	20,354.500	20,375.500

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14900 CC&PS-GENERAL  
1110 ADMINISTRATION

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1141 EPA-SEC/COUNCIL OF STATE	104,673	104,673
53 1211 SPA-REG SALARIES-APPRO	1,965,715	1,965,715
53 1212 SPA-REG SALARIES-RECPT	14,102	14,102
53 1350 TEMPORARY COOP STUDENT	4,000	4,000
53 1461 EPA&SPA-LONGVTY PAY-APPR	44,320	44,320
53 1462 EPA&SPA-LONGVTY PAY-REC	3,298	3,298
53 1511 SOCIAL SEC CONTRIB-APPRO	162,174	162,174
53 1512 SOCIAL SEC CONTRIB-RECPT	1,361	1,361
53 1521 RETIRE CONTRIB-APPR	125,606	125,606
53 1522 REG RETIRE CONTRIB-RECPT	9,846	9,846
53 1561 MED INS CONTRIB-APPRO	151,774	151,774
53 1562 MED INS CONTRIB-RECPTS	6,786	6,786
53 1625 ST DISABILITY PMT	1,283	1,283
53 1631 WRKER COMP-MED PAYMENTS	300	300
-----		
TOTAL PERSONAL SERVICES	2,595,238	2,595,238
-----		
53 2120 ACCOUNTING FEES	12,265	12,265
53 2170 ADMIN SERVICES	2,641	2,641
53 2185 WASTE REM/RECY SER AGREE	-918	-918
53 2199 MISC CONTRACTUAL SERVICE	4,000	4,000
53 2300 REPAIR SERVICES	2,658	2,658
53 2400 MAINTENANCE AGREEMENTS	5,470	5,470
53 2500 RENTALS/LEASES	18,932	18,932
53 2700 TRAVEL&OTHER EMPLOYEE EX	19,118	19,118
53 2800 COMMUNICATION&DATA PROC	126,554	128,152
53 2900 OTHER SERVICES	13,286	13,286
-----		
TOTAL PURCHASED SERVICES	204,006	205,604
-----		
53 3100 GENERAL ADMIN SUPPLIES	24,908	24,908
53 3300 VEHICLE/EQUIP OPER SUPPL	9,478	9,478
53 3700 RESEARCH/DEVELOP& ED SUP	200	200
53 3900 OTHER MATERIALS & SUPPLI	3,430	3,430
-----		
TOTAL SUPPLIES	38,016	38,016
-----		
53 4500 EQUIPMENT	1,025	1,025
53 4600 ART,OTHER ARTIFACTS&LIT	600	600
-----		
TOTAL PROPERTY,PLANT & EQUIPMT	1,625	1,625
-----		
53 5100 LEGAL,LICENSE&PERMIT CST	566	566
53 5800 OTHER ADMINISTRATIVE EXP	695	695
53 5900 OTHER EXPENSES	1,274	1,274
-----		
TOTAL OTHER EXPENSES & ADJUSTMENTS	2,535	2,535
-----		
53 8010 DEPENDENT CARE-OP TFR	-20	-20

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APPROPRIATION ADVICE (BD307)

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14900 CC&PS-GENERAL  
1110 ADMINISTRATION

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
-----		
TOTAL INTRAGOVERNMENTAL TRANSACTNS	-20	-20
-----		
TOTAL REQUIREMENTS	2,841,400	2,842,998
-----		
ESTIMATED RECEIPTS		
-----		
43 7300 INDIRECT(OVERHD) COST RE	51,971	51,971
43 8124 TRSFR FROM CODE 24960	1,729,832	1,729,832
53 8831 DOJ DRUG ENFORCMNT	136	136
53 8875 DOJ-POLICE CORPS GRANT	6,422	6,422
53 8889 DOJ-PRE-POSITION EXCESS	1,553	1,553
-----		
TOTAL RECEIPTS	1,789,914	1,789,914
-----		
NET APPROPRIATION	1,051,486	1,053,084
-----		
-----		

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OFFICE OF STATE BUDGET AND MANAGEMENT  
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14900 CC&PS-GENERAL

1115 HURR FLOYD DISASTER RESE

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1512 SOCIAL SEC CONTRIB-RECPT	498	498
53 1522 REG RETIRE CONTRIB-RECPT	378	378
TOTAL PERSONAL SERVICES	876	876
TOTAL REQUIREMENTS	876	876
ESTIMATED RECEIPTS		
43 8114 TRSFR OSBM-DISASTER RSRV	876	876
53 8301 REFUND PRIOR YR EXPEND	136,000	0
TOTAL RECEIPTS	136,876	876
NET APPROPRIATION	-136,000	0

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14900 CC&amp;PS-GENERAL

1210 NATIONAL GUARD

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	1,324,999	1,340,721
53 1212 SPA-REG SALARIES-RECPT	2,311,705	2,311,705
53 1322 CONTR EMPL PER IRS-RECPT	1,224,935	1,224,935
53 1422 HOLIDAY PREM PAY-REC	3,986	3,986
53 1431 SHIFT PREM PAY - APPRO	1,508	1,508
53 1432 SHIFT PREM PAY-10% REC	13,810	13,810
53 1461 EPA&SPA-LONGVTY PAY-APPR	25,288	25,288
53 1462 EPA&SPA-LONGVTY PAY-REC	15,564	15,564
53 1511 SOCIAL SEC CONTRIB-APPRO	103,416	104,618
53 1512 SOCIAL SEC CONTRIB-RECPT	273,114	273,114
53 1521 RETIRE CONTRIB-APPR	79,097	80,011
53 1522 REG RETIRE CONTRIB-RECPT	136,430	136,430
53 1561 MED INS CONTRIB-APPRO	128,701	130,417
53 1562 MED INS CONTRIB-RECPTS	250,537	250,537
53 1625 ST DISABILITY PMT	5,911	5,911
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	5,901,958	5,921,512
53 2132 OTHER PROVIDED MED SER	25,217	25,217
53 2133 EMPLOYEE/EMPLOYMENT PHYSIC	1,000	1,000
53 2170 ADMIN SERVICES	63,500	63,500
53 2182 LAUNDRY SER AGREEMENT	15,000	15,000
53 2183 LABORATORY SERVICES	100	100
53 2184 JANITORIAL SER AGREEMENT	30,858	30,858
53 2185 WASTE REM/RECY SER AGREE	321,824	221,824
53 2186 SECURITY SERVICE AGREE	275,795	275,795
53 2187 PEST CONTROL AGREEMENT	25,600	25,600
53 2188 LAWN & GROUNDS SRVCS AGR	30,000	30,000
53 2199 MISC CONTRACTUAL SERVICE	130,958	130,958
53 2200 UTILITY/ENERGY SERVICES	2,802,370	2,858,593
53 2300 REPAIR SERVICES	570,521	570,521
53 2400 MAINTENANCE AGREEMENTS	35,100	35,100
53 2500 RENTALS/LEASES	45,100	45,100
53 2700 TRAVEL&OTHER EMPLOYEE EX	178,902	178,902
53 2800 COMMUNICATION&DATA PROC	81,808	81,808
53 2900 OTHER SERVICES	108,631	108,631
TOTAL PURCHASED SERVICES	4,742,284	4,698,507
53 3100 GENERAL ADMIN SUPPLIES	27,388	27,388
53 3200 FACILITY & HARDWARE SUPP	348,655	348,655
53 3300 VEHICLE/EQUIP OPER SUPPL	161,025	161,025
53 3400 FOOD & DIETARY SUPPLIES	158,933	159,768
53 3500 CLOTHING & RECREATNL SUP	85,368	85,368
53 3600 DRUGS/PHARMACEUTICAL SUP	21,000	21,000
53 3700 RESEARCH/DEVELOP& ED SUP	11,852	11,852



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14900 CC&PS-GENERAL  
1210 NATIONAL GUARD

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 3900 OTHER MATERIALS & SUPPLI	126,998	126,998
TOTAL SUPPLIES	941,219	942,054
53 4300 BUILDINGS - CONSTRUCTED	26,800	26,800
53 4400 OTHER STRUCTURES&IMPROVE	190,848	190,848
53 4500 EQUIPMENT	194,102	194,102
53 4700 INTANGIBLE ASSETS	1,984	1,984
TOTAL PROPERTY, PLANT & EQUIPMT	413,734	413,734
53 5100 LEGAL, LICENSE&PERMIT CST	6,500	6,500
53 5800 OTHER ADMINISTRATIVE EXP	77,032	77,032
53 5900 OTHER EXPENSES	120,609	120,609
TOTAL OTHER EXPENSES & ADJUSTMENTS	204,141	204,141
53 6890 OTHER EDUCATIONAL AWARDS	2,014,288	2,014,288
53 6990 STATE AID NG PENSIONS	6,042,443	6,042,443
TOTAL AID & PUBLIC ASSISTANCE	8,056,731	8,056,731
TOTAL REQUIREMENTS	20,260,067	20,236,679
ESTIMATED RECEIPTS		
43 7990 OTHER MISC REV-PROGRAM	13,659	13,659
53 8821 NAT GD BUREAU-ARMY	3,930,666	3,930,666
53 8822 NAT GD BUREAU-AIR 00.00	2,428,506	2,428,506
TOTAL RECEIPTS	6,372,831	6,372,831
NET APPROPRIATION	13,887,236	13,863,848

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14900 CC&amp;PS-GENERAL

1310 CIVIL AIR PATROL ADMIN

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	72,024	72,024
53 1461 EPA&SPA-LONGVTY PAY-APPR	1,008	1,008
53 1511 SOCIAL SEC CONTRIB-APPRO	5,588	5,588
53 1521 RETIRE CONTRIB-APPR	4,345	4,345
53 1561 MED INS CONTRIB-APPRO	6,864	6,864
53 1572 UNEMP COMP PAYMNTS TO ES	410	410
TOTAL PERSONAL SERVICES	90,239	90,239
53 2187 PEST CONTROL AGREEMENT	400	400
53 2199 MISC CONTRACTUAL SERVICE	100	100
53 2200 UTILITY/ENERGY SERVICES	7,554	8,007
53 2300 REPAIR SERVICES	7,059	7,059
53 2400 MAINTENANCE AGREEMENTS	2,100	2,100
53 2500 RENTALS/LEASES	7,400	7,400
53 2700 TRAVEL&OTHER EMPLOYEE EX	4,557	4,557
53 2800 COMMUNICATION&DATA PROC	3,887	3,887
53 2900 OTHER SERVICES	850	850
TOTAL PURCHASED SERVICES	33,907	34,360
53 3100 GENERAL ADMIN SUPPLIES	1,362	1,362
53 3300 VEHICLE/EQUIP OPER SUPPL	588	588
53 3700 RESEARCH/DEVELOP& ED SUP	193	193
53 3900 OTHER MATERIALS & SUPPLI	462	462
TOTAL SUPPLIES	2,605	2,605
53 4500 EQUIPMENT	2,008	2,008
TOTAL PROPERTY, PLANT & EQUIPMT	2,008	2,008
TOTAL REQUIREMENTS	128,759	129,212

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1310 CIVIL AIR PATROL ADMIN

DESCRIPTION

2005-06

2006-07

ESTIMATED RECEIPTS

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TOTAL RECEIPTS

0

0

NET APPROPRIATION

128,759

129,212

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14900 CC&amp;PS-GENERAL

1320 BUTNER PUBLIC SAFETY

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	1,857,388	1,857,388
53 1421 HOLIDAY PAY - APPRO	14,233	14,233
53 1431 SHIFT PREM PAY - APPRO	36,584	36,584
53 1441 CALLBK/STBY PREM PAY-APP	12,124	12,124
53 1461 EPA&SPA-LONGVTY PAY-APPR	28,833	34,399
53 1511 SOCIAL SEC CONTRIB-APPRO	148,559	148,559
53 1521 RETIRE CONTRIB-APPR	947	1,271
53 1531 LEO RETIRE CONTRIB-APPRO	208,263	208,263
53 1561 MED INS CONTRIB-APPRO	168,168	168,168
53 1631 WRKER COMP-MED PAYMENTS	71,746	71,746
53 1632 WORKMEN'S COMP-DISABILIT	20,413	20,413
TOTAL PERSONAL SERVICES	2,567,258	2,573,148
53 2132 OTHER PROVIDED MED SER	2,011	2,011
53 2185 WASTE REM/RECY SER AGREE	800	800
53 2199 MISC CONTRACTUAL SERVICE	1,591	1,591
53 2200 UTILITY/ENERGY SERVICES	19,282	19,282
53 2300 REPAIR SERVICES	16,735	16,735
53 2400 MAINTENANCE AGREEMENTS	3,800	3,800
53 2500 RENTALS/LEASES	3,800	3,800
53 2700 TRAVEL&OTHER EMPLOYEE EX	1,775	1,775
53 2800 COMMUNICATION&DATA PROC	12,501	12,501
53 2900 OTHER SERVICES	12,678	12,678
TOTAL PURCHASED SERVICES	74,973	74,973
53 3100 GENERAL ADMIN SUPPLIES	3,789	3,789
53 3200 FACILITY & HARDWARE SUPP	782	782
53 3300 VEHICLE/EQUIP OPER SUPPL	53,332	53,332
53 3500 CLOTHING & RECREATNL SUP	12,020	12,020
53 3900 OTHER MATERIALS & SUPPLI	4,026	4,026
TOTAL SUPPLIES	73,949	73,949
53 4500 EQUIPMENT	206,807	206,807
53 4700 INTANGIBLE ASSETS	925	925
TOTAL PROPERTY, PLANT & EQUIPMT	207,732	207,732
53 5100 LEGAL, LICENSE&PERMIT CST	200	200
53 5200 PENSION PAYMENTS	109,384	109,384
53 5800 OTHER ADMINISTRATIVE EXP	520	520
TOTAL OTHER EXPENSES & ADJUSTMENTS	110,104	110,104
TOTAL REQUIREMENTS	3,034,016	3,039,906

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14900 CC&PS-GENERAL  
1320 BUTNER PUBLIC SAFETY

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		
-----		
43 2505 CTRL SUBSTANCE TAX DIST	5,000	0
43 4320 SALE OF SURPLS CARS/TRUC	12,400	13,000
-----		
TOTAL RECEIPTS	17,400	13,000
-----		
NET APPROPRIATION	3,016,616	3,026,906
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14900 CC&amp;PS-GENERAL

1410 ALCOHOL LAW ENFORCEMENT

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	5,077,504	5,077,504
53 1212 SPA-REG SALARIES-RECPT	35,340	35,340
53 1411 SPA-WAGE STRAIGHT OVERTI	26,331	26,331
53 1421 HOLIDAY PAY - APPRO	3,515	3,515
53 1431 SHIFT PREM PAY - APPRO	59,434	59,434
53 1461 EPA&SPA-LONGVTY PAY-APPR	80,386	85,618
53 1462 EPA&SPA-LONGVTY PAY-REC	466	466
53 1511 SOCIAL SEC CONTRIB-APPRO	400,597	400,998
53 1512 SOCIAL SEC CONTRIB-RECPT	2,894	2,894
53 1521 RETIRE CONTRIB-APPR	7,136	7,441
53 1522 REG RETIRE CONTRIB-RECPT	2,134	2,134
53 1531 LEO RETIRE CONTRIB-APPRO	549,553	549,553
53 1532 LEO RETIREMENT-RECEIPTS	218	218
53 1561 MED INS CONTRIB-APPRO	411,840	411,840
53 1562 MED INS CONTRIB-RECPTS	3,432	3,432
53 1631 WRKER COMP-MED PAYMENTS	16,336	16,336
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	6,743,043	6,748,981
53 2132 OTHER PROVIDED MED SER	4,730	4,730
53 2170 ADMIN SERVICES	8,400	8,400
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	6,719	6,719
53 2200 UTILITY/ENERGY SERVICES	16,850	17,241
53 2300 REPAIR SERVICES	37,422	37,422
53 2400 MAINTENANCE AGREEMENTS	31,211	31,211
53 2500 RENTALS/LEASES	230,701	258,846
53 2700 TRAVEL&OTHER EMPLOYEE EX	56,175	56,175
53 2800 COMMUNICATION&DATA PROC	86,175	86,175
53 2900 OTHER SERVICES	87,321	87,321
TOTAL PURCHASED SERVICES	571,256	599,792
53 3100 GENERAL ADMIN SUPPLIES	20,728	20,728
53 3200 FACILITY & HARDWARE SUPP	1,125	1,125
53 3300 VEHICLE/EQUIP OPER SUPPL	159,789	159,789
53 3500 CLOTHING & RECREATNL SUP	3,770	3,770
53 3700 RESEARCH/DEVELOP& ED SUP	400	400
53 3900 OTHER MATERIALS & SUPPLI	9,751	9,751
TOTAL SUPPLIES	195,563	195,563
53 4500 EQUIPMENT	539,065	539,065

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14900 CC&PS-GENERAL

1410 ALCOHOL LAW ENFORCEMENT

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 4700 INTANGIBLE ASSETS	2,775	2,775
TOTAL PROPERTY, PLANT & EQUIPMT	541,840	541,840
53 5100 LEGAL, LICENSE&PERMIT CST	470	470
53 5200 PENSION PAYMENTS	518,307	518,307
53 5500	-4,943	-4,943
53 5800 OTHER ADMINISTRATIVE EXP	2,545	2,545
53 5900 OTHER EXPENSES	29,848	29,848
TOTAL OTHER EXPENSES & ADJUSTMENTS	546,227	546,227
TOTAL REQUIREMENTS	8,597,929	8,632,403
ESTIMATED RECEIPTS		
43 2505 CTRL SUBSTANCE TAX DIST	59,000	0
43 4140 REIMBURSMTS-PARTS & LABO	5,722	5,722
43 4190 OTHER SALES AND SERVICES	15,000	0
43 4320 SALE OF SURPLS CARS/TRUC	110,750	110,750
43 5200 BINGO LICENSE FEES	44,782	44,782
43 7992 IMP/PETTY CASH RE-DEPOSI	100	100
43 8108 TRANS FROM DHHS	-1,000	-1,000
53 8831 DOJ DRUG ENFORCMNT	1,372	1,372
TOTAL RECEIPTS	235,726	161,726
NET APPROPRIATION	8,362,203	8,470,677

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14900 CC&PS-GENERAL  
1510 EMERGENCY MANAGEMENT

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	1,542,890	1,542,890
53 1212 SPA-REG SALARIES-RECPT	2,586,691	2,586,691
53 1312 REG(N S) TEMP WAGES-REC	7,500	7,500
53 1421 HOLIDAY PAY - APPRO	2,885	2,885
53 1422 HOLIDAY PREM PAY-REC	252	252
53 1431 SHIFT PREM PAY - APPRO	9,471	9,471
53 1432 SHIFT PREM PAY-10% REC	2,528	2,528
53 1461 EPA&SPA-LONGVTY PAY-APPR	24,650	24,735
53 1462 EPA&SPA-LONGVTY PAY-REC	20,572	20,572
53 1511 SOCIAL SEC CONTRIB-APPRO	120,864	120,864
53 1512 SOCIAL SEC CONTRIB-RECPT	197,321	197,321
53 1521 RETIRE CONTRIB-APPR	92,492	92,492
53 1522 REG RETIRE CONTRIB-RECPT	154,379	154,379
53 1561 MED INS CONTRIB-APPRO	122,694	122,694
53 1562 MED INS CONTRIB-RECPTS	256,898	256,898
53 1572 UNEMP COMP PAYMNTS TO ES	4,316	4,316
53 1631 WRKER COMP-MED PAYMENTS	300	300
53 1651 COMPENSATION TO BOARD ME	700	700
TOTAL PERSONAL SERVICES	5,147,403	5,147,488
53 2170 ADMIN SERVICES	35,981	35,981
53 2184 JANITORIAL SER AGREEMENT	17,009	17,009
53 2185 WASTE REM/RECY SER AGREE	1,249	1,249
53 2199 MISC CONTRACTUAL SERVICE	30,846	30,846
53 2200 UTILITY/ENERGY SERVICES	24,360	24,661
53 2300 REPAIR SERVICES	19,412	19,412
53 2400 MAINTENANCE AGREEMENTS	82,636	82,636
53 2500 RENTALS/LEASES	80,589	80,589
53 2700 TRAVEL&OTHER EMPLOYEE EX	253,973	253,973
53 2800 COMMUNICATION&DATA PROC	229,919	229,919
53 2900 OTHER SERVICES	54,164	54,164
TOTAL PURCHASED SERVICES	830,138	830,439
53 3100 GENERAL ADMIN SUPPLIES	20,396	20,396
53 3300 VEHICLE/EQUIP OPER SUPPL	5,351	5,350
53 3400 FOOD & DIETARY SUPPLIES	11	12
53 3500 CLOTHING & RECREATNL SUP	4,345	4,345
53 3700 RESEARCH/DEVELOP& ED SUP	683	683
53 3900 OTHER MATERIALS & SUPPLI	71,423	71,423
TOTAL SUPPLIES	102,209	102,209
53 4500 EQUIPMENT	69,249	69,249
53 4600 ART,OTHER ARTIFACTS&LIT	647	647
53 4700 INTANGIBLE ASSETS	626	626
TOTAL PROPERTY, PLANT & EQUIPMT	70,522	70,522





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14900 CC&PS-GENERAL  
1510 EMERGENCY MANAGEMENT

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 5100 LEGAL,LICENSE&PERMIT CST	450	450
53 5600 ASSET & OTHER ADJUSTMENT	19,534	19,534
53 5800 OTHER ADMINISTRATIVE EXP	5,814	5,814
53 5900 OTHER EXPENSES	6,814	6,814
TOTAL OTHER EXPENSES & ADJUSTMENTS	32,612	32,612
53 6910 AID TO OTHER GOV UNITS	440,498	440,498
53 6920 AID TO LOCAL UNITS	1,058,579	1,058,579
TOTAL AID & PUBLIC ASSISTANCE	1,499,077	1,499,077
53 8010 DEPENDENT CARE-OP TFR	100	100
53 8103 TRSFR TO DENR	144,000	144,000
TOTAL INTRAGOVERNMENTAL TRANSACTNS	144,100	144,100
TOTAL REQUIREMENTS	7,826,061	7,826,447
ESTIMATED RECEIPTS		
43 5500 FINES,PENAL, ASSESS FEE	1,103,368	1,103,368
43 7113 INSURANCE RECOVERIES	50,000	50,000
43 8112 TRANS-FROM DENR	50,000	50,000
43 8114 TRSFR OSBM-DISASTER RSRV	127,111	127,111
43 8124 TRSFR FROM CODE 24960	32,239	32,239
53 8805 FEMA-TERR PREP-PLANNING	2,270	2,270
53 8814 EMERG MGMT-LOCL UNT	3,397,283	3,397,283
53 8819 EM-FLOOD INS 83.502	236,754	236,754
53 8841 PRE-DIAST FED-ASST97.017	170,291	170,291
53 8864 US DEPT OF COMMERCE	1,685	1,685
53 8880 DOJ-DOMESTIC PREP PROGRA	1,136	1,136
53 8893 US DEPT TRANSPORTATION	127,529	127,529
TOTAL RECEIPTS	5,299,666	5,299,666
NET APPROPRIATION	2,526,395	2,526,781

14900 CC&amp;PS-GENERAL

1610 VICTIM &amp; JUSTICE SERVICE

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	299,399	299,399
53 1212 SPA-REG SALARIES-RECPT	28,246	28,246
53 1461 EPA&SPA-LONGVTY PAY-APPR	8,414	8,414
53 1462 EPA&SPA-LONGVTY PAY-REC	297	297
53 1511 SOCIAL SEC CONTRIB-APPRO	23,549	23,549
53 1512 SOCIAL SEC CONTRIB-RECPT	4,007	4,007
53 1521 RETIRE CONTRIB-APPR	18,129	18,129
53 1522 REG RETIRE CONTRIB-RECPT	3,048	3,048
53 1561 MED INS CONTRIB-APPRO	27,456	27,456
53 1562 MED INS CONTRIB-RECPTS	6,864	6,864
TOTAL PERSONAL SERVICES	419,409	419,409
53 2110 LEGAL FEES	300	300
53 2170 ADMIN SERVICES	4,266	4,266
53 2400 MAINTENANCE AGREEMENTS	16,400	16,400
53 2500 RENTALS/LEASES	300	300
53 2700 TRAVEL&OTHER EMPLOYEE EX	7,878	7,878
53 2800 COMMUNICATION&DATA PROC	7,248	7,248
53 2900 OTHER SERVICES	500	500
TOTAL PURCHASED SERVICES	36,892	36,892
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 5800 OTHER ADMINISTRATIVE EXP	2,000	2,000
TOTAL OTHER EXPENSES & ADJUSTMENTS	2,000	2,000
53 6100 RAPE VICTIM ASSISTANCE	258,422	258,422
53 6101 VICTIM COMPENSATION	4,997,630	4,997,630
TOTAL AID & PUBLIC ASSISTANCE	5,256,052	5,256,052
TOTAL REQUIREMENTS	5,722,282	5,722,282

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1610 VICTIM & JUSTICE SERVICE

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		
-----		
43 4190 OTHER SALES AND SERVICES	75,000	0
53 8836 DPT OF JSTCE-VOCA	536,921	536,921
-----		
TOTAL RECEIPTS	611,921	536,921
-----		
NET APPROPRIATION	5,110,361	5,185,361
-----		
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14900 CC&PS-GENERAL  
1710 GOVERNOR'S CRIME COMM

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	523,930	523,930
53 1212 SPA-REG SALARIES-RECPT	1,167,925	1,167,925
53 1461 EPA&SPA-LONGVTY PAY-APPR	12,429	12,429
53 1462 EPA&SPA-LONGVTY PAY-REC	9,225	9,225
53 1511 SOCIAL SEC CONTRIB-APPRO	41,032	41,032
53 1512 SOCIAL SEC CONTRIB-RECPT	90,363	90,363
53 1521 RETIRE CONTRIB-APPR	31,782	31,782
53 1522 REG RETIRE CONTRIB-RECPT	66,411	66,411
53 1561 MED INS CONTRIB-APPRO	38,638	38,638
53 1562 MED INS CONTRIB-RECPTS	92,572	92,572
53 1625 ST DISABILITY PMT	104	104
53 1631 WRKER COMP-MED PAYMENTS	703	703
53 1651 COMPENSATION TO BOARD ME	2,161	2,161
TOTAL PERSONAL SERVICES	2,077,275	2,077,275
53 2170 ADMIN SERVICES	25,143	25,143
53 2199 MISC CONTRACTUAL SERVICE	6,384	6,384
53 2300 REPAIR SERVICES	5,349	5,349
53 2400 MAINTENANCE AGREEMENTS	3,100	3,100
53 2500 RENTALS/LEASES	57,396	57,396
53 2700 TRAVEL&OTHER EMPLOYEE EX	61,511	62,249
53 2800 COMMUNICATION&DATA PROC	50,823	50,823
53 2900 OTHER SERVICES	7,400	7,400
TOTAL PURCHASED SERVICES	217,106	217,844
53 3100 GENERAL ADMIN SUPPLIES	10,179	10,179
53 3400 FOOD & DIETARY SUPPLIES	209	212
53 3700 RESEARCH/DEVELOP& ED SUP	59,768	59,768
53 3900 OTHER MATERIALS & SUPPLI	21,762	21,762
TOTAL SUPPLIES	91,918	91,921
53 4500 EQUIPMENT	7,175	7,175
TOTAL PROPERTY, PLANT & EQUIPMT	7,175	7,175
53 5600 ASSET & OTHER ADJUSTMENT	29,181	29,181
53 5800 OTHER ADMINISTRATIVE EXP	650	650
53 5900 OTHER EXPENSES	40,257	40,257
TOTAL OTHER EXPENSES & ADJUSTMENTS	70,088	70,088
53 6930 AID TO NC VAN	150,000	150,000
TOTAL AID & PUBLIC ASSISTANCE	150,000	150,000
53 8132 STATE AGENCY MATCH	80,000	80,000

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1710 GOVERNOR'S CRIME COMM

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
-----		
TOTAL INTRAGOVERNMENTAL TRANSACTNS	80,000	80,000
-----		
TOTAL REQUIREMENTS	2,693,562	2,694,303
-----		
ESTIMATED RECEIPTS		
-----		
43 8122 TRANSFER FROM CODE 24962	2,841	2,841
53 8831 DOJ DRUG ENFORCMNT	887,872	887,872
53 8832 DPT OF JSTCE-BJS-16-531	12,699	12,699
53 8835 DPT OF JSTCE-JJDP-16-540	283,381	283,381
53 8836 DPT OF JSTCE-VOCA	306,128	306,128
53 8837 VIOLENCE AGNST WOMEN ACT	303,763	303,763
-----		
TOTAL RECEIPTS	1,796,684	1,796,684
-----		
NET APPROPRIATION	896,878	897,619
-----		

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DESCRIPTION	2005-06	2006-07
<b>REQUIREMENTS</b>		
-----		
1110 ADMINISTRATION	2,841,400	2,842,998
1115 HURR FLOYD DISASTER RESE	876	876
1210 NATIONAL GUARD	20,260,067	20,236,679
1310 CIVIL AIR PATROL ADMIN	128,759	129,212
1320 BUTNER PUBLIC SAFETY	3,034,016	3,039,906
1410 ALCOHOL LAW ENFORCEMENT	8,597,929	8,632,403
1510 EMERGENCY MANAGEMENT	7,826,061	7,826,447
1610 VICTIM & JUSTICE SERVICE	5,722,282	5,722,282
1710 GOVERNOR'S CRIME COMM	2,693,562	2,694,303
-----		
TOTAL REQUIREMENTS	51,104,952	51,125,106
-----		
<b>ESTIMATED RECEIPTS</b>		
-----		
1110 ADMINISTRATION	1,789,914	1,789,914
1115 HURR FLOYD DISASTER RESE	136,876	876
1210 NATIONAL GUARD	6,372,831	6,372,831
1320 BUTNER PUBLIC SAFETY	17,400	13,000
1410 ALCOHOL LAW ENFORCEMENT	235,726	161,726
1510 EMERGENCY MANAGEMENT	5,299,666	5,299,666
1610 VICTIM & JUSTICE SERVICE	611,921	536,921
1710 GOVERNOR'S CRIME COMM	1,796,684	1,796,684
-----		
TOTAL RECEIPTS	16,261,018	15,971,618
-----		
NET APPROPRIATION	34,843,934	35,153,488
-----		

14900 CC&PS-GENERAL

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1141 EPA-SEC/COUNCIL OF STATE	104,673	104,673
53 1211 SPA-REG SALARIES-APPRO	12,663,849	12,679,571
53 1212 SPA-REG SALARIES-RECPT	6,144,009	6,144,009
53 1312 REG(N S) TEMP WAGES-REC	7,500	7,500
53 1322 CONTR EMPL PER IRS-RECPT	1,224,935	1,224,935
53 1350 TEMPORARY COOP STUDENT	4,000	4,000
53 1411 SPA-WAGE STRAIGHT OVERTI	26,331	26,331
53 1421 HOLIDAY PAY - APPRO	20,633	20,633
53 1422 HOLIDAY PREM PAY-REC	4,238	4,238
53 1431 SHIFT PREM PAY - APPRO	106,997	106,997
53 1432 SHIFT PREM PAY-10% REC	16,338	16,338
53 1441 CALLBK/STBY PREM PAY-APP	12,124	12,124
53 1461 EPA&SPA-LONGVTY PAY-APPR	225,328	236,211
53 1462 EPA&SPA-LONGVTY PAY-REC	49,422	49,422
53 1511 SOCIAL SEC CONTRIB-APPRO	1,005,779	1,007,382
53 1512 SOCIAL SEC CONTRIB-RECPT	569,558	569,558
53 1521 RETIRE CONTRIB-APPR	359,534	361,077
53 1522 REG RETIRE CONTRIB-RECPT	372,626	372,626
53 1531 LEO RETIRE CONTRIB-APPRO	757,816	757,816
53 1532 LEO RETIREMENT-RECEIPTS	218	218
53 1561 MED INS CONTRIB-APPRO	1,056,135	1,057,851
53 1562 MED INS CONTRIB-RECPTS	617,089	617,089
53 1572 UNEMP COMP PAYMNTS TO ES	4,726	4,726
53 1625 ST DISABILITY PMT	7,298	7,298
53 1631 WRKER COMP-MED PAYMENTS	90,382	90,382
53 1632 WORKMEN'S COMP-DISABILIT	36,978	36,978
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	2,861	2,861
53 1660 TAXABLE EMP EXP REIMB	44,800	44,800
TOTAL PERSONAL SERVICES	25,542,699	25,574,166
53 2110 LEGAL FEES	300	300
53 2120 ACCOUNTING FEES	12,265	12,265
53 2132 OTHER PROVIDED MED SER	31,958	31,958
53 2133 EMPLOYEE/EMPLOYMENT PHYSIC	1,000	1,000
53 2170 ADMIN SERVICES	139,931	139,931
53 2181 FOOD SRVC AGREEMENT	4,000	4,000
53 2182 LAUNDRY SER AGREEMENT	15,000	15,000
53 2183 LABORATORY SERVICES	100	100
53 2184 JANITORIAL SER AGREEMENT	48,249	48,249
53 2185 WASTE REM/RECY SER AGREE	323,125	223,125
53 2186 SECURITY SERVICE AGREE	276,795	276,795
53 2187 PEST CONTROL AGREEMENT	26,000	26,000
53 2188 LAWN & GROUNDS SRVCS AGR	30,000	30,000
53 2199 MISC CONTRACTUAL SERVICE	180,598	180,598
53 2200 UTILITY/ENERGY SERVICES	2,870,416	2,927,784
53 2300 REPAIR SERVICES	659,156	659,156



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DESCRIPTION	2005-06	2006-07
53 2400 MAINTENANCE AGREEMENTS	179,817	179,817
53 2500 RENTALS/LEASES	444,218	472,363
53 2700 TRAVEL&OTHER EMPLOYEE EX	583,889	584,627
53 2800 COMMUNICATION&DATA PROC	598,915	600,513
53 2900 OTHER SERVICES	284,830	284,830
-----		
TOTAL PURCHASED SERVICES	6,710,562	6,698,411
-----		
53 3100 GENERAL ADMIN SUPPLIES	112,603	112,603
53 3200 FACILITY & HARDWARE SUPP	350,562	350,562
53 3300 VEHICLE/EQUIP OPER SUPPL	389,563	389,562
53 3400 FOOD & DIETARY SUPPLIES	159,172	160,011
53 3500 CLOTHING & RECREATNL SUP	105,503	105,503
53 3600 DRUGS/PHARMACEUTICAL SUP	21,000	21,000
53 3700 RESEARCH/DEVELOP& ED SUP	73,096	73,096
53 3900 OTHER MATERIALS & SUPPLI	241,100	241,100
-----		
TOTAL SUPPLIES	1,452,599	1,453,437
-----		
53 4300 BUILDINGS - CONSTRUCTED	26,800	26,800
53 4400 OTHER STRUCTURES&IMPROVE	190,848	190,848
53 4500 EQUIPMENT	1,020,240	1,020,240
53 4600 ART,OTHER ARTIFACTS&LIT	1,247	1,247
53 4700 INTANGIBLE ASSETS	6,310	6,310
-----		
TOTAL PROPERTY,PLANT & EQUIPMT	1,245,445	1,245,445
-----		
53 5100 LEGAL,LICENSE&PERMIT CST	8,186	8,186
53 5200 PENSION PAYMENTS	627,691	627,691
53 5500	-4,943	-4,943
53 5600 ASSET & OTHER ADJUSTMENT	48,715	48,715
53 5800 OTHER ADMINISTRATIVE EXP	89,256	89,256
53 5900 OTHER EXPENSES	198,802	198,802
-----		
TOTAL OTHER EXPENSES & ADJUSTMENTS	967,707	967,707
-----		
53 6100 RAPE VICTIM ASSISTANCE	258,422	258,422
53 6101 VICTIM COMPENSATION	4,997,630	4,997,630
53 6890 OTHER EDUCATIONAL AWARDS	2,014,288	2,014,288
53 6910 AID TO OTHER GOV UNITS	440,498	440,498
53 6920 AID TO LOCAL UNITS	1,058,579	1,058,579
53 6930 AID TO NC VAN	150,000	150,000
53 6990 STATE AID NG PENSIONS	6,042,443	6,042,443
-----		
TOTAL AID & PUBLIC ASSISTANCE	14,961,860	14,961,860
-----		
53 8010 DEPENDENT CARE-OP TFR	80	80
53 8103 TRSFR TO DENR	144,000	144,000
53 8132 STATE AGENCY MATCH	80,000	80,000
-----		
TOTAL INTRAGOVERNMENTAL TRANSACTNS	224,080	224,080
-----		

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DESCRIPTION	2005-06	2006-07
-----		
TOTAL REQUIREMENTS	51,104,952	51,125,106
-----		
ESTIMATED RECEIPTS		
-----		
43 2505 CTRL SUBSTANCE TAX DIST	64,000	0
43 4140 REIMBURSMTS-PARTS & LABO	5,722	5,722
43 4190 OTHER SALES AND SERVICES	90,000	0
43 4320 SALE OF SURPLS CARS/TRUC	123,150	123,750
43 5200 BINGO LICENSE FEES	44,782	44,782
43 5500 FINES,PENAL, ASSESS FEE	1,103,368	1,103,368
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	100	100
43 8108 TRANS FROM DHHS	-1,000	-1,000
43 8112 TRANS-FROM DENR	50,000	50,000
43 8114 TRSFR OSBM-DISASTER RSRV	127,987	127,987
43 8122 TRANSFER FROM CODE 24962	2,841	2,841
43 8124 TRSFR FROM CODE 24960	1,762,071	1,762,071
53 8301 REFUND PRIOR YR EXPEND	136,000	0
53 8805 FEMA-TERR PREP-PLANNING	2,270	2,270
53 8814 EMERG MGMT-LOCL UNT	3,397,283	3,397,283
53 8819 EM-FLOOD INS 83.502	236,754	236,754
53 8821 NAT GD BUREAU-ARMY	3,930,666	3,930,666
53 8822 NAT GD BUREAU-AIR 00.00	2,428,506	2,428,506
53 8831 DOJ DRUG ENFORCMNT	889,380	889,380
53 8832 DPT OF JSTCE-BJS-16-531	12,699	12,699
53 8835 DPT OF JSTCE-JJDP-16-540	283,381	283,381
53 8836 DPT OF JSTCE-VOCA	843,049	843,049
53 8837 VIOLENCE AGNST WOMEN ACT	303,763	303,763
53 8841 PRE-DIAST FED-ASST97.017	170,291	170,291
53 8864 US DEPT OF COMMERCE	1,685	1,685
53 8875 DOJ-POLICE CORPS GRANT	6,422	6,422
53 8880 DOJ-DOMESTIC PREP PROGRA	1,136	1,136
53 8889 DOJ-PRE-POSITION EXCESS	1,553	1,553
53 8893 US DEPT TRANSPORTATION	127,529	127,529
-----		
TOTAL RECEIPTS	16,261,018	15,971,618
-----		
NET APPROPRIATION	34,843,934	35,153,488

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14900 CC&PS-GENERAL

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
-----		
1110 ADMINISTRATION	44.000	44.000
1210 NATIONAL GUARD	115.750	115.750
1310 CIVIL AIR PATROL ADMIN	2.000	2.000
1320 BUTNER PUBLIC SAFETY	49.000	49.000
1410 ALCOHOL LAW ENFORCEMENT	125.000	125.000
1510 EMERGENCY MANAGEMENT	103.750	103.750
1610 VICTIM & JUSTICE SERVICE	9.000	9.000
1710 GOVERNOR'S CRIME COMM	36.000	36.000
-----		
TOTAL REQUIREMENTS	484.500	484.500
-----		

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DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
-----		
53 1141 EPA-SEC/COUNCIL OF STATE	1.000	1.000
53 1211 SPA-REG SALARIES-APPRO	308.838	308.838
53 1212 SPA-REG SALARIES-RECPT	174.662	174.662
-----		
TOTAL REQUIREMENTS	484.500	484.500
-----		

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24960 CC&PS-HIGHWAY FUND  
2610 STATE HIGHWAY PATROL

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	86,631,702	86,631,702
53 1212 SPA-REG SALARIES-RECPT	124,784	124,784
53 1311 REG(N S) TEMP WAGES-APPR	71,772	71,772
53 1411 OT PAY - APPRO	77,122	77,122
53 1421 HOLIDAY PAY - APPRO	980,980	980,980
53 1431 SHIFT PREM PAY - APPRO	2,191,937	2,191,937
53 1461 EPA&SPA-LONGVTY PAY-APPR	1,786,396	1,786,396
53 1462 EPA&SPA-LONGVTY PAY-REC	4,560	4,560
53 1511 SOCIAL SEC CONTRIB-APPRO	7,018,127	7,018,127
53 1512 SOCIAL SEC CONTRIB-RECPT	9,895	9,895
53 1521 REG RETIRE CONTRIB-APPRO	882,986	882,986
53 1522 REG RETIRE CONTRIB-RECPT	78	78
53 1531 LEO RETIRE CONTRIB-APPRO	8,193,366	8,193,366
53 1532 LEO RETIRE CONTRIB-RECPT	13,815	13,815
53 1561 MED INS CONTRIB-APPRO	6,456,590	6,456,590
53 1562 MED INS CONTRIB-RECPTS	6,864	6,864
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	69,544	69,544
53 1632 WRKER COMP-TEMP DIS PAYM	62,061	62,061
53 1633 WRKER COMP-PERM DIS PAYM	63,554	63,554
53 1634 WRKER COMP-DEATH BENEFIT	12,950	12,950
TOTAL PERSONAL SERVICES	114,716,253	114,716,253
53 2110 LEGAL SERVICES	1,900	1,900
53 2132 OTHER PROVIDED MED SER	168,092	168,092
53 2170 ADMIN. SERVICES	93,886	93,886
53 2182 LAUNDRY SER AGREEMENT	51,366	51,366
53 2183 LABORATORY SERVICES	52,161	52,161
53 2184 JANITORIAL SER AGREEMENT	62,423	62,423
53 2185 WASTE REM/RECY SER AGREE	44,435	44,435
53 2187 PEST CONTROL SERVICES	8,275	8,275
53 2188 LAWNS & GROUNDS SRVCS	153,263	153,263
53 2199 MISC CONTRACTUAL SERVICE	115,023	115,023
53 2200 UTILITY/ENERGY SERVICES	197,893	203,036
53 2300 REPAIR SERVICES	530,602	530,602
53 2400 MAINTENANCE AGREEMENTS	477,388	477,388
53 2500 RENTALS/LEASES	379,117	342,955
53 2700 TRAVEL&OTHER EMPLOYEE EX	707,911	707,911
53 2800 COMMUNICATIONS AND DP	1,340,297	1,340,297
53 2900 OTHER SERVICES	1,031,327	1,031,327
TOTAL PURCHASED SERVICES	5,415,359	5,384,340
53 3100 GENERAL ADMIN SUPPLIES	304,717	304,717
53 3200 FACILITY & HARDWARE SUPP	232,458	232,458
53 3300 VEHICLE/EQUIP OPER SUPP	5,427,994	5,427,994
53 3400 FOOD & DIETARY SUPPLIES	38,284	38,284

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24960 CC&PS-HIGHWAY FUND  
2610 STATE HIGHWAY PATROL

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 3500 CLOTHING & RECREATNL SUP	920,405	920,405
53 3600 DRUGS/PHARMACEUTICAL SUP	41,247	41,247
53 3700 R&D AND EDUCATIONAL SUP	40,716	40,716
53 3800 PURCHASES FOR RESALE	448,293	448,293
53 3900 OTHER MATERIALS & SUPPLI	580,230	580,230
TOTAL SUPPLIES	8,034,344	8,034,344
53 4400 OTHER STRUCTURES&IMPROVE	24,011	24,011
53 4500 EQUIPMENT	24,081,563	24,673,918
53 4700 INTANGIBLE ASSETS	7,202	7,202
TOTAL PROPERTY, PLANT & EQUIPMT	24,112,776	24,705,131
53 5100 LEGAL, LICENSE&PERMIT CST	19,841	19,841
53 5200 PENSION PAYMENTS	6,227,219	6,227,219
53 5800 OTHER ADMINISTRATIVE EXP	50,345	50,345
53 5900 OTHER EXPENSES	88,148	88,148
TOTAL OTHER EXPENSES & ADJUSTMENTS	6,385,553	6,385,553
53 8010 DEPENDENT CARE-OP TFR	3,611	3,611
53 8113 TRSFR-GOV OFFICE	20,000	20,000
53 8151 TRANSFER TO CODE 14900	1,556,459	1,556,459
53 8154 TRANSFER TO CODE 24960	17,121	17,121
TOTAL INTRAGOVERNMENTAL TRANSACTNS	1,597,191	1,597,191
TOTAL REQUIREMENTS	160,261,476	160,822,812
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	5,634,500	5,894,000
43 4390 OTH SALES OF GDS OR PUBL	100,000	100,000
43 7992 PETTY CASH REDEPOSIT	600	600
43 8104 TRSFR-TRANSPORTATION	153,429,053	153,730,889
43 8105 TRSFR-DOT-DMV	-39,927	-39,927
43 8108 TRSF-DHHS	5,901	5,901
43 8111 TRANSFR-GOVERNORS OFFICE	161,542	161,542
TOTAL RECEIPTS	160,735,730	161,297,066

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24960 CC&PS-HIGHWAY FUND  
2610 STATE HIGHWAY PATROL

DESCRIPTION	2005-06	2006-07
CHANGE IN FUND BALANCE	474,254	474,254
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24960 CC&PS-HIGHWAY FUND  
2655 CJIN-MDN ROOM PERSONNEL

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1512 SOCIAL SEC CONTRIB-RECPT	230	230
53 1522 REG RETIRE CONTRIB-RECPT	175	175
TOTAL PERSONAL SERVICES	405	405
53 2140 INFORMATN TECHNOLOGY SVC	-405	-405
TOTAL PURCHASED SERVICES	-405	-405
TOTAL REQUIREMENTS	0	0
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
CHANGE IN FUND BALANCE	0	0



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

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	11,885,031	11,885,031
53 1311 REG(N S) TEMP WAGES-APPR	164,426	164,426
53 1411 OT PAY - APPRO	69,542	69,542
53 1431 SHIFT PREM PAY - APPRO	82,818	82,818
53 1461 EPA&SPA-LONGVTY PAY-APPR	176,692	176,692
53 1511 SOCIAL SEC CONTRIB-APPRO	946,976	946,976
53 1512 SOCIAL SEC CONTRIB-RECPT	3,730	3,730
53 1521 REG RETIRE CONTRIB-APPRO	57,353	57,353
53 1522 REG RETIRE CONTRIB-RECPT	59	59
53 1531 LEO RETIRE CONTRIB-APPRO	1,188,222	1,188,222
53 1532 LEO RETIRE CONTRIB-RECPT	5,159	5,159
53 1561 MED INS CONTRIB-APPRO	1,136,495	1,136,495
53 1632 WRKER COMP-TEMP DIS PAYM	134,022	134,022
TOTAL PERSONAL SERVICES	15,850,525	15,850,525
53 2199 MISC CONTRACTUAL SERVICE	29,346	29,346
53 2300 REPAIR SERVICES	19,610	19,610
53 2500 RENTALS/LEASES	4,888	4,888
53 2700 TRAVEL&OTHER EMPLOYEE EX	2,434,570	2,434,570
53 2800 COMMUNICATIONS AND DP	162,496	162,496
53 2900 OTHER SERVICES	6,664	6,664
TOTAL PURCHASED SERVICES	2,657,574	2,657,574
53 3100 GENERAL ADMIN SUPPLIES	74,760	74,760
53 3200 FACILITY & HARDWARE SUPP	10,088	10,088
53 3300 VEHICLE/EQUIP OPER SUPP	154,030	154,030
53 3500 CLOTHING & RECREATNL SUP	379,234	379,234
TOTAL SUPPLIES	618,112	618,112
53 4500 EQUIPMENT	166,786	166,786
53 4700 INTANGIBLE ASSETS	1,456	1,456
TOTAL PROPERTY, PLANT & EQUIPMT	168,242	168,242
53 5100 LEGAL, LICENSE&PERMIT CST	146	146
TOTAL OTHER EXPENSES & ADJUSTMENTS	146	146
TOTAL REQUIREMENTS	19,294,599	19,294,599

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

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		
43 8105 TRSFR-DOT-DMV	18,811,397	18,811,397
43 8107 TRSFR-DOT-DMV-GRANTS	8,948	8,948
-----		
TOTAL RECEIPTS	18,820,345	18,820,345
-----		
CHANGE IN FUND BALANCE	-474,254	-474,254
-----		
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24960 CC&PS-HIGHWAY FUND  
2690 RESERVES AND TRANSFERS

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1291 SPA SALARY INCREASES	1,169,423	1,169,423
53 1511 SOCIAL SEC CONTRIB-APPRO	89,461	89,461
53 1531 LEO RETIRE CONTRIB-APPRO	93,905	93,905
TOTAL PERSONAL SERVICES	1,352,789	1,352,789
TOTAL REQUIREMENTS	1,352,789	1,352,789
ESTIMATED RECEIPTS		
43 8104 TRSFR-TRANSPORTATION	1,352,789	1,352,789
TOTAL RECEIPTS	1,352,789	1,352,789
CHANGE IN FUND BALANCE	0	0

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24960 CC&PS-HIGHWAY FUND

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
-----		
2610 STATE HIGHWAY PATROL	160,261,476	160,822,812
2681 COMM MOTOR VEHICLE ENFOR	19,294,599	19,294,599
2690 RESERVES AND TRANSFERS	1,352,789	1,352,789
-----		
TOTAL REQUIREMENTS	180,908,864	181,470,200
-----		
ESTIMATED RECEIPTS		
-----		
2610 STATE HIGHWAY PATROL	160,735,730	161,297,066
2681 COMM MOTOR VEHICLE ENFOR	18,820,345	18,820,345
2690 RESERVES AND TRANSFERS	1,352,789	1,352,789
-----		
TOTAL RECEIPTS	180,908,864	181,470,200
-----		
CHANGE IN FUND BALANCE	0	0
-----		
-----		

## 24960 CC&amp;PS-HIGHWAY FUND

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	98,516,733	98,516,733
53 1212 SPA-REG SALARIES-RECPT	124,784	124,784
53 1291 SPA SALARY INCREASES	1,169,423	1,169,423
53 1311 REG(N S) TEMP WAGES-APPR	236,198	236,198
53 1411 OT PAY - APPRO	146,664	146,664
53 1421 HOLIDAY PAY - APPRO	980,980	980,980
53 1431 SHIFT PREM PAY - APPRO	2,274,755	2,274,755
53 1461 EPA&SPA-LONGVTY PAY-APPR	1,963,088	1,963,088
53 1462 EPA&SPA-LONGVTY PAY-REC	4,560	4,560
53 1511 SOCIAL SEC CONTRIB-APPRO	8,054,564	8,054,564
53 1512 SOCIAL SEC CONTRIB-RECPT	13,855	13,855
53 1521 REG RETIRE CONTRIB-APPRO	940,339	940,339
53 1522 REG RETIRE CONTRIB-RECPT	312	312
53 1531 LEO RETIRE CONTRIB-APPRO	9,475,493	9,475,493
53 1532 LEO RETIRE CONTRIB-RECPT	18,974	18,974
53 1561 MED INS CONTRIB-APPRO	7,593,085	7,593,085
53 1562 MED INS CONTRIB-RECPTS	6,864	6,864
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	69,544	69,544
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	131,919,972	131,919,972
53 2110 LEGAL SERVICES	1,900	1,900
53 2132 OTHER PROVIDED MED SER	168,092	168,092
53 2140 INFORMATN TECHNOLOGY SVC	-405	-405
53 2170 ADMIN. SERVICES	93,886	93,886
53 2182 LAUNDRY SER AGREEMENT	51,366	51,366
53 2183 LABORATORY SERVICES	52,161	52,161
53 2184 JANITORIAL SER AGREEMENT	62,423	62,423
53 2185 WASTE REM/RECY SER AGREE	44,435	44,435
53 2187 PEST CONTROL SERVICES	8,275	8,275
53 2188 LAWNS & GROUNDS SRVCS	153,263	153,263
53 2199 MISC CONTRACTUAL SERVICE	144,369	144,369
53 2200 UTILITY/ENERGY SERVICES	197,893	203,036
53 2300 REPAIR SERVICES	550,212	550,212
53 2400 MAINTENANCE AGREEMENTS	477,388	477,388
53 2500 RENTALS/LEASES	384,005	347,843
53 2700 TRAVEL&OTHER EMPLOYEE EX	3,142,481	3,142,481
53 2800 COMMUNICATIONS AND DP	1,502,793	1,502,793
53 2900 OTHER SERVICES	1,037,991	1,037,991
TOTAL PURCHASED SERVICES	8,072,528	8,041,509
53 3100 GENERAL ADMIN SUPPLIES	379,477	379,477
53 3200 FACILITY & HARDWARE SUPP	242,546	242,546

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24960 CC&amp;PS-HIGHWAY FUND

DESCRIPTION	2005-06	2006-07
53 3300 VEHICLE/EQUIP OPER SUPP	5,582,024	5,582,024
53 3400 FOOD & DIETARY SUPPLIES	38,284	38,284
53 3500 CLOTHING & RECREATNL SUP	1,299,639	1,299,639
53 3600 DRUGS/PHARMACEUTICAL SUP	41,247	41,247
53 3700 R&D AND EDUCATIONAL SUP	40,716	40,716
53 3800 PURCHASES FOR RESALE	448,293	448,293
53 3900 OTHER MATERIALS & SUPPLI	580,230	580,230
-----		
TOTAL SUPPLIES	8,652,456	8,652,456
-----		
53 4400 OTHER STRUCTURES&IMPROVE	24,011	24,011
53 4500 EQUIPMENT	24,248,349	24,840,704
53 4700 INTANGIBLE ASSETS	8,658	8,658
-----		
TOTAL PROPERTY, PLANT & EQUIPMT	24,281,018	24,873,373
-----		
53 5100 LEGAL, LICENSE&PERMIT CST	19,987	19,987
53 5200 PENSION PAYMENTS	6,227,219	6,227,219
53 5800 OTHER ADMINISTRATIVE EXP	50,345	50,345
53 5900 OTHER EXPENSES	88,148	88,148
-----		
TOTAL OTHER EXPENSES & ADJUSTMENTS	6,385,699	6,385,699
-----		
53 8010 DEPENDENT CARE-OP TFR	3,611	3,611
53 8113 TRSFR-GOV OFFICE	20,000	20,000
53 8151 TRANSFER TO CODE 14900	1,556,459	1,556,459
53 8154 TRANSFER TO CODE 24960	17,121	17,121
-----		
TOTAL INTRAGOVERNMENTAL TRANSACTNS	1,597,191	1,597,191
-----		
TOTAL REQUIREMENTS	180,908,864	181,470,200
-----		
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	5,634,500	5,894,000
43 4390 OTH SALES OF GDS OR PUBL	100,000	100,000
43 7992 PETTY CASH REDEPOSIT	600	600
43 8104 TRSFR-TRANSPORTATION	154,781,842	155,083,678
43 8105 TRSFR-DOT-DMV	18,771,470	18,771,470
43 8107 TRSFR-DOT-DMV-GRANTS	8,948	8,948
43 8108 TRSF-DHHS	5,901	5,901
43 8111 TRANSFR-GOVERNORS OFFICE	161,542	161,542
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24960 CC&PS-HIGHWAY FUND

DESCRIPTION	2005-06	2006-07
TOTAL RECEIPTS	180,908,864	181,470,200
-----		
CHANGE IN FUND BALANCE	0	0

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24960 CC&PS-HIGHWAY FUND

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DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
-----		
2610 STATE HIGHWAY PATROL	1,885.000	1,885.000
2681 COMM MOTOR VEHICLE ENFOR	331.000	331.000
-----		
TOTAL REQUIREMENTS	2,216.000	2,216.000
-----		



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24960 CC&PS-HIGHWAY FUND

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DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
-----		
53 1211 SPA-REG SALARIES-APPRO	2,212.000	2,212.000
53 1212 SPA-REG SALARIES-RECPT	2.000	2.000
53 1311 REG(N S) TEMP WAGES-APPR	2.000	2.000
-----		
TOTAL REQUIREMENTS	2,216.000	2,216.000
-----		

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74500 CORRECTION-INTERNAL SERVICE  
7100 ENTERPRISE FUND

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	15,117,245	15,117,245
53 1322 CONTR EMPL PER IRS-RECPT	100,375	100,375
53 1412 OT PAY - RECEIPTS	417,185	417,185
53 1422 HOLIDAY PAY - RECEIPTS	19,648	19,648
53 1431 OTHER OPERATING EXPENDIT	651	651
53 1432 SHIFT PREM PAY-RECEIPTS	64,349	64,349
53 1462 EPA&SPA-LONGVTY PAY-REC	150,369	150,369
53 1512 SOCIAL SEC CONTRIB-RECPT	888,131	888,131
53 1522 REG RETIRE CONTRIB-RECPT	403,111	403,111
53 1562 MED INS CONTRIB-RECPTS	1,129,083	1,129,083
53 1641 OTHER OPERATING EXPENDIT	3,955,046	3,955,046
TOTAL PERSONAL SERVICES	22,245,193	22,245,193
53 2133 EMPLOYEE/EMPLOYMENT PHYSIC	2,477	2,477
53 2140 OTH INFORMATION TECH SVC	244,000	244,000
53 2182 LAUNDRY SER AGREEMENT	5,549	5,549
53 2185 WASTE REM/RECY SER AGREE	43,759	43,759
53 2187 PEST CONTROL	17,157	17,157
53 2199 MISC CONTRACTUAL SERVICE	100,000	100,000
53 2200 UTILITY/ENERGY SERVICES	2,353,703	2,353,703
53 2300 REPAIR SERVICES	745,139	745,139
53 2400 MAINTENANCE AGREEMENTS	511,533	511,533
53 2500 RENTALS/LEASES	451,797	451,797
53 2700 TRAVEL&OTHER EMPLOYEE	277,277	277,277
53 2800 COMMUNICATION&DATA PROC	479,561	479,561
53 2900 OTHER SERVICES	393,401	393,401
TOTAL PURCHASED SERVICES	5,625,353	5,625,353
53 3100 GENERAL ADMIN SUPPLIES	186,503	186,503
53 3200 FACILITY & HARDWARE SUPP	1,693,164	1,693,164
53 3300 VEHICLE/EQUIP OPER SUPPL	1,455,467	1,455,467
53 3400 FOOD & DIETARY SUPPLIES	18,092	18,092
53 3500 CLOTHING & RECREATNL SUP	93,534	93,534
53 3700 RESEARCH/DEVELOP& ED SUP	280	280
53 3800 PURCHASES FOR RESALE	37,106,932	37,106,932
53 3900 OTHER MATERIALS & SUPPLI	918,857	918,857
TOTAL SUPPLIES	41,472,829	41,472,829
53 4300 BUILDINGS - CONSTRUCTED	2,068,001	2,068,001
53 4400 OTHER STRUCTURES&IMPROVE	2,217,731	2,217,731
53 4500 EQUIPMENT	3,128,016	3,128,016
53 4700 INTANGIBLE ASSETS	47,931	47,931
TOTAL PROPERTY, PLANT & EQUIPMT	7,461,679	7,461,679
53 5100 LEGAL, LICENSE&PERMIT CST	8,054	8,054

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74500 CORRECTION-INTERNAL SERVICE  
7100 ENTERPRISE FUND

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 5200 PENSION PAYMENTS	13,163	13,163
53 5800 OTHER ADMINISTRATIVE EXP	2,513	2,513
53 5900 OTHER EXPENSES	462,882	462,882
TOTAL OTHER EXPENSES & ADJUSTMENTS	486,612	486,612
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	280,311	280,311
TOTAL INTRAGOVERNMENTAL TRANSACTNS	3,184,511	3,184,511
TOTAL REQUIREMENTS	80,476,177	80,476,177
ESTIMATED RECEIPTS		
43 4110 HOUSEHOLD/CLN SALES/SERV	80,156,470	80,156,470
43 4320 SALE-SURPLUS PROPERTY	70,000	70,000
43 4321 SALE OF SURP PROP-NONOPE	27,254	27,254
43 4390 OTH SALES OF GDS OR PUBL	14,323	14,323
43 4410 RENTAL OF REAL PROPERTY	35,000	35,000
43 7990 OTHER MISC. REVENUES	591,855	591,855
TOTAL RECEIPTS	80,894,902	80,894,902
CHANGE IN FUND BALANCE	418,725	418,725

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74500 CORRECTION-INTERNAL SERVICE

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
-----		
7100 ENTERPRISE FUND	80,476,177	80,476,177
-----		
TOTAL REQUIREMENTS	80,476,177	80,476,177
-----		
ESTIMATED RECEIPTS		
-----		
7100 ENTERPRISE FUND	80,894,902	80,894,902
-----		
TOTAL RECEIPTS	80,894,902	80,894,902
-----		
CHANGE IN FUND BALANCE	418,725	418,725
-----		
-----		

## 74500 CORRECTION-INTERNAL SERVICE

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	15,117,245	15,117,245
53 1322 CONTR EMPL PER IRS-RECPT	100,375	100,375
53 1412 OT PAY - RECEIPTS	417,185	417,185
53 1422 HOLIDAY PAY - RECEIPTS	19,648	19,648
53 1431 OTHER OPERATING EXPENDIT	651	651
53 1432 SHIFT PREM PAY-RECEIPTS	64,349	64,349
53 1462 EPA&SPA-LONGVTY PAY-REC	150,369	150,369
53 1512 SOCIAL SEC CONTRIB-RECPT	888,131	888,131
53 1522 REG RETIRE CONTRIB-RECPT	403,111	403,111
53 1562 MED INS CONTRIB-RECPTS	1,129,083	1,129,083
53 1641 OTHER OPERATING EXPENDIT	3,955,046	3,955,046
TOTAL PERSONAL SERVICES	22,245,193	22,245,193
53 2133 EMPLOYEE/EMPLOYMENT PHYSIC	2,477	2,477
53 2140 OTH INFORMATION TECH SVC	244,000	244,000
53 2182 LAUNDRY SER AGREEMENT	5,549	5,549
53 2185 WASTE REM/RECY SER AGREE	43,759	43,759
53 2187 PEST CONTROL	17,157	17,157
53 2199 MISC CONTRACTUAL SERVICE	100,000	100,000
53 2200 UTILITY/ENERGY SERVICES	2,353,703	2,353,703
53 2300 REPAIR SERVICES	745,139	745,139
53 2400 MAINTENANCE AGREEMENTS	511,533	511,533
53 2500 RENTALS/LEASES	451,797	451,797
53 2700 TRAVEL&OTHER EMPLOYEE	277,277	277,277
53 2800 COMMUNICATION&DATA PROC	479,561	479,561
53 2900 OTHER SERVICES	393,401	393,401
TOTAL PURCHASED SERVICES	5,625,353	5,625,353
53 3100 GENERAL ADMIN SUPPLIES	186,503	186,503
53 3200 FACILITY & HARDWARE SUPP	1,693,164	1,693,164
53 3300 VEHICLE/EQUIP OPER SUPPL	1,455,467	1,455,467
53 3400 FOOD & DIETARY SUPPLIES	18,092	18,092
53 3500 CLOTHING & RECREATNL SUP	93,534	93,534
53 3700 RESEARCH/DEVELOP& ED SUP	280	280
53 3800 PURCHASES FOR RESALE	37,106,932	37,106,932
53 3900 OTHER MATERIALS & SUPPLI	918,857	918,857
TOTAL SUPPLIES	41,472,829	41,472,829
53 4300 BUILDINGS - CONSTRUCTED	2,068,001	2,068,001
53 4400 OTHER STRUCTURES&IMPROVE	2,217,731	2,217,731
53 4500 EQUIPMENT	3,128,016	3,128,016
53 4700 INTANGIBLE ASSETS	47,931	47,931
TOTAL PROPERTY, PLANT & EQUIPMT	7,461,679	7,461,679
53 5100 LEGAL, LICENSE&PERMIT CST	8,054	8,054

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74500 CORRECTION-INTERNAL SERVICE

DESCRIPTION	2005-06	2006-07
53 5200 PENSION PAYMENTS	13,163	13,163
53 5800 OTHER ADMINISTRATIVE EXP	2,513	2,513
53 5900 OTHER EXPENSES	462,882	462,882
-----		
TOTAL OTHER EXPENSES & ADJUSTMENTS	486,612	486,612
-----		
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	280,311	280,311
-----		
TOTAL INTRAGOVERNMENTAL TRANSACTNS	3,184,511	3,184,511
-----		
TOTAL REQUIREMENTS	80,476,177	80,476,177
-----		
ESTIMATED RECEIPTS		
-----		
43 4110 HOUSEHOLD/CLN SALES/SERV	80,156,470	80,156,470
43 4320 SALE-SURPLUS PROPERTY	70,000	70,000
43 4321 SALE OF SURP PROP-NONOPE	27,254	27,254
43 4390 OTH SALES OF GDS OR PUBL	14,323	14,323
43 4410 RENTAL OF REAL PROPERTY	35,000	35,000
43 7990 OTHER MISC. REVENUES	591,855	591,855
-----		
TOTAL RECEIPTS	80,894,902	80,894,902
-----		
CHANGE IN FUND BALANCE	418,725	418,725

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74500 CORRECTION-INTERNAL SERVICE

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
-----		
7100 ENTERPRISE FUND	403.000	403.000
-----		
TOTAL REQUIREMENTS	403.000	403.000
-----		

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74500 CORRECTION-INTERNAL SERVICE

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
-----		
53 1212 SPA-REG SALARIES-RECPT	403.000	403.000
-----		
TOTAL REQUIREMENTS	403.000	403.000
-----		