

BI233

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

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12000 AOC-GENERAL

1100 Administration & Service

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			
53 1111 EPA-REG SALARIES-APPRO	20,096,327	0	20,096,327
53 1112 EPA-REG SALARIES-RECPT	335,792	0	335,792
53 1120 EPA SPC SAL DIRECTOR AOC	118,602	0	118,602
53 1312 REG.TEMP WAGES-RECP	28,236	0	28,236
53 1431 SHIFT PREM PAY - APPRO	7,016	0	7,016
53 1432 SHIFT PREM PAY 10% REC	4,641	0	4,641
53 1461 EPA&SPA-LONGVTY PAY-APPR	305,421	0	305,421
53 1462 LONGEVITY-RECEIPTS	1,242	0	1,242
53 1511 SOCIAL SEC CONTRIB-APPRO	1,543,877	0	1,543,877
53 1512 SOCIAL SEC CONTRIB-REC	25,688	0	25,688
53 1521 REG RETIRE CONTRIB-APPRO	1,476,627	0	1,476,627
53 1522 REG RETIRE CONTRIB-RECPT	23,976	0	23,976
53 1561 MED INS CONTRIB-APPRO	1,267,966	0	1,267,966
53 1562 MED INS CONTRIB-RECPTS	23,123	0	23,123
TOTAL PERSONAL SERVICES	25,258,534	0	25,258,534
53 2150 ACADEMIC SERVICES	171,610	0	171,610
53 2170 ADMIN SERVICES	16,123	0	16,123
53 2184 JANITORIAL SER AGREEMENT	187,012	0	187,012
53 2188 LAWNS & GROUNDS SER AGRE	75,000	0	75,000
53 2199 MISC CONTRACTUAL SERVICE	609,034	0	609,034
53 2200 UTILITY/ENERGY SERVICES	448,538	0	448,538
53 2300 REPAIR SERVICES	303,348	0	303,348
53 2400 MAINTENANCE AGREEMENTS	12,305,715	15,400	12,321,115
53 2500 RENTALS/LEASES	2,410,072	0	2,410,072
53 2700 TRAVEL&OTHER EMPLOYEE EX	770,275	0	770,275
53 2800 COMMUNICATION&DATA PROC	5,489,310	-910,004	4,579,306
53 2900 OTHER SERVICES	114,437	0	114,437
TOTAL PURCHASED SERVICES	22,900,474	-894,604	22,005,870
53 3100 GENERAL ADMIN SUPPLIES	112,573	0	112,573
53 3200 FACILITY & HARDWARE SUPP	12	0	12
53 3300 VEHICLE/EQUIP OPER SUPPL	12,500	0	12,500
TOTAL SUPPLIES	125,085	0	125,085
53 4500 EQUIPMENT	147,548	-70,041	77,507
53 4600 ART,OTHER ARTIVACTS&LIT	23,774	0	23,774
53 4700 INTANGIBLE ASSETS	5,881	0	5,881
TOTAL PROPERTY, PLANT & EQUIPMT	177,203	-70,041	107,162
53 5100 LEGAL, LICENSE&PERMIT CST	1,333	0	1,333
53 5600 ASSET & OTHER ADJUSTMENT	600	0	600
53 5800 OTHER ADMINISTRATIVE EXP	36,142	0	36,142
53 5900 OTHER EXPENSES	27,041	0	27,041

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1100 Administration & Service

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			

TOTAL OTHER EXPENSES & ADJUSTMENT	65,116	0	65,116

53 7110 RES-COMPUTER TRAINING	4,500	0	4,500
53 7149 RES-TECHNOLOGY	2,362,711	0	2,362,711

TOTAL RESERVES	2,367,211	0	2,367,211

53 8149 TRANSFERS TO 22006	0	0	0

TOTAL INTRAGOVERNMENTAL TRANSACTN	0	0	0

TOTAL REQUIREMENTS	50,893,623	-964,645	49,928,978

ESTIMATED RECEIPTS			

43 4320 SALE OF SURPLUS PROPERTY	0	0	0
53 8301 TRANS FROM CRIME CONTROL	298,759	0	298,759
53 8307 NCHHS TRANSFER	156,279	0	156,279

TOTAL RECEIPTS	455,038	0	455,038

NET APPROPRIATION	50,438,585	-964,645	49,473,940

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12000 AOC-GENERAL
1200 Appellate

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			
53 1111 EPA-REG SALARIES-APPRO	5,848,011	80,079	5,928,090
53 1121 EPA SPC SAL APP JUDGES	2,724,763	0	2,724,763
53 1461 EPA&SPA-LONGVTY PAY-APPR	326,630	0	326,630
53 1511 SOCIAL SEC CONTRIB-APPRO	627,129	6,127	633,256
53 1521 REG RETIRE CONTRIB-APPRO	887,715	6,271	893,986
53 1561 MED INS CONTRIB-APPRO	529,925	8,314	538,239
53 1651 COMPENSATION TO BOARD ME	3,915	0	3,915
TOTAL PERSONAL SERVICES	10,948,088	100,791	11,048,879
53 2110 LEGAL SERVICES	6,329	0	6,329
53 2199 MISC CONTRACTUAL SERVICE	500	0	500
53 2200 UTILITY/ENERGY SERVICES	7,625	1,607	9,232
53 2300 REPAIR SERVICES	3,516	0	3,516
53 2400 MAINTENANCE AGREEMENTS	18,098	0	18,098
53 2500 RENTALS/LEASES	61,206	3,630	64,836
53 2700 TRAVEL&OTHER EMPLOYEE EX	202,467	9,247	211,714
53 2800 COMMUNICATION&DATA PROC	554,211	460	554,671
53 2900 OTHER SERVICES	12,801	400	13,201
TOTAL PURCHASED SERVICES	866,753	15,344	882,097
53 4600 ART,OTHER ARTIVACTS&LIT	761,592	0	761,592
TOTAL PROPERTY, PLANT & EQUIPMT	761,592	0	761,592
53 5800 OTHER ADMINISTRATIVE EXP	21,982	1,000	22,982
53 5900 OTHER EXPENSES	19,912	0	19,912
TOTAL OTHER EXPENSES & ADJUSTMENT	41,894	1,000	42,894
TOTAL REQUIREMENTS	12,618,327	117,135	12,735,462

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12000 AOC-GENERAL
1200 Appellate

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DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

NET APPROPRIATION	12,618,327	117,135	12,735,462

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12000 AOC-GENERAL
1300 Trial Court

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			
53 1111 EPA-REG SALARIES-APPRO	103,211,940	275,673	103,487,613
53 1121 EPA SPC SAL APP JUDGES	39,575,808	-121,053	39,454,755
53 1123 EPA SPC SAL APP M'GTRATE	30,712,713	0	30,712,713
53 1124 EPA SPC SAL APP CRT REP	5,184,338	0	5,184,338
53 1125 EPA SPC SAL APP CLERK	8,106,886	0	8,106,886
53 1311 REG(N S) TEMP WAGES-APPR	30,723	0	30,723
53 1461 EPA&SPA-LONGVTY PAY-APPR	7,627,142	0	7,627,142
53 1511 SOCIAL SEC CONTRIB-APPRO	14,512,809	13,012	14,525,821
53 1521 REG RETIRE CONTRIB-APPRO	18,294,639	-47	18,294,592
53 1561 MED INS CONTRIB-APPRO	15,871,080	7,708	15,878,788
TOTAL PERSONAL SERVICES	243,128,078	175,293	243,303,371
53 2110 LEGAL SERVICES	9,253,531	17,820	9,271,351
53 2150 ACADEMIC SERVICES	79,253	0	79,253
53 2184 JANITORIAL SER AGREEMENT	3,180	0	3,180
53 2199 MISC CONTRACTUAL SERVICE	1,795,579	8,750	1,804,329
53 2200 UTILITY/ENERGY SERVICES	11,363	0	11,363
53 2300 REPAIR SERVICES	110,449	0	110,449
53 2400 MAINTENANCE AGREEMENTS	789,273	0	789,273
53 2500 RENTALS/LEASES	229,462	0	229,462
53 2700 TRAVEL&OTHER EMPLOYEE EX	3,599,197	44,484	3,643,681
53 2800 COMMUNICATION&DATA PROC	1,706,828	9,606	1,716,434
53 2900 OTHER SERVICES	185,216	12,974	198,190
TOTAL PURCHASED SERVICES	17,763,331	93,634	17,856,965
53 3100 GENERAL ADMIN SUPPLIES	72,955	0	72,955
TOTAL SUPPLIES	72,955	0	72,955
53 4500 EQUIPMENT	988	0	988
53 4600 ART,OTHER ARTIVACTS&LIT	457,075	0	457,075
53 4700 INTANGIBLE ASSETS	6,418	0	6,418
TOTAL PROPERTY, PLANT & EQUIPMT	464,481	0	464,481
53 5100 LEGAL, LICENSE&PERMIT CST	34,888	0	34,888
53 5200 PENSION PAYMENTS	200	0	200
53 5800 OTHER ADMINISTRATIVE EXP	148,332	9,900	158,232
53 5900 OTHER EXPENSES	183,181	0	183,181
TOTAL OTHER EXPENSES & ADJUSTMENT	366,601	9,900	376,501
53 6601 DISPUTE CENTER-ORANGE	84,530	0	84,530
53 6602 DISPUTE CENTER-BUNCOMBE	112,000	0	112,000
53 6603 DISPUTE CENTER-CHATHAM	49,500	0	49,500
53 6604 DISPUTE CENTER-WAKE	138,212	0	138,212

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12000 AOC-GENERAL
1300 Trial Court

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			
53 6606 DISPUTE CENTER-POLK	58,400	-16,831	41,569
53 6607 DISPUTE CENTER-DURHAM	72,788	0	72,788
53 6608 DISPUTE CENTER-GUILFORD	53,000	0	53,000
53 6609 DISPUTE CENTER-HENDERSON	54,500	0	54,500
53 6610 DISPUTE CENTER-IREDELL	75,000	0	75,000
53 6611 DISPUTE CENTER-FORSYTH	59,800	0	59,800
53 6612 DISPUTE CENTER-CUMBERLAN	47,000	0	47,000
53 6613 DISPUTE CENTER-MECKLENBR	70,000	0	70,000
53 6620 DISPUTE CENTER-ALAMANCE	40,000	0	40,000
53 6622 DISPUTE CENTER-GASTON	91,167	0	91,167
53 6624 DISPUTE CENTER-TRANSYLVA	35,000	0	35,000
53 6626 DISPUTE CENTER-PITT	115,000	0	115,000
53 6627 DISPUTE CENTER-SWAIN	65,000	0	65,000
53 6628 DISPUTE CENTER-NEW HANOV	58,000	0	58,000
53 6629 DISPUTE CENTER-DUPLIN	34,000	0	34,000
53 6630 DISPUTE CENTER-MOORE	35,000	0	35,000
53 6631 DISPUTE CENTER-ROCK' HAM	45,000	0	45,000
53 6632 DISPUTE CENTER SCOT/HOKE	35,000	-35,000	0
53 6633 DISPUTE CENTER WATAUGA	67,500	0	67,500
53 6634 DISPUTE CENTER 1ST DIST	51,977	-51,977	0
53 6635 DISPUTE CENTER-CABARRUS	43,000	0	43,000
53 6636 DISPUTE CENTER-CATAWBA	37,000	0	37,000
53 6637 MEDIATION NETWORK OF NC	50,000	0	50,000
53 6638 JOHNSTON CO MED. CENTER	25,750	0	25,750
TOTAL AID & PUBLIC ASSISTANCE	1,703,124	-103,808	1,599,316
53 7135 RES-FAMILY COURT EXP	3,476	0	3,476
TOTAL RESERVES	3,476	0	3,476
TOTAL REQUIREMENTS	263,502,046	175,019	263,677,065

12000 AOC-GENERAL
1300 Trial Court

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
ESTIMATED RECEIPTS			

43 5300 CERTIFICATIONS FEES	138,032	0	138,032
43 5500 FINES,PENAL, ASSESS FEE	350,000	0	350,000

TOTAL RECEIPTS	488,032	0	488,032

NET APPROPRIATION	263,014,014	175,019	263,189,033

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12000 AOC-GENERAL
1500 EQUIP & OTHER RESERVES

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			
53 2800 COMMUNICATION&DATA PROC	12,500	0	12,500
TOTAL PURCHASED SERVICES	12,500	0	12,500
53 3100 GENERAL ADMIN SUPPLIES	3,194,817	17,639	3,212,456
TOTAL SUPPLIES	3,194,817	17,639	3,212,456
53 4500 EQUIPMENT	6,206,062	-2,260,809	3,945,253
53 4600 ART,OTHER ARTIVACTS&LIT	547	19,736	20,283
53 4700 INTANGIBLE ASSETS	253,200	28,500	281,700
TOTAL PROPERTY, PLANT & EQUIPMT	6,459,809	-2,212,573	4,247,236
53 6680 AID-N.C. STATE BAR	1,000,000	200,000	1,200,000
TOTAL AID & PUBLIC ASSISTANCE	1,000,000	200,000	1,200,000
53 7101 RES-CSC AST/DEP PAY PLAN	5,759,876	0	5,759,876
53 7102 RES-MAGISTRATE INCREMENT	1,728,565	0	1,728,565
53 7103 RES-SOCIAL SECURITY	572,866	0	572,866
53 7104 RES-RETIREMENT	534,675	0	534,675
53 7126 RESERVE-GUARDIAN AD LITE	414,485	0	414,485
53 7149 RES-TECHNOLOGY	7,919,361	0	7,919,361
53 7163 RES-NEW JUD DIST	848,638	0	848,638
53 7164 RES - DISTRICT ATTORNEY	8,821,150	0	8,821,150
53 7165 RES - CLERKS	9,926,631	140,372	10,067,003
53 7166 RES - DISTRICT COURT	503,050	471,980	975,030
53 7167 RES - DRUG TREATMENT CRT	793,099	-294,613	498,486
53 7168 RES - SUPERIOR COURT	488,898	0	488,898
TOTAL RESERVES	38,311,294	317,739	38,629,033
TOTAL REQUIREMENTS	48,978,420	-1,677,195	47,301,225

12000 AOC-GENERAL
1500 EQUIP & OTHER RESERVES

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

NET APPROPRIATION	48,978,420	-1,677,195	47,301,225

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12000 AOC-GENERAL

1600 Office-District Attorney

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			
53 1111 EPA-REG SALARIES-APPRO	262,980	299,792	562,772
53 1112 EPA-REG SALARIES-RECPT	937,785	0	937,785
53 1122 EPA SPC SAL APP DA/ADA	40,645,675	207,141	40,852,816
53 1130 EPA-SPC-SAL-APP MIDPT ST	16,245,638	0	16,245,638
53 1461 EPA&SPA-LONGVTY PAY-APPR	3,464,138	2,628	3,466,766
53 1511 SOCIAL SEC CONTRIB-APPRO	4,567,708	38,781	4,606,489
53 1512 SOCIAL SEC CONTRIB-REC	71,741	0	71,741
53 1521 REG RETIRE CONTRIB-APPRO	4,753,427	37,625	4,791,052
53 1522 REG RETIRE CONTRIB-RECPT	66,958	0	66,958
53 1561 MED INS CONTRIB-APPRO	3,847,347	31,741	3,879,088
53 1562 MED INS CONTRIB-RECPTS	115,620	0	115,620
TOTAL PERSONAL SERVICES	74,979,017	617,708	75,596,725
53 2110 LEGAL SERVICES	607,878	27,000	634,878
53 2150 ACADEMIC SERVICES	788	0	788
53 2183 LABORATORY SER AGREEMENT	7,532	0	7,532
53 2199 MISC CONTRACTUAL SERVICE	30	8,000	8,030
53 2300 REPAIR SERVICES	16,324	10	16,334
53 2400 MAINTENANCE AGREEMENTS	12,008	2,500	14,508
53 2500 RENTALS/LEASES	8,816	4,000	12,816
53 2700 TRAVEL&OTHER EMPLOYEE EX	1,667,636	22,771	1,690,407
53 2800 COMMUNICATION&DATA PROC	196,017	569	196,586
53 2900 OTHER SERVICES	219,469	3,770	223,239
TOTAL PURCHASED SERVICES	2,736,498	68,620	2,805,118
53 3100 GENERAL ADMIN SUPPLIES	3,000	1,500	4,500
TOTAL SUPPLIES	3,000	1,500	4,500
53 4500 EQUIPMENT	5,377	0	5,377
53 4600 ART,OTHER ARTIVACTS&LIT	11,486	1,000	12,486
53 4700 INTANGIBLE ASSETS	581	0	581
TOTAL PROPERTY, PLANT & EQUIPMT	17,444	1,000	18,444
53 5100 LEGAL, LICENSE&PERMIT CST	132	0	132
53 5800 OTHER ADMINISTRATIVE EXP	74,995	1,550	76,545
53 5900 OTHER EXPENSES	38,713	0	38,713
TOTAL OTHER EXPENSES & ADJUSTMENT	113,840	1,550	115,390
TOTAL REQUIREMENTS	77,849,799	690,378	78,540,177

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12000 AOC-GENERAL

1600 Office-District Attorney

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
ESTIMATED RECEIPTS			

43 2205 GRANT-MECKLENBURG	128,916	0	128,916
43 8111 TRNS-FROM BGT CODE 22005	1,237,394	0	1,237,394

TOTAL RECEIPTS	1,366,310	0	1,366,310

NET APPROPRIATION	76,483,489	690,378	77,173,867

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12000 AOC-GENERAL
1750 Sent & Policy Advis Comm

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			
53 1111 EPA-REG SALARIES-APPRO	580,671	73,086	653,757
53 1461 EPA&SPA-LONGVTY PAY-APPR	11,407	0	11,407
53 1511 SOCIAL SEC CONTRIB-APPRO	44,598	5,592	50,190
53 1521 REG RETIRE CONTRIB-APPRO	42,274	5,723	47,997
53 1561 MED INS CONTRIB-APPRO	34,686	4,157	38,843
TOTAL PERSONAL SERVICES	713,636	88,558	802,194
53 2199 MISC CONTRACTUAL SERVICE	42,848	0	42,848
53 2200 UTILITY/ENERGY SERVICES	6,113	889	7,002
53 2400 MAINTENANCE AGREEMENTS	695	0	695
53 2500 RENTALS/LEASES	42,216	3,630	45,846
53 2700 TRAVEL&OTHER EMPLOYEE EX	43,614	6,686	50,300
53 2800 COMMUNICATION&DATA PROC	2,257	340	2,597
53 2900 OTHER SERVICES	2,904	450	3,354
TOTAL PURCHASED SERVICES	140,647	11,995	152,642
53 3100 GENERAL ADMIN SUPPLIES	2,000	0	2,000
TOTAL SUPPLIES	2,000	0	2,000
53 4600 ART,OTHER ARTIVACTS&LIT	240	0	240
TOTAL PROPERTY, PLANT & EQUIPMT	240	0	240
53 5800 OTHER ADMINISTRATIVE EXP	559	500	1,059
TOTAL OTHER EXPENSES & ADJUSTMENT	559	500	1,059
TOTAL REQUIREMENTS	857,082	101,053	958,135
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
NET APPROPRIATION	857,082	101,053	958,135

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SUMMARY BY FUND

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12000 AOC-GENERAL

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			

1100 Administration & Service	50,893,623	-964,645	49,928,978
1200 Appellate	12,618,327	117,135	12,735,462
1300 Trial Court	263,502,046	175,019	263,677,065
1500 EQUIP & OTHER RESERVES	48,978,420	-1,677,195	47,301,225
1600 Office-District Attorney	77,849,799	690,378	78,540,177
1750 Sent & Policy Advis Comm	857,082	101,053	958,135

TOTAL REQUIREMENTS	454,699,297	-1,558,255	453,141,042

ESTIMATED RECEIPTS			

1100 Administration & Service	455,038	0	455,038
1300 Trial Court	488,032	0	488,032
1600 Office-District Attorney	1,366,310	0	1,366,310

TOTAL RECEIPTS	2,309,380	0	2,309,380

NET APPROPRIATION	452,389,917	-1,558,255	450,831,662

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SUMMARY BY ACCOUNT

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DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			
53 1111 EPA-REG SALARIES-APPRO	129,999,929	728,630	130,728,559
53 1112 EPA-REG SALARIES-RECPT	1,273,577	0	1,273,577
53 1120 EPA SPC SAL DIRECTOR AOC	118,602	0	118,602
53 1121 EPA SPC SAL APP JUDGES	42,300,571	-121,053	42,179,518
53 1122 EPA SPC SAL APP DA/ADA	40,645,675	207,141	40,852,816
53 1123 EPA SPC SAL APP M'GTRATE	30,712,713	0	30,712,713
53 1124 EPA SPC SAL APP CRT REP	5,184,338	0	5,184,338
53 1125 EPA SPC SAL APP CLERK	8,106,886	0	8,106,886
53 1130 EPA-SPC-SAL-APP MIDPT ST	16,245,638	0	16,245,638
53 1311 REG(N S) TEMP WAGES-APPR	30,723	0	30,723
53 1312 REG.TEMP WAGES-RECPT	28,236	0	28,236
53 1431 SHIFT PREM PAY - APPRO	7,016	0	7,016
53 1432 SHIFT PREM PAY 10% REC	4,641	0	4,641
53 1461 EPA&SPA-LONGVTY PAY-APPR	11,734,738	2,628	11,737,366
53 1462 LONGEVITY-RECEIPTS	1,242	0	1,242
53 1511 SOCIAL SEC CONTRIB-APPRO	21,296,121	63,512	21,359,633
53 1512 SOCIAL SEC CONTRIB-REC	97,429	0	97,429
53 1521 REG RETIRE CONTRIB-APPRO	25,454,682	49,572	25,504,254
53 1522 REG RETIRE CONTRIB-RECPT	90,934	0	90,934
53 1561 MED INS CONTRIB-APPRO	21,551,004	51,920	21,602,924
53 1562 MED INS CONTRIB-RECPTS	138,743	0	138,743
53 1651 COMPENSATION TO BOARD ME	3,915	0	3,915
TOTAL PERSONAL SERVICES	355,027,353	982,350	356,009,703
53 2110 LEGAL SERVICES	9,867,738	44,820	9,912,558
53 2150 ACADEMIC SERVICES	251,651	0	251,651
53 2170 ADMIN SERVICES	16,123	0	16,123
53 2183 LABORATORY SER AGREEMENT	7,532	0	7,532
53 2184 JANITORIAL SER AGREEMENT	190,192	0	190,192
53 2188 LAWNS & GROUNDS SER AGRE	75,000	0	75,000
53 2199 MISC CONTRACTUAL SERVICE	2,447,991	16,750	2,464,741
53 2200 UTILITY/ENERGY SERVICES	473,639	2,496	476,135
53 2300 REPAIR SERVICES	433,637	10	433,647
53 2400 MAINTENANCE AGREEMENTS	13,125,789	17,900	13,143,689
53 2500 RENTALS/LEASES	2,751,772	11,260	2,763,032
53 2700 TRAVEL&OTHER EMPLOYEE EX	6,283,189	83,188	6,366,377
53 2800 COMMUNICATION&DATA PROC	7,961,123	-899,029	7,062,094
53 2900 OTHER SERVICES	534,827	17,594	552,421
TOTAL PURCHASED SERVICES	44,420,203	-705,011	43,715,192
53 3100 GENERAL ADMIN SUPPLIES	3,385,345	19,139	3,404,484
53 3200 FACILITY & HARDWARE SUPP	12	0	12
53 3300 VEHICLE/EQUIP OPER SUPPL	12,500	0	12,500
TOTAL SUPPLIES	3,397,857	19,139	3,416,996

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DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
53 4500 EQUIPMENT	6,359,975	-2,330,850	4,029,125
53 4600 ART,OTHER ARTIVACTS&LIT	1,254,714	20,736	1,275,450
53 4700 INTANGIBLE ASSETS	266,080	28,500	294,580
TOTAL PROPERTY, PLANT & EQUIPMT	7,880,769	-2,281,614	5,599,155
53 5100 LEGAL, LICENSE&PERMIT CST	36,353	0	36,353
53 5200 PENSION PAYMENTS	200	0	200
53 5600 ASSET & OTHER ADJUSTMENT	600	0	600
53 5800 OTHER ADMINISTRATIVE EXP	282,010	12,950	294,960
53 5900 OTHER EXPENSES	268,847	0	268,847
TOTAL OTHER EXPENSES & ADJUSTMENT	588,010	12,950	600,960
53 6601 DISPUTE CENTER-ORANGE	84,530	0	84,530
53 6602 DISPUTE CENTER-BUNCOMBE	112,000	0	112,000
53 6603 DISPUTE CENTER-CHATHAM	49,500	0	49,500
53 6604 DISPUTE CENTER-WAKE	138,212	0	138,212
53 6606 DISPUTE CENTER-POLK	58,400	-16,831	41,569
53 6607 DISPUTE CENTER-DURHAM	72,788	0	72,788
53 6608 DISPUTE CENTER-GUILFORD	53,000	0	53,000
53 6609 DISPUTE CENTER-HENDERSON	54,500	0	54,500
53 6610 DISPUTE CENTER-IREDELL	75,000	0	75,000
53 6611 DISPUTE CENTER-FORSYTH	59,800	0	59,800
53 6612 DISPUTE CENTER-CUMBERLAN	47,000	0	47,000
53 6613 DISPUTE CENTER-MECKLENBR	70,000	0	70,000
53 6620 DISPUTE CENTER-ALAMANCE	40,000	0	40,000
53 6622 DISPUTE CENTER-GASTON	91,167	0	91,167
53 6624 DISPUTE CENTER-TRANSYLVIA	35,000	0	35,000
53 6626 DISPUTE CENTER-PITT	115,000	0	115,000
53 6627 DISPUTE CENTER-SWAIN	65,000	0	65,000
53 6628 DISPUTE CENTER-NEW HANOV	58,000	0	58,000
53 6629 DISPUTE CENTER-DUPLIN	34,000	0	34,000
53 6630 DISPUTE CENTER-MOORE	35,000	0	35,000
53 6631 DISPUTE CENTER-ROCK' HAM	45,000	0	45,000
53 6632 DISPUTE CENTER SCOT/HOKE	35,000	-35,000	0
53 6633 DISPUTE CENTER WATAUGA	67,500	0	67,500
53 6634 DISPUTE CENTER 1ST DIST	51,977	-51,977	0
53 6635 DISPUTE CENTER-CABARRUS	43,000	0	43,000
53 6636 DISPUTE CENTER-CATAWBA	37,000	0	37,000
53 6637 MEDIATION NETWORK OF NC	50,000	0	50,000
53 6638 JOHNSTON CO MED. CENTER	25,750	0	25,750
53 6680 AID-N.C. STATE BAR	1,000,000	200,000	1,200,000
TOTAL AID & PUBLIC ASSISTANCE	2,703,124	96,192	2,799,316
53 7101 RES-CSC AST/DEP PAY PLAN	5,759,876	0	5,759,876
53 7102 RES-MAGISTRATE INCREMENT	1,728,565	0	1,728,565
53 7103 RES-SOCIAL SECURITY	572,866	0	572,866

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DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
53 7104 RES-RETIREMENT	534,675	0	534,675
53 7110 RES-COMPUTER TRAINING	4,500	0	4,500
53 7126 RESERVE-GUARDIAN AD LITE	414,485	0	414,485
53 7135 RES-FAMILY COURT EXP	3,476	0	3,476
53 7149 RES-TECHNOLOGY	10,282,072	0	10,282,072
53 7163 RES-NEW JUD DIST	848,638	0	848,638
53 7164 RES - DISTRICT ATTORNEY	8,821,150	0	8,821,150
53 7165 RES - CLERKS	9,926,631	140,372	10,067,003
53 7166 RES - DISTRICT COURT	503,050	471,980	975,030
53 7167 RES - DRUG TREATMENT CRT	793,099	-294,613	498,486
53 7168 RES - SUPERIOR COURT	488,898	0	488,898
TOTAL RESERVES	40,681,981	317,739	40,999,720
53 8149 TRANSFERS TO 22006	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACTN	0	0	0
TOTAL REQUIREMENTS	454,699,297	-1,558,255	453,141,042
ESTIMATED RECEIPTS			
43 2205 GRANT-MECKLENBURG	128,916	0	128,916
43 4320 SALE OF SURPLUS PROPERTY	0	0	0
43 5300 CERTIFICATIONS FEES	138,032	0	138,032
43 5500 FINES,PENAL, ASSESS FEE	350,000	0	350,000
43 8111 TRNS-FROM BGT CODE 22005	1,237,394	0	1,237,394
53 8301 TRANS FROM CRIME CONTROL	298,759	0	298,759
53 8307 NCHHS TRANSFER	156,279	0	156,279
TOTAL RECEIPTS	2,309,380	0	2,309,380
NET APPROPRIATION	452,389,917	-1,558,255	450,831,662

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DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			

1100 Administration & Service	334.000	.000	334.000
1200 Appellate	139.000	2.000	141.000
1300 Trial Court	4,171.445	4.000	4,175.445
1500 EQUIP & OTHER RESERVES	581.750	17.250	599.000
1600 Office-District Attorney	1,078.000	8.000	1,086.000
1750 Sent & Policy Advis Comm	9.000	1.000	10.000

TOTAL REQUIREMENTS	6,313.195	32.250	6,345.445

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DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			
53 1111 EPA-REG SALARIES-APPRO	3,285.445	13.000	3,298.445
53 1112 EPA-REG SALARIES-RECPT	36.000	.000	36.000
53 1120 EPA SPC SAL DIRECTOR AOC	1.000	.000	1.000
53 1121 EPA SPC SAL APP JUDGES	396.000	-1.000	395.000
53 1122 EPA SPC SAL APP DA/ADA	585.000	3.000	588.000
53 1123 EPA SPC SAL APP M'GTRATE	766.000	.000	766.000
53 1124 EPA SPC SAL APP CRT REP	108.000	.000	108.000
53 1125 EPA SPC SAL APP CLERK	100.000	.000	100.000
53 1130 EPA-SPC-SAL-APP MIDPT ST	454.000	.000	454.000
53 7126 RESERVE-GUARDIAN AD LITE	5.000	.000	5.000
53 7149 RES-TECHNOLOGY	78.000	.000	78.000
53 7163 RES-NEW JUD DIST	17.000	.000	17.000
53 7164 RES - DISTRICT ATTORNEY	152.000	.000	152.000
53 7165 RES - CLERKS	297.000	4.000	301.000
53 7166 RES - DISTRICT COURT	16.000	16.000	32.000
53 7167 RES - DRUG TREATMENT CRT	9.750	-2.750	7.000
53 7168 RES - SUPERIOR COURT	7.000	.000	7.000
TOTAL REQUIREMENTS	6,313.195	32.250	6,345.445

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12001 INDIGENT DEFENSE

1310 Indigent Persons Atty

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			

53 2110 LEGAL SERVICES	90,527,781	1,135,000	91,662,781
53 2183 LABORATORY SER AGREEMENT	1,500	0	1,500

TOTAL PURCHASED SERVICES	90,529,281	1,135,000	91,664,281

TOTAL REQUIREMENTS	90,529,281	1,135,000	91,664,281

ESTIMATED RECEIPTS			

43 7990 OTHER MISC REVENUES	8,651,000	0	8,651,000

TOTAL RECEIPTS	8,651,000	0	8,651,000

NET APPROPRIATION	81,878,281	1,135,000	83,013,281

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12001 INDIGENT DEFENSE

1320 Public Defender Service

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			
53 1111 EPA-REG SALARIES-APPRO	250,314	0	250,314
53 1112 EPA-REG SALARIES-RECPT	50,711	0	50,711
53 1126 EPA SPC SAL APP SPC CNCL	455,263	0	455,263
53 1128 EPA SPC SAL APP PD/APD	14,604,903	0	14,604,903
53 1129 EPA SAL APPEL DEF/AST	984,510	0	984,510
53 1130 EPA-SPC-SAL-APP MIDPT ST	4,388,197	0	4,388,197
53 1311 REG(N S) TEMP WAGES-APPR	26,820	0	26,820
53 1461 EPA&SPA-LONGVTY PAY-APPR	1,245,342	0	1,245,342
53 1511 SOCIAL SEC CONTRIB-APPRO	1,594,339	0	1,594,339
53 1512 SOCIAL SEC CONTRIB-RECPT	3,880	0	3,880
53 1521 REG RETIRE CONTRIB-APPRO	1,565,697	0	1,565,697
53 1522 REG RETIRE CONTRIB-RCPT	3,459	0	3,459
53 1561 MED INS CONTRIB-APPRO	1,346,973	0	1,346,973
53 1562 MED INS CONTRIB-RECPTS	7,707	0	7,707
TOTAL PERSONAL SERVICES	26,528,115	0	26,528,115
53 2110 LEGAL SERVICES	599,787	0	599,787
53 2150 ACADEMIC SERVICES	147,779	0	147,779
53 2183 LABORATORY SER AGREEMENT	115	0	115
53 2199 MISC CONTRACTUAL SERVICE	20,262	-20,262	0
53 2300 REPAIR SERVICES	2,618	0	2,618
53 2400 MAINTENANCE AGREEMENTS	40,917	0	40,917
53 2500 TRAVEL&OTHER EMPLOYEE EX	138,737	-1,003	137,734
53 2700 TRAVEL&OTHER EMPLOYEE EX	364,242	-31,451	332,791
53 2800 COMMUNICATION&DATA PROC	130,464	-11,603	118,861
53 2900 OTHER SERVICES	36,301	0	36,301
TOTAL PURCHASED SERVICES	1,481,222	-64,319	1,416,903
53 3100 GENERAL ADM SUPPLIES	146,338	-38,914	107,424
TOTAL SUPPLIES	146,338	-38,914	107,424
53 4500 EQUIPMENT	190,653	-35,432	155,221
53 4600 ART,OTHER ARTIVACTS&LIT	117,208	-29,496	87,712
53 4700 INTANGIBLE ASSETS	6,854	0	6,854
TOTAL PROPERTY, PLANT & EQUIPMT	314,715	-64,928	249,787
53 5800 OTHER ADMIN EXPENSE	120	0	120
53 5900 OTHER EXPENSES	27,743	-26,795	948
TOTAL OTHER EXPENSES & ADJUSTMENT	27,863	-26,795	1,068
53 7169 RESERVE FOR PD EXPANSION	1,570,057	-1,570,057	0
TOTAL RESERVES	1,570,057	-1,570,057	0

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12001 INDIGENT DEFENSE

1320 Public Defender Service

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED

TOTAL REQUIREMENTS	30,068,310	-1,765,013	28,303,297

ESTIMATED RECEIPTS			

43 2202 GRANT-DURHAM COUNTY	64,761	0	64,761
43 2205 GRANT-MECKLENBURG	28,872	0	28,872

TOTAL RECEIPTS	93,633	0	93,633

NET APPROPRIATION	29,974,677	-1,765,013	28,209,664

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12001 INDIGENT DEFENSE
1380 Indigent Defense Service

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			
53 1111 EPA-REG SALARIES-APPRO	748,562	0	748,562
53 1112 EPA-REG SALARIES-RECPT	87,507	0	87,507
53 1312 REG(N S) TEMP WAGES-RECP	14,000	0	14,000
53 1461 EPA&SPA-LONGVTY PAY-APPR	29,131	0	29,131
53 1462 EPA&SPA-LONGVTY PAY-REC	1,042	0	1,042
53 1511 SOCIAL SEC CONTRIB-APPRO	57,153	0	57,153
53 1512 SOCIAL SEC CONTRIB-RECPT	7,850	0	7,850
53 1521 REG RETIRE CONTRIB-APPRO	55,527	0	55,527
53 1522 REG RETIRE CONTRIB-RCPT	6,181	0	6,181
53 1561 MED INS CONTRIB-APPRO	48,175	0	48,175
53 1562 MED INS CONTRIB-RECPTS	7,708	0	7,708
53 1651 COMPENSATION BOARD MEMBR	1,000	-880	120
TOTAL PERSONAL SERVICES	1,063,836	-880	1,062,956
53 2140 OTHER INFO TECH SERV	0	0	0
53 2150 ACADEMIC SERVICES	3,500	0	3,500
53 2199 MISC CONTRACTUAL SERVICE	5,000	0	5,000
53 2400 MAINTENANCE AGREEMENTS	6,829	0	6,829
53 2500 TRAVEL&OTHER EMPLOYEE EX	45,445	0	45,445
53 2700 TRAVEL&OTHER EMPLOYEE EX	19,494	-4,164	15,330
53 2800 COMMUNICATION&DATA PROC	17,539	0	17,539
53 2900 OTHER SERVICES	1,739	0	1,739
TOTAL PURCHASED SERVICES	99,546	-4,164	95,382
53 3100 GENERAL ADM SUPPLIES	8,321	0	8,321
TOTAL SUPPLIES	8,321	0	8,321
53 4500 EQUIPMENT	6,079	0	6,079
53 4600 ART,OTHER ARTIVACTS&LIT	3,159	0	3,159
53 4700 INTANGIBLE ASSETS	5,000	0	5,000
TOTAL PROPERTY, PLANT & EQUIPMT	14,238	0	14,238
53 5900 OTHER EXPENSES	1,000	0	1,000
TOTAL OTHER EXPENSES & ADJUSTMENT	1,000	0	1,000
53 6680 AID-N C STATE BAR	501,500	0	501,500
TOTAL AID & PUBLIC ASSISTANCE	501,500	0	501,500
TOTAL REQUIREMENTS	1,688,441	-5,044	1,683,397

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12001 INDIGENT DEFENSE
1380 Indigent Defense Service

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
ESTIMATED RECEIPTS			

43 7990 OTHER MISC REVENUES	126,482	0	126,482

TOTAL RECEIPTS	126,482	0	126,482

NET APPROPRIATION	1,561,959	-5,044	1,556,915

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12001 INDIGENT DEFENSE
1760 Sentencing Services Prog

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			
53 1111 EPA-REG SALARIES-APPRO	590,249	0	590,249
53 1461 EPA&SPA-LONGVTY PAY-APPR	6,629	0	6,629
53 1511 SOCIAL SEC CONTRIB-APPRO	46,043	0	46,043
53 1521 REG RETIRE CONTRIB-APPRO	43,541	0	43,541
53 1561 MED INS CONTRIB-APPRO	55,881	0	55,881
TOTAL PERSONAL SERVICES	742,343	0	742,343
53 2200 ENTER NEW TITLE	493	0	493
53 2400 MAINTENANCE AGREEMENTS	8,290	0	8,290
53 2500 TRAVEL&OTHER EMPLOYEE EX	18,086	0	18,086
53 2700 TRAVEL&OTHER EMPLOYEE EX	20,818	0	20,818
53 2800 COMMUNICATION&DATA PROC	25,783	0	25,783
53 2900 OTHER SERVICES	850	0	850
TOTAL PURCHASED SERVICES	74,320	0	74,320
53 3100 GENERAL ADM SUPPLIES	4,500	0	4,500
TOTAL SUPPLIES	4,500	0	4,500
53 4500 EQUIPMENT	16,928	0	16,928
53 4600 ART,OTHER ARTIVACTS&LIT	248	0	248
53 4700 INTANGIBLE ASSETS	500	0	500
TOTAL PROPERTY, PLANT & EQUIPMT	17,676	0	17,676
53 5800 OTHER ADMIN EXPENSE	965	0	965
53 5900 OTHER EXPENSES	3,052	0	3,052
TOTAL OTHER EXPENSES & ADJUSTMENT	4,017	0	4,017
53 6E56 SENT SERV GRANTS FY06	1,678,021	0	1,678,021
53 6E57 SENT SERV GRANTS FY07	0	192,494	192,494
53 6456 SENT SERV GR FY05--COUNT	55,554	0	55,554
53 6457 SENT SERV CO GRANT FY07	0	7,506	7,506
TOTAL AID & PUBLIC ASSISTANCE	1,733,575	200,000	1,933,575
TOTAL REQUIREMENTS			2,776,431
TOTAL RECEIPTS	0	0	0

12001 INDIGENT DEFENSE
1760 Sentencing Services Prog

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
NET APPROPRIATION	2,576,431	200,000	2,776,431

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12001 INDIGENT DEFENSE

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			

1310 Indigent Persons Atty	90,529,281	1,135,000	91,664,281
1320 Public Defender Service	30,068,310	-1,765,013	28,303,297
1380 Indigent Defense Service	1,688,441	-5,044	1,683,397
1760 Sentencing Services Prog	2,576,431	200,000	2,776,431

TOTAL REQUIREMENTS	124,862,463	-435,057	124,427,406

ESTIMATED RECEIPTS			

1310 Indigent Persons Atty	8,651,000	0	8,651,000
1320 Public Defender Service	93,633	0	93,633
1380 Indigent Defense Service	126,482	0	126,482

TOTAL RECEIPTS	8,871,115	0	8,871,115

NET APPROPRIATION	115,991,348	-435,057	115,556,291

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12001 INDIGENT DEFENSE

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			
53 1111 EPA-REG SALARIES-APPRO	1,589,125	0	1,589,125
53 1112 EPA-REG SALARIES-RECPT	138,218	0	138,218
53 1126 EPA SPC SAL APP SPC CNCL	455,263	0	455,263
53 1128 EPA SPC SAL APP PD/APD	14,604,903	0	14,604,903
53 1129 EPA SAL APPEL DEF/AST	984,510	0	984,510
53 1130 EPA-SPC-SAL-APP MIDPT ST	4,388,197	0	4,388,197
53 1311 REG(N S) TEMP WAGES-APPR	26,820	0	26,820
53 1312 REG(N S) TEMP WAGES-RECP	14,000	0	14,000
53 1461 EPA&SPA-LONGVTY PAY-APPR	1,281,102	0	1,281,102
53 1462 EPA&SPA-LONGVTY PAY-REC	1,042	0	1,042
53 1511 SOCIAL SEC CONTRIB-APPRO	1,697,535	0	1,697,535
53 1512 SOCIAL SEC CONTRIB-RECPT	11,730	0	11,730
53 1521 REG RETIRE CONTRIB-APPRO	1,664,765	0	1,664,765
53 1522 REG RETIRE CONTRIB-RCPT	9,640	0	9,640
53 1561 MED INS CONTRIB-APPRO	1,451,029	0	1,451,029
53 1562 MED INS CONTRIB-RECPTS	15,415	0	15,415
53 1651 COMPENSATION BOARD MEMBR	1,000	-880	120
TOTAL PERSONAL SERVICES	28,334,294	-880	28,333,414
53 2110 LEGAL SERVICES	91,127,568	1,135,000	92,262,568
53 2140 OTHER INFO TECH SERV	0	0	0
53 2150 ACADEMIC SERVICES	151,279	0	151,279
53 2183 LABORATORY SER AGREEMENT	1,615	0	1,615
53 2199 MISC CONTRACTUAL SERVICE	25,262	-20,262	5,000
53 2200 ENTER NEW TITLE	493	0	493
53 2300 REPAIR SERVICES	2,618	0	2,618
53 2400 MAINTENANCE AGREEMENTS	56,036	0	56,036
53 2500 TRAVEL&OTHER EMPLOYEE EX	202,268	-1,003	201,265
53 2700 TRAVEL&OTHER EMPLOYEE EX	404,554	-35,615	368,939
53 2800 COMMUNICATION&DATA PROC	173,786	-11,603	162,183
53 2900 OTHER SERVICES	38,890	0	38,890
TOTAL PURCHASED SERVICES	92,184,369	1,066,517	93,250,886
53 3100 GENERAL ADM SUPPLIES	159,159	-38,914	120,245
TOTAL SUPPLIES	159,159	-38,914	120,245
53 4500 EQUIPMENT	213,660	-35,432	178,228
53 4600 ART,OTHER ARTIVACTS&LIT	120,615	-29,496	91,119
53 4700 INTANGIBLE ASSETS	12,354	0	12,354
TOTAL PROPERTY, PLANT & EQUIPMT	346,629	-64,928	281,701
53 5800 OTHER ADMIN EXPENSE	1,085	0	1,085
53 5900 OTHER EXPENSES	31,795	-26,795	5,000
TOTAL OTHER EXPENSES & ADJUSTMENT	32,880	-26,795	6,085

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12001 INDIGENT DEFENSE

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
53 6E56 SENT SERV GRANTS FY06	1,678,021	0	1,678,021
53 6E57 SENT SERV GRANTS FY07	0	192,494	192,494
53 6456 SENT SERV GR FY05--COUNT	55,554	0	55,554
53 6457 SENT SERV CO GRANT FY07	0	7,506	7,506
53 6680 AID-N C STATE BAR	501,500	0	501,500

TOTAL AID & PUBLIC ASSISTANCE	2,235,075	200,000	2,435,075

TOTAL RESERVES	1,570,057	-1,570,057	0

TOTAL REQUIREMENTS	124,862,463	-435,057	124,427,406

ESTIMATED RECEIPTS			

43 2202 GRANT-DURHAM COUNTY	64,761	0	64,761
43 2205 GRANT-MECKLENBURG	28,872	0	28,872
43 7990 OTHER MISC REVENUES	8,777,482	0	8,777,482

TOTAL RECEIPTS	8,871,115	0	8,871,115

NET APPROPRIATION	115,991,348	-435,057	115,556,291

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OFFICE OF STATE BUDGET AND MANAGEMENT

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BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

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POSITION COUNTS

SUMMARY BY FUND

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12001 INDIGENT DEFENSE

DESCRIPTION

2008-09
ORIGINAL

2008-09
REVISION

2008-09
REVISED

REQUIREMENTS

1320 Public Defender Service	350.500	.000	350.500
1380 Indigent Defense Service	14.500	.000	14.500
1760 Sentencing Services Prog	11.500	.000	11.500

TOTAL REQUIREMENTS	376.500	.000	376.500

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BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

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POSITION COUNTS

SUMMARY BY ACCOUNT

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12001 INDIGENT DEFENSE

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			

53 1111 EPA-REG SALARIES-APPRO	30.000	.000	30.000
53 1112 EPA-REG SALARIES-RECPT	3.000	.000	3.000
53 1126 EPA SPC SAL APP SPC CNCL	7.000	.000	7.000
53 1128 EPA SPC SAL APP PD/APD	207.000	.000	207.000
53 1129 EPA SAL APPEL DEF/AST	14.000	.000	14.000
53 1130 EPA-SPC-SAL-APP MIDPT ST	115.500	.000	115.500

TOTAL REQUIREMENTS	376.500	.000	376.500

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

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13600 JUSTICE-GENERAL

1100 GENERAL ADMINISTRATION

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			
53 1141 EPA SEC/COS SAL APPROP	115,289	0	115,289
53 1211 SPA-REG SALARIES-APPRO	2,115,099	0	2,115,099
53 1461 EPA&SPA-LONGVTY PAY-APPR	49,538	0	49,538
53 1511 SOCIAL SEC CONTRIB-APPRO	174,414	0	174,414
53 1521 REG RETIRE CONTRIB-APPRO	162,787	0	162,787
53 1561 MED INS CONTRIB-APPRO	150,306	0	150,306
53 1631 WRKER COMP-MED PAYMENTS	2,189	0	2,189
TOTAL PERSONAL SERVICES	2,769,622	0	2,769,622
53 2400 MAINTENANCE AGREEMENTS	7,250	-2,500	4,750
53 2500 RENTALS/LEASES	6,670	0	6,670
53 2700 TRAVEL&OTHER EMPLOYEE EX	11,486	0	11,486
53 2800 COMMUNICATION&DATA PROC	31,626	-2,500	29,126
53 2900 OTHER SERVICES	7,605	0	7,605
TOTAL PURCHASED SERVICES	64,637	-5,000	59,637
53 3100 GENERAL ADMIN SUPPLIES	6,154	0	6,154
53 3700 RESEARCH/DEVELOP& ED SUP	710	0	710
53 3900 OTHER MATERIALS & SUPP	6,120	0	6,120
TOTAL SUPPLIES	12,984	0	12,984
53 4500 EQUIPMENT	7,799	0	7,799
TOTAL PROPERTY, PLANT & EQUIPMT	7,799	0	7,799
53 5800 OTHER ADMINISTRATIVE EXP	10,841	0	10,841
53 5900 OTHER EXPENSES	500	0	500
TOTAL OTHER EXPENSES & ADJUSTMENT	11,341	0	11,341
TOTAL REQUIREMENTS	2,866,383	-5,000	2,861,383

13600 JUSTICE-GENERAL
1100 GENERAL ADMINISTRATION

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

NET APPROPRIATION	2,866,383	-5,000	2,861,383

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

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13600 JUSTICE-GENERAL
1200 LEGAL SERVICES

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			
53 1111 SALARY-ATTORNEY GENERAL	90,814	0	90,814
53 1211 SPA-REG SALARIES-APPRO	19,836,053	0	19,836,053
53 1212 SPA-REG SALARIES-RECPT	8,935,677	0	8,935,677
53 1231 SPA-LEO SALARIES-APPRO	138,925	0	138,925
53 1232 SPA-LEO SALARIES-RECPT	254,782	0	254,782
53 1312 TEMP WAGES - RECEIPTS	9,678	0	9,678
53 1461 EPA&SPA-LONGVTY PAY-APPR	318,078	0	318,078
53 1462 EPA&SPA-LONGVTY PAY-REC	176,422	0	176,422
53 1511 SOCIAL SEC CONTRIB-APPRO	1,566,428	0	1,566,428
53 1512 SOCIAL SEC CONTRIB-RECPT	708,761	0	708,761
53 1521 REG RETIRE CONTRIB-APPRO	1,455,937	0	1,455,937
53 1522 REG RETIRE CONTRIB-RECPT	656,454	0	656,454
53 1531 LEO RETIRE CONTRIB-APPRO	13,011	0	13,011
53 1532 LEO RETIRE CONTRIB-RECPT	21,225	0	21,225
53 1561 MED INS CONTRIB-APPRO	1,209,464	0	1,209,464
53 1562 MED INS CONTRIB-RECPTS	532,554	0	532,554
53 1631 WRKER COMP-MED PAYMENTS	1,063	0	1,063
53 1660 TAXBLE EMPL EXP REIMB	600	0	600
53 1661 TAXABLE EMPLOYEE REIMBUR	400	0	400
TOTAL PERSONAL SERVICES	35,926,326	0	35,926,326
53 2110 LEGAL FEES	530,000	0	530,000
53 2120 FINANCIAL/AUDIT SRVS	54,845	0	54,845
53 2132 OTHER PROVIDED MED SER	40,000	-40,000	0
53 2133 EMPLOYEE EMPLOYMNT PHYSIC	0	0	0
53 2140 INFORMATN TECHNOLOGY SVC	61,416	0	61,416
53 2150 ACADEMIC SERVICES	4,900	0	4,900
53 2170 ADMIN SERVICES	1,260	0	1,260
53 2184 JANITORIAL SER AGREEMENT	4,022	0	4,022
53 2185 WSTE REMOVAL/RECYCLE SRV	465	0	465
53 2192 HONORARIUMS	200	0	200
53 2199 MISC CONTRACTUAL SERVICE	95,000	0	95,000
53 2200 UTILITY/ENERGY SERVICES	3,425	0	3,425
53 2300 REPAIR SERVICES	6,404	0	6,404
53 2400 MAINTENANCE AGREEMENTS	115,780	-14,750	101,030
53 2500 RENTALS/LEASES	334,528	0	334,528
53 2700 TRAVEL&OTHER EMPLOYEE EX	237,563	0	237,563
53 2800 COMMUNICATION&DATA PROC	536,424	-35,000	501,424
53 2900 OTHER SERVICES	60,744	0	60,744
TOTAL PURCHASED SERVICES	2,086,976	-89,750	1,997,226
53 3100 GENERAL ADMIN SUPPLIES	188,097	0	188,097
53 3300 VEHICLE/EQUIP OPER SUPPL	13,300	0	13,300
53 3900 OTHER MATERIALS & SUPP	27,690	0	27,690
TOTAL SUPPLIES	229,087	0	229,087

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APPROPRIATION ADVICE (BD307)

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13600 JUSTICE-GENERAL
1200 LEGAL SERVICES

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			
53 4500 EQUIPMENT	182,857	-14,000	168,857
53 4600 ART, OTHER ARTIFACS&LIT	220,410	0	220,410
53 4700 INTANGIBLE ASSETS	220,895	0	220,895
TOTAL PROPERTY, PLANT & EQUIPMT	624,162	-14,000	610,162
53 5100 LEGAL, LICENSE&PERMIT CST	4,580,545	0	4,580,545
53 5600 ASSET & OTHER ADJUSTMENT	185,489	0	185,489
53 5800 OTHER ADMINISTRATIVE EXP	193,597	-45,600	147,997
53 5900 OTHER EXPENSES	3,067	0	3,067
TOTAL OTHER EXPENSES & ADJUSTMENT	4,962,698	-45,600	4,917,098
53 6901 AID TO NON-GOVERN UNITS	500,000	0	500,000
TOTAL AID & PUBLIC ASSISTANCE	500,000	0	500,000
53 7137 HUMAN TRAFFICKING RESERV	0	0	0
TOTAL RESERVES	0	0	0
TOTAL REQUIREMENTS	44,329,249	-149,350	44,179,899

ESTIMATED RECEIPTS

43 4160 PROFESSIONAL SERVICES	384,401	0	384,401
43 5500 FINES, PENAL, ASSESS FEE	100,000	0	100,000
43 7300 INDIRECT COST RECEIPTS	139,109	0	139,109
53 8301 TRANS-DEPT OF AGRIC	46,786	0	46,786
53 8303 TRANS-DEPT OR COMMERCE	372,113	0	372,113
53 8304 TRANS-WILDLIFE COMM	136,505	0	136,505
53 8307 TRANS-DEHNR	1,525,802	0	1,525,802
53 8311 TRF FR NC STATE LOTTERY	124,087	0	124,087
53 8312 TRANS DOA-OSP	73,515	0	73,515
53 8313 TFR-CRIME CONTROL	87,885	0	87,885
53 8314 TRANS-ST HEALTH PLAN	97,474	0	97,474
53 8315 TRANS-EDUC ASST AUTHORIT	226,399	0	226,399
53 8317 TRANS-OJJ	173,866	0	173,866
53 8319 TRANS-DHHS	3,190,476	0	3,190,476
53 8327 TRANS-LABOR	2,746	0	2,746
53 8328 DPI-TORT CLAIMS PYMTS	4,726,172	0	4,726,172
53 8329 TRANS-ST TREASURER	291,055	0	291,055
53 8332 TRANS-DPI CONTRACT ATTY	318,529	0	318,529
53 8338 TRANS-NC APPRAISAL BRD	82,927	0	82,927
53 8339 TRANS-BANKING COMM	279,593	0	279,593
53 8340 TRANS-DEPT OF CORRECTION	54,271	0	54,271

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13600 JUSTICE-GENERAL
1200 LEGAL SERVICES

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
ESTIMATED RECEIPTS			
53 8341 TRANS-CULTURAL RESOURCES	106,835	0	106,835
53 8342 TRANS-PSY BRD	83,452	0	83,452
53 8343 TRANS-NC BD OF GOVERNORS	190,265	0	190,265
53 8345 TRANS-ITS	129,147	0	129,147
53 8346 TRANS-INSURANCE	89,810	0	89,810
53 8348 TRANS REAL ESTATE COMM	111,319	0	111,319
53 8350 TRANS-DOT	889,961	0	889,961
53 8352 TRANS-NC SOCIAL WORK LIC	38,253	0	38,253
53 8361 TRANS -PORTS AUTHORITY	127,923	0	127,923
53 8370 TRANS-UNC SYSTEM	39,594	0	39,594
53 8372 TRANS-UNC MEMORIAL HOSP	991,874	0	991,874
53 8380 TRNANS-REIMB PROFESS SVS	11,750	0	11,750
53 8832 MEDICAID 341 FED FND	2,286,706	0	2,286,706

TOTAL RECEIPTS	17,530,600	0	17,530,600

NET APPROPRIATION	26,798,649	-149,350	26,649,299

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13600 JUSTICE-GENERAL
1300 LAW ENFORCEMENT - SBI

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			
53 1211 SPA-REG SALARIES-APPRO	12,609,910	90,000	12,699,910
53 1212 SPA-REG SALARIES-RECPT	679,310	0	679,310
53 1231 SPA-LEO SALARIES-APPRO	19,839,613	0	19,839,613
53 1232 SPA-LEO SALARIES-RECPT	175,419	0	175,419
53 1411 OT PAY - APPROPRIATED	1,029,363	0	1,029,363
53 1412 OT PAY-RECEIPTS	102,000	0	102,000
53 1421 HOLIDAY PAY - APPRO	14,674	0	14,674
53 1422 HOLIDAY PREMIUM PAY - REC	1,215	0	1,215
53 1431 SHIFT PREM PAY - APPRO	31,696	0	31,696
53 1432 SHIFT PREMIUM PAY - RECE	8,097	0	8,097
53 1461 EPA&SPA-LONGVTY PAY-APPR	489,279	0	489,279
53 1462 EPA&SPA-LONGVTY PAY-REC	2,915	0	2,915
53 1511 SOCIAL SEC CONTRIB-APPRO	2,762,857	6,885	2,769,742
53 1512 SOCIAL SEC CONTRIB-RECPT	73,912	0	73,912
53 1521 REG RETIRE CONTRIB-APPRO	943,088	7,326	950,414
53 1522 REG RETIRE CONTRIB-RECPT	50,100	0	50,100
53 1531 LEO RETIRE CONTRIB-APPRO	2,551,777	0	2,551,777
53 1532 LEO RETIRE CONTRIB-RECPT	30,774	0	30,774
53 1561 MED INS CONTRIB-APPRO	2,616,866	8,314	2,625,180
53 1562 MED INS CONTRIB-RECPTS	96,351	0	96,351
53 1625 ST DISABILITY PMT	30,242	0	30,242
53 1631 WRKER COMP-MED PAYMENTS	18,102	0	18,102
53 1633 WORKERS COMP-PERMANENT	15,000	0	15,000
53 1660 TAXBLE EMPL EXP REIMB	121,802	0	121,802
53 1661 TAXABLE EMPLOYEE REIMBUR	3,600	0	3,600
TOTAL PERSONAL SERVICES	44,297,962	112,525	44,410,487
53 2132 OTHER PROVIDED MED SER	8,678	0	8,678
53 2133 EMPLOYEE EMPLOYMNT PHYSIC	10,200	600	10,800
53 2140 INFORMATN TECHNOLOGY SVC	96,557	0	96,557
53 2170 ADMIN SERVICES	2,072	0	2,072
53 2182 LAUNDRY SER AGREEMENT	2,600	0	2,600
53 2183 LABORATORY SERVICES	325,000	0	325,000
53 2184 JANITORIAL SER AGREEMENT	110	0	110
53 2185 WSTE REMOVAL/RECYCLE SRV	1,528	0	1,528
53 2191 DUAL EMPL PYMT TO ST AGE	500	0	500
53 2199 MISC CONTRACTUAL SERVICE	2,600	0	2,600
53 2200 UTILITY/ENERGY SERVICES	53,811	-14,000	39,811
53 2300 REPAIR SERVICES	396,419	-10,000	386,419
53 2400 MAINTENANCE AGREEMENTS	1,604,563	-272,949	1,331,614
53 2500 RENTALS/LEASES	1,536,271	0	1,536,271
53 2700 TRAVEL&OTHER EMPLOYEE EX	359,657	-10,391	349,266
53 2800 COMMUNICATION&DATA PROC	2,975,035	-87,800	2,887,235
53 2900 OTHER SERVICES	297,191	650	297,841
TOTAL PURCHASED SERVICES	7,672,792	-393,890	7,278,902

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13600 JUSTICE-GENERAL
1300 LAW ENFORCEMENT - SBI

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			
53 3100 GENERAL ADMIN SUPPLIES	484,273	-8,800	475,473
53 3200 FACILITY & HARDWARE SUPP	4,638	0	4,638
53 3300 VEHICLE/EQUIP OPER SUPPL	932,627	1,600	934,227
53 3500 CLOTHING & RECREATNL SUP	14,698	0	14,698
53 3700 RESEARCH/DEVELOP& ED SUP	317,404	12,500	329,904
53 3900 OTHER MATERIALS & SUPP	27,329	0	27,329
TOTAL SUPPLIES	1,780,969	5,300	1,786,269
53 4500 EQUIPMENT	3,327,079	95,046	3,422,125
53 4600 ART,OTHER ARTIFACS&LIT	8,376	0	8,376
53 4700 INTANGIBLE ASSETS	945,742	0	945,742
TOTAL PROPERTY, PLANT & EQUIPMT	4,281,197	95,046	4,376,243
53 5100 LEGAL, LICENSE&PERMIT CST	760	0	760
53 5200 PENSION PAYMENTS	1,997,039	-59,010	1,938,029
53 5600 ASSET & OTHER ADJUSTMENT	6,580	0	6,580
53 5800 OTHER ADMINISTRATIVE EXP	122,765	0	122,765
53 5900 OTHER EXPENSES	2,143,963	0	2,143,963
TOTAL OTHER EXPENSES & ADJUSTMENT	4,271,107	-59,010	4,212,097
53 6400 LOCAL SAFIS REPLACEMENT	0	0	0
TOTAL AID & PUBLIC ASSISTANCE	0	0	0
53 8156 TRANSFER TO 23600-2404	4,170	0	4,170
TOTAL INTRAGOVERNMENTAL TRANSACTN	4,170	0	4,170
TOTAL REQUIREMENTS	62,308,197	-240,029	62,068,168

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13600 JUSTICE-GENERAL
1300 LAW ENFORCEMENT - SBI

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
ESTIMATED RECEIPTS			

43 4132 DATA PROCESSING SERVICE	6,000	0	6,000
43 4160 PROFESSIONAL SERVICES	2,908,172	0	2,908,172
43 4310 SALE OF PUBLICATIONS	1,000	0	1,000
43 4320 SALE OF SURPLUS PROPERTY	258,305	0	258,305
43 4420 RENTAL OF EQUIPMENT	2,600	0	2,600
43 5200 NON-BSNS LICENSE FEES	1,592,896	0	1,592,896
43 5500 FINES, PENAL, ASSESS FEE	170,847	0	170,847
43 5900 OTHER LIC, FEES/PERMITS	2,940,096	0	2,940,096
43 8120 TRANS FRM CODE 23600	875,380	0	875,380
53 8325 LOCAL FUNDING CONTRIBUTI	0	0	0

TOTAL RECEIPTS	8,755,296	0	8,755,296

NET APPROPRIATION	53,552,901	-240,029	53,312,872

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BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

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

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			
53 1211 SPA-REG SALARIES-APPRO	5,414,134	33,621	5,447,755
53 1212 SPA-REG SALARIES-RECPT	103,878	0	103,878
53 1321 CONTR EMPL PER IRS-APPRO	26,000	0	26,000
53 1421 HOLIDAY PAY - APPRO	2,889	0	2,889
53 1431 SHIFT PREM PAY - APPRO	6,622	0	6,622
53 1461 EPA&SPA-LONGVTY PAY-APPR	108,105	0	108,105
53 1462 EPA&SPA-LONGVTY PAY-REC	1,688	0	1,688
53 1511 SOCIAL SEC CONTRIB-APPRO	425,168	0	425,168
53 1512 SOCIAL SEC CONTRIB-RECPT	8,384	0	8,384
53 1521 REG RETIRE CONTRIB-APPRO	396,821	0	396,821
53 1522 REG RETIRE CONTRIB-RECPT	7,443	0	7,443
53 1561 MED INS CONTRIB-APPRO	512,929	0	512,929
53 1562 MED INS CONTRIB-RECPTS	7,357	0	7,357
53 1625 ST DISABILITY PMT	16,399	0	16,399
53 1633 WORKERS COMP-PERMANENT	6,000	0	6,000
TOTAL PERSONAL SERVICES	7,043,817	33,621	7,077,438
53 2133 EMPLOYEE EMPLYMNT PHYSIC	230	0	230
53 2170 ADMIN SERVICES	49,970	0	49,970
53 2182 LAUNDRY SER AGREEMENT	36,430	0	36,430
53 2184 JANITORIAL SER AGREEMENT	67,300	0	67,300
53 2185 WSTE REMOVAL/RECYCLE SRV	7,046	0	7,046
53 2186 SECURITY SERVICE AGREEME	63,460	0	63,460
53 2187 PEST CONTROL SERVICE	4,590	0	4,590
53 2199 MISC CONTRACTUAL SERVICE	3,120	0	3,120
53 2200 UTILITY/ENERGY SERVICES	532,500	0	532,500
53 2300 REPAIR SERVICES	214,228	-16,000	198,228
53 2400 MAINTENANCE AGREEMENTS	90,690	0	90,690
53 2500 RENTALS/LEASES	159,377	0	159,377
53 2700 TRAVEL&OTHER EMPLOYEE EX	164,310	0	164,310
53 2800 COMMUNICATION&DATA PROC	158,614	-50,000	108,614
53 2900 OTHER SERVICES	37,578	0	37,578
TOTAL PURCHASED SERVICES	1,589,443	-66,000	1,523,443
53 3100 GENERAL ADMIN SUPPLIES	29,360	0	29,360
53 3200 FACILITY & HARDWARE SUPP	59,004	0	59,004
53 3300 VEHICLE/EQUIP OPER SUPPL	14,760	0	14,760
53 3500 CLOTHING & RECREATNL SUP	1,000	0	1,000
53 3700 RESEARCH/DEVELOP& ED SUP	60,190	0	60,190
53 3900 OTHER MATERIALS & SUPP	30,716	0	30,716
TOTAL SUPPLIES	195,030	0	195,030
53 4500 EQUIPMENT	210,228	0	210,228
53 4600 ART,OTHER ARTIFACS&LIT	24,753	0	24,753
53 4700 INTANGIBLE ASSETS	59,247	0	59,247

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

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			

TOTAL PROPERTY, PLANT & EQUIPMT	294,228	0	294,228

53 5100 LEGAL, LICENSE&PERMIT CST	1,250	0	1,250
53 5600 ASSET & OTHER ADJUSTMENT	100	0	100
53 5800 OTHER ADMINISTRATIVE EXP	70,657	0	70,657
53 5900 OTHER EXPENSES	1,380	0	1,380

TOTAL OTHER EXPENSES & ADJUSTMENT	73,387	0	73,387

TOTAL REQUIREMENTS	9,195,905	-32,379	9,163,526

ESTIMATED RECEIPTS			

43 4320 SALE OF SURPLUS PROPERTY	3,783	0	3,783
43 5100 BSNS LICENSE FEES	73,813	0	73,813
43 5800 TUITION & FEES	70,151	0	70,151
53 8355 TRANS FR SHERIFF PENSION	94,421	0	94,421

TOTAL RECEIPTS	242,168	0	242,168

NET APPROPRIATION	8,953,737	-32,379	8,921,358

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BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)
SUMMARY BY FUND

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13600 JUSTICE-GENERAL

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			

1100 GENERAL ADMINISTRATION	2,866,383	-5,000	2,861,383
1200 LEGAL SERVICES	44,329,249	-149,350	44,179,899
1300 LAW ENFORCEMENT - SBI	62,308,197	-240,029	62,068,168
1500 C. J. T. & S. /ACADEMY	9,195,905	-32,379	9,163,526

TOTAL REQUIREMENTS	118,699,734	-426,758	118,272,976

ESTIMATED RECEIPTS			

1200 LEGAL SERVICES	17,530,600	0	17,530,600
1300 LAW ENFORCEMENT - SBI	8,755,296	0	8,755,296
1500 C. J. T. & S. /ACADEMY	242,168	0	242,168

TOTAL RECEIPTS	26,528,064	0	26,528,064

NET APPROPRIATION	92,171,670	-426,758	91,744,912

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

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13600 JUSTICE-GENERAL

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			
53 1111 SALARY-ATTORNEY GENERAL	90,814	0	90,814
53 1141 EPA SEC/COS SAL APPROP	115,289	0	115,289
53 1211 SPA-REG SALARIES-APPRO	39,975,196	123,621	40,098,817
53 1212 SPA-REG SALARIES-RECPT	9,718,865	0	9,718,865
53 1231 SPA-LEO SALARIES-APPRO	19,978,538	0	19,978,538
53 1232 SPA-LEO SALARIES-RECPT	430,201	0	430,201
53 1312 TEMP WAGES - RECEIPTS	9,678	0	9,678
53 1321 CONTR EMPL PER IRS-APPRO	26,000	0	26,000
53 1411 OT PAY - APPROPRIATED	1,029,363	0	1,029,363
53 1412 OT PAY-RECEIPTS	102,000	0	102,000
53 1421 HOLIDAY PAY - APPRO	17,563	0	17,563
53 1422 HOLIDAY PREMIUM PAY - REC	1,215	0	1,215
53 1431 SHIFT PREM PAY - APPRO	38,318	0	38,318
53 1432 SHIFT PREMIUM PAY - RECE	8,097	0	8,097
53 1461 EPA&SPA-LONGVTY PAY-APPR	965,000	0	965,000
53 1462 EPA&SPA-LONGVTY PAY-REC	181,025	0	181,025
53 1511 SOCIAL SEC CONTRIB-APPRO	4,928,867	6,885	4,935,752
53 1512 SOCIAL SEC CONTRIB-RECPT	791,057	0	791,057
53 1521 REG RETIRE CONTRIB-APPRO	2,958,633	7,326	2,965,959
53 1522 REG RETIRE CONTRIB-RECPT	713,997	0	713,997
53 1531 LEO RETIRE CONTRIB-APPRO	2,564,788	0	2,564,788
53 1532 LEO RETIRE CONTRIB-RECPT	51,999	0	51,999
53 1561 MED INS CONTRIB-APPRO	4,489,565	8,314	4,497,879
53 1562 MED INS CONTRIB-RECPTS	636,262	0	636,262
53 1625 ST DISABILITY PMT	46,641	0	46,641
53 1631 WRKER COMP-MED PAYMENTS	21,354	0	21,354
53 1633 WORKERS COMP-PERMANENT	21,000	0	21,000
53 1660 TAXBLE EMPL EXP REIMB	122,402	0	122,402
53 1661 TAXABLE EMPLOYEE REIMBUR	4,000	0	4,000
TOTAL PERSONAL SERVICES	90,037,727	146,146	90,183,873
53 2110 LEGAL FEES	530,000	0	530,000
53 2120 FINANCIAL/AUDIT SRVS	54,845	0	54,845
53 2132 OTHER PROVIDED MED SER	48,678	-40,000	8,678
53 2133 EMPLOYEE EMPLOYMNT PHYSIC	10,430	600	11,030
53 2140 INFORMATN TECHNOLOGY SVC	157,973	0	157,973
53 2150 ACADEMIC SERVICES	4,900	0	4,900
53 2170 ADMIN SERVICES	53,302	0	53,302
53 2182 LAUNDRY SER AGREEMENT	39,030	0	39,030
53 2183 LABORATORY SERVICES	325,000	0	325,000
53 2184 JANITORIAL SER AGREEMENT	71,432	0	71,432
53 2185 WSTE REMOVAL/RECYCLE SRV	9,039	0	9,039
53 2186 SECURITY SERVICE AGREEME	63,460	0	63,460
53 2187 PEST CONTROL SERVICE	4,590	0	4,590
53 2191 DUAL EMPL PYMT TO ST AGE	500	0	500
53 2192 HONORARIUMS	200	0	200
53 2199 MISC CONTRACTUAL SERVICE	100,720	0	100,720

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 SUMMARY BY ACCOUNT

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13600 JUSTICE-GENERAL

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
53 2200 UTILITY/ENERGY SERVICES	589,736	-14,000	575,736
53 2300 REPAIR SERVICES	617,051	-26,000	591,051
53 2400 MAINTENANCE AGREEMENTS	1,818,283	-290,199	1,528,084
53 2500 RENTALS/LEASES	2,036,846	0	2,036,846
53 2700 TRAVEL&OTHER EMPLOYEE EX	773,016	-10,391	762,625
53 2800 COMMUNICATION&DATA PROC	3,701,699	-175,300	3,526,399
53 2900 OTHER SERVICES	403,118	650	403,768
TOTAL PURCHASED SERVICES	11,413,848	-554,640	10,859,208
53 3100 GENERAL ADMIN SUPPLIES	707,884	-8,800	699,084
53 3200 FACILITY & HARDWARE SUPP	63,642	0	63,642
53 3300 VEHICLE/EQUIP OPER SUPPL	960,687	1,600	962,287
53 3500 CLOTHING & RECREATNL SUP	15,698	0	15,698
53 3700 RESEARCH/DEVELOP& ED SUP	378,304	12,500	390,804
53 3900 OTHER MATERIALS & SUPP	91,855	0	91,855
TOTAL SUPPLIES	2,218,070	5,300	2,223,370
53 4500 EQUIPMENT	3,727,963	81,046	3,809,009
53 4600 ART,OTHER ARTIFACS&LIT	253,539	0	253,539
53 4700 INTANGIBLE ASSETS	1,225,884	0	1,225,884
TOTAL PROPERTY, PLANT & EQUIPMT	5,207,386	81,046	5,288,432
53 5100 LEGAL, LICENSE&PERMIT CST	4,582,555	0	4,582,555
53 5200 PENSION PAYMENTS	1,997,039	-59,010	1,938,029
53 5600 ASSET & OTHER ADJUSTMENT	192,169	0	192,169
53 5800 OTHER ADMINISTRATIVE EXP	397,860	-45,600	352,260
53 5900 OTHER EXPENSES	2,148,910	0	2,148,910
TOTAL OTHER EXPENSES & ADJUSTMENT	9,318,533	-104,610	9,213,923
53 6400 LOCAL SAFIS REPLACEMENT	0	0	0
53 6901 AID TO NON-GOVERN UNITS	500,000	0	500,000
TOTAL AID & PUBLIC ASSISTANCE	500,000	0	500,000
53 7137 HUMAN TRAFFICKING RESERV	0	0	0
TOTAL RESERVES	0	0	0
53 8156 TRANSFER TO 23600-2404	4,170	0	4,170
TOTAL INTRAGOVERNMENTAL TRANSACTN	4,170	0	4,170
TOTAL REQUIREMENTS	118,699,734	-426,758	118,272,976

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13600 JUSTICE-GENERAL

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
ESTIMATED RECEIPTS			
43 4132 DATA PROCESSING SERVICE	6,000	0	6,000
43 4160 PROFESSIONAL SERVICES	3,292,573	0	3,292,573
43 4310 SALE OF PUBLICATIONS	1,000	0	1,000
43 4320 SALE OF SURPLUS PROPERTY	262,088	0	262,088
43 4420 RENTAL OF EQUIPMENT	2,600	0	2,600
43 5100 BSNS LICENSE FEES	73,813	0	73,813
43 5200 NON-BSNS LICENSE FEES	1,592,896	0	1,592,896
43 5500 FINES,PENAL, ASSESS FEE	270,847	0	270,847
43 5800 TUITION & FEES	70,151	0	70,151
43 5900 OTHER LIC,FEES/PERMITS	2,940,096	0	2,940,096
43 7300 INDIRECT COST RECEIPTS	139,109	0	139,109
43 8120 TRANS FRM CODE 23600	875,380	0	875,380
53 8301 TRANS-DEPT OF AGRIC	46,786	0	46,786
53 8303 TRANS-DEPT OR COMMERCE	372,113	0	372,113
53 8304 TRANS-WILDLIFE COMM	136,505	0	136,505
53 8307 TRANS-DEHNR	1,525,802	0	1,525,802
53 8311 TRF FR NC STATE LOTTERY	124,087	0	124,087
53 8312 TRANS DOA-OSP	73,515	0	73,515
53 8313 TFR-CRIME CONTROL	87,885	0	87,885
53 8314 TRANS-ST HEALTH PLAN	97,474	0	97,474
53 8315 TRANS-EDUC ASST AUTHORIT	226,399	0	226,399
53 8317 TRANS-OJJ	173,866	0	173,866
53 8319 TRANS-DHHS	3,190,476	0	3,190,476
53 8325 LOCAL FUNDING CONTRIBUTI	0	0	0
53 8327 TRANS-LABOR	2,746	0	2,746
53 8328 DPI-TORT CLAIMS PYMTS	4,726,172	0	4,726,172
53 8329 TRANS-ST TREASURER	291,055	0	291,055
53 8332 TRANS-DPI CONTRACT ATTY	318,529	0	318,529
53 8338 TRANS-NC APPRAISAL BRD	82,927	0	82,927
53 8339 TRANS-BANKING COMM	279,593	0	279,593
53 8340 TRANS-DEPT OF CORRECTION	54,271	0	54,271
53 8341 TRANS-CULTURAL RESOURCES	106,835	0	106,835
53 8342 TRANS-PSY BRD	83,452	0	83,452
53 8343 TRANS-NC BD OF GOVERNORS	190,265	0	190,265
53 8345 TRANS-ITS	129,147	0	129,147
53 8346 TRANS-INSURANCE	89,810	0	89,810
53 8348 TRANS REAL ESTATE COMM	111,319	0	111,319
53 8350 TRANS-DOT	889,961	0	889,961
53 8352 TRANS-NC SOCIAL WORK LIC	38,253	0	38,253
53 8355 TRANS FR SHERIFF PENSION	94,421	0	94,421
53 8361 TRANS -PORTS AUTHORITY	127,923	0	127,923
53 8370 TRANS-UNC SYSTEM	39,594	0	39,594
53 8372 TRANS-UNC MEMORIAL HOSP	991,874	0	991,874
53 8380 TRNANS-REIMB PROFESS SVS	11,750	0	11,750
53 8832 MEDICAID 341 FED FND	2,286,706	0	2,286,706

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13600 JUSTICE-GENERAL

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
TOTAL RECEIPTS	26,528,064	0	26,528,064

NET APPROPRIATION	92,171,670	-426,758	91,744,912

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POSITION COUNTS

SUMMARY BY FUND

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13600 JUSTICE-GENERAL

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			

1100 GENERAL ADMINISTRATION	39.000	.000	39.000
1200 LEGAL SERVICES	452.742	.000	452.742
1300 LAW ENFORCEMENT - SBI	703.000	2.000	705.000
1500 C. J. T. & S. /ACADEMY	135.004	1.000	136.004

TOTAL REQUIREMENTS	1,329.746	3.000	1,332.746

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POSITION COUNTS

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13600 JUSTICE-GENERAL

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			
53 1111 SALARY-ATTORNEY GENERAL	1.000	.000	1.000
53 1141 EPA SEC/COS SAL APPROP	1.000	.000	1.000
53 1211 SPA-REG SALARIES-APPRO	787.665	3.000	790.665
53 1212 SPA-REG SALARIES-RECPT	158.081	.000	158.081
53 1231 SPA-LEO SALARIES-APPRO	374.250	.000	374.250
53 1232 SPA-LEO SALARIES-RECPT	7.750	.000	7.750
TOTAL REQUIREMENTS	1,329.746	3.000	1,332.746

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

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			
53 1141 EPA-SECRETARIES-APPRO	112,637	0	112,637
53 1211 SPA-REG SALARIES-APPRO	4,838,287	0	4,838,287
53 1461 EPA&SPA-LONGVTY PAY-APPR	84,907	-10,000	74,907
53 1511 SOCIAL SECURITY CONT	385,241	0	385,241
53 1521 REG RETIRE CONTRIB-APPRO	359,558	0	359,558
53 1561 MED INS CONTRIB-APPRO	350,714	0	350,714
53 1631 WRKER COMP-MED PAYMENTS	24,838	-2,741	22,097
53 1639 OTHER WORKERS COMP COSTS	3,507	0	3,507
TOTAL PERSONAL SERVICES	6,159,689	-12,741	6,146,948
53 2110 LEGAL SERVICES	178,087	0	178,087
53 2140 INFORMATN TECHNOLOGY SVC	28,288	0	28,288
53 2200 UTILITY/ENERGY SVCS.	138,491	0	138,491
53 2300 REPAIR SERVICE	16,000	0	16,000
53 2400 MAINTENANCE AGREEMENTS	232,262	0	232,262
53 2500 RENTALS/LEASES	497,837	0	497,837
53 2700 TRAVEL&OTHER EMPLOYEE EX	142,355	-18,000	124,355
53 2800 COMMUNICATIONS&DATA PROC	254,554	0	254,554
53 2900 OTHER SERVICES	73,116	0	73,116
TOTAL PURCHASED SERVICES	1,560,990	-18,000	1,542,990
53 3100 GENERAL ADMIN SUPPLIES	105,205	-2,550	102,655
53 3200 FACILITY & HARDWAE SUPPL	19,700	0	19,700
53 3400 FOOD & DIETARY SUPPLIES	7,500	0	7,500
53 3600 DRUGS/PHRMACEUTICAL SUP	255	0	255
53 3700 RESEARCH/EDUC SUPPLIES	2,000	0	2,000
53 3900 OTHER MATERIALS & SUPP	550	0	550
TOTAL SUPPLIES	135,210	-2,550	132,660
53 4500 EQUIPMENT	137,880	0	137,880
53 4700 INTANGIBLE ASSETS	80,500	0	80,500
TOTAL PROPERTY, PLANT & EQUIPMT	218,380	0	218,380
53 5100 LEGAL, LICENSE&PERMIT CST	4,000	0	4,000
53 5800 OTHER ADMINISTRATIVE EX	5,967	0	5,967
TOTAL OTHER EXPENSES & ADJUSTMENT	9,967	0	9,967
TOTAL REQUIREMENTS	8,084,236	-33,291	8,050,945

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

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

NET APPROPRIATION	8,084,236	-33,291	8,050,945

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

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			
53 1211 SPA-REG SALARIES-APPRO	6,069,974	0	6,069,974
53 1212 SAL & WAGES-RECEIPTS	1,619,777	0	1,619,777
53 1251 SPA-TEACH SALARIES-APPRO	724,764	0	724,764
53 1254 SPA-TEACHER SUPPLEMENTS	62,243	0	62,243
53 1421 HOLIDAY PAY - APPRO	35,017	0	35,017
53 1431 SHIFT PREM PAY - APPRO	211,186	0	211,186
53 1461 EPA&SPA-LONGVTY PAY-APPR	83,716	0	83,716
53 1511 SOCIAL SECURITY CONT	660,834	0	660,834
53 1512 SOCIAL SEC.CONTRIB-RECPT	125,800	0	125,800
53 1521 REG RETIRE CONTRIB-APPRO	519,828	0	519,828
53 1522 REG RETIRE CONTR-RECEIPT	116,400	0	116,400
53 1561 MED INS CONTRIB-APPRO	705,325	0	705,325
53 1562 MED INS CONTRIB-RECPTS	199,487	0	199,487
53 1572 UNEMP COMP PAYMNTS TO ES	5,885	0	5,885
53 1627 SHORT TERM DISABILITY	12,649	0	12,649
53 1631 WRKER COMP-MED PAYMENTS	1,427	0	1,427
53 1639 OTHER WORKERS COMP COSTS	12,393	0	12,393
TOTAL PERSONAL SERVICES	11,166,705	0	11,166,705
53 2131 HOSPITAL PROVIDED MED SER	32,167	0	32,167
53 2132 OTHER PROVIDED MED SER	414,685	0	414,685
53 2133 EMPLOYEE PHYSICALS	3,824	0	3,824
53 2170 ADM SVCS	2,200	0	2,200
53 2181 FOOD SER AGREEMENT	100,000	0	100,000
53 2184 JANIT SERVICE AGREEMENT	8,506	0	8,506
53 2185 WASTE REMOVAL/RECY. SERV	30,029	0	30,029
53 2187 PEST CONTROL	4,315	0	4,315
53 2188 LAWN & GRDS SERV AGREE	13,278	0	13,278
53 2199 MISC CONTRACTUAL SERVICE	3,268	0	3,268
53 2200 UTILITY/ENERGY SVCS.	280,175	0	280,175
53 2300 REPAIR SERVICE	293,241	0	293,241
53 2400 MAINTENANCE AGREEMENTS	22,801	0	22,801
53 2500 RENTALS/LEASES	14,538	0	14,538
53 2700 TRAVEL&OTHER EMPLOYEE EX	342,743	0	342,743
53 2800 COMMUNICATIONS&DATA PROC	118,850	0	118,850
53 2900 OTHER SERVICES	26,100	0	26,100
TOTAL PURCHASED SERVICES	1,710,720	0	1,710,720
53 3100 GENERAL ADMIN SUPPLIES	45,644	-3,000	42,644
53 3200 FACILITY & HARDWARE SUPPL	86,000	0	86,000
53 3300 VEHICLE/EQUIP OPER SUPPL	32,953	0	32,953
53 3400 FOOD & DIETARY SUPPLIES	503,650	0	503,650
53 3500 CLOTHING /RECREATION SUP	22,516	0	22,516
53 3600 DRUGS/PHARMACEUTICAL SUP	62,933	0	62,933
53 3700 RESEARCH/EDUC SUPPLIES	39,619	0	39,619
53 3900 OTHER MATERIALS & SUPP	29,000	0	29,000

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

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			

TOTAL SUPPLIES	822,315	-3,000	819,315

53 4500 EQUIPMENT	207,713	0	207,713
53 4600 ART,OTHER ARTIFACTS&LIT	20,470	0	20,470
53 4700 INTANGIBLE ASSETS	9,200	0	9,200

TOTAL PROPERTY, PLANT & EQUIPMT	237,383	0	237,383

53 5100 LEGAL, LICENSE&PERMIT CST	5,077	0	5,077
53 5800 OTHER ADMINISTRATIVE EX	3,794	0	3,794

TOTAL OTHER EXPENSES & ADJUSTMENT	8,871	0	8,871

53 6509 STATE SHARE-IN COUNTY	2,173,378	0	2,173,378
53 6511 AID TO COUNTIES-PASS THR	298,364	0	298,364
53 6932 TRANS SUBSIDY-LAW ENFORC	12,329	0	12,329

TOTAL AID & PUBLIC ASSISTANCE	2,484,071	0	2,484,071

53 7116 RESERVE-DET.PSYCH.POS.	0	376,889	376,889
53 7117 RESERVE-ADDL.DET.STAFF	0	312,180	312,180
53 7118 RESERVE-DETENTION NURSE	0	37,288	37,288

TOTAL RESERVES	0	726,357	726,357

TOTAL REQUIREMENTS	16,430,065	723,357	17,153,422

ESTIMATED RECEIPTS			

43 2202 DETENTION RECEIPTS	6,266,105	0	6,266,105
43 2203 DET.COUNTY PASS-THRU REC	298,364	0	298,364
43 2503 CHILD NUTRITION-DPI	292,820	0	292,820
43 4150 SALE OF MEALS TO STAFF	1,200	0	1,200
43 4320 SALE OF SURPLUS PROPERTY	3,800	0	3,800

TOTAL RECEIPTS	6,862,289	0	6,862,289

NET APPROPRIATION	9,567,776	723,357	10,291,133

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

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			
53 1211 SPA-REG SALARIES-APPRO	26,311,025	0	26,311,025
53 1231 SPA-LEO SALARIES-APPROPR	61,275	0	61,275
53 1251 SPA-TEACH SALARIES-APPRO	4,881,410	0	4,881,410
53 1254 SPA-TEACHER SUPPLEMENTS	263,432	0	263,432
53 1411 OT PAY - APPROPRIATED	233,787	0	233,787
53 1421 HOLIDAY PAY - APPRO	148,149	0	148,149
53 1431 SHIFT PREM PAY - APPRO	609,265	0	609,265
53 1461 EPA&SPA-LONGVTY PAY-APPR	485,573	-48,232	437,341
53 1511 SOCIAL SECURITY CONT	2,519,710	0	2,519,710
53 1521 REG RETIRE CONTRIB-APPRO	2,335,340	0	2,335,340
53 1531 LEO RETIRE CONTRIB-APPRO	7,439	0	7,439
53 1561 MED INS CONTRIB-APPRO	3,312,340	0	3,312,340
53 1627 SHORT TERM DISABILITY	99,530	0	99,530
53 1631 WRKER COMP-MED PAYMENTS	580,234	-64,047	516,187
53 1632 WRKER COMP-TEMP DIS PAYM	22,868	0	22,868
53 1639 OTHER WORKERS COMP COSTS	47,745	0	47,745
TOTAL PERSONAL SERVICES	41,919,122	-112,279	41,806,843
53 2131 HOSPITAL PROVIDED MED SER	191,279	0	191,279
53 2132 OTHER PROVIDED MED SER	1,587,079	0	1,587,079
53 2133 EMPLOYEE PHYSICALS	21,923	0	21,923
53 2140 INFORMATN TECHNOLOGY SVC	61,400	0	61,400
53 2170 ADM SVCS	86,015	0	86,015
53 2182 LAUNDRY SERVICES	28,172	0	28,172
53 2183 LABORATORY SER AGREEMENT	1,871	0	1,871
53 2185 WASTE REMOVAL/RECY. SERV	75,295	0	75,295
53 2187 PEST CONTROL	13,862	0	13,862
53 2195 VETERINARY SERVICES	410	0	410
53 2199 MISC CONTRACTUAL SERVICE	3,332,243	-2,695,662	636,581
53 2200 UTILITY/ENERGY SVCS.	1,307,587	-75,000	1,232,587
53 2300 REPAIR SERVICE	438,260	-200,000	238,260
53 2400 MAINTENANCE AGREEMENTS	50,612	0	50,612
53 2500 RENTALS/LEASES	48,136	0	48,136
53 2700 TRAVEL&OTHER EMPLOYEE EX	332,744	-40,000	292,744
53 2800 COMMUNICATIONS&DATA PROC	253,919	0	253,919
53 2900 OTHER SERVICES	86,470	0	86,470
TOTAL PURCHASED SERVICES	7,917,277	-3,010,662	4,906,615
53 3100 GENERAL ADMIN SUPPLIES	147,424	0	147,424
53 3200 FACILITY & HARDWAE SUPPL	268,561	0	268,561
53 3300 VEHICLE/EQUIP OPER SUPPL	85,014	0	85,014
53 3400 FOOD & DIETARY SUPPLIES	1,052,063	-62,500	989,563
53 3500 CLOTHING /RECREATION SUP	229,983	0	229,983
53 3600 DRUGS/PHRMACEUTICAL SUP	507,134	-14,454	492,680
53 3700 RESEARCH/EDUC SUPPLIES	140,372	0	140,372
53 3900 OTHER MATERIALS & SUPP	61,844	-15,000	46,844

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

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			

TOTAL SUPPLIES	2,492,395	-91,954	2,400,441

53 4500 EQUIPMENT	494,841	0	494,841
53 4600 ART,OTHER ARTIFACTS&LIT	150,123	-25,000	125,123
53 4700 INTANGIBLE ASSETS	19,858	0	19,858

TOTAL PROPERTY, PLANT & EQUIPMT	664,822	-25,000	639,822

53 5100 LEGAL, LICENSE&PERMIT CST	10,571	0	10,571
53 5800 OTHER ADMINISTRATIVE EX	122,200	-104,000	18,200
53 5900 OTHER EXPENSES	37,052	0	37,052

TOTAL OTHER EXPENSES & ADJUSTMENT	169,823	-104,000	65,823

53 6880 INCENTIVE SCHOLARSHIPS	0	0	0

TOTAL AID & PUBLIC ASSISTANCE	0	0	0

53 7106 RESERVE-EXPAND TX.STAFF	250,000	0	250,000
53 7108 RESERVE-07-NEW YD CNTRS	556,319	0	556,319
53 7111 RESERVE-CHATHAM	3,403,633	0	3,403,633
53 7112 RESERVE-EDGEcombe	1,682,824	0	1,682,824
53 7113 RESERVE-GUILFORD	974,321	-624,321	350,000
53 7114 RESERVE-SWANNANOVA TRNSFR	-1,472,976	0	-1,472,976

TOTAL RESERVES	5,394,121	-624,321	4,769,800

TOTAL REQUIREMENTS	58,557,560	-3,968,216	54,589,344

ESTIMATED RECEIPTS			

43 2503 CHILD NUTRITION-DPI	675,556	0	675,556
43 4150 SALE OF MEALS TO STAFF	11,000	0	11,000
43 4320 SALE OF SURPLUS PROPERTY	2,300	0	2,300

TOTAL RECEIPTS	688,856	0	688,856

NET APPROPRIATION	57,868,704	-3,968,216	53,900,488

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

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			
53 1211 SPA-REG SALARIES-APPRO	846,044	0	846,044
53 1251 SPA-TEACH SALARIES-APPRO	104,129	0	104,129
53 1254 SPA-TEACHER SUPPLEMENTS	7,289	0	7,289
53 1421 HOLIDAY PAY - APPRO	2,098	0	2,098
53 1431 SHIFT PREM PAY - APPRO	6,356	0	6,356
53 1461 EPA&SPA-LONGVTY PAY-APPR	11,089	0	11,089
53 1511 SOCIAL SECURITY CONT	74,430	0	74,430
53 1521 REG RETIRE CONTRIB-APPRO	69,468	0	69,468
53 1561 MED INS CONTRIB-APPRO	104,058	0	104,058
TOTAL PERSONAL SERVICES	1,224,961	0	1,224,961
53 2199 MISC CONTRACTUAL SERVICE	20,376,436	600,000	20,976,436
53 2200 UTILITY/ENERGY SVCS.	7,487	0	7,487
53 2300 REPAIR SERVICE	40,866	0	40,866
53 2400 MAINTENANCE AGREEMENTS	8,562	0	8,562
53 2500 RENTALS/LEASES	12,522	0	12,522
53 2700 TRAVEL&OTHER EMPLOYEE EX	28,118	0	28,118
53 2800 COMMUNICATIONS&DATA PROC	16,780	0	16,780
53 2900 OTHER SERVICES	2,412	0	2,412
TOTAL PURCHASED SERVICES	20,493,183	600,000	21,093,183
53 3100 GENERAL ADMIN SUPPLIES	4,457	0	4,457
53 3200 FACILITY & HARDWAE SUPPL	4,421	0	4,421
53 3300 VEHICLE/EQUIP OPER SUPPL	2,949	0	2,949
53 3400 FOOD & DIETARY SUPPLIES	16,099	0	16,099
53 3500 CLOTHING /RECREATION SUP	1,000	0	1,000
53 3600 DRUGS/PHRMACEUTICAL SUP	319	0	319
53 3700 RESEARCH/EDUC SUPPLIES	9,379	0	9,379
53 3900 OTHER MATERIALS & SUPP	270	0	270
TOTAL SUPPLIES	38,894	0	38,894
53 4500 EQUIPMENT	18,443	0	18,443
53 4600 ART,OTHER ARTIFACTS&LIT	655	0	655
TOTAL PROPERTY,PLANT & EQUIPMT	19,098	0	19,098
53 5100 LEGAL,LICENSE&PERMIT CST	318	0	318
53 5800 OTHER ADMINISTRATIVE EX	987	0	987
53 5900 OTHER EXPENSES	1,000	0	1,000
TOTAL OTHER EXPENSES & ADJUSTMENT	2,305	0	2,305
53 6E01 ONE-ON-ONE PROGRAM	1,645,465	0	1,645,465
53 6G96 JUVENILE ASSESSMENT CNTR	165,434	0	165,434
TOTAL AID & PUBLIC ASSISTANCE	1,810,899	0	1,810,899

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

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			

53 7115 MACON CO.GRPHOME 07-08	0	0	0

TOTAL RESERVES	0	0	0

TOTAL REQUIREMENTS	23,589,340	600,000	24,189,340

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

NET APPROPRIATION	23,589,340	600,000	24,189,340

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14060 JJ & DP - GENERAL
1311 SUPPORT OUR STUDENTS

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			

53 1211 SPA-REG SALARIES-APPRO	175,143	0	175,143
53 1511 SOCIAL SECURITY CONT	13,419	0	13,419
53 1521 REG RETIRE CONTRIB-APPRO	12,524	0	12,524
53 1561 MED INS CONTRIB-APPRO	15,416	0	15,416

TOTAL PERSONAL SERVICES	216,502	0	216,502

53 2199 MISC CONTRACTUAL SERVICE	200,820	-200,000	820
53 2700 TRAVEL&OTHER EMPLOYEE EX	7,751	0	7,751
53 2800 COMMUNICATIONS&DATA PROC	6,873	0	6,873
53 2900 OTHER SERVICES	700	0	700

TOTAL PURCHASED SERVICES	216,144	-200,000	16,144

53 3100 GENERAL ADMIN SUPPLIES	2,708	-1,200	1,508

TOTAL SUPPLIES	2,708	-1,200	1,508

53 4500 EQUIPMENT	4,000	0	4,000
53 4700 INTANGIBLE ASSETS	2,000	0	2,000

TOTAL PROPERTY, PLANT & EQUIPMT	6,000	0	6,000

53 5800 OTHER ADMINISTRATIVE EX	375	0	375

TOTAL OTHER EXPENSES & ADJUSTMENT	375	0	375

53 6J60 SOS REG.GRANTS-NON-GOVT.	5,911,297	0	5,911,297
53 6J63 SOS GRANTS-TANF	2,749,642	0	2,749,642

TOTAL AID & PUBLIC ASSISTANCE	8,660,939	0	8,660,939

TOTAL REQUIREMENTS	9,102,668	-201,200	8,901,468

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14060 JJ & DP - GENERAL
1311 SUPPORT OUR STUDENTS

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
ESTIMATED RECEIPTS			

43 8189 TRANSFER FROM DHHS-TANF	2,749,642	0	2,749,642

TOTAL RECEIPTS	2,749,642	0	2,749,642

NET APPROPRIATION	6,353,026	-201,200	6,151,826

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1315 CNTR.PREV.SCH.VIOL.DIV.

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			
53 1211 SPA-REG SALARIES-APPRO	157,714	0	157,714
53 1461 EPA&SPA-LONGVTY PAY-APPR	1,371	0	1,371
53 1511 SOCIAL SECURITY CONT	20,183	0	20,183
53 1521 REG RETIRE CONTRIB-APPRO	19,859	0	19,859
53 1561 MED INS CONTRIB-APPRO	26,396	0	26,396
TOTAL PERSONAL SERVICES	225,523	0	225,523
53 2400 MAINTENANCE AGREEMENTS	2,900	0	2,900
53 2500 RENTALS/LEASES	1,000	0	1,000
53 2700 TRAVEL&OTHER EMPLOYEE EX	16,150	0	16,150
53 2800 COMMUNICATIONS&DATA PROC	21,100	0	21,100
53 2900 OTHER SERVICES	1,550	0	1,550
TOTAL PURCHASED SERVICES	42,700	0	42,700
53 3100 GENERAL ADMIN SUPPLIES	11,021	-750	10,271
53 3700 RESEARCH/EDUC SUPPLIES	2,500	0	2,500
TOTAL SUPPLIES	13,521	-750	12,771
53 4500 EQUIPMENT	5,000	0	5,000
53 4700 INTANGIBLE ASSETS	1,400	0	1,400
TOTAL PROPERTY, PLANT & EQUIPMT	6,400	0	6,400
TOTAL REQUIREMENTS	288,144	-750	287,394
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
NET APPROPRIATION	288,144	-750	287,394

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

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			
53 1211 SPA-REG SALARIES-APPRO	23,593,287	0	23,593,287
53 1212 SAL & WAGES-RECEIPTS	41,123	0	41,123
53 1461 EPA&SPA-LONGVTY PAY-APPR	417,135	-41,768	375,367
53 1511 SOCIAL SECURITY CONT	1,836,798	0	1,836,798
53 1512 SOCIAL SEC.CONTRIB-RECPT	3,146	0	3,146
53 1521 REG RETIRE CONTRIB-APPRO	1,714,111	0	1,714,111
53 1522 REG RETIRE CONTR-RECEIPT	2,936	0	2,936
53 1561 MED INS CONTRIB-APPRO	2,370,012	0	2,370,012
53 1562 MED INS CONTRIB-RECPTS	3,854	0	3,854
53 1631 WRKER COMP-MED PAYMENTS	174,050	-19,212	154,838
TOTAL PERSONAL SERVICES	30,156,452	-60,980	30,095,472
53 2170 ADM SVCS	3,114	0	3,114
53 2199 MISC CONTRACTUAL SERVICE	33,945	0	33,945
53 2200 UTILITY/ENERGY SVCS.	4,872	0	4,872
53 2300 REPAIR SERVICE	2,140	0	2,140
53 2400 MAINTENANCE AGREEMENTS	58,538	0	58,538
53 2500 RENTALS/LEASES	116,924	0	116,924
53 2700 TRAVEL&OTHER EMPLOYEE EX	1,223,688	-10,000	1,213,688
53 2800 COMMUNICATIONS&DATA PROC	862,027	0	862,027
53 2900 OTHER SERVICES	21,462	0	21,462
TOTAL PURCHASED SERVICES	2,326,710	-10,000	2,316,710
53 3100 GENERAL ADMIN SUPPLIES	135,531	-7,500	128,031
53 3600 DRUGS/PHRMACEUTICAL SUP	19,299	0	19,299
TOTAL SUPPLIES	154,830	-7,500	147,330
53 4500 EQUIPMENT	239,228	0	239,228
53 4600 ART,OTHER ARTIFACTS&LIT	1,571	0	1,571
53 4700 INTANGIBLE ASSETS	31,024	0	31,024
TOTAL PROPERTY, PLANT & EQUIPMT	271,823	0	271,823
53 5100 LEGAL, LICENSE&PERMIT CST	1,980	0	1,980
53 5800 OTHER ADMINISTRATIVE EX	18,606	0	18,606
TOTAL OTHER EXPENSES & ADJUSTMENT	20,586	0	20,586
53 6G27 BOYS & GIRLS CLUBS	400,000	0	400,000
53 6G97 PROJECT CHALLENGE	160,000	0	160,000
53 6420 JCPC-AID TO COUNTIES	0	23,152,860	23,152,860
53 6423 OTHER ATD CONTRACTS	43,885	0	43,885
53 6429 JCPC-DEMONSTRATION PROJ.	750,000	0	750,000
TOTAL AID & PUBLIC ASSISTANCE	1,353,885	23,152,860	24,506,745

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

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED

TOTAL REQUIREMENTS	34,284,286	23,074,380	57,358,666

ESTIMATED RECEIPTS			

43 8140 TRANSFER FROM D.S.S.	79,542	0	79,542
53 8303 PRIOR YEAR REFUNDS	298,078	0	298,078

TOTAL RECEIPTS	377,620	0	377,620

NET APPROPRIATION	33,906,666	23,074,380	56,981,046

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14060 JJ & DP - GENERAL
1991 INDIRECT COST RESERVES

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
ESTIMATED RECEIPTS			

43 7300 INDIRECT(OVERHD) COST RE	101,788	0	101,788

TOTAL RECEIPTS	101,788	0	101,788

NET APPROPRIATION	-101,788	0	-101,788

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14060 JJ & DP - GENERAL

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			
1110 DIV.OF ADMIN. SERVICES	8,084,236	-33,291	8,050,945
1210 DIV.OF DET. CENTER SVCS.	16,430,065	723,357	17,153,422
1220 DIV.OF YOUTH DEV CTRS	58,557,560	-3,968,216	54,589,344
1310 DIV.OF SPECIAL INIT.	23,589,340	600,000	24,189,340
1311 SUPPORT OUR STUDENTS	9,102,668	-201,200	8,901,468
1315 CNTR.PREV.SCH.VIOL.DIV.	288,144	-750	287,394
1325 DIV.OF INTER/PREV.SVCS.	34,284,286	23,074,380	57,358,666
TOTAL REQUIREMENTS	150,336,299	20,194,280	170,530,579
ESTIMATED RECEIPTS			
1210 DIV.OF DET. CENTER SVCS.	6,862,289	0	6,862,289
1220 DIV.OF YOUTH DEV CTRS	688,856	0	688,856
1311 SUPPORT OUR STUDENTS	2,749,642	0	2,749,642
1325 DIV.OF INTER/PREV.SVCS.	377,620	0	377,620
1991 INDIRECT COST RESERVES	101,788	0	101,788
TOTAL RECEIPTS	10,780,195	0	10,780,195
NET APPROPRIATION	139,556,104	20,194,280	159,750,384

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14060 JJ & DP - GENERAL

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			
53 1141 EPA-SECRETARIES-APPRO	112,637	0	112,637
53 1211 SPA-REG SALARIES-APPRO	61,991,474	0	61,991,474
53 1212 SAL & WAGES-RECEIPTS	1,660,900	0	1,660,900
53 1231 SPA-LEO SALARIES-APPROPR	61,275	0	61,275
53 1251 SPA-TEACH SALARIES-APPRO	5,710,303	0	5,710,303
53 1254 SPA-TEACHER SUPPLEMENTS	332,964	0	332,964
53 1411 OT PAY - APPROPRIATED	233,787	0	233,787
53 1421 HOLIDAY PAY - APPRO	185,264	0	185,264
53 1431 SHIFT PREM PAY - APPRO	826,807	0	826,807
53 1461 EPA&SPA-LONGVTY PAY-APPR	1,083,791	-100,000	983,791
53 1511 SOCIAL SECURITY CONT	5,510,615	0	5,510,615
53 1512 SOCIAL SEC.CONTRIB-RECPT	128,946	0	128,946
53 1521 REG RETIRE CONTRIB-APPRO	5,030,688	0	5,030,688
53 1522 REG RETIRE CONTR-RECEIPT	119,336	0	119,336
53 1531 LEO RETIRE CONTRIB-APPRO	7,439	0	7,439
53 1561 MED INS CONTRIB-APPRO	6,884,261	0	6,884,261
53 1562 MED INS CONTRIB-RECPTS	203,341	0	203,341
53 1572 UNEMP COMP PAYMNTS TO ES	5,885	0	5,885
53 1627 SHORT TERM DISABILITY	112,179	0	112,179
53 1631 WRKER COMP-MED PAYMENTS	780,549	-86,000	694,549
53 1632 WRKER COMP-TEMP DIS PAYM	22,868	0	22,868
53 1639 OTHER WORKERS COMP COSTS	63,645	0	63,645
TOTAL PERSONAL SERVICES	91,068,954	-186,000	90,882,954
53 2110 LEGAL SERVICES	178,087	0	178,087
53 2131 HOSPITAL PROVIDED MED SER	223,446	0	223,446
53 2132 OTHER PROVIDED MED SER	2,001,764	0	2,001,764
53 2133 EMPLOYEE PHYSICALS	25,747	0	25,747
53 2140 INFORMATN TECHNOLOGY SVC	89,688	0	89,688
53 2170 ADM SVCS	91,329	0	91,329
53 2181 FOOD SER AGREEMENT	100,000	0	100,000
53 2182 LAUNDRY SERVICES	28,172	0	28,172
53 2183 LABORATORY SER AGREEMENT	1,871	0	1,871
53 2184 JANIT SERVICE AGREEMENT	8,506	0	8,506
53 2185 WASTE REMOVAL/RECY. SERV	105,324	0	105,324
53 2187 PEST CONTROL	18,177	0	18,177
53 2188 LAWN & GRDS SERV AGREE	13,278	0	13,278
53 2195 VETERINARY SERVICES	410	0	410
53 2199 MISC CONTRACTUAL SERVICE	23,946,712	-2,295,662	21,651,050
53 2200 UTILITY/ENERGY SVCS.	1,738,612	-75,000	1,663,612
53 2300 REPAIR SERVICE	790,507	-200,000	590,507
53 2400 MAINTENANCE AGREEMENTS	375,675	0	375,675
53 2500 RENTALS/LEASES	690,957	0	690,957
53 2700 TRAVEL&OTHER EMPLOYEE EX	2,093,549	-68,000	2,025,549
53 2800 COMMUNICATIONS&DATA PROC	1,534,103	0	1,534,103
53 2900 OTHER SERVICES	211,810	0	211,810
TOTAL PURCHASED SERVICES	34,267,724	-2,638,662	31,629,062

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14060 JJ & DP - GENERAL

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
53 3100 GENERAL ADMIN SUPPLIES	451,990	-15,000	436,990
53 3200 FACILITY & HARDWARE SUPPL	378,682	0	378,682
53 3300 VEHICLE/EQUIP OPER SUPPL	120,916	0	120,916
53 3400 FOOD & DIETARY SUPPLIES	1,579,312	-62,500	1,516,812
53 3500 CLOTHING /RECREATION SUP	253,499	0	253,499
53 3600 DRUGS/PHARMACEUTICAL SUP	589,940	-14,454	575,486
53 3700 RESEARCH/EDUC SUPPLIES	193,870	0	193,870
53 3900 OTHER MATERIALS & SUPP	91,664	-15,000	76,664
TOTAL SUPPLIES	3,659,873	-106,954	3,552,919
53 4500 EQUIPMENT	1,107,105	0	1,107,105
53 4600 ART, OTHER ARTIFACTS & LIT	172,819	-25,000	147,819
53 4700 INTANGIBLE ASSETS	143,982	0	143,982
TOTAL PROPERTY, PLANT & EQUIPMT	1,423,906	-25,000	1,398,906
53 5100 LEGAL, LICENSE & PERMIT CST	21,946	0	21,946
53 5800 OTHER ADMINISTRATIVE EX	151,929	-104,000	47,929
53 5900 OTHER EXPENSES	38,052	0	38,052
TOTAL OTHER EXPENSES & ADJUSTMENT	211,927	-104,000	107,927
53 6E01 ONE-ON-ONE PROGRAM	1,645,465	0	1,645,465
53 6G27 BOYS & GIRLS CLUBS	400,000	0	400,000
53 6G96 JUVENILE ASSESSMENT CNTR	165,434	0	165,434
53 6G97 PROJECT CHALLENGE	160,000	0	160,000
53 6J60 SOS REG. GRANTS-NON-GOVT.	5,911,297	0	5,911,297
53 6J63 SOS GRANTS-TANF	2,749,642	0	2,749,642
53 6420 JCPC-AID TO COUNTIES	0	23,152,860	23,152,860
53 6423 OTHER ATD CONTRACTS	43,885	0	43,885
53 6429 JCPC-DEMONSTRATION PROJ.	750,000	0	750,000
53 6509 STATE SHARE-IN COUNTY	2,173,378	0	2,173,378
53 6511 AID TO COUNTIES-PASS THR	298,364	0	298,364
53 6880 INCENTIVE SCHOLARSHIPS	0	0	0
53 6932 TRANS SUBSIDY-LAW ENFORC	12,329	0	12,329
TOTAL AID & PUBLIC ASSISTANCE	14,309,794	23,152,860	37,462,654
53 7106 RESERVE-EXPAND TX. STAFF	250,000	0	250,000
53 7108 RESERVE-07-NEW YD CNTRS	556,319	0	556,319
53 7111 RESERVE-CHATHAM	3,403,633	0	3,403,633
53 7112 RESERVE-EDGEcombe	1,682,824	0	1,682,824
53 7113 RESERVE-GUILFORD	974,321	-624,321	350,000
53 7114 RESERVE-SWANNANOVA TRNSFR	-1,472,976	0	-1,472,976
53 7115 MACON CO. GRPHOME 07-08	0	0	0
53 7116 RESERVE-DET. PSYCH. POS.	0	376,889	376,889
53 7117 RESERVE-ADDL. DET. STAFF	0	312,180	312,180
53 7118 RESERVE-DETENTION NURSE	0	37,288	37,288

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14060 JJ & DP - GENERAL

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED

TOTAL RESERVES	5,394,121	102,036	5,496,157

TOTAL REQUIREMENTS	150,336,299	20,194,280	170,530,579

ESTIMATED RECEIPTS			

43 2202 DETENTION RECEIPTS	6,266,105	0	6,266,105
43 2203 DET.COUNTY PASS-THRU REC	298,364	0	298,364
43 2503 CHILD NUTRITION-DPI	968,376	0	968,376
43 4150 SALE OF MEALS TO STAFF	12,200	0	12,200
43 4320 SALE OF SURPLUS PROPERTY	6,100	0	6,100
43 7300 INDIRECT(OVERHD) COST RE	101,788	0	101,788
43 8140 TRANSFER FROM D.S.S.	79,542	0	79,542
43 8189 TRANSFER FROM DHHS-TANF	2,749,642	0	2,749,642
53 8303 PRIOR YEAR REFUNDS	298,078	0	298,078

TOTAL RECEIPTS	10,780,195	0	10,780,195

NET APPROPRIATION	139,556,104	20,194,280	159,750,384

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REQUIREMENTS			

1110 DIV.OF ADMIN. SERVICES	91.000	.000	91.000
1210 DIV.OF DET. CENTER SVCS.	269.500	30.000	299.500
1220 DIV.OF YOUTH DEV CTRS	931.560	.000	931.560
1310 DIV.OF SPECIAL INIT.	27.000	.000	27.000
1311 SUPPORT OUR STUDENTS	4.000	.000	4.000
1315 CNTR.PREV.SCH.VIOL.DIV.	5.000	.000	5.000
1325 DIV.OF INTER/PREV.SVCS.	615.000	.000	615.000

TOTAL REQUIREMENTS	1,943.060	30.000	1,973.060

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POSITION COUNTS

SUMMARY BY ACCOUNT

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14060 JJ & DP - GENERAL

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			
53 1141 EPA-SECRETARIES-APPRO	1.000	.000	1.000
53 1211 SPA-REG SALARIES-APPRO	1,664.750	.000	1,664.750
53 1212 SAL & WAGES-RECEIPTS	54.250	.000	54.250
53 1231 SPA-LEO SALARIES-APPROPR	2.000	.000	2.000
53 1251 SPA-TEACH SALARIES-APPRO	99.000	.000	99.000
53 7108 RESERVE-07-NEW YD CNTRS	56.000	.000	56.000
53 7111 RESERVE-CHATHAM	61.020	.000	61.020
53 7112 RESERVE-EDGEcombe	25.020	.000	25.020
53 7113 RESERVE-GUILFORD	21.020	.000	21.020
53 7114 RESERVE-SWANNANOVA TRNSFR	-41.000	.000	-41.000
53 7116 RESERVE-DET.PSYCH.POS.	.000	9.000	9.000
53 7117 RESERVE-ADDL.DET.STAFF	.000	20.000	20.000
53 7118 RESERVE-DETENTION NURSE	.000	1.000	1.000
TOTAL REQUIREMENTS	1,943.060	30.000	1,973.060

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14500 CORRECTION-GENERAL
1110 DEPARTMENTAL MANAGEMENT

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			
53 1141 EPA SEC/COS SAL-APPROP	112,638	0	112,638
53 1211 SPA-REG SALARIES-APPRO	27,939,082	385,920	28,325,002
53 1212 SPA-REG SALARIES-RECPT	25,976	0	25,976
53 1311 REG(N S) TEMP WAGES-APPR	0	600,764	600,764
53 1321 CONTR EMPL PER IRS-APPRO	592,121	0	592,121
53 1411 OT PAY - APPROPRIATED	160,968	0	160,968
53 1421 HOLIDAY PAY - APPRO	1,161	0	1,161
53 1431 SHIFT PREM PAY - APPRO	999	0	999
53 1441 CALLBK/STBY PREM PAY-APP	10,623	0	10,623
53 1461 EPA&SPA-LONGVTY PAY-APPR	498,663	0	498,663
53 1511 SOCIAL SEC CONTRIB-APPRO	2,239,064	75,481	2,314,545
53 1512 SOCIAL SEC CONTRIB-RECPT	1,714	0	1,714
53 1521 REG RETIRE CONTRIB-APPRO	2,045,346	30,218	2,075,564
53 1522 REG RETIRE CONTRIB-RECPT	2,340	0	2,340
53 1561 MED INS CONTRIB-APPRO	2,347,086	24,942	2,372,028
53 1562 MED INS CONTRIB-RECPTS	2,256	0	2,256
53 1627 SHORT-TERM DISAB.PYMTS-A	34,188	0	34,188
TOTAL PERSONAL SERVICES	36,014,225	1,117,325	37,131,550
53 2120 ACCTG/AUDITING FEES	8,750	0	8,750
53 2133 EMPLOYEE/EMPLOYMENT PHYSIC	1,071	0	1,071
53 2140 OTH INFO TECH SERVICES	15,143	0	15,143
53 2183 LABORATORY SERV.AGREEMEN	11,100	0	11,100
53 2184 JANITORIAL SERV.AGREEMEN	9,000	0	9,000
53 2185 WASTE REM/RECY SER AGREE	10,415	0	10,415
53 2186 SECURITY SERVICES	47,875	0	47,875
53 2187 PEST CONTROL	4,420	0	4,420
53 2199 MISC CONTRACTUAL SERVICE	3,500	0	3,500
53 2200 UTILITY/ENERGY SERVICES	308,314	0	308,314
53 2300 REPAIR SERVICES	163,795	0	163,795
53 2400 MAINTENANCE AGREEMENTS	462,245	0	462,245
53 2500 RENTALS/LEASES	2,895,295	35,112	2,930,407
53 2700 TRAVEL&OTHER EMPLOYEE EX	935,407	218,200	1,153,607
53 2800 COMMUNICATION&DATA PROC	2,264,317	10,140	2,274,457
53 2900 OTHER SERVICES	829,500	300	829,800
TOTAL PURCHASED SERVICES	7,970,147	263,752	8,233,899
53 3100 GENERAL ADMIN SUPPLIES	472,505	2,800	475,305
53 3200 FACILITY & HARDWARE SUPP	150,228	31,500	181,728
53 3300 VEHICLE/EQUIP OPER SUPPL	684,603	50,880	735,483
53 3400 FOOD & DIETARY SUPPLIES	5,238	0	5,238
53 3500 CLOTHING & RECREATNL SUP	15,014	2,100	17,114
53 3700 RESEARCH/DEVELOP&ED SUP	98,092	0	98,092
53 3900 OTHER MATERIALS & SUPPLI	92,726	0	92,726
TOTAL SUPPLIES	1,518,406	87,280	1,605,686

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14500 CORRECTION-GENERAL

1110 DEPARTMENTAL MANAGEMENT

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			
53 4400 OTHER STRUCTURES&IMPROVE	31,000	0	31,000
53 4500 EQUIPMENT	4,516,254	49,725	4,565,979
53 4600 ART,OTHER ARTIFACTS&LIT	35,637	0	35,637
53 4700 INTANGIBLE ASSETS	166,154	3,500	169,654
TOTAL PROPERTY, PLANT & EQUIPMT	4,749,045	53,225	4,802,270
53 5100 LEGAL, LICENSE&PERMIT CST	557,108	0	557,108
53 5800 OTHER ADMINISTRATIVE EXP	25,054	0	25,054
53 5900 OTHER EXPENSES	8,828	0	8,828
TOTAL OTHER EXPENSES & ADJUSTMENT	590,990	0	590,990
TOTAL REQUIREMENTS	50,842,813	1,521,582	52,364,395
ESTIMATED RECEIPTS			
43 4320 SALE OF SURPLUS PROPERTY	34,774	0	34,774
53 8306 ENTERPRISE ADMIN REIMB	344,200	0	344,200
TOTAL RECEIPTS	378,974	0	378,974
NET APPROPRIATION	50,463,839	1,521,582	51,985,421

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14500 CORRECTION-GENERAL
1120 DIV ALC/CHEM DEPENDENCY

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			
53 1211 SPA-REG SALARIES-APPRO	6,973,629	822,784	7,796,413
53 1311 REG(N S) TEMP WAGES-APPR	0	139,230	139,230
53 1321 CONTR EMPL PER IRS-APPRO	67,751	0	67,751
53 1411 OT PAY - APPROPRIATED	33,080	0	33,080
53 1421 HOLIDAY PAY - APPRO	9,361	0	9,361
53 1431 SHIFT PREM PAY - APPRO	51,921	0	51,921
53 1461 EPA&SPA-LONGVTY PAY-APPR	84,252	0	84,252
53 1511 SOCIAL SEC CONTRIB-APPRO	553,533	73,594	627,127
53 1521 REG RETIRE CONTRIB-APPRO	510,756	64,424	575,180
53 1561 MED INS CONTRIB-APPRO	817,048	109,121	926,169
53 1627 SHORT-TERM DISAB.PYMTS-A	48,330	0	48,330
53 1651 COMPENSATION-BD MEMBERS	390	0	390
TOTAL PERSONAL SERVICES	9,150,051	1,209,153	10,359,204
53 2131 HOSPITAL PROVIDED MED SER	68,296	49,365	117,661
53 2132 OTHER PROVIDED MED SER	219,361	25,501	244,862
53 2133 EMPLOYEE/EMPLOYMENT PHYSIC	1,845	0	1,845
53 2182 LAUNDRY SER AGREEMENT	13,103	0	13,103
53 2185 WASTE REM/RECY SER AGREE	6,025	2,400	8,425
53 2187 PEST CONTROL	0	900	900
53 2199 MISC CONTRACTUAL SERVICE	5,424,500	239,805	5,664,305
53 2200 UTILITY/ENERGY SERVICES	233,654	76,895	310,549
53 2300 REPAIR SERVICES	11,725	81,813	93,538
53 2400 MAINTENANCE AGREEMENTS	37,727	0	37,727
53 2500 RENTALS/LEASES	236,618	2,646	239,264
53 2700 TRAVEL&OTHER EMPLOYEE EX	70,336	3,000	73,336
53 2800 COMMUNICATION&DATA PROC	317,103	8,905	326,008
53 2900 OTHER SERVICES	6,115	2,250	8,365
TOTAL PURCHASED SERVICES	6,646,408	493,480	7,139,888
53 3100 GENERAL ADMIN SUPPLIES	78,107	5,950	84,057
53 3200 FACILITY & HARDWARE SUPP	84,103	6,188	90,291
53 3300 VEHICLE/EQUIP OPER SUPPL	40,045	9,720	49,765
53 3400 FOOD & DIETARY SUPPLIES	244,359	32,615	276,974
53 3500 CLOTHING & RECREATNL SUP	2,393	0	2,393
53 3600 DRUGS/PHARMACEUTICAL SUP	45,741	22,972	68,713
53 3700 RESEARCH/DEVELOP&ED SUP	294,808	11,250	306,058
53 3900 OTHER MATERIALS & SUPPLI	6,006	0	6,006
TOTAL SUPPLIES	795,562	88,695	884,257
53 4400 OTHER STRUCTURES&IMPROVE	26,000	0	26,000
53 4500 EQUIPMENT	111,465	300,845	412,310
53 4600 ART,OTHER ARTIFACTS&LIT	500	0	500
53 4700 INTANGIBLE ASSETS	21,400	25,000	46,400
TOTAL PROPERTY, PLANT & EQUIPMT	159,365	325,845	485,210

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14500 CORRECTION-GENERAL

1120 DIV ALC/CHEM DEPENDENCY

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			
53 5100 LEGAL, LICENSE&PERMIT CST	1,500	0	1,500
53 5800 OTHER ADMINISTRATIVE EXP	6,824	0	6,824

TOTAL OTHER EXPENSES & ADJUSTMENT	8,324	0	8,324

TOTAL REQUIREMENTS	16,759,710	2,117,173	18,876,883

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

NET APPROPRIATION	16,759,710	2,117,173	18,876,883

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14500 CORRECTION-GENERAL
1210 PRISON MANAGEMENT

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			
53 1211 SPA-REG SALARIES-APPRO	8,478,171	0	8,478,171
53 1251 SPA-TEACH SALARIES-APPRO	341,565	0	341,565
53 1321 CONTR EMPL PER IRS-APPRO	25,000	0	25,000
53 1411 OT PAY - APPROPRIATED	10,814	0	10,814
53 1421 HOLIDAY PAY - APPRO	2,852	0	2,852
53 1431 SHIFT PREM PAY - APPRO	5,384	0	5,384
53 1441 CALLBK/STBY PREM PAY-APP	18,945	0	18,945
53 1461 EPA&SPA-LONGVTY PAY-APPR	209,472	0	209,472
53 1511 SOCIAL SEC CONTRIB-APPRO	693,466	0	693,466
53 1521 REG RETIRE CONTRIB-APPRO	644,995	0	644,995
53 1561 MED INS CONTRIB-APPRO	693,720	0	693,720
53 1627 SHORT-TERM DISAB.PYMTS-A	13,217	0	13,217
TOTAL PERSONAL SERVICES	11,137,601	0	11,137,601
53 2133 EMPLOYEE/EMPLOYMENT PHYSIC	72	0	72
53 2185 WASTE REM/RECY SER AGREE	5,406	0	5,406
53 2187 PEST CONTROL	2,120	0	2,120
53 2200 UTILITY/ENERGY SERVICES	50	0	50
53 2300 REPAIR SERVICES	5,917	0	5,917
53 2400 MAINTENANCE AGREEMENTS	28,700	0	28,700
53 2500 RENTALS/LEASES	227,493	0	227,493
53 2700 TRAVEL&OTHER EMPLOYEE EX	45,631	0	45,631
53 2800 COMMUNICATION&DATA PROC	222,695	0	222,695
53 2900 OTHER SERVICES	1,425	0	1,425
TOTAL PURCHASED SERVICES	539,509	0	539,509
53 3100 GENERAL ADMIN SUPPLIES	101,385	0	101,385
53 3200 FACILITY & HARDWARE SUPP	14,267	0	14,267
53 3300 VEHICLE/EQUIP OPER SUPPL	5,461	0	5,461
TOTAL SUPPLIES	121,113	0	121,113
53 4500 EQUIPMENT	140,897	-21,000	119,897
53 4600 ART,OTHER ARTIFACTS&LIT	2,000	0	2,000
53 4700 INTANGIBLE ASSETS	5,144	0	5,144
TOTAL PROPERTY, PLANT & EQUIPMT	148,041	-21,000	127,041
53 5800 OTHER ADMINISTRATIVE EXP	1,060	0	1,060
53 5900 OTHER EXPENSES	7,000	0	7,000
TOTAL OTHER EXPENSES & ADJUSTMENT	8,060	0	8,060
TOTAL REQUIREMENTS	11,954,324	-21,000	11,933,324

14500 CORRECTION-GENERAL
1210 PRISON MANAGEMENT

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

NET APPROPRIATION	11,954,324	-21,000	11,933,324

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14500 CORRECTION-GENERAL
1310 CUSTODY AND SECURITY

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			
53 1211 SPA-REG SALARIES-APPRO	411,170,150	0	411,170,150
53 1212 SPA-REG SALARIES-RECPT	56,267	0	56,267
53 1321 CONTR EMPL PER IRS-APPRO	66,582	0	66,582
53 1411 OT PAY - APPROPRIATED	7,428,834	0	7,428,834
53 1421 HOLIDAY PAY - APPRO	3,952,566	0	3,952,566
53 1431 SHIFT PREM PAY - APPRO	17,510,569	0	17,510,569
53 1441 CALLBK/STBY PREM PAY-APP	87,460	0	87,460
53 1461 EPA&SPA-LONGVTY PAY-APPR	4,772,955	-250,000	4,522,955
53 1511 SOCIAL SEC CONTRIB-APPRO	33,799,238	0	33,799,238
53 1512 SOCIAL SEC CONTRIB-RECPT	4,579	0	4,579
53 1521 REG RETIRE CONTRIB-APPRO	31,461,153	0	31,461,153
53 1522 REG RETIRE CONTRIB-RECPT	4,083	0	4,083
53 1561 MED INS CONTRIB-APPRO	53,373,946	0	53,373,946
53 1562 MED INS CONTRIB-RECPTS	7,708	0	7,708
53 1627 SHORT-TERM DISAB.PYMTS-A	1,800,626	-500,000	1,300,626
53 1631 WRKER COMP-MED PAYMENTS	9,805,052	0	9,805,052
TOTAL PERSONAL SERVICES	575,301,768	-750,000	574,551,768
53 2110 LEGAL SERVICES	26,100	0	26,100
53 2132 OTHER PROVIDED MED SER	490,444	0	490,444
53 2133 EMPLOYEE/EMPLOYMENT PHYSIC	338,077	0	338,077
53 2140 OTH INFO TECH SERVICES	5,400	0	5,400
53 2182 LAUNDRY SER AGREEMENT	20,710	0	20,710
53 2185 WASTE REM/RECY SER AGREE	1,280,889	0	1,280,889
53 2187 PEST CONTROL	153,783	0	153,783
53 2199 MISC CONTRACTUAL SERVICE	11,942,342	0	11,942,342
53 2200 UTILITY/ENERGY SERVICES	40,096,583	-1,000,000	39,096,583
53 2300 REPAIR SERVICES	1,440,068	0	1,440,068
53 2400 MAINTENANCE AGREEMENTS	1,427,505	0	1,427,505
53 2500 RENTALS/LEASES	3,380,530	0	3,380,530
53 2700 TRAVEL&OTHER EMPLOYEE EX	794,642	0	794,642
53 2800 COMMUNICATION&DATA PROC	8,099,660	0	8,099,660
53 2900 OTHER SERVICES	667,853	0	667,853
TOTAL PURCHASED SERVICES	70,164,586	-1,000,000	69,164,586
53 3100 GENERAL ADMIN SUPPLIES	2,946,980	0	2,946,980
53 3200 FACILITY & HARDWARE SUPP	5,644,114	0	5,644,114
53 3300 VEHICLE/EQUIP OPER SUPPL	4,033,238	0	4,033,238
53 3500 CLOTHING & RECREATNL SUP	3,149,463	0	3,149,463
53 3600 DRUGS/PHARMACEUTICAL SUP	14,226	0	14,226
53 3700 RESEARCH/DEVELOP&ED SUP	2,000	0	2,000
53 3900 OTHER MATERIALS & SUPPLI	67,838	0	67,838
TOTAL SUPPLIES	15,857,859	0	15,857,859
53 4200 BUILDINGS - PURCHASED	401,814	0	401,814

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14500 CORRECTION-GENERAL
1310 CUSTODY AND SECURITY

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			
53 4300 BUILDINGS - CONSTRUCTED	83,736	0	83,736
53 4400 OTHER STRUCTURES&IMPROVE	1,163,988	-300,000	863,988
53 4500 EQUIPMENT	5,751,727	-300,000	5,451,727
53 4600 ART,OTHER ARTIFACTS&LIT	1,628	0	1,628
53 4700 INTANGIBLE ASSETS	133,981	0	133,981
TOTAL PROPERTY, PLANT & EQUIPMT	7,536,874	-600,000	6,936,874
53 5100 LEGAL, LICENSE&PERMIT CST	349,027	0	349,027
53 5800 OTHER ADMINISTRATIVE EXP	75,603	0	75,603
53 5900 OTHER EXPENSES	3,030	0	3,030
TOTAL OTHER EXPENSES & ADJUSTMENT	427,660	0	427,660
TOTAL REQUIREMENTS	669,288,747	-2,350,000	666,938,747
ESTIMATED RECEIPTS			
43 4390 SALE OF RECYCLABLES	2,997	0	2,997
43 5900 OTHER LIC, FEES, PERMITS	150,000	0	150,000
43 7118 PER DIEM COLLECTIONS	1,225,516	0	1,225,516
53 8301 REIMB-FRM DOT-INMATE LAB	11,300,000	0	11,300,000
53 8302 REIMB.FROM WORK RELEASE	499,693	0	499,693
53 8303 REIMB-ST.TREAS.DISABILIT	306,310	0	306,310
53 8307 REIMB FROM CULTURAL RES	76,226	0	76,226
53 8811 DEPT OF JUSTICE	1,154,041	0	1,154,041
TOTAL RECEIPTS	14,714,783	0	14,714,783
NET APPROPRIATION	654,573,964	-2,350,000	652,223,964

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14500 CORRECTION-GENERAL
1320 FOOD, CLOTHING PERSONAL

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			
53 1211 SPA-REG SALARIES-APPRO	14,743,307	0	14,743,307
53 1321 CONTR EMPL PER IRS-APPRO	150,000	0	150,000
53 1411 OT PAY - APPROPRIATED	348,892	0	348,892
53 1421 HOLIDAY PAY - APPRO	152,142	0	152,142
53 1431 SHIFT PREM PAY - APPRO	511,108	0	511,108
53 1461 EPA&SPA-LONGVTY PAY-APPR	158,835	0	158,835
53 1511 SOCIAL SEC CONTRIB-APPRO	1,226,823	0	1,226,823
53 1521 REG RETIRE CONTRIB-APPRO	1,130,951	0	1,130,951
53 1561 MED INS CONTRIB-APPRO	1,842,212	0	1,842,212
53 1627 SHORT-TERM DISAB.PYMTS-A	72,320	0	72,320
TOTAL PERSONAL SERVICES	20,336,590	0	20,336,590
53 2182 LAUNDRY SER AGREEMENT	5,615,609	0	5,615,609
53 2300 REPAIR SERVICES	258,400	0	258,400
53 2400 MAINTENANCE AGREEMENTS	42,053	0	42,053
53 2500 RENTALS/LEASES	667,407	0	667,407
TOTAL PURCHASED SERVICES	6,583,469	0	6,583,469
53 3200 FACILITY & HARDWARE SUPP	8,265,333	0	8,265,333
53 3400 FOOD & DIETARY SUPPLIES	33,845,867	0	33,845,867
53 3500 CLOTHING & RECREATNL SUP	7,095,544	0	7,095,544
TOTAL SUPPLIES	49,206,744	0	49,206,744
53 4500 EQUIPMENT	1,626,457	0	1,626,457
TOTAL PROPERTY, PLANT & EQUIPMT	1,626,457	0	1,626,457
53 5800 OTHER ADMINISTRATIVE EXP	283,634	0	283,634
TOTAL OTHER EXPENSES & ADJUSTMENT	283,634	0	283,634
TOTAL REQUIREMENTS	78,036,894	0	78,036,894

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14500 CORRECTION-GENERAL

1320 FOOD, CLOTHING PERSONAL

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
ESTIMATED RECEIPTS			

43 2501 DPI YOUTH MEALS	1,911,343	0	1,911,343
43 4150 FOOD & VENDING SVC	810,760	0	810,760
43 7118 PER DIEM COLLECTIONS	659,895	0	659,895
43 8104 TRANS IN-INTERNAL SVC CO	2,060,000	0	2,060,000
43 8105 TRANS IN-EX TRUST FUND	708,103	0	708,103
53 8302 REIMB.FROM WORK RELEASE	4,497,230	0	4,497,230
53 8811 DEPT OF JUSTICE	577,020	0	577,020

TOTAL RECEIPTS	11,224,351	0	11,224,351

NET APPROPRIATION	66,812,543	0	66,812,543

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14500 CORRECTION-GENERAL
1330 PRISON HEALTH SERVICES

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			
53 1211 SPA-REG SALARIES-APPRO	74,536,598	0	74,536,598
53 1321 CONTR EMPL PER IRS-APPRO	6,672,240	-1,500,000	5,172,240
53 1411 OT PAY - APPROPRIATED	1,342,719	0	1,342,719
53 1421 HOLIDAY PAY - APPRO	212,684	0	212,684
53 1431 SHIFT PREM PAY - APPRO	2,391,344	0	2,391,344
53 1441 CALLBK/STBY PREM PAY-APP	233,229	0	233,229
53 1461 EPA&SPA-LONGVTY PAY-APPR	815,270	0	815,270
53 1511 SOCIAL SEC CONTRIB-APPRO	6,330,740	0	6,330,740
53 1521 REG RETIRE CONTRIB-APPRO	5,610,058	0	5,610,058
53 1561 MED INS CONTRIB-APPRO	6,164,473	0	6,164,473
53 1627 SHORT-TERM DISAB.PYMTS-A	151,910	0	151,910
TOTAL PERSONAL SERVICES	104,461,265	-1,500,000	102,961,265
53 2131 HOSPITAL PROVIDED MED SER	44,261,361	-3,750,000	40,511,361
53 2132 OTHER PROVIDED MED SER	26,432,701	-2,489,426	23,943,275
53 2133 EMPLOYEE/EMPLOYMENT PHYSIC	374,415	0	374,415
53 2185 WASTE REM/RECY SER AGREE	100,872	0	100,872
53 2199 MISC CONTRACTUAL SERVICE	100,000	0	100,000
53 2300 REPAIR SERVICES	46,184	0	46,184
53 2400 MAINTENANCE AGREEMENTS	173,121	0	173,121
53 2500 RENTALS/LEASES	97,834	0	97,834
53 2800 COMMUNICATION&DATA PROC	249,044	0	249,044
53 2900 OTHER SERVICES	25,437	0	25,437
TOTAL PURCHASED SERVICES	71,860,969	-6,239,426	65,621,543
53 3200 FACILITY & HARDWARE SUPP	14,000	0	14,000
53 3600 DRUGS/PHARMACEUTICAL SUP	28,887,673	-1,900,000	26,987,673
53 3700 RESEARCH/DEVELOP&ED SUP	27,801	0	27,801
TOTAL SUPPLIES	28,929,474	-1,900,000	27,029,474
53 4500 EQUIPMENT	840,856	0	840,856
53 4600 ART,OTHER ARTIFACTS&LIT	27,901	0	27,901
53 4700 INTANGIBLE ASSETS	6,838	0	6,838
TOTAL PROPERTY,PLANT & EQUIPMT	875,595	0	875,595
53 5100 LEGAL,LICENSE&PERMIT CST	34,288	0	34,288
53 5800 OTHER ADMINISTRATIVE EXP	8,000	0	8,000
TOTAL OTHER EXPENSES & ADJUSTMENT	42,288	0	42,288
TOTAL REQUIREMENTS	206,169,591	-9,639,426	196,530,165

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BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

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14500 CORRECTION-GENERAL
1330 PRISON HEALTH SERVICES

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
ESTIMATED RECEIPTS			

43 5900 OTHER LIC, FEES, PERMITS	449,000	0	449,000
43 7120 MED RECOUP NON-ST AGENCY	1,551,492	2,150,000	3,701,492
53 8811 DEPT OF JUSTICE	577,020	1,549,375	2,126,395

TOTAL RECEIPTS	2,577,512	3,699,375	6,276,887

NET APPROPRIATION	203,592,079	-13,338,801	190,253,278

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14500 CORRECTION-GENERAL
1340 PRISON EDUCATION SERVICE

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			
53 1211 SPA-REG SALARIES-APPRO	296,801	0	296,801
53 1251 SPA-TEACH SALARIES-APPRO	3,300,904	0	3,300,904
53 1254 SPA TEACHING SUPPLEMENT	165,000	0	165,000
53 1321 CONTR EMPL PER IRS-APPRO	17,286	0	17,286
53 1411 OT PAY - APPROPRIATED	1,759	0	1,759
53 1421 HOLIDAY PAY - APPRO	99	0	99
53 1431 SHIFT PREM PAY - APPRO	1,343	0	1,343
53 1461 EPA&SPA-LONGVTY PAY-APPR	77,650	0	77,650
53 1511 SOCIAL SEC CONTRIB-APPRO	296,444	0	296,444
53 1521 REG RETIRE CONTRIB-APPRO	274,684	0	274,684
53 1561 MED INS CONTRIB-APPRO	250,510	0	250,510
53 1627 SHORT-TERM DISAB.PYMTS-A	12,152	0	12,152
TOTAL PERSONAL SERVICES	4,694,632	0	4,694,632
53 2199 MISC CONTRACTUAL SERVICE	50,000	0	50,000
TOTAL PURCHASED SERVICES	50,000	0	50,000
TOTAL REQUIREMENTS	4,744,632	0	4,744,632
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
NET APPROPRIATION	4,744,632	0	4,744,632

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14500 CORRECTION-GENERAL
1350 PRISON CORRECTIVE PROGRA

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			
53 1211 SPA-REG SALARIES-APPRO	33,423,709	0	33,423,709
53 1321 CONTR EMPL PER IRS-APPRO	107,533	0	107,533
53 1411 OT PAY - APPROPRIATED	53,488	0	53,488
53 1421 HOLIDAY PAY - APPRO	18,663	0	18,663
53 1431 SHIFT PREM PAY - APPRO	211,321	0	211,321
53 1441 CALLBK/STBY PREM PAY-APP	460	0	460
53 1461 EPA&SPA-LONGVTY PAY-APPR	617,573	0	617,573
53 1511 SOCIAL SEC CONTRIB-APPRO	2,634,241	0	2,634,241
53 1521 REG RETIRE CONTRIB-APPRO	2,448,838	0	2,448,838
53 1561 MED INS CONTRIB-APPRO	4,036,101	0	4,036,101
53 1627 SHORT-TERM DISAB.PYMTS-A	85,863	0	85,863
TOTAL PERSONAL SERVICES	43,637,790	0	43,637,790
TOTAL REQUIREMENTS	43,637,790	0	43,637,790
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
NET APPROPRIATION	43,637,790	0	43,637,790

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14500 CORRECTION-GENERAL
1410 DIV OF COMM CORR MGMT

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			
53 1211 SPA-REG SALARIES-APPRO	2,280,689	0	2,280,689
53 1411 OT PAY - APPROPRIATED	2,468	0	2,468
53 1431 SHIFT PREM PAY - APPRO	376	0	376
53 1461 EPA&SPA-LONGVTY PAY-APPR	55,402	0	55,402
53 1511 SOCIAL SEC CONTRIB-APPRO	176,181	0	176,181
53 1521 REG RETIRE CONTRIB-APPRO	164,435	0	164,435
53 1561 MED INS CONTRIB-APPRO	211,970	0	211,970
53 1627 SHORT-TERM DISAB.PYMTS-A	9,895	0	9,895
TOTAL PERSONAL SERVICES	2,901,416	0	2,901,416
53 2133 EMPLOYEE/EMPLOYMENT PHYSIC	200	0	200
53 2199 MISC CONTRACTUAL SERVICE	830	0	830
53 2400 MAINTENANCE AGREEMENTS	20,104	0	20,104
53 2500 RENTALS/LEASES	255,492	0	255,492
53 2700 TRAVEL&OTHER EMPLOYEE EX	25,713	0	25,713
53 2800 COMMUNICATION&DATA PROC	182,422	0	182,422
53 2900 OTHER SERVICES	4,200	0	4,200
TOTAL PURCHASED SERVICES	488,961	0	488,961
53 3100 GENERAL ADMIN SUPPLIES	42,040	0	42,040
53 3300 VEHICLE/EQUIP OPER SUPPL	100	0	100
TOTAL SUPPLIES	42,140	0	42,140
53 4500 EQUIPMENT	32,111	0	32,111
53 4600 ART,OTHER ARTIFACTS&LIT	600	0	600
53 4700 INTANGIBLE ASSETS	1,000	0	1,000
TOTAL PROPERTY, PLANT & EQUIPMT	33,711	0	33,711
53 5100 LEGAL, LICENSE&PERMIT CST	100	0	100
53 5800 OTHER ADMINISTRATIVE EXP	1,000	0	1,000
TOTAL OTHER EXPENSES & ADJUSTMENT	1,100	0	1,100
TOTAL REQUIREMENTS	3,467,328	0	3,467,328

14500 CORRECTION-GENERAL
1410 DIV OF COMM CORR MGMT

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

NET APPROPRIATION	3,467,328	0	3,467,328

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14500 CORRECTION-GENERAL
1430 PROBATION & POST-RELEASE

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			
53 1211 SPA-REG SALARIES-APPRO	87,688,971	0	87,688,971
53 1321 CONTR EMPL PER IRS-APPRO	27,323	0	27,323
53 1411 OT PAY - APPROPRIATED	865,109	0	865,109
53 1421 HOLIDAY PAY - APPRO	16,503	0	16,503
53 1431 SHIFT PREM PAY - APPRO	1,643,351	0	1,643,351
53 1441 CALLBK/STBY PREM PAY-APP	788,220	0	788,220
53 1461 EPA&SPA-LONGVTY PAY-APPR	1,769,278	0	1,769,278
53 1511 SOCIAL SEC CONTRIB-APPRO	7,056,368	0	7,056,368
53 1521 REG RETIRE CONTRIB-APPRO	6,576,859	0	6,576,859
53 1561 MED INS CONTRIB-APPRO	9,700,518	0	9,700,518
53 1627 SHORT-TERM DISAB.PYMTS-A	115,296	0	115,296
TOTAL PERSONAL SERVICES	116,247,796	0	116,247,796
53 2133 EMPLOYEE/EMPLOYMENT PHYSIC	13,801	0	13,801
53 2184 JANITORIAL SERV.AGREEMEN	43,828	0	43,828
53 2185 WASTE REM/RECY SER AGREE	1,413	0	1,413
53 2199 MISC CONTRACTUAL SERVICE	262,063	0	262,063
53 2200 UTILITY/ENERGY SERVICES	116,603	0	116,603
53 2300 REPAIR SERVICES	11,810	0	11,810
53 2400 MAINTENANCE AGREEMENTS	394,912	0	394,912
53 2500 RENTALS/LEASES	11,476,319	-300,000	11,176,319
53 2700 TRAVEL&OTHER EMPLOYEE EX	211,055	0	211,055
53 2800 COMMUNICATION&DATA PROC	5,170,182	0	5,170,182
53 2900 OTHER SERVICES	49,900	0	49,900
TOTAL PURCHASED SERVICES	17,751,886	-300,000	17,451,886
53 3100 GENERAL ADMIN SUPPLIES	616,730	0	616,730
53 3200 FACILITY & HARDWARE SUPP	35,564	0	35,564
53 3300 VEHICLE/EQUIP OPER SUPPL	530	0	530
53 3500 CLOTHING & RECREATNL SUP	14,441	0	14,441
53 3600 DRUGS/PHARMACEUTICAL SUP	80,452	0	80,452
53 3900 OTHER MATERIALS & SUPPLI	2,336	0	2,336
TOTAL SUPPLIES	750,053	0	750,053
53 4400 OTHER STRUCTURES&IMPROVE	10,000	0	10,000
53 4500 EQUIPMENT	904,197	0	904,197
53 4600 ART,OTHER ARTIFACTS&LIT	125	0	125
53 4700 INTANGIBLE ASSETS	71,125	0	71,125
TOTAL PROPERTY, PLANT & EQUIPMT	985,447	0	985,447
53 5100 LEGAL, LICENSE&PERMIT CST	2,500	0	2,500
53 5200 PENSION PAYMENTS	30,000	0	30,000
53 5800 OTHER ADMINISTRATIVE EXP	63,342	0	63,342
53 5900 OTHER EXPENSES	10,036	0	10,036

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14500 CORRECTION-GENERAL
1430 PROBATION & POST-RELEASE

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			

TOTAL OTHER EXPENSES & ADJUSTMENT	105,878	0	105,878

53 6502 STATE AID-CJPP IMPLEMT	0	9,410,863	9,410,863

TOTAL AID & PUBLIC ASSISTANCE	0	9,410,863	9,410,863

TOTAL REQUIREMENTS	135,841,060	9,110,863	144,951,923

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

NET APPROPRIATION	135,841,060	9,110,863	144,951,923

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14500 CORRECTION-GENERAL
1500 POST REL SUPV/PAROLE COM

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			
53 1111 EPA-REG SALARIES-APPRO	175,286	0	175,286
53 1211 SPA-REG SALARIES-APPRO	842,679	0	842,679
53 1411 OT PAY - APPROPRIATED	475	0	475
53 1421 HOLIDAY PAY - APPRO	32	0	32
53 1431 SHIFT PREM PAY - APPRO	54	0	54
53 1441 CALLBK/STBY PREM PAY-APP	165	0	165
53 1461 EPA&SPA-LONGVTY PAY-APPR	33,361	0	33,361
53 1511 SOCIAL SEC CONTRIB-APPRO	81,037	0	81,037
53 1521 REG RETIRE CONTRIB-APPRO	75,635	0	75,635
53 1561 MED INS CONTRIB-APPRO	88,642	0	88,642
TOTAL PERSONAL SERVICES	1,297,366	0	1,297,366
53 2300 REPAIR SERVICES	2,000	0	2,000
53 2400 MAINTENANCE AGREEMENTS	6,876	0	6,876
53 2500 RENTALS/LEASES	5,258	0	5,258
53 2700 TRAVEL&OTHER EMPLOYEE EX	2,617	0	2,617
53 2800 COMMUNICATION&DATA PROC	22,569	0	22,569
53 2900 OTHER SERVICES	500	0	500
TOTAL PURCHASED SERVICES	39,820	0	39,820
53 3100 GENERAL ADMIN SUPPLIES	8,056	0	8,056
53 3200 FACILITY & HARDWARE SUPP	378	0	378
TOTAL SUPPLIES	8,434	0	8,434
53 4500 EQUIPMENT	22,374	0	22,374
53 4600 ART,OTHER ARTIFACTS&LIT	1,907	0	1,907
53 4700 INTANGIBLE ASSETS	787	0	787
TOTAL PROPERTY, PLANT & EQUIPMT	25,068	0	25,068
53 5800 OTHER ADMINISTRATIVE EXP	975	0	975
53 5900 OTHER EXPENSES	1,970	0	1,970
TOTAL OTHER EXPENSES & ADJUSTMENT	2,945	0	2,945
TOTAL REQUIREMENTS	1,373,633	0	1,373,633

14500 CORRECTION-GENERAL
1500 POST REL SUPV/PAROLE COM

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

NET APPROPRIATION	1,373,633	0	1,373,633

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BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

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14500 CORRECTION-GENERAL
1600 GRIEVANCE RESOLUTION BD

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			
53 1111 EPA-REG SALARIES-APPRO	83,574	0	83,574
53 1211 SPA-REG SALARIES-APPRO	347,419	0	347,419
53 1461 EPA&SPA-LONGVTY PAY-APPR	12,251	0	12,251
53 1511 SOCIAL SEC CONTRIB-APPRO	33,703	0	33,703
53 1521 REG RETIRE CONTRIB-APPRO	31,455	0	31,455
53 1561 MED INS CONTRIB-APPRO	38,540	0	38,540
TOTAL PERSONAL SERVICES	546,942	0	546,942
53 2300 REPAIR SERVICES	400	0	400
53 2400 MAINTENANCE AGREEMENTS	1,691	0	1,691
53 2500 RENTALS/LEASES	61,203	0	61,203
53 2700 TRAVEL&OTHER EMPLOYEE EX	4,245	0	4,245
53 2800 COMMUNICATION&DATA PROC	5,049	0	5,049
TOTAL PURCHASED SERVICES	72,588	0	72,588
53 3100 GENERAL ADMIN SUPPLIES	4,252	0	4,252
TOTAL SUPPLIES	4,252	0	4,252
53 4500 EQUIPMENT	5,075	0	5,075
53 4600 ART,OTHER ARTIFACTS&LIT	2,886	0	2,886
53 4700 INTANGIBLE ASSETS	175	0	175
TOTAL PROPERTY, PLANT & EQUIPMT	8,136	0	8,136
TOTAL REQUIREMENTS	631,918	0	631,918
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
NET APPROPRIATION	631,918	0	631,918

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BUDGET PREPARATION SYSTEM
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14500 CORRECTION-GENERAL
1800 RESERVES & OTHER ACCT

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			
53 6G01 STATE-AID WOMEN AT RISK	350,000	100,000	450,000
53 6G02 OTHER STATE AID-SUMMIT	1,231,293	100,000	1,331,293
53 6G03 OTHER STATE AID-HARRIETT	275,000	0	275,000
53 6G04 OTH ST AID-OUR CHLDRN PL	146,000	50,000	196,000
53 6605 DURHAM COUNTY-GANGNET	0	260,000	260,000
TOTAL AID & PUBLIC ASSISTANCE	2,002,293	510,000	2,512,293
53 7175 RES-3 1000 BED FACILITIE	27,985,650	0	27,985,650
53 7185 RES-SEG BUILDING	1,600,599	0	1,600,599
53 7186 RES-PERIMETER SECURITY	-676,146	0	-676,146
53 7187 RES-SEX OFFNDR MONITORIN	44,713	0	44,713
53 7189 RESERVE-SWANNANOA	2,186,498	0	2,186,498
53 7190 RES-DCC REALLOCATION	147,702	0	147,702
53 7191 RESERVE-DOMESTIC VIOLENC	125,876	100,000	225,876
TOTAL RESERVES	31,414,892	100,000	31,514,892
53 8104 TRANSFER TO INTERNAL-SVC	201,600	0	201,600
53 8105 TRANSFER TO IT FUND	0	140,000	140,000
53 8113 TRANS OUT-OSBM	0	2,500,000	2,500,000
53 8121 TRANS OUT - AOC	53,367	0	53,367
53 8122 TRANS-OUT COMM COLLEGE	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACTN	254,967	2,640,000	2,894,967
TOTAL REQUIREMENTS	33,672,152	3,250,000	36,922,152
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
NET APPROPRIATION	33,672,152	3,250,000	36,922,152

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14500 CORRECTION-GENERAL
1999 RECEIPTS

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
ESTIMATED RECEIPTS			
43 4320 SALE OF SURPLUS PROPERTY	406,826	0	406,826
43 5900 OTHER LIC, FEES, PERMITS	28,697	0	28,697
43 7122 ACCTS REC INTEREST	1,000	0	1,000
43 7123 ACCTS REC PENALTY	500	0	500
43 7995 OTHER MISC REV-GENERAL	460,368	0	460,368

TOTAL RECEIPTS	897,391	0	897,391

NET APPROPRIATION	-897,391	0	-897,391

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

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14500 CORRECTION-GENERAL

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			
1110 DEPARTMENTAL MANAGEMENT	50,842,813	1,521,582	52,364,395
1120 DIV ALC/CHEM DEPENDENCY	16,759,710	2,117,173	18,876,883
1210 PRISON MANAGEMENT	11,954,324	-21,000	11,933,324
1310 CUSTODY AND SECURITY	669,288,747	-2,350,000	666,938,747
1320 FOOD, CLOTHING PERSONAL	78,036,894	0	78,036,894
1330 PRISON HEALTH SERVICES	206,169,591	-9,639,426	196,530,165
1340 PRISON EDUCATION SERVICE	4,744,632	0	4,744,632
1350 PRISON CORRECTIVE PROGRA	43,637,790	0	43,637,790
1410 DIV OF COMM CORR MGMT	3,467,328	0	3,467,328
1430 PROBATION & POST-RELEASE	135,841,060	9,110,863	144,951,923
1500 POST REL SUPV/PAROLE COM	1,373,633	0	1,373,633
1600 GRIEVANCE RESOLUTION BD	631,918	0	631,918
1800 RESERVES & OTHER ACCT	33,672,152	3,250,000	36,922,152
TOTAL REQUIREMENTS	1256,420,592	3,989,192	1,260,409,784
ESTIMATED RECEIPTS			
1110 DEPARTMENTAL MANAGEMENT	378,974	0	378,974
1310 CUSTODY AND SECURITY	14,714,783	0	14,714,783
1320 FOOD, CLOTHING PERSONAL	11,224,351	0	11,224,351
1330 PRISON HEALTH SERVICES	2,577,512	3,699,375	6,276,887
1999 RECEIPTS	897,391	0	897,391
TOTAL RECEIPTS	29,793,011	3,699,375	33,492,386
NET APPROPRIATION	1226,627,581	289,817	1,226,917,398

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BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)
SUMMARY BY ACCOUNT

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14500 CORRECTION-GENERAL

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			
53 1111 EPA-REG SALARIES-APPRO	258,860	0	258,860
53 1141 EPA SEC/COS SAL-APPROP	112,638	0	112,638
53 1211 SPA-REG SALARIES-APPRO	668,721,205	1,208,704	669,929,909
53 1212 SPA-REG SALARIES-RECPT	82,243	0	82,243
53 1251 SPA-TEACH SALARIES-APPRO	3,642,469	0	3,642,469
53 1254 SPA TEACHING SUPPLEMENT	165,000	0	165,000
53 1311 REG(N S) TEMP WAGES-APPR	0	739,994	739,994
53 1321 CONTR EMPL PER IRS-APPRO	7,725,836	-1,500,000	6,225,836
53 1411 OT PAY - APPROPRIATED	10,248,606	0	10,248,606
53 1421 HOLIDAY PAY - APPRO	4,366,063	0	4,366,063
53 1431 SHIFT PREM PAY - APPRO	22,327,770	0	22,327,770
53 1441 CALLBK/STBY PREM PAY-APP	1,139,102	0	1,139,102
53 1461 EPA&SPA-LONGVTY PAY-APPR	9,104,962	-250,000	8,854,962
53 1511 SOCIAL SEC CONTRIB-APPRO	55,120,838	149,075	55,269,913
53 1512 SOCIAL SEC CONTRIB-RECPT	6,293	0	6,293
53 1521 REG RETIRE CONTRIB-APPRO	50,975,165	94,642	51,069,807
53 1522 REG RETIRE CONTRIB-RECPT	6,423	0	6,423
53 1561 MED INS CONTRIB-APPRO	79,564,766	134,063	79,698,829
53 1562 MED INS CONTRIB-RECPTS	9,964	0	9,964
53 1627 SHORT-TERM DISAB.PYMTS-A	2,343,797	-500,000	1,843,797
53 1631 WRKER COMP-MED PAYMENTS	9,805,052	0	9,805,052
53 1651 COMPENSATION-BD MEMBERS	390	0	390
TOTAL PERSONAL SERVICES	925,727,442	76,478	925,803,920
53 2110 LEGAL SERVICES	26,100	0	26,100
53 2120 ACCTG/AUDITING FEES	8,750	0	8,750
53 2131 HOSPITAL PROVIDED MED SER	44,329,657	-3,700,635	40,629,022
53 2132 OTHER PROVIDED MED SER	27,142,506	-2,463,925	24,678,581
53 2133 EMPLOYEE/EMPLOYMENT PHYSIC	729,481	0	729,481
53 2140 OTH INFO TECH SERVICES	20,543	0	20,543
53 2182 LAUNDRY SER AGREEMENT	5,649,422	0	5,649,422
53 2183 LABORATORY SERV.AGREEMEN	11,100	0	11,100
53 2184 JANITORIAL SERV.AGREEMEN	52,828	0	52,828
53 2185 WASTE REM/RECY SER AGREE	1,405,020	2,400	1,407,420
53 2186 SECURITY SERVICES	47,875	0	47,875
53 2187 PEST CONTROL	160,323	900	161,223
53 2199 MISC CONTRACTUAL SERVICE	17,783,235	239,805	18,023,040
53 2200 UTILITY/ENERGY SERVICES	40,755,204	-923,105	39,832,099
53 2300 REPAIR SERVICES	1,940,299	81,813	2,022,112
53 2400 MAINTENANCE AGREEMENTS	2,594,934	0	2,594,934
53 2500 RENTALS/LEASES	19,303,449	-262,242	19,041,207
53 2700 TRAVEL&OTHER EMPLOYEE EX	2,089,646	221,200	2,310,846
53 2800 COMMUNICATION&DATA PROC	16,533,041	19,045	16,552,086
53 2900 OTHER SERVICES	1,584,930	2,550	1,587,480
TOTAL PURCHASED SERVICES	182,168,343	-6,782,194	175,386,149

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OFFICE OF STATE BUDGET AND MANAGEMENT
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APPROPRIATION ADVICE (BD307)
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14500 CORRECTION-GENERAL

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
53 3100 GENERAL ADMIN SUPPLIES	4,270,055	8,750	4,278,805
53 3200 FACILITY & HARDWARE SUPP	14,207,987	37,688	14,245,675
53 3300 VEHICLE/EQUIP OPER SUPPL	4,763,977	60,600	4,824,577
53 3400 FOOD & DIETARY SUPPLIES	34,095,464	32,615	34,128,079
53 3500 CLOTHING & RECREATNL SUP	10,276,855	2,100	10,278,955
53 3600 DRUGS/PHARMACEUTICAL SUP	29,028,092	-1,877,028	27,151,064
53 3700 RESEARCH/DEVELOP&ED SUP	422,701	11,250	433,951
53 3900 OTHER MATERIALS & SUPPLI	168,906	0	168,906
TOTAL SUPPLIES	97,234,037	-1,724,025	95,510,012
53 4200 BUILDINGS - PURCHASED	401,814	0	401,814
53 4300 BUILDINGS - CONSTRUCTED	83,736	0	83,736
53 4400 OTHER STRUCTURES&IMPROVE	1,230,988	-300,000	930,988
53 4500 EQUIPMENT	13,951,413	29,570	13,980,983
53 4600 ART,OTHER ARTIFACTS&LIT	73,184	0	73,184
53 4700 INTANGIBLE ASSETS	406,604	28,500	435,104
TOTAL PROPERTY, PLANT & EQUIPMT	16,147,739	-241,930	15,905,809
53 5100 LEGAL, LICENSE&PERMIT CST	944,523	0	944,523
53 5200 PENSION PAYMENTS	30,000	0	30,000
53 5800 OTHER ADMINISTRATIVE EXP	465,492	0	465,492
53 5900 OTHER EXPENSES	30,864	0	30,864
TOTAL OTHER EXPENSES & ADJUSTMENT	1,470,879	0	1,470,879
53 6G01 STATE-AID WOMEN AT RISK	350,000	100,000	450,000
53 6G02 OTHER STATE AID-SUMMIT	1,231,293	100,000	1,331,293
53 6G03 OTHER STATE AID-HARRIETT	275,000	0	275,000
53 6G04 OTH ST AID-OUR CHLDRN PL	146,000	50,000	196,000
53 6502 STATE AID-CJPP IMPLEMT	0	9,410,863	9,410,863
53 6605 DURHAM COUNTY-GANGNET	0	260,000	260,000
TOTAL AID & PUBLIC ASSISTANCE	2,002,293	9,920,863	11,923,156
53 7175 RES-3 1000 BED FACILITIE	27,985,650	0	27,985,650
53 7185 RES-SEG BUILDING	1,600,599	0	1,600,599
53 7186 RES-PERIMETER SECURITY	-676,146	0	-676,146
53 7187 RES-SEX OFFNDR MONITORIN	44,713	0	44,713
53 7189 RESERVE-SWANNANOA	2,186,498	0	2,186,498
53 7190 RES-DCC REALLOCATION	147,702	0	147,702
53 7191 RESERVE-DOMESTIC VIOLENC	125,876	100,000	225,876
TOTAL RESERVES	31,414,892	100,000	31,514,892
53 8104 TRANSFER TO INTERNAL-SVC	201,600	0	201,600
53 8105 TRANSFER TO IT FUND	0	140,000	140,000
53 8113 TRANS OUT-OSBM	0	2,500,000	2,500,000

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14500 CORRECTION-GENERAL

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
53 8121 TRANS OUT - AOC	53,367	0	53,367
53 8122 TRANS-OUT COMM COLLEGE	0	0	0

TOTAL INTRAGOVERNMENTAL TRANSACTN	254,967	2,640,000	2,894,967

TOTAL REQUIREMENTS	1256,420,592	3,989,192	1,260,409,784

ESTIMATED RECEIPTS

43 2501 DPI YOUTH MEALS	1,911,343	0	1,911,343
43 4150 FOOD & VENDING SVC	810,760	0	810,760
43 4320 SALE OF SURPLUS PROPERTY	441,600	0	441,600
43 4390 SALE OF RECYCLABLES	2,997	0	2,997
43 5900 OTHER LIC, FEES, PERMITS	627,697	0	627,697
43 7118 PER DIEM COLLECTIONS	1,885,411	0	1,885,411
43 7120 MED RECOUP NON-ST AGENCY	1,551,492	2,150,000	3,701,492
43 7122 ACCTS REC INTEREST	1,000	0	1,000
43 7123 ACCTS REC PENALTY	500	0	500
43 7995 OTHER MISC REV-GENERAL	460,368	0	460,368
43 8104 TRANS IN-INTERNAL SVC CO	2,060,000	0	2,060,000
43 8105 TRANS IN-EX TRUST FUND	708,103	0	708,103
53 8301 REIMB-FRM DOT-INMATE LAB	11,300,000	0	11,300,000
53 8302 REIMB.FROM WORK RELEASE	4,996,923	0	4,996,923
53 8303 REIMB-ST.TREAS.DISABILIT	306,310	0	306,310
53 8306 ENTERPRISE ADMIN REIMB	344,200	0	344,200
53 8307 REIMB FROM CULTURAL RES	76,226	0	76,226
53 8811 DEPT OF JUSTICE	2,308,081	1,549,375	3,857,456

TOTAL RECEIPTS	29,793,011	3,699,375	33,492,386

NET APPROPRIATION	1226,627,581	289,817	1,226,917,398
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14500 CORRECTION-GENERAL

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			
1110 DEPARTMENTAL MANAGEMENT	610.000	6.000	616.000
1120 DIV ALC/CHEM DEPENDENCY	212.000	35.000	247.000
1210 PRISON MANAGEMENT	180.000	.000	180.000
1310 CUSTODY AND SECURITY	13,851.000	.000	13,851.000
1320 FOOD, CLOTHING PERSONAL	478.000	.000	478.000
1330 PRISON HEALTH SERVICES	1,599.500	.000	1,599.500
1340 PRISON EDUCATION SERVICE	65.000	.000	65.000
1350 PRISON CORRECTIVE PROGRA	1,046.000	.000	1,046.000
1410 DIV OF COMM CORR MGMT	55.000	.000	55.000
1430 PROBATION & POST-RELEASE	2,517.000	.000	2,517.000
1500 POST REL SUPV/PAROLE COM	23.000	.000	23.000
1600 GRIEVANCE RESOLUTION BD	10.000	.000	10.000
1800 RESERVES & OTHER ACCT	576.500	.000	576.500
TOTAL REQUIREMENTS	21,223.000	41.000	21,264.000

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14500 CORRECTION-GENERAL

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			

53 1111 EPA-REG SALARIES-APPRO	3.000	.000	3.000
53 1141 EPA SEC/COS SAL-APPROP	1.000	.000	1.000
53 1211 SPA-REG SALARIES-APPRO	20,577.500	41.000	20,618.500
53 1212 SPA-REG SALARIES-RECPT	3.000	.000	3.000
53 1251 SPA-TEACH SALARIES-APPRO	62.000	.000	62.000
53 7175 RES-3 1000 BED FACILITIE	514.500	.000	514.500
53 7185 RES-SEG BUILDING	52.000	.000	52.000
53 7186 RES-PERIMETER SECURITY	-31.000	.000	-31.000
53 7189 RESERVE-SWANNANOA	41.000	.000	41.000

TOTAL REQUIREMENTS	21,223.000	41.000	21,264.000

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14900 CC&PS-GENERAL
1110 ADMINISTRATION

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			
53 1141 EPA-SEC/COUNCIL OF STATE	112,638	0	112,638
53 1211 SPA-REG SALARIES-APPRO	2,324,043	0	2,324,043
53 1212 SPA-REG SALARIES-RECPT	25,196	0	25,196
53 1350 TEMPORARY COOP STUDENT	4,000	0	4,000
53 1461 EPA&SPA-LONGVTY PAY-APPR	46,694	0	46,694
53 1462 EPA&SPA-LONGVTY PAY-REC	227	0	227
53 1511 SOCIAL SEC CONTRIB-APPRO	189,959	0	189,959
53 1512 SOCIAL SEC CONTRIB-RECPT	2,373	0	2,373
53 1521 RETIRE CONTRIB-APPR	177,313	0	177,313
53 1522 REG RETIRE CONTRIB-RECPT	2,216	0	2,216
53 1561 MED INS CONTRIB-APPRO	175,203	0	175,203
53 1562 MED INS CONTRIB-RECPTS	7,904	0	7,904
53 1625 ST DISABILITY PMT	1,283	0	1,283
53 1631 WRKER COMP-MED PAYMENTS	300	0	300
TOTAL PERSONAL SERVICES	3,069,349	0	3,069,349
53 2120 ACCOUNTING FEES	12,550	0	12,550
53 2131 HOSPITAL PROVIDED MED SER	2,825	0	2,825
53 2132 OTHER PROVIDED MED SER	3,900	0	3,900
53 2150 ACADEMIC SERVICES	25,100	0	25,100
53 2170 ADMIN SERVICES	80,141	-3,250	76,891
53 2186 SECURITY SERVICE AGREE	300	0	300
53 2199 MISC CONTRACTUAL SERVICE	7,000	-2,200	4,800
53 2200 UTILITY/ENERGY SERVICES	10,163	0	10,163
53 2300 REPAIR SERVICES	16,225	15,300	31,525
53 2400 MAINTENANCE AGREEMENTS	5,500	0	5,500
53 2500 RENTALS/LEASES	19,432	128,836	148,268
53 2700 TRAVEL&OTHER EMPLOYEE EX	167,501	-2,013	165,488
53 2800 COMMUNICATION&DATA PROC	137,599	0	137,599
53 2900 OTHER SERVICES	21,666	-5,303	16,363
TOTAL PURCHASED SERVICES	509,902	131,370	641,272
53 3100 GENERAL ADMIN SUPPLIES	29,854	-2,600	27,254
53 3200 FACILITY & HARDWARE SUPP	500	0	500
53 3300 VEHICLE/EQUIP OPER SUPPL	33,806	15,079	48,885
53 3400 FOOD & DIETARY SUPPLIES	528	0	528
53 3500 CLOTHING & RECREATNL SUP	20,925	0	20,925
53 3700 RESEARCH/DEVELOP& ED SUP	200	0	200
53 3900 OTHER MATERIALS & SUPPLI	7,305	0	7,305
TOTAL SUPPLIES	93,118	12,479	105,597
53 4500 EQUIPMENT	3,904	0	3,904
53 4600 ART,OTHER ARTIFACTS&LIT	600	0	600
TOTAL PROPERTY, PLANT & EQUIPMT	4,504	0	4,504

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14900 CC&PS-GENERAL
1110 ADMINISTRATION

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			
53 5100 LEGAL, LICENSE&PERMIT CST	736	0	736
53 5800 OTHER ADMINISTRATIVE EXP	3,921	0	3,921
53 5900 OTHER EXPENSES	1,274	0	1,274
TOTAL OTHER EXPENSES & ADJUSTMENT	5,931	0	5,931
53 6890 OTHER EDUCATIONAL AWARDS	292,750	0	292,750
TOTAL AID & PUBLIC ASSISTANCE	292,750	0	292,750
53 7161 RESVE-ITS ENTERPRISE FEE	75,700	0	75,700
TOTAL RESERVES	75,700	0	75,700
53 8177 TRANS TO FSU	63,175	0	63,175
TOTAL INTRAGOVERNMENTAL TRANSACTN	63,175	0	63,175
TOTAL REQUIREMENTS	4,114,429	143,849	4,258,278
ESTIMATED RECEIPTS			
43 7300 INDIRECT(OVERHD) COST RE	51,971	0	51,971
43 8124 TRSFR FROM CODE 24960	1,729,832	0	1,729,832
53 8831 DOJ DRUG ENFORCMNT	136	0	136
53 8875 DOJ-POLICE CORPS GRANT	684,328	0	684,328
53 8889 DOJ-PRE-POSITION EXCESS	5,349	0	5,349
TOTAL RECEIPTS	2,471,616	0	2,471,616
NET APPROPRIATION	1,642,813	143,849	1,786,662

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14900 CC&PS-GENERAL
1210 NATIONAL GUARD

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			
53 1211 SPA-REG SALARIES-APPRO	1,525,737	0	1,525,737
53 1212 SPA-REG SALARIES-RECPT	2,626,192	0	2,626,192
53 1311 REG(N S) TEMP WAGES-APPR	0	55,800	55,800
53 1321 CONTRCT EMP PER IRS/APPR	5,934	0	5,934
53 1322 CONTR EMPL PER IRS-RECPT	2,045,794	0	2,045,794
53 1422 HOLIDAY PREM PAY-REC	3,986	0	3,986
53 1431 SHIFT PREM PAY - APPRO	1,508	0	1,508
53 1432 SHIFT PREM PAY-10% REC	26,224	0	26,224
53 1461 EPA&SPA-LONGVTY PAY-APPR	17,250	0	17,250
53 1462 EPA&SPA-LONGVTY PAY-REC	35,540	0	35,540
53 1511 SOCIAL SEC CONTRIB-APPRO	118,493	4,208	122,701
53 1512 SOCIAL SEC CONTRIB-RECPT	362,437	0	362,437
53 1521 RETIRE CONTRIB-APPR	110,170	0	110,170
53 1522 REG RETIRE CONTRIB-RECPT	192,205	0	192,205
53 1561 MED INS CONTRIB-APPRO	149,104	0	149,104
53 1562 MED INS CONTRIB-RECPTS	293,143	0	293,143
53 1625 ST DISABILITY PMT	5,911	0	5,911
53 1631 WRKER COMP-MED PAYMENTS	997	0	997
53 1633 WRKER COMP-PERM DIS PAYM	962	0	962
53 1634 WRKER COMP-DEATH BENEFIT	998	0	998
TOTAL PERSONAL SERVICES	7,522,585	60,008	7,582,593
53 2132 OTHER PROVIDED MED SER	25,217	1,950	27,167
53 2133 EMPLOYEE/EMPLOYMENT PHYSIC	1,000	0	1,000
53 2160 ENGINEERING SERVICES	602,850	0	602,850
53 2170 ADMIN SERVICES	230,158	-2,848	227,310
53 2182 LAUNDRY SER AGREEMENT	15,000	0	15,000
53 2183 LABORATORY SERVICES	100	0	100
53 2184 JANITORIAL SER AGREEMENT	30,858	0	30,858
53 2185 WASTE REM/RECY SER AGREE	221,824	0	221,824
53 2186 SECURITY SERVICE AGREE	975,795	0	975,795
53 2187 PEST CONTROL AGREEMENT	25,600	0	25,600
53 2188 LAWN & GROUNDS SRVCS AGR	30,000	0	30,000
53 2199 MISC CONTRACTUAL SERVICE	697,070	-92,405	604,665
53 2200 UTILITY/ENERGY SERVICES	3,554,593	0	3,554,593
53 2300 REPAIR SERVICES	558,635	0	558,635
53 2400 MAINTENANCE AGREEMENTS	35,100	0	35,100
53 2500 RENTALS/LEASES	125,983	-5,127	120,856
53 2700 TRAVEL&OTHER EMPLOYEE EX	354,979	-1,764	353,215
53 2800 COMMUNICATION&DATA PROC	80,383	0	80,383
53 2900 OTHER SERVICES	106,805	-1,374	105,431
TOTAL PURCHASED SERVICES	7,671,950	-101,568	7,570,382
53 3100 GENERAL ADMIN SUPPLIES	30,846	-2,279	28,567
53 3200 FACILITY & HARDWARE SUPP	349,344	30,095	379,439
53 3300 VEHICLE/EQUIP OPER SUPPL	161,025	0	161,025

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14900 CC&PS-GENERAL
1210 NATIONAL GUARD

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			
53 3400 FOOD & DIETARY SUPPLIES	160,809	16,050	176,859
53 3500 CLOTHING & RECREATNL SUP	85,440	15,200	100,640
53 3600 DRUGS/PHARMACEUTICAL SUP	21,000	0	21,000
53 3700 RESEARCH/DEVELOP& ED SUP	11,852	0	11,852
53 3900 OTHER MATERIALS & SUPPLI	127,014	0	127,014
TOTAL SUPPLIES	947,330	59,066	1,006,396
53 4300 BUILDINGS - CONSTRUCTED	26,800	0	26,800
53 4400 OTHER STRUCTURES&IMPROVE	185,292	0	185,292
53 4500 EQUIPMENT	200,997	33,300	234,297
53 4700 INTANGIBLE ASSETS	2,256	0	2,256
TOTAL PROPERTY, PLANT & EQUIPMT	415,345	33,300	448,645
53 5100 LEGAL, LICENSE&PERMIT CST	6,500	0	6,500
53 5800 OTHER ADMINISTRATIVE EXP	77,032	0	77,032
53 5900 OTHER EXPENSES	121,392	0	121,392
TOTAL OTHER EXPENSES & ADJUSTMENT	204,924	0	204,924
53 6J01 STATE AIDS-KIDS ON GUARD	0	200,000	200,000
53 6890 OTHER EDUCATIONAL AWARDS	2,014,288	36,397	2,050,685
53 6990 STATE AID NG PENSIONS	7,007,443	0	7,007,443
TOTAL AID & PUBLIC ASSISTANCE	9,021,731	236,397	9,258,128
TOTAL REQUIREMENTS	25,783,865	287,203	26,071,068
ESTIMATED RECEIPTS			
43 7990 OTHER MISC REV-PROGRAM	13,659	0	13,659
43 7992 IMP/PETTY CASH RE-DEPOSI	500	0	500
53 88J1 BYRNE JUSTICE ASST GRNT	2,731	0	2,731
53 8821 NAT GD BUREAU-ARMY	7,266,262	0	7,266,262
53 8822 NAT GD BUREAU-AIR 00.00	2,850,052	0	2,850,052
TOTAL RECEIPTS	10,133,204	0	10,133,204
NET APPROPRIATION	15,650,661	287,203	15,937,864

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14900 CC&PS-GENERAL
1310 CIVIL AIR PATROL ADMIN

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			
53 1211 SPA-REG SALARIES-APPRO	75,505	0	75,505
53 1461 EPA&SPA-LONGVTY PAY-APPR	768	0	768
53 1511 SOCIAL SEC CONTRIB-APPRO	5,835	0	5,835
53 1521 RETIRE CONTRIB-APPR	5,446	0	5,446
53 1561 MED INS CONTRIB-APPRO	7,708	0	7,708
53 1572 UNEMP COMP PAYMNTS TO ES	410	0	410
TOTAL PERSONAL SERVICES	95,672	0	95,672
53 2187 PEST CONTROL AGREEMENT	400	0	400
53 2199 MISC CONTRACTUAL SERVICE	100	-100	0
53 2200 UTILITY/ENERGY SERVICES	8,007	0	8,007
53 2300 REPAIR SERVICES	900	0	900
53 2400 MAINTENANCE AGREEMENTS	1,059	0	1,059
53 2500 RENTALS/LEASES	14,600	-267	14,333
53 2700 TRAVEL&OTHER EMPLOYEE EX	7,104	-92	7,012
53 2800 COMMUNICATION&DATA PROC	3,887	0	3,887
53 2900 OTHER SERVICES	850	-100	750
TOTAL PURCHASED SERVICES	36,907	-559	36,348
53 3100 GENERAL ADMIN SUPPLIES	1,609	-305	1,304
53 3700 RESEARCH/DEVELOP& ED SUP	193	0	193
53 3900 OTHER MATERIALS & SUPPLI	462	0	462
TOTAL SUPPLIES	2,264	-305	1,959
53 4500 EQUIPMENT	2,349	0	2,349
TOTAL PROPERTY, PLANT & EQUIPMT	2,349	0	2,349
TOTAL REQUIREMENTS	137,192	-864	136,328

14900 CC&PS-GENERAL
1310 CIVIL AIR PATROL ADMIN

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

NET APPROPRIATION	137,192	-864	136,328

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14900 CC&PS-GENERAL
1320 BUTNER PUBLIC SAFETY

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			
53 1211 SPA-REG SALARIES-APPRO	177,527	0	177,527
53 1231 SPA LEO SAL & WAGES-APPR	1,819,763	0	1,819,763
53 1421 HOLIDAY PAY - APPRO	14,233	0	14,233
53 1431 SHIFT PREM PAY - APPRO	48,097	0	48,097
53 1441 CALLBK/STBY PREM PAY-APP	12,124	0	12,124
53 1461 EPA&SPA-LONGVTY PAY-APPR	34,220	0	34,220
53 1511 SOCIAL SEC CONTRIB-APPRO	160,253	0	160,253
53 1521 RETIRE CONTRIB-APPR	15,075	0	15,075
53 1531 LEO RETIRE CONTRIB-APPRO	228,765	0	228,765
53 1561 MED INS CONTRIB-APPRO	188,846	0	188,846
53 1631 WRKER COMP-MED PAYMENTS	71,746	0	71,746
53 1632 WORKMEN'S COMP-DISABILIT	20,413	0	20,413
TOTAL PERSONAL SERVICES	2,791,062	0	2,791,062
53 2132 OTHER PROVIDED MED SER	2,011	0	2,011
53 2185 WASTE REM/RECY SER AGREE	800	0	800
53 2199 MISC CONTRACTUAL SERVICE	1,591	-1,591	0
53 2200 UTILITY/ENERGY SERVICES	26,482	0	26,482
53 2300 REPAIR SERVICES	23,935	0	23,935
53 2400 MAINTENANCE AGREEMENTS	5,300	0	5,300
53 2500 RENTALS/LEASES	3,800	0	3,800
53 2700 TRAVEL&OTHER EMPLOYEE EX	2,669	-1,675	994
53 2800 COMMUNICATION&DATA PROC	12,501	0	12,501
53 2900 OTHER SERVICES	18,478	-1,990	16,488
TOTAL PURCHASED SERVICES	97,567	-5,256	92,311
53 3100 GENERAL ADMIN SUPPLIES	20,522	-2,726	17,796
53 3200 FACILITY & HARDWARE SUPP	782	0	782
53 3300 VEHICLE/EQUIP OPER SUPPL	74,332	0	74,332
53 3500 CLOTHING & RECREATNL SUP	12,020	0	12,020
53 3700 RESEARCH/DEVELOP& ED SUP	6	0	6
53 3900 OTHER MATERIALS & SUPPLI	4,026	0	4,026
TOTAL SUPPLIES	111,688	-2,726	108,962
53 4500 EQUIPMENT	252,312	0	252,312
53 4700 INTANGIBLE ASSETS	10,300	0	10,300
TOTAL PROPERTY, PLANT & EQUIPMT	262,612	0	262,612
53 5100 LEGAL, LICENSE&PERMIT CST	200	0	200
53 5200 PENSION PAYMENTS	122,654	0	122,654
53 5800 OTHER ADMINISTRATIVE EXP	520	0	520
53 5900 OTHER EXPENSES	1,200	0	1,200
TOTAL OTHER EXPENSES & ADJUSTMENT	124,574	0	124,574

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1320 BUTNER PUBLIC SAFETY

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED

TOTAL REQUIREMENTS	3,387,503	-7,982	3,379,521

ESTIMATED RECEIPTS			

43 4320 SALE OF SURPLS CARS/TRUC	4,500	0	4,500
43 7992 IMP/PETTY CASH RE-DEPOSI	100	0	100

TOTAL RECEIPTS	4,600	0	4,600

NET APPROPRIATION	3,382,903	-7,982	3,374,921

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1410 ALCOHOL LAW ENFORCEMENT

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			
53 1211 SPA-REG SALARIES-APPRO	594,716	0	594,716
53 1212 SPA-REG SALARIES-RECPT	202,761	0	202,761
53 1231 SPA LEO SAL & WAGES-APPR	5,086,120	0	5,086,120
53 1232 SPA LEO SAL&WAGES-RECEIP	388,578	0	388,578
53 1411 SPA-WAGE STRAIGHT OVERTI	32,860	0	32,860
53 1421 HOLIDAY PAY - APPRO	3,515	0	3,515
53 1431 SHIFT PREM PAY - APPRO	59,434	0	59,434
53 1461 EPA&SPA-LONGVTY PAY-APPR	96,097	0	96,097
53 1462 EPA&SPA-LONGVTY PAY-REC	4,191	0	4,191
53 1511 SOCIAL SEC CONTRIB-APPRO	448,984	0	448,984
53 1512 SOCIAL SEC CONTRIB-RECPT	45,709	0	45,709
53 1521 RETIRE CONTRIB-APPR	43,201	0	43,201
53 1522 REG RETIRE CONTRIB-RECPT	14,879	0	14,879
53 1531 LEO RETIRE CONTRIB-APPRO	633,493	0	633,493
53 1532 LEO RETIREMENT-RECEIPTS	47,238	0	47,238
53 1561 MED INS CONTRIB-APPRO	470,188	0	470,188
53 1562 MED INS CONTRIB-RECPTS	68,950	0	68,950
53 1631 WRKER COMP-MED PAYMENTS	16,336	0	16,336
53 1632 WORKMEN'S COMP-DISABILIT	16,565	0	16,565
53 1633 WRKER COMP-PERM DIS PAYM	4,562	0	4,562
53 1660 TAXABLE EMP EXP REIMB	44,800	0	44,800
TOTAL PERSONAL SERVICES	8,323,177	0	8,323,177
53 2132 OTHER PROVIDED MED SER	6,898	0	6,898
53 2170 ADMIN SERVICES	8,400	-8,400	0
53 2181 FOOD SRVC AGREEMENT	4,000	0	4,000
53 2184 JANITORIAL SER AGREEMENT	382	0	382
53 2185 WASTE REM/RECY SER AGREE	170	0	170
53 2186 SECURITY SERVICE AGREE	1,000	0	1,000
53 2199 MISC CONTRACTUAL SERVICE	6,719	0	6,719
53 2200 UTILITY/ENERGY SERVICES	26,413	0	26,413
53 2300 REPAIR SERVICES	39,876	0	39,876
53 2400 MAINTENANCE AGREEMENTS	31,211	0	31,211
53 2500 RENTALS/LEASES	341,180	-53,619	287,561
53 2700 TRAVEL&OTHER EMPLOYEE EX	77,310	-6,193	71,117
53 2800 COMMUNICATION&DATA PROC	111,048	0	111,048
53 2900 OTHER SERVICES	94,221	-15,162	79,059
TOTAL PURCHASED SERVICES	748,828	-83,374	665,454
53 3100 GENERAL ADMIN SUPPLIES	22,621	-7,251	15,370
53 3200 FACILITY & HARDWARE SUPP	2,685	0	2,685
53 3300 VEHICLE/EQUIP OPER SUPPL	185,889	0	185,889
53 3400 FOOD & DIETARY SUPPLIES	26	0	26
53 3500 CLOTHING & RECREATNL SUP	6,770	0	6,770
53 3700 RESEARCH/DEVELOP& ED SUP	539	0	539
53 3900 OTHER MATERIALS & SUPPLI	10,675	0	10,675

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1410 ALCOHOL LAW ENFORCEMENT

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			

TOTAL SUPPLIES	229,205	-7,251	221,954

53 4500 EQUIPMENT	539,065	0	539,065
53 4700 INTANGIBLE ASSETS	2,775	0	2,775

TOTAL PROPERTY, PLANT & EQUIPMT	541,840	0	541,840

53 5100 LEGAL, LICENSE&PERMIT CST	470	0	470
53 5200 PENSION PAYMENTS	518,307	0	518,307
53 5800 OTHER ADMINISTRATIVE EXP	2,545	0	2,545
53 5900 OTHER EXPENSES	27,086	0	27,086

TOTAL OTHER EXPENSES & ADJUSTMENT	548,408	0	548,408

53 8182 TRF 24965 ECITATION 2C15	0	0	0

TOTAL INTRAGOVERNMENTAL TRANSACTN	0	0	0

TOTAL REQUIREMENTS	10,391,458	-90,625	10,300,833

ESTIMATED RECEIPTS			

43 4140 REIMBURSMTS-PARTS & LABO	5,722	0	5,722
43 4320 SALE OF SURPLS CARS/TRUC	110,750	0	110,750
43 5200 BINGO LICENSE FEES	45,756	0	45,756
43 7992 IMP/PETTY CASH RE-DEPOSI	100	0	100
43 8126 TRNSFER FROM LOTTERY COM	6,645	0	6,645
43 8136 TRANS FROM LOTTERY COMMI	734,901	0	734,901
53 8831 DOJ DRUG ENFORCMNT	79,520	0	79,520

TOTAL RECEIPTS	983,394	0	983,394

NET APPROPRIATION	9,408,064	-90,625	9,317,439

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1510 EMERGENCY MANAGEMENT

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			
53 1211 SPA-REG SALARIES-APPRO	3,144,797	0	3,144,797
53 1212 SPA-REG SALARIES-RECPT	2,555,215	0	2,555,215
53 1221 SPA TIME LIMITED SAL-APP	0	0	0
53 1312 REG(N S) TEMP WAGES-REC	7,500	0	7,500
53 1412 WAGE STRAIGHT OVERTIME	1,034	0	1,034
53 1421 HOLIDAY PAY - APPRO	2,885	0	2,885
53 1422 HOLIDAY PREM PAY-REC	252	0	252
53 1431 SHIFT PREM PAY - APPRO	9,471	0	9,471
53 1432 SHIFT PREM PAY-10% REC	2,528	0	2,528
53 1461 EPA&SPA-LONGVTY PAY-APPR	36,156	0	36,156
53 1462 EPA&SPA-LONGVTY PAY-REC	67,322	0	67,322
53 1511 SOCIAL SEC CONTRIB-APPRO	246,615	0	246,615
53 1512 SOCIAL SEC CONTRIB-RECPT	201,016	0	201,016
53 1521 RETIRE CONTRIB-APPR	229,293	0	229,293
53 1522 REG RETIRE CONTRIB-RECPT	187,522	0	187,522
53 1561 MED INS CONTRIB-APPRO	244,969	0	244,969
53 1562 MED INS CONTRIB-RECPTS	214,861	0	214,861
53 1572 UNEMP COMP PAYMNTS TO ES	4,316	0	4,316
53 1631 WRKER COMP-MED PAYMENTS	300	0	300
53 1651 COMPENSATION TO BOARD ME	700	0	700
TOTAL PERSONAL SERVICES	7,156,752	0	7,156,752
53 2120 ACCOUNTING FEES	148,729	0	148,729
53 2170 ADMIN SERVICES	445,129	-6,236	438,893
53 2181 FOOD SRVC AGREEMENT	250	0	250
53 2184 JANITORIAL SER AGREEMENT	14,831	0	14,831
53 2185 WASTE REM/RECY SER AGREE	1,040	0	1,040
53 2187 PEST CONTROL AGREEMENT	550	0	550
53 2199 MISC CONTRACTUAL SERVICE	13,736,720	-1,804	13,734,916
53 2200 UTILITY/ENERGY SERVICES	46,378	0	46,378
53 2300 REPAIR SERVICES	56,686	0	56,686
53 2400 MAINTENANCE AGREEMENTS	59,164	0	59,164
53 2500 RENTALS/LEASES	705,330	-32,102	673,228
53 2700 TRAVEL&OTHER EMPLOYEE EX	1,934,961	-2,901	1,932,060
53 2800 COMMUNICATION&DATA PROC	664,487	0	664,487
53 2900 OTHER SERVICES	336,219	-26,492	309,727
TOTAL PURCHASED SERVICES	18,150,474	-69,535	18,080,939
53 3100 GENERAL ADMIN SUPPLIES	94,971	96,252	191,223
53 3300 VEHICLE/EQUIP OPER SUPPL	5,500	0	5,500
53 3400 FOOD & DIETARY SUPPLIES	1,533	0	1,533
53 3500 CLOTHING & RECREATNL SUP	3,775	0	3,775
53 3600 DRUGS/PHARMACEUTICAL SUP	24	0	24
53 3700 RESEARCH/DEVELOP& ED SUP	224,683	0	224,683
53 3900 OTHER MATERIALS & SUPPLI	120,988	0	120,988
TOTAL SUPPLIES	451,474	96,252	547,726

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1510 EMERGENCY MANAGEMENT

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			
53 4500 EQUIPMENT	1,574,001	100,000	1,674,001
53 4600 ART,OTHER ARTIFACTS&LIT	647	0	647
53 4700 INTANGIBLE ASSETS	4,107	0	4,107
TOTAL PROPERTY, PLANT & EQUIPMT	1,578,755	100,000	1,678,755
53 5100 LEGAL, LICENSE&PERMIT CST	250	0	250
53 5600 ASSET & OTHER ADJUSTMENT	19,534	0	19,534
53 5800 OTHER ADMINISTRATIVE EXP	86,789	0	86,789
53 5900 OTHER EXPENSES	2,266	0	2,266
TOTAL OTHER EXPENSES & ADJUSTMENT	108,839	0	108,839
53 6910 AID TO OTHER GOV UNITS	479,574	0	479,574
53 6920 AID TO LOCAL UNITS	6,348,372	0	6,348,372
53 6960 MUNICIPALITY ALLOCATIONS	1,681,825	0	1,681,825
53 6992 OTHER AIDS AND GRANTS	500	0	500
TOTAL AID & PUBLIC ASSISTANCE	8,510,271	0	8,510,271
53 8101 TRANS TO DOA	700,000	0	700,000
53 8103 TRSFR TO DENR	155,000	0	155,000
53 8105 TRANS TO DOI	100,000	0	100,000
53 8108 TRANSFER TO DHHS	550,000	0	550,000
53 8116 TRANSFER TO GEN ASSEB	150,000	0	150,000
53 8138 TRANS TO NC PORTS AUTH	50,000	0	50,000
53 8154 TRANS TO CODE 24960	100,000	0	100,000
53 8166 TRANS TO DOJ	600,000	0	600,000
TOTAL INTRAGOVERNMENTAL TRANSACTN	2,405,000	0	2,405,000
TOTAL REQUIREMENTS	38,361,565	126,717	38,488,282

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14900 CC&PS-GENERAL
1510 EMERGENCY MANAGEMENT

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
ESTIMATED RECEIPTS			
43 4320 SALE OF SURPLS CARS/TRUC	0	0	0
43 5500 FINES,PENAL, ASSESS FEE	1,462,837	0	1,462,837
43 7113 INSURANCE RECOVERIES	50,000	0	50,000
43 8112 TRANS-FROM DENR	50,000	0	50,000
43 8114 TRSFR OSBM-DISASTER RSRV	127,111	0	127,111
43 8124 TRSFR FROM CODE 24960	32,239	0	32,239
53 8805 FEMA-TERR PREP-PLANNING	2,270	0	2,270
53 8809 FEMA MAP MOD MGT SUPPORT	742,946	0	742,946
53 8812 FLOODPLAIN MAPP-CGIA	14,240	0	14,240
53 8814 EMERG MGMT-LOCL UNT	3,397,283	0	3,397,283
53 8819 EM-FLOOD INS 83.502	236,754	0	236,754
53 8841 PRE-DIAST FED-ASST97.017	17,752,502	0	17,752,502
53 8864 US DEPT OF COMMERCE	620,936	0	620,936
53 8880 DOJ-DOMESTIC PREP PROGRA	1,136	0	1,136
53 8882 HOMELAND SECURITY GRANT	8,945,687	0	8,945,687
53 8893 US DEPT TRANSPORTATION	127,529	0	127,529

TOTAL RECEIPTS	33,563,470	0	33,563,470

NET APPROPRIATION	4,798,095	126,717	4,924,812

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1610 VICTIM & JUSTICE SERVICE

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			
53 1211 SPA-REG SALARIES-APPRO	361,580	0	361,580
53 1212 SPA-REG SALARIES-RECPT	30,523	0	30,523
53 1461 EPA&SPA-LONGVTY PAY-APPR	5,048	0	5,048
53 1462 EPA&SPA-LONGVTY PAY-REC	297	0	297
53 1511 SOCIAL SEC CONTRIB-APPRO	28,048	0	28,048
53 1512 SOCIAL SEC CONTRIB-RECPT	2,469	0	2,469
53 1521 RETIRE CONTRIB-APPR	26,178	0	26,178
53 1522 REG RETIRE CONTRIB-RECPT	2,305	0	2,305
53 1561 MED INS CONTRIB-APPRO	34,686	0	34,686
53 1562 MED INS CONTRIB-RECPTS	0	0	0
TOTAL PERSONAL SERVICES	491,134	0	491,134
53 2110 LEGAL FEES	300	0	300
53 2170 ADMIN SERVICES	4,266	-4,266	0
53 2400 MAINTENANCE AGREEMENTS	14,775	0	14,775
53 2500 RENTALS/LEASES	300	0	300
53 2700 TRAVEL&OTHER EMPLOYEE EX	8,657	-844	7,813
53 2800 COMMUNICATION&DATA PROC	10,873	0	10,873
53 2900 OTHER SERVICES	500	0	500
TOTAL PURCHASED SERVICES	39,671	-5,110	34,561
53 3100 GENERAL ADMIN SUPPLIES	3,853	-1,091	2,762
53 3400 FOOD & DIETARY SUPPLIES	19	0	19
53 3900 OTHER MATERIALS & SUPPLI	3,248	0	3,248
TOTAL SUPPLIES	7,120	-1,091	6,029
53 4500 EQUIPMENT	809	0	809
TOTAL PROPERTY, PLANT & EQUIPMT	809	0	809
53 6100 RAPE VICTIM ASSISTANCE	258,422	1,078,078	1,336,500
53 6101 VICTIM COMPENSATION	9,413,366	0	9,413,366
TOTAL AID & PUBLIC ASSISTANCE	9,671,788	1,078,078	10,749,866
53 7113 RESERVE-VOCA ADMIN	203,324	0	203,324
TOTAL RESERVES	203,324	0	203,324
TOTAL REQUIREMENTS	10,413,846	1,071,877	11,485,723

14900 CC&PS-GENERAL
1610 VICTIM & JUSTICE SERVICE

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
ESTIMATED RECEIPTS			

53 8836 DPT OF JSTCE-VOCA	4,765,559	0	4,765,559

TOTAL RECEIPTS	4,765,559	0	4,765,559

NET APPROPRIATION	5,648,287	1,071,877	6,720,164

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1710 GOVERNOR'S CRIME COMM

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			
53 1211 SPA-REG SALARIES-APPRO	455,218	0	455,218
53 1212 SPA-REG SALARIES-RECPT	1,166,881	0	1,166,881
53 1461 EPA&SPA-LONGVTY PAY-APPR	10,837	0	10,837
53 1462 EPA&SPA-LONGVTY PAY-REC	36,141	0	36,141
53 1511 SOCIAL SEC CONTRIB-APPRO	35,654	0	35,654
53 1512 SOCIAL SEC CONTRIB-RECPT	91,723	0	91,723
53 1521 RETIRE CONTRIB-APPR	33,277	0	33,277
53 1522 REG RETIRE CONTRIB-RECPT	103,536	0	103,536
53 1561 MED INS CONTRIB-APPRO	36,228	0	36,228
53 1562 MED INS CONTRIB-RECPTS	113,581	0	113,581
53 1625 ST DISABILITY PMT	104	0	104
53 1631 WRKER COMP-MED PAYMENTS	703	0	703
53 1651 COMPENSATION TO BOARD ME	3,952	0	3,952
TOTAL PERSONAL SERVICES	2,087,835	0	2,087,835
53 2110 LEGAL FEES	1,700	0	1,700
53 2170 ADMIN SERVICES	31,143	0	31,143
53 2181 FOOD SRVC AGREEMENT	22,500	0	22,500
53 2199 MISC CONTRACTUAL SERVICE	207,021	200,000	407,021
53 2300 REPAIR SERVICES	9,249	0	9,249
53 2400 MAINTENANCE AGREEMENTS	15,455	0	15,455
53 2500 RENTALS/LEASES	271,796	0	271,796
53 2700 TRAVEL&OTHER EMPLOYEE EX	269,327	0	269,327
53 2800 COMMUNICATION&DATA PROC	132,146	0	132,146
53 2900 OTHER SERVICES	48,900	0	48,900
TOTAL PURCHASED SERVICES	1,009,237	200,000	1,209,237
53 3100 GENERAL ADMIN SUPPLIES	26,279	0	26,279
53 3400 FOOD & DIETARY SUPPLIES	1,362	0	1,362
53 3700 RESEARCH/DEVELOP& ED SUP	1,268	0	1,268
53 3900 OTHER MATERIALS & SUPPLI	18,815	0	18,815
TOTAL SUPPLIES	47,724	0	47,724
53 4500 EQUIPMENT	49,375	0	49,375
53 4600 ART,OTHER ARTIFACTS&LIT	2,500	0	2,500
53 4700 INTANGIBLE ASSETS	6,000	0	6,000
TOTAL PROPERTY, PLANT & EQUIPMT	57,875	0	57,875
53 5600 ASSET & OTHER ADJUSTMENT	29,181	0	29,181
53 5800 OTHER ADMINISTRATIVE EXP	13,650	0	13,650
53 5900 OTHER EXPENSES	12,574	0	12,574
TOTAL OTHER EXPENSES & ADJUSTMENT	55,405	0	55,405

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1710 GOVERNOR'S CRIME COMM

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			
53 6JA4 JAIBG JUV ACCT INCEN BGO	522,100	0	522,100
53 6J21 TITLE V JPFEX	28,125	0	28,125
53 6J66 VOCA GRANT	5,536,500	0	5,536,500
53 6J88 SAFE NEIGHBORHOODS-EAST	39,709	0	39,709
53 6J89 SAFE NEIGHBORHOODS-MIDDL	28,019	0	28,019
53 6J91 SAFE NEIGHBORHOODS-WEST	37,869	0	37,869
53 6J95 NC CRIME HST NON-GOV	100,000	0	100,000
53 6223 ST AID-GANG VIOLENCE	0	0	0
53 6224 STATE AID-ILLEGAL IMMIGR	0	600,000	600,000
53 6226 STATE AID - SHERRIFF GNT	0	250,000	250,000
53 69A4 JUV ACCT BLOCK GRT 04	522,100	0	522,100
53 6921 TITLE V GRANT 04	28,125	0	28,125
53 6930 AID TO NC VAN	150,000	0	150,000
53 6966 VOCA 2004	5,536,500	0	5,536,500
53 6988 SAFE NEIGHBORHOODS-EAST	39,710	0	39,710
53 6989 SAFE NEIGHBORHOOD-MIDDLE	28,019	0	28,019
53 6991 SAFE NEIGHBORHOODS-WEST	37,869	0	37,869
53 6995 NC CRIME HST IMP 04	100,000	0	100,000
TOTAL AID & PUBLIC ASSISTANCE	12,734,645	850,000	13,584,645
53 7112 RESERVE-FEDERAL	1,230,710	0	1,230,710
TOTAL RESERVES	1,230,710	0	1,230,710
53 8132 STATE AGENCY MATCH	80,000	0	80,000
TOTAL INTRAGOVERNMENTAL TRANSACTN	80,000	0	80,000
TOTAL REQUIREMENTS	17,303,431	1,050,000	18,353,431
ESTIMATED RECEIPTS			
43 8122 TRANSFER FROM CODE 24962	1,191,747	0	1,191,747
53 8831 DOJ DRUG ENFORCMNT	1,387,872	0	1,387,872
53 8832 DPT OF JSTCE-BJS-16-531	212,699	0	212,699
53 8835 DPT OF JSTCE-JJDP-16-540	372,792	0	372,792
53 8836 DPT OF JSTCE-VOCA	12,746,091	0	12,746,091
53 8837 VIOLENCE AGNST WOMEN ACT	303,763	0	303,763
53 8845 DOJ-JJDP TITLE V	56,250	0	56,250
53 8896 PROJCT SAFE NEIGHBORHOOD	211,195	0	211,195
TOTAL RECEIPTS	16,482,409	0	16,482,409

14900 CC&PS-GENERAL
1710 GOVERNOR'S CRIME COMM

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
NET APPROPRIATION	821,022	1,050,000	1,871,022

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DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			
1110 ADMINISTRATION	4,114,429	143,849	4,258,278
1210 NATIONAL GUARD	25,783,865	287,203	26,071,068
1310 CIVIL AIR PATROL ADMIN	137,192	-864	136,328
1320 BUTNER PUBLIC SAFETY	3,387,503	-7,982	3,379,521
1410 ALCOHOL LAW ENFORCEMENT	10,391,458	-90,625	10,300,833
1510 EMERGENCY MANAGEMENT	38,361,565	126,717	38,488,282
1610 VICTIM & JUSTICE SERVICE	10,413,846	1,071,877	11,485,723
1710 GOVERNOR'S CRIME COMM	17,303,431	1,050,000	18,353,431
TOTAL REQUIREMENTS	109,893,289	2,580,175	112,473,464
ESTIMATED RECEIPTS			
1110 ADMINISTRATION	2,471,616	0	2,471,616
1210 NATIONAL GUARD	10,133,204	0	10,133,204
1320 BUTNER PUBLIC SAFETY	4,600	0	4,600
1410 ALCOHOL LAW ENFORCEMENT	983,394	0	983,394
1510 EMERGENCY MANAGEMENT	33,563,470	0	33,563,470
1610 VICTIM & JUSTICE SERVICE	4,765,559	0	4,765,559
1710 GOVERNOR'S CRIME COMM	16,482,409	0	16,482,409
TOTAL RECEIPTS	68,404,252	0	68,404,252
NET APPROPRIATION	41,489,037	2,580,175	44,069,212

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SUMMARY BY ACCOUNT

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DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			
53 1141 EPA-SEC/COUNCIL OF STATE	112,638	0	112,638
53 1211 SPA-REG SALARIES-APPRO	8,659,123	0	8,659,123
53 1212 SPA-REG SALARIES-RECPT	6,606,768	0	6,606,768
53 1221 SPA TIME LIMITED SAL-APP	0	0	0
53 1231 SPA LEO SAL & WAGES-APPR	6,905,883	0	6,905,883
53 1232 SPA LEO SAL&WAGES-RECEIP	388,578	0	388,578
53 1311 REG(N S) TEMP WAGES-APPR	0	55,800	55,800
53 1312 REG(N S) TEMP WAGES-REC	7,500	0	7,500
53 1321 CONTRCT EMP PER IRS/APPR	5,934	0	5,934
53 1322 CONTR EMPL PER IRS-RECPT	2,045,794	0	2,045,794
53 1350 TEMPORARY COOP STUDENT	4,000	0	4,000
53 1411 SPA-WAGE STRAIGHT OVERTI	32,860	0	32,860
53 1412 WAGE STRAIGHT OVERTIME	1,034	0	1,034
53 1421 HOLIDAY PAY - APPRO	20,633	0	20,633
53 1422 HOLIDAY PREM PAY-REC	4,238	0	4,238
53 1431 SHIFT PREM PAY - APPRO	118,510	0	118,510
53 1432 SHIFT PREM PAY-10% REC	28,752	0	28,752
53 1441 CALLBK/STBY PREM PAY-APP	12,124	0	12,124
53 1461 EPA&SPA-LONGVTY PAY-APPR	247,070	0	247,070
53 1462 EPA&SPA-LONGVTY PAY-REC	143,718	0	143,718
53 1511 SOCIAL SEC CONTRIB-APPRO	1,233,841	4,208	1,238,049
53 1512 SOCIAL SEC CONTRIB-RECPT	705,727	0	705,727
53 1521 RETIRE CONTRIB-APPR	639,953	0	639,953
53 1522 REG RETIRE CONTRIB-RECPT	502,663	0	502,663
53 1531 LEO RETIRE CONTRIB-APPRO	862,258	0	862,258
53 1532 LEO RETIREMENT-RECEIPTS	47,238	0	47,238
53 1561 MED INS CONTRIB-APPRO	1,306,932	0	1,306,932
53 1562 MED INS CONTRIB-RECPTS	698,439	0	698,439
53 1572 UNEMP COMP PAYMNTS TO ES	4,726	0	4,726
53 1625 ST DISABILITY PMT	7,298	0	7,298
53 1631 WRKER COMP-MED PAYMENTS	90,382	0	90,382
53 1632 WORKMEN'S COMP-DISABILIT	36,978	0	36,978
53 1633 WRKER COMP-PERM DIS PAYM	5,524	0	5,524
53 1634 WRKER COMP-DEATH BENEFIT	998	0	998
53 1651 COMPENSATION TO BOARD ME	4,652	0	4,652
53 1660 TAXABLE EMP EXP REIMB	44,800	0	44,800
TOTAL PERSONAL SERVICES	31,537,566	60,008	31,597,574
53 2110 LEGAL FEES	2,000	0	2,000
53 2120 ACCOUNTING FEES	161,279	0	161,279
53 2131 HOSPITAL PROVIDED MED SER	2,825	0	2,825
53 2132 OTHER PROVIDED MED SER	38,026	1,950	39,976
53 2133 EMPLOYEE/EMPLOYMENT PHYSIC	1,000	0	1,000
53 2150 ACADEMIC SERVICES	25,100	0	25,100
53 2160 ENGINEERING SERVICES	602,850	0	602,850
53 2170 ADMIN SERVICES	799,237	-25,000	774,237
53 2181 FOOD SRVC AGREEMENT	26,750	0	26,750

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DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
53 2182 LAUNDRY SER AGREEMENT	15,000	0	15,000
53 2183 LABORATORY SERVICES	100	0	100
53 2184 JANITORIAL SER AGREEMENT	46,071	0	46,071
53 2185 WASTE REM/RECY SER AGREE	223,834	0	223,834
53 2186 SECURITY SERVICE AGREE	977,095	0	977,095
53 2187 PEST CONTROL AGREEMENT	26,550	0	26,550
53 2188 LAWN & GROUNDS SRVCS AGR	30,000	0	30,000
53 2199 MISC CONTRACTUAL SERVICE	14,656,221	101,900	14,758,121
53 2200 UTILITY/ENERGY SERVICES	3,672,036	0	3,672,036
53 2300 REPAIR SERVICES	705,506	15,300	720,806
53 2400 MAINTENANCE AGREEMENTS	167,564	0	167,564
53 2500 RENTALS/LEASES	1,482,421	37,721	1,520,142
53 2700 TRAVEL&OTHER EMPLOYEE EX	2,822,508	-15,482	2,807,026
53 2800 COMMUNICATION&DATA PROC	1,152,924	0	1,152,924
53 2900 OTHER SERVICES	627,639	-50,421	577,218

TOTAL PURCHASED SERVICES	28,264,536	65,968	28,330,504

53 3100 GENERAL ADMIN SUPPLIES	230,555	80,000	310,555
53 3200 FACILITY & HARDWARE SUPP	353,311	30,095	383,406
53 3300 VEHICLE/EQUIP OPER SUPPL	460,552	15,079	475,631
53 3400 FOOD & DIETARY SUPPLIES	164,277	16,050	180,327
53 3500 CLOTHING & RECREATNL SUP	128,930	15,200	144,130
53 3600 DRUGS/PHARMACEUTICAL SUP	21,024	0	21,024
53 3700 RESEARCH/DEVELOP& ED SUP	238,741	0	238,741
53 3900 OTHER MATERIALS & SUPPLI	292,533	0	292,533

TOTAL SUPPLIES	1,889,923	156,424	2,046,347

53 4300 BUILDINGS - CONSTRUCTED	26,800	0	26,800
53 4400 OTHER STRUCTURES&IMPROVE	185,292	0	185,292
53 4500 EQUIPMENT	2,622,812	133,300	2,756,112
53 4600 ART,OTHER ARTIFACTS&LIT	3,747	0	3,747
53 4700 INTANGIBLE ASSETS	25,438	0	25,438

TOTAL PROPERTY, PLANT & EQUIPMT	2,864,089	133,300	2,997,389

53 5100 LEGAL, LICENSE&PERMIT CST	8,156	0	8,156
53 5200 PENSION PAYMENTS	640,961	0	640,961
53 5600 ASSET & OTHER ADJUSTMENT	48,715	0	48,715
53 5800 OTHER ADMINISTRATIVE EXP	184,457	0	184,457
53 5900 OTHER EXPENSES	165,792	0	165,792

TOTAL OTHER EXPENSES & ADJUSTMENT	1,048,081	0	1,048,081

53 6JA4 JAIBG JUV ACCT INCEN BGO	522,100	0	522,100
53 6J01 STATE AIDS-KIDS ON GUARD	0	200,000	200,000
53 6J21 TITLE V JPFX	28,125	0	28,125
53 6J66 VOCA GRANT	5,536,500	0	5,536,500

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53 6J88 SAFE NEIGHBORHOODS-EAST	39,709	0	39,709
53 6J89 SAFE NEIGHBORHOODS-MIDDL	28,019	0	28,019
53 6J91 SAFE NEIGHBORHOODS-WEST	37,869	0	37,869
53 6J95 NC CRIME HST NON-GOV	100,000	0	100,000
53 6100 RAPE VICTIM ASSISTANCE	258,422	1,078,078	1,336,500
53 6101 VICTIM COMPENSATION	9,413,366	0	9,413,366
53 6223 ST AID-GANG VIOLENCE	0	0	0
53 6224 STATE AID-ILLEGAL IMMIGR	0	600,000	600,000
53 6226 STATE AID - SHERRIFF GNT	0	250,000	250,000
53 6890 OTHER EDUCATIONAL AWARDS	2,307,038	36,397	2,343,435
53 69A4 JUV ACCT BLOCK GRT 04	522,100	0	522,100
53 6910 AID TO OTHER GOV UNITS	479,574	0	479,574
53 6920 AID TO LOCAL UNITS	6,348,372	0	6,348,372
53 6921 TITLE V GRANT 04	28,125	0	28,125
53 6930 AID TO NC VAN	150,000	0	150,000
53 6960 MUNICIPALITY ALLOCATIONS	1,681,825	0	1,681,825
53 6966 VOCA 2004	5,536,500	0	5,536,500
53 6988 SAFE NEIGHBORHOODS-EAST	39,710	0	39,710
53 6989 SAFE NEIGHBORHOOD-MIDDLE	28,019	0	28,019
53 6990 STATE AID NG PENSIONS	7,007,443	0	7,007,443
53 6991 SAFE NEIGHBORHOODS-WEST	37,869	0	37,869
53 6992 OTHER AIDS AND GRANTS	500	0	500
53 6995 NC CRIME HST IMP 04	100,000	0	100,000

TOTAL AID & PUBLIC ASSISTANCE	40,231,185	2,164,475	42,395,660

53 7112 RESERVE-FEDERAL	1,230,710	0	1,230,710
53 7113 RESERVE-VOCA ADMIN	203,324	0	203,324
53 7161 RESVE-ITS ENTERPRISE FEE	75,700	0	75,700

TOTAL RESERVES	1,509,734	0	1,509,734

53 8101 TRANS TO DOA	700,000	0	700,000
53 8103 TRSFR TO DENR	155,000	0	155,000
53 8105 TRANS TO DOI	100,000	0	100,000
53 8108 TRANSFER TO DHHS	550,000	0	550,000
53 8116 TRANSFER TO GEN ASSEB	150,000	0	150,000
53 8132 STATE AGENCY MATCH	80,000	0	80,000
53 8138 TRANS TO NC PORTS AUTH	50,000	0	50,000
53 8154 TRANS TO CODE 24960	100,000	0	100,000
53 8166 TRANS TO DOJ	600,000	0	600,000
53 8177 TRANS TO FSU	63,175	0	63,175
53 8182 TRF 24965 ECITATION 2C15	0	0	0

TOTAL INTRAGOVERNMENTAL TRANSACTN	2,548,175	0	2,548,175

TOTAL REQUIREMENTS	109,893,289	2,580,175	112,473,464

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DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
ESTIMATED RECEIPTS			
43 4140 REIMBURSMTS-PARTS & LABO	5,722	0	5,722
43 4320 SALE OF SURPLS CARS/TRUC	115,250	0	115,250
43 5200 BINGO LICENSE FEES	45,756	0	45,756
43 5500 FINES,PENAL, ASSESS FEE	1,462,837	0	1,462,837
43 7113 INSURANCE RECOVERIES	50,000	0	50,000
43 7300 INDIRECT(OVERHD) COST RE	51,971	0	51,971
43 7990 OTHER MISC REV-PROGRAM	13,659	0	13,659
43 7992 IMP/PETTY CASH RE-DEPOSI	700	0	700
43 8112 TRANS-FROM DENR	50,000	0	50,000
43 8114 TRSFR OSBM-DISASTER RSRV	127,111	0	127,111
43 8122 TRANSFER FROM CODE 24962	1,191,747	0	1,191,747
43 8124 TRSFR FROM CODE 24960	1,762,071	0	1,762,071
43 8126 TRNSFR FROM LOTTERY COM	6,645	0	6,645
43 8136 TRANS FROM LOTTERY COMMI	734,901	0	734,901
53 88J1 BYRNE JUSTICE ASST GRNT	2,731	0	2,731
53 8805 FEMA-TERR PREP-PLANNING	2,270	0	2,270
53 8809 FEMA MAP MOD MGT SUPPORT	742,946	0	742,946
53 8812 FLOODPLAIN MAPP-CGIA	14,240	0	14,240
53 8814 EMERG MGMT-LOCL UNT	3,397,283	0	3,397,283
53 8819 EM-FLOOD INS 83.502	236,754	0	236,754
53 8821 NAT GD BUREAU-ARMY	7,266,262	0	7,266,262
53 8822 NAT GD BUREAU-AIR 00.00	2,850,052	0	2,850,052
53 8831 DOJ DRUG ENFORCMNT	1,467,528	0	1,467,528
53 8832 DPT OF JSTCE-BJS-16-531	212,699	0	212,699
53 8835 DPT OF JSTCE-JJDP-16-540	372,792	0	372,792
53 8836 DPT OF JSTCE-VOCA	17,511,650	0	17,511,650
53 8837 VIOLENCE AGNST WOMEN ACT	303,763	0	303,763
53 8841 PRE-DIAST FED-ASST97.017	17,752,502	0	17,752,502
53 8845 DOJ-JJDP TITLE V	56,250	0	56,250
53 8864 US DEPT OF COMMERCE	620,936	0	620,936
53 8875 DOJ-POLICE CORPS GRANT	684,328	0	684,328
53 8880 DOJ-DOMESTIC PREP PROGRA	1,136	0	1,136
53 8882 HOMELAND SECURITY GRANT	8,945,687	0	8,945,687
53 8889 DOJ-PRE-POSITION EXCESS	5,349	0	5,349
53 8893 US DEPT TRANSPORTATION	127,529	0	127,529
53 8896 PROJCT SAFE NEIGHBORHOOD	211,195	0	211,195

TOTAL RECEIPTS	68,404,252	0	68,404,252

NET APPROPRIATION	41,489,037	2,580,175	44,069,212

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DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			

1110 ADMINISTRATION	46.000	.000	46.000
1210 NATIONAL GUARD	114.750	.000	114.750
1310 CIVIL AIR PATROL ADMIN	2.000	.000	2.000
1320 BUTNER PUBLIC SAFETY	49.000	.000	49.000
1410 ALCOHOL LAW ENFORCEMENT	140.000	.000	140.000
1510 EMERGENCY MANAGEMENT	116.000	.000	116.000
1610 VICTIM & JUSTICE SERVICE	10.000	.000	10.000
1710 GOVERNOR'S CRIME COMM	38.000	.000	38.000

TOTAL REQUIREMENTS	515.750	.000	515.750

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REQUIREMENTS			

53 1141 EPA-SEC/COUNCIL OF STATE	1.000	.000	1.000
53 1211 SPA-REG SALARIES-APPRO	190.508	.000	190.508
53 1212 SPA-REG SALARIES-RECPT	164.242	.000	164.242
53 1221 SPA TIME LIMITED SAL-APP	.000	.000	.000
53 1231 SPA LEO SAL & WAGES-APPR	148.000	.000	148.000
53 1232 SPA LEO SAL&WAGES-RECEIP	12.000	.000	12.000

TOTAL REQUIREMENTS	515.750	.000	515.750

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22001 AOC-SPECIAL FUND
2200 RESERVE ACCOUNT

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			
53 7170 RES-CONSULTATION	0	12,200,000	12,200,000
53 7190 RES-DUPLICATE POSITIONS	0	0	0
53 7198 RES-RESTRICTED	0	1,421,947	1,421,947

TOTAL RESERVES	0	13,621,947	13,621,947

TOTAL REQUIREMENTS	0	13,621,947	13,621,947

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

CHANGE IN FUND BALANCE	0	-13,621,947	-13,621,947

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22001 AOC-SPECIAL FUND

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			

2200 RESERVE ACCOUNT	0	13,621,947	13,621,947

TOTAL REQUIREMENTS	0	13,621,947	13,621,947

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

CHANGE IN FUND BALANCE	0	-13,621,947	-13,621,947

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22001 AOC-SPECIAL FUND

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			

53 7170 RES-CONSULTATION	0	12,200,000	12,200,000
53 7198 RES-RESTRICTED	0	1,421,947	1,421,947

TOTAL RESERVES	0	13,621,947	13,621,947

TOTAL REQUIREMENTS	0	13,621,947	13,621,947

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

CHANGE IN FUND BALANCE	0	-13,621,947	-13,621,947

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22001 AOC-SPECIAL FUND

DESCRIPTION

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REQUIREMENTS

2200 RESERVE ACCOUNT	.000	167.350	167.350

TOTAL REQUIREMENTS	.000	167.350	167.350

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DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			

53 7190 RES-DUPLICATE POSITIONS	.000	167.350	167.350

TOTAL REQUIREMENTS	.000	167.350	167.350

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

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			

53 6501 AID TO COUNTIES	982,777	0	982,777

TOTAL AID & PUBLIC ASSISTANCE	982,777	0	982,777

53 8105 TRNS-BGT CODE 19991	982,777	0	982,777

TOTAL INTRAGOVERNMENTAL TRANSACTN	982,777	0	982,777

TOTAL REQUIREMENTS	1,965,554	0	1,965,554

ESTIMATED RECEIPTS			

43 5200 TEN DAY LIC REVOCATN FEE	1,965,554	0	1,965,554

TOTAL RECEIPTS	1,965,554	0	1,965,554

CHANGE IN FUND BALANCE	0	0	0

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22004 AOC-RESERVE FOR SAFE ROADS

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			

2400 RESERVE-SAFE ROADS ACT	1,965,554	0	1,965,554

TOTAL REQUIREMENTS	1,965,554	0	1,965,554

ESTIMATED RECEIPTS			

2400 RESERVE-SAFE ROADS ACT	1,965,554	0	1,965,554

TOTAL RECEIPTS	1,965,554	0	1,965,554

CHANGE IN FUND BALANCE	0	0	0

22004 AOC-RESERVE FOR SAFE ROADS			
DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			

53 6501 AID TO COUNTIES	982,777	0	982,777

TOTAL AID & PUBLIC ASSISTANCE	982,777	0	982,777

53 8105 TRNS-BGT CODE 19991	982,777	0	982,777

TOTAL INTRAGOVERNMENTAL TRANSACTN	982,777	0	982,777

TOTAL REQUIREMENTS	1,965,554	0	1,965,554

ESTIMATED RECEIPTS			

43 5200 TEN DAY LIC REVOCATN FEE	1,965,554	0	1,965,554

TOTAL RECEIPTS	1,965,554	0	1,965,554

CHANGE IN FUND BALANCE	0	0	0

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22004 AOC-RESERVE FOR SAFE ROADS

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DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			

TOTAL REQUIREMENTS	.000	.000	.000

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22004 AOC-RESERVE FOR SAFE ROADS

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DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			

TOTAL REQUIREMENTS	.000	.000	.000

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22005 AOC-WORTHLESS CHECKS FUND
2263 COLL OF WORTHLESS CHECKS

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			
53 4500 EQUIPMENT	180,336	0	180,336
53 4700 INTANGIBLE ASSETS	9,944	0	9,944
TOTAL PROPERTY, PLANT & EQUIPMT	190,280	0	190,280
53 8111 TRANSFER TO CODE 14300	613,339	0	613,339
TOTAL INTRAGOVERNMENTAL TRANSACTN	613,339	0	613,339
TOTAL REQUIREMENTS	803,619	0	803,619
ESTIMATED RECEIPTS			
43 3110 INT/DIV INC INVST-PROGRM	30,276	0	30,276
43 5500 FINES, PENAL, ASSESS FEE	773,343	0	773,343
TOTAL RECEIPTS	803,619	0	803,619
CHANGE IN FUND BALANCE	0	0	0

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22005 AOC-WORTHLESS CHECKS FUND

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			

2263 COLL OF WORTHLESS CHECKS	803,619	0	803,619

TOTAL REQUIREMENTS	803,619	0	803,619

ESTIMATED RECEIPTS			

2263 COLL OF WORTHLESS CHECKS	803,619	0	803,619

TOTAL RECEIPTS	803,619	0	803,619

CHANGE IN FUND BALANCE	0	0	0

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22005 AOC-WORTHLESS CHECKS FUND

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			

53 4500 EQUIPMENT	180,336	0	180,336
53 4700 INTANGIBLE ASSETS	9,944	0	9,944

TOTAL PROPERTY, PLANT & EQUIPMT	190,280	0	190,280

53 8111 TRANSFER TO CODE 14300	613,339	0	613,339

TOTAL INTRAGOVERNMENTAL TRANSACTN	613,339	0	613,339

TOTAL REQUIREMENTS	803,619	0	803,619

ESTIMATED RECEIPTS			

43 3110 INT/DIV INC INVST-PROGRM	30,276	0	30,276
43 5500 FINES, PENAL, ASSESS FEE	773,343	0	773,343

TOTAL RECEIPTS	803,619	0	803,619

CHANGE IN FUND BALANCE	0	0	0

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22005 AOC-WORTHLESS CHECKS FUND

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DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			

TOTAL REQUIREMENTS	.000	.000	.000

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22005 AOC-WORTHLESS CHECKS FUND

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DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			

TOTAL REQUIREMENTS	.000	.000	.000

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22006 COURT INFORMATION TECHNOLOGY
2006 Court Info Tech Fund

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			
53 2140 OTHER INF TECH SERV	10,222	0	10,222
53 2199 MISC CONTRACTUAL SERVICE	190,642	0	190,642
53 2400 MAINTENANCE AGREEMENTS	624,994	0	624,994
53 2700 TRAVEL&OTHER EMPLOYEE EX	4,666	0	4,666
TOTAL PURCHASED SERVICES	830,524	0	830,524
53 3100 GENERAL ADMIN SUPPLIES	26,194	0	26,194
TOTAL SUPPLIES	26,194	0	26,194
53 4500 EQUIPMENT	1,019,722	0	1,019,722
53 4600 ART,OTHER ARTIVACTS&LIT	81,542	0	81,542
53 4700 INTANGIBLE ASSETS	122,794	0	122,794
TOTAL PROPERTY, PLANT & EQUIPMT	1,224,058	0	1,224,058
53 5300 DEBT SERVICE	96,287	0	96,287
53 5800 OTHER ADMIN EXPENSE	2,900	0	2,900
TOTAL OTHER EXPENSES & ADJUSTMENT	99,187	0	99,187
53 7190 RES-DUPLICATE POSITIONS	0	0	0
TOTAL RESERVES	0	0	0
TOTAL REQUIREMENTS	2,179,963	0	2,179,963
ESTIMATED RECEIPTS			
43 3110 INT/DIV OF INVESTMENTS	36,373	0	36,373
43 4132 COMP S&SVC - DP SERVICES	2,143,590	0	2,143,590
TOTAL RECEIPTS	2,179,963	0	2,179,963
CHANGE IN FUND BALANCE	0	0	0

22006 COURT INFORMATION TECHNOLOGY

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			

2006 Court Info Tech Fund	2,179,963	0	2,179,963

TOTAL REQUIREMENTS	2,179,963	0	2,179,963

ESTIMATED RECEIPTS			

2006 Court Info Tech Fund	2,179,963	0	2,179,963

TOTAL RECEIPTS	2,179,963	0	2,179,963

CHANGE IN FUND BALANCE	0	0	0

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22006 COURT INFORMATION TECHNOLOGY

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			
53 2140 OTHER INF TECH SERV	10,222	0	10,222
53 2199 MISC CONTRACTUAL SERVICE	190,642	0	190,642
53 2400 MAINTENANCE AGREEMENTS	624,994	0	624,994
53 2700 TRAVEL&OTHER EMPLOYEE EX	4,666	0	4,666
TOTAL PURCHASED SERVICES	830,524	0	830,524
53 3100 GENERAL ADMIN SUPPLIES	26,194	0	26,194
TOTAL SUPPLIES	26,194	0	26,194
53 4500 EQUIPMENT	1,019,722	0	1,019,722
53 4600 ART,OTHER ARTIVACTS&LIT	81,542	0	81,542
53 4700 INTANGIBLE ASSETS	122,794	0	122,794
TOTAL PROPERTY, PLANT & EQUIPMT	1,224,058	0	1,224,058
53 5300 DEBT SERVICE	96,287	0	96,287
53 5800 OTHER ADMIN EXPENSE	2,900	0	2,900
TOTAL OTHER EXPENSES & ADJUSTMENT	99,187	0	99,187
TOTAL RESERVES	0	0	0
TOTAL REQUIREMENTS	2,179,963	0	2,179,963
ESTIMATED RECEIPTS			
43 3110 INT/DIV OF INVESTMENTS	36,373	0	36,373
43 4132 COMP S&SVC - DP SERVICES	2,143,590	0	2,143,590
TOTAL RECEIPTS	2,179,963	0	2,179,963
CHANGE IN FUND BALANCE	0	0	0

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			

2006 Court Info Tech Fund	.000	42.000	42.000

TOTAL REQUIREMENTS	.000	42.000	42.000

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22006	COURT INFORMATION TECHNOLOGY		

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			

53 7190 RES-DUPLICATE POSITIONS	.000	42.000	42.000

TOTAL REQUIREMENTS	.000	42.000	42.000

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22007 APPELLATE COURTS PRINTING/COMP
2007 Appellate Court Spec Fnd

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			
53 1162 SAL-TEM PRE 10/83 C SUPP	248,672	0	248,672
53 1312 REG(N S) TEMP WAGES RECP	71,552	0	71,552
53 1462 EPA&SPA-LONGVTY PAY-REC	1,991	0	1,991
53 1512 SOCIAL SECURITY CONT-REC	24,497	0	24,497
53 1522 REG RETIRE CONTRIB-REC	19,471	0	19,471
53 1562 MED INS CONTRIB-RECPTS	20,260	0	20,260
TOTAL PERSONAL SERVICES	386,443	0	386,443
53 2110 TRANSCRIPTS,REC,BRIEFS	2,000	0	2,000
53 2140 OTHER INF TECH SERV	7,550	0	7,550
53 2400 MAINTENANCE AGREEMENTS	50,500	0	50,500
53 2700 TRAVEL&OTHER EMPLOYEE EX	3,000	0	3,000
53 2800	17,550	0	17,550
53 2900	3,000	0	3,000
TOTAL PURCHASED SERVICES	83,600	0	83,600
53 3100 GENERAL ADMIN SUPPLIES	19,000	0	19,000
TOTAL SUPPLIES	19,000	0	19,000
53 4500 EQUIPMENT	2,446	0	2,446
53 4600 ART,OTHER ARTIVACTS&LIT	1,000	0	1,000
53 4700 INTANGIBLE ASSETS	16,000	0	16,000
TOTAL PROPERTY, PLANT & EQUIPMT	19,446	0	19,446
53 5800 OTHER ADMIN EXPENSE	1,000	0	1,000
TOTAL OTHER EXPENSES & ADJUSTMENT	1,000	0	1,000
TOTAL REQUIREMENTS	509,489	0	509,489

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22007 APPELLATE COURTS PRINTING/COMP
2007 Appellate Court Spec Fnd

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
ESTIMATED RECEIPTS			

43 3110 INT/DIV OF INVESTMENTS	5,774	0	5,774
43 4310 SALE OF PUBLICATIONS	503,715	0	503,715

TOTAL RECEIPTS	509,489	0	509,489

CHANGE IN FUND BALANCE	0	0	0

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22007 APPELLATE COURTS PRINTING/COMP

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			

2007 Appellate Court Spec Fnd	509,489	0	509,489

TOTAL REQUIREMENTS	509,489	0	509,489

ESTIMATED RECEIPTS			

2007 Appellate Court Spec Fnd	509,489	0	509,489

TOTAL RECEIPTS	509,489	0	509,489

CHANGE IN FUND BALANCE	0	0	0

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22007 APPELLATE COURTS PRINTING/COMP

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			
53 1162 SAL-TEM PRE 10/83 C SUPP	248,672	0	248,672
53 1312 REG(N S) TEMP WAGES RECP	71,552	0	71,552
53 1462 EPA&SPA-LONGVTY PAY-REC	1,991	0	1,991
53 1512 SOCIAL SECURITY CONT-REC	24,497	0	24,497
53 1522 REG RETIRE CONTRIB-REC	19,471	0	19,471
53 1562 MED INS CONTRIB-RECPTS	20,260	0	20,260
TOTAL PERSONAL SERVICES	386,443	0	386,443
53 2110 TRANSCRIPTS, REC, BRIEFS	2,000	0	2,000
53 2140 OTHER INF TECH SERV	7,550	0	7,550
53 2400 MAINTENANCE AGREEMENTS	50,500	0	50,500
53 2700 TRAVEL&OTHER EMPLOYEE EX	3,000	0	3,000
53 2800	17,550	0	17,550
53 2900	3,000	0	3,000
TOTAL PURCHASED SERVICES	83,600	0	83,600
53 3100 GENERAL ADMIN SUPPLIES	19,000	0	19,000
TOTAL SUPPLIES	19,000	0	19,000
53 4500 EQUIPMENT	2,446	0	2,446
53 4600 ART, OTHER ARTIVACTS&LIT	1,000	0	1,000
53 4700 INTANGIBLE ASSETS	16,000	0	16,000
TOTAL PROPERTY, PLANT & EQUIPMT	19,446	0	19,446
53 5800 OTHER ADMIN EXPENSE	1,000	0	1,000
TOTAL OTHER EXPENSES & ADJUSTMENT	1,000	0	1,000
TOTAL REQUIREMENTS	509,489	0	509,489
ESTIMATED RECEIPTS			
43 3110 INT/DIV OF INVESTMENTS	5,774	0	5,774
43 4310 SALE OF PUBLICATIONS	503,715	0	503,715
TOTAL RECEIPTS	509,489	0	509,489

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22007 APPELLATE COURTS PRINTING/COMP

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
CHANGE IN FUND BALANCE	0	0	0

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22007 APPELLATE COURTS PRINTING/COMP

DESCRIPTION

2008-09
ORIGINAL

2008-09
REVISION

2008-09
REVISED

REQUIREMENTS

2007 Appellate Court Spec Fnd	4.750	.000	4.750

TOTAL REQUIREMENTS	4.750	.000	4.750

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22007 APPELLATE COURTS PRINTING/COMP

DESCRIPTION

2008-09
ORIGINAL

2008-09
REVISION

2008-09
REVISED

REQUIREMENTS

53 1162 SAL-TEM PRE 10/83 C SUPP	4.750	.000	4.750

TOTAL REQUIREMENTS	4.750	.000	4.750

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22008 AOC-SPECIAL REVENUE-GF
2197 BLOODBORNE PATHOGENS

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			

53 2132 OTHER PROVIDED MED SER	0	14,515	14,515

TOTAL PURCHASED SERVICES	0	14,515	14,515

TOTAL REQUIREMENTS	0	14,515	14,515

ESTIMATED RECEIPTS			

43 8110 TRANS-12000 BLOODBORNE	0	14,515	14,515

TOTAL RECEIPTS	0	14,515	14,515

CHANGE IN FUND BALANCE	0	0	0

22008 AOC-SPECIAL REVENUE-GF

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			

2197 BLOODBORNE PATHOGENS	0	14,515	14,515

TOTAL REQUIREMENTS	0	14,515	14,515

ESTIMATED RECEIPTS			

2197 BLOODBORNE PATHOGENS	0	14,515	14,515

TOTAL RECEIPTS	0	14,515	14,515

CHANGE IN FUND BALANCE	0	0	0

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22008 AOC-SPECIAL REVENUE-GF

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			

53 2132 OTHER PROVIDED MED SER	0	14,515	14,515

TOTAL PURCHASED SERVICES	0	14,515	14,515

TOTAL REQUIREMENTS	0	14,515	14,515

ESTIMATED RECEIPTS			

43 8110 TRANS-12000 BLOODBORNE	0	14,515	14,515

TOTAL RECEIPTS	0	14,515	14,515

CHANGE IN FUND BALANCE	0	0	0

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22008 AOC-SPECIAL REVENUE-GF

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DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			

TOTAL REQUIREMENTS	.000	.000	.000

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22008 AOC-SPECIAL REVENUE-GF

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DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			

TOTAL REQUIREMENTS	.000	.000	.000

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23600 JUSTICE-SPECIAL

2313 Spec Fund Exp Oversight

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			
53 1212 SPA-REG SALARIES-RECPT	42,780	0	42,780
53 1222 SPA TIME LIMITED SAL-REC	0	0	0
53 1312 SALARIES-TEMPORARY-RECEI	0	0	0
53 1512 SOCIAL SEC CONTRIB-RECPT	3,273	0	3,273
53 1522 REG RETIRE CONTRIB-RECPT	3,350	0	3,350
53 1562 MED INS CONTRIB-RECPTS	4,052	0	4,052
TOTAL PERSONAL SERVICES	53,455	0	53,455
53 2700 TRAVEL&OTHER EMPLOYEE EX	0	0	0
TOTAL PURCHASED SERVICES	0	0	0
53 3900 OTHER MATERIALS & SUPP	0	0	0
TOTAL SUPPLIES	0	0	0
53 4500 EQUIPMENT	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT	0	0	0
53 5800 OTHER ADMINISTRATIVE EXP	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMENT	0	0	0
TOTAL REQUIREMENTS	53,455	0	53,455
ESTIMATED RECEIPTS			
43 8105 TRANSFER FROM 23600-2350	30,047	0	30,047
43 8106 TRANSFER FROM 23600-2540	14,267	0	14,267
43 8115 SPECIAL FUND GRANT	0	0	0
43 8118 SPECIAL FUND GRANT	0	0	0
43 8125 TRANSFER FROM 2200	9,141	0	9,141
43 8128 TRANSFER 23600-2450	0	0	0
43 8129 TRANSFER FROM 23600-2453	0	0	0
43 8130 TRANSFER FROM 2300-2454	0	0	0
43 8131 TRANSFER FROM 23600-2455	0	0	0
43 8132 TRANSFER FROM 23601-2857	0	0	0
43 8133 TRANSFER FROM 23600-2300	0	0	0
43 8134 TRANSFER FROM 23600-2200	0	0	0
43 8135 TRANSFERS FROM 23600-2140	0	0	0
TOTAL RECEIPTS	53,455	0	53,455

23600 JUSTICE-SPECIAL
2313 Spec Fund Exp Oversight

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
CHANGE IN FUND BALANCE	0	0	0

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23600 JUSTICE-SPECIAL
260A RESERVE ACCOUNT

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			

53 7102 RESERVE CONSULATION	11,595,986	-11,595,986	0

TOTAL RESERVES	11,595,986	-11,595,986	0

TOTAL REQUIREMENTS	11,595,986	-11,595,986	0

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

CHANGE IN FUND BALANCE	-11,595,986	11,595,986	0

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23600 JUSTICE-SPECIAL
2600 RESERVE ACCOUNT

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			

53 7102 RESERVE CONSULATION	0	11,595,986	11,595,986

TOTAL RESERVES	0	11,595,986	11,595,986

TOTAL REQUIREMENTS	0	11,595,986	11,595,986

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

CHANGE IN FUND BALANCE	0	-11,595,986	-11,595,986

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23600 JUSTICE-SPECIAL

2991 FEDERAL-INDIRECT-TRANSF

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			

53 2700 TRAVEL&OTHER EMPLOYEE EX	0	97,000	97,000

TOTAL PURCHASED SERVICES	0	97,000	97,000

53 8030 FINE/PENALTY/FORFEIT-TRA	0	200,000	200,000

TOTAL INTRAGOVERNMENTAL TRANSACTN	0	200,000	200,000

TOTAL REQUIREMENTS	0	297,000	297,000

ESTIMATED RECEIPTS			

43 2511 TRANSFER FROM CCPS	0	297,000	297,000

TOTAL RECEIPTS	0	297,000	297,000

CHANGE IN FUND BALANCE	0	0	0

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23600 JUSTICE-SPECIAL

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			

2313 Spec Fund Exp Oversight	53,455	0	53,455
2600 RESERVE ACCOUNT	0	11,595,986	11,595,986
2991 FEDERAL-INDIRECT-TRANSF	0	297,000	297,000

TOTAL REQUIREMENTS	11,649,441	297,000	11,946,441

ESTIMATED RECEIPTS			

2313 Spec Fund Exp Oversight	53,455	0	53,455
2991 FEDERAL-INDIRECT-TRANSF	0	297,000	297,000

TOTAL RECEIPTS	53,455	297,000	350,455

CHANGE IN FUND BALANCE	-11,595,986	0	-11,595,986

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23600 JUSTICE-SPECIAL

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			
53 1212 SPA-REG SALARIES-RECPT	42,780	0	42,780
53 1222 SPA TIME LIMITED SAL-REC	0	0	0
53 1312 SALARIES-TEMPORARY-RECEI	0	0	0
53 1512 SOCIAL SEC CONTRIB-RECPT	3,273	0	3,273
53 1522 REG RETIRE CONTRIB-RECPT	3,350	0	3,350
53 1562 MED INS CONTRIB-RECPTS	4,052	0	4,052
TOTAL PERSONAL SERVICES	53,455	0	53,455
53 2700 TRAVEL&OTHER EMPLOYEE EX	0	97,000	97,000
TOTAL PURCHASED SERVICES	0	97,000	97,000
53 3900 OTHER MATERIALS & SUPP	0	0	0
TOTAL SUPPLIES	0	0	0
53 4500 EQUIPMENT	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT	0	0	0
53 5800 OTHER ADMINISTRATIVE EXP	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMENT	0	0	0
53 7102 RESERVE CONSULATION	11,595,986	0	11,595,986
TOTAL RESERVES	11,595,986	0	11,595,986
53 8030 FINE/PENALTY/FORFEIT-TRA	0	200,000	200,000
TOTAL INTRAGOVERNMENTAL TRANSACTN	0	200,000	200,000
TOTAL REQUIREMENTS	11,649,441	297,000	11,946,441

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23600 JUSTICE-SPECIAL

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
ESTIMATED RECEIPTS			

43 2511 TRANSFER FROM CCPS	0	297,000	297,000
43 8105 TRANSFER FROM 23600-2350	30,047	0	30,047
43 8106 TRANSFER FROM 23600-2540	14,267	0	14,267
43 8115 SPECIAL FUND GRANT	0	0	0
43 8118 SPECIAL FUND GRANT	0	0	0
43 8125 TRANSFER FROM 2200	9,141	0	9,141
43 8128 TRANSFER 23600-2450	0	0	0
43 8129 TRANSFER FROM 23600-2453	0	0	0
43 8130 TRANSFER FROM 2300-2454	0	0	0
43 8131 TRANSFER FROM 23600-2455	0	0	0
43 8132 TRANSFER FROM 23601-2857	0	0	0
43 8133 TRANSFER FROM 23600-2300	0	0	0
43 8134 TRANSFER FROM 23600-2200	0	0	0
43 8135 TRANSFERS FROM 23600-2140	0	0	0

TOTAL RECEIPTS	53,455	297,000	350,455

CHANGE IN FUND BALANCE	-11,595,986	0	-11,595,986

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OFFICE OF STATE BUDGET AND MANAGEMENT

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23600 JUSTICE-SPECIAL

DESCRIPTION

2008-09
ORIGINAL

2008-09
REVISION

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REVISED

REQUIREMENTS

2313 Spec Fund Exp Oversight	1.000	.000	1.000

TOTAL REQUIREMENTS	1.000	.000	1.000

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23600	JUSTICE-SPECIAL		

	DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS				

53 1212	SPA-REG SALARIES-RECPT	1.000	.000	1.000

TOTAL REQUIREMENTS		1.000	.000	1.000

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23601 DOJ - SPECIAL/RECURRING
2801 SBI MARIJUANA ERADICATIO

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			

53 1412 OT PAY - RECEIPTS	6,000	0	6,000

TOTAL PERSONAL SERVICES	6,000	0	6,000

53 2700 TRAVEL&OTHER EMPLOYEE EX	3,067	0	3,067
53 2800 COMMUNICATION&DATA PROC	2,587	0	2,587

TOTAL PURCHASED SERVICES	5,654	0	5,654

53 3100 GENERAL ADMIN SUPPLIES	43,795	0	43,795
53 3500 CLOTHING & RECREATNL SUP	20,190	0	20,190

TOTAL SUPPLIES	63,985	0	63,985

53 4500 EQUIPMENT	27,800	0	27,800

TOTAL PROPERTY, PLANT & EQUIPMT	27,800	0	27,800

53 5900 OTHER EXPENSES	108,818	0	108,818

TOTAL OTHER EXPENSES & ADJUSTMENT	108,818	0	108,818

TOTAL REQUIREMENTS	212,257	0	212,257

ESTIMATED RECEIPTS			

53 8833 USDOJ REC FR 3338	30,984	0	30,984
53 8838 TRANSFER FROM 33600-3801	181,273	0	181,273

TOTAL RECEIPTS	212,257	0	212,257

CHANGE IN FUND BALANCE	0	0	0

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23601 DOJ - SPECIAL/RECURRING
2850 PRIVATE PROTECTIVE SERVI

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			
53 1212 SPA-REG SALARIES-RECPT	837,885	0	837,885
53 1312 SALARIES-TEMPORARY-RECEI	35,929	0	35,929
53 1412 OT PAY - RECEIPTS	5,000	0	5,000
53 1512 SOCIAL SEC CONTRIB-RECPT	64,098	632	64,730
53 1522 REG RETIRE CONTRIB-RECPT	59,826	0	59,826
53 1562 MED INS CONTRIB-RECPTS	92,496	0	92,496
53 1651 COMPENS TO BD MEMBER	22,600	0	22,600
TOTAL PERSONAL SERVICES	1,117,834	632	1,118,466
53 2110 LEGAL SERVICES	65,915	0	65,915
53 2170 ADMIN SERVICES	12,209	0	12,209
53 2184 JANITORIAL SER AGREEMENT	2,423	0	2,423
53 2200 UTILITY/ENERGY SERVICES	5,492	0	5,492
53 2300 REPAIR SERVICES	50	0	50
53 2400 MAINTENANCE AGREEMENT	350	0	350
53 2500 RENTALS/LEASES	148,076	0	148,076
53 2700 TRAVEL&OTHER EMPLOYEE EX	45,583	0	45,583
53 2800 COMMUNICATION&DATA PROC	117,969	0	117,969
53 2900 OTHER SERVICES	4,879	0	4,879
TOTAL PURCHASED SERVICES	402,946	0	402,946
53 3100 GENERAL ADMIN SUPPLIES	19,754	0	19,754
53 3200 FACILITY & HARDWARE SUPP	420	0	420
53 3300 VEHICLE/EQUIP OPER SUPPL	32	0	32
53 3900 OTHER MATERIALS & SUPP	2,014	0	2,014
TOTAL SUPPLIES	22,220	0	22,220
53 4500 EQUIPMENT	1,923	0	1,923
TOTAL PROPERTY, PLANT & EQUIPMT	1,923	0	1,923
53 5100 LEGAL, LICENSE&PERMIT CST	20	0	20
53 5600 ASSET & OTHER ADJUSTMENT	5	0	5
53 5800 OTHER ADMINISTRATIVE EXP	2,739	0	2,739
53 5900 OTHER EXPENSES	27	0	27
TOTAL OTHER EXPENSES & ADJUSTMENT	2,791	0	2,791
53 8010 DEPENDENT CARE-OP-TRANF	632	-632	0
53 8030 FINE/PENALTY/FORFEIT-TRA	20,463	0	20,463
53 8105 TRANSFER TO 23600-2313	30,301	0	30,301
TOTAL INTRAGOVERNMENTAL TRANSACTN	51,396	-632	50,764

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23601 DOJ - SPECIAL/RECURRING
2850 PRIVATE PROTECTIVE SERVI

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
TOTAL REQUIREMENTS	1,599,110	0	1,599,110

ESTIMATED RECEIPTS			

43 5100 LICENSES-PROTECTIVE SERV	1,234,110	0	1,234,110
43 5200 FIREARMS PERMIT FEE	160,000	0	160,000
43 5500 FINES,PENAL, ASSESS FEE	190,000	0	190,000
43 5800 TUITION & FEES	15,000	0	15,000

TOTAL RECEIPTS	1,599,110	0	1,599,110

CHANGE IN FUND BALANCE	0	0	0

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23601 DOJ - SPECIAL/RECURRING
2853 ISAAC (GCC) e 12/30/07

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			
53 2700 TRAVEL&OTHER EMPLOYEE EX	8,000	0	8,000
53 2900 OTHER SERVICES	2,000	0	2,000
TOTAL PURCHASED SERVICES	10,000	0	10,000
53 3100 GENERAL ADMIN SUPPLIES	22,000	0	22,000
53 3900 OTHER MATERIALS & SUPP	11,000	0	11,000
TOTAL SUPPLIES	33,000	0	33,000
53 8105 TRANSFER TO 23600-2313	3,304	0	3,304
TOTAL INTRAGOVERNMENTAL TRANSACTN	3,304	0	3,304
TOTAL REQUIREMENTS	46,304	0	46,304
ESTIMATED RECEIPTS			
43 2511 TRANSFER FROM CCPS	34,728	0	34,728
43 8123 TRANSFER FROM 23606-2316	11,576	0	11,576
TOTAL RECEIPTS	46,304	0	46,304
CHANGE IN FUND BALANCE	0	0	0

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23601 DOJ - SPECIAL/RECURRING
2899 JUSTICE ACADEMY BOOKSTOR

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			
53 1212 SPA-REG SALARIES-RECPT	51,244	0	51,244
53 1462 EPA&SPA-LONGVTY PAY-REC	381	0	381
53 1512 SOCIAL SEC CONTRIB-RECPT	3,921	0	3,921
53 1522 REG RETIRE CONTRIB-RECPT	3,659	0	3,659
53 1562 MED INS CONTRIB-RECPTS	7,708	0	7,708
TOTAL PERSONAL SERVICES	66,913	0	66,913
53 2140 SYS IMPLEMENT/INTERGRATI	3,268	0	3,268
53 2500 RENTALS/LEASES	68,805	0	68,805
53 2800 COMMUNICATION&DATA PROC	25,000	0	25,000
TOTAL PURCHASED SERVICES	97,073	0	97,073
53 3100 GENERAL ADMIN SUPPLIES	9,592	0	9,592
53 3800 PURCHASES FOR RESALE	504,897	0	504,897
53 3900 OTHER MATERIALS & SUPP	100	0	100
TOTAL SUPPLIES	514,589	0	514,589
53 4500 EQUIPMENT	17,924	0	17,924
TOTAL PROPERTY, PLANT & EQUIPMT	17,924	0	17,924
53 5800 OTHER ADMINISTRATIVE EXP	3,374	0	3,374
53 5900 OTHER EXPENSES	400	0	400
TOTAL OTHER EXPENSES & ADJUSTMENT	3,774	0	3,774
53 8105 TRANSFER TO 23600-2313	13,615	0	13,615
TOTAL INTRAGOVERNMENTAL TRANSACTN	13,615	0	13,615
TOTAL REQUIREMENTS	713,888	0	713,888

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23601 DOJ - SPECIAL/RECURRING
2899 JUSTICE ACADEMY BOOKSTOR

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
ESTIMATED RECEIPTS			

43 4310 SALE OF PUBLICATIONS	668,888	0	668,888
43 4390 OTH SALES OF GDS OR PUBL	45,000	0	45,000

TOTAL RECEIPTS	713,888	0	713,888

CHANGE IN FUND BALANCE	0	0	0

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23601 DOJ - SPECIAL/RECURRING

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			
2801 SBI MARIJUANA ERADICATIO	212,257	0	212,257
2850 PRIVATE PROTECTIVE SERVI	1,599,110	0	1,599,110
2853 ISAAC (GCC) e 12/30/07	46,304	0	46,304
2899 JUSTICE ACADEMY BOOKSTOR	713,888	0	713,888
TOTAL REQUIREMENTS	2,571,559	0	2,571,559
ESTIMATED RECEIPTS			
2801 SBI MARIJUANA ERADICATIO	212,257	0	212,257
2850 PRIVATE PROTECTIVE SERVI	1,599,110	0	1,599,110
2853 ISAAC (GCC) e 12/30/07	46,304	0	46,304
2899 JUSTICE ACADEMY BOOKSTOR	713,888	0	713,888
TOTAL RECEIPTS	2,571,559	0	2,571,559
CHANGE IN FUND BALANCE	0	0	0

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23601 DOJ - SPECIAL/RECURRING

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			
53 1212 SPA-REG SALARIES-RECPT	889,129	0	889,129
53 1312 SALARIES-TEMPORARY-RECEI	35,929	0	35,929
53 1412 OT PAY - RECEIPTS	11,000	0	11,000
53 1462 EPA&SPA-LONGVTY PAY-REC	381	0	381
53 1512 SOCIAL SEC CONTRIB-RECPT	68,019	632	68,651
53 1522 REG RETIRE CONTRIB-RECPT	63,485	0	63,485
53 1562 MED INS CONTRIB-RECPTS	100,204	0	100,204
53 1651 COMPENS TO BD MEMBER	22,600	0	22,600
TOTAL PERSONAL SERVICES	1,190,747	632	1,191,379
53 2110 LEGAL SERVICES	65,915	0	65,915
53 2140 SYS IMPLEMENT/INTERGRATI	3,268	0	3,268
53 2170 ADMIN SERVICES	12,209	0	12,209
53 2184 JANITORIAL SER AGREEMENT	2,423	0	2,423
53 2200 UTILITY/ENERGY SERVICES	5,492	0	5,492
53 2300 REPAIR SERVICES	50	0	50
53 2400 MAINTENANCE AGREEMENT	350	0	350
53 2500 RENTALS/LEASES	216,881	0	216,881
53 2700 TRAVEL&OTHER EMPLOYEE EX	56,650	0	56,650
53 2800 COMMUNICATION&DATA PROC	145,556	0	145,556
53 2900 OTHER SERVICES	6,879	0	6,879
TOTAL PURCHASED SERVICES	515,673	0	515,673
53 3100 GENERAL ADMIN SUPPLIES	95,141	0	95,141
53 3200 FACILITY & HARDWARE SUPP	420	0	420
53 3300 VEHICLE/EQUIP OPER SUPPL	32	0	32
53 3500 CLOTHING & RECREATNL SUP	20,190	0	20,190
53 3800 PURCHASES FOR RESALE	504,897	0	504,897
53 3900 OTHER MATERIALS & SUPP	13,114	0	13,114
TOTAL SUPPLIES	633,794	0	633,794
53 4500 EQUIPMENT	47,647	0	47,647
TOTAL PROPERTY, PLANT & EQUIPMT	47,647	0	47,647
53 5100 LEGAL, LICENSE&PERMIT CST	20	0	20
53 5600 ASSET & OTHER ADJUSTMENT	5	0	5
53 5800 OTHER ADMINISTRATIVE EXP	6,113	0	6,113
53 5900 OTHER EXPENSES	109,245	0	109,245
TOTAL OTHER EXPENSES & ADJUSTMENT	115,383	0	115,383
53 8010 DEPENDENT CARE-OP-TRANF	632	-632	0
53 8030 FINE/PENALTY/FORFEIT-TRA	20,463	0	20,463
53 8105 TRANSFER TO 23600-2313	47,220	0	47,220

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23601 DOJ - SPECIAL/RECURRING

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED

TOTAL INTRAGOVERNMENTAL TRANSACTN	68,315	-632	67,683

TOTAL REQUIREMENTS	2,571,559	0	2,571,559

ESTIMATED RECEIPTS			

43 2511 TRANSFER FROM CCPS	34,728	0	34,728
43 4310 SALE OF PUBLICATIONS	668,888	0	668,888
43 4390 OTH SALES OF GDS OR PUBL	45,000	0	45,000
43 5100 LICENSES-PROTECTIVE SERV	1,234,110	0	1,234,110
43 5200 FIREARMS PERMIT FEE	160,000	0	160,000
43 5500 FINES,PENAL, ASSESS FEE	190,000	0	190,000
43 5800 TUITION & FEES	15,000	0	15,000
43 8123 TRANSFER FROM 23606-2316	11,576	0	11,576
53 8833 USDOJ REC FR 3338	30,984	0	30,984
53 8838 TRANSFER FROM 33600-3801	181,273	0	181,273

TOTAL RECEIPTS	2,571,559	0	2,571,559

CHANGE IN FUND BALANCE	0	0	0

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23601 DOJ - SPECIAL/RECURRING

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DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			

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

TOTAL REQUIREMENTS	26.000	.000	26.000

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DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			

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

TOTAL REQUIREMENTS	26.000	.000	26.000

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23606 JUSTICE-SEIZED & FORFEIT ASSET
260A RESERVE ACCOUNT

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			

53 7102 RESERVE CONSULATION	1,290,587	0	1,290,587

TOTAL RESERVES	1,290,587	0	1,290,587

TOTAL REQUIREMENTS			1,290,587

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

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

23606 JUSTICE-SEIZED & FORFEIT ASSET			
DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			

260A RESERVE ACCOUNT	1,290,587	0	1,290,587

TOTAL REQUIREMENTS	1,290,587	0	1,290,587

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

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

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23606 JUSTICE-SEIZED & FORFEIT ASSET

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			

53 7102 RESERVE CONSULATION	1,290,587	0	1,290,587

TOTAL RESERVES	1,290,587	0	1,290,587

TOTAL REQUIREMENTS	1,290,587	0	1,290,587

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

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

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23606 JUSTICE-SEIZED & FORFEIT ASSET

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DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			

TOTAL REQUIREMENTS	.000	.000	.000

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23606 JUSTICE-SEIZED & FORFEIT ASSET

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DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			

TOTAL REQUIREMENTS	.000	.000	.000

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24060 JJ & DP - SPECIAL
2220 Vending Operations

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			

53 3900 OTHER MATERIALS & SUPP	0	591	591

TOTAL SUPPLIES	0	591	591

53 5800 OTHER ADMIN EXPENSES	0	1,758	1,758

TOTAL OTHER EXPENSES & ADJUSTMENT	0	1,758	1,758

TOTAL REQUIREMENTS	0	2,349	2,349

ESTIMATED RECEIPTS			

43 4150 FOOD & VENDING SVC	0	2,349	2,349

TOTAL RECEIPTS	0	2,349	2,349

CHANGE IN FUND BALANCE	0	0	0

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24060 JJ & DP - SPECIAL
2230 Instit. Education Grants

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			
53 1212 SAL & WAGES-RECEIPTS	195,847	0	195,847
53 1252 SPA-TEACH SALARIES-RECPT	303,674	4,863	308,537
53 1255 SPA TEACHING SUPP-RECEIP	17,502	167	17,669
53 1462 EPA&SPA-LONGVTY PAY-REC	4,800	0	4,800
53 1512 SOCIAL SEC.CONTRIB-RECPT	39,919	474	40,393
53 1522 REG RETIRE CONTR-RECEIPT	37,178	539	37,717
53 1562 MED INS CONTRIB-RECPTS	53,956	198	54,154
53 1628 ST DISABILITY PMT-RECEIP	10,000	0	10,000
TOTAL PERSONAL SERVICES	662,876	6,241	669,117
53 2199 MISC CONTRACTUAL SERVICE	375,394	0	375,394
53 2500 RENTALS/LEASES	1,000	0	1,000
53 2700	33,350	0	33,350
53 2800 TELEPHONE/TELECOMN SERV	1,500	0	1,500
53 2900 OTHER SERVICES	3,600	0	3,600
TOTAL PURCHASED SERVICES	414,844	0	414,844
53 3100 GENERAL ADMIN SUPPLIES	2,700	0	2,700
53 3400 FOOL/DIETARY SUPPLIES	532	0	532
53 3700 RESEARCH/EDUCATION SUPPL	86,477	0	86,477
TOTAL SUPPLIES	89,709	0	89,709
53 4500 EQUIPMENT	18,939	0	18,939
53 4600 ART/ARTIFACTS/LITERATURE	18,367	0	18,367
TOTAL PROPERTY, PLANT & EQUIPMT	37,306	0	37,306
53 5800 OTHER ADMIN EXPENSES	11,040	0	11,040
TOTAL OTHER EXPENSES & ADJUSTMENT	11,040	0	11,040
TOTAL REQUIREMENTS	1,215,775	6,241	1,222,016

24060 JJ & DP - SPECIAL
2230 Instit. Education Grants

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
ESTIMATED RECEIPTS			

43 2530 DPI EDUCATION GRANTS	1,215,775	0	1,215,775

TOTAL RECEIPTS	1,215,775	0	1,215,775

CHANGE IN FUND BALANCE	0	-6,241	-6,241

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24060 JJ & DP - SPECIAL
2231 Carl Perkins Funds

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			

53 2700	2,450	0	2,450
53 2900 OTHER SERVICES	400	0	400

TOTAL PURCHASED SERVICES	2,850	0	2,850

53 3100 GENERAL ADMIN SUPPLIES	3,550	0	3,550
53 3200 FACILITY/HARDWARE SUPPLY	419	0	419
53 3700 RESEARCH/EDUCATION SUPPL	12,050	0	12,050

TOTAL SUPPLIES	16,019	0	16,019

53 4500 EQUIPMENT	9,550	0	9,550
53 4700 INTANGIBLE ASSETS	3,700	0	3,700

TOTAL PROPERTY, PLANT & EQUIPMT	13,250	0	13,250

53 5800 OTHER ADMIN EXPENSES	160	0	160

TOTAL OTHER EXPENSES & ADJUSTMENT	160	0	160

TOTAL REQUIREMENTS	32,279	0	32,279

ESTIMATED RECEIPTS			

43 2530 DPI EDUCATION GRANTS	32,279	0	32,279

TOTAL RECEIPTS	32,279	0	32,279

CHANGE IN FUND BALANCE	0	0	0

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

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			

53 1212 SAL & WAGES-RECEIPTS	0	0	0

TOTAL PERSONAL SERVICES	0	0	0

TOTAL REQUIREMENTS	0	0	0

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

CHANGE IN FUND BALANCE	0	0	0

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24060 JJ & DP - SPECIAL
2250 Job Training Partnership

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			
53 1212 SAL & WAGES-RECEIPTS	34,335	0	34,335
53 1352 STUDENT TEMP WAGES	7,133	0	7,133
53 1512 SOCIAL SEC.CONTRIB-RECPT	3,172	0	3,172
53 1522 REG RETIRE CONTR-RECEIPT	2,452	0	2,452
53 1562 MED INS CONTRIB-RECPTS	3,854	0	3,854
TOTAL PERSONAL SERVICES	50,946	0	50,946
53 2700	437	0	437
53 2800 TELEPHONE/TELECOMN SERV	1,478	0	1,478
53 2900 OTHER SERVICES	422	0	422
TOTAL PURCHASED SERVICES	2,337	0	2,337
53 5600 ASSET/OTHER ADJUSTMENTS	8,378	0	8,378
53 5800 OTHER ADMIN EXPENSES	219	0	219
TOTAL OTHER EXPENSES & ADJUSTMENT	8,597	0	8,597
TOTAL REQUIREMENTS	61,880	0	61,880
ESTIMATED RECEIPTS			
43 2301 JTPA NEUSE RIVER COG	53,502	0	53,502
43 7300 INDIRECT(OVERHD) COST RE	8,378	0	8,378
TOTAL RECEIPTS	61,880	0	61,880
CHANGE IN FUND BALANCE	0	0	0

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24060 JJ & DP - SPECIAL
2282 Student Welfare-SJS

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			

53 3500 CLOTHING/RECREATN SUPP	0	248	248

TOTAL SUPPLIES	0	248	248

TOTAL REQUIREMENTS	0	248	248

ESTIMATED RECEIPTS			

43 6200 PRIVATE DONATIONS & GIFT	0	248	248

TOTAL RECEIPTS	0	248	248

CHANGE IN FUND BALANCE	0	0	0

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24060 JJ & DP - SPECIAL
2283 Student Welfare-SM

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			

53 3400 FOOL/DIETARY SUPPLIES	0	2,494	2,494

TOTAL SUPPLIES	0	2,494	2,494

TOTAL REQUIREMENTS	0	2,494	2,494

ESTIMATED RECEIPTS			

43 6200 PRIVATE DONATIONS & GIFT	0	2,494	2,494

TOTAL RECEIPTS	0	2,494	2,494

CHANGE IN FUND BALANCE	0	0	0

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24060 JJ & DP - SPECIAL
2286 Student Welfare-Dobbs

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			

53 3900 OTHER MATERIALS & SUPP	0	1,153	1,153

TOTAL SUPPLIES	0	1,153	1,153

TOTAL REQUIREMENTS	0	1,153	1,153

ESTIMATED RECEIPTS			

43 6200 PRIVATE DONATIONS & GIFT	0	1,153	1,153

TOTAL RECEIPTS	0	1,153	1,153

CHANGE IN FUND BALANCE	0	0	0

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24060 JJ & DP - SPECIAL
2287 Student Welf-Swannanoa

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			

53 3500 CLOTHING/RECREATN SUPP	0	2,924	2,924

TOTAL SUPPLIES	0	2,924	2,924

53 5800 OTHER ADMIN EXPENSES	0	599	599

TOTAL OTHER EXPENSES & ADJUSTMENT	0	599	599

TOTAL REQUIREMENTS	0	3,523	3,523

ESTIMATED RECEIPTS			

43 6200 PRIVATE DONATIONS & GIFT	0	3,523	3,523

TOTAL RECEIPTS	0	3,523	3,523

CHANGE IN FUND BALANCE	0	0	0

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24060 JJ & DP - SPECIAL
2306 CORE Grant - DOJ

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			

53 1212 SAL & WAGES-RECEIPTS	0	0	0

TOTAL PERSONAL SERVICES	0	0	0

TOTAL REQUIREMENTS	0	0	0

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

CHANGE IN FUND BALANCE	0	0	0

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24060 JJ & DP - SPECIAL
2372 SOS-Americorps Promise

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			
53 1322 CONTR EMPL PER IRS-RECPT	130,006	0	130,006
53 1512 SOCIAL SEC.CONTRIB-RECPT	9,946	0	9,946
53 1562 MED INS CONTRIB-RECPTS	18,001	0	18,001
TOTAL PERSONAL SERVICES	157,953	0	157,953
53 2700	20,246	0	20,246
53 2900 OTHER SERVICES	6,850	0	6,850
TOTAL PURCHASED SERVICES	27,096	0	27,096
53 3100 GENERAL ADMIN SUPPLIES	983	0	983
TOTAL SUPPLIES	983	0	983
53 8175 TRANSFER TO 14060-IND.CS	1,964	0	1,964
TOTAL INTRAGOVERNMENTAL TRANSACTN	1,964	0	1,964
TOTAL REQUIREMENTS	187,996	0	187,996
ESTIMATED RECEIPTS			
43 2560 AMERICORPS PROMISE GRANT	186,032	0	186,032
43 7300 INDIRECT(OVERHD) COST RE	1,964	0	1,964
TOTAL RECEIPTS	187,996	0	187,996
CHANGE IN FUND BALANCE	0	0	0

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24060 JJ & DP - SPECIAL

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			
2220 Vending Operations	0	2,349	2,349
2230 Instit. Education Grants	1,215,775	6,241	1,222,016
2231 Carl Perkins Funds	32,279	0	32,279
2250 Job Training Partnership	61,880	0	61,880
2282 Student Welfare-SJS	0	248	248
2283 Student Welfare-SM	0	2,494	2,494
2286 Student Welfare-Dobbs	0	1,153	1,153
2287 Student Welf-Swannanoa	0	3,523	3,523
2372 SOS-AmeriCorps Promise	187,996	0	187,996
TOTAL REQUIREMENTS	1,497,930	16,008	1,513,938
ESTIMATED RECEIPTS			
2220 Vending Operations	0	2,349	2,349
2230 Instit. Education Grants	1,215,775	0	1,215,775
2231 Carl Perkins Funds	32,279	0	32,279
2250 Job Training Partnership	61,880	0	61,880
2282 Student Welfare-SJS	0	248	248
2283 Student Welfare-SM	0	2,494	2,494
2286 Student Welfare-Dobbs	0	1,153	1,153
2287 Student Welf-Swannanoa	0	3,523	3,523
2372 SOS-AmeriCorps Promise	187,996	0	187,996
TOTAL RECEIPTS	1,497,930	9,767	1,507,697
CHANGE IN FUND BALANCE	0	-6,241	-6,241

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24060 JJ & DP - SPECIAL

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			
53 1212 SAL & WAGES-RECEIPTS	230,182	0	230,182
53 1252 SPA-TEACH SALARIES-RECPT	303,674	4,863	308,537
53 1255 SPA TEACHING SUPP-RECEIP	17,502	167	17,669
53 1322 CONTR EMPL PER IRS-RECPT	130,006	0	130,006
53 1352 STUDENT TEMP WAGES	7,133	0	7,133
53 1462 EPA&SPA-LONGVTY PAY-REC	4,800	0	4,800
53 1512 SOCIAL SEC.CONTRIB-RECPT	53,037	474	53,511
53 1522 REG RETIRE CONTR-RECEIPT	39,630	539	40,169
53 1562 MED INS CONTRIB-RECPTS	75,811	198	76,009
53 1628 ST DISABILITY PMT-RECEIP	10,000	0	10,000
TOTAL PERSONAL SERVICES	871,775	6,241	878,016
53 2199 MISC CONTRACTUAL SERVICE	375,394	0	375,394
53 2500 RENTALS/LEASES	1,000	0	1,000
53 2700	56,483	0	56,483
53 2800 TELEPHONE/TELECOMN SERV	2,978	0	2,978
53 2900 OTHER SERVICES	11,272	0	11,272
TOTAL PURCHASED SERVICES	447,127	0	447,127
53 3100 GENERAL ADMIN SUPPLIES	7,233	0	7,233
53 3200 FACILITY/HARDWARE SUPPLY	419	0	419
53 3400 FOOL/DIETARY SUPPLIES	532	2,494	3,026
53 3500 CLOTHING/RECREATN SUPP	0	3,172	3,172
53 3700 RESEARCH/EDUCATION SUPPL	98,527	0	98,527
53 3900 OTHER MATERIALS & SUPP	0	1,744	1,744
TOTAL SUPPLIES	106,711	7,410	114,121
53 4500 EQUIPMENT	28,489	0	28,489
53 4600 ART/ARTIFACTS/LITERATURE	18,367	0	18,367
53 4700 INTANGIBLE ASSETS	3,700	0	3,700
TOTAL PROPERTY, PLANT & EQUIPMT	50,556	0	50,556
53 5600 ASSET/OTHER ADJUSTMENTS	8,378	0	8,378
53 5800 OTHER ADMIN EXPENSES	11,419	2,357	13,776
TOTAL OTHER EXPENSES & ADJUSTMENT	19,797	2,357	22,154
53 8175 TRANSFER TO 14060-IND.CS	1,964	0	1,964
TOTAL INTRAGOVERNMENTAL TRANSACTN	1,964	0	1,964
TOTAL REQUIREMENTS	1,497,930	16,008	1,513,938

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24060 JJ & DP - SPECIAL

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
ESTIMATED RECEIPTS			

43 2301 JTPA NEUSE RIVER COG	53,502	0	53,502
43 2530 DPI EDUCATION GRANTS	1,248,054	0	1,248,054
43 2560 AMERICORPS PROMISE GRANT	186,032	0	186,032
43 4150 FOOD & VENDING SVC	0	2,349	2,349
43 6200 PRIVATE DONATIONS & GIFT	0	7,418	7,418
43 7300 INDIRECT(OVERHD) COST RE	10,342	0	10,342

TOTAL RECEIPTS	1,497,930	9,767	1,507,697

CHANGE IN FUND BALANCE	0	-6,241	-6,241

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24060 JJ & DP - SPECIAL

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REQUIREMENTS

2230 Instit. Education Grants	16.500	.000	16.500
2240 CC&PS Gov-Crim Comm	3.000	.000	3.000
2250 Job Training Partnership	2.000	.000	2.000
2306 CORE Grant - DOJ	2.000	.000	2.000

TOTAL REQUIREMENTS	23.500	.000	23.500

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15.500

8.000

23.500

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24500 CORRECTION-SPECIAL
2101 ESEA TITLE I

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			
53 2500 RENTALS/LEASES	5,000	0	5,000
53 2700 TRAVEL&OTHER EMPLOYEE EX	31,600	0	31,600
53 2900 OTHER SERVICES	10,500	0	10,500
TOTAL PURCHASED SERVICES	47,100	0	47,100
53 3100 GENERAL ADMIN SUPPLIES	11,000	0	11,000
53 3700 RESEARCH/DEVELOP& ED SUP	22,000	0	22,000
TOTAL SUPPLIES	33,000	0	33,000
53 4500 EQUIPMENT	19,310	0	19,310
53 4600 ART,OTHER ARTIFACTS&LIT	12,000	0	12,000
53 4700 INTANGIBLE ASSETS	10,000	0	10,000
TOTAL PROPERTY, PLANT & EQUIPMT	41,310	0	41,310
53 71BP FEDERAL GRANT RESERVE	493,457	0	493,457
TOTAL RESERVES	493,457	0	493,457
TOTAL REQUIREMENTS	614,867	0	614,867
ESTIMATED RECEIPTS			
43 2501 STATE GRANT-DPI	614,867	0	614,867
TOTAL RECEIPTS	614,867	0	614,867
CHANGE IN FUND BALANCE	0	0	0

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24500 CORRECTION-SPECIAL
2118 IDEA VI-B

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			
53 2199 CONTRACTUAL SERVICES	2,000	0	2,000
53 2400 MAINTENANCE AGREEMENTS	10,000	0	10,000
53 2700 TRAVEL&OTHER EMPLOYEE EX	30,000	0	30,000
53 2800 COMMUNICATION&DATA PROC	5,500	0	5,500
53 2900 OTHER SERVICES	11,000	0	11,000
TOTAL PURCHASED SERVICES	58,500	0	58,500
53 3100 GENERAL ADMIN SUPPLIES	20,000	0	20,000
53 3700 RESEARCH/DEVELOP& ED SUP	60,000	0	60,000
TOTAL SUPPLIES	80,000	0	80,000
53 4500 EQUIPMENT	55,968	0	55,968
53 4700 INTANGIBLE ASSETS	30,000	0	30,000
TOTAL PROPERTY, PLANT & EQUIPMT	85,968	0	85,968
53 5800 OTHER ADMINISTRATIVE EXP	6,000	0	6,000
TOTAL OTHER EXPENSES & ADJUSTMENT	6,000	0	6,000
53 71BP FEDERAL GRANT RESERVE	101,721	0	101,721
TOTAL RESERVES	101,721	0	101,721
TOTAL REQUIREMENTS	332,189	0	332,189
ESTIMATED RECEIPTS			
43 2501 STATE GRANT-DPI	332,189	0	332,189
TOTAL RECEIPTS	332,189	0	332,189
CHANGE IN FUND BALANCE	0	0	0

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24500 CORRECTION-SPECIAL
2149 Capacity Bldg Subgrant

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			

53 2700 TRAVEL&OTHER EMPLOYEE EX	4,000	0	4,000
53 2900 OTHER SERVICES	2,719	0	2,719

TOTAL PURCHASED SERVICES	6,719	0	6,719

TOTAL REQUIREMENTS	6,719	0	6,719

ESTIMATED RECEIPTS			

43 2501 STATE GRANT-DPI	6,719	0	6,719

TOTAL RECEIPTS	6,719	0	6,719

CHANGE IN FUND BALANCE	0	0	0

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24500 CORRECTION-SPECIAL
2190 TRANSITION TRAINING YR7

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			
53 2199 CONTRACTUAL SERVICES	490,734	0	490,734
53 2700 TRAVEL&OTHER EMPLOYEE EX	18,000	0	18,000
53 2900 OTHER SERVICES	2,000	0	2,000
TOTAL PURCHASED SERVICES	510,734	0	510,734
53 3100 GENERAL ADMIN SUPPLIES	3,000	0	3,000
53 3700 RESEARCH/DEVELOP& ED SUP	1,000	0	1,000
TOTAL SUPPLIES	4,000	0	4,000
53 4500 EQUIPMENT	43,000	0	43,000
53 4700 INTANGIBLE ASSETS	1,500	0	1,500
TOTAL PROPERTY, PLANT & EQUIPMT	44,500	0	44,500
53 71BP FEDERAL GRANT RESERVE	0	0	0
53 7181 FEDERAL GRANT RESERVES	503,326	0	503,326
TOTAL RESERVES	503,326	0	503,326
TOTAL REQUIREMENTS	1,062,560	0	1,062,560
ESTIMATED RECEIPTS			
53 8812 US DEPT OF EDUCATION	1,062,560	0	1,062,560
TOTAL RECEIPTS	1,062,560	0	1,062,560
CHANGE IN FUND BALANCE	0	0	0

24500 CORRECTION-SPECIAL
2199 PRISON RAPE ELIMINAT ACT

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			

53 71BP FEDERAL GRANT RESERVE	0	0	0

TOTAL RESERVES	0	0	0

TOTAL REQUIREMENTS	0	0	0

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

CHANGE IN FUND BALANCE	0	0	0

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24500 CORRECTION-SPECIAL
2203 RSAT-POLK

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			

53 71BP FEDERAL GRANT RESERVE	0	0	0

TOTAL RESERVES	0	0	0

TOTAL REQUIREMENTS	0	0	0

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

CHANGE IN FUND BALANCE	0	0	0

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DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			

2101 ESEA TITLE I	614,867	0	614,867
2118 IDEA VI-B	332,189	0	332,189
2149 Capacity Bldg Subgrant	6,719	0	6,719
2190 TRANSITION TRAINING YR7	1,062,560	0	1,062,560

TOTAL REQUIREMENTS	2,016,335	0	2,016,335

ESTIMATED RECEIPTS			

2101 ESEA TITLE I	614,867	0	614,867
2118 IDEA VI-B	332,189	0	332,189
2149 Capacity Bldg Subgrant	6,719	0	6,719
2190 TRANSITION TRAINING YR7	1,062,560	0	1,062,560

TOTAL RECEIPTS	2,016,335	0	2,016,335

CHANGE IN FUND BALANCE	0	0	0

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24500 CORRECTION-SPECIAL

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			
53 2199 CONTRACTUAL SERVICES	492,734	0	492,734
53 2400 MAINTENANCE AGREEMENTS	10,000	0	10,000
53 2500 RENTALS/LEASES	5,000	0	5,000
53 2700 TRAVEL&OTHER EMPLOYEE EX	83,600	0	83,600
53 2800 COMMUNICATION&DATA PROC	5,500	0	5,500
53 2900 OTHER SERVICES	26,219	0	26,219
TOTAL PURCHASED SERVICES	623,053	0	623,053
53 3100 GENERAL ADMIN SUPPLIES	34,000	0	34,000
53 3700 RESEARCH/DEVELOP& ED SUP	83,000	0	83,000
TOTAL SUPPLIES	117,000	0	117,000
53 4500 EQUIPMENT	118,278	0	118,278
53 4600 ART,OTHER ARTIFACTS&LIT	12,000	0	12,000
53 4700 INTANGIBLE ASSETS	41,500	0	41,500
TOTAL PROPERTY, PLANT & EQUIPMT	171,778	0	171,778
53 5800 OTHER ADMINISTRATIVE EXP	6,000	0	6,000
TOTAL OTHER EXPENSES & ADJUSTMENT	6,000	0	6,000
53 71BP FEDERAL GRANT RESERVE	595,178	0	595,178
53 7181 FEDERAL GRANT RESERVES	503,326	0	503,326
TOTAL RESERVES	1,098,504	0	1,098,504
TOTAL REQUIREMENTS	2,016,335	0	2,016,335
ESTIMATED RECEIPTS			
43 2501 STATE GRANT-DPI	953,775	0	953,775
53 8812 US DEPT OF EDUCATION	1,062,560	0	1,062,560
TOTAL RECEIPTS	2,016,335	0	2,016,335
CHANGE IN FUND BALANCE	0	0	0

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24500 CORRECTION-SPECIAL

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DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			

2101 ESEA TITLE I	.000	5.000	5.000
2118 IDEA VI-B	.000	1.000	1.000
2190 TRANSITION TRAINING YR7	.000	3.000	3.000
2199 PRISON RAPE ELIMINAT ACT	.000	4.000	4.000
2203 RSAT-POLK	.000	4.000	4.000

TOTAL REQUIREMENTS	.000	17.000	17.000

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REQUIREMENTS

53 71BP FEDERAL GRANT RESERVE	.000	17.000	17.000

TOTAL REQUIREMENTS	.000	17.000	17.000

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24501 DOC-IT PROJECTS
2600 OPUS REDESIGN

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			

53 1321 CONTR EMPL PER IRS-APPRO	0	160,000	160,000
53 1511 SOCIAL SEC CONTRIB-APPRO	0	12,240	12,240

TOTAL PERSONAL SERVICES	0	172,240	172,240

53 4500 EQUIPMENT	0	93,730	93,730
53 4700 INTANGIBLE ASSETS	0	93,730	93,730

TOTAL PROPERTY, PLANT & EQUIPMT	0	187,460	187,460

TOTAL REQUIREMENTS	0	359,700	359,700

ESTIMATED RECEIPTS			

43 8101 TRANSFER FROM GEN FUND	0	359,700	359,700

TOTAL RECEIPTS	0	359,700	359,700

CHANGE IN FUND BALANCE	0	0	0

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24501 DOC-IT PROJECTS

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			

2600 OPUS REDESIGN	0	359,700	359,700

TOTAL REQUIREMENTS	0	359,700	359,700

ESTIMATED RECEIPTS			

2600 OPUS REDESIGN	0	359,700	359,700

TOTAL RECEIPTS	0	359,700	359,700

CHANGE IN FUND BALANCE	0	0	0

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24501 DOC-IT PROJECTS

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			
53 1321 CONTR EMPL PER IRS-APPRO	0	160,000	160,000
53 1511 SOCIAL SEC CONTRIB-APPRO	0	12,240	12,240

TOTAL PERSONAL SERVICES	0	172,240	172,240

53 4500 EQUIPMENT	0	93,730	93,730
53 4700 INTANGIBLE ASSETS	0	93,730	93,730

TOTAL PROPERTY, PLANT & EQUIPMT	0	187,460	187,460

TOTAL REQUIREMENTS	0	359,700	359,700

ESTIMATED RECEIPTS			

43 8101 TRANSFER FROM GEN FUND	0	359,700	359,700

TOTAL RECEIPTS	0	359,700	359,700

CHANGE IN FUND BALANCE	0	0	0

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24501 DOC-IT PROJECTS

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DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			

TOTAL REQUIREMENTS	.000	.000	.000

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24501 DOC-IT PROJECTS

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DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			

TOTAL REQUIREMENTS	.000	.000	.000

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24502 CORRECTION-CANTEEN FUND

2301 CANTEEN FUND-DIVISION

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			
53 1212 SPA-REG SALARIES-RECPT	1,028,513	0	1,028,513
53 1322 CONTR EMPL/IRS-RECEIPT	788,051	0	788,051
53 1462 EPA&SPA LONGEVITY-RECPT.	12,455	0	12,455
53 1512 SOCIAL SEC CONTRIB-RECPT	139,920	0	139,920
53 1522 REG RETIRE CONTRIB-RECPT	81,508	0	81,508
53 1562 MED INS CONTRIB-RECPTS	89,406	0	89,406
TOTAL PERSONAL SERVICES	2,139,853	0	2,139,853
53 2199 MISC CONTRACTUAL SERVICE	376,000	0	376,000
53 2300 REPAIR SERVICES	25,780	0	25,780
53 2400 MAINTENANCE AGREEMENTS	4,303	0	4,303
53 2500 RENTALS/LEASES	9,229	0	9,229
53 2700 TRAVEL&OTHER EMPLOYEE EX	36,206	0	36,206
53 2800 COMMUNICATION&DATA PROC	346,561	0	346,561
TOTAL PURCHASED SERVICES	798,079	0	798,079
53 3100 GENERAL ADMIN SUPPLIES	80,361	0	80,361
53 3200 FACILITY & HARDWARE SUPP	202,560	0	202,560
53 3400 FOOD & DIETARY SUPPLIES	1,439	0	1,439
53 3500 CLOTHING & RECREATNL SUP	170,540	0	170,540
53 3600 DRUGS/PHARMACEUTICAL SUP	877	0	877
53 3700 RESEARCH/DEVELOP& ED SUP	56,458	0	56,458
53 3800 PURCHASES FOR RESALE	1,349,496	0	1,349,496
53 3900 OTHER MATERIALS & SUPPLI	1,131,775	0	1,131,775
TOTAL SUPPLIES	2,993,506	0	2,993,506
53 4200 BUILDINGS - PURCHASED	9,686	0	9,686
53 4300 BUILDINGS - CONSTRUCTED	69,768	0	69,768
53 4400 OTHER STRUCTURES&IMPROVE	587	0	587
53 4500 EQUIPMENT	977,236	0	977,236
TOTAL PROPERTY, PLANT & EQUIPMT	1,057,277	0	1,057,277
53 5800 OTHER ADMINISTRATIVE EXP	668,983	0	668,983
53 5900 OTHER EXPENSES	1,191,675	0	1,191,675
TOTAL OTHER EXPENSES & ADJUSTMENT	1,860,658	0	1,860,658
53 8101 TRANS-OUT GENERAL FUND	708,103	0	708,103
53 8103 TRANSFER OUT-CAPITAL IMP	25,000	0	25,000
53 8119 TR-OUT-CRIME CON/PUB SAF	598,368	0	598,368
TOTAL INTRAGOVERNMENTAL TRANSACTN	1,331,471	0	1,331,471

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24502 CORRECTION-CANTEEN FUND
2301 CANTEEN FUND-DIVISION

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
TOTAL REQUIREMENTS	10,180,844	0	10,180,844

ESTIMATED RECEIPTS			

43 4140 MAIN/REPAIR-MACHINE/EQUI	5,779	0	5,779
43 4150 FOOD & VENDING SVC	280,800	0	280,800
43 4390 OTH SALES OF GDS OR PUBL	29,891	0	29,891
43 7990 OTHER MISC REV-PROGRAM	5,996,443	0	5,996,443
43 7995 OTHER MISC REV-GENERAL	39,683	0	39,683
43 8105 TRANS IN-WELFARE	3,828,248	0	3,828,248

TOTAL RECEIPTS	10,180,844	0	10,180,844

CHANGE IN FUND BALANCE	0	0	0

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24502 CORRECTION-CANTEEN FUND
2302 CANTEEN FUND-COMMAND

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			
53 2300 REPAIR SERVICES	2,988	0	2,988
TOTAL PURCHASED SERVICES	2,988	0	2,988
53 3200 FACILITY & HARDWARE SUPP	51,390	0	51,390
53 3500 CLOTHING & RECREATNL SUP	249,954	0	249,954
53 3700 RESEARCH/DEVELOP& ED SUP	145	0	145
53 3800 PURCHASES FOR RESALE	840	0	840
53 3900 OTHER MATERIALS & SUPPLI	29,549	0	29,549
TOTAL SUPPLIES	331,878	0	331,878
53 4500 EQUIPMENT	210,033	0	210,033
TOTAL PROPERTY, PLANT & EQUIPMT	210,033	0	210,033
53 5800 OTHER ADMINISTRATIVE EXP	1,215	0	1,215
TOTAL OTHER EXPENSES & ADJUSTMENT	1,215	0	1,215
TOTAL REQUIREMENTS	546,114	0	546,114
ESTIMATED RECEIPTS			
43 7990 OTHER MISC REV-PROGRAM	332,467	0	332,467
43 8105 TRANS IN-WELFARE	213,647	0	213,647
TOTAL RECEIPTS	546,114	0	546,114
CHANGE IN FUND BALANCE	0	0	0

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24502 CORRECTION-CANTEEN FUND
2303 CANTEEN FUND-LOCAL

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			

53 2300 REPAIR SERVICES	3,495	0	3,495

TOTAL PURCHASED SERVICES	3,495	0	3,495

53 3200 FACILITY & HARDWARE SUPP	24,402	0	24,402
53 3500 CLOTHING & RECREATNL SUP	491,459	0	491,459
53 3700 RESEARCH/DEVELOP& ED SUP	10,163	0	10,163
53 3900 OTHER MATERIALS & SUPPLI	153,816	0	153,816

TOTAL SUPPLIES	679,840	0	679,840

53 4500 EQUIPMENT	1,399	0	1,399

TOTAL PROPERTY, PLANT & EQUIPMT	1,399	0	1,399

53 5800 OTHER ADMINISTRATIVE EXP	3,846	0	3,846

TOTAL OTHER EXPENSES & ADJUSTMENT	3,846	0	3,846

53 8106 TRANS OUT-TO BC 24502	1,892	0	1,892

TOTAL INTRAGOVERNMENTAL TRANSACTN	1,892	0	1,892

TOTAL REQUIREMENTS	690,472	0	690,472

ESTIMATED RECEIPTS			

43 7990 OTHER MISC REV-PROGRAM	420,350	0	420,350
43 8105 TRANS IN-WELFARE	270,122	0	270,122

TOTAL RECEIPTS	690,472	0	690,472

CHANGE IN FUND BALANCE	0	0	0

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24502 CORRECTION-CANTEEN FUND
2305 Inmat Welf-Education Prg

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			
53 1322 CONTR EMPL/IRS-RECEIPT	59,497	0	59,497
53 1512 SOCIAL SEC CONTRIB-RECPT	4,552	0	4,552
TOTAL PERSONAL SERVICES	64,049	0	64,049
53 2199 MISC CONTRACTUAL SERVICE	483,648	0	483,648
53 2300 REPAIR SERVICES	1,856	0	1,856
53 2400 MAINTENANCE AGREEMENTS	20,743	0	20,743
53 2500 RENTALS/LEASES	750	0	750
53 2800 COMMUNICATION&DATA PROC	1,104	0	1,104
TOTAL PURCHASED SERVICES	508,101	0	508,101
53 3100 GENERAL ADMIN SUPPLIES	23,048	0	23,048
53 3200 FACILITY & HARDWARE SUPP	23,695	0	23,695
53 3700 RESEARCH/DEVELOP& ED SUP	596,906	0	596,906
TOTAL SUPPLIES	643,649	0	643,649
53 4500 EQUIPMENT	396,587	0	396,587
53 4600 ART,OTHER ARTIFACTS&LIT	130,377	0	130,377
53 4700 INTANGIBLE ASSETS	32,412	0	32,412
TOTAL PROPERTY, PLANT & EQUIPMT	559,376	0	559,376
53 5800 OTHER ADMINISTRATIVE EXP	398	0	398
TOTAL OTHER EXPENSES & ADJUSTMENT	398	0	398
53 8122 TRANS-OUT COMM COLLEGE	200,000	0	200,000
TOTAL INTRAGOVERNMENTAL TRANSACTN	200,000	0	200,000
TOTAL REQUIREMENTS	1,975,573	0	1,975,573

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24502 CORRECTION-CANTEEN FUND
2305 Inmat Welf-Education Prg

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
ESTIMATED RECEIPTS			

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

TOTAL RECEIPTS	1,975,573	0	1,975,573

CHANGE IN FUND BALANCE	0	0	0

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24502 CORRECTION-CANTEEN FUND

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			

2301 CANTEEN FUND-DIVISION	10,180,844	0	10,180,844
2302 CANTEEN FUND-COMMAND	546,114	0	546,114
2303 CANTEEN FUND-LOCAL	690,472	0	690,472
2305 Inmat Welf-Education Prg	1,975,573	0	1,975,573

TOTAL REQUIREMENTS	13,393,003	0	13,393,003

ESTIMATED RECEIPTS			

2301 CANTEEN FUND-DIVISION	10,180,844	0	10,180,844
2302 CANTEEN FUND-COMMAND	546,114	0	546,114
2303 CANTEEN FUND-LOCAL	690,472	0	690,472
2305 Inmat Welf-Education Prg	1,975,573	0	1,975,573

TOTAL RECEIPTS	13,393,003	0	13,393,003

CHANGE IN FUND BALANCE	0	0	0

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24502 CORRECTION-CANTEEN FUND

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			
53 1212 SPA-REG SALARIES-RECPT	1,028,513	0	1,028,513
53 1322 CONTR EMPL/IRS-RECEIPT	847,548	0	847,548
53 1462 EPA&SPA LONGEVITY-RECPT.	12,455	0	12,455
53 1512 SOCIAL SEC CONTRIB-RECPT	144,472	0	144,472
53 1522 REG RETIRE CONTRIB-RECPT	81,508	0	81,508
53 1562 MED INS CONTRIB-RECPTS	89,406	0	89,406
TOTAL PERSONAL SERVICES	2,203,902	0	2,203,902
53 2199 MISC CONTRACTUAL SERVICE	859,648	0	859,648
53 2300 REPAIR SERVICES	34,119	0	34,119
53 2400 MAINTENANCE AGREEMENTS	25,046	0	25,046
53 2500 RENTALS/LEASES	9,979	0	9,979
53 2700 TRAVEL&OTHER EMPLOYEE EX	36,206	0	36,206
53 2800 COMMUNICATION&DATA PROC	347,665	0	347,665
TOTAL PURCHASED SERVICES	1,312,663	0	1,312,663
53 3100 GENERAL ADMIN SUPPLIES	103,409	0	103,409
53 3200 FACILITY & HARDWARE SUPP	302,047	0	302,047
53 3400 FOOD & DIETARY SUPPLIES	1,439	0	1,439
53 3500 CLOTHING & RECREATNL SUP	911,953	0	911,953
53 3600 DRUGS/PHARMACEUTICAL SUP	877	0	877
53 3700 RESEARCH/DEVELOP& ED SUP	663,672	0	663,672
53 3800 PURCHASES FOR RESALE	1,350,336	0	1,350,336
53 3900 OTHER MATERIALS & SUPPLI	1,315,140	0	1,315,140
TOTAL SUPPLIES	4,648,873	0	4,648,873
53 4200 BUILDINGS - PURCHASED	9,686	0	9,686
53 4300 BUILDINGS - CONSTRUCTED	69,768	0	69,768
53 4400 OTHER STRUCTURES&IMPROVE	587	0	587
53 4500 EQUIPMENT	1,585,255	0	1,585,255
53 4600 ART,OTHER ARTIFACTS&LIT	130,377	0	130,377
53 4700 INTANGIBLE ASSETS	32,412	0	32,412
TOTAL PROPERTY, PLANT & EQUIPMT	1,828,085	0	1,828,085
53 5800 OTHER ADMINISTRATIVE EXP	674,442	0	674,442
53 5900 OTHER EXPENSES	1,191,675	0	1,191,675
TOTAL OTHER EXPENSES & ADJUSTMENT	1,866,117	0	1,866,117
53 8101 TRANS-OUT GENERAL FUND	708,103	0	708,103
53 8103 TRANSFER OUT-CAPITAL IMP	25,000	0	25,000
53 8106 TRANS OUT-TO BC 24502	1,892	0	1,892
53 8119 TR-OUT-CRIME CON/PUB SAF	598,368	0	598,368
53 8122 TRANS-OUT COMM COLLEGE	200,000	0	200,000

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24502 CORRECTION-CANTEEN FUND

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED

TOTAL INTRAGOVERNMENTAL TRANSACTN	1,533,363	0	1,533,363

TOTAL REQUIREMENTS	13,393,003	0	13,393,003

ESTIMATED RECEIPTS			

43 4140 MAIN/REPAIR-MACHINE/EQUI	5,779	0	5,779
43 4150 FOOD & VENDING SVC	280,800	0	280,800
43 4390 OTH SALES OF GDS OR PUBL	29,891	0	29,891
43 7990 OTHER MISC REV-PROGRAM	7,951,963	0	7,951,963
43 7995 OTHER MISC REV-GENERAL	39,683	0	39,683
43 8105 TRANS IN-WELFARE	5,084,887	0	5,084,887

TOTAL RECEIPTS	13,393,003	0	13,393,003

CHANGE IN FUND BALANCE	0	0	0

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24502 CORRECTION-CANTEEN FUND

DESCRIPTION

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2008-09
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2008-09
REVISED

REQUIREMENTS

2301 CANTEEN FUND-DIVISION	22.000	.000	22.000

TOTAL REQUIREMENTS	22.000	.000	22.000

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24502 CORRECTION-CANTEEN FUND

DESCRIPTION

2008-09
ORIGINAL

2008-09
REVISION

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REQUIREMENTS

53 1212 SPA-REG SALARIES-RECPT	22.000	.000	22.000

TOTAL REQUIREMENTS	22.000	.000	22.000

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24503 INTEREST BEARING SPECIAL FUND
2430 FEDERALLY FORFEITED PROP

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			

53 7182 RESERVES-FORFEITED FUNDS	29	0	29

TOTAL RESERVES	29	0	29

TOTAL REQUIREMENTS	29	0	29

ESTIMATED RECEIPTS			

43 3110 INT/DIV INC INVST-PROGRA	2	0	2
53 8811 TRANS-IN DEPT OF JUSTICE	27	0	27

TOTAL RECEIPTS	29	0	29

CHANGE IN FUND BALANCE	0	0	0

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24503 INTEREST BEARING SPECIAL FUND
2440 NC Cont Subs Excise tax

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			

53 7182 RESERVES-FORFEITED FUNDS	939	1,104	2,043

TOTAL RESERVES	939	1,104	2,043

TOTAL REQUIREMENTS	939	1,104	2,043

ESTIMATED RECEIPTS			

43 2507 NC DEPARTMENT OF REVENUE	803	1,104	1,907
43 3110 INT/DIV INC INVST-PROGRA	136	0	136

TOTAL RECEIPTS	939	1,104	2,043

CHANGE IN FUND BALANCE	0	0	0

24503 INTEREST BEARING SPECIAL FUND			
DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			

2430 FEDERALLY FORFEITED PROP	29	0	29
2440 NC Cont Subs Excise tax	939	1,104	2,043

TOTAL REQUIREMENTS	968	1,104	2,072

ESTIMATED RECEIPTS			

2430 FEDERALLY FORFEITED PROP	29	0	29
2440 NC Cont Subs Excise tax	939	1,104	2,043

TOTAL RECEIPTS	968	1,104	2,072

CHANGE IN FUND BALANCE	0	0	0

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24503 INTEREST BEARING SPECIAL FUND

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			

53 7182 RESERVES-FORFEITED FUNDS	968	1,104	2,072

TOTAL RESERVES	968	1,104	2,072

TOTAL REQUIREMENTS	968	1,104	2,072

ESTIMATED RECEIPTS			

43 2507 NC DEPARTMENT OF REVENUE	803	1,104	1,907
43 3110 INT/DIV INC INVST-PROGRA	138	0	138
53 8811 TRANS-IN DEPT OF JUSTICE	27	0	27

TOTAL RECEIPTS	968	1,104	2,072

CHANGE IN FUND BALANCE	0	0	0

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24503 INTEREST BEARING SPECIAL FUND

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DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			

TOTAL REQUIREMENTS	.000	.000	.000

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24503 INTEREST BEARING SPECIAL FUND

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DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			

TOTAL REQUIREMENTS	.000	.000	.000

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24960 CC&PS-HIGHWAY FUND
2610 STATE HIGHWAY PATROL

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			
53 1211 SPA-REG SALARIES-APPRO	19,410,669	0	19,410,669
53 1212 SPA-REG SALARIES-RECPT	0	0	0
53 1231 SPA LEO SALARIES & WAGES	78,640,065	0	78,640,065
53 1232 SPA LEO SAL-WAGES-RECEPT	139,339	0	139,339
53 1311 REG(N S) TEMP WAGES-APPR	71,772	0	71,772
53 1411 OT PAY - APPRO	206,703	0	206,703
53 1421 HOLIDAY PAY - APPRO	1,080,302	0	1,080,302
53 1431 SHIFT PREM PAY - APPRO	2,206,625	0	2,206,625
53 1461 EPA&SPA-LONGVTY PAY-APPR	1,838,553	0	1,838,553
53 1462 EPA&SPA-LONGVTY PAY-REC	4,560	0	4,560
53 1511 SOCIAL SEC CONTRIB-APPRO	7,897,151	0	7,897,151
53 1512 SOCIAL SEC CONTRIB-RECPT	10,934	0	10,934
53 1521 REG RETIRE CONTRIB-APPRO	1,412,587	0	1,412,587
53 1531 LEO RETIRE CONTRIB-APPRO	10,124,681	0	10,124,681
53 1532 LEO RETIRE CONTRIB-RECPT	17,352	0	17,352
53 1561 MED INS CONTRIB-APPRO	7,511,446	0	7,511,446
53 1562 MED INS CONTRIB-RECPTS	7,708	0	7,708
53 1572 UNEMP COMP PAYMNTS TO ES	5,304	0	5,304
53 1625 ST DISABILITY PMT	51,866	0	51,866
53 1631 WRKER COMP-MED PAYMENTS	71,944	0	71,944
53 1632 WRKER COMP-TEMP DIS PAYM	62,061	0	62,061
53 1633 WRKER COMP-PERM DIS PAYM	63,554	0	63,554
53 1634 WRKER COMP-DEATH BENEFIT	12,950	0	12,950
TOTAL PERSONAL SERVICES	130,848,126	0	130,848,126
53 2110 LEGAL FEES	106,900	0	106,900
53 2132 OTHER PROVIDED MED SER	269,492	0	269,492
53 2146 MAINFRAME SUPPORT SVC	61,205	0	61,205
53 2170 ADMIN SERVICES	188,886	0	188,886
53 2182 LAUNDRY SER AGREEMENT	53,172	0	53,172
53 2183 LABORATORY SERVICES	52,161	0	52,161
53 2184 JANITORIAL SER AGREEMENT	62,423	0	62,423
53 2185 WASTE REM/RECY SER AGREE	144,435	0	144,435
53 2187 PEST CONTROL SERVICES	8,275	0	8,275
53 2188 LAWNS & GROUNDS SRVCS	153,263	0	153,263
53 2199 MISC CONTRACTUAL SERVICE	176,571	0	176,571
53 2200 UTILITY/ENERGY SERVICES	246,602	0	246,602
53 2300 REPAIR SERVICES	334,920	0	334,920
53 2400 MAINTENANCE AGREEMENTS	396,183	0	396,183
53 2500 RENTALS/LEASES	438,767	0	438,767
53 2700 TRAVEL&OTHER EMPLOYEE EX	783,987	0	783,987
53 2800 COMMUNICATIONS AND DP	1,512,199	0	1,512,199
53 2900 OTHER SERVICES	1,237,375	0	1,237,375
TOTAL PURCHASED SERVICES	6,226,816	0	6,226,816
53 3100 GENERAL ADMIN SUPPLIES	311,665	0	311,665

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24960 CC&PS-HIGHWAY FUND
2610 STATE HIGHWAY PATROL

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			
53 3200 FACILITY & HARDWARE SUPP	233,260	0	233,260
53 3300 VEHICLE/EQUIP OPER SUPP	7,038,382	0	7,038,382
53 3400 FOOD & DIETARY SUPPLIES	39,684	0	39,684
53 3500 CLOTHING & RECREATNL SUP	716,505	0	716,505
53 3600 DRUGS/PHARMACEUTICAL SUP	41,247	0	41,247
53 3700 R&D AND EDUCATIONAL SUP	41,726	0	41,726
53 3800 PURCHASES FOR RESALE	453,513	0	453,513
53 3900 OTHER MATERIALS & SUPPLI	402,082	0	402,082
TOTAL SUPPLIES	9,278,064	0	9,278,064
53 4400 OTHER STRUCTURES&IMPROVE	24,011	0	24,011
53 4500 EQUIPMENT	15,403,014	0	15,403,014
53 4700 INTANGIBLE ASSETS	7,202	0	7,202
TOTAL PROPERTY, PLANT & EQUIPMT	15,434,227	0	15,434,227
53 5100 LEGAL, LICENSE&PERMIT CST	19,841	0	19,841
53 5200 PENSION PAYMENTS	6,227,219	0	6,227,219
53 5800 OTHER ADMINISTRATIVE EXP	53,467	0	53,467
53 5900 OTHER EXPENSES	88,148	0	88,148
TOTAL OTHER EXPENSES & ADJUSTMENT	6,388,675	0	6,388,675
53 8113 TRSFR-GOV OFFICE	20,000	0	20,000
53 8151 TRANSFER TO CODE 14900	1,784,780	0	1,784,780
53 8154 TRANSFER TO CODE 24960	17,121	0	17,121
TOTAL INTRAGOVERNMENTAL TRANSACTN	1,821,901	0	1,821,901
TOTAL REQUIREMENTS	169,997,809	0	169,997,809
ESTIMATED RECEIPTS			
43 4140 MAINTENANCE & REPAIR SVC	1,360,061	0	1,360,061
43 4150 FOOD & VENDING SVC	14,000	0	14,000
43 4190 OTHER SALES & SERVICES	70,000	0	70,000
43 4320 SALE OF SURPLUS EQUIPMEN	2,272,000	0	2,272,000
43 4390 OTH SALES OF GDS OR PUBL	100,000	0	100,000
43 7992 PETTY CASH REDEPOSIT	600	0	600
43 8104 TRSFR-TRANSPORTATION	166,011,181	0	166,011,181
43 8108 TRSF-DHHS	7,215	0	7,215
43 8111 TRANSFR-GOVERNORS OFFICE	162,752	0	162,752
TOTAL RECEIPTS	169,997,809	0	169,997,809

24960 CC&PS-HIGHWAY FUND
2610 STATE HIGHWAY PATROL

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED

CHANGE IN FUND BALANCE	0	0	0

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

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			

53 2700 TRAVEL&OTHER EMPLOYEE EX	0	2,500	2,500

TOTAL PURCHASED SERVICES	0	2,500	2,500

53 5900 OTHER EXPENSES	0	10,000	10,000

TOTAL OTHER EXPENSES & ADJUSTMENT	0	10,000	10,000

TOTAL REQUIREMENTS	0	12,500	12,500

ESTIMATED RECEIPTS			

43 2501 TRANS-DOT-GHSP	0	12,500	12,500

TOTAL RECEIPTS	0	12,500	12,500

CHANGE IN FUND BALANCE	0	0	0

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24960 CC&PS-HIGHWAY FUND
2654 PFIZER GRANT

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			

53 2199 MISC CONTRACTUAL SERVICE	32,124	0	32,124

TOTAL PURCHASED SERVICES	32,124	0	32,124

TOTAL REQUIREMENTS	32,124	0	32,124

ESTIMATED RECEIPTS			

43 6200 NONCAPITAL GIFTS	32,124	0	32,124

TOTAL RECEIPTS	32,124	0	32,124

CHANGE IN FUND BALANCE	0	0	0

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

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			

53 1322 PERSONAL SERVICES CONTRA	239,699	0	239,699
53 1512 SOCIAL SEC CONTRIB-RECPT	18,338	0	18,338

TOTAL PERSONAL SERVICES	258,037	0	258,037

53 2700 TRAVEL&OTHER EMPLOYEE EX	4,500	0	4,500

TOTAL PURCHASED SERVICES	4,500	0	4,500

TOTAL REQUIREMENTS	262,537	0	262,537

ESTIMATED RECEIPTS			

43 8101 TRANSFER FROM 14900	262,537	0	262,537

TOTAL RECEIPTS	262,537	0	262,537

CHANGE IN FUND BALANCE	0	0	0

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

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			
53 1211 SPA-REG SALARIES-APPRO	2,604,076	0	2,604,076
53 1212 SPA-REG SALARIES-RECPT	984,947	0	984,947
53 1231 SPA LEO SALARIES & WAGES	13,079,960	0	13,079,960
53 1232 SPA LEO SAL-WAGES-RECEPT	3,426,059	0	3,426,059
53 1311 REG(N S) TEMP WAGES-APPR	164,426	0	164,426
53 1411 OT PAY - APPRO	69,542	0	69,542
53 1421 HOLIDAY PAY - APPRO	139,758	0	139,758
53 1431 SHIFT PREM PAY - APPRO	122,970	0	122,970
53 1461 EPA&SPA-LONGVTY PAY-APPR	277,457	0	277,457
53 1462 EPA&SPA-LONGVTY PAY-REC	69,199	0	69,199
53 1511 SOCIAL SEC CONTRIB-APPRO	1,242,173	0	1,242,173
53 1512 SOCIAL SEC CONTRIB-RECPT	342,736	0	342,736
53 1521 REG RETIRE CONTRIB-APPRO	186,982	0	186,982
53 1522 REG RETIRE CONTRIB-RECPT	71,020	0	71,020
53 1531 LEO RETIRE CONTRIB-APPRO	1,653,317	0	1,653,317
53 1532 LEO RETIRE CONTRIB-RECPT	423,145	0	423,145
53 1561 MED INS CONTRIB-APPRO	1,302,652	0	1,302,652
53 1562 MED INS CONTRIB-RECPTS	346,860	0	346,860
53 1632 WRKER COMP-TEMP DIS PAYM	134,022	0	134,022
TOTAL PERSONAL SERVICES	26,641,301	0	26,641,301
53 2140 INFORMATN TECHNOLOGY SVC	103,540	0	103,540
53 2170 ADMIN SERVICES	10,646	0	10,646
53 2182 LAUNDRY SER AGREEMENT	0	2,000	2,000
53 2199 MISC CONTRACTUAL SERVICE	229,346	200,000	429,346
53 2200 UTILITY/ENERGY SERVICES	0	6,400	6,400
53 2300 REPAIR SERVICES	19,610	7,500	27,110
53 2400 MAINTENANCE AGREEMENTS	0	1,500	1,500
53 2500 RENTALS/LEASES	4,888	52,500	57,388
53 2700 TRAVEL&OTHER EMPLOYEE EX	125,361	66,550	191,911
53 2800 COMMUNICATIONS AND DP	11,892	30,350	42,242
53 2900 OTHER SERVICES	8,249	5,000	13,249
TOTAL PURCHASED SERVICES	513,532	371,800	885,332
53 3100 GENERAL ADMIN SUPPLIES	10,760	10,000	20,760
53 3200 FACILITY & HARDWARE SUPP	40,088	0	40,088
53 3300 VEHICLE/EQUIP OPER SUPP	4,030	2,250	6,280
53 3500 CLOTHING & RECREATNL SUP	369,005	25,000	394,005
53 3700 R&D AND EDUCATIONAL SUP	32,980	15,000	47,980
53 3900 OTHER MATERIALS & SUPPLI	56,861	4,500	61,361
TOTAL SUPPLIES	513,724	56,750	570,474
53 4500 EQUIPMENT	2,404,987	184,000	2,588,987
53 4700 INTANGIBLE ASSETS	1,456	35,000	36,456
TOTAL PROPERTY, PLANT & EQUIPMT	2,406,443	219,000	2,625,443

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

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			
53 5100 LEGAL, LICENSE&PERMIT CST	146	0	146
53 5200 PENSION PAYMENTS	164,302	0	164,302
53 5800 OTHER ADMINISTRATIVE EXP	0	1,000	1,000
53 5900 OTHER EXPENSES	0	5,000	5,000
TOTAL OTHER EXPENSES & ADJUSTMENT	164,448	6,000	170,448
53 7112 RESERVES - FEDERAL	0	1,292,417	1,292,417
TOTAL RESERVES	0	1,292,417	1,292,417
TOTAL REQUIREMENTS	30,239,448	1,945,967	32,185,415
ESTIMATED RECEIPTS			
43 8105 TRSFR-DOT-DMV	24,546,741	0	24,546,741
43 8107 TRSFR-DOT-DMV-GRANTS	5,692,707	1,945,967	7,638,674
TOTAL RECEIPTS	30,239,448	1,945,967	32,185,415
CHANGE IN FUND BALANCE	0	0	0

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24960 CC&PS-HIGHWAY FUND
 2690 RESERVES AND TRANSFERS

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			
53 1291 SPA SALARY INCREASES	2,814,226	0	2,814,226
53 1511 SOCIAL SEC CONTRIB-APPRO	215,289	0	215,289
53 1531 LEO RETIRE CONTRIB-APPRO	341,647	0	341,647
TOTAL PERSONAL SERVICES	3,371,162	0	3,371,162
TOTAL REQUIREMENTS	3,371,162	0	3,371,162
ESTIMATED RECEIPTS			
43 8104 TRSFR-TRANSPORTATION	3,371,162	0	3,371,162
TOTAL RECEIPTS	3,371,162	0	3,371,162
CHANGE IN FUND BALANCE	0	0	0

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24960 CC&PS-HIGHWAY FUND

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			
2610 STATE HIGHWAY PATROL	169,997,809	0	169,997,809
2645 GHSP-SPECIAL PROJECTS	0	12,500	12,500
2654 PFIZER GRANT	32,124	0	32,124
2678 SHP DHS VARIOUS GRANTS	262,537	0	262,537
2681 COMM MOTOR VEHICLE ENFOR	30,239,448	1,945,967	32,185,415
2690 RESERVES AND TRANSFERS	3,371,162	0	3,371,162
TOTAL REQUIREMENTS	203,903,080	1,958,467	205,861,547
ESTIMATED RECEIPTS			
2610 STATE HIGHWAY PATROL	169,997,809	0	169,997,809
2645 GHSP-SPECIAL PROJECTS	0	12,500	12,500
2654 PFIZER GRANT	32,124	0	32,124
2678 SHP DHS VARIOUS GRANTS	262,537	0	262,537
2681 COMM MOTOR VEHICLE ENFOR	30,239,448	1,945,967	32,185,415
2690 RESERVES AND TRANSFERS	3,371,162	0	3,371,162
TOTAL RECEIPTS	203,903,080	1,958,467	205,861,547
CHANGE IN FUND BALANCE	0	0	0

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24960 CC&PS-HIGHWAY FUND

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			
53 1211 SPA-REG SALARIES-APPRO	22,014,745	0	22,014,745
53 1212 SPA-REG SALARIES-RECPT	984,947	0	984,947
53 1231 SPA LEO SALARIES & WAGES	91,720,025	0	91,720,025
53 1232 SPA LEO SAL-WAGES-RECEPT	3,565,398	0	3,565,398
53 1291 SPA SALARY INCREASES	2,814,226	0	2,814,226
53 1311 REG(N S) TEMP WAGES-APPR	236,198	0	236,198
53 1322 PERSONAL SERVICES CONTRA	239,699	0	239,699
53 1411 OT PAY - APPRO	276,245	0	276,245
53 1421 HOLIDAY PAY - APPRO	1,220,060	0	1,220,060
53 1431 SHIFT PREM PAY - APPRO	2,329,595	0	2,329,595
53 1461 EPA&SPA-LONGVTY PAY-APPR	2,116,010	0	2,116,010
53 1462 EPA&SPA-LONGVTY PAY-REC	73,759	0	73,759
53 1511 SOCIAL SEC CONTRIB-APPRO	9,354,613	0	9,354,613
53 1512 SOCIAL SEC CONTRIB-RECPT	372,008	0	372,008
53 1521 REG RETIRE CONTRIB-APPRO	1,599,569	0	1,599,569
53 1522 REG RETIRE CONTRIB-RECPT	71,020	0	71,020
53 1531 LEO RETIRE CONTRIB-APPRO	12,119,645	0	12,119,645
53 1532 LEO RETIRE CONTRIB-RECPT	440,497	0	440,497
53 1561 MED INS CONTRIB-APPRO	8,814,098	0	8,814,098
53 1562 MED INS CONTRIB-RECPTS	354,568	0	354,568
53 1572 UNEMP COMP PAYMNTS TO ES	5,304	0	5,304
53 1625 ST DISABILITY PMT	51,866	0	51,866
53 1631 WRKER COMP-MED PAYMENTS	71,944	0	71,944
53 1632 WRKER COMP-TEMP DIS PAYM	196,083	0	196,083
53 1633 WRKER COMP-PERM DIS PAYM	63,554	0	63,554
53 1634 WRKER COMP-DEATH BENEFIT	12,950	0	12,950
TOTAL PERSONAL SERVICES	161,118,626	0	161,118,626
53 2110 LEGAL FEES	106,900	0	106,900
53 2132 OTHER PROVIDED MED SER	269,492	0	269,492
53 2140 INFORMATN TECHNOLOGY SVC	103,540	0	103,540
53 2146 MAINFRAME SUPPORT SVC	61,205	0	61,205
53 2170 ADMIN SERVICES	199,532	0	199,532
53 2182 LAUNDRY SER AGREEMENT	53,172	2,000	55,172
53 2183 LABORATORY SERVICES	52,161	0	52,161
53 2184 JANITORIAL SER AGREEMENT	62,423	0	62,423
53 2185 WASTE REM/RECY SER AGREE	144,435	0	144,435
53 2187 PEST CONTROL SERVICES	8,275	0	8,275
53 2188 LAWNS & GROUNDS SRVCS	153,263	0	153,263
53 2199 MISC CONTRACTUAL SERVICE	438,041	200,000	638,041
53 2200 UTILITY/ENERGY SERVICES	246,602	6,400	253,002
53 2300 REPAIR SERVICES	354,530	7,500	362,030
53 2400 MAINTENANCE AGREEMENTS	396,183	1,500	397,683
53 2500 RENTALS/LEASES	443,655	52,500	496,155
53 2700 TRAVEL&OTHER EMPLOYEE EX	913,848	69,050	982,898
53 2800 COMMUNICATIONS AND DP	1,524,091	30,350	1,554,441
53 2900 OTHER SERVICES	1,245,624	5,000	1,250,624

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24960 CC&PS-HIGHWAY FUND

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
TOTAL PURCHASED SERVICES	6,776,972	374,300	7,151,272
53 3100 GENERAL ADMIN SUPPLIES	322,425	10,000	332,425
53 3200 FACILITY & HARDWARE SUPP	273,348	0	273,348
53 3300 VEHICLE/EQUIP OPER SUPP	7,042,412	2,250	7,044,662
53 3400 FOOD & DIETARY SUPPLIES	39,684	0	39,684
53 3500 CLOTHING & RECREATNL SUP	1,085,510	25,000	1,110,510
53 3600 DRUGS/PHARMACEUTICAL SUP	41,247	0	41,247
53 3700 R&D AND EDUCATIONAL SUP	74,706	15,000	89,706
53 3800 PURCHASES FOR RESALE	453,513	0	453,513
53 3900 OTHER MATERIALS & SUPPLI	458,943	4,500	463,443
TOTAL SUPPLIES	9,791,788	56,750	9,848,538
53 4400 OTHER STRUCTURES&IMPROVE	24,011	0	24,011
53 4500 EQUIPMENT	17,808,001	184,000	17,992,001
53 4700 INTANGIBLE ASSETS	8,658	35,000	43,658
TOTAL PROPERTY, PLANT & EQUIPMT	17,840,670	219,000	18,059,670
53 5100 LEGAL, LICENSE&PERMIT CST	19,987	0	19,987
53 5200 PENSION PAYMENTS	6,391,521	0	6,391,521
53 5800 OTHER ADMINISTRATIVE EXP	53,467	1,000	54,467
53 5900 OTHER EXPENSES	88,148	15,000	103,148
TOTAL OTHER EXPENSES & ADJUSTMENT	6,553,123	16,000	6,569,123
53 7112 RESERVES - FEDERAL	0	1,292,417	1,292,417
TOTAL RESERVES	0	1,292,417	1,292,417
53 8113 TRSFR-GOV OFFICE	20,000	0	20,000
53 8151 TRANSFER TO CODE 14900	1,784,780	0	1,784,780
53 8154 TRANSFER TO CODE 24960	17,121	0	17,121
TOTAL INTRAGOVERNMENTAL TRANSACTN	1,821,901	0	1,821,901
TOTAL REQUIREMENTS	203,903,080	1,958,467	205,861,547

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24960 CC&PS-HIGHWAY FUND

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
ESTIMATED RECEIPTS			

43 2501 TRANS-DOT-GHSP	0	12,500	12,500
43 4140 MAINTENANCE & REPAIR SVC	1,360,061	0	1,360,061
43 4150 FOOD & VENDING SVC	14,000	0	14,000
43 4190 OTHER SALES & SERVICES	70,000	0	70,000
43 4320 SALE OF SURPLUS EQUIPMEN	2,272,000	0	2,272,000
43 4390 OTH SALES OF GDS OR PUBL	100,000	0	100,000
43 6200 NONCAPITAL GIFTS	32,124	0	32,124
43 7992 PETTY CASH REDEPOSIT	600	0	600
43 8101 TRANSFER FROM 14900	262,537	0	262,537
43 8104 TRSFR-TRANSPORTATION	169,382,343	0	169,382,343
43 8105 TRSFR-DOT-DMV	24,546,741	0	24,546,741
43 8107 TRSFR-DOT-DMV-GRANTS	5,692,707	1,945,967	7,638,674
43 8108 TRSF-DHHS	7,215	0	7,215
43 8111 TRSFR-GOVERNORS OFFICE	162,752	0	162,752

TOTAL RECEIPTS	203,903,080	1,958,467	205,861,547

CHANGE IN FUND BALANCE	0	0	0

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24960 CC&PS-HIGHWAY FUND

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DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			

2610 STATE HIGHWAY PATROL	1,953.000	.000	1,953.000
2681 COMM MOTOR VEHICLE ENFOR	428.000	.000	428.000

TOTAL REQUIREMENTS	2,381.000	.000	2,381.000

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24960 CC&PS-HIGHWAY FUND

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			

53 1211 SPA-REG SALARIES-APPRO	527.000	.000	527.000
53 1212 SPA-REG SALARIES-RECPT	26.000	.000	26.000
53 1231 SPA LEO SALARIES & WAGES	1,760.000	.000	1,760.000
53 1232 SPA LEO SAL-WAGES-RECEPT	66.000	.000	66.000
53 1311 REG(N S) TEMP WAGES-APPR	2.000	.000	2.000

TOTAL REQUIREMENTS	2,381.000	.000	2,381.000

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

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			

53 7113 AGENCY RESERVES	134,458	0	134,458

TOTAL RESERVES	134,458	0	134,458

53 8151 TRANSFER TO CODE 14900	0	250,000	250,000

TOTAL INTRAGOVERNMENTAL TRANSACTN	0	250,000	250,000

TOTAL REQUIREMENTS	134,458	250,000	384,458

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

CHANGE IN FUND BALANCE	-134,458	-250,000	-384,458

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

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			

53 7113 AGENCY RESERVES	827,754	0	827,754

TOTAL RESERVES	827,754	0	827,754

53 8154 TRANSFER TO CODE 24960	0	287,788	287,788

TOTAL INTRAGOVERNMENTAL TRANSACTN	0	287,788	287,788

TOTAL REQUIREMENTS	827,754	287,788	1,115,542

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

CHANGE IN FUND BALANCE	-827,754	-287,788	-1,115,542

24961 CC&PS-SEIZED/FORFEITURE ASSET			
DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			

2410 ALE-FED DRUG FORFEIT FUN	134,458	250,000	384,458
2420 SHP-FED DRUG FORFEIT FUN	827,754	287,788	1,115,542

TOTAL REQUIREMENTS	962,212	537,788	1,500,000

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

CHANGE IN FUND BALANCE	-962,212	-537,788	-1,500,000

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24961 CC&PS-SEIZED/FORFEITURE ASSET

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			

53 7113 AGENCY RESERVES	962,212	0	962,212

TOTAL RESERVES	962,212	0	962,212

53 8151 TRANSFER TO CODE 14900	0	250,000	250,000
53 8154 TRANSFER TO CODE 24960	0	287,788	287,788

TOTAL INTRAGOVERNMENTAL TRANSACTN	0	537,788	537,788

TOTAL REQUIREMENTS	962,212	537,788	1,500,000

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

CHANGE IN FUND BALANCE	-962,212	-537,788	-1,500,000

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24961 CC&PS-SEIZED/FORFEITURE ASSET

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DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			

TOTAL REQUIREMENTS	.000	.000	.000

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24961 CC&PS-SEIZED/FORFEITURE ASSET

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DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			

TOTAL REQUIREMENTS	.000	.000	.000

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

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			
53 8151 TRANSFER TO CODE 14900	2,878,089	0	2,878,089
TOTAL INTRAGOVERNMENTAL TRANSACTN	2,878,089	0	2,878,089
TOTAL REQUIREMENTS	2,878,089	0	2,878,089
ESTIMATED RECEIPTS			
43 3120 STIF INT INC-PROGRAM REV	32,903	0	32,903
53 8833 DOJ-JUV ACCT INCENT BG	2,845,186	0	2,845,186
TOTAL RECEIPTS	2,878,089	0	2,878,089
CHANGE IN FUND BALANCE	0	0	0

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

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			

53 8151 TRANSFER TO CODE 14900	480,742	0	480,742

TOTAL INTRAGOVERNMENTAL TRANSACTN	480,742	0	480,742

TOTAL REQUIREMENTS	480,742	0	480,742

ESTIMATED RECEIPTS			

43 3120 STIF INT INC-PROGRAM REV	1,500	0	1,500
53 8834 DOJ-BJA-LLEBG	479,242	0	479,242

TOTAL RECEIPTS	480,742	0	480,742

CHANGE IN FUND BALANCE	0	0	0

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

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			

53 8151 TRANSFER TO CODE 14900	8,297,140	0	8,297,140

TOTAL INTRAGOVERNMENTAL TRANSACTN	8,297,140	0	8,297,140

TOTAL REQUIREMENTS	8,297,140	0	8,297,140

ESTIMATED RECEIPTS			

43 3120 STIF INT INC-PROGRAM REV	96,896	0	96,896
53 88J1 BYRNE JUSTICE ASST GRNT	8,200,244	0	8,200,244

TOTAL RECEIPTS	8,297,140	0	8,297,140

CHANGE IN FUND BALANCE	0	0	0

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SUMMARY BY FUND

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24962 CC&PS-JUVENILE JUSTICE BLK GRT

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			

2710 JAIBG Program	2,878,089	0	2,878,089
2720 LOCAL LAW ENF BLOCK GT	480,742	0	480,742
2730 BYRNE JUSTICE ASSIST GRT	8,297,140	0	8,297,140

TOTAL REQUIREMENTS	11,655,971	0	11,655,971

ESTIMATED RECEIPTS			

2710 JAIBG Program	2,878,089	0	2,878,089
2720 LOCAL LAW ENF BLOCK GT	480,742	0	480,742
2730 BYRNE JUSTICE ASSIST GRT	8,297,140	0	8,297,140

TOTAL RECEIPTS	11,655,971	0	11,655,971

CHANGE IN FUND BALANCE	0	0	0

24962 CC&PS-JUVENILE JUSTICE BLK GRT			
DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			

53 8151 TRANSFER TO CODE 14900	11,655,971	0	11,655,971

TOTAL INTRAGOVERNMENTAL TRANSACTN	11,655,971	0	11,655,971

TOTAL REQUIREMENTS	11,655,971	0	11,655,971

ESTIMATED RECEIPTS			

43 3120 STIF INT INC-PROGRAM REV	131,299	0	131,299
53 88J1 BYRNE JUSTICE ASST GRNT	8,200,244	0	8,200,244
53 8833 DOJ-JUV ACCT INCENT BG	2,845,186	0	2,845,186
53 8834 DOJ-BJA-LLEBG	479,242	0	479,242

TOTAL RECEIPTS	11,655,971	0	11,655,971

CHANGE IN FUND BALANCE	0	0	0

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24962 CC&PS-JUVENILE JUSTICE BLK GRT

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DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			

TOTAL REQUIREMENTS	.000	.000	.000

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24962 CC&PS-JUVENILE JUSTICE BLK GRT

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DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			

TOTAL REQUIREMENTS	.000	.000	.000

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

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			

53 7113 AGENCY RESERVES	62,449,480	0	62,449,480

TOTAL REQUIREMENTS			62,449,480

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

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

24963 CC&PS-SPC REV DISASTER RELIEF

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			

2A48 DISASTER RESERVES	62,449,480	0	62,449,480

TOTAL REQUIREMENTS	62,449,480	0	62,449,480

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

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

24963 CC&PS-SPC REV DISASTER RELIEF			
DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			

53 7113 AGENCY RESERVES	62,449,480	0	62,449,480

TOTAL RESERVES	62,449,480	0	62,449,480

TOTAL REQUIREMENTS	62,449,480	0	62,449,480

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

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

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24963 CC&PS-SPC REV DISASTER RELIEF

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DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			

TOTAL REQUIREMENTS	.000	.000	.000

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24963 CC&PS-SPC REV DISASTER RELIEF

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DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			

TOTAL REQUIREMENTS	.000	.000	.000

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

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			
53 1222 SPA TIME LIMITED SAL-REC	0	-74,148	-74,148
53 1512 SOCIAL SEC CONTRIB-RECPT	0	-5,673	-5,673
53 1522 REG RETIRE CONTRIB-RECPT	0	-5,806	-5,806
53 1562 MED INS CONTRIB-RECPTS	0	-8,314	-8,314
TOTAL PERSONAL SERVICES	0	-93,941	-93,941
53 2170 ADMIN SERVICES	81,686	0	81,686
53 2184 JANITORIAL SER AGREEMENT	2,350	0	2,350
53 2199 MISC CONTRACTUAL SERVICE	152,247	0	152,247
53 2300 REPAIR SERVICES	4,000	0	4,000
53 2400 MAINTENANCE AGREEMENTS	3,000	0	3,000
53 2700 TRAVEL&OTHER EMPLOYEE EX	354,305	0	354,305
53 2800 COMMUNICATIONS AND DP	104,847	0	104,847
53 2900 OTHER SERVICES	500	0	500
TOTAL PURCHASED SERVICES	702,935	0	702,935
53 3100 GENERAL ADMIN SUPPLIES	34,000	0	34,000
53 3200 FACILITY & HARDWARE SUPP	2,000	0	2,000
53 3300 VEHICLE/EQUIP OPER SUPP	13,000	0	13,000
53 3900 OTHER MATERIALS & SUPPLI	500	0	500
TOTAL SUPPLIES	49,500	0	49,500
53 4500 EQUIPMENT	35,261	0	35,261
53 4700 INTANGIBLE ASSETS	4,491	0	4,491
TOTAL PROPERTY, PLANT & EQUIPMT	39,752	0	39,752
53 5900 OTHER EXPENSES	87,992	0	87,992
TOTAL OTHER EXPENSES & ADJUSTMENT	87,992	0	87,992
53 6920 AID TO LOCAL UNITS	10,295,454	0	10,295,454
TOTAL AID & PUBLIC ASSISTANCE	10,295,454	0	10,295,454
53 7105 RESERVE-GRANT PERSON COS	604,873	93,941	698,814
53 7112 RESERVES - FEDERAL	419,581	0	419,581
TOTAL RESERVES	1,024,454	93,941	1,118,395
53 8103 TSFR TO ENV-NAT-100% FED	302,071	0	302,071
53 8111 TRANSFER TO AGRI-TRAININ	404,047	0	404,047
53 8113 TRSFR-GOV OFFICE	43,018	0	43,018
53 8118 TRANS TO DCCPS	100,000	0	100,000
53 8154 TRANSFER TO CODE 24960	17,970,898	0	17,970,898

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

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			
53 8166 TRANS TO DEPT OF JUSTICE	826,654	0	826,654
53 8188 TRANSFER TO WCU-EXERCISE	273,550	0	273,550
TOTAL INTRAGOVERNMENTAL TRANSACTN	19,920,238	0	19,920,238
TOTAL REQUIREMENTS	32,120,325	0	32,120,325
ESTIMATED RECEIPTS			
53 8882 HOMELAND SECURITY GRANT	32,120,325	0	32,120,325
TOTAL RECEIPTS	32,120,325	0	32,120,325
CHANGE IN FUND BALANCE	0	0	0

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

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			
53 1222 SPA TIME LIMITED SAL-REC	0	0	0
TOTAL PERSONAL SERVICES	0	0	0
53 2170 ADMIN SERVICES	21,906	0	21,906
53 2199 MISC CONTRACTUAL SERVICE	2,000	0	2,000
53 2700 TRAVEL&OTHER EMPLOYEE EX	24,095	0	24,095
53 2800 COMMUNICATIONS AND DP	5,000	0	5,000
TOTAL PURCHASED SERVICES	53,001	0	53,001
53 3100 GENERAL ADMIN SUPPLIES	1,500	0	1,500
53 3700 R&D AND EDUCATIONAL SUP	8,000	0	8,000
TOTAL SUPPLIES	9,500	0	9,500
53 4500 EQUIPMENT	3,000	0	3,000
TOTAL PROPERTY, PLANT & EQUIPMT	3,000	0	3,000
53 6920 AID TO LOCAL UNITS	17,023,837	0	17,023,837
TOTAL AID & PUBLIC ASSISTANCE	17,023,837	0	17,023,837
53 7105 RESERVE-GRANT PERSON COS	0	153,978	153,978
53 7113 AGENCY RESERVES	238,397	0	238,397
TOTAL RESERVES	238,397	153,978	392,375
53 8103 TSFR TO ENV-NAT-100% FED	155,000	0	155,000
53 8108 TRANS TO DHHS-100% FED	94,152	0	94,152
53 8111 TRANSFER TO AGRI-TRAININ	455,000	0	455,000
53 8113 TRSFR-GOV OFFICE	272,898	0	272,898
53 8154 TRANSFER TO CODE 24960	10,207,900	0	10,207,900
53 8166 TRANS TO DEPT OF JUSTICE	185,000	0	185,000
TOTAL INTRAGOVERNMENTAL TRANSACTN	11,369,950	0	11,369,950
TOTAL REQUIREMENTS	28,697,685	153,978	28,851,663

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

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
ESTIMATED RECEIPTS			
53 8882 HOMELAND SECURITY GRANT	28,697,685	153,978	28,851,663

TOTAL RECEIPTS	28,697,685	153,978	28,851,663

CHANGE IN FUND BALANCE	0	0	0

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24964 CC&PS OTHER SPECIAL GRANTS

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			

2B01 DHS 2005 GRANT PROGRAM	32,120,325	0	32,120,325
2B07 DHS 2006 GRANT PROGRAM	28,697,685	153,978	28,851,663

TOTAL REQUIREMENTS	60,818,010	153,978	60,971,988

ESTIMATED RECEIPTS			

2B01 DHS 2005 GRANT PROGRAM	32,120,325	0	32,120,325
2B07 DHS 2006 GRANT PROGRAM	28,697,685	153,978	28,851,663

TOTAL RECEIPTS	60,818,010	153,978	60,971,988

CHANGE IN FUND BALANCE	0	0	0

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24964 CC&PS OTHER SPECIAL GRANTS

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			
53 1222 SPA TIME LIMITED SAL-REC	0	-74,148	-74,148
53 1512 SOCIAL SEC CONTRIB-RECPT	0	-5,673	-5,673
53 1522 REG RETIRE CONTRIB-RECPT	0	-5,806	-5,806
53 1562 MED INS CONTRIB-RECPTS	0	-8,314	-8,314
TOTAL PERSONAL SERVICES	0	-93,941	-93,941
53 2170 ADMIN SERVICES	103,592	0	103,592
53 2184 JANITORIAL SER AGREEMENT	2,350	0	2,350
53 2199 MISC CONTRACTUAL SERVICE	154,247	0	154,247
53 2300 REPAIR SERVICES	4,000	0	4,000
53 2400 MAINTENANCE AGREEMENTS	3,000	0	3,000
53 2700 TRAVEL&OTHER EMPLOYEE EX	378,400	0	378,400
53 2800 COMMUNICATIONS AND DP	109,847	0	109,847
53 2900 OTHER SERVICES	500	0	500
TOTAL PURCHASED SERVICES	755,936	0	755,936
53 3100 GENERAL ADMIN SUPPLIES	35,500	0	35,500
53 3200 FACILITY & HARDWARE SUPP	2,000	0	2,000
53 3300 VEHICLE/EQUIP OPER SUPP	13,000	0	13,000
53 3700 R&D AND EDUCATIONAL SUP	8,000	0	8,000
53 3900 OTHER MATERIALS & SUPPLI	500	0	500
TOTAL SUPPLIES	59,000	0	59,000
53 4500 EQUIPMENT	38,261	0	38,261
53 4700 INTANGIBLE ASSETS	4,491	0	4,491
TOTAL PROPERTY, PLANT & EQUIPMT	42,752	0	42,752
53 5900 OTHER EXPENSES	87,992	0	87,992
TOTAL OTHER EXPENSES & ADJUSTMENT	87,992	0	87,992
53 6920 AID TO LOCAL UNITS	27,319,291	0	27,319,291
TOTAL AID & PUBLIC ASSISTANCE	27,319,291	0	27,319,291
53 7105 RESERVE-GRANT PERSON COS	604,873	247,919	852,792
53 7112 RESERVES - FEDERAL	419,581	0	419,581
53 7113 AGENCY RESERVES	238,397	0	238,397
TOTAL RESERVES	1,262,851	247,919	1,510,770
53 8103 TSFR TO ENV-NAT-100% FED	457,071	0	457,071
53 8108 TRANS TO DHHS-100% FED	94,152	0	94,152
53 8111 TRANSFER TO AGRI-TRAININ	859,047	0	859,047

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24964 CC&PS OTHER SPECIAL GRANTS

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
53 8113 TRSFR-GOV OFFICE	315,916	0	315,916
53 8118 TRANS TO DCCPS	100,000	0	100,000
53 8154 TRANSFER TO CODE 24960	28,178,798	0	28,178,798
53 8166 TRANS TO DEPT OF JUSTICE	1,011,654	0	1,011,654
53 8188 TRANSFER TO WCU-EXERCISE	273,550	0	273,550
-----	-----	-----	-----
TOTAL INTRAGOVERNMENTAL TRANSACTN	31,290,188	0	31,290,188
-----	-----	-----	-----
TOTAL REQUIREMENTS	60,818,010	153,978	60,971,988
-----	-----	-----	-----
ESTIMATED RECEIPTS			
-----	-----	-----	-----
53 8882 HOMELAND SECURITY GRANT	60,818,010	153,978	60,971,988
-----	-----	-----	-----
TOTAL RECEIPTS	60,818,010	153,978	60,971,988
-----	-----	-----	-----
CHANGE IN FUND BALANCE	0	0	0

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24964 CC&PS OTHER SPECIAL GRANTS

DESCRIPTION

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REQUIREMENTS

2B01 DHS 2005 GRANT PROGRAM	.000	-2.000	-2.000
2B07 DHS 2006 GRANT PROGRAM	.000	2.000	2.000

TOTAL REQUIREMENTS	.000	.000	.000

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24964 CC&PS OTHER SPECIAL GRANTS

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DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			

TOTAL REQUIREMENTS	.000	.000	.000

24965 CC&PS IT PROJECTS			
DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			

TOTAL REQUIREMENTS	0	0	0

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

CHANGE IN FUND BALANCE	0	0	0

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24965 CC&PS IT PROJECTS

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			

TOTAL REQUIREMENTS	0	0	0

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

CHANGE IN FUND BALANCE	0	0	0

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24965 CC&PS IT PROJECTS

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DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			

TOTAL REQUIREMENTS	.000	.000	.000

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24965 CC&PS IT PROJECTS

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DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			

TOTAL REQUIREMENTS	.000	.000	.000

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

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			

53 8150 TRANSFER TO 23601-2850	0	34,223	34,223

TOTAL INTRAGOVERNMENTAL TRANSACTN	0	34,223	34,223

TOTAL REQUIREMENTS	0	34,223	34,223

ESTIMATED RECEIPTS			

43 5100 BSNC LICENSE FEES	0	34,223	34,223

TOTAL RECEIPTS	0	34,223	34,223

CHANGE IN FUND BALANCE	0	0	0

63600 JUSTICE-PRIVATE PROTECT.SVC.

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			

6330 PRIVATE PROT. RECOV. FD.	0	34,223	34,223

TOTAL REQUIREMENTS	0	34,223	34,223

ESTIMATED RECEIPTS			

6330 PRIVATE PROT. RECOV. FD.	0	34,223	34,223

TOTAL RECEIPTS	0	34,223	34,223

CHANGE IN FUND BALANCE	0	0	0

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63600 JUSTICE-PRIVATE PROTECT.SVC.

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			

53 8150 TRANSFER TO 23601-2850	0	34,223	34,223

TOTAL INTRAGOVERNMENTAL TRANSACTN	0	34,223	34,223

TOTAL REQUIREMENTS	0	34,223	34,223

ESTIMATED RECEIPTS			

43 5100 BSNC LICENSE FEES	0	34,223	34,223

TOTAL RECEIPTS	0	34,223	34,223

CHANGE IN FUND BALANCE	0	0	0

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63600 JUSTICE-PRIVATE PROTECT.SVC.

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DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			

TOTAL REQUIREMENTS	.000	.000	.000

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63600 JUSTICE-PRIVATE PROTECT.SVC.

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DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			

TOTAL REQUIREMENTS	.000	.000	.000

63602 JUSTICE-ALARM SYSTEMS RECOVERY
6310 ALARM SYSTEMS FUND

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			

53 8151 TRANSFER TO 23601-2850	0	5,000	5,000

TOTAL INTRAGOVERNMENTAL TRANSACTN	0	5,000	5,000

TOTAL REQUIREMENTS	0	5,000	5,000

ESTIMATED RECEIPTS			

43 5100 BSNC LICENSE FEES	0	5,000	5,000

TOTAL RECEIPTS	0	5,000	5,000

CHANGE IN FUND BALANCE	0	0	0

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63602 JUSTICE-ALARM SYSTEMS RECOVERY

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			

6310 ALARM SYSTEMS FUND	0	5,000	5,000

TOTAL REQUIREMENTS	0	5,000	5,000

ESTIMATED RECEIPTS			

6310 ALARM SYSTEMS FUND	0	5,000	5,000

TOTAL RECEIPTS	0	5,000	5,000

CHANGE IN FUND BALANCE	0	0	0

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63602 JUSTICE-ALARM SYSTEMS RECOVERY

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			

53 8151 TRANSFER TO 23601-2850	0	5,000	5,000

TOTAL INTRAGOVERNMENTAL TRANSACTN	0	5,000	5,000

TOTAL REQUIREMENTS	0	5,000	5,000

ESTIMATED RECEIPTS			

43 5100 BSNC LICENSE FEES	0	5,000	5,000

TOTAL RECEIPTS	0	5,000	5,000

CHANGE IN FUND BALANCE	0	0	0

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63602 JUSTICE-ALARM SYSTEMS RECOVERY

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DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			

TOTAL REQUIREMENTS	.000	.000	.000

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63602 JUSTICE-ALARM SYSTEMS RECOVERY

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DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			

TOTAL REQUIREMENTS	.000	.000	.000

64060 JJ & DP - TRUST
6310 ALARM SYSTEMS FUND

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED

TOTAL RECEIPTS	0	0	0

CHANGE IN FUND BALANCE	0	0	0

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64060 JJ & DP - TRUST

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			

TOTAL REQUIREMENTS	0	0	0

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

CHANGE IN FUND BALANCE	0	0	0

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64060 JJ & DP - TRUST

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			

TOTAL REQUIREMENTS	0	0	0

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

CHANGE IN FUND BALANCE	0	0	0

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64060 JJ & DP - TRUST

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DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			

TOTAL REQUIREMENTS	.000	.000	.000

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64060 JJ & DP - TRUST

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DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			

TOTAL REQUIREMENTS	.000	.000	.000

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74500 CORRECTION-INTERNAL SERVICE

7100 ENTERPRISE FUND

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			
53 1212 SPA-REG SALARIES-RECPT	14,312,402	0	14,312,402
53 1322 CONTR EMPL PER IRS-RECPT	532,811	0	532,811
53 1412 OT PAY - RECEIPTS	417,185	0	417,185
53 1422 HOLIDAY PAY - RECEIPTS	20,788	0	20,788
53 1431 SHIFT PREM PAY-APPROP	651	0	651
53 1432 SHIFT PREM PAY-RECEIPTS	74,581	0	74,581
53 1442 CALLBACK/STANDBY-RECPT	3,500	0	3,500
53 1462 EPA&SPA-LONGVTY PAY-REC	166,416	0	166,416
53 1512 SOCIAL SEC CONTRIB-RECPT	1,066,860	0	1,066,860
53 1522 REG RETIRE CONTRIB-RECPT	939,145	0	939,145
53 1562 MED INS CONTRIB-RECPTS	1,359,083	0	1,359,083
53 1611 EMPLOYEE SUGGESTION AWAR	3,400	0	3,400
53 1628 ST DISABILITY PAYMENTS	21,900	0	21,900
53 1641 INMATE LABOR	4,259,094	0	4,259,094
TOTAL PERSONAL SERVICES	23,177,816	0	23,177,816
53 2133 EMPLOYEE/EMPLOYMENT PHYSIC	2,477	0	2,477
53 2140 OTH INFORMATION TECH SVC	19,000	0	19,000
53 2170 ADMIN SERVICES	38,000	0	38,000
53 2182 LAUNDRY SERVICE AGRMT	11,669	0	11,669
53 2185 WASTE REM/RECY SER AGREE	82,359	0	82,359
53 2187 PEST CONTROL	21,557	0	21,557
53 2199 MISC CONTRACTUAL SERVICE	34,324	0	34,324
53 2200 UTILITY/ENERGY SERVICES	3,554,903	0	3,554,903
53 2300 REPAIR SERVICES	758,933	0	758,933
53 2400 MAINTENANCE AGREEMENTS	314,874	0	314,874
53 2500 RENTALS/LEASES	518,317	0	518,317
53 2700 TRAVEL&OTHER EMPLOYEE	498,277	0	498,277
53 2800 COMMUNICATION&DATA PROC	451,923	0	451,923
53 2900 OTHER SERVICES	488,801	0	488,801
TOTAL PURCHASED SERVICES	6,795,414	0	6,795,414
53 3100 GENERAL ADMIN SUPPLIES	188,753	0	188,753
53 3200 FACILITY & HARDWARE SUPP	1,613,250	0	1,613,250
53 3300 VEHICLE/EQUIP OPER SUPPL	1,610,729	0	1,610,729
53 3400 FOOD & DIETARY SUPPLIES	37,097	0	37,097
53 3500 CLOTHING & RECREATNL SUP	32,087	0	32,087
53 3700 RESEARCH/DEVELOP& ED SUP	280	0	280
53 3800 PURCHASES FOR RESALE	39,507,541	0	39,507,541
53 3900 OTHER MATERIALS & SUPPLI	794,608	0	794,608
TOTAL SUPPLIES	43,784,345	0	43,784,345
53 4300 BUILDINGS - CONSTRUCTED	2,371,346	0	2,371,346
53 4400 OTHER STRUCTURES&IMPROVE	2,323,962	0	2,323,962
53 4500 EQUIPMENT	2,555,272	0	2,555,272

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

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74500 CORRECTION-INTERNAL SERVICE
7100 ENTERPRISE FUND

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			
53 4700 INTANGIBLE ASSETS	17,668	0	17,668
TOTAL PROPERTY, PLANT & EQUIPMT	7,268,248	0	7,268,248
53 5100 LEGAL, LICENSE&PERMIT CST	8,260	0	8,260
53 5800 OTHER ADMINISTRATIVE EXP	4,231	0	4,231
53 5900 OTHER EXPENSES	708,678	0	708,678
TOTAL OTHER EXPENSES & ADJUSTMENT	721,169	0	721,169
53 71BP RESERVE-SALARIES FOR BPS	0	0	0
TOTAL RESERVES	0	0	0
53 8043 LEGISLATIVE MANDATED TRF	500,000	0	500,000
53 8101 TRANS-OUT GENERAL FUND	2,404,200	0	2,404,200
53 8112 TRANS OUT DOA	3,301	0	3,301
53 8119 TR-OUT-CRIME CON/PUB SAF	436,703	0	436,703
TOTAL INTRAGOVERNMENTAL TRANSACTN	3,344,204	0	3,344,204
TOTAL REQUIREMENTS	85,091,196	0	85,091,196
ESTIMATED RECEIPTS			
43 4110 HOUSEHOLD/CLN SALES/SERV	84,757,820	0	84,757,820
43 4320 SALE-SURPLUS PROPERTY	28,423	0	28,423
43 4321 SALE OF SURP PROP-NONOPE	54,508	0	54,508
43 4390 OTH SALES OF GDS OR PUBL	28,646	0	28,646
43 4410 RENTAL OF REAL PROPERTY	48,669	0	48,669
43 7995 OTHER MISC REV-GENERAL	591,855	0	591,855
TOTAL RECEIPTS	85,509,921	0	85,509,921
CHANGE IN FUND BALANCE	418,725	0	418,725

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

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74500 CORRECTION-INTERNAL SERVICE

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			

7100 ENTERPRISE FUND	85,091,196	0	85,091,196

TOTAL REQUIREMENTS	85,091,196	0	85,091,196

ESTIMATED RECEIPTS			

7100 ENTERPRISE FUND	85,509,921	0	85,509,921

TOTAL RECEIPTS	85,509,921	0	85,509,921

CHANGE IN FUND BALANCE	418,725	0	418,725

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

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74500 CORRECTION-INTERNAL SERVICE

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			
53 1212 SPA-REG SALARIES-RECPT	14,312,402	0	14,312,402
53 1322 CONTR EMPL PER IRS-RECPT	532,811	0	532,811
53 1412 OT PAY - RECEIPTS	417,185	0	417,185
53 1422 HOLIDAY PAY - RECEIPTS	20,788	0	20,788
53 1431 SHIFT PREM PAY-APPROP	651	0	651
53 1432 SHIFT PREM PAY-RECEIPTS	74,581	0	74,581
53 1442 CALLBACK/STANDBT-RECPT	3,500	0	3,500
53 1462 EPA&SPA-LONGVTY PAY-REC	166,416	0	166,416
53 1512 SOCIAL SEC CONTRIB-RECPT	1,066,860	0	1,066,860
53 1522 REG RETIRE CONTRIB-RECPT	939,145	0	939,145
53 1562 MED INS CONTRIB-RECPTS	1,359,083	0	1,359,083
53 1611 EMPLOYEE SUGGESTION AWAR	3,400	0	3,400
53 1628 ST DISABILITY PAYMENTS	21,900	0	21,900
53 1641 INMATE LABOR	4,259,094	0	4,259,094
TOTAL PERSONAL SERVICES	23,177,816	0	23,177,816
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OFFICE OF STATE BUDGET AND MANAGEMENT
 BUDGET PREPARATION SYSTEM
 APPROPRIATION ADVICE (BD307)
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74500 CORRECTION-INTERNAL SERVICE

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53 5900 OTHER EXPENSES	708,678	0	708,678

TOTAL OTHER EXPENSES & ADJUSTMENT	721,169	0	721,169

TOTAL RESERVES	0	0	0

53 8043 LEGISLATIVE MANDATED TRF	500,000	0	500,000
53 8101 TRANS-OUT GENERAL FUND	2,404,200	0	2,404,200
53 8112 TRANS OUT DOA	3,301	0	3,301
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TOTAL REQUIREMENTS	85,091,196	0	85,091,196

ESTIMATED RECEIPTS			

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OFFICE OF STATE BUDGET AND MANAGEMENT

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

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74500 CORRECTION-INTERNAL SERVICE

DESCRIPTION

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ORIGINAL

2008-09
REVISION

2008-09
REVISED

REQUIREMENTS

7100 ENTERPRISE FUND	402.000	-5.000	397.000

TOTAL REQUIREMENTS	402.000	-5.000	397.000

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OFFICE OF STATE BUDGET AND MANAGEMENT

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BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

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POSITION COUNTS

SUMMARY BY ACCOUNT

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74500 CORRECTION-INTERNAL SERVICE

DESCRIPTION

2008-09
ORIGINAL

2008-09
REVISION

2008-09
REVISED

REQUIREMENTS

53 1212 SPA-REG SALARIES-RECPT	402.000	.000	402.000
53 71BP RESERVE-SALARIES FOR BPS	.000	-5.000	-5.000

TOTAL REQUIREMENTS	402.000	-5.000	397.000
