

BI233

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

AWG

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4500

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04502 Correction-Canteen
0202 UNIT CANTEEN FUNDS

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

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BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)
SUMMARY BY FUND

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04502 Correction-Canteen

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			

0202 UNIT CANTEEN FUNDS	31,081,057	0	31,081,057

TOTAL REQUIREMENTS	31,081,057	0	31,081,057

ESTIMATED RECEIPTS			

0202 UNIT CANTEEN FUNDS	31,081,057	0	31,081,057

TOTAL RECEIPTS	31,081,057	0	31,081,057

NET APPROPRIATION	0	0	0

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

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04502 Correction-Canteen

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
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53 8106 TRANS OUT-TO BC 24502	5,702,141	0	5,702,141
TOTAL INTRAGOVERNMENTAL TRANSACTN	5,702,141	0	5,702,141
TOTAL REQUIREMENTS	31,081,057	0	31,081,057
ESTIMATED RECEIPTS			
43 4150 FOOD & VENDING SVC	30,949,351	0	30,949,351
43 4390 OTH SALES OF GDS OR PUBL	2,007	0	2,007
43 8105 TRANS IN-WELFARE	129,699	0	129,699
TOTAL RECEIPTS	31,081,057	0	31,081,057
NET APPROPRIATION	0	0	0

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

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DESCRIPTION

2010-11
ORIGINAL

2010-11
REVISION

2010-11
REVISED

REQUIREMENTS

TOTAL REQUIREMENTS

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APPROPRIATION ADVICE (BD307)
POSITION COUNTS
SUMMARY BY ACCOUNT

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DESCRIPTION

2010-11
ORIGINAL

2010-11
REVISION

2010-11
REVISED

REQUIREMENTS

TOTAL REQUIREMENTS

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APPROPRIATION ADVICE (BD307)

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12000 AOC-GENERAL

1100 Administration & Service

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1111 EPA-REG SALARIES-APPRO	27,286,105	-4,043,717	23,242,388
53 1112 EPA-REG SALARIES-RECPT	376,773	0	376,773
53 1120 EPA SPC SAL DIRECTOR AOC	123,346	0	123,346
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	305,422	0	305,422
53 1462 LONGEVITY-RECEIPTS	8,275	0	8,275
53 1511 SOCIAL SEC CONTRIB-APPRO	2,080,109	-309,343	1,770,766
53 1512 SOCIAL SEC CONTRIB-REC	29,361	0	29,361
53 1521 REG RETIRE CONTRIB-APPRO	2,228,960	-424,995	1,803,965
53 1522 REG RETIRE CONTRIB-RECPT	31,241	0	31,241
53 1561 MED INS CONTRIB-APPRO	1,616,836	-289,689	1,327,147
53 1562 MED INS CONTRIB-RECPTS	24,942	0	24,942
TOTAL PERSONAL SERVICES	34,123,027	-5,067,744	29,055,283
53 2140 INFORMATN TECHNOLOGY SVCS	220,231	0	220,231
53 2144 PC/PRINTER SUPPORT SVC	100,000	0	100,000
53 2150 ACADEMIC SERVICES	187,774	0	187,774
53 2170 ADMIN SERVICES	30,000	0	30,000
53 2184 JANITORIAL SER AGREEMENT	187,012	0	187,012
53 2187 PEST CONTROL AGREEMENT	3,500	0	3,500
53 2188 LAWNS & GROUNDS SER AGRE	102,818	0	102,818
53 2199 MISC CONTRACTUAL SERVICE	46,360	0	46,360
53 2200 UTILITY/ENERGY SERVICES	462,429	0	462,429
53 2300 REPAIR SERVICES	468,715	-250,000	218,715
53 2400 MAINTENANCE AGREEMENTS	6,079,694	0	6,079,694
53 2500 RENTALS/LEASES	40,429	0	40,429
53 2700 TRAVEL&OTHER EMPLOYEE EX	1,539,287	0	1,539,287
53 2800 COMMUNICATION&DATA PROC	3,535,026	0	3,535,026
53 2900 OTHER SERVICES	322,520	0	322,520
TOTAL PURCHASED SERVICES	13,325,795	-250,000	13,075,795
53 3100 GENERAL ADMIN SUPPLIES	25,545	0	25,545
53 3200 FACILITY & HARDWARE SUPP	12	0	12
53 3300 VEHICLE/EQUIP OPER SUPPL	113,609	0	113,609
TOTAL SUPPLIES	139,166	0	139,166
53 4500 EQUIPMENT	2,683	0	2,683
53 4600 ART,OTHER ARTIVACTS&LIT	22,449	-4,878	17,571
53 4700 INTANGIBLE ASSETS	400	0	400
TOTAL PROPERTY,PLANT & EQUIPMT	25,532	-4,878	20,654
53 5600 ASSET & OTHER ADJUSTMENT	600	0	600
53 5800 OTHER ADMINISTRATIVE EXP	63,685	0	63,685

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12000 AOC-GENERAL

1100 Administration & Service

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			

TOTAL OTHER EXPENSES & ADJUSTMENT	64,285	0	64,285

53 7109 RES-MGT FLEXIBILITY	0	-3,300,000	-3,300,000

TOTAL RESERVES	0	-3,300,000	-3,300,000

TOTAL REQUIREMENTS	47,677,805	-8,622,622	39,055,183

ESTIMATED RECEIPTS			

53 8301 TRANS FROM CRIME CONTROL	378,620	0	378,620
53 8307 NCHHS TRANSFER	126,470	0	126,470

TOTAL RECEIPTS	505,090	0	505,090

NET APPROPRIATION	47,172,715	-8,622,622	38,550,093

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12000 AOC-GENERAL

1200 Appellate

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1111 EPA-REG SALARIES-APPRO	6,471,369	-38,993	6,432,376
53 1121 EPA SPC SAL APP JUDGES	2,940,921	0	2,940,921
53 1231 SPA-LEO SALARIES-APP	41,225	0	41,225
53 1461 EPA&SPA-LONGVTY PAY-APPR	332,882	0	332,882
53 1511 SOCIAL SEC CONTRIB-APPRO	677,730	-2,983	674,747
53 1521 REG RETIRE CONTRIB-APPRO	1,071,134	-4,098	1,067,036
53 1531 LEO RETIRE CONTRIB-APPRO	5,293	0	5,293
53 1561 MED INS CONTRIB-APPRO	548,293	-4,929	543,364
53 1651 COMPENSATION TO BOARD ME	765	0	765
TOTAL PERSONAL SERVICES	12,089,612	-51,003	12,038,609
53 2110 LEGAL SERVICES	9,325	-2,458	6,867
53 2199 MISC CONTRACTUAL SERVICE	500	0	500
53 2200 UTILITY/ENERGY SERVICES	9,232	0	9,232
53 2300 REPAIR SERVICES	6,197	0	6,197
53 2500 RENTALS/LEASES	7,513	-7,230	283
53 2700 TRAVEL&OTHER EMPLOYEE EX	210,448	-8,515	201,933
53 2800 COMMUNICATION&DATA PROC	288,835	-1,000	287,835
53 2900 OTHER SERVICES	19,201	0	19,201
TOTAL PURCHASED SERVICES	551,251	-19,203	532,048
53 3300 VEHICLE/EQUIP OPER SUPPL	3,700	-1,200	2,500
TOTAL SUPPLIES	3,700	-1,200	2,500
53 4600 ART,OTHER ARTIVACTS&LIT	632,148	-12,201	619,947
TOTAL PROPERTY, PLANT & EQUIPMT	632,148	-12,201	619,947
53 5100 LEGAL, LICENSE&PERMIT CST	150	0	150
53 5800 OTHER ADMINISTRATIVE EXP	27,161	0	27,161
53 5900 OTHER EXPENSES	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMENT	27,311	0	27,311
TOTAL REQUIREMENTS	13,304,022	-83,607	13,220,415

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12000 AOC-GENERAL
1200 Appellate

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
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ESTIMATED RECEIPTS

TOTAL RECEIPTS	0	0	0
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NET APPROPRIATION	13,304,022	-83,607	13,220,415
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12000 AOC-GENERAL

1300 Trial Court

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1111 EPA-REG SALARIES-APPRO	123,429,140	-1,526,064	121,903,076
53 1112 EPA-REG SALARIES-RECPT	137,645	0	137,645
53 1121 EPA SPC SAL APP JUDGES	42,953,467	0	42,953,467
53 1123 EPA SPC SAL APP M'GTRATE	32,924,519	-491,944	32,432,575
53 1124 EPA SPC SAL APP CRT REP	5,872,106	0	5,872,106
53 1125 EPA SPC SAL APP CLERK	8,723,356	0	8,723,356
53 1461 EPA&SPA-LONGVTY PAY-APPR	7,862,587	0	7,862,587
53 1462 LONGEVITY-RECEIPTS	1,439	0	1,439
53 1511 SOCIAL SEC CONTRIB-APPRO	16,367,917	-154,378	16,213,539
53 1512 SOCIAL SEC CONTRIB-REC	10,530	0	10,530
53 1521 REG RETIRE CONTRIB-APPRO	22,464,066	-199,674	22,264,392
53 1522 REG RETIRE CONTRIB-RECPT	9,984	0	9,984
53 1561 MED INS CONTRIB-APPRO	18,302,316	-251,697	18,050,619
53 1562 MED INS CONTRIB-RECPTS	11,562	0	11,562
TOTAL PERSONAL SERVICES	279,070,634	-2,623,757	276,446,877
53 2110 LEGAL SERVICES	8,222,179	-456,539	7,765,640
53 2140 INFORMATN TECHNOLOGY SVCS	223,617	0	223,617
53 2184 JANITORIAL SER AGREEMENT	3,180	0	3,180
53 2199 MISC CONTRACTUAL SERVICE	1,012,517	0	1,012,517
53 2200 UTILITY/ENERGY SERVICES	11,363	0	11,363
53 2300 REPAIR SERVICES	17,650	0	17,650
53 2400 MAINTENANCE AGREEMENTS	132,707	0	132,707
53 2500 RENTALS/LEASES	130,324	0	130,324
53 2700 TRAVEL&OTHER EMPLOYEE EX	2,934,392	0	2,934,392
53 2800 COMMUNICATION&DATA PROC	1,713,908	0	1,713,908
53 2900 OTHER SERVICES	116,792	0	116,792
TOTAL PURCHASED SERVICES	14,518,629	-456,539	14,062,090
53 3100 GENERAL ADMIN SUPPLIES	500	0	500
TOTAL SUPPLIES	500	0	500
53 4500 EQUIPMENT	988	0	988
53 4600 ART,OTHER ARTIVACTS&LIT	338,692	-73,483	265,209
53 4700 INTANGIBLE ASSETS	6,418	0	6,418
TOTAL PROPERTY,PLANT & EQUIPMT	346,098	-73,483	272,615
53 5200 PENSION PAYMENTS	200	0	200
53 5800 OTHER ADMINISTRATIVE EXP	158,329	0	158,329
53 5900 OTHER EXPENSES	90,582	-12,216	78,366
TOTAL OTHER EXPENSES & ADJUSTMENT	249,111	-12,216	236,895
53 6G01 DIPUTE CENTER - ORANGE	63,397	-3,170	60,227

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12000 AOC-GENERAL

1300 Trial Court

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 6G02 DISPUTE CENTER-BUNCOMBE	84,000	-4,200	79,800
53 6G03 DISPUTE CENTER-CHATH	56,437	-2,822	53,615
53 6G04 DISPUTE CENTER-WAKE	103,659	-5,182	98,477
53 6G07 DISPUTE CENTER-DURHAM	54,591	-2,728	51,863
53 6G08 DISPUTE CENTER-GUILF	39,750	-1,987	37,763
53 6G09 DISPUTE CENTER-HENDERSON	52,125	-2,606	49,519
53 6G10 DISPUTE CENTER-IREDELL	56,250	-2,813	53,437
53 6G11 DISPUTE CENTER-FORSYTH	44,850	-2,242	42,608
53 6G12 DISPUTE CENTER-CUMBERLAN	35,250	-1,762	33,488
53 6G20 DISPUTE CENTER-ALAMANCE	30,000	-1,500	28,500
53 6G22 DISPUTE CENTER-GASTON	68,375	-3,419	64,956
53 6G24 DISPUTE CENTER-TRANS	26,250	-1,312	24,938
53 6G26 DISPUTE CENTER-PITT	86,250	-4,313	81,937
53 6G27 DISPUTE CENTER-SWAIN	48,750	-2,438	46,312
53 6G28 DISPUTE CENTER-NEW HAN	43,500	-2,175	41,325
53 6G29 DISPUTE CENTER-DUPLIN	25,500	-1,275	24,225
53 6G30 DISPUTE CENTER-MOORE	26,250	-1,313	24,937
53 6G31 DISPUTE CENTER-ROCKI	33,750	-1,688	32,062
53 6G33 DISPUTE CENTER-WAUTA	70,553	-3,528	67,025
53 6G35 DISPUTE CENTER-CABAR	32,250	-1,613	30,637
53 6G36 DISPUTE CENTER-CATAW	27,750	-1,388	26,362
53 6G37 MEDIATION NEWTORK OF	37,500	-1,875	35,625
53 6613 DISPUTE CENTER-MECKLENBR	52,500	-2,625	49,875
TOTAL AID & PUBLIC ASSISTANCE	1,199,487	-59,974	1,139,513
TOTAL REQUIREMENTS	295,384,459	-3,225,969	292,158,490
ESTIMATED RECEIPTS			
43 5300 CERTIFICATIONS FEES	211,597	0	211,597
43 5500 FINES,PENAL, ASSESS FEE	350,000	0	350,000
TOTAL RECEIPTS	561,597	0	561,597
NET APPROPRIATION	294,822,862	-3,225,969	291,596,893

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1500 EQUIP & OTHER RESERVES

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 2199 MISC CONTRACTUAL SERVICE	100,200	0	100,200
53 2400 MAINTENANCE AGREEMENTS	1,378,567	0	1,378,567
53 2800 COMMUNICATION&DATA PROC	35,000	0	35,000
TOTAL PURCHASED SERVICES	1,513,767	0	1,513,767
53 3100 GENERAL ADMIN SUPPLIES	3,376,830	0	3,376,830
TOTAL SUPPLIES	3,376,830	0	3,376,830
53 4500 EQUIPMENT	3,880,876	-563,738	3,317,138
53 4600 ART,OTHER ARTIVACTS&LIT	53,516	-11,625	41,891
53 4700 INTANGIBLE ASSETS	500,000	0	500,000
TOTAL PROPERTY, PLANT & EQUIPMT	4,434,392	-575,363	3,859,029
53 6680 AID-N.C. STATE BAR	825,000	-41,250	783,750
TOTAL AID & PUBLIC ASSISTANCE	825,000	-41,250	783,750
53 7101 RES-CSC AST/DEP PAY PLAN	1,917,264	0	1,917,264
53 7102 RES-MAGISTRATE INCREMENT	784,141	0	784,141
53 7103 RES-SOCIAL SECURITY	206,658	0	206,658
53 7104 RES-RETIREMENT	219,894	0	219,894
53 7163 RES-NEW JUD DIST	1,459,969	0	1,459,969
53 7165 RES - CLERKS	140,372	0	140,372
53 7166 RES - DISTRICT COURT	1,225,130	0	1,225,130
TOTAL RESERVES	5,953,428	0	5,953,428
TOTAL REQUIREMENTS	16,103,417	-616,613	15,486,804
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
NET APPROPRIATION	16,103,417	-616,613	15,486,804

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1600 Office-District Attorney

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1111 EPA-REG SALARIES-APPRO	326,013	-496,381	-170,368
53 1112 EPA-REG SALARIES-RECPT	1,435,953	0	1,435,953
53 1122 EPA SPC SAL APP DA/ADA	46,870,167	-135,679	46,734,488
53 1130 EPA-SPC-SAL-APP MIDPT ST	21,668,588	0	21,668,588
53 1461 EPA&SPA-LONGVTY PAY-APPR	3,645,291	0	3,645,291
53 1511 SOCIAL SEC CONTRIB-APPRO	5,424,259	-48,352	5,375,907
53 1512 SOCIAL SEC CONTRIB-REC	109,850	0	109,850
53 1521 REG RETIRE CONTRIB-APPRO	6,280,109	-66,430	6,213,679
53 1522 REG RETIRE CONTRIB-RECPT	104,255	0	104,255
53 1561 MED INS CONTRIB-APPRO	4,788,665	-78,864	4,709,801
53 1562 MED INS CONTRIB-RECPTS	150,609	0	150,609
TOTAL PERSONAL SERVICES	90,803,759	-825,706	89,978,053
53 2110 LEGAL SERVICES	412,261	-4,103	408,158
53 2183 LABORATORY SER AGREEMENT	7,532	0	7,532
53 2184 JANITORIAL SER AGREEMENT	3,300	0	3,300
53 2199 MISC CONTRACTUAL SERVICE	4,500	0	4,500
53 2200 UTILITY/ENERGY SERVICES	1,500	0	1,500
53 2300 REPAIR SERVICES	17,004	0	17,004
53 2400 MAINTENANCE AGREEMENTS	1,015	0	1,015
53 2500 RENTALS/LEASES	96,059	0	96,059
53 2700 TRAVEL&OTHER EMPLOYEE EX	1,425,966	0	1,425,966
53 2800 COMMUNICATION&DATA PROC	197,109	0	197,109
53 2900 OTHER SERVICES	124,444	0	124,444
TOTAL PURCHASED SERVICES	2,290,690	-4,103	2,286,587
53 3100 GENERAL ADMIN SUPPLIES	4,000	0	4,000
53 3300 VEHICLE/EQUIP OPER SUPPL	26,000	0	26,000
TOTAL SUPPLIES	30,000	0	30,000
53 4500 EQUIPMENT	5,377	0	5,377
53 4600 ART,OTHER ARTIVACTS&LIT	125,311	-27,014	98,297
53 4700 INTANGIBLE ASSETS	581	0	581
TOTAL PROPERTY, PLANT & EQUIPMT	131,269	-27,014	104,255
53 5100 LEGAL, LICENSE&PERMIT CST	604	0	604
53 5800 OTHER ADMINISTRATIVE EXP	78,630	0	78,630
TOTAL OTHER EXPENSES & ADJUSTMENT	79,234	0	79,234
TOTAL REQUIREMENTS	93,334,952	-856,823	92,478,129

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12000 AOC-GENERAL

1600 Office-District Attorney

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
ESTIMATED RECEIPTS			

43 2205 GRANT-MECKLENBURG	128,916	0	128,916
43 8111 TRNS-FROM BGT CODE 22005	1,845,957	0	1,845,957

TOTAL RECEIPTS	1,974,873	0	1,974,873

NET APPROPRIATION	91,360,079	-856,823	90,503,256

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1750 Sent & Policy Advis Comm

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1111 EPA-REG SALARIES-APPRO	721,757	0	721,757
53 1461 EPA&SPA-LONGVTY PAY-APPR	11,407	0	11,407
53 1511 SOCIAL SEC CONTRIB-APPRO	54,873	0	54,873
53 1521 REG RETIRE CONTRIB-APPRO	58,564	0	58,564
53 1561 MED INS CONTRIB-APPRO	41,570	0	41,570
TOTAL PERSONAL SERVICES	888,171	0	888,171
53 2199 MISC CONTRACTUAL SERVICE	42,848	-14,021	28,827
53 2200 UTILITY/ENERGY SERVICES	10,973	0	10,973
53 2500 RENTALS/LEASES	93	0	93
53 2700 TRAVEL&OTHER EMPLOYEE EX	33,030	-14,700	18,330
53 2800 COMMUNICATION&DATA PROC	3,726	0	3,726
53 2900 OTHER SERVICES	1,244	0	1,244
TOTAL PURCHASED SERVICES	91,914	-28,721	63,193
53 3100 GENERAL ADMIN SUPPLIES	1,000	0	1,000
TOTAL SUPPLIES	1,000	0	1,000
53 4500 EQUIPMENT	8,000	0	8,000
53 4600 ART,OTHER ARTIVACTS&LIT	240	0	240
TOTAL PROPERTY,PLANT & EQUIPMT	8,240	0	8,240
53 5800 OTHER ADMINISTRATIVE EXP	1,059	0	1,059
TOTAL OTHER EXPENSES & ADJUSTMENT	1,059	0	1,059
TOTAL REQUIREMENTS	990,384	-28,721	961,663
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
NET APPROPRIATION	990,384	-28,721	961,663

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

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12000 AOC-GENERAL

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			

1100 Administration & Service	47,677,805	-8,622,622	39,055,183
1200 Appellate	13,304,022	-83,607	13,220,415
1300 Trial Court	295,384,459	-3,225,969	292,158,490
1500 EQUIP & OTHER RESERVES	16,103,417	-616,613	15,486,804
1600 Office-District Attorney	93,334,952	-856,823	92,478,129
1750 Sent & Policy Advis Comm	990,384	-28,721	961,663

TOTAL REQUIREMENTS	466,795,039	-13,434,355	453,360,684

ESTIMATED RECEIPTS			

1100 Administration & Service	505,090	0	505,090
1300 Trial Court	561,597	0	561,597
1600 Office-District Attorney	1,974,873	0	1,974,873

TOTAL RECEIPTS	3,041,560	0	3,041,560

NET APPROPRIATION	463,753,479	-13,434,355	450,319,124

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DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1111 EPA-REG SALARIES-APPRO	158,234,384	-6,105,155	152,129,229
53 1112 EPA-REG SALARIES-RECPT	1,950,371	0	1,950,371
53 1120 EPA SPC SAL DIRECTOR AOC	123,346	0	123,346
53 1121 EPA SPC SAL APP JUDGES	45,894,388	0	45,894,388
53 1122 EPA SPC SAL APP DA/ADA	46,870,167	-135,679	46,734,488
53 1123 EPA SPC SAL APP M'GTRATE	32,924,519	-491,944	32,432,575
53 1124 EPA SPC SAL APP CRT REP	5,872,106	0	5,872,106
53 1125 EPA SPC SAL APP CLERK	8,723,356	0	8,723,356
53 1130 EPA-SPC-SAL-APP MIDPT ST	21,668,588	0	21,668,588
53 1231 SPA-LEO SALARIES-APP	41,225	0	41,225
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	12,157,589	0	12,157,589
53 1462 LONGEVITY-RECEIPTS	9,714	0	9,714
53 1511 SOCIAL SEC CONTRIB-APPRO	24,604,888	-515,056	24,089,832
53 1512 SOCIAL SEC CONTRIB-REC	149,741	0	149,741
53 1521 REG RETIRE CONTRIB-APPRO	32,102,833	-695,197	31,407,636
53 1522 REG RETIRE CONTRIB-RECPT	145,480	0	145,480
53 1531 LEO RETIRE CONTRIB-APPRO	5,293	0	5,293
53 1561 MED INS CONTRIB-APPRO	25,297,680	-625,179	24,672,501
53 1562 MED INS CONTRIB-RECPTS	187,113	0	187,113
53 1651 COMPENSATION TO BOARD ME	765	0	765
TOTAL PERSONAL SERVICES	416,975,203	-8,568,210	408,406,993
53 2110 LEGAL SERVICES	8,643,765	-463,100	8,180,665
53 2140 INFORMATN TECHNOLOGY SVCS	443,848	0	443,848
53 2144 PC/PRINTER SUPPORT SVC	100,000	0	100,000
53 2150 ACADEMIC SERVICES	187,774	0	187,774
53 2170 ADMIN SERVICES	30,000	0	30,000
53 2183 LABORATORY SER AGREEMENT	7,532	0	7,532
53 2184 JANITORIAL SER AGREEMENT	193,492	0	193,492
53 2187 PEST CONTROL AGREEMENT	3,500	0	3,500
53 2188 LAWNS & GROUNDS SER AGRE	102,818	0	102,818
53 2199 MISC CONTRACTUAL SERVICE	1,206,925	-14,021	1,192,904
53 2200 UTILITY/ENERGY SERVICES	495,497	0	495,497
53 2300 REPAIR SERVICES	509,566	-250,000	259,566
53 2400 MAINTENANCE AGREEMENTS	7,591,983	0	7,591,983
53 2500 RENTALS/LEASES	274,418	-7,230	267,188
53 2700 TRAVEL&OTHER EMPLOYEE EX	6,143,123	-23,215	6,119,908
53 2800 COMMUNICATION&DATA PROC	5,773,604	-1,000	5,772,604
53 2900 OTHER SERVICES	584,201	0	584,201
TOTAL PURCHASED SERVICES	32,292,046	-758,566	31,533,480
53 3100 GENERAL ADMIN SUPPLIES	3,407,875	0	3,407,875
53 3200 FACILITY & HARDWARE SUPP	12	0	12
53 3300 VEHICLE/EQUIP OPER SUPPL	143,309	-1,200	142,109

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TOTAL SUPPLIES	3,551,196	-1,200	3,549,996
53 4500 EQUIPMENT	3,897,924	-563,738	3,334,186
53 4600 ART,OTHER ARTIVACTS&LIT	1,172,356	-129,201	1,043,155
53 4700 INTANGIBLE ASSETS	507,399	0	507,399
TOTAL PROPERTY,PLANT & EQUIPMT	5,577,679	-692,939	4,884,740
53 5100 LEGAL,LICENSE&PERMIT CST	754	0	754
53 5200 PENSION PAYMENTS	200	0	200
53 5600 ASSET & OTHER ADJUSTMENT	600	0	600
53 5800 OTHER ADMINISTRATIVE EXP	328,864	0	328,864
53 5900 OTHER EXPENSES	90,582	-12,216	78,366
TOTAL OTHER EXPENSES & ADJUSTMENT	421,000	-12,216	408,784
53 6G01 DIPUTE CENTER - ORANGE	63,397	-3,170	60,227
53 6G02 DISPUTE CENTER-BUNCOMBE	84,000	-4,200	79,800
53 6G03 DISPUTE CENTER-CHATH	56,437	-2,822	53,615
53 6G04 DISPUTE CENTER-WAKE	103,659	-5,182	98,477
53 6G07 DISPUTE CENTER-DURHAM	54,591	-2,728	51,863
53 6G08 DISPUTE CENTER-GUILF	39,750	-1,987	37,763
53 6G09 DISPUTE CENTER-HENDERSON	52,125	-2,606	49,519
53 6G10 DISPUTE CENTER-IREDELL	56,250	-2,813	53,437
53 6G11 DISPUTE CENTER-FORSYTH	44,850	-2,242	42,608
53 6G12 DISPUTE CENTER-CUMBERLAN	35,250	-1,762	33,488
53 6G20 DISPUTE CENTER-ALAMANCE	30,000	-1,500	28,500
53 6G22 DISPUTE CENTER-GASTON	68,375	-3,419	64,956
53 6G24 DISPUTE CENTER-TRANS	26,250	-1,312	24,938
53 6G26 DISPUTE CENTER-PITT	86,250	-4,313	81,937
53 6G27 DISPUTE CENTER-SWAIN	48,750	-2,438	46,312
53 6G28 DISPUTE CENTER-NEW HAN	43,500	-2,175	41,325
53 6G29 DISPUTE CENTER-DUPLIN	25,500	-1,275	24,225
53 6G30 DISPUTE CENTER-MOORE	26,250	-1,313	24,937
53 6G31 DISPUTE CENTER-ROCKI	33,750	-1,688	32,062
53 6G33 DISPUTE CENTER-WAUTA	70,553	-3,528	67,025
53 6G35 DISPUTE CENTER-CABAR	32,250	-1,613	30,637
53 6G36 DISPUTE CENTER-CATAW	27,750	-1,388	26,362
53 6G37 MEDIATION NEWTORK OF	37,500	-1,875	35,625
53 6613 DISPUTE CENTER-MECKLENBR	52,500	-2,625	49,875
53 6680 AID-N.C. STATE BAR	825,000	-41,250	783,750
TOTAL AID & PUBLIC ASSISTANCE	2,024,487	-101,224	1,923,263
53 7101 RES-CSC AST/DEP PAY PLAN	1,917,264	0	1,917,264
53 7102 RES-MAGISTRATE INCREMENT	784,141	0	784,141
53 7103 RES-SOCIAL SECURITY	206,658	0	206,658
53 7104 RES-RETIREMENT	219,894	0	219,894

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DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
53 7109 RES-MGT FLEXIBILITY	0	-3,300,000	-3,300,000
53 7163 RES-NEW JUD DIST	1,459,969	0	1,459,969
53 7165 RES - CLERKS	140,372	0	140,372
53 7166 RES - DISTRICT COURT	1,225,130	0	1,225,130
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TOTAL RESERVES	5,953,428	-3,300,000	2,653,428
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TOTAL REQUIREMENTS	466,795,039	-13,434,355	453,360,684
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ESTIMATED RECEIPTS			
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43 2205 GRANT-MECKLENBURG	128,916	0	128,916
43 5300 CERTIFICATIONS FEES	211,597	0	211,597
43 5500 FINES,PENAL, ASSESS FEE	350,000	0	350,000
43 8111 TRNS-FROM BGT CODE 22005	1,845,957	0	1,845,957
53 8301 TRANS FROM CRIME CONTROL	378,620	0	378,620
53 8307 NCHHS TRANSFER	126,470	0	126,470
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TOTAL RECEIPTS	3,041,560	0	3,041,560
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NET APPROPRIATION	463,753,479	-13,434,355	450,319,124

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DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			

1100 Administration & Service	399.750	-18.750	381.000
1200 Appellate	142.000	.000	142.000
1300 Trial Court	4,509.525	-27.000	4,482.525
1500 EQUIP & OTHER RESERVES	44.000	.000	44.000
1600 Office-District Attorney	1,245.150	-12.000	1,233.150
1750 Sent & Policy Advis Comm	10.000	.000	10.000

TOTAL REQUIREMENTS	6,350.425	-57.750	6,292.675

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DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1111 EPA-REG SALARIES-APPRO	3,690.025	-51.500	3,638.525
53 1112 EPA-REG SALARIES-RECPT	47.500	.000	47.500
53 1120 EPA SPC SAL DIRECTOR AOC	1.000	.000	1.000
53 1121 EPA SPC SAL APP JUDGES	397.000	.000	397.000
53 1122 EPA SPC SAL APP DA/ADA	642.000	-1.000	641.000
53 1123 EPA SPC SAL APP M'GTRATE	761.750	-5.250	756.500
53 1124 EPA SPC SAL APP CRT REP	107.000	.000	107.000
53 1125 EPA SPC SAL APP CLERK	100.000	.000	100.000
53 1130 EPA-SPC-SAL-APP MIDPT ST	559.150	.000	559.150
53 1231 SPA-LEO SALARIES-APP	1.000	.000	1.000
53 7163 RES-NEW JUD DIST	17.000	.000	17.000
53 7165 RES - CLERKS	4.000	.000	4.000
53 7166 RES - DISTRICT COURT	23.000	.000	23.000
TOTAL REQUIREMENTS	6,350.425	-57.750	6,292.675

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12001 AOC - INDIGENT DEFENSE
1310 Indigent Persons Atty

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 2110 LEGAL SERVICES	90,219,457	-6,017,031	84,202,426
53 2199 MISC CONTRACTUAL SERVICE	83,003	0	83,003

TOTAL PURCHASED SERVICES	90,302,460	-6,017,031	84,285,429

TOTAL REQUIREMENTS	90,302,460	-6,017,031	84,285,429

ESTIMATED RECEIPTS			

43 7990 OTHER MISC REVENUES	9,907,715	250,000	10,157,715

TOTAL RECEIPTS	9,907,715	250,000	10,157,715

NET APPROPRIATION	80,394,745	-6,267,031	74,127,714

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12001 AOC - INDIGENT DEFENSE
1320 Public Defender Service

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1111 EPA-REG SALARIES-APPRO	276,580	0	276,580
53 1126 EPA SPC SAL APP SPC CNCL	744,520	0	744,520
53 1128 EPA SPC SAL APP PD/APD	18,988,614	0	18,988,614
53 1129 EPA SAL APPEL DEF/AST	1,140,742	0	1,140,742
53 1130 EPA-SPC-SAL-APP MIDPT ST	5,856,116	0	5,856,116
53 1162 EPA TIME LIMITED SALARY	96,206	0	96,206
53 1311 REG(N S) TEMP WAGES-APPR	254,769	-150,000	104,769
53 1461 EPA&SPA-LONGVTY PAY-APPR	1,560,272	0	1,560,272
53 1511 SOCIAL SEC CONTRIB-APPRO	2,155,110	0	2,155,110
53 1512 SOCIAL SEC CONTRIB-RECPT	7,360	0	7,360
53 1521 REG RETIRE CONTRIB-APPRO	2,532,320	0	2,532,320
53 1522 REG RETIRE CONTRIB-RCPT	7,021	0	7,021
53 1561 MED INS CONTRIB-APPRO	1,745,940	0	1,745,940
53 1562 MED INS CONTRIB-RECPTS	11,864	0	11,864
TOTAL PERSONAL SERVICES	35,377,434	-150,000	35,227,434
53 2110 LEGAL SERVICES	909,947	0	909,947
53 2132 OTHER PROV MED SERVICE	616	0	616
53 2150 ACADEMIC SERVICES	373,749	0	373,749
53 2183 LABORATORY SER AGREEMENT	115	0	115
53 2300 REPAIR SERVICES	2,618	0	2,618
53 2400 MAINTENANCE AGREEMENTS	44,078	0	44,078
53 2500 TRAVEL&OTHER EMPLOYEE EX	179,241	-4,000	175,241
53 2700 TRAVEL&OTHER EMPLOYEE EX	405,893	-60,000	345,893
53 2800 COMMUNICATION&DATA PROC	145,670	0	145,670
53 2900 OTHER SERVICES	40,804	0	40,804
TOTAL PURCHASED SERVICES	2,102,731	-64,000	2,038,731
53 3100 GENERAL ADM SUPPLIES	122,158	0	122,158
TOTAL SUPPLIES	122,158	0	122,158
53 4500 EQUIPMENT	155,221	0	155,221
53 4600 ART,OTHER ARTIVACTS&LIT	88,340	0	88,340
53 4700 INTANGIBLE ASSETS	6,854	0	6,854
TOTAL PROPERTY,PLANT & EQUIPMT	250,415	0	250,415
53 5800 OTHER ADMIN EXPENSE	120	0	120
53 5900 OTHER EXPENSES	948	0	948
TOTAL OTHER EXPENSES & ADJUSTMENT	1,068	0	1,068
TOTAL REQUIREMENTS	37,853,806	-214,000	37,639,806

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12001 AOC - INDIGENT DEFENSE
1320 Public Defender Service

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
ESTIMATED RECEIPTS			

43 2202 GRANT-DURHAM COUNTY	64,761	0	64,761
43 2205 GRANT-MECKLENBURG	85,566	0	85,566

TOTAL RECEIPTS	150,327	0	150,327

NET APPROPRIATION	37,703,479	-214,000	37,489,479

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12001 AOC - INDIGENT DEFENSE
1380 Indigent Defense Service

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1111 EPA-REG SALARIES-APPRO	929,301	0	929,301
53 1112 EPA-REG SALARIES-RECPT	95,266	0	95,266
53 1128 EPA SPC SAL APP PD/APD	123,022	0	123,022
53 1311 REG(N S) TEMP WAGES-APPR	75,983	-35,000	40,983
53 1312 REG(N S) TEMP WAGES-RECPT	22,559	0	22,559
53 1461 EPA&SPA-LONGVTY PAY-APPR	12,043	0	12,043
53 1462 EPA&SPA-LONGVTY PAY-REC	1,042	0	1,042
53 1511 SOCIAL SEC CONTRIB-APPRO	80,121	0	80,121
53 1512 SOCIAL SEC CONTRIB-RECPT	9,148	0	9,148
53 1521 REG RETIRE CONTRIB-APPRO	97,921	0	97,921
53 1522 REG RETIRE CONTRIB-RCPT	7,755	0	7,755
53 1561 MED INS CONTRIB-APPRO	72,748	0	72,748
53 1562 MED INS CONTRIB-RECPTS	8,314	0	8,314
53 1651 COMPENSATION BOARD MEMBR	120	0	120
TOTAL PERSONAL SERVICES	1,535,343	-35,000	1,500,343
53 2150 ACADEMIC SERVICES	3,500	0	3,500
53 2199 MISC CONTRACTUAL SERVICE	481,000	-23,821	457,179
53 2300 REPAIR SERVICES	500	0	500
53 2400 MAINTENANCE AGREEMENTS	4,881	0	4,881
53 2500 TRAVEL&OTHER EMPLOYEE EX	92,357	0	92,357
53 2700 TRAVEL&OTHER EMPLOYEE EX	16,100	-7,700	8,400
53 2800 COMMUNICATION&DATA PROC	23,333	0	23,333
53 2900 OTHER SERVICES	1,739	-1,000	739
TOTAL PURCHASED SERVICES	623,410	-32,521	590,889
53 3100 GENERAL ADM SUPPLIES	9,071	0	9,071
TOTAL SUPPLIES	9,071	0	9,071
53 4500 EQUIPMENT	8,625	-3,000	5,625
53 4600 ART,OTHER ARTIVACTS&LIT	3,359	-2,000	1,359
53 4700 INTANGIBLE ASSETS	6,250	-1,000	5,250
TOTAL PROPERTY, PLANT & EQUIPMT	18,234	-6,000	12,234
53 5900 OTHER EXPENSES	1,000	-500	500
TOTAL OTHER EXPENSES & ADJUSTMENT	1,000	-500	500
TOTAL REQUIREMENTS	2,187,058	-74,021	2,113,037

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12001 AOC - INDIGENT DEFENSE
1380 Indigent Defense Service

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
ESTIMATED RECEIPTS			

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

TOTAL RECEIPTS	153,477	0	153,477

NET APPROPRIATION	2,033,581	-74,021	1,959,560

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12001 AOC - INDIGENT DEFENSE
1760 Sentencing Services Prog

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1111 EPA-REG SALARIES-APPRO	0	516,188	516,188
53 1461 EPA&SPA-LONGVTY PAY-APPR	0	13,229	13,229
53 1511 SOCIAL SEC CONTRIB-APPRO	0	40,500	40,500
53 1521 REG RETIRE CONTRIB-APPRO	0	48,442	48,442
53 1561 MED INS CONTRIB-APPRO	0	46,338	46,338
53 1575 EMPLOYEE ASSIST PROGRAM	0	56	56
TOTAL PERSONAL SERVICES	0	664,753	664,753
53 2400 MAINTENANCE AGREEMENTS	0	2,500	2,500
53 2500 TRAVEL&OTHER EMPLOYEE EX	205	17,860	18,065
53 2700 TRAVEL&OTHER EMPLOYEE EX	0	24,413	24,413
53 2800 COMMUNICATION&DATA PROC	0	10,382	10,382
53 2900 OTHER SERVICES	0	50	50
TOTAL PURCHASED SERVICES	205	55,205	55,410
53 3100 GENERAL ADM SUPPLIES	0	8,300	8,300
TOTAL SUPPLIES	0	8,300	8,300
53 4500 EQUIPMENT	0	7,500	7,500
53 4600 ART,OTHER ARTIVACTS&LIT	0	350	350
53 4700 INTANGIBLE ASSETS	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT	0	7,850	7,850
53 5800 OTHER ADMIN EXPENSE	0	0	0
53 5900 OTHER EXPENSES	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMENT	0	0	0
53 6E57 SENT SERV GRANTS FY07	0	1,183,726	1,183,726
53 6457 SENT SERV CO GRANT FY07	0	203,592	203,592
TOTAL AID & PUBLIC ASSISTANCE	0	1,387,318	1,387,318
TOTAL REQUIREMENTS	205	2,123,426	2,123,631

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12001 AOC - INDIGENT DEFENSE
1760 Sentencing Services Prog

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
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ESTIMATED RECEIPTS

TOTAL RECEIPTS	0	0	0
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NET APPROPRIATION	205	2,123,426	2,123,631
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12001 AOC - INDIGENT DEFENSE

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			

1310 Indigent Persons Atty	90,302,460	-6,017,031	84,285,429
1320 Public Defender Service	37,853,806	-214,000	37,639,806
1380 Indigent Defense Service	2,187,058	-74,021	2,113,037
1760 Sentencing Services Prog	205	2,123,426	2,123,631

TOTAL REQUIREMENTS	130,343,529	-4,181,626	126,161,903

ESTIMATED RECEIPTS			

1310 Indigent Persons Atty	9,907,715	250,000	10,157,715
1320 Public Defender Service	150,327	0	150,327
1380 Indigent Defense Service	153,477	0	153,477

TOTAL RECEIPTS	10,211,519	250,000	10,461,519

NET APPROPRIATION	120,132,010	-4,431,626	115,700,384

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12001 AOC - INDIGENT DEFENSE

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1111 EPA-REG SALARIES-APPRO	1,205,881	516,188	1,722,069
53 1112 EPA-REG SALARIES-RECPT	95,266	0	95,266
53 1126 EPA SPC SAL APP SPC CNCL	744,520	0	744,520
53 1128 EPA SPC SAL APP PD/APD	19,111,636	0	19,111,636
53 1129 EPA SAL APPEL DEF/AST	1,140,742	0	1,140,742
53 1130 EPA-SPC-SAL-APP MIDPT ST	5,856,116	0	5,856,116
53 1162 EPA TIME LIMITED SALARY	96,206	0	96,206
53 1311 REG(N S) TEMP WAGES-APPR	330,752	-185,000	145,752
53 1312 REG(N S) TEMP WAGES-RECP	22,559	0	22,559
53 1461 EPA&SPA-LONGVTY PAY-APPR	1,572,315	13,229	1,585,544
53 1462 EPA&SPA-LONGVTY PAY-REC	1,042	0	1,042
53 1511 SOCIAL SEC CONTRIB-APPRO	2,235,231	40,500	2,275,731
53 1512 SOCIAL SEC CONTRIB-RECPT	16,508	0	16,508
53 1521 REG RETIRE CONTRIB-APPRO	2,630,241	48,442	2,678,683
53 1522 REG RETIRE CONTRIB-RCPT	14,776	0	14,776
53 1561 MED INS CONTRIB-APPRO	1,818,688	46,338	1,865,026
53 1562 MED INS CONTRIB-RECPTS	20,178	0	20,178
53 1575 EMPLOYEE ASSIST PROGRAM	0	56	56
53 1651 COMPENSATION BOARD MEMBR	120	0	120
TOTAL PERSONAL SERVICES	36,912,777	479,753	37,392,530
53 2110 LEGAL SERVICES	91,129,404	-6,017,031	85,112,373
53 2132 OTHER PROV MED SERVICE	616	0	616
53 2150 ACADEMIC SERVICES	377,249	0	377,249
53 2183 LABORATORY SER AGREEMENT	115	0	115
53 2199 MISC CONTRACTUAL SERVICE	564,003	-23,821	540,182
53 2300 REPAIR SERVICES	3,118	0	3,118
53 2400 MAINTENANCE AGREEMENTS	48,959	2,500	51,459
53 2500 TRAVEL&OTHER EMPLOYEE EX	271,803	13,860	285,663
53 2700 TRAVEL&OTHER EMPLOYEE EX	421,993	-43,287	378,706
53 2800 COMMUNICATION&DATA PROC	169,003	10,382	179,385
53 2900 OTHER SERVICES	42,543	-950	41,593
TOTAL PURCHASED SERVICES	93,028,806	-6,058,347	86,970,459
53 3100 GENERAL ADM SUPPLIES	131,229	8,300	139,529
TOTAL SUPPLIES	131,229	8,300	139,529
53 4500 EQUIPMENT	163,846	4,500	168,346
53 4600 ART,OTHER ARTIVACTS&LIT	91,699	-1,650	90,049
53 4700 INTANGIBLE ASSETS	13,104	-1,000	12,104
TOTAL PROPERTY, PLANT & EQUIPMT	268,649	1,850	270,499
53 5800 OTHER ADMIN EXPENSE	120	0	120
53 5900 OTHER EXPENSES	1,948	-500	1,448

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

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12001 AOC - INDIGENT DEFENSE

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED

TOTAL OTHER EXPENSES & ADJUSTMENT	2,068	-500	1,568

53 6E57 SENT SERV GRANTS FY07	0	1,183,726	1,183,726
53 6457 SENT SERV CO GRANT FY07	0	203,592	203,592

TOTAL AID & PUBLIC ASSISTANCE	0	1,387,318	1,387,318

TOTAL REQUIREMENTS	130,343,529	-4,181,626	126,161,903

ESTIMATED RECEIPTS			

43 2202 GRANT-DURHAM COUNTY	64,761	0	64,761
43 2205 GRANT-MECKLENBURG	85,566	0	85,566
43 7990 OTHER MISC REVENUES	10,061,192	250,000	10,311,192

TOTAL RECEIPTS	10,211,519	250,000	10,461,519

NET APPROPRIATION	120,132,010	-4,431,626	115,700,384

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

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12001 AOC - INDIGENT DEFENSE

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			

1320 Public Defender Service	430.500	.000	430.500
1380 Indigent Defense Service	19.250	.000	19.250
1760 Sentencing Services Prog	.000	11.500	11.500

TOTAL REQUIREMENTS	449.750	11.500	461.250

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OFFICE OF STATE BUDGET AND MANAGEMENT
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POSITION COUNTS
SUMMARY BY ACCOUNT

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12001 AOC - INDIGENT DEFENSE

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DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			

53 1111 EPA-REG SALARIES-APPRO	23.250	11.500	34.750
53 1112 EPA-REG SALARIES-RECPT	2.000	.000	2.000
53 1126 EPA SPC SAL APP SPC CNCL	10.000	.000	10.000
53 1128 EPA SPC SAL APP PD/APD	257.000	.000	257.000
53 1129 EPA SAL APPEL DEF/AST	17.000	.000	17.000
53 1130 EPA-SPC-SAL-APP MIDPT ST	138.500	.000	138.500
53 1162 EPA TIME LIMITED SALARY	2.000	.000	2.000

TOTAL REQUIREMENTS	449.750	11.500	461.250

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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	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1141 EPA SEC/COS SAL APPROP	123,198	0	123,198
53 1211 SPA-REG SALARIES-APPRO	2,354,468	-2,140	2,352,328
53 1461 EPA&SPA-LONGVTY PAY-APPR	49,538	0	49,538
53 1511 SOCIAL SEC CONTRIB-APPRO	188,691	-164	188,527
53 1521 REG RETIRE CONTRIB-APPRO	206,549	-196	206,353
53 1561 MED INS CONTRIB-APPRO	147,514	0	147,514
53 1631 WRKER COMP-MED PAYMENTS	2,189	0	2,189
TOTAL PERSONAL SERVICES	3,072,147	-2,500	3,069,647
53 2400 MAINTENANCE AGREEMENTS	4,750	0	4,750
53 2500 RENTALS/LEASES	6,670	0	6,670
53 2700 TRAVEL&OTHER EMPLOYEE EX	12,386	0	12,386
53 2800 COMMUNICATION&DATA PROC	11,697	0	11,697
53 2900 OTHER SERVICES	7,605	0	7,605
TOTAL PURCHASED SERVICES	43,108	0	43,108
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	-2,200	3,920
TOTAL SUPPLIES	12,984	-2,200	10,784
53 4500 EQUIPMENT	7,799	-4,000	3,799
TOTAL PROPERTY, PLANT & EQUIPMT	7,799	-4,000	3,799
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
53 7145 NEGATIVE RSVR-POSITIONS	-39,446	0	-39,446
TOTAL RESERVES	-39,446	0	-39,446
TOTAL REQUIREMENTS	3,107,933	-8,700	3,099,233

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APPROPRIATION ADVICE (BD307)

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13600 JUSTICE-GENERAL
1100 GENERAL ADMINISTRATION

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
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ESTIMATED RECEIPTS

TOTAL RECEIPTS	0	0	0
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NET APPROPRIATION	3,107,933	-8,700	3,099,233
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APPROPRIATION ADVICE (BD307)

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13600 JUSTICE-GENERAL
1200 LEGAL SERVICES

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1111 SALARY-ATTORNEY GENERAL	114,422	0	114,422
53 1211 SPA-REG SALARIES-APPRO	20,259,562	226,011	20,485,573
53 1212 SPA-REG SALARIES-RECPT	11,682,265	1,215,426	12,897,691
53 1222 SPA TIME LIMITED SAL-REC	6,453	0	6,453
53 1231 SPA-LEO SALARIES-APPRO	116,161	16,250	132,411
53 1232 SPA-LEO SALARIES-RECPT	305,790	48,750	354,540
53 1312 TEMP WAGES - RECEIPTS	9,678	0	9,678
53 1461 EPA&SPA-LONGVTY PAY-APPR	308,327	0	308,327
53 1462 EPA&SPA-LONGVTY PAY-REC	186,173	0	186,173
53 1511 SOCIAL SEC CONTRIB-APPRO	1,585,287	-2,119	1,583,168
53 1512 SOCIAL SEC CONTRIB-RECPT	923,942	72,532	996,474
53 1521 REG RETIRE CONTRIB-APPRO	1,692,153	-9,033	1,683,120
53 1522 REG RETIRE CONTRIB-RECPT	873,770	79,012	952,782
53 1531 LEO RETIRE CONTRIB-APPRO	13,299	2,299	15,598
53 1532 LEO RETIRE CONTRIB-RECPT	24,612	6,898	31,510
53 1561 MED INS CONTRIB-APPRO	1,189,737	20,948	1,210,685
53 1562 MED INS CONTRIB-RECPTS	703,192	92,419	795,611
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	420	820
TOTAL PERSONAL SERVICES	39,996,886	1,769,813	41,766,699
53 2110 LEGAL FEES	530,000	0	530,000
53 2120 FINANCIAL/AUDIT SRVS	54,845	0	54,845
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 2300 REPAIR SERVICES	6,404	0	6,404
53 2400 MAINTENANCE AGREEMENTS	106,030	-5,118	100,912
53 2500 RENTALS/LEASES	334,528	165,904	500,432
53 2700 TRAVEL&OTHER EMPLOYEE EX	261,464	-14,010	247,454
53 2800 COMMUNICATION&DATA PROC	418,417	26,246	444,663
53 2900 OTHER SERVICES	60,744	-10,500	50,244
TOTAL PURCHASED SERVICES	1,878,279	162,522	2,040,801
53 3100 GENERAL ADMIN SUPPLIES	183,890	-18,130	165,760
53 3300 VEHICLE/EQUIP OPER SUPPL	13,300	7,750	21,050
53 3900 OTHER MATERIALS & SUPP	27,690	-15,000	12,690
TOTAL SUPPLIES	224,880	-25,380	199,500
53 4500 EQUIPMENT	181,457	-64,000	117,457
53 4600 ART, OTHER ARTIFACS&LIT	220,410	-43,720	176,690

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13600 JUSTICE-GENERAL
1200 LEGAL SERVICES

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 4700 INTANGIBLE ASSETS	221,976	0	221,976
TOTAL PROPERTY, PLANT & EQUIPMT	623,843	-107,720	516,123
53 5100 LEGAL, LICENSE&PERMIT CST	6,889,494	0	6,889,494
53 5600 ASSET & OTHER ADJUSTMENT	185,489	193,834	379,323
53 5800 OTHER ADMINISTRATIVE EXP	150,997	0	150,997
53 5900 OTHER EXPENSES	3,067	0	3,067
TOTAL OTHER EXPENSES & ADJUSTMENT	7,229,047	193,834	7,422,881
53 6GAA NGO DIRECTED GRANTS	375,000	-18,750	356,250
TOTAL AID & PUBLIC ASSISTANCE	375,000	-18,750	356,250
53 7145 NEGATIVE RSVR-POSITIONS	-1,273,535	0	-1,273,535
TOTAL RESERVES	-1,273,535	0	-1,273,535
TOTAL REQUIREMENTS	49,054,400	1,974,319	51,028,719

ESTIMATED RECEIPTS

43 4160 PROFESSIONAL SERVICES	396,260	0	396,260
43 5500 FINES, PENAL, ASSESS FEE	100,000	0	100,000
43 7300 INDIRECT COST RECEIPTS	139,109	0	139,109
43 8120 TRANS FRM CODE 23600	1,446,181	168,566	1,614,747
53 8301 TRANS-DEPT OF AGRIC	52,929	0	52,929
53 8303 TRANS-DEPT OR COMMERCE	515,997	0	515,997
53 8304 TRANS-WILDLIFE COMM	141,819	0	141,819
53 8306 TRANS-AOC	65,475	0	65,475
53 8307 TRANS-DEHNR	1,823,450	0	1,823,450
53 8311 TRF FR NC STATE LOTTERY	132,323	0	132,323
53 8312 TRANS DOA-OSP	77,614	0	77,614
53 8313 TFR-CRIME CONTROL	87,885	0	87,885
53 8314 TRANS-ST HEALTH PLAN	110,452	0	110,452
53 8315 TRANS-EDUC ASST AUTHORIT	247,338	0	247,338
53 8317 TRANS-OJJ	204,236	0	204,236
53 8319 TRANS-DHHS	4,006,291	0	4,006,291
53 8327 TRANS-LABOR	2,746	0	2,746
53 8328 DPI-TORT CLAIMS PYMTS	7,202,933	0	7,202,933
53 8329 TRANS-ST TREASURER	311,621	0	311,621
53 8332 TRANS-DPI CONTRACT ATTY	328,163	0	328,163
53 8338 TRANS-NC APPRAISAL BRD	90,934	0	90,934
53 8339 TRANS-BANKING COMM	358,195	0	358,195
53 8340 TRANS-DEPT OF CORRECTION	54,271	0	54,271

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13600 JUSTICE-GENERAL
1200 LEGAL SERVICES

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
ESTIMATED RECEIPTS			
53 8341 TRANS-CULTURAL RESOURCES	114,246	0	114,246
53 8342 TRANS-PSY BRD	86,692	0	86,692
53 8343 TRANS-NC BD OF GOVERNORS	209,904	0	209,904
53 8345 TRANS-ITS	129,147	0	129,147
53 8346 TRANS-INSURANCE	89,810	0	89,810
53 8348 TRANS REAL ESTATE COMM	115,776	0	115,776
53 8350 TRANS-DOT	973,397	0	973,397
53 8352 TRANS-NC SOCIAL WORK LIC	38,253	0	38,253
53 8361 TRANS -PORTS AUTHORITY	132,984	0	132,984
53 8370 TRANS-UNC SYSTEM	55,212	0	55,212
53 8372 TRANS-UNC MEMORIAL HOSP	991,874	0	991,874
53 8380 TRANS-REIMB PROFESS SVS	59,938	0	59,938
53 8381 TRF-NC STATE HEARING AID	59,767	0	59,767
53 8832 MEDICAID 341 FED FND	2,442,889	1,800,000	4,242,889

TOTAL RECEIPTS	23,396,111	1,968,566	25,364,677

NET APPROPRIATION	25,658,289	5,753	25,664,042

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BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

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13600 JUSTICE-GENERAL

1300 LAW ENFORCEMENT - SBI

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1211 SPA-REG SALARIES-APPRO	13,830,043	68,809	13,898,852
53 1212 SPA-REG SALARIES-RECPT	910,320	0	910,320
53 1231 SPA-LEO SALARIES-APPRO	20,598,934	-196,836	20,402,098
53 1232 SPA-LEO SALARIES-RECPT	182,436	0	182,436
53 1411 OT PAY - APPROPRIATED	926,794	-442,351	484,443
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	2,933,392	-62,910	2,870,482
53 1512 SOCIAL SEC CONTRIB-RECPT	90,877	0	90,877
53 1521 REG RETIRE CONTRIB-APPRO	1,198,909	-38,082	1,160,827
53 1522 REG RETIRE CONTRIB-RECPT	67,411	0	67,411
53 1531 LEO RETIRE CONTRIB-APPRO	2,794,768	-52,103	2,742,665
53 1532 LEO RETIRE CONTRIB-RECPT	31,674	0	31,674
53 1561 MED INS CONTRIB-APPRO	2,805,975	-4,929	2,801,046
53 1562 MED INS CONTRIB-RECPTS	108,822	0	108,822
53 1631 WRKER COMP-MED PAYMENTS	18,102	0	18,102
53 1660 TAXBLE EMPL EXP REIMB	121,802	-110,000	11,802
53 1661 TAXABLE EMPLOYEE REIMBUR	3,600	0	3,600
TOTAL PERSONAL SERVICES	47,273,735	-838,402	46,435,333
53 2132 OTHER PROVIDED MED SER	8,678	0	8,678
53 2133 EMPLOYEE EMPLOYMNT PHYSIC	10,800	0	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	250,000	0	250,000
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	41,011	0	41,011
53 2300 REPAIR SERVICES	386,419	0	386,419
53 2400 MAINTENANCE AGREEMENTS	1,406,614	0	1,406,614
53 2500 RENTALS/LEASES	1,536,271	0	1,536,271
53 2700 TRAVEL&OTHER EMPLOYEE EX	345,466	-29,000	316,466
53 2800 COMMUNICATION&DATA PROC	2,389,195	-215,000	2,174,195
53 2900 OTHER SERVICES	297,841	0	297,841
TOTAL PURCHASED SERVICES	6,778,262	-244,000	6,534,262
53 3100 GENERAL ADMIN SUPPLIES	447,277	-80,000	367,277
53 3200 FACILITY & HARDWARE SUPP	1,638	0	1,638

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13600 JUSTICE-GENERAL

1300 LAW ENFORCEMENT - SBI

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 3300 VEHICLE/EQUIP OPER SUPPL	934,227	-215,000	719,227
53 3500 CLOTHING & RECREATNL SUP	14,698	0	14,698
53 3700 RESEARCH/DEVELOP& ED SUP	324,904	0	324,904
53 3900 OTHER MATERIALS & SUPP	7,329	0	7,329
TOTAL SUPPLIES	1,730,073	-295,000	1,435,073
53 4500 EQUIPMENT	2,192,179	-1,126,000	1,066,179
53 4600 ART,OTHER ARTIFACS&LIT	6,814	0	6,814
53 4700 INTANGIBLE ASSETS	885,742	-200,000	685,742
TOTAL PROPERTY, PLANT & EQUIPMT	3,084,735	-1,326,000	1,758,735
53 5100 LEGAL, LICENSE&PERMIT CST	760	0	760
53 5200 PENSION PAYMENTS	1,938,029	-50,000	1,888,029
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	4,212,097	-50,000	4,162,097
53 7145 NEGATIVE RSVR-POSITIONS	-1,063,378	0	-1,063,378
TOTAL RESERVES	-1,063,378	0	-1,063,378
TOTAL REQUIREMENTS	62,015,524	-2,753,402	59,262,122
ESTIMATED RECEIPTS			
43 4132 DATA PROCESSING SERVICE	6,000	0	6,000
43 4160 PROFESSIONAL SERVICES	2,937,079	0	2,937,079
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	1,596,662	0	1,596,662
43 5500 FINES,PENAL, ASSESS FEE	170,847	0	170,847
43 5900 OTHER LIC,FEES/PERMITS	3,106,001	0	3,106,001
43 8120 TRANS FRM CODE 23600	1,374,498	0	1,374,498
TOTAL RECEIPTS	9,452,992	0	9,452,992
NET APPROPRIATION	52,562,532	-2,753,402	49,809,130

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13600 JUSTICE-GENERAL

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

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1211 SPA-REG SALARIES-APPRO	4,578,028	-54,421	4,523,607
53 1212 SPA-REG SALARIES-RECPT	1,385,578	0	1,385,578
53 1321 CONTR EMPL PER IRS-APPRO	26,000	-20,000	6,000
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	105,718	-10,000	95,718
53 1462 EPA&SPA-LONGVTY PAY-REC	1,688	0	1,688
53 1511 SOCIAL SEC CONTRIB-APPRO	352,176	-6,458	345,718
53 1512 SOCIAL SEC CONTRIB-RECPT	107,200	0	107,200
53 1521 REG RETIRE CONTRIB-APPRO	379,028	-4,980	374,048
53 1522 REG RETIRE CONTRIB-RECPT	120,460	0	120,460
53 1561 MED INS CONTRIB-APPRO	426,206	-2,465	423,741
53 1562 MED INS CONTRIB-RECPTS	132,067	0	132,067
TOTAL PERSONAL SERVICES	7,623,660	-98,324	7,525,336
53 2133 EMPLOYEE EMPLOYMNT PHYSIC	230	0	230
53 2150 ACADEMIC SERVICES	0	-10,000	-10,000
53 2170 ADMIN SERVICES	49,970	-10,000	39,970
53 2182 LAUNDRY SER AGREEMENT	36,430	-10,000	26,430
53 2184 JANITORIAL SER AGREEMENT	67,300	-20,000	47,300
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	158,228	-21,087	137,141
53 2400 MAINTENANCE AGREEMENTS	90,690	-5,000	85,690
53 2500 RENTALS/LEASES	159,377	-5,000	154,377
53 2700 TRAVEL&OTHER EMPLOYEE EX	161,810	0	161,810
53 2800 COMMUNICATION&DATA PROC	103,614	0	103,614
53 2900 OTHER SERVICES	37,578	-3,000	34,578
TOTAL PURCHASED SERVICES	1,475,943	-84,087	1,391,856
53 3100 GENERAL ADMIN SUPPLIES	26,860	0	26,860
53 3200 FACILITY & HARDWARE SUPP	59,004	-11,000	48,004
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	61,118	0	61,118
53 3900 OTHER MATERIALS & SUPP	30,716	0	30,716
TOTAL SUPPLIES	193,458	-11,000	182,458
53 4500 EQUIPMENT	212,438	-20,000	192,438
53 4600 ART,OTHER ARTIFACS&LIT	24,753	0	24,753
53 4700 INTANGIBLE ASSETS	59,247	-35,000	24,247
TOTAL PROPERTY, PLANT & EQUIPMT	296,438	-55,000	241,438

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

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
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
53 7145 NEGATIVE RSVR-POSITIONS	-186,423	0	-186,423
TOTAL RESERVES	-186,423	0	-186,423
TOTAL REQUIREMENTS	9,476,463	-248,411	9,228,052
ESTIMATED RECEIPTS			
43 4310 SALE OF PUBLICATIONS	3,138	0	3,138
43 4320 SALE OF SURPLUS PROPERTY	3,783	0	3,783
43 5100 BSNS LICENSE FEES	77,237	0	77,237
43 5800 TUITION & FEES	70,151	0	70,151
43 8120 TRANS FRM CODE 23600	1,900,782	0	1,900,782
53 8355 TRANS FR SHERIFF PENSION	97,588	0	97,588
TOTAL RECEIPTS	2,152,679	0	2,152,679
NET APPROPRIATION	7,323,784	-248,411	7,075,373

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13600 JUSTICE-GENERAL

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			

1100 GENERAL ADMINISTRATION	3,107,933	-8,700	3,099,233
1200 LEGAL SERVICES	49,054,400	1,974,319	51,028,719
1300 LAW ENFORCEMENT - SBI	62,015,524	-2,753,402	59,262,122
1500 C. J. T. & S. /ACADEMY	9,476,463	-248,411	9,228,052

TOTAL REQUIREMENTS	123,654,320	-1,036,194	122,618,126

ESTIMATED RECEIPTS			

1200 LEGAL SERVICES	23,396,111	1,968,566	25,364,677
1300 LAW ENFORCEMENT - SBI	9,452,992	0	9,452,992
1500 C. J. T. & S. /ACADEMY	2,152,679	0	2,152,679

TOTAL RECEIPTS	35,001,782	1,968,566	36,970,348

NET APPROPRIATION	88,652,538	-3,004,760	85,647,778

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13600 JUSTICE-GENERAL

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1111 SALARY-ATTORNEY GENERAL	114,422	0	114,422
53 1141 EPA SEC/COS SAL APPROP	123,198	0	123,198
53 1211 SPA-REG SALARIES-APPRO	41,022,101	238,259	41,260,360
53 1212 SPA-REG SALARIES-RECPT	13,978,163	1,215,426	15,193,589
53 1222 SPA TIME LIMITED SAL-REC	6,453	0	6,453
53 1231 SPA-LEO SALARIES-APPRO	20,715,095	-180,586	20,534,509
53 1232 SPA-LEO SALARIES-RECPT	488,226	48,750	536,976
53 1312 TEMP WAGES - RECEIPTS	9,678	0	9,678
53 1321 CONTR EMPL PER IRS-APPRO	26,000	-20,000	6,000
53 1411 OT PAY - APPROPRIATED	926,794	-442,351	484,443
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	952,862	-10,000	942,862
53 1462 EPA&SPA-LONGVTY PAY-REC	190,776	0	190,776
53 1511 SOCIAL SEC CONTRIB-APPRO	5,059,546	-71,651	4,987,895
53 1512 SOCIAL SEC CONTRIB-RECPT	1,122,019	72,532	1,194,551
53 1521 REG RETIRE CONTRIB-APPRO	3,476,639	-52,291	3,424,348
53 1522 REG RETIRE CONTRIB-RECPT	1,061,641	79,012	1,140,653
53 1531 LEO RETIRE CONTRIB-APPRO	2,808,067	-49,804	2,758,263
53 1532 LEO RETIRE CONTRIB-RECPT	56,286	6,898	63,184
53 1561 MED INS CONTRIB-APPRO	4,569,432	13,554	4,582,986
53 1562 MED INS CONTRIB-RECPTS	944,081	92,419	1,036,500
53 1631 WRKER COMP-MED PAYMENTS	21,354	0	21,354
53 1660 TAXBLE EMPL EXP REIMB	122,402	-110,000	12,402
53 1661 TAXABLE EMPLOYEE REIMBUR	4,000	420	4,420
TOTAL PERSONAL SERVICES	97,966,428	830,587	98,797,015
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	8,678	0	8,678
53 2133 EMPLOYEE EMPLOYMNT PHYSIC	11,030	0	11,030
53 2140 INFORMATN TECHNOLOGY SVC	96,557	0	96,557
53 2150 ACADEMIC SERVICES	4,900	-10,000	-5,100
53 2170 ADMIN SERVICES	53,302	-10,000	43,302
53 2182 LAUNDRY SER AGREEMENT	39,030	-10,000	29,030
53 2183 LABORATORY SERVICES	250,000	0	250,000
53 2184 JANITORIAL SER AGREEMENT	71,432	-20,000	51,432
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
53 2200 UTILITY/ENERGY SERVICES	573,511	0	573,511

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13600 JUSTICE-GENERAL

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
53 2300 REPAIR SERVICES	551,051	-21,087	529,964
53 2400 MAINTENANCE AGREEMENTS	1,608,084	-10,118	1,597,966
53 2500 RENTALS/LEASES	2,036,846	160,904	2,197,750
53 2700 TRAVEL&OTHER EMPLOYEE EX	781,126	-43,010	738,116
53 2800 COMMUNICATION&DATA PROC	2,922,923	-188,754	2,734,169
53 2900 OTHER SERVICES	403,768	-13,500	390,268
TOTAL PURCHASED SERVICES	10,175,592	-165,565	10,010,027
53 3100 GENERAL ADMIN SUPPLIES	664,181	-98,130	566,051
53 3200 FACILITY & HARDWARE SUPP	60,642	-11,000	49,642
53 3300 VEHICLE/EQUIP OPER SUPPL	962,287	-207,250	755,037
53 3500 CLOTHING & RECREATNL SUP	15,698	0	15,698
53 3700 RESEARCH/DEVELOP& ED SUP	386,732	0	386,732
53 3900 OTHER MATERIALS & SUPP	71,855	-17,200	54,655
TOTAL SUPPLIES	2,161,395	-333,580	1,827,815
53 4500 EQUIPMENT	2,593,873	-1,214,000	1,379,873
53 4600 ART,OTHER ARTIFACS&LIT	251,977	-43,720	208,257
53 4700 INTANGIBLE ASSETS	1,166,965	-235,000	931,965
TOTAL PROPERTY, PLANT & EQUIPMT	4,012,815	-1,492,720	2,520,095
53 5100 LEGAL, LICENSE&PERMIT CST	6,891,504	0	6,891,504
53 5200 PENSION PAYMENTS	1,938,029	-50,000	1,888,029
53 5600 ASSET & OTHER ADJUSTMENT	192,169	193,834	386,003
53 5800 OTHER ADMINISTRATIVE EXP	355,260	0	355,260
53 5900 OTHER EXPENSES	2,148,910	0	2,148,910
TOTAL OTHER EXPENSES & ADJUSTMENT	11,525,872	143,834	11,669,706
53 6GAA NGO DIRECTED GRANTS	375,000	-18,750	356,250
TOTAL AID & PUBLIC ASSISTANCE	375,000	-18,750	356,250
53 7145 NEGATIVE RSVR-POSITIONS	-2,562,782	0	-2,562,782
TOTAL RESERVES	-2,562,782	0	-2,562,782
TOTAL REQUIREMENTS	123,654,320	-1,036,194	122,618,126

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13600 JUSTICE-GENERAL

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
ESTIMATED RECEIPTS			
43 4132 DATA PROCESSING SERVICE	6,000	0	6,000
43 4160 PROFESSIONAL SERVICES	3,333,339	0	3,333,339
43 4310 SALE OF PUBLICATIONS	4,138	0	4,138
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	77,237	0	77,237
43 5200 NON-BSNS LICENSE FEES	1,596,662	0	1,596,662
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	3,106,001	0	3,106,001
43 7300 INDIRECT COST RECEIPTS	139,109	0	139,109
43 8120 TRANS FRM CODE 23600	4,721,461	168,566	4,890,027
53 8301 TRANS-DEPT OF AGRIC	52,929	0	52,929
53 8303 TRANS-DEPT OR COMMERCE	515,997	0	515,997
53 8304 TRANS-WILDLIFE COMM	141,819	0	141,819
53 8306 TRANS-AOC	65,475	0	65,475
53 8307 TRANS-DEHNR	1,823,450	0	1,823,450
53 8311 TRF FR NC STATE LOTTERY	132,323	0	132,323
53 8312 TRANS DOA-OSP	77,614	0	77,614
53 8313 TFR-CRIME CONTROL	87,885	0	87,885
53 8314 TRANS-ST HEALTH PLAN	110,452	0	110,452
53 8315 TRANS-EDUC ASST AUTHORIT	247,338	0	247,338
53 8317 TRANS-OJJ	204,236	0	204,236
53 8319 TRANS-DHHS	4,006,291	0	4,006,291
53 8327 TRANS-LABOR	2,746	0	2,746
53 8328 DPI-TORT CLAIMS PYMTS	7,202,933	0	7,202,933
53 8329 TRANS-ST TREASURER	311,621	0	311,621
53 8332 TRANS-DPI CONTRACT ATTY	328,163	0	328,163
53 8338 TRANS-NC APPRAISAL BRD	90,934	0	90,934
53 8339 TRANS-BANKING COMM	358,195	0	358,195
53 8340 TRANS-DEPT OF CORRECTION	54,271	0	54,271
53 8341 TRANS-CULTURAL RESOURCES	114,246	0	114,246
53 8342 TRANS-PSY BRD	86,692	0	86,692
53 8343 TRANS-NC BD OF GOVERNORS	209,904	0	209,904
53 8345 TRANS-ITS	129,147	0	129,147
53 8346 TRANS-INSURANCE	89,810	0	89,810
53 8348 TRANS REAL ESTATE COMM	115,776	0	115,776
53 8350 TRANS-DOT	973,397	0	973,397
53 8352 TRANS-NC SOCIAL WORK LIC	38,253	0	38,253
53 8355 TRANS FR SHERIFF PENSION	97,588	0	97,588
53 8361 TRANS -PORTS AUTHORITY	132,984	0	132,984
53 8370 TRANS-UNC SYSTEM	55,212	0	55,212
53 8372 TRANS-UNC MEMORIAL HOSP	991,874	0	991,874
53 8380 TRANS-REIMB PROFESS SVS	59,938	0	59,938
53 8381 TRF-NC STATE HEARING AID	59,767	0	59,767
53 8832 MEDICAID 341 FED FND	2,442,889	1,800,000	4,242,889

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13600 JUSTICE-GENERAL

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED

TOTAL RECEIPTS	35,001,782	1,968,566	36,970,348

NET APPROPRIATION	88,652,538	-3,004,760	85,647,778

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DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			

1100 GENERAL ADMINISTRATION	38.000	.000	38.000
1200 LEGAL SERVICES	446.742	23.000	469.742
1300 LAW ENFORCEMENT - SBI	681.000	-1.000	680.000
1500 C. J. T. & S. /ACADEMY	131.004	-.500	130.504

TOTAL REQUIREMENTS	1,296.746	21.500	1,318.246

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DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 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	688.575	6.500	695.075
53 1212 SPA-REG SALARIES-RECPT	231.171	18.000	249.171
53 1222 SPA TIME LIMITED SAL-REC	.000	.000	.000
53 1231 SPA-LEO SALARIES-APPRO	366.500	-3.750	362.750
53 1232 SPA-LEO SALARIES-RECPT	8.500	.750	9.250
TOTAL REQUIREMENTS	1,296.746	21.500	1,318.246

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

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1111 EPA-REG SALARIES-APPRO	686,051	0	686,051
53 1211 SPA-REG SALARIES-APPRO	3,920,948	0	3,920,948
53 1411 OT PAY - APPROPRIATED	11,810	0	11,810
53 1421 HOLIDAY PAY - APPRO	369	0	369
53 1461 EPA&SPA-LONGVTY PAY-APPR	70,564	0	70,564
53 1511 SOCIAL SECURITY CONT	358,598	0	358,598
53 1521 REG RETIRE CONTRIB-APPRO	377,537	0	377,537
53 1561 MED INS CONTRIB-APPRO	311,064	0	311,064
53 1575 EMPLOYEE ASSISTANCE PROG	407	0	407
53 1631 WRKER COMP-MED PAYMENTS	782	0	782
53 1639 OTHER WORKERS COMP COSTS	533	0	533
TOTAL PERSONAL SERVICES	5,738,663	0	5,738,663
53 2110 LEGAL SERVICES	119,239	0	119,239
53 2143 CONTRACT SVCS.-LAN SUPT	16,410	-6,824	9,586
53 2144 CONTRACT.SVC-PC/PRINTERS	68,124	-26,216	41,908
53 2145 CONTRACT.SVCS-SERVER SUP	7,723	-2,873	4,850
53 2200 UTILITY/ENERGY SVCS.	132,805	0	132,805
53 2300 REPAIR SERVICE	4,370	0	4,370
53 2400 MAINTENANCE AGREEMENTS	23,800	0	23,800
53 2500 RENTALS/LEASES	588,345	0	588,345
53 2700 TRAVEL&OTHER EMPLOYEE EX	148,929	0	148,929
53 2800 COMMUNICATIONS&DATA PROC	202,193	0	202,193
53 2900 OTHER SERVICES	56,387	0	56,387
TOTAL PURCHASED SERVICES	1,368,325	-35,913	1,332,412
53 3100 GENERAL ADMIN SUPPLIES	129,094	0	129,094
53 3200 FACILITY & HARDWAE SUPPL	9,692	0	9,692
53 3400 FOOD & DIETARY SUPPLIES	5,361	0	5,361
53 3600 DRUGS/PHRMACEUTICAL SUP	55	0	55
53 3700 RESEARCH/EDUC SUPPLIES	696	0	696
53 3900 OTHER MATERIALS & SUPP	864	0	864
TOTAL SUPPLIES	145,762	0	145,762
53 5800 OTHER ADMINISTRATIVE EX	5,500	0	5,500
TOTAL OTHER EXPENSES & ADJUSTMENT	5,500	0	5,500
TOTAL REQUIREMENTS	7,258,250	-35,913	7,222,337

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

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
ESTIMATED RECEIPTS			

43 8110 TRANSFER FROM FUND 1991	101,788	0	101,788

TOTAL RECEIPTS	101,788	0	101,788

NET APPROPRIATION	7,156,462	-35,913	7,120,549

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

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1111 EPA-REG SALARIES-APPRO	83,475	0	83,475
53 1211 SPA-REG SALARIES-APPRO	7,118,164	0	7,118,164
53 1212 SAL & WAGES-RECEIPTS	2,049,251	0	2,049,251
53 1251 SPA-TEACH SALARIES-APPRO	788,976	0	788,976
53 1254 SPA-TEACHER SUPPLEMENTS	46,728	0	46,728
53 1411 OT PAY - APPROPRIATED	12,558	0	12,558
53 1412 OT PAY - RECEIPTS	8,372	0	8,372
53 1421 HOLIDAY PAY - APPRO	35,860	0	35,860
53 1422 HOLIDAY PAY - RECEIPTS	562	0	562
53 1431 SHIFT PREM PAY - APPRO	221,193	0	221,193
53 1432 SHIFT PREM.PAY-RECEIPT	6,672	0	6,672
53 1461 EPA&SPA-LONGVTY PAY-APPR	83,716	0	83,716
53 1511 SOCIAL SECURITY CONT	686,030	0	686,030
53 1512 SOCIAL SEC.CONTRIB-RECPT	166,966	0	166,966
53 1521 REG RETIRE CONTRIB-APPRO	665,274	0	665,274
53 1522 REG RETIRE CONTR-RECEIPT	158,336	0	158,336
53 1561 MED INS CONTRIB-APPRO	919,908	0	919,908
53 1562 MED INS CONTRIB-RECPTS	261,890	0	261,890
53 1627 SHORT TERM DISABILITY	8,138	0	8,138
53 1631 WRKER COMP-MED PAYMENTS	1,427	0	1,427
53 1639 OTHER WORKERS COMP COSTS	22,626	0	22,626
TOTAL PERSONAL SERVICES	13,346,122	0	13,346,122
53 2131 HOSPITAL PROVIDED MED SER	122,932	0	122,932
53 2132 OTHER PROVIDED MED SER	877,910	-19,942	857,968
53 2133 EMPLOYEE PHYSICALS	3,824	0	3,824
53 2143 CONTRACT SVCS.-LAN SUPT	89,773	-40,519	49,254
53 2144 CONTRACT.SVC-PC/PRINTERS	41,434	0	41,434
53 2145 CONTRACT.SVCS-SERVER SUP	18,552	0	18,552
53 2170 ADM SVCS	2,200	0	2,200
53 2181 FOOD SER AGREEMENT	114,100	0	114,100
53 2182 LAUNDRY SERVICES	93,421	0	93,421
53 2184 JANIT SERVICE AGREEMT	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.	261,728	0	261,728
53 2300 REPAIR SERVICE	236,975	0	236,975
53 2400 MAINTENANCE AGREEMENTS	23,318	0	23,318
53 2500 RENTALS/LEASES	31,465	0	31,465
53 2700 TRAVEL&OTHER EMPLOYEE EX	385,612	0	385,612
53 2800 COMMUNICATIONS&DATA PROC	119,658	0	119,658
53 2900 OTHER SERVICES	12,551	0	12,551
TOTAL PURCHASED SERVICES	2,494,849	-60,461	2,434,388

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

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 3100 GENERAL ADMIN SUPPLIES	47,927	0	47,927
53 3200 FACILITY & HARDWARE SUPPL	222,956	0	222,956
53 3300 VEHICLE/EQUIP OPER SUPPL	36,057	0	36,057
53 3400 FOOD & DIETARY SUPPLIES	510,215	0	510,215
53 3500 CLOTHING /RECREATION SUP	12,860	0	12,860
53 3600 DRUGS/PHARMACEUTICAL SUP	63,347	0	63,347
53 3700 RESEARCH/EDUC SUPPLIES	35,521	0	35,521
53 3900 OTHER MATERIALS & SUPP	26,700	0	26,700
TOTAL SUPPLIES	955,583	0	955,583
53 4500 EQUIPMENT	63,752	0	63,752
53 4600 ART, OTHER ARTIFACTS&LIT	11,586	0	11,586
TOTAL PROPERTY, PLANT & EQUIPMT	75,338	0	75,338
53 5100 LEGAL, LICENSE&PERMIT CST	1,841	0	1,841
53 5800 OTHER ADMINISTRATIVE EX	16,670	0	16,670
53 5900 OTHER EXPENSES	667	0	667
TOTAL OTHER EXPENSES & ADJUSTMENT	19,178	0	19,178
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	10,439	0	10,439
TOTAL AID & PUBLIC ASSISTANCE	2,482,181	0	2,482,181
TOTAL REQUIREMENTS	19,373,251	-60,461	19,312,790
ESTIMATED RECEIPTS			
43 2202 DETENTION RECEIPTS	6,972,028	0	6,972,028
43 2203 DET. COUNTY PASS-THRU REC	298,364	0	298,364
43 2503 CHILD NUTRITION-DPI	294,722	0	294,722
43 4150 SALE OF MEALS TO STAFF	1,909	0	1,909
43 4320 SALE OF SURPLUS PROPERTY	3,800	0	3,800
TOTAL RECEIPTS	7,570,823	0	7,570,823
NET APPROPRIATION	11,802,428	-60,461	11,741,967

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1220 DIV.OF YOUTH DEV CTRS

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1111 EPA-REG SALARIES-APPRO	295,513	0	295,513
53 1211 SPA-REG SALARIES-APPRO	26,360,552	1,433,096	27,793,648
53 1231 SPA-LEO SALARIES-APPROPR	64,826	0	64,826
53 1251 SPA-TEACH SALARIES-APPRO	5,227,195	178,062	5,405,257
53 1254 SPA-TEACHER SUPPLEMENTS	212,974	0	212,974
53 1411 OT PAY - APPROPRIATED	639,557	-135,905	503,652
53 1421 HOLIDAY PAY - APPRO	176,452	0	176,452
53 1431 SHIFT PREM PAY - APPRO	609,265	0	609,265
53 1461 EPA&SPA-LONGVTY PAY-APPR	537,362	0	537,362
53 1511 SOCIAL SECURITY CONT	2,488,422	123,254	2,611,676
53 1521 REG RETIRE CONTRIB-APPRO	2,613,533	131,148	2,744,681
53 1531 LEO RETIRE CONTRIB-APPRO	7,898	0	7,898
53 1561 MED INS CONTRIB-APPRO	3,230,478	195,379	3,425,857
53 1572 UNEMP COMP PAYMNTS TO ES	392	0	392
53 1627 SHORT TERM DISABILITY	40,876	0	40,876
53 1631 WRKER COMP-MED PAYMENTS	393,457	0	393,457
53 1632 WRKER COMP-TEMP DIS PAYM	324,685	0	324,685
53 1639 OTHER WORKERS COMP COSTS	7,105	0	7,105
TOTAL PERSONAL SERVICES	43,230,542	1,925,034	45,155,576
53 2131 HOSPITAL PROVIDED MED SER	131,518	0	131,518
53 2132 OTHER PROVIDED MED SER	1,664,401	0	1,664,401
53 2143 CONTRACT SVCS.-LAN SUPT	196,365	-25,822	170,543
53 2144 CONTRACT.SVC-PC/PRINTERS	627,945	0	627,945
53 2145 CONTRACT.SVCS-SERVER SUP	79,179	0	79,179
53 2181 FOOD SER AGREEMENT	269,351	0	269,351
53 2182 LAUNDRY SERVICES	26,679	0	26,679
53 2183 LABORATORY SER AGREEMENT	1,871	0	1,871
53 2184 JANIT SERVICE AGREEMT	44,489	0	44,489
53 2185 WASTE REMOVAL/RECY. SERV	113,100	0	113,100
53 2187 PEST CONTROL	11,804	0	11,804
53 2195 VETERINARY SERVICES	410	0	410
53 2199 MISC CONTRACTUAL SERVICE	540,000	-55,041	484,959
53 2200 UTILITY/ENERGY SVCS.	1,152,769	-55,041	1,097,728
53 2300 REPAIR SERVICE	288,279	0	288,279
53 2400 MAINTENANCE AGREEMENTS	30,147	0	30,147
53 2500 RENTALS/LEASES	89,054	0	89,054
53 2700 TRAVEL&OTHER EMPLOYEE EX	292,114	0	292,114
53 2800 COMMUNICATIONS&DATA PROC	202,471	0	202,471
53 2900 OTHER SERVICES	83,812	0	83,812
TOTAL PURCHASED SERVICES	5,845,758	-135,904	5,709,854
53 3100 GENERAL ADMIN SUPPLIES	183,752	0	183,752
53 3200 FACILITY & HARDWAE SUPPL	524,523	0	524,523
53 3300 VEHICLE/EQUIP OPER SUPPL	80,673	0	80,673
53 3400 FOOD & DIETARY SUPPLIES	916,430	0	916,430

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1220 DIV.OF YOUTH DEV CTRS

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 3500 CLOTHING /RECREATION SUP	292,527	0	292,527
53 3600 DRUGS/PHRMACEUTICAL SUP	624,372	0	624,372
53 3700 RESEARCH/EDUC SUPPLIES	66,764	0	66,764
53 3900 OTHER MATERIALS & SUPP	65,965	0	65,965
TOTAL SUPPLIES	2,755,006	0	2,755,006
53 4500 EQUIPMENT	239,961	0	239,961
53 4600 ART,OTHER ARTIFACTS&LIT	56,456	0	56,456
TOTAL PROPERTY,PLANT & EQUIPMT	296,417	0	296,417
53 5100 LEGAL,LICENSE&PERMIT CST	23,450	0	23,450
53 5800 OTHER ADMINISTRATIVE EX	40,208	0	40,208
53 5900 OTHER EXPENSES	36,466	0	36,466
TOTAL OTHER EXPENSES & ADJUSTMENT	100,124	0	100,124
53 7145 RESERVE-NEG. ELIM.SAMARK	-1,461,015	1,461,015	0
TOTAL RESERVES	-1,461,015	1,461,015	0
TOTAL REQUIREMENTS	50,766,832	3,250,145	54,016,977
ESTIMATED RECEIPTS			
43 2503 CHILD NUTRITION-DPI	507,723	0	507,723
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	521,023	0	521,023
NET APPROPRIATION	50,245,809	3,250,145	53,495,954

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1310 DIV.OF SPECIAL INIT.

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1211 SPA-REG SALARIES-APPRO	946,524	0	946,524
53 1251 SPA-TEACH SALARIES-APPRO	94,037	0	94,037
53 1254 SPA-TEACHER SUPPLEMENTS	3,574	0	3,574
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	81,371	0	81,371
53 1521 REG RETIRE CONTRIB-APPRO	86,199	0	86,199
53 1561 MED INS CONTRIB-APPRO	112,239	0	112,239
TOTAL PERSONAL SERVICES	1,343,487	0	1,343,487
53 2133 EMPLOYEE PHYSICALS	874	-874	0
53 2199 MISC CONTRACTUAL SERVICE	17,607,722	-2,714,528	14,893,194
53 2200 UTILITY/ENERGY SVCS.	11,358	0	11,358
53 2300 REPAIR SERVICE	62,191	0	62,191
53 2500 RENTALS/LEASES	30,946	0	30,946
53 2700 TRAVEL&OTHER EMPLOYEE EX	13,150	0	13,150
53 2800 COMMUNICATIONS&DATA PROC	14,090	0	14,090
53 2900 OTHER SERVICES	3,603	0	3,603
TOTAL PURCHASED SERVICES	17,743,934	-2,715,402	15,028,532
53 3100 GENERAL ADMIN SUPPLIES	6,320	0	6,320
53 3200 FACILITY & HARDWAE SUPPL	1,935	0	1,935
53 3300 VEHICLE/EQUIP OPER SUPPL	4,012	0	4,012
53 3400 FOOD & DIETARY SUPPLIES	28,085	-16,444	11,641
53 3500 CLOTHING /RECREATION SUP	4,242	0	4,242
53 3600 DRUGS/PHRMACEUTICAL SUP	812	0	812
53 3700 RESEARCH/EDUC SUPPLIES	1,170	0	1,170
53 3900 OTHER MATERIALS & SUPP	270	0	270
TOTAL SUPPLIES	46,846	-16,444	30,402
53 4500 EQUIPMENT	275	0	275
TOTAL PROPERTY, PLANT & EQUIPMT	275	0	275
53 5100 LEGAL, LICENSE&PERMIT CST	528	0	528
53 5800 OTHER ADMINISTRATIVE EX	2,181	0	2,181
53 5900 OTHER EXPENSES	577	0	577
TOTAL OTHER EXPENSES & ADJUSTMENT	3,286	0	3,286
53 6696 JUVENILE ASSESSMENT CNTR	124,075	0	124,075
53 6901 1 ON 1 COUNTIES	-80	0	-80
TOTAL AID & PUBLIC ASSISTANCE	123,995	0	123,995

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1310 DIV.OF SPECIAL INIT.

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED

TOTAL REQUIREMENTS	19,261,823	-2,731,846	16,529,977

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

NET APPROPRIATION	19,261,823	-2,731,846	16,529,977

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1311 SUPPORT OUR STUDENTS

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1211 SPA-REG SALARIES-APPRO	0	0	0
53 1511 SOCIAL SECURITY CONT	-20	0	-20

TOTAL PERSONAL SERVICES	-20	0	-20

TOTAL REQUIREMENTS	-20	0	-20

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

NET APPROPRIATION	-20	0	-20

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1315 CNTR.PREV.SCH.VIOL.DIV.

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

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1325 DIV.OF INTER/PREV.SVCS.

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1111 EPA-REG SALARIES-APPRO	404,329	0	404,329
53 1211 SPA-REG SALARIES-APPRO	24,250,031	0	24,250,031
53 1212 SAL & WAGES-RECEIPTS	46,141	0	46,141
53 1411 OT PAY - APPROPRIATED	7,454	0	7,454
53 1421 HOLIDAY PAY - APPRO	1,610	0	1,610
53 1441 CALLBK/STBY PREM PAY-APP	1,356	0	1,356
53 1461 EPA&SPA-LONGVTY PAY-APPR	375,367	0	375,367
53 1511 SOCIAL SECURITY CONT	1,915,335	0	1,915,335
53 1512 SOCIAL SEC.CONTRIB-RECPT	3,529	0	3,529
53 1521 REG RETIRE CONTRIB-APPRO	2,033,501	0	2,033,501
53 1522 REG RETIRE CONTR-RECEIPT	3,618	0	3,618
53 1561 MED INS CONTRIB-APPRO	2,515,591	0	2,515,591
53 1562 MED INS CONTRIB-RECPTS	4,157	0	4,157
53 1575 EMPLOYEE ASSISTANCE PROG	2,753	0	2,753
53 1627 SHORT TERM DISABILITY	24,289	0	24,289
53 1631 WRKER COMP-MED PAYMENTS	69,081	0	69,081
53 1632 WRKER COMP-TEMP DIS PAYM	32,612	0	32,612
53 1639 OTHER WORKERS COMP COSTS	7,466	0	7,466
TOTAL PERSONAL SERVICES	31,698,220	0	31,698,220
53 2132 OTHER PROVIDED MED SER	8,779	-8,779	0
53 2133 EMPLOYEE PHYSICALS	3,801	-3,801	0
53 2143 CONTRACT SVCS.-LAN SUPT	143,222	-28,191	115,031
53 2144 CONTRACT.SVC-PC/PRINTERS	563,643	-89,481	474,162
53 2145 CONTRACT.SVCS-SERVER SUP	59,361	0	59,361
53 2170 ADM SVCS	528	0	528
53 2200 UTILITY/ENERGY SVCS.	6,696	0	6,696
53 2300 REPAIR SERVICE	1,506	0	1,506
53 2400 MAINTENANCE AGREEMENTS	74,636	0	74,636
53 2500 RENTALS/LEASES	237,485	-30,768	206,717
53 2700 TRAVEL&OTHER EMPLOYEE EX	1,317,688	0	1,317,688
53 2800 COMMUNICATIONS&DATA PROC	811,792	0	811,792
53 2900 OTHER SERVICES	11,257	0	11,257
TOTAL PURCHASED SERVICES	3,240,394	-161,020	3,079,374
53 3100 GENERAL ADMIN SUPPLIES	105,531	0	105,531
53 3600 DRUGS/PHRMACEUTICAL SUP	17,888	0	17,888
TOTAL SUPPLIES	123,419	0	123,419
53 4500 EQUIPMENT	11,131	0	11,131
53 4600 ART,OTHER ARTIFACTS&LIT	62	0	62
TOTAL PROPERTY,PLANT & EQUIPMT	11,193	0	11,193
53 5100 LEGAL,LICENSE&PERMIT CST	676	0	676

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1325 DIV.OF INTER/PREV.SVCS.

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 5800 OTHER ADMINISTRATIVE EX	16,417	0	16,417
TOTAL OTHER EXPENSES & ADJUSTMENT	17,093	0	17,093
53 6G97 PROJECT CHALLENGE	128,000	-6,400	121,600
53 6420 JCPC-AID TO COUNTIES	23,152,860	-1,157,643	21,995,217
53 6429 JCPC-DEMONSTRATION PROJ.	750,000	0	750,000
TOTAL AID & PUBLIC ASSISTANCE	24,030,860	-1,164,043	22,866,817
TOTAL REQUIREMENTS	59,121,179	-1,325,063	57,796,116
ESTIMATED RECEIPTS			
43 8140 TRANSFER FROM D.S.S.	85,928	0	85,928
53 8303 PRIOR YEAR REFUNDS	298,078	0	298,078
TOTAL RECEIPTS	384,006	0	384,006
NET APPROPRIATION	58,737,173	-1,325,063	57,412,110

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DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
1110 DIV.OF ADMIN. SERVICES	7,258,250	-35,913	7,222,337
1210 DIV.OF DET. CENTER SVCS.	19,373,251	-60,461	19,312,790
1220 DIV.OF YOUTH DEV CTRS	50,766,832	3,250,145	54,016,977
1310 DIV.OF SPECIAL INIT.	19,261,823	-2,731,846	16,529,977
1311 SUPPORT OUR STUDENTS	-20	0	-20
1315 CNTR.PREV.SCH.VIOL.DIV.	-19,730	0	-19,730
1325 DIV.OF INTER/PREV.SVCS.	59,121,179	-1,325,063	57,796,116

TOTAL REQUIREMENTS	155,761,585	-903,138	154,858,447

ESTIMATED RECEIPTS			
1110 DIV.OF ADMIN. SERVICES	101,788	0	101,788
1210 DIV.OF DET. CENTER SVCS.	7,570,823	0	7,570,823
1220 DIV.OF YOUTH DEV CTRS	521,023	0	521,023
1325 DIV.OF INTER/PREV.SVCS.	384,006	0	384,006

TOTAL RECEIPTS	8,577,640	0	8,577,640

NET APPROPRIATION	147,183,945	-903,138	146,280,807

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DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1111 EPA-REG SALARIES-APPRO	1,469,368	0	1,469,368
53 1211 SPA-REG SALARIES-APPRO	62,596,219	1,433,096	64,029,315
53 1212 SAL & WAGES-RECEIPTS	2,095,392	0	2,095,392
53 1231 SPA-LEO SALARIES-APPROPR	64,826	0	64,826
53 1251 SPA-TEACH SALARIES-APPRO	6,110,208	178,062	6,288,270
53 1254 SPA-TEACHER SUPPLEMENTS	263,276	0	263,276
53 1411 OT PAY - APPROPRIATED	671,379	-135,905	535,474
53 1412 OT PAY - RECEIPTS	8,372	0	8,372
53 1421 HOLIDAY PAY - APPRO	216,389	0	216,389
53 1422 HOLIDAY PAY - RECEIPTS	562	0	562
53 1431 SHIFT PREM PAY - APPRO	836,814	0	836,814
53 1432 SHIFT PREM.PAY-RECEIPT	6,672	0	6,672
53 1441 CALLBK/STBY PREM PAY-APP	1,356	0	1,356
53 1461 EPA&SPA-LONGVTY PAY-APPR	1,078,098	0	1,078,098
53 1511 SOCIAL SECURITY CONT	5,522,059	123,254	5,645,313
53 1512 SOCIAL SEC.CONTRIB-RECPT	170,495	0	170,495
53 1521 REG RETIRE CONTRIB-APPRO	5,769,299	131,148	5,900,447
53 1522 REG RETIRE CONTR-RECEIPT	161,954	0	161,954
53 1531 LEO RETIRE CONTRIB-APPRO	7,898	0	7,898
53 1561 MED INS CONTRIB-APPRO	7,083,972	195,379	7,279,351
53 1562 MED INS CONTRIB-RECPTS	266,047	0	266,047
53 1572 UNEMP COMP PAYMNTS TO ES	392	0	392
53 1575 EMPLOYEE ASSISTANCE PROG	3,160	0	3,160
53 1627 SHORT TERM DISABILITY	73,303	0	73,303
53 1631 WRKER COMP-MED PAYMENTS	464,747	0	464,747
53 1632 WRKER COMP-TEMP DIS PAYM	357,297	0	357,297
53 1639 OTHER WORKERS COMP COSTS	37,730	0	37,730
TOTAL PERSONAL SERVICES	95,337,284	1,925,034	97,262,318
53 2110 LEGAL SERVICES	119,239	0	119,239
53 2131 HOSPITAL PROVIDED MED SER	254,450	0	254,450
53 2132 OTHER PROVIDED MED SER	2,551,090	-28,721	2,522,369
53 2133 EMPLOYEE PHYSICALS	8,499	-4,675	3,824
53 2143 CONTRACT SVCS.-LAN SUPT	445,770	-101,356	344,414
53 2144 CONTRACT.SVC-PC/PRINTERS	1,301,146	-115,697	1,185,449
53 2145 CONTRACT.SVCS-SERVER SUP	164,815	-2,873	161,942
53 2170 ADM SVCS	2,728	0	2,728
53 2181 FOOD SER AGREEMENT	383,451	0	383,451
53 2182 LAUNDRY SERVICES	120,100	0	120,100
53 2183 LABORATORY SER AGREEMENT	1,871	0	1,871
53 2184 JANIT SERVICE AGREEMENT	52,995	0	52,995
53 2185 WASTE REMOVAL/RECY. SERV	143,129	0	143,129
53 2187 PEST CONTROL	16,119	0	16,119
53 2188 LAWN & GRDS SERV AGREE	13,278	0	13,278
53 2195 VETERINARY SERVICES	410	0	410
53 2199 MISC CONTRACTUAL SERVICE	18,150,990	-2,769,569	15,381,421
53 2200 UTILITY/ENERGY SVCS.	1,565,356	-55,041	1,510,315

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DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
53 2300 REPAIR SERVICE	593,321	0	593,321
53 2400 MAINTENANCE AGREEMENTS	151,901	0	151,901
53 2500 RENTALS/LEASES	977,295	-30,768	946,527
53 2700 TRAVEL&OTHER EMPLOYEE EX	2,157,493	0	2,157,493
53 2800 COMMUNICATIONS&DATA PROC	1,350,204	0	1,350,204
53 2900 OTHER SERVICES	167,610	0	167,610
TOTAL PURCHASED SERVICES	30,693,260	-3,108,700	27,584,560
53 3100 GENERAL ADMIN SUPPLIES	472,624	0	472,624
53 3200 FACILITY & HARDWARE SUPPL	759,106	0	759,106
53 3300 VEHICLE/EQUIP OPER SUPPL	120,742	0	120,742
53 3400 FOOD & DIETARY SUPPLIES	1,460,091	-16,444	1,443,647
53 3500 CLOTHING /RECREATION SUP	309,629	0	309,629
53 3600 DRUGS/PHARMACEUTICAL SUP	706,474	0	706,474
53 3700 RESEARCH/EDUC SUPPLIES	104,151	0	104,151
53 3900 OTHER MATERIALS & SUPP	93,799	0	93,799
TOTAL SUPPLIES	4,026,616	-16,444	4,010,172
53 4500 EQUIPMENT	315,119	0	315,119
53 4600 ART, OTHER ARTIFACTS&LIT	68,104	0	68,104
TOTAL PROPERTY, PLANT & EQUIPMT	383,223	0	383,223
53 5100 LEGAL, LICENSE&PERMIT CST	26,495	0	26,495
53 5800 OTHER ADMINISTRATIVE EX	80,976	0	80,976
53 5900 OTHER EXPENSES	37,710	0	37,710
TOTAL OTHER EXPENSES & ADJUSTMENT	145,181	0	145,181
53 6G96 JUVENILE ASSESSMENT CNTR	124,075	0	124,075
53 6G97 PROJECT CHALLENGE	128,000	-6,400	121,600
53 6420 JCPC-AID TO COUNTIES	23,152,860	-1,157,643	21,995,217
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 6901 1 ON 1 COUNTIES	-80	0	-80
53 6932 TRANS SUBSIDY-LAW ENFORC	10,439	0	10,439
TOTAL AID & PUBLIC ASSISTANCE	26,637,036	-1,164,043	25,472,993
TOTAL RESERVES	-1,461,015	1,461,015	0
TOTAL REQUIREMENTS	155,761,585	-903,138	154,858,447

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DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
ESTIMATED RECEIPTS			

43 2202 DETENTION RECEIPTS	6,972,028	0	6,972,028
43 2203 DET.COUNTY PASS-THRU REC	298,364	0	298,364
43 2503 CHILD NUTRITION-DPI	802,445	0	802,445
43 4150 SALE OF MEALS TO STAFF	12,909	0	12,909
43 4320 SALE OF SURPLUS PROPERTY	6,100	0	6,100
43 8110 TRANSFER FROM FUND 1991	101,788	0	101,788
43 8140 TRANSFER FROM D.S.S.	85,928	0	85,928
53 8303 PRIOR YEAR REFUNDS	298,078	0	298,078

TOTAL RECEIPTS	8,577,640	0	8,577,640

NET APPROPRIATION	147,183,945	-903,138	146,280,807

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

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14060 JJ & DP - GENERAL

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DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			

1110 DIV.OF ADMIN. SERVICES	78.000	.000	78.000
1210 DIV.OF DET. CENTER SVCS.	295.500	.000	295.500
1220 DIV.OF YOUTH DEV CTRS	809.540	62.000	871.540
1310 DIV.OF SPECIAL INIT.	27.000	.000	27.000
1311 SUPPORT OUR STUDENTS	1.000	.000	1.000
1325 DIV.OF INTER/PREV.SVCS.	609.000	.000	609.000

TOTAL REQUIREMENTS	1,820.040	62.000	1,882.040

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

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DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			

53 1111 EPA-REG SALARIES-APPRO	16.000	.000	16.000
53 1211 SPA-REG SALARIES-APPRO	1,643.290	43.000	1,686.290
53 1212 SAL & WAGES-RECEIPTS	67.750	.000	67.750
53 1231 SPA-LEO SALARIES-APPROPR	2.000	.000	2.000
53 1251 SPA-TEACH SALARIES-APPRO	106.000	4.000	110.000

TOTAL REQUIREMENTS	1,820.040	62.000	1,882.040

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14500 CORRECTION-GENERAL
1110 DEPARTMENTAL MANAGEMENT

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1141 EPA SEC/COS SAL-APPROP	120,364	0	120,364
53 1211 SPA-REG SALARIES-APPRO	32,454,959	-141,250	32,313,709
53 1311 REG(N S) TEMP WAGES-APPR	143,187	0	143,187
53 1411 OT PAY - APPROPRIATED	268,052	0	268,052
53 1421 HOLIDAY PAY - APPRO	2,584	0	2,584
53 1431 SHIFT PREM PAY - APPRO	999	0	999
53 1441 CALLBK/STBY PREM PAY-APP	18,400	0	18,400
53 1461 EPA&SPA-LONGVTY PAY-APPR	608,511	0	608,511
53 1511 SOCIAL SEC CONTRIB-APPRO	2,577,857	-10,800	2,567,057
53 1521 REG RETIRE CONTRIB-APPRO	2,803,466	-12,350	2,791,116
53 1561 MED INS CONTRIB-APPRO	2,623,067	-18,100	2,604,967
53 1627 SHORT-TERM DISAB.PYMTS-A	34,188	0	34,188
TOTAL PERSONAL SERVICES	41,655,634	-182,500	41,473,134
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 CONTRACTUAL SERVICES	12,356	0	12,356
53 2200 UTILITY/ENERGY SERVICES	338,150	0	338,150
53 2300 REPAIR SERVICES	141,795	0	141,795
53 2400 MAINTENANCE AGREEMENTS	702,245	0	702,245
53 2500 RENTALS/LEASES	2,649,807	0	2,649,807
53 2700 TRAVEL&OTHER EMPLOYEE EX	1,115,346	0	1,115,346
53 2800 COMMUNICATION&DATA PROC	2,298,197	-24,000	2,274,197
53 2900 OTHER SERVICES	864,800	0	864,800
TOTAL PURCHASED SERVICES	8,230,470	-24,000	8,206,470
53 3100 GENERAL ADMIN SUPPLIES	447,305	0	447,305
53 3200 FACILITY & HARDWARE SUPP	101,728	0	101,728
53 3300 VEHICLE/EQUIP OPER SUPPL	594,633	0	594,633
53 3400 FOOD & DIETARY SUPPLIES	5,238	0	5,238
53 3500 CLOTHING & RECREATNL SUP	18,114	0	18,114
53 3700 RESEARCH/DEVELOP&ED SUP	78,092	0	78,092
53 3900 OTHER MATERIALS & SUPPLI	42,726	0	42,726
TOTAL SUPPLIES	1,287,836	0	1,287,836
53 4200 BUILDINGS - PURCHASED	20,000	0	20,000
53 4400 OTHER STRUCTURES&IMPROVE	142,200	0	142,200
53 4500 EQUIPMENT	4,520,113	-1,648,289	2,871,824
53 4600 ART,OTHER ARTIFACTS&LIT	40,637	0	40,637

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14500 CORRECTION-GENERAL
1110 DEPARTMENTAL MANAGEMENT

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 4700 INTANGIBLE ASSETS	263,987	0	263,987
TOTAL PROPERTY, PLANT & EQUIPMT	4,986,937	-1,648,289	3,338,648
53 5100 LEGAL, LICENSE&PERMIT CST	557,108	0	557,108
53 5800 OTHER ADMINISTRATIVE EXP	30,054	0	30,054
53 5900 OTHER EXPENSES	8,828	0	8,828
TOTAL OTHER EXPENSES & ADJUSTMENT	595,990	0	595,990
TOTAL REQUIREMENTS	56,756,867	-1,854,789	54,902,078
ESTIMATED RECEIPTS			
43 4320 SALE OF SURPLUS PROPERTY	135,900	0	135,900
53 8306 ENTERPRISE ADMIN REIMB	344,200	0	344,200
TOTAL RECEIPTS	480,100	0	480,100
NET APPROPRIATION	56,276,767	-1,854,789	54,421,978

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14500 CORRECTION-GENERAL
1120 DACDP IN PRISON TREATMEN

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1211 SPA-REG SALARIES-APPRO	8,950,496	-137,078	8,813,418
53 1311 REG(N S) TEMP WAGES-APPR	253,391	0	253,391
53 1411 OT PAY - APPROPRIATED	51,521	0	51,521
53 1421 HOLIDAY PAY - APPRO	13,341	0	13,341
53 1431 SHIFT PREM PAY - APPRO	74,944	0	74,944
53 1461 EPA&SPA-LONGVTY PAY-APPR	118,602	0	118,602
53 1511 SOCIAL SEC CONTRIB-APPRO	714,211	-10,486	703,725
53 1521 REG RETIRE CONTRIB-APPRO	759,958	-12,543	747,415
53 1561 MED INS CONTRIB-APPRO	1,026,779	-19,716	1,007,063
53 1627 SHORT-TERM DISAB.PYMTS-A	48,330	0	48,330
53 1651 COMPENSATION-BD MEMBERS	390	0	390
TOTAL PERSONAL SERVICES	12,011,963	-179,823	11,832,140
53 2131 HOSPITAL PROVIDED MED SER	134,116	0	134,116
53 2132 OTHER PROVIDED MED SER	253,362	0	253,362
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	9,225	0	9,225
53 2187 PEST CONTROL	1,200	0	1,200
53 2199 CONTRACTUAL SERVICES	5,233,354	0	5,233,354
53 2200 UTILITY/ENERGY SERVICES	353,318	0	353,318
53 2300 REPAIR SERVICES	35,475	-7,237	28,238
53 2400 MAINTENANCE AGREEMENTS	52,727	0	52,727
53 2500 RENTALS/LEASES	291,199	0	291,199
53 2700 TRAVEL&OTHER EMPLOYEE EX	76,036	-2,000	74,036
53 2800 COMMUNICATION&DATA PROC	377,960	-6,000	371,960
53 2900 OTHER SERVICES	28,365	-2,000	26,365
TOTAL PURCHASED SERVICES	6,861,285	-17,237	6,844,048
53 3100 GENERAL ADMIN SUPPLIES	83,887	0	83,887
53 3200 FACILITY & HARDWARE SUPP	112,353	0	112,353
53 3300 VEHICLE/EQUIP OPER SUPPL	53,005	0	53,005
53 3400 FOOD & DIETARY SUPPLIES	288,346	0	288,346
53 3500 CLOTHING & RECREATNL SUP	2,393	0	2,393
53 3600 DRUGS/PHARMACEUTICAL SUP	76,371	0	76,371
53 3700 RESEARCH/DEVELOP&ED SUP	248,608	-10,000	238,608
53 3900 OTHER MATERIALS & SUPPLI	6,006	0	6,006
TOTAL SUPPLIES	870,969	-10,000	860,969
53 4400 OTHER STRUCTURES&IMPROVE	26,000	0	26,000
53 4500 EQUIPMENT	157,532	-19,000	138,532
53 4600 ART,OTHER ARTIFACTS&LIT	500	0	500
53 4700 INTANGIBLE ASSETS	27,650	0	27,650
TOTAL PROPERTY, PLANT & EQUIPMT	211,682	-19,000	192,682

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14500 CORRECTION-GENERAL
1120 DACDP IN PRISON TREATMEN

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 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	19,964,223	-226,060	19,738,163
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
NET APPROPRIATION	19,964,223	-226,060	19,738,163

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14500 CORRECTION-GENERAL
1210 PRISON MANAGEMENT

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1211 SPA-REG SALARIES-APPRO	7,418,287	0	7,418,287
53 1251 MENTOR PAY	370,357	0	370,357
53 1311 REG(N S) TEMP WAGES-APPR	25,000	0	25,000
53 1411 OT PAY - APPROPRIATED	18,217	0	18,217
53 1421 HOLIDAY PAY - APPRO	3,228	0	3,228
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	195,007	0	195,007
53 1511 SOCIAL SEC CONTRIB-APPRO	616,675	0	616,675
53 1521 REG RETIRE CONTRIB-APPRO	656,174	0	656,174
53 1561 MED INS CONTRIB-APPRO	627,707	0	627,707
53 1627 SHORT-TERM DISAB.PYMTS-A	13,217	0	13,217
TOTAL PERSONAL SERVICES	9,968,198	0	9,968,198
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	3,050	0	3,050
53 2300 REPAIR SERVICES	2,917	0	2,917
53 2400 MAINTENANCE AGREEMENTS	28,700	0	28,700
53 2500 RENTALS/LEASES	334,419	0	334,419
53 2700 TRAVEL&OTHER EMPLOYEE EX	39,358	0	39,358
53 2800 COMMUNICATION&DATA PROC	207,981	0	207,981
53 2900 OTHER SERVICES	4,425	0	4,425
TOTAL PURCHASED SERVICES	628,448	0	628,448
53 3100 GENERAL ADMIN SUPPLIES	101,385	0	101,385
53 3200 FACILITY & HARDWARE SUPP	25,967	0	25,967
53 3300 VEHICLE/EQUIP OPER SUPPL	6,810	0	6,810
TOTAL SUPPLIES	134,162	0	134,162
53 4500 EQUIPMENT	140,897	-15,804	125,093
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	-15,804	132,237
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	10,886,909	-15,804	10,871,105

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14500 CORRECTION-GENERAL
1210 PRISON MANAGEMENT

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
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ESTIMATED RECEIPTS

TOTAL RECEIPTS	0	0	0
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NET APPROPRIATION	10,886,909	-15,804	10,871,105
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14500 CORRECTION-GENERAL
1310 CUSTODY AND SECURITY

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1211 SPA-REG SALARIES-APPRO	451,796,836	0	451,796,836
53 1212 SPA-REG SALARIES-RECPT	56,968	0	56,968
53 1311 REG(N S) TEMP WAGES-APPR	71,382	0	71,382
53 1411 OT PAY - APPROPRIATED	9,202,595	0	9,202,595
53 1412 O/T PAY-RECEIPT	1,100	0	1,100
53 1421 HOLIDAY PAY - APPRO	5,640,852	0	5,640,852
53 1422 SPA PREM PAY HOL-REC	2,321	0	2,321
53 1431 SHIFT PREM PAY - APPRO	23,866,565	0	23,866,565
53 1432 SHIFT PREM PAY-RECEIPTS	2,322	0	2,322
53 1441 CALLBK/STBY PREM PAY-APP	90,553	0	90,553
53 1461 EPA&SPA-LONGVTY PAY-APPR	5,343,829	0	5,343,829
53 1511 SOCIAL SEC CONTRIB-APPRO	37,180,094	0	37,180,094
53 1512 SOCIAL SEC CONTRIB-RECPT	4,797	0	4,797
53 1521 REG RETIRE CONTRIB-APPRO	39,559,449	0	39,559,449
53 1522 REG RETIRE CONTRIB-RECPT	4,637	0	4,637
53 1561 MED INS CONTRIB-APPRO	58,888,832	0	58,888,832
53 1562 MED INS CONTRIB-RECPTS	8,314	0	8,314
53 1627 SHORT-TERM DISAB.PYMTS-A	1,453,814	0	1,453,814
53 1631 WRKER COMP-MED PAYMENTS	15,286,026	0	15,286,026
TOTAL PERSONAL SERVICES	648,461,286	0	648,461,286
53 2110 LEGAL SERVICES	106,100	0	106,100
53 2133 EMPLOYEE/EMPLOYMENT PHYSIC	347,031	0	347,031
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	1,275,958	0	1,275,958
53 2187 PEST CONTROL	146,679	0	146,679
53 2199 CONTRACTUAL SERVICES	3,805,079	0	3,805,079
53 2200 UTILITY/ENERGY SERVICES	49,173,581	-500,000	48,673,581
53 2300 REPAIR SERVICES	1,660,200	0	1,660,200
53 2400 MAINTENANCE AGREEMENTS	1,478,725	0	1,478,725
53 2500 RENTALS/LEASES	4,753,109	0	4,753,109
53 2700 TRAVEL&OTHER EMPLOYEE EX	918,946	0	918,946
53 2800 COMMUNICATION&DATA PROC	9,238,281	-100,000	9,138,281
53 2900 OTHER SERVICES	661,353	0	661,353
TOTAL PURCHASED SERVICES	73,591,152	-600,000	72,991,152
53 3100 GENERAL ADMIN SUPPLIES	3,168,024	-454,757	2,713,267
53 3200 FACILITY & HARDWARE SUPP	5,737,220	-400,000	5,337,220
53 3300 VEHICLE/EQUIP OPER SUPPL	3,368,604	-74,150	3,294,454
53 3500 CLOTHING & RECREATNL SUP	3,634,533	-431,456	3,203,077
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	7,838	0	7,838
TOTAL SUPPLIES	15,932,445	-1,360,363	14,572,082

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14500 CORRECTION-GENERAL
1310 CUSTODY AND SECURITY

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 4200 BUILDINGS - PURCHASED	49,814	0	49,814
53 4300 BUILDINGS - CONSTRUCTED	113,736	0	113,736
53 4400 OTHER STRUCTURES&IMPROVE	691,729	0	691,729
53 4500 EQUIPMENT	6,236,796	-706,991	5,529,805
53 4600 ART, OTHER ARTIFACTS&LIT	6,628	0	6,628
53 4700 INTANGIBLE ASSETS	33,116	0	33,116
TOTAL PROPERTY, PLANT & EQUIPMT	7,131,819	-706,991	6,424,828
53 5100 LEGAL, LICENSE&PERMIT CST	159,027	0	159,027
53 5800 OTHER ADMINISTRATIVE EXP	86,668	0	86,668
53 5900 OTHER EXPENSES	7,030	0	7,030
TOTAL OTHER EXPENSES & ADJUSTMENT	252,725	0	252,725
TOTAL REQUIREMENTS	745,369,427	-2,667,354	742,702,073
ESTIMATED RECEIPTS			
43 4390 SALE OF RECYCLABLES	57,997	0	57,997
43 5900 OTHER LIC, FEES, PERMITS	275,000	0	275,000
43 7118 PER DIEM COLLECTIONS	825,516	0	825,516
43 7995 OTHER MISC REV-GENERAL	52,575	0	52,575
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 8307 REIMB FROM CULTURAL RES	85,121	0	85,121
53 8811 DEPT OF JUSTICE	1,409,041	0	1,409,041
TOTAL RECEIPTS	14,504,943	0	14,504,943
NET APPROPRIATION	730,864,484	-2,667,354	728,197,130

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14500 CORRECTION-GENERAL
1317 CUSTODY & SECURITY-ARRA

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
ESTIMATED RECEIPTS			

43 2507 ST FISCAL STABILIZ GRANT	12,926,135	0	12,926,135

TOTAL RECEIPTS	12,926,135	0	12,926,135

NET APPROPRIATION	-12,926,135	0	-12,926,135

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14500 CORRECTION-GENERAL
1320 FOOD SERVICE & CLEANING

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1211 SPA-REG SALARIES-APPRO	16,567,850	0	16,567,850
53 1311 REG(N S) TEMP WAGES-APPR	150,000	0	150,000
53 1411 OT PAY - APPROPRIATED	368,935	0	368,935
53 1421 HOLIDAY PAY - APPRO	209,908	0	209,908
53 1431 SHIFT PREM PAY - APPRO	678,998	0	678,998
53 1461 EPA&SPA-LONGVTY PAY-APPR	191,427	0	191,427
53 1511 SOCIAL SEC CONTRIB-APPRO	1,371,623	0	1,371,623
53 1521 REG RETIRE CONTRIB-APPRO	1,459,478	0	1,459,478
53 1561 MED INS CONTRIB-APPRO	2,090,971	0	2,090,971
53 1627 SHORT-TERM DISAB.PYMTS-A	72,320	0	72,320
TOTAL PERSONAL SERVICES	23,161,510	0	23,161,510
53 2182 LAUNDRY SER AGREEMENT	5,644,221	0	5,644,221
53 2300 REPAIR SERVICES	158,400	0	158,400
53 2400 MAINTENANCE AGREEMENTS	42,053	0	42,053
53 2500 RENTALS/LEASES	667,407	0	667,407
TOTAL PURCHASED SERVICES	6,512,081	0	6,512,081
53 3200 FACILITY & HARDWARE SUPP	8,373,715	0	8,373,715
53 3400 FOOD & DIETARY SUPPLIES	40,407,462	0	40,407,462
53 3500 CLOTHING & RECREATNL SUP	8,237,242	-431,457	7,805,785
TOTAL SUPPLIES	57,018,419	-431,457	56,586,962
53 4500 EQUIPMENT	1,658,707	0	1,658,707
TOTAL PROPERTY, PLANT & EQUIPMT	1,658,707	0	1,658,707
53 5800 OTHER ADMINISTRATIVE EXP	318,634	0	318,634
TOTAL OTHER EXPENSES & ADJUSTMENT	318,634	0	318,634
TOTAL REQUIREMENTS	88,669,351	-431,457	88,237,894

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14500 CORRECTION-GENERAL
1320 FOOD SERVICE & CLEANING

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
ESTIMATED RECEIPTS			
43 2501 STATE GRANT-DPI	1,811,343	0	1,811,343
43 4150 FOOD & VENDING SVC	840,760	0	840,760
43 7118 PER DIEM COLLECTIONS	459,895	0	459,895
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

TOTAL RECEIPTS	10,377,331	0	10,377,331

NET APPROPRIATION	78,292,020	-431,457	77,860,563

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14500 CORRECTION-GENERAL
1331 PRISON GENERAL HEALTH

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1211 SPA-REG SALARIES-APPRO	61,389,664	0	61,389,664
53 1311 REG(N S) TEMP WAGES-APPR	7,752,094	0	7,752,094
53 1411 OT PAY - APPROPRIATED	1,603,005	0	1,603,005
53 1421 HOLIDAY PAY - APPRO	324,540	0	324,540
53 1431 SHIFT PREM PAY - APPRO	3,669,474	0	3,669,474
53 1441 CALLBK/STBY PREM PAY-APP	268,003	0	268,003
53 1461 EPA&SPA-LONGVTY PAY-APPR	1,061,554	0	1,061,554
53 1511 SOCIAL SEC CONTRIB-APPRO	5,261,742	0	5,261,742
53 1521 REG RETIRE CONTRIB-APPRO	5,945,894	0	5,945,894
53 1561 MED INS CONTRIB-APPRO	5,386,174	0	5,386,174
53 1627 SHORT-TERM DISAB.PYMTS-A	211,749	0	211,749
TOTAL PERSONAL SERVICES	92,873,893	0	92,873,893
53 2131 HOSPITAL PROVIDED MED SER	65,750,630	-14,591,700	51,158,930
53 2132 OTHER PROVIDED MED SER	26,366,231	-5,908,300	20,457,931
53 2133 EMPLOYEE/EMPLOYMENT PHYSIC	374,415	-130,000	244,415
53 2170 ADMINISTRATIVE SERVICES	577,020	0	577,020
53 2185 WASTE REM/RECY SER AGREE	100,872	0	100,872
53 2199 CONTRACTUAL SERVICES	96,283	0	96,283
53 2300 REPAIR SERVICES	104,656	0	104,656
53 2400 MAINTENANCE AGREEMENTS	178,121	0	178,121
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	93,920,543	-20,630,000	73,290,543
53 3200 FACILITY & HARDWARE SUPP	14,000	0	14,000
53 3600 DRUGS/PHARMACEUTICAL SUP	29,373,117	0	29,373,117
53 3700 RESEARCH/DEVELOP&ED SUP	27,801	0	27,801
TOTAL SUPPLIES	29,414,918	0	29,414,918
53 4500 EQUIPMENT	896,356	0	896,356
53 4600 ART,OTHER ARTIFACTS&LIT	17,901	0	17,901
53 4700 INTANGIBLE ASSETS	6,838	0	6,838
TOTAL PROPERTY,PLANT & EQUIPMT	921,095	0	921,095
53 5100 LEGAL,LICENSE&PERMIT CST	29,288	0	29,288
53 5800 OTHER ADMINISTRATIVE EXP	4,528	0	4,528
TOTAL OTHER EXPENSES & ADJUSTMENT	33,816	0	33,816
TOTAL REQUIREMENTS	217,164,265	-20,630,000	196,534,265

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14500 CORRECTION-GENERAL
1331 PRISON GENERAL HEALTH

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
ESTIMATED RECEIPTS			

43 5900 OTHER LIC, FEES, PERMITS	449,000	0	449,000
43 7120 MED RECOUP NON-ST AGENCY	3,701,492	0	3,701,492
53 8811 DEPT OF JUSTICE	3,003,415	872,000	3,875,415

TOTAL RECEIPTS	7,153,907	872,000	8,025,907

NET APPROPRIATION	210,010,358	-21,502,000	188,508,358

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14500 CORRECTION-GENERAL
1332 PRISON MENTAL HEALTH

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1211 SPA-REG SALARIES-APPRO	17,566,020	0	17,566,020
53 1311 REG(N S) TEMP WAGES-APPR	81,780	0	81,780
53 1411 OT PAY - APPROPRIATED	414	0	414
53 1421 HOLIDAY PAY - APPRO	26	0	26
53 1431 SHIFT PREM PAY - APPRO	674	0	674
53 1511 SOCIAL SEC CONTRIB-APPRO	1,432,495	0	1,432,495
53 1521 REG RETIRE CONTRIB-APPRO	1,299,865	0	1,299,865
53 1561 MED INS CONTRIB-APPRO	1,178,901	0	1,178,901
TOTAL PERSONAL SERVICES	21,560,175	0	21,560,175
53 2132 OTHER PROVIDED MED SER	173,600	0	173,600
53 2199 CONTRACTUAL SERVICES	3,476	0	3,476
TOTAL PURCHASED SERVICES	177,076	0	177,076
TOTAL REQUIREMENTS	21,737,251	0	21,737,251
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
NET APPROPRIATION	21,737,251	0	21,737,251

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14500 CORRECTION-GENERAL
1333 PRISON DENTAL HEALTH

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1211 SPA-REG SALARIES-APPRO	6,145,613	0	6,145,613
53 1311 REG(N S) TEMP WAGES-APPR	616,146	0	616,146
53 1411 OT PAY - APPROPRIATED	344	0	344
53 1421 HOLIDAY PAY - APPRO	36	0	36
53 1431 SHIFT PREM PAY - APPRO	34	0	34
53 1511 SOCIAL SEC CONTRIB-APPRO	511,581	0	511,581
53 1521 REG RETIRE CONTRIB-APPRO	428,398	0	428,398
53 1561 MED INS CONTRIB-APPRO	352,173	0	352,173
TOTAL PERSONAL SERVICES	8,054,325	0	8,054,325
53 2132 OTHER PROVIDED MED SER	82,737	0	82,737
53 2199 CONTRACTUAL SERVICES	241	0	241
TOTAL PURCHASED SERVICES	82,978	0	82,978
53 3600 DRUGS/PHARMACEUTICAL SUP	212,550	0	212,550
TOTAL SUPPLIES	212,550	0	212,550
TOTAL REQUIREMENTS	8,349,853	0	8,349,853
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
NET APPROPRIATION	8,349,853	0	8,349,853

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14500 CORRECTION-GENERAL
1340 PRISON EDUCATION SERVICE

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			

53 1251 MENTOR PAY	0	0	0

TOTAL PERSONAL SERVICES	0	0	0

TOTAL REQUIREMENTS	0	0	0

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

NET APPROPRIATION	0	0	0

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14500 CORRECTION-GENERAL
1341 PRISON ACADEMIC EDUCATIO

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1211 SPA-REG SALARIES-APPRO	315,569	0	315,569
53 1251 MENTOR PAY	3,493,356	0	3,493,356
53 1254 SPA TEACHING SUPPLEMENT	193,358	0	193,358
53 1311 REG(N S) TEMP WAGES-APPR	17,286	0	17,286
53 1411 OT PAY - APPROPRIATED	1,759	0	1,759
53 1421 HOLIDAY PAY - APPRO	2,564	0	2,564
53 1431 SHIFT PREM PAY - APPRO	1,343	0	1,343
53 1461 EPA&SPA-LONGVTY PAY-APPR	92,148	0	92,148
53 1511 SOCIAL SEC CONTRIB-APPRO	313,682	0	313,682
53 1521 REG RETIRE CONTRIB-APPRO	333,774	0	333,774
53 1561 MED INS CONTRIB-APPRO	270,205	0	270,205
53 1627 SHORT-TERM DISAB.PYMTS-A	12,152	0	12,152
TOTAL PERSONAL SERVICES	5,047,196	0	5,047,196
53 8122 TRANS-OUT COMM COLLEGE	50,000	0	50,000
TOTAL INTRAGOVERNMENTAL TRANSACTN	50,000	0	50,000
TOTAL REQUIREMENTS	5,097,196	0	5,097,196
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
NET APPROPRIATION	5,097,196	0	5,097,196

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14500 CORRECTION-GENERAL
1350 PRISON CORRECTIVE PROGRA

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

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14500 CORRECTION-GENERAL
1410 DIV OF COMM CORR MGMT

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1211 SPA-REG SALARIES-APPRO	2,694,083	0	2,694,083
53 1411 OT PAY - APPROPRIATED	11,593	0	11,593
53 1421 HOLIDAY PAY - APPRO	135	0	135
53 1431 SHIFT PREM PAY - APPRO	376	0	376
53 1441 CALLBK/STBY PREM PAY-APP	5,945	0	5,945
53 1461 EPA&SPA-LONGVTY PAY-APPR	71,490	0	71,490
53 1511 SOCIAL SEC CONTRIB-APPRO	210,553	0	210,553
53 1521 REG RETIRE CONTRIB-APPRO	224,040	0	224,040
53 1561 MED INS CONTRIB-APPRO	253,577	0	253,577
53 1627 SHORT-TERM DISAB.PYMTS-A	9,895	0	9,895
TOTAL PERSONAL SERVICES	3,481,687	0	3,481,687
53 2133 EMPLOYEE/EMPLOYMENT PHYSIC	200	0	200
53 2199 CONTRACTUAL SERVICES	830	0	830
53 2300 REPAIR SERVICES	2,300	0	2,300
53 2400 MAINTENANCE AGREEMENTS	9,104	0	9,104
53 2500 RENTALS/LEASES	255,492	0	255,492
53 2700 TRAVEL&OTHER EMPLOYEE EX	28,913	0	28,913
53 2800 COMMUNICATION&DATA PROC	178,694	0	178,694
53 2900 OTHER SERVICES	4,200	0	4,200
TOTAL PURCHASED SERVICES	479,733	0	479,733
53 3100 GENERAL ADMIN SUPPLIES	43,040	0	43,040
53 3300 VEHICLE/EQUIP OPER SUPPL	100	0	100
53 3500 CLOTHING & RECREATNL SUP	1,000	0	1,000
TOTAL SUPPLIES	44,140	0	44,140
53 4500 EQUIPMENT	32,111	-8,882	23,229
53 4600 ART,OTHER ARTIFACTS&LIT	600	0	600
53 4700 INTANGIBLE ASSETS	1,000	0	1,000
TOTAL PROPERTY, PLANT & EQUIPMT	33,711	-8,882	24,829
53 5100 LEGAL, LICENSE&PERMIT CST	100	0	100
53 5800 OTHER ADMINISTRATIVE EXP	37,598	0	37,598
TOTAL OTHER EXPENSES & ADJUSTMENT	37,698	0	37,698
TOTAL REQUIREMENTS	4,076,969	-8,882	4,068,087

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14500 CORRECTION-GENERAL
1410 DIV OF COMM CORR MGMT

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
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ESTIMATED RECEIPTS

TOTAL RECEIPTS	0	0	0
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NET APPROPRIATION	4,076,969	-8,882	4,068,087
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14500 CORRECTION-GENERAL
1431 DCC OFFENDER SUPERVISION

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1211 SPA-REG SALARIES-APPRO	62,069,032	0	62,069,032
53 1311 REG(N S) TEMP WAGES-APPR	27,323	0	27,323
53 1411 OT PAY - APPROPRIATED	1,302,213	0	1,302,213
53 1421 HOLIDAY PAY - APPRO	4,912	0	4,912
53 1431 SHIFT PREM PAY - APPRO	2,128,816	0	2,128,816
53 1441 CALLBK/STBY PREM PAY-APPR	1,094,272	0	1,094,272
53 1461 EPA&SPA-LONGVTY PAY-APPR	1,975,519	0	1,975,519
53 1511 SOCIAL SEC CONTRIB-APPRO	4,976,363	0	4,976,363
53 1521 REG RETIRE CONTRIB-APPRO	5,694,914	0	5,694,914
53 1561 MED INS CONTRIB-APPRO	7,031,282	0	7,031,282
53 1627 SHORT-TERM DISAB.PYMTS-A	157,762	0	157,762
TOTAL PERSONAL SERVICES	86,462,408	0	86,462,408
53 2184 JANITORIAL SERV.AGREEMEN	43,828	0	43,828
53 2185 WASTE REM/RECY SER AGREE	1,413	0	1,413
53 2200 UTILITY/ENERGY SERVICES	127,649	0	127,649
53 2300 REPAIR SERVICES	10,810	0	10,810
53 2400 MAINTENANCE AGREEMENTS	394,912	0	394,912
53 2500 RENTALS/LEASES	8,872,831	0	8,872,831
53 2700 TRAVEL&OTHER EMPLOYEE EX	197,991	0	197,991
53 2800 COMMUNICATION&DATA PROC	5,407,278	-70,000	5,337,278
53 2900 OTHER SERVICES	26,500	0	26,500
TOTAL PURCHASED SERVICES	15,083,212	-70,000	15,013,212
53 3100 GENERAL ADMIN SUPPLIES	572,691	0	572,691
53 3200 FACILITY & HARDWARE SUPP	27,389	0	27,389
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
TOTAL SUPPLIES	695,503	0	695,503
53 4400 OTHER STRUCTURES&IMPROVE	10,000	0	10,000
53 4500 EQUIPMENT	895,575	-205,142	690,433
53 4600 ART,OTHER ARTIFACTS&LIT	4,125	0	4,125
53 4700 INTANGIBLE ASSETS	-581	0	-581
TOTAL PROPERTY, PLANT & EQUIPMT	909,119	-205,142	703,977
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	22,744	0	22,744
53 5900 OTHER EXPENSES	13,036	0	13,036
TOTAL OTHER EXPENSES & ADJUSTMENT	68,280	0	68,280

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14500 CORRECTION-GENERAL
1431 DCC OFFENDER SUPERVISION

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED

TOTAL REQUIREMENTS	103,218,522	-275,142	102,943,380

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

NET APPROPRIATION	103,218,522	-275,142	102,943,380

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14500 CORRECTION-GENERAL
1432 PAROLE PROBATION FIELD S

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1211 SPA-REG SALARIES-APPRO	27,630,999	0	27,630,999
53 1511 SOCIAL SEC CONTRIB-APPRO	2,271,914	0	2,271,914
53 1521 REG RETIRE CONTRIB-APPRO	2,090,794	0	2,090,794
53 1561 MED INS CONTRIB-APPRO	2,647,264	0	2,647,264
TOTAL PERSONAL SERVICES	34,640,971	0	34,640,971
TOTAL REQUIREMENTS	34,640,971	0	34,640,971
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
NET APPROPRIATION	34,640,971	0	34,640,971

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14500 CORRECTION-GENERAL
1433 DCC CJPP

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1211 SPA-REG SALARIES-APPRO	6,499,915	0	6,499,915
53 1411 OT PAY - APPROPRIATED	113,708	0	113,708
53 1421 HOLIDAY PAY - APPRO	16,503	0	16,503
53 1441 CALLBK/STBY PREM PAY-APP	140,160	0	140,160
53 1511 SOCIAL SEC CONTRIB-APPRO	498,058	0	498,058
53 1521 REG RETIRE CONTRIB-APPRO	456,797	0	456,797
53 1561 MED INS CONTRIB-APPRO	701,483	0	701,483
TOTAL PERSONAL SERVICES	8,426,624	0	8,426,624
53 2133 EMPLOYEE/EMPLOYMENT PHYSIC	13,801	0	13,801
53 2199 CONTRACTUAL SERVICES	262,063	-50,000	212,063
53 2500 RENTALS/LEASES	1,331,169	0	1,331,169
53 2700 TRAVEL&OTHER EMPLOYEE EX	5,566	0	5,566
53 2800 COMMUNICATION&DATA PROC	158,636	0	158,636
TOTAL PURCHASED SERVICES	1,771,235	-50,000	1,721,235
53 3100 GENERAL ADMIN SUPPLIES	28,600	0	28,600
53 3200 FACILITY & HARDWARE SUPP	3,175	0	3,175
53 3900 OTHER MATERIALS & SUPPLI	2,336	0	2,336
TOTAL SUPPLIES	34,111	0	34,111
53 4500 EQUIPMENT	11,285	0	11,285
53 4700 INTANGIBLE ASSETS	581	0	581
TOTAL PROPERTY, PLANT & EQUIPMT	11,866	0	11,866
53 6502 STATE AID-CJPP IMPLEMT	9,410,863	-1,100,000	8,310,863
TOTAL AID & PUBLIC ASSISTANCE	9,410,863	-1,100,000	8,310,863
TOTAL REQUIREMENTS	19,654,699	-1,150,000	18,504,699

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14500 CORRECTION-GENERAL
1433 DCC CJPP

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
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ESTIMATED RECEIPTS

TOTAL RECEIPTS	0	0	0
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NET APPROPRIATION	19,654,699	-1,150,000	18,504,699
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14500 CORRECTION-GENERAL
1500 POST REL SUPV/PAROLE COM

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1111 EPA-REG SALARIES-APPRO	192,638	0	192,638
53 1211 SPA-REG SALARIES-APPRO	909,183	0	909,183
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	35,049	0	35,049
53 1511 SOCIAL SEC CONTRIB-APPRO	86,897	0	86,897
53 1521 REG RETIRE CONTRIB-APPRO	92,463	0	92,463
53 1561 MED INS CONTRIB-APPRO	95,611	0	95,611
TOTAL PERSONAL SERVICES	1,412,567	0	1,412,567
53 2400 MAINTENANCE AGREEMENTS	4,876	0	4,876
53 2500 RENTALS/LEASES	5,758	0	5,758
53 2700 TRAVEL&OTHER EMPLOYEE EX	2,617	0	2,617
53 2800 COMMUNICATION&DATA PROC	23,069	0	23,069
53 2900 OTHER SERVICES	1,000	0	1,000
TOTAL PURCHASED SERVICES	37,320	0	37,320
53 3100 GENERAL ADMIN SUPPLIES	11,556	0	11,556
53 3200 FACILITY & HARDWARE SUPP	378	0	378
TOTAL SUPPLIES	11,934	0	11,934
53 4500 EQUIPMENT	22,374	-5,892	16,482
53 4600 ART,OTHER ARTIFACTS&LIT	1,907	0	1,907
53 4700 INTANGIBLE ASSETS	787	0	787
TOTAL PROPERTY, PLANT & EQUIPMT	25,068	-5,892	19,176
53 5800 OTHER ADMINISTRATIVE EXP	975	0	975
53 5900 OTHER EXPENSES	970	0	970
TOTAL OTHER EXPENSES & ADJUSTMENT	1,945	0	1,945
TOTAL REQUIREMENTS	1,488,834	-5,892	1,482,942

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14500 CORRECTION-GENERAL
1500 POST REL SUPV/PAROLE COM

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
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ESTIMATED RECEIPTS

TOTAL RECEIPTS	0	0	0
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NET APPROPRIATION	1,488,834	-5,892	1,482,942
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14500 CORRECTION-GENERAL
1600 GRIEVANCE RESOLUTION BD

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

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14500 CORRECTION-GENERAL
1800 RESERVES & OTHER ACCT

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 6G01 STATE-AID WOMEN AT RISK	262,500	-13,125	249,375
53 6G02 OTHER STATE AID-SUMMIT	1,108,164	-55,408	1,052,756
53 6G03 OTHER STATE AID-HARRIETT	206,250	-10,313	195,937
53 6G04 OTH ST AID-OUR CHLDRN PL	109,500	-5,475	104,025
TOTAL AID & PUBLIC ASSISTANCE	1,686,414	-84,321	1,602,093
53 7102 RES-DOP RD SQ & VAC POS	-9,787,600	0	-9,787,600
53 7103 RESERVE-POSITION CUTS	0	-651,332	-651,332
53 7107 RES-2 MIN & 2 MED ADD-ON	19,526,253	0	19,526,253
53 7115 RESERVE-RED CO & LIEUTEN	-1,334,595	0	-1,334,595
53 7122 RES.-EXP CPPO POSITIONS	1,383,273	0	1,383,273
53 7124 RESERVE-22 MILL NON RECU	0	-22,000,000	-22,000,000
53 7129 RES-WORK CREW ELIM	-4,780,105	0	-4,780,105
53 7133 RES-PROB SUPERVISION-DCC	2,000,000	0	2,000,000
53 7144 RES-ADD WORK CREWS	0	1,602,094	1,602,094
53 7148 RES-DCC STAFF REDUCTIONS	-1,037,431	0	-1,037,431
53 7151 RES-ELIM 87 POSITIONS	-4,369,668	0	-4,369,668
53 7157 RES-CLOSE SEVEN PRISONS	-22,330,604	0	-22,330,604
53 7162 RES-CP/NCCIW MED STAFF	0	8,031,692	8,031,692
53 7175 RES-3 1000 BED FACILITIE	6,456,534	0	6,456,534
53 7186 RES-PERIMETER SECURITY	0	0	0
53 7189 RESERVE-SWANNANOA	25,393	0	25,393
53 7191 RESERVE-DOMESTIC VIOLENC	100,000	0	100,000
TOTAL RESERVES	-14,148,550	-13,017,546	-27,166,096
53 8104 TRANSFER TO INTERNAL-SVC	201,600	0	201,600
TOTAL INTRAGOVERNMENTAL TRANSACTN	201,600	0	201,600
TOTAL REQUIREMENTS	-12,260,536	-13,101,867	-25,362,403

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14500 CORRECTION-GENERAL
1800 RESERVES & OTHER ACCT

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
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ESTIMATED RECEIPTS

TOTAL RECEIPTS	0	0	0
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NET APPROPRIATION	-12,260,536	-13,101,867	-25,362,403
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14500 CORRECTION-GENERAL
1999 RECEIPTS

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
ESTIMATED RECEIPTS			

43 4320 SALE OF SURPLUS PROPERTY	305,700	0	305,700
43 7122 ACCTS REC INTEREST	1,000	0	1,000
43 7123 ACCTS REC PENALTY	500	0	500
43 7995 OTHER MISC REV-GENERAL	342,793	0	342,793

TOTAL RECEIPTS	649,993	0	649,993

NET APPROPRIATION	-649,993	0	-649,993

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14500 CORRECTION-GENERAL

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
1110 DEPARTMENTAL MANAGEMENT	56,756,867	-1,854,789	54,902,078
1120 DACDP IN PRISON TREATMEN	19,964,223	-226,060	19,738,163
1210 PRISON MANAGEMENT	10,886,909	-15,804	10,871,105
1310 CUSTODY AND SECURITY	745,369,427	-2,667,354	742,702,073
1320 FOOD SERVICE & CLEANING	88,669,351	-431,457	88,237,894
1331 PRISON GENERAL HEALTH	217,164,265	-20,630,000	196,534,265
1332 PRISON MENTAL HEALTH	21,737,251	0	21,737,251
1333 PRISON DENTAL HEALTH	8,349,853	0	8,349,853
1341 PRISON ACADEMIC EDUCATIO	5,097,196	0	5,097,196
1350 PRISON CORRECTIVE PROGRA	47,013,428	0	47,013,428
1410 DIV OF COMM CORR MGMT	4,076,969	-8,882	4,068,087
1431 DCC OFFENDER SUPERVISION	103,218,522	-275,142	102,943,380
1432 PAROLE PROBATION FIELD S	34,640,971	0	34,640,971
1433 DCC CJPP	19,654,699	-1,150,000	18,504,699
1500 POST REL SUPV/PAROLE COM	1,488,834	-5,892	1,482,942
1600 GRIEVANCE RESOLUTION BD	756,410	0	756,410
1800 RESERVES & OTHER ACCT	-12,260,536	-13,101,867	-25,362,403
TOTAL REQUIREMENTS	1372,584,639	-40,367,247	1,332,217,392
ESTIMATED RECEIPTS			
1110 DEPARTMENTAL MANAGEMENT	480,100	0	480,100
1310 CUSTODY AND SECURITY	14,504,943	0	14,504,943
1317 CUSTODY & SECURITY-ARRA	12,926,135	0	12,926,135
1320 FOOD SERVICE & CLEANING	10,377,331	0	10,377,331
1331 PRISON GENERAL HEALTH	7,153,907	872,000	8,025,907
1999 RECEIPTS	649,993	0	649,993
TOTAL RECEIPTS	46,092,409	872,000	46,964,409
NET APPROPRIATION	1326,492,230	-41,239,247	1,285,252,983

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14500 CORRECTION-GENERAL

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1111 EPA-REG SALARIES-APPRO	290,448	0	290,448
53 1141 EPA SEC/COS SAL-APPRO	120,364	0	120,364
53 1211 SPA-REG SALARIES-APPRO	738,523,011	-278,328	738,244,683
53 1212 SPA-REG SALARIES-RECPT	56,968	0	56,968
53 1251 MENTOR PAY	3,863,713	0	3,863,713
53 1254 SPA TEACHING SUPPLEMENT	193,358	0	193,358
53 1311 REG(N S) TEMP WAGES-APPR	9,245,122	0	9,245,122
53 1411 OT PAY - APPROPRIATED	13,017,455	0	13,017,455
53 1412 O/T PAY-RECEIPT	1,100	0	1,100
53 1421 HOLIDAY PAY - APPRO	6,242,402	0	6,242,402
53 1422 SPA PREM PAY HOL-REC	2,321	0	2,321
53 1431 SHIFT PREM PAY - APPRO	30,644,429	0	30,644,429
53 1432 SHIFT PREM PAY-RECEIPTS	2,322	0	2,322
53 1441 CALLBK/STBY PREM PAY-APP	1,636,903	0	1,636,903
53 1461 EPA&SPA-LONGVTY PAY-APPR	10,390,898	0	10,390,898
53 1511 SOCIAL SEC CONTRIB-APPRO	60,872,588	-21,286	60,851,302
53 1512 SOCIAL SEC CONTRIB-RECPT	4,797	0	4,797
53 1521 REG RETIRE CONTRIB-APPRO	64,836,782	-24,893	64,811,889
53 1522 REG RETIRE CONTRIB-RECPT	4,637	0	4,637
53 1561 MED INS CONTRIB-APPRO	87,559,661	-37,816	87,521,845
53 1562 MED INS CONTRIB-RECPTS	8,314	0	8,314
53 1627 SHORT-TERM DISAB.PYMTS-A	2,099,290	0	2,099,290
53 1631 WRKER COMP-MED PAYMENTS	15,286,026	0	15,286,026
53 1651 COMPENSATION-BD MEMBERS	390	0	390
TOTAL PERSONAL SERVICES	1,044,903,299	-362,323	1,044,540,976
53 2110 LEGAL SERVICES	106,100	0	106,100
53 2120 ACCTG/AUDITING FEES	8,750	0	8,750
53 2131 HOSPITAL PROVIDED MED SER	65,884,746	-14,591,700	51,293,046
53 2132 OTHER PROVIDED MED SER	26,875,930	-5,908,300	20,967,630
53 2133 EMPLOYEE/EMPLOYMENT PHYSIC	738,435	-130,000	608,435
53 2140 OTH INFO TECH SERVICES	20,543	0	20,543
53 2170 ADMINISTRATIVE SERVICES	577,020	0	577,020
53 2182 LAUNDRY SER AGREEMENT	5,678,034	0	5,678,034
53 2183 LABORATORY SERV.AGREEMENT	11,100	0	11,100
53 2184 JANITORIAL SERV.AGREEMENT	52,828	0	52,828
53 2185 WASTE REM/RECY SER AGREE	1,403,289	0	1,403,289
53 2186 SECURITY SERVICES	47,875	0	47,875
53 2187 PEST CONTROL	154,419	0	154,419
53 2199 CONTRACTUAL SERVICES	9,413,682	-50,000	9,363,682
53 2200 UTILITY/ENERGY SERVICES	49,995,748	-500,000	49,495,748
53 2300 REPAIR SERVICES	2,116,603	-7,237	2,109,366
53 2400 MAINTENANCE AGREEMENTS	2,893,069	0	2,893,069
53 2500 RENTALS/LEASES	19,320,228	0	19,320,228
53 2700 TRAVEL&OTHER EMPLOYEE EX	2,388,818	-2,000	2,386,818
53 2800 COMMUNICATION&DATA PROC	18,145,266	-200,000	17,945,266
53 2900 OTHER SERVICES	1,616,080	-2,000	1,614,080

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14500 CORRECTION-GENERAL

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
TOTAL PURCHASED SERVICES	207,448,563	-21,391,237	186,057,326
53 3100 GENERAL ADMIN SUPPLIES	4,460,473	-454,757	4,005,716
53 3200 FACILITY & HARDWARE SUPP	14,395,925	-400,000	13,995,925
53 3300 VEHICLE/EQUIP OPER SUPPL	4,023,682	-74,150	3,949,532
53 3400 FOOD & DIETARY SUPPLIES	40,701,046	0	40,701,046
53 3500 CLOTHING & RECREATNL SUP	11,907,723	-862,913	11,044,810
53 3600 DRUGS/PHARMACEUTICAL SUP	29,756,716	0	29,756,716
53 3700 RESEARCH/DEVELOP&ED SUP	356,501	-10,000	346,501
53 3900 OTHER MATERIALS & SUPPLI	58,906	0	58,906
TOTAL SUPPLIES	105,660,972	-1,801,820	103,859,152
53 4200 BUILDINGS - PURCHASED	69,814	0	69,814
53 4300 BUILDINGS - CONSTRUCTED	113,736	0	113,736
53 4400 OTHER STRUCTURES&IMPROVE	869,929	0	869,929
53 4500 EQUIPMENT	14,576,821	-2,610,000	11,966,821
53 4600 ART,OTHER ARTIFACTS&LIT	77,184	0	77,184
53 4700 INTANGIBLE ASSETS	338,522	0	338,522
TOTAL PROPERTY, PLANT & EQUIPMT	16,046,006	-2,610,000	13,436,006
53 5100 LEGAL, LICENSE&PERMIT CST	749,523	0	749,523
53 5200 PENSION PAYMENTS	30,000	0	30,000
53 5800 OTHER ADMINISTRATIVE EXP	509,085	0	509,085
53 5900 OTHER EXPENSES	36,864	0	36,864
TOTAL OTHER EXPENSES & ADJUSTMENT	1,325,472	0	1,325,472
53 6G01 STATE-AID WOMEN AT RISK	262,500	-13,125	249,375
53 6G02 OTHER STATE AID-SUMMIT	1,108,164	-55,408	1,052,756
53 6G03 OTHER STATE AID-HARRIETT	206,250	-10,313	195,937
53 6G04 OTH ST AID-OUR CHLDNR PL	109,500	-5,475	104,025
53 6502 STATE AID-CJPP IMPLEMT	9,410,863	-1,100,000	8,310,863
TOTAL AID & PUBLIC ASSISTANCE	11,097,277	-1,184,321	9,912,956
53 7102 RES-DOP RD SQ & VAC POS	-9,787,600	0	-9,787,600
53 7103 RESERVE-POSITION CUTS	0	-651,332	-651,332
53 7107 RES-2 MIN & 2 MED ADD-ON	19,526,253	0	19,526,253
53 7115 RESERVE-RED CO & LIEUTEN	-1,334,595	0	-1,334,595
53 7122 RES.-EXP CPPPO POSITIONS	1,383,273	0	1,383,273
53 7124 RESERVE-22 MILL NON RECU	0	-22,000,000	-22,000,000
53 7129 RES-WORK CREW ELIM	-4,780,105	0	-4,780,105
53 7133 RES-PROB SUPERVISION-DCC	2,000,000	0	2,000,000
53 7144 RES-ADD WORK CREWS	0	1,602,094	1,602,094
53 7148 RES-DCC STAFF REDUCTIONS	-1,037,431	0	-1,037,431
53 7151 RES-ELIM 87 POSITIONS	-4,369,668	0	-4,369,668

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14500 CORRECTION-GENERAL

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
53 7157 RES-CLOSE SEVEN PRISONS	-22,330,604	0	-22,330,604
53 7162 RES-CP/NCCIW MED STAFF	0	8,031,692	8,031,692
53 7175 RES-3 1000 BED FACILITIE	6,456,534	0	6,456,534
53 7189 RESERVE-SWANNANOA	25,393	0	25,393
53 7191 RESERVE-DOMESTIC VIOLENC	100,000	0	100,000

TOTAL RESERVES	-14,148,550	-13,017,546	-27,166,096

53 8104 TRANSFER TO INTERNAL-SVC	201,600	0	201,600
53 8122 TRANS-OUT COMM COLLEGE	50,000	0	50,000

TOTAL INTRAGOVERNMENTAL TRANSACTN	251,600	0	251,600

TOTAL REQUIREMENTS	1372,584,639	-40,367,247	1,332,217,392

ESTIMATED RECEIPTS			

43 2501 STATE GRANT-DPI	1,811,343	0	1,811,343
43 2507 ST FISCAL STABILIZ GRANT	12,926,135	0	12,926,135
43 4150 FOOD & VENDING SVC	840,760	0	840,760
43 4320 SALE OF SURPLUS PROPERTY	441,600	0	441,600
43 4390 SALE OF RECYCLABLES	57,997	0	57,997
43 5900 OTHER LIC, FEES, PERMITS	724,000	0	724,000
43 7118 PER DIEM COLLECTIONS	1,285,411	0	1,285,411
43 7120 MED RECOUP NON-ST AGENCY	3,701,492	0	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	395,368	0	395,368
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 8306 ENTERPRISE ADMIN REIMB	344,200	0	344,200
53 8307 REIMB FROM CULTURAL RES	85,121	0	85,121
53 8811 DEPT OF JUSTICE	4,412,456	872,000	5,284,456

TOTAL RECEIPTS	46,092,409	872,000	46,964,409

NET APPROPRIATION	1326,492,230	-41,239,247	1,285,252,983

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14500 CORRECTION-GENERAL

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DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			

1110 DEPARTMENTAL MANAGEMENT	631.000	-4.000	627.000
1120 DACDP IN PRISON TREATMEN	247.000	-4.000	243.000
1210 PRISON MANAGEMENT	151.000	.000	151.000
1310 CUSTODY AND SECURITY	14,161.000	.000	14,161.000
1320 FOOD SERVICE & CLEANING	503.000	.000	503.000
1331 PRISON GENERAL HEALTH	1,314.000	.000	1,314.000
1332 PRISON MENTAL HEALTH	243.000	.000	243.000
1333 PRISON DENTAL HEALTH	107.000	.000	107.000
1340 PRISON EDUCATION SERVICE	.000	-66.000	-66.000
1341 PRISON ACADEMIC EDUCATIO	65.000	.000	65.000
1350 PRISON CORRECTIVE PROGRA	1,044.000	.000	1,044.000
1410 DIV OF COMM CORR MGMT	61.000	.000	61.000
1431 DCC OFFENDER SUPERVISION	2,233.000	.000	2,233.000
1433 DCC CJPP	264.000	.000	264.000
1500 POST REL SUPV/PAROLE COM	23.000	.000	23.000
1600 GRIEVANCE RESOLUTION BD	11.000	.000	11.000
1800 RESERVES & OTHER ACCT	-597.000	807.000	210.000

TOTAL REQUIREMENTS	20,461.000	733.000	21,194.000

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 POSITION COUNTS
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14500 CORRECTION-GENERAL

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DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1111 EPA-REG SALARIES-APPRO	3.000	.000	3.000
53 1141 EPA SEC/COS SAL-APPRO	1.000	.000	1.000
53 1211 SPA-REG SALARIES-APPRO	20,990.000	-8.000	20,982.000
53 1212 SPA-REG SALARIES-RECPT	2.000	.000	2.000
53 1251 MENTOR PAY	62.000	-66.000	-4.000
53 7102 RES-DOP RD SQ & VAC POS	-200.000	.000	-200.000
53 7103 RESERVE-POSITION CUTS	.000	-13.000	-13.000
53 7107 RES-2 MIN & 2 MED ADD-ON	392.000	.000	392.000
53 7115 RESERVE-RED CO & LIEUTEN	-35.000	.000	-35.000
53 7122 RES.-EXP CPPO POSITIONS	18.000	.000	18.000
53 7129 RES-WORK CREW ELIM	-127.000	.000	-127.000
53 7144 RES-ADD WORK CREWS	.000	39.000	39.000
53 7148 RES-DCC STAFF REDUCTIONS	-14.000	.000	-14.000
53 7151 RES-ELIM 87 POSITIONS	-87.000	.000	-87.000
53 7157 RES-CLOSE SEVEN PRISONS	-516.000	.000	-516.000
53 7162 RES-CP/NCCIW MED STAFF	.000	781.000	781.000
53 7186 RES-PERIMETER SECURITY	-28.000	.000	-28.000
TOTAL REQUIREMENTS	20,461.000	733.000	21,194.000

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14900 CC AND PS - GENERAL FUND
1110 ADMINISTRATION

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1111 EPA-REG SALARIES-APPRO	658,645	0	658,645
53 1112 EPA-REG SALARIES-RECPT	92,502	0	92,502
53 1141 EPA-SEC/COUNCIL OF STATE	117,143	0	117,143
53 1211 SPA-REG SALARIES-APPRO	1,470,098	0	1,470,098
53 1212 SPA-REG SALARIES-RECPT	110,439	0	110,439
53 1350 TEMPORARY COOP STUDENT	4,000	0	4,000
53 1461 EPA&SPA-LONGVTY PAY-APPR	46,302	0	46,302
53 1462 EPA&SPA-LONGVTY PAY-REC	709	0	709
53 1511 SOCIAL SEC CONTRIB-APPRO	175,319	0	175,319
53 1512 SOCIAL SEC CONTRIB-RECPT	16,056	0	16,056
53 1521 RETIRE CONTRIB-APPR	186,129	-5,014	181,115
53 1522 REG RETIRE CONTRIB-RECPT	15,977	0	15,977
53 1561 MED INS CONTRIB-APPRO	158,593	-19,716	138,877
53 1562 MED INS CONTRIB-RECPTS	24,119	0	24,119
53 1625 ST DISABILITY PMT	1,283	0	1,283
53 1631 WRKER COMP-MED PAYMENTS	300	0	300
TOTAL PERSONAL SERVICES	3,077,614	-24,730	3,052,884
53 2120 ACCOUNTING FEES	12,265	0	12,265
53 2150 ACADEMIC SERVICES	25,100	0	25,100
53 2170 ADMIN SERVICES	34,424	0	34,424
53 2184 JANITORIAL SER AGREEMENT	800	0	800
53 2185 WASTE REM/RECY SER AGREE	0	0	0
53 2199 MISC CONTRACTUAL SERVICE	79,188	0	79,188
53 2200 UTILITY/ENERGY SERVICES	800	0	800
53 2300 REPAIR SERVICES	6,924	0	6,924
53 2400 MAINTENANCE AGREEMENTS	5,500	0	5,500
53 2500 RENTALS/LEASES	-114,047	123,037	8,990
53 2700 TRAVEL&OTHER EMPLOYEE EX	64,147	0	64,147
53 2800 COMMUNICATION&DATA PROC	85,750	0	85,750
53 2900 OTHER SERVICES	14,133	0	14,133
TOTAL PURCHASED SERVICES	214,984	123,037	338,021
53 3100 GENERAL ADMIN SUPPLIES	23,381	0	23,381
53 3200 FACILITY & HARDWARE SUPP	1,000	0	1,000
53 3300 VEHICLE/EQUIP OPER SUPPL	7,313	0	7,313
53 3400 FOOD & DIETARY SUPPLIES	0	0	0
53 3500 CLOTHING & RECREATNL SUP	800	0	800
53 3700 RESEARCH/DEVELOP& ED SUP	200	0	200
53 3900 OTHER MATERIALS & SUPPLI	4,804	0	4,804
TOTAL SUPPLIES	37,498	0	37,498
53 4500 EQUIPMENT	6,687	0	6,687
53 4600 ART,OTHER ARTIFACTS&LIT	600	0	600
TOTAL PROPERTY, PLANT & EQUIPMT	7,287	0	7,287

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14900 CC AND PS - GENERAL FUND
1110 ADMINISTRATION

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 5100 LEGAL, LICENSE & PERMIT CST	586	0	586
53 5800 OTHER ADMINISTRATIVE EXP	795	0	795
53 5900 OTHER EXPENSES	1,274	0	1,274
TOTAL OTHER EXPENSES & ADJUSTMENT	2,655	0	2,655
53 6901 AID TO CITIES AND TOWNS	1,000,000	0	1,000,000
TOTAL AID & PUBLIC ASSISTANCE	1,000,000	0	1,000,000
53 7112 RESERVE-FEDERAL	596,443	0	596,443
TOTAL RESERVES	596,443	0	596,443
TOTAL REQUIREMENTS	4,936,481	98,307	5,034,788
ESTIMATED RECEIPTS			
43 2201 REIMB FROM LOCAL UNITS	1,000,000	0	1,000,000
43 2516 REIMBURSEMENT FROM STATE	233,976	0	233,976
43 4320 SALE OF SURPLS CARS/TRUC	1,000	0	1,000
43 7300 INDIRECT(OVERHD) COST RE	51,971	0	51,971
43 8124 TRSFR FROM CODE 24960	1,754,013	0	1,754,013
43 8129 AGENCY OPERATING TRANSFE	1,183	0	1,183
43 8151 TRANS FROM CODE 14900	12,396	0	12,396
53 8875 DOJ-POLICE CORPS GRANT	721,691	0	721,691
53 8889 DOJ-PRE-POSITION EXCESS	43,732	0	43,732
TOTAL RECEIPTS	3,819,962	0	3,819,962
NET APPROPRIATION	1,116,519	98,307	1,214,826

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DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1111 EPA-REG SALARIES-APPRO	189,752	0	189,752
53 1211 SPA-REG SALARIES-APPRO	1,331,257	-68,894	1,262,363
53 1212 SPA-REG SALARIES-RECPT	3,021,613	0	3,021,613
53 1321 CONTRCT EMP PER IRS/APPR	5,934	0	5,934
53 1322 CONTR EMPL PER IRS-RECPT	1,329,810	0	1,329,810
53 1412 WAGE STRAIGHT OVERTIME	593	0	593
53 1422 HOLIDAY PREM PAY-REC	11,669	0	11,669
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	49,979	0	49,979
53 1511 SOCIAL SEC CONTRIB-APPRO	118,133	-5,754	112,379
53 1512 SOCIAL SEC CONTRIB-RECPT	339,930	0	339,930
53 1521 RETIRE CONTRIB-APPR	125,246	-6,305	118,941
53 1522 REG RETIRE CONTRIB-RECPT	253,161	0	253,161
53 1561 MED INS CONTRIB-APPRO	149,790	-7,395	142,395
53 1562 MED INS CONTRIB-RECPTS	317,637	0	317,637
53 1625 ST DISABILITY PMT	5,911	0	5,911
53 1628 ST DISABILITY PMT RCPT	1,795	0	1,795
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	7,300,149	-88,348	7,211,801
53 2132 OTHER PROVIDED MED SER	16,330	0	16,330
53 2133 EMPLOYEE/EMPLOYMENT PHYSIC	1,000	0	1,000
53 2160 ENGINEERING SERVICES	525,869	0	525,869
53 2170 ADMIN SERVICES	2,348	0	2,348
53 2182 LAUNDRY SER AGREEMENT	9,000	0	9,000
53 2183 LABORATORY SERVICES	100	0	100
53 2184 JANITORIAL SER AGREEMENT	30,858	0	30,858
53 2185 WASTE REM/RECY SER AGREE	206,832	119,960	326,792
53 2186 SECURITY SERVICE AGREE	975,755	0	975,755
53 2187 PEST CONTROL AGREEMENT	47,564	0	47,564
53 2188 LAWN & GROUNDS SRVCS AGR	30,000	0	30,000
53 2199 MISC CONTRACTUAL SERVICE	429,488	0	429,488
53 2200 UTILITY/ENERGY SERVICES	2,954,350	880,040	3,834,390
53 2300 REPAIR SERVICES	556,945	0	556,945
53 2400 MAINTENANCE AGREEMENTS	32,220	0	32,220
53 2500 RENTALS/LEASES	48,393	0	48,393
53 2700 TRAVEL&OTHER EMPLOYEE EX	322,085	0	322,085
53 2800 COMMUNICATION&DATA PROC	59,156	0	59,156
53 2900 OTHER SERVICES	71,005	0	71,005
TOTAL PURCHASED SERVICES	6,319,298	1,000,000	7,319,298
53 3100 GENERAL ADMIN SUPPLIES	22,030	0	22,030

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14900 CC AND PS - GENERAL FUND
1210 NATIONAL GUARD

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 3200 FACILITY & HARDWARE SUPP	302,562	0	302,562
53 3300 VEHICLE/EQUIP OPER SUPPL	156,225	0	156,225
53 3400 FOOD & DIETARY SUPPLIES	185,895	0	185,895
53 3500 CLOTHING & RECREATNL SUP	54,800	0	54,800
53 3600 DRUGS/PHARMACEUTICAL SUP	13,000	0	13,000
53 3700 RESEARCH/DEVELOP& ED SUP	7,592	0	7,592
53 3900 OTHER MATERIALS & SUPPLI	96,276	0	96,276
TOTAL SUPPLIES	838,380	0	838,380
53 4300 BUILDINGS - CONSTRUCTED	42,800	0	42,800
53 4400 OTHER STRUCTURES&IMPROVE	1,310,292	0	1,310,292
53 4500 EQUIPMENT	413,183	0	413,183
53 4700 INTANGIBLE ASSETS	2,256	0	2,256
TOTAL PROPERTY, PLANT & EQUIPMT	1,768,531	0	1,768,531
53 5100 LEGAL, LICENSE&PERMIT CST	6,500	0	6,500
53 5800 OTHER ADMINISTRATIVE EXP	49,467	0	49,467
53 5900 OTHER EXPENSES	117,756	0	117,756
TOTAL OTHER EXPENSES & ADJUSTMENT	173,723	0	173,723
53 6890 OTHER EDUCATIONAL AWARDS	1,514,288	-1,514,288	0
TOTAL AID & PUBLIC ASSISTANCE	1,514,288	-1,514,288	0
53 7112 RESERVE-FEDERAL	883,959	0	883,959
TOTAL RESERVES	883,959	0	883,959
TOTAL REQUIREMENTS	18,798,328	-602,636	18,195,692

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DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
ESTIMATED RECEIPTS			

43 7990 OTHER MISC REV-PROGRAM	13,659	0	13,659
43 7992 IMP/PETTY CASH RE-DEPOSI	500	0	500
43 8122 TRANSFER FROM CODE 24962	5,251	0	5,251
53 88J1 BYRNE JUSTICE ASST GRNT	2,731	0	2,731
53 8821 NAT GD BUREAU-ARMY	9,813,811	0	9,813,811
53 8822 NAT GD BUREAU-AIR 00.00	3,347,446	0	3,347,446

TOTAL RECEIPTS	13,183,398	0	13,183,398

NET APPROPRIATION	5,614,930	-602,636	5,012,294

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14900 CC AND PS - GENERAL FUND
1310 CIVIL AIR PATROL ADMIN

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

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14900 CC AND PS - GENERAL FUND
1310 CIVIL AIR PATROL ADMIN

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
ESTIMATED RECEIPTS			

43 8122 TRANSFER FROM CODE 24962	4,671	0	4,671

TOTAL RECEIPTS	4,671	0	4,671

NET APPROPRIATION	147,657	0	147,657

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14900 CC AND PS - GENERAL FUND
1320 BUTNER PUBLIC SAFETY

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1211 SPA-REG SALARIES-APPRO	191,689	0	191,689
53 1231 SPA LEO SAL & WAGES-APPR	1,995,840	-66,125	1,929,715
53 1232 SPA LEO SAL&WAGES-RECEIP	249,243	0	249,243
53 1412 WAGE STRAIGHT OVERTIME	7,389	0	7,389
53 1421 HOLIDAY PAY - APPRO	14,233	0	14,233
53 1422 HOLIDAY PREM PAY-REC	12,271	0	12,271
53 1431 SHIFT PREM PAY - APPRO	48,097	0	48,097
53 1432 SHIFT PREM PAY-10% REC	12,272	0	12,272
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 1462 EPA&SPA-LONGVTY PAY-REC	1,246	0	1,246
53 1511 SOCIAL SEC CONTRIB-APPRO	174,807	-5,775	169,032
53 1512 SOCIAL SEC CONTRIB-RECPT	21,605	0	21,605
53 1521 RETIRE CONTRIB-APPR	15,605	0	15,605
53 1522 REG RETIRE CONTRIB-RECPT	102	0	102
53 1531 LEO RETIRE CONTRIB-APPRO	276,535	-9,357	267,178
53 1532 LEO RETIREMENT-RECEIPTS	36,947	0	36,947
53 1561 MED INS CONTRIB-APPRO	199,536	-4,929	194,607
53 1562 MED INS CONTRIB-RECPTS	24,942	0	24,942
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	3,420,862	-86,186	3,334,676
53 2132 OTHER PROVIDED MED SER	2,011	0	2,011
53 2185 WASTE REM/RECY SER AGREE	800	0	800
53 2200 UTILITY/ENERGY SERVICES	26,482	0	26,482
53 2300 REPAIR SERVICES	1,246	0	1,246
53 2400 MAINTENANCE AGREEMENTS	5,300	0	5,300
53 2500 RENTALS/LEASES	10,630	0	10,630
53 2700 TRAVEL&OTHER EMPLOYEE EX	1,574	0	1,574
53 2800 COMMUNICATION&DATA PROC	12,501	0	12,501
53 2900 OTHER SERVICES	20,278	0	20,278
TOTAL PURCHASED SERVICES	80,822	0	80,822
53 3100 GENERAL ADMIN SUPPLIES	2,772	0	2,772
53 3200 FACILITY & HARDWARE SUPP	782	0	782
53 3300 VEHICLE/EQUIP OPER SUPPL	20,854	0	20,854
53 3500 CLOTHING & RECREATNL SUP	3,000	0	3,000
53 3700 RESEARCH/DEVELOP& ED SUP	6	0	6
53 3900 OTHER MATERIALS & SUPPLI	4,026	0	4,026
TOTAL SUPPLIES	31,440	0	31,440
53 4500 EQUIPMENT	10,308	0	10,308
53 4700 INTANGIBLE ASSETS	10,300	0	10,300
TOTAL PROPERTY, PLANT & EQUIPMT	20,608	0	20,608

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14900 CC AND PS - GENERAL FUND
1320 BUTNER PUBLIC SAFETY

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
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
TOTAL REQUIREMENTS	3,678,306	-86,186	3,592,120
ESTIMATED RECEIPTS			
43 4320 SALE OF SURPLS CARS/TRUC	4,500	0	4,500
43 7992 IMP/PETTY CASH RE-DEPOSI	100	0	100
43 8108 TRANS FROM DHHS	370,817	0	370,817
TOTAL RECEIPTS	375,417	0	375,417
NET APPROPRIATION	3,302,889	-86,186	3,216,703

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14900 CC AND PS - GENERAL FUND
1330 STATE CAPITAL POLICE

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1211 SPA-REG SALARIES-APPRO	299,751	-26,554	273,197
53 1212 SPA-REG SALARIES-RECPT	233,099	0	233,099
53 1231 SPA LEO SAL & WAGES-APPR	1,658,375	0	1,658,375
53 1232 SPA LEO SAL&WAGES-RECEIP	438,314	0	438,314
53 1411 SPA-WAGE STRAIGHT OVERTI	40,969	0	40,969
53 1412 WAGE STRAIGHT OVERTIME	5,132	0	5,132
53 1421 HOLIDAY PAY - APPRO	6,834	0	6,834
53 1422 HOLIDAY PREM PAY-REC	2,142	0	2,142
53 1431 SHIFT PREM PAY - APPRO	28,586	0	28,586
53 1432 SHIFT PREM PAY-10% REC	8,483	0	8,483
53 1461 EPA&SPA-LONGVTY PAY-APPR	26,719	0	26,719
53 1462 EPA&SPA-LONGVTY PAY-REC	6,885	0	6,885
53 1511 SOCIAL SEC CONTRIB-APPRO	157,224	-2,218	155,006
53 1512 SOCIAL SEC CONTRIB-RECPT	52,930	0	52,930
53 1521 RETIRE CONTRIB-APPR	12,264	-2,430	9,834
53 1522 REG RETIRE CONTRIB-RECPT	16,217	0	16,217
53 1531 LEO RETIRE CONTRIB-APPRO	237,451	0	237,451
53 1532 LEO RETIREMENT-RECEIPTS	61,961	0	61,961
53 1561 MED INS CONTRIB-APPRO	235,861	-4,929	230,932
53 1562 MED INS CONTRIB-RECPTS	105,946	0	105,946
53 1631 WRKER COMP-MED PAYMENTS	86,695	0	86,695
53 1632 WORKMEN'S COMP-DISABILIT	63,895	0	63,895
TOTAL PERSONAL SERVICES	3,785,733	-36,131	3,749,602
53 2133 EMPLOYEE/EMPLOYMENT PHYSIC	2,720	0	2,720
53 2144 PC/PRINTER SUPPT SVC	28,344	0	28,344
53 2170 ADMIN SERVICES	3,325	0	3,325
53 2181 FOOD SRVC AGREEMENT	240	0	240
53 2195 VETERINARY SERVICES	2,212	0	2,212
53 2199 MISC CONTRACTUAL SERVICE	223	0	223
53 2300 REPAIR SERVICES	3,300	0	3,300
53 2400 MAINTENANCE AGREEMENTS	5,400	0	5,400
53 2500 RENTALS/LEASES	3,334	0	3,334
53 2700 TRAVEL&OTHER EMPLOYEE EX	58,007	0	58,007
53 2800 COMMUNICATION&DATA PROC	22,986	0	22,986
53 2900 OTHER SERVICES	4,632	0	4,632
TOTAL PURCHASED SERVICES	134,723	0	134,723
53 3100 GENERAL ADMIN SUPPLIES	17,058	0	17,058
53 3200 FACILITY & HARDWARE SUPP	538	0	538
53 3300 VEHICLE/EQUIP OPER SUPPL	52	0	52
53 3500 CLOTHING & RECREATNL SUP	23,030	0	23,030
53 3700 RESEARCH/DEVELOP& ED SUP	347	0	347
53 3900 OTHER MATERIALS & SUPPLI	117	0	117
TOTAL SUPPLIES	41,142	0	41,142

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14900 CC AND PS - GENERAL FUND
1330 STATE CAPITAL POLICE

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 4500 EQUIPMENT	24,225	0	24,225
53 4700 INTANGIBLE ASSETS	100	0	100

TOTAL PROPERTY, PLANT & EQUIPMT	24,325	0	24,325

53 5200 PENSION PAYMENTS	98,625	0	98,625
53 5800 OTHER ADMINISTRATIVE EXP	635	0	635
53 5900 OTHER EXPENSES	500	0	500

TOTAL OTHER EXPENSES & ADJUSTMENT	99,760	0	99,760

TOTAL REQUIREMENTS	4,085,683	-36,131	4,049,552

ESTIMATED RECEIPTS			

43 4190 OTHER SALES AND SERVICES	972,926	0	972,926

TOTAL RECEIPTS	972,926	0	972,926

NET APPROPRIATION	3,112,757	-36,131	3,076,626

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14900 CC AND PS - GENERAL FUND

1410 ALCOHOL LAW ENFORCEMENT

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1111 EPA-REG SALARIES-APPRO	603,127	0	603,127
53 1211 SPA-REG SALARIES-APPRO	603,754	-27,695	576,059
53 1212 SPA-REG SALARIES-RECPT	249,146	0	249,146
53 1222 SPA TIME LIMITED SAL-REC	37,360	0	37,360
53 1231 SPA LEO SAL & WAGES-APPR	5,152,073	-45,152	5,106,921
53 1232 SPA LEO SAL&WAGES-RECEIP	549,786	0	549,786
53 1411 SPA-WAGE STRAIGHT OVERTI	32,860	0	32,860
53 1412 WAGE STRAIGHT OVERTIME	307,109	0	307,109
53 1421 HOLIDAY PAY - APPRO	3,515	0	3,515
53 1422 HOLIDAY PREM PAY-REC	17	0	17
53 1431 SHIFT PREM PAY - APPRO	59,434	0	59,434
53 1432 SHIFT PREM PAY-10% REC	15,281	0	15,281
53 1461 EPA&SPA-LONGVTY PAY-APPR	96,097	0	96,097
53 1462 EPA&SPA-LONGVTY PAY-REC	5,759	0	5,759
53 1511 SOCIAL SEC CONTRIB-APPRO	500,845	-6,256	494,589
53 1512 SOCIAL SEC CONTRIB-RECPT	90,561	0	90,561
53 1521 RETIRE CONTRIB-APPR	49,278	-2,535	46,743
53 1522 REG RETIRE CONTRIB-RECPT	29,082	0	29,082
53 1531 LEO RETIRE CONTRIB-APPRO	779,494	-6,390	773,104
53 1532 LEO RETIREMENT-RECEIPTS	113,015	0	113,015
53 1561 MED INS CONTRIB-APPRO	498,840	-5,866	492,974
53 1562 MED INS CONTRIB-RECPTS	92,593	0	92,593
53 1631 WRKER COMP-MED PAYMENTS	6,336	0	6,336
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	9,941,289	-93,894	9,847,395
53 2132 OTHER PROVIDED MED SER	5,592	0	5,592
53 2170 ADMIN SERVICES	41,401	0	41,401
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	14,891	0	14,891
53 2200 UTILITY/ENERGY SERVICES	26,413	0	26,413
53 2300 REPAIR SERVICES	49,876	0	49,876
53 2400 MAINTENANCE AGREEMENTS	31,211	0	31,211
53 2500 RENTALS/LEASES	270,561	0	270,561
53 2700 TRAVEL&OTHER EMPLOYEE EX	82,287	0	82,287
53 2800 COMMUNICATION&DATA PROC	115,658	0	115,658
53 2900 OTHER SERVICES	76,221	0	76,221
TOTAL PURCHASED SERVICES	719,663	0	719,663
53 3100 GENERAL ADMIN SUPPLIES	19,670	0	19,670
53 3200 FACILITY & HARDWARE SUPP	2,685	0	2,685

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14900 CC AND PS - GENERAL FUND
1410 ALCOHOL LAW ENFORCEMENT

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 3300 VEHICLE/EQUIP OPER SUPPL	297,509	0	297,509
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	8,551	0	8,551
TOTAL SUPPLIES	335,750	0	335,750
53 4500 EQUIPMENT	449,065	-400,000	49,065
53 4700 INTANGIBLE ASSETS	2,775	0	2,775
TOTAL PROPERTY, PLANT & EQUIPMT	451,840	-400,000	51,840
53 5100 LEGAL, LICENSE&PERMIT CST	470	0	470
53 5200 PENSION PAYMENTS	418,307	0	418,307
53 5800 OTHER ADMINISTRATIVE EXP	2,545	0	2,545
53 5900 OTHER EXPENSES	24,805	0	24,805
TOTAL OTHER EXPENSES & ADJUSTMENT	446,127	0	446,127
TOTAL REQUIREMENTS	11,894,669	-493,894	11,400,775
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 5100 BSNS LICENSE FEES	160,034	0	160,034
43 5200 BINGO LICENSE FEES	75,238	0	75,238
43 8108 TRANS FROM DHHS	407,519	0	407,519
43 8136 TRANS FROM LOTTERY COMMI	1,025,262	0	1,025,262
53 8831 DOJ DRUG ENFORCMNT	79,334	0	79,334
TOTAL RECEIPTS	1,863,859	0	1,863,859
NET APPROPRIATION	10,030,810	-493,894	9,536,916

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14900 CC AND PS - GENERAL FUND
1510 EMERGENCY MANAGEMENT

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1111 EPA-REG SALARIES-APPRO	97,284	0	97,284
53 1211 SPA-REG SALARIES-APPRO	2,233,670	-66,026	2,167,644
53 1212 SPA-REG SALARIES-RECPT	2,956,915	0	2,956,915
53 1221 SPA TIME LIMITED SAL-APP	0	0	0
53 1222 SPA TIME LIMITED SAL-REC	1,424,501	0	1,424,501
53 1312 REG(N S) TEMP WAGES-REC	7,500	0	7,500
53 1322 CONTR EMPL PER IRS-RECPT	14,304	0	14,304
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	3,087	0	3,087
53 1431 SHIFT PREM PAY - APPRO	9,471	0	9,471
53 1432 SHIFT PREM PAY-10% REC	10,690	0	10,690
53 1461 EPA&SPA-LONGVTY PAY-APPR	30,532	0	30,532
53 1462 EPA&SPA-LONGVTY PAY-REC	48,493	0	48,493
53 1511 SOCIAL SEC CONTRIB-APPRO	181,600	-5,515	176,085
53 1512 SOCIAL SEC CONTRIB-RECPT	295,776	0	295,776
53 1521 RETIRE CONTRIB-APPR	193,233	-6,042	187,191
53 1522 REG RETIRE CONTRIB-RECPT	313,716	0	313,716
53 1561 MED INS CONTRIB-APPRO	197,458	-9,858	187,600
53 1562 MED INS CONTRIB-RECPTS	401,329	0	401,329
53 1572 UNEMP COMP PAYMNTS TO ES	4,316	0	4,316
53 1631 WRKER COMP-MED PAYMENTS	100,096	0	100,096
53 1632 WORKMEN'S COMP-DISABILIT	22,148	0	22,148
53 1651 COMPENSATION TO BOARD ME	700	0	700
TOTAL PERSONAL SERVICES	8,550,738	-87,441	8,463,297
53 2120 ACCOUNTING FEES	12,250	0	12,250
53 2170 ADMIN SERVICES	79,685	0	79,685
53 2181 FOOD SRVC AGREEMENT	250	0	250
53 2184 JANITORIAL SER AGREEMENT	10,630	0	10,630
53 2185 WASTE REM/RECY SER AGREE	890	0	890
53 2187 PEST CONTROL AGREEMENT	280	0	280
53 2199 MISC CONTRACTUAL SERVICE	12,210,399	0	12,210,399
53 2200 UTILITY/ENERGY SERVICES	37,978	0	37,978
53 2300 REPAIR SERVICES	33,686	0	33,686
53 2400 MAINTENANCE AGREEMENTS	41,074	0	41,074
53 2500 RENTALS/LEASES	458,314	0	458,314
53 2700 TRAVEL&OTHER EMPLOYEE EX	909,217	0	909,217
53 2800 COMMUNICATION&DATA PROC	500,886	0	500,886
53 2900 OTHER SERVICES	102,617	0	102,617
TOTAL PURCHASED SERVICES	14,398,156	0	14,398,156
53 3100 GENERAL ADMIN SUPPLIES	69,407	0	69,407
53 3300 VEHICLE/EQUIP OPER SUPPL	5,500	0	5,500
53 3400 FOOD & DIETARY SUPPLIES	2,628	0	2,628
53 3500 CLOTHING & RECREATNL SUP	3,775	0	3,775

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14900 CC AND PS - GENERAL FUND
1510 EMERGENCY MANAGEMENT

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 3600 DRUGS/PHARMACEUTICAL SUP	24	0	24
53 3700 RESEARCH/DEVELOP& ED SUP	1,683	0	1,683
53 3900 OTHER MATERIALS & SUPPLI	76,592	0	76,592
TOTAL SUPPLIES	159,609	0	159,609
53 4500 EQUIPMENT	976,471	0	976,471
53 4600 ART, OTHER ARTIFACTS&LIT	647	0	647
53 4700 INTANGIBLE ASSETS	4,107	0	4,107
TOTAL PROPERTY, PLANT & EQUIPMT	981,225	0	981,225
53 5100 LEGAL, LICENSE&PERMIT CST	250	0	250
53 5600 ASSET & OTHER ADJUSTMENT	17,359	0	17,359
53 5800 OTHER ADMINISTRATIVE EXP	16,789	0	16,789
53 5900 OTHER EXPENSES	40,656	0	40,656
TOTAL OTHER EXPENSES & ADJUSTMENT	75,054	0	75,054
53 6910 AID TO OTHER GOV UNITS	261,294	0	261,294
53 6920 AID TO LOCAL UNITS	8,492,281	0	8,492,281
53 6960 MUNICIPALITY ALLOCATIONS	2,763,294	0	2,763,294
53 6992 OTHER AIDS AND GRANTS	500	0	500
TOTAL AID & PUBLIC ASSISTANCE	11,517,369	0	11,517,369
53 7112 RESERVE-FEDERAL	99,589	0	99,589
TOTAL RESERVES	99,589	0	99,589
53 8101 TRANS TO DOA	700,000	0	700,000
53 8103 TRSFR TO DENR	140,197	0	140,197
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 8120 TRANS TO WILDLIFE RES CO	11,000	0	11,000
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	2,401,197	0	2,401,197
TOTAL REQUIREMENTS	38,182,937	-87,441	38,095,496

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14900 CC AND PS - GENERAL FUND
1510 EMERGENCY MANAGEMENT

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
ESTIMATED RECEIPTS			
43 5500 FINES,PENAL, ASSESS FEE	1,885,044	0	1,885,044
43 7113 INSURANCE RECOVERIES	50,000	0	50,000
43 8112 TRANS-FROM DENR	51,257	0	51,257
43 8114 TRSFR OSBM-DISASTER RSRV	124,840	0	124,840
43 8120 TRANSFER FROM B/C 24963	187,721	0	187,721
43 8124 TRSFR FROM CODE 24960	32,239	0	32,239
53 8803 FEMA-FLOOD MITIG ASSTNC	40,291	0	40,291
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	3,514,946	0	3,514,946
53 8819 EM-FLOOD INS 83.502	236,754	0	236,754
53 8841 FED DISASTER ASSISTANCE	18,022,231	0	18,022,231
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	186,827	0	186,827

TOTAL RECEIPTS	34,659,365	0	34,659,365

NET APPROPRIATION	3,523,572	-87,441	3,436,131

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14900 CC AND PS - GENERAL FUND
1520 LOCAL GOVERNMENT SUPPORT

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1212 SPA-REG SALARIES-RECPT	407,377	0	407,377
53 1222 SPA TIME LIMITED SAL-REC	123,555	0	123,555
53 1512 SOCIAL SEC CONTRIB-RECPT	40,617	0	40,617
53 1522 REG RETIRE CONTRIB-RECPT	41,573	0	41,573
53 1562 MED INS CONTRIB-RECPTS	51,056	0	51,056
TOTAL PERSONAL SERVICES	664,178	0	664,178
53 2170 ADMIN SERVICES	27,000	0	27,000
53 2199 MISC CONTRACTUAL SERVICE	209,799	0	209,799
53 2500 RENTALS/LEASES	49,121	0	49,121
53 2700 TRAVEL&OTHER EMPLOYEE EX	141,203	0	141,203
53 2800 COMMUNICATION&DATA PROC	48,100	0	48,100
53 2900 OTHER SERVICES	1,250	0	1,250
TOTAL PURCHASED SERVICES	476,473	0	476,473
53 3100 GENERAL ADMIN SUPPLIES	15,324	0	15,324
53 3700 RESEARCH/DEVELOP& ED SUP	2,500	0	2,500
53 3900 OTHER MATERIALS & SUPPLI	1,600	0	1,600
TOTAL SUPPLIES	19,424	0	19,424
53 4500 EQUIPMENT	375,517	0	375,517
TOTAL PROPERTY, PLANT & EQUIPMT	375,517	0	375,517
53 5900 OTHER EXPENSES	25,696	0	25,696
TOTAL OTHER EXPENSES & ADJUSTMENT	25,696	0	25,696
53 6920 AID TO LOCAL UNITS	10,061,748	0	10,061,748
TOTAL AID & PUBLIC ASSISTANCE	10,061,748	0	10,061,748
53 7112 RESERVE-FEDERAL	5,535,970	0	5,535,970
TOTAL RESERVES	5,535,970	0	5,535,970
53 8103 TRSFR TO DENR	101,228	0	101,228
53 8109 TRANS TO DOT	208,396	0	208,396
53 8111 TRANS TO AGRIC	322,498	0	322,498
53 8113 TRSFR-GOV OFFICE	95,000	0	95,000
53 8138 TRANS TO NC PORTS AUTH	128,250	0	128,250
53 8154 TRANS TO CODE 24960	6,468,088	0	6,468,088
53 8166 TRANS TO DOJ	758,721	0	758,721
TOTAL INTRAGOVERNMENTAL TRANSACTN	8,082,181	0	8,082,181

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14900 CC AND PS - GENERAL FUND
1520 LOCAL GOVERNMENT SUPPORT

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED

TOTAL REQUIREMENTS	25,241,187	0	25,241,187

ESTIMATED RECEIPTS			

53 88H1 HSGP FY0 REVEN	10,207,750	0	10,207,750
53 88H2 LOCAL GOVERNMENT SUPPORT	385,000	0	385,000
53 88H3 LOCAL GOVERNMENT SUPPORT	214,842	0	214,842
53 88H4 LOCAL GOVERNMENT SUPPORT	289,394	0	289,394
53 88H5 LOCAL GOVERNMENT SUPPORT	503,876	0	503,876
53 88H6 FFY07 PSIC	8,400,617	0	8,400,617
53 8882 HOMELAND SECURITY GRANT	5,239,708	0	5,239,708

TOTAL RECEIPTS	25,241,187	0	25,241,187

NET APPROPRIATION	0	0	0

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14900 CC AND PS - GENERAL FUND
1610 VICTIM & JUSTICE SERVICE

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1111 EPA-REG SALARIES-APPRO	79,738	0	79,738
53 1211 SPA-REG SALARIES-APPRO	295,954	-38,616	257,338
53 1212 SPA-REG SALARIES-RECPT	32,300	0	32,300
53 1222 SPA TIME LIMITED SAL-REC	26,035	0	26,035
53 1461 EPA&SPA-LONGVTY PAY-APPR	5,048	0	5,048
53 1462 EPA&SPA-LONGVTY PAY-REC	633	0	633
53 1511 SOCIAL SEC CONTRIB-APPRO	29,130	-3,225	25,905
53 1512 SOCIAL SEC CONTRIB-RECPT	2,520	0	2,520
53 1521 RETIRE CONTRIB-APPR	30,993	-3,534	27,459
53 1522 REG RETIRE CONTRIB-RECPT	2,681	0	2,681
53 1561 MED INS CONTRIB-APPRO	37,413	-4,929	32,484
53 1562 MED INS CONTRIB-RECPTS	8,314	0	8,314
TOTAL PERSONAL SERVICES	550,759	-50,304	500,455
53 2110 LEGAL FEES	300	0	300
53 2170 ADMIN SERVICES	4,266	0	4,266
53 2199 MISC CONTRACTUAL SERVICE	2,624	0	2,624
53 2400 MAINTENANCE AGREEMENTS	14,775	0	14,775
53 2500 RENTALS/LEASES	1,554	0	1,554
53 2700 TRAVEL&OTHER EMPLOYEE EX	7,383	0	7,383
53 2800 COMMUNICATION&DATA PROC	10,873	0	10,873
53 2900 OTHER SERVICES	500	0	500
TOTAL PURCHASED SERVICES	42,275	0	42,275
53 3100 GENERAL ADMIN SUPPLIES	3,853	0	3,853
53 3400 FOOD & DIETARY SUPPLIES	19	0	19
53 3900 OTHER MATERIALS & SUPPLI	3,248	0	3,248
TOTAL SUPPLIES	7,120	0	7,120
53 4500 EQUIPMENT	809	0	809
TOTAL PROPERTY, PLANT & EQUIPMT	809	0	809
53 6100 RAPE VICTIM ASSISTANCE	1,336,500	0	1,336,500
53 6101 VICTIM COMPENSATION	8,772,219	-700,000	8,072,219
TOTAL AID & PUBLIC ASSISTANCE	10,108,719	-700,000	9,408,719
53 7113 RESERVE-VOCA ADMIN	199,982	0	199,982
TOTAL RESERVES	199,982	0	199,982
TOTAL REQUIREMENTS	10,909,664	-750,304	10,159,360

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14900 CC AND PS - GENERAL FUND
1610 VICTIM & JUSTICE SERVICE

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
ESTIMATED RECEIPTS			

53 8836 DPT OF JSTCE-VOCA	4,799,106	0	4,799,106

TOTAL RECEIPTS	4,799,106	0	4,799,106

NET APPROPRIATION	6,110,558	-750,304	5,360,254

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14900 CC AND PS - GENERAL FUND
1710 GOVERNOR'S CRIME COMM

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1211 SPA-REG SALARIES-APPRO	476,832	0	476,832
53 1212 SPA-REG SALARIES-RECPT	1,383,648	0	1,383,648
53 1221 SPA TIME LIMITED SAL-APP	550	0	550
53 1461 EPA&SPA-LONGVTY PAY-APPR	10,837	0	10,837
53 1462 EPA&SPA-LONGVTY PAY-REC	45,817	0	45,817
53 1511 SOCIAL SEC CONTRIB-APPRO	37,350	0	37,350
53 1512 SOCIAL SEC CONTRIB-RECPT	109,128	0	109,128
53 1521 RETIRE CONTRIB-APPR	39,743	0	39,743
53 1522 REG RETIRE CONTRIB-RECPT	133,262	0	133,262
53 1561 MED INS CONTRIB-APPRO	38,870	0	38,870
53 1562 MED INS CONTRIB-RECPTS	130,532	0	130,532
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	2,411,328	0	2,411,328
53 2110 LEGAL FEES	1,700	0	1,700
53 2170 ADMIN SERVICES	4,380	0	4,380
53 2181 FOOD SRVC AGREEMENT	22,500	0	22,500
53 2199 MISC CONTRACTUAL SERVICE	325,766	0	325,766
53 2300 REPAIR SERVICES	9,249	0	9,249
53 2400 MAINTENANCE AGREEMENTS	15,455	0	15,455
53 2500 RENTALS/LEASES	273,099	0	273,099
53 2700 TRAVEL&OTHER EMPLOYEE EX	257,294	0	257,294
53 2800 COMMUNICATION&DATA PROC	130,559	0	130,559
53 2900 OTHER SERVICES	48,900	0	48,900
TOTAL PURCHASED SERVICES	1,088,902	0	1,088,902
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	14,391	0	14,391
TOTAL SUPPLIES	43,300	0	43,300
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	14,799	0	14,799
TOTAL OTHER EXPENSES & ADJUSTMENT	57,630	0	57,630

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1710 GOVERNOR'S CRIME COMM

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 6JAE EASTERN PSN ANTI-GANG NG	50,000	0	50,000
53 6JA4 JAIBG JUV ACCT INCEN BGO	522,100	0	522,100
53 6JC4 JJDP GRANT	1,124,000	0	1,124,000
53 6JD4 VAWA GRANT	550,000	0	550,000
53 6JJ1 BYRNE JUST ASST/NON GOV	1,493,060	0	1,493,060
53 6JK4 VAWA RURAL DOMEST 04/NG	461,884	0	461,884
53 6J05 ST AID ILLEGAL IMMIG NGO	0	0	0
53 6J21 TITLE V JPFX	28,125	0	28,125
53 6J66 VOCA GRANT	12,818,600	0	12,818,600
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 6226 STATE AID - SHERRIFF GNT	0	100,000	100,000
53 69AE EASTERN PSN ANTI-GANG GO	110,000	0	110,000
53 69AM MIDDLE PSN ANTI-GANG GOV	280,000	0	280,000
53 69AW WEST.PSN ANTI-GANG GOV	246,000	0	246,000
53 69A4 JUV ACCT BLOCK GRT 04	522,100	0	522,100
53 69C4 JJDP GRANT 2004	754,200	0	754,200
53 69D4 VAWA GRANT 04	1,633,393	0	1,633,393
53 69E4 HHS CHILDREN JUSTICE 04	118,706	0	118,706
53 69JA FOREN DNA CAP ENHCMNT	88,861	0	88,861
53 69J1 BYRNE JUSTICE ASST GRANT	6,560,196	0	6,560,196
53 69J4 FOREN DNA CSWK BCKLG	1,269,094	0	1,269,094
53 6921 TITLE V GRANT 04	28,125	0	28,125
53 6930 AID TO NC VAN	112,500	0	112,500
53 6951 DOJ-NC ELECTRONIC MTRNG	471,310	0	471,310
53 6966 VOCA 2004	5,536,500	0	5,536,500
53 6974 DRUG ENF GRANT 2004	37,945	0	37,945
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	35,227,894	100,000	35,327,894
53 7112 RESERVE-FEDERAL	1,125,438	0	1,125,438
TOTAL RESERVES	1,125,438	0	1,125,438
53 8132 STATE AGENCY MATCH	19,909	0	19,909
TOTAL INTRAGOVERNMENTAL TRANSACTN	19,909	0	19,909
TOTAL REQUIREMENTS	40,032,276	100,000	40,132,276

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1710 GOVERNOR'S CRIME COMM

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
ESTIMATED RECEIPTS			

43 8122 TRANSFER FROM CODE 24962	9,259,399	0	9,259,399
53 88AE EASTERN PSN ANTI-GANG	160,000	0	160,000
53 88AM MIDDLE PSN ANTI-GANG	280,000	0	280,000
53 88AW WESTERN PSN ANTI-GANG	246,000	0	246,000
53 8826 DNA CAPACITY USDOJ 04	88,861	0	88,861
53 8827 FORENSIC USDOJ DNA 04	1,269,094	0	1,269,094
53 8831 DOJ DRUG ENFORCMNT	1,425,817	0	1,425,817
53 8832 DPT OF JSTCE-BJS-16-531	286,396	0	286,396
53 8835 DPT OF JSTCE-JJDP-16-540	2,250,992	0	2,250,992
53 8836 DPT OF JSTCE-VOCA	20,199,945	0	20,199,945
53 8837 VIOLENCE AGNST WOMEN ACT	2,487,156	0	2,487,156
53 8844 VAWA-RURAL DOMESTIC VIOL	461,884	0	461,884
53 8845 DOJ-JJDP TITLE V	56,250	0	56,250
53 8851 NC ELECTRONIC MONITORING	471,310	0	471,310
53 8891 HHS-CHILDRENS JST 13.643	118,706	0	118,706
53 8896 PROJCT SAFE NEIGHBORHOOD	211,195	0	211,195

TOTAL RECEIPTS	39,273,005	0	39,273,005

NET APPROPRIATION	759,271	100,000	859,271

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14900 CC AND PS - GENERAL FUND
1820 LAW ENF SUPPORT SERVICES

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1111 EPA-REG SALARIES-APPRO	0	76,574	76,574
53 1211 SPA-REG SALARIES-APPRO	0	110,439	110,439
53 1511 SOCIAL SEC CONTRIB-APPRO	0	14,307	14,307
53 1521 RETIRE CONTRIB-APPR	0	17,112	17,112
53 1561 MED INS CONTRIB-APPRO	0	24,645	24,645
TOTAL PERSONAL SERVICES	0	243,077	243,077
53 2500 RENTALS/LEASES	0	81,653	81,653
TOTAL PURCHASED SERVICES	0	81,653	81,653
TOTAL REQUIREMENTS	0	324,730	324,730
ESTIMATED RECEIPTS			
43 5900 OTHER LICENSES, FEES&PERM	0	123,037	123,037
TOTAL RECEIPTS	0	123,037	123,037
NET APPROPRIATION	0	201,693	201,693

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14900 CC AND PS - GENERAL FUND

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
1110 ADMINISTRATION	4,936,481	98,307	5,034,788
1210 NATIONAL GUARD	18,798,328	-602,636	18,195,692
1310 CIVIL AIR PATROL ADMIN	152,328	0	152,328
1320 BUTNER PUBLIC SAFETY	3,678,306	-86,186	3,592,120
1330 STATE CAPITAL POLICE	4,085,683	-36,131	4,049,552
1410 ALCOHOL LAW ENFORCEMENT	11,894,669	-493,894	11,400,775
1510 EMERGENCY MANAGEMENT	38,182,937	-87,441	38,095,496
1520 LOCAL GOVERNMENT SUPPORT	25,241,187	0	25,241,187
1610 VICTIM & JUSTICE SERVICE	10,909,664	-750,304	10,159,360
1710 GOVERNOR'S CRIME COMM	40,032,276	100,000	40,132,276
1820 LAW ENF SUPPORT SERVICES	0	324,730	324,730
TOTAL REQUIREMENTS	157,911,859	-1,533,555	156,378,304
ESTIMATED RECEIPTS			
1110 ADMINISTRATION	3,819,962	0	3,819,962
1210 NATIONAL GUARD	13,183,398	0	13,183,398
1310 CIVIL AIR PATROL ADMIN	4,671	0	4,671
1320 BUTNER PUBLIC SAFETY	375,417	0	375,417
1330 STATE CAPITAL POLICE	972,926	0	972,926
1410 ALCOHOL LAW ENFORCEMENT	1,863,859	0	1,863,859
1510 EMERGENCY MANAGEMENT	34,659,365	0	34,659,365
1520 LOCAL GOVERNMENT SUPPORT	25,241,187	0	25,241,187
1610 VICTIM & JUSTICE SERVICE	4,799,106	0	4,799,106
1710 GOVERNOR'S CRIME COMM	39,273,005	0	39,273,005
1820 LAW ENF SUPPORT SERVICES	0	123,037	123,037
TOTAL RECEIPTS	124,192,896	123,037	124,315,933
NET APPROPRIATION	33,718,963	-1,656,592	32,062,371

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14900 CC AND PS - GENERAL FUND

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1111 EPA-REG SALARIES-APPRO	1,674,784	76,574	1,751,358
53 1112 EPA-REG SALARIES-RECPT	92,502	0	92,502
53 1141 EPA-SEC/COUNCIL OF STATE	117,143	0	117,143
53 1211 SPA-REG SALARIES-APPRO	6,939,633	-117,346	6,822,287
53 1212 SPA-REG SALARIES-RECPT	8,394,537	0	8,394,537
53 1221 SPA TIME LIMITED SAL-APP	550	0	550
53 1222 SPA TIME LIMITED SAL-REC	1,611,451	0	1,611,451
53 1231 SPA LEO SAL & WAGES-APPR	8,806,288	-111,277	8,695,011
53 1232 SPA LEO SAL&WAGES-RECEIP	1,237,343	0	1,237,343
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	1,344,114	0	1,344,114
53 1350 TEMPORARY COOP STUDENT	4,000	0	4,000
53 1411 SPA-WAGE STRAIGHT OVERTI	73,829	0	73,829
53 1412 WAGE STRAIGHT OVERTIME	321,642	0	321,642
53 1421 HOLIDAY PAY - APPRO	27,467	0	27,467
53 1422 HOLIDAY PREM PAY-REC	29,186	0	29,186
53 1431 SHIFT PREM PAY - APPRO	147,096	0	147,096
53 1432 SHIFT PREM PAY-10% REC	72,950	0	72,950
53 1441 CALLBK/STBY PREM PAY-APP	12,124	0	12,124
53 1461 EPA&SPA-LONGVTY PAY-APPR	267,773	0	267,773
53 1462 EPA&SPA-LONGVTY PAY-REC	159,521	0	159,521
53 1511 SOCIAL SEC CONTRIB-APPRO	1,380,808	-14,436	1,366,372
53 1512 SOCIAL SEC CONTRIB-RECPT	969,153	0	969,153
53 1521 RETIRE CONTRIB-APPR	659,300	-8,748	650,552
53 1522 REG RETIRE CONTRIB-RECPT	807,782	0	807,782
53 1531 LEO RETIRE CONTRIB-APPRO	1,293,480	-15,747	1,277,733
53 1532 LEO RETIREMENT-RECEIPTS	211,923	0	211,923
53 1561 MED INS CONTRIB-APPRO	1,524,675	-32,977	1,491,698
53 1562 MED INS CONTRIB-RECPTS	1,158,713	0	1,158,713
53 1572 UNEMP COMP PAYMNTS TO ES	4,726	0	4,726
53 1625 ST DISABILITY PMT	7,298	0	7,298
53 1628 ST DISABILITY PMT RCPT	1,795	0	1,795
53 1631 WRKER COMP-MED PAYMENTS	266,873	0	266,873
53 1632 WORKMEN'S COMP-DISABILIT	123,021	0	123,021
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	39,812,888	-223,957	39,588,931
53 2110 LEGAL FEES	2,000	0	2,000
53 2120 ACCOUNTING FEES	24,515	0	24,515
53 2132 OTHER PROVIDED MED SER	23,933	0	23,933
53 2133 EMPLOYEE/EMPLOYMENT PHYSIC	3,720	0	3,720
53 2144 PC/PRINTER SUPPT SVC	28,344	0	28,344
53 2150 ACADEMIC SERVICES	25,100	0	25,100

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14900 CC AND PS - GENERAL FUND

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
53 2160 ENGINEERING SERVICES	525,869	0	525,869
53 2170 ADMIN SERVICES	196,829	0	196,829
53 2181 FOOD SRVC AGREEMENT	26,990	0	26,990
53 2182 LAUNDRY SER AGREEMENT	9,000	0	9,000
53 2183 LABORATORY SERVICES	100	0	100
53 2184 JANITORIAL SER AGREEMENT	42,670	0	42,670
53 2185 WASTE REM/RECY SER AGREE	208,692	119,960	328,652
53 2186 SECURITY SERVICE AGREE	976,755	0	976,755
53 2187 PEST CONTROL AGREEMENT	48,244	0	48,244
53 2188 LAWN & GROUNDS SRVCS AGR	30,000	0	30,000
53 2195 VETERINARY SERVICES	2,212	0	2,212
53 2199 MISC CONTRACTUAL SERVICE	13,272,861	0	13,272,861
53 2200 UTILITY/ENERGY SERVICES	3,049,251	880,040	3,929,291
53 2300 REPAIR SERVICES	666,905	0	666,905
53 2400 MAINTENANCE AGREEMENTS	151,994	0	151,994
53 2500 RENTALS/LEASES	1,015,838	204,690	1,220,528
53 2700 TRAVEL&OTHER EMPLOYEE EX	1,850,209	0	1,850,209
53 2800 COMMUNICATION&DATA PROC	990,356	0	990,356
53 2900 OTHER SERVICES	340,386	0	340,386
TOTAL PURCHASED SERVICES	23,512,773	1,204,690	24,717,463
53 3100 GENERAL ADMIN SUPPLIES	201,383	0	201,383
53 3200 FACILITY & HARDWARE SUPP	307,567	0	307,567
53 3300 VEHICLE/EQUIP OPER SUPPL	487,453	0	487,453
53 3400 FOOD & DIETARY SUPPLIES	189,930	0	189,930
53 3500 CLOTHING & RECREATNL SUP	92,175	0	92,175
53 3600 DRUGS/PHARMACEUTICAL SUP	13,024	0	13,024
53 3700 RESEARCH/DEVELOP& ED SUP	14,328	0	14,328
53 3900 OTHER MATERIALS & SUPPLI	210,067	0	210,067
TOTAL SUPPLIES	1,515,927	0	1,515,927
53 4300 BUILDINGS - CONSTRUCTED	42,800	0	42,800
53 4400 OTHER STRUCTURES&IMPROVE	1,310,292	0	1,310,292
53 4500 EQUIPMENT	2,307,989	-400,000	1,907,989
53 4600 ART,OTHER ARTIFACTS&LIT	3,747	0	3,747
53 4700 INTANGIBLE ASSETS	25,538	0	25,538
TOTAL PROPERTY, PLANT & EQUIPMT	3,690,366	-400,000	3,290,366
53 5100 LEGAL, LICENSE&PERMIT CST	8,006	0	8,006
53 5200 PENSION PAYMENTS	639,586	0	639,586
53 5600 ASSET & OTHER ADJUSTMENT	46,540	0	46,540
53 5800 OTHER ADMINISTRATIVE EXP	84,401	0	84,401
53 5900 OTHER EXPENSES	226,686	0	226,686
TOTAL OTHER EXPENSES & ADJUSTMENT	1,005,219	0	1,005,219

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14900 CC AND PS - GENERAL FUND

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
53 6JAE EASTERN PSN ANTI-GANG NG	50,000	0	50,000
53 6JA4 JAIBG JUV ACCT INCEN BGO	522,100	0	522,100
53 6JC4 JJDP GRANT	1,124,000	0	1,124,000
53 6JD4 VAWA GRANT	550,000	0	550,000
53 6JJ1 BYRNE JUST ASST/NON GOV	1,493,060	0	1,493,060
53 6JK4 VAWA RURAL DOMEST 04/NG	461,884	0	461,884
53 6J05 ST AID ILLEGAL IMMIG NGO	0	0	0
53 6J21 TITLE V JPFX	28,125	0	28,125
53 6J66 VOCA GRANT	12,818,600	0	12,818,600
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	1,336,500	0	1,336,500
53 6101 VICTIM COMPENSATION	8,772,219	-700,000	8,072,219
53 6226 STATE AID - SHERRIFF GNT	0	100,000	100,000
53 6890 OTHER EDUCATIONAL AWARDS	1,514,288	-1,514,288	0
53 69AE EASTERN PSN ANTI-GANG GO	110,000	0	110,000
53 69AM MIDDLE PSN ANTI-GANG GOV	280,000	0	280,000
53 69AW WEST.PSN ANTI-GANG GOV	246,000	0	246,000
53 69A4 JUV ACCT BLOCK GRT 04	522,100	0	522,100
53 69C4 JJDP GRANT 2004	754,200	0	754,200
53 69D4 VAWA GRANT 04	1,633,393	0	1,633,393
53 69E4 HHS CHILDREN JUSTICE 04	118,706	0	118,706
53 69JA FOREN DNA CAP ENHCMNT	88,861	0	88,861
53 69J1 BYRNE JUSTICE ASST GRANT	6,560,196	0	6,560,196
53 69J4 FOREN DNA CSWK BCKLG	1,269,094	0	1,269,094
53 6901 AID TO CITIES AND TOWNS	1,000,000	0	1,000,000
53 6910 AID TO OTHER GOV UNITS	261,294	0	261,294
53 6920 AID TO LOCAL UNITS	18,554,029	0	18,554,029
53 6921 TITLE V GRANT 04	28,125	0	28,125
53 6930 AID TO NC VAN	112,500	0	112,500
53 6951 DOJ-NC ELECTRONIC MTRNG	471,310	0	471,310
53 6960 MUNICIPALITY ALLOCATIONS	2,763,294	0	2,763,294
53 6966 VOCA 2004	5,536,500	0	5,536,500
53 6974 DRUG ENF GRANT 2004	37,945	0	37,945
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 6992 OTHER AIDS AND GRANTS	500	0	500
53 6995 NC CRIME HST IMP 04	100,000	0	100,000

TOTAL AID & PUBLIC ASSISTANCE	69,430,018	-2,114,288	67,315,730

53 7112 RESERVE-FEDERAL	8,241,399	0	8,241,399
53 7113 RESERVE-VOCA ADMIN	199,982	0	199,982

TOTAL RESERVES	8,441,381	0	8,441,381

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DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
53 8101 TRANS TO DOA	700,000	0	700,000
53 8103 TRSFR TO DENR	241,425	0	241,425
53 8105 TRANS TO DOI	100,000	0	100,000
53 8108 TRANSFER TO DHHS	550,000	0	550,000
53 8109 TRANS TO DOT	208,396	0	208,396
53 8111 TRANS TO AGRIC	322,498	0	322,498
53 8113 TRSFR-GOV OFFICE	95,000	0	95,000
53 8116 TRANSFER TO GEN ASSEB	150,000	0	150,000
53 8120 TRANS TO WILDLIFE RES CO	11,000	0	11,000
53 8132 STATE AGENCY MATCH	19,909	0	19,909
53 8138 TRANS TO NC PORTS AUTH	178,250	0	178,250
53 8154 TRANS TO CODE 24960	6,568,088	0	6,568,088
53 8166 TRANS TO DOJ	1,358,721	0	1,358,721

TOTAL INTRAGOVERNMENTAL TRANSACTN	10,503,287	0	10,503,287

TOTAL REQUIREMENTS	157,911,859	-1,533,555	156,378,304

ESTIMATED RECEIPTS

43 2201 REIMB FROM LOCAL UNITS	1,000,000	0	1,000,000
43 2516 REIMBURSEMENT FROM STATE	233,976	0	233,976
43 4140 REIMBURSMNTS-PARTS & LABO	5,722	0	5,722
43 4190 OTHER SALES AND SERVICES	972,926	0	972,926
43 4320 SALE OF SURPLS CARS/TRUC	116,250	0	116,250
43 5100 BSNS LICENSE FEES	160,034	0	160,034
43 5200 BINGO LICENSE FEES	75,238	0	75,238
43 5500 FINES,PENAL, ASSESS FEE	1,885,044	0	1,885,044
43 5900 OTHER LICENSES,FEES&PERM	0	123,037	123,037
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	600	0	600
43 8108 TRANS FROM DHHS	778,336	0	778,336
43 8112 TRANS-FROM DENR	51,257	0	51,257
43 8114 TRSFR OSBM-DISASTER RSRV	124,840	0	124,840
43 8120 TRANSFER FROM B/C 24963	187,721	0	187,721
43 8122 TRANSFER FROM CODE 24962	9,269,321	0	9,269,321
43 8124 TRSFR FROM CODE 24960	1,786,252	0	1,786,252
43 8129 AGENCY OPERATING TRANSFE	1,183	0	1,183
43 8136 TRANS FROM LOTTERY COMMI	1,025,262	0	1,025,262
43 8151 TRANS FROM CODE 14900	12,396	0	12,396
53 88AE EASTERN PSN ANTI-GANG	160,000	0	160,000
53 88AM MIDDLE PSN ANTI-GANG	280,000	0	280,000
53 88AW WESTERN PSN ANTI-GANG	246,000	0	246,000

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DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
53 88H1 HSGP FY0 REVEN	10,207,750	0	10,207,750
53 88H2 LOCAL GOVERNMENT SUPPORT	385,000	0	385,000
53 88H3 LOCAL GOVERNMENT SUPPORT	214,842	0	214,842
53 88H4 LOCAL GOVERNMENT SUPPORT	289,394	0	289,394
53 88H5 LOCAL GOVERNMENT SUPPORT	503,876	0	503,876
53 88H6 FFY07 PSIC	8,400,617	0	8,400,617
53 88J1 BYRNE JUSTICE ASST GRNT	2,731	0	2,731
53 8803 FEMA-FLOOD MITIG ASSTNC	40,291	0	40,291
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	3,514,946	0	3,514,946
53 8819 EM-FLOOD INS 83.502	236,754	0	236,754
53 8821 NAT GD BUREAU-ARMY	9,813,811	0	9,813,811
53 8822 NAT GD BUREAU-AIR 00.00	3,347,446	0	3,347,446
53 8826 DNA CAPACITY USDOJ 04	88,861	0	88,861
53 8827 FORENSIC USDOJ DNA 04	1,269,094	0	1,269,094
53 8831 DOJ DRUG ENFORCMNT	1,505,151	0	1,505,151
53 8832 DPT OF JSTCE-BJS-16-531	286,396	0	286,396
53 8835 DPT OF JSTCE-JJDP-16-540	2,250,992	0	2,250,992
53 8836 DPT OF JSTCE-VOCA	24,999,051	0	24,999,051
53 8837 VIOLENCE AGNST WOMEN ACT	2,487,156	0	2,487,156
53 8841 FED DISASTER ASSISTANCE	18,022,231	0	18,022,231
53 8844 VAWA-RURAL DOMESTIC VIOL	461,884	0	461,884
53 8845 DOJ-JJDP TITLE V	56,250	0	56,250
53 8851 NC ELECTRONIC MONITORING	471,310	0	471,310
53 8864 US DEPT OF COMMERCE	620,936	0	620,936
53 8875 DOJ-POLICE CORPS GRANT	721,691	0	721,691
53 8880 DOJ-DOMESTIC PREP PROGRA	1,136	0	1,136
53 8882 HOMELAND SECURITY GRANT	14,185,395	0	14,185,395
53 8889 DOJ-PRE-POSITION EXCESS	43,732	0	43,732
53 8891 HHS-CHILDRENS JST 13.643	118,706	0	118,706
53 8893 US DEPT TRANSPORTATION	186,827	0	186,827
53 8896 PROJCT SAFE NEIGHBORHOOD	211,195	0	211,195

TOTAL RECEIPTS	124,192,896	123,037	124,315,933

NET APPROPRIATION	33,718,963	-1,656,592	32,062,371

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DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			

1110 ADMINISTRATION	41.000	.000	41.000
1210 NATIONAL GUARD	111.750	-1.500	110.250
1310 CIVIL AIR PATROL ADMIN	2.625	.000	2.625
1320 BUTNER PUBLIC SAFETY	54.000	-1.000	53.000
1330 STATE CAPITAL POLICE	78.000	-1.000	77.000
1410 ALCOHOL LAW ENFORCEMENT	138.000	-1.190	136.810
1510 EMERGENCY MANAGEMENT	145.250	-2.000	143.250
1520 LOCAL GOVERNMENT SUPPORT	21.250	.000	21.250
1610 VICTIM & JUSTICE SERVICE	11.000	-1.000	10.000
1710 GOVERNOR'S CRIME COMM	38.000	.000	38.000
1820 LAW ENF SUPPORT SERVICES	.000	5.000	5.000

TOTAL REQUIREMENTS	640.875	-2.690	638.185

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DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			

53 1111 EPA-REG SALARIES-APPRO	19.750	1.000	20.750
53 1112 EPA-REG SALARIES-RECPT	1.250	.000	1.250
53 1141 EPA-SEC/COUNCIL OF STATE	1.000	.000	1.000
53 1211 SPA-REG SALARIES-APPRO	158.888	-1.690	157.198
53 1212 SPA-REG SALARIES-RECPT	183.987	.000	183.987
53 1221 SPA TIME LIMITED SAL-APP	1.000	.000	1.000
53 1222 SPA TIME LIMITED SAL-REC	60.000	.000	60.000
53 1231 SPA LEO SAL & WAGES-APPR	182.000	-2.000	180.000
53 1232 SPA LEO SAL&WAGES-RECEIP	33.000	.000	33.000

TOTAL REQUIREMENTS	640.875	-2.690	638.185

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22001 AOC-SPECIAL FUND
2055 TRIAL CT ADMINISTRATOR

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1162 SAL-TEM PRE 10/83 C SUPP	263,050	0	263,050
53 1512 SOCIAL SECURITY CONT-REC	20,123	0	20,123
53 1522 REG RETIRE CONTRIB-REC	21,413	0	21,413
53 1562 MED INS CONTRIB-RECPTS	24,942	0	24,942
53 1572 UNEMP COMP PAYMNTS TO ES	1,500	0	1,500

TOTAL PERSONAL SERVICES	331,028	0	331,028

TOTAL REQUIREMENTS	331,028	0	331,028

ESTIMATED RECEIPTS			
43 2205 GRANT-MECKLENBURG	331,028	0	331,028

TOTAL RECEIPTS	331,028	0	331,028

CHANGE IN FUND BALANCE	0	0	0

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22001 AOC-SPECIAL FUND
2057 BJA CATAWBA DTC

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

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22001 AOC-SPECIAL FUND
2090 GCC GRANTS

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1162 SAL-TEM PRE 10/83 C SUPP	607,598	0	607,598
53 1512 SOCIAL SECURITY CONT-REC	46,480	0	46,480
53 1522 REG RETIRE CONTRIB-REC	49,461	0	49,461
53 1562 MED INS CONTRIB-RECPTS	62,355	0	62,355
53 1572 UNEMP COMP PAYMNTS TO ES	35,683	0	35,683
TOTAL PERSONAL SERVICES	801,577	0	801,577
53 2185 WASTE REM/RECY SER AGREE	428	0	428
53 2199 MISC CONTRACTUAL SERVICE	422,546	0	422,546
53 2200 UTILITY/ENERGY SERV	4,640	0	4,640
53 2400 MAINTENANCE AGREEMENTS	2,604	0	2,604
53 2500 RENTALS/LEASES	24,300	0	24,300
53 2700 TRAVEL&OTHER EMPLOYEE EX	332,752	0	332,752
53 2800 COMMUNICATIONS&DATA PROC	17,772	0	17,772
53 2900 OTHER SERVICES	15,710	0	15,710
TOTAL PURCHASED SERVICES	820,752	0	820,752
53 3100 GENERAL ADMIN SUPPLIES	15,883	0	15,883
TOTAL SUPPLIES	15,883	0	15,883
53 4500 EQUIPMENT	27,942	0	27,942
53 4700 INTANGIBLE ASSETS	6,454	0	6,454
TOTAL PROPERTY, PLANT & EQUIPMT	34,396	0	34,396
53 5800 OTHER ADMIN EXPENSE	120	0	120
53 5900 OTHER EXPENSES	550	0	550
TOTAL OTHER EXPENSES & ADJUSTMENT	670	0	670
TOTAL REQUIREMENTS	1,673,278	0	1,673,278

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22001 AOC-SPECIAL FUND
2090 GCC GRANTS

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
ESTIMATED RECEIPTS			

43 2501 CRIME CONTROL	1,456,414	0	1,456,414
43 8113 TRANS FROM 2000 CASH MTC	216,864	0	216,864

TOTAL RECEIPTS	1,673,278	0	1,673,278

CHANGE IN FUND BALANCE	0	0	0

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22001 AOC-SPECIAL FUND

2091 COUNTY/CITY CONTRACTS

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

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22001 AOC-SPECIAL FUND
2094 DHHS-FEDERAL GRANTS

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 2199 MISC CONTRACTUAL SERVICE	76,442	0	76,442
53 2700 TRAVEL&OTHER EMPLOYEE EX	2,400	0	2,400
TOTAL PURCHASED SERVICES	78,842	0	78,842
TOTAL REQUIREMENTS	78,842	0	78,842
ESTIMATED RECEIPTS			
53 8802 HEALTH & HUMAN SERVICES	78,842	0	78,842
TOTAL RECEIPTS	78,842	0	78,842
CHANGE IN FUND BALANCE	0	0	0

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22001 AOC-SPECIAL FUND
2095 CASA GRANTS

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 2199 MISC CONTRACTUAL SERVICE	2,709	0	2,709
53 2500 RENTALS/LEASES	2,000	0	2,000
53 2800 COMMUNICATIONS&DATA PROC	434	0	434
TOTAL PURCHASED SERVICES	5,143	0	5,143
53 3100 GENERAL ADMIN SUPPLIES	857	0	857
TOTAL SUPPLIES	857	0	857
TOTAL REQUIREMENTS	6,000	0	6,000
ESTIMATED RECEIPTS			
43 2464 GRANT-NATL COURT CASA	6,000	0	6,000
TOTAL RECEIPTS	6,000	0	6,000
CHANGE IN FUND BALANCE	0	0	0

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22001 AOC-SPECIAL FUND

2100 GRANTS IN BC 22001

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1162 SAL-TEM PRE 10/83 C SUPP	3,401,066	0	3,401,066
53 1312 REG(N S) TEMP WAGES RECP	92,783	0	92,783
53 1512 SOCIAL SECURITY CONT-REC	267,281	0	267,281
53 1522 REG RETIRE CONTRIB-REC	274,980	0	274,980
53 1562 MED INS CONTRIB-RECPTS	325,289	0	325,289
53 1572 UNEMP COMP PAYMNTS TO ES	30,286	0	30,286
TOTAL PERSONAL SERVICES	4,391,685	0	4,391,685
53 2199 MISC CONTRACTUAL SERVICE	232,896	0	232,896
53 2400 MAINTENANCE AGREEMENTS	620	0	620
53 2500 RENTALS/LEASES	5,000	0	5,000
53 2700 TRAVEL&OTHER EMPLOYEE EX	225,000	0	225,000
53 2800 COMMUNICATIONS&DATA PROC	32,462	0	32,462
53 2900 OTHER SERVICES	20,400	0	20,400
TOTAL PURCHASED SERVICES	516,378	0	516,378
53 3100 GENERAL ADMIN SUPPLIES	87,198	0	87,198
TOTAL SUPPLIES	87,198	0	87,198
53 4500 EQUIPMENT	394,655	0	394,655
53 4600 ART,OTHER ARTIVACTS&LIT	8,350	0	8,350
53 4700 INTANGIBLE ASSETS	2,234	0	2,234
TOTAL PROPERTY, PLANT & EQUIPMT	405,239	0	405,239
53 5800 OTHER ADMIN EXPENSE	4,924	0	4,924
53 5900 OTHER EXPENSES	1,727	0	1,727
TOTAL OTHER EXPENSES & ADJUSTMENT	6,651	0	6,651
TOTAL REQUIREMENTS	5,407,151	0	5,407,151

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22001 AOC-SPECIAL FUND

2100 GRANTS IN BC 22001

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
ESTIMATED RECEIPTS			
43 2202 GRANT-DURHAM COUNTY	113,070	0	113,070
43 2203 GRANT - FORSYTH CO	148,612	0	148,612
43 2204 GRANT-GUILFORD CO	386,860	0	386,860
43 2205 GRANT-MECKLENBURG	508,453	0	508,453
43 2273 GRANT - NEW HANOVER CO	15,859	0	15,859
43 2274 GRANT - PENDER CO	15,859	0	15,859
43 2289 GRANT-UNION COUNTY	201,334	0	201,334
43 2328 DURHAM CITY POLICE DEPT	99,808	0	99,808
43 2414 CHAPEL-HILL/CARRBORO SCH	11,880	0	11,880
43 2415 ORANGE COUNTY SCHOOLS	11,880	0	11,880
43 2416 CHATHAM COUNTY SCHOOLS	11,880	0	11,880
43 2417 JUV CRIME PREV COUNCIL	14,029	0	14,029
43 2421 MOSES CONE COMM FOUND	67,425	0	67,425
43 2464 GRANT-NATL COURT CASA	87,583	0	87,583
43 2501 CRIME CONTROL	638,978	0	638,978
43 2502 GHSP(GOV HWY SFTY PROG)	754,845	0	754,845
43 2504 NC DEPT OF HLTH/HUM SER	64,317	0	64,317
43 8113 TRANS FROM 2000 CASH MTC	646,733	0	646,733
53 8802 HEALTH & HUMAN SERVICES	1,535,994	0	1,535,994
53 8803 JUSTICE PROGRAMS	70,254	0	70,254
53 8804 NHTSA(NATL HWY TFF SFTY)	1,498	0	1,498

TOTAL RECEIPTS	5,407,151	0	5,407,151

CHANGE IN FUND BALANCE	0	0	0

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22001 AOC-SPECIAL FUND
2152 GUILFORD CNTY PRESCEENG

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

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22001 AOC-SPECIAL FUND
2200 RESERVE ACCOUNT

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			

53 7170 RES-CONSULTATION	1,246,847	0	1,246,847
53 7198 RES-RESTRICTED	57,304	0	57,304

TOTAL RESERVES	1,304,151	0	1,304,151

TOTAL REQUIREMENTS	1,304,151	0	1,304,151

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

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

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22001 AOC-SPECIAL FUND

2318 GAL TRAIN. ADMINISTRATIO

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

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22001 AOC-SPECIAL FUND

2423 ACCESS/VISITATION GRANT

DESCRIPTION

2010-11
ORIGINAL

2010-11
REVISION

2010-11
REVISED

REQUIREMENTS

53 1162 SAL-TEM PRE 10/83 C SUPP	204,581	0	204,581
53 1512 SOCIAL SECURITY CONT-REC	15,650	0	15,650
53 1522 REG RETIRE CONTRIB-REC	16,653	0	16,653
53 1562 MED INS CONTRIB-RECPTS	20,785	0	20,785

TOTAL PERSONAL SERVICES	257,669	0	257,669

53 2700 TRAVEL&OTHER EMPLOYEE EX	3,100	0	3,100
53 2800 COMMUNICATIONS&DATA PROC	1,100	0	1,100
53 2900 OTHER SERVICES	500	0	500

TOTAL PURCHASED SERVICES	4,700	0	4,700

53 3100 GENERAL ADMIN SUPPLIES	500	0	500

TOTAL SUPPLIES	500	0	500

53 4600 ART,OTHER ARTIVACTS&LIT	1,000	0	1,000

TOTAL PROPERTY,PLANT & EQUIPMT	1,000	0	1,000

TOTAL REQUIREMENTS	263,869	0	263,869

ESTIMATED RECEIPTS

43 2504 NC DEPT OF HLTH/HUM SER	238,869	0	238,869
43 8113 TRANS FROM 2000 CASH MTC	25,000	0	25,000
TOTAL RECEIPTS	263,869	0	263,869

CHANGE IN FUND BALANCE	0	0	0
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22001 AOC-SPECIAL FUND

2424 Investigator Position 10

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

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22001 AOC-SPECIAL FUND

2425 Exec Dir on Professional

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

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22001 AOC-SPECIAL FUND
2613 Meck ADA

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1162 SAL-TEM PRE 10/83 C SUPP	1,009,952	0	1,009,952
53 1512 SOCIAL SECURITY CONT-REC	77,261	0	77,261
53 1522 REG RETIRE CONTRIB-REC	82,210	0	82,210
53 1562 MED INS CONTRIB-RECPTS	91,454	0	91,454
53 1572 UNEMP COMP PAYMNTS TO ES	275,813	0	275,813

TOTAL PERSONAL SERVICES	1,536,690	0	1,536,690

TOTAL REQUIREMENTS	1,536,690	0	1,536,690

ESTIMATED RECEIPTS			
43 2205 GRANT-MECKLENBURG	1,536,690	0	1,536,690

TOTAL RECEIPTS	1,536,690	0	1,536,690

CHANGE IN FUND BALANCE	0	0	0

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22001 AOC-SPECIAL FUND
2617 MECK ADA FIREARM-RELATED

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1162 SAL-TEM PRE 10/83 C SUPP	252,501	0	252,501
53 1512 SOCIAL SECURITY CONT-REC	19,316	0	19,316
53 1522 REG RETIRE CONTRIB-REC	20,554	0	20,554
53 1562 MED INS CONTRIB-RECPTS	16,628	0	16,628
53 1572 UNEMP COMP PAYMNTS TO ES	1,200	0	1,200

TOTAL PERSONAL SERVICES	310,199	0	310,199

TOTAL REQUIREMENTS	310,199	0	310,199

ESTIMATED RECEIPTS			
43 2205 GRANT-MECKLENBURG	310,199	0	310,199

TOTAL RECEIPTS	310,199	0	310,199

CHANGE IN FUND BALANCE	0	0	0

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

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1162 SAL-TEM PRE 10/83 C SUPP	28,746	0	28,746
53 1512 SOCIAL SECURITY CONT-REC	2,199	0	2,199
53 1522 REG RETIRE CONTRIB-REC	2,340	0	2,340
53 1562 MED INS CONTRIB-RECPTS	4,157	0	4,157
53 1572 UNEMP COMP PAYMNTS TO ES	300	0	300

TOTAL PERSONAL SERVICES	37,742	0	37,742

53 2700 TRAVEL&OTHER EMPLOYEE EX	688	0	688

TOTAL PURCHASED SERVICES	688	0	688

53 3100 GENERAL ADMIN SUPPLIES	2,000	0	2,000

TOTAL SUPPLIES	2,000	0	2,000

TOTAL REQUIREMENTS	40,430	0	40,430

ESTIMATED RECEIPTS			

43 2291 GRANT CO-WAKE	40,430	0	40,430

TOTAL RECEIPTS	40,430	0	40,430

CHANGE IN FUND BALANCE	0	0	0

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22001 AOC-SPECIAL FUND
2736 FORSYTH DEPUTY CLERK

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1162 SAL-TEM PRE 10/83 C SUPP	29,966	0	29,966
53 1512 SOCIAL SECURITY CONT-REC	2,293	0	2,293
53 1522 REG RETIRE CONTRIB-REC	2,439	0	2,439
53 1562 MED INS CONTRIB-RECPTS	4,157	0	4,157

TOTAL PERSONAL SERVICES	38,855	0	38,855

TOTAL REQUIREMENTS	38,855	0	38,855

ESTIMATED RECEIPTS			
43 2203 GRANT - FORSYTH CO	38,855	0	38,855

TOTAL RECEIPTS	38,855	0	38,855

CHANGE IN FUND BALANCE	0	0	0

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22001 AOC-SPECIAL FUND
2842 ADA CUMBERLAND CO

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1312 REG(N S) TEMP WAGES RECP	45,000	0	45,000
53 1512 SOCIAL SECURITY CONT-REC	3,443	0	3,443

TOTAL PERSONAL SERVICES	48,443	0	48,443

TOTAL REQUIREMENTS	48,443	0	48,443

ESTIMATED RECEIPTS			

43 2207 GRANT-CUMBERLAND/FAYETT	48,443	0	48,443

TOTAL RECEIPTS	48,443	0	48,443

CHANGE IN FUND BALANCE	0	0	0

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22001 AOC-SPECIAL FUND
2850 FORSYTH GRANT POSITIONS

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1162 SAL-TEM PRE 10/83 C SUPP	144,548	0	144,548
53 1512 SOCIAL SECURITY CONT-REC	11,058	0	11,058
53 1522 REG RETIRE CONTRIB-REC	11,766	0	11,766
53 1562 MED INS CONTRIB-RECPTS	16,628	0	16,628
53 1572 UNEMP COMP PAYMNTS TO ES	1,200	0	1,200

TOTAL PERSONAL SERVICES	185,200	0	185,200

TOTAL REQUIREMENTS	185,200	0	185,200

ESTIMATED RECEIPTS			
43 2203 GRANT - FORSYTH CO	185,200	0	185,200

TOTAL RECEIPTS	185,200	0	185,200

CHANGE IN FUND BALANCE	0	0	0

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22001 AOC-SPECIAL FUND

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
2055 TRIAL CT ADMINISTRATOR	331,028	0	331,028
2057 BJA CATAWBA DTC	157,475	0	157,475
2090 GCC GRANTS	1,673,278	0	1,673,278
2091 COUNTY/CITY CONTRACTS	319,043	0	319,043
2094 DHHS-FEDERAL GRANTS	78,842	0	78,842
2095 CASA GRANTS	6,000	0	6,000
2100 GRANTS IN BC 22001	5,407,151	0	5,407,151
2152 GUILFORD CNTY PRESCEENG	501,922	0	501,922
2200 RESERVE ACCOUNT	1,304,151	0	1,304,151
2318 GAL TRAIN. ADMINISTRATIO	51,000	0	51,000
2423 ACCESS/VISITATION GRANT	263,869	0	263,869
2424 Investigator Position 10	52,197	0	52,197
2425 Exec Dir on Professional	237,984	0	237,984
2613 Meck ADA	1,536,690	0	1,536,690
2617 MECK ADA FIREARM-RELATED	310,199	0	310,199
2632 TEMP LEGAL ASSIST/10TH D	40,430	0	40,430
2736 FORSYTH DEPUTY CLERK	38,855	0	38,855
2842 ADA CUMBERLAND CO	48,443	0	48,443
2850 FORSYTH GRANT POSITIONS	185,200	0	185,200
TOTAL REQUIREMENTS	12,543,757	0	12,543,757

ESTIMATED RECEIPTS

2055 TRIAL CT ADMINISTRATOR	331,028	0	331,028
2057 BJA CATAWBA DTC	157,475	0	157,475
2090 GCC GRANTS	1,673,278	0	1,673,278
2091 COUNTY/CITY CONTRACTS	319,043	0	319,043
2094 DHHS-FEDERAL GRANTS	78,842	0	78,842
2095 CASA GRANTS	6,000	0	6,000
2100 GRANTS IN BC 22001	5,407,151	0	5,407,151
2152 GUILFORD CNTY PRESCEENG	501,922	0	501,922
2318 GAL TRAIN. ADMINISTRATIO	51,000	0	51,000
2423 ACCESS/VISITATION GRANT	263,869	0	263,869
2424 Investigator Position 10	52,197	0	52,197
2425 Exec Dir on Professional	237,984	0	237,984
2613 Meck ADA	1,536,690	0	1,536,690
2617 MECK ADA FIREARM-RELATED	310,199	0	310,199
2632 TEMP LEGAL ASSIST/10TH D	40,430	0	40,430
2736 FORSYTH DEPUTY CLERK	38,855	0	38,855
2842 ADA CUMBERLAND CO	48,443	0	48,443
2850 FORSYTH GRANT POSITIONS	185,200	0	185,200
TOTAL RECEIPTS	11,239,606	0	11,239,606

CHANGE IN FUND BALANCE	-1,304,151	0	-1,304,151
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22001 AOC-SPECIAL FUND

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1162 SAL-TEM PRE 10/83 C SUPP	6,852,017	0	6,852,017
53 1312 REG(N S) TEMP WAGES RECP	137,783	0	137,783
53 1462 EPA&SPA-LONGVTY PAY-REC	4,320	0	4,320
53 1512 SOCIAL SECURITY CONT-REC	534,719	0	534,719
53 1522 REG RETIRE CONTRIB-REC	555,281	0	555,281
53 1562 MED INS CONTRIB-RECPTS	639,143	0	639,143
53 1572 UNEMP COMP PAYMNTS TO ES	359,621	0	359,621
TOTAL PERSONAL SERVICES	9,082,884	0	9,082,884
53 2110 TRANSCRIPTS, REC, BRIEFS	10,025	0	10,025
53 2184 JANITORIAL SER AGREEMENT	100	0	100
53 2185 WASTE REM/RECY SER AGREE	428	0	428
53 2199 MISC CONTRACTUAL SERVICE	784,593	0	784,593
53 2200 UTILITY/ENERGY SERV	7,540	0	7,540
53 2300 REPAIR SERVICES	2,398	0	2,398
53 2400 MAINTENANCE AGREEMENTS	3,971	0	3,971
53 2500 RENTALS/LEASES	45,050	0	45,050
53 2700 TRAVEL&OTHER EMPLOYEE EX	587,628	0	587,628
53 2800 COMMUNICATIONS&DATA PROC	72,445	0	72,445
53 2900 OTHER SERVICES	39,910	0	39,910
TOTAL PURCHASED SERVICES	1,554,088	0	1,554,088
53 3100 GENERAL ADMIN SUPPLIES	132,553	0	132,553
TOTAL SUPPLIES	132,553	0	132,553
53 4500 EQUIPMENT	443,397	0	443,397
53 4600 ART, OTHER ARTIVACTS&LIT	9,350	0	9,350
53 4700 INTANGIBLE ASSETS	8,688	0	8,688
TOTAL PROPERTY, PLANT & EQUIPMT	461,435	0	461,435
53 5800 OTHER ADMIN EXPENSE	5,444	0	5,444
53 5900 OTHER EXPENSES	3,202	0	3,202
TOTAL OTHER EXPENSES & ADJUSTMENT	8,646	0	8,646
53 7170 RES-CONSULTATION	1,246,847	0	1,246,847
53 7198 RES-RESTRICTED	57,304	0	57,304
TOTAL RESERVES	1,304,151	0	1,304,151
TOTAL REQUIREMENTS	12,543,757	0	12,543,757

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22001 AOC-SPECIAL FUND

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
ESTIMATED RECEIPTS			
43 2202 GRANT-DURHAM COUNTY	113,070	0	113,070
43 2203 GRANT - FORSYTH CO	372,667	0	372,667
43 2204 GRANT-GUILFORD CO	888,782	0	888,782
43 2205 GRANT-MECKLENBURG	2,772,675	0	2,772,675
43 2207 GRANT-CUMBERLAND/FAYETT	48,443	0	48,443
43 2273 GRANT - NEW HANOVER CO	15,859	0	15,859
43 2274 GRANT - PENDER CO	15,859	0	15,859
43 2289 GRANT-UNION COUNTY	201,334	0	201,334
43 2291 GRANT CO-WAKE	40,430	0	40,430
43 2301 GRANT-RALEIGH	52,197	0	52,197
43 2302 GRANT-GREENSBORO/HGH PT	232,738	0	232,738
43 2328 DURHAM CITY POLICE DEPT	99,808	0	99,808
43 2407 CHIEF JUST COM PROF RESP	237,984	0	237,984
43 2414 CHAPEL-HILL/CARRBORO SCH	11,880	0	11,880
43 2415 ORANGE COUNTY SCHOOLS	11,880	0	11,880
43 2416 CHATHAM COUNTY SCHOOLS	11,880	0	11,880
43 2417 JUV CRIME PREV COUNCIL	14,029	0	14,029
43 2421 MOSES CONE COMM FOUND	67,425	0	67,425
43 2464 GRANT-NATL COURT CASA	144,583	0	144,583
43 2501 CRIME CONTROL	2,095,392	0	2,095,392
43 2502 GHSP(GOV HWY SFTY PROG)	754,845	0	754,845
43 2504 NC DEPT OF HLTH/HUM SER	303,186	0	303,186
43 8113 TRANS FROM 2000 CASH MTC	888,597	0	888,597
53 8802 HEALTH & HUMAN SERVICES	1,614,836	0	1,614,836
53 8803 JUSTICE PROGRAMS	227,729	0	227,729
53 8804 NHTSA(NATL HWY TFF SFTY)	1,498	0	1,498

TOTAL RECEIPTS	11,239,606	0	11,239,606

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

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22001 AOC-SPECIAL FUND

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DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			

2055 TRIAL CT ADMINISTRATOR	6.000	.000	6.000
2057 BJA CATAWBA DTC	2.000	.000	2.000
2090 GCC GRANTS	15.000	.000	15.000
2091 COUNTY/CITY CONTRACTS	3.000	.000	3.000
2100 GRANTS IN BC 22001	76.250	.000	76.250
2152 GUILFORD CNTY PRESCREENG	9.000	.000	9.000
2318 GAL TRAIN. ADMINISTRATIO	.500	.000	.500
2423 ACCESS/VISITATION GRANT	5.000	.000	5.000
2424 Investigator Position 10	1.100	.000	1.100
2425 Exec Dir on Professional	2.000	.000	2.000
2613 Meck ADA	23.000	.000	23.000
2617 MECK ADA FIREARM-RELATED	4.000	.000	4.000
2632 TEMP LEGAL ASSIST/10TH D	1.000	.000	1.000
2736 FORSYTH DEPUTY CLERK	1.000	.000	1.000
2850 FORSYTH GRANT POSITIONS	4.000	.000	4.000

TOTAL REQUIREMENTS	152.850	.000	152.850

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 22001 AOC-SPECIAL FUND PAGE 1

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			

53 1162 SAL-TEM PRE 10/83 C SUPP	152.850	.000	152.850

TOTAL REQUIREMENTS	152.850	.000	152.850

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

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 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	2010-11 ORIGINAL	2010-11 REVISION	2010-11 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

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22004 AOC-RESERVE FOR SAFE ROADS

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 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

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REQUIREMENTS

TOTAL REQUIREMENTS

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22004 AOC-RESERVE FOR SAFE ROADS

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DESCRIPTION

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REVISED

REQUIREMENTS

TOTAL REQUIREMENTS

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22005 AOC-WORTHLESS CHECKS FUND
2263 COLL OF WORTHLESS CHECKS

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

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22005 AOC-WORTHLESS CHECKS FUND

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			

2263 COLL OF WORTHLESS CHECKS	1,612,000	0	1,612,000

TOTAL REQUIREMENTS	1,612,000	0	1,612,000

ESTIMATED RECEIPTS			

2263 COLL OF WORTHLESS CHECKS	1,612,000	0	1,612,000

TOTAL RECEIPTS	1,612,000	0	1,612,000

CHANGE IN FUND BALANCE	0	0	0

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22005 AOC-WORTHLESS CHECKS FUND

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

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22005 AOC-WORTHLESS CHECKS FUND

DESCRIPTION

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ORIGINAL

2010-11
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REVISED

REQUIREMENTS

TOTAL REQUIREMENTS

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22005 AOC-WORTHLESS CHECKS FUND

DESCRIPTION

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ORIGINAL

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REVISION

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REVISED

REQUIREMENTS

TOTAL REQUIREMENTS

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22006 COURT INFORMATION TECHNOLOGY
2006 Court Info Tech Fund

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

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22006 COURT INFORMATION TECHNOLOGY

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			

2006 Court Info Tech Fund	8,149,239	0	8,149,239

TOTAL REQUIREMENTS	8,149,239	0	8,149,239

ESTIMATED RECEIPTS			

2006 Court Info Tech Fund	8,149,239	0	8,149,239

TOTAL RECEIPTS	8,149,239	0	8,149,239

CHANGE IN FUND BALANCE	0	0	0

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22006 COURT INFORMATION TECHNOLOGY

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

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22006 COURT INFORMATION TECHNOLOGY

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			

2006 Court Info Tech Fund	42.000	.000	42.000

TOTAL REQUIREMENTS	42.000	.000	42.000

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22006 COURT INFORMATION TECHNOLOGY

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			

53 1112 EPA-REG SALARIES-RECPT	42.000	.000	42.000

TOTAL REQUIREMENTS	42.000	.000	42.000

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22007 APPELLATE COURTS PRINTING/COMP
2007 Appellate Court Spec Fnd

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1112 EPA-REG SALARIES-RECPT	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 2140 OTHER INF TECH SERV	3,000	0	3,000
53 2400 MAINTENANCE AGREEMENTS	50,500	0	50,500
53 2800 COMMUNICATIONS&DATA PROC	20,050	0	20,050
TOTAL PURCHASED SERVICES	73,550	0	73,550
53 3100 GENERAL ADMIN SUPPLIES	17,000	0	17,000
TOTAL SUPPLIES	17,000	0	17,000
53 4500 EQUIPMENT	14,696	0	14,696
53 4600 ART,OTHER ARTIVACTS&LIT	100	0	100
53 4700 INTANGIBLE ASSETS	16,000	0	16,000
TOTAL PROPERTY,PLANT & EQUIPMT	30,796	0	30,796
53 5800 OTHER ADMIN EXPENSE	1,700	0	1,700
TOTAL OTHER EXPENSES & ADJUSTMENT	1,700	0	1,700
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
CHANGE IN FUND BALANCE	0	0	0

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22007 APPELLATE COURTS PRINTING/COMP

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 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	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1112 EPA-REG SALARIES-RECPT	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 2140 OTHER INF TECH SERV	3,000	0	3,000
53 2400 MAINTENANCE AGREEMENTS	50,500	0	50,500
53 2800 COMMUNICATIONS&DATA PROC	20,050	0	20,050
TOTAL PURCHASED SERVICES	73,550	0	73,550
53 3100 GENERAL ADMIN SUPPLIES	17,000	0	17,000
TOTAL SUPPLIES	17,000	0	17,000
53 4500 EQUIPMENT	14,696	0	14,696
53 4600 ART, OTHER ARTIVACTS&LIT	100	0	100
53 4700 INTANGIBLE ASSETS	16,000	0	16,000
TOTAL PROPERTY, PLANT & EQUIPMT	30,796	0	30,796
53 5800 OTHER ADMIN EXPENSE	1,700	0	1,700
TOTAL OTHER EXPENSES & ADJUSTMENT	1,700	0	1,700
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
CHANGE IN FUND BALANCE	0	0	0

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DESCRIPTION

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REQUIREMENTS

2007 Appellate Court Spec Fnd	4.750	.000	4.750
TOTAL REQUIREMENTS	4.750	.000	4.750

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DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			

53 1112 EPA-REG SALARIES-RECPT	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	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			

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

TOTAL PURCHASED SERVICES	14,515	0	14,515

TOTAL REQUIREMENTS	14,515	0	14,515

ESTIMATED RECEIPTS			

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

TOTAL RECEIPTS	14,515	0	14,515

CHANGE IN FUND BALANCE	0	0	0

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22008 AOC-SPECIAL REVENUE-GF

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			

2197 BLOODBORNE PATHOGENS	14,515	0	14,515

TOTAL REQUIREMENTS	14,515	0	14,515

ESTIMATED RECEIPTS			

2197 BLOODBORNE PATHOGENS	14,515	0	14,515

TOTAL RECEIPTS	14,515	0	14,515

CHANGE IN FUND BALANCE	0	0	0

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22008 AOC-SPECIAL REVENUE-GF

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			

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

TOTAL PURCHASED SERVICES	14,515	0	14,515

TOTAL REQUIREMENTS	14,515	0	14,515

ESTIMATED RECEIPTS			

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

TOTAL RECEIPTS	14,515	0	14,515

CHANGE IN FUND BALANCE	0	0	0

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22008 AOC-SPECIAL REVENUE-GF

DESCRIPTION

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REQUIREMENTS

TOTAL REQUIREMENTS

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22008 AOC-SPECIAL REVENUE-GF

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DESCRIPTION

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ORIGINAL

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REVISION

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REVISED

REQUIREMENTS

TOTAL REQUIREMENTS

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22011 INDIGENT DEFENSE TECHNOLOGY

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 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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22011 INDIGENT DEFENSE TECHNOLOGY

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 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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22011 INDIGENT DEFENSE TECHNOLOGY

DESCRIPTION

2010-11
ORIGINAL

2010-11
REVISION

2010-11
REVISED

REQUIREMENTS

TOTAL REQUIREMENTS

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22011 INDIGENT DEFENSE TECHNOLOGY

DESCRIPTION

2010-11
ORIGINAL

2010-11
REVISION

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REQUIREMENTS

TOTAL REQUIREMENTS

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23600 JUSTICE-SPECIAL
2104 SMITHFIELD FOODS

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

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23600 JUSTICE-SPECIAL

2140 CONSUMER PROTECTION REST

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			

53 8110 TRANS TO CODE 13600	1,333,242	0	1,333,242

TOTAL INTRAGOVERNMENTAL TRANSACTN	1,333,242	0	1,333,242

TOTAL REQUIREMENTS	1,333,242	0	1,333,242

ESTIMATED RECEIPTS			

43 5500 FINES,PENAL, ASSESS FEE	1,333,242	0	1,333,242

TOTAL RECEIPTS	1,333,242	0	1,333,242

CHANGE IN FUND BALANCE	0	0	0

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23600 JUSTICE-SPECIAL

2313 Spec Fund Exp Oversight

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1212 SPA-REG SALARIES-RECPT	68,971	0	68,971
53 1222 SPA TIME LIMITED SAL-REC	25,500	0	25,500
53 1512 SOCIAL SEC CONTRIB-RECPT	11,817	0	11,817
53 1522 REG RETIRE CONTRIB-RECPT	7,188	0	7,188
53 1562 MED INS CONTRIB-RECPTS	14,287	0	14,287
TOTAL PERSONAL SERVICES	127,763	0	127,763
53 4500 EQUIPMENT	5,483	0	5,483
TOTAL PROPERTY, PLANT & EQUIPMT	5,483	0	5,483
53 5800 OTHER ADMINISTRATIVE EXP	210	0	210
TOTAL OTHER EXPENSES & ADJUSTMENT	210	0	210
TOTAL REQUIREMENTS	133,456	0	133,456
ESTIMATED RECEIPTS			
43 8105 TRANSFER FROM 23600-2850	30,047	0	30,047
43 8106 TRANSFER FROM 23600-2899	14,267	0	14,267
43 8115 SPECIAL FUND GRANT	2,659	0	2,659
43 8118 SPECIAL FUND GRANT	3,000	0	3,000
43 8125 TRANSFER FROM 2200	53,356	0	53,356
43 8128 TRANSFER 23600-2450	2,369	0	2,369
43 8129 TRANSFER FROM 23600-2453	4,499	0	4,499
43 8130 TRANSFER FROM 2300-2454	3,799	0	3,799
43 8131 TRANSFER FROM 23600-2455	1,438	0	1,438
43 8132 TRANSFER FROM 23601-2857	2,271	0	2,271
43 8133 TRANSFER FROM 23600-2300	1,495	0	1,495
43 8134 TRANSFER FROM 23600-2200	3,049	0	3,049
43 8135 TRANSFERS FROM 23600-2140	10,659	0	10,659
TOTAL RECEIPTS	132,908	0	132,908
CHANGE IN FUND BALANCE	-548	0	-548

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23600 JUSTICE-SPECIAL
2600 RESERVE ACCOUNT

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			

53 7102 RESERVE CONSULATION	12,491,759	0	12,491,759

TOTAL RESERVES	12,491,759	0	12,491,759

TOTAL REQUIREMENTS	12,491,759	0	12,491,759

ESTIMATED RECEIPTS			

43 8150 RESERVE TRANSFERS	12,492,307	0	12,492,307

TOTAL RECEIPTS	12,492,307	0	12,492,307

CHANGE IN FUND BALANCE	548	0	548

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23600 JUSTICE-SPECIAL

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			

2104 SMITHFIELD FOODS	241,677	0	241,677
2140 CONSUMER PROTECTION REST	1,333,242	0	1,333,242
2313 Spec Fund Exp Oversight	133,456	0	133,456
2600 RESERVE ACCOUNT	12,491,759	0	12,491,759

TOTAL REQUIREMENTS	14,200,134	0	14,200,134

ESTIMATED RECEIPTS			

2104 SMITHFIELD FOODS	241,677	0	241,677
2140 CONSUMER PROTECTION REST	1,333,242	0	1,333,242
2313 Spec Fund Exp Oversight	132,908	0	132,908
2600 RESERVE ACCOUNT	12,492,307	0	12,492,307

TOTAL RECEIPTS	14,200,134	0	14,200,134

CHANGE IN FUND BALANCE	0	0	0

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23600 JUSTICE-SPECIAL

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1212 SPA-REG SALARIES-RECPT	68,971	0	68,971
53 1222 SPA TIME LIMITED SAL-REC	217,334	0	217,334
53 1512 SOCIAL SEC CONTRIB-RECPT	26,492	0	26,492
53 1522 REG RETIRE CONTRIB-RECPT	22,803	0	22,803
53 1562 MED INS CONTRIB-RECPTS	26,437	0	26,437
TOTAL PERSONAL SERVICES	362,037	0	362,037
53 2400 MAINTENANCE AGREEMENT	1,227	0	1,227
53 2700 TRAVEL&OTHER EMPLOYEE EX	500	0	500
TOTAL PURCHASED SERVICES	1,727	0	1,727
53 3100 GENERAL ADMIN SUPPLIES	238	0	238
TOTAL SUPPLIES	238	0	238
53 4500 EQUIPMENT	10,602	0	10,602
53 4700 INTANGIBLE ASSETS	182	0	182
TOTAL PROPERTY, PLANT & EQUIPMT	10,784	0	10,784
53 5800 OTHER ADMINISTRATIVE EXP	347	0	347
TOTAL OTHER EXPENSES & ADJUSTMENT	347	0	347
53 7102 RESERVE CONSULATION	12,491,759	0	12,491,759
TOTAL RESERVES	12,491,759	0	12,491,759
53 8110 TRANS TO CODE 13600	1,333,242	0	1,333,242
TOTAL INTRAGOVERNMENTAL TRANSACTN	1,333,242	0	1,333,242
TOTAL REQUIREMENTS	14,200,134	0	14,200,134

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23600 JUSTICE-SPECIAL

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
ESTIMATED RECEIPTS			
43 2411 PRIVATE GRANT	241,677	0	241,677
43 5500 FINES,PENAL, ASSESS FEE	1,333,242	0	1,333,242
43 8105 TRANSFER FROM 23600-2850	30,047	0	30,047
43 8106 TRANSFER FROM 23600-2899	14,267	0	14,267
43 8115 SPECIAL FUND GRANT	2,659	0	2,659
43 8118 SPECIAL FUND GRANT	3,000	0	3,000
43 8125 TRANSFER FROM 2200	53,356	0	53,356
43 8128 TRANSFER 23600-2450	2,369	0	2,369
43 8129 TRANSFER FROM 23600-2453	4,499	0	4,499
43 8130 TRANSFER FROM 2300-2454	3,799	0	3,799
43 8131 TRANSFER FROM 23600-2455	1,438	0	1,438
43 8132 TRANSFER FROM 23601-2857	2,271	0	2,271
43 8133 TRANSFER FROM 23600-2300	1,495	0	1,495
43 8134 TRANSFER FROM 23600-2200	3,049	0	3,049
43 8135 TRANSFERS FROM 23600-2140	10,659	0	10,659
43 8150 RESERVE TRANSFERS	12,492,307	0	12,492,307

TOTAL RECEIPTS	14,200,134	0	14,200,134

CHANGE IN FUND BALANCE	0	0	0

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DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			

2104 SMITHFIELD FOODS	3.000	.000	3.000
2313 Spec Fund Exp Oversight	4.000	.000	4.000

TOTAL REQUIREMENTS	7.000	.000	7.000

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DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			

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

TOTAL REQUIREMENTS	7.000	.000	7.000

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23601 DOJ - SPECIAL/RECURRING
2801 SBI MARIJUANA ERADICATIO

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 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 USD0J 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	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1212 SPA-REG SALARIES-RECPT	849,562	0	849,562
53 1312 SALARIES-TEMPORARY-RECEI	68,743	0	68,743
53 1412 OT PAY - RECEIPTS	7,857	0	7,857
53 1422 HOLIDAY PAY - RECEIPTS	101	0	101
53 1462 EPA&SPA-LONGVTY PAY-REC	9,959	0	9,959
53 1512 SOCIAL SEC CONTRIB-RECPT	69,357	0	69,357
53 1522 REG RETIRE CONTRIB-RECPT	73,618	0	73,618
53 1562 MED INS CONTRIB-RECPTS	108,082	0	108,082
53 1651 COMPENS TO BD MEMBER	24,200	0	24,200
TOTAL PERSONAL SERVICES	1,211,479	0	1,211,479
53 2110 LEGAL SERVICES	116,305	0	116,305
53 2170 ADMIN SERVICES	35,889	0	35,889
53 2184 JANITORIAL SER AGREEMENT	3,344	0	3,344
53 2185 WASTE REM/RECY SER AGRE	84	0	84
53 2200 UTILITY/ENERGY SERVICES	6,535	0	6,535
53 2300 REPAIR SERVICES	50	0	50
53 2400 MAINTENANCE AGREEMENT	350	0	350
53 2500 RENTALS/LEASES	158,715	0	158,715
53 2700 TRAVEL&OTHER EMPLOYEE EX	56,791	0	56,791
53 2800 COMMUNICATION&DATA PROC	98,130	0	98,130
53 2900 OTHER SERVICES	11,105	0	11,105
TOTAL PURCHASED SERVICES	487,298	0	487,298
53 3100 GENERAL ADMIN SUPPLIES	29,176	0	29,176
53 3200 FACILITY & HARDWARE SUPP	519	0	519
53 3300 VEHICLE/EQUIP OPER SUPPL	65	0	65
53 3900 OTHER MATERIALS & SUPP	2,878	0	2,878
TOTAL SUPPLIES	32,638	0	32,638
53 4500 EQUIPMENT	13,038	0	13,038
53 4600 ART,OTHER ARTIFACTS&LIT	56	0	56
53 4700 INTANGIBLE ASSETS	193	0	193
TOTAL PROPERTY, PLANT & EQUIPMT	13,287	0	13,287
53 5100 LEGAL, LICENSE&PERMIT CST	20	0	20
53 5600 ASSET & OTHER ADJUSTMENT	5	0	5
53 5800 OTHER ADMINISTRATIVE EXP	3,428	0	3,428
53 5900 OTHER EXPENSES	1,071	0	1,071
TOTAL OTHER EXPENSES & ADJUSTMENT	4,524	0	4,524
53 8030 FINE/PENALTY/FORFEIT-TRA	20,463	0	20,463
53 8105 TRANSFER TO 23600-2313	35,299	0	35,299

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23601 DOJ - SPECIAL/RECURRING
2850 PRIVATE PROTECTIVE SERVI

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			

TOTAL INTRAGOVERNMENTAL TRANSACTN	55,762	0	55,762

TOTAL REQUIREMENTS	1,804,988	0	1,804,988

ESTIMATED RECEIPTS			

43 4310 SALE OF PUBLICATIONS	432	0	432
43 5100 LICENSES-PROTECTIVE SERV	1,475,278	0	1,475,278
43 5200 FIREARMS PERMIT FEE	160,000	0	160,000
43 5300 INSTRUCTOR'S CERTIFICATE	9,155	0	9,155
43 5500 FINES,PENAL, ASSESS FEE	192,500	0	192,500
43 5800 TUITION & FEES	15,000	0	15,000
43 7994 RETURNED CHECK FEE	375	0	375

TOTAL RECEIPTS	1,852,740	0	1,852,740

CHANGE IN FUND BALANCE	47,752	0	47,752

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

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 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	2010-11 ORIGINAL	2010-11 REVISION	2010-11 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	2010-11 ORIGINAL	2010-11 REVISION	2010-11 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	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			

2801 SBI MARIJUANA ERADICATIO	212,257	0	212,257
2850 PRIVATE PROTECTIVE SERVI	1,804,988	0	1,804,988
2853 ISAAC (GCC) CLO 12/08	46,304	0	46,304
2899 JUSTICE ACADEMY BOOKSTOR	713,888	0	713,888

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

ESTIMATED RECEIPTS			

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

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

CHANGE IN FUND BALANCE	47,752	0	47,752

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23601 DOJ - SPECIAL/RECURRING

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1212 SPA-REG SALARIES-RECPT	900,806	0	900,806
53 1312 SALARIES-TEMPORARY-RECEI	68,743	0	68,743
53 1412 OT PAY - RECEIPTS	13,857	0	13,857
53 1422 HOLIDAY PAY - RECEIPTS	101	0	101
53 1462 EPA&SPA-LONGVTY PAY-REC	10,340	0	10,340
53 1512 SOCIAL SEC CONTRIB-RECPT	73,278	0	73,278
53 1522 REG RETIRE CONTRIB-RECPT	77,277	0	77,277
53 1562 MED INS CONTRIB-RECPTS	115,790	0	115,790
53 1651 COMPENS TO BD MEMBER	24,200	0	24,200
TOTAL PERSONAL SERVICES	1,284,392	0	1,284,392
53 2110 LEGAL SERVICES	116,305	0	116,305
53 2140 SYS IMPLEMENT/INTERGRATI	3,268	0	3,268
53 2170 ADMIN SERVICES	35,889	0	35,889
53 2184 JANITORIAL SER AGREEMENT	3,344	0	3,344
53 2185 WASTE REM/RECY SER AGRE	84	0	84
53 2200 UTILITY/ENERGY SERVICES	6,535	0	6,535
53 2300 REPAIR SERVICES	50	0	50
53 2400 MAINTENANCE AGREEMENT	350	0	350
53 2500 RENTALS/LEASES	227,520	0	227,520
53 2700 TRAVEL&OTHER EMPLOYEE EX	67,858	0	67,858
53 2800 COMMUNICATION&DATA PROC	125,717	0	125,717
53 2900 OTHER SERVICES	13,105	0	13,105
TOTAL PURCHASED SERVICES	600,025	0	600,025
53 3100 GENERAL ADMIN SUPPLIES	104,563	0	104,563
53 3200 FACILITY & HARDWARE SUPP	519	0	519
53 3300 VEHICLE/EQUIP OPER SUPPL	65	0	65
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	13,978	0	13,978
TOTAL SUPPLIES	644,212	0	644,212
53 4500 EQUIPMENT	58,762	0	58,762
53 4600 ART,OTHER ARTIFACTS&LIT	56	0	56
53 4700 INTANGIBLE ASSETS	193	0	193
TOTAL PROPERTY,PLANT & EQUIPMT	59,011	0	59,011
53 5100 LEGAL,LICENSE&PERMIT CST	20	0	20
53 5600 ASSET & OTHER ADJUSTMENT	5	0	5
53 5800 OTHER ADMINISTRATIVE EXP	6,802	0	6,802
53 5900 OTHER EXPENSES	110,289	0	110,289
TOTAL OTHER EXPENSES & ADJUSTMENT	117,116	0	117,116

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23601 DOJ - SPECIAL/RECURRING

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
53 8030 FINE/PENALTY/FORFEIT-TRA	20,463	0	20,463
53 8105 TRANSFER TO 23600-2313	52,218	0	52,218

TOTAL INTRAGOVERNMENTAL TRANSACTN	72,681	0	72,681

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

ESTIMATED RECEIPTS

43 2511 TRANSFER FROM CCPS	34,728	0	34,728
43 4310 SALE OF PUBLICATIONS	669,320	0	669,320
43 4390 OTH SALES OF GDS OR PUBL	45,000	0	45,000
43 5100 LICENSES-PROTECTIVE SERV	1,475,278	0	1,475,278
43 5200 FIREARMS PERMIT FEE	160,000	0	160,000
43 5300 INSTRUCTOR'S CERTIFICATE	9,155	0	9,155
43 5500 FINES,PENAL, ASSESS FEE	192,500	0	192,500
43 5800 TUITION & FEES	15,000	0	15,000
43 7994 RETURNED CHECK FEE	375	0	375
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	2,825,189	0	2,825,189

CHANGE IN FUND BALANCE	47,752	0	47,752

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23601 DOJ - SPECIAL/RECURRING

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 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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23601 DOJ - SPECIAL/RECURRING

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 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	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			

53 7102 RESERVE CONSULATION	1,499,308	0	1,499,308

TOTAL RESERVES	1,499,308	0	1,499,308

TOTAL REQUIREMENTS	1,499,308	0	1,499,308

ESTIMATED RECEIPTS			

43 8150 RESERVE TRANSFERS	1,499,308	0	1,499,308

TOTAL RECEIPTS	1,499,308	0	1,499,308

CHANGE IN FUND BALANCE	0	0	0

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23606 JUSTICE-SEIZED & FORFEIT ASSET

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			

260A RESERVE ACCOUNT	1,499,308	0	1,499,308

TOTAL REQUIREMENTS	1,499,308	0	1,499,308

ESTIMATED RECEIPTS			

260A RESERVE ACCOUNT	1,499,308	0	1,499,308

TOTAL RECEIPTS	1,499,308	0	1,499,308

CHANGE IN FUND BALANCE	0	0	0

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23606 JUSTICE-SEIZED & FORFEIT ASSET

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			

53 7102 RESERVE CONSULATION	1,499,308	0	1,499,308

TOTAL RESERVES	1,499,308	0	1,499,308

TOTAL REQUIREMENTS	1,499,308	0	1,499,308

ESTIMATED RECEIPTS			

43 8150 RESERVE TRANSFERS	1,499,308	0	1,499,308

TOTAL RECEIPTS	1,499,308	0	1,499,308

CHANGE IN FUND BALANCE	0	0	0

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23606 JUSTICE-SEIZED & FORFEIT ASSET

DESCRIPTION

2010-11
ORIGINAL

2010-11
REVISION

2010-11
REVISED

REQUIREMENTS

TOTAL REQUIREMENTS

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23606 JUSTICE-SEIZED & FORFEIT ASSET

DESCRIPTION

2010-11
ORIGINAL

2010-11
REVISION

2010-11
REVISED

REQUIREMENTS

TOTAL REQUIREMENTS

.000

.000

.000

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24060 JJ & DP - SPECIAL
2220 Vending Operations

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 3900 OTHER MATERIALS & SUPP	591	0	591
TOTAL SUPPLIES	591	0	591
53 5800 OTHER ADMIN EXPENSES	1,758	0	1,758
TOTAL OTHER EXPENSES & ADJUSTMENT	1,758	0	1,758
TOTAL REQUIREMENTS	2,349	0	2,349
ESTIMATED RECEIPTS			
43 4150 FOOD & VENDING SVC	2,349	0	2,349
TOTAL RECEIPTS	2,349	0	2,349
CHANGE IN FUND BALANCE	0	0	0

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24060 JJ & DP - SPECIAL
2230 Instit. Education Grants

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1212 SAL & WAGES-RECEIPTS	169,500	0	169,500
53 1252 SPA-TEACH SALARIES-RECPT	265,000	0	265,000
53 1255 SPA TEACHING SUPP-RECEIP	18,609	0	18,609
53 1462 EPA&SPA-LONGVTY PAY-REC	8,228	0	8,228
53 1512 SOCIAL SEC.CONTRIB-RECPT	34,000	0	34,000
53 1522 REG RETIRE CONTR-RECEIPT	38,000	0	38,000
53 1562 MED INS CONTRIB-RECPTS	43,700	0	43,700
53 1631 WRKER COMP-MED PAYMENTS	27	0	27
53 1632 WRKER COMP-TEMP DIS PAYM	1,676	0	1,676
53 1639 OTHER WORKERS COMP COST	160	0	160
TOTAL PERSONAL SERVICES	578,900	0	578,900
53 2199 MISC CONTRACTUAL SERVICE	485,200	0	485,200
53 2400 MAINTENANCE AGREEMENTS	229	0	229
53 2500 RENTALS/LEASES	1,215	0	1,215
53 2700 TRAVEL & OTHER EMPL EXP	19,417	0	19,417
53 2800 TELEPHONE/TELECOMN SERV	2,288	0	2,288
53 2900 OTHER SERVICES	13,154	0	13,154
TOTAL PURCHASED SERVICES	521,503	0	521,503
53 3100 GENERAL ADMIN SUPPLIES	2,500	0	2,500
53 3400 FOOL/DIETARY SUPPLIES	4,000	0	4,000
53 3700 RESEARCH/EDUCATION SUPPL	183,544	0	183,544
TOTAL SUPPLIES	190,044	0	190,044
53 4500 EQUIPMENT	11,000	0	11,000
53 4600 ART/ARTIFACTS/LITERATURE	14,867	0	14,867
53 4700 INTANGIBLE ASSETS	11,421	0	11,421
TOTAL PROPERTY, PLANT & EQUIPMT	37,288	0	37,288
53 5800 OTHER ADMIN EXPENSES	68,129	0	68,129
TOTAL OTHER EXPENSES & ADJUSTMENT	68,129	0	68,129
TOTAL REQUIREMENTS	1,395,864	0	1,395,864

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24060 JJ & DP - SPECIAL
2230 Instit. Education Grants

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
ESTIMATED RECEIPTS			

43 2530 DPI EDUCATION GRANTS	1,072,658	0	1,072,658

TOTAL RECEIPTS	1,072,658	0	1,072,658

CHANGE IN FUND BALANCE	-323,206	0	-323,206

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24060 JJ & DP - SPECIAL
2231 Carl Perkins Funds

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 2700 TRAVEL & OTHER EMPL EXP	3,404	0	3,404
53 2900 OTHER SERVICES	400	0	400
TOTAL PURCHASED SERVICES	3,804	0	3,804
53 3100 GENERAL ADMIN SUPPLIES	841	0	841
53 3200 FACILITY/HARDWARE SUPPLY	419	0	419
53 3700 RESEARCH/EDUCATION SUPPL	7,050	0	7,050
TOTAL SUPPLIES	8,310	0	8,310
53 4500 EQUIPMENT	18,249	0	18,249
53 4700 INTANGIBLE ASSETS	1,756	0	1,756
TOTAL PROPERTY, PLANT & EQUIPMT	20,005	0	20,005
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	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1212 SAL & WAGES-RECEIPTS	44,648	0	44,648
53 1222 SPA-TIME LTD.SAL.-RECPT.	0	0	0
53 1512 SOCIAL SEC.CONTRIB-RECPT	3,417	0	3,417
53 1522 REG RETIRE CONTR-RECEIPT	3,635	0	3,635
53 1562 MED INS CONTRIB-RECPTS	5,552	0	5,552
TOTAL PERSONAL SERVICES	57,252	0	57,252
53 2700 TRAVEL & OTHER EMPL EXP	3,717	0	3,717
53 2800 TELEPHONE/TELECOMN SERV	900	0	900
TOTAL PURCHASED SERVICES	4,617	0	4,617
53 3100 GENERAL ADMIN SUPPLIES	3,351	0	3,351
TOTAL SUPPLIES	3,351	0	3,351
53 5800 OTHER ADMIN EXPENSES	1,125	0	1,125
TOTAL OTHER EXPENSES & ADJUSTMENT	1,125	0	1,125
TOTAL REQUIREMENTS	66,345	0	66,345
ESTIMATED RECEIPTS			
43 2540 CRIME CONTROL & PUBLIC S	66,345	0	66,345
TOTAL RECEIPTS	66,345	0	66,345
CHANGE IN FUND BALANCE	0	0	0

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24060 JJ & DP - SPECIAL
2250 Job Training Partnership

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1212 SAL & WAGES-RECEIPTS	34,946	0	34,946
53 1352 STUDENT TEMP WAGES	4,947	0	4,947
53 1462 EPA&SPA-LONGVTY PAY-REC	786	0	786
53 1512 SOCIAL SEC.CONTRIB-RECPT	2,674	0	2,674
53 1522 REG RETIRE CONTR-RECEIPT	2,737	0	2,737
53 1562 MED INS CONTRIB-RECPTS	4,052	0	4,052
TOTAL PERSONAL SERVICES	50,142	0	50,142
53 2700 TRAVEL & OTHER EMPL EXP	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	61,076	0	61,076
ESTIMATED RECEIPTS			
43 2301 JTPA NEUSE RIVER COG	52,698	0	52,698
43 7300 INDIRECT(OVERHD) COST RE	8,378	0	8,378
TOTAL RECEIPTS	61,076	0	61,076
CHANGE IN FUND BALANCE	0	0	0

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

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			

53 3400 FOOL/DIETARY SUPPLIES	292	0	292

TOTAL SUPPLIES	292	0	292

TOTAL REQUIREMENTS	292	0	292

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

CHANGE IN FUND BALANCE	-292	0	-292

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24060 JJ & DP - SPECIAL
2282 Student Welfare-SJS

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 3700 RESEARCH/EDUCATION SUPPL	92	0	92
TOTAL SUPPLIES	92	0	92
53 5800 OTHER ADMIN EXPENSES	308	0	308
53 5900 OTHER EXPENSES	830	0	830
TOTAL OTHER EXPENSES & ADJUSTMENT	1,138	0	1,138
TOTAL REQUIREMENTS	1,230	0	1,230
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
CHANGE IN FUND BALANCE	-1,230	0	-1,230

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24060 JJ & DP - SPECIAL
2283 Student Welfare-SM

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 3400 FOOL/DIETARY SUPPLIES	2,494	0	2,494
53 3900 OTHER MATERIALS & SUPP	2,343	0	2,343
TOTAL SUPPLIES	4,837	0	4,837
53 5900 OTHER EXPENSES	116	0	116
TOTAL OTHER EXPENSES & ADJUSTMENT	116	0	116
TOTAL REQUIREMENTS	4,953	0	4,953
ESTIMATED RECEIPTS			
43 6200 PRIVATE DONATIONS & GIFT	290	0	290
TOTAL RECEIPTS	290	0	290
CHANGE IN FUND BALANCE	-4,663	0	-4,663

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

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			

53 3900 OTHER MATERIALS & SUPP	64	0	64

TOTAL SUPPLIES	64	0	64

TOTAL REQUIREMENTS	64	0	64

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

CHANGE IN FUND BALANCE	-64	0	-64

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24060 JJ & DP - SPECIAL
2286 Student Welfare-Dobbs

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 3400 FOOL/DIETARY SUPPLIES	5,000	0	5,000
53 3900 OTHER MATERIALS & SUPP	1,153	0	1,153
TOTAL SUPPLIES	6,153	0	6,153
53 5800 OTHER ADMIN EXPENSES	6,423	0	6,423
TOTAL OTHER EXPENSES & ADJUSTMENT	6,423	0	6,423
TOTAL REQUIREMENTS	12,576	0	12,576
ESTIMATED RECEIPTS			
43 6200 PRIVATE DONATIONS & GIFT	75	0	75
TOTAL RECEIPTS	75	0	75
CHANGE IN FUND BALANCE	-12,501	0	-12,501

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24060 JJ & DP - SPECIAL
2287 Student Welf-Swannanoa

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 3400 FOOL/DIETARY SUPPLIES	600	0	600
53 3500 CLOTHING/RECREATN SUPP	2,233	0	2,233
53 3900 OTHER MATERIALS & SUPP	633	0	633
TOTAL SUPPLIES	3,466	0	3,466
53 5800 OTHER ADMIN EXPENSES	690	0	690
TOTAL OTHER EXPENSES & ADJUSTMENT	690	0	690
TOTAL REQUIREMENTS	4,156	0	4,156
ESTIMATED RECEIPTS			
43 6200 PRIVATE DONATIONS & GIFT	747	0	747
TOTAL RECEIPTS	747	0	747
CHANGE IN FUND BALANCE	-3,409	0	-3,409

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

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 3900 OTHER MATERIALS & SUPP	30	0	30
TOTAL SUPPLIES	30	0	30
53 5800 OTHER ADMIN EXPENSES	6,158	0	6,158
TOTAL OTHER EXPENSES & ADJUSTMENT	6,158	0	6,158
TOTAL REQUIREMENTS	6,188	0	6,188
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
CHANGE IN FUND BALANCE	-6,188	0	-6,188

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24060 JJ & DP - SPECIAL
2289 Student Welfare-Alexande

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			

53 3400 FOOL/DIETARY SUPPLIES	41	0	41

TOTAL SUPPLIES	41	0	41

TOTAL REQUIREMENTS	41	0	41

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

CHANGE IN FUND BALANCE	-41	0	-41

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24060 JJ & DP - SPECIAL
2291 Student Welf-Cumberland

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			

53 3400 FOOL/DIETARY SUPPLIES	6	0	6

TOTAL SUPPLIES	6	0	6

TOTAL REQUIREMENTS	6	0	6

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

CHANGE IN FUND BALANCE	-6	0	-6

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

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			

53 3400 FOOL/DIETARY SUPPLIES	208	0	208

TOTAL SUPPLIES	208	0	208

TOTAL REQUIREMENTS	208	0	208

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

CHANGE IN FUND BALANCE	-208	0	-208

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

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			

53 3400 FOOL/DIETARY SUPPLIES	126	0	126

TOTAL SUPPLIES	126	0	126

TOTAL REQUIREMENTS	126	0	126

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

CHANGE IN FUND BALANCE	-126	0	-126

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24060 JJ & DP - SPECIAL
2295 Student Welfare-Gaston

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 3400 FOOL/DIETARY SUPPLIES	105	0	105
TOTAL SUPPLIES	105	0	105
TOTAL REQUIREMENTS	105	0	105
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
CHANGE IN FUND BALANCE	-105	0	-105

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24060 JJ & DP - SPECIAL
2372 SOS-AmeriCorps Promise

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 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 TRAVEL & OTHER EMPL EXP	28,079	0	28,079
TOTAL PURCHASED SERVICES	28,079	0	28,079
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	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			

2220 Vending Operations	2,349	0	2,349
2230 Instit. Education Grants	1,395,864	0	1,395,864
2231 Carl Perkins Funds	32,279	0	32,279
2240 CC&PS Gov-Crim Comm	66,345	0	66,345
2250 Job Training Partnership	61,076	0	61,076
2281 ST Welfare-Camp Woodson	292	0	292
2282 Student Welfare-SJS	1,230	0	1,230
2283 Student Welfare-SM	4,953	0	4,953
2284 SJS: 4-H Club	64	0	64
2286 Student Welfare-Dobbs	12,576	0	12,576
2287 Student Welf-Swannanoa	4,156	0	4,156
2288 Student Welfare-CA Dill	6,188	0	6,188
2289 Student Welfare-Alexande	41	0	41
2291 Student Welf-Cumberland	6	0	6
2293 Student Welfare-Pitt Det	208	0	208
2294 Student Welfare-Perq Det	126	0	126
2295 Student Welfare-Gaston	105	0	105
2372 SOS-Americorps Promise	187,996	0	187,996

TOTAL REQUIREMENTS	1,775,854	0	1,775,854

ESTIMATED RECEIPTS			

2220 Vending Operations	2,349	0	2,349
2230 Instit. Education Grants	1,072,658	0	1,072,658
2231 Carl Perkins Funds	32,279	0	32,279
2240 CC&PS Gov-Crim Comm	66,345	0	66,345
2250 Job Training Partnership	61,076	0	61,076
2283 Student Welfare-SM	290	0	290
2286 Student Welfare-Dobbs	75	0	75
2287 Student Welf-Swannanoa	747	0	747
2372 SOS-Americorps Promise	187,996	0	187,996

TOTAL RECEIPTS	1,423,815	0	1,423,815

CHANGE IN FUND BALANCE	-352,039	0	-352,039

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24060 JJ & DP - SPECIAL

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1212 SAL & WAGES-RECEIPTS	249,094	0	249,094
53 1252 SPA-TEACH SALARIES-RECPT	265,000	0	265,000
53 1255 SPA TEACHING SUPP-RECEIP	18,609	0	18,609
53 1322 CONTR EMPL PER IRS-RECPT	130,006	0	130,006
53 1352 STUDENT TEMP WAGES	4,947	0	4,947
53 1462 EPA&SPA-LONGVTY PAY-REC	9,014	0	9,014
53 1512 SOCIAL SEC.CONTRIB-RECPT	50,037	0	50,037
53 1522 REG RETIRE CONTR-RECEIPT	44,372	0	44,372
53 1562 MED INS CONTRIB-RECPTS	71,305	0	71,305
53 1631 WRKER COMP-MED PAYMENTS	27	0	27
53 1632 WRKER COMP-TEMP DIS PAYM	1,676	0	1,676
53 1639 OTHER WORKERS COMP COST	160	0	160
TOTAL PERSONAL SERVICES	844,247	0	844,247
53 2199 MISC CONTRACTUAL SERVICE	485,200	0	485,200
53 2400 MAINTENANCE AGREEMENTS	229	0	229
53 2500 RENTALS/LEASES	1,215	0	1,215
53 2700 TRAVEL & OTHER EMPL EXP	55,054	0	55,054
53 2800 TELEPHONE/TELECOMN SERV	4,666	0	4,666
53 2900 OTHER SERVICES	13,976	0	13,976
TOTAL PURCHASED SERVICES	560,340	0	560,340
53 3100 GENERAL ADMIN SUPPLIES	6,692	0	6,692
53 3200 FACILITY/HARDWARE SUPPLY	419	0	419
53 3400 FOOL/DIETARY SUPPLIES	12,872	0	12,872
53 3500 CLOTHING/RECREATN SUPP	2,233	0	2,233
53 3700 RESEARCH/EDUCATION SUPPL	190,686	0	190,686
53 3900 OTHER MATERIALS & SUPP	4,814	0	4,814
TOTAL SUPPLIES	217,716	0	217,716
53 4500 EQUIPMENT	29,249	0	29,249
53 4600 ART/ARTIFACTS/LITERATURE	14,867	0	14,867
53 4700 INTANGIBLE ASSETS	13,177	0	13,177
TOTAL PROPERTY, PLANT & EQUIPMT	57,293	0	57,293
53 5600 ASSET/OTHER ADJUSTMENTS	8,378	0	8,378
53 5800 OTHER ADMIN EXPENSES	84,970	0	84,970
53 5900 OTHER EXPENSES	946	0	946
TOTAL OTHER EXPENSES & ADJUSTMENT	94,294	0	94,294
53 8175 TRANSFER TO 14060-IND.CS	1,964	0	1,964
TOTAL INTRAGOVERNMENTAL TRANSACTN	1,964	0	1,964

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24060 JJ & DP - SPECIAL

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED

TOTAL REQUIREMENTS	1,775,854	0	1,775,854

ESTIMATED RECEIPTS			

43 2301 JTPA NEUSE RIVER COG	52,698	0	52,698
43 2530 DPI EDUCATION GRANTS	1,104,937	0	1,104,937
43 2540 CRIME CONTROL & PUBLIC S	66,345	0	66,345
43 2560 AMERICORPS PROMISE GRANT	186,032	0	186,032
43 4150 FOOD & VENDING SVC	2,349	0	2,349
43 6200 PRIVATE DONATIONS & GIFT	1,112	0	1,112
43 7300 INDIRECT(OVERHD) COST RE	10,342	0	10,342

TOTAL RECEIPTS	1,423,815	0	1,423,815

CHANGE IN FUND BALANCE	-352,039	0	-352,039

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24060 JJ & DP - SPECIAL

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DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			

2230 Instit. Education Grants	11.500	.000	11.500
2240 CC&PS Gov-Crim Comm	4.000	.000	4.000
2250 Job Training Partnership	.000	.000	.000

TOTAL REQUIREMENTS	15.500	.000	15.500

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24060 JJ & DP - SPECIAL

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DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			

53 1212 SAL & WAGES-RECEIPTS	8.500	.000	8.500
53 1222 SPA-TIME LTD.SAL.-RECPT.	2.000	.000	2.000
53 1252 SPA-TEACH SALARIES-RECPT	5.000	.000	5.000

TOTAL REQUIREMENTS	15.500	.000	15.500

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24500 CORRECTION-SPECIAL
2101 ESEA TITLE I

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1255 SPA TEACHING SUPPLE-REC	19,928	0	19,928
53 1258 SPA T L TEACHING-RECEIP	379,032	0	379,032
53 1462 EPA&SPA-LONGVTY PAY-REC	7,415	0	7,415
53 1512 SOCIAL SEC CONTRIB-RECPT	31,088	0	31,088
53 1522 REG RETIRE CONTRIB-RECPT	29,016	0	29,016
53 1562 MED INS CONTRIB-RECPTS	26,978	0	26,978
TOTAL PERSONAL SERVICES	493,457	0	493,457
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
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	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1255 SPA TEACHING SUPPLE-REC	2,765	0	2,765
53 1258 SPA T L TEACHING-RECEIP	79,134	0	79,134
53 1512 SOCIAL SEC CONTRIB-RECPT	6,266	0	6,266
53 1522 REG RETIRE CONTRIB-RECPT	5,848	0	5,848
53 1562 MED INS CONTRIB-RECPTS	7,708	0	7,708
TOTAL PERSONAL SERVICES	101,721	0	101,721
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
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	2010-11 ORIGINAL	2010-11 REVISION	2010-11 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
2165 NC CONTROLLED SUBS TAX

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			

53 7182 RESERVES-FORFEITED FUNDS	642	0	642

TOTAL RESERVES	642	0	642

TOTAL REQUIREMENTS	642	0	642

ESTIMATED RECEIPTS			

43 2507 NC DEPARTMENT OF REVENUE	642	0	642

TOTAL RECEIPTS	642	0	642

CHANGE IN FUND BALANCE	0	0	0

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24500 CORRECTION-SPECIAL
2190 TRANSITION TRAINING YR7

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

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24500 CORRECTION-SPECIAL
2190 TRANSITION TRAINING YR7

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
ESTIMATED RECEIPTS			

53 8812 US DEPT OF EDUCATION	1,468,925	0	1,468,925

TOTAL RECEIPTS	1,468,925	0	1,468,925

CHANGE IN FUND BALANCE	0	0	0

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24500 CORRECTION-SPECIAL
2199 PRISON RAPE ELIMINAT ACT

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1222 SPA-TIME LIM-SAL-RECPT	123,205	0	123,205
53 1312 REG(N S) TEMP WAGES-RECP	48,251	0	48,251
53 1462 EPA&SPA-LONGVTY PAY-REC	1,327	0	1,327
53 1512 SOCIAL SEC CONTRIB-RECPT	13,116	0	13,116
53 1522 REG RETIRE CONTRIB-RECPT	10,028	0	10,028
53 1562 MED INS CONTRIB-RECPTS	12,471	0	12,471
TOTAL PERSONAL SERVICES	208,398	0	208,398
53 2500 RENTALS/LEASES	6,678	0	6,678
53 2700 TRAVEL&OTHER EMPLOYEE EX	1,068	0	1,068
53 2800 COMMUNICATION&DATA PROC	3,081	0	3,081
TOTAL PURCHASED SERVICES	10,827	0	10,827
53 3100 GENERAL ADMIN SUPPLIES	116	0	116
TOTAL SUPPLIES	116	0	116
53 4400 OTHER STRUCTURES&IMPROV	73,181	0	73,181
TOTAL PROPERTY, PLANT & EQUIPMT	73,181	0	73,181
TOTAL REQUIREMENTS	292,522	0	292,522
ESTIMATED RECEIPTS			
53 8811 TRANS-IN DEPT OF JUSTICE	157,962	0	157,962
TOTAL RECEIPTS	157,962	0	157,962
CHANGE IN FUND BALANCE	-134,560	0	-134,560

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24500 CORRECTION-SPECIAL
2203 RSAT-POLK

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

ESTIMATED RECEIPTS

TOTAL RECEIPTS	0	0	0
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CHANGE IN FUND BALANCE	-154,452	0	-154,452
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24500 CORRECTION-SPECIAL
2204 PRISONER REENTRY INITIATIV

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1312 REG(N S) TEMP WAGES-RECP	155,126	0	155,126
53 1512 SOCIAL SEC CONTRIB-RECPT	11,867	0	11,867
TOTAL PERSONAL SERVICES	166,993	0	166,993
53 2700 TRAVEL&OTHER EMPLOYEE EX	18,232	0	18,232
53 2800 COMMUNICATION&DATA PROC	720	0	720
TOTAL PURCHASED SERVICES	18,952	0	18,952
53 6G05 ST AID-CTR FOR COMM TRAN	190,080	0	190,080
TOTAL AID & PUBLIC ASSISTANCE	190,080	0	190,080
53 7181 FEDERAL GRANT RESERVES	213,869	0	213,869
TOTAL RESERVES	213,869	0	213,869
TOTAL REQUIREMENTS	589,894	0	589,894
ESTIMATED RECEIPTS			
53 8811 TRANS-IN DEPT OF JUSTICE	442,420	0	442,420
TOTAL RECEIPTS	442,420	0	442,420
CHANGE IN FUND BALANCE	-147,474	0	-147,474

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DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 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
2165 NC CONTROLLED SUBS TAX	642	0	642
2190 TRANSITION TRAINING YR7	1,468,925	0	1,468,925
2199 PRISON RAPE ELIMINAT ACT	292,522	0	292,522
2203 RSAT-POLK	154,452	0	154,452
2204 PRISONER REENTRY INITIATIV	589,894	0	589,894

TOTAL REQUIREMENTS	3,460,210	0	3,460,210

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
2165 NC CONTROLLED SUBS TAX	642	0	642
2190 TRANSITION TRAINING YR7	1,468,925	0	1,468,925
2199 PRISON RAPE ELIMINAT ACT	157,962	0	157,962
2204 PRISONER REENTRY INITIATIV	442,420	0	442,420

TOTAL RECEIPTS	3,023,724	0	3,023,724

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

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24500 CORRECTION-SPECIAL

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1222 SPA-TIME LIM-SAL-RECPT	365,202	0	365,202
53 1255 SPA TEACHING SUPPLE-REC	22,693	0	22,693
53 1258 SPA T L TEACHING-RECEIP	458,166	0	458,166
53 1312 REG(N S) TEMP WAGES-RECP	227,377	0	227,377
53 1412 OT PAY - RECEIPTS	7,221	0	7,221
53 1462 EPA&SPA-LONGVTY PAY-REC	8,742	0	8,742
53 1512 SOCIAL SEC CONTRIB-RECPT	83,244	0	83,244
53 1522 REG RETIRE CONTRIB-RECPT	64,591	0	64,591
53 1562 MED INS CONTRIB-RECPTS	73,564	0	73,564
TOTAL PERSONAL SERVICES	1,310,800	0	1,310,800
53 2199 CONTRACTUAL SERVICES	502,000	0	502,000
53 2400 MAINTENANCE AGREEMENTS	12,000	0	12,000
53 2500 RENTALS/LEASES	15,974	0	15,974
53 2700 TRAVEL&OTHER EMPLOYEE EX	111,854	0	111,854
53 2800 COMMUNICATION&DATA PROC	9,621	0	9,621
53 2900 OTHER SERVICES	29,842	0	29,842
TOTAL PURCHASED SERVICES	681,291	0	681,291
53 3100 GENERAL ADMIN SUPPLIES	34,314	0	34,314
53 3700 RESEARCH/DEVELOP& ED SUP	102,000	0	102,000
TOTAL SUPPLIES	136,314	0	136,314
53 4400 OTHER STRUCTURES&IMPROV	73,181	0	73,181
53 4500 EQUIPMENT	99,437	0	99,437
53 4600 ART,OTHER ARTIFACTS&LIT	12,000	0	12,000
53 4700 INTANGIBLE ASSETS	40,000	0	40,000
TOTAL PROPERTY, PLANT & EQUIPMT	224,618	0	224,618
53 5800 OTHER ADMINISTRATIVE EXP	6,000	0	6,000
TOTAL OTHER EXPENSES & ADJUSTMENT	6,000	0	6,000
53 6G05 ST AID-CTR FOR COMM TRAN	190,080	0	190,080
TOTAL AID & PUBLIC ASSISTANCE	190,080	0	190,080
53 7181 FEDERAL GRANT RESERVES	910,465	0	910,465
53 7182 RESERVES-FORFEITED FUNDS	642	0	642
TOTAL RESERVES	911,107	0	911,107
TOTAL REQUIREMENTS	3,460,210	0	3,460,210

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DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
ESTIMATED RECEIPTS			

43 2501 STATE GRANT-DPI	953,775	0	953,775
43 2507 NC DEPARTMENT OF REVENUE	642	0	642
53 8811 TRANS-IN DEPT OF JUSTICE	600,382	0	600,382
53 8812 US DEPT OF EDUCATION	1,468,925	0	1,468,925

TOTAL RECEIPTS	3,023,724	0	3,023,724

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

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DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			

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

TOTAL REQUIREMENTS	16.000	.000	16.000

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DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			

53 1222 SPA-TIME LIM-SAL-RECPT	10.000	.000	10.000
53 1258 SPA T L TEACHING-RECEIP	6.000	.000	6.000

TOTAL REQUIREMENTS	16.000	.000	16.000

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24501 DOC-IT PROJECTS
2600 OPUS REDESIGN

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

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24501 DOC-IT PROJECTS

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			

2600 OPUS REDESIGN	363,543	0	363,543

TOTAL REQUIREMENTS	363,543	0	363,543

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

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

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24501 DOC-IT PROJECTS

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

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DESCRIPTION

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ORIGINAL

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2010-11
REVISED

REQUIREMENTS

TOTAL REQUIREMENTS

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DESCRIPTION

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ORIGINAL

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REQUIREMENTS

TOTAL REQUIREMENTS

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24502 CORRECTION-CANTEEN FUND
2301 CANTEEN FUND-DIVISION

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1212 SPA-REG SALARIES-RECPT	1,146,472	0	1,146,472
53 1312 REG (N S) TEMP WAGES-REC	788,051	0	788,051
53 1322 CONTR EMPL/IRS-RECEIPT	190,000	0	190,000
53 1412 O/T PAY-RECEIPT	7,000	0	7,000
53 1422 HOLIDAY PAY-RECEIPTS	735	0	735
53 1432 SHIFT 10% PREM PAY-REC	44	0	44
53 1462 EPA&SPA LONGEVITY-RECPT.	12,755	0	12,755
53 1512 SOCIAL SEC CONTRIB-RECPT	152,744	0	152,744
53 1522 REG RETIRE CONTRIB-RECPT	91,110	0	91,110
53 1562 MED INS CONTRIB-RECPTS	101,877	0	101,877
TOTAL PERSONAL SERVICES	2,490,788	0	2,490,788
53 2199 MISC CONTRACTUAL SERVICE	387,155	0	387,155
53 2300 REPAIR SERVICES	25,780	0	25,780
53 2400 MAINTENANCE AGREEMENTS	43,803	0	43,803
53 2500 RENTALS/LEASES	10,429	0	10,429
53 2700 TRAVEL&OTHER EMPLOYEE EX	38,706	0	38,706
53 2800 COMMUNICATION&DATA PROC	336,561	0	336,561
TOTAL PURCHASED SERVICES	842,434	0	842,434
53 3100 GENERAL ADMIN SUPPLIES	75,361	0	75,361
53 3200 FACILITY & HARDWARE SUPP	208,560	0	208,560
53 3400 FOOD & DIETARY SUPPLIES	1,439	0	1,439
53 3500 CLOTHING & RECREATNL SUP	164,840	0	164,840
53 3600 DRUGS/PHARMACEUTICAL SUP	877	0	877
53 3700 RESEARCH/DEVELOP& ED SUP	56,458	0	56,458
53 3800 PURCHASES FOR RESALE	1,619,496	0	1,619,496
53 3900 OTHER MATERIALS & SUPPLI	1,461,775	0	1,461,775
TOTAL SUPPLIES	3,588,806	0	3,588,806
53 4200 BUILDINGS - PURCHASED	7,186	0	7,186
53 4300 BUILDINGS - CONSTRUCTED	26,768	0	26,768
53 4400 OTHER STRUCTURES&IMPROVE	86,587	0	86,587
53 4500 EQUIPMENT	693,236	0	693,236
TOTAL PROPERTY, PLANT & EQUIPMT	813,777	0	813,777
53 5800 OTHER ADMINISTRATIVE EXP	183,983	0	183,983
53 5900 OTHER EXPENSES	1,291,675	0	1,291,675
TOTAL OTHER EXPENSES & ADJUSTMENT	1,475,658	0	1,475,658
53 71AR INTERNAL AGENCY RESERVE	466,758	0	466,758
TOTAL RESERVES	466,758	0	466,758

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24502 CORRECTION-CANTEEN FUND
2301 CANTEEN FUND-DIVISION

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
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
TOTAL REQUIREMENTS	11,009,692	0	11,009,692
ESTIMATED RECEIPTS			
43 4140 MAIN/REPAIR-MACHINE/EQUI	5,779	0	5,779
43 4150 FOOD & VENDING SVC	282,925	0	282,925
43 4390 OTH SALES OF GDS OR PUBL	27,766	0	27,766
43 7990 OTHER MISC REV-PROGRAM	6,236,715	0	6,236,715
43 7995 OTHER MISC REV-GENERAL	39,683	0	39,683
43 8105 TRANS IN-WELFARE	4,267,768	0	4,267,768
TOTAL RECEIPTS	10,860,636	0	10,860,636
CHANGE IN FUND BALANCE	-149,056	0	-149,056

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24502 CORRECTION-CANTEEN FUND
2302 CANTEEN FUND-COMMAND

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 2300 REPAIR SERVICES	8,947	0	8,947
TOTAL PURCHASED SERVICES	8,947	0	8,947
53 3200 FACILITY & HARDWARE SUPP	53,590	0	53,590
53 3500 CLOTHING & RECREATNL SUP	256,954	0	256,954
53 3700 RESEARCH/DEVELOP& ED SUP	145	0	145
53 3800 PURCHASES FOR RESALE	840	0	840
53 3900 OTHER MATERIALS & SUPPLI	40,549	0	40,549
TOTAL SUPPLIES	352,078	0	352,078
53 4500 EQUIPMENT	226,272	0	226,272
TOTAL PROPERTY, PLANT & EQUIPMT	226,272	0	226,272
53 5800 OTHER ADMINISTRATIVE EXP	215	0	215
TOTAL OTHER EXPENSES & ADJUSTMENT	215	0	215
TOTAL REQUIREMENTS	587,512	0	587,512
ESTIMATED RECEIPTS			
43 7990 OTHER MISC REV-PROGRAM	349,272	0	349,272
43 8105 TRANS IN-WELFARE	238,240	0	238,240
TOTAL RECEIPTS	587,512	0	587,512
CHANGE IN FUND BALANCE	0	0	0

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24502 CORRECTION-CANTEEN FUND
2303 CANTEEN FUND-LOCAL

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

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24502 CORRECTION-CANTEEN FUND
2305 INMAT WELF-EDUCATION PRG

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1312 REG (N S) TEMP WAGES-REC	124,497	0	124,497
53 1512 SOCIAL SEC CONTRIB-RECPT	9,527	0	9,527
TOTAL PERSONAL SERVICES	134,024	0	134,024
53 2199 MISC CONTRACTUAL SERVICE	787,498	0	787,498
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	811,951	0	811,951
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	726,906	0	726,906
TOTAL SUPPLIES	773,649	0	773,649
53 4500 EQUIPMENT	427,687	0	427,687
53 4600 ART,OTHER ARTIFACTS&LIT	134,377	0	134,377
53 4700 INTANGIBLE ASSETS	67,337	0	67,337
TOTAL PROPERTY,PLANT & EQUIPMT	629,401	0	629,401
53 5800 OTHER ADMINISTRATIVE EXP	260,398	0	260,398
TOTAL OTHER EXPENSES & ADJUSTMENT	260,398	0	260,398
TOTAL REQUIREMENTS	2,609,423	0	2,609,423
ESTIMATED RECEIPTS			
43 7990 OTHER MISC REV-PROGRAM	1,555,296	0	1,555,296
43 8105 TRANS IN-WELFARE	1,054,127	0	1,054,127
TOTAL RECEIPTS	2,609,423	0	2,609,423
CHANGE IN FUND BALANCE	0	0	0

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24502 CORRECTION-CANTEEN FUND

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			

2301 CANTEEN FUND-DIVISION	11,009,692	0	11,009,692
2302 CANTEEN FUND-COMMAND	587,512	0	587,512
2303 CANTEEN FUND-LOCAL	770,141	0	770,141
2305 INMAT WELF-EDUCATION PRG	2,609,423	0	2,609,423

TOTAL REQUIREMENTS	14,976,768	0	14,976,768

ESTIMATED RECEIPTS			

2301 CANTEEN FUND-DIVISION	10,860,636	0	10,860,636
2302 CANTEEN FUND-COMMAND	587,512	0	587,512
2303 CANTEEN FUND-LOCAL	770,141	0	770,141
2305 INMAT WELF-EDUCATION PRG	2,609,423	0	2,609,423

TOTAL RECEIPTS	14,827,712	0	14,827,712

CHANGE IN FUND BALANCE	-149,056	0	-149,056

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24502 CORRECTION-CANTEEN FUND

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1212 SPA-REG SALARIES-RECPT	1,146,472	0	1,146,472
53 1312 REG (N S) TEMP WAGES-REC	912,548	0	912,548
53 1322 CONTR EMPL/IRS-RECEIPT	190,000	0	190,000
53 1412 O/T PAY-RECEIPT	7,000	0	7,000
53 1422 HOLIDAY PAY-RECEIPTS	735	0	735
53 1432 SHIFT 10% PREM PAY-REC	44	0	44
53 1462 EPA&SPA LONGEVITY-RECPT.	12,755	0	12,755
53 1512 SOCIAL SEC CONTRIB-RECPT	162,271	0	162,271
53 1522 REG RETIRE CONTRIB-RECPT	91,110	0	91,110
53 1562 MED INS CONTRIB-RECPTS	101,877	0	101,877
TOTAL PERSONAL SERVICES	2,624,812	0	2,624,812
53 2199 MISC CONTRACTUAL SERVICE	1,174,653	0	1,174,653
53 2300 REPAIR SERVICES	40,428	0	40,428
53 2400 MAINTENANCE AGREEMENTS	64,546	0	64,546
53 2500 RENTALS/LEASES	11,179	0	11,179
53 2700 TRAVEL&OTHER EMPLOYEE EX	38,706	0	38,706
53 2800 COMMUNICATION&DATA PROC	337,665	0	337,665
TOTAL PURCHASED SERVICES	1,667,177	0	1,667,177
53 3100 GENERAL ADMIN SUPPLIES	98,409	0	98,409
53 3200 FACILITY & HARDWARE SUPP	305,547	0	305,547
53 3400 FOOD & DIETARY SUPPLIES	1,439	0	1,439
53 3500 CLOTHING & RECREATNL SUP	992,922	0	992,922
53 3600 DRUGS/PHARMACEUTICAL SUP	877	0	877
53 3700 RESEARCH/DEVELOP& ED SUP	795,802	0	795,802
53 3800 PURCHASES FOR RESALE	1,620,336	0	1,620,336
53 3900 OTHER MATERIALS & SUPPLI	1,662,351	0	1,662,351
TOTAL SUPPLIES	5,477,683	0	5,477,683
53 4200 BUILDINGS - PURCHASED	7,186	0	7,186
53 4300 BUILDINGS - CONSTRUCTED	26,768	0	26,768
53 4400 OTHER STRUCTURES&IMPROVE	86,587	0	86,587
53 4500 EQUIPMENT	1,347,195	0	1,347,195
53 4600 ART,OTHER ARTIFACTS&LIT	134,377	0	134,377
53 4700 INTANGIBLE ASSETS	67,337	0	67,337
TOTAL PROPERTY,PLANT & EQUIPMT	1,669,450	0	1,669,450
53 5800 OTHER ADMINISTRATIVE EXP	447,742	0	447,742
53 5900 OTHER EXPENSES	1,291,675	0	1,291,675
TOTAL OTHER EXPENSES & ADJUSTMENT	1,739,417	0	1,739,417
53 71AR INTERNAL AGENCY RESERVE	466,758	0	466,758

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24502 CORRECTION-CANTEEN FUND

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED

TOTAL RESERVES	466,758	0	466,758

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

TOTAL REQUIREMENTS	14,976,768	0	14,976,768

ESTIMATED RECEIPTS			

43 4140 MAIN/REPAIR-MACHINE/EQUI	5,779	0	5,779
43 4150 FOOD & VENDING SVC	282,925	0	282,925
43 4390 OTH SALES OF GDS OR PUBL	27,766	0	27,766
43 7990 OTHER MISC REV-PROGRAM	8,599,248	0	8,599,248
43 7995 OTHER MISC REV-GENERAL	39,683	0	39,683
43 8105 TRANS IN-WELFARE	5,872,311	0	5,872,311

TOTAL RECEIPTS	14,827,712	0	14,827,712

CHANGE IN FUND BALANCE	-149,056	0	-149,056

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24502 CORRECTION-CANTEEN FUND

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DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			

2301 CANTEEN FUND-DIVISION	25.000	.000	25.000

TOTAL REQUIREMENTS	25.000	.000	25.000

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24502 CORRECTION-CANTEEN FUND

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DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			

53 1212 SPA-REG SALARIES-RECPT	25.000	.000	25.000

TOTAL REQUIREMENTS	25.000	.000	25.000

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24503 INTEREST BEARING SPECIAL FUND
2430 FEDERALLY FORFEITED PROP

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 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

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			

2430 FEDERALLY FORFEITED PROP	29	0	29

TOTAL REQUIREMENTS	29	0	29

ESTIMATED RECEIPTS			

2430 FEDERALLY FORFEITED PROP	29	0	29

TOTAL RECEIPTS	29	0	29

CHANGE IN FUND BALANCE	0	0	0

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24503 INTEREST BEARING SPECIAL FUND

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 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

DESCRIPTION

2010-11
ORIGINAL

2010-11
REVISION

2010-11
REVISED

REQUIREMENTS

TOTAL REQUIREMENTS

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24503 INTEREST BEARING SPECIAL FUND

DESCRIPTION

2010-11
ORIGINAL

2010-11
REVISION

2010-11
REVISED

REQUIREMENTS

TOTAL REQUIREMENTS

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24960 CC&PS-HIGHWAY FUND
2610 STATE HIGHWAY PATROL

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1211 SPA-REG SALARIES-APPRO	20,587,989	0	20,587,989
53 1231 SPA LEO SALARIES & WAGES	83,503,150	0	83,503,150
53 1232 SPA LEO SAL-WAGES-RECEPT	146,573	0	146,573
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	1,040,302	0	1,040,302
53 1431 SHIFT PREM PAY - APPRO	2,066,625	0	2,066,625
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	8,380,347	0	8,380,347
53 1512 SOCIAL SEC CONTRIB-RECPT	11,488	0	11,488
53 1521 REG RETIRE CONTRIB-APPRO	1,736,415	0	1,736,415
53 1531 LEO RETIRE CONTRIB-APPRO	11,597,327	0	11,597,327
53 1532 LEO RETIRE CONTRIB-RECPT	19,859	0	19,859
53 1561 MED INS CONTRIB-APPRO	8,199,684	0	8,199,684
53 1562 MED INS CONTRIB-RECPTS	8,314	0	8,314
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	45,944	0	45,944
53 1632 WRKER COMP-TEMP DIS PAYM	59,593	0	59,593
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	139,658,872	0	139,658,872
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	359,820	0	359,820
53 2400 MAINTENANCE AGREEMENTS	514,458	0	514,458
53 2500 RENTALS/LEASES	408,817	0	408,817
53 2700 TRAVEL&OTHER EMPLOYEE EX	704,987	0	704,987
53 2800 COMMUNICATIONS AND DP	1,302,199	0	1,302,199
53 2900 OTHER SERVICES	1,216,150	0	1,216,150
TOTAL PURCHASED SERVICES	6,029,816	0	6,029,816
53 3100 GENERAL ADMIN SUPPLIES	311,665	0	311,665
53 3200 FACILITY & HARDWARE SUPP	233,260	0	233,260

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24960 CC&PS-HIGHWAY FUND
2610 STATE HIGHWAY PATROL

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 3300 VEHICLE/EQUIP OPER SUPP	7,138,495	0	7,138,495
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	351,723	0	351,723
53 3900 OTHER MATERIALS & SUPPLI	402,082	0	402,082
TOTAL SUPPLIES	9,276,387	0	9,276,387
53 4400 OTHER STRUCTURES&IMPROVE	24,011	0	24,011
53 4500 EQUIPMENT	12,312,848	0	12,312,848
53 4700 INTANGIBLE ASSETS	8,722	0	8,722
TOTAL PROPERTY, PLANT & EQUIPMT	12,345,581	0	12,345,581
53 5100 LEGAL, LICENSE&PERMIT CST	36,937	0	36,937
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	88,123	0	88,123
TOTAL OTHER EXPENSES & ADJUSTMENT	6,405,746	0	6,405,746
53 8113 TRSFR-GOV OFFICE	20,000	0	20,000
53 8151 TRANSFER TO CODE 14900	1,784,780	4,700,000	6,484,780
53 8154 TRANSFER TO CODE 24960	17,121	0	17,121
TOTAL INTRAGOVERNMENTAL TRANSACTN	1,821,901	4,700,000	6,521,901
TOTAL REQUIREMENTS	175,538,303	4,700,000	180,238,303
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	171,520,019	4,700,000	176,220,019
43 8108 TRSF-DHHS	7,215	0	7,215
43 8111 TRANSFR-GOVERNORS OFFICE	164,928	0	164,928
TOTAL RECEIPTS	175,508,823	4,700,000	180,208,823

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24960 CC&PS-HIGHWAY FUND
2610 STATE HIGHWAY PATROL

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
CHANGE IN FUND BALANCE	-29,480	0	-29,480

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

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 2700 TRAVEL&OTHER EMPLOYEE EX	2,500	0	2,500
TOTAL PURCHASED SERVICES	2,500	0	2,500
53 5900 OTHER EXPENSES	10,000	0	10,000
TOTAL OTHER EXPENSES & ADJUSTMENT	10,000	0	10,000
TOTAL REQUIREMENTS	12,500	0	12,500
ESTIMATED RECEIPTS			
43 2501 TRANS-DOT-GHSP	12,500	0	12,500
TOTAL RECEIPTS	12,500	0	12,500
CHANGE IN FUND BALANCE	0	0	0

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24960 CC&PS-HIGHWAY FUND
2654 PFIZER GRANT

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 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	2010-11 ORIGINAL	2010-11 REVISION	2010-11 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	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1211 SPA-REG SALARIES-APPRO	2,738,889	0	2,738,889
53 1212 SPA-REG SALARIES-RECPT	1,044,877	0	1,044,877
53 1231 SPA LEO SALARIES & WAGES	14,152,773	0	14,152,773
53 1232 SPA LEO SAL-WAGES-RECEPT	3,823,917	0	3,823,917
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	179,758	0	179,758
53 1431 SHIFT PREM PAY - APPRO	262,970	0	262,970
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	1,349,094	0	1,349,094
53 1512 SOCIAL SEC CONTRIB-RECPT	359,769	0	359,769
53 1521 REG RETIRE CONTRIB-APPRO	237,982	0	237,982
53 1522 REG RETIRE CONTRIB-RECPT	83,248	0	83,248
53 1531 LEO RETIRE CONTRIB-APPRO	1,937,119	0	1,937,119
53 1532 LEO RETIRE CONTRIB-RECPT	510,675	0	510,675
53 1561 MED INS CONTRIB-APPRO	1,375,967	0	1,375,967
53 1562 MED INS CONTRIB-RECPTS	374,130	0	374,130
53 1631 WRKER COMP-MED PAYMENTS	26,000	0	26,000
53 1632 WRKER COMP-TEMP DIS PAYM	136,490	0	136,490
TOTAL PERSONAL SERVICES	29,174,282	0	29,174,282
53 2140 INFORMATN TECHNOLOGY SVC	48,540	0	48,540
53 2170 ADMIN SERVICES	10,646	0	10,646
53 2182 LAUNDRY SER AGREEMENT	2,000	0	2,000
53 2199 MISC CONTRACTUAL SERVICE	736,482	0	736,482
53 2200 UTILITY/ENERGY SERVICES	6,400	0	6,400
53 2300 REPAIR SERVICES	27,110	0	27,110
53 2400 MAINTENANCE AGREEMENTS	1,500	0	1,500
53 2500 RENTALS/LEASES	57,388	0	57,388
53 2700 TRAVEL&OTHER EMPLOYEE EX	152,210	0	152,210
53 2800 COMMUNICATIONS AND DP	362,818	0	362,818
53 2900 OTHER SERVICES	13,249	0	13,249
TOTAL PURCHASED SERVICES	1,418,343	0	1,418,343
53 3100 GENERAL ADMIN SUPPLIES	20,760	0	20,760
53 3200 FACILITY & HARDWARE SUPP	40,088	0	40,088
53 3300 VEHICLE/EQUIP OPER SUPP	6,280	0	6,280
53 3500 CLOTHING & RECREATNL SUP	299,005	0	299,005
53 3700 R&D AND EDUCATIONAL SUP	47,980	0	47,980
53 3900 OTHER MATERIALS & SUPPLI	61,361	0	61,361
TOTAL SUPPLIES	475,474	0	475,474
53 4500 EQUIPMENT	907,706	0	907,706
53 4700 INTANGIBLE ASSETS	36,456	0	36,456

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

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			

TOTAL PROPERTY, PLANT & EQUIPMT	944,162	0	944,162

53 5100 LEGAL, LICENSE&PERMIT CST	146	0	146
53 5200 PENSION PAYMENTS	348,708	0	348,708
53 5800 OTHER ADMINISTRATIVE EXP	1,000	0	1,000
53 5900 OTHER EXPENSES	5,000	0	5,000

TOTAL OTHER EXPENSES & ADJUSTMENT	354,854	0	354,854

53 7112 RESERVES - FEDERAL	1,292,417	0	1,292,417

TOTAL RESERVES	1,292,417	0	1,292,417

TOTAL REQUIREMENTS	33,659,532	0	33,659,532

ESTIMATED RECEIPTS			

43 8105 TRSFR-DOT-DMV	24,111,212	0	24,111,212
43 8107 TRSFR-DOT-DMV-GRANTS	8,803,472	0	8,803,472
43 8123 TRSFR FROM CODE 24961	44,970	0	44,970
43 8130 TRNSF-DOT WORKZONE SAFET	520,000	0	520,000
53 8872 SAFETY DATA IMP (SADIP)	179,878	0	179,878

TOTAL RECEIPTS	33,659,532	0	33,659,532

CHANGE IN FUND BALANCE	0	0	0

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24960 CC&PS-HIGHWAY FUND

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			

2610 STATE HIGHWAY PATROL	175,538,303	4,700,000	180,238,303
2645 GHSP-SPECIAL PROJECTS	12,500	0	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	33,659,532	0	33,659,532

TOTAL REQUIREMENTS	209,504,996	4,700,000	214,204,996

ESTIMATED RECEIPTS			

2610 STATE HIGHWAY PATROL	175,508,823	4,700,000	180,208,823
2645 GHSP-SPECIAL PROJECTS	12,500	0	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	33,659,532	0	33,659,532

TOTAL RECEIPTS	209,475,516	4,700,000	214,175,516

CHANGE IN FUND BALANCE	-29,480	0	-29,480

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24960 CC&PS-HIGHWAY FUND

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1211 SPA-REG SALARIES-APPRO	23,326,878	0	23,326,878
53 1212 SPA-REG SALARIES-RECPT	1,044,877	0	1,044,877
53 1231 SPA LEO SALARIES & WAGES	97,655,923	0	97,655,923
53 1232 SPA LEO SAL-WAGES-RECEPT	3,970,490	0	3,970,490
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	9,729,441	0	9,729,441
53 1512 SOCIAL SEC CONTRIB-RECPT	389,595	0	389,595
53 1521 REG RETIRE CONTRIB-APPRO	1,974,397	0	1,974,397
53 1522 REG RETIRE CONTRIB-RECPT	83,248	0	83,248
53 1531 LEO RETIRE CONTRIB-APPRO	13,534,446	0	13,534,446
53 1532 LEO RETIRE CONTRIB-RECPT	530,534	0	530,534
53 1561 MED INS CONTRIB-APPRO	9,575,651	0	9,575,651
53 1562 MED INS CONTRIB-RECPTS	382,444	0	382,444
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	169,091,191	0	169,091,191
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	48,540	0	48,540
53 2146 MAINFRAME SUPPORT SVC	61,205	0	61,205
53 2170 ADMIN SERVICES	199,532	0	199,532
53 2182 LAUNDRY SER AGREEMENT	55,172	0	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	945,177	0	945,177
53 2200 UTILITY/ENERGY SERVICES	253,002	0	253,002
53 2300 REPAIR SERVICES	386,930	0	386,930
53 2400 MAINTENANCE AGREEMENTS	515,958	0	515,958
53 2500 RENTALS/LEASES	466,205	0	466,205
53 2700 TRAVEL&OTHER EMPLOYEE EX	864,197	0	864,197
53 2800 COMMUNICATIONS AND DP	1,665,017	0	1,665,017
53 2900 OTHER SERVICES	1,229,399	0	1,229,399
TOTAL PURCHASED SERVICES	7,487,283	0	7,487,283

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24960 CC&PS-HIGHWAY FUND

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
53 3100 GENERAL ADMIN SUPPLIES	332,425	0	332,425
53 3200 FACILITY & HARDWARE SUPP	273,348	0	273,348
53 3300 VEHICLE/EQUIP OPER SUPP	7,144,775	0	7,144,775
53 3400 FOOD & DIETARY SUPPLIES	39,684	0	39,684
53 3500 CLOTHING & RECREATNL SUP	1,015,510	0	1,015,510
53 3600 DRUGS/PHARMACEUTICAL SUP	41,247	0	41,247
53 3700 R&D AND EDUCATIONAL SUP	89,706	0	89,706
53 3800 PURCHASES FOR RESALE	351,723	0	351,723
53 3900 OTHER MATERIALS & SUPPLI	463,443	0	463,443
TOTAL SUPPLIES	9,751,861	0	9,751,861
53 4400 OTHER STRUCTURES&IMPROVE	24,011	0	24,011
53 4500 EQUIPMENT	13,220,554	0	13,220,554
53 4700 INTANGIBLE ASSETS	45,178	0	45,178
TOTAL PROPERTY, PLANT & EQUIPMT	13,289,743	0	13,289,743
53 5100 LEGAL, LICENSE&PERMIT CST	37,083	0	37,083
53 5200 PENSION PAYMENTS	6,575,927	0	6,575,927
53 5800 OTHER ADMINISTRATIVE EXP	54,467	0	54,467
53 5900 OTHER EXPENSES	103,123	0	103,123
TOTAL OTHER EXPENSES & ADJUSTMENT	6,770,600	0	6,770,600
53 7112 RESERVES - FEDERAL	1,292,417	0	1,292,417
TOTAL RESERVES	1,292,417	0	1,292,417
53 8113 TRSFR-GOV OFFICE	20,000	0	20,000
53 8151 TRANSFER TO CODE 14900	1,784,780	4,700,000	6,484,780
53 8154 TRANSFER TO CODE 24960	17,121	0	17,121
TOTAL INTRAGOVERNMENTAL TRANSACTN	1,821,901	4,700,000	6,521,901
TOTAL REQUIREMENTS	209,504,996	4,700,000	214,204,996

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24960 CC&PS-HIGHWAY FUND

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
ESTIMATED RECEIPTS			
43 2501 TRANS-DOT-GHSP	12,500	0	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	171,520,019	4,700,000	176,220,019
43 8105 TRSFR-DOT-DMV	24,111,212	0	24,111,212
43 8107 TRSFR-DOT-DMV-GRANTS	8,803,472	0	8,803,472
43 8108 TRSF-DHHS	7,215	0	7,215
43 8111 TRANSFR-GOVERNORS OFFICE	164,928	0	164,928
43 8123 TRSFR FROM CODE 24961	44,970	0	44,970
43 8130 TRNSF-DOT WORKZONE SAFET	520,000	0	520,000
53 8872 SAFETY DATA IMP (SADIP)	179,878	0	179,878

TOTAL RECEIPTS	209,475,516	4,700,000	214,175,516

CHANGE IN FUND BALANCE	-29,480	0	-29,480

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24960 CC&PS-HIGHWAY FUND

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DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			

2610 STATE HIGHWAY PATROL	1,965.500	.000	1,965.500
2681 COMM MOTOR VEHICLE ENFOR	416.000	.000	416.000

TOTAL REQUIREMENTS	2,381.500	.000	2,381.500

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24960 CC&PS-HIGHWAY FUND

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DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			

53 1211 SPA-REG SALARIES-APPRO	537.500	.000	537.500
53 1212 SPA-REG SALARIES-RECPT	24.000	.000	24.000
53 1231 SPA LEO SALARIES & WAGES	1,753.000	.000	1,753.000
53 1232 SPA LEO SAL-WAGES-RECEPT	67.000	.000	67.000

TOTAL REQUIREMENTS	2,381.500	.000	2,381.500

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24961 CC&PS-SEIZED/FORFEITURE ASSET

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 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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24961 CC&PS-SEIZED/FORFEITURE ASSET

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 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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24961 CC&PS-SEIZED/FORFEITURE ASSET

DESCRIPTION

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ORIGINAL

2010-11
REVISION

2010-11
REVISED

REQUIREMENTS

TOTAL REQUIREMENTS

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24961 CC&PS-SEIZED/FORFEITURE ASSET

DESCRIPTION

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ORIGINAL

2010-11
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2010-11
REVISED

REQUIREMENTS

TOTAL REQUIREMENTS

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24962 CC&PS-JUVENILE JUSTICE BLK GRT

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 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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24962 CC&PS-JUVENILE JUSTICE BLK GRT

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 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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24962 CC&PS-JUVENILE JUSTICE BLK GRT

DESCRIPTION

2010-11
ORIGINAL

2010-11
REVISION

2010-11
REVISED

REQUIREMENTS

TOTAL REQUIREMENTS

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DESCRIPTION

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ORIGINAL

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2010-11
REVISED

REQUIREMENTS

TOTAL REQUIREMENTS

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

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 2120 CONSULTANT FEES	5,000	0	5,000
53 2500 RENTALS/LEASES	55,550	0	55,550
53 2700 TRAVEL&OTHER EMPLOYEE EX	144,654	0	144,654
53 2900 OTHER SERVICES	15,000	0	15,000

TOTAL PURCHASED SERVICES	220,204	0	220,204

TOTAL REQUIREMENTS	220,204	0	220,204

ESTIMATED RECEIPTS			
53 8841 FED DISASTER ASSISTANCE	220,204	0	220,204

TOTAL RECEIPTS	220,204	0	220,204

CHANGE IN FUND BALANCE	0	0	0

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

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 2120 CONSULTANT FEES	5,615	0	5,615
53 2500 RENTALS/LEASES	55,925	0	55,925
53 2700 TRAVEL&OTHER EMPLOYEE EX	133,075	0	133,075
53 2900 OTHER SERVICES	15,925	0	15,925

TOTAL PURCHASED SERVICES	210,540	0	210,540

TOTAL REQUIREMENTS	210,540	0	210,540

ESTIMATED RECEIPTS			
53 8841 FED DISASTER ASSISTANCE	210,540	0	210,540

TOTAL RECEIPTS	210,540	0	210,540

CHANGE IN FUND BALANCE	0	0	0

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

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			

53 1222 SPA TIME LIMITED SAL-REC	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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24963 CC&PS-SPC REV DISASTER RELIEF
2A28 FLOODPLAIN MAPPING

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			

53 1222 SPA TIME LIMITED SAL-REC	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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24963 CC&PS-SPC REV DISASTER RELIEF
2A40 KATRINA DISASTER VICTIMS

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 2120 CONSULTANT FEES	250	0	250
53 2500 RENTALS/LEASES	4,527	0	4,527
53 2700 TRAVEL&OTHER EMPLOYEE EX	15,210	0	15,210
53 2900 OTHER SERVICES	500	0	500

TOTAL PURCHASED SERVICES	20,487	0	20,487

TOTAL REQUIREMENTS	20,487	0	20,487

ESTIMATED RECEIPTS			
53 8841 FED DISASTER ASSISTANCE	20,487	0	20,487

TOTAL RECEIPTS	20,487	0	20,487

CHANGE IN FUND BALANCE	0	0	0

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

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 2120 CONSULTANT FEES	1,055	0	1,055
53 2500 RENTALS/LEASES	39,330	0	39,330
53 2700 TRAVEL&OTHER EMPLOYEE EX	98,050	0	98,050
53 2900 OTHER SERVICES	1,000	0	1,000
TOTAL PURCHASED SERVICES	139,435	0	139,435
TOTAL REQUIREMENTS	139,435	0	139,435
ESTIMATED RECEIPTS			
53 8841 FED DISASTER ASSISTANCE	139,435	0	139,435
TOTAL RECEIPTS	139,435	0	139,435
CHANGE IN FUND BALANCE	0	0	0

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

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 2120 CONSULTANT FEES	500	0	500
53 2500 RENTALS/LEASES	10,450	0	10,450
53 2700 TRAVEL&OTHER EMPLOYEE EX	40,034	0	40,034
53 2900 OTHER SERVICES	100	0	100

TOTAL PURCHASED SERVICES	51,084	0	51,084

TOTAL REQUIREMENTS	51,084	0	51,084

ESTIMATED RECEIPTS			
53 8841 FED DISASTER ASSISTANCE	51,084	0	51,084

TOTAL RECEIPTS	51,084	0	51,084

CHANGE IN FUND BALANCE	0	0	0

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

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 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

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24963 CC&PS-SPC REV DISASTER RELIEF

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
2A07 HURRICANE FRANCES PA 04	220,204	0	220,204
2A10 HURRICANE IVAN PA 04	210,540	0	210,540
2A40 KATRINA DISASTER VICTIMS	20,487	0	20,487
2A41 HURRICANE OPHELIA PA	139,435	0	139,435
2A45 HURR OPHELIA PA #3254	51,084	0	51,084
2A48 DISASTER RESERVES	62,449,480	0	62,449,480
TOTAL REQUIREMENTS	63,091,230	0	63,091,230
ESTIMATED RECEIPTS			
2A07 HURRICANE FRANCES PA 04	220,204	0	220,204
2A10 HURRICANE IVAN PA 04	210,540	0	210,540
2A40 KATRINA DISASTER VICTIMS	20,487	0	20,487
2A41 HURRICANE OPHELIA PA	139,435	0	139,435
2A45 HURR OPHELIA PA #3254	51,084	0	51,084
TOTAL RECEIPTS	641,750	0	641,750
CHANGE IN FUND BALANCE	-62,449,480	0	-62,449,480

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24963 CC&PS-SPC REV DISASTER RELIEF

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			

TOTAL PERSONAL SERVICES	0	0	0

53 2120 CONSULTANT FEES	12,420	0	12,420
53 2500 RENTALS/LEASES	165,782	0	165,782
53 2700 TRAVEL&OTHER EMPLOYEE EX	431,023	0	431,023
53 2900 OTHER SERVICES	32,525	0	32,525

TOTAL PURCHASED SERVICES	641,750	0	641,750

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

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

TOTAL REQUIREMENTS	63,091,230	0	63,091,230

ESTIMATED RECEIPTS			

53 8841 FED DISASTER ASSISTANCE	641,750	0	641,750

TOTAL RECEIPTS	641,750	0	641,750

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

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24963 CC&PS-SPC REV DISASTER RELIEF

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			

2A23 CRISIS HOUSING ASSISTANC	15.000	.000	15.000
2A28 FLOODPLAIN MAPPING	1.000	.000	1.000

TOTAL REQUIREMENTS	16.000	.000	16.000

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DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			

53 1222 SPA TIME LIMITED SAL-REC	16.000	.000	16.000

TOTAL REQUIREMENTS	16.000	.000	16.000

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

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1212 SPA-REG SALARIES-RECPT	1,902	0	1,902
53 1222 SPA TIME LIMITED SAL-REC	51,716	0	51,716
53 1512 SOCIAL SEC CONTRIB-RECPT	4,102	0	4,102
53 1522 REG RETIRE CONTRIB-RECPT	2,477	0	2,477
53 1562 MED INS CONTRIB-RECPTS	6,193	0	6,193
TOTAL PERSONAL SERVICES	66,390	0	66,390
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	696,617	0	696,617
53 7112 RESERVES - FEDERAL	419,581	0	419,581
TOTAL RESERVES	1,116,198	0	1,116,198
53 8103 TSFR TO DENR	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

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

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 8154 TRANSFER TO CODE 24960	17,970,898	0	17,970,898
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	32,278,459	0	32,278,459
ESTIMATED RECEIPTS			
53 8882 HOMELAND SECURITY GRANT	32,278,459	0	32,278,459
TOTAL RECEIPTS	32,278,459	0	32,278,459
CHANGE IN FUND BALANCE	0	0	0

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

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

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

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
TOTAL REQUIREMENTS	15,350,015	0	15,350,015

ESTIMATED RECEIPTS			

53 8882 HOMELAND SECURITY GRANT	15,350,015	0	15,350,015

TOTAL RECEIPTS	15,350,015	0	15,350,015

CHANGE IN FUND BALANCE	0	0	0

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24964 CC&PS OTHER SPECIAL GRANTS

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
2B01 DHS 2005 GRANT PROGRAM	32,278,459	0	32,278,459
2B07 DHS 2006 GRANT PROGRAM	15,350,015	0	15,350,015
TOTAL REQUIREMENTS	47,628,474	0	47,628,474
ESTIMATED RECEIPTS			
2B01 DHS 2005 GRANT PROGRAM	32,278,459	0	32,278,459
2B07 DHS 2006 GRANT PROGRAM	15,350,015	0	15,350,015
TOTAL RECEIPTS	47,628,474	0	47,628,474
CHANGE IN FUND BALANCE	0	0	0

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24964 CC&PS OTHER SPECIAL GRANTS

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1212 SPA-REG SALARIES-RECPT	3,603	0	3,603
53 1222 SPA TIME LIMITED SAL-REC	51,716	0	51,716
53 1462 EPA&SPA-LONGVTY PAY-REC	2,112	0	2,112
53 1512 SOCIAL SEC CONTRIB-RECPT	4,102	0	4,102
53 1522 REG RETIRE CONTRIB-RECPT	2,477	0	2,477
53 1562 MED INS CONTRIB-RECPTS	6,193	0	6,193
53 1576 FLEXIBLE SPENDING SAVING	21	0	21
TOTAL PERSONAL SERVICES	70,224	0	70,224
53 2170 ADMIN SERVICES	103,592	0	103,592
53 2184 JANITORIAL SER AGREEMENT	2,350	0	2,350
53 2199 MISC CONTRACTUAL SERVICE	171,747	0	171,747
53 2300 REPAIR SERVICES	4,000	0	4,000
53 2400 MAINTENANCE AGREEMENTS	3,000	0	3,000
53 2500 RENTALS/LEASES	10,000	0	10,000
53 2700 TRAVEL&OTHER EMPLOYEE EX	418,400	0	418,400
53 2800 COMMUNICATIONS AND DP	153,347	0	153,347
53 2900 OTHER SERVICES	5,500	0	5,500
TOTAL PURCHASED SERVICES	871,936	0	871,936
53 3100 GENERAL ADMIN SUPPLIES	47,500	0	47,500
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	71,000	0	71,000
53 4500 EQUIPMENT	256,704	0	256,704
53 4700 INTANGIBLE ASSETS	4,491	0	4,491
TOTAL PROPERTY, PLANT & EQUIPMT	261,195	0	261,195
53 5900 OTHER EXPENSES	101,811	0	101,811
TOTAL OTHER EXPENSES & ADJUSTMENT	101,811	0	101,811
53 6920 AID TO LOCAL UNITS	19,011,671	0	19,011,671
TOTAL AID & PUBLIC ASSISTANCE	19,011,671	0	19,011,671
53 7105 RESERVE-GRANT PERSON COS	783,983	0	783,983
53 7112 RESERVES - FEDERAL	733,004	0	733,004
53 7113 AGENCY RESERVES	110,039	0	110,039
TOTAL RESERVES	1,627,026	0	1,627,026

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24964 CC&PS OTHER SPECIAL GRANTS

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
53 8103 TSFR TO DENR	457,071	0	457,071
53 8108 TRANS TO DHHS-100% FED	94,152	0	94,152
53 8111 TRANSFER TO AGRI-TRAININ	404,047	0	404,047
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	22,957,221	0	22,957,221
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	25,613,611	0	25,613,611

TOTAL REQUIREMENTS	47,628,474	0	47,628,474

ESTIMATED RECEIPTS			

53 8882 HOMELAND SECURITY GRANT	47,628,474	0	47,628,474

TOTAL RECEIPTS	47,628,474	0	47,628,474

CHANGE IN FUND BALANCE	0	0	0

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24964 CC&PS OTHER SPECIAL GRANTS

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			

2B01 DHS 2005 GRANT PROGRAM	7.000	.000	7.000
2B07 DHS 2006 GRANT PROGRAM	6.000	.000	6.000

TOTAL REQUIREMENTS	13.000	.000	13.000

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24964 CC&PS OTHER SPECIAL GRANTS

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			

53 1212 SPA-REG SALARIES-RECPT	2.000	.000	2.000
53 1222 SPA TIME LIMITED SAL-REC	11.000	.000	11.000

TOTAL REQUIREMENTS	13.000	.000	13.000

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24965 CC&PS IT PROJECTS
2F01 FLOODPLAIN MAPPING

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1212 SPA-REG SALARIES-RECPT	1,128,982	0	1,128,982
53 1512 SOCIAL SEC CONTRIB-RECPT	93,494	0	93,494
53 1522 REG RETIRE CONTRIB-RECPT	99,482	0	99,482
53 1562 MED INS CONTRIB-RECPTS	83,140	0	83,140

TOTAL PERSONAL SERVICES	1,405,098	0	1,405,098

TOTAL REQUIREMENTS	1,405,098	0	1,405,098

ESTIMATED RECEIPTS			

43 5900 OTHR LICENSES,FEES&PERMT	1,405,098	0	1,405,098

TOTAL RECEIPTS	1,405,098	0	1,405,098

CHANGE IN FUND BALANCE	0	0	0

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24965 CC&PS IT PROJECTS

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			

2F01 FLOODPLAIN MAPPING	1,405,098	0	1,405,098

TOTAL REQUIREMENTS	1,405,098	0	1,405,098

ESTIMATED RECEIPTS			

2F01 FLOODPLAIN MAPPING	1,405,098	0	1,405,098

TOTAL RECEIPTS	1,405,098	0	1,405,098

CHANGE IN FUND BALANCE	0	0	0

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24965 CC&PS IT PROJECTS

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1212 SPA-REG SALARIES-RECPT	1,128,982	0	1,128,982
53 1512 SOCIAL SEC CONTRIB-RECPT	93,494	0	93,494
53 1522 REG RETIRE CONTRIB-RECPT	99,482	0	99,482
53 1562 MED INS CONTRIB-RECPTS	83,140	0	83,140

TOTAL PERSONAL SERVICES	1,405,098	0	1,405,098

TOTAL REQUIREMENTS	1,405,098	0	1,405,098

ESTIMATED RECEIPTS			

43 5900 OTHR LICENSES, FEES&PERMT	1,405,098	0	1,405,098

TOTAL RECEIPTS	1,405,098	0	1,405,098

CHANGE IN FUND BALANCE	0	0	0

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24965 CC&PS IT PROJECTS

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DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			

2F01 FLOODPLAIN MAPPING	20.000	.000	20.000

TOTAL REQUIREMENTS	20.000	.000	20.000

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24965 CC&PS IT PROJECTS

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DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			

53 1212 SPA-REG SALARIES-RECPT	20.000	.000	20.000

TOTAL REQUIREMENTS	20.000	.000	20.000

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63600 JUSTICE-PRIVATE PROTECT.SVC.
2F01 FLOODPLAIN MAPPING

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED

TOTAL RECEIPTS	0	0	0

CHANGE IN FUND BALANCE	0	0	0

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63600 JUSTICE-PRIVATE PROTECT.SVC.

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 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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63600 JUSTICE-PRIVATE PROTECT.SVC.

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 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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SUMMARY BY FUND

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63600 JUSTICE-PRIVATE PROTECT.SVC.

DESCRIPTION

2010-11
ORIGINAL

2010-11
REVISION

2010-11
REVISED

REQUIREMENTS

TOTAL REQUIREMENTS

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63600 JUSTICE-PRIVATE PROTECT.SVC.

DESCRIPTION

2010-11
ORIGINAL

2010-11
REVISION

2010-11
REVISED

REQUIREMENTS

TOTAL REQUIREMENTS

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63602 JUSTICE-ALARM SYSTEMS RECOVERY
2F01 FLOODPLAIN MAPPING

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED

TOTAL RECEIPTS	0	0	0

CHANGE IN FUND BALANCE	0	0	0

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APPROPRIATION ADVICE (BD307)
SUMMARY BY FUND

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63602 JUSTICE-ALARM SYSTEMS RECOVERY

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 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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APPROPRIATION ADVICE (BD307)
SUMMARY BY ACCOUNT

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63602 JUSTICE-ALARM SYSTEMS RECOVERY

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 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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APPROPRIATION ADVICE (BD307)
POSITION COUNTS
SUMMARY BY FUND

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63602 JUSTICE-ALARM SYSTEMS RECOVERY

DESCRIPTION

2010-11
ORIGINAL

2010-11
REVISION

2010-11
REVISED

REQUIREMENTS

TOTAL REQUIREMENTS

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63602 JUSTICE-ALARM SYSTEMS RECOVERY

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DESCRIPTION

2010-11
ORIGINAL

2010-11
REVISION

2010-11
REVISED

REQUIREMENTS

TOTAL REQUIREMENTS

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64060 JJ & DP - TRUST
6140 Cook Fund

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 3400 FOOD/DIETARY SUPPLY	3,000	0	3,000
53 3700 RESEARCH/EDUC SUPPLY	7,000	0	7,000
53 3900 OTHER MATERIALS & SUPP	4,000	0	4,000
TOTAL SUPPLIES	14,000	0	14,000
53 5900 OTHER EXPENSES	3,679	0	3,679
TOTAL OTHER EXPENSES & ADJUSTMENT	3,679	0	3,679
TOTAL REQUIREMENTS	17,679	0	17,679
ESTIMATED RECEIPTS			
43 3120 STIF INT INC PROGRAM REV	260	0	260
TOTAL RECEIPTS	260	0	260
CHANGE IN FUND BALANCE	-17,419	0	-17,419

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64060 JJ & DP - TRUST

6150 Prison Bond Escrow Fund

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			

53 3900 OTHER MATERIALS & SUPP	1,051	0	1,051

TOTAL SUPPLIES	1,051	0	1,051

TOTAL REQUIREMENTS	1,051	0	1,051

ESTIMATED RECEIPTS			

43 3120 STIF INT INC PROGRAM REV	15	0	15

TOTAL RECEIPTS	15	0	15

CHANGE IN FUND BALANCE	-1,036	0	-1,036

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64060 JJ & DP - TRUST

6160 Ctr for Prev of Sch Viol

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			

53 5800 OTHER ADMIN EXPENSES	86,886	0	86,886
53 5900 OTHER EXPENSES	2,000	0	2,000

TOTAL OTHER EXPENSES & ADJUSTMENT	88,886	0	88,886

TOTAL REQUIREMENTS	88,886	0	88,886

ESTIMATED RECEIPTS			

43 3120 STIF INT INC PROGRAM REV	1,305	0	1,305

TOTAL RECEIPTS	1,305	0	1,305

CHANGE IN FUND BALANCE	-87,581	0	-87,581

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

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			

53 3900 OTHER MATERIALS & SUPP	3	0	3

TOTAL SUPPLIES	3	0	3

TOTAL REQUIREMENTS	3	0	3

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

CHANGE IN FUND BALANCE	-3	0	-3

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64060 JJ & DP - TRUST
6170 Safe Room SVYDC

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			

53 3900 OTHER MATERIALS & SUPP	829	0	829

TOTAL SUPPLIES	829	0	829

TOTAL REQUIREMENTS	829	0	829

ESTIMATED RECEIPTS			

43 3120 STIF INT INC PROGRAM REV	12	0	12

TOTAL RECEIPTS	12	0	12

CHANGE IN FUND BALANCE	-817	0	-817

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64060 JJ & DP - TRUST
6220 J F Cannon Fund

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 2500 RENTAL / LEASES	2,000	0	2,000
TOTAL PURCHASED SERVICES	2,000	0	2,000
53 3100 GENERAL ADMIN SUPPLIES	900	0	900
53 3200 FACILITY/HARDWARE SUPPLY	8,500	0	8,500
53 3400 FOOD/DIETARY SUPPLY	10,000	0	10,000
53 3500 CLOTHING/RECREATION SUPPL	9,466	0	9,466
53 3900 OTHER MATERIALS & SUPP	4,596	0	4,596
TOTAL SUPPLIES	33,462	0	33,462
53 4500 EQUIPMENT	37,072	0	37,072
53 4600 ART, OTHER ARTIFACTS/LIT	1,000	0	1,000
TOTAL PROPERTY, PLANT & EQUIPMT	38,072	0	38,072
53 5800 OTHER ADMIN EXPENSES	19,100	0	19,100
53 5900 OTHER EXPENSES	4,000	0	4,000
TOTAL OTHER EXPENSES & ADJUSTMENT	23,100	0	23,100
TOTAL REQUIREMENTS	96,634	0	96,634
ESTIMATED RECEIPTS			
43 3120 STIF INT INC PROGRAM REV	1,328	0	1,328
TOTAL RECEIPTS	1,328	0	1,328
CHANGE IN FUND BALANCE	-95,306	0	-95,306

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64060 JJ & DP - TRUST

6230 Kate B Reynolds Fund

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 2400 MAINTENANCE AGREEMENTS	1,000	0	1,000
53 2500 RENTAL / LEASES	5,315	0	5,315
TOTAL PURCHASED SERVICES	6,315	0	6,315
53 3100 GENERAL ADMIN SUPPLIES	6,000	0	6,000
53 3600 DRUGS/PHARMACEUTICAL SER	20,036	0	20,036
53 3900 OTHER MATERIALS & SUPP	2,000	0	2,000
TOTAL SUPPLIES	28,036	0	28,036
53 4500 EQUIPMENT	88,909	0	88,909
TOTAL PROPERTY, PLANT & EQUIPMT	88,909	0	88,909
53 5900 OTHER EXPENSES	20,000	0	20,000
TOTAL OTHER EXPENSES & ADJUSTMENT	20,000	0	20,000
TOTAL REQUIREMENTS	143,260	0	143,260
ESTIMATED RECEIPTS			
43 3120 STIF INT INC PROGRAM REV	2,073	0	2,073
TOTAL RECEIPTS	2,073	0	2,073
CHANGE IN FUND BALANCE	-141,187	0	-141,187

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64060 JJ & DP - TRUST

6240 Widenhouse Trust Fund

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 2800 COMMUNICATION / DATA PRO	5,000	0	5,000
TOTAL PURCHASED SERVICES	5,000	0	5,000
53 3200 FACILITY/HARDWARE SUPPLY	11,650	0	11,650
53 3400 FOOD/DIETARY SUPPLY	10,850	0	10,850
53 3500 CLOTHING/RECREATION SUPPL	5,500	0	5,500
53 3900 OTHER MATERIALS & SUPP	5,000	0	5,000
TOTAL SUPPLIES	33,000	0	33,000
53 4500 EQUIPMENT	5,000	0	5,000
TOTAL PROPERTY, PLANT & EQUIPMT	5,000	0	5,000
53 5800 OTHER ADMIN EXPENSES	35,954	0	35,954
53 5900 OTHER EXPENSES	15,108	0	15,108
TOTAL OTHER EXPENSES & ADJUSTMENT	51,062	0	51,062
TOTAL REQUIREMENTS	94,062	0	94,062
ESTIMATED RECEIPTS			
43 3120 STIF INT INC PROGRAM REV	1,303	0	1,303
TOTAL RECEIPTS	1,303	0	1,303
CHANGE IN FUND BALANCE	-92,759	0	-92,759

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64060 JJ & DP - TRUST
6311 Support our Students

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			

53 3900 OTHER MATERIALS & SUPP	3,584	0	3,584

TOTAL SUPPLIES	3,584	0	3,584

TOTAL REQUIREMENTS	3,584	0	3,584

ESTIMATED RECEIPTS			

43 3120 STIF INT INC PROGRAM REV	52	0	52

TOTAL RECEIPTS	52	0	52

CHANGE IN FUND BALANCE	-3,532	0	-3,532

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DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
6140 Cook Fund	17,679	0	17,679
6150 Prison Bond Escrow Fund	1,051	0	1,051
6160 Ctr for Prev of Sch Viol	88,886	0	88,886
6161 S.A.V.E. Program-CPSV	3	0	3
6170 Safe Room SVYDC	829	0	829
6220 J F Cannon Fund	96,634	0	96,634
6230 Kate B Reynolds Fund	143,260	0	143,260
6240 Widenhouse Trust Fund	94,062	0	94,062
6311 Support our Students	3,584	0	3,584

TOTAL REQUIREMENTS	445,988	0	445,988

ESTIMATED RECEIPTS			
6140 Cook Fund	260	0	260
6150 Prison Bond Escrow Fund	15	0	15
6160 Ctr for Prev of Sch Viol	1,305	0	1,305
6170 Safe Room SVYDC	12	0	12
6220 J F Cannon Fund	1,328	0	1,328
6230 Kate B Reynolds Fund	2,073	0	2,073
6240 Widenhouse Trust Fund	1,303	0	1,303
6311 Support our Students	52	0	52

TOTAL RECEIPTS	6,348	0	6,348

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

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DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 2400 MAINTENANCE AGREEMENTS	1,000	0	1,000
53 2500 RENTAL / LEASES	7,315	0	7,315
53 2800 COMMUNICATION / DATA PRO	5,000	0	5,000
TOTAL PURCHASED SERVICES	13,315	0	13,315
53 3100 GENERAL ADMIN SUPPLIES	6,900	0	6,900
53 3200 FACILITY/HARDWARE SUPPLY	20,150	0	20,150
53 3400 FOOD/DIETARY SUPPLY	23,850	0	23,850
53 3500 CLOTHING/RECREATION SUPPL	14,966	0	14,966
53 3600 DRUGS/PHARMACEUTICAL SER	20,036	0	20,036
53 3700 RESEARCH/EDUC SUPPLY	7,000	0	7,000
53 3900 OTHER MATERIALS & SUPP	21,063	0	21,063
TOTAL SUPPLIES	113,965	0	113,965
53 4500 EQUIPMENT	130,981	0	130,981
53 4600 ART,OTHER ARTIFACTS/LIT	1,000	0	1,000
TOTAL PROPERTY, PLANT & EQUIPMT	131,981	0	131,981
53 5800 OTHER ADMIN EXPENSES	141,940	0	141,940
53 5900 OTHER EXPENSES	44,787	0	44,787
TOTAL OTHER EXPENSES & ADJUSTMENT	186,727	0	186,727
TOTAL REQUIREMENTS	445,988	0	445,988
ESTIMATED RECEIPTS			
43 3120 STIF INT INC PROGRAM REV	6,348	0	6,348
TOTAL RECEIPTS	6,348	0	6,348
CHANGE IN FUND BALANCE	-439,640	0	-439,640

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REQUIREMENTS

TOTAL REQUIREMENTS

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DESCRIPTION

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ORIGINAL

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REVISION

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REQUIREMENTS

TOTAL REQUIREMENTS

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74500 CORRECTION-INTERNAL SERVICE
7100 ENTERPRISE FUND

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1212 SPA-REG SALARIES-RECPT	14,658,762	0	14,658,762
53 1312 REG(N S) TEMP WAGES-RECP	532,811	0	532,811
53 1412 OT PAY - RECEIPTS	449,185	0	449,185
53 1422 HOLIDAY PAY - RECEIPTS	30,788	0	30,788
53 1432 SHIFT PREM PAY-RECEIPTS	75,232	0	75,232
53 1442 CALLBACK/STANDBT-RECPT	3,500	0	3,500
53 1462 EPA&SPA-LONGVTY PAY-REC	201,416	0	201,416
53 1512 SOCIAL SEC CONTRIB-RECPT	1,093,356	0	1,093,356
53 1522 REG RETIRE CONTRIB-RECPT	1,109,888	0	1,109,888
53 1562 MED INS CONTRIB-RECPTS	1,609,332	0	1,609,332
53 1628 ST DISABILITY PAYMENTS	21,900	0	21,900
53 1641 INMATE LABOR	4,859,094	0	4,859,094
TOTAL PERSONAL SERVICES	24,645,264	0	24,645,264
53 2133 EMPLOYEE/EMPLOYMENT PHYSIC	2,477	0	2,477
53 2170 ADMIN SERVICES	51,000	0	51,000
53 2182 LAUNDRY SERVICE AGRMT	12,669	0	12,669
53 2185 WASTE REM/RECY SER AGREE	88,359	0	88,359
53 2187 PEST CONTROL	20,557	0	20,557
53 2199 MISC CONTRACTUAL SERVICE	34,324	0	34,324
53 2200 UTILITY/ENERGY SERVICES	3,399,903	0	3,399,903
53 2300 REPAIR SERVICES	1,093,933	0	1,093,933
53 2400 MAINTENANCE AGREEMENTS	414,874	0	414,874
53 2500 RENTALS/LEASES	530,817	0	530,817
53 2700 TRAVEL&OTHER EMPLOYEE	486,277	0	486,277
53 2800 COMMUNICATION&DATA PROC	466,923	0	466,923
53 2900 OTHER SERVICES	489,782	0	489,782
TOTAL PURCHASED SERVICES	7,091,895	0	7,091,895
53 3100 GENERAL ADMIN SUPPLIES	224,753	0	224,753
53 3200 FACILITY & HARDWARE SUPP	2,053,250	0	2,053,250
53 3300 VEHICLE/EQUIP OPER SUPPL	1,595,729	0	1,595,729
53 3400 FOOD & DIETARY SUPPLIES	27,597	0	27,597
53 3500 CLOTHING & RECREATNL SUP	22,087	0	22,087
53 3800 PURCHASES FOR RESALE	43,642,229	0	43,642,229
53 3900 OTHER MATERIALS & SUPPLI	829,388	0	829,388
TOTAL SUPPLIES	48,395,033	0	48,395,033
53 4300 BUILDINGS - CONSTRUCTED	1,121,346	0	1,121,346
53 4400 OTHER STRUCTURES&IMPROVE	748,962	0	748,962
53 4500 EQUIPMENT	4,428,291	0	4,428,291
53 4700 INTANGIBLE ASSETS	42,668	0	42,668
TOTAL PROPERTY, PLANT & EQUIPMT	6,341,267	0	6,341,267

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74500 CORRECTION-INTERNAL SERVICE
7100 ENTERPRISE FUND

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 5100 LEGAL, LICENSE & PERMIT CST	15,260	0	15,260
53 5800 OTHER ADMINISTRATIVE EXP	11,731	0	11,731
53 5900 OTHER EXPENSES	848,678	0	848,678
TOTAL OTHER EXPENSES & ADJUSTMENT	875,669	0	875,669
53 8043 LEGISLATIVE MANDATED TRF	500,000	0	500,000
53 8101 TRANS-OUT GENERAL FUND	2,404,200	0	2,404,200
53 8119 TR-OUT-CRIME CON/PUB SAF	436,703	0	436,703
TOTAL INTRAGOVERNMENTAL TRANSACTN	3,340,903	0	3,340,903
TOTAL REQUIREMENTS	90,690,031	0	90,690,031
ESTIMATED RECEIPTS			
43 4110 HOUSEHOLD/CLN SALES/SERV	90,794,166	0	90,794,166
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	391,855	0	391,855
TOTAL RECEIPTS	91,346,267	0	91,346,267
CHANGE IN FUND BALANCE	656,236	0	656,236

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74500 CORRECTION-INTERNAL SERVICE

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			

7100 ENTERPRISE FUND	90,690,031	0	90,690,031

TOTAL REQUIREMENTS	90,690,031	0	90,690,031

ESTIMATED RECEIPTS			

7100 ENTERPRISE FUND	91,346,267	0	91,346,267

TOTAL RECEIPTS	91,346,267	0	91,346,267

CHANGE IN FUND BALANCE	656,236	0	656,236

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74500 CORRECTION-INTERNAL SERVICE

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1212 SPA-REG SALARIES-RECPT	14,658,762	0	14,658,762
53 1312 REG(N S) TEMP WAGES-RECP	532,811	0	532,811
53 1412 OT PAY - RECEIPTS	449,185	0	449,185
53 1422 HOLIDAY PAY - RECEIPTS	30,788	0	30,788
53 1432 SHIFT PREM PAY-RECEIPTS	75,232	0	75,232
53 1442 CALLBACK/STANDBT-RECPT	3,500	0	3,500
53 1462 EPA&SPA-LONGVTY PAY-REC	201,416	0	201,416
53 1512 SOCIAL SEC CONTRIB-RECPT	1,093,356	0	1,093,356
53 1522 REG RETIRE CONTRIB-RECPT	1,109,888	0	1,109,888
53 1562 MED INS CONTRIB-RECPTS	1,609,332	0	1,609,332
53 1628 ST DISABILITY PAYMENTS	21,900	0	21,900
53 1641 INMATE LABOR	4,859,094	0	4,859,094
TOTAL PERSONAL SERVICES	24,645,264	0	24,645,264
53 2133 EMPLOYEE/EMPLOYMENT PHYSIC	2,477	0	2,477
53 2170 ADMIN SERVICES	51,000	0	51,000
53 2182 LAUNDRY SERVICE AGRMT	12,669	0	12,669
53 2185 WASTE REM/RECY SER AGREE	88,359	0	88,359
53 2187 PEST CONTROL	20,557	0	20,557
53 2199 MISC CONTRACTUAL SERVICE	34,324	0	34,324
53 2200 UTILITY/ENERGY SERVICES	3,399,903	0	3,399,903
53 2300 REPAIR SERVICES	1,093,933	0	1,093,933
53 2400 MAINTENANCE AGREEMENTS	414,874	0	414,874
53 2500 RENTALS/LEASES	530,817	0	530,817
53 2700 TRAVEL&OTHER EMPLOYEE	486,277	0	486,277
53 2800 COMMUNICATION&DATA PROC	466,923	0	466,923
53 2900 OTHER SERVICES	489,782	0	489,782
TOTAL PURCHASED SERVICES	7,091,895	0	7,091,895
53 3100 GENERAL ADMIN SUPPLIES	224,753	0	224,753
53 3200 FACILITY & HARDWARE SUPP	2,053,250	0	2,053,250
53 3300 VEHICLE/EQUIP OPER SUPPL	1,595,729	0	1,595,729
53 3400 FOOD & DIETARY SUPPLIES	27,597	0	27,597
53 3500 CLOTHING & RECREATNL SUP	22,087	0	22,087
53 3800 PURCHASES FOR RESALE	43,642,229	0	43,642,229
53 3900 OTHER MATERIALS & SUPPLI	829,388	0	829,388
TOTAL SUPPLIES	48,395,033	0	48,395,033
53 4300 BUILDINGS - CONSTRUCTED	1,121,346	0	1,121,346
53 4400 OTHER STRUCTURES&IMPROVE	748,962	0	748,962
53 4500 EQUIPMENT	4,428,291	0	4,428,291
53 4700 INTANGIBLE ASSETS	42,668	0	42,668
TOTAL PROPERTY, PLANT & EQUIPMT	6,341,267	0	6,341,267

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74500 CORRECTION-INTERNAL SERVICE

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
53 5100 LEGAL, LICENSE&PERMIT CST	15,260	0	15,260
53 5800 OTHER ADMINISTRATIVE EXP	11,731	0	11,731
53 5900 OTHER EXPENSES	848,678	0	848,678

TOTAL OTHER EXPENSES & ADJUSTMENT	875,669	0	875,669

53 8043 LEGISLATIVE MANDATED TRF	500,000	0	500,000
53 8101 TRANS-OUT GENERAL FUND	2,404,200	0	2,404,200
53 8119 TR-OUT-CRIME CON/PUB SAF	436,703	0	436,703

TOTAL INTRAGOVERNMENTAL TRANSACTN	3,340,903	0	3,340,903

TOTAL REQUIREMENTS	90,690,031	0	90,690,031

ESTIMATED RECEIPTS			

43 4110 HOUSEHOLD/CLN SALES/SERV	90,794,166	0	90,794,166
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	391,855	0	391,855

TOTAL RECEIPTS	91,346,267	0	91,346,267

CHANGE IN FUND BALANCE	656,236	0	656,236

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DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			

7100 ENTERPRISE FUND	397.000	.000	397.000

TOTAL REQUIREMENTS	397.000	.000	397.000

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74500	CORRECTION-INTERNAL SERVICE	

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			

53 1212 SPA-REG SALARIES-RECPT	397.000	.000	397.000

TOTAL REQUIREMENTS	397.000	.000	397.000
