

BI233

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

AWG

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12000 AOC-GENERAL

1100 Administration & Service

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1111 EPA-REG SALARIES-APPRO	13,040,027	13,040,027
1112 EPA-REG SALARIES-RECPT	201,399	201,399
1120 EPA SPC SAL DIRECTOR AOC	107,527	107,527
1431 SHIFT PREM PAY - APPRO	7,016	7,016
1432 SHIFT PREM PAY 10% REC	4,641	4,641
1461 EPA&SPA-LONGVTY PAY-APPR	223,422	247,404
1462 LONGEVITY-RECEIPTS	1,242	1,242
1511 SOCIAL SEC CONTRIB-APPRO	1,022,880	1,024,714
1512 SOCIAL SEC CONTRIB-RECPT	15,857	15,857
1521 REG RETIRE CONTRIB-APPRO	416,461	416,461
1522 REG RETIRE CONTRIB-RECPT	10,364	10,364
1561 MED INS CONTRIB-APPRO	706,935	706,935
1562 MED INS CONTRIB-RECPTS	13,764	13,764
TOTAL PERSONAL SERVICES	15,771,535	15,797,351
2150 ACADEMIC SERVICES	126,890	126,890
2170 ADMIN SERVICES	16,123	16,123
2184 JANITORIAL SER AGREEMENT	23,012	23,012
2199 MISC CONTRACTUAL SERVICE	471,534	471,534
2200 UTILITY/ENERGY SERVICES	115,997	115,997
2300 REPAIR SERVICES	362,525	362,525
2400 MAINTENANCE AGREEMENTS	4,820,597	4,851,274
2500 RENTALS/LEASES	1,113,974	1,142,204
2700 TRAVEL&OTHER EMPLOYEE EX	773,701	773,701
2800 COMMUNICATION&DATA PROC	2,837,427	2,872,253
2900 OTHER SERVICES	183,106	183,106
TOTAL PURCHASED SERVICES	10,844,886	10,938,619
3300 VEHICLE/EQUIP OPER SUPPL	2,393	2,393
TOTAL SUPPLIES	2,393	2,393
4600 ART,OTHER ARTIVACTS&LIT	19,537	19,537
TOTAL PROPERTY,PLANT & EQUIPMT	19,537	19,537
5100 LEGAL,LICENSE&PERMIT CST	1,333	1,333
5800 OTHER ADMINISTRATIVE EXP	7,124	7,124
5900 OTHER EXPENSES	40,041	40,041
TOTAL OTHER EXPENSES & ADJUSTMENTS	48,498	48,498
TOTAL REQUIREMENTS	26,686,849	26,806,398

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1100 Administration & Service

DESCRIPTION	2003-04	2004-05
ESTIMATED RECEIPTS		

8301 TRANS FROM CRIME CONTROL	247,267	247,267

TOTAL RECEIPTS	247,267	247,267

NET APPROPRIATION	26,439,582	26,559,131

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12000 AOC-GENERAL
1210 Supreme Court

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1111 EPA-REG SALARIES-APPRO	1,816,603	1,816,603
1121 EPA SPC SAL APP JUDGES	810,446	810,446
1461 EPA&SPA-LONGVTY PAY-APPR	120,792	127,596
1511 SOCIAL SEC CONTRIB-APPRO	210,895	210,895
1521 REG RETIRE CONTRIB-APPRO	182,509	182,509
1561 MED INS CONTRIB-APPRO	137,143	137,143
TOTAL PERSONAL SERVICES	3,278,388	3,285,192
2300 REPAIR SERVICES	3,441	3,441
2400 MAINTENANCE AGREEMENTS	12,393	12,530
2500 RENTALS/LEASES	283	283
2700 TRAVEL&OTHER EMPLOYEE EX	20,608	20,608
2800 COMMUNICATION&DATA PROC	195,139	195,139
2900 OTHER SERVICES	3,712	3,712
TOTAL PURCHASED SERVICES	235,576	235,713
4600 ART,OTHER ARTIVACTS&LIT	502,816	506,508
TOTAL PROPERTY, PLANT & EQUIPMT	502,816	506,508
5800 OTHER ADMINISTRATIVE EXP	1,349	1,349
5900 OTHER EXPENSES	11,763	11,763
TOTAL OTHER EXPENSES & ADJUSTMENTS	13,112	13,112
TOTAL REQUIREMENTS	4,029,892	4,040,525
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
NET APPROPRIATION	4,029,892	4,040,525

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12000 AOC-GENERAL
1220 Court of Appeals

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

1111 EPA-REG SALARIES-APPRO	2,728,278	2,728,278
1121 EPA SPC SAL APP JUDGES	1,659,872	1,659,872
1461 EPA&SPA-LONGVTY PAY-APPR	179,208	192,447
1511 SOCIAL SEC CONTRIB-APPRO	349,403	350,416
1521 REG RETIRE CONTRIB-APPRO	338,976	338,976
1561 MED INS CONTRIB-APPRO	230,900	230,900

TOTAL PERSONAL SERVICES	5,486,637	5,500,889

2400 MAINTENANCE AGREEMENTS	5,568	5,568
2500 RENTALS/LEASES	33,480	34,484
2700 TRAVEL&OTHER EMPLOYEE EX	37,552	37,552
2800 COMMUNICATION&DATA PROC	280,646	280,646
2900 OTHER SERVICES	7,077	7,077

TOTAL PURCHASED SERVICES	364,323	365,327

4600 ART,OTHER ARTIVACTS&LIT	51,716	51,716

TOTAL PROPERTY, PLANT & EQUIPMT	51,716	51,716

5900 OTHER EXPENSES	7,762	7,762

TOTAL OTHER EXPENSES & ADJUSTMENTS	7,762	7,762

TOTAL REQUIREMENTS	5,910,438	5,925,694

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	5,910,438	5,925,694

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12000 AOC-GENERAL

1230 Superior Court

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1111 EPA-REG SALARIES-APPRO	1,146,058	1,146,058
1121 EPA SPC SAL APP JUDGES	11,219,375	11,220,626
1124 EPA SPC SAL APP CRT REP	4,300,767	4,317,229
1130 EPA-SPC-SAL-APP MIDPT ST	2,469,777	2,469,777
1461 EPA&SPA-LONGVTY PAY-APPR	1,322,620	1,414,081
1511 SOCIAL SEC CONTRIB-APPRO	1,564,975	1,573,249
1521 REG RETIRE CONTRIB-APPRO	1,966,390	1,967,067
1561 MED INS CONTRIB-APPRO	863,150	864,372
TOTAL PERSONAL SERVICES	24,853,112	24,972,459
2110 LEGAL SERVICES	4,377,274	4,377,274
2199 MISC CONTRACTUAL SERVICE	2,679	2,679
2300 REPAIR SERVICES	10,590	10,590
2400 MAINTENANCE AGREEMENTS	48,931	48,931
2500 RENTALS/LEASES	49,308	50,739
2700 TRAVEL&OTHER EMPLOYEE EX	1,246,432	1,244,783
2800 COMMUNICATION&DATA PROC	113,747	113,958
2900 OTHER SERVICES	12,079	10,334
TOTAL PURCHASED SERVICES	5,861,040	5,859,288
3100 GENERAL ADMIN SUPPLIES	5,540	5,540
TOTAL SUPPLIES	5,540	5,540
4600 ART,OTHER ARTIVACTS&LIT	122,078	122,078
TOTAL PROPERTY, PLANT & EQUIPMT	122,078	122,078
5800 OTHER ADMINISTRATIVE EXP	7,697	7,697
5900 OTHER EXPENSES	9,536	9,536
TOTAL OTHER EXPENSES & ADJUSTMENTS	17,233	17,233
TOTAL REQUIREMENTS	30,859,003	30,976,598

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12000 AOC-GENERAL

1230 Superior Court

DESCRIPTION

2003-04

2004-05

ESTIMATED RECEIPTS

TOTAL RECEIPTS

0

0

NET APPROPRIATION

30,859,003

30,976,598

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12000 AOC-GENERAL
1240 District Court

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1111 EPA-REG SALARIES-APPRO	585,476	585,476
1121 EPA SPC SAL APP JUDGES	21,715,732	21,715,732
1123 EPA SPC SAL APP M'GTRATE	24,710,243	24,710,243
1130 EPA-SPC-SAL-APP MIDPT ST	1,434,616	1,434,616
1461 EPA&SPA-LONGVTY PAY-APPR	1,872,287	2,094,019
1511 SOCIAL SEC CONTRIB-APPRO	3,883,777	3,900,740
1521 REG RETIRE CONTRIB-APPRO	4,120,054	4,120,054
1561 MED INS CONTRIB-APPRO	2,897,087	2,897,087
TOTAL PERSONAL SERVICES	61,219,272	61,457,967
2110 LEGAL SERVICES	392,091	392,091
2199 MISC CONTRACTUAL SERVICE	230,326	230,326
2300 REPAIR SERVICES	11,140	11,140
2400 MAINTENANCE AGREEMENTS	52,876	54,658
2500 RENTALS/LEASES	6,834	6,834
2700 TRAVEL&OTHER EMPLOYEE EX	708,077	708,077
2800 COMMUNICATION&DATA PROC	232,476	232,476
2900 OTHER SERVICES	21,606	21,606
TOTAL PURCHASED SERVICES	1,655,426	1,657,208
4600 ART,OTHER ARTIVACTS&LIT	141,957	141,957
TOTAL PROPERTY, PLANT & EQUIPMT	141,957	141,957
5800 OTHER ADMINISTRATIVE EXP	21,482	21,482
5900 OTHER EXPENSES	6,394	6,394
TOTAL OTHER EXPENSES & ADJUSTMENTS	27,876	27,876
TOTAL REQUIREMENTS	63,044,531	63,285,008
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
NET APPROPRIATION	63,044,531	63,285,008

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12000 AOC-GENERAL

1241 Case Calendaring Dist Ct

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

1130 EPA-SPC-SAL-APP MIDPT ST	115,276	115,276
1461 EPA&SPA-LONGVTY PAY-APPR	2,676	3,071
1511 SOCIAL SEC CONTRIB-APPRO	9,023	9,054
1521 REG RETIRE CONTRIB-APPRO	3,493	3,493
1561 MED INS CONTRIB-APPRO	8,634	8,634

TOTAL PERSONAL SERVICES	139,102	139,528

2800 COMMUNICATION&DATA PROC	1,569	1,569

TOTAL PURCHASED SERVICES	1,569	1,569

3100 GENERAL ADMIN SUPPLIES	570	570

TOTAL SUPPLIES	570	570

TOTAL REQUIREMENTS	141,241	141,667

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	141,241	141,667

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12000 AOC-GENERAL
1251 Family Court Program

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1111 EPA-REG SALARIES-APPRO	1,165,119	1,165,119
1461 EPA&SPA-LONGVTY PAY-APPR	7,017	7,543
1511 SOCIAL SEC CONTRIB-APPRO	89,668	89,709
1521 REG RETIRE CONTRIB-APPRO	35,303	35,303
1561 MED INS CONTRIB-APPRO	84,274	84,274
TOTAL PERSONAL SERVICES	1,381,381	1,381,948
2400 MAINTENANCE AGREEMENTS	4,428	4,478
2500 RENTALS/LEASES	1,492	1,492
2700 TRAVEL&OTHER EMPLOYEE EX	84,722	84,722
2800 COMMUNICATION&DATA PROC	17,073	17,073
2900 OTHER SERVICES	24,424	24,424
TOTAL PURCHASED SERVICES	132,139	132,189
3100 GENERAL ADMIN SUPPLIES	12,672	12,672
TOTAL SUPPLIES	12,672	12,672
4600 ART,OTHER ARTIVACTS&LIT	3,598	3,598
TOTAL PROPERTY, PLANT & EQUIPMT	3,598	3,598
5800 OTHER ADMINISTRATIVE EXP	598	598
5900 OTHER EXPENSES	1,497	1,497
TOTAL OTHER EXPENSES & ADJUSTMENTS	2,095	2,095
TOTAL REQUIREMENTS	1,531,885	1,532,502
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
NET APPROPRIATION	1,531,885	1,532,502

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1260 Office-Clerk Superior Co

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1111 EPA-REG SALARIES-APPRO	68,259,579	68,259,579
1125 EPA SPC SAL APP CLERK	7,315,678	7,315,678
1461 EPA&SPA-LONGVTY PAY-APPR	2,301,826	2,436,717
1511 SOCIAL SEC CONTRIB-APPRO	6,146,596	6,156,916
1521 REG RETIRE CONTRIB-APPRO	3,305,291	3,305,291
1561 MED INS CONTRIB-APPRO	6,746,309	6,746,309
TOTAL PERSONAL SERVICES	94,075,279	94,220,490
2150 ACADEMIC SERVICES	26,809	26,809
2300 REPAIR SERVICES	123,680	123,680
2400 MAINTENANCE AGREEMENTS	479,347	479,347
2500 RENTALS/LEASES	99,528	99,528
2700 TRAVEL&OTHER EMPLOYEE EX	274,176	274,176
2800 COMMUNICATION&DATA PROC	2,449,077	2,449,077
2900 OTHER SERVICES	32,827	32,827
TOTAL PURCHASED SERVICES	3,485,444	3,485,444
4600 ART,OTHER ARTIVACTS&LIT	148,616	148,616
TOTAL PROPERTY, PLANT & EQUIPMT	148,616	148,616
5100 LEGAL,LICENSE&PERMIT CST	34,756	34,756
5800 OTHER ADMINISTRATIVE EXP	60,810	60,810
5900 OTHER EXPENSES	58,099	58,099
TOTAL OTHER EXPENSES & ADJUSTMENTS	153,665	153,665
TOTAL REQUIREMENTS	97,863,004	98,008,215
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
NET APPROPRIATION	97,863,004	98,008,215

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12000 AOC-GENERAL
1340 Guardian Ad Litem

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1111 EPA-REG SALARIES-APPRO	4,344,160	4,344,160
1311 REG(N S) TEMP WAGES-APPR	30,723	30,723
1461 EPA&SPA-LONGVTY PAY-APPR	63,238	73,468
1511 SOCIAL SEC CONTRIB-APPRO	337,166	329,284
1521 REG RETIRE CONTRIB-APPRO	132,382	122,382
1561 MED INS CONTRIB-APPRO	292,184	292,184
TOTAL PERSONAL SERVICES	5,199,853	5,192,201
2110 LEGAL SERVICES	1,618,415	1,618,415
2199 MISC CONTRACTUAL SERVICE	9,970	9,970
2200 UTILITY/ENERGY SERVICES	4,818	4,818
2300 REPAIR SERVICES	983	983
2400 MAINTENANCE AGREEMENTS	17,443	17,937
2500 RENTALS/LEASES	32,876	33,792
2700 TRAVEL&OTHER EMPLOYEE EX	205,423	168,088
2800 COMMUNICATION&DATA PROC	133,562	133,562
2900 OTHER SERVICES	603	603
TOTAL PURCHASED SERVICES	2,024,093	1,988,168
3100 GENERAL ADMIN SUPPLIES	30,414	30,414
TOTAL SUPPLIES	30,414	30,414
4600 ART,OTHER ARTIVACTS&LIT	2,542	2,542
4700 INTANGIBLE ASSETS	1,634	1,634
TOTAL PROPERTY, PLANT & EQUIPMT	4,176	4,176
5100 LEGAL, LICENSE&PERMIT CST	132	132
5800 OTHER ADMINISTRATIVE EXP	1,000	1,000
5900 OTHER EXPENSES	8,781	8,781
TOTAL OTHER EXPENSES & ADJUSTMENTS	9,913	9,913
TOTAL REQUIREMENTS	7,268,449	7,224,872

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1340 Guardian Ad Litem

DESCRIPTION

2003-04

2004-05

ESTIMATED RECEIPTS

TOTAL RECEIPTS

0

0

NET APPROPRIATION

7,268,449

7,224,872

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12000 AOC-GENERAL

1400 Judicial Standards

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1111 EPA-REG SALARIES-APPRO	87,457	87,457
1461 EPA&SPA-LONGVTY PAY-APPR	2,826	2,826
1511 SOCIAL SEC CONTRIB-APPRO	6,907	6,907
1521 REG RETIRE CONTRIB-APPRO	2,736	2,736
1561 MED INS CONTRIB-APPRO	4,826	4,826
1651 COMPENSATION TO BOARD ME	405	405
TOTAL PERSONAL SERVICES	105,157	105,157
2110 LEGAL SERVICES	5,654	5,654
2700 TRAVEL&OTHER EMPLOYEE EX	3,294	3,294
2800 COMMUNICATION&DATA PROC	793	793
2900 OTHER SERVICES	8	8
TOTAL PURCHASED SERVICES	9,749	9,749
4600 ART,OTHER ARTIVACTS&LIT	700	700
TOTAL PROPERTY, PLANT & EQUIPMT	700	700
5800 OTHER ADMINISTRATIVE EXP	1,137	1,137
5900 OTHER EXPENSES	387	387
TOTAL OTHER EXPENSES & ADJUSTMENTS	1,524	1,524
TOTAL REQUIREMENTS	117,130	117,130
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
NET APPROPRIATION	117,130	117,130

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12000 AOC-GENERAL

1600 Office-District Attorney

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1111 EPA-REG SALARIES-APPRO	65,030	65,030
1122 EPA SPC SAL APP DA/ADA	30,070,474	30,070,474
1130 EPA-SPC-SAL-APP MIDPT ST	13,993,943	13,993,943
1461 EPA&SPA-LONGVTY PAY-APPR	2,465,021	2,706,161
1511 SOCIAL SEC CONTRIB-APPRO	3,564,477	3,582,924
1521 REG RETIRE CONTRIB-APPRO	1,844,097	1,844,097
1561 MED INS CONTRIB-APPRO	2,633,604	2,633,604
TOTAL PERSONAL SERVICES	54,636,646	54,896,233
2110 LEGAL SERVICES	307,116	307,116
2150 ACADEMIC SERVICES	8,788	8,788
2183 LABORATORY SER AGREEMENT	6,732	6,732
2300 REPAIR SERVICES	5,685	5,685
2400 MAINTENANCE AGREEMENTS	80,804	80,804
2500 RENTALS/LEASES	94,714	94,714
2700 TRAVEL&OTHER EMPLOYEE EX	677,224	677,224
2800 COMMUNICATION&DATA PROC	414,104	414,104
2900 OTHER SERVICES	31,104	31,104
TOTAL PURCHASED SERVICES	1,626,271	1,626,271
4600 ART,OTHER ARTIVACTS&LIT	271,773	271,773
TOTAL PROPERTY, PLANT & EQUIPMT	271,773	271,773
5800 OTHER ADMINISTRATIVE EXP	24,476	24,476
5900 OTHER EXPENSES	49,744	49,744
TOTAL OTHER EXPENSES & ADJUSTMENTS	74,220	74,220
TOTAL REQUIREMENTS	56,608,910	56,868,497
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
NET APPROPRIATION	56,608,910	56,868,497

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12000 AOC-GENERAL

1610 District Attorneys' Conf

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1111 EPA-REG SALARIES-APPRO	113,798	113,798
1461 EPA&SPA-LONGVTY PAY-APPR	1,706	1,706
1511 SOCIAL SEC CONTRIB-APPRO	8,836	8,836
1521 REG RETIRE CONTRIB-APPRO	3,482	3,482
1561 MED INS CONTRIB-APPRO	5,756	5,756
TOTAL PERSONAL SERVICES	133,578	133,578
2199 MISC CONTRACTUAL SERVICE	30	30
2300 REPAIR SERVICES	14,439	14,439
2400 MAINTENANCE AGREEMENTS	2,364	2,364
2500 RENTALS/LEASES	175	175
2700 TRAVEL&OTHER EMPLOYEE EX	3,515	3,515
2800 COMMUNICATION&DATA PROC	3,361	3,361
2900 OTHER SERVICES	140	140
TOTAL PURCHASED SERVICES	24,024	24,024
4600 ART,OTHER ARTIVACTS&LIT	886	886
TOTAL PROPERTY, PLANT & EQUIPMT	886	886
5800 OTHER ADMINISTRATIVE EXP	15,177	15,177
5900 OTHER EXPENSES	713	713
TOTAL OTHER EXPENSES & ADJUSTMENTS	15,890	15,890
TOTAL REQUIREMENTS	174,378	174,378
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
NET APPROPRIATION	174,378	174,378

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12000 AOC-GENERAL
1620 Criminal Case Mgt

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

1111 EPA-REG SALARIES-APPRO	317,863	317,863
1461 EPA&SPA-LONGVTY PAY-APPR	3,127	3,127
1511 SOCIAL SEC CONTRIB-APPRO	24,556	24,556
1521 REG RETIRE CONTRIB-APPRO	9,718	9,718
1561 MED INS CONTRIB-APPRO	18,364	18,364

TOTAL PERSONAL SERVICES	373,628	373,628

2700 TRAVEL&OTHER EMPLOYEE EX	1,500	1,500
2800 COMMUNICATION&DATA PROC	3,790	3,790

TOTAL PURCHASED SERVICES	5,290	5,290

TOTAL REQUIREMENTS	378,918	378,918

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	378,918	378,918

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12000 AOC-GENERAL
1630 Bad Check Program

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1111 EPA-REG SALARIES-APPRO	479,441	479,441
1461 EPA&SPA-LONGVTY PAY-APPR	550	793
1511 SOCIAL SEC CONTRIB-APPRO	41,424	41,442
1521 REG RETIRE CONTRIB-APPRO	14,544	14,544
1561 MED INS CONTRIB-APPRO	48,505	48,505

TOTAL PERSONAL SERVICES	584,464	584,725

2400 MAINTENANCE AGREEMENTS	6,670	6,790
2500 RENTALS/LEASES	2,160	2,160
2700 TRAVEL&OTHER EMPLOYEE EX	14,679	14,679
2800 COMMUNICATION&DATA PROC	22,428	22,428
2900 OTHER SERVICES	2,820	2,820

TOTAL PURCHASED SERVICES	48,757	48,877

3100 GENERAL ADMIN SUPPLIES	3,964	3,964

TOTAL SUPPLIES	3,964	3,964

TOTAL REQUIREMENTS	637,185	637,566

ESTIMATED RECEIPTS		

8111 TRNS-FROM BGT CODE 22005	637,185	637,566

TOTAL RECEIPTS	637,185	637,566

NET APPROPRIATION	0	0

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12000 AOC-GENERAL
1710 Custody Mediation

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

1111 EPA-REG SALARIES-APPRO	1,123,140	1,123,140
1461 EPA&SPA-LONGVTY PAY-APPR	8,150	9,433
1511 SOCIAL SEC CONTRIB-APPRO	86,649	86,649
1521 REG RETIRE CONTRIB-APPRO	36,250	36,250
1561 MED INS CONTRIB-APPRO	82,895	82,895

TOTAL PERSONAL SERVICES	1,337,084	1,338,367

2110 LEGAL SERVICES	75,398	75,398
2300 REPAIR SERVICES	489	489
2400 MAINTENANCE AGREEMENTS	874	943
2500 RENTALS/LEASES	103	103
2700 TRAVEL&OTHER EMPLOYEE EX	42,153	42,153
2800 COMMUNICATION&DATA PROC	6,360	6,360
2900 OTHER SERVICES	1,986	1,986

TOTAL PURCHASED SERVICES	127,363	127,432

5800 OTHER ADMINISTRATIVE EXP	351	351
5900 OTHER EXPENSES	289	289

TOTAL OTHER EXPENSES & ADJUSTMENTS	640	640

6679 RES-CUSTODY MEDIATION	29,173	29,173

TOTAL AID & PUBLIC ASSISTANCE	29,173	29,173

TOTAL REQUIREMENTS	1,494,260	1,495,612

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	1,494,260	1,495,612

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1715 DISPUTE RESOLUTION COMM

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1111 EPA-REG SALARIES-APPRO	70,002	70,002
1461 EPA&SPA-LONGVTY PAY-APPR	755	755
1511 SOCIAL SEC CONTRIB-APPRO	5,413	5,413
1521 REG RETIRE CONTRIB-APPRO	2,121	2,121
1561 MED INS CONTRIB-APPRO	5,079	5,079
TOTAL PERSONAL SERVICES	83,370	83,370
2199 MISC CONTRACTUAL SERVICE	1,517	1,517
2200 UTILITY/ENERGY SERVICES	191	191
2400 MAINTENANCE AGREEMENTS	1,200	1,200
2500 RENTALS/LEASES	7,828	8,063
2700 TRAVEL&OTHER EMPLOYEE EX	3,921	3,921
2800 COMMUNICATION&DATA PROC	6,411	6,411
2900 OTHER SERVICES	2,400	2,400
TOTAL PURCHASED SERVICES	23,468	23,703
4600 ART,OTHER ARTIVACTS&LIT	326	326
TOTAL PROPERTY, PLANT & EQUIPMT	326	326
5800 OTHER ADMINISTRATIVE EXP	29	29
5900 OTHER EXPENSES	970	970
TOTAL OTHER EXPENSES & ADJUSTMENTS	999	999
TOTAL REQUIREMENTS	108,163	108,398
ESTIMATED RECEIPTS		
5300 CERTIFICATIONS FEES	108,163	108,398
TOTAL RECEIPTS	108,163	108,398
NET APPROPRIATION	0	0

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1716 Dist Ct Med Settlement

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

1111 EPA-REG SALARIES-APPRO	28,530	28,530
1511 SOCIAL SEC CONTRIB-APPRO	2,183	2,183
1521 REG RETIRE CONTRIB-APPRO	864	864
1561 MED INS CONTRIB-APPRO	2,878	2,878

TOTAL PERSONAL SERVICES	34,455	34,455

2400 MAINTENANCE AGREEMENTS	497	497
2500 RENTALS/LEASES	3,287	3,386
2800 COMMUNICATION&DATA PROC	5,718	5,718

TOTAL PURCHASED SERVICES	9,502	9,601

3100 GENERAL ADMIN SUPPLIES	3,910	3,910

TOTAL SUPPLIES	3,910	3,910

5900 OTHER EXPENSES	2,000	2,000

TOTAL OTHER EXPENSES & ADJUSTMENTS	2,000	2,000

TOTAL REQUIREMENTS	49,867	49,966

ESTIMATED RECEIPTS		

5300 CERTIFICATIONS FEES	24,534	24,534

TOTAL RECEIPTS	24,534	24,534

NET APPROPRIATION	25,333	25,432

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1720 Arbitration Program

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1130 EPA-SPC-SAL-APP MIDPT ST	407,536	407,536
1461 EPA&SPA-LONGVTY PAY-APPR	5,331	6,000
1511 SOCIAL SEC CONTRIB-APPRO	31,584	31,636
1521 REG RETIRE CONTRIB-APPRO	14,882	14,882
1561 MED INS CONTRIB-APPRO	46,642	46,642

TOTAL PERSONAL SERVICES	505,975	506,696

2110 LEGAL SERVICES	341,509	341,509
2199 MISC CONTRACTUAL SERVICE	5,625	5,625
2300 REPAIR SERVICES	40	40
2400 MAINTENANCE AGREEMENTS	92	92
2500 RENTALS/LEASES	99	99
2700 TRAVEL&OTHER EMPLOYEE EX	23,012	23,012
2800 COMMUNICATION&DATA PROC	5,552	5,552
2900 OTHER SERVICES	537	537

TOTAL PURCHASED SERVICES	376,466	376,466

5800 OTHER ADMINISTRATIVE EXP	403	403
5900 OTHER EXPENSES	3,257	3,257

TOTAL OTHER EXPENSES & ADJUSTMENTS	3,660	3,660

TOTAL REQUIREMENTS	886,101	886,822

ESTIMATED RECEIPTS		

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

TOTAL RECEIPTS	350,000	350,000

NET APPROPRIATION	536,101	536,822

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1740 Dispute Settlement Centr

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
6601 DISPUTE CENTER-ORANGE	77,601	77,601
6602 DISPUTE CENTER-BUNCOMBE	102,819	102,819
6603 DISPUTE CENTER-CHATHAM	45,442	45,442
6604 DISPUTE CENTER-WAKE	46,819	46,819
6606 DISPUTE CENTER-POLK	37,547	37,547
6607 DISPUTE CENTER-DURHAM	87,212	87,212
6608 DISPUTE CENTER-GUILFORD	48,655	48,655
6609 DISPUTE CENTER-HENDERSON	50,032	50,032
6610 DISPUTE CENTER-IREDELL	68,852	68,852
6611 DISPUTE CENTER-FORSYTH	54,898	54,898
6612 DISPUTE CENTER-CUMBERLAN	43,147	43,147
6613 DISPUTE CENTER-MECKLENBR	64,262	64,262
6620 DISPUTE CENTER-ALAMANCE	36,721	36,721
6622 DISPUTE CENTER-GASTON	83,693	83,693
6624 DISPUTE CENTER-TRANSYLVA	32,131	32,131
6626 DISPUTE CENTER-PITT	105,573	105,573
6627 DISPUTE CENTER-SWAIN	59,672	59,672
6628 DISPUTE CENTER-NEW HANOV	53,245	53,245
6629 DISPUTE CENTER-DUPLIN	31,213	31,213
6630 DISPUTE CENTER-MOORE	32,131	32,131
6631 DISPUTE CENTER-ROCK'HAM	41,311	41,311
6632 DISPUTE CENTER-SCOT/HOKE	32,131	32,131
6633 DISPUTE CENTER WATAUGA	45,901	45,901
6634 DISPUTE CENTER 1ST DIST	47,716	47,716
6635 DISPUTE CENTER-CABARRUS	39,475	39,475
6636 DISPUTE CENTER-CATAWBA	33,967	33,967
6637 MEDIATION NETWORK OF NC	45,901	45,901
6638 JOHNSTON CO MED. CENTER	23,639	23,639
TOTAL AID & PUBLIC ASSISTANCE	1,471,706	1,471,706
TOTAL REQUIREMENTS	1,471,706	1,471,706
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
NET APPROPRIATION	1,471,706	1,471,706

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1750 Sent & Policy Advis Comm

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1111 EPA-REG SALARIES-APPRO	424,708	424,708
1461 EPA&SPA-LONGVTY PAY-APPR	6,831	7,552
1511 SOCIAL SEC CONTRIB-APPRO	33,013	33,068
1521 REG RETIRE CONTRIB-APPRO	20,372	20,372
1561 MED INS CONTRIB-APPRO	22,913	22,913

TOTAL PERSONAL SERVICES	507,837	508,613

2199 MISC CONTRACTUAL SERVICE	35,848	35,848
2300 REPAIR SERVICES	4,939	4,939
2400 MAINTENANCE AGREEMENTS	1,276	1,276
2500 RENTALS/LEASES	64,541	66,385
2700 TRAVEL&OTHER EMPLOYEE EX	15,012	15,012
2800 COMMUNICATION&DATA PROC	14,580	14,580
2900 OTHER SERVICES	1,315	1,315

TOTAL PURCHASED SERVICES	137,511	139,355

4600 ART,OTHER ARTIVACTS&LIT	172	172

TOTAL PROPERTY, PLANT & EQUIPMT	172	172

5800 OTHER ADMINISTRATIVE EXP	260	260
5900 OTHER EXPENSES	3,078	3,078

TOTAL OTHER EXPENSES & ADJUSTMENTS	3,338	3,338

TOTAL REQUIREMENTS	648,858	651,478

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	648,858	651,478

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1790 Mecklenburg Drug Court

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

1111 EPA-REG SALARIES-APPRO	50,709	50,709
1511 SOCIAL SEC CONTRIB-APPRO	21,231	21,231
1521 REG RETIRE CONTRIB-APPRO	1,536	1,536
1561 MED INS CONTRIB-APPRO	5,756	5,756

TOTAL PERSONAL SERVICES	79,232	79,232

2110 LEGAL SERVICES	92,332	92,332
2800 COMMUNICATION&DATA PROC	927	927
2900 OTHER SERVICES	1,840	1,840

TOTAL PURCHASED SERVICES	95,099	95,099

5900 OTHER EXPENSES	36	36

TOTAL OTHER EXPENSES & ADJUSTMENTS	36	36

TOTAL REQUIREMENTS	174,367	174,367

ESTIMATED RECEIPTS		

2205 GRANT-MECKLENBURG	128,916	128,916

TOTAL RECEIPTS	128,916	128,916

NET APPROPRIATION	45,451	45,451

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1791 NC Drug Treatment Court

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

1111 EPA-REG SALARIES-APPRO	272,793	272,793
1461 EPA&SPA-LONGVTY PAY-APPR	1,185	1,185
1511 SOCIAL SEC CONTRIB-APPRO	20,959	20,959
1521 REG RETIRE CONTRIB-APPRO	8,099	8,099
1561 MED INS CONTRIB-APPRO	13,446	13,446

TOTAL PERSONAL SERVICES	316,482	316,482

2199 MISC CONTRACTUAL SERVICE	392,629	392,629
2500 RENTALS/LEASES	3,194	3,194
2700 TRAVEL&OTHER EMPLOYEE EX	43,890	43,890
2800 COMMUNICATION&DATA PROC	4,894	4,894
2900 OTHER SERVICES	4,154	4,154

TOTAL PURCHASED SERVICES	448,761	448,761

3100 GENERAL ADMIN SUPPLIES	4,068	4,068

TOTAL SUPPLIES	4,068	4,068

5800 OTHER ADMINISTRATIVE EXP	758	758
5900 OTHER EXPENSES	5,358	5,358

TOTAL OTHER EXPENSES & ADJUSTMENTS	6,116	6,116

TOTAL REQUIREMENTS	775,427	775,427

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	775,427	775,427

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1859 Equipment/Supply 2002-03

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

3100 GENERAL ADMIN SUPPLIES	2,638,157	2,638,157

TOTAL SUPPLIES	2,638,157	2,638,157

4500 EQUIPMENT	858,311	858,311

TOTAL PROPERTY, PLANT & EQUIPMT	858,311	858,311

TOTAL REQUIREMENTS	3,496,468	3,496,468

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	3,496,468	3,496,468

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1860 EQUIPMENT & SUPPLY 03-04

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

3100 GENERAL ADMIN SUPPLIES	362	0

TOTAL SUPPLIES	362	0

TOTAL REQUIREMENTS	362	0

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	362	0

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1861 EQUIPMENT & SUPPLY 04-05

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

3100 GENERAL ADMIN SUPPLIES	0	636

TOTAL SUPPLIES	0	636

TOTAL REQUIREMENTS	0	636

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	0	636

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1900 Reserves & Transfers

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
7101 RES-CSC AST/DEP PAY PLAN	2,976,611	4,893,078
7102 RES-MAGISTRATE INCREMENT	1,431,957	2,124,925
7103 RES-SOCIAL SECURITY	337,256	536,878
7104 RES-RETIREMENT	133,580	212,646
7109 RES-MGT FLEXIBILITY	-3,400,000	0

TOTAL RESERVES	1,479,404	7,767,527

TOTAL REQUIREMENTS	1,479,404	7,767,527

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	1,479,404	7,767,527

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DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1100 Administration & Service	26,686,849	26,806,398
1210 Supreme Court	4,029,892	4,040,525
1220 Court of Appeals	5,910,438	5,925,694
1230 Superior Court	30,859,003	30,976,598
1240 District Court	63,044,531	63,285,008
1241 Case Calendaring Dist Ct	141,241	141,667
1251 Family Court Program	1,531,885	1,532,502
1260 Office-Clerk Superior Co	97,863,004	98,008,215
1340 Guardian Ad Litem	7,268,449	7,224,872
1400 Judicial Standards	117,130	117,130
1600 Office-District Attorney	56,608,910	56,868,497
1610 District Attorneys' Conf	174,378	174,378
1620 Criminal Case Mgt	378,918	378,918
1630 Bad Check Program	637,185	637,566
1710 Custody Mediation	1,494,260	1,495,612
1715 DISPUTE RESOLUTION COMM	108,163	108,398
1716 Dist Ct Med Settlement	49,867	49,966
1720 Arbitration Program	886,101	886,822
1740 Dispute Settlement Centr	1,471,706	1,471,706
1750 Sent & Policy Advis Comm	648,858	651,478
1790 Mecklenburg Drug Court	174,367	174,367
1791 NC Drug Treatment Court	775,427	775,427
1859 Equipment/Supply 2002-03	3,496,468	3,496,468
1860 EQUIPMENT & SUPPLY 03-04	362	0
1861 EQUIPMENT & SUPPLY 04-05	0	636
1900 Reserves & Transfers	1,479,404	7,767,527
TOTAL REQUIREMENTS	305,836,796	312,996,375
ESTIMATED RECEIPTS		
1100 Administration & Service	247,267	247,267
1630 Bad Check Program	637,185	637,566
1715 DISPUTE RESOLUTION COMM	108,163	108,398
1716 Dist Ct Med Settlement	24,534	24,534
1720 Arbitration Program	350,000	350,000
1790 Mecklenburg Drug Court	128,916	128,916
TOTAL RECEIPTS	1,496,065	1,496,681
NET APPROPRIATION	304,340,731	311,499,694

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DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1111 EPA-REG SALARIES-APPRO	96,118,771	96,118,771
1112 EPA-REG SALARIES-RECPT	201,399	201,399
1120 EPA SPC SAL DIRECTOR AOC	107,527	107,527
1121 EPA SPC SAL APP JUDGES	35,405,425	35,406,676
1122 EPA SPC SAL APP DA/ADA	30,070,474	30,070,474
1123 EPA SPC SAL APP M'GTRATE	24,710,243	24,710,243
1124 EPA SPC SAL APP CRT REP	4,300,767	4,317,229
1125 EPA SPC SAL APP CLERK	7,315,678	7,315,678
1130 EPA-SPC-SAL-APP MIDPT ST	18,421,148	18,421,148
1311 REG(N S) TEMP WAGES-APPR	30,723	30,723
1431 SHIFT PREM PAY - APPRO	7,016	7,016
1432 SHIFT PREM PAY 10% REC	4,641	4,641
1461 EPA&SPA-LONGVTY PAY-APPR	8,588,568	9,335,884
1462 LONGEVITY-RECEIPTS	1,242	1,242
1511 SOCIAL SEC CONTRIB-APPRO	17,461,615	17,510,781
1512 SOCIAL SEC CONTRIB-RECPT	15,857	15,857
1521 REG RETIRE CONTRIB-APPRO	12,459,560	12,450,237
1522 REG RETIRE CONTRIB-RECPT	10,364	10,364
1561 MED INS CONTRIB-APPRO	14,857,280	14,858,502
1562 MED INS CONTRIB-RECPTS	13,764	13,764
1651 COMPENSATION TO BOARD ME	405	405
TOTAL PERSONAL SERVICES	270,102,467	270,908,561
2110 LEGAL SERVICES	7,209,789	7,209,789
2150 ACADEMIC SERVICES	162,487	162,487
2170 ADMIN SERVICES	16,123	16,123
2183 LABORATORY SER AGREEMENT	6,732	6,732
2184 JANITORIAL SER AGREEMENT	23,012	23,012
2199 MISC CONTRACTUAL SERVICE	1,150,158	1,150,158
2200 UTILITY/ENERGY SERVICES	121,006	121,006
2300 REPAIR SERVICES	537,951	537,951
2400 MAINTENANCE AGREEMENTS	5,535,360	5,568,689
2500 RENTALS/LEASES	1,513,876	1,547,635
2700 TRAVEL&OTHER EMPLOYEE EX	4,178,891	4,139,907
2800 COMMUNICATION&DATA PROC	6,749,634	6,784,671
2900 OTHER SERVICES	331,738	329,993
TOTAL PURCHASED SERVICES	27,536,757	27,598,153
3100 GENERAL ADMIN SUPPLIES	2,699,657	2,699,931
3300 VEHICLE/EQUIP OPER SUPPL	2,393	2,393
TOTAL SUPPLIES	2,702,050	2,702,324
4500 EQUIPMENT	858,311	858,311
4600 ART,OTHER ARTIVACTS&LIT	1,266,717	1,270,409
4700 INTANGIBLE ASSETS	1,634	1,634
TOTAL PROPERTY, PLANT & EQUIPMT	2,126,662	2,130,354

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DESCRIPTION	2003-04	2004-05
5100 LEGAL,LICENSE&PERMIT CST	36,221	36,221
5800 OTHER ADMINISTRATIVE EXP	142,651	142,651
5900 OTHER EXPENSES	209,705	209,705

TOTAL OTHER EXPENSES & ADJUSTMENTS	388,577	388,577

6601 DISPUTE CENTER-ORANGE	77,601	77,601
6602 DISPUTE CENTER-BUNCOMBE	102,819	102,819
6603 DISPUTE CENTER-CHATHAM	45,442	45,442
6604 DISPUTE CENTER-WAKE	46,819	46,819
6606 DISPUTE CENTER-POLK	37,547	37,547
6607 DISPUTE CENTER-DURHAM	87,212	87,212
6608 DISPUTE CENTER-GUILFORD	48,655	48,655
6609 DISPUTE CENTER-HENDERSON	50,032	50,032
6610 DISPUTE CENTER-IREDELL	68,852	68,852
6611 DISPUTE CENTER-FORSYTH	54,898	54,898
6612 DISPUTE CENTER-CUMBERLAN	43,147	43,147
6613 DISPUTE CENTER-MECKLENBR	64,262	64,262
6620 DISPUTE CENTER-ALAMANCE	36,721	36,721
6622 DISPUTE CENTER-GASTON	83,693	83,693
6624 DISPUTE CENTER-TRANSYLVA	32,131	32,131
6626 DISPUTE CENTER-PITT	105,573	105,573
6627 DISPUTE CENTER-SWAIN	59,672	59,672
6628 DISPUTE CENTER-NEW HANOV	53,245	53,245
6629 DISPUTE CENTER-DUPLIN	31,213	31,213
6630 DISPUTE CENTER-MOORE	32,131	32,131
6631 DISPUTE CENTER-ROCK'HAM	41,311	41,311
6632 DISPUTE CENTER SCOT/HOKE	32,131	32,131
6633 DISPUTE CENTER WATAUGA	45,901	45,901
6634 DISPUTE CENTER 1ST DIST	47,716	47,716
6635 DISPUTE CENTER-CABARRUS	39,475	39,475
6636 DISPUTE CENTER-CATAWBA	33,967	33,967
6637 MEDIATION NETWORK OF NC	45,901	45,901
6638 JOHNSTON CO MED. CENTER	23,639	23,639
6679 RES-CUSTODY MEDIATION	29,173	29,173

TOTAL AID & PUBLIC ASSISTANCE	1,500,879	1,500,879

7101 RES-CSC AST/DEP PAY PLAN	2,976,611	4,893,078
7102 RES-MAGISTRATE INCREMENT	1,431,957	2,124,925
7103 RES-SOCIAL SECURITY	337,256	536,878
7104 RES-RETIREMENT	133,580	212,646
7109 RES-MGT FLEXIBILITY	-3,400,000	0

TOTAL RESERVES	1,479,404	7,767,527

TOTAL REQUIREMENTS	305,836,796	312,996,375

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DESCRIPTION	2003-04	2004-05
ESTIMATED RECEIPTS		
2205 GRANT-MECKLENBURG	128,916	128,916
5300 CERTIFICATIONS FEES	132,697	132,932
5500 FINES,PENAL, ASSESS FEE	350,000	350,000
8111 TRNS-FROM BGT CODE 22005	637,185	637,566
8301 TRANS FROM CRIME CONTROL	247,267	247,267

TOTAL RECEIPTS	1,496,065	1,496,681

NET APPROPRIATION	304,340,731	311,499,694

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DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

1100 Administration & Service	248.000	248.000
1210 Supreme Court	47.000	47.000
1220 Court of Appeals	80.000	80.000
1230 Superior Court	300.000	300.000
1240 District Court	1,008.000	1,008.000
1241 Case Calendaring Dist Ct	3.000	3.000
1251 Family Court Program	31.000	31.000
1260 Office-Clerk Superior Co	2,340.500	2,340.500
1340 Guardian Ad Litem	106.000	106.000
1400 Judicial Standards	2.000	2.000
1600 Office-District Attorney	913.000	913.000
1610 District Attorneys' Conf	2.000	2.000
1620 Criminal Case Mgt	10.000	10.000
1630 Bad Check Program	17.000	17.000
1710 Custody Mediation	28.405	28.405
1715 DISPUTE RESOLUTION COMM	1.500	1.500
1716 Dist Ct Med Settlement	1.000	1.000
1720 Arbitration Program	13.000	13.000
1750 Sent & Policy Advis Comm	8.000	8.000
1790 Mecklenburg Drug Court	2.000	2.000
1791 NC Drug Treatment Court	7.000	7.000

TOTAL REQUIREMENTS	5,168.405	5,168.405

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12000 AOC-GENERAL

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

1111 EPA-REG SALARIES-APPRO	2,847.655	2,847.655
1112 EPA-REG SALARIES-RECPT	4.000	4.000
1120 EPA SPC SAL DIRECTOR AOC	1.000	1.000
1121 EPA SPC SAL APP JUDGES	363.000	363.000
1122 EPA SPC SAL APP DA/ADA	473.000	473.000
1123 EPA SPC SAL APP M'GTRATE	716.000	716.000
1124 EPA SPC SAL APP CRT REP	106.000	106.000
1125 EPA SPC SAL APP CLERK	100.000	100.000
1130 EPA-SPC-SAL-APP MIDPT ST	557.750	557.750

TOTAL REQUIREMENTS	5,168.405	5,168.405

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12001 INDIGENT DEFENSE
1310 Indigent Persons Atty

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

2110 LEGAL SERVICES	59,314,158	57,001,816
2183 LABORATORY SER AGREEMENT	8,500	8,500

TOTAL PURCHASED SERVICES	59,322,658	57,010,316

TOTAL REQUIREMENTS	59,322,658	57,010,316

ESTIMATED RECEIPTS		

7990 OTHER MISC REVENUES	8,051,000	8,051,000

TOTAL RECEIPTS	8,051,000	8,051,000

NET APPROPRIATION	51,271,658	48,959,316

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12001 INDIGENT DEFENSE

1320 Public Defender Service

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1111 EPA-REG SALARIES-APPRO	242,219	242,219
1112 EPA-REG SALARIES-RECPT	43,000	43,000
1128 EPA SPC SAL APP PD/APD	8,667,398	8,667,398
1130 EPA-SPC-SAL-APP MIDPT ST	2,362,246	2,362,246
1461 EPA&SPA-LONGVTY PAY-APPR	567,257	615,942
1511 SOCIAL SEC CONTRIB-APPRO	892,754	896,482
1512 SOCIAL SEC CONTRIB-RECPT	3,290	3,290
1521 REG RETIRE CONTRIB-APPRO	349,765	349,765
1522 REG RETIRE CONTRIB-RCPT	2,915	2,915
1561 MED INS CONTRIB-APPRO	614,839	614,839
1562 MED INS CONTRIB-RECPTS	2,933	2,933
TOTAL PERSONAL SERVICES	13,748,616	13,801,029
2110 LEGAL SERVICES	325,754	325,754
2150 ACADEMIC SERVICES	10,189	10,189
2199 MISC CONTRACTUAL SERVICE	37,475	37,475
2300 REPAIR SERVICES	3,508	3,508
2400 MAINTENANCE AGREEMENTS	19,115	19,115
2500 TRAVEL&OTHER EMPLOYEE EX	8,098	8,098
2700 TRAVEL&OTHER EMPLOYEE EX	162,391	162,391
2800 COMMUNICATION&DATA PROC	44,861	44,861
2900 OTHER SERVICES	17,879	17,879
TOTAL PURCHASED SERVICES	629,270	629,270
4600 ART,OTHER ARTIVACTS&LIT	37,648	37,648
4700 INTANGIBLE ASSETS	8	8
TOTAL PROPERTY, PLANT & EQUIPMT	37,656	37,656
5800 OTHER ADMIN EXPENSE	120	120
5900 OTHER EXPENSES	22,479	22,479
TOTAL OTHER EXPENSES & ADJUSTMENTS	22,599	22,599
TOTAL REQUIREMENTS	14,438,141	14,490,554

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12001 INDIGENT DEFENSE

1320 Public Defender Service

DESCRIPTION	2003-04	2004-05
ESTIMATED RECEIPTS		

2202 GRANT-DURHAM COUNTY	52,138	52,138

TOTAL RECEIPTS	52,138	52,138

NET APPROPRIATION	14,386,003	14,438,416

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12001 INDIGENT DEFENSE

1321 Capital Case Program

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1111 EPA-REG SALARIES-APPRO	161,742	161,742
1128 EPA SPC SAL APP PD/APD	594,406	594,406
1461 EPA&SPA-LONGVTY PAY-APPR	7,092	7,092
1511 SOCIAL SEC CONTRIB-APPRO	58,388	58,417
1521 REG RETIRE CONTRIB-APPRO	11,652	11,652
1561 MED INS CONTRIB-APPRO	34,729	34,729
TOTAL PERSONAL SERVICES	868,009	868,038
2300 REPAIR SERVICES	408	408
2400 MAINTENANCE AGREEMENTS	2,334	2,334
2500 TRAVEL&OTHER EMPLOYEE EX	1,365	1,365
2700 TRAVEL&OTHER EMPLOYEE EX	44,674	44,674
2800 COMMUNICATION&DATA PROC	2,570	2,570
TOTAL PURCHASED SERVICES	51,351	51,351
TOTAL REQUIREMENTS	919,360	919,389
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
NET APPROPRIATION	919,360	919,389

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12001 INDIGENT DEFENSE

1330 SPEC COUNSEL-MENTALLY II

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

1111 EPA-REG SALARIES-APPRO	246,749	246,749
1126 EPA SPC SAL APP SPC CNCL	375,781	375,781
1461 EPA&SPA-LONGVTY PAY-APPR	38,129	41,473
1511 SOCIAL SEC CONTRIB-APPRO	50,927	51,183
1521 REG RETIRE CONTRIB-APPRO	19,862	19,862
1561 MED INS CONTRIB-APPRO	43,390	43,390

TOTAL PERSONAL SERVICES	774,838	778,438

2199 MISC CONTRACTUAL SERVICE	12,787	12,787
2400 MAINTENANCE AGREEMENTS	2,850	2,850
2700 TRAVEL&OTHER EMPLOYEE EX	3,597	3,597
2800 COMMUNICATION&DATA PROC	2,038	2,038
2900 OTHER SERVICES	1,615	1,615

TOTAL PURCHASED SERVICES	22,887	22,887

3100 GENERAL ADM SUPPLIES	3,531	3,531

TOTAL SUPPLIES	3,531	3,531

4600 ART,OTHER ARTIVACTS&LIT	3,494	3,494

TOTAL PROPERTY, PLANT & EQUIPMT	3,494	3,494

TOTAL REQUIREMENTS	804,750	808,350

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	804,750	808,350

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12001 INDIGENT DEFENSE
1350 Appellate Defender Svc

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1129 EPA SAL APPEL DEF/AST	703,130	703,130
1130 EPA-SPC-SAL-APP MIDPT ST	96,701	96,701
1461 EPA&SPA-LONGVTY PAY-APPR	57,388	63,735
1511 SOCIAL SEC CONTRIB-APPRO	58,809	59,294
1521 REG RETIRE CONTRIB-APPRO	24,998	24,998
1561 MED INS CONTRIB-APPRO	40,292	40,292

TOTAL PERSONAL SERVICES	981,318	988,150

2110 LEGAL SERVICES	31,353	31,353
2300 REPAIR SERVICES	110	110
2400 MAINTENANCE AGREEMENTS	1,937	1,937
2500 TRAVEL&OTHER EMPLOYEE EX	68,004	70,039
2700 TRAVEL&OTHER EMPLOYEE EX	11,619	11,619
2800 COMMUNICATION&DATA PROC	15,055	15,055
2900 OTHER SERVICES	1,485	1,485

TOTAL PURCHASED SERVICES	129,563	131,598

3100 GENERAL ADM SUPPLIES	3,270	3,270

TOTAL SUPPLIES	3,270	3,270

4600 ART,OTHER ARTIVACTS&LIT	6,081	6,081
4700 INTANGIBLE ASSETS	246	246

TOTAL PROPERTY, PLANT & EQUIPMT	6,327	6,327

5900 OTHER EXPENSES	3,436	3,436

TOTAL OTHER EXPENSES & ADJUSTMENTS	3,436	3,436

TOTAL REQUIREMENTS	1,123,914	1,132,781

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12001 INDIGENT DEFENSE

1350 Appellate Defender Svc

DESCRIPTION

2003-04

2004-05

ESTIMATED RECEIPTS

TOTAL RECEIPTS

0

0

NET APPROPRIATION

1,123,914

1,132,781

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12001 INDIGENT DEFENSE
1360 Setoff Debt Collection

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

1111 EPA-REG SALARIES-APPRO	43,853	43,853
1461 EPA&SPA-LONGVTY PAY-APPR	986	986
1511 SOCIAL SEC CONTRIB-APPRO	4,257	4,257
1521 REG RETIRE CONTRIB-APPRO	1,349	1,349
1561 MED INS CONTRIB-APPRO	5,079	5,079

TOTAL PERSONAL SERVICES	55,524	55,524

2800 COMMUNICATION&DATA PROC	678	678

TOTAL PURCHASED SERVICES	678	678

TOTAL REQUIREMENTS	56,202	56,202

ESTIMATED RECEIPTS		

7990 OTHER MISC REVENUES	56,202	56,202

TOTAL RECEIPTS	56,202	56,202

NET APPROPRIATION	0	0

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12001 INDIGENT DEFENSE

1370 St Bar Civil Justice Act

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

6680 AID-N C STATE BAR	590,000	590,000

TOTAL AID & PUBLIC ASSISTANCE	590,000	590,000

TOTAL REQUIREMENTS	590,000	590,000

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	590,000	590,000

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12001 INDIGENT DEFENSE

1380 Indigent Defense Service

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1111 EPA-REG SALARIES-APPRO	362,547	362,547
1461 EPA&SPA-LONGVTY PAY-APPR	6,647	7,104
1511 SOCIAL SEC CONTRIB-APPRO	28,111	28,278
1521 REG RETIRE CONTRIB-APPRO	11,021	11,021
1561 MED INS CONTRIB-APPRO	17,598	17,598
1651 COMPENSATION BOARD MEMBR	1,000	1,000
TOTAL PERSONAL SERVICES	426,924	427,548
2400 MAINTENANCE AGREEMENTS	3,262	3,262
2500 TRAVEL&OTHER EMPLOYEE EX	52,950	53,586
2700 TRAVEL&OTHER EMPLOYEE EX	41,044	41,044
2800 COMMUNICATION&DATA PROC	12,998	12,998
2900 OTHER SERVICES	3,639	3,639
TOTAL PURCHASED SERVICES	113,893	114,529
3100 GENERAL ADM SUPPLIES	4,846	4,846
TOTAL SUPPLIES	4,846	4,846
4600 ART,OTHER ARTIVACTS&LIT	4,159	4,159
TOTAL PROPERTY, PLANT & EQUIPMT	4,159	4,159
TOTAL REQUIREMENTS	549,822	551,082
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
NET APPROPRIATION	549,822	551,082

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12001 INDIGENT DEFENSE

1760 Sentencing Services Prog

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1111 EPA-REG SALARIES-APPRO	879,618	879,618
1461 EPA&SPA-LONGVTY PAY-APPR	10,059	10,059
1511 SOCIAL SEC CONTRIB-APPRO	67,982	67,982
1521 REG RETIRE CONTRIB-APPRO	23,919	23,919
1561 MED INS CONTRIB-APPRO	90,277	90,277
TOTAL PERSONAL SERVICES	1,071,855	1,071,855
2132 OTHER PROV MED SERVICE	1,940	1,940
2184 JANITORIAL SERVICES	940	940
2199 MISC CONTRACTUAL SERVICE	18,000	18,000
2200 ENTER NEW TITLE	4,655	4,655
2400 MAINTENANCE AGREEMENTS	8,290	8,290
2500 TRAVEL&OTHER EMPLOYEE EX	33,171	33,966
2700 TRAVEL&OTHER EMPLOYEE EX	59,481	59,481
2800 COMMUNICATION&DATA PROC	42,783	42,783
2900 OTHER SERVICES	2,180	2,180
TOTAL PURCHASED SERVICES	171,440	172,235
3100 GENERAL ADM SUPPLIES	12,200	12,200
TOTAL SUPPLIES	12,200	12,200
4500 EQUIPMENT	13,800	13,800
4600 ART,OTHER ARTIVACTS&LIT	1,948	1,948
4700 INTANGIBLE ASSETS	3,456	3,456
TOTAL PROPERTY, PLANT & EQUIPMT	19,204	19,204
5800 OTHER ADMIN EXPENSE	965	965
5900 OTHER EXPENSES	8,052	8,052
TOTAL OTHER EXPENSES & ADJUSTMENTS	9,017	9,017
6653 SENT SERVIC GRANTS 02-03	2,335,606	2,335,606
TOTAL AID & PUBLIC ASSISTANCE	2,335,606	2,335,606
TOTAL REQUIREMENTS	3,619,322	3,620,117

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12001 INDIGENT DEFENSE

1760 Sentencing Services Prog

DESCRIPTION

2003-04

2004-05

ESTIMATED RECEIPTS

TOTAL RECEIPTS

0

0

NET APPROPRIATION

3,619,322

3,620,117

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12001 INDIGENT DEFENSE

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

1310 Indigent Persons Atty	59,322,658	57,010,316
1320 Public Defender Service	14,438,141	14,490,554
1321 Capital Case Program	919,360	919,389
1330 SPEC COUNSEL-MENTALLY IL	804,750	808,350
1350 Appellate Defender Svc	1,123,914	1,132,781
1360 Setoff Debt Collection	56,202	56,202
1370 St Bar Civil Justice Act	590,000	590,000
1380 Indigent Defense Service	549,822	551,082
1760 Sentencing Services Prog	3,619,322	3,620,117

TOTAL REQUIREMENTS	81,424,169	79,178,791

ESTIMATED RECEIPTS		

1310 Indigent Persons Atty	8,051,000	8,051,000
1320 Public Defender Service	52,138	52,138
1360 Setoff Debt Collection	56,202	56,202

TOTAL RECEIPTS	8,159,340	8,159,340

NET APPROPRIATION	73,264,829	71,019,451

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12001 INDIGENT DEFENSE

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1111 EPA-REG SALARIES-APPRO	1,936,728	1,936,728
1112 EPA-REG SALARIES-RECPT	43,000	43,000
1126 EPA SPC SAL APP SPC CNCL	375,781	375,781
1128 EPA SPC SAL APP PD/APD	9,261,804	9,261,804
1129 EPA SAL APPEL DEF/AST	703,130	703,130
1130 EPA-SPC-SAL-APP MIDPT ST	2,458,947	2,458,947
1461 EPA&SPA-LONGVTY PAY-APPR	687,558	746,391
1511 SOCIAL SEC CONTRIB-APPRO	1,161,228	1,165,893
1512 SOCIAL SEC CONTRIB-RECPT	3,290	3,290
1521 REG RETIRE CONTRIB-APPRO	442,566	442,566
1522 REG RETIRE CONTRIB-RCPT	2,915	2,915
1561 MED INS CONTRIB-APPRO	846,204	846,204
1562 MED INS CONTRIB-RECPTS	2,933	2,933
1651 COMPENSATION BOARD MEMBR	1,000	1,000
TOTAL PERSONAL SERVICES	17,927,084	17,990,582
2110 LEGAL SERVICES	59,671,265	57,358,923
2132 OTHER PROV MED SERVICE	1,940	1,940
2150 ACADEMIC SERVICES	10,189	10,189
2183 LABORATORY SER AGREEMENT	8,500	8,500
2184 JANITORIAL SERVICES	940	940
2199 MISC CONTRACTUAL SERVICE	68,262	68,262
2200 ENTER NEW TITLE	4,655	4,655
2300 REPAIR SERVICES	4,026	4,026
2400 MAINTENANCE AGREEMENTS	37,788	37,788
2500 TRAVEL&OTHER EMPLOYEE EX	163,588	167,054
2700 TRAVEL&OTHER EMPLOYEE EX	322,806	322,806
2800 COMMUNICATION&DATA PROC	120,983	120,983
2900 OTHER SERVICES	26,798	26,798
TOTAL PURCHASED SERVICES	60,441,740	58,132,864
3100 GENERAL ADM SUPPLIES	23,847	23,847
TOTAL SUPPLIES	23,847	23,847
4500 EQUIPMENT	13,800	13,800
4600 ART,OTHER ARTIVACTS&LIT	53,330	53,330
4700 INTANGIBLE ASSETS	3,710	3,710
TOTAL PROPERTY, PLANT & EQUIPMT	70,840	70,840
5800 OTHER ADMIN EXPENSE	1,085	1,085
5900 OTHER EXPENSES	33,967	33,967
TOTAL OTHER EXPENSES & ADJUSTMENTS	35,052	35,052
6653 SENT SERVIC GRANTS 02-03	2,335,606	2,335,606

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12001 INDIGENT DEFENSE

DESCRIPTION	2003-04	2004-05
6680 AID-N C STATE BAR	590,000	590,000

TOTAL AID & PUBLIC ASSISTANCE	2,925,606	2,925,606

TOTAL REQUIREMENTS	81,424,169	79,178,791

ESTIMATED RECEIPTS		

2202 GRANT-DURHAM COUNTY	52,138	52,138
7990 OTHER MISC REVENUES	8,107,202	8,107,202

TOTAL RECEIPTS	8,159,340	8,159,340

NET APPROPRIATION	73,264,829	71,019,451

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12001 INDIGENT DEFENSE

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

1320 Public Defender Service	216.000	216.000
1321 Capital Case Program	14.000	14.000
1330 SPEC COUNSEL-MENTALLY IL	15.000	15.000
1350 Appellate Defender Svc	14.000	14.000
1360 Setoff Debt Collection	1.000	1.000
1380 Indigent Defense Service	6.000	6.000
1760 Sentencing Services Prog	18.000	18.000

TOTAL REQUIREMENTS	284.000	284.000

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12001 INDIGENT DEFENSE

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

1111 EPA-REG SALARIES-APPRO	38.000	38.000
1112 EPA-REG SALARIES-RECPT	1.000	1.000
1126 EPA SPC SAL APP SPC CNCL	7.000	7.000
1128 EPA SPC SAL APP PD/APD	148.000	148.000
1129 EPA SAL APPEL DEF/AST	11.000	11.000
1130 EPA-SPC-SAL-APP MIDPT ST	79.000	79.000

TOTAL REQUIREMENTS	284.000	284.000

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13600 JUSTICE-GENERAL

1100 GENERAL ADMINISTRATION

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1141 EPA SEC/COS SAL APPROP	104,523	104,523
1211 SPA-REG SALARIES-APPRO	1,777,613	1,777,613
1461 EPA&SPA-LONGVTY PAY-APPR	53,023	54,621
1511 SOCIAL SEC CONTRIB-APPRO	146,679	146,679
1521 REG RETIRE CONTRIB-APPRO	58,096	58,096
1561 MED INS CONTRIB-APPRO	123,186	123,186
1631 WRKER COMP-MED PAYMENTS	2,189	2,189
TOTAL PERSONAL SERVICES	2,265,309	2,266,907
2700 TRAVEL&OTHER EMPLOYEE EX	7,875	7,875
2800 COMMUNICATION&DATA PROC	48,800	48,800
2900 OTHER SERVICES	24,025	24,025
TOTAL PURCHASED SERVICES	80,700	80,700
3100 GENERAL ADMIN SUPPLIES	24,100	24,100
3700 RESEARCH/DEVELOP& ED SUP	1,200	1,200
3900 OTHER MATERIALS & SUPP	2,300	2,300
TOTAL SUPPLIES	27,600	27,600
4500 EQUIPMENT	816	816
4600 ART,OTHER ARTIFACS&LIT	300	300
TOTAL PROPERTY, PLANT & EQUIPMT	1,116	1,116
5900 OTHER EXPENSES	100	100
TOTAL OTHER EXPENSES & ADJUSTMENTS	100	100
7200 MGT FLEX RESERVE	-6,000	-6,000
TOTAL RESERVES	-6,000	-6,000
TOTAL REQUIREMENTS	2,368,825	2,370,423

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13600 JUSTICE-GENERAL

1100 GENERAL ADMINISTRATION

DESCRIPTION

2003-04

2004-05

ESTIMATED RECEIPTS

TOTAL RECEIPTS

0

0

NET APPROPRIATION

2,368,825

2,370,423

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13600 JUSTICE-GENERAL
1200 LEGAL SERVICES

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1211 SPA-REG SALARIES-APPRO	15,440,114	15,440,114
1212 SPA-REG SALARIES-RECPT	6,032,149	6,032,149
1222 SPA TIME LIMITED SAL-REC	170,496	170,496
1312 SALARIES-INTERN MATCH	9,678	9,678
1461 EPA&SPA-LONGVTY PAY-APPR	280,353	304,028
1462 EPA&SPA-LONGVTY PAY-REC	78,484	78,484
1511 SOCIAL SEC CONTRIB-APPRO	1,202,616	1,204,427
1512 SOCIAL SEC CONTRIB-RECPT	480,549	480,549
1521 REG RETIRE CONTRIB-APPRO	476,331	477,048
1522 REG RETIRE CONTRIB-RECPT	442,339	442,339
1531 LEO RETIRE CONTRIB-APPRO	3,371	3,371
1532 LEO RETIRE CONTRIB-RECPT	11,579	11,579
1561 MED INS CONTRIB-APPRO	882,835	882,835
1562 MED INS CONTRIB-RECPTS	331,497	331,497
1631 WRKER COMP-MED PAYMENTS	1,063	1,063
TOTAL PERSONAL SERVICES	25,843,454	25,869,657
2132 OTHER PROVIDED MED SER	90,000	90,000
2140 INFORMATN TECHNOLOGY SVC	45,176	45,176
2184 JANITORIAL SER AGREEMENT	500	500
2185 WSTE REMOVAL/RECYCLE SRV	500	500
2200 UTILITY/ENERGY SERVICES	12,700	12,700
2300 REPAIR SERVICES	7,260	7,260
2400 MAINTENANCE AGREEMENTS	126,076	126,076
2500 RENTALS/LEASES	134,058	134,058
2700 TRAVEL&OTHER EMPLOYEE EX	344,581	344,581
2800 COMMUNICATION&DATA PROC	629,873	629,873
2900 OTHER SERVICES	35,888	35,888
TOTAL PURCHASED SERVICES	1,426,612	1,426,612
3100 GENERAL ADMIN SUPPLIES	265,414	265,414
3900 OTHER MATERIALS & SUPP	18,255	18,255
TOTAL SUPPLIES	283,669	283,669
4500 EQUIPMENT	225,000	225,000
4600 ART,OTHER ARTIFACS&LIT	225,690	225,690
4700 INTANGIBLE ASSETS	20,260	20,260
TOTAL PROPERTY, PLANT & EQUIPMT	470,950	470,950
5100 LEGAL,LICENSE&PERMIT CST	3,173,700	3,173,700
5800 OTHER ADMINISTRATIVE EXP	117,323	117,323
5900 OTHER EXPENSES	26,100	26,100
TOTAL OTHER EXPENSES & ADJUSTMENTS	3,317,123	3,317,123

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13600 JUSTICE-GENERAL
1200 LEGAL SERVICES

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

6901 AID TO NON-GOVERN UNITS	200,000	200,000

TOTAL AID & PUBLIC ASSISTANCE	200,000	200,000

7200 MGT FLEX RESERVE	-614,000	-75,000

TOTAL RESERVES	-614,000	-75,000

TOTAL REQUIREMENTS	30,927,808	31,493,011

ESTIMATED RECEIPTS		

4160 PROFESSIONAL SERVICES	444,099	444,099
5500 FINES,PENAL, ASSESS FEE	100,000	100,000
7990 OTHER MISC. REVENUES	20,000	20,000
8301 TRANS-DEPT OF AGRIC	16,353	16,353
8303 TRANS-DEPT OR COMMERCE	266,524	266,524
8304 TRANS-WILDLIFE COMM	112,762	112,762
8307 TRANS-DEHNR	1,201,537	1,201,537
8312 TRANS DOA-OSP	57,205	57,205
8313 TFR-OTHER AGENCIES	66,382	66,382
8314 TRANS-ST HEALTH PLAN	128,810	128,810
8315 TRANS-EDUC ASST AUTHORIT	154,820	154,820
8317 TRANS-OJJ	100,173	100,173
8319 TRANS-DHHS	2,296,069	2,296,069
8328 DPI-TORT CLAIMS PYMTS	3,150,000	3,150,000
8329 TRANS-ST TREASURER	152,762	152,762
8332 TRANS-DPI CONTRACT ATTY	51,381	51,381
8338 TRANS-NC APPRAISAL BRD	71,382	71,382
8339 TRANS-BANKING COMM	137,762	137,762
8340 TRANS-DEPT OF CORRECTION	70,703	70,703
8342 TRANS-PSY BRD	70,043	70,043
8343 TRANS-NC BD OF GOVERNORS	164,763	164,763
8346 TRANS-INSURANCE	78,381	78,381
8348 TRANS REAL ESTATE COMM	90,382	90,382
8350 TRANS-DOT	457,362	457,362
8361 TRANS -PORTS AUTHORITY	99,381	99,381
8370 TRANS-UNC SYSTEM	28,677	28,677
8372 TRANS-UNC MEMORIAL HOSP	133,381	133,381
8380 TRNSFER-AGENCY HB229	41,900	41,900
8832 MEDICAID 341 FED FND	1,217,234	1,217,234

TOTAL RECEIPTS	10,980,228	10,980,228

NET APPROPRIATION	19,947,580	20,512,783

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13600 JUSTICE-GENERAL

1300 LAW ENFORCEMENT - SBI

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1211 SPA-REG SALARIES-APPRO	26,660,007	26,945,999
1212 SPA-REG SALARIES-RECPT	228,798	228,798
1411 OT PAY - APPROPRIATED	584,200	584,200
1412 OT PAY-RECEIPTS	102,000	102,000
1421 HOLIDAY PAY - APPRO	14,674	14,674
1422 HOLIDAY PREMIUM PAY -REC	1,215	1,215
1431 SHIFT PREM PAY - APPRO	31,696	31,696
1432 SHIFT PREMIUM PAY - RECE	8,097	8,097
1461 EPA&SPA-LONGVTY PAY-APPR	564,010	599,867
1511 SOCIAL SEC CONTRIB-APPRO	2,130,875	2,155,497
1512 SOCIAL SEC CONTRIB-RECPT	26,024	26,024
1521 REG RETIRE CONTRIB-APPRO	319,572	340,620
1522 REG RETIRE CONTRIB-RECPT	29,138	29,138
1531 LEO RETIRE CONTRIB-APPRO	1,373,674	1,385,172
1561 MED INS CONTRIB-APPRO	1,789,620	1,812,218
1562 MED INS CONTRIB-RECPTS	20,531	20,531
1625 ST DISABILITY PMT	30,242	30,242
1631 WRKER COMP-MED PAYMENTS	26,542	26,542
1633 WORKERS COMP-PERMANENT	4,762	4,762
1660 TAXBLE EMPL EXP REIMB	121,600	121,600
TOTAL PERSONAL SERVICES	34,067,277	34,468,892
2132 OTHER PROVIDED MED SER	9,208	9,208
2133 EMPLOYEE EMPLOYMNT PHYSIC	15,000	15,000
2140 INFORMATN TECHNOLOGY SVC	498,330	217,000
2170 ADMIN SERVICES	69,072	69,072
2181 FOOD SERVICES-AGRMNT	5,000	5,000
2184 JANITORIAL SER AGREEMENT	5,000	5,000
2185 WSTE REMOVAL/RECYCLE SRV	4,000	4,000
2200 UTILITY/ENERGY SERVICES	22,732	28,732
2300 REPAIR SERVICES	788,395	272,395
2400 MAINTENANCE AGREEMENTS	788,000	788,000
2500 RENTALS/LEASES	1,776,335	1,401,606
2700 TRAVEL&OTHER EMPLOYEE EX	303,786	303,786
2800 COMMUNICATION&DATA PROC	2,955,881	3,029,047
2900 OTHER SERVICES	271,532	271,532
TOTAL PURCHASED SERVICES	7,512,271	6,419,378
3100 GENERAL ADMIN SUPPLIES	547,090	547,090
3200 FACILITY & HARDWARE SUPP	9,100	9,100
3300 VEHICLE/EQUIP OPER SUPPL	336,000	336,000
3700 RESEARCH/DEVELOP& ED SUP	391,867	400,180
3900 OTHER MATERIALS & SUPP	13,928	13,928
TOTAL SUPPLIES	1,297,985	1,306,298
4500 EQUIPMENT	2,194,299	1,891,992

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13600 JUSTICE-GENERAL

1300 LAW ENFORCEMENT - SBI

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
4600 ART,OTHER ARTIFACS&LIT	4,941	4,941
4700 INTANGIBLE ASSETS	38,000	38,000
TOTAL PROPERTY, PLANT & EQUIPMT	2,237,240	1,934,933
5200 PENSION PAYMENTS	1,603,018	1,599,121
5800 OTHER ADMINISTRATIVE EXP	15,400	15,400
5900 OTHER EXPENSES	550,000	550,000
TOTAL OTHER EXPENSES & ADJUSTMENTS	2,168,418	2,164,521
7200 MGT FLEX RESERVE	-841,500	-69,000
TOTAL RESERVES	-841,500	-69,000
TOTAL REQUIREMENTS	46,441,691	46,225,022
ESTIMATED RECEIPTS		
4132 DATA PROCESSING SERVICE	6,000	6,000
4160 PROFESSIONAL SERVICES	874,291	874,291
4310 SALE OF PUBLICATIONS	1,000	1,000
4320 SALE OF SURPLUS PROPERTY	119,500	119,500
4420 RENTAL OF EQUIPMENT	2,600	2,600
5200 NON-BSNS LICENSE FEES	1,580,404	1,580,404
5500 FINES,PENAL, ASSESS FEE	170,847	170,847
5900 OTHER LIC,FEES/PERMITS	2,289,000	2,289,000
8120 TRANS FRM CODE 23600	500,000	500,000
TOTAL RECEIPTS	5,543,642	5,543,642
NET APPROPRIATION	40,898,049	40,681,380

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13600 JUSTICE-GENERAL

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

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1211 SPA-REG SALARIES-APPRO	4,823,460	4,823,460
1212 SPA-REG SALARIES-RECPT	93,557	93,557
1321 CONTR EMPL PER IRS-APPRO	20,000	20,000
1421 HOLIDAY PAY - APPRO	2,889	2,889
1431 SHIFT PREM PAY - APPRO	6,622	6,622
1461 EPA&SPA-LONGVTY PAY-APPR	96,429	99,926
1462 EPA&SPA-LONGVTY PAY-REC	1,070	1,070
1511 SOCIAL SEC CONTRIB-APPRO	378,408	378,675
1512 SOCIAL SEC CONTRIB-RECPT	7,241	7,241
1521 REG RETIRE CONTRIB-APPRO	149,879	149,985
1522 REG RETIRE CONTRIB-RECPT	5,620	5,620
1561 MED INS CONTRIB-APPRO	384,487	384,487
1562 MED INS CONTRIB-RECPTS	5,928	5,928
1625 ST DISABILITY PMT	16,399	16,399
1631 WRKER COMP-MED PAYMENTS	21,589	21,589
1633 WORKERS COMP-PERMANENT	30,998	30,998
TOTAL PERSONAL SERVICES	6,044,576	6,048,446
2110 LEGAL SERVICES	1,500	1,500
2170 ADMIN SERVICES	59,266	59,266
2181 FOOD SERVICES-AGRMNT	7,000	7,000
2182 LAUNDRY SER AGREEMENT	21,400	21,400
2184 JANITORIAL SER AGREEMENT	85,000	85,000
2185 WSTE REMOVAL/RECYCLE SRV	8,800	8,800
2186 SECURITY SERVICE AGREEME	75,000	75,000
2187 PEST CONTROL SERVICE	3,180	3,180
2200 UTILITY/ENERGY SERVICES	450,500	450,500
2300 REPAIR SERVICES	121,600	121,600
2400 MAINTENANCE AGREEMENTS	48,630	48,630
2500 RENTALS/LEASES	26,050	26,050
2700 TRAVEL&OTHER EMPLOYEE EX	186,581	186,581
2800 COMMUNICATION&DATA PROC	213,631	213,631
2900 OTHER SERVICES	21,810	21,810
TOTAL PURCHASED SERVICES	1,329,948	1,329,948
3100 GENERAL ADMIN SUPPLIES	51,086	51,086
3200 FACILITY & HARDWARE SUPP	147,700	147,700
3300 VEHICLE/EQUIP OPER SUPPL	25,522	25,522
3500 CLOTHING & RECREATNL SUP	27,825	27,825
3700 RESEARCH/DEVELOP& ED SUP	81,300	81,300
3900 OTHER MATERIALS & SUPP	88,408	88,408
TOTAL SUPPLIES	421,841	421,841
4500 EQUIPMENT	181,621	181,621
4600 ART,OTHER ARTIFACS&LIT	6,100	6,100
4700 INTANGIBLE ASSETS	36,400	36,400

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13600 JUSTICE-GENERAL

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

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

TOTAL PROPERTY, PLANT & EQUIPMT	224,121	224,121

5100 LEGAL, LICENSE & PERMIT CST	40	40
5800 OTHER ADMINISTRATIVE EXP	81,000	81,000
5900 OTHER EXPENSES	1,400	1,400

TOTAL OTHER EXPENSES & ADJUSTMENTS	82,440	82,440

7200 MGT FLEX RESERVE	-124,000	-60,000

TOTAL RESERVES	-124,000	-60,000

8010 DEPENDENT CARE-OP TFR	2,520	2,520

TOTAL INTRAGOVERNMENTAL TRANSACTNS	2,520	2,520

TOTAL REQUIREMENTS	7,981,446	8,049,316

ESTIMATED RECEIPTS		

5100 BSNS LICENSE FEES	67,745	67,745
5800 TUITION & FEES	20,151	20,151
8120 TRANS FRM CODE 23600	-18,460	-18,460
8160 TRANS-FRM CODE 63604	85,154	85,154

TOTAL RECEIPTS	154,590	154,590

NET APPROPRIATION	7,826,856	7,894,726

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SUMMARY BY FUND

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13600 JUSTICE-GENERAL

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

1100 GENERAL ADMINISTRATION	2,368,825	2,370,423
1200 LEGAL SERVICES	30,927,808	31,493,011
1300 LAW ENFORCEMENT - SBI	46,441,691	46,225,022
1500 C. J. T. & S. /ACADEMY	7,981,446	8,049,316

TOTAL REQUIREMENTS	87,719,770	88,137,772

ESTIMATED RECEIPTS		

1200 LEGAL SERVICES	10,980,228	10,980,228
1300 LAW ENFORCEMENT - SBI	5,543,642	5,543,642
1500 C. J. T. & S. /ACADEMY	154,590	154,590

TOTAL RECEIPTS	16,678,460	16,678,460

NET APPROPRIATION	71,041,310	71,459,312

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13600 JUSTICE-GENERAL

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1141 EPA SEC/COS SAL APPROP	104,523	104,523
1211 SPA-REG SALARIES-APPRO	48,701,194	48,987,186
1212 SPA-REG SALARIES-RECPT	6,354,504	6,354,504
1222 SPA TIME LIMITED SAL-REC	170,496	170,496
1312 SALARIES-INTERN MATCH	9,678	9,678
1321 CONTR EMPL PER IRS-APPRO	20,000	20,000
1411 OT PAY - APPROPRIATED	584,200	584,200
1412 OT PAY-RECEIPTS	102,000	102,000
1421 HOLIDAY PAY - APPRO	17,563	17,563
1422 HOLIDAY PREMIUM PAY -REC	1,215	1,215
1431 SHIFT PREM PAY - APPRO	38,318	38,318
1432 SHIFT PREMIUM PAY - RECE	8,097	8,097
1461 EPA&SPA-LONGVTY PAY-APPR	993,815	1,058,442
1462 EPA&SPA-LONGVTY PAY-REC	79,554	79,554
1511 SOCIAL SEC CONTRIB-APPRO	3,858,578	3,885,278
1512 SOCIAL SEC CONTRIB-RECPT	513,814	513,814
1521 REG RETIRE CONTRIB-APPRO	1,003,878	1,025,749
1522 REG RETIRE CONTRIB-RECPT	477,097	477,097
1531 LEO RETIRE CONTRIB-APPRO	1,377,045	1,388,543
1532 LEO RETIRE CONTRIB-RECPT	11,579	11,579
1561 MED INS CONTRIB-APPRO	3,180,128	3,202,726
1562 MED INS CONTRIB-RECPTS	357,956	357,956
1625 ST DISABILITY PMT	46,641	46,641
1631 WRKER COMP-MED PAYMENTS	51,383	51,383
1633 WORKERS COMP-PERMANENT	35,760	35,760
1660 TAXBLE EMPL EXP REIMB	121,600	121,600
TOTAL PERSONAL SERVICES	68,220,616	68,653,902
2110 LEGAL SERVICES	1,500	1,500
2132 OTHER PROVIDED MED SER	99,208	99,208
2133 EMPLOYEE EMPLOYMNT PHYSIC	15,000	15,000
2140 INFORMATN TECHNOLOGY SVC	543,506	262,176
2170 ADMIN SERVICES	128,338	128,338
2181 FOOD SERVICES-AGRMNT	12,000	12,000
2182 LAUNDRY SER AGREEMENT	21,400	21,400
2184 JANITORIAL SER AGREEMENT	90,500	90,500
2185 WSTE REMOVAL/RECYCLE SRV	13,300	13,300
2186 SECURITY SERVICE AGREEME	75,000	75,000
2187 PEST CONTROL SERVICE	3,180	3,180
2200 UTILITY/ENERGY SERVICES	485,932	491,932
2300 REPAIR SERVICES	917,255	401,255
2400 MAINTENANCE AGREEMENTS	962,706	962,706
2500 RENTALS/LEASES	1,936,443	1,561,714
2700 TRAVEL&OTHER EMPLOYEE EX	842,823	842,823
2800 COMMUNICATION&DATA PROC	3,848,185	3,921,351
2900 OTHER SERVICES	353,255	353,255
TOTAL PURCHASED SERVICES	10,349,531	9,256,638

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13600 JUSTICE-GENERAL

DESCRIPTION	2003-04	2004-05
3100 GENERAL ADMIN SUPPLIES	887,690	887,690
3200 FACILITY & HARDWARE SUPP	156,800	156,800
3300 VEHICLE/EQUIP OPER SUPPL	361,522	361,522
3500 CLOTHING & RECREATNL SUP	27,825	27,825
3700 RESEARCH/DEVELOP& ED SUP	474,367	482,680
3900 OTHER MATERIALS & SUPP	122,891	122,891
TOTAL SUPPLIES	2,031,095	2,039,408
4500 EQUIPMENT	2,601,736	2,299,429
4600 ART,OTHER ARTIFACS&LIT	237,031	237,031
4700 INTANGIBLE ASSETS	94,660	94,660
TOTAL PROPERTY, PLANT & EQUIPMT	2,933,427	2,631,120
5100 LEGAL,LICENSE&PERMIT CST	3,173,740	3,173,740
5200 PENSION PAYMENTS	1,603,018	1,599,121
5800 OTHER ADMINISTRATIVE EXP	213,723	213,723
5900 OTHER EXPENSES	577,600	577,600
TOTAL OTHER EXPENSES & ADJUSTMENTS	5,568,081	5,564,184
6901 AID TO NON-GOVERN UNITS	200,000	200,000
TOTAL AID & PUBLIC ASSISTANCE	200,000	200,000
7200 MGT FLEX RESERVE	-1,585,500	-210,000
TOTAL RESERVES	-1,585,500	-210,000
8010 DEPENDENT CARE-OP TFR	2,520	2,520
TOTAL INTRAGOVERNMENTAL TRANSACTNS	2,520	2,520
TOTAL REQUIREMENTS	87,719,770	88,137,772

ESTIMATED RECEIPTS

4132 DATA PROCESSING SERVICE	6,000	6,000
4160 PROFESSIONAL SERVICES	1,318,390	1,318,390
4310 SALE OF PUBLICATIONS	1,000	1,000
4320 SALE OF SURPLUS PROPERTY	119,500	119,500
4420 RENTAL OF EQUIPMENT	2,600	2,600
5100 BSNS LICENSE FEES	67,745	67,745
5200 NON-BSNS LICENSE FEES	1,580,404	1,580,404
5500 FINES,PENAL, ASSESS FEE	270,847	270,847
5800 TUITION & FEES	20,151	20,151

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13600 JUSTICE-GENERAL

DESCRIPTION	2003-04	2004-05
5900 OTHER LIC,FEES/PERMITS	2,289,000	2,289,000
7990 OTHER MISC. REVENUES	20,000	20,000
8120 TRANS FRM CODE 23600	481,540	481,540
8160 TRANS-FRM CODE 63604	85,154	85,154
8301 TRANS-DEPT OF AGRIC	16,353	16,353
8303 TRANS-DEPT OR COMMERCE	266,524	266,524
8304 TRANS-WILDLIFE COMM	112,762	112,762
8307 TRANS-DEHNR	1,201,537	1,201,537
8312 TRANS DOA-OSP	57,205	57,205
8313 TFR-OTHER AGENCIES	66,382	66,382
8314 TRANS-ST HEALTH PLAN	128,810	128,810
8315 TRANS-EDUC ASST AUTHORIT	154,820	154,820
8317 TRANS-OJJ	100,173	100,173
8319 TRANS-DHHS	2,296,069	2,296,069
8328 DPI-TORT CLAIMS PYMTS	3,150,000	3,150,000
8329 TRANS-ST TREASURER	152,762	152,762
8332 TRANS-DPI CONTRACT ATTY	51,381	51,381
8338 TRANS-NC APPRAISAL BRD	71,382	71,382
8339 TRANS-BANKING COMM	137,762	137,762
8340 TRANS-DEPT OF CORRECTION	70,703	70,703
8342 TRANS-PSY BRD	70,043	70,043
8343 TRANS-NC BD OF GOVERNORS	164,763	164,763
8346 TRANS-INSURANCE	78,381	78,381
8348 TRANS REAL ESTATE COMM	90,382	90,382
8350 TRANS-DOT	457,362	457,362
8361 TRANS -PORTS AUTHORITY	99,381	99,381
8370 TRANS-UNC SYSTEM	28,677	28,677
8372 TRANS-UNC MEMORIAL HOSP	133,381	133,381
8380 TRNSFER-AGENCY HB229	41,900	41,900
8832 MEDICAID 341 FED FND	1,217,234	1,217,234

TOTAL RECEIPTS	16,678,460	16,678,460

NET APPROPRIATION	71,041,310	71,459,312

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POSITION COUNTS

SUMMARY BY FUND

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13600 JUSTICE-GENERAL

DESCRIPTION

2003-04

2004-05

REQUIREMENTS

1100 GENERAL ADMINISTRATION	42.000	42.000
1200 LEGAL SERVICES	414.492	414.492
1300 LAW ENFORCEMENT - SBI	623.000	623.000
1500 C. J. T. & S. /ACADEMY	133.004	133.004

TOTAL REQUIREMENTS	1,212.496	1,212.496

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POSITION COUNTS

SUMMARY BY ACCOUNT

13600 JUSTICE-GENERAL

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

1141 EPA SEC/COS SAL APPROP	1.000	1.000
1211 SPA-REG SALARIES-APPRO	1,086.095	1,086.095
1212 SPA-REG SALARIES-RECPT	122.401	122.401
1222 SPA TIME LIMITED SAL-REC	3.000	3.000

TOTAL REQUIREMENTS	1,212.496	1,212.496

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

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1141 EPA-SECRETARIES-APPRO	102,119	102,119
1211 SPA-REG SALARIES-APPRO	3,209,387	3,209,387
1221 SPA TIME LIMIT SAL-APPRO	8,010	8,010
1461 EPA&SPA-LONGVTY PAY-APPR	23,914	23,914
1511 SOCIAL SECURITY CONT	245,847	245,847
1521 REG RETIRE CONTRIB-APPRO	101,306	101,306
1561 MED INS CONTRIB-APPRO	190,645	190,645
1631 WRKER COMP-MED PAYMENTS	3,427	3,427
TOTAL PERSONAL SERVICES	3,884,655	3,884,655
2170 ADM SVCS	10,000	10,000
2199 MISC CONTRACTUAL SERVICE	18,288	18,288
2200 UTILITY/ENERGY SVCS.	106,657	109,532
2400 MAINTENANCE AGREEMENTS	495,892	495,892
2500 RENTALS/LEASES	401,374	410,555
2700 TRAVEL&OTHER EMPLOYEE EX	121,186	121,186
2800 COMMUNICATIONS&DATA PROC	237,337	237,337
2900 OTHER SERVICES	11,962	11,962
TOTAL PURCHASED SERVICES	1,402,696	1,414,752
3100 GENERAL ADMIN SUPPLIES	88,532	88,532
3200 FACILITY & HARDWAE SUPPL	7,450	7,450
3700 RESEARCH/EDUC SUPPLIES	1,300	1,300
3900 OTHER MATERIALS & SUPP	50	50
TOTAL SUPPLIES	97,332	97,332
4500 EQUIPMENT	103,800	103,800
4600 ART,OTHER ARTIFACTS&LIT	1,000	1,000
4700 INTANGIBLE ASSETS	5,200	5,200
TOTAL PROPERTY, PLANT & EQUIPMT	110,000	110,000
5100 LEGAL,LICENSE&PERMIT CST	4,000	4,000
5800 OTHER ADMINISTRATIVE EX	967	967
TOTAL OTHER EXPENSES & ADJUSTMENTS	4,967	4,967
TOTAL REQUIREMENTS	5,499,650	5,511,706

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14060 JJ & DP - GENERAL

1110 DIV.OF ADMIN. SERVICES

DESCRIPTION

2003-04

2004-05

ESTIMATED RECEIPTS

TOTAL RECEIPTS

0

0

NET APPROPRIATION

5,499,650

5,511,706

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14060 JJ & DP - GENERAL

1210 DIV.OF DET. CENTER SVCS.

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1211 SPA-REG SALARIES-APPRO	7,248,593	7,248,593
1212 SAL & WAGES-RECEIPTS	24,665	24,665
1221 SPA TIME LIMIT SAL-APPRO	3,830	3,830
1251 SPA-TEACH SALARIES-APPRO	687,772	687,772
1254 SPA-TEACHER SUPPLEMENTS	52,118	52,118
1411 OT PAY - APPROPRIATED	50,131	50,131
1421 HOLIDAY PAY - APPRO	56,818	56,818
1431 SHIFT PREM PAY - APPRO	231,436	231,436
1461 EPA&SPA-LONGVTY PAY-APPR	20,279	20,279
1511 SOCIAL SECURITY CONT	657,184	657,184
1512 SOCIAL SEC.CONTRIB-RECPT	1,887	1,887
1521 REG RETIRE CONTRIB-APPRO	260,027	260,027
1522 REG RETIRE CONTR-RECEIPT	748	748
1561 MED INS CONTRIB-APPRO	859,369	859,369
1562 MED INS CONTRIB-RECPTS	2,933	2,933
1572 UNEMP COMP PAYMNTS TO ES	9,777	9,777
1631 WRKER COMP-MED PAYMENTS	1,427	1,427
TOTAL PERSONAL SERVICES	10,168,994	10,168,994
2131 HOSPITAL PROVD ED MED SER	33,667	33,667
2132 OTHER PROVIDED MED SER	499,685	499,685
2133 EMPLOYEE PHYSICALS	11,119	11,119
2170 ADM SVCS	2,200	2,200
2181 FOOD SER AGREEMENT	144,059	147,872
2182 LAUNDRY SERVICES	100	100
2184 JANIT SERVICE AGREEMT	7,529	7,529
2185 WASTE REMOVAL/RECY. SERV	21,691	21,711
2187 PEST CONTROL	3,315	3,315
2188 LAWN & GRDS SERV AGREE	12,778	12,778
2199 MISC CONTRACTUAL SERVICE	3,268	3,268
2200 UTILITY/ENERGY SVCS.	221,742	224,063
2300 REPAIR SERVICE	363,156	363,156
2400 MAINTENANCE AGREEMENTS	21,088	21,088
2500 RENTALS/LEASES	14,539	14,539
2700 TRAVEL&OTHER EMPLOYEE EX	219,264	219,264
2800 COMMUNICATIONS&DATA PROC	160,825	160,825
2900 OTHER SERVICES	4,010	4,010
TOTAL PURCHASED SERVICES	1,744,035	1,750,189
3100 GENERAL ADMIN SUPPLIES	55,036	55,036
3200 FACILITY & HARDWAE SUPPL	83,484	83,484
3300 VEHICLE/EQUIP OPER SUPPL	4,228	4,429
3400 FOOD & DIETARY SUPPLIES	462,779	473,722
3500 CLOTHING /RECREATION SUP	30,264	30,264
3600 DRUGS/PHARMACEUTICAL SUP	62,358	66,127
3700 RESEARCH/EDUC SUPPLIES	8,030	8,030
3900 OTHER MATERIALS & SUPP	29,238	29,238

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14060 JJ & DP - GENERAL

1210 DIV.OF DET. CENTER SVCS.

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

TOTAL SUPPLIES	735,417	750,330

4500 EQUIPMENT	218,957	209,579
4600 ART,OTHER ARTIFACTS&LIT	16,363	16,363
4700 INTANGIBLE ASSETS	6,560	6,560

TOTAL PROPERTY,PLANT & EQUIPMT	241,880	232,502

5100 LEGAL,LICENSE&PERMIT CST	1,933	1,933
5800 OTHER ADMINISTRATIVE EX	4,944	4,944
5900 OTHER EXPENSES	1,000	1,000

TOTAL OTHER EXPENSES & ADJUSTMENTS	7,877	7,877

6909 STATE SHARE-IN COUNTY	2,243,370	2,243,370
6911 AID TO COUNTIES	298,364	298,364
6932 TRANS SUBSIDY-LAW ENFORC	22,329	22,329

TOTAL AID & PUBLIC ASSISTANCE	2,564,063	2,564,063

TOTAL REQUIREMENTS	15,462,266	15,473,955

ESTIMATED RECEIPTS		

2202 DETENTION RECEIPTS	6,601,205	6,801,205
2203 DET.COUNTY PASS-THRU REC	298,364	298,364
2503 CHILD NUTRITION-DPI	380,233	380,233
4150 SALE OF MEALS TO STAFF	1,200	1,200
4320 SALE OF SURPLUS PROPERTY	1,000	800

TOTAL RECEIPTS	7,282,002	7,481,802

NET APPROPRIATION	8,180,264	7,992,153

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

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1211 SPA-REG SALARIES-APPRO	21,314,753	21,314,753
1251 SPA-TEACH SALARIES-APPRO	5,095,497	5,095,497
1254 SPA-TEACHER SUPPLEMENTS	365,575	365,575
1311 REG(N S) TEMP WAGES-APPR	31,787	31,787
1411 OT PAY - APPROPRIATED	3,691	3,691
1421 HOLIDAY PAY - APPRO	161,378	161,378
1431 SHIFT PREM PAY - APPRO	633,869	633,869
1461 EPA&SPA-LONGVTY PAY-APPR	201,539	201,539
1511 SOCIAL SECURITY CONT	2,093,146	2,093,146
1521 REG RETIRE CONTRIB-APPRO	842,473	842,473
1531 LEO RETIRE CONTRIB-APPRO	5,595	5,595
1561 MED INS CONTRIB-APPRO	2,509,147	2,509,147
1633 WRKER COMP-PERM DIS PAYM	2,000	2,000
TOTAL PERSONAL SERVICES	33,260,450	33,260,450
2131 HOSPITAL PROVIDED MED SER	198,775	198,775
2132 OTHER PROVIDED MED SER	1,447,772	1,530,161
2133 EMPLOYEE PHYSICALS	10	1,416
2182 LAUNDRY SERVICES	33,222	33,222
2183 LABORATORY SER AGREEMENT	4,000	4,000
2185 WASTE REMOVAL/RECY. SERV	60,683	60,683
2186 SECURITY SERVICE AGREE	400	400
2187 PEST CONTROL	12,280	12,280
2199 MISC CONTRACTUAL SERVICE	257,980	257,980
2200 UTILITY/ENERGY SVCS.	1,168,437	1,202,176
2300 REPAIR SERVICE	598,311	598,311
2400 MAINTENANCE AGREEMENTS	51,822	51,822
2500 RENTALS/LEASES	15,735	15,735
2700 TRAVEL&OTHER EMPLOYEE EX	150,013	150,013
2800 COMMUNICATIONS&DATA PROC	286,742	286,742
2900 OTHER SERVICES	35,667	35,667
TOTAL PURCHASED SERVICES	4,321,849	4,439,383
3100 GENERAL ADMIN SUPPLIES	107,225	107,225
3200 FACILITY & HARDWARE SUPPL	272,278	272,278
3300 VEHICLE/EQUIP OPER SUPPL	31,917	32,893
3400 FOOD & DIETARY SUPPLIES	1,271,228	1,333,904
3500 CLOTHING /RECREATION SUP	306,358	306,358
3600 DRUGS/PHARMACEUTICAL SUP	326,133	345,823
3700 RESEARCH/EDUC SUPPLIES	65,907	65,907
3900 OTHER MATERIALS & SUPP	43,744	43,744
TOTAL SUPPLIES	2,424,790	2,508,132
4500 EQUIPMENT	481,987	313,885
4600 ART,OTHER ARTIFACTS&LIT	21,384	21,384
4700 INTANGIBLE ASSETS	20,000	20,000

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

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

TOTAL PROPERTY, PLANT & EQUIPMT	523,371	355,269

5100 LEGAL, LICENSE & PERMIT CST	8,000	8,000
5800 OTHER ADMINISTRATIVE EX	4,200	4,200
5900 OTHER EXPENSES	31,383	31,383

TOTAL OTHER EXPENSES & ADJUSTMENTS	43,583	43,583

7195 RSV-YD SEX OFFENDER	-763	0

TOTAL RESERVES	-763	0

TOTAL REQUIREMENTS	40,573,280	40,606,817

ESTIMATED RECEIPTS		

2503 CHILD NUTRITION-DPI	893,382	893,382
4150 SALE OF MEALS TO STAFF	11,000	11,000
4320 SALE OF SURPLUS PROPERTY	6,400	700

TOTAL RECEIPTS	910,782	905,082

NET APPROPRIATION	39,662,498	39,701,735

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

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1211 SPA-REG SALARIES-APPRO	1,064,736	1,064,736
1212 SAL & WAGES-RECEIPTS	46,216	46,216
1251 SPA-TEACH SALARIES-APPRO	80,493	80,493
1254 SPA-TEACHER SUPPLEMENTS	1,740	1,740
1411 OT PAY - APPROPRIATED	906	906
1421 HOLIDAY PAY - APPRO	1,000	1,000
1431 SHIFT PREM PAY - APPRO	5,558	5,558
1461 EPA&SPA-LONGVTY PAY-APPR	16,538	16,538
1511 SOCIAL SECURITY CONT	89,580	89,580
1512 SOCIAL SEC.CONTRIB-RECPT	3,537	3,537
1521 REG RETIRE CONTRIB-APPRO	35,480	35,480
1522 REG RETIRE CONTR-RECEIPT	1,401	1,401
1561 MED INS CONTRIB-APPRO	105,363	105,363
1562 MED INS CONTRIB-RECPTS	5,866	5,866
TOTAL PERSONAL SERVICES	1,458,414	1,458,414
2200 UTILITY/ENERGY SVCS.	15,890	16,711
2300 REPAIR SERVICE	5,206	5,206
2400 MAINTENANCE AGREEMENTS	1,404	1,404
2500 RENTALS/LEASES	35,487	35,487
2700 TRAVEL&OTHER EMPLOYEE EX	20,122	20,122
2800 COMMUNICATIONS&DATA PROC	19,865	19,865
2900 OTHER SERVICES	1,753	1,753
TOTAL PURCHASED SERVICES	99,727	100,548
3100 GENERAL ADMIN SUPPLIES	2,642	2,642
3200 FACILITY & HARDWAE SUPPL	4,200	4,200
3300 VEHICLE/EQUIP OPER SUPPL	4,059	4,177
3400 FOOD & DIETARY SUPPLIES	7,840	7,944
3500 CLOTHING /RECREATION SUP	2,000	2,000
3600 DRUGS/PHRMACEUTICAL SUP	608	608
3700 RESEARCH/EDUC SUPPLIES	5,379	5,379
3900 OTHER MATERIALS & SUPP	600	600
TOTAL SUPPLIES	27,328	27,550
4500 EQUIPMENT	39,992	500
4600 ART,OTHER ARTIFACTS&LIT	655	655
TOTAL PROPERTY, PLANT & EQUIPMT	40,647	1,155
5100 LEGAL,LICENSE&PERMIT CST	600	600
5800 OTHER ADMINISTRATIVE EX	237	237
TOTAL OTHER EXPENSES & ADJUSTMENTS	837	837
6901 1 ON 1 COUNTIES	1,645,465	1,645,465

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

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

6924 ECKERD CAMPS	11,849,388	11,849,388
6930 METHODIST HOME-9 GRP. HM	2,732,866	2,831,864
6936 COMMUNITIES IN SCHOOLS	347,500	360,088
6996 JUVENILE ASSESSMENT CTR	150,000	155,434

TOTAL AID & PUBLIC ASSISTANCE	16,725,219	16,842,239

TOTAL REQUIREMENTS	18,352,172	18,430,743

ESTIMATED RECEIPTS		

2503 CHILD NUTRITION-DPI	57,019	57,019
4320 SALE OF SURPLUS PROPERTY	1,000	0

TOTAL RECEIPTS	58,019	57,019

NET APPROPRIATION	18,294,153	18,373,724

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14060 JJ & DP - GENERAL
1311 SUPPORT OUR STUDENTS

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1211 SPA-REG SALARIES-APPRO	156,529	156,529
1461 EPA&SPA-LONGVTY PAY-APPR	1,000	1,000
1511 SOCIAL SECURITY CONT	12,051	12,051
1521 REG RETIRE CONTRIB-APPRO	4,774	4,774
1561 MED INS CONTRIB-APPRO	11,732	11,732
TOTAL PERSONAL SERVICES	186,086	186,086
2199 MISC CONTRACTUAL SERVICE	79,893	79,893
2700 TRAVEL&OTHER EMPLOYEE EX	10,100	10,100
2800 COMMUNICATIONS&DATA PROC	8,350	8,350
2900 OTHER SERVICES	500	500
TOTAL PURCHASED SERVICES	98,843	98,843
3100 GENERAL ADMIN SUPPLIES	2,100	2,100
TOTAL SUPPLIES	2,100	2,100
4500 EQUIPMENT	5,874	5,874
4700 INTANGIBLE ASSETS	2,000	2,000
TOTAL PROPERTY, PLANT & EQUIPMT	7,874	7,874
5800 OTHER ADMINISTRATIVE EX	375	375
TOTAL OTHER EXPENSES & ADJUSTMENTS	375	375
6960 AIDS AND GRANTS	5,911,297	5,911,297
6963 SOS GRANTS - TANF	1,425,000	1,425,000
TOTAL AID & PUBLIC ASSISTANCE	7,336,297	7,336,297
TOTAL REQUIREMENTS	7,631,575	7,631,575

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14060 JJ & DP - GENERAL
1311 SUPPORT OUR STUDENTS

DESCRIPTION	2003-04	2004-05
ESTIMATED RECEIPTS		

8189 TRANSFER FROM DHHS-TANF	1,425,000	1,425,000

TOTAL RECEIPTS	1,425,000	1,425,000

NET APPROPRIATION	6,206,575	6,206,575

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14060 JJ & DP - GENERAL

1315 CNTR.PREV.SCH.VIOL.DIV.

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1211 SPA-REG SALARIES-APPRO	287,657	287,657
1511 SOCIAL SECURITY CONT	22,006	22,006
1521 REG RETIRE CONTRIB-APPRO	8,716	8,716
1561 MED INS CONTRIB-APPRO	17,598	17,598
TOTAL PERSONAL SERVICES	335,977	335,977
2400 MAINTENANCE AGREEMENTS	1,000	1,000
2500 RENTALS/LEASES	235	235
2700 TRAVEL&OTHER EMPLOYEE EX	12,765	12,765
2800 COMMUNICATIONS&DATA PROC	35,500	35,500
TOTAL PURCHASED SERVICES	49,500	49,500
3100 GENERAL ADMIN SUPPLIES	2,061	2,061
3700 RESEARCH/EDUC SUPPLIES	5,000	5,000
3900 OTHER MATERIALS & SUPP	6,000	6,000
TOTAL SUPPLIES	13,061	13,061
5800 OTHER ADMINISTRATIVE EX	1,100	1,100
TOTAL OTHER EXPENSES & ADJUSTMENTS	1,100	1,100
TOTAL REQUIREMENTS	399,638	399,638
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
NET APPROPRIATION	399,638	399,638

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14060 JJ & DP - GENERAL

1325 DIV.OF INTER/PREV.SVCS.

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1211 SPA-REG SALARIES-APPRO	22,099,776	22,099,776
1212 SAL & WAGES-RECEIPTS	65,761	65,761
1461 EPA&SPA-LONGVTY PAY-APPR	308,889	308,889
1511 SOCIAL SECURITY CONT	1,717,331	1,717,331
1512 SOCIAL SEC.CONTRIB-RECPT	5,030	5,030
1521 REG RETIRE CONTRIB-APPRO	680,198	680,198
1522 REG RETIRE CONTR-RECEIPT	1,992	1,992
1561 MED INS CONTRIB-APPRO	1,802,329	1,802,329
1562 MED INS CONTRIB-RECPTS	5,866	5,866
1631 WRKER COMP-MED PAYMENTS	50	50
TOTAL PERSONAL SERVICES	26,687,222	26,687,222
2170 ADM SVCS	3,114	3,114
2199 MISC CONTRACTUAL SERVICE	94,500	94,500
2200 UTILITY/ENERGY SVCS.	1,926	1,926
2300 REPAIR SERVICE	2,524	2,524
2400 MAINTENANCE AGREEMENTS	41,338	41,338
2500 RENTALS/LEASES	56,797	56,797
2700 TRAVEL&OTHER EMPLOYEE EX	1,162,641	1,162,641
2800 COMMUNICATIONS&DATA PROC	661,750	661,750
2900 OTHER SERVICES	61,168	61,168
TOTAL PURCHASED SERVICES	2,085,758	2,085,758
3100 GENERAL ADMIN SUPPLIES	185,709	185,709
3600 DRUGS/PHRMACEUTICAL SUP	5,600	5,600
TOTAL SUPPLIES	191,309	191,309
4500 EQUIPMENT	57,705	107,705
4600 ART,OTHER ARTIFACTS&LIT	11,571	11,571
4700 INTANGIBLE ASSETS	10,724	10,724
TOTAL PROPERTY, PLANT & EQUIPMT	80,000	130,000
5800 OTHER ADMINISTRATIVE EX	1,063	1,063
5900 OTHER EXPENSES	1,205	1,205
TOTAL OTHER EXPENSES & ADJUSTMENTS	2,268	2,268
6920 JCPC--AID TO COUNTIES	23,166,523	23,246,523
6923 OTHER ATD CONTRACTS	43,885	43,885
6927 BOYS & GIRLS CLUBS	400,000	400,000
6997 PROJECT CHALLENGE	120,000	120,000
TOTAL AID & PUBLIC ASSISTANCE	23,730,408	23,810,408

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14060 JJ & DP - GENERAL

1325 DIV.OF INTER/PREV.SVCS.

DESCRIPTION	2003-04	2004-05
TOTAL REQUIREMENTS	52,776,965	52,906,965

ESTIMATED RECEIPTS		

8140 TRANSFER FROM D.S.S.	107,132	107,132
8303 PRIOR YEAR REFUNDS	497,350	298,078

TOTAL RECEIPTS	604,482	405,210

NET APPROPRIATION	52,172,483	52,501,755

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14060 JJ & DP - GENERAL
1991 INDIRECT COST RESERVES

DESCRIPTION	2003-04	2004-05
ESTIMATED RECEIPTS		

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

TOTAL RECEIPTS	101,788	101,788

NET APPROPRIATION	-101,788	-101,788

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SUMMARY BY FUND

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14060 JJ & DP - GENERAL

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

1110 DIV.OF ADMIN. SERVICES	5,499,650	5,511,706
1210 DIV.OF DET. CENTER SVCS.	15,462,266	15,473,955
1220 DIV.OF YOUTH DEV CTRS	40,573,280	40,606,817
1310 DIV.OF SPECIAL INIT.	18,352,172	18,430,743
1311 SUPPORT OUR STUDENTS	7,631,575	7,631,575
1315 CNTR.PREV.SCH.VIOL.DIV.	399,638	399,638
1325 DIV.OF INTER/PREV.SVCS.	52,776,965	52,906,965

TOTAL REQUIREMENTS	140,695,546	140,961,399

ESTIMATED RECEIPTS		

1210 DIV.OF DET. CENTER SVCS.	7,282,002	7,481,802
1220 DIV.OF YOUTH DEV CTRS	910,782	905,082
1310 DIV.OF SPECIAL INIT.	58,019	57,019
1311 SUPPORT OUR STUDENTS	1,425,000	1,425,000
1325 DIV.OF INTER/PREV.SVCS.	604,482	405,210
1991 INDIRECT COST RESERVES	101,788	101,788

TOTAL RECEIPTS	10,382,073	10,375,901

NET APPROPRIATION	130,313,473	130,585,498

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SUMMARY BY ACCOUNT

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DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1141 EPA-SECRETARIES-APPRO	102,119	102,119
1211 SPA-REG SALARIES-APPRO	55,381,431	55,381,431
1212 SAL & WAGES-RECEIPTS	136,642	136,642
1221 SPA TIME LIMIT SAL-APPRO	11,840	11,840
1251 SPA-TEACH SALARIES-APPRO	5,863,762	5,863,762
1254 SPA-TEACHER SUPPLEMENTS	419,433	419,433
1311 REG(N S) TEMP WAGES-APPR	31,787	31,787
1411 OT PAY - APPROPRIATED	54,728	54,728
1421 HOLIDAY PAY - APPRO	219,196	219,196
1431 SHIFT PREM PAY - APPRO	870,863	870,863
1461 EPA&SPA-LONGVTY PAY-APPR	572,159	572,159
1511 SOCIAL SECURITY CONT	4,837,145	4,837,145
1512 SOCIAL SEC.CONTRIB-RECPT	10,454	10,454
1521 REG RETIRE CONTRIB-APPRO	1,932,974	1,932,974
1522 REG RETIRE CONTR-RECEIPT	4,141	4,141
1531 LEO RETIRE CONTRIB-APPRO	5,595	5,595
1561 MED INS CONTRIB-APPRO	5,496,183	5,496,183
1562 MED INS CONTRIB-RECPTS	14,665	14,665
1572 UNEMP COMP PAYMNTS TO ES	9,777	9,777
1631 WRKER COMP-MED PAYMENTS	4,904	4,904
1633 WRKER COMP-PERM DIS PAYM	2,000	2,000
TOTAL PERSONAL SERVICES	75,981,798	75,981,798
2131 HOSPITAL PROVIDED MED SER	232,442	232,442
2132 OTHER PROVIDED MED SER	1,947,457	2,029,846
2133 EMPLOYEE PHYSICALS	11,129	12,535
2170 ADM SVCS	15,314	15,314
2181 FOOD SER AGREEMENT	144,059	147,872
2182 LAUNDRY SERVICES	33,322	33,322
2183 LABORATORY SER AGREEMENT	4,000	4,000
2184 JANIT SERVICE AGREEMT	7,529	7,529
2185 WASTE REMOVAL/RECY. SERV	82,374	82,394
2186 SECURITY SERVICE AGREE	400	400
2187 PEST CONTROL	15,595	15,595
2188 LAWN & GRDS SERV AGREE	12,778	12,778
2199 MISC CONTRACTUAL SERVICE	453,929	453,929
2200 UTILITY/ENERGY SVCS.	1,514,652	1,554,408
2300 REPAIR SERVICE	969,197	969,197
2400 MAINTENANCE AGREEMENTS	612,544	612,544
2500 RENTALS/LEASES	524,167	533,348
2700 TRAVEL&OTHER EMPLOYEE EX	1,696,091	1,696,091
2800 COMMUNICATIONS&DATA PROC	1,410,369	1,410,369
2900 OTHER SERVICES	115,060	115,060
TOTAL PURCHASED SERVICES	9,802,408	9,938,973
3100 GENERAL ADMIN SUPPLIES	443,305	443,305
3200 FACILITY & HARDWARE SUPPL	367,412	367,412

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

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14060 JJ & DP - GENERAL

DESCRIPTION	2003-04	2004-05
3300 VEHICLE/EQUIP OPER SUPPL	40,204	41,499
3400 FOOD & DIETARY SUPPLIES	1,741,847	1,815,570
3500 CLOTHING /RECREATION SUP	338,622	338,622
3600 DRUGS/PHRMACEUTICAL SUP	394,699	418,158
3700 RESEARCH/EDUC SUPPLIES	85,616	85,616
3900 OTHER MATERIALS & SUPP	79,632	79,632
TOTAL SUPPLIES	3,491,337	3,589,814
4500 EQUIPMENT	908,315	741,343
4600 ART,OTHER ARTIFACTS&LIT	50,973	50,973
4700 INTANGIBLE ASSETS	44,484	44,484
TOTAL PROPERTY,PLANT & EQUIPMT	1,003,772	836,800
5100 LEGAL,LICENSE&PERMIT CST	14,533	14,533
5800 OTHER ADMINISTRATIVE EX	12,886	12,886
5900 OTHER EXPENSES	33,588	33,588
TOTAL OTHER EXPENSES & ADJUSTMENTS	61,007	61,007
6901 1 ON 1 COUNTIES	1,645,465	1,645,465
6909 STATE SHARE-IN COUNTY	2,243,370	2,243,370
6911 AID TO COUNTIES	298,364	298,364
6920 JCPC--AID TO COUNTIES	23,166,523	23,246,523
6923 OTHER ATD CONTRACTS	43,885	43,885
6924 ECKERD CAMPS	11,849,388	11,849,388
6927 BOYS & GIRLS CLUBS	400,000	400,000
6930 METHODIST HOME-9 GRP. HM	2,732,866	2,831,864
6932 TRANS SUBSIDY-LAW ENFORC	22,329	22,329
6936 COMMUNITIES IN SCHOOLS	347,500	360,088
6960 AIDS AND GRANTS	5,911,297	5,911,297
6963 SOS GRANTS - TANF	1,425,000	1,425,000
6996 JUVENILE ASSESSMENT CTR	150,000	155,434
6997 PROJECT CHALLENGE	120,000	120,000
TOTAL AID & PUBLIC ASSISTANCE	50,355,987	50,553,007
7195 RSV-YD SEX OFFENDER	-763	0
TOTAL RESERVES	-763	0
TOTAL REQUIREMENTS	140,695,546	140,961,399

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14060 JJ & DP - GENERAL

DESCRIPTION	2003-04	2004-05
ESTIMATED RECEIPTS		
2202 DETENTION RECEIPTS	6,601,205	6,801,205
2203 DET.COUNTY PASS-THRU REC	298,364	298,364
2503 CHILD NUTRITION-DPI	1,330,634	1,330,634
4150 SALE OF MEALS TO STAFF	12,200	12,200
4320 SALE OF SURPLUS PROPERTY	8,400	1,500
7300 INDIRECT(OVERHD) COST RE	101,788	101,788
8140 TRANSFER FROM D.S.S.	107,132	107,132
8189 TRANSFER FROM DHHS-TANF	1,425,000	1,425,000
8303 PRIOR YEAR REFUNDS	497,350	298,078

TOTAL RECEIPTS	10,382,073	10,375,901

NET APPROPRIATION	130,313,473	130,585,498

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POSITION COUNTS

SUMMARY BY FUND

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14060 JJ & DP - GENERAL

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

1110 DIV.OF ADMIN. SERVICES	65.000	65.000
1210 DIV.OF DET. CENTER SVCS.	293.000	293.000
1220 DIV.OF YOUTH DEV CTRS	857.000	857.000
1310 DIV.OF SPECIAL INIT.	26.250	26.250
1311 SUPPORT OUR STUDENTS	4.000	4.000
1315 CNTR.PREV.SCH.VIOL.DIV.	6.000	6.000
1325 DIV.OF INTER/PREV.SVCS.	616.500	616.500

TOTAL REQUIREMENTS	1,867.750	1,867.750

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POSITION COUNTS

SUMMARY BY ACCOUNT

14060 JJ & DP - GENERAL

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

1141 EPA-SECRETARIES-APPRO	1.000	1.000
1211 SPA-REG SALARIES-APPRO	1,739.750	1,739.750
1212 SAL & WAGES-RECEIPTS	3.000	3.000
1221 SPA TIME LIMIT SAL-APPRO	.000	.000
1251 SPA-TEACH SALARIES-APPRO	124.000	124.000

TOTAL REQUIREMENTS	1,867.750	1,867.750

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14500 CORRECTION-GENERAL

1110 DEPARTMENTAL MANAGEMENT

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1141 EPA SEC/COS SAL-APPROP	102,120	102,120
1211 SPA-REG SALARIES-APPRO	20,861,248	20,861,248
1212 SPA-REG SALARIES-RECPT	22,387	22,387
1321 CONTR EMPL PER IRS-APPRO	556,321	556,321
1411 OT PAY - APPROPRIATED	274,272	274,272
1421 HOLIDAY PAY - APPRO	626	626
1431 SHIFT PREM PAY - APPRO	757	757
1451 DUAL EMPL WAGES - APPRO	1,064	1,064
1461 EPA&SPA-LONGVTY PAY-APPR	268,993	268,993
1511 SOCIAL SEC CONTRIB-APPRO	1,656,979	1,656,979
1512 SOCIAL SEC CONTRIB-RECPT	1,714	1,714
1521 REG RETIRE CONTRIB-APPRO	641,555	641,555
1522 REG RETIRE CONTRIB-RECPT	2,340	2,340
1561 MED INS CONTRIB-APPRO	1,505,731	1,505,731
1562 MED INS CONTRIB-RECPTS	2,256	2,256
TOTAL PERSONAL SERVICES	25,898,363	25,898,363
2120 ACCTG/AUDITING FEES	28,750	28,750
2133 EMPLOYEE/EMPLOYMENT PHYSIC	550	550
2170 TEMP PERSONNEL SERVICES	186,135	186,135
2183 LABORATORY SERV.AGREEMENTS	8,600	8,600
2185 WASTE REM/RECY SER AGREE	14,415	14,415
2187 PEST CONTROL	2,920	2,920
2199 MISC CONTRACTUAL SERVICE	3,500	3,500
2200 UTILITY/ENERGY SERVICES	232,376	232,737
2300 REPAIR SERVICES	296,030	296,030
2400 MAINTENANCE AGREEMENTS	468,003	468,003
2500 RENTALS/LEASES	1,548,442	1,548,442
2700 TRAVEL&OTHER EMPLOYEE EX	1,215,477	1,215,477
2800 COMMUNICATION&DATA PROC	1,986,857	1,986,857
2900 OTHER SERVICES	754,500	754,500
TOTAL PURCHASED SERVICES	6,746,555	6,746,916
3100 GENERAL ADMIN SUPPLIES	511,510	511,510
3200 FACILITY & HARDWARE SUPP	149,538	149,538
3300 VEHICLE/EQUIP OPER SUPPL	284,683	291,620
3400 FOOD & DIETARY SUPPLIES	3,238	3,238
3500 CLOTHING & RECREATNL SUP	7,404	7,404
3700 RESEARCH/DEVELOP&ED SUP	295,411	295,411
3900 OTHER MATERIALS & SUPPLI	34,098	34,098
TOTAL SUPPLIES	1,285,882	1,292,819
4500 EQUIPMENT	5,441,818	5,293,818
4600 ART,OTHER ARTIFACTS&LIT	32,637	32,637
4700 INTANGIBLE ASSETS	98,370	98,370
TOTAL PROPERTY, PLANT & EQUIPMT	5,572,825	5,424,825

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14500 CORRECTION-GENERAL

1110 DEPARTMENTAL MANAGEMENT

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

5100 LEGAL, LICENSE&PERMIT CST	505,108	505,108
5200 PENSION PAYMENTS	25,344	25,344
5800 OTHER ADMINISTRATIVE EXP	36,544	36,544
5900 OTHER EXPENSES	3,828	3,828

TOTAL OTHER EXPENSES & ADJUSTMENTS	570,824	570,824

TOTAL REQUIREMENTS	40,074,449	39,933,747

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	40,074,449	39,933,747

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14500 CORRECTION-GENERAL

1120 DIV ALC/CHEM DEPENDENCY

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1211 SPA-REG SALARIES-APPRO	4,698,964	4,698,964
1321 CONTR EMPL PER IRS-APPRO	265,624	265,624
1411 OT PAY - APPROPRIATED	33,080	33,080
1421 HOLIDAY PAY - APPRO	9,361	9,361
1431 SHIFT PREM PAY - APPRO	61,921	61,921
1451 DUAL EMPL WAGES - APPRO	4,051	4,051
1461 EPA&SPA-LONGVTY PAY-APPR	30,833	30,833
1511 SOCIAL SEC CONTRIB-APPRO	393,311	393,311
1521 REG RETIRE CONTRIB-APPRO	146,475	146,475
1561 MED INS CONTRIB-APPRO	478,267	478,267
1651 COMPENSATION-BD MEMBERS	390	390
TOTAL PERSONAL SERVICES	6,122,277	6,122,277
2131 HOSPITAL PROVIDED MED SER	93,296	93,296
2132 OTHER PROVIDED MED SER	115,409	115,409
2133 EMPLOYEE/EMPLOYMENT PHYSIC	845	845
2182 LAUNDRY SER AGREEMENT	10,103	10,103
2185 WASTE REM/RECY SER AGREE	6,025	6,025
2199 MISC CONTRACTUAL SERVICE	4,600,452	4,679,525
2200 UTILITY/ENERGY SERVICES	169,135	172,702
2300 REPAIR SERVICES	13,225	13,225
2400 MAINTENANCE AGREEMENTS	23,019	23,019
2500 RENTALS/LEASES	137,284	134,075
2700 TRAVEL&OTHER EMPLOYEE EX	83,176	83,176
2800 COMMUNICATION&DATA PROC	141,818	141,818
2900 OTHER SERVICES	4,165	4,165
TOTAL PURCHASED SERVICES	5,397,952	5,477,383
3100 GENERAL ADMIN SUPPLIES	75,522	75,522
3200 FACILITY & HARDWARE SUPP	48,063	48,063
3300 VEHICLE/EQUIP OPER SUPPL	17,171	17,576
3400 FOOD & DIETARY SUPPLIES	210,770	216,346
3500 CLOTHING & RECREATNL SUP	1,193	1,193
3600 DRUGS/PHARMACEUTICAL SUP	45,741	45,741
3700 RESEARCH/DEVELOP&ED SUP	26,267	26,267
3900 OTHER MATERIALS & SUPPLI	2,256	2,256
TOTAL SUPPLIES	426,983	432,964
4300 BUILDINGS - CONSTRUCTED	39,240	39,240
4500 EQUIPMENT	102,261	102,261
4600 ART,OTHER ARTIFACTS&LIT	500	500
4700 INTANGIBLE ASSETS	8,500	8,500
TOTAL PROPERTY,PLANT & EQUIPMT	150,501	150,501
5200 PENSION PAYMENTS	17,911	17,911

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14500 CORRECTION-GENERAL

1120 DIV ALC/CHEM DEPENDENCY

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

5800 OTHER ADMINISTRATIVE EXP	4,574	4,574

TOTAL OTHER EXPENSES & ADJUSTMENTS	22,485	22,485

8109 TRANS-OUT-OFC GOV	25,804	25,804

TOTAL INTRAGOVERNMENTAL TRANSACTNS	25,804	25,804

TOTAL REQUIREMENTS	12,146,002	12,231,414

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	12,146,002	12,231,414

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14500 CORRECTION-GENERAL
1210 PRISON MANAGEMENT

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1211 SPA-REG SALARIES-APPRO	8,087,004	8,087,004
1251 SPA-TEACH SALARIES-APPRO	303,248	303,248
1411 OT PAY - APPROPRIATED	53,479	53,479
1421 HOLIDAY PAY - APPRO	2,852	2,852
1431 SHIFT PREM PAY - APPRO	2,221	2,221
1441 CALLBK/STBY PREM PAY-APP	1,292	1,292
1451 DUAL EMPL WAGES - APPRO	5,000	5,000
1461 EPA&SPA-LONGVTY PAY-APPR	144,084	144,084
1511 SOCIAL SEC CONTRIB-APPRO	624,819	624,819
1521 REG RETIRE CONTRIB-APPRO	260,404	260,404
1561 MED INS CONTRIB-APPRO	538,335	538,335
TOTAL PERSONAL SERVICES	10,022,738	10,022,738
2185 WASTE REM/RECY SER AGREE	4,597	4,597
2187 PEST CONTROL	2,120	2,120
2300 REPAIR SERVICES	2,717	2,717
2400 MAINTENANCE AGREEMENTS	20,394	20,394
2500 RENTALS/LEASES	203,500	203,500
2700 TRAVEL&OTHER EMPLOYEE EX	53,910	53,910
2800 COMMUNICATION&DATA PROC	244,575	244,575
2900 OTHER SERVICES	1,094	1,094
TOTAL PURCHASED SERVICES	532,907	532,907
3100 GENERAL ADMIN SUPPLIES	102,175	102,175
3200 FACILITY & HARDWARE SUPP	14,267	14,267
3300 VEHICLE/EQUIP OPER SUPPL	3,362	3,488
TOTAL SUPPLIES	119,804	119,930
4500 EQUIPMENT	143,729	143,729
4600 ART,OTHER ARTIFACTS&LIT	2,000	2,000
TOTAL PROPERTY, PLANT & EQUIPMT	145,729	145,729
5200 PENSION PAYMENTS	2,912	2,912
5800 OTHER ADMINISTRATIVE EXP	2,000	2,000
5900 OTHER EXPENSES	7,000	7,000
TOTAL OTHER EXPENSES & ADJUSTMENTS	11,912	11,912
TOTAL REQUIREMENTS	10,833,090	10,833,216

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14500 CORRECTION-GENERAL
1210 PRISON MANAGEMENT

DESCRIPTION

2003-04

2004-05

ESTIMATED RECEIPTS

TOTAL RECEIPTS

0

0

NET APPROPRIATION

10,833,090

10,833,216

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14500 CORRECTION-GENERAL
1310 CUSTODY AND SECURITY

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1211 SPA-REG SALARIES-APPRO	320,080,363	320,080,363
1212 SPA-REG SALARIES-RECPT	25,601	25,601
1221 SPA-TIME LIMITED-APPRO	11,483	11,483
1311 REG(N S) TEMP WAGES-APPR	14,680	14,680
1411 OT PAY - APPROPRIATED	3,877,981	5,620,065
1412 OVERTIME PAY - RECEIPTS	596	596
1421 HOLIDAY PAY - APPRO	4,096,668	4,096,668
1431 SHIFT PREM PAY - APPRO	11,403,367	11,403,367
1432 SHIFT PREM PAY-RECEIPTS	732	732
1441 CALLBK/STBY PREM PAY-APP	66,443	66,443
1451 DUAL EMPL WAGES - APPRO	16,019	16,019
1461 EPA&SPA-LONGVTY PAY-APPR	2,174,502	2,174,502
1511 SOCIAL SEC CONTRIB-APPRO	26,502,987	26,502,987
1512 SOCIAL SEC CONTRIB-RECPT	2,061	2,061
1521 REG RETIRE CONTRIB-APPRO	10,570,316	10,570,316
1522 REG RETIRE CONTRIB-RECPT	2,827	2,827
1561 MED INS CONTRIB-APPRO	35,047,922	35,047,922
1562 MED INS CONTRIB-RECPTS	2,256	2,256
1631 WRKER COMP-MED PAYMENTS	1,924,306	1,924,306
TOTAL PERSONAL SERVICES	415,821,110	417,563,194
2110 LEGAL SERVICES	26,100	26,100
2132 OTHER PROVIDED MED SER	251,739	251,739
2133 EMPLOYEE/EMPLOYMENT PHYSIC	280,319	280,319
2182 LAUNDRY SER AGREEMENT	20,710	20,710
2185 WASTE REM/RECY SER AGREE	1,419,215	1,419,215
2187 PEST CONTROL	129,483	129,483
2199 MISC CONTRACTUAL SERVICE	15,806,365	15,806,365
2200 UTILITY/ENERGY SERVICES	24,998,657	25,243,567
2300 REPAIR SERVICES	1,461,170	1,461,170
2400 MAINTENANCE AGREEMENTS	1,175,248	1,175,248
2500 RENTALS/LEASES	10,959,272	10,959,272
2700 TRAVEL&OTHER EMPLOYEE EX	929,676	929,676
2800 COMMUNICATION&DATA PROC	5,713,054	5,713,054
2900 OTHER SERVICES	444,366	444,366
TOTAL PURCHASED SERVICES	63,615,374	63,860,284
3100 GENERAL ADMIN SUPPLIES	2,755,064	2,755,064
3200 FACILITY & HARDWARE SUPP	5,719,636	5,719,636
3300 VEHICLE/EQUIP OPER SUPPL	1,436,912	1,491,698
3500 CLOTHING & RECREATNL SUP	2,445,693	2,445,693
3600 DRUGS/PHARMACEUTICAL SUP	2,000	2,000
3700 RESEARCH/DEVELOP&ED SUP	2,000	2,000
TOTAL SUPPLIES	12,361,305	12,416,091
4200 BUILDINGS - PURCHASED	397,314	397,314

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14500 CORRECTION-GENERAL
1310 CUSTODY AND SECURITY

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

4300 BUILDINGS - CONSTRUCTED	574,552	574,552
4400 OTHER STRUCTURES&IMPROVE	673,172	673,172
4500 EQUIPMENT	4,922,852	4,922,852
4600 ART,OTHER ARTIFACTS&LIT	1,000	1,000
4700 INTANGIBLE ASSETS	18,600	18,600

TOTAL PROPERTY, PLANT & EQUIPMT	6,587,490	6,587,490

5100 LEGAL,LICENSE&PERMIT CST	333,236	333,236
5200 PENSION PAYMENTS	874,837	874,837
5800 OTHER ADMINISTRATIVE EXP	434,326	434,326

TOTAL OTHER EXPENSES & ADJUSTMENTS	1,642,399	1,642,399

6601 STATE AID-WOMEN AT RISK	250,000	250,000

TOTAL AID & PUBLIC ASSISTANCE	250,000	250,000

TOTAL REQUIREMENTS	500,277,678	502,319,458

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	500,277,678	502,319,458

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14500 CORRECTION-GENERAL

1320 FOOD, CLOTHING PERSONAL

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1211 SPA-REG SALARIES-APPRO	11,108,373	11,108,373
1411 OT PAY - APPROPRIATED	482,755	482,755
1421 HOLIDAY PAY - APPRO	104,647	104,647
1431 SHIFT PREM PAY - APPRO	263,948	263,948
1461 EPA&SPA-LONGVTY PAY-APPR	75,618	75,618
1511 SOCIAL SEC CONTRIB-APPRO	917,715	917,715
1521 REG RETIRE CONTRIB-APPRO	367,141	367,141
1561 MED INS CONTRIB-APPRO	1,220,382	1,220,382
TOTAL PERSONAL SERVICES	14,540,579	14,540,579
2140 OTH INFO TECH SERVICES	733,011	733,011
2182 LAUNDRY SER AGREEMENT	4,910,296	4,910,296
2300 REPAIR SERVICES	258,400	258,400
2400 MAINTENANCE AGREEMENTS	30,000	30,000
2500 RENTALS/LEASES	451,656	464,673
TOTAL PURCHASED SERVICES	6,383,363	6,396,380
3200 FACILITY & HARDWARE SUPP	7,790,353	7,790,353
3400 FOOD & DIETARY SUPPLIES	28,233,262	28,233,262
3500 CLOTHING & RECREATNL SUP	6,568,546	6,568,546
TOTAL SUPPLIES	42,592,161	42,592,161
4500 EQUIPMENT	1,323,623	1,323,623
TOTAL PROPERTY, PLANT & EQUIPMT	1,323,623	1,323,623
5200 PENSION PAYMENTS	39,170	39,170
5800 OTHER ADMINISTRATIVE EXP	283,634	283,634
TOTAL OTHER EXPENSES & ADJUSTMENTS	322,804	322,804
TOTAL REQUIREMENTS	65,162,530	65,175,547

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14500 CORRECTION-GENERAL

1320 FOOD, CLOTHING PERSONAL

DESCRIPTION

2003-04

2004-05

ESTIMATED RECEIPTS

TOTAL RECEIPTS

0

0

NET APPROPRIATION

65,162,530

65,175,547

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14500 CORRECTION-GENERAL
1330 PRISON HEALTH SERVICES

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1211 SPA-REG SALARIES-APPRO	53,380,601	53,380,601
1321 CONTR EMPL PER IRS-APPRO	7,822,952	7,822,952
1411 OT PAY - APPROPRIATED	866,239	866,239
1421 HOLIDAY PAY - APPRO	132,905	132,905
1431 SHIFT PREM PAY - APPRO	1,238,025	1,238,025
1441 CALLBK/STBY PREM PAY-APP	43,351	43,351
1451 DUAL EMPL WAGES - APPRO	11,173	11,173
1461 EPA&SPA-LONGVTY PAY-APPR	269,805	269,805
1511 SOCIAL SEC CONTRIB-APPRO	4,264,468	4,264,468
1521 REG RETIRE CONTRIB-APPRO	1,699,906	1,699,906
1561 MED INS CONTRIB-APPRO	3,776,666	3,776,666
TOTAL PERSONAL SERVICES	73,506,091	73,506,091
2131 HOSPITAL PROVIDED MED SER	20,864,751	21,521,149
2132 OTHER PROVIDED MED SER	18,122,963	18,686,963
2133 EMPLOYEE/EMPLOYMENT PHYSIC	241,473	241,473
2185 WASTE REM/RECY SER AGREE	38,648	38,648
2199 MISC CONTRACTUAL SERVICE	100,000	100,000
2300 REPAIR SERVICES	68,720	68,720
2400 MAINTENANCE AGREEMENTS	71,523	71,523
2500 RENTALS/LEASES	46,705	46,705
2800 COMMUNICATION&DATA PROC	238,711	238,711
2900 OTHER SERVICES	206,327	206,327
TOTAL PURCHASED SERVICES	39,999,821	41,220,219
3200 FACILITY & HARDWARE SUPP	10,000	10,000
3600 DRUGS/PHARMACEUTICAL SUP	21,611,542	22,778,815
TOTAL SUPPLIES	21,621,542	22,788,815
4500 EQUIPMENT	803,997	803,997
4600 ART,OTHER ARTIFACTS&LIT	30,500	30,500
TOTAL PROPERTY, PLANT & EQUIPMT	834,497	834,497
5100 LEGAL,LICENSE&PERMIT CST	22,000	22,000
5200 PENSION PAYMENTS	63,360	63,360
5800 OTHER ADMINISTRATIVE EXP	17,000	17,000
TOTAL OTHER EXPENSES & ADJUSTMENTS	102,360	102,360
TOTAL REQUIREMENTS	136,064,311	138,451,982

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14500 CORRECTION-GENERAL
1330 PRISON HEALTH SERVICES

DESCRIPTION

2003-04

2004-05

ESTIMATED RECEIPTS

TOTAL RECEIPTS

0

0

NET APPROPRIATION

136,064,311

138,451,982

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14500 CORRECTION-GENERAL

1340 PRISON EDUCATION SERVICE

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1211 SPA-REG SALARIES-APPRO	248,363	248,363
1251 SPA-TEACH SALARIES-APPRO	3,067,307	3,067,307
1254 SPA TEACHING SUPPLEMENT	130,763	130,763
1321 CONTR EMPL PER IRS-APPRO	17,286	17,286
1411 OT PAY - APPROPRIATED	1,759	1,759
1421 HOLIDAY PAY - APPRO	99	99
1431 SHIFT PREM PAY - APPRO	2,811	2,811
1461 EPA&SPA-LONGVTY PAY-APPR	68,095	68,095
1511 SOCIAL SEC CONTRIB-APPRO	304,722	304,722
1521 REG RETIRE CONTRIB-APPRO	107,040	107,040
1561 MED INS CONTRIB-APPRO	205,164	205,164

TOTAL PERSONAL SERVICES	4,153,409	4,153,409

2199 MISC CONTRACTUAL SERVICE	50,000	50,000

TOTAL PURCHASED SERVICES	50,000	50,000

TOTAL REQUIREMENTS	4,203,409	4,203,409

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	4,203,409	4,203,409

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14500 CORRECTION-GENERAL

1350 PRISON CORRECTIVE PROGRA

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1211 SPA-REG SALARIES-APPRO	26,467,748	26,467,748
1321 CONTR EMPL PER IRS-APPRO	103,533	103,533
1411 OT PAY - APPROPRIATED	96,551	96,551
1421 HOLIDAY PAY - APPRO	21,249	21,249
1431 SHIFT PREM PAY - APPRO	204,655	204,655
1451 DUAL EMPL WAGES - APPRO	4,000	4,000
1461 EPA&SPA-LONGVTY PAY-APPR	375,304	375,304
1511 SOCIAL SEC CONTRIB-APPRO	2,098,704	2,098,704
1521 REG RETIRE CONTRIB-APPRO	819,564	819,564
1561 MED INS CONTRIB-APPRO	2,698,873	2,698,873
TOTAL PERSONAL SERVICES	32,890,181	32,890,181
5200 PENSION PAYMENTS	40,880	40,880
TOTAL OTHER EXPENSES & ADJUSTMENTS	40,880	40,880
TOTAL REQUIREMENTS	32,931,061	32,931,061
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
NET APPROPRIATION	32,931,061	32,931,061

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14500 CORRECTION-GENERAL
1410 DIV OF COMM CORR MGMT

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1211 SPA-REG SALARIES-APPRO	1,566,264	1,566,264
1411 OT PAY - APPROPRIATED	10,347	10,347
1421 HOLIDAY PAY - APPRO	317	317
1431 SHIFT PREM PAY - APPRO	1,356	1,356
1461 EPA&SPA-LONGVTY PAY-APPR	43,775	43,775
1511 SOCIAL SEC CONTRIB-APPRO	122,248	122,248
1521 REG RETIRE CONTRIB-APPRO	49,148	49,148
1561 MED INS CONTRIB-APPRO	133,683	133,683
TOTAL PERSONAL SERVICES	1,927,138	1,927,138
2199 MISC CONTRACTUAL SERVICE	830	830
2300 REPAIR SERVICES	1,150	1,150
2400 MAINTENANCE AGREEMENTS	5,104	5,104
2500 RENTALS/LEASES	229,829	233,979
2700 TRAVEL&OTHER EMPLOYEE EX	19,834	19,834
2800 COMMUNICATION&DATA PROC	134,856	134,856
2900 OTHER SERVICES	4,200	4,200
TOTAL PURCHASED SERVICES	395,803	399,953
3100 GENERAL ADMIN SUPPLIES	43,540	43,540
3200 FACILITY & HARDWARE SUPP	300	300
3300 VEHICLE/EQUIP OPER SUPPL	200	200
3500 CLOTHING & RECREATNL SUP	9,200	9,200
3900 OTHER MATERIALS & SUPPLI	800	800
TOTAL SUPPLIES	54,040	54,040
4500 EQUIPMENT	29,561	29,561
4600 ART,OTHER ARTIFACTS&LIT	100	100
4700 INTANGIBLE ASSETS	1,926	1,926
TOTAL PROPERTY, PLANT & EQUIPMT	31,587	31,587
5100 LEGAL,LICENSE&PERMIT CST	100	100
5800 OTHER ADMINISTRATIVE EXP	4,300	4,300
5900 OTHER EXPENSES	440	440
TOTAL OTHER EXPENSES & ADJUSTMENTS	4,840	4,840
TOTAL REQUIREMENTS	2,413,408	2,417,558

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14500 CORRECTION-GENERAL
1410 DIV OF COMM CORR MGMT

DESCRIPTION	2003-04	2004-05
ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	2,413,408	2,417,558

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14500 CORRECTION-GENERAL

1430 PAROLE PROBATION FIELD S

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1211 SPA-REG SALARIES-APPRO	80,112,443	80,112,443
1321 CONTR EMPL PER IRS-APPRO	11,280	11,280
1411 OT PAY - APPROPRIATED	605,479	495,075
1421 HOLIDAY PAY - APPRO	8,671	8,671
1431 SHIFT PREM PAY - APPRO	999,445	999,445
1441 CALLBK/STBY PREM PAY-APP	404,957	404,957
1451 DUAL EMPL WAGES - APPRO	16,043	16,043
1461 EPA&SPA-LONGVTY PAY-APPR	674,702	674,702
1511 SOCIAL SEC CONTRIB-APPRO	6,440,430	6,440,430
1521 REG RETIRE CONTRIB-APPRO	2,521,119	2,521,119
1561 MED INS CONTRIB-APPRO	7,557,870	7,557,870
TOTAL PERSONAL SERVICES	99,352,439	99,242,035
2133 EMPLOYEE/EMPLOYMENT PHYSIC	17,551	17,551
2182 LAUNDRY SER AGREEMENT	100	100
2184 JANITORIAL SERV.AGREEMENT	29,000	29,000
2185 WASTE REM/RECY SER AGREE	1,313	1,313
2187 PEST CONTROL	100	100
2199 MISC CONTRACTUAL SERVICE	339,063	339,063
2200 UTILITY/ENERGY SERVICES	78,816	78,816
2300 REPAIR SERVICES	33,667	33,667
2400 MAINTENANCE AGREEMENTS	274,912	274,912
2500 RENTALS/LEASES	9,099,011	9,108,373
2700 TRAVEL&OTHER EMPLOYEE EX	194,265	194,265
2800 COMMUNICATION&DATA PROC	3,600,721	3,600,721
2900 OTHER SERVICES	6,611	6,611
TOTAL PURCHASED SERVICES	13,675,130	13,684,492
3100 GENERAL ADMIN SUPPLIES	673,813	673,813
3200 FACILITY & HARDWARE SUPP	22,649	22,649
3300 VEHICLE/EQUIP OPER SUPPL	3,762	3,762
3500 CLOTHING & RECREATNL SUP	14,413	14,413
3600 DRUGS/PHARMACEUTICAL SUP	179,683	179,683
3700 RESEARCH/DEVELOP&ED SUP	1,000	1,000
3900 OTHER MATERIALS & SUPPLI	33,706	33,706
TOTAL SUPPLIES	929,026	929,026
4500 EQUIPMENT	916,510	916,510
4600 ART,OTHER ARTIFACTS&LIT	2,969	2,969
4700 INTANGIBLE ASSETS	75,744	75,744
TOTAL PROPERTY,PLANT & EQUIPMT	995,223	995,223
5100 LEGAL,LICENSE&PERMIT CST	1,000	1,000
5200 PENSION PAYMENTS	58,805	58,805
5800 OTHER ADMINISTRATIVE EXP	19,790	19,790

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14500 CORRECTION-GENERAL

1430 PAROLE PROBATION FIELD S

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

5900 OTHER EXPENSES	7,000	7,000

TOTAL OTHER EXPENSES & ADJUSTMENTS	86,595	86,595

6502 STATE AID-CJPP IMPLEMT	8,080,537	8,077,022
6902 OTHER STATE AID-SUMMIT	1,231,293	1,231,293
6903 OTHER STATE AID-HARRIETT	275,000	275,000

TOTAL AID & PUBLIC ASSISTANCE	9,586,830	9,583,315

8115 TR-OUT-DIV VOC REHAB SER	12,728	12,728

TOTAL INTRAGOVERNMENTAL TRANSACTNS	12,728	12,728

TOTAL REQUIREMENTS	124,637,971	124,533,414

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	124,637,971	124,533,414

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14500 CORRECTION-GENERAL

1500 POST REL SUPV/PAROLE COM

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1111 EPA-REG SALARIES-APPRO	241,583	241,583
1211 SPA-REG SALARIES-APPRO	855,409	855,409
1461 EPA&SPA-LONGVTY PAY-APPR	40,254	40,254
1511 SOCIAL SEC CONTRIB-APPRO	85,417	85,417
1521 REG RETIRE CONTRIB-APPRO	34,458	34,458
1561 MED INS CONTRIB-APPRO	80,862	80,862
TOTAL PERSONAL SERVICES	1,337,983	1,337,983
2300 REPAIR SERVICES	761	761
2400 MAINTENANCE AGREEMENTS	2,676	2,676
2500 RENTALS/LEASES	5,258	5,258
2700 TRAVEL&OTHER EMPLOYEE EX	2,617	2,617
2800 COMMUNICATION&DATA PROC	35,018	35,018
2900 OTHER SERVICES	500	500
TOTAL PURCHASED SERVICES	46,830	46,830
3100 GENERAL ADMIN SUPPLIES	7,185	7,185
3200 FACILITY & HARDWARE SUPP	878	878
TOTAL SUPPLIES	8,063	8,063
4500 EQUIPMENT	22,374	22,374
4600 ART,OTHER ARTIFACTS&LIT	1,907	1,907
4700 INTANGIBLE ASSETS	787	787
TOTAL PROPERTY, PLANT & EQUIPMT	25,068	25,068
5800 OTHER ADMINISTRATIVE EXP	975	975
TOTAL OTHER EXPENSES & ADJUSTMENTS	975	975
TOTAL REQUIREMENTS	1,418,919	1,418,919

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14500 CORRECTION-GENERAL

1500 POST REL SUPV/PAROLE COM

DESCRIPTION

2003-04

2004-05

ESTIMATED RECEIPTS

TOTAL RECEIPTS

0

0

NET APPROPRIATION

1,418,919

1,418,919

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14500 CORRECTION-GENERAL

1600 GRIEVANCE RESOLUTION BD

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1111 EPA-REG SALARIES-APPRO	75,857	75,857
1211 SPA-REG SALARIES-APPRO	266,203	266,203
1461 EPA&SPA-LONGVTY PAY-APPR	3,785	3,785
1511 SOCIAL SEC CONTRIB-APPRO	26,538	26,538
1521 REG RETIRE CONTRIB-APPRO	10,479	10,479
1561 MED INS CONTRIB-APPRO	23,464	23,464
TOTAL PERSONAL SERVICES	406,326	406,326
2300 REPAIR SERVICES	1,000	1,000
2400 MAINTENANCE AGREEMENTS	306	306
2500 RENTALS/LEASES	21,840	21,840
2700 TRAVEL&OTHER EMPLOYEE EX	2,348	2,348
2800 COMMUNICATION&DATA PROC	5,689	5,689
TOTAL PURCHASED SERVICES	31,183	31,183
3100 GENERAL ADMIN SUPPLIES	3,952	3,952
3200 FACILITY & HARDWARE SUPP	300	300
TOTAL SUPPLIES	4,252	4,252
4500 EQUIPMENT	4,264	4,264
4600 ART,OTHER ARTIFACTS&LIT	1,486	1,486
TOTAL PROPERTY, PLANT & EQUIPMT	5,750	5,750
TOTAL REQUIREMENTS	447,511	447,511
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
NET APPROPRIATION	447,511	447,511

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14500 CORRECTION-GENERAL
1800 RESERVES & OTHER ACCT

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
7175 RES-3 1000 BED FACILITIE	49,795,710	53,926,723
7179 RES-FUNDING RESERVE	-10,757,916	0
7182 RES-DNA COLLECTION RECUR	234,981	326,648
7183 RES-DNA COLLECTION NONRE	71,167	50,833

TOTAL RESERVES	39,343,942	54,304,204

8010 DEPENDENT CARE-OP TFR	34,375	34,375
8104 TRANSFER TO INTERNAL-SVC	201,600	201,600
8121 TRANS OUT - AOC	53,367	53,367
8122 TRANS-OUT COMM COLLEGE	247,125	686,458

TOTAL INTRAGOVERNMENTAL TRANSACTNS	536,467	975,800

TOTAL REQUIREMENTS	39,880,409	55,280,004

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	39,880,409	55,280,004

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14500 CORRECTION-GENERAL
1999 RECEIPTS

DESCRIPTION	2003-04	2004-05
ESTIMATED RECEIPTS		
2101 ALIEN ASSISTANCE PROGRAM	2,308,081	2,308,081
2501 DPI YOUTH MEALS	3,211,343	3,211,343
4150 FOOD & VENDING SVC	810,760	810,760
4200 SAFEKEEPING MEDICAL	300,000	300,000
4320 SALE OF SURPLUS PROPERTY	319,900	305,700
4390 SALE OF RECYCLABLES	2,997	2,997
4410 RENTAL OF REAL PROPERTY	17,970	17,970
5400 INSPECTION/EXAM FEES	250	250
5900 OTHER LIC, FEES, PERMITS	28,697	28,697
7118 PER DIEM COLLECTIONS	1,349,411	1,349,411
7120 MED RECOUP NON-ST AGENCY	1,551,492	1,551,492
7990 OTHER MISC. REVENUES	528,654	528,654
8102 TRANS-IN HIGHWAY FUND	11,300,000	11,300,000
8104 TRANS IN-INTERNAL SVC CO	2,404,200	2,404,200
8105 TRANS IN-EX TRUST FUND	708,103	708,103
8106 TRANS-IN AGENCY FUND CO	4,996,923	4,996,923
8109 TRF IN-ST TREASURER	306,310	306,310
8111 TRANS IN DOA	5,230	5,230
8114 TRF IN - COMMERCE	34,073	34,073
8210 REIM-EMPLOYEES ON LOAN	59,764	59,764

TOTAL RECEIPTS	30,244,158	30,229,958

NET APPROPRIATION	-30,244,158	-30,229,958

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SUMMARY BY FUND

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14500 CORRECTION-GENERAL

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

1110 DEPARTMENTAL MANAGEMENT	40,074,449	39,933,747
1120 DIV ALC/CHEM DEPENDENCY	12,146,002	12,231,414
1210 PRISON MANAGEMENT	10,833,090	10,833,216
1310 CUSTODY AND SECURITY	500,277,678	502,319,458
1320 FOOD, CLOTHING PERSONAL	65,162,530	65,175,547
1330 PRISON HEALTH SERVICES	136,064,311	138,451,982
1340 PRISON EDUCATION SERVICE	4,203,409	4,203,409
1350 PRISON CORRECTIVE PROGRA	32,931,061	32,931,061
1410 DIV OF COMM CORR MGMT	2,413,408	2,417,558
1430 PAROLE PROBATION FIELD S	124,637,971	124,533,414
1500 POST REL SUPV/PAROLE COM	1,418,919	1,418,919
1600 GRIEVANCE RESOLUTION BD	447,511	447,511
1800 RESERVES & OTHER ACCT	39,880,409	55,280,004

TOTAL REQUIREMENTS	970,490,748	990,177,240

ESTIMATED RECEIPTS		

1999 RECEIPTS	30,244,158	30,229,958

TOTAL RECEIPTS	30,244,158	30,229,958

NET APPROPRIATION	940,246,590	959,947,282

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14500 CORRECTION-GENERAL

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1111 EPA-REG SALARIES-APPRO	317,440	317,440
1141 EPA SEC/COS SAL-APPROP	102,120	102,120
1211 SPA-REG SALARIES-APPRO	527,732,983	527,732,983
1212 SPA-REG SALARIES-RECPT	47,988	47,988
1221 SPA-TIME LIMITED-APPRO	11,483	11,483
1251 SPA-TEACH SALARIES-APPRO	3,370,555	3,370,555
1254 SPA TEACHING SUPPLEMENT	130,763	130,763
1311 REG(N S) TEMP WAGES-APPR	14,680	14,680
1321 CONTR EMPL PER IRS-APPRO	8,776,996	8,776,996
1411 OT PAY - APPROPRIATED	6,301,942	7,933,622
1412 OVERTIME PAY - RECEIPTS	596	596
1421 HOLIDAY PAY - APPRO	4,377,395	4,377,395
1431 SHIFT PREM PAY - APPRO	14,178,506	14,178,506
1432 SHIFT PREM PAY-RECEIPTS	732	732
1441 CALLBK/STBY PREM PAY-APP	516,043	516,043
1451 DUAL EMPL WAGES - APPRO	57,350	57,350
1461 EPA&SPA-LONGVTY PAY-APPR	4,169,750	4,169,750
1511 SOCIAL SEC CONTRIB-APPRO	43,438,338	43,438,338
1512 SOCIAL SEC CONTRIB-RECPT	3,775	3,775
1521 REG RETIRE CONTRIB-APPRO	17,227,605	17,227,605
1522 REG RETIRE CONTRIB-RECPT	5,167	5,167
1561 MED INS CONTRIB-APPRO	53,267,219	53,267,219
1562 MED INS CONTRIB-RECPTS	4,512	4,512
1631 WRKER COMP-MED PAYMENTS	1,924,306	1,924,306
1651 COMPENSATION-BD MEMBERS	390	390
TOTAL PERSONAL SERVICES	685,978,634	687,610,314
2110 LEGAL SERVICES	26,100	26,100
2120 ACCTG/AUDITING FEES	28,750	28,750
2131 HOSPITAL PROVIDED MED SER	20,958,047	21,614,445
2132 OTHER PROVIDED MED SER	18,490,111	19,054,111
2133 EMPLOYEE/EMPLOYMENT PHYSIC	540,738	540,738
2140 OTH INFO TECH SERVICES	733,011	733,011
2170 TEMP PERSONNEL SERVICES	186,135	186,135
2182 LAUNDRY SER AGREEMENT	4,941,209	4,941,209
2183 LABORATORY SERV.AGREEMEN	8,600	8,600
2184 JANITORIAL SERV.AGREEMEN	29,000	29,000
2185 WASTE REM/RECY SER AGREE	1,484,213	1,484,213
2187 PEST CONTROL	134,623	134,623
2199 MISC CONTRACTUAL SERVICE	20,900,210	20,979,283
2200 UTILITY/ENERGY SERVICES	25,478,984	25,727,822
2300 REPAIR SERVICES	2,136,840	2,136,840
2400 MAINTENANCE AGREEMENTS	2,071,185	2,071,185
2500 RENTALS/LEASES	22,702,797	22,726,117
2700 TRAVEL&OTHER EMPLOYEE EX	2,501,303	2,501,303
2800 COMMUNICATION&DATA PROC	12,101,299	12,101,299
2900 OTHER SERVICES	1,421,763	1,421,763
TOTAL PURCHASED SERVICES	136,874,918	138,446,547

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14500 CORRECTION-GENERAL

DESCRIPTION	2003-04	2004-05
3100 GENERAL ADMIN SUPPLIES	4,172,761	4,172,761
3200 FACILITY & HARDWARE SUPP	13,755,984	13,755,984
3300 VEHICLE/EQUIP OPER SUPPL	1,746,090	1,808,344
3400 FOOD & DIETARY SUPPLIES	28,447,270	28,452,846
3500 CLOTHING & RECREATNL SUP	9,046,449	9,046,449
3600 DRUGS/PHARMACEUTICAL SUP	21,838,966	23,006,239
3700 RESEARCH/DEVELOP&ED SUP	324,678	324,678
3900 OTHER MATERIALS & SUPPLI	70,860	70,860
TOTAL SUPPLIES	79,403,058	80,638,161
4200 BUILDINGS - PURCHASED	397,314	397,314
4300 BUILDINGS - CONSTRUCTED	613,792	613,792
4400 OTHER STRUCTURES&IMPROVE	673,172	673,172
4500 EQUIPMENT	13,710,989	13,562,989
4600 ART,OTHER ARTIFACTS&LIT	73,099	73,099
4700 INTANGIBLE ASSETS	203,927	203,927
TOTAL PROPERTY, PLANT & EQUIPMT	15,672,293	15,524,293
5100 LEGAL,LICENSE&PERMIT CST	861,444	861,444
5200 PENSION PAYMENTS	1,123,219	1,123,219
5800 OTHER ADMINISTRATIVE EXP	803,143	803,143
5900 OTHER EXPENSES	18,268	18,268
TOTAL OTHER EXPENSES & ADJUSTMENTS	2,806,074	2,806,074
6502 STATE AID-CJPP IMPLEMT	8,080,537	8,077,022
6601 STATE AID-WOMEN AT RISK	250,000	250,000
6902 OTHER STATE AID-SUMMIT	1,231,293	1,231,293
6903 OTHER STATE AID-HARRIETT	275,000	275,000
TOTAL AID & PUBLIC ASSISTANCE	9,836,830	9,833,315
7175 RES-3 1000 BED FACILITIE	49,795,710	53,926,723
7179 RES-FUNDING RESERVE	-10,757,916	0
7182 RES-DNA COLLECTION RECUR	234,981	326,648
7183 RES-DNA COLLECTION NONRE	71,167	50,833
TOTAL RESERVES	39,343,942	54,304,204
8010 DEPENDENT CARE-OP TFR	34,375	34,375
8104 TRANSFER TO INTERNAL-SVC	201,600	201,600
8109 TRANS-OUT-OFC GOV	25,804	25,804
8115 TR-OUT-DIV VOC REHAB SER	12,728	12,728
8121 TRANS OUT - AOC	53,367	53,367
8122 TRANS-OUT COMM COLLEGE	247,125	686,458
TOTAL INTRAGOVERNMENTAL TRANSACTNS	574,999	1,014,332

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

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14500 CORRECTION-GENERAL

DESCRIPTION	2003-04	2004-05
TOTAL REQUIREMENTS	970,490,748	990,177,240

ESTIMATED RECEIPTS		

2101 ALIEN ASSISTANCE PROGRAM	2,308,081	2,308,081
2501 DPI YOUTH MEALS	3,211,343	3,211,343
4150 FOOD & VENDING SVC	810,760	810,760
4200 SAFEKEEPING MEDICAL	300,000	300,000
4320 SALE OF SURPLUS PROPERTY	319,900	305,700
4390 SALE OF RECYCLABLES	2,997	2,997
4410 RENTAL OF REAL PROPERTY	17,970	17,970
5400 INSPECTION/EXAM FEES	250	250
5900 OTHER LIC, FEES, PERMITS	28,697	28,697
7118 PER DIEM COLLECTIONS	1,349,411	1,349,411
7120 MED RECOUP NON-ST AGENCY	1,551,492	1,551,492
7990 OTHER MISC. REVENUES	528,654	528,654
8102 TRANS-IN HIGHWAY FUND	11,300,000	11,300,000
8104 TRANS IN-INTERNAL SVC CO	2,404,200	2,404,200
8105 TRANS IN-EX TRUST FUND	708,103	708,103
8106 TRANS-IN AGENCY FUND CO	4,996,923	4,996,923
8109 TRF IN-ST TREASURER	306,310	306,310
8111 TRANS IN DOA	5,230	5,230
8114 TRF IN - COMMERCE	34,073	34,073
8210 REIM-EMPLOYEES ON LOAN	59,764	59,764

TOTAL RECEIPTS	30,244,158	30,229,958

NET APPROPRIATION	940,246,590	959,947,282

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POSITION COUNTS
SUMMARY BY FUND

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14500 CORRECTION-GENERAL

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DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

1110 DEPARTMENTAL MANAGEMENT	514.000	514.000
1120 DIV ALC/CHEM DEPENDENCY	163.000	163.000
1210 PRISON MANAGEMENT	184.000	184.000
1310 CUSTODY AND SECURITY	11,934.000	11,934.000
1320 FOOD, CLOTHING PERSONAL	412.000	412.000
1330 PRISON HEALTH SERVICES	1,277.500	1,277.500
1340 PRISON EDUCATION SERVICE	68.000	68.000
1350 PRISON CORRECTIVE PROGRA	909.000	909.000
1410 DIV OF COMM CORR MGMT	44.000	44.000
1430 PAROLE PROBATION FIELD S	2,553.000	2,553.000
1500 POST REL SUPV/PAROLE COM	26.000	26.000
1600 GRIEVANCE RESOLUTION BD	8.000	8.000
1800 RESERVES & OTHER ACCT	1,216.000	1,216.000

TOTAL REQUIREMENTS	19,308.500	19,308.500

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BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

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POSITION COUNTS

SUMMARY BY ACCOUNT

14500 CORRECTION-GENERAL

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

1111 EPA-REG SALARIES-APPRO	4.000	4.000
1141 EPA SEC/COS SAL-APPROP	1.000	1.000
1211 SPA-REG SALARIES-APPRO	18,020.500	18,020.500
1212 SPA-REG SALARIES-RECPT	2.000	2.000
1251 SPA-TEACH SALARIES-APPRO	65.000	65.000
7175 RES-3 1000 BED FACILITIE	1,209.000	1,209.000
7182 RES-DNA COLLECTION RECUR	7.000	7.000

TOTAL REQUIREMENTS	19,308.500	19,308.500

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14900 CC&PS-GENERAL
1110 ADMINISTRATION

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1141 EPA-SEC/COUNCIL OF STATE	102,120	102,120
1211 SPA-REG SALARIES-APPRO	1,919,397	1,919,397
1212 SPA-REG SALARIES-RECPT	87,993	87,993
1350 TEMPORARY COOP STUDENT	4,000	4,000
1461 EPA&SPA-LONGVTY PAY-APPR	43,105	46,536
1462 EPA&SPA-LONGVTY PAY-REC	3,298	3,298
1511 SOCIAL SEC CONTRIB-APPRO	157,944	158,207
1512 SOCIAL SEC CONTRIB-RECPT	6,984	6,984
1521 RETIRE CONTRIB-APPR	62,559	62,663
1522 REG RETIRE CONTRIB-RECPT	2,766	2,766
1561 MED INS CONTRIB-APPRO	128,319	128,319
1562 MED INS CONTRIB-RECPTS	3,667	3,667
1625 ST DISABILITY PMT	1,283	1,283
1631 WRKER COMP-MED PAYMENTS	300	300
1651 COMPENSATION TO BOARD ME	270	270
TOTAL PERSONAL SERVICES	2,524,005	2,527,803
2120 ACCOUNTING FEES	11,080	11,080
2170 ADMIN SERVICES	16,505	16,505
2199 MISC CONTRACTUAL SERVICE	20,457	20,457
2300 REPAIR SERVICES	2,658	2,658
2400 MAINTENANCE AGREEMENTS	5,500	5,500
2500 RENTALS/LEASES	21,952	21,952
2700 TRAVEL&OTHER EMPLOYEE EX	29,594	29,594
2800 COMMUNICATION&DATA PROC	147,103	147,103
2900 OTHER SERVICES	13,386	13,386
TOTAL PURCHASED SERVICES	268,235	268,235
3100 GENERAL ADMIN SUPPLIES	27,562	27,562
3300 VEHICLE/EQUIP OPER SUPPL	12,056	12,498
3700 RESEARCH/DEVELOP& ED SUP	200	200
3900 OTHER MATERIALS & SUPPLI	4,573	4,573
TOTAL SUPPLIES	44,391	44,833
4500 EQUIPMENT	1,200	1,200
4600 ART,OTHER ARTIFACTS&LIT	600	600
TOTAL PROPERTY, PLANT & EQUIPMT	1,800	1,800
5100 LEGAL,LICENSE&PERMIT CST	586	586
5800 OTHER ADMINISTRATIVE EXP	959	959
5900 OTHER EXPENSES	2,100	2,100
TOTAL OTHER EXPENSES & ADJUSTMENTS	3,645	3,645
7120 RESERVE FOR CJIN	100,000	0

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14900 CC&PS-GENERAL
1110 ADMINISTRATION

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

TOTAL RESERVES	100,000	0

TOTAL REQUIREMENTS	2,942,076	2,846,316

ESTIMATED RECEIPTS		

5100 BSNS LICENSE FEES	40,000	40,000
7300 INDIRECT (OVERHD) COST RE	51,971	51,971
8114 TRSFR-OSBM-13017	14,242	14,242
8124 TRSFR FROM CODE 24960	1,509,944	1,509,944

TOTAL RECEIPTS	1,616,157	1,616,157

NET APPROPRIATION	1,325,919	1,230,159

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14900 CC&PS-GENERAL
1210 NATIONAL GUARD

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1211 SPA-REG SALARIES-APPRO	1,243,965	1,243,965
1212 SPA-REG SALARIES-RECPT	2,315,713	2,315,713
1322 CONTR EMPL PER IRS-RECPT	1,224,935	1,224,935
1422 HOLIDAY PREM PAY-REC	3,986	3,986
1431 SHIFT PREM PAY - APPRO	1,508	1,508
1432 SHIFT PREM PAY-10% REC	13,810	13,810
1461 EPA&SPA-LONGVTY PAY-APPR	24,626	25,288
1462 EPA&SPA-LONGVTY PAY-REC	15,564	15,564
1511 SOCIAL SEC CONTRIB-APPRO	97,163	97,214
1512 SOCIAL SEC CONTRIB-RECPT	273,412	273,412
1521 RETIRE CONTRIB-APPR	38,484	38,504
1522 REG RETIRE CONTRIB-RECPT	71,177	71,177
1561 MED INS CONTRIB-APPRO	105,589	105,589
1562 MED INS CONTRIB-RECPTS	208,243	208,243
1625 ST DISABILITY PMT	5,911	5,911
1631 WRKER COMP-MED PAYMENTS	997	997
1633 WRKER COMP-PERM DIS PAYM	962	962
1634 WRKER COMP-DEATH BENEFIT	998	998
TOTAL PERSONAL SERVICES	5,647,043	5,647,776
2132 OTHER PROVIDED MED SER	25,217	25,217
2133 EMPLOYEE/EMPLOYMENT PHYSIC	1,000	1,000
2170 ADMIN SERVICES	63,500	63,500
2182 LAUNDRY SER AGREEMENT	15,000	15,000
2183 LABORATORY SERVICES	100	100
2184 JANITORIAL SER AGREEMENT	30,933	30,933
2185 WASTE REM/RECY SER AGREE	231,421	231,421
2186 SECURITY SERVICE AGREE	275,795	275,795
2187 PEST CONTROL AGREEMENT	25,600	25,600
2188 LAWN & GROUNDS SRVCS AGR	30,000	30,000
2199 MISC CONTRACTUAL SERVICE	130,958	130,958
2200 UTILITY/ENERGY SERVICES	2,705,533	2,705,533
2300 REPAIR SERVICES	1,231,179	646,179
2400 MAINTENANCE AGREEMENTS	35,100	35,100
2500 RENTALS/LEASES	45,100	45,100
2700 TRAVEL&OTHER EMPLOYEE EX	178,902	178,902
2800 COMMUNICATION&DATA PROC	81,993	81,993
2900 OTHER SERVICES	108,631	108,631
TOTAL PURCHASED SERVICES	5,215,962	4,630,962
3100 GENERAL ADMIN SUPPLIES	30,451	30,451
3200 FACILITY & HARDWARE SUPP	358,670	358,670
3300 VEHICLE/EQUIP OPER SUPPL	43,975	45,047
3400 FOOD & DIETARY SUPPLIES	157,600	157,600
3500 CLOTHING & RECREATNL SUP	85,500	85,500
3600 DRUGS/PHARMACEUTICAL SUP	21,000	21,000
3700 RESEARCH/DEVELOP& ED SUP	11,852	11,852

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14900 CC&PS-GENERAL
1210 NATIONAL GUARD

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

3900 OTHER MATERIALS & SUPPLI	133,736	133,736

TOTAL SUPPLIES	842,784	843,856

4300 BUILDINGS - CONSTRUCTED	26,800	26,800
4400 OTHER STRUCTURES&IMPROVE	201,052	201,052
4500 EQUIPMENT	207,990	207,990
4700 INTANGIBLE ASSETS	2,256	2,256

TOTAL PROPERTY, PLANT & EQUIPMT	438,098	438,098

5100 LEGAL, LICENSE&PERMIT CST	6,500	6,500
5800 OTHER ADMINISTRATIVE EXP	83,178	83,178
5900 OTHER EXPENSES	122,139	122,139

TOTAL OTHER EXPENSES & ADJUSTMENTS	211,817	211,817

6890 OTHER EDUCATIONAL AWARDS	1,814,288	1,814,288
6990 STATE AID NG PENSIONS	1,542,443	1,542,443

TOTAL AID & PUBLIC ASSISTANCE	3,356,731	3,356,731

TOTAL REQUIREMENTS	15,712,435	15,129,240

ESTIMATED RECEIPTS		

7990 OTHER MISC REV-PROGRAM	13,659	13,659
8821 NAT GD BUREAU-ARMY	4,022,389	4,022,389
8822 NAT GD BUREAU-AIR 00.00	2,237,474	2,237,474

TOTAL RECEIPTS	6,273,522	6,273,522

NET APPROPRIATION	9,438,913	8,855,718

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1310 CIVIL AIR PATROL ADMIN

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1211 SPA-REG SALARIES-APPRO	67,248	67,248
1461 EPA&SPA-LONGVTY PAY-APPR	1,008	1,008
1511 SOCIAL SEC CONTRIB-APPRO	5,222	5,222
1521 RETIRE CONTRIB-APPR	2,068	2,068
1561 MED INS CONTRIB-APPRO	5,866	5,866
1572 UNEMP COMP PAYMNTS TO ES	410	410
TOTAL PERSONAL SERVICES	81,822	81,822
2187 PEST CONTROL AGREEMENT	400	400
2199 MISC CONTRACTUAL SERVICE	100	100
2200 UTILITY/ENERGY SERVICES	5,700	5,700
2300 REPAIR SERVICES	7,059	7,059
2400 MAINTENANCE AGREEMENTS	2,100	2,100
2500 RENTALS/LEASES	7,400	7,400
2700 TRAVEL&OTHER EMPLOYEE EX	4,557	4,557
2800 COMMUNICATION&DATA PROC	3,887	3,887
2900 OTHER SERVICES	850	850
TOTAL PURCHASED SERVICES	32,053	32,053
3100 GENERAL ADMIN SUPPLIES	1,456	1,456
3300 VEHICLE/EQUIP OPER SUPPL	561	588
3700 RESEARCH/DEVELOP& ED SUP	193	193
3900 OTHER MATERIALS & SUPPLI	500	500
TOTAL SUPPLIES	2,710	2,737
4500 EQUIPMENT	2,539	2,539
TOTAL PROPERTY, PLANT & EQUIPMT	2,539	2,539
TOTAL REQUIREMENTS	119,124	119,151

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14900 CC&PS-GENERAL

1310 CIVIL AIR PATROL ADMIN

DESCRIPTION

2003-04

2004-05

ESTIMATED RECEIPTS

TOTAL RECEIPTS

0

0

NET APPROPRIATION

119,124

119,151

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14900 CC&PS-GENERAL

1320 BUTNER PUBLIC SAFETY

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1211 SPA-REG SALARIES-APPRO	1,743,759	1,743,759
1421 HOLIDAY PAY - APPRO	14,233	14,233
1431 SHIFT PREM PAY - APPRO	36,584	36,584
1441 CALLBK/STBY PREM PAY-APP	12,124	12,124
1461 EPA&SPA-LONGVTY PAY-APPR	21,608	21,608
1511 SOCIAL SEC CONTRIB-APPRO	139,867	139,867
1521 RETIRE CONTRIB-APPR	5,461	5,461
1531 LEO RETIRE CONTRIB-APPRO	132,339	132,339
1561 MED INS CONTRIB-APPRO	143,717	143,717
1631 WRKER COMP-MED PAYMENTS	71,746	71,746
1632 WORKMEN'S COMP-DISABILIT	20,413	20,413
TOTAL PERSONAL SERVICES	2,341,851	2,341,851
2132 OTHER PROVIDED MED SER	2,011	2,011
2185 WASTE REM/RECY SER AGREE	800	800
2199 MISC CONTRACTUAL SERVICE	1,591	1,591
2200 UTILITY/ENERGY SERVICES	19,282	19,282
2300 REPAIR SERVICES	16,735	16,735
2400 MAINTENANCE AGREEMENTS	3,800	3,800
2500 RENTALS/LEASES	3,800	3,800
2700 TRAVEL&OTHER EMPLOYEE EX	100	100
2800 COMMUNICATION&DATA PROC	12,501	12,501
2900 OTHER SERVICES	12,678	12,678
TOTAL PURCHASED SERVICES	73,298	73,298
3100 GENERAL ADMIN SUPPLIES	4,097	4,097
3200 FACILITY & HARDWARE SUPP	797	797
3300 VEHICLE/EQUIP OPER SUPPL	51,315	53,332
3500 CLOTHING & RECREATNL SUP	12,020	12,020
3900 OTHER MATERIALS & SUPPLI	4,026	4,026
TOTAL SUPPLIES	72,255	74,272
4500 EQUIPMENT	115,682	115,682
4700 INTANGIBLE ASSETS	1,000	1,000
TOTAL PROPERTY, PLANT & EQUIPMT	116,682	116,682
5100 LEGAL, LICENSE&PERMIT CST	200	200
5200 PENSION PAYMENTS	106,198	109,384
5800 OTHER ADMINISTRATIVE EXP	520	520
TOTAL OTHER EXPENSES & ADJUSTMENTS	106,918	110,104
TOTAL REQUIREMENTS	2,711,004	2,716,207

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14900 CC&PS-GENERAL

1320 BUTNER PUBLIC SAFETY

DESCRIPTION	2003-04	2004-05
ESTIMATED RECEIPTS		

4320 SALE OF SURPLS CARS/TRUC	17,000	18,500

TOTAL RECEIPTS	17,000	18,500

NET APPROPRIATION	2,694,004	2,697,707

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14900 CC&PS-GENERAL

1410 ALCOHOL LAW ENFORCEMENT

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1211 SPA-REG SALARIES-APPRO	4,504,198	4,504,198
1212 SPA-REG SALARIES-RECPT	33,340	33,340
1411 SPA-WAGE STRAIGHT OVERTI	26,331	26,331
1421 HOLIDAY PAY - APPRO	3,515	3,515
1431 SHIFT PREM PAY - APPRO	59,434	59,434
1461 EPA&SPA-LONGVTY PAY-APPR	73,332	80,386
1462 EPA&SPA-LONGVTY PAY-REC	466	466
1511 SOCIAL SEC CONTRIB-APPRO	357,011	357,551
1512 SOCIAL SEC CONTRIB-RECPT	2,586	2,586
1521 RETIRE CONTRIB-APPR	14,247	14,247
1522 REG RETIRE CONTRIB-RECPT	1,011	1,011
1531 LEO RETIRE CONTRIB-APPRO	336,991	337,558
1561 MED INS CONTRIB-APPRO	351,960	351,960
1562 MED INS CONTRIB-RECPTS	2,933	2,933
1631 WRKER COMP-MED PAYMENTS	16,336	16,336
1632 WORKMEN'S COMP-DISABILIT	16,565	16,565
1633 WRKER COMP-PERM DIS PAYM	4,562	4,562
1660 TAXABLE EMP EXP REIMB	44,800	44,800
TOTAL PERSONAL SERVICES	5,849,618	5,857,779
2132 OTHER PROVIDED MED SER	4,730	4,730
2170 ADMIN SERVICES	20,400	20,400
2181 FOOD SRVC AGREEMENT	6,000	6,000
2184 JANITORIAL SER AGREEMENT	4,882	4,882
2185 WASTE REM/RECY SER AGREE	170	170
2186 SECURITY SERVICE AGREE	1,000	1,000
2188 LAWN & GROUNDS SRVCS AGR	1,000	1,000
2199 MISC CONTRACTUAL SERVICE	6,719	6,719
2200 UTILITY/ENERGY SERVICES	13,742	13,742
2300 REPAIR SERVICES	53,922	53,922
2400 MAINTENANCE AGREEMENTS	33,711	33,711
2500 RENTALS/LEASES	218,685	218,685
2700 TRAVEL&OTHER EMPLOYEE EX	83,361	83,361
2800 COMMUNICATION&DATA PROC	89,277	89,277
2900 OTHER SERVICES	92,321	92,321
TOTAL PURCHASED SERVICES	629,920	629,920
3100 GENERAL ADMIN SUPPLIES	33,973	33,973
3200 FACILITY & HARDWARE SUPP	1,200	1,200
3300 VEHICLE/EQUIP OPER SUPPL	89,156	89,156
3500 CLOTHING & RECREATNL SUP	3,770	3,770
3700 RESEARCH/DEVELOP& ED SUP	400	400
3900 OTHER MATERIALS & SUPPLI	30,021	30,021
TOTAL SUPPLIES	158,520	158,520
4500 EQUIPMENT	662,188	662,188

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1410 ALCOHOL LAW ENFORCEMENT

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

4700 INTANGIBLE ASSETS	3,000	3,000

TOTAL PROPERTY, PLANT & EQUIPMT	665,188	665,188

5100 LEGAL, LICENSE&PERMIT CST	470	470
5200 PENSION PAYMENTS	458,677	518,307
5800 OTHER ADMINISTRATIVE EXP	2,545	2,545
5900 OTHER EXPENSES	29,848	29,848

TOTAL OTHER EXPENSES & ADJUSTMENTS	491,540	551,170

TOTAL REQUIREMENTS	7,794,786	7,862,577

ESTIMATED RECEIPTS		

4140 REIMBURSMTS-PARTS & LABO	5,722	5,722
4320 SALE OF SURPLS CARS/TRUC	110,750	110,750
5200 BINGO LICENSE FEES	42,294	42,294
7992 IMP/PETTY CASH RE-DEPOSI	100	100

TOTAL RECEIPTS	158,866	158,866

NET APPROPRIATION	7,635,920	7,703,711

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14900 CC&PS-GENERAL
1510 EMERGENCY MANAGEMENT

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1211 SPA-REG SALARIES-APPRO	1,392,431	1,392,431
1212 SPA-REG SALARIES-RECPT	2,384,589	2,384,589
1222 SPA TIME LIMITED SAL-REC	1,837,088	1,837,088
1312 REG(N S) TEMP WAGES-REC	7,500	7,500
1350 TEMPORARY COOP STUDENT	29,838	29,838
1421 HOLIDAY PAY - APPRO	2,885	2,885
1431 SHIFT PREM PAY - APPRO	9,471	9,471
1461 EPA&SPA-LONGVTY PAY-APPR	21,856	23,454
1462 EPA&SPA-LONGVTY PAY-REC	18,879	18,879
1511 SOCIAL SEC CONTRIB-APPRO	109,229	109,352
1512 SOCIAL SEC CONTRIB-RECPT	324,976	324,976
1521 RETIRE CONTRIB-APPR	43,263	43,312
1522 REG RETIRE CONTRIB-RECPT	128,489	128,489
1561 MED INS CONTRIB-APPRO	93,856	93,856
1562 MED INS CONTRIB-RECPTS	331,429	331,429
1572 UNEMP COMP PAYMNTS TO ES	4,316	4,316
1631 WRKER COMP-MED PAYMENTS	300	300
1651 COMPENSATION TO BOARD ME	700	700
TOTAL PERSONAL SERVICES	6,741,095	6,742,865
2170 ADMIN SERVICES	700	700
2184 JANITORIAL SER AGREEMENT	7,262	7,262
2185 WASTE REM/RECY SER AGREE	740	740
2199 MISC CONTRACTUAL SERVICE	70,480	70,480
2200 UTILITY/ENERGY SERVICES	24,243	24,243
2300 REPAIR SERVICES	19,412	19,412
2400 MAINTENANCE AGREEMENTS	32,752	32,752
2500 RENTALS/LEASES	80,589	80,589
2700 TRAVEL&OTHER EMPLOYEE EX	263,639	263,639
2800 COMMUNICATION&DATA PROC	236,043	236,043
2900 OTHER SERVICES	55,614	55,614
TOTAL PURCHASED SERVICES	791,474	791,474
3100 GENERAL ADMIN SUPPLIES	24,614	24,614
3300 VEHICLE/EQUIP OPER SUPPL	5,100	5,100
3500 CLOTHING & RECREATNL SUP	4,000	4,000
3700 RESEARCH/DEVELOP& ED SUP	7,683	7,683
3900 OTHER MATERIALS & SUPPLI	247,242	247,242
TOTAL SUPPLIES	288,639	288,639
4500 EQUIPMENT	147,608	147,608
4600 ART,OTHER ARTIFACTS&LIT	5,200	5,200
4700 INTANGIBLE ASSETS	10,500	10,500
TOTAL PROPERTY, PLANT & EQUIPMT	163,308	163,308

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14900 CC&PS-GENERAL

1510 EMERGENCY MANAGEMENT

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

5100 LEGAL,LICENSE&PERMIT CST	450	450
5600 ASSET & OTHER ADJUSTMENT	19,534	19,534
5800 OTHER ADMINISTRATIVE EXP	6,814	6,814
5900 OTHER EXPENSES	6,874	6,874

TOTAL OTHER EXPENSES & ADJUSTMENTS	33,672	33,672

6910 AID TO OTHER GOV UNITS	478,698	478,698
6920 AID TO LOCAL UNITS	1,058,579	1,058,579

TOTAL AID & PUBLIC ASSISTANCE	1,537,277	1,537,277

8103 TRSFR TO DENR	72,000	72,000

TOTAL INTRAGOVERNMENTAL TRANSACTNS	72,000	72,000

TOTAL REQUIREMENTS	9,627,465	9,629,235

ESTIMATED RECEIPTS		

5500 FINES,PENAL, ASSESS FEE	1,153,340	1,153,340
7113 INSURANCE RECOVERIES	50,000	50,000
8103 TRSFR-ADMINISTRATION	10,721	10,721
8104 TRANS FROM DENR	50,000	50,000
8114 TRSFR-OSBM-13017	649,957	649,957
8124 TRSFR FROM CODE 24960	32,239	32,239
8814 EMERG MGMT-LOCL UNT	3,327,156	3,327,156
8819 EM-FLOOD INS 83.502	229,171	229,171
8841 FED DIAST ASSISTNCE 83.5	1,669,520	1,669,520
8893 US DEPT TRANSPORTATION	121,881	121,881

TOTAL RECEIPTS	7,293,985	7,293,985

NET APPROPRIATION	2,333,480	2,335,250

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1610 VICTIM & JUSTICE SERVICE

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1211 SPA-REG SALARIES-APPRO	286,762	286,762
1212 SPA-REG SALARIES-RECPT	25,718	25,718
1222 SPA TIME LIMITED SAL-REC	22,828	22,828
1461 EPA&SPA-LONGVTY PAY-APPR	8,414	8,414
1462 EPA&SPA-LONGVTY PAY-REC	297	297
1511 SOCIAL SEC CONTRIB-APPRO	22,581	22,581
1512 SOCIAL SEC CONTRIB-RECPT	3,736	3,736
1521 RETIRE CONTRIB-APPR	8,944	8,944
1522 REG RETIRE CONTRIB-RECPT	1,480	1,480
1561 MED INS CONTRIB-APPRO	23,464	23,464
1562 MED INS CONTRIB-RECPTS	5,866	5,866
TOTAL PERSONAL SERVICES	410,090	410,090
2110 LEGAL FEES	300	300
2170 ADMIN SERVICES	6,000	6,000
2400 MAINTENANCE AGREEMENTS	16,400	16,400
2500 RENTALS/LEASES	300	300
2700 TRAVEL&OTHER EMPLOYEE EX	7,878	7,878
2800 COMMUNICATION&DATA PROC	7,248	7,248
2900 OTHER SERVICES	500	500
TOTAL PURCHASED SERVICES	38,626	38,626
3100 GENERAL ADMIN SUPPLIES	4,166	4,166
3900 OTHER MATERIALS & SUPPLI	3,500	3,500
TOTAL SUPPLIES	7,666	7,666
4500 EQUIPMENT	809	809
TOTAL PROPERTY, PLANT & EQUIPMT	809	809
5800 OTHER ADMINISTRATIVE EXP	2,000	2,000
TOTAL OTHER EXPENSES & ADJUSTMENTS	2,000	2,000
6100 RAPE VICTIM ASSISTANCE	258,422	258,422
6101 VICTIM COMPENSATION	4,200,000	4,200,000
TOTAL AID & PUBLIC ASSISTANCE	4,458,422	4,458,422
TOTAL REQUIREMENTS	4,917,613	4,917,613

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1610 VICTIM & JUSTICE SERVICE

DESCRIPTION	2003-04	2004-05
ESTIMATED RECEIPTS		

8836 DPT OF JSTCE-VOCA	558,477	558,477

TOTAL RECEIPTS	558,477	558,477

NET APPROPRIATION	4,359,136	4,359,136

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1710 GOVERNOR'S CRIME COMM

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1211 SPA-REG SALARIES-APPRO	538,829	538,829
1212 SPA-REG SALARIES-RECPT	990,782	990,782
1461 EPA&SPA-LONGVTY PAY-APPR	12,115	12,429
1462 EPA&SPA-LONGVTY PAY-REC	9,225	9,225
1511 SOCIAL SEC CONTRIB-APPRO	42,147	42,171
1512 SOCIAL SEC CONTRIB-RECPT	76,501	76,501
1521 RETIRE CONTRIB-APPR	16,694	16,704
1522 REG RETIRE CONTRIB-RECPT	30,300	30,300
1561 MED INS CONTRIB-APPRO	36,516	36,516
1562 MED INS CONTRIB-RECPTS	66,139	66,139
1625 ST DISABILITY PMT	104	104
1631 WRKER COMP-MED PAYMENTS	703	703
1651 COMPENSATION TO BOARD ME	2,161	2,161
TOTAL PERSONAL SERVICES	1,822,216	1,822,564
2170 ADMIN SERVICES	20,143	20,143
2199 MISC CONTRACTUAL SERVICE	6,384	6,384
2300 REPAIR SERVICES	5,349	5,349
2400 MAINTENANCE AGREEMENTS	3,100	3,100
2500 RENTALS/LEASES	56,396	56,396
2700 TRAVEL&OTHER EMPLOYEE EX	49,428	49,428
2800 COMMUNICATION&DATA PROC	43,860	43,860
2900 OTHER SERVICES	7,400	7,400
TOTAL PURCHASED SERVICES	192,060	192,060
3100 GENERAL ADMIN SUPPLIES	5,497	5,497
3700 RESEARCH/DEVELOP& ED SUP	59,768	59,768
3900 OTHER MATERIALS & SUPPLI	25,380	25,380
TOTAL SUPPLIES	90,645	90,645
4500 EQUIPMENT	7,700	7,700
TOTAL PROPERTY, PLANT & EQUIPMT	7,700	7,700
5600 ASSET & OTHER ADJUSTMENT	29,181	29,181
5800 OTHER ADMINISTRATIVE EXP	650	650
5900 OTHER EXPENSES	55,113	55,113
TOTAL OTHER EXPENSES & ADJUSTMENTS	84,944	84,944
6900 AID TO COUNTIES	125,000	125,000
6920 AID TO LOCAL UNITS	-125,000	-125,000
6930 AID TO NC VAN	150,000	150,000
TOTAL AID & PUBLIC ASSISTANCE	150,000	150,000

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

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

8132 STATE AGENCY MATCH	80,000	80,000

TOTAL INTRAGOVERNMENTAL TRANSACTNS	80,000	80,000

TOTAL REQUIREMENTS	2,427,565	2,427,913

ESTIMATED RECEIPTS		

8831 DOJ DRUG ENFORCMNT	760,285	760,285
8832 DPT OF JSTCE-BJS-16-531	12,699	12,699
8835 DPT OF JSTCE-JJDP-16-540	276,293	276,293
8836 DPT OF JSTCE-VOCA	242,074	242,074
8837 VIOLENCE AGNST WOMEN ACT	298,384	298,384

TOTAL RECEIPTS	1,589,735	1,589,735

NET APPROPRIATION	837,830	838,178

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DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

1110 ADMINISTRATION	2,942,076	2,846,316
1210 NATIONAL GUARD	15,712,435	15,129,240
1310 CIVIL AIR PATROL ADMIN	119,124	119,151
1320 BUTNER PUBLIC SAFETY	2,711,004	2,716,207
1410 ALCOHOL LAW ENFORCEMENT	7,794,786	7,862,577
1510 EMERGENCY MANAGEMENT	9,627,465	9,629,235
1610 VICTIM & JUSTICE SERVICE	4,917,613	4,917,613
1710 GOVERNOR'S CRIME COMM	2,427,565	2,427,913

TOTAL REQUIREMENTS	46,252,068	45,648,252

ESTIMATED RECEIPTS		

1110 ADMINISTRATION	1,616,157	1,616,157
1210 NATIONAL GUARD	6,273,522	6,273,522
1320 BUTNER PUBLIC SAFETY	17,000	18,500
1410 ALCOHOL LAW ENFORCEMENT	158,866	158,866
1510 EMERGENCY MANAGEMENT	7,293,985	7,293,985
1610 VICTIM & JUSTICE SERVICE	558,477	558,477
1710 GOVERNOR'S CRIME COMM	1,589,735	1,589,735

TOTAL RECEIPTS	17,507,742	17,509,242

NET APPROPRIATION	28,744,326	28,139,010

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DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

1141 EPA-SEC/COUNCIL OF STATE	102,120	102,120
1211 SPA-REG SALARIES-APPRO	11,696,589	11,696,589
1212 SPA-REG SALARIES-RECPT	5,838,135	5,838,135
1222 SPA TIME LIMITED SAL-REC	1,859,916	1,859,916
1312 REG(N S) TEMP WAGES-REC	7,500	7,500
1322 CONTR EMPL PER IRS-RECPT	1,224,935	1,224,935
1350 TEMPORARY COOP STUDENT	33,838	33,838
1411 SPA-WAGE STRAIGHT OVERTI	26,331	26,331
1421 HOLIDAY PAY - APPRO	20,633	20,633
1422 HOLIDAY PREM PAY-REC	3,986	3,986
1431 SHIFT PREM PAY - APPRO	106,997	106,997
1432 SHIFT PREM PAY-10% REC	13,810	13,810
1441 CALLBK/STBY PREM PAY-APP	12,124	12,124
1461 EPA&SPA-LONGVTY PAY-APPR	206,064	219,123
1462 EPA&SPA-LONGVTY PAY-REC	47,729	47,729
1511 SOCIAL SEC CONTRIB-APPRO	931,164	932,165
1512 SOCIAL SEC CONTRIB-RECPT	688,195	688,195
1521 RETIRE CONTRIB-APPR	191,720	191,903
1522 REG RETIRE CONTRIB-RECPT	235,223	235,223
1531 LEO RETIRE CONTRIB-APPRO	469,330	469,897
1561 MED INS CONTRIB-APPRO	889,287	889,287
1562 MED INS CONTRIB-RECPTS	618,277	618,277
1572 UNEMP COMP PAYMNTS TO ES	4,726	4,726
1625 ST DISABILITY PMT	7,298	7,298
1631 WRKER COMP-MED PAYMENTS	90,382	90,382
1632 WORKMEN'S COMP-DISABILIT	36,978	36,978
1633 WRKER COMP-PERM DIS PAYM	5,524	5,524
1634 WRKER COMP-DEATH BENEFIT	998	998
1651 COMPENSATION TO BOARD ME	3,131	3,131
1660 TAXABLE EMP EXP REIMB	44,800	44,800

TOTAL PERSONAL SERVICES	25,417,740	25,432,550

2110 LEGAL FEES	300	300
2120 ACCOUNTING FEES	11,080	11,080
2132 OTHER PROVIDED MED SER	31,958	31,958
2133 EMPLOYEE/EMPLOYMENT PHYSIC	1,000	1,000
2170 ADMIN SERVICES	127,248	127,248
2181 FOOD SRVC AGREEMENT	6,000	6,000
2182 LAUNDRY SER AGREEMENT	15,000	15,000
2183 LABORATORY SERVICES	100	100
2184 JANITORIAL SER AGREEMENT	43,077	43,077
2185 WASTE REM/RECY SER AGREE	233,131	233,131
2186 SECURITY SERVICE AGREE	276,795	276,795
2187 PEST CONTROL AGREEMENT	26,000	26,000
2188 LAWN & GROUNDS SRVCS AGR	31,000	31,000
2199 MISC CONTRACTUAL SERVICE	236,689	236,689
2200 UTILITY/ENERGY SERVICES	2,768,500	2,768,500
2300 REPAIR SERVICES	1,336,314	751,314

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DESCRIPTION	2003-04	2004-05
2400 MAINTENANCE AGREEMENTS	132,463	132,463
2500 RENTALS/LEASES	434,222	434,222
2700 TRAVEL&OTHER EMPLOYEE EX	617,459	617,459
2800 COMMUNICATTON&DATA PROC	621,912	621,912
2900 OTHER SERVICES	291,380	291,380
TOTAL PURCHASED SERVICES	7,241,628	6,656,628
3100 GENERAL ADMIN SUPPLIES	131,816	131,816
3200 FACILITY & HARDWARE SUPP	360,667	360,667
3300 VEHICLE/EQUIP OPER SUPPL	202,163	205,721
3400 FOOD & DIETARY SUPPLIES	157,600	157,600
3500 CLOTHING & RECREATNL SUP	105,290	105,290
3600 DRUGS/PHARMACEUTICAL SUP	21,000	21,000
3700 RESEARCH/DEVELOP& ED SUP	80,096	80,096
3900 OTHER MATERIALS & SUPPLI	448,978	448,978
TOTAL SUPPLIES	1,507,610	1,511,168
4300 BUILDINGS - CONSTRUCTED	26,800	26,800
4400 OTHER STRUCTURES&IMPROVE	201,052	201,052
4500 EQUIPMENT	1,145,716	1,145,716
4600 ART,OTHER ARTIFACTS&LIT	5,800	5,800
4700 INTANGIBLE ASSETS	16,756	16,756
TOTAL PROPERTY, PLANT & EQUIPMT	1,396,124	1,396,124
5100 LEGAL, LICENSE&PERMIT CST	8,206	8,206
5200 PENSION PAYMENTS	564,875	627,691
5600 ASSET & OTHER ADJUSTMENT	48,715	48,715
5800 OTHER ADMINISTRATIVE EXP	96,666	96,666
5900 OTHER EXPENSES	216,074	216,074
TOTAL OTHER EXPENSES & ADJUSTMENTS	934,536	997,352
6100 RAPE VICTIM ASSISTANCE	258,422	258,422
6101 VICTIM COMPENSATION	4,200,000	4,200,000
6890 OTHER EDUCATIONAL AWARDS	1,814,288	1,814,288
6900 AID TO COUNTIES	125,000	125,000
6910 AID TO OTHER GOV UNITS	478,698	478,698
6920 AID TO LOCAL UNITS	933,579	933,579
6930 AID TO NC VAN	150,000	150,000
6990 STATE AID NG PENSIONS	1,542,443	1,542,443
TOTAL AID & PUBLIC ASSISTANCE	9,502,430	9,502,430
7120 RESERVE FOR CJIN	100,000	0
TOTAL RESERVES	100,000	0
8103 TRSFR TO DENR	72,000	72,000

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14900 CC&PS-GENERAL

DESCRIPTION	2003-04	2004-05
8132 STATE AGENCY MATCH	80,000	80,000

TOTAL INTRAGOVERNMENTAL TRANSACTNS	152,000	152,000

TOTAL REQUIREMENTS	46,252,068	45,648,252

ESTIMATED RECEIPTS

4140 REIMBURSMTS-PARTS & LABO	5,722	5,722
4320 SALE OF SURPLS CARS/TRUC	127,750	129,250
5100 BSNS LICENSE FEES	40,000	40,000
5200 BINGO LICENSE FEES	42,294	42,294
5500 FINES,PENAL, ASSESS FEE	1,153,340	1,153,340
7113 INSURANCE RECOVERIES	50,000	50,000
7300 INDIRECT(OVERHD) COST RE	51,971	51,971
7990 OTHER MISC REV-PROGRAM	13,659	13,659
7992 IMP/PETTY CASH RE-DEPOSI	100	100
8103 TRSFR-ADMINISTRATION	10,721	10,721
8104 TRANS FROM DENR	50,000	50,000
8114 TRSFR-OSBM-13017	664,199	664,199
8124 TRSFR FROM CODE 24960	1,542,183	1,542,183
8814 EMERG MGMT-LOCL UNT	3,327,156	3,327,156
8819 EM-FLOOD INS 83.502	229,171	229,171
8821 NAT GD BUREAU-ARMY	4,022,389	4,022,389
8822 NAT GD BUREAU-AIR 00.00	2,237,474	2,237,474
8831 DOJ DRUG ENFORCMNT	760,285	760,285
8832 DPT OF JSTCE-BJS-16-531	12,699	12,699
8835 DPT OF JSTCE-JJDP-16-540	276,293	276,293
8836 DPT OF JSTCE-VOCA	800,551	800,551
8837 VIOLENCE AGNST WOMEN ACT	298,384	298,384
8841 FED DIAST ASSISTNCE 83.5	1,669,520	1,669,520
8893 US DEPT TRANSPORTATION	121,881	121,881

TOTAL RECEIPTS	17,507,742	17,509,242
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NET APPROPRIATION	28,744,326	28,139,010
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POSITION COUNTS

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14900 CC&PS-GENERAL

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

1110 ADMINISTRATION	45.000	45.000
1210 NATIONAL GUARD	107.000	107.000
1310 CIVIL AIR PATROL ADMIN	2.000	2.000
1320 BUTNER PUBLIC SAFETY	49.000	49.000
1410 ALCOHOL LAW ENFORCEMENT	123.000	123.000
1510 EMERGENCY MANAGEMENT	146.000	146.000
1610 VICTIM & JUSTICE SERVICE	10.000	10.000
1710 GOVERNOR'S CRIME COMM	35.000	35.000

TOTAL REQUIREMENTS	517.000	517.000

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14900 CC&PS-GENERAL

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

1141 EPA-SEC/COUNCIL OF STATE	1.000	1.000
1211 SPA-REG SALARIES-APPRO	303.200	303.200
1212 SPA-REG SALARIES-RECPT	160.800	160.800
1222 SPA TIME LIMITED SAL-REC	52.000	52.000

TOTAL REQUIREMENTS	517.000	517.000

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24960 CC&PS-HIGHWAY FUND
2610 STATE HIGHWAY PATROL

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1211 SPA-REG SALARIES-APPRO	83,853,997	83,853,997
1212 SPA-REG SALARIES-RECPT	117,850	117,850
1311 REG(N S) TEMP WAGES-APPR	71,772	71,772
1411 OT PAY - APPRO	77,122	77,122
1421 HOLIDAY PAY - APPRO	973,530	980,980
1431 SHIFT PREM PAY - APPRO	2,181,137	2,191,937
1461 EPA&SPA-LONGVTY PAY-APPR	1,660,412	1,786,396
1462 EPA&SPA-LONGVTY PAY-REC	4,560	4,560
1511 SOCIAL SEC CONTRIB-APPRO	6,794,582	6,805,620
1512 SOCIAL SEC CONTRIB-RECPT	9,364	9,364
1521 REG RETIRE CONTRIB-APPRO	440,915	441,717
1531 LEO RETIRE CONTRIB-APPRO	5,957,818	5,967,286
1532 LEO RETIRE CONTRIB-RECPT	9,830	9,830
1561 MED INS CONTRIB-APPRO	5,516,973	5,516,973
1562 MED INS CONTRIB-RECPTS	5,866	5,866
1572 UNEMP COMP PAYMNTS TO ES	5,304	5,304
1625 ST DISABILITY PMT	51,866	51,866
1631 WRKER COMP-MED PAYMENTS	69,544	69,544
1632 WRKER COMP-TEMP DIS PAYM	62,061	62,061
1633 WRKER COMP-PERM DIS PAYM	63,554	63,554
1634 WRKER COMP-DEATH BENEFIT	12,950	12,950
TOTAL PERSONAL SERVICES	107,941,007	108,106,549
2110 LEGAL SERVICES	1,900	1,900
2132 OTHER PROVIDED MED SER	168,092	168,092
2170 ADMIN. SERVICES	93,886	93,886
2182 LAUNDRY SER AGREEMENT	53,141	51,366
2183 LABORATORY SERVICES	52,161	52,161
2184 JANITORIAL SER AGREEMENT	62,423	62,423
2185 WASTE REM/RECY SER AGREE	44,435	44,435
2187 PEST CONTROL SERVICES	8,275	8,275
2188 LAWNS & GROUNDS SRVCS	35,699	35,699
2199 MISC CONTRACTUAL SERVICE	112,373	115,023
2200 UTILITY/ENERGY SERVICES	149,012	152,133
2300 REPAIR SERVICES	530,602	530,602
2400 MAINTENANCE AGREEMENTS	477,388	477,388
2500 RENTALS/LEASES	342,955	342,955
2700 TRAVEL&OTHER EMPLOYEE EX	557,078	495,203
2800 COMMUNICATIONS AND DP	1,340,297	1,340,297
2900 OTHER SERVICES	1,031,327	1,031,327
TOTAL PURCHASED SERVICES	5,061,044	5,003,165
3100 GENERAL ADMIN SUPPLIES	351,417	304,717
3200 FACILITY & HARDWARE SUPP	232,458	232,458
3300 VEHICLE/EQUIP OPER SUPP	4,845,723	4,891,823
3400 FOOD & DIETARY SUPPLIES	38,284	38,284
3500 CLOTHING & RECREATNL SUP	955,405	920,405

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24960 CC&PS-HIGHWAY FUND
2610 STATE HIGHWAY PATROL

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
3600 DRUGS/PHARMACEUTICAL SUP	41,247	41,247
3700 R&D AND EDUCATIONAL SUP	59,666	40,716
3800 PURCHASES FOR RESALE	448,293	448,293
3900 OTHER MATERIALS & SUPPLI	578,330	580,230
TOTAL SUPPLIES	7,550,823	7,498,173
4400 OTHER STRUCTURES&IMPROVE	24,011	24,011
4500 EQUIPMENT	12,960,197	8,734,553
4700 INTANGIBLE ASSETS	7,202	7,202
TOTAL PROPERTY, PLANT & EQUIPMT	12,991,410	8,765,766
5100 LEGAL, LICENSE&PERMIT CST	19,841	19,841
5200 PENSION PAYMENTS	5,765,943	6,227,219
5800 OTHER ADMINISTRATIVE EXP	50,345	50,345
5900 OTHER EXPENSES	67,923	88,148
TOTAL OTHER EXPENSES & ADJUSTMENTS	5,904,052	6,385,553
8010 DEPENDENT CARE-OP TFR	3,611	3,611
8101 TRANS TO DOA	117,564	117,564
8113 TRSFR-GOV OFFICE	20,000	20,000
8151 TRANSFER TO CODE 14900	1,556,459	1,556,459
8154 TRANSFER TO CODE 24960	17,121	17,121
TOTAL INTRAGOVERNMENTAL TRANSACTNS	1,714,755	1,714,755
TOTAL REQUIREMENTS	141,163,091	137,473,961
ESTIMATED RECEIPTS		
4140 MAINTENANCE & REPAIR SVC	1,360,061	1,360,061
4150 FOOD & VENDING SVC	14,000	14,000
4190 OTHER SALES & SERVICES	70,000	70,000
4320 SALE OF SURPLUS EQUIPMEN	3,384,000	1,900,000
4390 OTH SALES OF GDS OR PUBL	100,000	100,000
7992 PETTY CASH REDEPOSIT	600	600
8101 TRANSFER FROM 14900	-10,592	-10,592
8104 TRSFR-TRANSPORTATION	136,090,105	133,884,975
8108 TRSF-GOVERNORS OFFICE	154,917	154,917
TOTAL RECEIPTS	141,163,091	137,473,961
CHANGE IN FUND BALANCE	0	0

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24960 CC&PS-HIGHWAY FUND
2690 RESERVES AND TRANSFERS

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

1291 SPA SALARY INCREASES	1,113,736	2,283,159
1511 SOCIAL SEC CONTRIB-APPRO	85,201	174,662
1531 LEO RETIRE CONTRIB-APPRO	89,433	183,338

TOTAL PERSONAL SERVICES	1,288,370	2,641,159

TOTAL REQUIREMENTS	1,288,370	2,641,159

ESTIMATED RECEIPTS		

8104 TRSFR-TRANSPORTATION	1,288,370	2,641,159

TOTAL RECEIPTS	1,288,370	2,641,159

CHANGE IN FUND BALANCE	0	0

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24960 CC&PS-HIGHWAY FUND

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

2610 STATE HIGHWAY PATROL	141,163,091	137,473,961
2690 RESERVES AND TRANSFERS	1,288,370	2,641,159

TOTAL REQUIREMENTS	142,451,461	140,115,120

ESTIMATED RECEIPTS		

2610 STATE HIGHWAY PATROL	141,163,091	137,473,961
2690 RESERVES AND TRANSFERS	1,288,370	2,641,159

TOTAL RECEIPTS	142,451,461	140,115,120

CHANGE IN FUND BALANCE	0	0

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24960 CC&PS-HIGHWAY FUND

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1211 SPA-REG SALARIES-APPRO	83,853,997	83,853,997
1212 SPA-REG SALARIES-RECPT	117,850	117,850
1291 SPA SALARY INCREASES	1,113,736	2,283,159
1311 REG(N S) TEMP WAGES-APPR	71,772	71,772
1411 OT PAY - APPRO	77,122	77,122
1421 HOLIDAY PAY - APPRO	973,530	980,980
1431 SHIFT PREM PAY - APPRO	2,181,137	2,191,937
1461 EPA&SPA-LONGVTY PAY-APPR	1,660,412	1,786,396
1462 EPA&SPA-LONGVTY PAY-REC	4,560	4,560
1511 SOCIAL SEC CONTRIB-APPRO	6,879,783	6,980,282
1512 SOCIAL SEC CONTRIB-RECPT	9,364	9,364
1521 REG RETIRE CONTRIB-APPRO	440,915	441,717
1531 LEO RETIRE CONTRIB-APPRO	6,047,251	6,150,624
1532 LEO RETIRE CONTRIB-RECPT	9,830	9,830
1561 MED INS CONTRIB-APPRO	5,516,973	5,516,973
1562 MED INS CONTRIB-RECPTS	5,866	5,866
1572 UNEMP COMP PAYMNTS TO ES	5,304	5,304
1625 ST DISABILITY PMT	51,866	51,866
1631 WRKER COMP-MED PAYMENTS	69,544	69,544
1632 WRKER COMP-TEMP DIS PAYM	62,061	62,061
1633 WRKER COMP-PERM DIS PAYM	63,554	63,554
1634 WRKER COMP-DEATH BENEFIT	12,950	12,950
TOTAL PERSONAL SERVICES	109,229,377	110,747,708
2110 LEGAL SERVICES	1,900	1,900
2132 OTHER PROVIDED MED SER	168,092	168,092
2170 ADMIN. SERVICES	93,886	93,886
2182 LAUNDRY SER AGREEMENT	53,141	51,366
2183 LABORATORY SERVICES	52,161	52,161
2184 JANITORIAL SER AGREEMENT	62,423	62,423
2185 WASTE REM/RECY SER AGREE	44,435	44,435
2187 PEST CONTROL SERVICES	8,275	8,275
2188 LAWNS & GROUNDS SRVCS	35,699	35,699
2199 MISC CONTRACTUAL SERVICE	112,373	115,023
2200 UTILITY/ENERGY SERVICES	149,012	152,133
2300 REPAIR SERVICES	530,602	530,602
2400 MAINTENANCE AGREEMENTS	477,388	477,388
2500 RENTALS/LEASES	342,955	342,955
2700 TRAVEL&OTHER EMPLOYEE EX	557,078	495,203
2800 COMMUNICATIONS AND DP	1,340,297	1,340,297
2900 OTHER SERVICES	1,031,327	1,031,327
TOTAL PURCHASED SERVICES	5,061,044	5,003,165
3100 GENERAL ADMIN SUPPLIES	351,417	304,717
3200 FACILITY & HARDWARE SUPP	232,458	232,458
3300 VEHICLE/EQUIP OPER SUPP	4,845,723	4,891,823
3400 FOOD & DIETARY SUPPLIES	38,284	38,284

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24960 CC&PS-HIGHWAY FUND

DESCRIPTION	2003-04	2004-05
3500 CLOTHING & RECREATNL SUP	955,405	920,405
3600 DRUGS/PHARMACEUTICAL SUP	41,247	41,247
3700 R&D AND EDUCATIONAL SUP	59,666	40,716
3800 PURCHASES FOR RESALE	448,293	448,293
3900 OTHER MATERIALS & SUPPLI	578,330	580,230
TOTAL SUPPLIES	7,550,823	7,498,173
4400 OTHER STRUCTURES&IMPROVE	24,011	24,011
4500 EQUIPMENT	12,960,197	8,734,553
4700 INTANGIBLE ASSETS	7,202	7,202
TOTAL PROPERTY, PLANT & EQUIPMT	12,991,410	8,765,766
5100 LEGAL, LICENSE&PERMIT CST	19,841	19,841
5200 PENSION PAYMENTS	5,765,943	6,227,219
5800 OTHER ADMINISTRATIVE EXP	50,345	50,345
5900 OTHER EXPENSES	67,923	88,148
TOTAL OTHER EXPENSES & ADJUSTMENTS	5,904,052	6,385,553
8010 DEPENDENT CARE-OP TFR	3,611	3,611
8101 TRANS TO DOA	117,564	117,564
8113 TRSFR-GOV OFFICE	20,000	20,000
8151 TRANSFER TO CODE 14900	1,556,459	1,556,459
8154 TRANSFER TO CODE 24960	17,121	17,121
TOTAL INTRAGOVERNMENTAL TRANSACTNS	1,714,755	1,714,755
TOTAL REQUIREMENTS	142,451,461	140,115,120
ESTIMATED RECEIPTS		
4140 MAINTENANCE & REPAIR SVC	1,360,061	1,360,061
4150 FOOD & VENDING SVC	14,000	14,000
4190 OTHER SALES & SERVICES	70,000	70,000
4320 SALE OF SURPLUS EQUIPMEN	3,384,000	1,900,000
4390 OTH SALES OF GDS OR PUBL	100,000	100,000
7992 PETTY CASH REDEPOSIT	600	600
8101 TRANSFER FROM 14900	-10,592	-10,592
8104 TRSFR-TRANSPORTATION	137,378,475	136,526,134
8108 TRSF-GOVERNORS OFFICE	154,917	154,917
TOTAL RECEIPTS	142,451,461	140,115,120

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24960 CC&PS-HIGHWAY FUND

DESCRIPTION

2003-04

2004-05

CHANGE IN FUND BALANCE

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24960 CC&PS-HIGHWAY FUND

DESCRIPTION

2003-04

2004-05

REQUIREMENTS

2610 STATE HIGHWAY PATROL

1,885.000

1,885.000

TOTAL REQUIREMENTS

1,885.000

1,885.000

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24960 CC&PS-HIGHWAY FUND

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

1211 SPA-REG SALARIES-APPRO	1,881.000	1,881.000
1212 SPA-REG SALARIES-RECPT	2.000	2.000
1311 REG(N S) TEMP WAGES-APPR	2.000	2.000

TOTAL REQUIREMENTS	1,885.000	1,885.000

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74500 CORRECTION-INTERNAL SERVICE
7100 ENTERPRISE FUND

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1212 SPA-REG SALARIES-RECPT	12,857,118	12,857,118
1412 OT PAY - RECEIPTS	479,073	479,073
1422 HOLIDAY PAY - RECEIPTS	22,268	22,268
1432 SHIFT PREM PAY-RECEIPTS	26,271	26,271
1442 CALLBACK/STANDBT-RECPT	84	84
1452 DUAL EMP PAY - RECEIPTS	2,000	2,000
1462 EPA&SPA-LONGVTY PAY-REC	135,107	135,107
1512 SOCIAL SEC CONTRIB-RECPT	1,034,430	1,034,430
1522 REG RETIRE CONTRIB-RECPT	1,317,120	1,317,120
1562 MED INS CONTRIB-RECPTS	976,848	976,848
1641 OTHER OPERATING EXPENDIT	5,391,079	5,391,079
TOTAL PERSONAL SERVICES	22,241,398	22,241,398
2131 HOSPITAL PROVIDED MED SER	40	40
2132 OTHER PROVIDED MED SER	1,000	1,000
2133 EMPLOYEE/EMPLOYMENT PHYSIC	1,651	1,651
2170 OTHER OPERATING EXPENDIT	15,250	15,250
2182 LAUNDRY SER AGREEMENT	9,378	9,378
2185 WASTE REM/RECY SER AGREE	48,500	48,500
2187 PEST CONTROL	200	200
2199 MISC CONTRACTUAL SERVICE	244,000	244,000
2200 UTILITY/ENERGY SERVICES	1,327,268	1,327,268
2300 REPAIR SERVICES	1,198,255	1,198,255
2400 MAINTENANCE AGREEMENTS	78,500	78,500
2500 RENTALS/LEASES	1,161,082	1,161,082
2700 TRAVEL&OTHER EMPLOYEE	217,000	217,000
2800 COMMUNICATION&DATA PROC	363,000	363,000
2900 OTHER SERVICES	347,750	347,750
TOTAL PURCHASED SERVICES	5,012,874	5,012,874
3100 GENERAL ADMIN SUPPLIES	147,400	147,400
3200 FACILITY & HARDWARE SUPP	2,209,000	2,209,000
3300 VEHICLE/EQUIP OPER SUPPL	456,000	456,000
3400 FOOD & DIETARY SUPPLIES	19,500	19,500
3500 CLOTHING & RECREATNL SUP	73,000	73,000
3600 DRUGS/PHARMACEUTICAL SUP	2,700	2,700
3700 RESEARCH/DEVELOP& ED SUP	100	100
3800 PURCHASES FOR RESALE	40,400,000	40,400,000
3900 OTHER MATERIALS & SUPPLI	1,610,000	1,610,000
TOTAL SUPPLIES	44,917,700	44,917,700
4100 LAND	6,800	6,800
4200 BUILDINGS - PURCHASED	700,000	700,000
4300 BUILDINGS - CONSTRUCTED	872,706	872,706
4400 OTHER STRUCTURES&IMPROVE	1,249,254	1,249,254
4500 EQUIPMENT	1,264,300	1,264,300

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74500 CORRECTION-INTERNAL SERVICE
7100 ENTERPRISE FUND

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

4600 ART,OTHER ARTIFACTS&LIT	4,600	4,600
4700 INTANGIBLE ASSETS	5,000	5,000

TOTAL PROPERTY,PLANT & EQUIPMT	4,102,660	4,102,660

5100 LEGAL,LICENSE&PERMIT CST	8,100	8,100
5200 PENSION PAYMENTS	44,638	44,638
5600 ASSET & OTHER ADJUSTMENT	33,523	33,523
5800 OTHER ADMINISTRATIVE EXP	10,486	10,486
5900 OTHER EXPENSES	3,631	3,631

TOTAL OTHER EXPENSES & ADJUSTMENTS	100,378	100,378

8101 TRANS-OUT GENERAL FUND	1,060,000	1,060,000
8108 TRANS-OUT-INTER-AGENCY	50,000	50,000
8119 TR-OUT-CRIME CON/PUB SAF	576,000	576,000

TOTAL INTRAGOVERNMENTAL TRANSACTNS	1,686,000	1,686,000

TOTAL REQUIREMENTS	78,061,010	78,061,010

ESTIMATED RECEIPTS		

4110 HOUSEHOLD/CLN SALES/SERV	77,846,303	77,846,303
4321 SALE OF SURP PROP-NONOPE	27,254	27,254
4390 OTH SALES OF GDS OR PUBL	14,323	14,323
7990 OTHER MISC. REVENUES	591,855	591,855

TOTAL RECEIPTS	78,479,735	78,479,735

CHANGE IN FUND BALANCE	418,725	418,725

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74500 CORRECTION-INTERNAL SERVICE

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

7100 ENTERPRISE FUND	78,061,010	78,061,010

TOTAL REQUIREMENTS	78,061,010	78,061,010

ESTIMATED RECEIPTS		

7100 ENTERPRISE FUND	78,479,735	78,479,735

TOTAL RECEIPTS	78,479,735	78,479,735

CHANGE IN FUND BALANCE	418,725	418,725

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74500 CORRECTION-INTERNAL SERVICE

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
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2187 PEST CONTROL	200	200
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2700 TRAVEL&OTHER EMPLOYEE	217,000	217,000
2800 COMMUNICATION&DATA PROC	363,000	363,000
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3600 DRUGS/PHARMACEUTICAL SUP	2,700	2,700
3700 RESEARCH/DEVELOP& ED SUP	100	100
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3900 OTHER MATERIALS & SUPPLI	1,610,000	1,610,000
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4300 BUILDINGS - CONSTRUCTED	872,706	872,706
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4500 EQUIPMENT	1,264,300	1,264,300

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74500 CORRECTION-INTERNAL SERVICE

DESCRIPTION	2003-04	2004-05
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4700 INTANGIBLE ASSETS	5,000	5,000

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5200 PENSION PAYMENTS	44,638	44,638
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5800 OTHER ADMINISTRATIVE EXP	10,486	10,486
5900 OTHER EXPENSES	3,631	3,631

TOTAL OTHER EXPENSES & ADJUSTMENTS	100,378	100,378

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TOTAL REQUIREMENTS	78,061,010	78,061,010

ESTIMATED RECEIPTS		

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CHANGE IN FUND BALANCE	418,725	418,725

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74500 CORRECTION-INTERNAL SERVICE

DESCRIPTION

2003-04

2004-05

REQUIREMENTS

7100 ENTERPRISE FUND	433.000	433.000

TOTAL REQUIREMENTS	433.000	433.000

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74500 CORRECTION-INTERNAL SERVICE

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

1212 SPA-REG SALARIES-RECPT	433.000	433.000

TOTAL REQUIREMENTS	433.000	433.000
