

BI233

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

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12000 AOC-GENERAL

1100 Administration & Service

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

1111 EPA-REG SALARIES-APPRO	13,040,027	0	13,040,027
1112 EPA-REG SALARIES-RECPT	201,399	0	201,399
1120 EPA SPC SAL DIRECTOR AOC	107,527	0	107,527
1431 SHIFT PREM PAY - APPRO	7,016	0	7,016
1432 SHIFT PREM PAY 10% REC	4,641	0	4,641
1461 EPA&SPA-LONGVTY PAY-APPR	247,404	0	247,404
1462 LONGEVITY-RECEIPTS	1,242	0	1,242
1511 SOCIAL SEC CONTRIB-APPRO	1,024,714	0	1,024,714
1512 SOCIAL SEC CONTRIB-RECPT	15,857	0	15,857
1521 REG RETIRE CONTRIB-APPRO	416,461	0	416,461
1522 REG RETIRE CONTRIB-RECPT	10,364	0	10,364
1561 MED INS CONTRIB-APPRO	706,935	0	706,935
1562 MED INS CONTRIB-RECPTS	13,764	0	13,764

TOTAL PERSONAL SERVICES	15,797,351	0	15,797,351

2150 ACADEMIC SERVICES	126,890	0	126,890
2170 ADMIN SERVICES	16,123	0	16,123
2184 JANITORIAL SER AGREEMENT	23,012	0	23,012
2199 MISC CONTRACTUAL SERVICE	471,534	632,000	1,103,534
2200 UTILITY/ENERGY SERVICES	115,997	0	115,997
2300 REPAIR SERVICES	362,525	0	362,525
2400 MAINTENANCE AGREEMENTS	4,851,274	1,640	4,852,914
2500 RENTALS/LEASES	1,142,204	0	1,142,204
2700 TRAVEL&OTHER EMPLOYEE EX	773,701	0	773,701
2800 COMMUNICATION&DATA PROC	2,872,253	2,187,146	5,059,399
2900 OTHER SERVICES	183,106	125,000	308,106

TOTAL PURCHASED SERVICES	10,938,619	2,945,786	13,884,405

3300 VEHICLE/EQUIP OPER SUPPL	2,393	0	2,393

TOTAL SUPPLIES	2,393	0	2,393

4600 ART,OTHER ARTIVACTS&LIT	19,537	0	19,537

TOTAL PROPERTY, PLANT & EQUIPMT	19,537	0	19,537

5100 LEGAL, LICENSE&PERMIT CST	1,333	0	1,333
5800 OTHER ADMINISTRATIVE EXP	7,124	0	7,124
5900 OTHER EXPENSES	40,041	0	40,041

TOTAL OTHER EXPENSES & ADJUSTM	48,498	0	48,498

TOTAL REQUIREMENTS	26,806,398	2,945,786	29,752,184

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1100 Administration & Service

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			

8301 TRANS FROM CRIME CONTROL	247,267	0	247,267

TOTAL RECEIPTS	247,267	0	247,267

NET APPROPRIATION	26,559,131	2,945,786	29,504,917

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1210 Supreme Court

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
1111 EPA-REG SALARIES-APPRO	1,816,603	0	1,816,603
1121 EPA SPC SAL APP JUDGES	810,446	0	810,446
1461 EPA&SPA-LONGVTY PAY-APPR	127,596	0	127,596
1511 SOCIAL SEC CONTRIB-APPRO	210,895	0	210,895
1521 REG RETIRE CONTRIB-APPRO	182,509	0	182,509
1561 MED INS CONTRIB-APPRO	137,143	0	137,143
TOTAL PERSONAL SERVICES	3,285,192	0	3,285,192
2300 REPAIR SERVICES	3,441	0	3,441
2400 MAINTENANCE AGREEMENTS	12,530	0	12,530
2500 RENTALS/LEASES	283	0	283
2700 TRAVEL&OTHER EMPLOYEE EX	20,608	0	20,608
2800 COMMUNICATION&DATA PROC	195,139	-23,910	171,229
2900 OTHER SERVICES	3,712	0	3,712
TOTAL PURCHASED SERVICES	235,713	-23,910	211,803
4600 ART,OTHER ARTIVACTS&LIT	506,508	0	506,508
TOTAL PROPERTY, PLANT & EQUIPMT	506,508	0	506,508
5800 OTHER ADMINISTRATIVE EXP	1,349	0	1,349
5900 OTHER EXPENSES	11,763	0	11,763
TOTAL OTHER EXPENSES & ADJUSTM	13,112	0	13,112
TOTAL REQUIREMENTS	4,040,525	-23,910	4,016,615
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
NET APPROPRIATION	4,040,525	-23,910	4,016,615

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1220 Court of Appeals

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

1111 EPA-REG SALARIES-APPRO	2,728,278	0	2,728,278
1121 EPA SPC SAL APP JUDGES	1,659,872	0	1,659,872
1461 EPA&SPA-LONGVTY PAY-APPR	192,447	0	192,447
1511 SOCIAL SEC CONTRIB-APPRO	350,416	0	350,416
1521 REG RETIRE CONTRIB-APPRO	338,976	0	338,976
1561 MED INS CONTRIB-APPRO	230,900	0	230,900

TOTAL PERSONAL SERVICES	5,500,889	0	5,500,889

2400 MAINTENANCE AGREEMENTS	5,568	0	5,568
2500 RENTALS/LEASES	34,484	0	34,484
2700 TRAVEL&OTHER EMPLOYEE EX	37,552	0	37,552
2800 COMMUNICATION&DATA PROC	280,646	-32,537	248,109
2900 OTHER SERVICES	7,077	0	7,077

TOTAL PURCHASED SERVICES	365,327	-32,537	332,790

4600 ART,OTHER ARTIVACTS&LIT	51,716	0	51,716

TOTAL PROPERTY, PLANT & EQUIPMT	51,716	0	51,716

5900 OTHER EXPENSES	7,762	0	7,762

TOTAL OTHER EXPENSES & ADJUSTM	7,762	0	7,762

TOTAL REQUIREMENTS	5,925,694	-32,537	5,893,157

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

NET APPROPRIATION	5,925,694	-32,537	5,893,157

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1230 Superior Court

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

1111 EPA-REG SALARIES-APPRO	1,146,058	0	1,146,058
1121 EPA SPC SAL APP JUDGES	11,220,626	182,916	11,403,542
1124 EPA SPC SAL APP CRT REP	4,317,229	46,098	4,363,327
1130 EPA-SPC-SAL-APP MIDPT ST	2,469,777	0	2,469,777
1461 EPA&SPA-LONGVTY PAY-APPR	1,414,081	0	1,414,081
1511 SOCIAL SEC CONTRIB-APPRO	1,573,249	17,523	1,590,772
1521 REG RETIRE CONTRIB-APPRO	1,967,067	30,317	1,997,384
1561 MED INS CONTRIB-APPRO	864,372	10,010	874,382

TOTAL PERSONAL SERVICES	24,972,459	286,864	25,259,323

2110 LEGAL SERVICES	4,377,274	38,913	4,416,187
2199 MISC CONTRACTUAL SERVICE	2,679	0	2,679
2300 REPAIR SERVICES	10,590	0	10,590
2400 MAINTENANCE AGREEMENTS	48,931	245	49,176
2500 RENTALS/LEASES	50,739	0	50,739
2700 TRAVEL&OTHER EMPLOYEE EX	1,244,783	28,273	1,273,056
2800 COMMUNICATION&DATA PROC	113,958	-102,059	11,899
2900 OTHER SERVICES	10,334	6,425	16,759

TOTAL PURCHASED SERVICES	5,859,288	-28,203	5,831,085

3100 GENERAL ADMIN SUPPLIES	5,540	0	5,540

TOTAL SUPPLIES	5,540	0	5,540

4600 ART,OTHER ARTIVACTS&LIT	122,078	15,141	137,219

TOTAL PROPERTY, PLANT & EQUIPMT	122,078	15,141	137,219

5800 OTHER ADMINISTRATIVE EXP	7,697	0	7,697
5900 OTHER EXPENSES	9,536	0	9,536

TOTAL OTHER EXPENSES & ADJUSTM	17,233	0	17,233

TOTAL REQUIREMENTS	30,976,598	273,802	31,250,400

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1230 Superior Court

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DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

NET APPROPRIATION	30,976,598	273,802	31,250,400

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1240 District Court

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
1111 EPA-REG SALARIES-APPRO	585,476	79,022	664,498
1121 EPA SPC SAL APP JUDGES	21,715,732	214,456	21,930,188
1123 EPA SPC SAL APP M'GTRATE	24,710,243	40,334	24,750,577
1130 EPA-SPC-SAL-APP MIDPT ST	1,434,616	0	1,434,616
1461 EPA&SPA-LONGVTY PAY-APPR	2,094,019	0	2,094,019
1511 SOCIAL SEC CONTRIB-APPRO	3,900,740	25,540	3,926,280
1521 REG RETIRE CONTRIB-APPRO	4,120,054	39,316	4,159,370
1561 MED INS CONTRIB-APPRO	2,897,087	20,020	2,917,107
TOTAL PERSONAL SERVICES	61,457,967	418,688	61,876,655
2110 LEGAL SERVICES	392,091	0	392,091
2199 MISC CONTRACTUAL SERVICE	230,326	890,958	1,121,284
2300 REPAIR SERVICES	11,140	0	11,140
2400 MAINTENANCE AGREEMENTS	54,658	3,080	57,738
2500 RENTALS/LEASES	6,834	0	6,834
2700 TRAVEL&OTHER EMPLOYEE EX	708,077	16,832	724,909
2800 COMMUNICATION&DATA PROC	232,476	-219,588	12,888
2900 OTHER SERVICES	21,606	8,500	30,106
TOTAL PURCHASED SERVICES	1,657,208	699,782	2,356,990
4600 ART,OTHER ARTIVACTS&LIT	141,957	4,112	146,069
TOTAL PROPERTY, PLANT & EQUIPMT	141,957	4,112	146,069
5800 OTHER ADMINISTRATIVE EXP	21,482	0	21,482
5900 OTHER EXPENSES	6,394	0	6,394
TOTAL OTHER EXPENSES & ADJUSTM	27,876	0	27,876
TOTAL REQUIREMENTS	63,285,008	1,122,582	64,407,590

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1240 District Court

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DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

NET APPROPRIATION	63,285,008	1,122,582	64,407,590

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1241 Case Calendaring Dist Ct

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
1130 EPA-SPC-SAL-APP MIDPT ST	115,276	0	115,276
1461 EPA&SPA-LONGVTY PAY-APPR	3,071	0	3,071
1511 SOCIAL SEC CONTRIB-APPRO	9,054	0	9,054
1521 REG RETIRE CONTRIB-APPRO	3,493	0	3,493
1561 MED INS CONTRIB-APPRO	8,634	0	8,634
TOTAL PERSONAL SERVICES	139,528	0	139,528
2800 COMMUNICATION&DATA PROC	1,569	-1,569	0
TOTAL PURCHASED SERVICES	1,569	-1,569	0
3100 GENERAL ADMIN SUPPLIES	570	0	570
TOTAL SUPPLIES	570	0	570
TOTAL REQUIREMENTS	141,667	-1,569	140,098
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
NET APPROPRIATION	141,667	-1,569	140,098

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1251 Family Court Program

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

1111 EPA-REG SALARIES-APPRO	1,165,119	0	1,165,119
1461 EPA&SPA-LONGVTY PAY-APPR	7,543	0	7,543
1511 SOCIAL SEC CONTRIB-APPRO	89,709	0	89,709
1521 REG RETIRE CONTRIB-APPRO	35,303	0	35,303
1561 MED INS CONTRIB-APPRO	84,274	0	84,274

TOTAL PERSONAL SERVICES	1,381,948	0	1,381,948

2400 MAINTENANCE AGREEMENTS	4,478	0	4,478
2500 RENTALS/LEASES	1,492	0	1,492
2700 TRAVEL&OTHER EMPLOYEE EX	84,722	0	84,722
2800 COMMUNICATION&DATA PROC	17,073	-14,888	2,185
2900 OTHER SERVICES	24,424	0	24,424

TOTAL PURCHASED SERVICES	132,189	-14,888	117,301

3100 GENERAL ADMIN SUPPLIES	12,672	0	12,672

TOTAL SUPPLIES	12,672	0	12,672

4600 ART,OTHER ARTIVACTS&LIT	3,598	0	3,598

TOTAL PROPERTY, PLANT & EQUIPMT	3,598	0	3,598

5800 OTHER ADMINISTRATIVE EXP	598	0	598
5900 OTHER EXPENSES	1,497	0	1,497

TOTAL OTHER EXPENSES & ADJUSTM	2,095	0	2,095

7135 RES-FAMILY COURT EXP	0	150,000	150,000

TOTAL RESERVES	0	150,000	150,000

TOTAL REQUIREMENTS	1,532,502	135,112	1,667,614

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1251 Family Court Program

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

NET APPROPRIATION	1,532,502	135,112	1,667,614

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1260 Office-Clerk Superior Co

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
1111 EPA-REG SALARIES-APPRO	68,259,579	676,960	68,936,539
1125 EPA SPC SAL APP CLERK	7,315,678	0	7,315,678
1461 EPA&SPA-LONGVTY PAY-APPR	2,436,717	0	2,436,717
1511 SOCIAL SEC CONTRIB-APPRO	6,156,916	51,800	6,208,716
1521 REG RETIRE CONTRIB-APPRO	3,305,291	39,080	3,344,371
1561 MED INS CONTRIB-APPRO	6,746,309	102,960	6,849,269
TOTAL PERSONAL SERVICES	94,220,490	870,800	95,091,290
2150 ACADEMIC SERVICES	26,809	0	26,809
2300 REPAIR SERVICES	123,680	0	123,680
2400 MAINTENANCE AGREEMENTS	479,347	1,960	481,307
2500 RENTALS/LEASES	99,528	0	99,528
2700 TRAVEL&OTHER EMPLOYEE EX	274,176	5,440	279,616
2800 COMMUNICATION&DATA PROC	2,449,077	-1,183,318	1,265,759
2900 OTHER SERVICES	32,827	400	33,227
TOTAL PURCHASED SERVICES	3,485,444	-1,175,518	2,309,926
4600 ART,OTHER ARTIVACTS&LIT	148,616	0	148,616
TOTAL PROPERTY, PLANT & EQUIPMT	148,616	0	148,616
5100 LEGAL, LICENSE&PERMIT CST	34,756	0	34,756
5800 OTHER ADMINISTRATIVE EXP	60,810	0	60,810
5900 OTHER EXPENSES	58,099	0	58,099
TOTAL OTHER EXPENSES & ADJUSTM	153,665	0	153,665
TOTAL REQUIREMENTS	98,008,215	-304,718	97,703,497
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
NET APPROPRIATION	98,008,215	-304,718	97,703,497

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1340 Guardian Ad Litem

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

1111 EPA-REG SALARIES-APPRO	4,344,160	0	4,344,160
1311 REG(N S) TEMP WAGES-APPR	30,723	0	30,723
1461 EPA&SPA-LONGVTY PAY-APPR	73,468	0	73,468
1511 SOCIAL SEC CONTRIB-APPRO	329,284	0	329,284
1521 REG RETIRE CONTRIB-APPRO	122,382	0	122,382
1561 MED INS CONTRIB-APPRO	292,184	0	292,184

TOTAL PERSONAL SERVICES	5,192,201	0	5,192,201

2110 LEGAL SERVICES	1,618,415	550,000	2,168,415
2199 MISC CONTRACTUAL SERVICE	9,970	0	9,970
2200 UTILITY/ENERGY SERVICES	4,818	0	4,818
2300 REPAIR SERVICES	983	0	983
2400 MAINTENANCE AGREEMENTS	17,937	0	17,937
2500 RENTALS/LEASES	33,792	0	33,792
2700 TRAVEL&OTHER EMPLOYEE EX	168,088	0	168,088
2800 COMMUNICATION&DATA PROC	133,562	-88,186	45,376
2900 OTHER SERVICES	603	0	603

TOTAL PURCHASED SERVICES	1,988,168	461,814	2,449,982

3100 GENERAL ADMIN SUPPLIES	30,414	0	30,414

TOTAL SUPPLIES	30,414	0	30,414

4600 ART,OTHER ARTIVACTS&LIT	2,542	0	2,542
4700 INTANGIBLE ASSETS	1,634	0	1,634

TOTAL PROPERTY, PLANT & EQUIPMT	4,176	0	4,176

5100 LEGAL, LICENSE&PERMIT CST	132	0	132
5800 OTHER ADMINISTRATIVE EXP	1,000	0	1,000
5900 OTHER EXPENSES	8,781	0	8,781

TOTAL OTHER EXPENSES & ADJUSTM	9,913	0	9,913

TOTAL REQUIREMENTS	7,224,872	461,814	7,686,686

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1340 Guardian Ad Litem

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

NET APPROPRIATION	7,224,872	461,814	7,686,686

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1400 Judicial Standards

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

1111 EPA-REG SALARIES-APPRO	87,457	0	87,457
1461 EPA&SPA-LONGVTY PAY-APPR	2,826	0	2,826
1511 SOCIAL SEC CONTRIB-APPRO	6,907	0	6,907
1521 REG RETIRE CONTRIB-APPRO	2,736	0	2,736
1561 MED INS CONTRIB-APPRO	4,826	0	4,826
1651 COMPENSATION TO BOARD ME	405	0	405

TOTAL PERSONAL SERVICES	105,157	0	105,157

2110 LEGAL SERVICES	5,654	0	5,654
2700 TRAVEL&OTHER EMPLOYEE EX	3,294	0	3,294
2800 COMMUNICATION&DATA PROC	793	-417	376
2900 OTHER SERVICES	8	0	8

TOTAL PURCHASED SERVICES	9,749	-417	9,332

4600 ART,OTHER ARTIVACTS&LIT	700	0	700

TOTAL PROPERTY, PLANT & EQUIPMT	700	0	700

5800 OTHER ADMINISTRATIVE EXP	1,137	0	1,137
5900 OTHER EXPENSES	387	0	387

TOTAL OTHER EXPENSES & ADJUSTM	1,524	0	1,524

TOTAL REQUIREMENTS	117,130	-417	116,713

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

NET APPROPRIATION	117,130	-417	116,713

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1600 Office-District Attorney

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
1111 EPA-REG SALARIES-APPRO	65,030	0	65,030
1122 EPA SPC SAL APP DA/ADA	30,070,474	526,680	30,597,154
1130 EPA-SPC-SAL-APP MIDPT ST	13,993,943	80,349	14,074,292
1461 EPA&SPA-LONGVTY PAY-APPR	2,706,161	0	2,706,161
1511 SOCIAL SEC CONTRIB-APPRO	3,582,924	46,453	3,629,377
1521 REG RETIRE CONTRIB-APPRO	1,844,097	35,027	1,879,124
1561 MED INS CONTRIB-APPRO	2,633,604	38,610	2,672,214
TOTAL PERSONAL SERVICES	54,896,233	727,119	55,623,352
2110 LEGAL SERVICES	307,116	0	307,116
2150 ACADEMIC SERVICES	8,788	0	8,788
2183 LABORATORY SER AGREEMENT	6,732	0	6,732
2300 REPAIR SERVICES	5,685	0	5,685
2400 MAINTENANCE AGREEMENTS	80,804	833	81,637
2500 RENTALS/LEASES	94,714	0	94,714
2700 TRAVEL&OTHER EMPLOYEE EX	677,224	16,993	694,217
2800 COMMUNICATION&DATA PROC	414,104	-364,252	49,852
2900 OTHER SERVICES	31,104	1,440	32,544
TOTAL PURCHASED SERVICES	1,626,271	-344,986	1,281,285
4600 ART,OTHER ARTIVACTS&LIT	271,773	0	271,773
TOTAL PROPERTY, PLANT & EQUIPMT	271,773	0	271,773
5800 OTHER ADMINISTRATIVE EXP	24,476	0	24,476
5900 OTHER EXPENSES	49,744	0	49,744
TOTAL OTHER EXPENSES & ADJUSTM	74,220	0	74,220
TOTAL REQUIREMENTS	56,868,497	382,133	57,250,630

12000 AOC-GENERAL
1600 Office-District Attorney

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

NET APPROPRIATION	56,868,497	382,133	57,250,630

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1610 District Attorneys' Conf

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
1111 EPA-REG SALARIES-APPRO	113,798	0	113,798
1461 EPA&SPA-LONGVTY PAY-APPR	1,706	0	1,706
1511 SOCIAL SEC CONTRIB-APPRO	8,836	0	8,836
1521 REG RETIRE CONTRIB-APPRO	3,482	0	3,482
1561 MED INS CONTRIB-APPRO	5,756	0	5,756
TOTAL PERSONAL SERVICES	133,578	0	133,578
2199 MISC CONTRACTUAL SERVICE	30	0	30
2300 REPAIR SERVICES	14,439	0	14,439
2400 MAINTENANCE AGREEMENTS	2,364	0	2,364
2500 RENTALS/LEASES	175	0	175
2700 TRAVEL&OTHER EMPLOYEE EX	3,515	0	3,515
2800 COMMUNICATION&DATA PROC	3,361	-2,892	469
2900 OTHER SERVICES	140	0	140
TOTAL PURCHASED SERVICES	24,024	-2,892	21,132
4600 ART,OTHER ARTIVACTS&LIT	886	0	886
TOTAL PROPERTY, PLANT & EQUIPMT	886	0	886
5800 OTHER ADMINISTRATIVE EXP	15,177	0	15,177
5900 OTHER EXPENSES	713	0	713
TOTAL OTHER EXPENSES & ADJUSTM	15,890	0	15,890
TOTAL REQUIREMENTS	174,378	-2,892	171,486
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
NET APPROPRIATION	174,378	-2,892	171,486

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1620 Criminal Case Mgt

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

1111 EPA-REG SALARIES-APPRO	317,863	0	317,863
1461 EPA&SPA-LONGVTY PAY-APPR	3,127	0	3,127
1511 SOCIAL SEC CONTRIB-APPRO	24,556	0	24,556
1521 REG RETIRE CONTRIB-APPRO	9,718	0	9,718
1561 MED INS CONTRIB-APPRO	18,364	0	18,364

TOTAL PERSONAL SERVICES	373,628	0	373,628

2700 TRAVEL&OTHER EMPLOYEE EX	1,500	0	1,500
2800 COMMUNICATION&DATA PROC	3,790	-3,240	550

TOTAL PURCHASED SERVICES	5,290	-3,240	2,050

TOTAL REQUIREMENTS	378,918	-3,240	375,678

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

NET APPROPRIATION	378,918	-3,240	375,678

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1630 Bad Check Program

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

1111 EPA-REG SALARIES-APPRO	479,441	0	479,441
1461 EPA&SPA-LONGVTY PAY-APPR	793	0	793
1511 SOCIAL SEC CONTRIB-APPRO	41,442	0	41,442
1521 REG RETIRE CONTRIB-APPRO	14,544	0	14,544
1561 MED INS CONTRIB-APPRO	48,505	0	48,505

TOTAL PERSONAL SERVICES	584,725	0	584,725

2400 MAINTENANCE AGREEMENTS	6,790	0	6,790
2500 RENTALS/LEASES	2,160	0	2,160
2700 TRAVEL&OTHER EMPLOYEE EX	14,679	0	14,679
2800 COMMUNICATION&DATA PROC	22,428	-20,773	1,655
2900 OTHER SERVICES	2,820	0	2,820

TOTAL PURCHASED SERVICES	48,877	-20,773	28,104

3100 GENERAL ADMIN SUPPLIES	3,964	0	3,964

TOTAL SUPPLIES	3,964	0	3,964

TOTAL REQUIREMENTS	637,566	-20,773	616,793

ESTIMATED RECEIPTS			

8111 TRNS-FROM BGT CODE 22005	637,566	0	637,566

TOTAL RECEIPTS	637,566	0	637,566

NET APPROPRIATION	0	-20,773	-20,773

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1710 Custody Mediation

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
1111 EPA-REG SALARIES-APPRO	1,123,140	0	1,123,140
1461 EPA&SPA-LONGVTY PAY-APPR	9,433	0	9,433
1511 SOCIAL SEC CONTRIB-APPRO	86,649	0	86,649
1521 REG RETIRE CONTRIB-APPRO	36,250	0	36,250
1561 MED INS CONTRIB-APPRO	82,895	0	82,895
TOTAL PERSONAL SERVICES	1,338,367	0	1,338,367
2110 LEGAL SERVICES	75,398	0	75,398
2300 REPAIR SERVICES	489	0	489
2400 MAINTENANCE AGREEMENTS	943	0	943
2500 RENTALS/LEASES	103	0	103
2700 TRAVEL&OTHER EMPLOYEE EX	42,153	0	42,153
2800 COMMUNICATION&DATA PROC	6,360	-5,492	868
2900 OTHER SERVICES	1,986	0	1,986
TOTAL PURCHASED SERVICES	127,432	-5,492	121,940
5800 OTHER ADMINISTRATIVE EXP	351	0	351
5900 OTHER EXPENSES	289	0	289
TOTAL OTHER EXPENSES & ADJUSTM	640	0	640
6679 RES-CUSTODY MEDIATION	29,173	50,000	79,173
TOTAL AID & PUBLIC ASSISTANCE	29,173	50,000	79,173
TOTAL REQUIREMENTS	1,495,612	44,508	1,540,120
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
NET APPROPRIATION	1,495,612	44,508	1,540,120

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1715 DISPUTE RESOLUTION COMM

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

1111 EPA-REG SALARIES-APPRO	70,002	0	70,002
1461 EPA&SPA-LONGVTY PAY-APPR	755	0	755
1511 SOCIAL SEC CONTRIB-APPRO	5,413	0	5,413
1521 REG RETIRE CONTRIB-APPRO	2,121	0	2,121
1561 MED INS CONTRIB-APPRO	5,079	0	5,079

TOTAL PERSONAL SERVICES	83,370	0	83,370

2199 MISC CONTRACTUAL SERVICE	1,517	0	1,517
2200 UTILITY/ENERGY SERVICES	191	0	191
2400 MAINTENANCE AGREEMENTS	1,200	0	1,200
2500 RENTALS/LEASES	8,063	0	8,063
2700 TRAVEL&OTHER EMPLOYEE EX	3,921	0	3,921
2800 COMMUNICATION&DATA PROC	6,411	-4,107	2,304
2900 OTHER SERVICES	2,400	0	2,400

TOTAL PURCHASED SERVICES	23,703	-4,107	19,596

4600 ART,OTHER ARTIVACTS&LIT	326	0	326

TOTAL PROPERTY, PLANT & EQUIPMT	326	0	326

5800 OTHER ADMINISTRATIVE EXP	29	0	29
5900 OTHER EXPENSES	970	0	970

TOTAL OTHER EXPENSES & ADJUSTM	999	0	999

TOTAL REQUIREMENTS	108,398	-4,107	104,291

ESTIMATED RECEIPTS			

5300 CERTIFICATIONS FEES	108,398	0	108,398

TOTAL RECEIPTS	108,398	0	108,398

NET APPROPRIATION	0	-4,107	-4,107

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1716 Dist Ct Med Settlement

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

1111 EPA-REG SALARIES-APPRO	28,530	0	28,530
1511 SOCIAL SEC CONTRIB-APPRO	2,183	0	2,183
1521 REG RETIRE CONTRIB-APPRO	864	0	864
1561 MED INS CONTRIB-APPRO	2,878	0	2,878

TOTAL PERSONAL SERVICES	34,455	0	34,455

2400 MAINTENANCE AGREEMENTS	497	0	497
2500 RENTALS/LEASES	3,386	0	3,386
2800 COMMUNICATION&DATA PROC	5,718	0	5,718

TOTAL PURCHASED SERVICES	9,601	0	9,601

3100 GENERAL ADMIN SUPPLIES	3,910	0	3,910

TOTAL SUPPLIES	3,910	0	3,910

5900 OTHER EXPENSES	2,000	0	2,000

TOTAL OTHER EXPENSES & ADJUSTM	2,000	0	2,000

TOTAL REQUIREMENTS	49,966	0	49,966

ESTIMATED RECEIPTS			

5300 CERTIFICATIONS FEES	24,534	0	24,534

TOTAL RECEIPTS	24,534	0	24,534

NET APPROPRIATION	25,432	0	25,432

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1720 Arbitration Program

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

1130 EPA-SPC-SAL-APP MIDPT ST	407,536	0	407,536
1461 EPA&SPA-LONGVTY PAY-APPR	6,000	0	6,000
1511 SOCIAL SEC CONTRIB-APPRO	31,636	0	31,636
1521 REG RETIRE CONTRIB-APPRO	14,882	0	14,882
1561 MED INS CONTRIB-APPRO	46,642	0	46,642

TOTAL PERSONAL SERVICES	506,696	0	506,696

2110 LEGAL SERVICES	341,509	0	341,509
2199 MISC CONTRACTUAL SERVICE	5,625	0	5,625
2300 REPAIR SERVICES	40	0	40
2400 MAINTENANCE AGREEMENTS	92	0	92
2500 RENTALS/LEASES	99	0	99
2700 TRAVEL&OTHER EMPLOYEE EX	23,012	0	23,012
2800 COMMUNICATION&DATA PROC	5,552	-4,505	1,047
2900 OTHER SERVICES	537	0	537

TOTAL PURCHASED SERVICES	376,466	-4,505	371,961

5800 OTHER ADMINISTRATIVE EXP	403	0	403
5900 OTHER EXPENSES	3,257	0	3,257

TOTAL OTHER EXPENSES & ADJUSTM	3,660	0	3,660

TOTAL REQUIREMENTS	886,822	-4,505	882,317

ESTIMATED RECEIPTS			

5500 FINES,PENAL, ASSESS FEE	350,000	0	350,000

TOTAL RECEIPTS	350,000	0	350,000

NET APPROPRIATION	536,822	-4,505	532,317

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1740 Dispute Settlement Centr

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

6601 DISPUTE CENTER-ORANGE	77,601	0	77,601
6602 DISPUTE CENTER-BUNCOMBE	102,819	0	102,819
6603 DISPUTE CENTER-CHATHAM	45,442	0	45,442
6604 DISPUTE CENTER-WAKE	46,819	0	46,819
6606 DISPUTE CENTER-POLK	37,547	17,500	55,047
6607 DISPUTE CENTER-DURHAM	87,212	0	87,212
6608 DISPUTE CENTER-GUILFORD	48,655	0	48,655
6609 DISPUTE CENTER-HENDERSON	50,032	0	50,032
6610 DISPUTE CENTER-IREDELL	68,852	0	68,852
6611 DISPUTE CENTER-FORSYTH	54,898	0	54,898
6612 DISPUTE CENTER-CUMBERLAN	43,147	0	43,147
6613 DISPUTE CENTER-MECKLENBR	64,262	0	64,262
6620 DISPUTE CENTER-ALAMANCE	36,721	0	36,721
6622 DISPUTE CENTER-GASTON	83,693	0	83,693
6624 DISPUTE CENTER-TRANSYLVA	32,131	0	32,131
6626 DISPUTE CENTER-PITT	105,573	0	105,573
6627 DISPUTE CENTER-SWAIN	59,672	0	59,672
6628 DISPUTE CENTER-NEW HANOV	53,245	0	53,245
6629 DISPUTE CENTER-DUPLIN	31,213	0	31,213
6630 DISPUTE CENTER-MOORE	32,131	0	32,131
6631 DISPUTE CENTER-ROCK'HAM	41,311	0	41,311
6632 DISPUTE CENTER SCOT/HOKE	32,131	0	32,131
6633 DISPUTE CENTER WATAUGA	45,901	17,500	63,401
6634 DISPUTE CENTER 1ST DIST	47,716	0	47,716
6635 DISPUTE CENTER-CABARRUS	39,475	0	39,475
6636 DISPUTE CENTER-CATAWBA	33,967	0	33,967
6637 MEDIATION NETWORK OF NC	45,901	0	45,901
6638 JOHNSTON CO MED. CENTER	23,639	0	23,639

TOTAL AID & PUBLIC ASSISTANCE	1,471,706	35,000	1,506,706

TOTAL REQUIREMENTS	1,471,706	35,000	1,506,706

12000 AOC-GENERAL
1740 Dispute Settlement Centr

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

NET APPROPRIATION	1,471,706	35,000	1,506,706

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1750 Sent & Policy Advis Comm

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

1111 EPA-REG SALARIES-APPRO	424,708	52,000	476,708
1461 EPA&SPA-LONGVTY PAY-APPR	7,552	0	7,552
1511 SOCIAL SEC CONTRIB-APPRO	33,068	3,978	37,046
1521 REG RETIRE CONTRIB-APPRO	20,372	3,001	23,373
1561 MED INS CONTRIB-APPRO	22,913	3,432	26,345

TOTAL PERSONAL SERVICES	508,613	62,411	571,024

2199 MISC CONTRACTUAL SERVICE	35,848	0	35,848
2300 REPAIR SERVICES	4,939	0	4,939
2400 MAINTENANCE AGREEMENTS	1,276	0	1,276
2500 RENTALS/LEASES	66,385	0	66,385
2700 TRAVEL&OTHER EMPLOYEE EX	15,012	0	15,012
2800 COMMUNICATION&DATA PROC	14,580	-12,323	2,257
2900 OTHER SERVICES	1,315	1,589	2,904

TOTAL PURCHASED SERVICES	139,355	-10,734	128,621

4600 ART,OTHER ARTIVACTS&LIT	172	0	172

TOTAL PROPERTY, PLANT & EQUIPMT	172	0	172

5800 OTHER ADMINISTRATIVE EXP	260	0	260
5900 OTHER EXPENSES	3,078	0	3,078

TOTAL OTHER EXPENSES & ADJUSTM	3,338	0	3,338

7136 RES-MISDEMEANOR CLASS	0	20,000	20,000

TOTAL RESERVES	0	20,000	20,000

TOTAL REQUIREMENTS	651,478	71,677	723,155

12000 AOC-GENERAL
1750 Sent & Policy Advis Comm

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

NET APPROPRIATION	651,478	71,677	723,155

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1790 Mecklenburg Drug Court

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

1111 EPA-REG SALARIES-APPRO	50,709	0	50,709
1511 SOCIAL SEC CONTRIB-APPRO	21,231	0	21,231
1521 REG RETIRE CONTRIB-APPRO	1,536	0	1,536
1561 MED INS CONTRIB-APPRO	5,756	0	5,756

TOTAL PERSONAL SERVICES	79,232	0	79,232

2110 LEGAL SERVICES	92,332	0	92,332
2800 COMMUNICATION&DATA PROC	927	0	927
2900 OTHER SERVICES	1,840	0	1,840

TOTAL PURCHASED SERVICES	95,099	0	95,099

5900 OTHER EXPENSES	36	0	36

TOTAL OTHER EXPENSES & ADJUSTM	36	0	36

TOTAL REQUIREMENTS	174,367	0	174,367

ESTIMATED RECEIPTS			

2205 GRANT-MECKLENBURG	128,916	0	128,916

TOTAL RECEIPTS	128,916	0	128,916

NET APPROPRIATION	45,451	0	45,451

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1791 NC Drug Treatment Court

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
1111 EPA-REG SALARIES-APPRO	272,793	0	272,793
1461 EPA&SPA-LONGVTY PAY-APPR	1,185	0	1,185
1511 SOCIAL SEC CONTRIB-APPRO	20,959	0	20,959
1521 REG RETIRE CONTRIB-APPRO	8,099	0	8,099
1561 MED INS CONTRIB-APPRO	13,446	0	13,446
TOTAL PERSONAL SERVICES	316,482	0	316,482
2199 MISC CONTRACTUAL SERVICE	392,629	279,200	671,829
2500 RENTALS/LEASES	3,194	0	3,194
2700 TRAVEL&OTHER EMPLOYEE EX	43,890	0	43,890
2800 COMMUNICATION&DATA PROC	4,894	-2,137	2,757
2900 OTHER SERVICES	4,154	0	4,154
TOTAL PURCHASED SERVICES	448,761	277,063	725,824
3100 GENERAL ADMIN SUPPLIES	4,068	0	4,068
TOTAL SUPPLIES	4,068	0	4,068
5800 OTHER ADMINISTRATIVE EXP	758	0	758
5900 OTHER EXPENSES	5,358	0	5,358
TOTAL OTHER EXPENSES & ADJUSTM	6,116	0	6,116
TOTAL REQUIREMENTS	775,427	277,063	1,052,490
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
NET APPROPRIATION	775,427	277,063	1,052,490

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1859 Equipment/Supply 2002-03

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

3100 GENERAL ADMIN SUPPLIES	2,638,157	0	2,638,157

TOTAL SUPPLIES	2,638,157	0	2,638,157

4500 EQUIPMENT	858,311	-856,587	1,724

TOTAL PROPERTY, PLANT & EQUIPMT	858,311	-856,587	1,724

TOTAL REQUIREMENTS	3,496,468	-856,587	2,639,881

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

NET APPROPRIATION	3,496,468	-856,587	2,639,881

12000 AOC-GENERAL
1860 EQUIPMENT & SUPPLY 03-04

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

3100 GENERAL ADMIN SUPPLIES	0	0	0

TOTAL SUPPLIES	0	0	0

TOTAL REQUIREMENTS	0	0	0

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

NET APPROPRIATION	0	0	0

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1861 EQUIPMENT & SUPPLY 04-05

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

3100 GENERAL ADMIN SUPPLIES	636	37,565	38,201

TOTAL SUPPLIES	636	37,565	38,201

4500 EQUIPMENT	0	2,147,363	2,147,363
4700 INTANGIBLE ASSETS	0	62,768	62,768

TOTAL PROPERTY, PLANT & EQUIPMT	0	2,210,131	2,210,131

TOTAL REQUIREMENTS	636	2,247,696	2,248,332

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

NET APPROPRIATION	636	2,247,696	2,248,332

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1900 Reserves & Transfers

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
7101 RES-CSC AST/DEP PAY PLAN	4,893,078	0	4,893,078
7102 RES-MAGISTRATE INCREMENT	2,124,925	0	2,124,925
7103 RES-SOCIAL SECURITY	536,878	0	536,878
7104 RES-RETIREMENT	212,646	0	212,646
7109 RES-MGT FLEXIBILITY	0	0	0

TOTAL RESERVES	7,767,527	0	7,767,527

TOTAL REQUIREMENTS	7,767,527	0	7,767,527

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

NET APPROPRIATION	7,767,527	0	7,767,527

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DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
1100 Administration & Service	26,806,398	2,945,786	29,752,184
1210 Supreme Court	4,040,525	-23,910	4,016,615
1220 Court of Appeals	5,925,694	-32,537	5,893,157
1230 Superior Court	30,976,598	273,802	31,250,400
1240 District Court	63,285,008	1,122,582	64,407,590
1241 Case Calendaring Dist Ct	141,667	-1,569	140,098
1251 Family Court Program	1,532,502	135,112	1,667,614
1260 Office-Clerk Superior Co	98,008,215	-304,718	97,703,497
1340 Guardian Ad Litem	7,224,872	461,814	7,686,686
1400 Judicial Standards	117,130	-417	116,713
1600 Office-District Attorney	56,868,497	382,133	57,250,630
1610 District Attorneys' Conf	174,378	-2,892	171,486
1620 Criminal Case Mgt	378,918	-3,240	375,678
1630 Bad Check Program	637,566	-20,773	616,793
1710 Custody Mediation	1,495,612	44,508	1,540,120
1715 DISPUTE RESOLUTION COMM	108,398	-4,107	104,291
1716 Dist Ct Med Settlement	49,966	0	49,966
1720 Arbitration Program	886,822	-4,505	882,317
1740 Dispute Settlement Centr	1,471,706	35,000	1,506,706
1750 Sent & Policy Advis Comm	651,478	71,677	723,155
1790 Mecklenburg Drug Court	174,367	0	174,367
1791 NC Drug Treatment Court	775,427	277,063	1,052,490
1859 Equipment/Supply 2002-03	3,496,468	-856,587	2,639,881
1860 EQUIPMENT & SUPPLY 03-04	0	0	0
1861 EQUIPMENT & SUPPLY 04-05	636	2,247,696	2,248,332
1900 Reserves & Transfers	7,767,527	0	7,767,527
TOTAL REQUIREMENTS	312,996,375	6,741,918	319,738,293
ESTIMATED RECEIPTS			
1100 Administration & Service	247,267	0	247,267
1630 Bad Check Program	637,566	0	637,566
1715 DISPUTE RESOLUTION COMM	108,398	0	108,398
1716 Dist Ct Med Settlement	24,534	0	24,534
1720 Arbitration Program	350,000	0	350,000
1790 Mecklenburg Drug Court	128,916	0	128,916
TOTAL RECEIPTS	1,496,681	0	1,496,681
NET APPROPRIATION	311,499,694	6,741,918	318,241,612

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DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
1111 EPA-REG SALARIES-APPRO	96,118,771	807,982	96,926,753
1112 EPA-REG SALARIES-RECPT	201,399	0	201,399
1120 EPA SPC SAL DIRECTOR AOC	107,527	0	107,527
1121 EPA SPC SAL APP JUDGES	35,406,676	397,372	35,804,048
1122 EPA SPC SAL APP DA/ADA	30,070,474	526,680	30,597,154
1123 EPA SPC SAL APP M'GTRATE	24,710,243	40,334	24,750,577
1124 EPA SPC SAL APP CRT REP	4,317,229	46,098	4,363,327
1125 EPA SPC SAL APP CLERK	7,315,678	0	7,315,678
1130 EPA-SPC-SAL-APP MIDPT ST	18,421,148	80,349	18,501,497
1311 REG(N S) TEMP WAGES-APPR	30,723	0	30,723
1431 SHIFT PREM PAY - APPRO	7,016	0	7,016
1432 SHIFT PREM PAY 10% REC	4,641	0	4,641
1461 EPA&SPA-LONGVTY PAY-APPR	9,335,884	0	9,335,884
1462 LONGEVITY-RECEIPTS	1,242	0	1,242
1511 SOCIAL SEC CONTRIB-APPRO	17,510,781	145,294	17,656,075
1512 SOCIAL SEC CONTRIB-RECPT	15,857	0	15,857
1521 REG RETIRE CONTRIB-APPRO	12,450,237	146,741	12,596,978
1522 REG RETIRE CONTRIB-RECPT	10,364	0	10,364
1561 MED INS CONTRIB-APPRO	14,858,502	175,032	15,033,534
1562 MED INS CONTRIB-RECPTS	13,764	0	13,764
1651 COMPENSATION TO BOARD ME	405	0	405
TOTAL PERSONAL SERVICES	270,908,561	2,365,882	273,274,443
2110 LEGAL SERVICES	7,209,789	588,913	7,798,702
2150 ACADEMIC SERVICES	162,487	0	162,487
2170 ADMIN SERVICES	16,123	0	16,123
2183 LABORATORY SER AGREEMENT	6,732	0	6,732
2184 JANITORIAL SER AGREEMENT	23,012	0	23,012
2199 MISC CONTRACTUAL SERVICE	1,150,158	1,802,158	2,952,316
2200 UTILITY/ENERGY SERVICES	121,006	0	121,006
2300 REPAIR SERVICES	537,951	0	537,951
2400 MAINTENANCE AGREEMENTS	5,568,689	7,758	5,576,447
2500 RENTALS/LEASES	1,547,635	0	1,547,635
2700 TRAVEL&OTHER EMPLOYEE EX	4,139,907	67,538	4,207,445
2800 COMMUNICATION&DATA PROC	6,784,671	100,953	6,885,624
2900 OTHER SERVICES	329,993	143,354	473,347
TOTAL PURCHASED SERVICES	27,598,153	2,710,674	30,308,827
3100 GENERAL ADMIN SUPPLIES	2,699,931	37,565	2,737,496
3300 VEHICLE/EQUIP OPER SUPPL	2,393	0	2,393
TOTAL SUPPLIES	2,702,324	37,565	2,739,889
4500 EQUIPMENT	858,311	1,290,776	2,149,087
4600 ART,OTHER ARTIVACTS&LIT	1,270,409	19,253	1,289,662
4700 INTANGIBLE ASSETS	1,634	62,768	64,402

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12000 AOC-GENERAL

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
TOTAL PROPERTY, PLANT & EQUIPMT	2,130,354	1,372,797	3,503,151
5100 LEGAL, LICENSE&PERMIT CST	36,221	0	36,221
5800 OTHER ADMINISTRATIVE EXP	142,651	0	142,651
5900 OTHER EXPENSES	209,705	0	209,705
TOTAL OTHER EXPENSES & ADJUSTM	388,577	0	388,577
6601 DISPUTE CENTER-ORANGE	77,601	0	77,601
6602 DISPUTE CENTER-BUNCOMBE	102,819	0	102,819
6603 DISPUTE CENTER-CHATHAM	45,442	0	45,442
6604 DISPUTE CENTER-WAKE	46,819	0	46,819
6606 DISPUTE CENTER-POLK	37,547	17,500	55,047
6607 DISPUTE CENTER-DURHAM	87,212	0	87,212
6608 DISPUTE CENTER-GUILFORD	48,655	0	48,655
6609 DISPUTE CENTER-HENDERSON	50,032	0	50,032
6610 DISPUTE CENTER-IREDELL	68,852	0	68,852
6611 DISPUTE CENTER-FORSYTH	54,898	0	54,898
6612 DISPUTE CENTER-CUMBERLAN	43,147	0	43,147
6613 DISPUTE CENTER-MECKLENBR	64,262	0	64,262
6620 DISPUTE CENTER-ALAMANCE	36,721	0	36,721
6622 DISPUTE CENTER-GASTON	83,693	0	83,693
6624 DISPUTE CENTER-TRANSYLVIA	32,131	0	32,131
6626 DISPUTE CENTER-PITT	105,573	0	105,573
6627 DISPUTE CENTER-SWAIN	59,672	0	59,672
6628 DISPUTE CENTER-NEW HANOV	53,245	0	53,245
6629 DISPUTE CENTER-DUPLIN	31,213	0	31,213
6630 DISPUTE CENTER-MOORE	32,131	0	32,131
6631 DISPUTE CENTER-ROCK'HAM	41,311	0	41,311
6632 DISPUTE CENTER SCOT/HOKE	32,131	0	32,131
6633 DISPUTE CENTER WATAUGA	45,901	17,500	63,401
6634 DISPUTE CENTER 1ST DIST	47,716	0	47,716
6635 DISPUTE CENTER-CABARRUS	39,475	0	39,475
6636 DISPUTE CENTER-CATAWBA	33,967	0	33,967
6637 MEDIATION NETWORK OF NC	45,901	0	45,901
6638 JOHNSTON CO MED. CENTER	23,639	0	23,639
6679 RES-CUSTODY MEDIATION	29,173	50,000	79,173
TOTAL AID & PUBLIC ASSISTANCE	1,500,879	85,000	1,585,879
7101 RES-CSC AST/DEP PAY PLAN	4,893,078	0	4,893,078
7102 RES-MAGISTRATE INCREMENT	2,124,925	0	2,124,925
7103 RES-SOCIAL SECURITY	536,878	0	536,878
7104 RES-RETIREMENT	212,646	0	212,646
7109 RES-MGT FLEXIBILITY	0	0	0
7135 RES-FAMILY COURT EXP	0	150,000	150,000
7136 RES-MISDEMEANOR CLASS	0	20,000	20,000
TOTAL RESERVES	7,767,527	170,000	7,937,527

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12000 AOC-GENERAL

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED

TOTAL REQUIREMENTS	312,996,375	6,741,918	319,738,293

ESTIMATED RECEIPTS			

2205 GRANT-MECKLENBURG	128,916	0	128,916
5300 CERTIFICATIONS FEES	132,932	0	132,932
5500 FINES,PENAL, ASSESS FEE	350,000	0	350,000
8111 TRNS-FROM BGT CODE 22005	637,566	0	637,566
8301 TRANS FROM CRIME CONTROL	247,267	0	247,267

TOTAL RECEIPTS	1,496,681	0	1,496,681

NET APPROPRIATION	311,499,694	6,741,918	318,241,612

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12000 AOC-GENERAL

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
1100 Administration & Service	248.000	.000	248.000
1210 Supreme Court	47.000	.000	47.000
1220 Court of Appeals	80.000	.000	80.000
1230 Superior Court	300.000	5.000	305.000
1240 District Court	1,008.000	8.000	1,016.000
1241 Case Calendaring Dist Ct	3.000	.000	3.000
1251 Family Court Program	31.000	.000	31.000
1260 Office-Clerk Superior Co	2,340.500	40.000	2,380.500
1340 Guardian Ad Litem	106.000	.000	106.000
1400 Judicial Standards	2.000	.000	2.000
1600 Office-District Attorney	913.000	18.000	931.000
1610 District Attorneys' Conf	2.000	.000	2.000
1620 Criminal Case Mgt	10.000	.000	10.000
1630 Bad Check Program	17.000	.000	17.000
1710 Custody Mediation	28.405	.000	28.405
1715 DISPUTE RESOLUTION COMM	1.500	.000	1.500
1716 Dist Ct Med Settlement	1.000	.000	1.000
1720 Arbitration Program	13.000	.000	13.000
1750 Sent & Policy Advis Comm	8.000	1.000	9.000
1790 Mecklenburg Drug Court	2.000	.000	2.000
1791 NC Drug Treatment Court	7.000	.000	7.000
TOTAL REQUIREMENTS	5,168.405	72.000	5,240.405

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DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

1111 EPA-REG SALARIES-APPRO	2,847.655	43.000	2,890.655
1112 EPA-REG SALARIES-RECPT	4.000	.000	4.000
1120 EPA SPC SAL DIRECTOR AOC	1.000	.000	1.000
1121 EPA SPC SAL APP JUDGES	363.000	7.000	370.000
1122 EPA SPC SAL APP DA/ADA	473.000	15.000	488.000
1123 EPA SPC SAL APP M'GTRATE	716.000	2.000	718.000
1124 EPA SPC SAL APP CRT REP	106.000	2.000	108.000
1125 EPA SPC SAL APP CLERK	100.000	.000	100.000
1130 EPA-SPC-SAL-APP MIDPT ST	557.750	3.000	560.750

TOTAL REQUIREMENTS	5,168.405	72.000	5,240.405

REQUESTED BY SBAWG AGNESS W. GUNTER

12001 SEND TO XPTR

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12001 INDIGENT DEFENSE
1310 Indigent Persons Atty

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

2110 LEGAL SERVICES	57,001,816	11,000,000	68,001,816
2183 LABORATORY SER AGREEMENT	8,500	0	8,500

TOTAL PURCHASED SERVICES	57,010,316	11,000,000	68,010,316

TOTAL REQUIREMENTS	57,010,316	11,000,000	68,010,316

ESTIMATED RECEIPTS			

7990 OTHER MISC REVENUES	8,051,000	0	8,051,000

TOTAL RECEIPTS	8,051,000	0	8,051,000

NET APPROPRIATION	48,959,316	11,000,000	59,959,316

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12001 INDIGENT DEFENSE

1320 Public Defender Service

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

1111 EPA-REG SALARIES-APPRO	242,219	0	242,219
1112 EPA-REG SALARIES-RECPT	43,000	0	43,000
1128 EPA SPC SAL APP PD/APD	8,667,398	0	8,667,398
1130 EPA-SPC-SAL-APP MIDPT ST	2,362,246	0	2,362,246
1461 EPA&SPA-LONGVTY PAY-APPR	615,942	0	615,942
1511 SOCIAL SEC CONTRIB-APPRO	896,482	0	896,482
1512 SOCIAL SEC CONTRIB-RECPT	3,290	0	3,290
1521 REG RETIRE CONTRIB-APPRO	349,765	0	349,765
1522 REG RETIRE CONTRIB-RCPT	2,915	0	2,915
1561 MED INS CONTRIB-APPRO	614,839	0	614,839
1562 MED INS CONTRIB-RECPTS	2,933	0	2,933

TOTAL PERSONAL SERVICES	13,801,029	0	13,801,029

2110 LEGAL SERVICES	325,754	0	325,754
2150 ACADEMIC SERVICES	10,189	0	10,189
2199 MISC CONTRACTUAL SERVICE	37,475	0	37,475
2300 REPAIR SERVICES	3,508	0	3,508
2400 MAINTENANCE AGREEMENTS	19,115	0	19,115
2500 TRAVEL&OTHER EMPLOYEE EX	8,098	0	8,098
2700 TRAVEL&OTHER EMPLOYEE EX	162,391	0	162,391
2800 COMMUNICATION&DATA PROC	44,861	0	44,861
2900 OTHER SERVICES	17,879	0	17,879

TOTAL PURCHASED SERVICES	629,270	0	629,270

4600 ART,OTHER ARTIVACTS&LIT	37,648	0	37,648
4700 INTANGIBLE ASSETS	8	0	8

TOTAL PROPERTY, PLANT & EQUIPMT	37,656	0	37,656

5800 OTHER ADMIN EXPENSE	120	0	120
5900 OTHER EXPENSES	22,479	0	22,479

TOTAL OTHER EXPENSES & ADJUSTM	22,599	0	22,599

TOTAL REQUIREMENTS	14,490,554	0	14,490,554

12001 INDIGENT DEFENSE
1320 Public Defender Service

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			

2202 GRANT-DURHAM COUNTY	52,138	0	52,138

TOTAL RECEIPTS	52,138	0	52,138

NET APPROPRIATION	14,438,416	0	14,438,416

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12001 INDIGENT DEFENSE
1321 Capital Case Program

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

1111 EPA-REG SALARIES-APPRO	161,742	0	161,742
1128 EPA SPC SAL APP PD/APD	594,406	0	594,406
1461 EPA&SPA-LONGVTY PAY-APPR	7,092	0	7,092
1511 SOCIAL SEC CONTRIB-APPRO	58,417	0	58,417
1521 REG RETIRE CONTRIB-APPRO	11,652	0	11,652
1561 MED INS CONTRIB-APPRO	34,729	0	34,729

TOTAL PERSONAL SERVICES	868,038	0	868,038

2300 REPAIR SERVICES	408	0	408
2400 MAINTENANCE AGREEMENTS	2,334	0	2,334
2500 TRAVEL&OTHER EMPLOYEE EX	1,365	0	1,365
2700 TRAVEL&OTHER EMPLOYEE EX	44,674	0	44,674
2800 COMMUNICATION&DATA PROC	2,570	0	2,570

TOTAL PURCHASED SERVICES	51,351	0	51,351

TOTAL REQUIREMENTS	919,389	0	919,389

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

NET APPROPRIATION	919,389	0	919,389

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12001 INDIGENT DEFENSE

1330 SPEC COUNSEL-MENTALLY IL

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
1111 EPA-REG SALARIES-APPRO	246,749	0	246,749
1126 EPA SPC SAL APP SPC CNCL	375,781	0	375,781
1461 EPA&SPA-LONGVTY PAY-APPR	41,473	0	41,473
1511 SOCIAL SEC CONTRIB-APPRO	51,183	0	51,183
1521 REG RETIRE CONTRIB-APPRO	19,862	0	19,862
1561 MED INS CONTRIB-APPRO	43,390	0	43,390
TOTAL PERSONAL SERVICES	778,438	0	778,438
2199 MISC CONTRACTUAL SERVICE	12,787	0	12,787
2400 MAINTENANCE AGREEMENTS	2,850	0	2,850
2700 TRAVEL&OTHER EMPLOYEE EX	3,597	0	3,597
2800 COMMUNICATION&DATA PROC	2,038	0	2,038
2900 OTHER SERVICES	1,615	0	1,615
TOTAL PURCHASED SERVICES	22,887	0	22,887
3100 GENERAL ADM SUPPLIES	3,531	0	3,531
TOTAL SUPPLIES	3,531	0	3,531
4600 ART,OTHER ARTIVACTS&LIT	3,494	0	3,494
TOTAL PROPERTY, PLANT & EQUIPMT	3,494	0	3,494
TOTAL REQUIREMENTS	808,350	0	808,350
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
NET APPROPRIATION	808,350	0	808,350

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12001 INDIGENT DEFENSE
1350 Appellate Defender Svc

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

1129 EPA SAL APPEL DEF/AST	703,130	0	703,130
1130 EPA-SPC-SAL-APP MIDPT ST	96,701	0	96,701
1461 EPA&SPA-LONGVTY PAY-APPR	63,735	0	63,735
1511 SOCIAL SEC CONTRIB-APPRO	59,294	0	59,294
1521 REG RETIRE CONTRIB-APPRO	24,998	0	24,998
1561 MED INS CONTRIB-APPRO	40,292	0	40,292

TOTAL PERSONAL SERVICES	988,150	0	988,150

2110 LEGAL SERVICES	31,353	0	31,353
2300 REPAIR SERVICES	110	0	110
2400 MAINTENANCE AGREEMENTS	1,937	0	1,937
2500 TRAVEL&OTHER EMPLOYEE EX	70,039	0	70,039
2700 TRAVEL&OTHER EMPLOYEE EX	11,619	0	11,619
2800 COMMUNICATION&DATA PROC	15,055	0	15,055
2900 OTHER SERVICES	1,485	0	1,485

TOTAL PURCHASED SERVICES	131,598	0	131,598

3100 GENERAL ADM SUPPLIES	3,270	0	3,270

TOTAL SUPPLIES	3,270	0	3,270

4600 ART,OTHER ARTIVACTS&LIT	6,081	0	6,081
4700 INTANGIBLE ASSETS	246	0	246

TOTAL PROPERTY, PLANT & EQUIPMT	6,327	0	6,327

5900 OTHER EXPENSES	3,436	0	3,436

TOTAL OTHER EXPENSES & ADJUSTM	3,436	0	3,436

TOTAL REQUIREMENTS	1,132,781	0	1,132,781

12001 INDIGENT DEFENSE
1350 Appellate Defender Svc

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

NET APPROPRIATION	1,132,781	0	1,132,781

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12001 INDIGENT DEFENSE
1360 Setoff Debt Collection

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

1111 EPA-REG SALARIES-APPRO	43,853	0	43,853
1461 EPA&SPA-LONGVTY PAY-APPR	986	0	986
1511 SOCIAL SEC CONTRIB-APPRO	4,257	0	4,257
1521 REG RETIRE CONTRIB-APPRO	1,349	0	1,349
1561 MED INS CONTRIB-APPRO	5,079	0	5,079

TOTAL PERSONAL SERVICES	55,524	0	55,524

2800 COMMUNICATION&DATA PROC	678	0	678

TOTAL PURCHASED SERVICES	678	0	678

TOTAL REQUIREMENTS	56,202	0	56,202

ESTIMATED RECEIPTS			

7990 OTHER MISC REVENUES	56,202	0	56,202

TOTAL RECEIPTS	56,202	0	56,202

NET APPROPRIATION	0	0	0

12001 INDIGENT DEFENSE
1370 St Bar Civil Justice Act

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

6680 AID-N C STATE BAR	590,000	0	590,000

TOTAL AID & PUBLIC ASSISTANCE	590,000	0	590,000

TOTAL REQUIREMENTS	590,000	0	590,000

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

NET APPROPRIATION	590,000	0	590,000

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12001 INDIGENT DEFENSE
1380 Indigent Defense Service

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

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12001 INDIGENT DEFENSE
1760 Sentencing Services Prog

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
1111 EPA-REG SALARIES-APPRO	879,618	0	879,618
1461 EPA&SPA-LONGVTY PAY-APPR	10,059	0	10,059
1511 SOCIAL SEC CONTRIB-APPRO	67,982	0	67,982
1521 REG RETIRE CONTRIB-APPRO	23,919	0	23,919
1561 MED INS CONTRIB-APPRO	90,277	0	90,277
TOTAL PERSONAL SERVICES	1,071,855	0	1,071,855
2132 OTHER PROV MED SERVICE	1,940	0	1,940
2184 JANITORIAL SERVICES	940	0	940
2199 MISC CONTRACTUAL SERVICE	18,000	0	18,000
2200 ENTER NEW TITLE	4,655	0	4,655
2400 MAINTENANCE AGREEMENTS	8,290	0	8,290
2500 TRAVEL&OTHER EMPLOYEE EX	33,966	0	33,966
2700 TRAVEL&OTHER EMPLOYEE EX	59,481	0	59,481
2800 COMMUNICATION&DATA PROC	42,783	0	42,783
2900 OTHER SERVICES	2,180	0	2,180
TOTAL PURCHASED SERVICES	172,235	0	172,235
3100 GENERAL ADM SUPPLIES	12,200	0	12,200
TOTAL SUPPLIES	12,200	0	12,200
4500 EQUIPMENT	13,800	0	13,800
4600 ART,OTHER ARTIVACTS&LIT	1,948	0	1,948
4700 INTANGIBLE ASSETS	3,456	0	3,456
TOTAL PROPERTY, PLANT & EQUIPMT	19,204	0	19,204
5800 OTHER ADMIN EXPENSE	965	0	965
5900 OTHER EXPENSES	8,052	0	8,052
TOTAL OTHER EXPENSES & ADJUSTM	9,017	0	9,017
6653 SENT SERVIC GRANTS 02-03	2,335,606	0	2,335,606
TOTAL AID & PUBLIC ASSISTANCE	2,335,606	0	2,335,606
TOTAL REQUIREMENTS	3,620,117	0	3,620,117

12001 INDIGENT DEFENSE
1760 Sentencing Services Prog

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

NET APPROPRIATION	3,620,117	0	3,620,117

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12001 INDIGENT DEFENSE

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

1310 Indigent Persons Atty	57,010,316	11,000,000	68,010,316
1320 Public Defender Service	14,490,554	0	14,490,554
1321 Capital Case Program	919,389	0	919,389
1330 SPEC COUNSEL-MENTALLY IL	808,350	0	808,350
1350 Appellate Defender Svc	1,132,781	0	1,132,781
1360 Setoff Debt Collection	56,202	0	56,202
1370 St Bar Civil Justice Act	590,000	0	590,000
1380 Indigent Defense Service	551,082	0	551,082
1760 Sentencing Services Prog	3,620,117	0	3,620,117

TOTAL REQUIREMENTS	79,178,791	11,000,000	90,178,791

ESTIMATED RECEIPTS			

1310 Indigent Persons Atty	8,051,000	0	8,051,000
1320 Public Defender Service	52,138	0	52,138
1360 Setoff Debt Collection	56,202	0	56,202

TOTAL RECEIPTS	8,159,340	0	8,159,340

NET APPROPRIATION	71,019,451	11,000,000	82,019,451

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OFFICE OF STATE BUDGET AND MANAGEMENT
 BUDGET PREPARATION SYSTEM
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 SUMMARY BY ACCOUNT

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12001 INDIGENT DEFENSE

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
1111 EPA-REG SALARIES-APPRO	1,936,728	0	1,936,728
1112 EPA-REG SALARIES-RECPT	43,000	0	43,000
1126 EPA SPC SAL APP SPC CNCL	375,781	0	375,781
1128 EPA SPC SAL APP PD/APD	9,261,804	0	9,261,804
1129 EPA SAL APPEL DEF/AST	703,130	0	703,130
1130 EPA-SPC-SAL-APP MIDPT ST	2,458,947	0	2,458,947
1461 EPA&SPA-LONGVTY PAY-APPR	746,391	0	746,391
1511 SOCIAL SEC CONTRIB-APPRO	1,165,893	0	1,165,893
1512 SOCIAL SEC CONTRIB-RECPT	3,290	0	3,290
1521 REG RETIRE CONTRIB-APPRO	442,566	0	442,566
1522 REG RETIRE CONTRIB-RCPT	2,915	0	2,915
1561 MED INS CONTRIB-APPRO	846,204	0	846,204
1562 MED INS CONTRIB-RECPTS	2,933	0	2,933
1651 COMPENSATION BOARD MEMBR	1,000	0	1,000
TOTAL PERSONAL SERVICES	17,990,582	0	17,990,582
2110 LEGAL SERVICES	57,358,923	11,000,000	68,358,923
2132 OTHER PROV MED SERVICE	1,940	0	1,940
2150 ACADEMIC SERVICES	10,189	0	10,189
2183 LABORATORY SER AGREEMENT	8,500	0	8,500
2184 JANITORIAL SERVICES	940	0	940
2199 MISC CONTRACTUAL SERVICE	68,262	0	68,262
2200 ENTER NEW TITLE	4,655	0	4,655
2300 REPAIR SERVICES	4,026	0	4,026
2400 MAINTENANCE AGREEMENTS	37,788	0	37,788
2500 TRAVEL&OTHER EMPLOYEE EX	167,054	0	167,054
2700 TRAVEL&OTHER EMPLOYEE EX	322,806	0	322,806
2800 COMMUNICATION&DATA PROC	120,983	0	120,983
2900 OTHER SERVICES	26,798	0	26,798
TOTAL PURCHASED SERVICES	58,132,864	11,000,000	69,132,864
3100 GENERAL ADM SUPPLIES	23,847	0	23,847
TOTAL SUPPLIES	23,847	0	23,847
4500 EQUIPMENT	13,800	0	13,800
4600 ART,OTHER ARTIVACTS&LIT	53,330	0	53,330
4700 INTANGIBLE ASSETS	3,710	0	3,710
TOTAL PROPERTY, PLANT & EQUIPMT	70,840	0	70,840
5800 OTHER ADMIN EXPENSE	1,085	0	1,085
5900 OTHER EXPENSES	33,967	0	33,967
TOTAL OTHER EXPENSES & ADJUSTM	35,052	0	35,052

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12001 INDIGENT DEFENSE

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
6653 SENT SERVIC GRANTS 02-03	2,335,606	0	2,335,606
6680 AID-N C STATE BAR	590,000	0	590,000

TOTAL AID & PUBLIC ASSISTANCE	2,925,606	0	2,925,606

TOTAL REQUIREMENTS	79,178,791	11,000,000	90,178,791

ESTIMATED RECEIPTS			

2202 GRANT-DURHAM COUNTY	52,138	0	52,138
7990 OTHER MISC REVENUES	8,107,202	0	8,107,202

TOTAL RECEIPTS	8,159,340	0	8,159,340

NET APPROPRIATION	71,019,451	11,000,000	82,019,451

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12001 INDIGENT DEFENSE

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

1320 Public Defender Service	216.000	.000	216.000
1321 Capital Case Program	14.000	.000	14.000
1330 SPEC COUNSEL-MENTALLY IL	15.000	.000	15.000
1350 Appellate Defender Svc	14.000	.000	14.000
1360 Setoff Debt Collection	1.000	.000	1.000
1380 Indigent Defense Service	6.000	.000	6.000
1760 Sentencing Services Prog	18.000	.000	18.000

TOTAL REQUIREMENTS	284.000	.000	284.000

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12001 INDIGENT DEFENSE

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REVISION

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REQUIREMENTS

1111 EPA-REG SALARIES-APPRO	38.000	7.000	45.000
1112 EPA-REG SALARIES-RECPT	1.000	.000	1.000
1126 EPA SPC SAL APP SPC CNCL	7.000	.000	7.000
1128 EPA SPC SAL APP PD/APD	148.000	.000	148.000
1129 EPA SAL APPEL DEF/AST	11.000	.000	11.000
1130 EPA-SPC-SAL-APP MIDPT ST	79.000	-7.000	72.000
TOTAL REQUIREMENTS	284.000	.000	284.000

REQUESTED BY SBAWG AGNESS W. GUNTER

13600 SEND TO XPTR

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13600 JUSTICE-GENERAL

1100 GENERAL ADMINISTRATION

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

1141 EPA SEC/COS SAL APPROP	104,523	0	104,523
1211 SPA-REG SALARIES-APPRO	1,777,613	0	1,777,613
1461 EPA&SPA-LONGVTY PAY-APPR	54,621	0	54,621
1511 SOCIAL SEC CONTRIB-APPRO	146,679	0	146,679
1521 REG RETIRE CONTRIB-APPRO	58,096	0	58,096
1561 MED INS CONTRIB-APPRO	123,186	0	123,186
1631 WRKER COMP-MED PAYMENTS	2,189	0	2,189

TOTAL PERSONAL SERVICES	2,266,907	0	2,266,907

2700 TRAVEL&OTHER EMPLOYEE EX	7,875	0	7,875
2800 COMMUNICATION&DATA PROC	48,800	-8,000	40,800
2900 OTHER SERVICES	24,025	0	24,025

TOTAL PURCHASED SERVICES	80,700	-8,000	72,700

3100 GENERAL ADMIN SUPPLIES	24,100	0	24,100
3700 RESEARCH/DEVELOP& ED SUP	1,200	0	1,200
3900 OTHER MATERIALS & SUPP	2,300	0	2,300

TOTAL SUPPLIES	27,600	0	27,600

4500 EQUIPMENT	816	0	816
4600 ART,OTHER ARTIFACS&LIT	300	0	300

TOTAL PROPERTY, PLANT & EQUIPMT	1,116	0	1,116

5900 OTHER EXPENSES	100	0	100

TOTAL OTHER EXPENSES & ADJUSTM	100	0	100

7200 MGT FLEX RESERVE	-6,000	-11,057	-17,057

TOTAL RESERVES	-6,000	-11,057	-17,057

TOTAL REQUIREMENTS	2,370,423	-19,057	2,351,366

13600 JUSTICE-GENERAL
1100 GENERAL ADMINISTRATION

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

NET APPROPRIATION	2,370,423	-19,057	2,351,366

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13600 JUSTICE-GENERAL
1200 LEGAL SERVICES

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
1211 SPA-REG SALARIES-APPRO	15,440,114	0	15,440,114
1212 SPA-REG SALARIES-RECPT	6,032,149	0	6,032,149
1222 SPA TIME LIMITED SAL-REC	170,496	0	170,496
1312 TEMP WAGES - RECEIPTS	9,678	0	9,678
1461 EPA&SPA-LONGVTY PAY-APPR	304,028	0	304,028
1462 EPA&SPA-LONGVTY PAY-REC	78,484	0	78,484
1511 SOCIAL SEC CONTRIB-APPRO	1,204,427	0	1,204,427
1512 SOCIAL SEC CONTRIB-RECPT	480,549	0	480,549
1521 REG RETIRE CONTRIB-APPRO	477,048	0	477,048
1522 REG RETIRE CONTRIB-RECPT	442,339	0	442,339
1531 LEO RETIRE CONTRIB-APPRO	3,371	0	3,371
1532 LEO RETIRE CONTRIB-RECPT	11,579	0	11,579
1561 MED INS CONTRIB-APPRO	882,835	0	882,835
1562 MED INS CONTRIB-RECPTS	331,497	0	331,497
1631 WRKER COMP-MED PAYMENTS	1,063	0	1,063
TOTAL PERSONAL SERVICES	25,869,657	0	25,869,657
2132 OTHER PROVIDED MED SER	90,000	0	90,000
2140 INFORMATN TECHNOLOGY SVC	45,176	0	45,176
2184 JANITORIAL SER AGREEMENT	500	0	500
2185 WSTE REMOVAL/RECYCLE SRV	500	0	500
2200 UTILITY/ENERGY SERVICES	12,700	0	12,700
2300 REPAIR SERVICES	7,260	0	7,260
2400 MAINTENANCE AGREEMENTS	126,076	0	126,076
2500 RENTALS/LEASES	134,058	0	134,058
2700 TRAVEL&OTHER EMPLOYEE EX	344,581	0	344,581
2800 COMMUNICATION&DATA PROC	629,873	0	629,873
2900 OTHER SERVICES	35,888	0	35,888
TOTAL PURCHASED SERVICES	1,426,612	0	1,426,612
3100 GENERAL ADMIN SUPPLIES	265,414	0	265,414
3900 OTHER MATERIALS & SUPP	18,255	0	18,255
TOTAL SUPPLIES	283,669	0	283,669
4500 EQUIPMENT	225,000	20,260	245,260
4600 ART,OTHER ARTIFACS&LIT	225,690	-92,000	133,690
4700 INTANGIBLE ASSETS	20,260	-20,260	0
TOTAL PROPERTY, PLANT & EQUIPMT	470,950	-92,000	378,950
5100 LEGAL, LICENSE&PERMIT CST	3,173,700	0	3,173,700
5800 OTHER ADMINISTRATIVE EXP	117,323	0	117,323
5900 OTHER EXPENSES	26,100	0	26,100
TOTAL OTHER EXPENSES & ADJUSTM	3,317,123	0	3,317,123

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13600 JUSTICE-GENERAL
1200 LEGAL SERVICES

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

6901 AID TO NON-GOVERN UNITS	200,000	71,000	271,000

TOTAL AID & PUBLIC ASSISTANCE	200,000	71,000	271,000

7200 MGT FLEX RESERVE	-75,000	-95,685	-170,685

TOTAL RESERVES	-75,000	-95,685	-170,685

TOTAL REQUIREMENTS	31,493,011	-116,685	31,376,326

ESTIMATED RECEIPTS			

4160 PROFESSIONAL SERVICES	444,099	0	444,099
5500 FINES,PENAL, ASSESS FEE	100,000	0	100,000
7990 OTHER MISC. REVENUES	20,000	0	20,000
8301 TRANS-DEPT OF AGRIC	16,353	0	16,353
8303 TRANS-DEPT OR COMMERCE	266,524	0	266,524
8304 TRANS-WILDLIFE COMM	112,762	0	112,762
8307 TRANS-DEHNR	1,201,537	0	1,201,537
8312 TRANS DOA-OSP	57,205	0	57,205
8313 TFR-OTHER AGENCIES	66,382	0	66,382
8314 TRANS-ST HEALTH PLAN	128,810	0	128,810
8315 TRANS-EDUC ASST AUTHORIT	154,820	0	154,820
8317 TRANS-OJJ	100,173	0	100,173
8319 TRANS-DHHS	2,296,069	0	2,296,069
8328 DPI-TORT CLAIMS PYMTS	3,150,000	0	3,150,000
8329 TRANS-ST TREASURER	152,762	0	152,762
8332 TRANS-DPI CONTRACT ATTY	51,381	0	51,381
8338 TRANS-NC APPRAISAL BRD	71,382	0	71,382
8339 TRANS-BANKING COMM	137,762	0	137,762
8340 TRANS-DEPT OF CORRECTION	70,703	0	70,703
8342 TRANS-PSY BRD	70,043	0	70,043
8343 TRANS-NC BD OF GOVERNORS	164,763	0	164,763
8346 TRANS-INSURANCE	78,381	0	78,381
8348 TRANS REAL ESTATE COMM	90,382	0	90,382
8350 TRANS-DOT	457,362	0	457,362
8361 TRANS -PORTS AUTHORITY	99,381	0	99,381
8370 TRANS-UNC SYSTEM	28,677	0	28,677
8372 TRANS-UNC MEMORIAL HOSP	133,381	0	133,381
8380 TRNSFER-AGENCY HB229	41,900	0	41,900
8832 MEDICAID 341 FED FND	1,217,234	0	1,217,234

TOTAL RECEIPTS	10,980,228	0	10,980,228

13600 JUSTICE-GENERAL
1200 LEGAL SERVICES

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
NET APPROPRIATION	20,512,783	-116,685	20,396,098

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13600 JUSTICE-GENERAL
1300 LAW ENFORCEMENT - SBI

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
1211 SPA-REG SALARIES-APPRO	26,945,999	307,213	27,253,212
1212 SPA-REG SALARIES-RECPT	228,798	0	228,798
1411 OT PAY - APPROPRIATED	584,200	0	584,200
1412 OT PAY-RECEIPTS	102,000	0	102,000
1421 HOLIDAY PAY - APPRO	14,674	0	14,674
1422 HOLIDAY PREMIUM PAY -REC	1,215	0	1,215
1431 SHIFT PREM PAY - APPRO	31,696	0	31,696
1432 SHIFT PREMIUM PAY - RECE	8,097	0	8,097
1461 EPA&SPA-LONGVTY PAY-APPR	599,867	0	599,867
1511 SOCIAL SEC CONTRIB-APPRO	2,155,497	23,502	2,178,999
1512 SOCIAL SEC CONTRIB-RECPT	26,024	0	26,024
1521 REG RETIRE CONTRIB-APPRO	340,620	17,726	358,346
1522 REG RETIRE CONTRIB-RECPT	29,138	0	29,138
1531 LEO RETIRE CONTRIB-APPRO	1,385,172	15,361	1,400,533
1561 MED INS CONTRIB-APPRO	1,812,218	24,024	1,836,242
1562 MED INS CONTRIB-RECPTS	20,531	0	20,531
1625 ST DISABILITY PMT	30,242	0	30,242
1631 WRKER COMP-MED PAYMENTS	26,542	0	26,542
1633 WORKERS COMP-PERMANENT	4,762	0	4,762
1660 TAXBLE EMPL EXP REIMB	121,600	0	121,600
TOTAL PERSONAL SERVICES	34,468,892	387,826	34,856,718
2132 OTHER PROVIDED MED SER	9,208	0	9,208
2133 EMPLOYEE EMPLOYMNT PHYSIC	15,000	0	15,000
2140 INFORMATN TECHNOLOGY SVC	217,000	0	217,000
2170 ADMIN SERVICES	69,072	0	69,072
2181 FOOD SERVICES-AGRMNT	5,000	0	5,000
2184 JANITORIAL SER AGREEMENT	5,000	0	5,000
2185 WSTE REMOVAL/RECYCLE SRV	4,000	0	4,000
2199 MISC CONTRACTUAL SERVICE	0	250,000	250,000
2200 UTILITY/ENERGY SERVICES	28,732	14,000	42,732
2300 REPAIR SERVICES	272,395	0	272,395
2400 MAINTENANCE AGREEMENTS	788,000	664,070	1,452,070
2500 RENTALS/LEASES	1,401,606	-630,737	770,869
2700 TRAVEL&OTHER EMPLOYEE EX	303,786	41,090	344,876
2800 COMMUNICATION&DATA PROC	3,029,047	3,000	3,032,047
2900 OTHER SERVICES	271,532	17,080	288,612
TOTAL PURCHASED SERVICES	6,419,378	358,503	6,777,881
3100 GENERAL ADMIN SUPPLIES	547,090	0	547,090
3200 FACILITY & HARDWARE SUPP	9,100	0	9,100
3300 VEHICLE/EQUIP OPER SUPPL	336,000	3,836	339,836
3500 CLOTHING & RECREATNL SUP	0	13,538	13,538
3700 RESEARCH/DEVELOP& ED SUP	400,180	0	400,180
3900 OTHER MATERIALS & SUPP	13,928	0	13,928
TOTAL SUPPLIES	1,306,298	17,374	1,323,672

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13600 JUSTICE-GENERAL

1300 LAW ENFORCEMENT - SBI

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

4500 EQUIPMENT	1,891,992	259,341	2,151,333
4600 ART, OTHER ARTIFACS&LIT	4,941	0	4,941
4700 INTANGIBLE ASSETS	38,000	-38,000	0

TOTAL PROPERTY, PLANT & EQUIPMT	1,934,933	221,341	2,156,274

5200 PENSION PAYMENTS	1,599,121	0	1,599,121
5800 OTHER ADMINISTRATIVE EXP	15,400	0	15,400
5900 OTHER EXPENSES	550,000	0	550,000

TOTAL OTHER EXPENSES & ADJUSTM	2,164,521	0	2,164,521

7200 MGT FLEX RESERVE	-69,000	-189,765	-258,765

TOTAL RESERVES	-69,000	-189,765	-258,765

TOTAL REQUIREMENTS	46,225,022	795,279	47,020,301

ESTIMATED RECEIPTS			

4132 DATA PROCESSING SERVICE	6,000	0	6,000
4160 PROFESSIONAL SERVICES	874,291	0	874,291
4310 SALE OF PUBLICATIONS	1,000	0	1,000
4320 SALE OF SURPLUS PROPERTY	119,500	0	119,500
4420 RENTAL OF EQUIPMENT	2,600	0	2,600
5200 NON-BSNS LICENSE FEES	1,580,404	0	1,580,404
5500 FINES, PENAL, ASSESS FEE	170,847	0	170,847
5900 OTHER LIC, FEES/PERMITS	2,289,000	0	2,289,000
8120 TRANS FRM CODE 23600	500,000	0	500,000

TOTAL RECEIPTS	5,543,642	0	5,543,642

NET APPROPRIATION	40,681,380	795,279	41,476,659

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

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
1211 SPA-REG SALARIES-APPRO	4,823,460	84,582	4,908,042
1212 SPA-REG SALARIES-RECPT	93,557	0	93,557
1321 CONTR EMPL PER IRS-APPRO	20,000	6,000	26,000
1421 HOLIDAY PAY - APPRO	2,889	0	2,889
1431 SHIFT PREM PAY - APPRO	6,622	0	6,622
1461 EPA&SPA-LONGVTY PAY-APPR	99,926	0	99,926
1462 EPA&SPA-LONGVTY PAY-REC	1,070	0	1,070
1511 SOCIAL SEC CONTRIB-APPRO	378,675	6,930	385,605
1512 SOCIAL SEC CONTRIB-RECPT	7,241	0	7,241
1521 REG RETIRE CONTRIB-APPRO	149,985	4,880	154,865
1522 REG RETIRE CONTRIB-RECPT	5,620	0	5,620
1561 MED INS CONTRIB-APPRO	384,487	6,864	391,351
1562 MED INS CONTRIB-RECPTS	5,928	0	5,928
1625 ST DISABILITY PMT	16,399	0	16,399
1631 WRKER COMP-MED PAYMENTS	21,589	0	21,589
1633 WORKERS COMP-PERMANENT	30,998	0	30,998
TOTAL PERSONAL SERVICES	6,048,446	109,256	6,157,702
2110 LEGAL SERVICES	1,500	0	1,500
2170 ADMIN SERVICES	59,266	0	59,266
2181 FOOD SERVICES-AGRMNT	7,000	0	7,000
2182 LAUNDRY SER AGREEMENT	21,400	0	21,400
2184 JANITORIAL SER AGREEMENT	85,000	0	85,000
2185 WSTE REMOVAL/RECYCLE SRV	8,800	0	8,800
2186 SECURITY SERVICE AGREEME	75,000	0	75,000
2187 PEST CONTROL SERVICE	3,180	0	3,180
2200 UTILITY/ENERGY SERVICES	450,500	2,400	452,900
2300 REPAIR SERVICES	121,600	0	121,600
2400 MAINTENANCE AGREEMENTS	48,630	-3,300	45,330
2500 RENTALS/LEASES	26,050	1,100	27,150
2700 TRAVEL&OTHER EMPLOYEE EX	186,581	3,000	189,581
2800 COMMUNICATION&DATA PROC	213,631	6,000	219,631
2900 OTHER SERVICES	21,810	0	21,810
TOTAL PURCHASED SERVICES	1,329,948	9,200	1,339,148
3100 GENERAL ADMIN SUPPLIES	51,086	0	51,086
3200 FACILITY & HARDWARE SUPP	147,700	0	147,700
3300 VEHICLE/EQUIP OPER SUPPL	25,522	0	25,522
3500 CLOTHING & RECREATNL SUP	27,825	0	27,825
3700 RESEARCH/DEVELOP& ED SUP	81,300	0	81,300
3900 OTHER MATERIALS & SUPP	88,408	0	88,408
TOTAL SUPPLIES	421,841	0	421,841
4500 EQUIPMENT	181,621	49,700	231,321
4600 ART,OTHER ARTIFACS&LIT	6,100	0	6,100

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

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

4700 INTANGIBLE ASSETS	36,400	-36,400	0

TOTAL PROPERTY, PLANT & EQUIPMT	224,121	13,300	237,421

5100 LEGAL, LICENSE&PERMIT CST	40	0	40
5800 OTHER ADMINISTRATIVE EXP	81,000	0	81,000
5900 OTHER EXPENSES	1,400	0	1,400

TOTAL OTHER EXPENSES & ADJUSTM	82,440	0	82,440

7200 MGT FLEX RESERVE	-60,000	-36,826	-96,826

TOTAL RESERVES	-60,000	-36,826	-96,826

8010 DEPENDENT CARE-OP TFR	2,520	0	2,520

TOTAL INTRAGOVERNMENTAL TRANSA	2,520	0	2,520

TOTAL REQUIREMENTS	8,049,316	94,930	8,144,246

ESTIMATED RECEIPTS			

5100 BSNS LICENSE FEES	67,745	0	67,745
5800 TUITION & FEES	20,151	0	20,151
8120 TRANS FRM CODE 23600	-18,460	0	-18,460
8160 TRANS-FRM CODE 63604	85,154	0	85,154

TOTAL RECEIPTS	154,590	0	154,590

NET APPROPRIATION	7,894,726	94,930	7,989,656

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13600 JUSTICE-GENERAL

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

1100 GENERAL ADMINISTRATION	2,370,423	-19,057	2,351,366
1200 LEGAL SERVICES	31,493,011	-116,685	31,376,326
1300 LAW ENFORCEMENT - SBI	46,225,022	795,279	47,020,301
1500 C. J. T. & S. /ACADEMY	8,049,316	94,930	8,144,246

TOTAL REQUIREMENTS	88,137,772	754,467	88,892,239

ESTIMATED RECEIPTS			

1200 LEGAL SERVICES	10,980,228	0	10,980,228
1300 LAW ENFORCEMENT - SBI	5,543,642	0	5,543,642
1500 C. J. T. & S. /ACADEMY	154,590	0	154,590

TOTAL RECEIPTS	16,678,460	0	16,678,460

NET APPROPRIATION	71,459,312	754,467	72,213,779

BI233

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

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13600 JUSTICE-GENERAL

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

1141 EPA SEC/COS SAL APPROP	104,523	0	104,523
1211 SPA-REG SALARIES-APPRO	48,987,186	391,795	49,378,981
1212 SPA-REG SALARIES-RECPT	6,354,504	0	6,354,504
1222 SPA TIME LIMITED SAL-REC	170,496	0	170,496
1312 TEMP WAGES - RECEIPTS	9,678	0	9,678
1321 CONTR EMPL PER IRS-APPRO	20,000	6,000	26,000
1411 OT PAY - APPROPRIATED	584,200	0	584,200
1412 OT PAY-RECEIPTS	102,000	0	102,000
1421 HOLIDAY PAY - APPRO	17,563	0	17,563
1422 HOLIDAY PREMIUM PAY -REC	1,215	0	1,215
1431 SHIFT PREM PAY - APPRO	38,318	0	38,318
1432 SHIFT PREMIUM PAY - RECE	8,097	0	8,097
1461 EPA&SPA-LONGVTY PAY-APPR	1,058,442	0	1,058,442
1462 EPA&SPA-LONGVTY PAY-REC	79,554	0	79,554
1511 SOCIAL SEC CONTRIB-APPRO	3,885,278	30,432	3,915,710
1512 SOCIAL SEC CONTRIB-RECPT	513,814	0	513,814
1521 REG RETIRE CONTRIB-APPRO	1,025,749	22,606	1,048,355
1522 REG RETIRE CONTRIB-RECPT	477,097	0	477,097
1531 LEO RETIRE CONTRIB-APPRO	1,388,543	15,361	1,403,904
1532 LEO RETIRE CONTRIB-RECPT	11,579	0	11,579
1561 MED INS CONTRIB-APPRO	3,202,726	30,888	3,233,614
1562 MED INS CONTRIB-RECPTS	357,956	0	357,956
1625 ST DISABILITY PMT	46,641	0	46,641
1631 WRKER COMP-MED PAYMENTS	51,383	0	51,383
1633 WORKERS COMP-PERMANENT	35,760	0	35,760
1660 TAXBLE EMPL EXP REIMB	121,600	0	121,600

TOTAL PERSONAL SERVICES	68,653,902	497,082	69,150,984

2110 LEGAL SERVICES	1,500	0	1,500
2132 OTHER PROVIDED MED SER	99,208	0	99,208
2133 EMPLOYEE EMPLOYMNT PHYSIC	15,000	0	15,000
2140 INFORMATN TECHNOLOGY SVC	262,176	0	262,176
2170 ADMIN SERVICES	128,338	0	128,338
2181 FOOD SERVICES-AGRMNT	12,000	0	12,000
2182 LAUNDRY SER AGREEMENT	21,400	0	21,400
2184 JANITORIAL SER AGREEMENT	90,500	0	90,500
2185 WSTE REMOVAL/RECYCLE SRV	13,300	0	13,300
2186 SECURITY SERVICE AGREEME	75,000	0	75,000
2187 PEST CONTROL SERVICE	3,180	0	3,180
2199 MISC CONTRACTUAL SERVICE	0	250,000	250,000
2200 UTILITY/ENERGY SERVICES	491,932	16,400	508,332
2300 REPAIR SERVICES	401,255	0	401,255
2400 MAINTENANCE AGREEMENTS	962,706	660,770	1,623,476
2500 RENTALS/LEASES	1,561,714	-629,637	932,077
2700 TRAVEL&OTHER EMPLOYEE EX	842,823	44,090	886,913
2800 COMMUNICATION&DATA PROC	3,921,351	1,000	3,922,351
2900 OTHER SERVICES	353,255	17,080	370,335

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13600 JUSTICE-GENERAL

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
TOTAL PURCHASED SERVICES	9,256,638	359,703	9,616,341
3100 GENERAL ADMIN SUPPLIES	887,690	0	887,690
3200 FACILITY & HARDWARE SUPP	156,800	0	156,800
3300 VEHICLE/EQUIP OPER SUPPL	361,522	3,836	365,358
3500 CLOTHING & RECREATNL SUP	27,825	13,538	41,363
3700 RESEARCH/DEVELOP& ED SUP	482,680	0	482,680
3900 OTHER MATERIALS & SUPP	122,891	0	122,891
TOTAL SUPPLIES	2,039,408	17,374	2,056,782
4500 EQUIPMENT	2,299,429	329,301	2,628,730
4600 ART,OTHER ARTIFACS&LIT	237,031	-92,000	145,031
4700 INTANGIBLE ASSETS	94,660	-94,660	0
TOTAL PROPERTY, PLANT & EQUIPMT	2,631,120	142,641	2,773,761
5100 LEGAL, LICENSE&PERMIT CST	3,173,740	0	3,173,740
5200 PENSION PAYMENTS	1,599,121	0	1,599,121
5800 OTHER ADMINISTRATIVE EXP	213,723	0	213,723
5900 OTHER EXPENSES	577,600	0	577,600
TOTAL OTHER EXPENSES & ADJUSTM	5,564,184	0	5,564,184
6901 AID TO NON-GOVERN UNITS	200,000	71,000	271,000
TOTAL AID & PUBLIC ASSISTANCE	200,000	71,000	271,000
7200 MGT FLEX RESERVE	-210,000	-333,333	-543,333
TOTAL RESERVES	-210,000	-333,333	-543,333
8010 DEPENDENT CARE-OP TFR	2,520	0	2,520
TOTAL INTRAGOVERNMENTAL TRANSA	2,520	0	2,520
TOTAL REQUIREMENTS	88,137,772	754,467	88,892,239

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13600 JUSTICE-GENERAL

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			

4132 DATA PROCESSING SERVICE	6,000	0	6,000
4160 PROFESSIONAL SERVICES	1,318,390	0	1,318,390
4310 SALE OF PUBLICATIONS	1,000	0	1,000
4320 SALE OF SURPLUS PROPERTY	119,500	0	119,500
4420 RENTAL OF EQUIPMENT	2,600	0	2,600
5100 BSNS LICENSE FEES	67,745	0	67,745
5200 NON-BSNS LICENSE FEES	1,580,404	0	1,580,404
5500 FINES,PENAL, ASSESS FEE	270,847	0	270,847
5800 TUITION & FEES	20,151	0	20,151
5900 OTHER LIC,FEES/PERMITS	2,289,000	0	2,289,000
7990 OTHER MISC. REVENUES	20,000	0	20,000
8120 TRANS FRM CODE 23600	481,540	0	481,540
8160 TRANS-FRM CODE 63604	85,154	0	85,154
8301 TRANS-DEPT OF AGRIC	16,353	0	16,353
8303 TRANS-DEPT OR COMMERCE	266,524	0	266,524
8304 TRANS-WILDLIFE COMM	112,762	0	112,762
8307 TRANS-DEHNR	1,201,537	0	1,201,537
8312 TRANS DOA-OSP	57,205	0	57,205
8313 TFR-OTHER AGENCIES	66,382	0	66,382
8314 TRANS-ST HEALTH PLAN	128,810	0	128,810
8315 TRANS-EDUC ASST AUTHORIT	154,820	0	154,820
8317 TRANS-OJJ	100,173	0	100,173
8319 TRANS-DHHS	2,296,069	0	2,296,069
8328 DPI-TORT CLAIMS PYMTS	3,150,000	0	3,150,000
8329 TRANS-ST TREASURER	152,762	0	152,762
8332 TRANS-DPI CONTRACT ATTY	51,381	0	51,381
8338 TRANS-NC APPRAISAL BRD	71,382	0	71,382
8339 TRANS-BANKING COMM	137,762	0	137,762
8340 TRANS-DEPT OF CORRECTION	70,703	0	70,703
8342 TRANS-PSY BRD	70,043	0	70,043
8343 TRANS-NC BD OF GOVERNORS	164,763	0	164,763
8346 TRANS-INSURANCE	78,381	0	78,381
8348 TRANS REAL ESTATE COMM	90,382	0	90,382
8350 TRANS-DOT	457,362	0	457,362
8361 TRANS -PORTS AUTHORITY	99,381	0	99,381
8370 TRANS-UNC SYSTEM	28,677	0	28,677
8372 TRANS-UNC MEMORIAL HOSP	133,381	0	133,381
8380 TRNSFER-AGENCY HB229	41,900	0	41,900
8832 MEDICAID 341 FED FND	1,217,234	0	1,217,234

TOTAL RECEIPTS	16,678,460	0	16,678,460

NET APPROPRIATION	71,459,312	754,467	72,213,779

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POSITION COUNTS

SUMMARY BY FUND

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DESCRIPTION

2004-05
ORIGINAL

2004-05
REVISION

2004-05
REVISED

REQUIREMENTS

1100 GENERAL ADMINISTRATION	42.000	.000	42.000
1200 LEGAL SERVICES	414.492	.000	414.492
1300 LAW ENFORCEMENT - SBI	623.000	14.000	637.000
1500 C. J. T. & S. /ACADEMY	133.004	2.000	135.004

TOTAL REQUIREMENTS	1,212.496	16.000	1,228.496

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 POSITION COUNTS
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DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

1141 EPA SEC/COS SAL APPROP	1.000	.000	1.000
1211 SPA-REG SALARIES-APPRO	1,086.095	16.000	1,102.095
1212 SPA-REG SALARIES-RECPT	122.401	.000	122.401
1222 SPA TIME LIMITED SAL-REC	3.000	.000	3.000

TOTAL REQUIREMENTS	1,212.496	16.000	1,228.496

REQUESTED BY SBAWG AGNESS W. GUNTER

14060 SEND TO XPTR

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

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
1141 EPA-SECRETARIES-APPRO	102,119	0	102,119
1211 SPA-REG SALARIES-APPRO	3,209,387	216,844	3,426,231
1221 SPA TIME LIMIT SAL-APPRO	8,010	0	8,010
1461 EPA&SPA-LONGVTY PAY-APPR	23,914	0	23,914
1511 SOCIAL SECURITY CONT	245,847	16,589	262,436
1521 REG RETIRE CONTRIB-APPRO	101,306	12,512	113,818
1561 MED INS CONTRIB-APPRO	190,645	15,330	205,975
1631 WRKER COMP-MED PAYMENTS	3,427	0	3,427
TOTAL PERSONAL SERVICES	3,884,655	261,275	4,145,930
2170 ADM SVCS	10,000	0	10,000
2199 MISC CONTRACTUAL SERVICE	18,288	0	18,288
2200 UTILITY/ENERGY SVCS.	109,532	0	109,532
2400 MAINTENANCE AGREEMENTS	495,892	0	495,892
2500 RENTALS/LEASES	410,555	0	410,555
2700 TRAVEL&OTHER EMPLOYEE EX	121,186	0	121,186
2800 COMMUNICATIONS&DATA PROC	237,337	0	237,337
2900 OTHER SERVICES	11,962	0	11,962
TOTAL PURCHASED SERVICES	1,414,752	0	1,414,752
3100 GENERAL ADMIN SUPPLIES	88,532	0	88,532
3200 FACILITY & HARDWARE SUPPL	7,450	0	7,450
3700 RESEARCH/EDUC SUPPLIES	1,300	0	1,300
3900 OTHER MATERIALS & SUPP	50	0	50
TOTAL SUPPLIES	97,332	0	97,332
4500 EQUIPMENT	103,800	82,000	185,800
4600 ART, OTHER ARTIFACTS&LIT	1,000	0	1,000
4700 INTANGIBLE ASSETS	5,200	37,011	42,211
TOTAL PROPERTY, PLANT & EQUIPMT	110,000	119,011	229,011
5100 LEGAL, LICENSE&PERMIT CST	4,000	0	4,000
5800 OTHER ADMINISTRATIVE EX	967	0	967
TOTAL OTHER EXPENSES & ADJUSTM	4,967	0	4,967
TOTAL REQUIREMENTS	5,511,706	380,286	5,891,992

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

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

NET APPROPRIATION	5,511,706	380,286	5,891,992

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

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

1211 SPA-REG SALARIES-APPRO	7,248,593	0	7,248,593
1212 SAL & WAGES-RECEIPTS	24,665	0	24,665
1221 SPA TIME LIMIT SAL-APPRO	3,830	0	3,830
1251 SPA-TEACH SALARIES-APPRO	687,772	0	687,772
1254 SPA-TEACHER SUPPLEMENTS	52,118	0	52,118
1411 OT PAY - APPROPRIATED	50,131	0	50,131
1421 HOLIDAY PAY - APPRO	56,818	0	56,818
1431 SHIFT PREM PAY - APPRO	231,436	0	231,436
1461 EPA&SPA-LONGVTY PAY-APPR	20,279	0	20,279
1511 SOCIAL SECURITY CONT	657,184	0	657,184
1512 SOCIAL SEC.CONTRIB-RECPT	1,887	0	1,887
1521 REG RETIRE CONTRIB-APPRO	260,027	0	260,027
1522 REG RETIRE CONTR-RECEIPT	748	0	748
1561 MED INS CONTRIB-APPRO	859,369	0	859,369
1562 MED INS CONTRIB-RECPTS	2,933	0	2,933
1572 UNEMP COMP PAYMNTS TO ES	9,777	0	9,777
1631 WRKER COMP-MED PAYMENTS	1,427	0	1,427

TOTAL PERSONAL SERVICES	10,168,994	0	10,168,994

2131 HOSPITAL PROVIDED MED SER	33,667	0	33,667
2132 OTHER PROVIDED MED SER	499,685	0	499,685
2133 EMPLOYEE PHYSICALS	11,119	0	11,119
2170 ADM SVCS	2,200	0	2,200
2181 FOOD SER AGREEMENT	147,872	0	147,872
2182 LAUNDRY SERVICES	100	0	100
2184 JANIT SERVICE AGREEMT	7,529	0	7,529
2185 WASTE REMOVAL/RECY. SERV	21,711	0	21,711
2187 PEST CONTROL	3,315	0	3,315
2188 LAWN & GRDS SERV AGREE	12,778	0	12,778
2199 MISC CONTRACTUAL SERVICE	3,268	0	3,268
2200 UTILITY/ENERGY SVCS.	224,063	0	224,063
2300 REPAIR SERVICE	363,156	0	363,156
2400 MAINTENANCE AGREEMENTS	21,088	0	21,088
2500 RENTALS/LEASES	14,539	0	14,539
2700 TRAVEL&OTHER EMPLOYEE EX	219,264	0	219,264
2800 COMMUNICATIONS&DATA PROC	160,825	0	160,825
2900 OTHER SERVICES	4,010	0	4,010

TOTAL PURCHASED SERVICES	1,750,189	0	1,750,189

3100 GENERAL ADMIN SUPPLIES	55,036	0	55,036
3200 FACILITY & HARDWAE SUPPL	83,484	0	83,484
3300 VEHICLE/EQUIP OPER SUPPL	4,429	0	4,429
3400 FOOD & DIETARY SUPPLIES	473,722	0	473,722
3500 CLOTHING /RECREATION SUP	30,264	0	30,264
3600 DRUGS/PHRMACEUTICAL SUP	66,127	0	66,127
3700 RESEARCH/EDUC SUPPLIES	8,030	0	8,030

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14060 JJ & DP - GENERAL

1210 DIV.OF DET. CENTER SVCS.

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
3900 OTHER MATERIALS & SUPP	29,238	0	29,238
TOTAL SUPPLIES	750,330	0	750,330
4500 EQUIPMENT	209,579	0	209,579
4600 ART, OTHER ARTIFACTS&LIT	16,363	0	16,363
4700 INTANGIBLE ASSETS	6,560	0	6,560
TOTAL PROPERTY, PLANT & EQUIPMT	232,502	0	232,502
5100 LEGAL, LICENSE&PERMIT CST	1,933	0	1,933
5800 OTHER ADMINISTRATIVE EX	4,944	0	4,944
5900 OTHER EXPENSES	1,000	0	1,000
TOTAL OTHER EXPENSES & ADJUSTM	7,877	0	7,877
6909 STATE SHARE-IN COUNTY	2,243,370	0	2,243,370
6911 AID TO COUNTIES	298,364	0	298,364
6932 TRANS SUBSIDY-LAW ENFORC	22,329	0	22,329
TOTAL AID & PUBLIC ASSISTANCE	2,564,063	0	2,564,063
TOTAL REQUIREMENTS	15,473,955	0	15,473,955
ESTIMATED RECEIPTS			
2202 DETENTION RECEIPTS	6,801,205	0	6,801,205
2203 DET. COUNTY PASS-THRU REC	298,364	0	298,364
2503 CHILD NUTRITION-DPI	380,233	0	380,233
4150 SALE OF MEALS TO STAFF	1,200	0	1,200
4320 SALE OF SURPLUS PROPERTY	800	0	800
TOTAL RECEIPTS	7,481,802	0	7,481,802
NET APPROPRIATION	7,992,153	0	7,992,153

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

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
1211 SPA-REG SALARIES-APPRO	21,314,753	852,663	22,167,416
1251 SPA-TEACH SALARIES-APPRO	5,095,497	0	5,095,497
1254 SPA-TEACHER SUPPLEMENTS	365,575	0	365,575
1311 REG(N S) TEMP WAGES-APPR	31,787	0	31,787
1411 OT PAY - APPROPRIATED	3,691	0	3,691
1421 HOLIDAY PAY - APPRO	161,378	0	161,378
1431 SHIFT PREM PAY - APPRO	633,869	0	633,869
1461 EPA&SPA-LONGVTY PAY-APPR	201,539	0	201,539
1511 SOCIAL SECURITY CONT	2,093,146	65,229	2,158,375
1521 REG RETIRE CONTRIB-APPRO	842,473	49,198	891,671
1531 LEO RETIRE CONTRIB-APPRO	5,595	0	5,595
1561 MED INS CONTRIB-APPRO	2,509,147	106,392	2,615,539
1633 WRKER COMP-PERM DIS PAYM	2,000	0	2,000
TOTAL PERSONAL SERVICES	33,260,450	1,073,482	34,333,932
2131 HOSPITAL PROVIDED MED SER	198,775	0	198,775
2132 OTHER PROVIDED MED SER	1,530,161	0	1,530,161
2133 EMPLOYEE PHYSICALS	1,416	0	1,416
2182 LAUNDRY SERVICES	33,222	0	33,222
2183 LABORATORY SER AGREEMENT	4,000	0	4,000
2185 WASTE REMOVAL/RECY. SERV	60,683	0	60,683
2186 SECURITY SERVICE AGREE	400	0	400
2187 PEST CONTROL	12,280	0	12,280
2199 MISC CONTRACTUAL SERVICE	257,980	243,806	501,786
2200 UTILITY/ENERGY SVCS.	1,202,176	0	1,202,176
2300 REPAIR SERVICE	598,311	0	598,311
2400 MAINTENANCE AGREEMENTS	51,822	0	51,822
2500 RENTALS/LEASES	15,735	0	15,735
2700 TRAVEL&OTHER EMPLOYEE EX	150,013	0	150,013
2800 COMMUNICATIONS&DATA PROC	286,742	0	286,742
2900 OTHER SERVICES	35,667	10,251	45,918
TOTAL PURCHASED SERVICES	4,439,383	254,057	4,693,440
3100 GENERAL ADMIN SUPPLIES	107,225	10,251	117,476
3200 FACILITY & HARDWARE SUPPL	272,278	0	272,278
3300 VEHICLE/EQUIP OPER SUPPL	32,893	0	32,893
3400 FOOD & DIETARY SUPPLIES	1,333,904	0	1,333,904
3500 CLOTHING /RECREATION SUP	306,358	0	306,358
3600 DRUGS/PHARMACEUTICAL SUP	345,823	0	345,823
3700 RESEARCH/EDUC SUPPLIES	65,907	0	65,907
3900 OTHER MATERIALS & SUPP	43,744	0	43,744
TOTAL SUPPLIES	2,508,132	10,251	2,518,383
4500 EQUIPMENT	313,885	47,993	361,878
4600 ART,OTHER ARTIFACTS&LIT	21,384	0	21,384

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

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

4700 INTANGIBLE ASSETS	20,000	0	20,000

TOTAL PROPERTY, PLANT & EQUIPMT	355,269	47,993	403,262

5100 LEGAL, LICENSE&PERMIT CST	8,000	0	8,000
5800 OTHER ADMINISTRATIVE EX	4,200	0	4,200
5900 OTHER EXPENSES	31,383	0	31,383

TOTAL OTHER EXPENSES & ADJUSTM	43,583	0	43,583

7195 RSV-YD SEX OFFENDER	0	0	0

TOTAL RESERVES	0	0	0

TOTAL REQUIREMENTS	40,606,817	1,385,783	41,992,600

ESTIMATED RECEIPTS			

2503 CHILD NUTRITION-DPI	893,382	0	893,382
4150 SALE OF MEALS TO STAFF	11,000	0	11,000
4320 SALE OF SURPLUS PROPERTY	700	0	700

TOTAL RECEIPTS	905,082	0	905,082

NET APPROPRIATION	39,701,735	1,385,783	41,087,518

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OFFICE OF STATE BUDGET AND MANAGEMENT
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14060 JJ & DP - GENERAL
1310 DIV.OF SPECIAL INIT.

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

1211 SPA-REG SALARIES-APPRO	1,064,736	0	1,064,736
1212 SAL & WAGES-RECEIPTS	46,216	0	46,216
1251 SPA-TEACH SALARIES-APPRO	80,493	0	80,493
1254 SPA-TEACHER SUPPLEMENTS	1,740	0	1,740
1411 OT PAY - APPROPRIATED	906	0	906
1421 HOLIDAY PAY - APPRO	1,000	0	1,000
1431 SHIFT PREM PAY - APPRO	5,558	0	5,558
1461 EPA&SPA-LONGVTY PAY-APPR	16,538	0	16,538
1511 SOCIAL SECURITY CONT	89,580	0	89,580
1512 SOCIAL SEC.CONTRIB-RECPT	3,537	0	3,537
1521 REG RETIRE CONTRIB-APPRO	35,480	0	35,480
1522 REG RETIRE CONTR-RECEIPT	1,401	0	1,401
1561 MED INS CONTRIB-APPRO	105,363	0	105,363
1562 MED INS CONTRIB-RECPTS	5,866	0	5,866

TOTAL PERSONAL SERVICES	1,458,414	0	1,458,414

2200 UTILITY/ENERGY SVCS.	16,711	0	16,711
2300 REPAIR SERVICE	5,206	0	5,206
2400 MAINTENANCE AGREEMENTS	1,404	0	1,404
2500 RENTALS/LEASES	35,487	0	35,487
2700 TRAVEL&OTHER EMPLOYEE EX	20,122	0	20,122
2800 COMMUNICATIONS&DATA PROC	19,865	0	19,865
2900 OTHER SERVICES	1,753	0	1,753

TOTAL PURCHASED SERVICES	100,548	0	100,548

3100 GENERAL ADMIN SUPPLIES	2,642	0	2,642
3200 FACILITY & HARDWAE SUPPL	4,200	0	4,200
3300 VEHICLE/EQUIP OPER SUPPL	4,177	0	4,177
3400 FOOD & DIETARY SUPPLIES	7,944	0	7,944
3500 CLOTHING /RECREATION SUP	2,000	0	2,000
3600 DRUGS/PHRMACEUTICAL SUP	608	0	608
3700 RESEARCH/EDUC SUPPLIES	5,379	0	5,379
3900 OTHER MATERIALS & SUPP	600	0	600

TOTAL SUPPLIES	27,550	0	27,550

4500 EQUIPMENT	500	0	500
4600 ART,OTHER ARTIFACTS&LIT	655	0	655

TOTAL PROPERTY,PLANT & EQUIPMT	1,155	0	1,155

5100 LEGAL,LICENSE&PERMIT CST	600	0	600
5800 OTHER ADMINISTRATIVE EX	237	0	237

TOTAL OTHER EXPENSES & ADJUSTM	837	0	837

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

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

6901 1 ON 1 COUNTIES	1,645,465	0	1,645,465
6924 ECKERD CAMPS	11,849,388	-750,000	11,099,388
6930 METHODIST HOME-9 GRP. HM	2,831,864	133,000	2,964,864
6936 COMMUNITIES IN SCHOOLS	360,088	-75,000	285,088
6937 PROJECT P.R.I.D.E.	0	140,000	140,000
6996 JUVENILE ASSESSMENT CTR	155,434	10,000	165,434

TOTAL AID & PUBLIC ASSISTANCE	16,842,239	-542,000	16,300,239

TOTAL REQUIREMENTS	18,430,743	-542,000	17,888,743

ESTIMATED RECEIPTS			

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

TOTAL RECEIPTS	57,019	0	57,019

NET APPROPRIATION	18,373,724	-542,000	17,831,724

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14060 JJ & DP - GENERAL
1311 SUPPORT OUR STUDENTS

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
1211 SPA-REG SALARIES-APPRO	156,529	0	156,529
1461 EPA&SPA-LONGVTY PAY-APPR	1,000	0	1,000
1511 SOCIAL SECURITY CONT	12,051	0	12,051
1521 REG RETIRE CONTRIB-APPRO	4,774	0	4,774
1561 MED INS CONTRIB-APPRO	11,732	0	11,732
TOTAL PERSONAL SERVICES	186,086	0	186,086
2199 MISC CONTRACTUAL SERVICE	79,893	0	79,893
2700 TRAVEL&OTHER EMPLOYEE EX	10,100	0	10,100
2800 COMMUNICATIONS&DATA PROC	8,350	0	8,350
2900 OTHER SERVICES	500	0	500
TOTAL PURCHASED SERVICES	98,843	0	98,843
3100 GENERAL ADMIN SUPPLIES	2,100	0	2,100
TOTAL SUPPLIES	2,100	0	2,100
4500 EQUIPMENT	5,874	0	5,874
4700 INTANGIBLE ASSETS	2,000	0	2,000
TOTAL PROPERTY, PLANT & EQUIPMT	7,874	0	7,874
5800 OTHER ADMINISTRATIVE EX	375	0	375
TOTAL OTHER EXPENSES & ADJUSTM	375	0	375
6960 AIDS AND GRANTS	5,911,297	0	5,911,297
6963 SOS GRANTS - TANF	1,425,000	0	1,425,000
TOTAL AID & PUBLIC ASSISTANCE	7,336,297	0	7,336,297
TOTAL REQUIREMENTS	7,631,575	0	7,631,575

14060 JJ & DP - GENERAL
1311 SUPPORT OUR STUDENTS

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			

8189 TRANSFER FROM DHHS-TANF	1,425,000	0	1,425,000

TOTAL RECEIPTS	1,425,000	0	1,425,000

NET APPROPRIATION	6,206,575	0	6,206,575

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14060 JJ & DP - GENERAL
1315 CNTR.PREV.SCH.VIOL.DIV.

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

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

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
1211 SPA-REG SALARIES-APPRO	22,099,776	0	22,099,776
1212 SAL & WAGES-RECEIPTS	65,761	0	65,761
1461 EPA&SPA-LONGVTY PAY-APPR	308,889	0	308,889
1511 SOCIAL SECURITY CONT	1,717,331	0	1,717,331
1512 SOCIAL SEC.CONTRIB-RECPT	5,030	0	5,030
1521 REG RETIRE CONTRIB-APPRO	680,198	0	680,198
1522 REG RETIRE CONTR-RECEIPT	1,992	0	1,992
1561 MED INS CONTRIB-APPRO	1,802,329	0	1,802,329
1562 MED INS CONTRIB-RECPTS	5,866	0	5,866
1631 WRKER COMP-MED PAYMENTS	50	0	50
TOTAL PERSONAL SERVICES	26,687,222	0	26,687,222
2170 ADM SVCS	3,114	0	3,114
2199 MISC CONTRACTUAL SERVICE	94,500	0	94,500
2200 UTILITY/ENERGY SVCS.	1,926	0	1,926
2300 REPAIR SERVICE	2,524	0	2,524
2400 MAINTENANCE AGREEMENTS	41,338	0	41,338
2500 RENTALS/LEASES	56,797	0	56,797
2700 TRAVEL&OTHER EMPLOYEE EX	1,162,641	0	1,162,641
2800 COMMUNICATIONS&DATA PROC	661,750	0	661,750
2900 OTHER SERVICES	61,168	0	61,168
TOTAL PURCHASED SERVICES	2,085,758	0	2,085,758
3100 GENERAL ADMIN SUPPLIES	185,709	0	185,709
3600 DRUGS/PHRMACEUTICAL SUP	5,600	0	5,600
TOTAL SUPPLIES	191,309	0	191,309
4500 EQUIPMENT	107,705	0	107,705
4600 ART,OTHER ARTIFACTS&LIT	11,571	0	11,571
4700 INTANGIBLE ASSETS	10,724	0	10,724
TOTAL PROPERTY, PLANT & EQUIPMT	130,000	0	130,000
5800 OTHER ADMINISTRATIVE EX	1,063	0	1,063
5900 OTHER EXPENSES	1,205	0	1,205
TOTAL OTHER EXPENSES & ADJUSTM	2,268	0	2,268
6920 JCPC--AID TO COUNTIES	23,246,523	0	23,246,523
6923 OTHER ATD CONTRACTS	43,885	0	43,885
6927 BOYS & GIRLS CLUBS	400,000	0	400,000
6929 JCPC-DEMONSTRATION PROJ.	0	500,000	500,000
6997 PROJECT CHALLENGE	120,000	10,000	130,000
TOTAL AID & PUBLIC ASSISTANCE	23,810,408	510,000	24,320,408

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

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED

TOTAL REQUIREMENTS	52,906,965	510,000	53,416,965

ESTIMATED RECEIPTS			

8140 TRANSFER FROM D.S.S.	107,132	0	107,132
8303 PRIOR YEAR REFUNDS	298,078	0	298,078

TOTAL RECEIPTS	405,210	0	405,210

NET APPROPRIATION	52,501,755	510,000	53,011,755

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14060 JJ & DP - GENERAL
1991 INDIRECT COST RESERVES

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			

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

TOTAL RECEIPTS	101,788	0	101,788

NET APPROPRIATION	-101,788	0	-101,788

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14060 JJ & DP - GENERAL

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
1110 DIV.OF ADMIN. SERVICES	5,511,706	380,286	5,891,992
1210 DIV.OF DET. CENTER SVCS.	15,473,955	0	15,473,955
1220 DIV.OF YOUTH DEV CTRS	40,606,817	1,385,783	41,992,600
1310 DIV.OF SPECIAL INIT.	18,430,743	-542,000	17,888,743
1311 SUPPORT OUR STUDENTS	7,631,575	0	7,631,575
1315 CNTR.PREV.SCH.VIOL.DIV.	399,638	0	399,638
1325 DIV.OF INTER/PREV.SVCS.	52,906,965	510,000	53,416,965
TOTAL REQUIREMENTS	140,961,399	1,734,069	142,695,468
ESTIMATED RECEIPTS			
1210 DIV.OF DET. CENTER SVCS.	7,481,802	0	7,481,802
1220 DIV.OF YOUTH DEV CTRS	905,082	0	905,082
1310 DIV.OF SPECIAL INIT.	57,019	0	57,019
1311 SUPPORT OUR STUDENTS	1,425,000	0	1,425,000
1325 DIV.OF INTER/PREV.SVCS.	405,210	0	405,210
1991 INDIRECT COST RESERVES	101,788	0	101,788
TOTAL RECEIPTS	10,375,901	0	10,375,901
NET APPROPRIATION	130,585,498	1,734,069	132,319,567

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14060 JJ & DP - GENERAL

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
1141 EPA-SECRETARIES-APPRO	102,119	0	102,119
1211 SPA-REG SALARIES-APPRO	55,381,431	1,069,507	56,450,938
1212 SAL & WAGES-RECEIPTS	136,642	0	136,642
1221 SPA TIME LIMIT SAL-APPRO	11,840	0	11,840
1251 SPA-TEACH SALARIES-APPRO	5,863,762	0	5,863,762
1254 SPA-TEACHER SUPPLEMENTS	419,433	0	419,433
1311 REG(N S) TEMP WAGES-APPR	31,787	0	31,787
1411 OT PAY - APPROPRIATED	54,728	0	54,728
1421 HOLIDAY PAY - APPRO	219,196	0	219,196
1431 SHIFT PREM PAY - APPRO	870,863	0	870,863
1461 EPA&SPA-LONGVTY PAY-APPR	572,159	0	572,159
1511 SOCIAL SECURITY CONT	4,837,145	81,818	4,918,963
1512 SOCIAL SEC.CONTRIB-RECPT	10,454	0	10,454
1521 REG RETIRE CONTRIB-APPRO	1,932,974	61,710	1,994,684
1522 REG RETIRE CONTR-RECEIPT	4,141	0	4,141
1531 LEO RETIRE CONTRIB-APPRO	5,595	0	5,595
1561 MED INS CONTRIB-APPRO	5,496,183	121,722	5,617,905
1562 MED INS CONTRIB-RECPTS	14,665	0	14,665
1572 UNEMP COMP PAYMNTS TO ES	9,777	0	9,777
1631 WRKER COMP-MED PAYMENTS	4,904	0	4,904
1633 WRKER COMP-PERM DIS PAYM	2,000	0	2,000
TOTAL PERSONAL SERVICES	75,981,798	1,334,757	77,316,555
2131 HOSPITAL PROVIDED MED SER	232,442	0	232,442
2132 OTHER PROVIDED MED SER	2,029,846	0	2,029,846
2133 EMPLOYEE PHYSICALS	12,535	0	12,535
2170 ADM SVCS	15,314	0	15,314
2181 FOOD SER AGREEMENT	147,872	0	147,872
2182 LAUNDRY SERVICES	33,322	0	33,322
2183 LABORATORY SER AGREEMENT	4,000	0	4,000
2184 JANIT SERVICE AGREEMT	7,529	0	7,529
2185 WASTE REMOVAL/RECY. SERV	82,394	0	82,394
2186 SECURITY SERVICE AGREE	400	0	400
2187 PEST CONTROL	15,595	0	15,595
2188 LAWN & GRDS SERV AGREE	12,778	0	12,778
2199 MISC CONTRACTUAL SERVICE	453,929	243,806	697,735
2200 UTILITY/ENERGY SVCS.	1,554,408	0	1,554,408
2300 REPAIR SERVICE	969,197	0	969,197
2400 MAINTENANCE AGREEMENTS	612,544	0	612,544
2500 RENTALS/LEASES	533,348	0	533,348
2700 TRAVEL&OTHER EMPLOYEE EX	1,696,091	0	1,696,091
2800 COMMUNICATIONS&DATA PROC	1,410,369	0	1,410,369
2900 OTHER SERVICES	115,060	10,251	125,311
TOTAL PURCHASED SERVICES	9,938,973	254,057	10,193,030
3100 GENERAL ADMIN SUPPLIES	443,305	10,251	453,556

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3200 FACILITY & HARDWARE SUPPL	367,412	0	367,412
3300 VEHICLE/EQUIP OPER SUPPL	41,499	0	41,499
3400 FOOD & DIETARY SUPPLIES	1,815,570	0	1,815,570
3500 CLOTHING /RECREATION SUP	338,622	0	338,622
3600 DRUGS/PHARMACEUTICAL SUP	418,158	0	418,158
3700 RESEARCH/EDUC SUPPLIES	85,616	0	85,616
3900 OTHER MATERIALS & SUPP	79,632	0	79,632
TOTAL SUPPLIES	3,589,814	10,251	3,600,065
4500 EQUIPMENT	741,343	129,993	871,336
4600 ART, OTHER ARTIFACTS&LIT	50,973	0	50,973
4700 INTANGIBLE ASSETS	44,484	37,011	81,495
TOTAL PROPERTY, PLANT & EQUIPMT	836,800	167,004	1,003,804
5100 LEGAL, LICENSE&PERMIT CST	14,533	0	14,533
5800 OTHER ADMINISTRATIVE EX	12,886	0	12,886
5900 OTHER EXPENSES	33,588	0	33,588
TOTAL OTHER EXPENSES & ADJUSTM	61,007	0	61,007
6901 1 ON 1 COUNTIES	1,645,465	0	1,645,465
6909 STATE SHARE-IN COUNTY	2,243,370	0	2,243,370
6911 AID TO COUNTIES	298,364	0	298,364
6920 JCPC--AID TO COUNTIES	23,246,523	0	23,246,523
6923 OTHER ATD CONTRACTS	43,885	0	43,885
6924 ECKERD CAMPS	11,849,388	-750,000	11,099,388
6927 BOYS & GIRLS CLUBS	400,000	0	400,000
6929 JCPC-DEMONSTRATION PROJ.	0	500,000	500,000
6930 METHODIST HOME-9 GRP. HM	2,831,864	133,000	2,964,864
6932 TRANS SUBSIDY-LAW ENFORC	22,329	0	22,329
6936 COMMUNITIES IN SCHOOLS	360,088	-75,000	285,088
6937 PROJECT P.R.I.D.E.	0	140,000	140,000
6960 AIDS AND GRANTS	5,911,297	0	5,911,297
6963 SOS GRANTS - TANF	1,425,000	0	1,425,000
6996 JUVENILE ASSESSMENT CTR	155,434	10,000	165,434
6997 PROJECT CHALLENGE	120,000	10,000	130,000
TOTAL AID & PUBLIC ASSISTANCE	50,553,007	-32,000	50,521,007
7195 RSV-YD SEX OFFENDER	0	0	0
TOTAL RESERVES	0	0	0
TOTAL REQUIREMENTS	140,961,399	1,734,069	142,695,468

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DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			
2202 DETENTION RECEIPTS	6,801,205	0	6,801,205
2203 DET.COUNTY PASS-THRU REC	298,364	0	298,364
2503 CHILD NUTRITION-DPI	1,330,634	0	1,330,634
4150 SALE OF MEALS TO STAFF	12,200	0	12,200
4320 SALE OF SURPLUS PROPERTY	1,500	0	1,500
7300 INDIRECT(OVERHD) COST RE	101,788	0	101,788
8140 TRANSFER FROM D.S.S.	107,132	0	107,132
8189 TRANSFER FROM DHHS-TANF	1,425,000	0	1,425,000
8303 PRIOR YEAR REFUNDS	298,078	0	298,078

TOTAL RECEIPTS	10,375,901	0	10,375,901

NET APPROPRIATION	130,585,498	1,734,069	132,319,567

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REQUIREMENTS			

1110 DIV.OF ADMIN. SERVICES	65.000	6.000	71.000
1210 DIV.OF DET. CENTER SVCS.	293.000	.000	293.000
1220 DIV.OF YOUTH DEV CTRS	857.000	31.000	888.000
1310 DIV.OF SPECIAL INIT.	26.250	.000	26.250
1311 SUPPORT OUR STUDENTS	4.000	.000	4.000
1315 CNTR.PREV.SCH.VIOL.DIV.	6.000	.000	6.000
1325 DIV.OF INTER/PREV.SVCS.	616.500	.000	616.500

TOTAL REQUIREMENTS	1,867.750	37.000	1,904.750

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DESCRIPTION

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REQUIREMENTS

1141	EPA-SECRETARIES-APPRO	1.000	.000	1.000
1211	SPA-REG SALARIES-APPRO	1,739.750	37.000	1,776.750
1212	SAL & WAGES-RECEIPTS	3.000	.000	3.000
1221	SPA TIME LIMIT SAL-APPRO	.000	.000	.000
1251	SPA-TEACH SALARIES-APPRO	124.000	.000	124.000
TOTAL REQUIREMENTS		1,867.750	37.000	1,904.750

REQUESTED BY SBAWG AGNESS W. GUNTER

14500 SEND TO XPTR

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14500 CORRECTION-GENERAL
1110 DEPARTMENTAL MANAGEMENT

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
1141 EPA SEC/COS SAL-APPROP	102,120	0	102,120
1211 SPA-REG SALARIES-APPRO	20,861,248	0	20,861,248
1212 SPA-REG SALARIES-RECPT	22,387	0	22,387
1321 CONTR EMPL PER IRS-APPRO	556,321	0	556,321
1411 OT PAY - APPROPRIATED	274,272	0	274,272
1421 HOLIDAY PAY - APPRO	626	0	626
1431 SHIFT PREM PAY - APPRO	757	0	757
1451 DUAL EMPL WAGES - APPRO	1,064	0	1,064
1461 EPA&SPA-LONGVTY PAY-APPR	268,993	0	268,993
1511 SOCIAL SEC CONTRIB-APPRO	1,656,979	0	1,656,979
1512 SOCIAL SEC CONTRIB-RECPT	1,714	0	1,714
1521 REG RETIRE CONTRIB-APPRO	641,555	0	641,555
1522 REG RETIRE CONTRIB-RECPT	2,340	0	2,340
1561 MED INS CONTRIB-APPRO	1,505,731	0	1,505,731
1562 MED INS CONTRIB-RECPTS	2,256	0	2,256
TOTAL PERSONAL SERVICES	25,898,363	0	25,898,363
2120 ACCTG/AUDITING FEES	28,750	0	28,750
2133 EMPLOYEE/EMPLOYMENT PHYSIC	550	0	550
2170 TEMP PERSONNEL SERVICES	186,135	-86,000	100,135
2183 LABORATORY SERV.AGREEMEN	8,600	0	8,600
2185 WASTE REM/RECY SER AGREE	14,415	0	14,415
2187 PEST CONTROL	2,920	0	2,920
2199 MISC CONTRACTUAL SERVICE	3,500	0	3,500
2200 UTILITY/ENERGY SERVICES	232,737	-15,000	217,737
2300 REPAIR SERVICES	296,030	0	296,030
2400 MAINTENANCE AGREEMENTS	468,003	-71,100	396,903
2500 RENTALS/LEASES	1,548,442	0	1,548,442
2700 TRAVEL&OTHER EMPLOYEE EX	1,215,477	0	1,215,477
2800 COMMUNICATION&DATA PROC	1,986,857	0	1,986,857
2900 OTHER SERVICES	754,500	-35,000	719,500
TOTAL PURCHASED SERVICES	6,746,916	-207,100	6,539,816
3100 GENERAL ADMIN SUPPLIES	511,510	-37,000	474,510
3200 FACILITY & HARDWARE SUPP	149,538	-30,000	119,538
3300 VEHICLE/EQUIP OPER SUPPL	291,620	0	291,620
3400 FOOD & DIETARY SUPPLIES	3,238	0	3,238
3500 CLOTHING & RECREATNL SUP	7,404	0	7,404
3700 RESEARCH/DEVELOP&ED SUP	295,411	0	295,411
3900 OTHER MATERIALS & SUPPLI	34,098	0	34,098
TOTAL SUPPLIES	1,292,819	-67,000	1,225,819
4500 EQUIPMENT	5,293,818	0	5,293,818
4600 ART,OTHER ARTIFACTS&LIT	32,637	0	32,637
4700 INTANGIBLE ASSETS	98,370	0	98,370

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14500 CORRECTION-GENERAL

1110 DEPARTMENTAL MANAGEMENT

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

TOTAL PROPERTY, PLANT & EQUIPMT	5,424,825	0	5,424,825

5100 LEGAL, LICENSE&PERMIT CST	505,108	0	505,108
5200 PENSION PAYMENTS	25,344	0	25,344
5800 OTHER ADMINISTRATIVE EXP	36,544	0	36,544
5900 OTHER EXPENSES	3,828	0	3,828

TOTAL OTHER EXPENSES & ADJUSTM	570,824	0	570,824

TOTAL REQUIREMENTS	39,933,747	-274,100	39,659,647

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

NET APPROPRIATION	39,933,747	-274,100	39,659,647

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14500 CORRECTION-GENERAL

1120 DIV ALC/CHEM DEPENDENCY

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
1211 SPA-REG SALARIES-APPRO	4,698,964	0	4,698,964
1321 CONTR EMPL PER IRS-APPRO	265,624	-60,000	205,624
1411 OT PAY - APPROPRIATED	33,080	0	33,080
1421 HOLIDAY PAY - APPRO	9,361	0	9,361
1431 SHIFT PREM PAY - APPRO	61,921	0	61,921
1451 DUAL EMPL WAGES - APPRO	4,051	0	4,051
1461 EPA&SPA-LONGVTY PAY-APPR	30,833	0	30,833
1511 SOCIAL SEC CONTRIB-APPRO	393,311	0	393,311
1521 REG RETIRE CONTRIB-APPRO	146,475	0	146,475
1561 MED INS CONTRIB-APPRO	478,267	0	478,267
1651 COMPENSATION-BD MEMBERS	390	0	390
TOTAL PERSONAL SERVICES	6,122,277	-60,000	6,062,277
2131 HOSPITAL PROVIDED MED SER	93,296	-25,000	68,296
2132 OTHER PROVIDED MED SER	115,409	0	115,409
2133 EMPLOYEE/EMPLOYMENT PHYSIC	845	0	845
2182 LAUNDRY SER AGREEMENT	10,103	0	10,103
2185 WASTE REM/RECY SER AGREE	6,025	0	6,025
2199 MISC CONTRACTUAL SERVICE	4,679,525	0	4,679,525
2200 UTILITY/ENERGY SERVICES	172,702	0	172,702
2300 REPAIR SERVICES	13,225	0	13,225
2400 MAINTENANCE AGREEMENTS	23,019	0	23,019
2500 RENTALS/LEASES	134,075	-30,000	104,075
2700 TRAVEL&OTHER EMPLOYEE EX	83,176	0	83,176
2800 COMMUNICATION&DATA PROC	141,818	0	141,818
2900 OTHER SERVICES	4,165	0	4,165
TOTAL PURCHASED SERVICES	5,477,383	-55,000	5,422,383
3100 GENERAL ADMIN SUPPLIES	75,522	0	75,522
3200 FACILITY & HARDWARE SUPP	48,063	0	48,063
3300 VEHICLE/EQUIP OPER SUPPL	17,576	0	17,576
3400 FOOD & DIETARY SUPPLIES	216,346	0	216,346
3500 CLOTHING & RECREATNL SUP	1,193	0	1,193
3600 DRUGS/PHARMACEUTICAL SUP	45,741	0	45,741
3700 RESEARCH/DEVELOP&ED SUP	26,267	0	26,267
3900 OTHER MATERIALS & SUPPLI	2,256	0	2,256
TOTAL SUPPLIES	432,964	0	432,964
4300 BUILDINGS - CONSTRUCTED	39,240	0	39,240
4500 EQUIPMENT	102,261	0	102,261
4600 ART,OTHER ARTIFACTS&LIT	500	0	500
4700 INTANGIBLE ASSETS	8,500	0	8,500
TOTAL PROPERTY, PLANT & EQUIPMT	150,501	0	150,501

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14500 CORRECTION-GENERAL

1120 DIV ALC/CHEM DEPENDENCY

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
5200 PENSION PAYMENTS	17,911	0	17,911
5800 OTHER ADMINISTRATIVE EXP	4,574	0	4,574
TOTAL OTHER EXPENSES & ADJUSTM	22,485	0	22,485
8109 TRANS-OUT-OFC GOV	25,804	0	25,804
TOTAL INTRAGOVERNMENTAL TRANSA	25,804	0	25,804
TOTAL REQUIREMENTS	12,231,414	-115,000	12,116,414
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
NET APPROPRIATION	12,231,414	-115,000	12,116,414

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14500 CORRECTION-GENERAL
1210 PRISON MANAGEMENT

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
1211 SPA-REG SALARIES-APPRO	8,087,004	0	8,087,004
1251 SPA-TEACH SALARIES-APPRO	303,248	0	303,248
1411 OT PAY - APPROPRIATED	53,479	0	53,479
1421 HOLIDAY PAY - APPRO	2,852	0	2,852
1431 SHIFT PREM PAY - APPRO	2,221	0	2,221
1441 CALLBK/STBY PREM PAY-APP	1,292	0	1,292
1451 DUAL EMPL WAGES - APPRO	5,000	0	5,000
1461 EPA&SPA-LONGVTY PAY-APPR	144,084	0	144,084
1511 SOCIAL SEC CONTRIB-APPRO	624,819	0	624,819
1521 REG RETIRE CONTRIB-APPRO	260,404	0	260,404
1561 MED INS CONTRIB-APPRO	538,335	0	538,335
TOTAL PERSONAL SERVICES	10,022,738	0	10,022,738
2185 WASTE REM/RECY SER AGREE	4,597	0	4,597
2187 PEST CONTROL	2,120	0	2,120
2300 REPAIR SERVICES	2,717	0	2,717
2400 MAINTENANCE AGREEMENTS	20,394	0	20,394
2500 RENTALS/LEASES	203,500	0	203,500
2700 TRAVEL&OTHER EMPLOYEE EX	53,910	0	53,910
2800 COMMUNICATION&DATA PROC	244,575	0	244,575
2900 OTHER SERVICES	1,094	0	1,094
TOTAL PURCHASED SERVICES	532,907	0	532,907
3100 GENERAL ADMIN SUPPLIES	102,175	0	102,175
3200 FACILITY & HARDWARE SUPP	14,267	0	14,267
3300 VEHICLE/EQUIP OPER SUPPL	3,488	0	3,488
TOTAL SUPPLIES	119,930	0	119,930
4500 EQUIPMENT	143,729	0	143,729
4600 ART,OTHER ARTIFACTS&LIT	2,000	0	2,000
TOTAL PROPERTY, PLANT & EQUIPMT	145,729	0	145,729
5200 PENSION PAYMENTS	2,912	0	2,912
5800 OTHER ADMINISTRATIVE EXP	2,000	0	2,000
5900 OTHER EXPENSES	7,000	0	7,000
TOTAL OTHER EXPENSES & ADJUSTM	11,912	0	11,912
TOTAL REQUIREMENTS	10,833,216	0	10,833,216

14500 CORRECTION-GENERAL
1210 PRISON MANAGEMENT

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

NET APPROPRIATION	10,833,216	0	10,833,216

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14500 CORRECTION-GENERAL
1310 CUSTODY AND SECURITY

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
1211 SPA-REG SALARIES-APPRO	320,080,363	0	320,080,363
1212 SPA-REG SALARIES-RECPT	25,601	0	25,601
1221 SPA-TIME LIMITED-APPRO	11,483	0	11,483
1311 REG(N S) TEMP WAGES-APPR	14,680	0	14,680
1411 OT PAY - APPROPRIATED	5,620,065	0	5,620,065
1412 OVERTIME PAY - RECEIPTS	596	0	596
1421 HOLIDAY PAY - APPRO	4,096,668	0	4,096,668
1431 SHIFT PREM PAY - APPRO	11,403,367	0	11,403,367
1432 SHIFT PREM PAY-RECEIPTS	732	0	732
1441 CALLBK/STBY PREM PAY-APP	66,443	0	66,443
1451 DUAL EMPL WAGES - APPRO	16,019	0	16,019
1461 EPA&SPA-LONGVTY PAY-APPR	2,174,502	0	2,174,502
1511 SOCIAL SEC CONTRIB-APPRO	26,502,987	0	26,502,987
1512 SOCIAL SEC CONTRIB-RECPT	2,061	0	2,061
1521 REG RETIRE CONTRIB-APPRO	10,570,316	0	10,570,316
1522 REG RETIRE CONTRIB-RECPT	2,827	0	2,827
1561 MED INS CONTRIB-APPRO	35,047,922	0	35,047,922
1562 MED INS CONTRIB-RECPTS	2,256	0	2,256
1631 WRKER COMP-MED PAYMENTS	1,924,306	0	1,924,306
TOTAL PERSONAL SERVICES	417,563,194	0	417,563,194
2110 LEGAL SERVICES	26,100	0	26,100
2132 OTHER PROVIDED MED SER	251,739	0	251,739
2133 EMPLOYEE/EMPLOYMENT PHYSIC	280,319	0	280,319
2182 LAUNDRY SER AGREEMENT	20,710	0	20,710
2185 WASTE REM/RECY SER AGREE	1,419,215	0	1,419,215
2187 PEST CONTROL	129,483	0	129,483
2199 MISC CONTRACTUAL SERVICE	15,806,365	-2,000,000	13,806,365
2200 UTILITY/ENERGY SERVICES	25,243,567	0	25,243,567
2300 REPAIR SERVICES	1,461,170	0	1,461,170
2400 MAINTENANCE AGREEMENTS	1,175,248	0	1,175,248
2500 RENTALS/LEASES	10,959,272	0	10,959,272
2700 TRAVEL&OTHER EMPLOYEE EX	929,676	-125,000	804,676
2800 COMMUNICATION&DATA PROC	5,713,054	-250,000	5,463,054
2900 OTHER SERVICES	444,366	0	444,366
TOTAL PURCHASED SERVICES	63,860,284	-2,375,000	61,485,284
3100 GENERAL ADMIN SUPPLIES	2,755,064	-75,000	2,680,064
3200 FACILITY & HARDWARE SUPP	5,719,636	-500,000	5,219,636
3300 VEHICLE/EQUIP OPER SUPPL	1,491,698	0	1,491,698
3500 CLOTHING & RECREATNL SUP	2,445,693	0	2,445,693
3600 DRUGS/PHARMACEUTICAL SUP	2,000	0	2,000
3700 RESEARCH/DEVELOP&ED SUP	2,000	0	2,000
TOTAL SUPPLIES	12,416,091	-575,000	11,841,091

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14500 CORRECTION-GENERAL
1310 CUSTODY AND SECURITY

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
4200 BUILDINGS - PURCHASED	397,314	0	397,314
4300 BUILDINGS - CONSTRUCTED	574,552	0	574,552
4400 OTHER STRUCTURES&IMPROVE	673,172	0	673,172
4500 EQUIPMENT	4,922,852	-600,000	4,322,852
4600 ART,OTHER ARTIFACTS&LIT	1,000	0	1,000
4700 INTANGIBLE ASSETS	18,600	0	18,600
TOTAL PROPERTY, PLANT & EQUIPMT	6,587,490	-600,000	5,987,490
5100 LEGAL,LICENSE&PERMIT CST	333,236	0	333,236
5200 PENSION PAYMENTS	874,837	0	874,837
5800 OTHER ADMINISTRATIVE EXP	434,326	0	434,326
TOTAL OTHER EXPENSES & ADJUSTM	1,642,399	0	1,642,399
6601 STATE AID-WOMEN AT RISK	250,000	0	250,000
6604 OUR CHILDREN'S PLACE	0	150,000	150,000
TOTAL AID & PUBLIC ASSISTANCE	250,000	150,000	400,000
TOTAL REQUIREMENTS	502,319,458	-3,400,000	498,919,458
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
NET APPROPRIATION	502,319,458	-3,400,000	498,919,458

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14500 CORRECTION-GENERAL
1320 FOOD, CLOTHING PERSONAL

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

1211 SPA-REG SALARIES-APPRO	11,108,373	0	11,108,373
1411 OT PAY - APPROPRIATED	482,755	0	482,755
1421 HOLIDAY PAY - APPRO	104,647	0	104,647
1431 SHIFT PREM PAY - APPRO	263,948	0	263,948
1461 EPA&SPA-LONGVTY PAY-APPR	75,618	0	75,618
1511 SOCIAL SEC CONTRIB-APPRO	917,715	0	917,715
1521 REG RETIRE CONTRIB-APPRO	367,141	0	367,141
1561 MED INS CONTRIB-APPRO	1,220,382	0	1,220,382

TOTAL PERSONAL SERVICES	14,540,579	0	14,540,579

2140 OTH INFO TECH SERVICES	733,011	-55,000	678,011
2182 LAUNDRY SER AGREEMENT	4,910,296	0	4,910,296
2300 REPAIR SERVICES	258,400	0	258,400
2400 MAINTENANCE AGREEMENTS	30,000	0	30,000
2500 RENTALS/LEASES	464,673	0	464,673

TOTAL PURCHASED SERVICES	6,396,380	-55,000	6,341,380

3200 FACILITY & HARDWARE SUPP	7,790,353	0	7,790,353
3400 FOOD & DIETARY SUPPLIES	28,233,262	0	28,233,262
3500 CLOTHING & RECREATNL SUP	6,568,546	0	6,568,546

TOTAL SUPPLIES	42,592,161	0	42,592,161

4500 EQUIPMENT	1,323,623	0	1,323,623

TOTAL PROPERTY, PLANT & EQUIPMT	1,323,623	0	1,323,623

5200 PENSION PAYMENTS	39,170	0	39,170
5800 OTHER ADMINISTRATIVE EXP	283,634	0	283,634

TOTAL OTHER EXPENSES & ADJUSTM	322,804	0	322,804

TOTAL REQUIREMENTS	65,175,547	-55,000	65,120,547

14500 CORRECTION-GENERAL
1320 FOOD, CLOTHING PERSONAL

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

NET APPROPRIATION	65,175,547	-55,000	65,120,547

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14500 CORRECTION-GENERAL
1330 PRISON HEALTH SERVICES

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
1211 SPA-REG SALARIES-APPRO	53,380,601	0	53,380,601
1321 CONTR EMPL PER IRS-APPRO	7,822,952	0	7,822,952
1411 OT PAY - APPROPRIATED	866,239	0	866,239
1421 HOLIDAY PAY - APPRO	132,905	0	132,905
1431 SHIFT PREM PAY - APPRO	1,238,025	0	1,238,025
1441 CALLBK/STBY PREM PAY-APP	43,351	0	43,351
1451 DUAL EMPL WAGES - APPRO	11,173	0	11,173
1461 EPA&SPA-LONGVTY PAY-APPR	269,805	0	269,805
1511 SOCIAL SEC CONTRIB-APPRO	4,264,468	0	4,264,468
1521 REG RETIRE CONTRIB-APPRO	1,699,906	0	1,699,906
1561 MED INS CONTRIB-APPRO	3,776,666	0	3,776,666
TOTAL PERSONAL SERVICES	73,506,091	0	73,506,091
2131 HOSPITAL PROVIDED MED SER	21,521,149	0	21,521,149
2132 OTHER PROVIDED MED SER	18,686,963	0	18,686,963
2133 EMPLOYEE/EMPLOYMENT PHYSIC	241,473	0	241,473
2185 WASTE REM/RECY SER AGREE	38,648	0	38,648
2199 MISC CONTRACTUAL SERVICE	100,000	0	100,000
2300 REPAIR SERVICES	68,720	0	68,720
2400 MAINTENANCE AGREEMENTS	71,523	0	71,523
2500 RENTALS/LEASES	46,705	0	46,705
2800 COMMUNICATION&DATA PROC	238,711	0	238,711
2900 OTHER SERVICES	206,327	0	206,327
TOTAL PURCHASED SERVICES	41,220,219	0	41,220,219
3200 FACILITY & HARDWARE SUPP	10,000	0	10,000
3600 DRUGS/PHARMACEUTICAL SUP	22,778,815	0	22,778,815
TOTAL SUPPLIES	22,788,815	0	22,788,815
4500 EQUIPMENT	803,997	0	803,997
4600 ART,OTHER ARTIFACTS&LIT	30,500	0	30,500
TOTAL PROPERTY,PLANT & EQUIPMT	834,497	0	834,497
5100 LEGAL,LICENSE&PERMIT CST	22,000	0	22,000
5200 PENSION PAYMENTS	63,360	0	63,360
5800 OTHER ADMINISTRATIVE EXP	17,000	0	17,000
TOTAL OTHER EXPENSES & ADJUSTM	102,360	0	102,360
TOTAL REQUIREMENTS	138,451,982	0	138,451,982

14500 CORRECTION-GENERAL
1330 PRISON HEALTH SERVICES

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

NET APPROPRIATION	138,451,982	0	138,451,982

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14500 CORRECTION-GENERAL
1340 PRISON EDUCATION SERVICE

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
1211 SPA-REG SALARIES-APPRO	248,363	0	248,363
1251 SPA-TEACH SALARIES-APPRO	3,067,307	0	3,067,307
1254 SPA TEACHING SUPPLEMENT	130,763	0	130,763
1321 CONTR EMPL PER IRS-APPRO	17,286	0	17,286
1411 OT PAY - APPROPRIATED	1,759	0	1,759
1421 HOLIDAY PAY - APPRO	99	0	99
1431 SHIFT PREM PAY - APPRO	2,811	0	2,811
1461 EPA&SPA-LONGVTY PAY-APPR	68,095	0	68,095
1511 SOCIAL SEC CONTRIB-APPRO	304,722	0	304,722
1521 REG RETIRE CONTRIB-APPRO	107,040	0	107,040
1561 MED INS CONTRIB-APPRO	205,164	0	205,164
TOTAL PERSONAL SERVICES	4,153,409	0	4,153,409
2199 MISC CONTRACTUAL SERVICE	50,000	0	50,000
TOTAL PURCHASED SERVICES	50,000	0	50,000
TOTAL REQUIREMENTS	4,203,409	0	4,203,409
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
NET APPROPRIATION	4,203,409	0	4,203,409

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14500 CORRECTION-GENERAL
1350 PRISON CORRECTIVE PROGRA

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

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14500 CORRECTION-GENERAL
1410 DIV OF COMM CORR MGMT

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
1211 SPA-REG SALARIES-APPRO	1,566,264	0	1,566,264
1411 OT PAY - APPROPRIATED	10,347	0	10,347
1421 HOLIDAY PAY - APPRO	317	0	317
1431 SHIFT PREM PAY - APPRO	1,356	0	1,356
1461 EPA&SPA-LONGVTY PAY-APPR	43,775	0	43,775
1511 SOCIAL SEC CONTRIB-APPRO	122,248	0	122,248
1521 REG RETIRE CONTRIB-APPRO	49,148	0	49,148
1561 MED INS CONTRIB-APPRO	133,683	0	133,683
TOTAL PERSONAL SERVICES	1,927,138	0	1,927,138
2199 MISC CONTRACTUAL SERVICE	830	0	830
2300 REPAIR SERVICES	1,150	0	1,150
2400 MAINTENANCE AGREEMENTS	5,104	0	5,104
2500 RENTALS/LEASES	233,979	0	233,979
2700 TRAVEL&OTHER EMPLOYEE EX	19,834	0	19,834
2800 COMMUNICATION&DATA PROC	134,856	0	134,856
2900 OTHER SERVICES	4,200	0	4,200
TOTAL PURCHASED SERVICES	399,953	0	399,953
3100 GENERAL ADMIN SUPPLIES	43,540	0	43,540
3200 FACILITY & HARDWARE SUPP	300	0	300
3300 VEHICLE/EQUIP OPER SUPPL	200	0	200
3500 CLOTHING & RECREATNL SUP	9,200	0	9,200
3900 OTHER MATERIALS & SUPPLI	800	0	800
TOTAL SUPPLIES	54,040	0	54,040
4500 EQUIPMENT	29,561	0	29,561
4600 ART,OTHER ARTIFACTS&LIT	100	0	100
4700 INTANGIBLE ASSETS	1,926	0	1,926
TOTAL PROPERTY, PLANT & EQUIPMT	31,587	0	31,587
5100 LEGAL, LICENSE&PERMIT CST	100	0	100
5800 OTHER ADMINISTRATIVE EXP	4,300	0	4,300
5900 OTHER EXPENSES	440	0	440
TOTAL OTHER EXPENSES & ADJUSTM	4,840	0	4,840
TOTAL REQUIREMENTS	2,417,558	0	2,417,558

14500 CORRECTION-GENERAL
1410 DIV OF COMM CORR MGMT

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

NET APPROPRIATION	2,417,558	0	2,417,558

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14500 CORRECTION-GENERAL

1430 PAROLE PROBATION FIELD S

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
1211 SPA-REG SALARIES-APPRO	80,112,443	0	80,112,443
1321 CONTR EMPL PER IRS-APPRO	11,280	0	11,280
1411 OT PAY - APPROPRIATED	495,075	0	495,075
1421 HOLIDAY PAY - APPRO	8,671	0	8,671
1431 SHIFT PREM PAY - APPRO	999,445	0	999,445
1441 CALLBK/STBY PREM PAY-APP	404,957	0	404,957
1451 DUAL EMPL WAGES - APPRO	16,043	0	16,043
1461 EPA&SPA-LONGVTY PAY-APPR	674,702	0	674,702
1511 SOCIAL SEC CONTRIB-APPRO	6,440,430	0	6,440,430
1521 REG RETIRE CONTRIB-APPRO	2,521,119	0	2,521,119
1561 MED INS CONTRIB-APPRO	7,557,870	0	7,557,870
TOTAL PERSONAL SERVICES	99,242,035	0	99,242,035
2133 EMPLOYEE/EMPLOYMENT PHYSIC	17,551	0	17,551
2182 LAUNDRY SER AGREEMENT	100	0	100
2184 JANITORIAL SERV.AGREEMEN	29,000	0	29,000
2185 WASTE REM/RECY SER AGREE	1,313	0	1,313
2187 PEST CONTROL	100	0	100
2199 MISC CONTRACTUAL SERVICE	339,063	0	339,063
2200 UTILITY/ENERGY SERVICES	78,816	0	78,816
2300 REPAIR SERVICES	33,667	0	33,667
2400 MAINTENANCE AGREEMENTS	274,912	0	274,912
2500 RENTALS/LEASES	9,108,373	0	9,108,373
2700 TRAVEL&OTHER EMPLOYEE EX	194,265	-40,000	154,265
2800 COMMUNICATION&DATA PROC	3,600,721	0	3,600,721
2900 OTHER SERVICES	6,611	0	6,611
TOTAL PURCHASED SERVICES	13,684,492	-40,000	13,644,492
3100 GENERAL ADMIN SUPPLIES	673,813	-42,000	631,813
3200 FACILITY & HARDWARE SUPP	22,649	0	22,649
3300 VEHICLE/EQUIP OPER SUPPL	3,762	0	3,762
3500 CLOTHING & RECREATNL SUP	14,413	0	14,413
3600 DRUGS/PHARMACEUTICAL SUP	179,683	0	179,683
3700 RESEARCH/DEVELOP&ED SUP	1,000	0	1,000
3900 OTHER MATERIALS & SUPPLI	33,706	0	33,706
TOTAL SUPPLIES	929,026	-42,000	887,026
4500 EQUIPMENT	916,510	-218,000	698,510
4600 ART,OTHER ARTIFACTS&LIT	2,969	0	2,969
4700 INTANGIBLE ASSETS	75,744	0	75,744
TOTAL PROPERTY, PLANT & EQUIPMT	995,223	-218,000	777,223
5100 LEGAL, LICENSE&PERMIT CST	1,000	0	1,000
5200 PENSION PAYMENTS	58,805	0	58,805

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14500 CORRECTION-GENERAL

1430 PAROLE PROBATION FIELD S

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

5800 OTHER ADMINISTRATIVE EXP	19,790	0	19,790
5900 OTHER EXPENSES	7,000	0	7,000

TOTAL OTHER EXPENSES & ADJUSTM	86,595	0	86,595

6502 STATE AID-CJPP IMPLEMT	8,077,022	44,056	8,121,078
6601 STATE AID-WOMEN AT RISK	0	25,000	25,000
6902 OTHER STATE AID-SUMMIT	1,231,293	0	1,231,293
6903 OTHER STATE AID-HARRIETT	275,000	0	275,000

TOTAL AID & PUBLIC ASSISTANCE	9,583,315	69,056	9,652,371

8115 TR-OUT-DIV VOC REHAB SER	12,728	0	12,728

TOTAL INTRAGOVERNMENTAL TRANSA	12,728	0	12,728

TOTAL REQUIREMENTS	124,533,414	-230,944	124,302,470

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

NET APPROPRIATION	124,533,414	-230,944	124,302,470

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14500 CORRECTION-GENERAL

1500 POST REL SUPV/PAROLE COM

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

1111 EPA-REG SALARIES-APPRO	241,583	0	241,583
1211 SPA-REG SALARIES-APPRO	855,409	-45,587	809,822
1461 EPA&SPA-LONGVTY PAY-APPR	40,254	0	40,254
1511 SOCIAL SEC CONTRIB-APPRO	85,417	-3,487	81,930
1521 REG RETIRE CONTRIB-APPRO	34,458	-2,630	31,828
1561 MED INS CONTRIB-APPRO	80,862	-3,432	77,430

TOTAL PERSONAL SERVICES	1,337,983	-55,136	1,282,847

2300 REPAIR SERVICES	761	0	761
2400 MAINTENANCE AGREEMENTS	2,676	0	2,676
2500 RENTALS/LEASES	5,258	0	5,258
2700 TRAVEL&OTHER EMPLOYEE EX	2,617	0	2,617
2800 COMMUNICATION&DATA PROC	35,018	0	35,018
2900 OTHER SERVICES	500	0	500

TOTAL PURCHASED SERVICES	46,830	0	46,830

3100 GENERAL ADMIN SUPPLIES	7,185	0	7,185
3200 FACILITY & HARDWARE SUPP	878	0	878

TOTAL SUPPLIES	8,063	0	8,063

4500 EQUIPMENT	22,374	0	22,374
4600 ART,OTHER ARTIFACTS&LIT	1,907	0	1,907
4700 INTANGIBLE ASSETS	787	0	787

TOTAL PROPERTY, PLANT & EQUIPMT	25,068	0	25,068

5800 OTHER ADMINISTRATIVE EXP	975	0	975

TOTAL OTHER EXPENSES & ADJUSTM	975	0	975

TOTAL REQUIREMENTS	1,418,919	-55,136	1,363,783

14500 CORRECTION-GENERAL
1500 POST REL SUPV/PAROLE COM

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

NET APPROPRIATION	1,418,919	-55,136	1,363,783

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14500 CORRECTION-GENERAL

1600 GRIEVANCE RESOLUTION BD

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

ESTIMATED RECEIPTS

TOTAL RECEIPTS	0	0	0
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NET APPROPRIATION	447,511	0	447,511
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14500 CORRECTION-GENERAL
1800 RESERVES & OTHER ACCT

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
7174 RES-NEW ENT, CP, NCCIW, WAR	0	1,944,995	1,944,995
7175 RES-3 1000 BED FACILITIE	53,926,723	1,149,948	55,076,671
7178 RES-PAMLICO/MT VIEW ADJ	0	216,126	216,126
7179 RES-FUNDING RESERVE	0	-13,239,260	-13,239,260
7181 RES-TEMP BEDS TO PERM	0	961,438	961,438
7182 RES-DNA COLLECTION RECUR	326,648	0	326,648
7183 RES-DNA COLLECTION NONRE	50,833	0	50,833
7184 RES-INC PRISON BED SPACE	0	1,787,036	1,787,036
TOTAL RESERVES	54,304,204	-7,179,717	47,124,487
8010 DEPENDENT CARE-OP TFR	34,375	0	34,375
8104 TRANSFER TO INTERNAL-SVC	201,600	0	201,600
8121 TRANS OUT - AOC	53,367	0	53,367
8122 TRANS-OUT COMM COLLEGE	686,458	0	686,458
TOTAL INTRAGOVERNMENTAL TRANSA	975,800	0	975,800
TOTAL REQUIREMENTS	55,280,004	-7,179,717	48,100,287
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
NET APPROPRIATION	55,280,004	-7,179,717	48,100,287

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14500 CORRECTION-GENERAL
1999 RECEIPTS

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			

2101 ALIEN ASSISTANCE PROGRAM	2,308,081	0	2,308,081
2501 DPI YOUTH MEALS	3,211,343	0	3,211,343
4150 FOOD & VENDING SVC	810,760	0	810,760
4200 SAFEKEEPING MEDICAL	300,000	0	300,000
4320 SALE OF SURPLUS PROPERTY	305,700	0	305,700
4390 SALE OF RECYCLABLES	2,997	0	2,997
4410 RENTAL OF REAL PROPERTY	17,970	0	17,970
5400 INSPECTION/EXAM FEES	250	0	250
5900 OTHER LIC, FEES, PERMITS	28,697	0	28,697
7118 PER DIEM COLLECTIONS	1,349,411	0	1,349,411
7120 MED RECOUP NON-ST AGENCY	1,551,492	0	1,551,492
7990 OTHER MISC. REVENUES	528,654	0	528,654
8102 TRANS-IN HIGHWAY FUND	11,300,000	0	11,300,000
8104 TRANS IN-INTERNAL SVC CO	2,404,200	0	2,404,200
8105 TRANS IN-EX TRUST FUND	708,103	0	708,103
8106 TRANS-IN AGENCY FUND CO	4,996,923	0	4,996,923
8109 TRF IN-ST TREASURER	306,310	0	306,310
8111 TRANS IN DOA	5,230	0	5,230
8114 TRF IN - COMMERCE	34,073	0	34,073
8210 REIM-EMPLOYEES ON LOAN	59,764	0	59,764

TOTAL RECEIPTS	30,229,958	0	30,229,958

NET APPROPRIATION	-30,229,958	0	-30,229,958

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14500 CORRECTION-GENERAL

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
1110 DEPARTMENTAL MANAGEMENT	39,933,747	-274,100	39,659,647
1120 DIV ALC/CHEM DEPENDENCY	12,231,414	-115,000	12,116,414
1210 PRISON MANAGEMENT	10,833,216	0	10,833,216
1310 CUSTODY AND SECURITY	502,319,458	-3,400,000	498,919,458
1320 FOOD, CLOTHING PERSONAL	65,175,547	-55,000	65,120,547
1330 PRISON HEALTH SERVICES	138,451,982	0	138,451,982
1340 PRISON EDUCATION SERVICE	4,203,409	0	4,203,409
1350 PRISON CORRECTIVE PROGRA	32,931,061	0	32,931,061
1410 DIV OF COMM CORR MGMT	2,417,558	0	2,417,558
1430 PAROLE PROBATION FIELD S	124,533,414	-230,944	124,302,470
1500 POST REL SUPV/PAROLE COM	1,418,919	-55,136	1,363,783
1600 GRIEVANCE RESOLUTION BD	447,511	0	447,511
1800 RESERVES & OTHER ACCT	55,280,004	-7,179,717	48,100,287
TOTAL REQUIREMENTS	990,177,240	-11,309,897	978,867,343
ESTIMATED RECEIPTS			
1999 RECEIPTS	30,229,958	0	30,229,958
TOTAL RECEIPTS	30,229,958	0	30,229,958
NET APPROPRIATION	959,947,282	-11,309,897	948,637,385

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14500 CORRECTION-GENERAL

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
1111 EPA-REG SALARIES-APPRO	317,440	0	317,440
1141 EPA SEC/COS SAL-APPROP	102,120	0	102,120
1211 SPA-REG SALARIES-APPRO	527,732,983	-45,587	527,687,396
1212 SPA-REG SALARIES-RECPT	47,988	0	47,988
1221 SPA-TIME LIMITED-APPRO	11,483	0	11,483
1251 SPA-TEACH SALARIES-APPRO	3,370,555	0	3,370,555
1254 SPA TEACHING SUPPLEMENT	130,763	0	130,763
1311 REG(N S) TEMP WAGES-APPR	14,680	0	14,680
1321 CONTR EMPL PER IRS-APPRO	8,776,996	-60,000	8,716,996
1411 OT PAY - APPROPRIATED	7,933,622	0	7,933,622
1412 OVERTIME PAY - RECEIPTS	596	0	596
1421 HOLIDAY PAY - APPRO	4,377,395	0	4,377,395
1431 SHIFT PREM PAY - APPRO	14,178,506	0	14,178,506
1432 SHIFT PREM PAY-RECEIPTS	732	0	732
1441 CALLBK/STBY PREM PAY-APP	516,043	0	516,043
1451 DUAL EMPL WAGES - APPRO	57,350	0	57,350
1461 EPA&SPA-LONGVTY PAY-APPR	4,169,750	0	4,169,750
1511 SOCIAL SEC CONTRIB-APPRO	43,438,338	-3,487	43,434,851
1512 SOCIAL SEC CONTRIB-RECPT	3,775	0	3,775
1521 REG RETIRE CONTRIB-APPRO	17,227,605	-2,630	17,224,975
1522 REG RETIRE CONTRIB-RECPT	5,167	0	5,167
1561 MED INS CONTRIB-APPRO	53,267,219	-3,432	53,263,787
1562 MED INS CONTRIB-RECPTS	4,512	0	4,512
1631 WRKER COMP-MED PAYMENTS	1,924,306	0	1,924,306
1651 COMPENSATION-BD MEMBERS	390	0	390
TOTAL PERSONAL SERVICES	687,610,314	-115,136	687,495,178
2110 LEGAL SERVICES	26,100	0	26,100
2120 ACCTG/AUDITING FEES	28,750	0	28,750
2131 HOSPITAL PROVIDED MED SER	21,614,445	-25,000	21,589,445
2132 OTHER PROVIDED MED SER	19,054,111	0	19,054,111
2133 EMPLOYEE/EMPLOYMENT PHYSIC	540,738	0	540,738
2140 OTH INFO TECH SERVICES	733,011	-55,000	678,011
2170 TEMP PERSONNEL SERVICES	186,135	-86,000	100,135
2182 LAUNDRY SER AGREEMENT	4,941,209	0	4,941,209
2183 LABORATORY SERV.AGREEMEN	8,600	0	8,600
2184 JANITORIAL SERV.AGREEMEN	29,000	0	29,000
2185 WASTE REM/RECY SER AGREE	1,484,213	0	1,484,213
2187 PEST CONTROL	134,623	0	134,623
2199 MISC CONTRACTUAL SERVICE	20,979,283	-2,000,000	18,979,283
2200 UTILITY/ENERGY SERVICES	25,727,822	-15,000	25,712,822
2300 REPAIR SERVICES	2,136,840	0	2,136,840
2400 MAINTENANCE AGREEMENTS	2,071,185	-71,100	2,000,085
2500 RENTALS/LEASES	22,726,117	-30,000	22,696,117
2700 TRAVEL&OTHER EMPLOYEE EX	2,501,303	-165,000	2,336,303
2800 COMMUNICATION&DATA PROC	12,101,299	-250,000	11,851,299
2900 OTHER SERVICES	1,421,763	-35,000	1,386,763

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14500 CORRECTION-GENERAL

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
TOTAL PURCHASED SERVICES	138,446,547	-2,732,100	135,714,447
3100 GENERAL ADMIN SUPPLIES	4,172,761	-154,000	4,018,761
3200 FACILITY & HARDWARE SUPP	13,755,984	-530,000	13,225,984
3300 VEHICLE/EQUIP OPER SUPPL	1,808,344	0	1,808,344
3400 FOOD & DIETARY SUPPLIES	28,452,846	0	28,452,846
3500 CLOTHING & RECREATNL SUP	9,046,449	0	9,046,449
3600 DRUGS/PHARMACEUTICAL SUP	23,006,239	0	23,006,239
3700 RESEARCH/DEVELOP&ED SUP	324,678	0	324,678
3900 OTHER MATERIALS & SUPPLI	70,860	0	70,860
TOTAL SUPPLIES	80,638,161	-684,000	79,954,161
4200 BUILDINGS - PURCHASED	397,314	0	397,314
4300 BUILDINGS - CONSTRUCTED	613,792	0	613,792
4400 OTHER STRUCTURES&IMPROVE	673,172	0	673,172
4500 EQUIPMENT	13,562,989	-818,000	12,744,989
4600 ART,OTHER ARTIFACTS&LIT	73,099	0	73,099
4700 INTANGIBLE ASSETS	203,927	0	203,927
TOTAL PROPERTY, PLANT & EQUIPMT	15,524,293	-818,000	14,706,293
5100 LEGAL,LICENSE&PERMIT CST	861,444	0	861,444
5200 PENSION PAYMENTS	1,123,219	0	1,123,219
5800 OTHER ADMINISTRATIVE EXP	803,143	0	803,143
5900 OTHER EXPENSES	18,268	0	18,268
TOTAL OTHER EXPENSES & ADJUSTM	2,806,074	0	2,806,074
6502 STATE AID-CJPP IMPLEMT	8,077,022	44,056	8,121,078
6601 STATE AID-WOMEN AT RISK	250,000	25,000	275,000
6604 OUR CHILDREN'S PLACE	0	150,000	150,000
6902 OTHER STATE AID-SUMMIT	1,231,293	0	1,231,293
6903 OTHER STATE AID-HARRIETT	275,000	0	275,000
TOTAL AID & PUBLIC ASSISTANCE	9,833,315	219,056	10,052,371
7174 RES-NEW ENT,CP,NCCIW,WAR	0	1,944,995	1,944,995
7175 RES-3 1000 BED FACILITIE	53,926,723	1,149,948	55,076,671
7178 RES-PAMLICO/MT VIEW ADJ	0	216,126	216,126
7179 RES-FUNDING RESERVE	0	-13,239,260	-13,239,260
7181 RES-TEMP BEDS TO PERM	0	961,438	961,438
7182 RES-DNA COLLECTION RECUR	326,648	0	326,648
7183 RES-DNA COLLECTION NONRE	50,833	0	50,833
7184 RES-INC PRISON BED SPACE	0	1,787,036	1,787,036
TOTAL RESERVES	54,304,204	-7,179,717	47,124,487

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14500 CORRECTION-GENERAL

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
8010 DEPENDENT CARE-OP TFR	34,375	0	34,375
8104 TRANSFER TO INTERNAL-SVC	201,600	0	201,600
8109 TRANS-OUT-OFC GOV	25,804	0	25,804
8115 TR-OUT-DIV VOC REHAB SER	12,728	0	12,728
8121 TRANS OUT - AOC	53,367	0	53,367
8122 TRANS-OUT COMM COLLEGE	686,458	0	686,458

TOTAL INTRAGOVERNMENTAL TRANSA	1,014,332	0	1,014,332

TOTAL REQUIREMENTS	990,177,240	-11,309,897	978,867,343

ESTIMATED RECEIPTS			

2101 ALIEN ASSISTANCE PROGRAM	2,308,081	0	2,308,081
2501 DPI YOUTH MEALS	3,211,343	0	3,211,343
4150 FOOD & VENDING SVC	810,760	0	810,760
4200 SAFEKEEPING MEDICAL	300,000	0	300,000
4320 SALE OF SURPLUS PROPERTY	305,700	0	305,700
4390 SALE OF RECYCLABLES	2,997	0	2,997
4410 RENTAL OF REAL PROPERTY	17,970	0	17,970
5400 INSPECTION/EXAM FEES	250	0	250
5900 OTHER LIC, FEES, PERMITS	28,697	0	28,697
7118 PER DIEM COLLECTIONS	1,349,411	0	1,349,411
7120 MED RECOUP NON-ST AGENCY	1,551,492	0	1,551,492
7990 OTHER MISC. REVENUES	528,654	0	528,654
8102 TRANS-IN HIGHWAY FUND	11,300,000	0	11,300,000
8104 TRANS IN-INTERNAL SVC CO	2,404,200	0	2,404,200
8105 TRANS IN-EX TRUST FUND	708,103	0	708,103
8106 TRANS-IN AGENCY FUND CO	4,996,923	0	4,996,923
8109 TRF IN-ST TREASURER	306,310	0	306,310
8111 TRANS IN DOA	5,230	0	5,230
8114 TRF IN - COMMERCE	34,073	0	34,073
8210 REIM-EMPLOYEES ON LOAN	59,764	0	59,764

TOTAL RECEIPTS	30,229,958	0	30,229,958

NET APPROPRIATION	959,947,282	-11,309,897	948,637,385

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14500 CORRECTION-GENERAL

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DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

1110 DEPARTMENTAL MANAGEMENT	514.000	1.000	515.000
1120 DIV ALC/CHEM DEPENDENCY	163.000	.000	163.000
1210 PRISON MANAGEMENT	184.000	.000	184.000
1310 CUSTODY AND SECURITY	11,934.000	.000	11,934.000
1320 FOOD, CLOTHING PERSONAL	412.000	.000	412.000
1330 PRISON HEALTH SERVICES	1,277.500	.000	1,277.500
1340 PRISON EDUCATION SERVICE	68.000	.000	68.000
1350 PRISON CORRECTIVE PROGRA	909.000	.000	909.000
1410 DIV OF COMM CORR MGMT	44.000	.000	44.000
1430 PAROLE PROBATION FIELD S	2,553.000	.000	2,553.000
1500 POST REL SUPV/PAROLE COM	26.000	-1.000	25.000
1600 GRIEVANCE RESOLUTION BD	8.000	.000	8.000
1800 RESERVES & OTHER ACCT	1,216.000	194.000	1,410.000

TOTAL REQUIREMENTS	19,308.500	194.000	19,502.500

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POSITION COUNTS
SUMMARY BY ACCOUNT

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14500 CORRECTION-GENERAL

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DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
1111 EPA-REG SALARIES-APPRO	4.000	.000	4.000
1141 EPA SEC/COS SAL-APPROP	1.000	.000	1.000
1211 SPA-REG SALARIES-APPRO	18,020.500	.000	18,020.500
1212 SPA-REG SALARIES-RECPT	2.000	.000	2.000
1251 SPA-TEACH SALARIES-APPRO	65.000	.000	65.000
7174 RES-NEW ENT, CP, NCCIW, WAR	.000	48.000	48.000
7175 RES-3 1000 BED FACILITIE	1,209.000	65.000	1,274.000
7181 RES-TEMP BEDS TO PERM	.000	31.000	31.000
7182 RES-DNA COLLECTION RECUR	7.000	.000	7.000
7184 RES-INC PRISON BED SPACE	.000	50.000	50.000

TOTAL REQUIREMENTS	19,308.500	194.000	19,502.500

REQUESTED BY SBAWG AGNESS W. GUNTER

14900 SEND TO XPTR

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14900 CC&PS-GENERAL
1110 ADMINISTRATION

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
1141 EPA-SEC/COUNCIL OF STATE	102,120	0	102,120
1211 SPA-REG SALARIES-APPRO	1,919,397	-74,496	1,844,901
1212 SPA-REG SALARIES-RECPT	87,993	0	87,993
1350 TEMPORARY COOP STUDENT	4,000	0	4,000
1461 EPA&SPA-LONGVTY PAY-APPR	46,536	-2,216	44,320
1462 EPA&SPA-LONGVTY PAY-REC	3,298	0	3,298
1511 SOCIAL SEC CONTRIB-APPRO	158,207	-5,918	152,289
1512 SOCIAL SEC CONTRIB-RECPT	6,984	0	6,984
1521 RETIRE CONTRIB-APPR	62,663	-3,835	58,828
1522 REG RETIRE CONTRIB-RECPT	2,766	0	2,766
1561 MED INS CONTRIB-APPRO	128,319	-4,556	123,763
1562 MED INS CONTRIB-RECPTS	3,667	3,432	7,099
1625 ST DISABILITY PMT	1,283	0	1,283
1631 WRKER COMP-MED PAYMENTS	300	0	300
1651 COMPENSATION TO BOARD ME	270	-270	0
TOTAL PERSONAL SERVICES	2,527,803	-87,859	2,439,944
2120 ACCOUNTING FEES	11,080	0	11,080
2170 ADMIN SERVICES	16,505	-10,000	6,505
2199 MISC CONTRACTUAL SERVICE	20,457	-16,457	4,000
2300 REPAIR SERVICES	2,658	0	2,658
2400 MAINTENANCE AGREEMENTS	5,500	-30	5,470
2500 RENTALS/LEASES	21,952	-3,020	18,932
2700 TRAVEL&OTHER EMPLOYEE EX	29,594	-10,476	19,118
2800 COMMUNICATION&DATA PROC	147,103	-3,692	143,411
2900 OTHER SERVICES	13,386	-100	13,286
TOTAL PURCHASED SERVICES	268,235	-43,775	224,460
3100 GENERAL ADMIN SUPPLIES	27,562	-697	26,865
3300 VEHICLE/EQUIP OPER SUPPL	12,498	-3,020	9,478
3700 RESEARCH/DEVELOP& ED SUP	200	0	200
3900 OTHER MATERIALS & SUPPLI	4,573	-1,143	3,430
TOTAL SUPPLIES	44,833	-4,860	39,973
4500 EQUIPMENT	1,200	499,840	501,040
4600 ART,OTHER ARTIFACTS&LIT	600	0	600
TOTAL PROPERTY, PLANT & EQUIPMT	1,800	499,840	501,640
5100 LEGAL,LICENSE&PERMIT CST	586	-20	566
5800 OTHER ADMINISTRATIVE EXP	959	-200	759
5900 OTHER EXPENSES	2,100	0	2,100
TOTAL OTHER EXPENSES & ADJUSTM	3,645	-220	3,425

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14900 CC&PS-GENERAL
 1110 ADMINISTRATION

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
7120 RESERVE FOR CJIN	0	0	0
TOTAL RESERVES	0	0	0
8010 DEPENDENT CARE-OP TFR	0	-20	-20
TOTAL INTRAGOVERNMENTAL TRANSA	0	-20	-20
TOTAL REQUIREMENTS	2,846,316	363,106	3,209,422
ESTIMATED RECEIPTS			
5100 BSNS LICENSE FEES	40,000	-40,000	0
7300 INDIRECT(OVERHD) COST RE	51,971	0	51,971
8114 TRSFR-OSBM-13017	14,242	0	14,242
8124 TRSFR FROM CODE 24960	1,509,944	225,000	1,734,944
TOTAL RECEIPTS	1,616,157	185,000	1,801,157
NET APPROPRIATION	1,230,159	178,106	1,408,265

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14900 CC&PS-GENERAL
1210 NATIONAL GUARD

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

1211 SPA-REG SALARIES-APPRO	1,243,965	0	1,243,965
1212 SPA-REG SALARIES-RECPT	2,315,713	0	2,315,713
1322 CONTR EMPL PER IRS-RECPT	1,224,935	0	1,224,935
1422 HOLIDAY PREM PAY-REC	3,986	0	3,986
1431 SHIFT PREM PAY - APPRO	1,508	0	1,508
1432 SHIFT PREM PAY-10% REC	13,810	0	13,810
1461 EPA&SPA-LONGVTY PAY-APPR	25,288	0	25,288
1462 EPA&SPA-LONGVTY PAY-REC	15,564	0	15,564
1511 SOCIAL SEC CONTRIB-APPRO	97,214	0	97,214
1512 SOCIAL SEC CONTRIB-RECPT	273,412	0	273,412
1521 RETIRE CONTRIB-APPR	38,504	0	38,504
1522 REG RETIRE CONTRIB-RECPT	71,177	0	71,177
1561 MED INS CONTRIB-APPRO	105,589	0	105,589
1562 MED INS CONTRIB-RECPTS	208,243	0	208,243
1625 ST DISABILITY PMT	5,911	0	5,911
1631 WRKER COMP-MED PAYMENTS	997	0	997
1633 WRKER COMP-PERM DIS PAYM	962	0	962
1634 WRKER COMP-DEATH BENEFIT	998	0	998

TOTAL PERSONAL SERVICES	5,647,776	0	5,647,776

2132 OTHER PROVIDED MED SER	25,217	0	25,217
2133 EMPLOYEE/EMPLOYMENT PHYSIC	1,000	0	1,000
2170 ADMIN SERVICES	63,500	0	63,500
2182 LAUNDRY SER AGREEMENT	15,000	0	15,000
2183 LABORATORY SERVICES	100	0	100
2184 JANITORIAL SER AGREEMENT	30,933	0	30,933
2185 WASTE REM/RECY SER AGREE	231,421	0	231,421
2186 SECURITY SERVICE AGREE	275,795	0	275,795
2187 PEST CONTROL AGREEMENT	25,600	0	25,600
2188 LAWN & GROUNDS SRVCS AGR	30,000	0	30,000
2199 MISC CONTRACTUAL SERVICE	130,958	0	130,958
2200 UTILITY/ENERGY SERVICES	2,705,533	0	2,705,533
2300 REPAIR SERVICES	646,179	0	646,179
2400 MAINTENANCE AGREEMENTS	35,100	0	35,100
2500 RENTALS/LEASES	45,100	0	45,100
2700 TRAVEL&OTHER EMPLOYEE EX	178,902	0	178,902
2800 COMMUNICATION&DATA PROC	81,993	0	81,993
2900 OTHER SERVICES	108,631	0	108,631

TOTAL PURCHASED SERVICES	4,630,962	0	4,630,962

3100 GENERAL ADMIN SUPPLIES	30,451	0	30,451
3200 FACILITY & HARDWARE SUPP	358,670	0	358,670
3300 VEHICLE/EQUIP OPER SUPPL	45,047	0	45,047
3400 FOOD & DIETARY SUPPLIES	157,600	0	157,600
3500 CLOTHING & RECREATNL SUP	85,500	0	85,500
3600 DRUGS/PHARMACEUTICAL SUP	21,000	0	21,000

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1210 NATIONAL GUARD

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
3700 RESEARCH/DEVELOP& ED SUP	11,852	0	11,852
3900 OTHER MATERIALS & SUPPLI	133,736	0	133,736
TOTAL SUPPLIES	843,856	0	843,856
4300 BUILDINGS - CONSTRUCTED	26,800	0	26,800
4400 OTHER STRUCTURES&IMPROVE	201,052	975,000	1,176,052
4500 EQUIPMENT	207,990	0	207,990
4700 INTANGIBLE ASSETS	2,256	0	2,256
TOTAL PROPERTY, PLANT & EQUIPMT	438,098	975,000	1,413,098
5100 LEGAL, LICENSE&PERMIT CST	6,500	0	6,500
5800 OTHER ADMINISTRATIVE EXP	83,178	0	83,178
5900 OTHER EXPENSES	122,139	0	122,139
TOTAL OTHER EXPENSES & ADJUSTM	211,817	0	211,817
6602 ASSISTANCE TO NG FAMILY	0	250,000	250,000
6890 OTHER EDUCATIONAL AWARDS	1,814,288	0	1,814,288
6990 STATE AID NG PENSIONS	1,542,443	0	1,542,443
TOTAL AID & PUBLIC ASSISTANCE	3,356,731	250,000	3,606,731
TOTAL REQUIREMENTS	15,129,240	1,225,000	16,354,240
ESTIMATED RECEIPTS			
7990 OTHER MISC REV-PROGRAM	13,659	0	13,659
8821 NAT GD BUREAU-ARMY	4,022,389	0	4,022,389
8822 NAT GD BUREAU-AIR 00.00	2,237,474	0	2,237,474
TOTAL RECEIPTS	6,273,522	0	6,273,522
NET APPROPRIATION	8,855,718	1,225,000	10,080,718

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1310 CIVIL AIR PATROL ADMIN

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
1211 SPA-REG SALARIES-APPRO	67,248	0	67,248
1461 EPA&SPA-LONGVTY PAY-APPR	1,008	0	1,008
1511 SOCIAL SEC CONTRIB-APPRO	5,222	0	5,222
1521 RETIRE CONTRIB-APPR	2,068	0	2,068
1561 MED INS CONTRIB-APPRO	5,866	0	5,866
1572 UNEMP COMP PAYMNTS TO ES	410	0	410
TOTAL PERSONAL SERVICES	81,822	0	81,822
2187 PEST CONTROL AGREEMENT	400	0	400
2199 MISC CONTRACTUAL SERVICE	100	0	100
2200 UTILITY/ENERGY SERVICES	5,700	0	5,700
2300 REPAIR SERVICES	7,059	0	7,059
2400 MAINTENANCE AGREEMENTS	2,100	0	2,100
2500 RENTALS/LEASES	7,400	0	7,400
2700 TRAVEL&OTHER EMPLOYEE EX	4,557	0	4,557
2800 COMMUNICATION&DATA PROC	3,887	0	3,887
2900 OTHER SERVICES	850	0	850
TOTAL PURCHASED SERVICES	32,053	0	32,053
3100 GENERAL ADMIN SUPPLIES	1,456	0	1,456
3300 VEHICLE/EQUIP OPER SUPPL	588	0	588
3700 RESEARCH/DEVELOP& ED SUP	193	0	193
3900 OTHER MATERIALS & SUPPLI	500	0	500
TOTAL SUPPLIES	2,737	0	2,737
4500 EQUIPMENT	2,539	0	2,539
TOTAL PROPERTY, PLANT & EQUIPMT	2,539	0	2,539
TOTAL REQUIREMENTS	119,151	0	119,151

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1310 CIVIL AIR PATROL ADMIN

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

NET APPROPRIATION	119,151	0	119,151

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1320 BUTNER PUBLIC SAFETY

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
1211 SPA-REG SALARIES-APPRO	1,743,759	0	1,743,759
1421 HOLIDAY PAY - APPRO	14,233	0	14,233
1431 SHIFT PREM PAY - APPRO	36,584	0	36,584
1441 CALLBK/STBY PREM PAY-APP	12,124	0	12,124
1461 EPA&SPA-LONGVTY PAY-APPR	21,608	0	21,608
1511 SOCIAL SEC CONTRIB-APPRO	139,867	0	139,867
1521 RETIRE CONTRIB-APPR	5,461	0	5,461
1531 LEO RETIRE CONTRIB-APPRO	132,339	0	132,339
1561 MED INS CONTRIB-APPRO	143,717	0	143,717
1631 WRKER COMP-MED PAYMENTS	71,746	0	71,746
1632 WORKMEN'S COMP-DISABILIT	20,413	0	20,413
TOTAL PERSONAL SERVICES	2,341,851	0	2,341,851
2132 OTHER PROVIDED MED SER	2,011	0	2,011
2185 WASTE REM/RECY SER AGREE	800	0	800
2199 MISC CONTRACTUAL SERVICE	1,591	0	1,591
2200 UTILITY/ENERGY SERVICES	19,282	0	19,282
2300 REPAIR SERVICES	16,735	0	16,735
2400 MAINTENANCE AGREEMENTS	3,800	0	3,800
2500 RENTALS/LEASES	3,800	0	3,800
2700 TRAVEL&OTHER EMPLOYEE EX	100	0	100
2800 COMMUNICATION&DATA PROC	12,501	0	12,501
2900 OTHER SERVICES	12,678	0	12,678
TOTAL PURCHASED SERVICES	73,298	0	73,298
3100 GENERAL ADMIN SUPPLIES	4,097	0	4,097
3200 FACILITY & HARDWARE SUPP	797	0	797
3300 VEHICLE/EQUIP OPER SUPPL	53,332	0	53,332
3500 CLOTHING & RECREATNL SUP	12,020	0	12,020
3900 OTHER MATERIALS & SUPPLI	4,026	0	4,026
TOTAL SUPPLIES	74,272	0	74,272
4500 EQUIPMENT	115,682	-26,977	88,705
4700 INTANGIBLE ASSETS	1,000	0	1,000
TOTAL PROPERTY, PLANT & EQUIPMT	116,682	-26,977	89,705
5100 LEGAL, LICENSE&PERMIT CST	200	0	200
5200 PENSION PAYMENTS	109,384	0	109,384
5800 OTHER ADMINISTRATIVE EXP	520	0	520
TOTAL OTHER EXPENSES & ADJUSTM	110,104	0	110,104
TOTAL REQUIREMENTS	2,716,207	-26,977	2,689,230

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14900 CC&PS-GENERAL
1320 BUTNER PUBLIC SAFETY

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			

4320 SALE OF SURPLS CARS/TRUC	18,500	0	18,500

TOTAL RECEIPTS	18,500	0	18,500

NET APPROPRIATION	2,697,707	-26,977	2,670,730

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1410 ALCOHOL LAW ENFORCEMENT

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

1211 SPA-REG SALARIES-APPRO	4,504,198	0	4,504,198
1212 SPA-REG SALARIES-RECPT	33,340	0	33,340
1411 SPA-WAGE STRAIGHT OVERTI	26,331	0	26,331
1421 HOLIDAY PAY - APPRO	3,515	0	3,515
1431 SHIFT PREM PAY - APPRO	59,434	0	59,434
1461 EPA&SPA-LONGVTY PAY-APPR	80,386	0	80,386
1462 EPA&SPA-LONGVTY PAY-REC	466	0	466
1511 SOCIAL SEC CONTRIB-APPRO	357,551	0	357,551
1512 SOCIAL SEC CONTRIB-RECPT	2,586	0	2,586
1521 RETIRE CONTRIB-APPR	14,247	0	14,247
1522 REG RETIRE CONTRIB-RECPT	1,011	0	1,011
1531 LEO RETIRE CONTRIB-APPRO	337,558	0	337,558
1561 MED INS CONTRIB-APPRO	351,960	0	351,960
1562 MED INS CONTRIB-RECPTS	2,933	0	2,933
1631 WRKER COMP-MED PAYMENTS	16,336	0	16,336
1632 WORKMEN'S COMP-DISABILIT	16,565	0	16,565
1633 WRKER COMP-PERM DIS PAYM	4,562	0	4,562
1660 TAXABLE EMP EXP REIMB	44,800	0	44,800

TOTAL PERSONAL SERVICES	5,857,779	0	5,857,779

2132 OTHER PROVIDED MED SER	4,730	0	4,730
2170 ADMIN SERVICES	20,400	0	20,400
2181 FOOD SRVC AGREEMENT	6,000	0	6,000
2184 JANITORIAL SER AGREEMENT	4,882	0	4,882
2185 WASTE REM/RECY SER AGREE	170	0	170
2186 SECURITY SERVICE AGREE	1,000	0	1,000
2188 LAWN & GROUNDS SRVCS AGR	1,000	0	1,000
2199 MISC CONTRACTUAL SERVICE	6,719	0	6,719
2200 UTILITY/ENERGY SERVICES	13,742	0	13,742
2300 REPAIR SERVICES	53,922	0	53,922
2400 MAINTENANCE AGREEMENTS	33,711	0	33,711
2500 RENTALS/LEASES	218,685	0	218,685
2700 TRAVEL&OTHER EMPLOYEE EX	83,361	0	83,361
2800 COMMUNICATION&DATA PROC	89,277	0	89,277
2900 OTHER SERVICES	92,321	0	92,321

TOTAL PURCHASED SERVICES	629,920	0	629,920

3100 GENERAL ADMIN SUPPLIES	33,973	0	33,973
3200 FACILITY & HARDWARE SUPP	1,200	0	1,200
3300 VEHICLE/EQUIP OPER SUPPL	89,156	0	89,156
3500 CLOTHING & RECREATNL SUP	3,770	0	3,770
3700 RESEARCH/DEVELOP& ED SUP	400	0	400
3900 OTHER MATERIALS & SUPPLI	30,021	0	30,021

TOTAL SUPPLIES	158,520	0	158,520

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1410 ALCOHOL LAW ENFORCEMENT

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

4500 EQUIPMENT	662,188	-77,037	585,151
4700 INTANGIBLE ASSETS	3,000	0	3,000

TOTAL PROPERTY, PLANT & EQUIPMT	665,188	-77,037	588,151

5100 LEGAL, LICENSE&PERMIT CST	470	0	470
5200 PENSION PAYMENTS	518,307	0	518,307
5800 OTHER ADMINISTRATIVE EXP	2,545	0	2,545
5900 OTHER EXPENSES	29,848	0	29,848

TOTAL OTHER EXPENSES & ADJUSTM	551,170	0	551,170

TOTAL REQUIREMENTS	7,862,577	-77,037	7,785,540

ESTIMATED RECEIPTS			

4140 REIMBURSMTS-PARTS & LABO	5,722	0	5,722
4320 SALE OF SURPLS CARS/TRUC	110,750	0	110,750
5200 BINGO LICENSE FEES	42,294	0	42,294
7992 IMP/PETTY CASH RE-DEPOSI	100	0	100

TOTAL RECEIPTS	158,866	0	158,866

NET APPROPRIATION	7,703,711	-77,037	7,626,674

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14900 CC&PS-GENERAL
1510 EMERGENCY MANAGEMENT

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

1211 SPA-REG SALARIES-APPRO	1,392,431	174,013	1,566,444
1212 SPA-REG SALARIES-RECPT	2,384,589	0	2,384,589
1222 SPA TIME LIMITED SAL-REC	1,837,088	0	1,837,088
1312 REG(N S) TEMP WAGES-REC	7,500	0	7,500
1350 TEMPORARY COOP STUDENT	29,838	0	29,838
1421 HOLIDAY PAY - APPRO	2,885	0	2,885
1431 SHIFT PREM PAY - APPRO	9,471	0	9,471
1461 EPA&SPA-LONGVTY PAY-APPR	23,454	0	23,454
1462 EPA&SPA-LONGVTY PAY-REC	18,879	0	18,879
1511 SOCIAL SEC CONTRIB-APPRO	109,352	13,312	122,664
1512 SOCIAL SEC CONTRIB-RECPT	324,976	0	324,976
1521 RETIRE CONTRIB-APPR	43,312	10,119	53,431
1522 REG RETIRE CONTRIB-RECPT	128,489	0	128,489
1561 MED INS CONTRIB-APPRO	93,856	14,079	107,935
1562 MED INS CONTRIB-RECPTS	331,429	0	331,429
1572 UNEMP COMP PAYMNTS TO ES	4,316	0	4,316
1631 WRKER COMP-MED PAYMENTS	300	0	300
1651 COMPENSATION TO BOARD ME	700	0	700

TOTAL PERSONAL SERVICES	6,742,865	211,523	6,954,388

2170 ADMIN SERVICES	700	0	700
2184 JANITORIAL SER AGREEMENT	7,262	0	7,262
2185 WASTE REM/RECY SER AGREE	740	0	740
2199 MISC CONTRACTUAL SERVICE	70,480	0	70,480
2200 UTILITY/ENERGY SERVICES	24,243	0	24,243
2300 REPAIR SERVICES	19,412	0	19,412
2400 MAINTENANCE AGREEMENTS	32,752	0	32,752
2500 RENTALS/LEASES	80,589	0	80,589
2700 TRAVEL&OTHER EMPLOYEE EX	263,639	-6,253	257,386
2800 COMMUNICATION&DATA PROC	236,043	-4,900	231,143
2900 OTHER SERVICES	55,614	-1,950	53,664

TOTAL PURCHASED SERVICES	791,474	-13,103	778,371

3100 GENERAL ADMIN SUPPLIES	24,614	0	24,614
3300 VEHICLE/EQUIP OPER SUPPL	5,100	0	5,100
3500 CLOTHING & RECREATNL SUP	4,000	0	4,000
3700 RESEARCH/DEVELOP& ED SUP	7,683	-7,000	683
3900 OTHER MATERIALS & SUPPLI	247,242	0	247,242

TOTAL SUPPLIES	288,639	-7,000	281,639

4500 EQUIPMENT	147,608	-39,955	107,653
4600 ART,OTHER ARTIFACTS&LIT	5,200	-4,500	700
4700 INTANGIBLE ASSETS	10,500	-4,500	6,000

TOTAL PROPERTY, PLANT & EQUIPMT	163,308	-48,955	114,353

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1510 EMERGENCY MANAGEMENT

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
5100 LEGAL, LICENSE&PERMIT CST	450	0	450
5600 ASSET & OTHER ADJUSTMENT	19,534	0	19,534
5800 OTHER ADMINISTRATIVE EXP	6,814	-1,000	5,814
5900 OTHER EXPENSES	6,874	0	6,874
TOTAL OTHER EXPENSES & ADJUSTM	33,672	-1,000	32,672
6910 AID TO OTHER GOV UNITS	478,698	0	478,698
6920 AID TO LOCAL UNITS	1,058,579	0	1,058,579
TOTAL AID & PUBLIC ASSISTANCE	1,537,277	0	1,537,277
8103 TRSFR TO DENR	72,000	0	72,000
TOTAL INTRAGOVERNMENTAL TRANSA	72,000	0	72,000
TOTAL REQUIREMENTS	9,629,235	141,465	9,770,700
ESTIMATED RECEIPTS			
5500 FINES, PENAL, ASSESS FEE	1,153,340	0	1,153,340
7113 INSURANCE RECOVERIES	50,000	0	50,000
8103 TRSFR-ADMINISTRATION	10,721	0	10,721
8104 TRANS FROM DOT	50,000	0	50,000
8114 TRSFR-OSBM-13017	649,957	0	649,957
8124 TRSFR FROM CODE 24960	32,239	0	32,239
8814 EMERG MGMT-LOCL UNT	3,327,156	0	3,327,156
8819 EM-FLOOD INS 83.502	229,171	0	229,171
8841 FED DIAST ASSISTNCE 83.5	1,669,520	0	1,669,520
8893 US DEPT TRANSPORTATION	121,881	0	121,881
TOTAL RECEIPTS	7,293,985	0	7,293,985
NET APPROPRIATION	2,335,250	141,465	2,476,715

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1610 VICTIM & JUSTICE SERVICE

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

1211 SPA-REG SALARIES-APPRO	286,762	0	286,762
1212 SPA-REG SALARIES-RECPT	25,718	0	25,718
1222 SPA TIME LIMITED SAL-REC	22,828	0	22,828
1461 EPA&SPA-LONGVTY PAY-APPR	8,414	0	8,414
1462 EPA&SPA-LONGVTY PAY-REC	297	0	297
1511 SOCIAL SEC CONTRIB-APPRO	22,581	0	22,581
1512 SOCIAL SEC CONTRIB-RECPT	3,736	0	3,736
1521 RETIRE CONTRIB-APPR	8,944	0	8,944
1522 REG RETIRE CONTRIB-RECPT	1,480	0	1,480
1561 MED INS CONTRIB-APPRO	23,464	0	23,464
1562 MED INS CONTRIB-RECPTS	5,866	0	5,866

TOTAL PERSONAL SERVICES	410,090	0	410,090

2110 LEGAL FEES	300	0	300
2170 ADMIN SERVICES	6,000	0	6,000
2400 MAINTENANCE AGREEMENTS	16,400	0	16,400
2500 RENTALS/LEASES	300	0	300
2700 TRAVEL&OTHER EMPLOYEE EX	7,878	0	7,878
2800 COMMUNICATION&DATA PROC	7,248	0	7,248
2900 OTHER SERVICES	500	0	500

TOTAL PURCHASED SERVICES	38,626	0	38,626

3100 GENERAL ADMIN SUPPLIES	4,166	0	4,166
3900 OTHER MATERIALS & SUPPLI	3,500	0	3,500

TOTAL SUPPLIES	7,666	0	7,666

4500 EQUIPMENT	809	0	809

TOTAL PROPERTY, PLANT & EQUIPMT	809	0	809

5800 OTHER ADMINISTRATIVE EXP	2,000	0	2,000

TOTAL OTHER EXPENSES & ADJUSTM	2,000	0	2,000

6100 RAPE VICTIM ASSISTANCE	258,422	0	258,422
6101 VICTIM COMPENSATION	4,200,000	2,500,000	6,700,000

TOTAL AID & PUBLIC ASSISTANCE	4,458,422	2,500,000	6,958,422

TOTAL REQUIREMENTS	4,917,613	2,500,000	7,417,613

14900 CC&PS-GENERAL
1610 VICTIM & JUSTICE SERVICE

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			

8836 DPT OF JSTCE-VOCA	558,477	0	558,477

TOTAL RECEIPTS	558,477	0	558,477

NET APPROPRIATION	4,359,136	2,500,000	6,859,136

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1710 GOVERNOR'S CRIME COMM

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
1211 SPA-REG SALARIES-APPRO	538,829	-21,783	517,046
1212 SPA-REG SALARIES-RECPT	990,782	21,783	1,012,565
1461 EPA&SPA-LONGVTY PAY-APPR	12,429	0	12,429
1462 EPA&SPA-LONGVTY PAY-REC	9,225	0	9,225
1511 SOCIAL SEC CONTRIB-APPRO	42,171	-1,878	40,293
1512 SOCIAL SEC CONTRIB-RECPT	76,501	1,878	78,379
1521 RETIRE CONTRIB-APPR	16,704	-838	15,866
1522 REG RETIRE CONTRIB-RECPT	30,300	838	31,138
1561 MED INS CONTRIB-APPRO	36,516	-3,442	33,074
1562 MED INS CONTRIB-RECPTS	66,139	3,442	69,581
1625 ST DISABILITY PMT	104	0	104
1631 WRKER COMP-MED PAYMENTS	703	0	703
1651 COMPENSATION TO BOARD ME	2,161	0	2,161
TOTAL PERSONAL SERVICES	1,822,564	0	1,822,564
2170 ADMIN SERVICES	20,143	0	20,143
2199 MISC CONTRACTUAL SERVICE	6,384	0	6,384
2300 REPAIR SERVICES	5,349	0	5,349
2400 MAINTENANCE AGREEMENTS	3,100	0	3,100
2500 RENTALS/LEASES	56,396	0	56,396
2700 TRAVEL&OTHER EMPLOYEE EX	49,428	0	49,428
2800 COMMUNICATION&DATA PROC	43,860	0	43,860
2900 OTHER SERVICES	7,400	0	7,400
TOTAL PURCHASED SERVICES	192,060	0	192,060
3100 GENERAL ADMIN SUPPLIES	5,497	0	5,497
3700 RESEARCH/DEVELOP& ED SUP	59,768	0	59,768
3900 OTHER MATERIALS & SUPPLI	25,380	0	25,380
TOTAL SUPPLIES	90,645	0	90,645
4500 EQUIPMENT	7,700	0	7,700
TOTAL PROPERTY, PLANT & EQUIPMT	7,700	0	7,700
5600 ASSET & OTHER ADJUSTMENT	29,181	0	29,181
5800 OTHER ADMINISTRATIVE EXP	650	0	650
5900 OTHER EXPENSES	55,113	0	55,113
TOTAL OTHER EXPENSES & ADJUSTM	84,944	0	84,944
6900 AID TO COUNTIES	125,000	0	125,000
6920 AID TO LOCAL UNITS	-125,000	0	-125,000
6930 AID TO NC VAN	150,000	0	150,000
TOTAL AID & PUBLIC ASSISTANCE	150,000	0	150,000

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1710 GOVERNOR'S CRIME COMM

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

8132 STATE AGENCY MATCH	80,000	0	80,000

TOTAL INTRAGOVERNMENTAL TRANSA	80,000	0	80,000

TOTAL REQUIREMENTS	2,427,913	0	2,427,913

ESTIMATED RECEIPTS			

8831 DOJ DRUG ENFORCMNT	760,285	27,930	788,215
8832 DPT OF JSTCE-BJS-16-531	12,699	0	12,699
8835 DPT OF JSTCE-JJDP-16-540	276,293	0	276,293
8836 DPT OF JSTCE-VOCA	242,074	0	242,074
8837 VIOLENCE AGNST WOMEN ACT	298,384	0	298,384

TOTAL RECEIPTS	1,589,735	27,930	1,617,665

NET APPROPRIATION	838,178	-27,930	810,248

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DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
1110 ADMINISTRATION	2,846,316	363,106	3,209,422
1210 NATIONAL GUARD	15,129,240	1,225,000	16,354,240
1310 CIVIL AIR PATROL ADMIN	119,151	0	119,151
1320 BUTNER PUBLIC SAFETY	2,716,207	-26,977	2,689,230
1410 ALCOHOL LAW ENFORCEMENT	7,862,577	-77,037	7,785,540
1510 EMERGENCY MANAGEMENT	9,629,235	141,465	9,770,700
1610 VICTIM & JUSTICE SERVICE	4,917,613	2,500,000	7,417,613
1710 GOVERNOR'S CRIME COMM	2,427,913	0	2,427,913
TOTAL REQUIREMENTS	45,648,252	4,125,557	49,773,809
ESTIMATED RECEIPTS			
1110 ADMINISTRATION	1,616,157	185,000	1,801,157
1210 NATIONAL GUARD	6,273,522	0	6,273,522
1320 BUTNER PUBLIC SAFETY	18,500	0	18,500
1410 ALCOHOL LAW ENFORCEMENT	158,866	0	158,866
1510 EMERGENCY MANAGEMENT	7,293,985	0	7,293,985
1610 VICTIM & JUSTICE SERVICE	558,477	0	558,477
1710 GOVERNOR'S CRIME COMM	1,589,735	27,930	1,617,665
TOTAL RECEIPTS	17,509,242	212,930	17,722,172
NET APPROPRIATION	28,139,010	3,912,627	32,051,637

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DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

1141 EPA-SEC/COUNCIL OF STATE	102,120	0	102,120
1211 SPA-REG SALARIES-APPRO	11,696,589	77,734	11,774,323
1212 SPA-REG SALARIES-RECPT	5,838,135	21,783	5,859,918
1222 SPA TIME LIMITED SAL-REC	1,859,916	0	1,859,916
1312 REG(N S) TEMP WAGES-REC	7,500	0	7,500
1322 CONTR EMPL PER IRS-RECPT	1,224,935	0	1,224,935
1350 TEMPORARY COOP STUDENT	33,838	0	33,838
1411 SPA-WAGE STRAIGHT OVERTI	26,331	0	26,331
1421 HOLIDAY PAY - APPRO	20,633	0	20,633
1422 HOLIDAY PREM PAY-REC	3,986	0	3,986
1431 SHIFT PREM PAY - APPRO	106,997	0	106,997
1432 SHIFT PREM PAY-10% REC	13,810	0	13,810
1441 CALLBK/STBY PREM PAY-APP	12,124	0	12,124
1461 EPA&SPA-LONGVTY PAY-APPR	219,123	-2,216	216,907
1462 EPA&SPA-LONGVTY PAY-REC	47,729	0	47,729
1511 SOCIAL SEC CONTRIB-APPRO	932,165	5,516	937,681
1512 SOCIAL SEC CONTRIB-RECPT	688,195	1,878	690,073
1521 RETIRE CONTRIB-APPR	191,903	5,446	197,349
1522 REG RETIRE CONTRIB-RECPT	235,223	838	236,061
1531 LEO RETIRE CONTRIB-APPRO	469,897	0	469,897
1561 MED INS CONTRIB-APPRO	889,287	6,081	895,368
1562 MED INS CONTRIB-RECPTS	618,277	6,874	625,151
1572 UNEMP COMP PAYMNTS TO ES	4,726	0	4,726
1625 ST DISABILITY PMT	7,298	0	7,298
1631 WRKER COMP-MED PAYMENTS	90,382	0	90,382
1632 WORKMEN'S COMP-DISABILIT	36,978	0	36,978
1633 WRKER COMP-PERM DIS PAYM	5,524	0	5,524
1634 WRKER COMP-DEATH BENEFIT	998	0	998
1651 COMPENSATION TO BOARD ME	3,131	-270	2,861
1660 TAXABLE EMP EXP REIMB	44,800	0	44,800

TOTAL PERSONAL SERVICES	25,432,550	123,664	25,556,214

2110 LEGAL FEES	300	0	300
2120 ACCOUNTING FEES	11,080	0	11,080
2132 OTHER PROVIDED MED SER	31,958	0	31,958
2133 EMPLOYEE/EMPLOYMENT PHYSIC	1,000	0	1,000
2170 ADMIN SERVICES	127,248	-10,000	117,248
2181 FOOD SRVC AGREEMENT	6,000	0	6,000
2182 LAUNDRY SER AGREEMENT	15,000	0	15,000
2183 LABORATORY SERVICES	100	0	100
2184 JANITORIAL SER AGREEMENT	43,077	0	43,077
2185 WASTE REM/RECY SER AGREE	233,131	0	233,131
2186 SECURITY SERVICE AGREE	276,795	0	276,795
2187 PEST CONTROL AGREEMENT	26,000	0	26,000
2188 LAWN & GROUNDS SRVCS AGR	31,000	0	31,000
2199 MISC CONTRACTUAL SERVICE	236,689	-16,457	220,232
2200 UTILITY/ENERGY SERVICES	2,768,500	0	2,768,500

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DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
2300 REPAIR SERVICES	751,314	0	751,314
2400 MAINTENANCE AGREEMENTS	132,463	-30	132,433
2500 RENTALS/LEASES	434,222	-3,020	431,202
2700 TRAVEL&OTHER EMPLOYEE EX	617,459	-16,729	600,730
2800 COMMUNICATION&DATA PROC	621,912	-8,592	613,320
2900 OTHER SERVICES	291,380	-2,050	289,330
TOTAL PURCHASED SERVICES	6,656,628	-56,878	6,599,750
3100 GENERAL ADMIN SUPPLIES	131,816	-697	131,119
3200 FACILITY & HARDWARE SUPP	360,667	0	360,667
3300 VEHICLE/EQUIP OPER SUPPL	205,721	-3,020	202,701
3400 FOOD & DIETARY SUPPLIES	157,600	0	157,600
3500 CLOTHING & RECREATNL SUP	105,290	0	105,290
3600 DRUGS/PHARMACEUTICAL SUP	21,000	0	21,000
3700 RESEARCH/DEVELOP& ED SUP	80,096	-7,000	73,096
3900 OTHER MATERIALS & SUPPLI	448,978	-1,143	447,835
TOTAL SUPPLIES	1,511,168	-11,860	1,499,308
4300 BUILDINGS - CONSTRUCTED	26,800	0	26,800
4400 OTHER STRUCTURES&IMPROVE	201,052	975,000	1,176,052
4500 EQUIPMENT	1,145,716	355,871	1,501,587
4600 ART,OTHER ARTIFACTS&LIT	5,800	-4,500	1,300
4700 INTANGIBLE ASSETS	16,756	-4,500	12,256
TOTAL PROPERTY, PLANT & EQUIPMT	1,396,124	1,321,871	2,717,995
5100 LEGAL,LICENSE&PERMIT CST	8,206	-20	8,186
5200 PENSION PAYMENTS	627,691	0	627,691
5600 ASSET & OTHER ADJUSTMENT	48,715	0	48,715
5800 OTHER ADMINISTRATIVE EXP	96,666	-1,200	95,466
5900 OTHER EXPENSES	216,074	0	216,074
TOTAL OTHER EXPENSES & ADJUSTM	997,352	-1,220	996,132
6100 RAPE VICTIM ASSISTANCE	258,422	0	258,422
6101 VICTIM COMPENSATION	4,200,000	2,500,000	6,700,000
6602 ASSISTANCE TO NG FAMILY	0	250,000	250,000
6890 OTHER EDUCATIONAL AWARDS	1,814,288	0	1,814,288
6900 AID TO COUNTIES	125,000	0	125,000
6910 AID TO OTHER GOV UNITS	478,698	0	478,698
6920 AID TO LOCAL UNITS	933,579	0	933,579
6930 AID TO NC VAN	150,000	0	150,000
6990 STATE AID NG PENSIONS	1,542,443	0	1,542,443
TOTAL AID & PUBLIC ASSISTANCE	9,502,430	2,750,000	12,252,430
7120 RESERVE FOR CJIN	0	0	0

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TOTAL RESERVES	0	0	0

8010 DEPENDENT CARE-OP TFR	0	-20	-20
8103 TRSFR TO DENR	72,000	0	72,000
8132 STATE AGENCY MATCH	80,000	0	80,000

TOTAL INTRAGOVERNMENTAL TRANSA	152,000	-20	151,980

TOTAL REQUIREMENTS	45,648,252	4,125,557	49,773,809

ESTIMATED RECEIPTS			

4140 REIMBURSMTS-PARTS & LABO	5,722	0	5,722
4320 SALE OF SURPLS CARS/TRUC	129,250	0	129,250
5100 BSNS LICENSE FEES	40,000	-40,000	0
5200 BINGO LICENSE FEES	42,294	0	42,294
5500 FINES,PENAL, ASSESS FEE	1,153,340	0	1,153,340
7113 INSURANCE RECOVERIES	50,000	0	50,000
7300 INDIRECT(OVERHD) COST RE	51,971	0	51,971
7990 OTHER MISC REV-PROGRAM	13,659	0	13,659
7992 IMP/PETTY CASH RE-DEPOSI	100	0	100
8103 TRSFR-ADMINISTRATION	10,721	0	10,721
8104 TRANS FROM DOT	50,000	0	50,000
8114 TRSFR-OSBM-13017	664,199	0	664,199
8124 TRSFR FROM CODE 24960	1,542,183	225,000	1,767,183
8814 EMERG MGMT-LOCL UNT	3,327,156	0	3,327,156
8819 EM-FLOOD INS 83.502	229,171	0	229,171
8821 NAT GD BUREAU-ARMY	4,022,389	0	4,022,389
8822 NAT GD BUREAU-AIR 00.00	2,237,474	0	2,237,474
8831 DOJ DRUG ENFORCMNT	760,285	27,930	788,215
8832 DPT OF JSTCE-BJS-16-531	12,699	0	12,699
8835 DPT OF JSTCE-JJDP-16-540	276,293	0	276,293
8836 DPT OF JSTCE-VOCA	800,551	0	800,551
8837 VIOLENCE AGNST WOMEN ACT	298,384	0	298,384
8841 FED DIAST ASSISTNCE 83.5	1,669,520	0	1,669,520
8893 US DEPT TRANSPORTATION	121,881	0	121,881

TOTAL RECEIPTS	17,509,242	212,930	17,722,172

NET APPROPRIATION	28,139,010	3,912,627	32,051,637

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REQUIREMENTS			

1110 ADMINISTRATION	45.000	-1.000	44.000
1210 NATIONAL GUARD	107.000	.000	107.000
1310 CIVIL AIR PATROL ADMIN	2.000	.000	2.000
1320 BUTNER PUBLIC SAFETY	49.000	.000	49.000
1410 ALCOHOL LAW ENFORCEMENT	123.000	.000	123.000
1510 EMERGENCY MANAGEMENT	146.000	5.000	151.000
1610 VICTIM & JUSTICE SERVICE	10.000	.000	10.000
1710 GOVERNOR'S CRIME COMM	35.000	1.000	36.000

TOTAL REQUIREMENTS	517.000	5.000	522.000

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REQUIREMENTS

1141 EPA-SEC/COUNCIL OF STATE	1.000	.000	1.000
1211 SPA-REG SALARIES-APPRO	303.200	5.000	308.200
1212 SPA-REG SALARIES-RECPT	160.800	.000	160.800
1222 SPA TIME LIMITED SAL-REC	52.000	.000	52.000

TOTAL REQUIREMENTS	517.000	5.000	522.000

REQUESTED BY SBAWG AGNESS W. GUNTER

24960 SEND TO XPTR

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24960 CC&PS-HIGHWAY FUND
2610 STATE HIGHWAY PATROL

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

1211 SPA-REG SALARIES-APPRO	83,853,997	0	83,853,997
1212 SPA-REG SALARIES-RECPT	117,850	0	117,850
1311 REG(N S) TEMP WAGES-APPR	71,772	0	71,772
1411 OT PAY - APPRO	77,122	0	77,122
1421 HOLIDAY PAY - APPRO	980,980	0	980,980
1431 SHIFT PREM PAY - APPRO	2,191,937	0	2,191,937
1461 EPA&SPA-LONGVTY PAY-APPR	1,786,396	0	1,786,396
1462 EPA&SPA-LONGVTY PAY-REC	4,560	0	4,560
1511 SOCIAL SEC CONTRIB-APPRO	6,805,620	0	6,805,620
1512 SOCIAL SEC CONTRIB-RECPT	9,364	0	9,364
1521 REG RETIRE CONTRIB-APPRO	441,717	0	441,717
1531 LEO RETIRE CONTRIB-APPRO	5,967,286	0	5,967,286
1532 LEO RETIRE CONTRIB-RECPT	9,830	0	9,830
1561 MED INS CONTRIB-APPRO	5,516,973	0	5,516,973
1562 MED INS CONTRIB-RECPTS	5,866	0	5,866
1572 UNEMP COMP PAYMNTS TO ES	5,304	0	5,304
1625 ST DISABILITY PMT	51,866	0	51,866
1631 WRKER COMP-MED PAYMENTS	69,544	0	69,544
1632 WRKER COMP-TEMP DIS PAYM	62,061	0	62,061
1633 WRKER COMP-PERM DIS PAYM	63,554	0	63,554
1634 WRKER COMP-DEATH BENEFIT	12,950	0	12,950

TOTAL PERSONAL SERVICES	108,106,549	0	108,106,549

2110 LEGAL SERVICES	1,900	0	1,900
2132 OTHER PROVIDED MED SER	168,092	0	168,092
2170 ADMIN. SERVICES	93,886	0	93,886
2182 LAUNDRY SER AGREEMENT	51,366	0	51,366
2183 LABORATORY SERVICES	52,161	0	52,161
2184 JANITORIAL SER AGREEMENT	62,423	0	62,423
2185 WASTE REM/RECY SER AGREE	44,435	0	44,435
2187 PEST CONTROL SERVICES	8,275	0	8,275
2188 LAWNS & GROUNDS SRVCS	35,699	0	35,699
2199 MISC CONTRACTUAL SERVICE	115,023	0	115,023
2200 UTILITY/ENERGY SERVICES	152,133	0	152,133
2300 REPAIR SERVICES	530,602	0	530,602
2400 MAINTENANCE AGREEMENTS	477,388	0	477,388
2500 RENTALS/LEASES	342,955	0	342,955
2700 TRAVEL&OTHER EMPLOYEE EX	495,203	0	495,203
2800 COMMUNICATIONS AND DP	1,340,297	0	1,340,297
2900 OTHER SERVICES	1,031,327	0	1,031,327

TOTAL PURCHASED SERVICES	5,003,165	0	5,003,165

3100 GENERAL ADMIN SUPPLIES	304,717	0	304,717
3200 FACILITY & HARDWARE SUPP	232,458	0	232,458
3300 VEHICLE/EQUIP OPER SUPP	4,891,823	0	4,891,823
3400 FOOD & DIETARY SUPPLIES	38,284	0	38,284

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24960 CC&PS-HIGHWAY FUND
2610 STATE HIGHWAY PATROL

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
3500 CLOTHING & RECREATNL SUP	920,405	0	920,405
3600 DRUGS/PHARMACEUTICAL SUP	41,247	0	41,247
3700 R&D AND EDUCATIONAL SUP	40,716	0	40,716
3800 PURCHASES FOR RESALE	448,293	0	448,293
3900 OTHER MATERIALS & SUPPLI	580,230	0	580,230
TOTAL SUPPLIES	7,498,173	0	7,498,173
4400 OTHER STRUCTURES&IMPROVE	24,011	0	24,011
4500 EQUIPMENT	8,734,553	0	8,734,553
4700 INTANGIBLE ASSETS	7,202	0	7,202
TOTAL PROPERTY, PLANT & EQUIPMT	8,765,766	0	8,765,766
5100 LEGAL, LICENSE&PERMIT CST	19,841	0	19,841
5200 PENSION PAYMENTS	6,227,219	0	6,227,219
5800 OTHER ADMINISTRATIVE EXP	50,345	0	50,345
5900 OTHER EXPENSES	88,148	0	88,148
TOTAL OTHER EXPENSES & ADJUSTM	6,385,553	0	6,385,553
8010 DEPENDENT CARE-OP TFR	3,611	0	3,611
8101 TRANS TO DOA	117,564	0	117,564
8113 TRSFR-GOV OFFICE	20,000	0	20,000
8151 TRANSFER TO CODE 14900	1,556,459	0	1,556,459
8154 TRANSFER TO CODE 24960	17,121	0	17,121
TOTAL INTRAGOVERNMENTAL TRANSA	1,714,755	0	1,714,755
TOTAL REQUIREMENTS	137,473,961	0	137,473,961
ESTIMATED RECEIPTS			
4140 MAINTENANCE & REPAIR SVC	1,360,061	0	1,360,061
4150 FOOD & VENDING SVC	14,000	0	14,000
4190 OTHER SALES & SERVICES	70,000	0	70,000
4320 SALE OF SURPLUS EQUIPMEN	1,900,000	0	1,900,000
4390 OTH SALES OF GDS OR PUBL	100,000	0	100,000
7992 PETTY CASH REDEPOSIT	600	0	600
8101 TRANSFER FROM 14900	-10,592	0	-10,592
8104 TRSFR-TRANSPORTATION	133,884,975	0	133,884,975
8108 TRSF-DHHS	154,917	0	154,917
TOTAL RECEIPTS	137,473,961	0	137,473,961

24960 CC&PS-HIGHWAY FUND
2610 STATE HIGHWAY PATROL

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
CHANGE IN FUND BALANCE	0	0	0

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24960 CC&PS-HIGHWAY FUND
2690 RESERVES AND TRANSFERS

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

1291 SPA SALARY INCREASES	2,283,159	0	2,283,159
1511 SOCIAL SEC CONTRIB-APPRO	174,662	0	174,662
1531 LEO RETIRE CONTRIB-APPRO	183,338	0	183,338

TOTAL PERSONAL SERVICES	2,641,159	0	2,641,159

TOTAL REQUIREMENTS	2,641,159	0	2,641,159

ESTIMATED RECEIPTS			

8104 TRSFR-TRANSPORTATION	2,641,159	0	2,641,159

TOTAL RECEIPTS	2,641,159	0	2,641,159

CHANGE IN FUND BALANCE	0	0	0

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24960 CC&PS-HIGHWAY FUND

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

2610 STATE HIGHWAY PATROL	137,473,961	0	137,473,961
2690 RESERVES AND TRANSFERS	2,641,159	0	2,641,159

TOTAL REQUIREMENTS	140,115,120	0	140,115,120

ESTIMATED RECEIPTS			

2610 STATE HIGHWAY PATROL	137,473,961	0	137,473,961
2690 RESERVES AND TRANSFERS	2,641,159	0	2,641,159

TOTAL RECEIPTS	140,115,120	0	140,115,120

CHANGE IN FUND BALANCE	0	0	0

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24960 CC&PS-HIGHWAY FUND

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
1211 SPA-REG SALARIES-APPRO	83,853,997	0	83,853,997
1212 SPA-REG SALARIES-RECPT	117,850	0	117,850
1291 SPA SALARY INCREASES	2,283,159	0	2,283,159
1311 REG(N S) TEMP WAGES-APPR	71,772	0	71,772
1411 OT PAY - APPRO	77,122	0	77,122
1421 HOLIDAY PAY - APPRO	980,980	0	980,980
1431 SHIFT PREM PAY - APPRO	2,191,937	0	2,191,937
1461 EPA&SPA-LONGVTY PAY-APPR	1,786,396	0	1,786,396
1462 EPA&SPA-LONGVTY PAY-REC	4,560	0	4,560
1511 SOCIAL SEC CONTRIB-APPRO	6,980,282	0	6,980,282
1512 SOCIAL SEC CONTRIB-RECPT	9,364	0	9,364
1521 REG RETIRE CONTRIB-APPRO	441,717	0	441,717
1531 LEO RETIRE CONTRIB-APPRO	6,150,624	0	6,150,624
1532 LEO RETIRE CONTRIB-RECPT	9,830	0	9,830
1561 MED INS CONTRIB-APPRO	5,516,973	0	5,516,973
1562 MED INS CONTRIB-RECPTS	5,866	0	5,866
1572 UNEMP COMP PAYMNTS TO ES	5,304	0	5,304
1625 ST DISABILITY PMT	51,866	0	51,866
1631 WRKER COMP-MED PAYMENTS	69,544	0	69,544
1632 WRKER COMP-TEMP DIS PAYM	62,061	0	62,061
1633 WRKER COMP-PERM DIS PAYM	63,554	0	63,554
1634 WRKER COMP-DEATH BENEFIT	12,950	0	12,950
TOTAL PERSONAL SERVICES	110,747,708	0	110,747,708
2110 LEGAL SERVICES	1,900	0	1,900
2132 OTHER PROVIDED MED SER	168,092	0	168,092
2170 ADMIN. SERVICES	93,886	0	93,886
2182 LAUNDRY SER AGREEMENT	51,366	0	51,366
2183 LABORATORY SERVICES	52,161	0	52,161
2184 JANITORIAL SER AGREEMENT	62,423	0	62,423
2185 WASTE REM/RECY SER AGREE	44,435	0	44,435
2187 PEST CONTROL SERVICES	8,275	0	8,275
2188 LAWNS & GROUNDS SRVCS	35,699	0	35,699
2199 MISC CONTRACTUAL SERVICE	115,023	0	115,023
2200 UTILITY/ENERGY SERVICES	152,133	0	152,133
2300 REPAIR SERVICES	530,602	0	530,602
2400 MAINTENANCE AGREEMENTS	477,388	0	477,388
2500 RENTALS/LEASES	342,955	0	342,955
2700 TRAVEL&OTHER EMPLOYEE EX	495,203	0	495,203
2800 COMMUNICATIONS AND DP	1,340,297	0	1,340,297
2900 OTHER SERVICES	1,031,327	0	1,031,327
TOTAL PURCHASED SERVICES	5,003,165	0	5,003,165
3100 GENERAL ADMIN SUPPLIES	304,717	0	304,717
3200 FACILITY & HARDWARE SUPP	232,458	0	232,458
3300 VEHICLE/EQUIP OPER SUPP	4,891,823	0	4,891,823

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24960 CC&PS-HIGHWAY FUND

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
3400 FOOD & DIETARY SUPPLIES	38,284	0	38,284
3500 CLOTHING & RECREATNL SUP	920,405	0	920,405
3600 DRUGS/PHARMACEUTICAL SUP	41,247	0	41,247
3700 R&D AND EDUCATIONAL SUP	40,716	0	40,716
3800 PURCHASES FOR RESALE	448,293	0	448,293
3900 OTHER MATERIALS & SUPPLI	580,230	0	580,230

TOTAL SUPPLIES	7,498,173	0	7,498,173

4400 OTHER STRUCTURES&IMPROVE	24,011	0	24,011
4500 EQUIPMENT	8,734,553	0	8,734,553
4700 INTANGIBLE ASSETS	7,202	0	7,202

TOTAL PROPERTY, PLANT & EQUIPMT	8,765,766	0	8,765,766

5100 LEGAL, LICENSE&PERMIT CST	19,841	0	19,841
5200 PENSION PAYMENTS	6,227,219	0	6,227,219
5800 OTHER ADMINISTRATIVE EXP	50,345	0	50,345
5900 OTHER EXPENSES	88,148	0	88,148

TOTAL OTHER EXPENSES & ADJUSTM	6,385,553	0	6,385,553

8010 DEPENDENT CARE-OP TFR	3,611	0	3,611
8101 TRANS TO DOA	117,564	0	117,564
8113 TRSFR-GOV OFFICE	20,000	0	20,000
8151 TRANSFER TO CODE 14900	1,556,459	0	1,556,459
8154 TRANSFER TO CODE 24960	17,121	0	17,121

TOTAL INTRAGOVERNMENTAL TRANSA	1,714,755	0	1,714,755

TOTAL REQUIREMENTS	140,115,120	0	140,115,120

ESTIMATED RECEIPTS			

4140 MAINTENANCE & REPAIR SVC	1,360,061	0	1,360,061
4150 FOOD & VENDING SVC	14,000	0	14,000
4190 OTHER SALES & SERVICES	70,000	0	70,000
4320 SALE OF SURPLUS EQUIPMEN	1,900,000	0	1,900,000
4390 OTH SALES OF GDS OR PUBL	100,000	0	100,000
7992 PETTY CASH REDEPOSIT	600	0	600
8101 TRANSFER FROM 14900	-10,592	0	-10,592
8104 TRSFR-TRANSPORTATION	136,526,134	0	136,526,134
8108 TRSF-DHHS	154,917	0	154,917

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24960 CC&PS-HIGHWAY FUND

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TOTAL RECEIPTS

140, 115, 120

0

140, 115, 120

CHANGE IN FUND BALANCE

0

0

0

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24960	CC&PS-HIGHWAY FUND		

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

2610 STATE HIGHWAY PATROL	1,885.000	.000	1,885.000

TOTAL REQUIREMENTS	1,885.000	.000	1,885.000

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24960 CC&PS-HIGHWAY FUND

DESCRIPTION

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REQUIREMENTS

1211 SPA-REG SALARIES-APPRO	1,881.000	.000	1,881.000
1212 SPA-REG SALARIES-RECPT	2.000	.000	2.000
1311 REG(N S) TEMP WAGES-APPR	2.000	.000	2.000

TOTAL REQUIREMENTS	1,885.000	.000	1,885.000

REQUESTED BY SBAWG AGNESS W. GUNTER

74500 SEND TO XPTR

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74500 CORRECTION-INTERNAL SERVICE

7100 ENTERPRISE FUND

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
1212 SPA-REG SALARIES-RECPT	12,857,118	0	12,857,118
1412 OT PAY - RECEIPTS	479,073	0	479,073
1422 HOLIDAY PAY - RECEIPTS	22,268	0	22,268
1432 SHIFT PREM PAY-RECEIPTS	26,271	0	26,271
1442 CALLBACK/STANDBT-RECPT	84	0	84
1452 DUAL EMP PAY - RECEIPTS	2,000	0	2,000
1462 EPA&SPA-LONGVTY PAY-REC	135,107	0	135,107
1512 SOCIAL SEC CONTRIB-RECPT	1,034,430	0	1,034,430
1522 REG RETIRE CONTRIB-RECPT	1,317,120	0	1,317,120
1562 MED INS CONTRIB-RECPTS	976,848	0	976,848
1641 OTHER OPERATING EXPENDIT	5,391,079	0	5,391,079
TOTAL PERSONAL SERVICES	22,241,398	0	22,241,398
2131 HOSPITAL PROVIDED MED SER	40	0	40
2132 OTHER PROVIDED MED SER	1,000	0	1,000
2133 EMPLOYEE/EMPLOYMENT PHYSIC	1,651	0	1,651
2170 OTHER OPERATING EXPENDIT	15,250	0	15,250
2182 LAUNDRY SER AGREEMENT	9,378	0	9,378
2185 WASTE REM/RECY SER AGREE	48,500	0	48,500
2187 PEST CONTROL	200	0	200
2199 MISC CONTRACTUAL SERVICE	244,000	0	244,000
2200 UTILITY/ENERGY SERVICES	1,327,268	0	1,327,268
2300 REPAIR SERVICES	1,198,255	0	1,198,255
2400 MAINTENANCE AGREEMENTS	78,500	0	78,500
2500 RENTALS/LEASES	1,161,082	0	1,161,082
2700 TRAVEL&OTHER EMPLOYEE	217,000	0	217,000
2800 COMMUNICATION&DATA PROC	363,000	0	363,000
2900 OTHER SERVICES	347,750	0	347,750
TOTAL PURCHASED SERVICES	5,012,874	0	5,012,874
3100 GENERAL ADMIN SUPPLIES	147,400	0	147,400
3200 FACILITY & HARDWARE SUPP	2,209,000	0	2,209,000
3300 VEHICLE/EQUIP OPER SUPPL	456,000	0	456,000
3400 FOOD & DIETARY SUPPLIES	19,500	0	19,500
3500 CLOTHING & RECREATNL SUP	73,000	0	73,000
3600 DRUGS/PHARMACEUTICAL SUP	2,700	0	2,700
3700 RESEARCH/DEVELOP& ED SUP	100	0	100
3800 PURCHASES FOR RESALE	40,400,000	0	40,400,000
3900 OTHER MATERIALS & SUPPLI	1,610,000	0	1,610,000
TOTAL SUPPLIES	44,917,700	0	44,917,700
4100 LAND	6,800	0	6,800
4200 BUILDINGS - PURCHASED	700,000	0	700,000
4300 BUILDINGS - CONSTRUCTED	872,706	0	872,706
4400 OTHER STRUCTURES&IMPROVE	1,249,254	0	1,249,254

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74500 CORRECTION-INTERNAL SERVICE

7100 ENTERPRISE FUND

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

4500 EQUIPMENT	1,264,300	0	1,264,300
4600 ART, OTHER ARTIFACTS&LIT	4,600	0	4,600
4700 INTANGIBLE ASSETS	5,000	0	5,000

TOTAL PROPERTY, PLANT & EQUIPMT	4,102,660	0	4,102,660

5100 LEGAL, LICENSE&PERMIT CST	8,100	0	8,100
5200 PENSION PAYMENTS	44,638	0	44,638
5600 ASSET & OTHER ADJUSTMENT	33,523	0	33,523
5800 OTHER ADMINISTRATIVE EXP	10,486	0	10,486
5900 OTHER EXPENSES	3,631	0	3,631

TOTAL OTHER EXPENSES & ADJUSTM	100,378	0	100,378

8101 TRANS-OUT GENERAL FUND	1,060,000	0	1,060,000
8108 TRANS-OUT-INTER-AGENCY	50,000	0	50,000
8119 TR-OUT-CRIME CON/PUB SAF	576,000	0	576,000

TOTAL INTRAGOVERNMENTAL TRANSA	1,686,000	0	1,686,000

TOTAL REQUIREMENTS	78,061,010	0	78,061,010

ESTIMATED RECEIPTS			

4110 HOUSEHOLD/CLN SALES/SERV	77,846,303	0	77,846,303
4321 SALE OF SURP PROP-NONOPE	27,254	0	27,254
4390 OTH SALES OF GDS OR PUBL	14,323	0	14,323
7990 OTHER MISC. REVENUES	591,855	0	591,855

TOTAL RECEIPTS	78,479,735	0	78,479,735

CHANGE IN FUND BALANCE	418,725	0	418,725

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74500 CORRECTION-INTERNAL SERVICE

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

7100 ENTERPRISE FUND	78,061,010	0	78,061,010

TOTAL REQUIREMENTS	78,061,010	0	78,061,010

ESTIMATED RECEIPTS			

7100 ENTERPRISE FUND	78,479,735	0	78,479,735

TOTAL RECEIPTS	78,479,735	0	78,479,735

CHANGE IN FUND BALANCE	418,725	0	418,725

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74500 CORRECTION-INTERNAL SERVICE

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
1212 SPA-REG SALARIES-RECPT	12,857,118	0	12,857,118
1412 OT PAY - RECEIPTS	479,073	0	479,073
1422 HOLIDAY PAY - RECEIPTS	22,268	0	22,268
1432 SHIFT PREM PAY-RECEIPTS	26,271	0	26,271
1442 CALLBACK/STANDBT-RECPT	84	0	84
1452 DUAL EMP PAY - RECEIPTS	2,000	0	2,000
1462 EPA&SPA-LONGVTY PAY-REC	135,107	0	135,107
1512 SOCIAL SEC CONTRIB-RECPT	1,034,430	0	1,034,430
1522 REG RETIRE CONTRIB-RECPT	1,317,120	0	1,317,120
1562 MED INS CONTRIB-RECPTS	976,848	0	976,848
1641 OTHER OPERATING EXPENDIT	5,391,079	0	5,391,079
TOTAL PERSONAL SERVICES	22,241,398	0	22,241,398
2131 HOSPITAL PROVIDED MED SER	40	0	40
2132 OTHER PROVIDED MED SER	1,000	0	1,000
2133 EMPLOYEE/EMPLOYMENT PHYSIC	1,651	0	1,651
2170 OTHER OPERATING EXPENDIT	15,250	0	15,250
2182 LAUNDRY SER AGREEMENT	9,378	0	9,378
2185 WASTE REM/RECY SER AGREE	48,500	0	48,500
2187 PEST CONTROL	200	0	200
2199 MISC CONTRACTUAL SERVICE	244,000	0	244,000
2200 UTILITY/ENERGY SERVICES	1,327,268	0	1,327,268
2300 REPAIR SERVICES	1,198,255	0	1,198,255
2400 MAINTENANCE AGREEMENTS	78,500	0	78,500
2500 RENTALS/LEASES	1,161,082	0	1,161,082
2700 TRAVEL&OTHER EMPLOYEE	217,000	0	217,000
2800 COMMUNICATION&DATA PROC	363,000	0	363,000
2900 OTHER SERVICES	347,750	0	347,750
TOTAL PURCHASED SERVICES	5,012,874	0	5,012,874
3100 GENERAL ADMIN SUPPLIES	147,400	0	147,400
3200 FACILITY & HARDWARE SUPP	2,209,000	0	2,209,000
3300 VEHICLE/EQUIP OPER SUPPL	456,000	0	456,000
3400 FOOD & DIETARY SUPPLIES	19,500	0	19,500
3500 CLOTHING & RECREATNL SUP	73,000	0	73,000
3600 DRUGS/PHARMACEUTICAL SUP	2,700	0	2,700
3700 RESEARCH/DEVELOP& ED SUP	100	0	100
3800 PURCHASES FOR RESALE	40,400,000	0	40,400,000
3900 OTHER MATERIALS & SUPPLI	1,610,000	0	1,610,000
TOTAL SUPPLIES	44,917,700	0	44,917,700
4100 LAND	6,800	0	6,800
4200 BUILDINGS - PURCHASED	700,000	0	700,000
4300 BUILDINGS - CONSTRUCTED	872,706	0	872,706
4400 OTHER STRUCTURES&IMPROVE	1,249,254	0	1,249,254

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74500 CORRECTION-INTERNAL SERVICE

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
4500 EQUIPMENT	1,264,300	0	1,264,300
4600 ART, OTHER ARTIFACTS&LIT	4,600	0	4,600
4700 INTANGIBLE ASSETS	5,000	0	5,000

TOTAL PROPERTY, PLANT & EQUIPMT	4,102,660	0	4,102,660

5100 LEGAL, LICENSE&PERMIT CST	8,100	0	8,100
5200 PENSION PAYMENTS	44,638	0	44,638
5600 ASSET & OTHER ADJUSTMENT	33,523	0	33,523
5800 OTHER ADMINISTRATIVE EXP	10,486	0	10,486
5900 OTHER EXPENSES	3,631	0	3,631

TOTAL OTHER EXPENSES & ADJUSTM	100,378	0	100,378

8101 TRANS-OUT GENERAL FUND	1,060,000	0	1,060,000
8108 TRANS-OUT-INTER-AGENCY	50,000	0	50,000
8119 TR-OUT-CRIME CON/PUB SAF	576,000	0	576,000

TOTAL INTRAGOVERNMENTAL TRANSA	1,686,000	0	1,686,000

TOTAL REQUIREMENTS	78,061,010	0	78,061,010

ESTIMATED RECEIPTS			

4110 HOUSEHOLD/CLN SALES/SERV	77,846,303	0	77,846,303
4321 SALE OF SURP PROP-NONOPE	27,254	0	27,254
4390 OTH SALES OF GDS OR PUBL	14,323	0	14,323
7990 OTHER MISC. REVENUES	591,855	0	591,855

TOTAL RECEIPTS	78,479,735	0	78,479,735

CHANGE IN FUND BALANCE	418,725	0	418,725

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74500 CORRECTION-INTERNAL SERVICE

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REVISED

REQUIREMENTS

7100 ENTERPRISE FUND	433.000	.000	433.000

TOTAL REQUIREMENTS	433.000	.000	433.000

4500

74500 CORRECTION-INTERNAL SERVICE

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DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

1212 SPA-REG SALARIES-RECPT	433.000	.000	433.000

TOTAL REQUIREMENTS	433.000	.000	433.000
