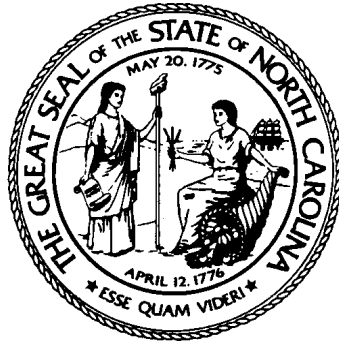


State of North Carolina



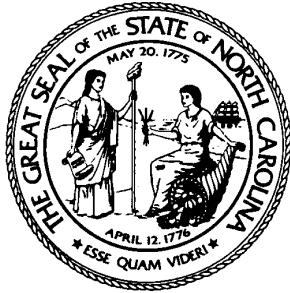
Michael F. Easley
Governor

Recommended Continuation Budget

2003-2005

Justice and Public Safety
Volume 4

State of North Carolina



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Governor**

Recommended Continuation Budget

2003-2005

**Justice and Public Safety
Volume 4**

**Office of State Budget and Management
Office of the Governor
Raleigh, North Carolina
February 2003**

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Introduction

The *Recommended Continuation Budget, 2003-2005* is a six-volume document that details Governor Easley's recommended fiscal plan for continuing operations of the State of North Carolina for the upcoming biennium. For publication purposes, the various departments of state government are grouped by function within the following volumes:

- Volume 1: Education
- Volume 2: General Government
- Volume 3: Health and Human Services
- Volume 4: Justice and Public Safety
- Volume 5: Natural and Economic Resources
- Volume 6: Transportation

In Sections A and B of each volume, funds are presented in numerical order within budget code. The budget codes are also ordered numerically by their last four digits, which typically represent a department or division, and then by their first digit, which represents a fund type. For example, in volume six, budget code 84210 precedes code 14222, which precedes 84290. The only exception to this order occurs where the last four digits of the budget code deviate from the usual department/division designation.

Section A provides mission statements for departments and a statement of purpose for each fund, as well as full titles for each budget code and fund code. (Mission and fund purpose statements are also included for each separate university in the UNC system, each division of the Department of Health and Human Services, and occupational licensing boards.)

Section B presents the proposed budget for each budget code and fund code, beginning with summary tables for each budget code followed by fund details for each budgeted fund within the budget code. Summaries for each budget code are listed below:

- Summary by Fund
- Summary by Account
- Position Counts, Summary by Fund
- Position Counts, Summary by Account

For each fund, "Fund Detail" presents the information termed "Worksheet I" in the budget preparation system. Tabular data in Section B are presented for 2001-02 actual amounts spent or received, 2002-03 certified and authorized amounts, and 2003-04 and 2004-05 recommended amounts.

Section A is intended both as an explanation of the operations supported by each fund as well as an index to the fiscal data in Section B. Section A page numbers for budget codes refer to the first page of the five summary tables for that code, and page numbers for fund codes refer to the first page of the fund detail table.

A summary of Governor Easley's recommended budget, including both continuation and expansion budgets, is published separately from these six volumes.

Questions about the *Recommended Continuation Budget, 2003-2005* or requests for further information may be directed to the Office of State Budget and Management, 20320 Mail Service Center, Raleigh, N.C. 27699-0320, or telephone (919) 733-7061. The document may also be downloaded from the Office of State Budget and Management web site, www.osbm.state.nc.us.

Brief Definitions

Recommended Budget

Total of continuation and expansion budgets submitted by the Governor to the General Assembly for a biennium beginning with an odd-numbered year, for example, 2003-05.

Continuation Budget

That portion of the recommended budget that maintains existing, authorized levels of recurring services in agencies for a biennium. The continuation budget is based on the current year's authorized budget; it may be adjusted through Worksheet I's for level of expenditure, inflationary increase, increase in services required, annualization of programs, reduction for nonrecurring programs, and adjustments for receipts.

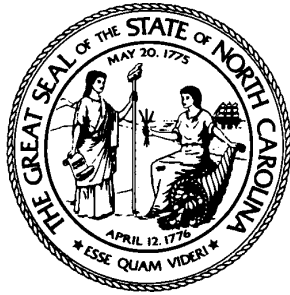
Expansion Budget

That portion of the recommended budget that presents additional operating funds for expansion of existing programs, including inflationary cost for the state's share of locally-operated programs, new programs, or pilot projects; proposals to change a statutory-controlled program by redirecting funds from one program to another; onetime major equipment purchases; and continued phase-in of new programs initiated in a previous biennium.

Certified Budget	Once the state budget is approved by the General Assembly and released, the Office of State Budget and Management (OSBM) certifies the official budgets to state agencies. Agencies can then operate under the new budget. The State Budget Officer certifies the appropriations, revenue, and condition of the fund to the Office of State Controller and the State Treasurer. The certified budget reflects budget revisions that were specifically mandated by the General Assembly.
Authorized Budget	The certified budget plus revisions delegated to the Office of State Budget and Management and to agencies by the Executive Budget Act.
Fund Code	Funds (or budget centers) are established as a result of authorization by the General Assembly; changes in the accounting standards; authorizations by OSBM; and/or grant awards from federal, state, local, or private agencies, or from individuals. The fund code is a four-digit number that, with its parent budget code, uniquely identifies the fund.
Budget Code	The Office of State Budget and Management and the Office of State Controller together with the State Treasurer determine a five-digit number (budget code) for budgetary reporting. This number generally identifies major fund types and the responsible entity for reporting. The first digit is the fund type. The second and third digits are usually the department/division code. Budget codes are established for the following fund types: 0xxxx - Institutional Funds Revenue 1xxxx - General Fund 2xxxx - Special Funds 3xxxx - Federal Funds 4xxxx - Capital Project Funds 5xxxx - Enterprise Funds 6xxxx - Trust and Agency Funds 7xxxx - Service Funds 8xxxx - Highway Funds
Worksheet I	A component of the Budget Preparation System (BPS) used by state agencies to develop their budget requests for the General Assembly. Each Worksheet I report, except in the university system, has these eight columns:

- 1) Description of the expenditure or receipt
- 2) Amount actually spent or received as of June 30 of the first year (2001-02) of the current biennium (2001-03)
- 3) Amount certified by the General Assembly for the second year (2002-03) of the current biennium (2001-03). Not shown for the university system.
- 4) Amount authorized by OSBM for the expenditure or receipt during the second year (2002-03) of the current biennium (2001-03)
- 5) Amount of the recommended increase or decrease for the first year (2003-04) of the next biennium (2003-05), as compared to the current year (2002-03) in column 4
- 6) Total amount requested for the first year (2003-04) of the next biennium (2003-05)
- 7) Amount of the recommended increase or decrease for the second year (2004-05) of the next biennium (2003-05), as compared to the current year (2002-03) in column 4
- 8) Total amount requested for the second year (2004-05) of the next biennium (2003-05)

Section A



Mission and Fund Descriptions

Judicial Branch

Mission To protect and preserve the rights and liberties of all the people, as guaranteed by the Constitutions and laws of the United States and North Carolina, by providing a fair, independent, and accessible forum for the just, timely, and economical resolution of their legal affairs.

Page

Budget Code - 12000 Administrative Office of the Courts - General

B-1

Fund Code

12000-1100 *Administration and Services*

B-9

The Judicial Branch of state government uses this fund to carry out all the administrative functions and business operations of the court system statewide, including to administer its programs and personnel system, manage fiscal and financial systems, research, plan, implement and evaluate special projects, develop and support computer systems shared by the Judicial Branch and the State Highway Patrol for information processing, inform court officials of rising legal issues, develop education and communication programs, compile statistical data, and warehouse supplies, forms, and books.

12000-1210 *Supreme Court*

B-11

The State Supreme Court consists of the Chief Justice and six associate justices (N.C. Const. Art. IV, Sec. 6). The court reviews decisions in cases appealed from the Court of Appeals and in certain instances (most notably cases imposing a death sentence) from the lower courts. It also reviews certain rate-making decisions of the Utilities Commission. It has exclusive authority to prescribe Rules of Practice and Procedure for the Appellate Division (N.C. Const. Art. IV, Sec. 13) and statutory authority (G.S. 7A-34) to prescribe supplementary rules of practice and procedures for the trial courts. The court has responsibility for managing the lower courts by establishing a calendar of regular sessions of superior court. The Chief Justice has responsibility for superior court judge assignments and the responsibility to appoint Chief District Court judges in the thirty-nine district court districts, the Chief Judge of the Court of Appeals, and Director and Assistant Director of the Administrative Office of the Courts.

12000-1220 *Court of Appeals*

B-13

The Court of Appeals, which consists of 15 judges, provides appellate review for all civil appeals from the district courts and for civil and criminal appeals from the superior courts, except for those cases that come within the exclusive jurisdiction of the Supreme Court (principally cases imposing a death sentence). In addition, the Court of Appeals provides appellate review of the decisions of certain administrative agencies.

- 12000-1230 *Superior Court* B-15
- The Superior Court, with 106 judges, has original jurisdiction in the trial of all cases seeking the death penalty and other felonies and is the proper court for all civil cases where the amount in controversy exceeds \$10,000. The Superior Court conducts new trials in misdemeanor cases tried in and appealed from district court; conducts hearings on post-conviction and habeas corpus petitions; hears appeals from most administrative agency decisions; and handles other pre-trial and post-trial matters.
- 12000-1240 *District Court* B-17
- The District Court Division, with 235 judges, handles trials and hearings in misdemeanor and infraction cases, civil cases up to \$10,000, and all juvenile and domestic cases. It also provides hearings in judicial hospitalization matters and preliminary hearings in felony cases. The district court is the high-volume trial court division of the General Court of Justice, with infractions (defined as non-criminal violations of law not punishable by imprisonment) being the highest volume category overall. Misdemeanor non-motor vehicle cases are the highest volume criminal case category and small claims actions are the highest volume civil case category. The district courts have concurrent civil jurisdiction with the superior courts, but the district courts are the proper courts for the trial of civil cases where the amount in controversy is \$10,000 or less. Small claims, where the amount claimed is \$4,000 or less, may be assigned to magistrates by the Chief District Court Judge; appeals from magistrate decisions in these cases are heard de novo by a district court judge. Magistrates also have authority to accept admissions of responsibility or guilty pleas in certain criminal and infraction cases, try certain worthless check misdemeanors, and handle initial appearances of defendants after arrest; the issuance of arrest and search warrants and summonses comprise a very substantial part of magistrate workload. In accord with the North Carolina Constitution (Art. IV, Secs. 10 and 12), the General Assembly prescribes the jurisdiction of the district courts, including the magistrates.
- 12000-1241 *Case Calendaring District Court* B-19
- This program was implemented in 1998 in three districts (13, 18, and 30) to reduce the backlog of civil district court cases and to resolve new cases more quickly.
- 12000-1251 *Family Court Program* B-20
- This fund provides resources for the administration of the district court family court function. Family Courts coordinate all case management and service agency efforts for a single family in distress, to better serve that family and provide more consistent, efficient use of trial court time. Each contested divorce or juvenile matter is assigned to one judge for all court action. Non-trial means of resolving the case, such as mediation, are used to settle these disputes before resorting to an adversarial trial. Family Courts now operate in eight districts (5, 6A, 8, 12, 14, 20, 25, and 26).
- 12000-1260 *Clerks of Superior Court* B-22
- The N.C. Constitution provides for a clerk of superior court for each of the 100 counties, to be elected for a four year term (Article IV, Sec. 9(3)). The duties and authorities of the clerk are prescribed by the General Assembly. The clerk is ex officio iudae of probate and exercises iudicial powers in special proceedings and administration of trusts and

guardianships (G.S. 7A-40 and G.S. 7A-103). The clerk appoints employees in his/her office (G.S. 7A-102); has custody of all records and property of the office (G.S. 7A-106); and accounts for all funds paid into the office (G.S. 7A-108). The clerk also exercises statutorily specified judicial powers with respect to proceedings in the district courts, and performs clerical, administrative, and fiscal functions required in the operation of the district courts (G.S. 7A-180 et seq.). The clerk has authority to issue arrest and search warrants, issue process for enforcement of superior and district court judgments, and accept a defendant's waiver of appearance, guilty plea or admission of responsibility, and impose a fine in certain misdemeanor and infractions cases.

12000-1340 *Guardian Ad Litem* B-24

Guardian ad Litem was established to provide trained independent advocates to represent and promote the best interests of abused, neglected and dependent children in the state court system and to work towards a plan that ensures that these children are in a safe, permanent home (G.S. 7B, Art. 12). The program has established and manages a statewide system of trained volunteers to serve as guardians ad litem.

12000-1400 *Judicial Standards Commission* B-26

The Judicial Standards Commission is established by G.S. 7A-375 pursuant to the State Constitution (Art. IV, Sec. 17). The commission is composed of three judges appointed by the Chief Justice of the State Supreme Court, two attorneys elected by the State Bar Council, and two non-lawyer citizens appointed by the Governor. The Court of Appeals member serves as chair. The Commission is authorized and directed to investigate complaints or issues pertaining to justices or judges and involving possible willful misconduct in office, willful and persistent failure to perform duties, habitual intemperance, conviction of a crime involving moral turpitude, conduct prejudicial to the administration of justice, or mental or physical incapacity interfering with performance of duties. The commission makes findings where appropriate, and recommendations are made to the Supreme Court for censure or removal of a judge (G.S. 7A-376).

12000-1600 *Office - District Attorney* B-28

A district attorney is elected for a term of four years in each of the 39 prosecutorial districts established by the General Assembly. Under North Carolina's Constitution, the district attorney is to advise the officers of justice in the district, be responsible for the prosecution on behalf of the state of all criminal actions in the superior courts of the district, perform such duties related to appeals therefrom as the State Attorney General may require, and perform such other duties as the General Assembly may prescribe (N.C. Const., Art. IV, Sec 18). By statute, the district attorney prepares the criminal trial dockets, prosecutes all criminal actions and infractions in the district and the superior courts, and represents the state in juvenile cases in which the juvenile is represented by an attorney (G.S. 7A-61). The District Attorney also appoints assistant district attorneys and other authorized staff.

12000-1610 *District Attorney Conference* B-30

The District Attorneys' Conference is composed of the 39 elected district attorneys. Established to help district attorneys improve the administration of criminal justice, among the duties set forth in G.S. 7A-411 et seq. and G.S. 7A-348 are to help and coordinate district attorney offices in their prosecution efforts and assist in the administration

of their offices through training, conferences, and revisions to office manuals; assist in the implementation and supervision of the Victim and Witness Assistance Program, through which victims and witnesses are provided with services to minimize the strain of the crime and appearance in court; and maintain liaison with appropriate private and public agencies to improve prosecution services.

12000-1620 *Criminal Case Management* B-32

Chapter 507, Section 21.10 of the 1995 North Carolina Session Laws established criminal case management programs in ten prosecutorial districts (5,9,12,13,4,15,26,27,27B and 29). Its purpose is to help reduce the backlog of court cases and to resolve new cases more rapidly.

12000-1630 *Bad Check Program* B-33

This fund is used to implement, coordinate, and monitor the Bad Check collection program. This program is a service of the District Attorney's office in some counties. By allowing people who have written bad checks an opportunity to pay the checks and fees before prosecution, it promotes more efficient and less costly processing of these cases.

12000-1710 *Custody Mediation* B-35

Whenever a petition for an order of custody or visitation of a child (or modification of such an order) is contested in a jurisdiction where this program is implemented, the matter is set, pursuant to G.S. 50-13.1(b), for mediation of the contested issues before the petition is heard in court. The purpose of the mediation is to reduce any acrimony that exists between the parties and to develop an agreement that is in the child's best interests. Issues other than custody and visitation may not be discussed. The district court may contract with practicing mediators to provide these services, or mediate with court-staff mediators. Pursuant to G.S. 7A--494, custody mediation programs are currently operating in 28 of 39 districts (55 of 100 counties). Expansion into additional jurisdictions will occur as funds are made available by the General Assembly.

12000-1715 *Mediated Settlement Conference* B-37

The program of mediated settlement conferences, pursuant to G.S. 7A-38.1, provides an alternative to traditional litigation for certain superior court civil cases. Cases are ordered to mediation as soon as practicable after the time for the filing of answers has expired. Certified mediators facilitate settlement discussions to help parties arrive at mutually agreeable solutions to their disputes. Mediators can be selected by the parties or appointed by the court, and mediators are paid for by the parties.

12000-1716 *District Court Mediated Settlement* B-39

Approved for statewide expansion in October 2001, this program provides settlement opportunities for parties in divorce cases dealing with issues of equitable distribution, alimony, and child support, in order to reach a mediated agreement instead of engaging in adversary litigation. The program's procedures (non-mandatory, except in family courts) permit couples and their attorneys to choose among dispute resolution options, including mediation settlement, neutral evaluation, judicial settlement conference, and other procedures authorized by local rule.

12000-1720	<i>Arbitration Program</i>	B-41
	<p>Pursuant to G.S. 7A-37.1, all civil actions in which claims do not exceed \$15,000 are subject to court-ordered arbitration in accordance with rules promulgated by the Supreme Court of North Carolina. Court-ordered, nonbinding arbitration is designed to be a more economical, efficient, and satisfactory procedure to resolve certain civil actions. The decision to implement this program in a judicial district is made jointly by the Director of the Administrative Office of the Courts, and the Senior Resident Superior Court Judge or the Chief District Judge in the judicial district. Currently, arbitration is a regular feature in civil case processing in thirty three (33) superior court districts. Expansion into additional jurisdictions will occur as funds are made available by the General Assembly.</p>	
12000-1740	<i>Dispute Settlement Center</i>	B-43
	<p>Dispute settlement centers seek to resolve disputes between citizens through mediation. The aim of the mediation process is to achieve an agreement that is mutually satisfactory to all parties involved. This process seeks to divert criminal and civil cases referred or assigned for mediation from the formal trial process.</p>	
12000-1750	<i>Sentencing and Policy Advisory Commission</i>	B-45
	<p>The purpose of this program is to evaluate sentencing laws and policies in relationship to both the stated purposes of the criminal justice and corrections systems and the availability of sentencing options. Recommendations are made to the General Assembly for the modification of sentencing laws and policies, and for the addition, deletion, or expansion of sentencing options as necessary to achieve policy goals.</p>	
12000-1760	<i>Sentencing Services Program</i>	B-47
	<p>Transferred to the Indigent Services Commission in 2002-03, pursuant to G.S. 7A-770 et seq., the Sentencing Services Program prepares and presents sentencing plans to sentencing judges. When appropriate, these plans propose community-based punishments in lieu of incarceration for targeted offenders who would otherwise be prison bound. The result is reduced admissions to prison and the provision of appropriate treatment for offenders who may not receive treatment or rehabilitation services should they be imprisoned</p>	
12000-1790	<i>Mecklenburg Drug Court</i>	B-49
	<p>The primary objectives of the Drug Court in the 26th District include to: (1) prosecute more felony drug cases, (2) get those case through the system more rapidly; and (3) provide more consistency in the handling of those cases. This court, one of the first of its kind in the nation, operates on four-week cycles. Every other week, the court convenes at night to conduct arraignments, accept guilty pleas, and set trial dates. On alternate weeks felony-drug trials are conducted during daytime sessions of court.</p>	
12000-1791	<i>NC Drug Treatment Court</i>	B-51
	<p>Pursuant to G.S. 7A-790 et seq., the North Carolina Drug Treatment Court program is established in the Administrative Office of the Courts to facilitate the creation and funding of drug treatment court programs. The goals</p>	

of the drug treatment court programs, as set out by statute, are to: (1) reduce alcoholism and other drug dependencies among adult and juvenile offenders and respondents in abuse/neglect cases; (2) reduce recidivism and the incidence of child abuse and neglect; (3) reduce the alcohol and other drug-related court workload; (4) increase the personal, familial, and societal accountability of adult and juvenile offenders and respondents in abuse/neglect cases; and (5) promote effective interaction and use of resources among criminal and juvenile justice personnel, child protective services personnel, and community agencies. Drug treatment courts are currently operational for criminal, juvenile delinquency, and/or abuse/neglect proceedings in 14 districts (3B, 5, 9, 9A, 10, 14, 18, 19b, 19c, 21, 25, 26, and 28).

12000-1857	<i>Equipment Supply 2000-01</i>	B-53
	This was the Equipment/Supply fund for the Judicial Branch for 2000-01.	
12000-1858	<i>Equipment Supply 2001-02</i>	B-54
	This was the Equipment/Supply fund for the Judicial Branch for 2001-02.	
12000-1859	<i>Equipment Supply 2002-03</i>	B-55
	This is the Equipment/Supply fund for the Judicial Branch for 2002-03.	
12000-1900	<i>Reserves and Transfers</i>	B-56
	This fund is an accounting device for holding budgeted requirements which will be transferred to the operating fund at a later date.	
12000-191A	<i>Statewide Reserve</i>	B-57
	A fund used by the General Assembly to set aside a specific amount of money for distribution to certain or all agencies for salaries, health benefits, computer equipment, and other designated uses.	

Page

Budget Code - 12001 Office of Indigent Defense Services

B-58

Fund Code

12001-1310	<i>Indigent Persons Attorney</i>	B-64
	Since 2002, under the duties and authorities of the Indigent Defense Services Commission, this fund provides for assignment of private counsel in areas not served by a public defender office, and in public defender districts for conflict and other cases not handled by a public defender.	
12001-1320	<i>Public Defender Service</i>	B-65
	Since 2002, under the duties and authorities of the Indigent Defense Services Commission, this fund provides public defender services for indigents in the 14 districts in which a public defender office is presently established.	

12001-1321	<i>Capital Case Program</i>	B-67
	Since 2002, under the duties and authorities of the Indigent Defense Services Commission, this fund provides representation for indigent capital offenders during the appeals process and in post-conviction.	
12001-1330	<i>Special Counsel to the Mentally Ill</i>	B-69
	Since 2002, under the duties and authorities of the Indigent Defense Services Commission, this fund provides for special counsel at each of the state's four mental health hospitals, to provide representation for indigent respondents in civil commitment cases.	
12001-1350	<i>Appellate Defender Services</i>	B-71
	Since 2002, under the duties and authorities of the Indigent Defense Services Commission, this fund is used to defend indigent persons appealing convictions to the North Carolina Supreme Court and the Court of Appeals.	
12001-1360	<i>Setoff Debt Collection</i>	B-73
	Since 2002, under the duties and authorities of the Indigent Defense Services Commission, this fund is used to recover some of the state's expenditures on indigent representation through collection on judgments for attorney fees.	
12001-1370	<i>State Bar Civil Justice Act</i>	B-74
	Provides defense support services, pursuant to G.S. 7A-474.1 et seq.	
12001-1380	<i>Indigent Defense Service</i>	B-75
	The Office of Indigent Defense Services was established pursuant to G.S. 7A-498 et seq. within the Judicial Branch but independent from the AOC as to most areas of budget and policy. The Office is administered by the Director of Indigent Defense Services and includes the Commission on Indigent Defense Services. The Office is responsible for administering the budget and programs that provide representation to indigent persons entitled to counsel. Among its many duties are to: a) enhance oversight of the delivery of counsel and related services provided at State expense, b) improve the quality of representation and ensure the independence of counsel, c) establish uniform policies and procedures for the delivery of services, d) generate reliable statistical information in order to evaluate the services provided and funds expended, and e) deliver services in the most efficient and cost-effective manner without sacrificing quality representation.	
12001-1760	<i>Sentencing Services Program</i>	B-77
	Transferred to the Indigent Services Commission in 2002-03, pursuant to G.S. 7A-770 et seq., the Sentencing Services Program prepares and presents sentencing plans to sentencing judges. When appropriate, these plans propose community-based punishments in lieu of incarceration for targeted offenders who would otherwise be prison bound. The result is reduced admissions to prison and the provision of appropriate treatment for offenders who may not receive treatment or rehabilitation services should they be imprisoned.	

12001-191A *Statewide Reserve*

B-79

A fund used by the General Assembly to set aside a specific amount of money for distribution to certain or all agencies for salaries, health benefits, computer equipment, and other designated uses.

Department of Justice

Mission Provide legal and law enforcement services to state agencies, local governments, and citizens of North Carolina.

Page

Budget Code - 13600 Justice - General

B-80

Fund Code

13600-1100 *General Administration*

B-88

General Administration assists the Attorney General in all aspects of the management of the Department of Justice including policy and planning development, providing support in budgetary, personnel and purchasing activities for the department, and by providing adequate facilities and equipment necessary for employees to do their jobs.

13600-1200 *Legal Services*

B-90

This division provides legal representation in federal and state trial and appellate courts as well as administrative tribunals for all state departments, agencies, institutions, commissions, bureaus, or other organized entities of the state which receive support in whole or in part from the state. This representation can be in civil courts on behalf of the state as a plaintiff or defendant or in criminal courts on behalf of the prosecution. Legal Services attorneys handle all criminal appeals on behalf of the state. This division also provides legal counsel on a daily basis to these same state entities as well as to local governments, law enforcement agencies, and the members of the General Assembly. This Division also provides consumer protection services to citizens and operate the state Managed Care Patient's Assistance Program.

13600-1300 *Law Enforcement Services - SBI*

B-94

The State Bureau of Investigation operates within the jurisdiction established in Chapter 114 of the General Statutes to investigate crimes, perform laboratory analysis of forensic evidence, and develop and operate comprehensive computerized databases in order to assist state, local and federal law enforcement agencies in solving crimes. The Bureau also provides public awareness of crime trends and crime prevention techniques through educational programs and tracks statewide crime activity and statistics.

13600-1400 *Criminal Justice Information Network*

B-97

This fund is used to maintain the statewide Criminal Justice Information Network (CJIN).

13600-1500	<i>Criminal Justice Training and Standards</i>	B-98
	<p>The CJT&S Division contains the two regulatory bodies which establish training and minimum certification standards for local law enforcement officers. This function includes developing the standards, testing applicants, and providing administrative support to the two commissions. The division also contains the North Carolina Justice Academy which exists to develop curriculum to train state and local law enforcement officers, correctional officers, and probation/parole officers in the criminal justice system as well as to provide the training for all levels of certification except the Basic Law Enforcement Training program. This Division also provides the administrative support for the Academy and is responsible for maintaining the physical plants in Salemburg and Edneyville.</p>	
13600-191A	<i>Statewide Reserve</i>	B-101
	<p>A fund used by the General Assembly to set aside a specific amount of money for distribution to certain or all agencies for salaries, health benefits, computer equipment, and other designated uses.</p>	
13600-1991	<i>Indirect Reserve</i>	B-102
	<p>This is a non operating fund for the deposit of indirect reserve payments from the Federal Government for reimbursement of Medicaid Fraud program administrative cost.</p>	

Department of Juvenile Justice and Delinquency Prevention

Mission The primary mission of the Department of Juvenile Justice and Delinquency Prevention is to ensure and enhance safe communities for North Carolina's citizens by preventing and reducing juvenile crime. This mission is to be achieved through a focus upon keeping youth in school and reducing the number of repeat offenders by consolidating juvenile crime and prevention efforts, and establishing partnerships with other programs.

Page

Budget Code - 14060 Department of Juvenile Justice & Delinquency Prevention

B-103

Fund Code

14060-1110 *Division of Administrative Services*

B-111

This fund is used to provide support and assistance to the Department by providing fiscal, budgeting, facility management services, and MIS (Management Information Services); to provide accurate statistical data on juveniles served; to plan for the various changing needs of the juvenile population served; and to supervise and monitor efforts to achieve departmental objectives.

14060-1210	<i>Division of Detention Center Services</i>	B-114
	This fund is used to increase the use of non-secure detention; to conduct individual case reviews of detainees to determine appropriateness of their placement; to maintain appropriate training and operational procedures to enhance the program and ensure security functions of the state-operated detention centers; to develop a screening instrument for mental health and suicide; to contract with local assessment providers; and to provide assessments to the court prior to hearings.	
14060-1220	<i>Division of Youth Development Centers</i>	B-117
	This fund supports the Youth Development Centers, which are designed to provide juveniles with a safe, secure environment that fosters healthy decision-making and personal responsibility; to seek to equip students with the skills necessary to become productive citizens in society once they are released.	
14060-1310	<i>Division of Special Initiatives Services</i>	B-120
	This fund is used to design, manage, and expand a network of multipurpose juvenile homes in judicial districts which have high training school commitment rates and few other residential alternatives; to develop and expand wilderness camping programs which promote self-reliance and improve youth behavior and family relations; to match volunteers with participants in the Governor's One-on-One program.	
14060-1311	<i>Support Our Students</i>	B-123
	This fund is used to support programs providing positive after school alternatives with adult supervision designed to reduce delinquency, adolescent pregnancy, and early experimentation with drugs and alcohol.	
14060-1315	<i>Center for Prevention of School Violence</i>	B-125
	This fund is used to support a resource center and "think tank" for efforts that are directed at guiding all of North Carolina's youth toward becoming productive members of their schools and communities.	
14060-1325	<i>Division of Intervention and Prevention Services</i>	B-127
	This fund is used to provide support and assistance to Juvenile Crime Prevention Councils (JCPC) for planning and implementing local prevention and intervention programs with the goal of a continuum of services for youth at risk of delinquency; to provide intake and diversion services for juveniles alleged to be delinquent; to provide court-ordered probation and protective supervision for juveniles adjudicated delinquent; to provide direct services to juveniles and families, refer juveniles and families to appropriate services and provide appropriate interventions.	
14060-191A	<i>Statewide Reserve</i>	B-130
	A fund used by the General Assembly to set aside a specific amount of money for distribution to certain or all agencies for salaries, health benefits, computer equipment, and other designated uses.	

14060-1991 *Indirect Cost Reserves*

B-131

This fund is used to record overhead receipts from operational programs that are supported by Federal funds.

Department of Correction

Mission Promote public safety through the control, supervision, and treatment of criminal offenders.

Page

Budget Code - 14500 Correction - General Fund

B-132

Fund Code

14500-1110 *Departmental Management*

B-140

This program provides central management and administration for department policy development, planning, support services, and operations. It also provides central support services for personnel development, training, management, information and research, program development, and extradition functions. Central operations support services is also included in the areas of personnel, budget and fiscal, facilities engineering, correctional industries, prisons, adult probation and parole, and commissions.

14500-1120 *Division of Alcohol and Chemical Dependency*

B-142

The Division of Alcohol and Chemical Dependency Program administers and coordinates grants, contracts, and related substance abuse functions in the Department of Correction. The program develops and provides treatment/recovery programs and services for offenders with substance abuse problems. Through an array of both self-help and developed support services, assistance is provided to offenders that feature continuity of care both during and after incarceration.

14500-1140 *Residential Programs*

B-144

A Residential Program for offenders ages 16 through 30 designed to instill self confidence, discipline and work ethic by the administration of a strictly regimented para-military system which provides the opportunity for youthful offenders to develop positive, responsible behavior.

14500-1210 *Prison Management*

B-146

This activity provides direction, management, planning, policy development and administration for the orderly operation of the Division of Prisons for optimum effectiveness and efficient use of allocated resources.

- 14500-1310 *Custody and Security* B-148
 This activity promotes public and employee safety by the effective control of inmates and the safe and secure operation of prison facilities. To accomplish this, the Division of Prisons maintains sufficient security posts, improves and maintains the ability to observe and supervise inmates, and provides a safe and secure transportation system.
- 14500-1320 *Food, Clothing, and Personal Items* B-151
 This activity provides adequate food service, clothing and personal items for prison inmates. To accomplish this, the division maintains a nutritionally balanced master menu, and issues clothing and bedding that meets the needs of the inmates.
- 14500-1330 *Prison Health Services* B-153
 This activity provides general medical and dental services which meet contemporary standards of medical practice in the community in a humane, cost effective, and efficient manner. To accomplish this, utilization review prior to treatment is required, contributing to reduced costs and efficient use of medical resources. Mental health services are provided to enhance the inmates' abilities to function within the prison system, participate, and benefit from corrective programs to prepare them for release to the community as productive citizens.
- 14500-1340 *Prison Education Services* B-155
 This activity provides academic and vocational programs which help inmates improve their basic skills in reading, writing and mathematics to a minimal eighth grade level and learn vocational skills which will enhance employment opportunities upon release. Through post secondary educational programs inmates further enhance their abilities. The division encourages inmate participation in a variety of educational programs.
- 14500-1350 *Prison Corrective Programs* B-156
 This activity provides reception/diagnostic centers for initial assessment and classification of inmates and continuing programs of rehabilitative services. To accomplish this, inmates are provided with case management and counseling programs that promote better relationships between prison staff and inmates. Individually structured work and leave programs are provided to promote self-development and quality of life with the ultimate objective of rehabilitation. Recreation and religious services are planned which contribute to inmate responsible behavior. Classification of inmates continues throughout the period of incarceration with the goal of responsible progress for each inmate.
- 14500-1410 *Division of Community Correction Management* B-157
 The North Carolina Division of Community Corrections goal is to develop, implement and maintain strategies aimed at protecting society and enabling offenders under community supervision the opportunity to reform and become productive, law abiding citizens. To achieve this goal the Administrative Office of the division must (1) plan and coordinate a strategy to provide quality, effective and efficient supervision for those offenders placed under the division's jurisdiction; (2) maintain and improve traditional probation and post-release programs; (3) develop, evaluate

and operate a continuum of community correction sanctions to ensure an appropriate delivery of services, including community protection and restitution for victims (i.e., Regular, Intermediate, Intensive, House Arrest, Drug Screening, etc.); (4) promote employee safety through better resources, training, sound policy and procedure; (5) review, develop and implement policy and procedure to ensure achievement of our goals; (6) enhance public awareness and appreciation for the division's philosophy and vital role in the Criminal Justice System.

14500-1430 *Parole Probation Field Services*

B-159

Division of Community Corrections, Probation/Parole Field Services is charged with the responsibility of implementing, carrying out and maintaining the division's comprehensive community correction strategy aimed at the protection of society and affording the offender an opportunity to reform and become a productive citizen. To achieve this goal, Field Services, representing a newly combined probation, parole and post release management structure (reorganization 1993-95), must function at a high level of effectiveness and efficiency in order to maintain the day-to-day operation necessary to provide quality control of the complex offender population, ordered to serve out their punishment under the supervision of the Division of Community Corrections. The division's field staff responsibilities include: (1) Targeting appropriate offenders for community supervision by preparing pre-sentence investigations for the courts and pre-parole, post release plans for the Post-Release Supervision and Parole Commission; (2) Providing the appropriate level of control over the offenders under our jurisdiction based on the offenders risk to the community; (3) Coordinating treatment services necessary to address the needs of the offender to enable them the opportunity to reform and become productive citizens; (4) Collect and enforce court ordered restitution due the victims; (5) Enforce the conditions of the court or post release commission to ensure compliance by the offender and protect the community; (6) Provide field officers with the necessary supervision tools and training to carry out their tasks (i.e., drug screening, electronic technology to track offenders, basic and in-service training courses, etc.); (7) Maintain a management information system capable of tracking offenders and establishing a data base to evaluate effectiveness of our programs; (8) Plan and project resource needs to better control the offender population, including but not limited to intensive probation slots, house arrest equipment, and expansion of drug screening capability.

14500-1500 *Post Release Supervision and Parole Commission*

B-162

The Post-Release Supervision and Parole Commission is a creation of the General Statutes of North Carolina with authority to grant paroles to persons held by virtue of any final order or judgment of any Court of North Carolina. The Commission has authority to revoke, terminate, and suspend paroles and to assist the Governor in exercising his authority in granting reprieves, commutations, and pardons. The commission also has authority to establish conditions of post-release supervision as well as revoke and terminate those persons released under post-release supervision. To carry out this responsibility, the commission (1) considers all eligible individuals for parole at least once per year; (2) considers all requests surrounding supervision of parolees and supervisees from the Division of Adult Probation and Parole in a timely manner; (3) reviews those cases subject to post-release supervision prior to release to establish appropriate conditions.

14500-1600 *Grievance Board* B-164

The Board monitors the administrative review of inmate grievance appeals and writes orders for corrective action that are subject to review and modification by the Secretary of the department when merit is found. The board monitors staff and inmate compliance with the Department's Administrative Remedy Procedure (ARP), as it is applied by the Division of Prisons throughout the division's prison units and management. The board may conduct mediation hearings as it interprets and applies to grievance dispute policies promulgated by the Department of Correction. The Inmate Grievance Resolution Board staff investigates and processes all inmate grievances appealed to the Secretary of Correction, under the Step III level review within the requirements of Article IIA, N.C.G.S., Section 148-118.1, Corrections ARP, and other applicable regulations. Staff also responds in a timely manner to correspondence from inmates, family members, governmental units, and private bar about complaints, investigations, and status reports per the ARP. The board hires and assigns staff to the field to assist in resolving and mediating grievances in route to and appealed to Level III under the ARP.

14500-1800 *Reserves and Other Accounts* B-166

This fund is an accounting device for holding budgeted requirements which will be transferred to the operating fund at a later date.

14500-191A *Statewide Reserve* B-167

A fund used by the General Assembly to set aside a specific amount of money for distribution to certain or all agencies for salaries, health benefits, computer equipment, and other designated uses.

14500-1999 *Receipts* B-168

This fund accounts for the various receipts collected by the department.

Page

Budget Code - 74500 Correction - Internal Service B-170

Fund Code

74500-7100 *Enterprise Fund* B-176

This fund is used to employ inmates in laundry services, furniture manufacturing, upholstery services, clothing manufacturing and repair, soap manufacturing, farming, and highway materials manufacturing.

Department of Crime Control and Public Safety

Mission Enhance the quality of life of North Carolinians by controlling crime and ensuring public safety.

Page

Budget Code - 14900 Crime Control and Public Safety - General

B-179

Fund Code

14900-1110 *Administration*

B-190

Administration Services supports the internal operations of the agency by providing administrative leadership, performing fiscal management and related activities, purchasing functions, providing information technology coordination and staff development services. Additionally, Law Enforcement Support Services (L.E.S.S.) serves as a clearinghouse for providing excess military equipment to state and local law enforcement agencies and manages the North Carolina Police Corps. Administration Services also includes the NC Boxing Commission which regulates and licenses the State's boxing industry.

14900-1115 *Hurricane Floyd Disaster Reserve Fund*

B-193

The Hurricane Floyd Disaster Reserve Fund provides assistance to local governments and to homeowner citizens for repair, restoration or replacement of homes severely damaged by Hurricane Floyd. These funds support a variety of programs that are not covered by FEMA. Some programs are completed and others are working toward a June 30, 2003 completion date.

14900-1210 *National Guard*

B-195

North Carolina National Guard provides disaster response and assistance, drug eradication programs, community activities for youth including Starbase and ChalleNGe, a Tuition Assistance Program, and repair and maintenance programs for armories while maintaining military readiness for performing federally authorized missions and preparing for state or local emergencies.

14900-1310 *Civil Air Patrol Administration*

B-198

The Civil Air Patrol (CAP) is the official auxiliary of the United States Air Force. Using volunteers, CAP provides assistance in search and rescue missions, disaster relief operations, aerial drug eradication searches, aerial reconnaissance in natural disasters, homeland security, aerospace education and a variety of cadet programs for youth. The CAP Division provides daily administrative, operational and managerial support for these activities and to the volunteers by serving as the liaison between CAP command staff, federal, state and local government agencies; as well as other partnering organizations.

14900-1320	<i>Butner Public Safety</i>	B-200
	Butner Public Safety provides police and fire protection for state and federal institutions, businesses and residents in the Butner jurisdiction, utilizing officers cross-trained in both police and fire-fighting techniques and maintains an in-service training facility.	
14900-1410	<i>Alcohol Law Enforcement</i>	B-202
	Alcohol Law Enforcement (ALE) enforces the Alcohol Beverage Control laws and the Controlled Substances Act; assists local law enforcement with nuisance abatement projects; works with the SBI, U.S. Treasury, ATF, Secret Service and other law enforcement-related agencies with intelligence work and undercover operations.	
14900-1510	<i>Emergency Management</i>	B-205
	Emergency Management protects lives and reduces property losses from natural and technological hazards through a comprehensive statewide, emergency management program of disaster preparedness, response, recovery and mitigation. The Division also supports the 101 local emergency management programs through the 24-hour communication system for rapid response to local needs; increasing public awareness of safety measures before, during and after emergency events; providing training for disaster preparedness, mitigation, response and recovery; providing technical assistance to local governments to comply with National Flood Insurance Program regulations; providing technical assistance to local governments regarding hazardous materials; and providing technical assistance to local governments.	
14900-1515	<i>Terrorism Defense - State</i>	B-209
	The 2001 General Assembly enacted House Bill 1471(codified as Session Law 2001-457) which provided the Governor authority to access up to \$30 million from the Savings Reserve in Fiscal Year 2001-2002 to address terrorism issues. Accordingly, Crime Control and Public Safety has been designated as the lead agency in administering the allocation of Terrorism Defense Funds to state agencies for approved projects.	
14900-1610	<i>Victim and Justice Services</i>	B-211
	Victim and Justice Services operates two primary programs: (1) The Victims Compensation Program reimburses innocent victims for medical expenses, lost wages, and funeral expenses. (2) Rape Assistance Program reimburses victims of rape and sexual assault for medical expenses and funds the costs of 3,500 rape kits annually that are distributed by the SBI to law enforcement agencies throughout the state.	
14900-1710	<i>Governor's Crime Commission</i>	B-214
	Governor's Crime Commission provides staff support to a forty-member advisory commission that serves the Governor and the Secretary on crime issues, administers federal grant funds including Juvenile Justice and Delinquency Prevention (JJDP), Justice Assistance (JA), Drug Enforcement, Victims of Crime Act (VOCA), Violence Against Women Act (VAWA) and others aimed at helping local agencies prevent and reduce crime, and provides technical assistance to sub-grantees.	

14900-191A *Statewide Reserve* B-218

A fund used by the General Assembly to set aside a specific amount of money for distribution to certain or all agencies for salaries, health benefits, computer equipment, and other designated uses.

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Budget Code - 24960 Crime Control and Public Safety - Highway Patrol

B-219

Fund Code

24960-2610 *State Highway Patrol* B-227

State Highway Patrol provides safe, efficient transportation on the streets and highways of North Carolina, reduces crime and responds to natural and manmade disasters. The mission of the State Highway Patrol is accomplished through effective partnerships with all levels of government and the citizens of North Carolina, by means of quality law enforcement services based on high ethical, professional and legal standards.

24960-2645 *GHSP - Special Projects* B-231

Grants provided by the Governor's Highway Safety Program that support the mission of Alcohol Law Enforcement through programs such as Cops In Shops, Keys to Life and DrunkBusters on Wheels.

24960-2647 *Medical Office Account* B-232

The Medical Office Account records incoming funding provided by honoraria for speeches, lectures and other public appearances. The funds are used to buy pharmaceutical supplies, replacement parts and small medical equipment items. The Highway Patrol Commander has oversight of this account.

24960-2649 *Technology Grant - Voice Trunking* B-233

This grant paid for network infrastructure enhancements for voice communications among law enforcement agencies in eastern North Carolina and helped establish communication tower sites at seven locations near the coast.

24960-2653 *Riot Control Equipment Grant* B-234

This grant provided riot gear for 200 troopers to enhance our readiness for large gatherings and crowded affairs.

24960-2655 *CJIN - Mobile Data Network Room Personnel Grant* B-235

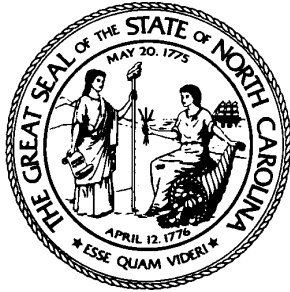
This grant pays the payroll costs of three network support positions for the Criminal Justice Information Network-Mobile Data Network.

24960-2656 *CJIN Message Switch Upgrade* B-236

This grant provides funding to enable the State Highway Patrol to upgrade the capacity of the Criminal Justice Information Service Network's Mobile Data Message Switch, which was necessary due to increased participation.

24960-2657	<i>GCC-CJIN-MDN Grant-Phase IV</i>	B-237
	This grant provided funding for the purchase and installation of an automated "Network Manager" for the Mobile Data Network. The automated manager can detect faults in the network and notify support personnel, eliminating the need for the problem to be discovered and reported by users.	
24960-2659	<i>Cops Technology Grant</i>	B-238
	This grant provided funding for the purchase of 96 additional mobile data computers for the State Highway Patrol.	
24960-2668	<i>CJIN-MDA-BJA Grant</i>	B-239
	This grant was awarded to the NC Department of Justice who awarded the grant to the State Highway Patrol to fund a number of initiatives related to the Criminal Justice Information Network including the mobile data component.	
24960-2669	<i>Cops More Grant</i>	B-240
	This grant was awarded to the State Highway Patrol for the purchase of mobile data computers.	
24960-2671	<i>Pilot Operations E-Citation 01</i>	B-241
	This grant was awarded to fund the continuation of the e-Citations Pilot Project in Cumberland County.	
24960-2672	<i>Traffic Safety Robots 01</i>	B-242
	This grant provided funding for the purchase of three traffic safety robots, five laptop computers and five LCD projectors for traffic safety presentations given throughout the state by the Highway Patrol's Traffic Safety Information Officers.	
24960-2673	<i>Aggressive Driving FY01</i>	B-243
	This grant provided funding to assist the Highway Patrol in purchasing helicopter fuel to increase the number of flight hours, to pay overtime pay for troopers and to purchase dual antenna radars, laptop computers and LCD projectors.	
24960-2690	<i>Reserves and Transfers</i>	B-244
	The State Highway Patrol awards a 5% performance increase to all of the LEO personnel each year who are not at the top of their salary range. These funds are budgeted in Reserves and Transfer until the funds are awarded to the officers. When the increases are awarded, the funds in reserve are transferred to the operating fund where the troopers' salaries are budgeted.	

Section B



Budgets

SUMMARY BY FUND

2000 -
12000 Administrative Office of the Courts - General

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
1100 Administration & Service	27,499,717	26,213,019	26,502,639	689,468	27,192,107	808,848	27,311,487
1210 Supreme Court	3,932,972	3,958,106	3,961,503	68,389	4,029,892	79,022	4,040,525
1220 Court of Appeals	6,104,757	5,824,548	5,835,697	74,741	5,910,438	89,997	5,925,694
1230 Superior Court	30,334,088	30,006,386	30,117,343	706,694	30,824,037	806,583	30,923,926
1240 District Court	65,521,737	62,901,495	62,905,817	588,714	63,494,531	829,191	63,735,008
1241 Case Calendaring Dist Ct	140,407	138,360	138,360	2,881	141,241	3,307	141,667
1251 Family Court Program	1,464,026	1,482,821	1,507,532	24,353	1,531,885	24,970	1,532,502
1260 Office-Clerk Superior Co	99,123,427	99,653,361	98,278,978	634,026	98,913,004	779,237	99,058,215
1340 Guardian Ad Litem	7,211,066	7,114,091	7,220,821	47,628	7,268,449	60,051	7,280,872
1400 Judicial Standards	122,219	116,056	116,056	1,074	117,130	1,074	117,130
1600 Office-District Attorney	54,413,871	54,924,251	55,669,049	939,861	56,608,910	1,199,448	56,868,497
1610 District Attorneys' Conf	182,325	170,012	172,839	1,539	174,378	1,539	174,378
1620 Criminal Case Mgt	378,472	373,962	375,438	3,480	378,918	3,480	378,918
1630 Bad Check Program	578,213	696,902	635,408	1,777	637,185	2,158	637,566
1710 Custody Mediation	1,459,676	1,491,945	1,482,977	11,283	1,494,260	12,635	1,495,612
1715 Mediated Settlement Conf	119,751	107,451	108,747	-584	108,163	-349	108,398
1716 Dist Ct Med Settlement	-3,422	45,705	46,518	3,349	49,867	3,448	49,966
1720 Arbitration Program	1,023,743	897,942	880,102	5,999	886,101	6,720	886,822
1740 Dispute Settlement Centr	1,603,124	1,348,252	1,348,252	254,872	1,603,124	254,872	1,603,124
1750 Sent & Policy Advis Comm	595,066	636,860	667,760	14,421	682,181	17,041	684,801
1760 Sentencing Services Prog	5,868,051	0	0	0	0	0	0
1790 Mecklenburg Drug Court	301,550	187,474	189,368	378	189,746	378	189,746
1791 NC Drug Treatment Court	1,029,955	827,534	833,373	11,054	844,427	11,054	844,427
1857 Equipment/Supply - 00-01	71,546	0	0	0	0	0	0
1858 Equipment/Supply 2001-02	1,251,315	0	0	0	0	0	0
1859 Equipment/Supply 2002-03	0	3,768,468	3,768,468	-272,000	3,496,468	-272,000	3,496,468
1900 Reserves & Transfers	1,063,092	2,083,642	2,083,642	2,795,762	4,879,404	5,683,885	7,767,527
TOTAL REQUIREMENTS	311,390,744	304,968,643	304,846,687	6,609,159	311,455,846	10,406,589	315,253,276

ESTIMATED RECEIPTS

1100 Administration & Service	195,367	338,203	247,267	0	247,267	0	247,267
1210 Supreme Court	26,276	0	0	0	0	0	0
1220 Court of Appeals	20,669	0	0	0	0	0	0
1230 Superior Court	3,809	0	0	0	0	0	0

SUMMARY BY FUND

2000 -

12000 Administrative Office of the Courts - General

DESCRIPTION (1)	2001-2002		2002-2003		2003-2004		2004-2005
	ACTUAL (2)	CERTIFIED (3)	AUTHORIZED (4)	INCR/DECR (5)	TOTAL (6)	INCR/DECR (7)	TOTAL (8)
1240 District Court	10,871	0	0	0	0	0	0
1600 Office-District Attorney	19,297	0	0	0	0	0	0
1630 Bad Check Program	500,000	696,902	635,408	1,777	637,185	2,158	637,566
1715 Mediated Settlement Conf	111,053	107,451	108,747	-584	108,163	-349	108,398
1716 Dist Ct Med Settlement	11,662	14,534	14,534	0	14,534	0	14,534
1760 Sentencing Services Prog	301,920	0	0	0	0	0	0
1790 Mecklenburg Drug Court	77,558	128,916	128,916	0	128,916	0	128,916
1857 Equipment/Supply - 00-01	71,546	0	0	0	0	0	0
191A Statewide Reserve	636,544	0	0	0	0	0	0

TOTAL RECEIPTS	1,986,572	1,286,006	1,134,872	1,193	1,136,065	1,809	1,136,681

NET APPROPRIATION	309,404,172	303,682,637	303,711,815	6,607,966	310,319,781	10,404,780	314,116,595

SUMMARY BY ACCOUNT

2000 -
12000 Administrative Office of the Courts - General

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1111 EPA-REG SALARIES-APPRO	96,445,618	98,485,381	97,623,041	0	97,623,041	0	97,623,041
53 1112 EPA-REG SALARIES-RECPT	246,723	273,346	201,399	0	201,399	0	201,399
53 1120 EPA SPC SAL DIRECTOR AOC	56,825	107,527	107,527	0	107,527	0	107,527
53 1121 EPA SPC SAL APP JUDGES	34,836,548	35,390,008	35,403,672	0	35,403,672	0	35,403,672
53 1122 EPA SPC SAL APP DA/ADA	28,382,211	30,070,474	30,070,474	0	30,070,474	0	30,070,474
53 1123 EPA SPC SAL APP M'GTRATE	24,841,364	25,126,778	25,126,778	33,465	25,160,243	33,465	25,160,243
53 1124 EPA SPC SAL APP CRT REP	4,190,855	4,141,782	4,277,718	0	4,277,718	0	4,277,718
53 1125 EPA SPC SAL APP CLERK	7,315,600	7,315,678	7,315,678	0	7,315,678	0	7,315,678
53 1130 EPA-SPC-SAL-APP MIDPT ST	17,446,737	17,681,674	18,421,148	0	18,421,148	0	18,421,148
53 1311 REG(N S) TEMP WAGES-APPR	2,073,482	30,723	30,723	0	30,723	0	30,723
53 1312 REG(N S) TEMP WAGES-RECP	29,239	0	0	0	0	0	0
53 1411 OT PAY - APPROPRIATED	26,125	0	0	0	0	0	0
53 1421 HOLIDAY PAY - APPRO	3,776	0	0	0	0	0	0
53 1431 SHIFT PREM PAY - APPRO	20,918	7,016	7,016	0	7,016	0	7,016
53 1432 SHIFT PREM PAY 10% REC	3,184	4,641	4,641	0	4,641	0	4,641
53 1452 DUAL EMPLOYMENT	57,471	0	0	0	0	0	0
53 1461 EPA&SPA-LONGVTY PAY-APPR	7,275,787	6,893,983	6,893,983	1,694,585	8,588,568	2,441,901	9,335,884
53 1462 LONGEVITY-RECEIPTS	0	1,242	1,242	0	1,242	0	1,242
53 1511 SOCIAL SEC CONTRIB-APPRO	16,050,082	16,608,546	16,612,964	881,612	17,494,576	938,166	17,551,130
53 1512 SOCIAL SEC CONTRIB-RECPT	24,906	20,910	15,857	0	15,857	0	15,857
53 1521 REG RETIRE CONTRIB-APPRO	16,657,104	12,468,155	12,470,705	1,669	12,472,374	1,669	12,472,374
53 1522 REG RETIRE CONTRIB-RECPT	12,495	21,820	10,364	0	10,364	0	10,364
53 1531 LEO RETIRE CONTRIB-APPRO	4,195	0	0	0	0	0	0
53 1561 MED INS CONTRIB-APPRO	13,723,064	14,883,440	14,886,373	-7,335	14,879,038	-7,335	14,879,038
53 1562 MED INS CONTRIB-RECPTS	13,775	16,244	13,764	0	13,764	0	13,764
53 1625 ST DISABILITY PMT	232,101	0	0	0	0	0	0
53 1631 WRKER COMP-MED PAYMENTS	167,632	0	0	0	0	0	0
53 1632 WRKER COMP-TEMP DIS PAYM	130,555	0	0	0	0	0	0
53 1633 WRKER COMP-PERM DIS PAYM	29,448	0	0	0	0	0	0
53 1639 OTHER WORKERS COMP COSTS	16,167	0	0	0	0	0	0
53 1651 COMPENSATION TO BOARD ME	1,897	405	405	0	405	0	405
TOTAL PERSONAL SERVICES	270,315,884	269,549,773	269,495,472	2,603,996	272,099,468	3,407,866	272,903,338
53 2110 LEGAL SERVICES	7,913,833	7,292,823	7,225,168	0	7,225,168	0	7,225,168
53 2132 OTHER PROVIDED MED SER	10,792	0	0	0	0	0	0
53 2140 INFORMATN TECHNOLOGY SVCS	3,927	0	0	0	0	0	0

SUMMARY BY ACCOUNT

2000 -

12000 Administrative Office of the Courts - General

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
53 2150 ACADEMIC SERVICES	181,826	162,487	162,487	0	162,487	0	162,487
53 2170 ADMIN SERVICES	18,132	16,123	16,123	0	16,123	0	16,123
53 2183 LABORATORY SER AGREEMENT	4,387	6,732	6,732	0	6,732	0	6,732
53 2184 JANITORIAL SER AGREEMENT	21,800	23,012	23,012	0	23,012	0	23,012
53 2199 MISC CONTRACTUAL SERVICE	4,905,309	1,219,158	1,219,158	0	1,219,158	0	1,219,158
53 2200 UTILITY/ENERGY SERVICES	140,807	121,006	121,006	0	121,006	0	121,006
53 2300 REPAIR SERVICES	469,796	537,951	537,951	0	537,951	0	537,951
53 2400 MAINTENANCE AGREEMENTS	4,328,313	5,381,272	5,381,272	154,088	5,535,360	187,417	5,568,689
53 2500 RENTALS/LEASES	1,197,403	1,476,880	1,476,880	36,996	1,513,876	70,755	1,547,635
53 2700 TRAVEL&OTHER EMPLOYEE EX	3,786,169	3,709,090	3,709,090	479,000	4,188,090	479,000	4,188,090
53 2800 COMMUNICATION&DATA PROC	5,944,080	6,229,617	6,229,617	519,527	6,749,144	554,184	6,783,801
53 2900 OTHER SERVICES	257,571	329,643	329,643	0	329,643	0	329,643

TOTAL PURCHASED SERVICES	29,184,145	26,505,794	26,438,139	1,189,611	27,627,750	1,291,356	27,729,495

53 3100 GENERAL ADMIN SUPPLIES	1,994,779	2,703,295	2,703,295	-4,000	2,699,295	-4,000	2,699,295
53 3200 FACILITY & HARDWARE SUPP	315	0	0	0	0	0	0
53 3300 VEHICLE/EQUIP OPER SUPPL	4,639	2,393	2,393	0	2,393	0	2,393

TOTAL SUPPLIES	1,999,733	2,705,688	2,705,688	-4,000	2,701,688	-4,000	2,701,688

53 4500 EQUIPMENT	1,166,308	1,126,311	1,126,311	-268,000	858,311	-268,000	858,311
53 4600 ART,OTHER ARTIVACTS&LIT	1,022,744	1,229,799	1,229,799	36,918	1,266,717	40,610	1,270,409
53 4700 INTANGIBLE ASSETS	247,755	1,634	1,634	0	1,634	0	1,634

TOTAL PROPERTY, PLANT & EQUIPMT	2,436,807	2,357,744	2,357,744	-231,082	2,126,662	-227,390	2,130,354

53 5100 LEGAL, LICENSE&PERMIT CST	6,859	36,221	36,221	0	36,221	0	36,221
53 5200 PENSION PAYMENTS	114,483	0	0	0	0	0	0
53 5800 OTHER ADMINISTRATIVE EXP	181,854	142,651	142,651	0	142,651	0	142,651
53 5900 OTHER EXPENSES	259,295	209,705	209,705	0	209,705	0	209,705

TOTAL OTHER EXPENSES & ADJUSTMEN	562,491	388,577	388,577	0	388,577	0	388,577

53 6601 DISPUTE CENTER-ORANGE	84,530	71,090	71,090	13,440	84,530	13,440	84,530
53 6602 DISPUTE CENTER-BUNCOMBE	112,000	94,193	94,193	17,807	112,000	17,807	112,000
53 6603 DISPUTE CENTER-CHATHAM	49,500	41,631	41,631	7,869	49,500	7,869	49,500

SUMMARY BY ACCOUNT

2000 -
12000 Administrative Office of the Courts - General

DESCRIPTION (1)	2001-2002		2002-2003		2003-2004		2004-2005	
	ACTUAL (2)	CERTIFIED (3)	AUTHORIZED (4)	INCR/DECR (5)	TOTAL (6)	INCR/DECR (7)	TOTAL (8)	
53 6604 DISPUTE CENTER-WAKE	51,000	42,892	42,892	8,108	51,000	8,108	51,000	
53 6606 DISPUTE CENTER-POLK	40,900	34,398	34,398	6,502	40,900	6,502	40,900	
53 6607 DISPUTE CENTER-DURHAM	95,000	79,896	79,896	15,104	95,000	15,104	95,000	
53 6608 DISPUTE CENTER-GUILFORD	53,000	44,574	44,574	8,426	53,000	8,426	53,000	
53 6609 DISPUTE CENTER-HENDERSON	54,500	45,836	45,836	8,664	54,500	8,664	54,500	
53 6610 DISPUTE CENTER-IREDELL	75,000	63,076	63,076	11,924	75,000	11,924	75,000	
53 6611 DISPUTE CENTER-FORSYTH	59,800	50,293	50,293	9,507	59,800	9,507	59,800	
53 6612 DISPUTE CENTER-CUMBERLAN	47,000	39,528	39,528	7,472	47,000	7,472	47,000	
53 6613 DISPUTE CENTER-MECKLENBR	70,000	58,870	58,870	11,130	70,000	11,130	70,000	
53 6620 DISPUTE CENTER-ALAMANCE	40,000	33,640	33,640	6,360	40,000	6,360	40,000	
53 6622 DISPUTE CENTER-GASTON	91,167	76,672	76,672	14,495	91,167	14,495	91,167	
53 6624 DISPUTE CENTER-TRANSYLVA	35,000	29,436	29,436	5,564	35,000	5,564	35,000	
53 6626 DISPUTE CENTER-PITT	115,000	96,716	96,716	18,284	115,000	18,284	115,000	
53 6627 DISPUTE CENTER-SWAIN	65,000	54,666	54,666	10,334	65,000	10,334	65,000	
53 6628 DISPUTE CENTER-NEW HANOV	58,000	48,779	48,779	9,221	58,000	9,221	58,000	
53 6629 DISPUTE CENTER-DUPLIN	34,000	28,595	28,595	5,405	34,000	5,405	34,000	
53 6630 DISPUTE CENTER-MOORE	35,000	29,436	29,436	5,564	35,000	5,564	35,000	
53 6631 DISPUTE CENTER-ROCK'HAM	45,000	37,846	37,846	7,154	45,000	7,154	45,000	
53 6632 DISPUTE CENTER SCOT/HOKE	35,000	29,436	29,436	5,564	35,000	5,564	35,000	
53 6633 DISPUTE CENTER WATAUGA	50,000	42,050	42,050	7,950	50,000	7,950	50,000	
53 6634 DISPUTE CENTER 1ST DIST	51,977	43,714	43,714	8,263	51,977	8,263	51,977	
53 6635 DISPUTE CENTER-CABARRUS	43,000	36,164	36,164	6,836	43,000	6,836	43,000	
53 6636 DISPUTE CENTER-CATAWBA	37,000	31,118	31,118	5,882	37,000	5,882	37,000	
53 6637 MEDIATION NETWORK OF NC	50,000	42,050	42,050	7,950	50,000	7,950	50,000	
53 6638 JOHNSTON CO MED. CENTER	25,750	21,657	21,657	4,093	25,750	4,093	25,750	
53 6651 COMM PENALTY GRANT 00/01	217,957	0	0	0	0	0	0	
53 6652 SENT SERVICE GRT 01-02	3,867,810	0	0	0	0	0	0	
53 6679 RES-CUSTODY MEDIATION	0	29,173	29,173	0	29,173	0	29,173	

TOTAL AID & PUBLIC ASSISTANCE	5,688,891	1,377,425	1,377,425	254,872	1,632,297	254,872	1,632,297	

53 7101 RES-CSC AST/DEP PAY PLAN	0	1,099,020	1,099,020	1,877,591	2,976,611	3,794,058	4,893,078	
53 7102 RES-MAGISTRATE INCREMENT	0	662,834	662,834	769,123	1,431,957	1,462,091	2,124,925	
53 7103 RES-SOCIAL SECURITY	0	134,782	134,782	202,474	337,256	402,096	536,878	
53 7104 RES-RETIREMENT	0	187,006	187,006	-53,426	133,580	25,640	212,646	

TOTAL RESERVES	0	2,083,642	2,083,642	2,795,762	4,879,404	5,683,885	7,767,527	

SUMMARY BY ACCOUNT

2000 -

12000 Administrative Office of the Courts - General

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
53 8010 DEPENDENT CARE-OP TFR	139,701	0	0	0	0	0	0
53 8102 TRANS-22001 CASH/MATCH	350,000	0	0	0	0	0	0
53 8106 TRANS-12001 LAP/SAL	713,092	0	0	0	0	0	0

TOTAL INTRAGOVERNMENTAL TRANSACT	1,202,793	0	0	0	0	0	0

TOTAL REQUIREMENTS	311,390,744	304,968,643	304,846,687	6,609,159	311,455,846	10,406,589	315,253,276

ESTIMATED RECEIPTS							

43 2202 GRANT-DURHAM COUNTY	18,906	0	0	0	0	0	0
43 2205 GRANT-MECKLENBURG	77,558	128,916	128,916	0	128,916	0	128,916
43 4310 SALE OF PUBLICATIONS	2,709	0	0	0	0	0	0
43 5300 CERTIFICATIONS FEES	122,715	121,985	123,281	-584	122,697	-349	122,932
43 7990 OTHER MISC. REVENUES	431	0	0	0	0	0	0
43 8042 STATE HEALTH PLAN RESERV	636,544	0	0	0	0	0	0
43 8111 TRNS-FROM BGT CODE 22005	500,000	696,902	635,408	1,777	637,185	2,158	637,566
53 8210 REIM-EMPLOYEES ON LOAN	61,866	0	0	0	0	0	0
53 8301 TRANS FROM CRIME CONTROL	192,377	229,182	247,267	0	247,267	0	247,267
53 8304 TRANS FROM DOC	53,367	0	0	0	0	0	0
53 8305 TRANS FROM OJJ	0	109,021	0	0	0	0	0
43 8901 PRIOR FISCAL YEAR TRANSF	320,099	0	0	0	0	0	0

TOTAL RECEIPTS	1,986,572	1,286,006	1,134,872	1,193	1,136,065	1,809	1,136,681

NET APPROPRIATION	309,404,172	303,682,637	303,711,815	6,607,966	310,319,781	10,404,780	314,116,595

POSITION COUNTS
SUMMARY BY FUND

2000 -
12000 Administrative Office of the Courts - General

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
1100 Administration & Service	259.00	255.00	255.00	.00	255.00	.00	255.00
1210 Supreme Court	49.00	47.00	47.00	.00	47.00	.00	47.00
1220 Court of Appeals	80.00	80.00	80.00	.00	80.00	.00	80.00
1230 Superior Court	300.00	299.00	299.00	.00	299.00	.00	299.00
1240 District Court	1,013.00	1,008.00	1,008.00	.00	1,008.00	.00	1,008.00
1241 Case Calendaring Dist Ct	3.00	3.00	3.00	.00	3.00	.00	3.00
1251 Family Court Program	31.00	31.00	31.00	.00	31.00	.00	31.00
1260 Office-Clerk Superior Co	2,340.50	2,340.50	2,340.50	.00	2,340.50	.00	2,340.50
1340 Guardian Ad Litem	107.00	106.00	106.00	.00	106.00	.00	106.00
1400 Judicial Standards	2.00	2.00	2.00	.00	2.00	.00	2.00
1600 Office-District Attorney	916.00	913.00	913.00	.00	913.00	.00	913.00
1610 District Attorneys' Conf	2.00	2.00	2.00	.00	2.00	.00	2.00
1620 Criminal Case Mgt	10.00	10.00	10.00	.00	10.00	.00	10.00
1630 Bad Check Program	17.00	17.00	17.00	.00	17.00	.00	17.00
1710 Custody Mediation	27.15	27.15	28.40	.00	28.40	.00	28.40
1715 Mediated Settlement Conf	1.50	1.50	1.50	.00	1.50	.00	1.50
1716 Dist Ct Med Settlement	1.00	1.00	1.00	.00	1.00	.00	1.00
1720 Arbitration Program	15.50	13.00	13.00	.00	13.00	.00	13.00
1750 Sent & Policy Advis Comm	10.00	9.00	9.00	.00	9.00	.00	9.00
1760 Sentencing Services Prog	34.00	.00	.00	.00	.00	.00	.00
1790 Mecklenburg Drug Court	2.00	2.00	2.00	.00	2.00	.00	2.00
1791 NC Drug Treatment Court	8.00	7.00	7.00	.00	7.00	.00	7.00
TOTAL REQUIREMENTS	5,228.65	5,174.15	5,175.40	.00	5,175.40	.00	5,175.40

POSITION COUNTS
SUMMARY BY ACCOUNT

2000 -
12000 Administrative Office of the Courts - General

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1111 EPA-REG SALARIES-APPRO	2,896.40	2,854.40	2,855.65	.00	2,855.65	.00	2,855.65
53 1112 EPA-REG SALARIES-RECPT	5.00	4.00	4.00	.00	4.00	.00	4.00
53 1120 EPA SPC SAL DIRECTOR AOC	1.00	1.00	1.00	.00	1.00	.00	1.00
53 1121 EPA SPC SAL APP JUDGES	363.00	363.00	363.00	.00	363.00	.00	363.00
53 1122 EPA SPC SAL APP DA/ADA	473.00	473.00	473.00	.00	473.00	.00	473.00
53 1123 EPA SPC SAL APP M'GTRATE	721.00	716.00	716.00	.00	716.00	.00	716.00
53 1124 EPA SPC SAL APP CRT REP	106.00	105.00	105.00	.00	105.00	.00	105.00
53 1125 EPA SPC SAL APP CLERK	100.00	100.00	100.00	.00	100.00	.00	100.00
53 1130 EPA-SPC-SAL-APP MIDPT ST	563.25	557.75	557.75	.00	557.75	.00	557.75
TOTAL REQUIREMENTS	5,228.65	5,174.15	5,175.40	.00	5,175.40	.00	5,175.40

FUND DETAIL

2000 -
 12000 Administrative Office of the Courts - General
 1100 Administration and Services

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1111 EPA-REG SALARIES-APPRO	13,232,671	13,086,284	13,466,840	0	13,466,840	0	13,466,840
53 1112 EPA-REG SALARIES-RECPT	198,899	273,346	201,399	0	201,399	0	201,399
53 1120 EPA SPC SAL DIRECTOR AOC	56,825	107,527	107,527	0	107,527	0	107,527
53 1311 REG(N S) TEMP WAGES-APPR	1,106,563	0	0	0	0	0	0
53 1411 OT PAY - APPROPRIATED	21,107	0	0	0	0	0	0
53 1421 HOLIDAY PAY - APPRO	3,713	0	0	0	0	0	0
53 1431 SHIFT PREM PAY - APPRO	20,918	7,016	7,016	0	7,016	0	7,016
53 1432 SHIFT PREM PAY 10% REC	3,184	4,641	4,641	0	4,641	0	4,641
53 1452 DUAL EMPLOYMENT	224	0	0	0	0	0	0
53 1461 EPA&SPA-LONGVTY PAY-APPR	186,662	125,716	125,716	97,706	223,422	121,688	247,404
53 1462 LONGEVITY-RECEIPTS	0	1,242	1,242	0	1,242	0	1,242
53 1511 SOCIAL SEC CONTRIB-APPRO	1,071,814	978,613	978,613	76,918	1,055,531	78,752	1,057,365
53 1512 SOCIAL SEC CONTRIB-RECPT	15,235	20,910	15,857	0	15,857	0	15,857
53 1521 REG RETIRE CONTRIB-APPRO	677,941	429,393	429,393	0	429,393	0	429,393
53 1522 REG RETIRE CONTRIB-RECPT	10,104	21,820	10,364	0	10,364	0	10,364
53 1561 MED INS CONTRIB-APPRO	648,961	727,470	727,470	0	727,470	0	727,470
53 1562 MED INS CONTRIB-RECPTS	11,013	16,244	13,764	0	13,764	0	13,764
53 1631 WRKER COMP-MED PAYMENTS	167,632	0	0	0	0	0	0
53 1632 WRKER COMP-TEMP DIS PAYM	130,555	0	0	0	0	0	0
53 1633 WRKER COMP-PERM DIS PAYM	29,448	0	0	0	0	0	0
53 1639 OTHER WORKERS COMP COSTS	16,167	0	0	0	0	0	0
53 1651 COMPENSATION TO BOARD ME	105	0	0	0	0	0	0
TOTAL PERSONAL SERVICES	17,609,741	15,800,222	16,089,842	174,624	16,264,466	200,440	16,290,282
53 2150 ACADEMIC SERVICES	119,715	126,890	126,890	0	126,890	0	126,890
53 2170 ADMIN SERVICES	18,132	16,123	16,123	0	16,123	0	16,123
53 2184 JANITORIAL SER AGREEMENT	21,800	23,012	23,012	0	23,012	0	23,012
53 2199 MISC CONTRACTUAL SERVICE	932,299	471,534	471,534	0	471,534	0	471,534
53 2200 UTILITY/ENERGY SERVICES	131,683	115,997	115,997	0	115,997	0	115,997
53 2300 REPAIR SERVICES	307,434	362,525	362,525	0	362,525	0	362,525
53 2400 MAINTENANCE AGREEMENTS	3,825,335	4,693,041	4,693,041	127,556	4,820,597	158,233	4,851,274
53 2500 RENTALS/LEASES	735,427	1,098,138	1,098,138	15,836	1,113,974	44,066	1,142,204
53 2700 TRAVEL&OTHER EMPLOYEE EX	622,804	761,364	761,364	24,885	786,249	24,885	786,249
53 2800 COMMUNICATION&DATA PROC	2,656,195	2,490,639	2,490,639	346,567	2,837,206	381,224	2,871,863
53 2900 OTHER SERVICES	173,983	183,106	183,106	0	183,106	0	183,106
TOTAL PURCHASED SERVICES	9,544,807	10,342,369	10,342,369	514,844	10,857,213	608,408	10,950,777
53 3100 GENERAL ADMIN SUPPLIES	128,025	0	0	0	0	0	0
53 3200 FACILITY & HARDWARE SUPP	315	0	0	0	0	0	0

FUND DETAIL

2000 -
 12000 Administrative Office of the Courts - General
 1100 Administration and Services

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 3300 VEHICLE/EQUIP OPER SUPPL	4,639	2,393	2,393	0	2,393	0	2,393
TOTAL SUPPLIES	132,979	2,393	2,393	0	2,393	0	2,393
53 4500 EQUIPMENT	5,754	0	0	0	0	0	0
53 4600 ART,OTHER ARTIVACTS&LIT	18,269	19,537	19,537	0	19,537	0	19,537
53 4700 INTANGIBLE ASSETS	26,133	0	0	0	0	0	0
TOTAL PROPERTY,PLANT & EQUIPMT	50,156	19,537	19,537	0	19,537	0	19,537
53 5100 LEGAL,LICENSE&PERMIT CST	0	1,333	1,333	0	1,333	0	1,333
53 5200 PENSION PAYMENTS	114,483	0	0	0	0	0	0
53 5800 OTHER ADMINISTRATIVE EXP	23,081	7,124	7,124	0	7,124	0	7,124
53 5900 OTHER EXPENSES	24,470	40,041	40,041	0	40,041	0	40,041
TOTAL OTHER EXPENSES & ADJUSTMEN	162,034	48,498	48,498	0	48,498	0	48,498
TOTAL REQUIREMENTS	27,499,717	26,213,019	26,502,639	689,468	27,192,107	808,848	27,311,487
ESTIMATED RECEIPTS							
43 4310 SALE OF PUBLICATIONS	2,709	0	0	0	0	0	0
43 7990 OTHER MISC. REVENUES	40	0	0	0	0	0	0
53 8210 REIM-EMPLOYEES ON LOAN	241	0	0	0	0	0	0
53 8301 TRANS FROM CRIME CONTROL	192,377	229,182	247,267	0	247,267	0	247,267
53 8305 TRANS FROM OJJ	0	109,021	0	0	0	0	0
TOTAL RECEIPTS	195,367	338,203	247,267	0	247,267	0	247,267
NET APPROPRIATION	27,304,350	25,874,816	26,255,372	689,468	26,944,840	808,848	27,064,220

FUND DETAIL

2000 -
 12000 Administrative Office of the Courts - General
 1210 Supreme Court

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1111 EPA-REG SALARIES-APPRO	1,818,816	1,813,206	1,816,603	0	1,816,603	0	1,816,603
53 1121 EPA SPC SAL APP JUDGES	810,446	810,446	810,446	0	810,446	0	810,446
53 1311 REG(N S) TEMP WAGES-APPR	7,281	0	0	0	0	0	0
53 1452 DUAL EMPLOYMENT	24,409	0	0	0	0	0	0
53 1461 EPA&SPA-LONGVTY PAY-APPR	91,102	103,374	103,374	17,418	120,792	24,222	127,596
53 1511 SOCIAL SEC CONTRIB-APPRO	181,323	210,895	210,895	0	210,895	0	210,895
53 1512 SOCIAL SEC CONTRIB-RECPT	1,186	0	0	0	0	0	0
53 1521 REG RETIRE CONTRIB-APPRO	234,954	182,509	182,509	0	182,509	0	182,509
53 1531 LEO RETIRE CONTRIB-APPRO	4,195	0	0	0	0	0	0
53 1561 MED INS CONTRIB-APPRO	132,773	137,143	137,143	0	137,143	0	137,143
TOTAL PERSONAL SERVICES	3,306,485	3,257,573	3,260,970	17,418	3,278,388	24,222	3,285,192
53 2199 MISC CONTRACTUAL SERVICE	195	0	0	0	0	0	0
53 2300 REPAIR SERVICES	0	3,441	3,441	0	3,441	0	3,441
53 2400 MAINTENANCE AGREEMENTS	11,163	11,017	11,017	1,376	12,393	1,513	12,530
53 2500 RENTALS/LEASES	267	283	283	0	283	0	283
53 2700 TRAVEL&OTHER EMPLOYEE EX	9,316	7,931	7,931	12,677	20,608	12,677	20,608
53 2800 COMMUNICATION&DATA PROC	140,251	195,139	195,139	0	195,139	0	195,139
53 2900 OTHER SERVICES	4,703	3,712	3,712	0	3,712	0	3,712
TOTAL PURCHASED SERVICES	165,895	221,523	221,523	14,053	235,576	14,190	235,713
53 3100 GENERAL ADMIN SUPPLIES	10,919	0	0	0	0	0	0
TOTAL SUPPLIES	10,919	0	0	0	0	0	0
53 4600 ART,OTHER ARTIVACTS&LIT	444,340	465,898	465,898	36,918	502,816	40,610	506,508
TOTAL PROPERTY, PLANT & EQUIPMT	444,340	465,898	465,898	36,918	502,816	40,610	506,508
53 5800 OTHER ADMINISTRATIVE EXP	1,488	1,349	1,349	0	1,349	0	1,349
53 5900 OTHER EXPENSES	3,845	11,763	11,763	0	11,763	0	11,763
TOTAL OTHER EXPENSES & ADJUSTMEN	5,333	13,112	13,112	0	13,112	0	13,112

FUND DETAIL

2000 -
 12000 Administrative Office of the Courts - General
 1210 Supreme Court

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
TOTAL REQUIREMENTS	3,932,972	3,958,106	3,961,503	68,389	4,029,892	79,022	4,040,525
ESTIMATED RECEIPTS							
53 8210 REIM-EMPLOYEES ON LOAN	26,276	0	0	0	0	0	0
TOTAL RECEIPTS	26,276	0	0	0	0	0	0
NET APPROPRIATION	3,906,696	3,958,106	3,961,503	68,389	4,029,892	79,022	4,040,525

FUND DETAIL

2000 -
 12000 Administrative Office of the Courts - General
 1220 Court of Appeals

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1111 EPA-REG SALARIES-APPRO	2,698,431	2,749,269	2,728,278	0	2,728,278	0	2,728,278
53 1121 EPA SPC SAL APP JUDGES	1,659,871	1,627,732	1,659,872	0	1,659,872	0	1,659,872
53 1452 DUAL EMPLOYMENT	19,200	0	0	0	0	0	0
53 1461 EPA&SPA-LONGVTY PAY-APPR	151,532	155,020	155,020	24,188	179,208	37,427	192,447
53 1511 SOCIAL SEC CONTRIB-APPRO	305,944	323,488	323,488	25,915	349,403	26,928	350,416
53 1512 SOCIAL SEC CONTRIB-RECPT	1,418	0	0	0	0	0	0
53 1521 REG RETIRE CONTRIB-APPRO	427,789	338,976	338,976	0	338,976	0	338,976
53 1561 MED INS CONTRIB-APPRO	209,771	230,900	230,900	0	230,900	0	230,900
TOTAL PERSONAL SERVICES	5,473,956	5,425,385	5,436,534	50,103	5,486,637	64,355	5,500,889
53 2110 LEGAL SERVICES	46,500	0	0	0	0	0	0
53 2150 ACADEMIC SERVICES	488	0	0	0	0	0	0
53 2199 MISC CONTRACTUAL SERVICE	1,166	0	0	0	0	0	0
53 2300 REPAIR SERVICES	568	0	0	0	0	0	0
53 2400 MAINTENANCE AGREEMENTS	2,322	5,568	5,568	0	5,568	0	5,568
53 2500 RENTALS/LEASES	31,000	31,000	31,000	2,480	33,480	3,484	34,484
53 2700 TRAVEL&OTHER EMPLOYEE EX	17,699	15,394	15,394	22,158	37,552	22,158	37,552
53 2800 COMMUNICATION&DATA PROC	409,978	280,646	280,646	0	280,646	0	280,646
53 2900 OTHER SERVICES	5,578	7,077	7,077	0	7,077	0	7,077
TOTAL PURCHASED SERVICES	515,299	339,685	339,685	24,638	364,323	25,642	365,327
53 3100 GENERAL ADMIN SUPPLIES	18,147	0	0	0	0	0	0
TOTAL SUPPLIES	18,147	0	0	0	0	0	0
53 4600 ART,OTHER ARTIVACTS&LIT	92,949	51,716	51,716	0	51,716	0	51,716
TOTAL PROPERTY, PLANT & EQUIPMT	92,949	51,716	51,716	0	51,716	0	51,716
53 5800 OTHER ADMINISTRATIVE EXP	2,266	0	0	0	0	0	0
53 5900 OTHER EXPENSES	2,140	7,762	7,762	0	7,762	0	7,762
TOTAL OTHER EXPENSES & ADJUSTMEN	4,406	7,762	7,762	0	7,762	0	7,762

FUND DETAIL

2000 -
 12000 Administrative Office of the Courts - General
 1220 Court of Appeals

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
TOTAL REQUIREMENTS	6,104,757	5,824,548	5,835,697	74,741	5,910,438	89,997	5,925,694
ESTIMATED RECEIPTS							
53 8210 REIM-EMPLOYEES ON LOAN	20,669	0	0	0	0	0	0
TOTAL RECEIPTS	20,669	0	0	0	0	0	0
NET APPROPRIATION	6,084,088	5,824,548	5,835,697	74,741	5,910,438	89,997	5,925,694

FUND DETAIL

2000 -
 12000 Administrative Office of the Courts - General
 1230 Superior Court

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1111 EPA-REG SALARIES-APPRO	1,126,463	1,164,626	1,146,058	0	1,146,058	0	1,146,058
53 1121 EPA SPC SAL APP JUDGES	10,856,853	11,251,443	11,217,622	0	11,217,622	0	11,217,622
53 1124 EPA SPC SAL APP CRT REP	4,190,855	4,141,782	4,277,718	0	4,277,718	0	4,277,718
53 1130 EPA-SPC-SAL-APP MIDPT ST	2,434,112	2,442,367	2,469,777	0	2,469,777	0	2,469,777
53 1311 REG(N S) TEMP WAGES-APPR	63,819	0	0	0	0	0	0
53 1452 DUAL EMPLOYMENT	3,538	0	0	0	0	0	0
53 1461 EPA&SPA-LONGVTY PAY-APPR	1,181,573	1,190,074	1,190,074	132,546	1,322,620	224,007	1,414,081
53 1511 SOCIAL SEC CONTRIB-APPRO	1,296,340	1,359,216	1,359,216	203,969	1,563,185	210,966	1,570,182
53 1512 SOCIAL SEC CONTRIB-RECPT	271	0	0	0	0	0	0
53 1521 REG RETIRE CONTRIB-APPRO	2,346,071	1,965,440	1,965,440	0	1,965,440	0	1,965,440
53 1561 MED INS CONTRIB-APPRO	795,550	861,439	861,439	0	861,439	0	861,439
53 1625 ST DISABILITY PMT	6,331	0	0	0	0	0	0
TOTAL PERSONAL SERVICES	24,301,776	24,376,387	24,487,344	336,515	24,823,859	434,973	24,922,317
53 2110 LEGAL SERVICES	4,209,336	4,377,274	4,377,274	0	4,377,274	0	4,377,274
53 2150 ACADEMIC SERVICES	10,639	0	0	0	0	0	0
53 2199 MISC CONTRACTUAL SERVICE	92,296	2,679	2,679	0	2,679	0	2,679
53 2300 REPAIR SERVICES	7,048	10,590	10,590	0	10,590	0	10,590
53 2400 MAINTENANCE AGREEMENTS	56,556	48,931	48,931	0	48,931	0	48,931
53 2500 RENTALS/LEASES	50,311	43,608	43,608	5,700	49,308	7,131	50,739
53 2700 TRAVEL&OTHER EMPLOYEE EX	1,241,838	878,604	878,604	364,479	1,243,083	364,479	1,243,083
53 2800 COMMUNICATION&DATA PROC	113,495	113,478	113,478	0	113,478	0	113,478
53 2900 OTHER SERVICES	6,771	9,984	9,984	0	9,984	0	9,984
TOTAL PURCHASED SERVICES	5,788,290	5,485,148	5,485,148	370,179	5,855,327	371,610	5,856,758
53 3100 GENERAL ADMIN SUPPLIES	105,074	5,540	5,540	0	5,540	0	5,540
TOTAL SUPPLIES	105,074	5,540	5,540	0	5,540	0	5,540
53 4600 ART,OTHER ARTIVACTS&LIT	101,867	122,078	122,078	0	122,078	0	122,078
53 4700 INTANGIBLE ASSETS	26,308	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT	128,175	122,078	122,078	0	122,078	0	122,078
53 5800 OTHER ADMINISTRATIVE EXP	8,496	7,697	7,697	0	7,697	0	7,697
53 5900 OTHER EXPENSES	2,277	9,536	9,536	0	9,536	0	9,536
TOTAL OTHER EXPENSES & ADJUSTMEN	10,773	17,233	17,233	0	17,233	0	17,233

FUND DETAIL

2000 -
 12000 Administrative Office of the Courts - General
 1230 Superior Court

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)

TOTAL REQUIREMENTS	30,334,088	30,006,386	30,117,343	706,694	30,824,037	806,583	30,923,926

ESTIMATED RECEIPTS							

53 8210 REIM-EMPLOYEES ON LOAN	3,809	0	0	0	0	0	0

TOTAL RECEIPTS	3,809	0	0	0	0	0	0

NET APPROPRIATION	30,330,279	30,006,386	30,117,343	706,694	30,824,037	806,583	30,923,926

FUND DETAIL

2000 -
 12000 Administrative Office of the Courts - General
 1240 District Court

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1111 EPA-REG SALARIES-APPRO	588,119	583,605	585,476	0	585,476	0	585,476
53 1121 EPA SPC SAL APP JUDGES	21,509,378	21,700,387	21,715,732	0	21,715,732	0	21,715,732
53 1123 EPA SPC SAL APP M'GTRATE	24,841,364	25,126,778	25,126,778	33,465	25,160,243	33,465	25,160,243
53 1130 EPA-SPC-SAL-APP MIDPT ST	1,417,737	1,447,510	1,434,616	0	1,434,616	0	1,434,616
53 1311 REG(N S) TEMP WAGES-APPR	32,511	0	0	0	0	0	0
53 1411 OT PAY - APPROPRIATED	666	0	0	0	0	0	0
53 1452 DUAL EMPLOYMENT	10,100	0	0	0	0	0	0
53 1461 EPA&SPA-LONGVTY PAY-APPR	1,558,925	1,644,576	1,644,576	227,711	1,872,287	449,443	2,094,019
53 1511 SOCIAL SEC CONTRIB-APPRO	3,559,929	3,602,806	3,602,806	280,971	3,883,777	297,934	3,900,740
53 1512 SOCIAL SEC CONTRIB-RECPT	624	0	0	0	0	0	0
53 1521 REG RETIRE CONTRIB-APPRO	5,067,392	4,118,385	4,118,385	1,669	4,120,054	1,669	4,120,054
53 1561 MED INS CONTRIB-APPRO	2,722,608	2,904,422	2,904,422	-7,335	2,897,087	-7,335	2,897,087
53 1625 ST DISABILITY PMT	60,983	0	0	0	0	0	0
TOTAL PERSONAL SERVICES	61,370,336	61,128,469	61,132,791	536,481	61,669,272	775,176	61,907,967
53 2110 LEGAL SERVICES	704,453	392,091	392,091	0	392,091	0	392,091
53 2150 ACADEMIC SERVICES	37,157	0	0	0	0	0	0
53 2199 MISC CONTRACTUAL SERVICE	2,024,908	230,326	230,326	0	230,326	0	230,326
53 2300 REPAIR SERVICES	7,694	11,140	11,140	0	11,140	0	11,140
53 2400 MAINTENANCE AGREEMENTS	52,333	34,994	34,994	17,882	52,876	19,664	54,658
53 2500 RENTALS/LEASES	28,019	6,834	6,834	0	6,834	0	6,834
53 2700 TRAVEL&OTHER EMPLOYEE EX	763,626	702,224	702,224	5,853	708,077	5,853	708,077
53 2800 COMMUNICATION&DATA PROC	235,448	203,978	203,978	28,498	232,476	28,498	232,476
53 2900 OTHER SERVICES	12,113	21,606	21,606	0	21,606	0	21,606
TOTAL PURCHASED SERVICES	3,865,751	1,603,193	1,603,193	52,233	1,655,426	54,015	1,657,208
53 3100 GENERAL ADMIN SUPPLIES	131,965	0	0	0	0	0	0
TOTAL SUPPLIES	131,965	0	0	0	0	0	0
53 4600 ART,OTHER ARTIVACTS&LIT	112,913	141,957	141,957	0	141,957	0	141,957
TOTAL PROPERTY, PLANT & EQUIPMT	112,913	141,957	141,957	0	141,957	0	141,957
53 5800 OTHER ADMINISTRATIVE EXP	28,689	21,482	21,482	0	21,482	0	21,482
53 5900 OTHER EXPENSES	12,083	6,394	6,394	0	6,394	0	6,394
TOTAL OTHER EXPENSES & ADJUSTMEN	40,772	27,876	27,876	0	27,876	0	27,876

FUND DETAIL

2000 -
 12000 Administrative Office of the Courts - General
 1240 District Court

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)

TOTAL REQUIREMENTS	65,521,737	62,901,495	62,905,817	588,714	63,494,531	829,191	63,735,008

ESTIMATED RECEIPTS							

53 8210 REIM-EMPLOYEES ON LOAN	10,871	0	0	0	0	0	0

TOTAL RECEIPTS	10,871	0	0	0	0	0	0

NET APPROPRIATION	65,510,866	62,901,495	62,905,817	588,714	63,494,531	829,191	63,735,008

FUND DETAIL

2000 -
 12000 Administrative Office of the Courts - General
 1241 Case Calendaring District Court

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1130 EPA-SPC-SAL-APP MIDPT ST	114,651	115,276	115,276	0	115,276	0	115,276
53 1461 EPA&SPA-LONGVTY PAY-APPR	2,676	0	0	2,676	2,676	3,071	3,071
53 1511 SOCIAL SEC CONTRIB-APPRO	8,570	8,818	8,818	205	9,023	236	9,054
53 1521 REG RETIRE CONTRIB-APPRO	5,866	3,493	3,493	0	3,493	0	3,493
53 1561 MED INS CONTRIB-APPRO	8,290	8,634	8,634	0	8,634	0	8,634
TOTAL PERSONAL SERVICES	140,053	136,221	136,221	2,881	139,102	3,307	139,528
53 2800 COMMUNICATION&DATA PROC	261	1,569	1,569	0	1,569	0	1,569
53 2900 OTHER SERVICES	8	0	0	0	0	0	0
TOTAL PURCHASED SERVICES	269	1,569	1,569	0	1,569	0	1,569
53 3100 GENERAL ADMIN SUPPLIES	0	570	570	0	570	0	570
TOTAL SUPPLIES	0	570	570	0	570	0	570
53 5800 OTHER ADMINISTRATIVE EXP	85	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN	85	0	0	0	0	0	0
TOTAL REQUIREMENTS	140,407	138,360	138,360	2,881	141,241	3,307	141,667
ESTIMATED RECEIPTS							
TOTAL RECEIPTS	0	0	0	0	0	0	0
NET APPROPRIATION	140,407	138,360	138,360	2,881	141,241	3,307	141,667

FUND DETAIL

2000 -
 12000 Administrative Office of the Courts - General
 1251 Family Court Program

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1111 EPA-REG SALARIES-APPRO	1,134,626	1,140,408	1,165,119	0	1,165,119	0	1,165,119
53 1461 EPA&SPA-LONGVTY PAY-APPR	5,770	0	0	7,017	7,017	7,543	7,543
53 1511 SOCIAL SEC CONTRIB-APPRO	85,143	86,509	86,509	3,159	89,668	3,200	89,709
53 1521 REG RETIRE CONTRIB-APPRO	56,506	35,303	35,303	0	35,303	0	35,303
53 1561 MED INS CONTRIB-APPRO	77,506	84,274	84,274	0	84,274	0	84,274
53 1625 ST DISABILITY PMT	2,704	0	0	0	0	0	0
TOTAL PERSONAL SERVICES	1,362,255	1,346,494	1,371,205	10,176	1,381,381	10,743	1,381,948
53 2199 MISC CONTRACTUAL SERVICE	13,315	0	0	0	0	0	0
53 2300 REPAIR SERVICES	362	0	0	0	0	0	0
53 2400 MAINTENANCE AGREEMENTS	828	3,976	3,976	452	4,428	502	4,478
53 2500 RENTALS/LEASES	2,223	1,492	1,492	0	1,492	0	1,492
53 2700 TRAVEL&OTHER EMPLOYEE EX	46,381	70,997	70,997	13,725	84,722	13,725	84,722
53 2800 COMMUNICATION&DATA PROC	12,071	17,073	17,073	0	17,073	0	17,073
53 2900 OTHER SERVICES	2,225	24,424	24,424	0	24,424	0	24,424
TOTAL PURCHASED SERVICES	77,405	117,962	117,962	14,177	132,139	14,227	132,189
53 3100 GENERAL ADMIN SUPPLIES	19,330	12,672	12,672	0	12,672	0	12,672
TOTAL SUPPLIES	19,330	12,672	12,672	0	12,672	0	12,672
53 4500 EQUIPMENT	46	0	0	0	0	0	0
53 4600 ART,OTHER ARTIVACTS&LIT	2,778	3,598	3,598	0	3,598	0	3,598
53 4700 INTANGIBLE ASSETS	77	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT	2,901	3,598	3,598	0	3,598	0	3,598
53 5800 OTHER ADMINISTRATIVE EXP	878	598	598	0	598	0	598
53 5900 OTHER EXPENSES	1,257	1,497	1,497	0	1,497	0	1,497
TOTAL OTHER EXPENSES & ADJUSTMEN	2,135	2,095	2,095	0	2,095	0	2,095

FUND DETAIL

2000 -
 12000 Administrative Office of the Courts - General
 1251 Family Court Program

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
TOTAL REQUIREMENTS	1,464,026	1,482,821	1,507,532	24,353	1,531,885	24,970	1,532,502

ESTIMATED RECEIPTS							

TOTAL RECEIPTS	0	0	0	0	0	0	0

NET APPROPRIATION	1,464,026	1,482,821	1,507,532	24,353	1,531,885	24,970	1,532,502

FUND DETAIL

2000 -
 12000 Administrative Office of the Courts - General
 1260 Clerks of Superior Court

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1111 EPA-REG SALARIES-APPRO	67,391,397	70,683,962	69,309,579	0	69,309,579	0	69,309,579
53 1125 EPA SPC SAL APP CLERK	7,315,600	7,315,678	7,315,678	0	7,315,678	0	7,315,678
53 1311 REG(N S) TEMP WAGES-APPR	409,600	0	0	0	0	0	0
53 1411 OT PAY - APPROPRIATED	3,409	0	0	0	0	0	0
53 1421 HOLIDAY PAY - APPRO	63	0	0	0	0	0	0
53 1461 EPA&SPA-LONGVTY PAY-APPR	2,055,155	1,877,205	1,877,205	424,621	2,301,826	559,512	2,436,717
53 1511 SOCIAL SEC CONTRIB-APPRO	5,732,527	6,094,389	6,094,389	52,207	6,146,596	62,527	6,156,916
53 1521 REG RETIRE CONTRIB-APPRO	4,759,917	3,305,291	3,305,291	0	3,305,291	0	3,305,291
53 1561 MED INS CONTRIB-APPRO	6,211,643	6,746,309	6,746,309	0	6,746,309	0	6,746,309
53 1625 ST DISABILITY PMT	114,407	0	0	0	0	0	0
TOTAL PERSONAL SERVICES	93,993,718	96,022,834	94,648,451	476,828	95,125,279	622,039	95,270,490
53 2150 ACADEMIC SERVICES	4,946	26,809	26,809	0	26,809	0	26,809
53 2199 MISC CONTRACTUAL SERVICE	1,042,111	0	0	0	0	0	0
53 2300 REPAIR SERVICES	137,889	123,680	123,680	0	123,680	0	123,680
53 2400 MAINTENANCE AGREEMENTS	277,011	479,347	479,347	0	479,347	0	479,347
53 2500 RENTALS/LEASES	48,491	99,528	99,528	0	99,528	0	99,528
53 2700 TRAVEL&OTHER EMPLOYEE EX	201,230	261,440	261,440	12,736	274,176	12,736	274,176
53 2800 COMMUNICATION&DATA PROC	1,720,441	2,304,615	2,304,615	144,462	2,449,077	144,462	2,449,077
53 2900 OTHER SERVICES	20,837	32,827	32,827	0	32,827	0	32,827
TOTAL PURCHASED SERVICES	3,452,956	3,328,246	3,328,246	157,198	3,485,444	157,198	3,485,444
53 3100 GENERAL ADMIN SUPPLIES	1,217,112	0	0	0	0	0	0
TOTAL SUPPLIES	1,217,112	0	0	0	0	0	0
53 4500 EQUIPMENT	1,257	0	0	0	0	0	0
53 4600 ART,OTHER ARTIVACTS&LIT	105,691	148,616	148,616	0	148,616	0	148,616
53 4700 INTANGIBLE ASSETS	661	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT	107,609	148,616	148,616	0	148,616	0	148,616
53 5100 LEGAL, LICENSE&PERMIT CST	-263	34,756	34,756	0	34,756	0	34,756
53 5800 OTHER ADMINISTRATIVE EXP	66,284	60,810	60,810	0	60,810	0	60,810
53 5900 OTHER EXPENSES	146,310	58,099	58,099	0	58,099	0	58,099
TOTAL OTHER EXPENSES & ADJUSTMEN	212,331	153,665	153,665	0	153,665	0	153,665
53 8010 DEPENDENT CARE-OP TFR	139,701	0	0	0	0	0	0

FUND DETAIL

2000 -
 12000 Administrative Office of the Courts - General
 1260 Clerks of Superior Court

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							

TOTAL INTRAGOVERNMENTAL TRANSACT	139,701	0	0	0	0	0	0

TOTAL REQUIREMENTS	99,123,427	99,653,361	98,278,978	634,026	98,913,004	779,237	99,058,215

ESTIMATED RECEIPTS							

TOTAL RECEIPTS	0	0	0	0	0	0	0

NET APPROPRIATION	99,123,427	99,653,361	98,278,978	634,026	98,913,004	779,237	99,058,215

FUND DETAIL

2000 -
 12000 Administrative Office of the Courts - General
 1340 Guardian Ad Litem

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1111 EPA-REG SALARIES-APPRO	4,273,867	4,237,430	4,344,160	0	4,344,160	0	4,344,160
53 1311 REG(N S) TEMP WAGES-APPR	6,284	30,723	30,723	0	30,723	0	30,723
53 1461 EPA&SPA-LONGVTY PAY-APPR	47,962	32,861	32,861	30,377	63,238	40,607	73,468
53 1511 SOCIAL SEC CONTRIB-APPRO	323,118	326,828	326,828	10,338	337,166	11,121	337,949
53 1521 REG RETIRE CONTRIB-APPRO	187,920	132,382	132,382	0	132,382	0	132,382
53 1561 MED INS CONTRIB-APPRO	242,389	292,184	292,184	0	292,184	0	292,184
53 1625 ST DISABILITY PMT	7,931	0	0	0	0	0	0
TOTAL PERSONAL SERVICES	5,089,471	5,052,408	5,159,138	40,715	5,199,853	51,728	5,210,866
53 2110 LEGAL SERVICES	1,724,206	1,618,415	1,618,415	0	1,618,415	0	1,618,415
53 2199 MISC CONTRACTUAL SERVICE	0	9,970	9,970	0	9,970	0	9,970
53 2200 UTILITY/ENERGY SERVICES	4,233	4,818	4,818	0	4,818	0	4,818
53 2300 REPAIR SERVICES	1,386	983	983	0	983	0	983
53 2400 MAINTENANCE AGREEMENTS	17,443	12,503	12,503	4,940	17,443	5,434	17,937
53 2500 RENTALS/LEASES	31,320	30,903	30,903	1,973	32,876	2,889	33,792
53 2700 TRAVEL&OTHER EMPLOYEE EX	127,225	205,423	205,423	0	205,423	0	205,423
53 2800 COMMUNICATION&DATA PROC	155,840	133,562	133,562	0	133,562	0	133,562
53 2900 OTHER SERVICES	1,286	603	603	0	603	0	603
TOTAL PURCHASED SERVICES	2,062,939	2,017,180	2,017,180	6,913	2,024,093	8,323	2,025,503
53 3100 GENERAL ADMIN SUPPLIES	46,562	30,414	30,414	0	30,414	0	30,414
TOTAL SUPPLIES	46,562	30,414	30,414	0	30,414	0	30,414
53 4600 ART,OTHER ARTIVACTS&LIT	1,891	2,542	2,542	0	2,542	0	2,542
53 4700 INTANGIBLE ASSETS	395	1,634	1,634	0	1,634	0	1,634
TOTAL PROPERTY, PLANT & EQUIPMT	2,286	4,176	4,176	0	4,176	0	4,176
53 5100 LEGAL,LICENSE&PERMIT CST	1,122	132	132	0	132	0	132
53 5800 OTHER ADMINISTRATIVE EXP	4,030	1,000	1,000	0	1,000	0	1,000
53 5900 OTHER EXPENSES	4,656	8,781	8,781	0	8,781	0	8,781
TOTAL OTHER EXPENSES & ADJUSTMEN	9,808	9,913	9,913	0	9,913	0	9,913

FUND DETAIL

2000 -
 12000 Administrative Office of the Courts - General
 1340 Guardian Ad Litem

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
TOTAL REQUIREMENTS	7,211,066	7,114,091	7,220,821	47,628	7,268,449	60,051	7,280,872
ESTIMATED RECEIPTS							
TOTAL RECEIPTS	0	0	0	0	0	0	0
NET APPROPRIATION	7,211,066	7,114,091	7,220,821	47,628	7,268,449	60,051	7,280,872

FUND DETAIL

2000 -
 12000 Administrative Office of the Courts - General
 1400 Judicial Standards Commission

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1111 EPA-REG SALARIES-APPRO	87,457	87,457	87,457	0	87,457	0	87,457
53 1461 EPA&SPA-LONGVTY PAY-APPR	2,826	1,828	1,828	998	2,826	998	2,826
53 1511 SOCIAL SEC CONTRIB-APPRO	6,415	6,831	6,831	76	6,907	76	6,907
53 1521 REG RETIRE CONTRIB-APPRO	4,514	2,736	2,736	0	2,736	0	2,736
53 1561 MED INS CONTRIB-APPRO	5,527	4,826	4,826	0	4,826	0	4,826
53 1651 COMPENSATION TO BOARD ME	420	405	405	0	405	0	405
TOTAL PERSONAL SERVICES	107,159	104,083	104,083	1,074	105,157	1,074	105,157
53 2110 LEGAL SERVICES	5,945	5,654	5,654	0	5,654	0	5,654
53 2199 MISC CONTRACTUAL SERVICE	1,580	0	0	0	0	0	0
53 2300 REPAIR SERVICES	44	0	0	0	0	0	0
53 2700 TRAVEL&OTHER EMPLOYEE EX	3,425	3,294	3,294	0	3,294	0	3,294
53 2800 COMMUNICATION&DATA PROC	970	793	793	0	793	0	793
53 2900 OTHER SERVICES	5	8	8	0	8	0	8
TOTAL PURCHASED SERVICES	11,969	9,749	9,749	0	9,749	0	9,749
53 3100 GENERAL ADMIN SUPPLIES	144	0	0	0	0	0	0
TOTAL SUPPLIES	144	0	0	0	0	0	0
53 4600 ART,OTHER ARTIVACTS&LIT	566	700	700	0	700	0	700
TOTAL PROPERTY, PLANT & EQUIPMT	566	700	700	0	700	0	700
53 5800 OTHER ADMINISTRATIVE EXP	1,557	1,137	1,137	0	1,137	0	1,137
53 5900 OTHER EXPENSES	824	387	387	0	387	0	387
TOTAL OTHER EXPENSES & ADJUSTMEN	2,381	1,524	1,524	0	1,524	0	1,524
TOTAL REQUIREMENTS	122,219	116,056	116,056	1,074	117,130	1,074	117,130

FUND DETAIL

2000 -
 12000 Administrative Office of the Courts - General
 1400 Judicial Standards Commission

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
ESTIMATED RECEIPTS							

TOTAL RECEIPTS	0	0	0	0	0	0	0

NET APPROPRIATION	122,219	116,056	116,056	1,074	117,130	1,074	117,130

FUND DETAIL

2000 -
 12000 Administrative Office of the Courts - General
 1600 Office - District Attorney

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1111 EPA-REG SALARIES-APPRO	160,861	63,030	65,030	0	65,030	0	65,030
53 1122 EPA SPC SAL APP DA/ADA	28,382,211	30,070,474	30,070,474	0	30,070,474	0	30,070,474
53 1130 EPA-SPC-SAL-APP MIDPT ST	13,009,578	13,251,145	13,993,943	0	13,993,943	0	13,993,943
53 1311 REG(N S) TEMP WAGES-APPR	161,683	0	0	0	0	0	0
53 1312 REG(N S) TEMP WAGES-RECP	29,239	0	0	0	0	0	0
53 1411 OT PAY - APPROPRIATED	943	0	0	0	0	0	0
53 1461 EPA&SPA-LONGVTY PAY-APPR	1,960,666	1,757,755	1,757,755	707,266	2,465,021	948,406	2,706,161
53 1511 SOCIAL SEC CONTRIB-APPRO	3,127,580	3,341,317	3,341,317	223,160	3,564,477	241,607	3,582,924
53 1512 SOCIAL SEC CONTRIB-RECPT	2,519	0	0	0	0	0	0
53 1521 REG RETIRE CONTRIB-APPRO	2,680,081	1,844,097	1,844,097	0	1,844,097	0	1,844,097
53 1561 MED INS CONTRIB-APPRO	2,365,438	2,633,604	2,633,604	0	2,633,604	0	2,633,604
53 1625 ST DISABILITY PMT	44,086	0	0	0	0	0	0
TOTAL PERSONAL SERVICES	51,924,885	52,961,422	53,706,220	930,426	54,636,646	1,190,013	54,896,233
53 2110 LEGAL SERVICES	588,824	307,116	307,116	0	307,116	0	307,116
53 2150 ACADEMIC SERVICES	8,881	8,788	8,788	0	8,788	0	8,788
53 2183 LABORATORY SER AGREEMENT	4,387	6,732	6,732	0	6,732	0	6,732
53 2199 MISC CONTRACTUAL SERVICE	143,086	0	0	0	0	0	0
53 2300 REPAIR SERVICES	6,647	5,685	5,685	0	5,685	0	5,685
53 2400 MAINTENANCE AGREEMENTS	72,983	80,804	80,804	0	80,804	0	80,804
53 2500 RENTALS/LEASES	151,850	94,714	94,714	0	94,714	0	94,714
53 2700 TRAVEL&OTHER EMPLOYEE EX	592,538	667,789	667,789	9,435	677,224	9,435	677,224
53 2800 COMMUNICATION&DATA PROC	414,017	414,104	414,104	0	414,104	0	414,104
53 2900 OTHER SERVICES	12,558	31,104	31,104	0	31,104	0	31,104
TOTAL PURCHASED SERVICES	1,995,771	1,616,836	1,616,836	9,435	1,626,271	9,435	1,626,271
53 3100 GENERAL ADMIN SUPPLIES	276,811	0	0	0	0	0	0
TOTAL SUPPLIES	276,811	0	0	0	0	0	0
53 4500 EQUIPMENT	3,547	0	0	0	0	0	0
53 4600 ART,OTHER ARTIVACTS&LIT	140,382	271,773	271,773	0	271,773	0	271,773
TOTAL PROPERTY, PLANT & EQUIPMT	143,929	271,773	271,773	0	271,773	0	271,773
53 5100 LEGAL,LICENSE&PERMIT CST	6,000	0	0	0	0	0	0
53 5800 OTHER ADMINISTRATIVE EXP	26,242	24,476	24,476	0	24,476	0	24,476
53 5900 OTHER EXPENSES	40,233	49,744	49,744	0	49,744	0	49,744
TOTAL OTHER EXPENSES & ADJUSTMEN	72,475	74,220	74,220	0	74,220	0	74,220

FUND DETAIL

2000 -
 12000 Administrative Office of the Courts - General
 1600 Office - District Attorney

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)

TOTAL REQUIREMENTS	54,413,871	54,924,251	55,669,049	939,861	56,608,910	1,199,448	56,868,497

ESTIMATED RECEIPTS							

43 2202 GRANT-DURHAM COUNTY	18,906	0	0	0	0	0	0
43 7990 OTHER MISC. REVENUES	391	0	0	0	0	0	0

TOTAL RECEIPTS	19,297	0	0	0	0	0	0

NET APPROPRIATION	54,394,574	54,924,251	55,669,049	939,861	56,608,910	1,199,448	56,868,497

FUND DETAIL

2000 -
 12000 Administrative Office of the Courts - General
 1610 District Attorney Conference

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1111 EPA-REG SALARIES-APPRO	113,798	110,971	113,798	0	113,798	0	113,798
53 1461 EPA&SPA-LONGVTY PAY-APPR	1,112	476	476	1,230	1,706	1,230	1,706
53 1511 SOCIAL SEC CONTRIB-APPRO	8,292	8,527	8,527	309	8,836	309	8,836
53 1521 REG RETIRE CONTRIB-APPRO	5,746	3,482	3,482	0	3,482	0	3,482
53 1561 MED INS CONTRIB-APPRO	5,527	5,756	5,756	0	5,756	0	5,756
TOTAL PERSONAL SERVICES	134,475	129,212	132,039	1,539	133,578	1,539	133,578
53 2199 MISC CONTRACTUAL SERVICE	750	30	30	0	30	0	30
53 2300 REPAIR SERVICES	264	14,439	14,439	0	14,439	0	14,439
53 2400 MAINTENANCE AGREEMENTS	684	2,364	2,364	0	2,364	0	2,364
53 2500 RENTALS/LEASES	954	175	175	0	175	0	175
53 2700 TRAVEL&OTHER EMPLOYEE EX	6,583	3,515	3,515	0	3,515	0	3,515
53 2800 COMMUNICATION&DATA PROC	4,544	3,361	3,361	0	3,361	0	3,361
53 2900 OTHER SERVICES	9,646	140	140	0	140	0	140
TOTAL PURCHASED SERVICES	23,425	24,024	24,024	0	24,024	0	24,024
53 3100 GENERAL ADMIN SUPPLIES	2,500	0	0	0	0	0	0
TOTAL SUPPLIES	2,500	0	0	0	0	0	0
53 4600 ART,OTHER ARTIVACTS&LIT	676	886	886	0	886	0	886
TOTAL PROPERTY, PLANT & EQUIPMT	676	886	886	0	886	0	886
53 5800 OTHER ADMINISTRATIVE EXP	15,187	15,177	15,177	0	15,177	0	15,177
53 5900 OTHER EXPENSES	6,062	713	713	0	713	0	713
TOTAL OTHER EXPENSES & ADJUSTMEN	21,249	15,890	15,890	0	15,890	0	15,890
TOTAL REQUIREMENTS	182,325	170,012	172,839	1,539	174,378	1,539	174,378

FUND DETAIL

2000 -
 12000 Administrative Office of the Courts - General
 1610 District Attorney Conference

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
ESTIMATED RECEIPTS							

TOTAL RECEIPTS	0	0	0	0	0	0	0

NET APPROPRIATION	182,325	170,012	172,839	1,539	174,378	1,539	174,378

FUND DETAIL

2000 -
 12000 Administrative Office of the Courts - General
 1620 Criminal Case Management

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1111 EPA-REG SALARIES-APPRO	307,023	316,387	317,863	0	317,863	0	317,863
53 1461 EPA&SPA-LONGVTY PAY-APPR	2,860	0	0	3,127	3,127	3,127	3,127
53 1511 SOCIAL SEC CONTRIB-APPRO	23,621	24,203	24,203	353	24,556	353	24,556
53 1521 REG RETIRE CONTRIB-APPRO	15,494	9,718	9,718	0	9,718	0	9,718
53 1561 MED INS CONTRIB-APPRO	24,381	18,364	18,364	0	18,364	0	18,364
53 1625 ST DISABILITY PMT	4,095	0	0	0	0	0	0
TOTAL PERSONAL SERVICES	377,474	368,672	370,148	3,480	373,628	3,480	373,628
53 2700 TRAVEL&OTHER EMPLOYEE EX	690	1,500	1,500	0	1,500	0	1,500
53 2800 COMMUNICATION&DATA PROC	0	3,790	3,790	0	3,790	0	3,790
53 2900 OTHER SERVICES	25	0	0	0	0	0	0
TOTAL PURCHASED SERVICES	715	5,290	5,290	0	5,290	0	5,290
53 5800 OTHER ADMINISTRATIVE EXP	283	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN	283	0	0	0	0	0	0
TOTAL REQUIREMENTS	378,472	373,962	375,438	3,480	378,918	3,480	378,918
ESTIMATED RECEIPTS							
TOTAL RECEIPTS	0	0	0	0	0	0	0
NET APPROPRIATION	378,472	373,962	375,438	3,480	378,918	3,480	378,918

FUND DETAIL

2000 -
 12000 Administrative Office of the Courts - General
 1630 Bad Check Program

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1111 EPA-REG SALARIES-APPRO	459,413	540,935	479,441	0	479,441	0	479,441
53 1461 EPA&SPA-LONGVTY PAY-APPR	550	0	0	550	550	793	793
53 1511 SOCIAL SEC CONTRIB-APPRO	34,778	41,389	41,389	35	41,424	53	41,442
53 1521 REG RETIRE CONTRIB-APPRO	21,683	14,544	14,544	0	14,544	0	14,544
53 1561 MED INS CONTRIB-APPRO	46,545	48,505	48,505	0	48,505	0	48,505
TOTAL PERSONAL SERVICES	562,969	645,373	583,879	585	584,464	846	584,725
53 2400 MAINTENANCE AGREEMENTS	1,720	5,478	5,478	1,192	6,670	1,312	6,790
53 2500 RENTALS/LEASES	0	2,160	2,160	0	2,160	0	2,160
53 2700 TRAVEL&OTHER EMPLOYEE EX	2,419	14,679	14,679	0	14,679	0	14,679
53 2800 COMMUNICATION&DATA PROC	5,807	22,428	22,428	0	22,428	0	22,428
53 2900 OTHER SERVICES	43	2,820	2,820	0	2,820	0	2,820
TOTAL PURCHASED SERVICES	9,989	47,565	47,565	1,192	48,757	1,312	48,877
53 3100 GENERAL ADMIN SUPPLIES	4,772	3,964	3,964	0	3,964	0	3,964
TOTAL SUPPLIES	4,772	3,964	3,964	0	3,964	0	3,964
53 5800 OTHER ADMINISTRATIVE EXP	481	0	0	0	0	0	0
53 5900 OTHER EXPENSES	2	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN	483	0	0	0	0	0	0
TOTAL REQUIREMENTS	578,213	696,902	635,408	1,777	637,185	2,158	637,566
ESTIMATED RECEIPTS							
43 8111 TRNS-FROM BGT CODE 22005	500,000	696,902	635,408	1,777	637,185	2,158	637,566
TOTAL RECEIPTS	500,000	696,902	635,408	1,777	637,185	2,158	637,566

FUND DETAIL

2000 -
 12000 Administrative Office of the Courts - General
 1630 Bad Check Program

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)

NET APPROPRIATION	78,213	0	0	0	0	0	0

FUND DETAIL

2000 -
 12000 Administrative Office of the Courts - General
 1710 Custody Mediation

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1111 EPA-REG SALARIES-APPRO	957,676	1,074,354	1,123,140	0	1,123,140	0	1,123,140
53 1311 REG(N S) TEMP WAGES-APPR	34,059	0	0	0	0	0	0
53 1461 EPA&SPA-LONGVTY PAY-APPR	2,789	517	517	7,633	8,150	8,916	9,433
53 1511 SOCIAL SEC CONTRIB-APPRO	74,005	82,231	86,649	0	86,649	0	86,649
53 1521 REG RETIRE CONTRIB-APPRO	40,662	33,700	36,250	0	36,250	0	36,250
53 1561 MED INS CONTRIB-APPRO	60,561	79,962	82,895	0	82,895	0	82,895
TOTAL PERSONAL SERVICES	1,169,752	1,270,764	1,329,451	7,633	1,337,084	8,916	1,338,367
53 2110 LEGAL SERVICES	200,419	143,053	75,398	0	75,398	0	75,398
53 2199 MISC CONTRACTUAL SERVICE	1,500	0	0	0	0	0	0
53 2300 REPAIR SERVICES	0	489	489	0	489	0	489
53 2400 MAINTENANCE AGREEMENTS	874	184	184	690	874	759	943
53 2500 RENTALS/LEASES	148	103	103	0	103	0	103
53 2700 TRAVEL&OTHER EMPLOYEE EX	58,745	39,193	39,193	2,960	42,153	2,960	42,153
53 2800 COMMUNICATION&DATA PROC	20,648	6,360	6,360	0	6,360	0	6,360
53 2900 OTHER SERVICES	4,559	1,986	1,986	0	1,986	0	1,986
TOTAL PURCHASED SERVICES	286,893	191,368	123,713	3,650	127,363	3,719	127,432
53 3100 GENERAL ADMIN SUPPLIES	2,006	0	0	0	0	0	0
TOTAL SUPPLIES	2,006	0	0	0	0	0	0
53 5800 OTHER ADMINISTRATIVE EXP	769	351	351	0	351	0	351
53 5900 OTHER EXPENSES	256	289	289	0	289	0	289
TOTAL OTHER EXPENSES & ADJUSTMEN	1,025	640	640	0	640	0	640
53 6679 RES-CUSTODY MEDIATION	0	29,173	29,173	0	29,173	0	29,173
TOTAL AID & PUBLIC ASSISTANCE	0	29,173	29,173	0	29,173	0	29,173
TOTAL REQUIREMENTS	1,459,676	1,491,945	1,482,977	11,283	1,494,260	12,635	1,495,612

FUND DETAIL

2000 -
 12000 Administrative Office of the Courts - General
 1710 Custody Mediation

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
ESTIMATED RECEIPTS							

TOTAL RECEIPTS	0	0	0	0	0	0	0

NET APPROPRIATION	1,459,676	1,491,945	1,482,977	11,283	1,494,260	12,635	1,495,612

FUND DETAIL

2000 -
 12000 Administrative Office of the Courts - General
 1715 Mediated Settlement Conference

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1111 EPA-REG SALARIES-APPRO	69,924	68,706	70,002	0	70,002	0	70,002
53 1461 EPA&SPA-LONGVTY PAY-APPR	0	292	292	463	755	463	755
53 1511 SOCIAL SEC CONTRIB-APPRO	5,349	5,278	5,278	135	5,413	135	5,413
53 1521 REG RETIRE CONTRIB-APPRO	2,548	2,121	2,121	0	2,121	0	2,121
53 1561 MED INS CONTRIB-APPRO	2,763	5,079	5,079	0	5,079	0	5,079
53 1651 COMPENSATION TO BOARD ME	285	0	0	0	0	0	0
TOTAL PERSONAL SERVICES	80,869	81,476	82,772	598	83,370	598	83,370
53 2140 INFORMATN TECHNOLOGY SVCS	3,927	0	0	0	0	0	0
53 2199 MISC CONTRACTUAL SERVICE	18,429	1,517	1,517	0	1,517	0	1,517
53 2200 UTILITY/ENERGY SERVICES	0	191	191	0	191	0	191
53 2400 MAINTENANCE AGREEMENTS	828	1,200	1,200	0	1,200	0	1,200
53 2500 RENTALS/LEASES	5,584	9,010	9,010	-1,182	7,828	-947	8,063
53 2700 TRAVEL&OTHER EMPLOYEE EX	4,441	3,921	3,921	0	3,921	0	3,921
53 2800 COMMUNICATION&DATA PROC	1,040	6,411	6,411	0	6,411	0	6,411
53 2900 OTHER SERVICES	139	2,400	2,400	0	2,400	0	2,400
TOTAL PURCHASED SERVICES	34,388	24,650	24,650	-1,182	23,468	-947	23,703
53 3100 GENERAL ADMIN SUPPLIES	3,979	0	0	0	0	0	0
TOTAL SUPPLIES	3,979	0	0	0	0	0	0
53 4600 ART,OTHER ARTIVACTS&LIT	192	326	326	0	326	0	326
TOTAL PROPERTY,PLANT & EQUIPMT	192	326	326	0	326	0	326
53 5800 OTHER ADMINISTRATIVE EXP	42	29	29	0	29	0	29
53 5900 OTHER EXPENSES	281	970	970	0	970	0	970
TOTAL OTHER EXPENSES & ADJUSTMEN	323	999	999	0	999	0	999
TOTAL REQUIREMENTS	119,751	107,451	108,747	-584	108,163	-349	108,398

FUND DETAIL

2000 -
 12000 Administrative Office of the Courts - General
 1715 Mediated Settlement Conference

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
ESTIMATED RECEIPTS							
43 5300 CERTIFICATIONS FEES	111,053	107,451	108,747	-584	108,163	-349	108,398
TOTAL RECEIPTS	111,053	107,451	108,747	-584	108,163	-349	108,398

NET APPROPRIATION	8,698	0	0	0	0	0	0

FUND DETAIL

2000 -
 12000 Administrative Office of the Courts - General
 1716 District Court Mediated Settlement

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1111 EPA-REG SALARIES-APPRO	13,723	27,717	28,530	0	28,530	0	28,530
53 1511 SOCIAL SEC CONTRIB-APPRO	1,050	2,121	2,121	62	2,183	62	2,183
53 1521 REG RETIRE CONTRIB-APPRO	0	864	864	0	864	0	864
53 1561 MED INS CONTRIB-APPRO	0	2,878	2,878	0	2,878	0	2,878
TOTAL PERSONAL SERVICES	14,773	33,580	34,393	62	34,455	62	34,455
53 2199 MISC CONTRACTUAL SERVICE	-25,000	0	0	0	0	0	0
53 2400 MAINTENANCE AGREEMENTS	0	497	497	0	497	0	497
53 2500 RENTALS/LEASES	2,792	0	0	3,287	3,287	3,386	3,386
53 2800 COMMUNICATION&DATA PROC	34	5,718	5,718	0	5,718	0	5,718
53 2900 OTHER SERVICES	3	0	0	0	0	0	0
TOTAL PURCHASED SERVICES	-22,171	6,215	6,215	3,287	9,502	3,386	9,601
53 3100 GENERAL ADMIN SUPPLIES	3,873	3,910	3,910	0	3,910	0	3,910
TOTAL SUPPLIES	3,873	3,910	3,910	0	3,910	0	3,910
53 4700 INTANGIBLE ASSETS	75	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT	75	0	0	0	0	0	0
53 5800 OTHER ADMINISTRATIVE EXP	28	0	0	0	0	0	0
53 5900 OTHER EXPENSES	0	2,000	2,000	0	2,000	0	2,000
TOTAL OTHER EXPENSES & ADJUSTMEN	28	2,000	2,000	0	2,000	0	2,000
TOTAL REQUIREMENTS	-3,422	45,705	46,518	3,349	49,867	3,448	49,966
ESTIMATED RECEIPTS							
43 5300 CERTIFICATIONS FEES	11,662	14,534	14,534	0	14,534	0	14,534

FUND DETAIL

2000 -
 12000 Administrative Office of the Courts - General
 1716 District Court Mediated Settlement

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)

TOTAL RECEIPTS	11,662	14,534	14,534	0	14,534	0	14,534

NET APPROPRIATION	-15,084	31,171	31,984	3,349	35,333	3,448	35,432

FUND DETAIL

2000 -
 12000 Administrative Office of the Courts - General
 1720 Arbitration Program

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1130 EPA-SPC-SAL-APP MIDPT ST	470,659	425,376	407,536	0	407,536	0	407,536
53 1311 REG(N S) TEMP WAGES-APPR	7,997	0	0	0	0	0	0
53 1461 EPA&SPA-LONGVTY PAY-APPR	4,573	1,489	1,489	3,842	5,331	4,511	6,000
53 1511 SOCIAL SEC CONTRIB-APPRO	36,025	29,427	29,427	2,157	31,584	2,209	31,636
53 1521 REG RETIRE CONTRIB-APPRO	19,723	14,882	14,882	0	14,882	0	14,882
53 1561 MED INS CONTRIB-APPRO	34,553	46,642	46,642	0	46,642	0	46,642
53 1625 ST DISABILITY PMT	-8,436	0	0	0	0	0	0
TOTAL PERSONAL SERVICES	565,094	517,816	499,976	5,999	505,975	6,720	506,696
53 2110 LEGAL SERVICES	434,150	341,509	341,509	0	341,509	0	341,509
53 2199 MISC CONTRACTUAL SERVICE	0	5,625	5,625	0	5,625	0	5,625
53 2300 REPAIR SERVICES	67	40	40	0	40	0	40
53 2400 MAINTENANCE AGREEMENTS	0	92	92	0	92	0	92
53 2500 RENTALS/LEASES	0	99	99	0	99	0	99
53 2700 TRAVEL&OTHER EMPLOYEE EX	18,793	23,012	23,012	0	23,012	0	23,012
53 2800 COMMUNICATION&DATA PROC	3,844	5,552	5,552	0	5,552	0	5,552
53 2900 OTHER SERVICES	39	537	537	0	537	0	537
TOTAL PURCHASED SERVICES	456,893	376,466	376,466	0	376,466	0	376,466
53 3100 GENERAL ADMIN SUPPLIES	1,118	0	0	0	0	0	0
TOTAL SUPPLIES	1,118	0	0	0	0	0	0
53 4600 ART,OTHER ARTIVACTS&LIT	199	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT	199	0	0	0	0	0	0
53 5800 OTHER ADMINISTRATIVE EXP	439	403	403	0	403	0	403
53 5900 OTHER EXPENSES	0	3,257	3,257	0	3,257	0	3,257
TOTAL OTHER EXPENSES & ADJUSTMEN	439	3,660	3,660	0	3,660	0	3,660

FUND DETAIL

2000 -
 12000 Administrative Office of the Courts - General
 1720 Arbitration Program

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
TOTAL REQUIREMENTS	1,023,743	897,942	880,102	5,999	886,101	6,720	886,822

ESTIMATED RECEIPTS							

TOTAL RECEIPTS	0	0	0	0	0	0	0

NET APPROPRIATION	1,023,743	897,942	880,102	5,999	886,101	6,720	886,822

FUND DETAIL

2000 -
 12000 Administrative Office of the Courts - General
 1740 Dispute Settlement Center

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 6601 DISPUTE CENTER-ORANGE	84,530	71,090	71,090	13,440	84,530	13,440	84,530
53 6602 DISPUTE CENTER-BUNCOMBE	112,000	94,193	94,193	17,807	112,000	17,807	112,000
53 6603 DISPUTE CENTER-CHATHAM	49,500	41,631	41,631	7,869	49,500	7,869	49,500
53 6604 DISPUTE CENTER-WAKE	51,000	42,892	42,892	8,108	51,000	8,108	51,000
53 6606 DISPUTE CENTER-POLK	40,900	34,398	34,398	6,502	40,900	6,502	40,900
53 6607 DISPUTE CENTER-DURHAM	95,000	79,896	79,896	15,104	95,000	15,104	95,000
53 6608 DISPUTE CENTER-GUILFORD	53,000	44,574	44,574	8,426	53,000	8,426	53,000
53 6609 DISPUTE CENTER-HENDERSON	54,500	45,836	45,836	8,664	54,500	8,664	54,500
53 6610 DISPUTE CENTER-IREDELL	75,000	63,076	63,076	11,924	75,000	11,924	75,000
53 6611 DISPUTE CENTER-FORSYTH	59,800	50,293	50,293	9,507	59,800	9,507	59,800
53 6612 DISPUTE CENTER-CUMBERLAN	47,000	39,528	39,528	7,472	47,000	7,472	47,000
53 6613 DISPUTE CENTER-MECKLENBR	70,000	58,870	58,870	11,130	70,000	11,130	70,000
53 6620 DISPUTE CENTER-ALAMANCE	40,000	33,640	33,640	6,360	40,000	6,360	40,000
53 6622 DISPUTE CENTER-GASTON	91,167	76,672	76,672	14,495	91,167	14,495	91,167
53 6624 DISPUTE CENTER-TRANSYLVA	35,000	29,436	29,436	5,564	35,000	5,564	35,000
53 6626 DISPUTE CENTER-PITT	115,000	96,716	96,716	18,284	115,000	18,284	115,000
53 6627 DISPUTE CENTER-SWAIN	65,000	54,666	54,666	10,334	65,000	10,334	65,000
53 6628 DISPUTE CENTER-NEW HANOV	58,000	48,779	48,779	9,221	58,000	9,221	58,000
53 6629 DISPUTE CENTER-DUPLIN	34,000	28,595	28,595	5,405	34,000	5,405	34,000
53 6630 DISPUTE CENTER-MOORE	35,000	29,436	29,436	5,564	35,000	5,564	35,000
53 6631 DISPUTE CENTER-ROCK'HAM	45,000	37,846	37,846	7,154	45,000	7,154	45,000
53 6632 DISPUTE CENTER SCOT/HOKE	35,000	29,436	29,436	5,564	35,000	5,564	35,000
53 6633 DISPUTE CENTER WATAUGA	50,000	42,050	42,050	7,950	50,000	7,950	50,000
53 6634 DISPUTE CENTER 1ST DIST	51,977	43,714	43,714	8,263	51,977	8,263	51,977
53 6635 DISPUTE CENTER-CABARRUS	43,000	36,164	36,164	6,836	43,000	6,836	43,000
53 6636 DISPUTE CENTER-CATAWBA	37,000	31,118	31,118	5,882	37,000	5,882	37,000
53 6637 MEDIATION NETWORK OF NC	50,000	42,050	42,050	7,950	50,000	7,950	50,000
53 6638 JOHNSTON CO MED. CENTER	25,750	21,657	21,657	4,093	25,750	4,093	25,750
TOTAL AID & PUBLIC ASSISTANCE	1,603,124	1,348,252	1,348,252	254,872	1,603,124	254,872	1,603,124
TOTAL REQUIREMENTS	1,603,124	1,348,252	1,348,252	254,872	1,603,124	254,872	1,603,124

FUND DETAIL

2000 -
 12000 Administrative Office of the Courts - General
 1740 Dispute Settlement Center

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
ESTIMATED RECEIPTS							

TOTAL RECEIPTS	0	0	0	0	0	0	0

NET APPROPRIATION	1,603,124	1,348,252	1,348,252	254,872	1,603,124	254,872	1,603,124

FUND DETAIL

2000 -
 12000 Administrative Office of the Courts - General
 1750 Sentencing and Policy Advisory Commission

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1111 EPA-REG SALARIES-APPRO	428,851	421,265	452,165	0	452,165	0	452,165
53 1311 REG(N S) TEMP WAGES-APPR	4,068	0	0	0	0	0	0
53 1461 EPA&SPA-LONGVTY PAY-APPR	3,918	2,800	2,800	4,031	6,831	4,752	7,552
53 1511 SOCIAL SEC CONTRIB-APPRO	32,027	34,383	34,383	730	35,113	785	35,168
53 1521 REG RETIRE CONTRIB-APPRO	21,638	21,204	21,204	0	21,204	0	21,204
53 1561 MED INS CONTRIB-APPRO	23,800	25,847	25,847	0	25,847	0	25,847
53 1651 COMPENSATION TO BOARD ME	1,087	0	0	0	0	0	0
TOTAL PERSONAL SERVICES	515,389	505,499	536,399	4,761	541,160	5,537	541,936
53 2199 MISC CONTRACTUAL SERVICE	2,829	35,848	35,848	0	35,848	0	35,848
53 2300 REPAIR SERVICES	140	4,939	4,939	0	4,939	0	4,939
53 2400 MAINTENANCE AGREEMENTS	695	1,276	1,276	0	1,276	0	1,276
53 2500 RENTALS/LEASES	56,173	55,639	55,639	8,902	64,541	10,746	66,385
53 2700 TRAVEL&OTHER EMPLOYEE EX	10,504	14,254	14,254	758	15,012	758	15,012
53 2800 COMMUNICATION&DATA PROC	6,762	14,580	14,580	0	14,580	0	14,580
53 2900 OTHER SERVICES	225	1,315	1,315	0	1,315	0	1,315
TOTAL PURCHASED SERVICES	77,328	127,851	127,851	9,660	137,511	11,504	139,355
53 3100 GENERAL ADMIN SUPPLIES	1,155	0	0	0	0	0	0
TOTAL SUPPLIES	1,155	0	0	0	0	0	0
53 4500 EQUIPMENT	705	0	0	0	0	0	0
53 4600 ART,OTHER ARTIVACTS&LIT	0	172	172	0	172	0	172
TOTAL PROPERTY, PLANT & EQUIPMT	705	172	172	0	172	0	172
53 5800 OTHER ADMINISTRATIVE EXP	283	260	260	0	260	0	260
53 5900 OTHER EXPENSES	206	3,078	3,078	0	3,078	0	3,078
TOTAL OTHER EXPENSES & ADJUSTMEN	489	3,338	3,338	0	3,338	0	3,338

FUND DETAIL

2000 -
 12000 Administrative Office of the Courts - General
 1750 Sentencing and Policy Advisory Commission

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
TOTAL REQUIREMENTS	595,066	636,860	667,760	14,421	682,181	17,041	684,801

ESTIMATED RECEIPTS							

TOTAL RECEIPTS	0	0	0	0	0	0	0

NET APPROPRIATION	595,066	636,860	667,760	14,421	682,181	17,041	684,801

FUND DETAIL

2000 -
 12000 Administrative Office of the Courts - General
 1760 Sentencing Services Program

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1111 EPA-REG SALARIES-APPRO	1,243,734	0	0	0	0	0	0
53 1112 EPA-REG SALARIES-RECPT	47,824	0	0	0	0	0	0
53 1311 REG(N S) TEMP WAGES-APPR	12,799	0	0	0	0	0	0
53 1461 EPA&SPA-LONGVTY PAY-APPR	14,346	0	0	0	0	0	0
53 1511 SOCIAL SEC CONTRIB-APPRO	93,145	0	0	0	0	0	0
53 1512 SOCIAL SEC CONTRIB-RECPT	3,653	0	0	0	0	0	0
53 1521 REG RETIRE CONTRIB-APPRO	62,537	0	0	0	0	0	0
53 1522 REG RETIRE CONTRIB-RECPT	2,391	0	0	0	0	0	0
53 1561 MED INS CONTRIB-APPRO	82,171	0	0	0	0	0	0
53 1562 MED INS CONTRIB-RECPTS	2,762	0	0	0	0	0	0
TOTAL PERSONAL SERVICES	1,565,362	0	0	0	0	0	0
53 2132 OTHER PROVIDED MED SER	10,792	0	0	0	0	0	0
53 2199 MISC CONTRACTUAL SERVICE	463	0	0	0	0	0	0
53 2200 UTILITY/ENERGY SERVICES	4,891	0	0	0	0	0	0
53 2300 REPAIR SERVICES	253	0	0	0	0	0	0
53 2400 MAINTENANCE AGREEMENTS	7,538	0	0	0	0	0	0
53 2500 RENTALS/LEASES	52,712	0	0	0	0	0	0
53 2700 TRAVEL&OTHER EMPLOYEE EX	54,959	0	0	0	0	0	0
53 2800 COMMUNICATION&DATA PROC	39,513	0	0	0	0	0	0
53 2900 OTHER SERVICES	1,657	0	0	0	0	0	0
TOTAL PURCHASED SERVICES	172,778	0	0	0	0	0	0
53 3100 GENERAL ADMIN SUPPLIES	12,169	0	0	0	0	0	0
TOTAL SUPPLIES	12,169	0	0	0	0	0	0
53 4500 EQUIPMENT	27,233	0	0	0	0	0	0
53 4600 ART,OTHER ARTIVACTS&LIT	31	0	0	0	0	0	0
53 4700 INTANGIBLE ASSETS	3,456	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT	30,720	0	0	0	0	0	0
53 5800 OTHER ADMINISTRATIVE EXP	963	0	0	0	0	0	0
53 5900 OTHER EXPENSES	292	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN	1,255	0	0	0	0	0	0
53 6651 COMM PENALTY GRANT 00/01	217,957	0	0	0	0	0	0

FUND DETAIL

2000 -
 12000 Administrative Office of the Courts - General
 1760 Sentencing Services Program

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 6652 SENT SERVICE GRT 01-02	3,867,810	0	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE	4,085,767	0	0	0	0	0	0
TOTAL REQUIREMENTS	5,868,051	0	0	0	0	0	0
ESTIMATED RECEIPTS							
53 8304 TRANS FROM DOC	53,367	0	0	0	0	0	0
43 8901 PRIOR FISCAL YEAR TRANSF	248,553	0	0	0	0	0	0
TOTAL RECEIPTS	301,920	0	0	0	0	0	0
NET APPROPRIATION	5,566,131	0	0	0	0	0	0

FUND DETAIL

2000 -
 12000 Administrative Office of the Courts - General
 1790 Mecklenburg Drug Court

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1111 EPA-REG SALARIES-APPRO	43,051	48,815	50,709	0	50,709	0	50,709
53 1311 REG(N S) TEMP WAGES-APPR	226,818	0	0	0	0	0	0
53 1511 SOCIAL SEC CONTRIB-APPRO	20,550	20,853	20,853	378	21,231	378	21,231
53 1521 REG RETIRE CONTRIB-APPRO	3,297	1,536	1,536	0	1,536	0	1,536
53 1561 MED INS CONTRIB-APPRO	5,727	5,756	5,756	0	5,756	0	5,756
TOTAL PERSONAL SERVICES	299,443	76,960	78,854	378	79,232	378	79,232
53 2110 LEGAL SERVICES	0	107,711	107,711	0	107,711	0	107,711
53 2700 TRAVEL&OTHER EMPLOYEE EX	20	0	0	0	0	0	0
53 2800 COMMUNICATION&DATA PROC	195	927	927	0	927	0	927
53 2900 OTHER SERVICES	5	1,840	1,840	0	1,840	0	1,840
TOTAL PURCHASED SERVICES	220	110,478	110,478	0	110,478	0	110,478
53 3100 GENERAL ADMIN SUPPLIES	1,830	0	0	0	0	0	0
TOTAL SUPPLIES	1,830	0	0	0	0	0	0
53 5800 OTHER ADMINISTRATIVE EXP	57	0	0	0	0	0	0
53 5900 OTHER EXPENSES	0	36	36	0	36	0	36
TOTAL OTHER EXPENSES & ADJUSTMEN	57	36	36	0	36	0	36
TOTAL REQUIREMENTS	301,550	187,474	189,368	378	189,746	378	189,746
ESTIMATED RECEIPTS							
43 2205 GRANT-MECKLENBURG	77,558	128,916	128,916	0	128,916	0	128,916
TOTAL RECEIPTS	77,558	128,916	128,916	0	128,916	0	128,916

FUND DETAIL

2000 -
 12000 Administrative Office of the Courts - General
 1790 Mecklenburg Drug Court

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
NET APPROPRIATION	223,992	58,558	60,452	378	60,830	378	60,830

FUND DETAIL

2000 -
 12000 Administrative Office of the Courts - General
 1791 NC Drug Treatment Court

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1111 EPA-REG SALARIES-APPRO	295,717	266,954	272,793	0	272,793	0	272,793
53 1461 EPA&SPA-LONGVTY PAY-APPR	790	0	0	1,185	1,185	1,185	1,185
53 1511 SOCIAL SEC CONTRIB-APPRO	22,537	20,424	20,424	535	20,959	535	20,959
53 1521 REG RETIRE CONTRIB-APPRO	14,825	8,099	8,099	0	8,099	0	8,099
53 1561 MED INS CONTRIB-APPRO	16,580	13,446	13,446	0	13,446	0	13,446
TOTAL PERSONAL SERVICES	350,449	308,923	314,762	1,720	316,482	1,720	316,482
53 2199 MISC CONTRACTUAL SERVICE	655,382	461,629	461,629	0	461,629	0	461,629
53 2500 RENTALS/LEASES	132	3,194	3,194	0	3,194	0	3,194
53 2700 TRAVEL&OTHER EMPLOYEE EX	2,933	34,556	34,556	9,334	43,890	9,334	43,890
53 2800 COMMUNICATION&DATA PROC	2,726	4,894	4,894	0	4,894	0	4,894
53 2900 OTHER SERVICES	1,163	4,154	4,154	0	4,154	0	4,154
TOTAL PURCHASED SERVICES	662,336	508,427	508,427	9,334	517,761	9,334	517,761
53 3100 GENERAL ADMIN SUPPLIES	2,297	4,068	4,068	0	4,068	0	4,068
TOTAL SUPPLIES	2,297	4,068	4,068	0	4,068	0	4,068
53 4700 INTANGIBLE ASSETS	546	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT	546	0	0	0	0	0	0
53 5800 OTHER ADMINISTRATIVE EXP	226	758	758	0	758	0	758
53 5900 OTHER EXPENSES	14,101	5,358	5,358	0	5,358	0	5,358
TOTAL OTHER EXPENSES & ADJUSTMEN	14,327	6,116	6,116	0	6,116	0	6,116
TOTAL REQUIREMENTS	1,029,955	827,534	833,373	11,054	844,427	11,054	844,427

FUND DETAIL

2000 -
 12000 Administrative Office of the Courts - General
 1791 NC Drug Treatment Court

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
ESTIMATED RECEIPTS							

TOTAL RECEIPTS	0	0	0	0	0	0	0

NET APPROPRIATION	1,029,955	827,534	833,373	11,054	844,427	11,054	844,427

FUND DETAIL

2000 -
 12000 Administrative Office of the Courts - General
 1857 Equipment Supply 2000-01

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 3100 GENERAL ADMIN SUPPLIES	4,991	0	0	0	0	0	0
TOTAL SUPPLIES	4,991	0	0	0	0	0	0
53 4500 EQUIPMENT	65,983	0	0	0	0	0	0
53 4700 INTANGIBLE ASSETS	572	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT	66,555	0	0	0	0	0	0
TOTAL REQUIREMENTS	71,546	0	0	0	0	0	0
ESTIMATED RECEIPTS							
43 8901 PRIOR FISCAL YEAR TRANSF	71,546	0	0	0	0	0	0
TOTAL RECEIPTS	71,546	0	0	0	0	0	0
NET APPROPRIATION	0	0	0	0	0	0	0

FUND DETAIL

2000 -
 12000 Administrative Office of the Courts - General
 1858 Equipment Supply 2001-02

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 4500 EQUIPMENT	1,061,783	0	0	0	0	0	0
53 4700 INTANGIBLE ASSETS	189,532	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT	1,251,315	0	0	0	0	0	0
TOTAL REQUIREMENTS	1,251,315	0	0	0	0	0	0
ESTIMATED RECEIPTS							
TOTAL RECEIPTS	0	0	0	0	0	0	0
NET APPROPRIATION	1,251,315	0	0	0	0	0	0

FUND DETAIL

2000 -
 12000 Administrative Office of the Courts - General
 1859 Equipment Supply 2002-03

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 3100 GENERAL ADMIN SUPPLIES	0	2,642,157	2,642,157	-4,000	2,638,157	-4,000	2,638,157
TOTAL SUPPLIES	0	2,642,157	2,642,157	-4,000	2,638,157	-4,000	2,638,157
53 4500 EQUIPMENT	0	1,126,311	1,126,311	-268,000	858,311	-268,000	858,311
TOTAL PROPERTY, PLANT & EQUIPMT	0	1,126,311	1,126,311	-268,000	858,311	-268,000	858,311
TOTAL REQUIREMENTS	0	3,768,468	3,768,468	-272,000	3,496,468	-272,000	3,496,468
ESTIMATED RECEIPTS							
TOTAL RECEIPTS	0	0	0	0	0	0	0
NET APPROPRIATION	0	3,768,468	3,768,468	-272,000	3,496,468	-272,000	3,496,468

FUND DETAIL

2000 -
 12000 Administrative Office of the Courts - General
 1900 Reserves and Transfers

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 7101 RES-CSC AST/DEP PAY PLAN	0	1,099,020	1,099,020	1,877,591	2,976,611	3,794,058	4,893,078
53 7102 RES-MAGISTRATE INCREMENT	0	662,834	662,834	769,123	1,431,957	1,462,091	2,124,925
53 7103 RES-SOCIAL SECURITY	0	134,782	134,782	202,474	337,256	402,096	536,878
53 7104 RES-RETIREMENT	0	187,006	187,006	-53,426	133,580	25,640	212,646
TOTAL RESERVES	0	2,083,642	2,083,642	2,795,762	4,879,404	5,683,885	7,767,527
53 8102 TRANS-22001 CASH/MATCH	350,000	0	0	0	0	0	0
53 8106 TRANS-12001 LAP/SAL	713,092	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	1,063,092	0	0	0	0	0	0
TOTAL REQUIREMENTS	1,063,092	2,083,642	2,083,642	2,795,762	4,879,404	5,683,885	7,767,527
ESTIMATED RECEIPTS							
TOTAL RECEIPTS	0	0	0	0	0	0	0
NET APPROPRIATION	1,063,092	2,083,642	2,083,642	2,795,762	4,879,404	5,683,885	7,767,527

FUND DETAIL

2000 -
 12000 Administrative Office of the Courts - General
 191A Statewide Reserve

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
ESTIMATED RECEIPTS							
43 8042 STATE HEALTH PLAN RESERV	636,544	0	0	0	0	0	0

TOTAL RECEIPTS	636,544	0	0	0	0	0	0

NET APPROPRIATION	-636,544	0	0	0	0	0	0

SUMMARY BY FUND

2001 -

12001 Office of Indigent Defense Services

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
1310 Indigent Persons Atty	50,947,372	55,369,045	55,281,436	5,425,000	60,706,436	3,425,000	58,706,436
1320 Public Defender Service	13,024,032	14,206,703	14,295,122	143,019	14,438,141	195,432	14,490,554
1321 Capital Case Program	392,941	836,222	916,109	3,251	919,360	3,280	919,389
1330 SPEC COUNSEL-MENTALLY Il	773,291	816,837	768,462	36,288	804,750	39,888	808,350
1350 Appellate Defender Svc	972,715	1,052,955	1,060,169	63,745	1,123,914	72,612	1,132,781
1360 Setoff Debt Collection	65,519	85,404	54,591	1,611	56,202	1,611	56,202
1370 St Bar Civil Justice Act	1,344,334	590,000	590,000	0	590,000	0	590,000
1380 Indigent Defense Service	472,470	521,938	520,078	29,744	549,822	31,004	551,082
1760 Sentencing Services Prog	0	3,581,653	3,613,160	6,162	3,619,322	6,957	3,620,117
TOTAL REQUIREMENTS	67,992,674	77,060,757	77,099,127	5,708,820	82,807,947	3,775,784	80,874,911
ESTIMATED RECEIPTS							
1310 Indigent Persons Atty	7,566,014	7,275,000	7,275,000	375,000	7,650,000	375,000	7,650,000
1320 Public Defender Service	36,564	45,275	52,138	0	52,138	0	52,138
1360 Setoff Debt Collection	65,518	85,404	54,591	1,611	56,202	1,611	56,202
1760 Sentencing Services Prog	0	1,381	1,868	-1,868	0	-1,868	0
191A Statewide Reserves	29,260	0	0	0	0	0	0
TOTAL RECEIPTS	7,697,356	7,407,060	7,383,597	374,743	7,758,340	374,743	7,758,340
NET APPROPRIATION	60,295,318	69,653,697	69,715,530	5,334,077	75,049,607	3,401,041	73,116,571

SUMMARY BY ACCOUNT

2001 -
12001 Office of Indigent Defense Services

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1111 EPA-REG SALARIES-APPRO	664,156	1,935,710	1,936,728	0	1,936,728	0	1,936,728
53 1112 EPA-REG SALARIES-RECPT	35,083	38,006	44,868	-1,868	43,000	-1,868	43,000
53 1126 EPA SPC SAL APP SPC CNCL	373,138	421,067	375,781	0	375,781	0	375,781
53 1128 EPA SPC SAL APP PD/APD	8,056,052	9,187,594	9,261,804	0	9,261,804	0	9,261,804
53 1129 EPA SAL APPEL DEF/AST	639,194	698,427	703,130	0	703,130	0	703,130
53 1130 EPA-SPC-SAL-APP MIDPT ST	2,384,999	2,381,189	2,458,947	0	2,458,947	0	2,458,947
53 1311 REG(N S) TEMP WAGES-APPR	48,803	0	0	0	0	0	0
53 1421 HOLIDAY PAY-APPRO	40	0	0	0	0	0	0
53 1452 DUAL EMPL WAGES - RECPT	6,000	0	0	0	0	0	0
53 1461 EPA&SPA-LONGVTY PAY-APPR	507,656	438,762	438,762	248,796	687,558	307,629	746,391
53 1511 SOCIAL SEC CONTRIB-APPRO	900,975	1,156,095	1,162,321	-1,093	1,161,228	3,572	1,165,893
53 1512 SOCIAL SEC CONTRIB-RECPT	3,654	2,802	3,290	0	3,290	0	3,290
53 1521 REG RETIRE CONTRIB-APPRO	643,027	442,566	442,566	0	442,566	0	442,566
53 1522 REG RETIRE CONTRIB-RCPT	2,136	2,915	2,915	0	2,915	0	2,915
53 1561 MED INS CONTRIB-APPRO	633,528	846,204	846,204	0	846,204	0	846,204
53 1562 MED INS CONTRIB-RECPTS	2,763	2,933	2,933	0	2,933	0	2,933
53 1651 COMPENSATION BOARD MEMBR	104	1,000	1,000	0	1,000	0	1,000
TOTAL PERSONAL SERVICES	14,901,308	17,555,270	17,681,249	245,835	17,927,084	309,333	17,990,582
53 2110 LEGAL SERVICES	50,484,313	55,717,652	55,630,043	5,425,000	61,055,043	3,425,000	59,055,043
53 2132 OTHER PROV MED SERVICE	0	1,940	1,940	0	1,940	0	1,940
53 2150 ACADEMIC SERVICES	10,802	10,189	10,189	0	10,189	0	10,189
53 2183 LABORATORY SER AGREEMENT	1,196	8,500	8,500	0	8,500	0	8,500
53 2184 JANITORIAL SERVICES	0	940	940	0	940	0	940
53 2199 MISC CONTRACTUAL SERVICE	40,182	68,262	68,262	0	68,262	0	68,262
53 2200 ENTER NEW TITLE	0	4,655	4,655	0	4,655	0	4,655
53 2300 REPAIR SERVICES	2,653	4,026	4,026	0	4,026	0	4,026
53 2400 MAINTENANCE AGREEMENTS	18,918	37,788	37,788	0	37,788	0	37,788
53 2500 TRAVEL&OTHER EMPLOYEE EX	93,039	125,603	125,603	37,985	163,588	41,451	167,054
53 2700 TRAVEL&OTHER EMPLOYEE EX	160,840	322,806	322,806	0	322,806	0	322,806
53 2800 COMMUNICATION&DATA PROC	76,725	120,983	120,983	0	120,983	0	120,983
53 2900 OTHER SERVICES	3,468	26,798	26,798	0	26,798	0	26,798
TOTAL PURCHASED SERVICES	50,892,136	56,450,142	56,362,533	5,462,985	61,825,518	3,466,451	59,828,984
53 3100 GENERAL ADM SUPPLIES	65,254	23,847	23,847	0	23,847	0	23,847

SUMMARY BY ACCOUNT

2001 -
12001 Office of Indigent Defense Services

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
TOTAL SUPPLIES	65,254	23,847	23,847	0	23,847	0	23,847
53 4500 EQUIPMENT	22,630	13,800	13,800	0	13,800	0	13,800
53 4600 ART,OTHER ARTIVACTS&LIT	49,771	53,330	53,330	0	53,330	0	53,330
53 4700 INTANGIBLE ASSETS	1,678	3,710	3,710	0	3,710	0	3,710
TOTAL PROPERTY, PLANT & EQUIPMT	74,079	70,840	70,840	0	70,840	0	70,840
53 5100 LEGAL, LICENSE&PERMIT CST	119	0	0	0	0	0	0
53 5800 OTHER ADMIN EXPENSE	60	1,085	1,085	0	1,085	0	1,085
53 5900 OTHER EXPENSES	15,384	33,967	33,967	0	33,967	0	33,967
TOTAL OTHER EXPENSES & ADJUSTMEN	15,563	35,052	35,052	0	35,052	0	35,052
53 6653 SENT SERVIC GRANTS 02-03	0	2,335,606	2,335,606	0	2,335,606	0	2,335,606
53 6680 AID-N C STATE BAR	1,344,334	590,000	590,000	0	590,000	0	590,000
TOTAL AID & PUBLIC ASSISTANCE	1,344,334	2,925,606	2,925,606	0	2,925,606	0	2,925,606
53 8920 DEFERRED OBLIGATIONS	700,000	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	700,000	0	0	0	0	0	0
TOTAL REQUIREMENTS	67,992,674	77,060,757	77,099,127	5,708,820	82,807,947	3,775,784	80,874,911

ESTIMATED RECEIPTS

43 2202 GRANT-DURHAM COUNTY	30,105	45,275	52,138	0	52,138	0	52,138
43 7990 OTHER MISC REVENUES	6,425,388	7,360,404	7,329,591	376,611	7,706,202	376,611	7,706,202
43 8042 STATE HEALTH PLAN RESERV	29,260	0	0	0	0	0	0
43 8108 TRANS-12000 LAP/AL	713,092	0	0	0	0	0	0
53 8210 REIM-EMPLOYEES ON LOAN	6,459	0	0	0	0	0	0
53 8304 TRANS FROM DOC	0	1,381	1,868	-1,868	0	-1,868	0
43 8901 PRIOR FISCAL YEAR TRANSF	493,052	0	0	0	0	0	0

SUMMARY BY ACCOUNT

2001 -

12001 Office of Indigent Defense Services

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)

TOTAL RECEIPTS	7,697,356	7,407,060	7,383,597	374,743	7,758,340	374,743	7,758,340

NET APPROPRIATION	60,295,318	69,653,697	69,715,530	5,334,077	75,049,607	3,401,041	73,116,571

POSITION COUNTS
SUMMARY BY FUND

2001 -
12001 Office of Indigent Defense Services

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
1320 Public Defender Service	202.00	216.00	216.00	.00	216.00	.00	216.00
1321 Capital Case Program	5.00	14.00	14.00	.00	14.00	.00	14.00
1330 SPEC COUNSEL-MENTALLY IL	15.00	15.00	15.00	.00	15.00	.00	15.00
1350 Appellate Defender Svc	14.00	14.00	14.00	.00	14.00	.00	14.00
1360 Setoff Debt Collection	1.00	1.00	1.00	.00	1.00	.00	1.00
1380 Indigent Defense Service	6.00	6.00	6.00	.00	6.00	.00	6.00
1760 Sentencing Services Prog	.00	18.00	18.00	.00	18.00	.00	18.00
TOTAL REQUIREMENTS	243.00	284.00	284.00	.00	284.00	.00	284.00

POSITION COUNTS
SUMMARY BY ACCOUNT

2001 -
12001 Office of Indigent Defense Services

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1111 EPA-REG SALARIES-APPRO	16.00	38.00	38.00	.00	38.00	.00	38.00
53 1112 EPA-REG SALARIES-RECPT	1.00	1.00	1.00	.00	1.00	.00	1.00
53 1126 EPA SPC SAL APP SPC CNCL	7.00	7.00	7.00	.00	7.00	.00	7.00
53 1128 EPA SPC SAL APP PD/APD	134.00	148.00	148.00	.00	148.00	.00	148.00
53 1129 EPA SAL APPEL DEF/AST	11.00	11.00	11.00	.00	11.00	.00	11.00
53 1130 EPA-SPC-SAL-APP MIDPT ST	74.00	79.00	79.00	.00	79.00	.00	79.00
TOTAL REQUIREMENTS	243.00	284.00	284.00	.00	284.00	.00	284.00

FUND DETAIL

2001 -
 12001 Office of Indigent Defense Services
 1310 Indigent Persons Attorney

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 2110 LEGAL SERVICES	50,246,176	55,360,545	55,272,936	5,425,000	60,697,936	3,425,000	58,697,936
53 2183 LABORATORY SER AGREEMENT	1,196	8,500	8,500	0	8,500	0	8,500
TOTAL PURCHASED SERVICES	50,247,372	55,369,045	55,281,436	5,425,000	60,706,436	3,425,000	58,706,436
53 8920 DEFERRED OBLIGATIONS	700,000	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	700,000	0	0	0	0	0	0
TOTAL REQUIREMENTS	50,947,372	55,369,045	55,281,436	5,425,000	60,706,436	3,425,000	58,706,436
ESTIMATED RECEIPTS							
43 7990 OTHER MISC REVENUES	6,359,870	7,275,000	7,275,000	375,000	7,650,000	375,000	7,650,000
43 8108 TRANS-12000 LAP/AL	713,092	0	0	0	0	0	0
43 8901 PRIOR FISCAL YEAR TRANSF	493,052	0	0	0	0	0	0
TOTAL RECEIPTS	7,566,014	7,275,000	7,275,000	375,000	7,650,000	375,000	7,650,000
NET APPROPRIATION	43,381,358	48,094,045	48,006,436	5,050,000	53,056,436	3,050,000	51,056,436

FUND DETAIL

2001 -
 12001 Office of Indigent Defense Services
 1320 Public Defender Service

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1111 EPA-REG SALARIES-APPRO	0	242,219	242,219	0	242,219	0	242,219
53 1112 EPA-REG SALARIES-RECPT	35,083	36,625	43,000	0	43,000	0	43,000
53 1128 EPA SPC SAL APP PD/APD	7,780,015	8,667,398	8,667,398	0	8,667,398	0	8,667,398
53 1130 EPA-SPC-SAL-APP MIDPT ST	2,290,471	2,286,486	2,362,246	0	2,362,246	0	2,362,246
53 1311 REG(N S) TEMP WAGES-APPR	38,000	0	0	0	0	0	0
53 1452 DUAL EMPL WAGES - RECPT	6,000	0	0	0	0	0	0
53 1461 EPA&SPA-LONGVTY PAY-APPR	467,851	418,867	418,867	148,390	567,257	197,075	615,942
53 1511 SOCIAL SEC CONTRIB-APPRO	753,921	892,329	898,125	-5,371	892,754	-1,643	896,482
53 1512 SOCIAL SEC CONTRIB-RECPT	3,654	2,802	3,290	0	3,290	0	3,290
53 1521 REG RETIRE CONTRIB-APPRO	538,658	349,765	349,765	0	349,765	0	349,765
53 1522 REG RETIRE CONTRIB-RCPT	2,136	2,915	2,915	0	2,915	0	2,915
53 1561 MED INS CONTRIB-APPRO	530,928	614,839	614,839	0	614,839	0	614,839
53 1562 MED INS CONTRIB-RECPTS	2,763	2,933	2,933	0	2,933	0	2,933
TOTAL PERSONAL SERVICES	12,449,480	13,517,178	13,605,597	143,019	13,748,616	195,432	13,801,029
53 2110 LEGAL SERVICES	236,748	325,754	325,754	0	325,754	0	325,754
53 2150 ACADEMIC SERVICES	10,802	10,189	10,189	0	10,189	0	10,189
53 2199 MISC CONTRACTUAL SERVICE	16,999	37,475	37,475	0	37,475	0	37,475
53 2300 REPAIR SERVICES	1,603	3,508	3,508	0	3,508	0	3,508
53 2400 MAINTENANCE AGREEMENTS	16,301	19,115	19,115	0	19,115	0	19,115
53 2500 TRAVEL&OTHER EMPLOYEE EX	5,151	8,098	8,098	0	8,098	0	8,098
53 2700 TRAVEL&OTHER EMPLOYEE EX	137,502	162,391	162,391	0	162,391	0	162,391
53 2800 COMMUNICATION&DATA PROC	43,066	44,861	44,861	0	44,861	0	44,861
53 2900 OTHER SERVICES	1,785	17,879	17,879	0	17,879	0	17,879
TOTAL PURCHASED SERVICES	469,957	629,270	629,270	0	629,270	0	629,270
53 3100 GENERAL ADM SUPPLIES	51,230	0	0	0	0	0	0
TOTAL SUPPLIES	51,230	0	0	0	0	0	0
53 4500 EQUIPMENT	4,285	0	0	0	0	0	0
53 4600 ART,OTHER ARTIVACTS&LIT	35,909	37,648	37,648	0	37,648	0	37,648
53 4700 INTANGIBLE ASSETS	0	8	8	0	8	0	8
TOTAL PROPERTY, PLANT & EQUIPMT	40,194	37,656	37,656	0	37,656	0	37,656
53 5800 OTHER ADMIN EXPENSE	60	120	120	0	120	0	120
53 5900 OTHER EXPENSES	13,111	22,479	22,479	0	22,479	0	22,479
TOTAL OTHER EXPENSES & ADJUSTMEN	13,171	22,599	22,599	0	22,599	0	22,599

FUND DETAIL

2001 -
 12001 Office of Indigent Defense Services
 1320 Public Defender Service

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)

TOTAL REQUIREMENTS	13,024,032	14,206,703	14,295,122	143,019	14,438,141	195,432	14,490,554

ESTIMATED RECEIPTS							

43 2202 GRANT-DURHAM COUNTY	30,105	45,275	52,138	0	52,138	0	52,138
53 8210 REIM-EMPLOYEES ON LOAN	6,459	0	0	0	0	0	0

TOTAL RECEIPTS	36,564	45,275	52,138	0	52,138	0	52,138

NET APPROPRIATION	12,987,468	14,161,428	14,242,984	143,019	14,386,003	195,432	14,438,416

FUND DETAIL

2001 -
 12001 Office of Indigent Defense Services
 1321 Capital Case Program

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1111 EPA-REG SALARIES-APPRO	38,189	161,742	161,742	0	161,742	0	161,742
53 1128 EPA SPC SAL APP PD/APD	276,037	520,196	594,406	0	594,406	0	594,406
53 1461 EPA&SPA-LONGVTY PAY-APPR	4,107	4,080	4,080	3,012	7,092	3,012	7,092
53 1511 SOCIAL SEC CONTRIB-APPRO	22,023	52,472	58,149	239	58,388	268	58,417
53 1521 REG RETIRE CONTRIB-APPRO	15,940	11,652	11,652	0	11,652	0	11,652
53 1561 MED INS CONTRIB-APPRO	11,053	34,729	34,729	0	34,729	0	34,729
TOTAL PERSONAL SERVICES	367,349	784,871	864,758	3,251	868,009	3,280	868,038
53 2300 REPAIR SERVICES	0	408	408	0	408	0	408
53 2400 MAINTENANCE AGREEMENTS	0	2,334	2,334	0	2,334	0	2,334
53 2500 TRAVEL&OTHER EMPLOYEE EX	2,616	1,365	1,365	0	1,365	0	1,365
53 2700 TRAVEL&OTHER EMPLOYEE EX	14,031	44,674	44,674	0	44,674	0	44,674
53 2800 COMMUNICATION&DATA PROC	5,956	2,570	2,570	0	2,570	0	2,570
TOTAL PURCHASED SERVICES	22,603	51,351	51,351	0	51,351	0	51,351
53 3100 GENERAL ADM SUPPLIES	2,809	0	0	0	0	0	0
TOTAL SUPPLIES	2,809	0	0	0	0	0	0
53 4600 ART,OTHER ARTIVACTS&LIT	-65	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT	-65	0	0	0	0	0	0
53 5900 OTHER EXPENSES	245	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN	245	0	0	0	0	0	0
TOTAL REQUIREMENTS	392,941	836,222	916,109	3,251	919,360	3,280	919,389

FUND DETAIL

2001 -
 12001 Office of Indigent Defense Services
 1321 Capital Case Program

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
ESTIMATED RECEIPTS							

TOTAL RECEIPTS	0	0	0	0	0	0	0

NET APPROPRIATION	392,941	836,222	916,109	3,251	919,360	3,280	919,389

FUND DETAIL

2001 -
 12001 Office of Indigent Defense Services
 1330 Special Counsel to the Mentally Ill

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1111 EPA-REG SALARIES-APPRO	246,749	246,400	246,749	0	246,749	0	246,749
53 1126 EPA SPC SAL APP SPC CNCL	373,138	421,067	375,781	0	375,781	0	375,781
53 1421 HOLIDAY PAY-APPRO	40	0	0	0	0	0	0
53 1461 EPA&SPA-LONGVTY PAY-APPR	17,891	4,779	4,779	33,350	38,129	36,694	41,473
53 1511 SOCIAL SEC CONTRIB-APPRO	46,528	51,427	47,989	2,938	50,927	3,194	51,183
53 1521 REG RETIRE CONTRIB-APPRO	31,891	19,862	19,862	0	19,862	0	19,862
53 1561 MED INS CONTRIB-APPRO	41,450	43,390	43,390	0	43,390	0	43,390
TOTAL PERSONAL SERVICES	757,687	786,925	738,550	36,288	774,838	39,888	778,438
53 2199 MISC CONTRACTUAL SERVICE	2,060	12,787	12,787	0	12,787	0	12,787
53 2300 REPAIR SERVICES	91	0	0	0	0	0	0
53 2400 MAINTENANCE AGREEMENTS	1,008	2,850	2,850	0	2,850	0	2,850
53 2700 TRAVEL&OTHER EMPLOYEE EX	1,028	3,597	3,597	0	3,597	0	3,597
53 2800 COMMUNICATION&DATA PROC	2,779	2,038	2,038	0	2,038	0	2,038
53 2900 OTHER SERVICES	60	1,615	1,615	0	1,615	0	1,615
TOTAL PURCHASED SERVICES	7,026	22,887	22,887	0	22,887	0	22,887
53 3100 GENERAL ADM SUPPLIES	2,108	3,531	3,531	0	3,531	0	3,531
TOTAL SUPPLIES	2,108	3,531	3,531	0	3,531	0	3,531
53 4500 EQUIPMENT	3,506	0	0	0	0	0	0
53 4600 ART,OTHER ARTIVACTS&LIT	2,363	3,494	3,494	0	3,494	0	3,494
53 4700 INTANGIBLE ASSETS	601	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT	6,470	3,494	3,494	0	3,494	0	3,494
TOTAL REQUIREMENTS	773,291	816,837	768,462	36,288	804,750	39,888	808,350

FUND DETAIL

2001 -
 12001 Office of Indigent Defense Services
 1330 Special Counsel to the Mentally Ill

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
ESTIMATED RECEIPTS							

TOTAL RECEIPTS	0	0	0	0	0	0	0

NET APPROPRIATION	773,291	816,837	768,462	36,288	804,750	39,888	808,350

FUND DETAIL

2001 -
 12001 Office of Indigent Defense Services
 1350 Appellate Defender Services

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1129 EPA SAL APPEL DEF/AST	639,194	698,427	703,130	0	703,130	0	703,130
53 1130 EPA-SPC-SAL-APP MIDPT ST	94,528	94,703	96,701	0	96,701	0	96,701
53 1461 EPA&SPA-LONGVTY PAY-APPR	15,959	719	719	56,669	57,388	63,016	63,735
53 1511 SOCIAL SEC CONTRIB-APPRO	52,585	60,730	61,243	-2,434	58,809	-1,949	59,294
53 1521 REG RETIRE CONTRIB-APPRO	37,484	24,998	24,998	0	24,998	0	24,998
53 1561 MED INS CONTRIB-APPRO	33,085	40,292	40,292	0	40,292	0	40,292
TOTAL PERSONAL SERVICES	872,835	919,869	927,083	54,235	981,318	61,067	988,150
53 2110 LEGAL SERVICES	1,389	31,353	31,353	0	31,353	0	31,353
53 2300 REPAIR SERVICES	443	110	110	0	110	0	110
53 2400 MAINTENANCE AGREEMENTS	529	1,937	1,937	0	1,937	0	1,937
53 2500 TRAVEL&OTHER EMPLOYEE EX	65,208	58,494	58,494	9,510	68,004	11,545	70,039
53 2700 TRAVEL&OTHER EMPLOYEE EX	3,370	11,619	11,619	0	11,619	0	11,619
53 2800 COMMUNICATION&DATA PROC	9,246	15,055	15,055	0	15,055	0	15,055
53 2900 OTHER SERVICES	200	1,485	1,485	0	1,485	0	1,485
TOTAL PURCHASED SERVICES	80,385	120,053	120,053	9,510	129,563	11,545	131,598
53 3100 GENERAL ADM SUPPLIES	4,472	3,270	3,270	0	3,270	0	3,270
TOTAL SUPPLIES	4,472	3,270	3,270	0	3,270	0	3,270
53 4500 EQUIPMENT	5,282	0	0	0	0	0	0
53 4600 ART,OTHER ARTIVACTS&LIT	8,630	6,081	6,081	0	6,081	0	6,081
53 4700 INTANGIBLE ASSETS	0	246	246	0	246	0	246
TOTAL PROPERTY, PLANT & EQUIPMT	13,912	6,327	6,327	0	6,327	0	6,327
53 5900 OTHER EXPENSES	1,111	3,436	3,436	0	3,436	0	3,436
TOTAL OTHER EXPENSES & ADJUSTMEN	1,111	3,436	3,436	0	3,436	0	3,436
TOTAL REQUIREMENTS	972,715	1,052,955	1,060,169	63,745	1,123,914	72,612	1,132,781

FUND DETAIL

2001 -
 12001 Office of Indigent Defense Services
 1350 Appellate Defender Services

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
ESTIMATED RECEIPTS							

TOTAL RECEIPTS	0	0	0	0	0	0	0

NET APPROPRIATION	972,715	1,052,955	1,060,169	63,745	1,123,914	72,612	1,132,781

FUND DETAIL

2001 -
 12001 Office of Indigent Defense Services
 1360 Setoff Debt Collection

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1111 EPA-REG SALARIES-APPRO	43,853	72,476	43,853	0	43,853	0	43,853
53 1311 REG(N S) TEMP WAGES-APPR	10,803	0	0	0	0	0	0
53 1461 EPA&SPA-LONGVTY PAY-APPR	658	258	258	728	986	728	986
53 1511 SOCIAL SEC CONTRIB-APPRO	4,221	5,564	3,374	883	4,257	883	4,257
53 1521 REG RETIRE CONTRIB-APPRO	2,226	1,349	1,349	0	1,349	0	1,349
53 1561 MED INS CONTRIB-APPRO	2,763	5,079	5,079	0	5,079	0	5,079
TOTAL PERSONAL SERVICES	64,524	84,726	53,913	1,611	55,524	1,611	55,524
53 2800 COMMUNICATION&DATA PROC	995	678	678	0	678	0	678
TOTAL PURCHASED SERVICES	995	678	678	0	678	0	678
TOTAL REQUIREMENTS	65,519	85,404	54,591	1,611	56,202	1,611	56,202
ESTIMATED RECEIPTS							
43 7990 OTHER MISC REVENUES	65,518	85,404	54,591	1,611	56,202	1,611	56,202
TOTAL RECEIPTS	65,518	85,404	54,591	1,611	56,202	1,611	56,202
NET APPROPRIATION	1	0	0	0	0	0	0

FUND DETAIL

2001 -
 12001 Office of Indigent Defense Services
 1370 State Bar Civil Justice Act

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 6680 AID-N C STATE BAR	1,344,334	590,000	590,000	0	590,000	0	590,000
TOTAL AID & PUBLIC ASSISTANCE	1,344,334	590,000	590,000	0	590,000	0	590,000
TOTAL REQUIREMENTS	1,344,334	590,000	590,000	0	590,000	0	590,000
ESTIMATED RECEIPTS							
TOTAL RECEIPTS	0	0	0	0	0	0	0
NET APPROPRIATION	1,344,334	590,000	590,000	0	590,000	0	590,000

FUND DETAIL

2001 -
 12001 Office of Indigent Defense Services
 1380 Indigent Defense Service

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1111 EPA-REG SALARIES-APPRO	335,365	364,275	362,547	0	362,547	0	362,547
53 1461 EPA&SPA-LONGVTY PAY-APPR	1,190	0	0	6,647	6,647	7,104	7,104
53 1511 SOCIAL SEC CONTRIB-APPRO	21,697	26,356	26,224	1,887	28,111	2,054	28,278
53 1521 REG RETIRE CONTRIB-APPRO	16,828	11,021	11,021	0	11,021	0	11,021
53 1561 MED INS CONTRIB-APPRO	14,249	17,598	17,598	0	17,598	0	17,598
53 1651 COMPENSATION BOARD MEMBR	104	1,000	1,000	0	1,000	0	1,000
TOTAL PERSONAL SERVICES	389,433	420,250	418,390	8,534	426,924	9,158	427,548
53 2199 MISC CONTRACTUAL SERVICE	21,123	0	0	0	0	0	0
53 2300 REPAIR SERVICES	516	0	0	0	0	0	0
53 2400 MAINTENANCE AGREEMENTS	1,080	3,262	3,262	0	3,262	0	3,262
53 2500 TRAVEL&OTHER EMPLOYEE EX	20,064	31,740	31,740	21,210	52,950	21,846	53,586
53 2700 TRAVEL&OTHER EMPLOYEE EX	4,909	41,044	41,044	0	41,044	0	41,044
53 2800 COMMUNICATION&DATA PROC	14,683	12,998	12,998	0	12,998	0	12,998
53 2900 OTHER SERVICES	1,423	3,639	3,639	0	3,639	0	3,639
TOTAL PURCHASED SERVICES	63,798	92,683	92,683	21,210	113,893	21,846	114,529
53 3100 GENERAL ADM SUPPLIES	4,635	4,846	4,846	0	4,846	0	4,846
TOTAL SUPPLIES	4,635	4,846	4,846	0	4,846	0	4,846
53 4500 EQUIPMENT	9,557	0	0	0	0	0	0
53 4600 ART,OTHER ARTIVACTS&LIT	2,934	4,159	4,159	0	4,159	0	4,159
53 4700 INTANGIBLE ASSETS	1,077	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT	13,568	4,159	4,159	0	4,159	0	4,159
53 5100 LEGAL,LICENSE&PERMIT CST	119	0	0	0	0	0	0
53 5900 OTHER EXPENSES	917	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN	1,036	0	0	0	0	0	0

FUND DETAIL

2001 -
 12001 Office of Indigent Defense Services
 1380 Indigent Defense Service

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
TOTAL REQUIREMENTS	472,470	521,938	520,078	29,744	549,822	31,004	551,082

ESTIMATED RECEIPTS							

TOTAL RECEIPTS	0	0	0	0	0	0	0

NET APPROPRIATION	472,470	521,938	520,078	29,744	549,822	31,004	551,082

FUND DETAIL

2001 -
 12001 Office of Indigent Defense Services
 1760 Sentencing Services Program

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1111 EPA-REG SALARIES-APPRO	0	848,598	879,618	0	879,618	0	879,618
53 1112 EPA-REG SALARIES-RECPT	0	1,381	1,868	-1,868	0	-1,868	0
53 1461 EPA&SPA-LONGVTY PAY-APPR	0	10,059	10,059	0	10,059	0	10,059
53 1511 SOCIAL SEC CONTRIB-APPRO	0	67,217	67,217	765	67,982	765	67,982
53 1521 REG RETIRE CONTRIB-APPRO	0	23,919	23,919	0	23,919	0	23,919
53 1561 MED INS CONTRIB-APPRO	0	90,277	90,277	0	90,277	0	90,277
TOTAL PERSONAL SERVICES	0	1,041,451	1,072,958	-1,103	1,071,855	-1,103	1,071,855
53 2132 OTHER PROV MED SERVICE	0	1,940	1,940	0	1,940	0	1,940
53 2184 JANITORIAL SERVICES	0	940	940	0	940	0	940
53 2199 MISC CONTRACTUAL SERVICE	0	18,000	18,000	0	18,000	0	18,000
53 2200 ENTER NEW TITLE	0	4,655	4,655	0	4,655	0	4,655
53 2400 MAINTENANCE AGREEMENTS	0	8,290	8,290	0	8,290	0	8,290
53 2500 TRAVEL&OTHER EMPLOYEE EX	0	25,906	25,906	7,265	33,171	8,060	33,966
53 2700 TRAVEL&OTHER EMPLOYEE EX	0	59,481	59,481	0	59,481	0	59,481
53 2800 COMMUNICATION&DATA PROC	0	42,783	42,783	0	42,783	0	42,783
53 2900 OTHER SERVICES	0	2,180	2,180	0	2,180	0	2,180
TOTAL PURCHASED SERVICES	0	164,175	164,175	7,265	171,440	8,060	172,235
53 3100 GENERAL ADM SUPPLIES	0	12,200	12,200	0	12,200	0	12,200
TOTAL SUPPLIES	0	12,200	12,200	0	12,200	0	12,200
53 4500 EQUIPMENT	0	13,800	13,800	0	13,800	0	13,800
53 4600 ART,OTHER ARTIVACTS&LIT	0	1,948	1,948	0	1,948	0	1,948
53 4700 INTANGIBLE ASSETS	0	3,456	3,456	0	3,456	0	3,456
TOTAL PROPERTY, PLANT & EQUIPMT	0	19,204	19,204	0	19,204	0	19,204
53 5800 OTHER ADMIN EXPENSE	0	965	965	0	965	0	965
53 5900 OTHER EXPENSES	0	8,052	8,052	0	8,052	0	8,052
TOTAL OTHER EXPENSES & ADJUSTMEN	0	9,017	9,017	0	9,017	0	9,017
53 6653 SENT SERVIC GRANTS 02-03	0	2,335,606	2,335,606	0	2,335,606	0	2,335,606
TOTAL AID & PUBLIC ASSISTANCE	0	2,335,606	2,335,606	0	2,335,606	0	2,335,606

FUND DETAIL

2001 -
 12001 Office of Indigent Defense Services
 1760 Sentencing Services Program

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
TOTAL REQUIREMENTS	0	3,581,653	3,613,160	6,162	3,619,322	6,957	3,620,117
ESTIMATED RECEIPTS							
53 8304 TRANS FROM DOC	0	1,381	1,868	-1,868	0	-1,868	0
TOTAL RECEIPTS	0	1,381	1,868	-1,868	0	-1,868	0
NET APPROPRIATION	0	3,580,272	3,611,292	8,030	3,619,322	8,825	3,620,117

FUND DETAIL

2001 -
 12001 Office of Indigent Defense Services
 191A Statewide Reserve

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
ESTIMATED RECEIPTS							
43 8042 STATE HEALTH PLAN RESERV	29,260	0	0	0	0	0	0

TOTAL RECEIPTS	29,260	0	0	0	0	0	0

NET APPROPRIATION	-29,260	0	0	0	0	0	0

SUMMARY BY FUND

3600 -
13600 Justice - General

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
1100 GENERAL ADMINISTRATION	2,358,185	2,245,444	2,319,322	55,503	2,374,825	57,101	2,376,423
1200 LEGAL SERVICES	31,014,824	31,259,293	31,359,732	378,031	31,737,763	404,234	31,763,966
1300 LAW ENFORCEMENT - SBI	46,175,170	45,885,815	45,725,966	2,386,246	48,112,212	2,420,949	48,146,915
1400 CRIMINAL JUSTICE INF NET	98,316	0	0	0	0	0	0
1500 C. J. T. & S. /ACADEMY	7,670,690	7,775,695	7,888,918	356,541	8,245,459	360,411	8,249,329
TOTAL REQUIREMENTS	87,317,185	87,166,247	87,293,938	3,176,321	90,470,259	3,242,695	90,536,633
ESTIMATED RECEIPTS							
1100 GENERAL ADMINISTRATION	2,387	0	0	0	0	0	0
1200 LEGAL SERVICES	11,200,162	10,851,287	10,980,228	0	10,980,228	0	10,980,228
1300 LAW ENFORCEMENT - SBI	6,726,851	5,543,642	5,543,642	283,797	5,827,439	283,797	5,827,439
1400 CRIMINAL JUSTICE INF NET	170,349	0	0	0	0	0	0
1500 C. J. T. & S. /ACADEMY	241,559	155,840	154,590	0	154,590	0	154,590
191A STATEWIDE RESERVES	137,076	0	0	0	0	0	0
1991 INDIRECT RESERVE	106,998	0	0	0	0	0	0
TOTAL RECEIPTS	18,585,382	16,550,769	16,678,460	283,797	16,962,257	283,797	16,962,257
NET APPROPRIATION	68,731,803	70,615,478	70,615,478	2,892,524	73,508,002	2,958,898	73,574,376

SUMMARY BY ACCOUNT

3600 -
13600 Justice - General

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1141 EPA SEC/COS SAL APPROP	104,523	104,523	104,523	0	104,523	0	104,523
53 1211 SPA-REG SALARIES-APPRO	46,242,996	49,035,316	49,035,316	0	49,035,316	0	49,035,316
53 1212 SPA-REG SALARIES-RECPT	5,629,218	6,297,046	6,354,504	0	6,354,504	0	6,354,504
53 1222 SPA TIME LIMITED SAL-REC	113,656	117,496	170,496	0	170,496	0	170,496
53 1311 REG(N S) TEMP WAGES-APPR	1,755	0	0	0	0	0	0
53 1312 SALARIES-INTERN MATCH	0	9,678	9,678	0	9,678	0	9,678
53 1321 CONTR EMPL PER IRS-APPRO	57,579	20,000	20,000	0	20,000	0	20,000
53 1411 OT PAY - APPROPRIATED	545,133	584,200	584,200	0	584,200	0	584,200
53 1412 OT PAY-RECEIPTS	0	102,000	102,000	0	102,000	0	102,000
53 1421 HOLIDAY PAY - APPRO	17,553	17,563	17,563	0	17,563	0	17,563
53 1422 HOLIDAY PREMIUM PAY -REC	0	1,215	1,215	0	1,215	0	1,215
53 1431 SHIFT PREM PAY - APPRO	63,781	38,318	38,318	0	38,318	0	38,318
53 1432 SHIFT PREMIUM PAY - RECE	0	8,097	8,097	0	8,097	0	8,097
53 1441 CALLBACK/STANDBY PREM PA	6,326	0	0	0	0	0	0
53 1451 DUAL EMPL WAGES - APPRO	43,780	0	0	0	0	0	0
53 1452 DUAL EMPL WAGES - RECPTS	5,000	0	0	0	0	0	0
53 1461 EPA&SPA-LONGVTY PAY-APPR	874,745	901,551	901,551	92,264	993,815	156,891	1,058,442
53 1462 EPA&SPA-LONGVTY PAY-REC	87,943	79,554	79,554	0	79,554	0	79,554
53 1511 SOCIAL SEC CONTRIB-APPRO	3,663,224	3,877,481	3,877,480	6,659	3,884,139	11,480	3,888,960
53 1512 SOCIAL SEC CONTRIB-RECPT	426,838	505,365	513,814	0	513,814	0	513,814
53 1521 REG RETIRE CONTRIB-APPRO	1,560,130	1,192,448	992,448	20,800	1,013,248	21,623	1,014,071
53 1522 REG RETIRE CONTRIB-RECPT	283,539	471,574	477,097	0	477,097	0	477,097
53 1531 LEO RETIRE CONTRIB-APPRO	1,650,643	1,713,952	1,438,952	-67,656	1,371,296	-67,656	1,371,296
53 1532 LEO RETIRE CONTRIB-RECPT	10,112	11,579	11,579	0	11,579	0	11,579
53 1561 MED INS CONTRIB-APPRO	2,754,774	3,186,659	3,186,659	25,240	3,211,899	25,240	3,211,899
53 1562 MED INS CONTRIB-RECPTS	291,654	353,444	357,956	0	357,956	0	357,956
53 1611 EMPLOYEE SUGGESTION AWAR	17,503	0	0	0	0	0	0
53 1621 SEVERANCE SALARY CONTINU	14,755	0	0	0	0	0	0
53 1625 ST DISABILITY PMT	55,109	6,068	6,068	40,573	46,641	40,573	46,641
53 1631 WRKER COMP-MED PAYMENTS	52,432	18,102	18,102	33,281	51,383	33,281	51,383
53 1633 WORKERS COMP-PERMANENT	40,311	15,000	15,000	20,760	35,760	20,760	35,760
53 1641 INMATE LABOR	873	0	0	0	0	0	0
53 1651 COMPENSATION-BRD MEMBERS	1,305	0	0	0	0	0	0
53 1660 TAXBLE EMPL EXP REIMB	126,400	0	0	117,200	117,200	117,200	117,200
TOTAL PERSONAL SERVICES	64,743,590	68,668,229	68,322,170	289,121	68,611,291	359,392	68,681,562

SUMMARY BY ACCOUNT

3600 -
13600 Justice - General

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
53 2110 LEGAL SERVICES	169,175	1,500	1,500	0	1,500	0	1,500
53 2120 FINANCIAL/AUDIT SRVS	400	0	0	0	0	0	0
53 2132 OTHER PROVIDED MED SER	1,645	90,708	90,708	8,500	99,208	8,500	99,208
53 2133 EMPLOYEE EMPLOYMNT PHYSIC	17,014	0	0	15,000	15,000	15,000	15,000
53 2140 INFORMATN TECHNOLOGY SVC	1,013,885	1,632,164	1,632,164	2,500	1,634,664	2,500	1,634,664
53 2170 ADMIN SERVICES	240,829	0	0	128,338	128,338	128,338	128,338
53 2181 FOOD SERVICES-AGRMNT	11,822	9,000	7,000	5,000	12,000	5,000	12,000
53 2182 LAUNDRY SER AGREEMENT	61,325	21,400	21,400	0	21,400	0	21,400
53 2184 JANITORIAL SER AGREEMENT	113,080	80,500	80,500	10,000	90,500	10,000	90,500
53 2185 WSTE REMOVAL/RECYCLE SRV	20,166	11,300	13,300	0	13,300	0	13,300
53 2186 SECURITY SERVICE AGREEME	68,734	65,000	65,000	10,000	75,000	10,000	75,000
53 2187 PEST CONTROL SERVICE	5,907	3,180	3,180	0	3,180	0	3,180
53 2191 DUAL EMPL PYMT TO ST AGE	4,553	0	0	0	0	0	0
53 2192 HONORARIUMS	800	0	0	0	0	0	0
53 2199 MISC CONTRACTUAL SERVICE	23,617	0	0	0	0	0	0
53 2200 UTILITY/ENERGY SERVICES	390,378	438,284	446,432	33,500	479,932	33,500	479,932
53 2300 REPAIR SERVICES	296,810	373,781	401,255	0	401,255	0	401,255
53 2400 MAINTENANCE AGREEMENTS	2,002,034	834,100	938,206	24,500	962,706	24,500	962,706
53 2500 RENTALS/LEASES	1,477,549	1,845,268	1,953,550	1,458	1,955,008	1,458	1,955,008
53 2700 TRAVEL&OTHER EMPLOYEE EX	744,476	910,739	724,229	118,594	842,823	118,594	842,823
53 2800 COMMUNICATION&DATA PROC	3,362,737	3,109,040	3,222,422	109,111	3,331,533	109,111	3,331,533
53 2900 OTHER SERVICES	306,934	404,136	333,466	19,789	353,255	19,789	353,255

TOTAL PURCHASED SERVICES	10,333,870	9,830,100	9,934,312	486,290	10,420,602	486,290	10,420,602

53 3100 GENERAL ADMIN SUPPLIES	724,215	905,294	726,806	160,884	887,690	160,884	887,690
53 3200 FACILITY & HARDWARE SUPP	108,832	38,225	156,800	0	156,800	0	156,800
53 3300 VEHICLE/EQUIP OPER SUPPL	423,608	344,110	361,522	0	361,522	0	361,522
53 3500 CLOTHING & RECREATNL SUP	9,375	4,500	27,825	0	27,825	0	27,825
53 3700 RESEARCH/DEVELOP& ED SUP	448,505	491,500	432,500	21,500	454,000	21,500	454,000
53 3800 PURCHASES FOR RESALE	494	0	0	0	0	0	0
53 3900 OTHER MATERIALS & SUPP	74,980	96,886	85,133	37,758	122,891	37,758	122,891

TOTAL SUPPLIES	1,790,009	1,880,515	1,790,586	220,142	2,010,728	220,142	2,010,728

53 4200 BUILDINGS - PURCHASED	0	5,322	0	0	0	0	0
53 4500 EQUIPMENT	1,229,635	1,948,181	1,740,031	1,585,315	3,325,346	1,585,315	3,325,346

SUMMARY BY ACCOUNT

3600 -
13600 Justice - General

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
53 4600 ART,OTHER ARTIFACS&LIT	235,083	60,688	236,531	500	237,031	500	237,031
53 4700 INTANGIBLE ASSETS	253,608	57,827	94,660	0	94,660	0	94,660
TOTAL PROPERTY, PLANT & EQUIPMT	1,718,326	2,072,018	2,071,222	1,585,815	3,657,037	1,585,815	3,657,037
53 5100 LEGAL, LICENSE&PERMIT CST	3,211,662	3,162,745	3,173,740	0	3,173,740	0	3,173,740
53 5200 PENSION PAYMENTS	1,392,383	533,065	1,008,065	594,953	1,603,018	591,056	1,599,121
53 5600 ASSET & OTHER ADJUSTMENT	142,903	100,000	0	0	0	0	0
53 5800 OTHER ADMINISTRATIVE EXP	328,467	106,841	213,723	0	213,723	0	213,723
53 5900 OTHER EXPENSES	1,276,943	612,734	577,600	0	577,600	0	577,600
TOTAL OTHER EXPENSES & ADJUSTMEN	6,352,358	4,515,385	4,973,128	594,953	5,568,081	591,056	5,564,184
53 6901 AID TO NON-GOVERN UNITS	200,000	200,000	200,000	0	200,000	0	200,000
TOTAL AID & PUBLIC ASSISTANCE	200,000	200,000	200,000	0	200,000	0	200,000
53 8010 DEPENDENT CARE-OP TFR	48,371	0	2,520	0	2,520	0	2,520
53 8030 TRANS-OSC-SCHOOL SYS	553,843	0	0	0	0	0	0
53 8135 TRANSFER TO 23600-2420	724	0	0	0	0	0	0
53 8137 TRANS TO 23600-2322	8,046	0	0	0	0	0	0
53 8138 TRANSFER TO 23600-2320	22,769	0	0	0	0	0	0
53 8139 TRANSFER TO 23600-2324	10,883	0	0	0	0	0	0
53 8499 WC-RESIDUAL EQ TR	3,686	0	0	0	0	0	0
53 8990 TRANS SUBSEQUENT YEAR	1,530,710	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	2,179,032	0	2,520	0	2,520	0	2,520
TOTAL REQUIREMENTS	87,317,185	87,166,247	87,293,938	3,176,321	90,470,259	3,242,695	90,536,633
ESTIMATED RECEIPTS							
43 2564 GRANT-NC REV CONTROL SUB	216,277	0	0	0	0	0	0
43 4132 DATA PROCESSING SERVICE	0	6,000	6,000	0	6,000	0	6,000
43 4160 PROFESSIONAL SERVICES	2,166,545	1,213,851	1,318,390	0	1,318,390	0	1,318,390

SUMMARY BY ACCOUNT

3600 -
13600 Justice - General

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
43 4310 SALE OF PUBLICATIONS	11,052	2,000	1,000	0	1,000	0	1,000
43 4320 SALE OF SURPLUS PROPERTY	119,500	119,500	119,500	283,797	403,297	283,797	403,297
43 4420 RENTAL OF EQUIPMENT	-996	2,600	2,600	0	2,600	0	2,600
43 5100 BSNS LICENSE FEES	80,850	64,496	67,745	0	67,745	0	67,745
43 5200 NON-BSNS LICENSE FEES	533,060	1,582,095	1,580,404	0	1,580,404	0	1,580,404
43 5500 FINES,PENAL, ASSESS FEE	1,168,503	240,931	270,847	0	270,847	0	270,847
43 5600 REGISTRATION FEES	25,645	0	0	0	0	0	0
43 5800 TUITION & FEES	40,564	0	20,151	0	20,151	0	20,151
43 5900 OTHER LIC,FEES/PERMITS	2,285,206	2,289,000	2,289,000	0	2,289,000	0	2,289,000
43 7122 ACCOUNTS REC INTEREST	237	0	0	0	0	0	0
43 7300 INDIRECT COST RECEIPTS	134,689	97,600	0	0	0	0	0
43 7990 OTHER MISC. REVENUES	52,636	0	20,000	0	20,000	0	20,000
43 7994 RETURNED CHECK FEE	-100	0	0	0	0	0	0
43 8042 STATE HEALTH PLAN RESERV	137,076	0	0	0	0	0	0
43 8102 TRANS-CCPSHP-HELP'G HAND	5,981	0	0	0	0	0	0
43 8120 TRANS FRM CODE 23600	0	500,000	481,540	0	481,540	0	481,540
43 8160 TRANS-FRM CODE 63604	79,923	86,404	85,154	0	85,154	0	85,154
53 8210 REIM-EMPLOYEES ON LOAN	52,513	0	0	0	0	0	0
53 8301 TRANS-DEPT OF AGRIC	15,110	18,070	16,353	0	16,353	0	16,353
53 8303 TRANS-DEPT OR COMMERCE	259,740	154,596	266,524	0	266,524	0	266,524
53 8304 TRANS-WILDLIFE COMM	109,519	117,174	112,762	0	112,762	0	112,762
53 8307 TRANS-DEHNR	855,677	1,440,037	1,201,537	0	1,201,537	0	1,201,537
53 8312 TRANS DOA-OSP	55,244	3,908	57,205	0	57,205	0	57,205
53 8313 TFR-OTHER AGENCIES	64,078	6,278	66,382	0	66,382	0	66,382
53 8314 TRANS-ST HEALTH PLAN	64,001	1,381	128,810	0	128,810	0	128,810
53 8315 TRANS-EDUC ASST AUTHORIT	149,677	204,288	154,820	0	154,820	0	154,820
53 8317 TRANS-OJJ	38,630	1,240	100,173	0	100,173	0	100,173
53 8318 TRANS-LW LVL WSTE MGMT	0	84,283	0	0	0	0	0
53 8319 TRANS-DHHS	2,118,933	2,152,896	2,296,069	0	2,296,069	0	2,296,069
53 8328 DPI-TORT CLAIMS PYMTS	3,188,085	3,150,000	3,150,000	0	3,150,000	0	3,150,000
53 8329 TRANS-ST TREASURER	149,977	155,660	152,762	0	152,762	0	152,762
53 8332 TRANS-DPI CONTRACT ATTY	91,344	95,622	51,381	0	51,381	0	51,381
53 8338 TRANS-NC APPRAISAL BRD	69,625	72,987	71,382	0	71,382	0	71,382
53 8339 TRANS-BANKING COMM	133,124	132,916	137,762	0	137,762	0	137,762
53 8340 TRANS-DEPT OF CORRECTION	52,682	124,751	70,703	0	70,703	0	70,703
53 8342 TRANS-PSY BRD	49,156	55,239	70,043	0	70,043	0	70,043
53 8343 TRANS-NC BD OF GOVERNORS	156,502	164,330	164,763	0	164,763	0	164,763

SUMMARY BY ACCOUNT

3600 -
13600 Justice - General

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
53 8346 TRANS-INSURANCE	75,227	95,137	78,381	0	78,381	0	78,381
53 8348 TRANS REAL ESTATE COMM	88,214	82,240	90,382	0	90,382	0	90,382
53 8349 TRANS-OSC	0	76,124	0	0	0	0	0
53 8350 TRANS-DOT	389,668	457,362	457,362	0	457,362	0	457,362
53 8361 TRANS -PORTS AUTHORITY	97,822	92,400	99,381	0	99,381	0	99,381
53 8370 TRANS-UNC SYSTEM	22,238	28,049	28,677	0	28,677	0	28,677
53 8372 TRANS-UNC MEMORIAL HOSP	204,036	211,499	133,381	0	133,381	0	133,381
53 8380 TRNSFER-AGENCY HB229	41,558	0	41,900	0	41,900	0	41,900
53 8399 PRIOR YEAR REFUNDS	97,284	0	0	0	0	0	0
53 8832 MEDICAID 341 FED FND	1,318,250	1,167,825	1,217,234	0	1,217,234	0	1,217,234
53 8833 TRANS FROM 3341	294,825	0	0	0	0	0	0
43 8990 PRIOR YEAR CARRYFORWARD	1,225,995	0	0	0	0	0	0

TOTAL RECEIPTS	18,585,382	16,550,769	16,678,460	283,797	16,962,257	283,797	16,962,257

NET APPROPRIATION	68,731,803	70,615,478	70,615,478	2,892,524	73,508,002	2,958,898	73,574,376

POSITION COUNTS
SUMMARY BY FUND

3600 -
13600 Justice - General

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
1100 GENERAL ADMINISTRATION	43.00	42.00	42.00	.00	42.00	.00	42.00
1200 LEGAL SERVICES	415.50	416.99	418.49	.00	418.49	.00	418.49
1300 LAW ENFORCEMENT - SBI	624.00	620.00	620.00	.00	620.00	.00	620.00
1500 C. J. T. & S. /ACADEMY	143.00	137.00	137.00	.00	137.00	.00	137.00
TOTAL REQUIREMENTS	1,225.50	1,215.99	1,217.49	.00	1,217.49	.00	1,217.49

POSITION COUNTS
SUMMARY BY ACCOUNT

3600 -
13600 Justice - General

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1141 EPA SEC/COS SAL APPROP	1.00	1.00	1.00	.00	1.00	.00	1.00
53 1211 SPA-REG SALARIES-APPRO	1,102.00	1,091.09	1,091.09	.00	1,091.09	.00	1,091.09
53 1212 SPA-REG SALARIES-RECPT	122.50	120.90	122.40	.00	122.40	.00	122.40
53 1222 SPA TIME LIMITED SAL-REC	.00	3.00	3.00	.00	3.00	.00	3.00
TOTAL REQUIREMENTS	1,225.50	1,215.99	1,217.49	.00	1,217.49	.00	1,217.49

FUND DETAIL

3600 -
 13600 Justice - General
 1100 General Administration

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1141 EPA SEC/COS SAL APPROP	104,523	104,523	104,523	0	104,523	0	104,523
53 1211 SPA-REG SALARIES-APPRO	1,746,626	1,708,613	1,777,613	0	1,777,613	0	1,777,613
53 1311 REG(N S) TEMP WAGES-APPR	1,755	0	0	0	0	0	0
53 1461 EPA&SPA-LONGVTY PAY-APPR	32,421	35,239	35,239	17,784	53,023	19,382	54,621
53 1511 SOCIAL SEC CONTRIB-APPRO	136,079	141,020	143,545	3,134	146,679	3,134	146,679
53 1521 REG RETIRE CONTRIB-APPRO	94,178	52,599	54,952	3,144	58,096	3,144	58,096
53 1561 MED INS CONTRIB-APPRO	110,328	122,434	122,434	752	123,186	752	123,186
53 1611 EMPLOYEE SUGGESTION AWAR	17,503	0	0	0	0	0	0
53 1631 WRKER COMP-MED PAYMENTS	2,189	0	0	2,189	2,189	2,189	2,189
TOTAL PERSONAL SERVICES	2,245,602	2,164,428	2,238,306	27,003	2,265,309	28,601	2,266,907
53 2140 INFORMATN TECHNOLOGY SVC	1,539	0	0	0	0	0	0
53 2170 ADMIN SERVICES	26,974	0	0	0	0	0	0
53 2700 TRAVEL&OTHER EMPLOYEE EX	7,780	16,774	7,875	0	7,875	0	7,875
53 2800 COMMUNICATION&DATA PROC	43,782	25,449	43,800	5,000	48,800	5,000	48,800
53 2900 OTHER SERVICES	19,638	20,150	20,525	3,500	24,025	3,500	24,025
TOTAL PURCHASED SERVICES	99,713	62,373	72,200	8,500	80,700	8,500	80,700
53 3100 GENERAL ADMIN SUPPLIES	3,815	17,543	4,100	20,000	24,100	20,000	24,100
53 3700 RESEARCH/DEVELOP& ED SUP	1,106	0	1,200	0	1,200	0	1,200
53 3900 OTHER MATERIALS & SUPP	2,256	800	2,300	0	2,300	0	2,300
TOTAL SUPPLIES	7,177	18,343	7,600	20,000	27,600	20,000	27,600
53 4500 EQUIPMENT	3,369	0	816	0	816	0	816
53 4600 ART,OTHER ARTIFACS&LIT	306	0	300	0	300	0	300
TOTAL PROPERTY, PLANT & EQUIPMT	3,675	0	1,116	0	1,116	0	1,116
53 5100 LEGAL,LICENSE&PERMIT CST	0	100	0	0	0	0	0
53 5800 OTHER ADMINISTRATIVE EXP	0	100	0	0	0	0	0
53 5900 OTHER EXPENSES	135	100	100	0	100	0	100
TOTAL OTHER EXPENSES & ADJUSTMEN	135	300	100	0	100	0	100
53 8010 DEPENDENT CARE-OP TFR	1,883	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	1,883	0	0	0	0	0	0

FUND DETAIL

3600 -
 13600 Justice - General
 1100 General Administration

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)

TOTAL REQUIREMENTS	2,358,185	2,245,444	2,319,322	55,503	2,374,825	57,101	2,376,423

ESTIMATED RECEIPTS							

43 5600 REGISTRATION FEES	715	0	0	0	0	0	0
43 7990 OTHER MISC. REVENUES	1,672	0	0	0	0	0	0

TOTAL RECEIPTS	2,387	0	0	0	0	0	0

NET APPROPRIATION	2,355,798	2,245,444	2,319,322	55,503	2,374,825	57,101	2,376,423

FUND DETAIL

3600 -
13600 Justice - General
1200 Legal Services

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1211 SPA-REG SALARIES-APPRO	14,855,999	15,554,563	15,606,563	0	15,606,563	0	15,606,563
53 1212 SPA-REG SALARIES-RECPT	5,440,098	6,031,691	6,032,149	0	6,032,149	0	6,032,149
53 1222 SPA TIME LIMITED SAL-REC	113,656	117,496	170,496	0	170,496	0	170,496
53 1312 SALARIES-INTERN MATCH	0	9,678	9,678	0	9,678	0	9,678
53 1431 SHIFT PREM PAY - APPRO	233	0	0	0	0	0	0
53 1451 DUAL EMPL WAGES - APPRO	35,330	0	0	0	0	0	0
53 1452 DUAL EMPL WAGES - RECPTS	5,000	0	0	0	0	0	0
53 1461 EPA&SPA-LONGVTY PAY-APPR	237,803	228,450	228,450	51,903	280,353	75,578	304,028
53 1462 EPA&SPA-LONGVTY PAY-REC	87,306	78,484	78,484	0	78,484	0	78,484
53 1511 SOCIAL SEC CONTRIB-APPRO	1,099,892	1,187,565	1,179,761	35,588	1,215,349	37,399	1,217,160
53 1512 SOCIAL SEC CONTRIB-RECPT	412,698	476,460	480,549	0	480,549	0	480,549
53 1521 REG RETIRE CONTRIB-APPRO	746,712	486,996	479,722	1,652	481,374	2,369	482,091
53 1522 REG RETIRE CONTRIB-RECPT	274,051	440,881	442,339	0	442,339	0	442,339
53 1531 LEO RETIRE CONTRIB-APPRO	3,371	3,351	3,351	20	3,371	20	3,371
53 1532 LEO RETIRE CONTRIB-RECPT	10,112	11,579	11,579	0	11,579	0	11,579
53 1561 MED INS CONTRIB-APPRO	773,752	875,216	875,216	19,349	894,565	19,349	894,565
53 1562 MED INS CONTRIB-RECPTS	276,539	326,985	331,497	0	331,497	0	331,497
53 1621 SEVERANCE SALARY CONTINU	14,755	0	0	0	0	0	0
53 1625 ST DISABILITY PMT	33,543	0	0	0	0	0	0
53 1631 WRKER COMP-MED PAYMENTS	1,063	0	0	1,063	1,063	1,063	1,063
53 1651 COMPENSATION-BRD MEMBERS	585	0	0	0	0	0	0
53 1660 TAXBLE EMPL EXP REIMB	800	0	0	0	0	0	0
TOTAL PERSONAL SERVICES	24,423,298	25,829,395	25,929,834	109,575	26,039,409	135,778	26,065,612
53 2110 LEGAL SERVICES	168,146	0	0	0	0	0	0
53 2120 FINANCIAL/AUDIT SRVS	400	0	0	0	0	0	0
53 2132 OTHER PROVIDED MED SER	0	90,000	90,000	0	90,000	0	90,000
53 2140 INFORMATN TECHNOLOGY SVC	142,242	67,676	67,676	-22,500	45,176	-22,500	45,176
53 2170 ADMIN SERVICES	113,500	0	0	0	0	0	0
53 2184 JANITORIAL SER AGREEMENT	6,240	500	500	0	500	0	500
53 2185 WSTE REMOVAL/RECYCLE SRV	0	500	500	0	500	0	500
53 2192 HONORARIUMS	800	0	0	0	0	0	0
53 2199 MISC CONTRACTUAL SERVICE	8,662	0	0	0	0	0	0
53 2200 UTILITY/ENERGY SERVICES	5,395	14,533	19,200	-6,500	12,700	-6,500	12,700
53 2300 REPAIR SERVICES	8,912	13,600	7,260	0	7,260	0	7,260
53 2400 MAINTENANCE AGREEMENTS	104,120	55,000	101,576	24,500	126,076	24,500	126,076
53 2500 RENTALS/LEASES	151,424	105,881	132,600	1,458	134,058	1,458	134,058
53 2700 TRAVEL&OTHER EMPLOYEE EX	256,937	304,991	260,125	84,456	344,581	84,456	344,581
53 2800 COMMUNICATION&DATA PROC	559,486	624,182	597,762	32,111	629,873	32,111	629,873
53 2900 OTHER SERVICES	19,656	40,611	19,599	16,289	35,888	16,289	35,888

FUND DETAIL

3600 -
13600 Justice - General
1200 Legal Services

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							

TOTAL PURCHASED SERVICES	1,545,920	1,317,474	1,296,798	129,814	1,426,612	129,814	1,426,612
53 3100 GENERAL ADMIN SUPPLIES	158,364	276,179	139,530	125,884	265,414	125,884	265,414
53 3900 OTHER MATERIALS & SUPP	21,686	18,992	10,497	7,758	18,255	7,758	18,255
TOTAL SUPPLIES	180,050	295,171	150,027	133,642	283,669	133,642	283,669
53 4500 EQUIPMENT	221,444	238,050	220,000	5,000	225,000	5,000	225,000
53 4600 ART, OTHER ARTIFACS&LIT	222,555	0	225,690	0	225,690	0	225,690
53 4700 INTANGIBLE ASSETS	32,435	3,500	20,260	0	20,260	0	20,260
TOTAL PROPERTY, PLANT & EQUIPMT	476,434	241,550	465,950	5,000	470,950	5,000	470,950
53 5100 LEGAL, LICENSE&PERMIT CST	3,209,867	3,162,350	3,173,700	0	3,173,700	0	3,173,700
53 5600 ASSET & OTHER ADJUSTMENT	134,702	100,000	0	0	0	0	0
53 5800 OTHER ADMINISTRATIVE EXP	133,257	60,649	117,323	0	117,323	0	117,323
53 5900 OTHER EXPENSES	6,147	52,704	26,100	0	26,100	0	26,100
TOTAL OTHER EXPENSES & ADJUSTMEN	3,483,973	3,375,703	3,317,123	0	3,317,123	0	3,317,123
53 6901 AID TO NON-GOVERN UNITS	200,000	200,000	200,000	0	200,000	0	200,000
TOTAL AID & PUBLIC ASSISTANCE	200,000	200,000	200,000	0	200,000	0	200,000
53 8010 DEPENDENT CARE-OP TFR	27,580	0	0	0	0	0	0
53 8030 TRANS-OSC-SCHOOL SYS	553,843	0	0	0	0	0	0
53 8499 WC-RESIDUAL EQ TR	3,686	0	0	0	0	0	0
53 8990 TRANS SUBSEQUENT YEAR	120,040	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	705,149	0	0	0	0	0	0
TOTAL REQUIREMENTS	31,014,824	31,259,293	31,359,732	378,031	31,737,763	404,234	31,763,966

FUND DETAIL

3600 -
 13600 Justice - General
 1200 Legal Services

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
ESTIMATED RECEIPTS							
43 4160 PROFESSIONAL SERVICES	214,220	339,560	444,099	0	444,099	0	444,099
43 4310 SALE OF PUBLICATIONS	0	1,000	0	0	0	0	0
43 5500 FINES,PENAL, ASSESS FEE	844,819	70,084	100,000	0	100,000	0	100,000
43 7300 INDIRECT COST RECEIPTS	134,689	97,600	0	0	0	0	0
43 7990 OTHER MISC. REVENUES	32,026	0	20,000	0	20,000	0	20,000
43 7994 RETURNED CHECK FEE	-100	0	0	0	0	0	0
53 8210 REIM-EMPLOYEES ON LOAN	43,416	0	0	0	0	0	0
53 8301 TRANS-DEPT OF AGRIC	15,110	18,070	16,353	0	16,353	0	16,353
53 8303 TRANS-DEPT OR COMMERCE	259,740	154,596	266,524	0	266,524	0	266,524
53 8304 TRANS-WILDLIFE COMM	109,519	117,174	112,762	0	112,762	0	112,762
53 8307 TRANS-DEHNR	855,677	1,440,037	1,201,537	0	1,201,537	0	1,201,537
53 8312 TRANS DOA-OSP	55,244	3,908	57,205	0	57,205	0	57,205
53 8313 TFR-OTHER AGENCIES	64,078	3,029	66,382	0	66,382	0	66,382
53 8314 TRANS-ST HEALTH PLAN	64,001	1,381	128,810	0	128,810	0	128,810
53 8315 TRANS-EDUC ASST AUTHORIT	149,677	204,288	154,820	0	154,820	0	154,820
53 8317 TRANS-OJJD	38,630	1,240	100,173	0	100,173	0	100,173
53 8318 TRANS-LW LVL WSTE MGMT	0	84,283	0	0	0	0	0
53 8319 TRANS-DHHS	2,118,933	2,152,896	2,296,069	0	2,296,069	0	2,296,069
53 8328 DPI-TORT CLAIMS PYMTS	3,188,085	3,150,000	3,150,000	0	3,150,000	0	3,150,000
53 8329 TRANS-ST TREASURER	149,977	155,660	152,762	0	152,762	0	152,762
53 8332 TRANS-DPI CONTRACT ATTY	91,344	95,622	51,381	0	51,381	0	51,381
53 8338 TRANS-NC APPRAISAL BRD	69,625	72,987	71,382	0	71,382	0	71,382
53 8339 TRANS-BANKING COMM	133,124	132,916	137,762	0	137,762	0	137,762
53 8340 TRANS-DEPT OF CORRECTION	52,682	124,751	70,703	0	70,703	0	70,703
53 8342 TRANS-PSY BRD	49,156	55,239	70,043	0	70,043	0	70,043
53 8343 TRANS-NC BD OF GOVERNORS	156,502	164,330	164,763	0	164,763	0	164,763
53 8346 TRANS-INSURANCE	75,227	95,137	78,381	0	78,381	0	78,381
53 8348 TRANS REAL ESTATE COMM	88,214	82,240	90,382	0	90,382	0	90,382
53 8349 TRANS-OSC	0	76,124	0	0	0	0	0
53 8350 TRANS-DOT	389,668	457,362	457,362	0	457,362	0	457,362
53 8361 TRANS -PORTS AUTHORITY	97,822	92,400	99,381	0	99,381	0	99,381
53 8370 TRANS-UNC SYSTEM	22,238	28,049	28,677	0	28,677	0	28,677
53 8372 TRANS-UNC MEMORIAL HOSP	204,036	211,499	133,381	0	133,381	0	133,381
53 8380 TRNSFER-AGENCY HB229	41,558	0	41,900	0	41,900	0	41,900
53 8399 PRIOR YEAR REFUNDS	54,235	0	0	0	0	0	0
53 8832 MEDICAID 341 FED FND	1,217,233	1,167,825	1,217,234	0	1,217,234	0	1,217,234
43 8990 PRIOR YEAR CARRYFORWARD	119,757	0	0	0	0	0	0

FUND DETAIL

3600 -
 13600 Justice - General
 1200 Legal Services

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
----- TOTAL RECEIPTS	11,200,162	10,851,287	10,980,228	0	10,980,228	0	10,980,228
----- NET APPROPRIATION	19,814,662	20,408,006	20,379,504	378,031	20,757,535	404,234	20,783,738

FUND DETAIL

3600 -
 13600 Justice - General
 1300 Law Enforcement Services - SBI

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1211 SPA-REG SALARIES-APPRO	24,937,623	26,923,238	26,711,778	0	26,711,778	0	26,711,778
53 1212 SPA-REG SALARIES-RECPT	106,696	184,798	228,798	0	228,798	0	228,798
53 1411 OT PAY - APPROPRIATED	545,133	584,200	584,200	0	584,200	0	584,200
53 1412 OT PAY-RECEIPTS	0	102,000	102,000	0	102,000	0	102,000
53 1421 HOLIDAY PAY - APPRO	14,082	14,674	14,674	0	14,674	0	14,674
53 1422 HOLIDAY PREMIUM PAY -REC	0	1,215	1,215	0	1,215	0	1,215
53 1431 SHIFT PREM PAY - APPRO	51,383	31,696	31,696	0	31,696	0	31,696
53 1432 SHIFT PREMIUM PAY - RECE	0	8,097	8,097	0	8,097	0	8,097
53 1441 CALLBACK/STANDBY PREM PA	6,326	0	0	0	0	0	0
53 1451 DUAL EMPL WAGES - APPRO	3,200	0	0	0	0	0	0
53 1461 EPA&SPA-LONGVTY PAY-APPR	520,495	553,946	553,946	10,064	564,010	45,921	599,867
53 1511 SOCIAL SEC CONTRIB-APPRO	2,062,248	2,172,395	2,172,968	-38,132	2,134,836	-35,389	2,137,579
53 1512 SOCIAL SEC CONTRIB-RECPT	7,933	22,658	26,024	0	26,024	0	26,024
53 1521 REG RETIRE CONTRIB-APPRO	481,122	503,050	303,585	16,802	320,387	16,802	320,387
53 1522 REG RETIRE CONTRIB-RECPT	5,335	26,001	29,138	0	29,138	0	29,138
53 1531 LEO RETIRE CONTRIB-APPRO	1,647,272	1,710,601	1,435,601	-67,676	1,367,925	-67,676	1,367,925
53 1561 MED INS CONTRIB-APPRO	1,514,328	1,796,674	1,796,674	1,255	1,797,929	1,255	1,797,929
53 1562 MED INS CONTRIB-RECPTS	9,840	20,531	20,531	0	20,531	0	20,531
53 1625 ST DISABILITY PMT	15,740	6,068	6,068	24,174	30,242	24,174	30,242
53 1631 WRKER COMP-MED PAYMENTS	26,542	18,102	18,102	8,440	26,542	8,440	26,542
53 1633 WORKERS COMP-PERMANENT	9,313	15,000	15,000	-10,238	4,762	-10,238	4,762
53 1651 COMPENSATION-BRD MEMBERS	30	0	0	0	0	0	0
53 1660 TAXBLE EMPL EXP REIMB	125,600	0	0	117,200	117,200	117,200	117,200
TOTAL PERSONAL SERVICES	32,090,241	34,694,944	34,060,095	61,889	34,121,984	100,489	34,160,584
53 2110 LEGAL SERVICES	34	0	0	0	0	0	0
53 2132 OTHER PROVIDED MED SER	1,645	708	708	8,500	9,208	8,500	9,208
53 2133 EMPLOYEE EMPLOYMNT PHYSIC	17,014	0	0	15,000	15,000	15,000	15,000
53 2140 INFORMATN TECHNOLOGY SVC	869,509	1,564,488	1,564,488	25,000	1,589,488	25,000	1,589,488
53 2170 ADMIN SERVICES	46,753	0	0	69,072	69,072	69,072	69,072
53 2181 FOOD SERVICES-AGRMNT	7,958	2,000	0	5,000	5,000	5,000	5,000
53 2182 LAUNDRY SER AGREEMENT	17,608	0	0	0	0	0	0
53 2184 JANITORIAL SER AGREEMENT	15,000	5,000	5,000	0	5,000	0	5,000
53 2185 WSTE REMOVAL/RECYCLE SRV	5,148	2,000	4,000	0	4,000	0	4,000
53 2199 MISC CONTRACTUAL SERVICE	6,388	0	0	0	0	0	0
53 2200 UTILITY/ENERGY SERVICES	15,915	13,165	16,732	0	16,732	0	16,732
53 2300 REPAIR SERVICES	213,018	323,084	272,395	0	272,395	0	272,395
53 2400 MAINTENANCE AGREEMENTS	1,849,765	757,500	788,000	0	788,000	0	788,000
53 2500 RENTALS/LEASES	1,299,160	1,729,311	1,794,900	0	1,794,900	0	1,794,900
53 2700 TRAVEL&OTHER EMPLOYEE EX	265,652	389,800	277,286	26,500	303,786	26,500	303,786

FUND DETAIL

3600 -
 13600 Justice - General
 1300 Law Enforcement Services - SBI

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 2800 COMMUNICATION&DATA PROC	2,594,015	2,287,638	2,409,229	30,000	2,439,229	30,000	2,439,229
53 2900 OTHER SERVICES	251,524	329,576	271,532	0	271,532	0	271,532
TOTAL PURCHASED SERVICES	7,476,106	7,404,270	7,404,270	179,072	7,583,342	179,072	7,583,342
53 3100 GENERAL ADMIN SUPPLIES	514,853	558,090	547,090	0	547,090	0	547,090
53 3200 FACILITY & HARDWARE SUPP	14,225	3,100	9,100	0	9,100	0	9,100
53 3300 VEHICLE/EQUIP OPER SUPPL	399,971	331,000	336,000	0	336,000	0	336,000
53 3500 CLOTHING & RECREATNL SUP	5,731	0	0	0	0	0	0
53 3700 RESEARCH/DEVELOP& ED SUP	388,903	370,000	370,000	1,500	371,500	1,500	371,500
53 3900 OTHER MATERIALS & SUPP	11,968	13,928	13,928	0	13,928	0	13,928
TOTAL SUPPLIES	1,335,651	1,276,118	1,276,118	1,500	1,277,618	1,500	1,277,618
53 4500 EQUIPMENT	928,004	1,369,577	1,369,577	1,548,332	2,917,909	1,548,332	2,917,909
53 4600 ART,OTHER ARTIFACS&LIT	6,023	4,441	4,441	500	4,941	500	4,941
53 4700 INTANGIBLE ASSETS	192,507	38,000	38,000	0	38,000	0	38,000
TOTAL PROPERTY,PLANT & EQUIPMT	1,126,534	1,412,018	1,412,018	1,548,832	2,960,850	1,548,832	2,960,850
53 5100 LEGAL,LICENSE&PERMIT CST	211	0	0	0	0	0	0
53 5200 PENSION PAYMENTS	1,392,383	533,065	1,008,065	594,953	1,603,018	591,056	1,599,121
53 5600 ASSET & OTHER ADJUSTMENT	8,107	0	0	0	0	0	0
53 5800 OTHER ADMINISTRATIVE EXP	114,730	15,400	15,400	0	15,400	0	15,400
53 5900 OTHER EXPENSES	1,269,484	550,000	550,000	0	550,000	0	550,000
TOTAL OTHER EXPENSES & ADJUSTMEN	2,784,915	1,098,465	1,573,465	594,953	2,168,418	591,056	2,164,521
53 8010 DEPENDENT CARE-OP TFR	16,429	0	0	0	0	0	0
53 8138 TRANSFER TO 23600-2320	22,769	0	0	0	0	0	0
53 8139 TRANSFER TO 23600-2324	10,883	0	0	0	0	0	0
53 8990 TRANS SUBSEQUENT YEAR	1,311,642	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	1,361,723	0	0	0	0	0	0

FUND DETAIL

3600 -
 13600 Justice - General
 1300 Law Enforcement Services - SBI

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)

TOTAL REQUIREMENTS	46,175,170	45,885,815	45,725,966	2,386,246	48,112,212	2,420,949	48,146,915

ESTIMATED RECEIPTS							

43 2564 GRANT-NC REV CONTROL SUB	216,277	0	0	0	0	0	0
43 4132 DATA PROCESSING SERVICE	0	6,000	6,000	0	6,000	0	6,000
43 4160 PROFESSIONAL SERVICES	1,952,325	874,291	874,291	0	874,291	0	874,291
43 4310 SALE OF PUBLICATIONS	28	1,000	1,000	0	1,000	0	1,000
43 4320 SALE OF SURPLUS PROPERTY	119,500	119,500	119,500	283,797	403,297	283,797	403,297
43 4420 RENTAL OF EQUIPMENT	-996	2,600	2,600	0	2,600	0	2,600
43 5200 NON-BSNS LICENSE FEES	533,060	1,580,404	1,580,404	0	1,580,404	0	1,580,404
43 5500 FINES,PENAL, ASSESS FEE	323,684	170,847	170,847	0	170,847	0	170,847
43 5600 REGISTRATION FEES	18,105	0	0	0	0	0	0
43 5900 OTHER LIC,FEES/PERMITS	2,285,206	2,289,000	2,289,000	0	2,289,000	0	2,289,000
43 7122 ACCOUNTS REC INTEREST	237	0	0	0	0	0	0
43 7990 OTHER MISC. REVENUES	10,551	0	0	0	0	0	0
43 8120 TRANS FRM CODE 23600	0	500,000	500,000	0	500,000	0	500,000
53 8210 REIM-EMPLOYEES ON LOAN	3,445	0	0	0	0	0	0
53 8399 PRIOR YEAR REFUNDS	42,294	0	0	0	0	0	0
53 8833 TRANS FROM 3341	294,825	0	0	0	0	0	0
43 8990 PRIOR YEAR CARRYFORWARD	928,310	0	0	0	0	0	0

TOTAL RECEIPTS	6,726,851	5,543,642	5,543,642	283,797	5,827,439	283,797	5,827,439

NET APPROPRIATION	39,448,319	40,342,173	40,182,324	2,102,449	42,284,773	2,137,152	42,319,476

FUND DETAIL

3600 -
 13600 Justice - General
 1400 Criminal Justice Information Network

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 2110 LEGAL SERVICES	995	0	0	0	0	0	0
53 2700 TRAVEL&OTHER EMPLOYEE EX	5,969	0	0	0	0	0	0
53 2800 COMMUNICATION&DATA PROC	384	0	0	0	0	0	0
53 2900 OTHER SERVICES	175	0	0	0	0	0	0
TOTAL PURCHASED SERVICES	7,523	0	0	0	0	0	0
53 3100 GENERAL ADMIN SUPPLIES	389	0	0	0	0	0	0
TOTAL SUPPLIES	389	0	0	0	0	0	0
53 5800 OTHER ADMINISTRATIVE EXP	100	0	0	0	0	0	0
53 5900 OTHER EXPENSES	34	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN	134	0	0	0	0	0	0
53 8135 TRANSFER TO 23600-2420	724	0	0	0	0	0	0
53 8137 TRANS TO 23600-2322	8,046	0	0	0	0	0	0
53 8990 TRANS SUBSEQUENT YEAR	81,500	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	90,270	0	0	0	0	0	0
TOTAL REQUIREMENTS	98,316	0	0	0	0	0	0
ESTIMATED RECEIPTS							
43 8990 PRIOR YEAR CARRYFORWARD	170,349	0	0	0	0	0	0
TOTAL RECEIPTS	170,349	0	0	0	0	0	0
NET APPROPRIATION	-72,033	0	0	0	0	0	0

FUND DETAIL

3600 -
 13600 Justice - General
 1500 Criminal Justice Training and Standards

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1211 SPA-REG SALARIES-APPRO	4,702,748	4,848,902	4,939,362	0	4,939,362	0	4,939,362
53 1212 SPA-REG SALARIES-RECPT	82,424	80,557	93,557	0	93,557	0	93,557
53 1321 CONTR EMPL PER IRS-APPRO	57,579	20,000	20,000	0	20,000	0	20,000
53 1421 HOLIDAY PAY - APPRO	3,471	2,889	2,889	0	2,889	0	2,889
53 1431 SHIFT PREM PAY - APPRO	12,165	6,622	6,622	0	6,622	0	6,622
53 1451 DUAL EMPL WAGES - APPRO	5,250	0	0	0	0	0	0
53 1461 EPA&SPA-LONGVTY PAY-APPR	84,026	83,916	83,916	12,513	96,429	16,010	99,926
53 1462 EPA&SPA-LONGVTY PAY-REC	637	1,070	1,070	0	1,070	0	1,070
53 1511 SOCIAL SEC CONTRIB-APPRO	365,005	376,501	381,206	6,069	387,275	6,336	387,542
53 1512 SOCIAL SEC CONTRIB-RECPT	6,207	6,247	7,241	0	7,241	0	7,241
53 1521 REG RETIRE CONTRIB-APPRO	238,118	149,803	154,189	-798	153,391	-692	153,497
53 1522 REG RETIRE CONTRIB-RECPT	4,153	4,692	5,620	0	5,620	0	5,620
53 1561 MED INS CONTRIB-APPRO	356,366	392,335	392,335	3,884	396,219	3,884	396,219
53 1562 MED INS CONTRIB-RECPTS	5,275	5,928	5,928	0	5,928	0	5,928
53 1625 ST DISABILITY PMT	5,826	0	0	16,399	16,399	16,399	16,399
53 1631 WRKER COMP-MED PAYMENTS	22,638	0	0	21,589	21,589	21,589	21,589
53 1633 WORKERS COMP-PERMANENT	30,998	0	0	30,998	30,998	30,998	30,998
53 1641 INMATE LABOR	873	0	0	0	0	0	0
53 1651 COMPENSATION-BRD MEMBERS	690	0	0	0	0	0	0
TOTAL PERSONAL SERVICES	5,984,449	5,979,462	6,093,935	90,654	6,184,589	94,524	6,188,459
53 2110 LEGAL SERVICES	0	1,500	1,500	0	1,500	0	1,500
53 2140 INFORMATN TECHNOLOGY SVC	595	0	0	0	0	0	0
53 2170 ADMIN SERVICES	53,602	0	0	59,266	59,266	59,266	59,266
53 2181 FOOD SERVICES-AGRMNT	3,864	7,000	7,000	0	7,000	0	7,000
53 2182 LAUNDRY SER AGREEMENT	43,717	21,400	21,400	0	21,400	0	21,400
53 2184 JANITORIAL SER AGREEMENT	91,840	75,000	75,000	10,000	85,000	10,000	85,000
53 2185 WSTE REMOVAL/RECYCLE SRV	15,018	8,800	8,800	0	8,800	0	8,800
53 2186 SECURITY SERVICE AGREEME	68,734	65,000	65,000	10,000	75,000	10,000	75,000
53 2187 PEST CONTROL SERVICE	5,907	3,180	3,180	0	3,180	0	3,180
53 2191 DUAL EMPL PYMT TO ST AGE	4,553	0	0	0	0	0	0
53 2199 MISC CONTRACTUAL SERVICE	8,567	0	0	0	0	0	0
53 2200 UTILITY/ENERGY SERVICES	369,068	410,586	410,500	40,000	450,500	40,000	450,500
53 2300 REPAIR SERVICES	74,880	37,097	121,600	0	121,600	0	121,600
53 2400 MAINTENANCE AGREEMENTS	48,149	21,600	48,630	0	48,630	0	48,630
53 2500 RENTALS/LEASES	26,965	10,076	26,050	0	26,050	0	26,050
53 2700 TRAVEL&OTHER EMPLOYEE EX	208,138	199,174	178,943	7,638	186,581	7,638	186,581
53 2800 COMMUNICATION&DATA PROC	165,070	171,771	171,631	42,000	213,631	42,000	213,631
53 2900 OTHER SERVICES	15,941	13,799	21,810	0	21,810	0	21,810
TOTAL PURCHASED SERVICES	1,204,608	1,045,983	1,161,044	168,904	1,329,948	168,904	1,329,948

FUND DETAIL

3600 -
 13600 Justice - General
 1500 Criminal Justice Training and Standards

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 3100 GENERAL ADMIN SUPPLIES	46,794	53,482	36,086	15,000	51,086	15,000	51,086
53 3200 FACILITY & HARDWARE SUPP	94,607	35,125	147,700	0	147,700	0	147,700
53 3300 VEHICLE/EQUIP OPER SUPPL	23,637	13,110	25,522	0	25,522	0	25,522
53 3500 CLOTHING & RECREATNL SUP	3,644	4,500	27,825	0	27,825	0	27,825
53 3700 RESEARCH/DEVELOP& ED SUP	58,496	121,500	61,300	20,000	81,300	20,000	81,300
53 3800 PURCHASES FOR RESALE	494	0	0	0	0	0	0
53 3900 OTHER MATERIALS & SUPP	39,070	63,166	58,408	30,000	88,408	30,000	88,408
TOTAL SUPPLIES	266,742	290,883	356,841	65,000	421,841	65,000	421,841
53 4200 BUILDINGS - PURCHASED	0	5,322	0	0	0	0	0
53 4500 EQUIPMENT	76,818	340,554	149,638	31,983	181,621	31,983	181,621
53 4600 ART,OTHER ARTIFACS&LIT	6,199	56,247	6,100	0	6,100	0	6,100
53 4700 INTANGIBLE ASSETS	28,666	16,327	36,400	0	36,400	0	36,400
TOTAL PROPERTY, PLANT & EQUIPMT	111,683	418,450	192,138	31,983	224,121	31,983	224,121
53 5100 LEGAL, LICENSE&PERMIT CST	1,584	295	40	0	40	0	40
53 5600 ASSET & OTHER ADJUSTMENT	94	0	0	0	0	0	0
53 5800 OTHER ADMINISTRATIVE EXP	80,380	30,692	81,000	0	81,000	0	81,000
53 5900 OTHER EXPENSES	1,143	9,930	1,400	0	1,400	0	1,400
TOTAL OTHER EXPENSES & ADJUSTMEN	83,201	40,917	82,440	0	82,440	0	82,440
53 8010 DEPENDENT CARE-OP TFR	2,479	0	2,520	0	2,520	0	2,520
53 8990 TRANS SUBSEQUENT YEAR	17,528	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	20,007	0	2,520	0	2,520	0	2,520
TOTAL REQUIREMENTS	7,670,690	7,775,695	7,888,918	356,541	8,245,459	360,411	8,249,329

FUND DETAIL

3600 -
 13600 Justice - General
 1500 Criminal Justice Training and Standards

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
ESTIMATED RECEIPTS							
43 4310 SALE OF PUBLICATIONS	11,024	0	0	0	0	0	0
43 5100 BSNS LICENSE FEES	80,850	64,496	67,745	0	67,745	0	67,745
43 5200 NON-BSNS LICENSE FEES	0	1,691	0	0	0	0	0
43 5600 REGISTRATION FEES	6,825	0	0	0	0	0	0
43 5800 TUITION & FEES	40,564	0	20,151	0	20,151	0	20,151
43 7990 OTHER MISC. REVENUES	8,387	0	0	0	0	0	0
43 8120 TRANS FRM CODE 23600	0	0	-18,460	0	-18,460	0	-18,460
43 8160 TRANS-FRM CODE 63604	79,923	86,404	85,154	0	85,154	0	85,154
53 8210 REIM-EMPLOYEES ON LOAN	5,652	0	0	0	0	0	0
53 8313 TFR-OTHER AGENCIES	0	3,249	0	0	0	0	0
53 8399 PRIOR YEAR REFUNDS	755	0	0	0	0	0	0
43 8990 PRIOR YEAR CARRYFORWARD	7,579	0	0	0	0	0	0

TOTAL RECEIPTS	241,559	155,840	154,590	0	154,590	0	154,590

NET APPROPRIATION	7,429,131	7,619,855	7,734,328	356,541	8,090,869	360,411	8,094,739

FUND DETAIL

3600 -
 13600 Justice - General
 191A Statewide Reserve

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
ESTIMATED RECEIPTS							
43 8042 STATE HEALTH PLAN RESERV	137,076	0	0	0	0	0	0
TOTAL RECEIPTS	137,076	0	0	0	0	0	0
NET APPROPRIATION	-137,076	0	0	0	0	0	0

FUND DETAIL

3600 -
 13600 Justice - General
 1991 Indirect Reserve

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
ESTIMATED RECEIPTS							
43 8102 TRANS-CCPSHP-HELP'G HAND	5,981	0	0	0	0	0	0
53 8832 MEDICAID 341 FED FND	101,017	0	0	0	0	0	0

TOTAL RECEIPTS	106,998	0	0	0	0	0	0

NET APPROPRIATION	-106,998	0	0	0	0	0	0

SUMMARY BY FUND

4060 -

14060 Department of Juvenile Justice & Delinquency Prevention

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
1110 DIV.OF ADMIN. SERVICES	5,296,938	4,808,917	4,809,247	803,329	5,612,576	815,385	5,624,632
1210 DIV.OF DET. CENTER SVCS.	15,211,154	15,310,303	15,278,143	806,083	16,084,226	817,772	16,095,915
1220 DIV.OF YOUTH DEV CTRS	43,245,263	39,745,383	39,702,330	3,164,060	42,866,390	4,627,597	44,329,927
1310 DIV.OF SPECIAL INIT.	20,692,041	18,608,899	18,608,899	1,000,671	19,609,570	1,592,972	20,201,871
1311 SUPPORT OUR STUDENTS	8,537,845	7,632,355	7,632,355	206,115	7,838,470	420,252	8,052,607
1315 CNTR.PREV.SCH.VIOL.DIV.	408,879	408,457	408,637	-8,999	399,638	-8,999	399,638
1325 DIV.OF INTER/PREV.SVCS.	50,424,299	52,162,312	52,237,015	1,114,818	53,351,833	1,809,705	54,046,720
TOTAL REQUIREMENTS	143,816,419	138,676,626	138,676,626	7,086,077	145,762,703	10,074,684	148,751,310
ESTIMATED RECEIPTS							
1110 DIV.OF ADMIN. SERVICES	128,059	19,132	19,132	-19,132	0	-19,132	0
1210 DIV.OF DET. CENTER SVCS.	8,000,599	7,181,002	7,181,002	1,000	7,182,002	800	7,181,802
1220 DIV.OF YOUTH DEV CTRS	1,245,585	912,982	912,982	-2,200	910,782	-7,900	905,082
1310 DIV.OF SPECIAL INIT.	4,815	46,450	46,450	11,569	58,019	10,569	57,019
1311 SUPPORT OUR STUDENTS	2,583,800	1,425,000	1,425,000	0	1,425,000	0	1,425,000
1315 CNTR.PREV.SCH.VIOL.DIV.	25,975	0	0	0	0	0	0
1325 DIV.OF INTER/PREV.SVCS.	693,894	405,210	405,210	0	405,210	0	405,210
191A STATEWIDE RESERVES	260,360	0	0	0	0	0	0
1991 INDIRECT COST RESERVES	0	101,788	101,788	0	101,788	0	101,788
TOTAL RECEIPTS	12,943,087	10,091,564	10,091,564	-8,763	10,082,801	-15,663	10,075,901
NET APPROPRIATION	130,873,332	128,585,062	128,585,062	7,094,840	135,679,902	10,090,347	138,675,409

SUMMARY BY ACCOUNT

4060 -
14060 Department of Juvenile Justice & Delinquency Prevention

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1141 EPA-SECRETARIES-APPRO	102,119	102,119	102,119	0	102,119	0	102,119
53 1211 SPA-REG SALARIES-APPRO	53,575,670	55,599,865	55,556,293	0	55,556,293	0	55,556,293
53 1212 SAL & WAGES-RECEIPTS	71,494	136,642	136,642	0	136,642	0	136,642
53 1221 SPA TIME LIMIT SAL-APPRO	195,097	11,840	11,840	0	11,840	0	11,840
53 1222 SPA-TIME LIMIT SAL-RECPT	37,042	0	0	0	0	0	0
53 1251 SPA-TEACH SALARIES-APPRO	5,669,111	5,820,190	5,863,762	0	5,863,762	0	5,863,762
53 1254 SPA-TEACHER SUPPLEMENTS	341,071	418,208	418,208	1,225	419,433	1,225	419,433
53 1311 REG(N S) TEMP WAGES-APPR	268,505	31,787	31,787	0	31,787	0	31,787
53 1411 OT PAY - APPROPRIATED	808,910	171,732	171,732	7,997	179,729	7,997	179,729
53 1421 HOLIDAY PAY - APPRO	265,028	220,107	220,107	44,810	264,917	44,810	264,917
53 1422 HOLIDAY PAY - RECEIPTS	73	0	0	0	0	0	0
53 1431 SHIFT PREM PAY - APPRO	1,004,628	870,433	870,433	134,195	1,004,628	134,195	1,004,628
53 1432 SHIFT PREM.PAY-RECEIPT	382	0	0	0	0	0	0
53 1452 DUAL EMPL WAGES - RECPTS	31,544	0	0	0	0	0	0
53 1461 EPA&SPA-LONGVTY PAY-APPR	830,783	599,902	599,902	230,909	830,811	230,909	830,811
53 1462 EPA&SPA-LONGVTY PAY-REC	556	0	0	0	0	0	0
53 1511 SOCIAL SECURITY CONT	4,736,813	4,841,562	4,841,562	122,938	4,964,500	122,938	4,964,500
53 1512 SOCIAL SEC.CONTRIB-RECPT	20,140	10,454	10,454	0	10,454	0	10,454
53 1521 REG RETIRE CONTRIB-APPRO	3,079,239	1,934,539	1,934,539	31,523	1,966,062	31,523	1,966,062
53 1522 REG RETIRE CONTR-RECEIPT	5,398	8,741	8,741	-4,600	4,141	-4,600	4,141
53 1531 LEO RETIRE CONTRIB-APPRO	7,666	14,669	14,669	-9,074	5,595	-9,074	5,595
53 1561 MED INS CONTRIB-APPRO	4,927,749	5,528,869	5,528,869	-896	5,527,973	-896	5,527,973
53 1562 MED INS CONTRIB-RECPTS	22,361	10,829	10,829	3,836	14,665	3,836	14,665
53 1572 UNEMP COMP PAYMNTS TO ES	13,317	0	0	13,317	13,317	13,317	13,317
53 1625 ST DISABILITY PMT	141,168	0	0	141,168	141,168	141,168	141,168
53 1631 WRKER COMP-MED PAYMENTS	676,382	4,122	4,122	2,260	6,382	2,260	6,382
53 1633 WRKER COMP-PERM DIS PAYM	0	2,000	2,000	0	2,000	0	2,000
53 1639 OTHER WORKERS COMP COSTS	19,467	0	0	19,467	19,467	19,467	19,467
53 1641 INMATE LABOR	35	0	0	0	0	0	0
TOTAL PERSONAL SERVICES	76,851,748	76,338,610	76,338,610	739,075	77,077,685	739,075	77,077,685
53 2110 LEGAL SERVICES	42,405	0	0	0	0	0	0
53 2131 HOSPITAL PROVIDED MED SER	233,934	431,075	342,442	0	342,442	0	342,442
53 2132 OTHER PROVIDED MED SER	1,952,136	1,482,018	1,476,101	671,356	2,147,457	753,745	2,229,846
53 2133 EMPLOYEE PHYSICALS	35,958	11,119	11,119	26,233	37,352	27,639	38,758
53 2140 INFORMATN TECHNOLOGY SVC	282,467	0	0	0	0	0	0

SUMMARY BY ACCOUNT

4060 -

14060 Department of Juvenile Justice & Delinquency Prevention

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
53 2170 ADM SVCS	400,444	3,114	5,314	10,000	15,314	10,000	15,314
53 2181 FOOD SER AGREEMENT	146,838	138,042	138,042	6,017	144,059	9,830	147,872
53 2182 LAUNDRY SERVICES	32,018	50,222	33,322	0	33,322	0	33,322
53 2183 LABORATORY SER AGREEMENT	8,771	0	4,000	0	4,000	0	4,000
53 2184 JANIT SERVICE AGREEMT	7,507	9,429	7,529	0	7,529	0	7,529
53 2185 WASTE REMOVAL/RECY. SERV	82,870	74,419	81,743	631	82,374	651	82,394
53 2186 SECURITY SERVICE AGREE	401	0	400	0	400	0	400
53 2187 PEST CONTROL	14,678	14,195	15,595	0	15,595	0	15,595
53 2188 LAWN & GRDS SERV AGREE	12,437	10,778	12,778	0	12,778	0	12,778
53 2199 MISC CONTRACTUAL SERVICE	772,933	486,366	435,641	18,288	453,929	18,288	453,929
53 2200 UTILITY/ENERGY SVCS.	1,424,249	1,030,107	945,323	569,329	1,514,652	609,085	1,554,408
53 2300 REPAIR SERVICE	187,708	589,538	1,105,047	-135,850	969,197	-135,850	969,197
53 2400 MAINTENANCE AGREEMENTS	127,238	118,237	137,544	540,000	677,544	540,000	677,544
53 2500 RENTALS/LEASES	478,853	369,735	405,820	118,347	524,167	127,528	533,348
53 2700 TRAVEL&OTHER EMPLOYEE EX	1,275,192	1,595,982	1,706,091	0	1,706,091	0	1,706,091
53 2800 COMMUNICATIONS&DATA PROC	1,424,416	1,432,757	1,420,369	0	1,420,369	0	1,420,369
53 2900 OTHER SERVICES	65,469	105,340	115,060	0	115,060	0	115,060
TOTAL PURCHASED SERVICES	9,008,922	7,952,473	8,399,280	1,824,351	10,223,631	1,960,916	10,360,196
53 3100 GENERAL ADMIN SUPPLIES	327,130	519,041	447,167	0	447,167	0	447,167
53 3200 FACILITY & HARDWAE SUPPL	352,075	460,962	374,412	0	374,412	0	374,412
53 3300 VEHICLE/EQUIP OPER SUPPL	46,811	23,257	32,757	8,251	41,008	9,546	42,303
53 3400 FOOD & DIETARY SUPPLIES	1,667,115	1,750,247	1,738,620	11,227	1,749,847	84,950	1,823,570
53 3500 CLOTHING /RECREATION SUP	129,244	386,622	341,622	0	341,622	0	341,622
53 3600 DRUGS/PHRMACEUTICAL SUP	351,551	249,740	255,548	139,151	394,699	162,610	418,158
53 3700 RESEARCH/EDUC SUPPLIES	73,285	216,633	91,433	0	91,433	0	91,433
53 3900 OTHER MATERIALS & SUPP	69,751	120,582	79,632	0	79,632	0	79,632
TOTAL SUPPLIES	3,016,962	3,727,084	3,361,191	158,629	3,519,820	257,106	3,618,297
53 4500 EQUIPMENT	391,218	1,002,383	899,645	224,869	1,124,514	7,897	907,542
53 4600 ART,OTHER ARTIFACTS&LIT	32,250	62,973	51,022	0	51,022	0	51,022
53 4700 INTANGIBLE ASSETS	35,658	34,884	44,484	0	44,484	0	44,484
TOTAL PROPERTY, PLANT & EQUIPMT	459,126	1,100,240	995,151	224,869	1,220,020	7,897	1,003,048

SUMMARY BY ACCOUNT

4060 -

14060 Department of Juvenile Justice & Delinquency Prevention

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
53 5100 LEGAL,LICENSE&PERMIT CST	29,332	533	14,533	0	14,533	0	14,533
53 5800 OTHER ADMINISTRATIVE EX	19,672	4,111	13,186	0	13,186	0	13,186
53 5900 OTHER EXPENSES	27,895	32,588	33,688	0	33,688	0	33,688
TOTAL OTHER EXPENSES & ADJUSTMEN	76,899	37,232	61,407	0	61,407	0	61,407
53 6901 1 ON 1 COUNTIES	1,476,716	1,645,465	1,645,465	175,402	1,820,867	239,132	1,884,597
53 6909 STATE SHARE-IN COUNTY	2,250,603	1,868,370	1,868,370	750,000	2,618,370	750,000	2,618,370
53 6910 DETENTION HOME SUBSIDY	329,594	0	0	0	0	0	0
53 6911 AID TO COUNTIES	296,704	298,364	298,364	0	298,364	0	298,364
53 6912 1-ON-1 TRAINING	3,179	0	0	0	0	0	0
53 6920 JCPC--AID TO COUNTIES	22,765,107	22,666,523	22,666,523	825,000	23,491,523	1,500,000	24,166,523
53 6923 OTHER ATD CONTRACTS	29,375	43,885	43,885	0	43,885	0	43,885
53 6924 ECKERD CAMPS	11,407,432	11,849,388	11,849,388	450,000	12,299,388	900,000	12,749,388
53 6927 BOYS & GIRLS CLUBS	299,995	400,000	400,000	14,000	414,000	28,490	428,490
53 6928 GRASP PROGRAM	67,660	0	0	0	0	0	0
53 6930 METHODIST HOME-9 GRP. HM	3,743,040	2,732,866	2,732,866	95,650	2,828,516	194,648	2,927,514
53 6932 TRANS SUBSIDY-LAW ENFORC	17,936	62,329	62,329	-40,000	22,329	-40,000	22,329
53 6933 MOUNTAIN YOUTH-1 GRP. HO	351,896	0	0	0	0	0	0
53 6936 COMMUNITIES IN SCHOOLS	375,000	347,500	347,500	12,162	359,662	24,750	372,250
53 6960 AIDS AND GRANTS	5,815,602	5,911,297	5,911,297	206,895	6,118,192	421,032	6,332,329
53 6963 SOS GRANTS - TANF	2,377,804	1,425,000	1,425,000	0	1,425,000	0	1,425,000
53 6995 TEEN COURT FUNDS	407,219	0	0	0	0	0	0
53 6996 JUVENILE ASSESSMENT CTR	125,000	150,000	150,000	5,250	155,250	10,684	160,684
53 6997 PROJECT CHALLENGE	150,000	120,000	120,000	34,200	154,200	39,597	159,597
TOTAL AID & PUBLIC ASSISTANCE	52,289,862	49,520,987	49,520,987	2,528,559	52,049,546	4,068,333	53,589,320
53 7170 RED WOLF RESERVE	0	0	0	241,357	241,357	241,357	241,357
53 7194 RSV-YD COMMUNITY BEDS	0	0	0	700,000	700,000	1,400,000	1,400,000
53 7195 RSV-YD SEX OFFENDER	0	0	0	669,237	669,237	1,400,000	1,400,000
TOTAL RESERVES	0	0	0	1,610,594	1,610,594	3,041,357	3,041,357
53 8010 DEPENDENT CARE-OP TFR	28,962	0	0	0	0	0	0
53 8116 TRANSFER TO FUND 1110	87,300	0	0	0	0	0	0
53 8129 TRN-GOV OFF-COMM IN SCHS	25,000	0	0	0	0	0	0

SUMMARY BY ACCOUNT

4060 -

14060 Department of Juvenile Justice & Delinquency Prevention

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
53 8164 TRANSFER TO 40047	7,897	0	0	0	0	0	0
53 8166 TRANSFER TO 24060	54,379	0	0	0	0	0	0
53 8168 TRANSFER TO 64060	220,000	0	0	0	0	0	0
53 8175 TRANSFER TO 24060-BEST	70,362	0	0	0	0	0	0
53 8901 TRNS-SUBSEQUENT FISCAL Y	1,619,000	0	0	0	0	0	0

TOTAL INTRAGOVERNMENTAL TRANSACT	2,112,900	0	0	0	0	0	0

TOTAL REQUIREMENTS	143,816,419	138,676,626	138,676,626	7,086,077	145,762,703	10,074,684	148,751,310

ESTIMATED RECEIPTS							

43 2202 DETENTION RECEIPTS	5,971,593	6,501,205	6,501,205	0	6,501,205	0	6,501,205
43 2203 DET. COUNTY PASS-THRU REC	266,355	298,364	298,364	0	298,364	0	298,364
43 2204 CPSV-CUMBERLAND COUNTY	6,250	0	0	0	0	0	0
43 2461 ABT ASSOC., INC.	7,238	0	0	0	0	0	0
43 2503 CHILD NUTRITION-DPI	883,992	1,316,465	1,316,465	14,169	1,330,634	14,169	1,330,634
43 4150 SALE OF MEALS TO STAFF	16,583	16,200	16,200	-4,000	12,200	-4,000	12,200
43 4320 SALE OF SURPLUS PROPERTY	3,600	8,200	8,200	200	8,400	-6,700	1,500
43 7300 INDIRECT(OVERHD) COST RE	0	101,788	101,788	0	101,788	0	101,788
43 7990 OTHER MISC REV-PROGRAM	36	0	0	0	0	0	0
43 8042 STATE HEALTH PLAN RESERV	260,360	0	0	0	0	0	0
43 8107 TRANSFER FROM FUND 1325	87,300	0	0	0	0	0	0
43 8110 TRANSFER FROM FUND 1991	0	19,132	19,132	-19,132	0	-19,132	0
43 8140 TRANSFER FROM D.S.S.	57,685	107,132	107,132	0	107,132	0	107,132
43 8189 TRANSFER FROM DHHS-TANF	2,475,607	1,425,000	1,425,000	0	1,425,000	0	1,425,000
53 8220 REIMBURSEMENT-DUAL EMPLO	37,180	0	0	0	0	0	0
53 8302 REIMBURSEMENT-NIC	45,272	0	0	0	0	0	0
53 8303 PRIOR YEAR REFUNDS	974,036	298,078	298,078	0	298,078	0	298,078
43 8901 PRIOR FISCAL YEAR TRANSF	1,850,000	0	0	0	0	0	0

TOTAL RECEIPTS	12,943,087	10,091,564	10,091,564	-8,763	10,082,801	-15,663	10,075,901

SUMMARY BY ACCOUNT

4060 -
 14060 Department of Juvenile Justice & Delinquency Prevention

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
NET APPROPRIATION	130,873,332	128,585,062	128,585,062	7,094,840	135,679,902	10,090,347	138,675,409

POSITION COUNTS
SUMMARY BY FUND

4060 -

14060 Department of Juvenile Justice & Delinquency Prevention

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
1110 DIV.OF ADMIN. SERVICES	72.00	65.00	65.00	.00	65.00	.00	65.00
1210 DIV.OF DET. CENTER SVCS.	321.50	293.00	293.00	.00	293.00	.00	293.00
1220 DIV.OF YOUTH DEV CTRS	1,004.00	857.00	857.00	.00	857.00	.00	857.00
1310 DIV.OF SPECIAL INIT.	48.25	47.25	47.25	.00	47.25	.00	47.25
1311 SUPPORT OUR STUDENTS	4.00	4.00	4.00	.00	4.00	.00	4.00
1315 CNTR.PREV.SCH.VIOL.DIV.	7.00	6.00	6.00	.00	6.00	.00	6.00
1325 DIV.OF INTER/PREV.SVCS.	622.50	616.50	616.50	.00	616.50	.00	616.50
TOTAL REQUIREMENTS	2,079.25	1,888.75	1,888.75	.00	1,888.75	.00	1,888.75

POSITION COUNTS
SUMMARY BY ACCOUNT

4060 -

14060 Department of Juvenile Justice & Delinquency Prevention

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1141 EPA-SECRETARIES-APPRO	1.00	1.00	1.00	.00	1.00	.00	1.00
53 1211 SPA-REG SALARIES-APPRO	1,922.25	1,759.75	1,759.75	.00	1,759.75	.00	1,759.75
53 1212 SAL & WAGES-RECEIPTS	4.00	4.00	4.00	.00	4.00	.00	4.00
53 1221 SPA TIME LIMIT SAL-APPRO	7.00	.00	.00	.00	.00	.00	.00
53 1222 SPA-TIME LIMIT SAL-RECPT	1.00	.00	.00	.00	.00	.00	.00
53 1251 SPA-TEACH SALARIES-APPRO	144.00	124.00	124.00	.00	124.00	.00	124.00

TOTAL REQUIREMENTS	2,079.25	1,888.75	1,888.75	.00	1,888.75	.00	1,888.75

FUND DETAIL

4060 -
 14060 Department of Juvenile Justice & Delinquency Prevention
 1110 Division of Administrative Services

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1141 EPA-SECRETARIES-APPRO	102,119	102,119	102,119	0	102,119	0	102,119
53 1211 SPA-REG SALARIES-APPRO	2,736,142	3,208,887	3,209,387	0	3,209,387	0	3,209,387
53 1221 SPA TIME LIMIT SAL-APPRO	144,110	8,010	8,010	0	8,010	0	8,010
53 1222 SPA-TIME LIMIT SAL-RECPT	37,042	0	0	0	0	0	0
53 1411 OT PAY - APPROPRIATED	87	0	0	0	0	0	0
53 1461 EPA&SPA-LONGVTY PAY-APPR	46,388	23,914	23,914	22,474	46,388	22,474	46,388
53 1462 EPA&SPA-LONGVTY PAY-REC	556	0	0	0	0	0	0
53 1511 SOCIAL SECURITY CONT	233,926	245,848	245,847	11,645	257,492	11,645	257,492
53 1512 SOCIAL SEC.CONTRIB-RECPT	2,737	0	0	0	0	0	0
53 1521 REG RETIRE CONTRIB-APPRO	149,137	101,306	101,306	681	101,987	681	101,987
53 1522 REG RETIRE CONTR-RECEIPT	1,821	0	0	0	0	0	0
53 1561 MED INS CONTRIB-APPRO	159,355	202,598	202,429	-11,784	190,645	-11,784	190,645
53 1562 MED INS CONTRIB-RECPTS	2,763	0	0	0	0	0	0
53 1572 UNEMP COMP PAYMNTS TO ES	185	0	0	185	185	185	185
53 1631 WRKER COMP-MED PAYMENTS	36,336	3,427	3,427	909	4,336	909	4,336
53 1639 OTHER WORKERS COMP COSTS	12,032	0	0	12,032	12,032	12,032	12,032
53 1641 INMATE LABOR	35	0	0	0	0	0	0
TOTAL PERSONAL SERVICES	3,664,771	3,896,109	3,896,439	36,142	3,932,581	36,142	3,932,581
53 2110 LEGAL SERVICES	42,405	0	0	0	0	0	0
53 2140 INFORMATN TECHNOLOGY SVC	172,548	0	0	0	0	0	0
53 2170 ADM SVCS	98,237	0	0	10,000	10,000	10,000	10,000
53 2181 FOOD SER AGREEMENT	8,373	0	0	0	0	0	0
53 2199 MISC CONTRACTUAL SERVICE	163,507	0	0	18,288	18,288	18,288	18,288
53 2200 UTILITY/ENERGY SVCS.	101,473	0	0	106,657	106,657	109,532	109,532
53 2300 REPAIR SERVICE	1,210	0	0	0	0	0	0
53 2400 MAINTENANCE AGREEMENTS	19,416	892	20,892	540,000	560,892	540,000	560,892
53 2500 RENTALS/LEASES	328,536	279,132	309,132	92,242	401,374	101,423	410,555
53 2700 TRAVEL&OTHER EMPLOYEE EX	120,546	124,686	121,186	0	121,186	0	121,186
53 2800 COMMUNICATIONS&DATA PROC	459,095	230,275	237,337	0	237,337	0	237,337
53 2900 OTHER SERVICES	22,516	4,462	11,962	0	11,962	0	11,962
TOTAL PURCHASED SERVICES	1,537,862	639,447	700,509	767,187	1,467,696	779,243	1,479,752
53 3100 GENERAL ADMIN SUPPLIES	42,499	104,056	88,532	0	88,532	0	88,532
53 3200 FACILITY & HARDWAE SUPPL	7,340	0	7,450	0	7,450	0	7,450
53 3300 VEHICLE/EQUIP OPER SUPPL	40	0	0	0	0	0	0
53 3400 FOOD & DIETARY SUPPLIES	66	0	0	0	0	0	0
53 3600 DRUGS/PHRMACEUTICAL SUP	10	0	0	0	0	0	0
53 3700 RESEARCH/EDUC SUPPLIES	199	1,500	1,300	0	1,300	0	1,300

FUND DETAIL

4060 -
 14060 Department of Juvenile Justice & Delinquency Prevention
 1110 Division of Administrative Services

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 3900 OTHER MATERIALS & SUPP	48	0	50	0	50	0	50
TOTAL SUPPLIES	50,202	105,556	97,332	0	97,332	0	97,332
53 4500 EQUIPMENT	22,964	164,838	103,800	0	103,800	0	103,800
53 4600 ART, OTHER ARTIFACTS & LIT	1,718	0	1,000	0	1,000	0	1,000
53 4700 INTANGIBLE ASSETS	8,601	1,200	5,200	0	5,200	0	5,200
TOTAL PROPERTY, PLANT & EQUIPMT	33,283	166,038	110,000	0	110,000	0	110,000
53 5100 LEGAL, LICENSE & PERMIT CST	4,600	0	4,000	0	4,000	0	4,000
53 5800 OTHER ADMINISTRATIVE EX	3,071	1,767	967	0	967	0	967
53 5900 OTHER EXPENSES	613	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN	8,284	1,767	4,967	0	4,967	0	4,967
53 8010 DEPENDENT CARE-OP TFR	2,536	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	2,536	0	0	0	0	0	0
TOTAL REQUIREMENTS	5,296,938	4,808,917	4,809,247	803,329	5,612,576	815,385	5,624,632
ESTIMATED RECEIPTS							
43 4320 SALE OF SURPLUS PROPERTY	-632	0	0	0	0	0	0
43 7990 OTHER MISC REV-PROGRAM	12	0	0	0	0	0	0
43 8107 TRANSFER FROM FUND 1325	87,300	0	0	0	0	0	0
43 8110 TRANSFER FROM FUND 1991	0	19,132	19,132	-19,132	0	-19,132	0
53 8220 REIMBURSEMENT-DUAL EMPLO	105	0	0	0	0	0	0
53 8302 REIMBURSEMENT-NIC	41,274	0	0	0	0	0	0
TOTAL RECEIPTS	128,059	19,132	19,132	-19,132	0	-19,132	0

FUND DETAIL

4060 -
 14060 Department of Juvenile Justice & Delinquency Prevention
 1110 Division of Administrative Services

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)

NET APPROPRIATION	5,168,879	4,789,785	4,790,115	822,461	5,612,576	834,517	5,624,632

FUND DETAIL

4060 -
 14060 Department of Juvenile Justice & Delinquency Prevention
 1210 Division of Detention Center Services

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1211 SPA-REG SALARIES-APPRO	7,006,315	7,280,753	7,248,593	0	7,248,593	0	7,248,593
53 1212 SAL & WAGES-RECEIPTS	0	24,665	24,665	0	24,665	0	24,665
53 1221 SPA TIME LIMIT SAL-APPRO	24,665	3,830	3,830	0	3,830	0	3,830
53 1251 SPA-TEACH SALARIES-APPRO	523,315	687,772	687,772	0	687,772	0	687,772
53 1254 SPA-TEACHER SUPPLEMENTS	34,260	52,118	52,118	0	52,118	0	52,118
53 1411 OT PAY - APPROPRIATED	205,132	170,826	170,826	4,306	175,132	4,306	175,132
53 1421 HOLIDAY PAY - APPRO	67,979	56,818	56,818	11,161	67,979	11,161	67,979
53 1431 SHIFT PREM PAY - APPRO	278,937	231,436	231,436	47,501	278,937	47,501	278,937
53 1461 EPA&SPA-LONGVTY PAY-APPR	46,267	20,279	20,279	25,988	46,267	25,988	46,267
53 1511 SOCIAL SECURITY CONT	615,991	638,359	638,359	18,825	657,184	18,825	657,184
53 1512 SOCIAL SEC.CONTRIB-RECPT	0	1,887	1,887	0	1,887	0	1,887
53 1521 REG RETIRE CONTRIB-APPRO	362,415	256,692	256,692	3,335	260,027	3,335	260,027
53 1522 REG RETIRE CONTR-RECEIPT	0	748	748	0	748	0	748
53 1561 MED INS CONTRIB-APPRO	682,871	873,718	873,718	-14,349	859,369	-14,349	859,369
53 1562 MED INS CONTRIB-RECPTS	0	2,933	2,933	0	2,933	0	2,933
53 1572 UNEMP COMP PAYMNTS TO ES	9,777	0	0	9,777	9,777	9,777	9,777
53 1625 ST DISABILITY PMT	13,909	0	0	13,909	13,909	13,909	13,909
53 1631 WRKER COMP-MED PAYMENTS	85,427	695	695	732	1,427	732	1,427
TOTAL PERSONAL SERVICES	9,957,260	10,303,529	10,271,369	121,185	10,392,554	121,185	10,392,554
53 2131 HOSPITAL PROVD ED MED SER	29,111	113,247	33,667	0	33,667	0	33,667
53 2132 OTHER PROVIDED MED SER	457,283	505,602	499,685	0	499,685	0	499,685
53 2133 EMPLOYEE PHYSICALS	10,481	11,119	11,119	0	11,119	0	11,119
53 2170 ADM SVCS	2,206	0	2,200	0	2,200	0	2,200
53 2181 FOOD SER AGREEMENT	138,465	138,042	138,042	6,017	144,059	9,830	147,872
53 2182 LAUNDRY SERVICES	100	0	100	0	100	0	100
53 2184 JANIT SERVICE AGREEMT	7,507	9,429	7,529	0	7,529	0	7,529
53 2185 WASTE REMOVAL/RECY. SERV	21,060	13,736	21,060	631	21,691	651	21,711
53 2187 PEST CONTROL	3,267	-85	3,315	0	3,315	0	3,315
53 2188 LAWN & GRDS SERV AGREE	12,437	10,778	12,778	0	12,778	0	12,778
53 2199 MISC CONTRACTUAL SERVICE	787	53,268	3,268	0	3,268	0	3,268
53 2200 UTILITY/ENERGY SVCS.	208,099	235,874	208,450	13,292	221,742	15,613	224,063
53 2300 REPAIR SERVICE	84,077	262,435	499,006	-135,850	363,156	-135,850	363,156
53 2400 MAINTENANCE AGREEMENTS	20,714	12,762	21,088	0	21,088	0	21,088
53 2500 RENTALS/LEASES	15,755	7,438	13,538	1,001	14,539	1,001	14,539
53 2700 TRAVEL&OTHER EMPLOYEE EX	220,300	87,264	219,264	0	219,264	0	219,264
53 2800 COMMUNICATIONS&DATA PROC	158,410	158,025	160,825	0	160,825	0	160,825
53 2900 OTHER SERVICES	3,802	-90	4,010	0	4,010	0	4,010
TOTAL PURCHASED SERVICES	1,393,861	1,618,844	1,858,944	-114,909	1,744,035	-108,755	1,750,189

FUND DETAIL

4060 -
 14060 Department of Juvenile Justice & Delinquency Prevention
 1210 Division of Detention Center Services

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 3100 GENERAL ADMIN SUPPLIES	53,827	89,236	55,036	0	55,036	0	55,036
53 3200 FACILITY & HARDWARE SUPPL	80,164	149,984	83,484	0	83,484	0	83,484
53 3300 VEHICLE/EQUIP OPER SUPPL	4,899	850	850	3,378	4,228	3,579	4,429
53 3400 FOOD & DIETARY SUPPLIES	435,292	444,941	444,941	17,838	462,779	28,781	473,722
53 3500 CLOTHING /RECREATION SUP	28,524	71,764	30,264	0	30,264	0	30,264
53 3600 DRUGS/PHARMACEUTICAL SUP	55,502	40,657	40,657	21,701	62,358	25,470	66,127
53 3700 RESEARCH/EDUC SUPPLIES	7,639	68,030	8,030	0	8,030	0	8,030
53 3900 OTHER MATERIALS & SUPP	28,145	24,738	29,238	0	29,238	0	29,238
TOTAL SUPPLIES	693,992	890,200	692,500	42,917	735,417	57,830	750,330
53 4500 EQUIPMENT	131,636	232,967	195,467	46,890	242,357	37,512	232,979
53 4600 ART, OTHER ARTIFACTS & LIT	9,795	14,863	16,363	0	16,363	0	16,363
53 4700 INTANGIBLE ASSETS	561	20,960	6,560	0	6,560	0	6,560
TOTAL PROPERTY, PLANT & EQUIPMT	141,992	268,790	218,390	46,890	265,280	37,512	255,902
53 5100 LEGAL, LICENSE & PERMIT CST	1,628	-67	1,933	0	1,933	0	1,933
53 5800 OTHER ADMINISTRATIVE EX	4,923	-56	4,944	0	4,944	0	4,944
53 5900 OTHER EXPENSES	731	0	1,000	0	1,000	0	1,000
TOTAL OTHER EXPENSES & ADJUSTMEN	7,282	-123	7,877	0	7,877	0	7,877
53 6909 STATE SHARE-IN COUNTY	2,250,603	1,868,370	1,868,370	750,000	2,618,370	750,000	2,618,370
53 6910 DETENTION HOME SUBSIDY	329,594	0	0	0	0	0	0
53 6911 AID TO COUNTIES	296,704	298,364	298,364	0	298,364	0	298,364
53 6932 TRANS SUBSIDY-LAW ENFORC	17,936	62,329	62,329	-40,000	22,329	-40,000	22,329
TOTAL AID & PUBLIC ASSISTANCE	2,894,837	2,229,063	2,229,063	710,000	2,939,063	710,000	2,939,063
53 8010 DEPENDENT CARE-OP TFR	2,930	0	0	0	0	0	0
53 8901 TRNS-SUBSEQUENT FISCAL Y	119,000	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	121,930	0	0	0	0	0	0

FUND DETAIL

4060 -
 14060 Department of Juvenile Justice & Delinquency Prevention
 1210 Division of Detention Center Services

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)

TOTAL REQUIREMENTS	15,211,154	15,310,303	15,278,143	806,083	16,084,226	817,772	16,095,915

ESTIMATED RECEIPTS							

43 2202 DETENTION RECEIPTS	5,971,593	6,501,205	6,501,205	0	6,501,205	0	6,501,205
43 2203 DET. COUNTY PASS-THRU REC	266,355	298,364	298,364	0	298,364	0	298,364
43 2503 CHILD NUTRITION-DPI	0	380,233	380,233	0	380,233	0	380,233
43 4150 SALE OF MEALS TO STAFF	5,996	1,200	1,200	0	1,200	0	1,200
43 4320 SALE OF SURPLUS PROPERTY	0	0	0	1,000	1,000	800	800
53 8303 PRIOR YEAR REFUNDS	6,655	0	0	0	0	0	0
43 8901 PRIOR FISCAL YEAR TRANSF	1,750,000	0	0	0	0	0	0

TOTAL RECEIPTS	8,000,599	7,181,002	7,181,002	1,000	7,182,002	800	7,181,802

NET APPROPRIATION	7,210,555	8,129,301	8,097,141	805,083	8,902,224	816,972	8,914,113

FUND DETAIL

4060 -
 14060 Department of Juvenile Justice & Delinquency Prevention
 1220 Division of Youth Development Centers

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1211 SPA-REG SALARIES-APPRO	22,034,391	21,394,111	21,314,753	0	21,314,753	0	21,314,753
53 1221 SPA TIME LIMIT SAL-APPRO	26,322	0	0	0	0	0	0
53 1251 SPA-TEACH SALARIES-APPRO	5,110,948	5,051,925	5,095,497	0	5,095,497	0	5,095,497
53 1254 SPA-TEACHER SUPPLEMENTS	305,071	365,575	365,575	0	365,575	0	365,575
53 1311 REG(N S) TEMP WAGES-APPR	244,142	31,787	31,787	0	31,787	0	31,787
53 1411 OT PAY - APPROPRIATED	603,691	0	0	3,691	3,691	3,691	3,691
53 1421 HOLIDAY PAY - APPRO	195,938	161,378	161,378	34,560	195,938	34,560	195,938
53 1431 SHIFT PREM PAY - APPRO	720,133	633,869	633,869	86,264	720,133	86,264	720,133
53 1452 DUAL EMPL WAGES - RECPTS	14,580	0	0	0	0	0	0
53 1461 EPA&SPA-LONGVTY PAY-APPR	371,696	201,539	201,539	170,157	371,696	170,157	371,696
53 1511 SOCIAL SECURITY CONT	2,222,823	2,095,869	2,093,146	102,333	2,195,479	102,333	2,195,479
53 1512 SOCIAL SEC.CONTRIB-RECPT	764	0	0	0	0	0	0
53 1521 REG RETIRE CONTRIB-APPRO	1,464,816	844,253	842,473	27,109	869,582	27,109	869,582
53 1531 LEO RETIRE CONTRIB-APPRO	7,666	14,669	14,669	-9,074	5,595	-9,074	5,595
53 1561 MED INS CONTRIB-APPRO	2,444,639	2,511,911	2,509,147	4,434	2,513,581	4,434	2,513,581
53 1572 UNEMP COMP PAYMNTS TO ES	3,355	0	0	3,355	3,355	3,355	3,355
53 1625 ST DISABILITY PMT	60,080	0	0	60,080	60,080	60,080	60,080
53 1631 WRKER COMP-MED PAYMENTS	438,569	0	0	569	569	569	569
53 1633 WRKER COMP-PERM DIS PAYM	0	2,000	2,000	0	2,000	0	2,000
53 1639 OTHER WORKERS COMP COSTS	7,435	0	0	7,435	7,435	7,435	7,435
TOTAL PERSONAL SERVICES	36,277,059	33,308,886	33,265,833	490,913	33,756,746	490,913	33,756,746
53 2131 HOSPITAL PROVIDED MED SER	204,823	317,828	308,775	0	308,775	0	308,775
53 2132 OTHER PROVIDED MED SER	1,494,578	976,416	976,416	671,356	1,647,772	753,745	1,730,161
53 2133 EMPLOYEE PHYSICALS	23,876	0	0	26,233	26,233	27,639	27,639
53 2140 INFORMATN TECHNOLOGY SVC	108,575	0	0	0	0	0	0
53 2170 ADM SVCS	108,522	0	0	0	0	0	0
53 2182 LAUNDRY SERVICES	31,918	50,222	33,222	0	33,222	0	33,222
53 2183 LABORATORY SER AGREEMENT	3,939	0	4,000	0	4,000	0	4,000
53 2185 WASTE REMOVAL/RECY. SERV	60,832	60,683	60,683	0	60,683	0	60,683
53 2186 SECURITY SERVICE AGREE	401	0	400	0	400	0	400
53 2187 PEST CONTROL	11,411	14,280	12,280	0	12,280	0	12,280
53 2199 MISC CONTRACTUAL SERVICE	408,950	257,980	257,980	0	257,980	0	257,980
53 2200 UTILITY/ENERGY SVCS.	1,097,456	785,092	729,967	438,470	1,168,437	472,209	1,202,176
53 2300 REPAIR SERVICE	93,586	317,273	598,311	0	598,311	0	598,311
53 2400 MAINTENANCE AGREEMENTS	40,116	55,572	51,822	0	51,822	0	51,822
53 2500 RENTALS/LEASES	14,932	15,735	15,735	0	15,735	0	15,735
53 2700 TRAVEL&OTHER EMPLOYEE EX	152,112	177,623	150,013	0	150,013	0	150,013
53 2800 COMMUNICATIONS&DATA PROC	217,322	301,742	286,742	0	286,742	0	286,742
53 2900 OTHER SERVICES	34,904	36,667	35,667	0	35,667	0	35,667

FUND DETAIL

4060 -
 14060 Department of Juvenile Justice & Delinquency Prevention
 1220 Division of Youth Development Centers

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							

TOTAL PURCHASED SERVICES	4,108,253	3,367,113	3,522,013	1,136,059	4,658,072	1,253,593	4,775,606

53 3100 GENERAL ADMIN SUPPLIES	101,493	132,225	107,225	0	107,225	0	107,225
53 3200 FACILITY & HARDWARE SUPPL	252,303	309,878	272,278	0	272,278	0	272,278
53 3300 VEHICLE/EQUIP OPER SUPPL	37,462	20,734	28,734	3,183	31,917	4,159	32,893
53 3400 FOOD & DIETARY SUPPLIES	1,216,034	1,278,761	1,278,761	-7,533	1,271,228	55,143	1,333,904
53 3500 CLOTHING /RECREATION SUP	96,199	306,358	306,358	0	306,358	0	306,358
53 3600 DRUGS/PHARMACEUTICAL SUP	290,425	208,683	208,683	117,450	326,133	137,140	345,823
53 3700 RESEARCH/EDUC SUPPLIES	53,874	135,907	65,907	0	65,907	0	65,907
53 3900 OTHER MATERIALS & SUPP	41,082	88,744	43,744	0	43,744	0	43,744

TOTAL SUPPLIES	2,088,872	2,481,290	2,311,690	113,100	2,424,790	196,442	2,508,132

53 4500 EQUIPMENT	188,915	520,827	517,827	54,751	572,578	-113,351	404,476
53 4600 ART,OTHER ARTIFACTS&LIT	20,287	35,884	21,384	0	21,384	0	21,384
53 4700 INTANGIBLE ASSETS	26,436	0	20,000	0	20,000	0	20,000

TOTAL PROPERTY, PLANT & EQUIPMT	235,638	556,711	559,211	54,751	613,962	-113,351	445,860

53 5100 LEGAL, LICENSE&PERMIT CST	21,271	0	8,000	0	8,000	0	8,000
53 5800 OTHER ADMINISTRATIVE EX	6,273	0	4,200	0	4,200	0	4,200
53 5900 OTHER EXPENSES	26,353	31,383	31,383	0	31,383	0	31,383

TOTAL OTHER EXPENSES & ADJUSTMEN	53,897	31,383	43,583	0	43,583	0	43,583

53 7194 RSV-YD COMMUNITY BEDS	0	0	0	700,000	700,000	1,400,000	1,400,000
53 7195 RSV-YD SEX OFFENDER	0	0	0	669,237	669,237	1,400,000	1,400,000

TOTAL RESERVES	0	0	0	1,369,237	1,369,237	2,800,000	2,800,000

53 8010 DEPENDENT CARE-OP TFR	9,775	0	0	0	0	0	0
53 8166 TRANSFER TO 24060	45,530	0	0	0	0	0	0
53 8168 TRANSFER TO 64060	220,000	0	0	0	0	0	0
53 8175 TRANSFER TO 24060-BEST	70,362	0	0	0	0	0	0
53 8901 TRNS-SUBSEQUENT FISCAL Y	135,877	0	0	0	0	0	0

TOTAL INTRAGOVERNMENTAL TRANSACT	481,544	0	0	0	0	0	0

FUND DETAIL

4060 -
 14060 Department of Juvenile Justice & Delinquency Prevention
 1220 Division of Youth Development Centers

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)

TOTAL REQUIREMENTS	43,245,263	39,745,383	39,702,330	3,164,060	42,866,390	4,627,597	44,329,927

ESTIMATED RECEIPTS							

43 2503 CHILD NUTRITION-DPI	883,992	893,382	893,382	0	893,382	0	893,382
43 4150 SALE OF MEALS TO STAFF	10,587	15,000	15,000	-4,000	11,000	-4,000	11,000
43 4320 SALE OF SURPLUS PROPERTY	4,232	4,600	4,600	1,800	6,400	-3,900	700
43 7990 OTHER MISC REV-PROGRAM	24	0	0	0	0	0	0
53 8220 REIMBURSEMENT-DUAL EMPLO	18,048	0	0	0	0	0	0
53 8302 REIMBURSEMENT-NIC	3,998	0	0	0	0	0	0
53 8303 PRIOR YEAR REFUNDS	224,704	0	0	0	0	0	0
43 8901 PRIOR FISCAL YEAR TRANSF	100,000	0	0	0	0	0	0

TOTAL RECEIPTS	1,245,585	912,982	912,982	-2,200	910,782	-7,900	905,082

NET APPROPRIATION	41,999,678	38,832,401	38,789,348	3,166,260	41,955,608	4,635,497	43,424,845

FUND DETAIL

4060 -
 14060 Department of Juvenile Justice & Delinquency Prevention
 1310 Division of Special Initiatives Services

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1211 SPA-REG SALARIES-APPRO	923,066	1,239,598	1,239,598	0	1,239,598	0	1,239,598
53 1212 SAL & WAGES-RECEIPTS	23,108	46,216	46,216	0	46,216	0	46,216
53 1251 SPA-TEACH SALARIES-APPRO	34,848	80,493	80,493	0	80,493	0	80,493
53 1254 SPA-TEACHER SUPPLEMENTS	1,740	515	515	1,225	1,740	1,225	1,740
53 1411 OT PAY - APPROPRIATED	0	906	906	0	906	0	906
53 1421 HOLIDAY PAY - APPRO	968	1,911	1,911	-911	1,000	-911	1,000
53 1422 HOLIDAY PAY - RECEIPTS	73	0	0	0	0	0	0
53 1431 SHIFT PREM PAY - APPRO	5,558	5,128	5,128	430	5,558	430	5,558
53 1432 SHIFT PREM.PAY-RECEIPT	382	0	0	0	0	0	0
53 1461 EPA&SPA-LONGVTY PAY-APPR	16,538	32,890	32,890	-16,352	16,538	-16,352	16,538
53 1511 SOCIAL SECURITY CONT	74,246	104,168	104,168	-1,211	102,957	-1,211	102,957
53 1512 SOCIAL SEC.CONTRIB-RECPT	11,581	3,537	3,537	0	3,537	0	3,537
53 1521 REG RETIRE CONTRIB-APPRO	48,829	41,252	41,252	-474	40,778	-474	40,778
53 1522 REG RETIRE CONTR-RECEIPT	1,141	3,042	3,042	-1,641	1,401	-1,641	1,401
53 1561 MED INS CONTRIB-APPRO	82,912	122,961	122,961	9,758	132,719	9,758	132,719
53 1562 MED INS CONTRIB-RECPTS	16,477	3,384	3,384	2,482	5,866	2,482	5,866
53 1625 ST DISABILITY PMT	5,544	0	0	5,544	5,544	5,544	5,544
TOTAL PERSONAL SERVICES	1,247,011	1,686,001	1,686,001	-1,150	1,684,851	-1,150	1,684,851
53 2132 OTHER PROVIDED MED SER	190	0	0	0	0	0	0
53 2133 EMPLOYEE PHYSICALS	783	0	0	0	0	0	0
53 2185 WASTE REMOVAL/RECY. SERV	697	0	0	0	0	0	0
53 2199 MISC CONTRACTUAL SERVICE	8,597	0	0	0	0	0	0
53 2200 UTILITY/ENERGY SVCS.	15,003	4,980	4,980	10,910	15,890	11,731	16,711
53 2300 REPAIR SERVICE	5,347	4,306	5,206	0	5,206	0	5,206
53 2400 MAINTENANCE AGREEMENTS	1,168	1,204	1,404	0	1,404	0	1,404
53 2500 RENTALS/LEASES	17,132	19,487	15,237	20,250	35,487	20,250	35,487
53 2700 TRAVEL&OTHER EMPLOYEE EX	36,950	13,622	30,122	0	30,122	0	30,122
53 2800 COMMUNICATIONS&DATA PROC	17,068	37,865	29,865	0	29,865	0	29,865
53 2900 OTHER SERVICES	1,221	2,633	1,753	0	1,753	0	1,753
TOTAL PURCHASED SERVICES	104,156	84,097	88,567	31,160	119,727	31,981	120,548
53 3100 GENERAL ADMIN SUPPLIES	5,767	12,904	6,504	0	6,504	0	6,504
53 3200 FACILITY & HARDWAE SUPPL	12,268	1,100	11,200	0	11,200	0	11,200
53 3300 VEHICLE/EQUIP OPER SUPPL	4,410	1,673	3,173	1,690	4,863	1,808	4,981
53 3400 FOOD & DIETARY SUPPLIES	15,225	26,545	14,918	922	15,840	1,026	15,944
53 3500 CLOTHING /RECREATION SUP	4,521	8,500	5,000	0	5,000	0	5,000
53 3600 DRUGS/PHRMACEUTICAL SUP	294	400	608	0	608	0	608
53 3700 RESEARCH/EDUC SUPPLIES	11,453	6,196	11,196	0	11,196	0	11,196

FUND DETAIL

4060 -
 14060 Department of Juvenile Justice & Delinquency Prevention
 1310 Division of Special Initiatives Services

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 3900 OTHER MATERIALS & SUPP	408	1,100	600	0	600	0	600
TOTAL SUPPLIES	54,346	58,418	53,199	2,612	55,811	2,834	56,033
53 4500 EQUIPMENT	13,740	53,672	53,972	-11,772	42,200	-51,264	2,708
53 4600 ART,OTHER ARTIFACTS&LIT	245	655	704	0	704	0	704
TOTAL PROPERTY,PLANT & EQUIPMT	13,985	54,327	54,676	-11,772	42,904	-51,264	3,412
53 5100 LEGAL,LICENSE&PERMIT CST	1,250	600	600	0	600	0	600
53 5800 OTHER ADMINISTRATIVE EX	635	237	537	0	537	0	537
53 5900 OTHER EXPENSES	72	0	100	0	100	0	100
TOTAL OTHER EXPENSES & ADJUSTMEN	1,957	837	1,237	0	1,237	0	1,237
53 6901 1 ON 1 COUNTIES	1,476,716	1,645,465	1,645,465	175,402	1,820,867	239,132	1,884,597
53 6912 1-ON-1 TRAINING	3,179	0	0	0	0	0	0
53 6924 ECKERD CAMPS	11,407,432	11,849,388	11,849,388	450,000	12,299,388	900,000	12,749,388
53 6930 METHODIST HOME-9 GRP. HM	3,743,040	2,732,866	2,732,866	95,650	2,828,516	194,648	2,927,514
53 6933 MOUNTAIN YOUTH-1 GRP. HO	351,896	0	0	0	0	0	0
53 6936 COMMUNITIES IN SCHOOLS	375,000	347,500	347,500	12,162	359,662	24,750	372,250
53 6995 TEEN COURT FUNDS	407,219	0	0	0	0	0	0
53 6996 JUVENILE ASSESSMENT CTR	125,000	150,000	150,000	5,250	155,250	10,684	160,684
TOTAL AID & PUBLIC ASSISTANCE	17,889,482	16,725,219	16,725,219	738,464	17,463,683	1,369,214	18,094,433
53 7170 RED WOLF RESERVE	0	0	0	241,357	241,357	241,357	241,357
TOTAL RESERVES	0	0	0	241,357	241,357	241,357	241,357
53 8010 DEPENDENT CARE-OP TFR	235	0	0	0	0	0	0
53 8164 TRANSFER TO 40047	7,897	0	0	0	0	0	0
53 8166 TRANSFER TO 24060	8,849	0	0	0	0	0	0
53 8901 TRNS-SUBSEQUENT FISCAL Y	1,364,123	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	1,381,104	0	0	0	0	0	0

FUND DETAIL

4060 -
 14060 Department of Juvenile Justice & Delinquency Prevention
 1310 Division of Special Initiatives Services

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)

TOTAL REQUIREMENTS	20,692,041	18,608,899	18,608,899	1,000,671	19,609,570	1,592,972	20,201,871

ESTIMATED RECEIPTS							

43 2503 CHILD NUTRITION-DPI	0	42,850	42,850	14,169	57,019	14,169	57,019
43 4320 SALE OF SURPLUS PROPERTY	0	3,600	3,600	-2,600	1,000	-3,600	0
53 8303 PRIOR YEAR REFUNDS	4,815	0	0	0	0	0	0

TOTAL RECEIPTS	4,815	46,450	46,450	11,569	58,019	10,569	57,019

NET APPROPRIATION	20,687,226	18,562,449	18,562,449	989,102	19,551,551	1,582,403	20,144,852

FUND DETAIL

4060 -
 14060 Department of Juvenile Justice & Delinquency Prevention
 1311 Support Our Students

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1211 SPA-REG SALARIES-APPRO	156,529	156,529	156,529	0	156,529	0	156,529
53 1461 EPA&SPA-LONGVTY PAY-APPR	902	1,686	1,686	-686	1,000	-686	1,000
53 1511 SOCIAL SECURITY CONT	11,978	12,105	12,105	-54	12,051	-54	12,051
53 1521 REG RETIRE CONTRIB-APPRO	7,872	4,794	4,794	-20	4,774	-20	4,774
53 1561 MED INS CONTRIB-APPRO	8,290	11,752	11,752	-20	11,732	-20	11,732
TOTAL PERSONAL SERVICES	185,571	186,866	186,866	-780	186,086	-780	186,086
53 2199 MISC CONTRACTUAL SERVICE	112,288	80,618	79,893	0	79,893	0	79,893
53 2300 REPAIR SERVICE	1,884	0	0	0	0	0	0
53 2400 MAINTENANCE AGREEMENTS	352	0	0	0	0	0	0
53 2500 RENTALS/LEASES	68	0	0	0	0	0	0
53 2700 TRAVEL&OTHER EMPLOYEE EX	12,969	7,600	10,100	0	10,100	0	10,100
53 2800 COMMUNICATIONS&DATA PROC	8,611	9,100	8,350	0	8,350	0	8,350
53 2900 OTHER SERVICES	15	500	500	0	500	0	500
TOTAL PURCHASED SERVICES	136,187	97,818	98,843	0	98,843	0	98,843
53 3100 GENERAL ADMIN SUPPLIES	2,369	2,000	2,100	0	2,100	0	2,100
53 3400 FOOD & DIETARY SUPPLIES	369	0	0	0	0	0	0
TOTAL SUPPLIES	2,738	2,000	2,100	0	2,100	0	2,100
53 4500 EQUIPMENT	18,551	7,374	5,874	0	5,874	0	5,874
53 4700 INTANGIBLE ASSETS	60	2,000	2,000	0	2,000	0	2,000
TOTAL PROPERTY, PLANT & EQUIPMT	18,611	9,374	7,874	0	7,874	0	7,874
53 5800 OTHER ADMINISTRATIVE EX	1,260	0	375	0	375	0	375
TOTAL OTHER EXPENSES & ADJUSTMEN	1,260	0	375	0	375	0	375
53 6960 AIDS AND GRANTS	5,815,602	5,911,297	5,911,297	206,895	6,118,192	421,032	6,332,329
53 6963 SOS GRANTS - TANF	2,377,804	1,425,000	1,425,000	0	1,425,000	0	1,425,000
TOTAL AID & PUBLIC ASSISTANCE	8,193,406	7,336,297	7,336,297	206,895	7,543,192	421,032	7,757,329
53 8010 DEPENDENT CARE-OP TFR	72	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	72	0	0	0	0	0	0

FUND DETAIL

4060 -
 14060 Department of Juvenile Justice & Delinquency Prevention
 1311 Support Our Students

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)

TOTAL REQUIREMENTS	8,537,845	7,632,355	7,632,355	206,115	7,838,470	420,252	8,052,607

ESTIMATED RECEIPTS							

43 8189 TRANSFER FROM DHHS-TANF	2,475,607	1,425,000	1,425,000	0	1,425,000	0	1,425,000
53 8303 PRIOR YEAR REFUNDS	108,193	0	0	0	0	0	0

TOTAL RECEIPTS	2,583,800	1,425,000	1,425,000	0	1,425,000	0	1,425,000

NET APPROPRIATION	5,954,045	6,207,355	6,207,355	206,115	6,413,470	420,252	6,627,607

FUND DETAIL

4060 -
 14060 Department of Juvenile Justice & Delinquency Prevention
 1315 Center for Prevention of School Violence

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1211 SPA-REG SALARIES-APPRO	194,100	287,477	287,657	0	287,657	0	287,657
53 1311 REG(N S) TEMP WAGES-APPR	17,102	0	0	0	0	0	0
53 1452 DUAL EMPL WAGES - RECPTS	11,600	0	0	0	0	0	0
53 1461 EPA&SPA-LONGVTY PAY-APPR	0	10,705	10,705	-10,705	0	-10,705	0
53 1511 SOCIAL SECURITY CONT	16,825	19,976	19,976	2,030	22,006	2,030	22,006
53 1512 SOCIAL SEC.CONTRIB-RECPT	887	0	0	0	0	0	0
53 1521 REG RETIRE CONTRIB-APPRO	9,765	9,040	9,040	-324	8,716	-324	8,716
53 1561 MED INS CONTRIB-APPRO	11,294	17,598	17,598	0	17,598	0	17,598
TOTAL PERSONAL SERVICES	261,573	344,796	344,976	-8,999	335,977	-8,999	335,977
53 2170 ADM SVCS	15,312	0	0	0	0	0	0
53 2199 MISC CONTRACTUAL SERVICE	40,000	0	0	0	0	0	0
53 2400 MAINTENANCE AGREEMENTS	1,598	0	1,000	0	1,000	0	1,000
53 2500 RENTALS/LEASES	48,902	0	235	0	235	0	235
53 2700 TRAVEL&OTHER EMPLOYEE EX	11,780	11,000	12,765	0	12,765	0	12,765
53 2800 COMMUNICATIONS&DATA PROC	27,478	35,500	35,500	0	35,500	0	35,500
TOTAL PURCHASED SERVICES	145,070	46,500	49,500	0	49,500	0	49,500
53 3100 GENERAL ADMIN SUPPLIES	1,472	5,061	2,061	0	2,061	0	2,061
53 3700 RESEARCH/EDUC SUPPLIES	0	5,000	5,000	0	5,000	0	5,000
53 3900 OTHER MATERIALS & SUPP	0	6,000	6,000	0	6,000	0	6,000
TOTAL SUPPLIES	1,472	16,061	13,061	0	13,061	0	13,061
53 5800 OTHER ADMINISTRATIVE EX	718	1,100	1,100	0	1,100	0	1,100
TOTAL OTHER EXPENSES & ADJUSTMEN	718	1,100	1,100	0	1,100	0	1,100
53 8010 DEPENDENT CARE-OP TFR	46	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	46	0	0	0	0	0	0

FUND DETAIL

4060 -
 14060 Department of Juvenile Justice & Delinquency Prevention
 1315 Center for Prevention of School Violence

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
TOTAL REQUIREMENTS	408,879	408,457	408,637	-8,999	399,638	-8,999	399,638

ESTIMATED RECEIPTS							

43 2204 CPSV-CUMBERLAND COUNTY	6,250	0	0	0	0	0	0
43 2461 ABT ASSOC., INC.	7,238	0	0	0	0	0	0
53 8220 REIMBURSEMENT-DUAL EMPLO	12,487	0	0	0	0	0	0
TOTAL RECEIPTS	25,975	0	0	0	0	0	0

NET APPROPRIATION	382,904	408,457	408,637	-8,999	399,638	-8,999	399,638

FUND DETAIL

4060 -
 14060 Department of Juvenile Justice & Delinquency Prevention
 1325 Division of Intervention and Prevention Services

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1211 SPA-REG SALARIES-APPRO	20,525,127	22,032,510	22,099,776	0	22,099,776	0	22,099,776
53 1212 SAL & WAGES-RECEIPTS	48,386	65,761	65,761	0	65,761	0	65,761
53 1311 REG(N S) TEMP WAGES-APPR	7,261	0	0	0	0	0	0
53 1421 HOLIDAY PAY - APPRO	143	0	0	0	0	0	0
53 1452 DUAL EMPL WAGES - RECPTS	5,364	0	0	0	0	0	0
53 1461 EPA&SPA-LONGVTY PAY-APPR	348,992	308,889	308,889	40,033	348,922	40,033	348,922
53 1511 SOCIAL SECURITY CONT	1,561,024	1,725,237	1,727,961	-10,630	1,717,331	-10,630	1,717,331
53 1512 SOCIAL SEC.CONTRIB-RECPT	4,171	5,030	5,030	0	5,030	0	5,030
53 1521 REG RETIRE CONTRIB-APPRO	1,036,405	677,202	678,982	1,216	680,198	1,216	680,198
53 1522 REG RETIRE CONTR-RECEIPT	2,436	4,951	4,951	-2,959	1,992	-2,959	1,992
53 1561 MED INS CONTRIB-APPRO	1,538,388	1,788,331	1,791,264	11,065	1,802,329	11,065	1,802,329
53 1562 MED INS CONTRIB-RECPTS	3,121	4,512	4,512	1,354	5,866	1,354	5,866
53 1625 ST DISABILITY PMT	61,635	0	0	61,635	61,635	61,635	61,635
53 1631 WRKER COMP-MED PAYMENTS	116,050	0	0	50	50	50	50
TOTAL PERSONAL SERVICES	25,258,503	26,612,423	26,687,126	101,764	26,788,890	101,764	26,788,890
53 2132 OTHER PROVIDED MED SER	85	0	0	0	0	0	0
53 2133 EMPLOYEE PHYSICALS	818	0	0	0	0	0	0
53 2140 INFORMATN TECHNOLOGY SVC	1,344	0	0	0	0	0	0
53 2170 ADM SVCS	176,167	3,114	3,114	0	3,114	0	3,114
53 2183 LABORATORY SER AGREEMENT	4,832	0	0	0	0	0	0
53 2185 WASTE REMOVAL/RECY. SERV	281	0	0	0	0	0	0
53 2199 MISC CONTRACTUAL SERVICE	38,804	94,500	94,500	0	94,500	0	94,500
53 2200 UTILITY/ENERGY SVCS.	2,218	4,161	1,926	0	1,926	0	1,926
53 2300 REPAIR SERVICE	1,604	5,524	2,524	0	2,524	0	2,524
53 2400 MAINTENANCE AGREEMENTS	43,874	47,807	41,338	0	41,338	0	41,338
53 2500 RENTALS/LEASES	53,528	47,943	51,943	4,854	56,797	4,854	56,797
53 2700 TRAVEL&OTHER EMPLOYEE EX	720,535	1,174,187	1,162,641	0	1,162,641	0	1,162,641
53 2800 COMMUNICATIONS&DATA PROC	536,432	660,250	661,750	0	661,750	0	661,750
53 2900 OTHER SERVICES	3,011	61,168	61,168	0	61,168	0	61,168
TOTAL PURCHASED SERVICES	1,583,533	2,098,654	2,080,904	4,854	2,085,758	4,854	2,085,758
53 3100 GENERAL ADMIN SUPPLIES	119,703	173,559	185,709	0	185,709	0	185,709
53 3400 FOOD & DIETARY SUPPLIES	129	0	0	0	0	0	0
53 3600 DRUGS/PHRMACEUTICAL SUP	5,320	0	5,600	0	5,600	0	5,600
53 3700 RESEARCH/EDUC SUPPLIES	120	0	0	0	0	0	0
53 3900 OTHER MATERIALS & SUPP	68	0	0	0	0	0	0
TOTAL SUPPLIES	125,340	173,559	191,309	0	191,309	0	191,309

FUND DETAIL

4060 -
 14060 Department of Juvenile Justice & Delinquency Prevention
 1325 Division of Intervention and Prevention Services

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 4500 EQUIPMENT	15,412	22,705	22,705	135,000	157,705	135,000	157,705
53 4600 ART,OTHER ARTIFACTS&LIT	205	11,571	11,571	0	11,571	0	11,571
53 4700 INTANGIBLE ASSETS	0	10,724	10,724	0	10,724	0	10,724
TOTAL PROPERTY,PLANT & EQUIPMT	15,617	45,000	45,000	135,000	180,000	135,000	180,000
53 5100 LEGAL,LICENSE&PERMIT CST	583	0	0	0	0	0	0
53 5800 OTHER ADMINISTRATIVE EX	2,792	1,063	1,063	0	1,063	0	1,063
53 5900 OTHER EXPENSES	126	1,205	1,205	0	1,205	0	1,205
TOTAL OTHER EXPENSES & ADJUSTMEN	3,501	2,268	2,268	0	2,268	0	2,268
53 6920 JCPC--AID TO COUNTIES	22,765,107	22,666,523	22,666,523	825,000	23,491,523	1,500,000	24,166,523
53 6923 OTHER ATD CONTRACTS	29,375	43,885	43,885	0	43,885	0	43,885
53 6927 BOYS & GIRLS CLUBS	299,995	400,000	400,000	14,000	414,000	28,490	428,490
53 6928 GRASP PROGRAM	67,660	0	0	0	0	0	0
53 6997 PROJECT CHALLENGE	150,000	120,000	120,000	34,200	154,200	39,597	159,597
TOTAL AID & PUBLIC ASSISTANCE	23,312,137	23,230,408	23,230,408	873,200	24,103,608	1,568,087	24,798,495
53 8010 DEPENDENT CARE-OP TFR	13,368	0	0	0	0	0	0
53 8116 TRANSFER TO FUND 1110	87,300	0	0	0	0	0	0
53 8129 TRN-GOV OFF-COMM IN SCHS	25,000	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	125,668	0	0	0	0	0	0
TOTAL REQUIREMENTS	50,424,299	52,162,312	52,237,015	1,114,818	53,351,833	1,809,705	54,046,720
ESTIMATED RECEIPTS							
43 8140 TRANSFER FROM D.S.S.	57,685	107,132	107,132	0	107,132	0	107,132
53 8220 REIMBURSEMENT-DUAL EMPLO	6,540	0	0	0	0	0	0
53 8303 PRIOR YEAR REFUNDS	629,669	298,078	298,078	0	298,078	0	298,078

FUND DETAIL

4060 -
 14060 Department of Juvenile Justice & Delinquency Prevention
 1325 Division of Intervention and Prevention Services

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)

TOTAL RECEIPTS	693,894	405,210	405,210	0	405,210	0	405,210

NET APPROPRIATION	49,730,405	51,757,102	51,831,805	1,114,818	52,946,623	1,809,705	53,641,510

FUND DETAIL

4060 -
 14060 Department of Juvenile Justice & Delinquency Prevention
 191A Statewide Reserve

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
ESTIMATED RECEIPTS							
43 8042 STATE HEALTH PLAN RESERV	260,360	0	0	0	0	0	0
TOTAL RECEIPTS	260,360	0	0	0	0	0	0
NET APPROPRIATION	-260,360	0	0	0	0	0	0

FUND DETAIL

4060 -
 14060 Department of Juvenile Justice & Delinquency Prevention
 1991 Indirect Cost Reserves

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
ESTIMATED RECEIPTS							
43 7300 INDIRECT(OVERHD) COST RE	0	101,788	101,788	0	101,788	0	101,788

TOTAL RECEIPTS	0	101,788	101,788	0	101,788	0	101,788

NET APPROPRIATION	0	-101,788	-101,788	0	-101,788	0	-101,788

SUMMARY BY FUND

4500 -
14500 Correction - General Fund

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
1110 DEPARTMENTAL MANAGEMENT	34,525,121	36,775,572	37,044,010	4,172,286	41,216,296	3,506,421	40,550,431
1120 DIV ALC/CHEM DEPENDENCY	13,102,497	12,214,042	12,121,402	265,440	12,386,842	366,770	12,488,172
1140 RESIDENTIAL PROGRAMS	4,521,501	297,079	225,219	-225,219	0	-225,219	0
1210 PRISON MANAGEMENT	10,242,503	10,494,389	10,831,659	85,249	10,916,908	97,557	10,929,216
1310 CUSTODY AND SECURITY	491,245,315	502,662,858	501,752,958	19,823,434	521,576,392	20,534,779	522,287,737
1320 FOOD, CLOTHING PERSONAL	59,884,758	64,987,427	64,937,453	559,347	65,496,800	588,053	65,525,506
1330 PRISON HEALTH SERVICES	140,525,731	129,826,219	132,503,941	12,348,123	144,852,064	13,597,183	146,101,124
1340 PRISON EDUCATION SERVICE	4,349,114	5,011,959	4,203,409	-36,117	4,167,292	-28,288	4,175,121
1350 PRISON CORRECTIVE PROGRA	33,119,836	33,369,560	32,931,061	79,962	33,011,023	128,927	33,059,988
1410 DIV OF COMM CORR MGMT	2,248,490	2,382,058	2,396,167	14,071	2,410,238	19,385	2,415,552
1430 PAROLE PROBATION FIELD S	117,105,967	124,520,004	123,601,255	2,566,668	126,167,923	2,743,833	126,345,088
1500 POST REL SUPV/PAROLE COM	1,598,322	1,479,810	1,473,500	-968	1,472,532	3,205	1,476,705
1600 GRIEVANCE RESOLUTION BD	365,104	448,568	447,511	4,138	451,649	4,760	452,271
1800 RESERVES & OTHER ACCT	2,009,346	-20,523,524	-20,523,524	71,938,550	51,415,026	76,187,882	55,664,358
TOTAL REQUIREMENTS	914,843,605	903,946,021	903,946,021	111,594,964	1,015,540,985	117,525,248	1,021,471,269
ESTIMATED RECEIPTS							
191A STATEWIDE RESERVES	2,287,085	0	0	0	0	0	0
1999 RECEIPTS	34,716,137	30,375,315	30,375,315	-110,657	30,264,658	-130,357	30,244,958
TOTAL RECEIPTS	37,003,222	30,375,315	30,375,315	-110,657	30,264,658	-130,357	30,244,958
NET APPROPRIATION	877,840,383	873,570,706	873,570,706	111,705,621	985,276,327	117,655,605	991,226,311

SUMMARY BY ACCOUNT

4500 -
14500 Correction - General Fund

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1111 EPA-REG SALARIES-APPRO	241,583	322,907	317,440	0	317,440	0	317,440
53 1141 EPA SEC/COS SAL-APPROP	102,119	102,120	102,120	0	102,120	0	102,120
53 1211 SPA-REG SALARIES-APPRO	498,716,572	526,673,658	528,037,045	0	528,037,045	0	528,037,045
53 1212 SPA-REG SALARIES-RECPT	52,132	47,988	47,988	0	47,988	0	47,988
53 1221 SPA-TIME LIMITED-APPRO	381,570	11,483	11,483	0	11,483	0	11,483
53 1251 SPA-TEACH SALARIES-APPRO	3,426,166	3,806,695	3,370,555	0	3,370,555	0	3,370,555
53 1254 SPA TEACHING SUPPLEMENT	0	130,763	130,763	0	130,763	0	130,763
53 1311 REG(N S) TEMP WAGES-APPR	6,770	14,680	14,680	0	14,680	0	14,680
53 1321 CONTR EMPL PER IRS-APPRO	13,645,786	8,776,996	8,776,996	0	8,776,996	0	8,776,996
53 1411 OT PAY - APPROPRIATED	11,476,700	11,908,293	11,908,293	561,816	12,470,109	561,816	12,470,109
53 1412 OVERTIME PAY - RECEIPTS	796	596	596	0	596	0	596
53 1421 HOLIDAY PAY - APPRO	4,794,983	4,377,395	4,377,395	390,168	4,767,563	390,168	4,767,563
53 1422 SPA PREM PAY HOL-REC	221	0	0	0	0	0	0
53 1431 SHIFT PREM PAY - APPRO	22,378,539	14,178,506	14,178,506	8,077,263	22,255,769	8,077,263	22,255,769
53 1432 SHIFT PREM PAY-RECEIPTS	997	732	732	0	732	0	732
53 1441 CALLBK/STBY PREM PAY-APP	651,373	516,043	516,043	141,759	657,802	141,759	657,802
53 1451 DUAL EMPL WAGES - APPRO	106,104	57,350	57,350	0	57,350	0	57,350
53 1461 EPA&SPA-LONGVTY PAY-APPR	5,331,831	4,169,750	4,169,750	2,183,650	6,353,400	2,891,293	7,061,043
53 1511 SOCIAL SEC CONTRIB-APPRO	41,829,572	43,389,383	43,459,899	793,365	44,253,264	847,501	44,307,400
53 1512 SOCIAL SEC CONTRIB-RECPT	4,120	3,775	3,775	0	3,775	0	3,775
53 1521 REG RETIRE CONTRIB-APPRO	27,309,641	17,190,729	17,236,818	290,946	17,527,764	312,387	17,549,205
53 1522 REG RETIRE CONTRIB-RECPT	2,722	5,167	5,167	0	5,167	0	5,167
53 1561 MED INS CONTRIB-APPRO	46,153,025	53,196,827	53,278,951	-201,916	53,077,035	-201,916	53,077,035
53 1562 MED INS CONTRIB-RECPTS	244	4,512	4,512	0	4,512	0	4,512
53 1621 SEVER SLRY CONTINUE-APPR	16,610	0	0	0	0	0	0
53 1631 WRKER COMP-MED PAYMENTS	7,551,092	1,924,306	1,924,306	5,626,786	7,551,092	5,626,786	7,551,092
53 1651 COMPENSATION-BD MEMBERS	375	390	390	0	390	0	390
TOTAL PERSONAL SERVICES	684,181,643	690,811,044	691,931,553	17,863,837	709,795,390	18,647,057	710,578,610
53 2110 LEGAL SERVICES	26,687	26,100	26,100	0	26,100	0	26,100
53 2120 ACCTG/AUDITING FEES	9,810	28,750	28,750	0	28,750	0	28,750
53 2131 HOSPITAL PROVIDED MED SER	23,467,135	20,290,800	20,490,800	4,042,819	24,533,619	4,063,217	24,554,017
53 2132 OTHER PROVIDED MED SER	21,516,091	17,930,032	18,130,032	3,808,370	21,938,402	3,808,370	21,938,402
53 2133 EMPLOYEE/EMPLOYMENT PHYSIC	589,030	730,538	540,738	0	540,738	0	540,738
53 2140 OTH INFO TECH SERVICES	0	0	733,011	0	733,011	0	733,011
53 2170 TEMP PERSONNEL SERVICES	1,075,184	186,135	186,135	0	186,135	0	186,135

SUMMARY BY ACCOUNT

4500 -
14500 Correction - General Fund

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
53 2182 LAUNDRY SER AGREEMENT	4,790,374	4,724,583	4,753,458	187,751	4,941,209	187,751	4,941,209
53 2183 LABORATORY SERV.AGREEMEN	2,978	8,600	8,600	0	8,600	0	8,600
53 2184 JANITORIAL SERV.AGREEMEN	27,212	25,000	29,000	0	29,000	0	29,000
53 2185 WASTE REM/RECY SER AGREE	1,497,080	1,461,213	1,484,213	0	1,484,213	0	1,484,213
53 2187 PEST CONTROL	124,189	129,523	134,623	0	134,623	0	134,623
53 2199 MISC CONTRACTUAL SERVICE	24,885,078	22,744,443	19,219,256	1,680,954	20,900,210	1,760,027	20,979,283
53 2200 UTILITY/ENERGY SERVICES	24,765,978	23,770,111	23,912,001	1,566,983	25,478,984	1,815,821	25,727,822
53 2300 REPAIR SERVICES	1,670,552	2,344,688	2,136,840	0	2,136,840	0	2,136,840
53 2400 MAINTENANCE AGREEMENTS	2,067,922	1,661,985	2,071,185	0	2,071,185	0	2,071,185
53 2500 RENTALS/LEASES	17,915,275	21,762,957	22,432,037	270,760	22,702,797	294,080	22,726,117
53 2700 TRAVEL&OTHER EMPLOYEE EX	1,385,815	2,780,393	2,501,303	0	2,501,303	0	2,501,303
53 2800 COMMUNICATION&DATA PROC	13,693,306	12,133,595	12,101,299	1,657,108	13,758,407	1,657,108	13,758,407
53 2900 OTHER SERVICES	1,151,051	1,245,763	1,421,763	0	1,421,763	0	1,421,763

TOTAL PURCHASED SERVICES	140,660,747	133,985,209	132,341,144	13,214,745	145,555,889	13,586,374	145,927,518

53 3100 GENERAL ADMIN SUPPLIES	2,642,443	4,373,609	4,179,747	0	4,179,747	0	4,179,747
53 3200 FACILITY & HARDWARE SUPP	9,419,449	13,599,859	13,755,984	0	13,755,984	0	13,755,984
53 3300 VEHICLE/EQUIP OPER SUPPL	1,511,644	1,439,217	1,465,717	280,373	1,746,090	342,627	1,808,344
53 3400 FOOD & DIETARY SUPPLIES	27,135,193	28,414,707	28,414,707	32,563	28,447,270	38,139	28,452,846
53 3500 CLOTHING & RECREATNL SUP	8,262,492	9,038,197	9,046,449	0	9,046,449	0	9,046,449
53 3600 DRUGS/PHARMACEUTICAL SUP	20,653,751	18,288,055	19,105,922	2,733,044	21,838,966	3,900,317	23,006,239
53 3700 RESEARCH/DEVELOP&ED SUP	447,582	322,678	324,678	0	324,678	0	324,678
53 3900 OTHER MATERIALS & SUPPLI	54,937	224,860	70,860	0	70,860	0	70,860

TOTAL SUPPLIES	70,127,491	75,701,182	76,364,064	3,045,980	79,410,044	4,281,083	80,645,147

53 4200 BUILDINGS - PURCHASED	0	397,314	397,314	0	397,314	0	397,314
53 4300 BUILDINGS - CONSTRUCTED	72,820	613,792	613,792	0	613,792	0	613,792
53 4400 OTHER STRUCTURES&IMPROVE	66,109	673,172	673,172	0	673,172	0	673,172
53 4500 EQUIPMENT	4,228,276	10,395,836	10,395,836	4,010,153	14,405,989	3,301,153	13,696,989
53 4600 ART,OTHER ARTIFACTS&LIT	36,534	97,179	73,099	0	73,099	0	73,099
53 4700 INTANGIBLE ASSETS	167,847	203,927	203,927	0	203,927	0	203,927

TOTAL PROPERTY, PLANT & EQUIPMT	4,571,586	12,381,220	12,357,140	4,010,153	16,367,293	3,301,153	15,658,293

53 5100 LEGAL, LICENSE&PERMIT CST	877,826	807,644	861,444	0	861,444	0	861,444

SUMMARY BY ACCOUNT

4500 -
14500 Correction - General Fund

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
53 5200 PENSION PAYMENTS	2,044,811	1,623,219	1,123,219	200,773	1,323,992	200,773	1,323,992
53 5800 OTHER ADMINISTRATIVE EXP	641,377	458,643	803,143	0	803,143	0	803,143
53 5900 OTHER EXPENSES	4,471	31,814	18,268	0	18,268	0	18,268
TOTAL OTHER EXPENSES & ADJUSTMEN	3,568,485	2,921,320	2,806,074	200,773	3,006,847	200,773	3,006,847
53 6500 STATE AID - CJPP T.A.	6,510	0	0	0	0	0	0
53 6502 STATE AID-CJPP IMPLEMT	7,501,240	6,724,745	6,724,745	1,245,926	7,970,671	1,245,926	7,970,671
53 6503 STATE AID-CJPP DISCRET	19,615	0	0	0	0	0	0
53 6601 STATE AID-WOMEN AT RISK	250,000	225,000	225,000	25,000	250,000	25,000	250,000
53 6602 STATE AID-JOHN HYMAN	225,000	202,500	202,500	22,500	225,000	22,500	225,000
53 6902 OTHER STATE AID-SUMMIT	1,256,942	1,231,293	1,231,293	0	1,231,293	0	1,231,293
53 6903 OTHER STATE AID-HARRIETT	275,000	247,500	247,500	27,500	275,000	27,500	275,000
53 6904 ECO INMATE FAM PILOT PRO	50,000	0	0	0	0	0	0
53 6905 INMATE EDUC & REENTRY	140,000	0	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE	9,724,307	8,631,038	8,631,038	1,320,926	9,951,964	1,320,926	9,951,964
53 7175 RES-3 1000 BED FACILITIE	0	7,114,530	7,114,530	43,764,029	50,878,559	47,574,028	54,688,558
53 7179 RES-FUNDING RESERVE	0	-10,000,000	-10,000,000	10,000,000	0	10,000,000	0
53 7180 RES-NON SALARY LINE ITEM	0	-17,927,396	-17,927,396	17,927,396	0	17,927,396	0
TOTAL RESERVES	0	-20,812,866	-20,812,866	71,691,425	50,878,559	75,501,424	54,688,558
53 8010 DEPENDENT CARE-OP TFR	100,616	34,375	34,375	0	34,375	0	34,375
53 8102 TR-OUT OTHER SP-REV FUND	553,763	0	0	0	0	0	0
53 8104 TRANSFER TO INTERNAL-SVC	201,600	201,600	201,600	0	201,600	0	201,600
53 8109 TRANS-OUT-OFC GOV	0	25,804	25,804	0	25,804	0	25,804
53 8115 TR-OUT-DIV VOC REHAB SER	0	12,728	12,728	0	12,728	0	12,728
53 8121 TRANS OUT - AOC	53,367	53,367	53,367	0	53,367	0	53,367
53 8122 TRANS-OUT COMM COLLEGE	0	0	0	247,125	247,125	686,458	686,458
53 8907 TRANSFER SUCCEEDING F/Y	1,100,000	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	2,009,346	327,874	327,874	247,125	574,999	686,458	1,014,332
TOTAL REQUIREMENTS	914,843,605	903,946,021	903,946,021	111,594,964	1,015,540,985	117,525,248	1,021,471,269

SUMMARY BY ACCOUNT

4500 -
14500 Correction - General Fund

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
ESTIMATED RECEIPTS							
43 2101 ALIEN ASSISTANCE PROGRAM	0	2,618,081	2,618,081	-310,000	2,308,081	-310,000	2,308,081
43 2501 DPI YOUTH MEALS	2,508,077	3,211,343	3,211,343	0	3,211,343	0	3,211,343
43 4150 FOOD & VENDING SVC	918,619	810,760	810,760	0	810,760	0	810,760
43 4170 UTILITY-WATER	66,710	0	0	0	0	0	0
43 4200 SAFEKEEPING MEDICAL	287,976	300,000	300,000	0	300,000	0	300,000
43 4320 SALE OF SURPLUS PROPERTY	140,786	141,057	141,057	199,343	340,400	179,643	320,700
43 4390 SALE OF RECYCLABLES	10,411	2,997	2,997	0	2,997	0	2,997
43 4410 RENTAL OF REAL PROPERTY	0	17,970	17,970	0	17,970	0	17,970
43 5400 INSPECTION/EXAM FEES	0	250	250	0	250	0	250
43 5500 FINES,PENAL,ASSESS FEES	14,200	0	0	0	0	0	0
43 5900 OTHER LIC, FEES,PERMITS	37,770	28,697	28,697	0	28,697	0	28,697
43 7113 INSURANCE RECOVERIES	120,477	0	0	0	0	0	0
43 7118 PER DIEM COLLECTIONS	812,294	1,349,411	1,349,411	0	1,349,411	0	1,349,411
43 7120 MED RECOUP NON-ST AGENCY	1,369,847	1,551,492	1,551,492	0	1,551,492	0	1,551,492
43 7122 ACCTS REC INTEREST	1,981	0	0	0	0	0	0
43 7123 ACCTS REC PENALTY	981	0	0	0	0	0	0
43 7990 OTHER MISC. REVENUES	788,568	528,654	528,654	0	528,654	0	528,654
43 7995 OTHER MISC REV-GENERAL	692	0	0	0	0	0	0
43 8042 STATE HEALTH PLAN RESERV	2,287,085	0	0	0	0	0	0
43 8102 TRANS-IN HIGHWAY FUND	12,842,233	11,300,000	11,300,000	0	11,300,000	0	11,300,000
43 8104 TRANS IN-INTERNAL SVC CO	2,404,200	2,404,200	2,404,200	0	2,404,200	0	2,404,200
43 8105 TRANS IN-EX TRUST FUND	1,708,103	708,103	708,103	0	708,103	0	708,103
43 8106 TRANS-IN AGENCY FUND CO	0	4,996,923	4,996,923	0	4,996,923	0	4,996,923
43 8109 TRF IN-ST TREASURER	0	306,310	306,310	0	306,310	0	306,310
43 8111 TRANS IN DOA	43,563	5,230	5,230	0	5,230	0	5,230
43 8114 TRF IN - COMMERCE	0	34,073	34,073	0	34,073	0	34,073
53 8210 REIM-EMPLOYEES ON LOAN	131,558	59,764	59,764	0	59,764	0	59,764
53 8302 REIMB.FROM WORK RELEASE	4,249,040	0	0	0	0	0	0
53 8303 REIMB-ST.TREAS.DISABILIT	526,818	0	0	0	0	0	0
53 8342 PRIOR YEAR REIMBURSEMENT	743,552	0	0	0	0	0	0
53 8811 DEPT OF JUSTICE	3,398,709	0	0	0	0	0	0
43 8901 AGENCY PRIOR YR CARRY FR	1,588,972	0	0	0	0	0	0

SUMMARY BY ACCOUNT

4500 -
14500 Correction - General Fund

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
TOTAL RECEIPTS	37,003,222	30,375,315	30,375,315	-110,657	30,264,658	-130,357	30,244,958

NET APPROPRIATION	877,840,383	873,570,706	873,570,706	111,705,621	985,276,327	117,655,605	991,226,311

POSITION COUNTS
SUMMARY BY FUND

4500 -
14500 Correction - General Fund

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
1110 DEPARTMENTAL MANAGEMENT	524.00	517.00	517.00	.00	517.00	.00	517.00
1120 DIV ALC/CHEM DEPENDENCY	228.00	164.00	163.00	.00	163.00	.00	163.00
1140 RESIDENTIAL PROGRAMS	110.00	2.00	.00	.00	.00	.00	.00
1210 PRISON MANAGEMENT	197.00	181.00	184.00	.00	184.00	.00	184.00
1310 CUSTODY AND SECURITY	12,332.00	11,932.00	11,934.00	.00	11,934.00	.00	11,934.00
1320 FOOD, CLOTHING PERSONAL	418.00	413.00	412.00	.00	412.00	.00	412.00
1330 PRISON HEALTH SERVICES	1,330.50	1,246.50	1,277.50	.00	1,277.50	.00	1,277.50
1340 PRISON EDUCATION SERVICE	79.00	77.00	68.00	.00	68.00	.00	68.00
1350 PRISON CORRECTIVE PROGRA	993.40	906.00	909.00	.00	909.00	.00	909.00
1410 DIV OF COMM CORR MGMT	45.00	42.00	44.00	.00	44.00	.00	44.00
1430 PAROLE PROBATION FIELD S	2,642.00	2,553.00	2,553.00	.00	2,553.00	.00	2,553.00
1500 POST REL SUPV/PAROLE COM	32.00	27.00	27.00	.00	27.00	.00	27.00
1600 GRIEVANCE RESOLUTION BD	8.00	8.00	8.00	.00	8.00	.00	8.00
1800 RESERVES & OTHER ACCT	.00	476.00	476.00	754.00	1,230.00	754.00	1,230.00
TOTAL REQUIREMENTS	18,938.90	18,544.50	18,572.50	754.00	19,326.50	754.00	19,326.50

POSITION COUNTS
SUMMARY BY ACCOUNT

4500 -
14500 Correction - General Fund

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1111 EPA-REG SALARIES-APPRO	4.00	4.00	4.00	.00	4.00	.00	4.00
53 1141 EPA SEC/COS SAL-APPROP	1.00	1.00	1.00	.00	1.00	.00	1.00
53 1211 SPA-REG SALARIES-APPRO	18,860.90	17,996.50	18,024.50	.00	18,024.50	.00	18,024.50
53 1212 SPA-REG SALARIES-RECPT	2.00	2.00	2.00	.00	2.00	.00	2.00
53 1251 SPA-TEACH SALARIES-APPRO	71.00	65.00	65.00	.00	65.00	.00	65.00
53 7175 RES-3 1000 BED FACILITIE	.00	476.00	476.00	754.00	1,230.00	754.00	1,230.00
TOTAL REQUIREMENTS	18,938.90	18,544.50	18,572.50	754.00	19,326.50	754.00	19,326.50

FUND DETAIL

4500 -
 14500 Correction - General Fund
 1110 Departmental Management

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1141 EPA SEC/COS SAL-APPROP	102,119	102,120	102,120	0	102,120	0	102,120
53 1211 SPA-REG SALARIES-APPRO	20,080,868	20,859,938	21,124,958	0	21,124,958	0	21,124,958
53 1212 SPA-REG SALARIES-RECPT	28,125	22,387	22,387	0	22,387	0	22,387
53 1221 SPA-TIME LIMITED-APPRO	247,474	0	0	0	0	0	0
53 1321 CONTR EMPL PER IRS-APPRO	928,972	556,321	556,321	0	556,321	0	556,321
53 1411 OT PAY - APPROPRIATED	249,778	274,272	274,272	0	274,272	0	274,272
53 1421 HOLIDAY PAY - APPRO	508	626	626	0	626	0	626
53 1431 SHIFT PREM PAY - APPRO	2,220	757	757	1,463	2,220	1,463	2,220
53 1441 CALLBK/STBY PREM PAY-APP	120	0	0	120	120	120	120
53 1451 DUAL EMPL WAGES - APPRO	1,300	1,064	1,064	0	1,064	0	1,064
53 1461 EPA&SPA-LONGVTY PAY-APPR	339,732	268,993	268,993	130,167	399,160	162,546	431,539
53 1511 SOCIAL SEC CONTRIB-APPRO	1,629,890	1,673,386	1,675,453	163	1,675,616	2,640	1,678,093
53 1512 SOCIAL SEC CONTRIB-RECPT	2,152	1,714	1,714	0	1,714	0	1,714
53 1521 REG RETIRE CONTRIB-APPRO	1,044,316	648,194	649,545	14,130	663,675	15,111	664,656
53 1522 REG RETIRE CONTRIB-RECPT	1,362	2,340	2,340	0	2,340	0	2,340
53 1561 MED INS CONTRIB-APPRO	1,325,966	1,514,530	1,514,530	1,831	1,516,361	1,831	1,516,361
53 1562 MED INS CONTRIB-RECPTS	0	2,256	2,256	0	2,256	0	2,256
TOTAL PERSONAL SERVICES	25,984,902	25,928,898	26,197,336	147,874	26,345,210	183,711	26,381,047
53 2110 LEGAL SERVICES	17,793	0	0	0	0	0	0
53 2120 ACCTG/AUDITING FEES	9,810	28,750	28,750	0	28,750	0	28,750
53 2133 EMPLOYEE/EMPLOYMENT PHYSIC	224	350	550	0	550	0	550
53 2170 TEMP PERSONNEL SERVICES	711,293	186,135	186,135	0	186,135	0	186,135
53 2183 LABORATORY SERV.AGREEMEN	2,978	8,600	8,600	0	8,600	0	8,600
53 2185 WASTE REM/RECY SER AGREE	10,227	14,415	14,415	0	14,415	0	14,415
53 2187 PEST CONTROL	2,425	2,920	2,920	0	2,920	0	2,920
53 2199 MISC CONTRACTUAL SERVICE	13,174	3,500	3,500	0	3,500	0	3,500
53 2200 UTILITY/ENERGY SERVICES	217,683	232,026	232,026	350	232,376	711	232,737
53 2300 REPAIR SERVICES	90,926	396,030	296,030	0	296,030	0	296,030
53 2400 MAINTENANCE AGREEMENTS	455,017	168,003	468,003	0	468,003	0	468,003
53 2500 RENTALS/LEASES	1,108,162	1,588,442	1,548,442	0	1,548,442	0	1,548,442
53 2700 TRAVEL&OTHER EMPLOYEE EX	650,320	1,363,477	1,215,477	0	1,215,477	0	1,215,477
53 2800 COMMUNICATION&DATA PROC	1,986,835	2,036,857	1,986,857	0	1,986,857	0	1,986,857
53 2900 OTHER SERVICES	611,109	749,500	754,500	0	754,500	0	754,500
TOTAL PURCHASED SERVICES	5,887,976	6,779,005	6,746,205	350	6,746,555	711	6,746,916
53 3100 GENERAL ADMIN SUPPLIES	224,970	563,710	511,510	0	511,510	0	511,510
53 3200 FACILITY & HARDWARE SUPP	40,172	149,538	149,538	0	149,538	0	149,538
53 3300 VEHICLE/EQUIP OPER SUPPL	237,851	235,774	270,774	13,909	284,683	20,846	291,620

FUND DETAIL

4500 -
 14500 Correction - General Fund
 1110 Departmental Management

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 3400 FOOD & DIETARY SUPPLIES	2,283	3,238	3,238	0	3,238	0	3,238
53 3500 CLOTHING & RECREATNL SUP	5,489	7,404	7,404	0	7,404	0	7,404
53 3700 RESEARCH/DEVELOP&ED SUP	357,125	295,411	295,411	0	295,411	0	295,411
53 3900 OTHER MATERIALS & SUPPLI	31,061	34,098	34,098	0	34,098	0	34,098
TOTAL SUPPLIES	898,951	1,289,173	1,271,973	13,909	1,285,882	20,846	1,292,819
53 4500 EQUIPMENT	1,044,679	2,126,665	2,126,665	4,010,153	6,136,818	3,301,153	5,427,818
53 4600 ART,OTHER ARTIFACTS&LIT	22,568	32,637	32,637	0	32,637	0	32,637
53 4700 INTANGIBLE ASSETS	119,617	98,370	98,370	0	98,370	0	98,370
TOTAL PROPERTY,PLANT & EQUIPMT	1,186,864	2,257,672	2,257,672	4,010,153	6,267,825	3,301,153	5,558,825
53 5100 LEGAL,LICENSE&PERMIT CST	493,094	455,108	505,108	0	505,108	0	505,108
53 5200 PENSION PAYMENTS	63,343	25,344	25,344	0	25,344	0	25,344
53 5800 OTHER ADMINISTRATIVE EXP	6,793	38,544	36,544	0	36,544	0	36,544
53 5900 OTHER EXPENSES	3,198	1,828	3,828	0	3,828	0	3,828
TOTAL OTHER EXPENSES & ADJUSTMEN	566,428	520,824	570,824	0	570,824	0	570,824
TOTAL REQUIREMENTS	34,525,121	36,775,572	37,044,010	4,172,286	41,216,296	3,506,421	40,550,431
ESTIMATED RECEIPTS							
TOTAL RECEIPTS	0	0	0	0	0	0	0
NET APPROPRIATION	34,525,121	36,775,572	37,044,010	4,172,286	41,216,296	3,506,421	40,550,431

FUND DETAIL

4500 -
 14500 Correction - General Fund
 1120 Division of Alcohol and Chemical Dependency

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1211 SPA-REG SALARIES-APPRO	5,693,495	4,781,124	4,698,964	0	4,698,964	0	4,698,964
53 1321 CONTR EMPL PER IRS-APPRO	62,458	265,624	265,624	0	265,624	0	265,624
53 1411 OT PAY - APPROPRIATED	34,381	33,080	33,080	1,301	34,381	1,301	34,381
53 1421 HOLIDAY PAY - APPRO	10,726	9,361	9,361	1,365	10,726	1,365	10,726
53 1431 SHIFT PREM PAY - APPRO	67,300	61,921	61,921	5,379	67,300	5,379	67,300
53 1451 DUAL EMPL WAGES - APPRO	0	4,051	4,051	0	4,051	0	4,051
53 1461 EPA&SPA-LONGVTY PAY-APPR	43,492	30,833	30,833	21,445	52,278	35,828	66,661
53 1511 SOCIAL SEC CONTRIB-APPRO	444,004	397,875	393,311	-21,242	372,069	-20,142	373,169
53 1521 REG RETIRE CONTRIB-APPRO	291,738	149,458	146,475	894	147,369	1,329	147,804
53 1561 MED INS CONTRIB-APPRO	554,626	481,200	478,267	-188	478,079	-188	478,079
53 1651 COMPENSATION-BD MEMBERS	375	390	390	0	390	0	390
TOTAL PERSONAL SERVICES	7,202,595	6,214,917	6,122,277	8,954	6,131,231	24,872	6,147,149
53 2131 HOSPITAL PROVIDED MED SER	35,213	93,296	93,296	0	93,296	0	93,296
53 2132 OTHER PROVIDED MED SER	169,069	115,409	115,409	0	115,409	0	115,409
53 2133 EMPLOYEE/EMPLOYMENT PHYSIC	32	845	845	0	845	0	845
53 2182 LAUNDRY SER AGREEMENT	10,086	10,103	10,103	0	10,103	0	10,103
53 2185 WASTE REM/RECY SER AGREE	6,081	6,025	6,025	0	6,025	0	6,025
53 2199 MISC CONTRACTUAL SERVICE	4,576,213	4,526,518	4,526,518	73,934	4,600,452	153,007	4,679,525
53 2200 UTILITY/ENERGY SERVICES	161,893	123,429	123,429	45,706	169,135	49,273	172,702
53 2300 REPAIR SERVICES	6,175	13,225	13,225	0	13,225	0	13,225
53 2400 MAINTENANCE AGREEMENTS	23,066	18,319	23,019	0	23,019	0	23,019
53 2500 RENTALS/LEASES	144,391	62,750	62,750	74,534	137,284	71,325	134,075
53 2700 TRAVEL&OTHER EMPLOYEE EX	10,061	91,876	83,176	0	83,176	0	83,176
53 2800 COMMUNICATION&DATA PROC	124,693	141,818	141,818	6,886	148,704	6,886	148,704
53 2900 OTHER SERVICES	465	4,165	4,165	0	4,165	0	4,165
TOTAL PURCHASED SERVICES	5,267,438	5,207,778	5,203,778	201,060	5,404,838	280,491	5,484,269
53 3100 GENERAL ADMIN SUPPLIES	41,691	75,522	75,522	0	75,522	0	75,522
53 3200 FACILITY & HARDWARE SUPP	29,407	48,063	48,063	0	48,063	0	48,063
53 3300 VEHICLE/EQUIP OPER SUPPL	11,548	12,808	16,808	363	17,171	768	17,576
53 3400 FOOD & DIETARY SUPPLIES	207,445	178,207	178,207	32,563	210,770	38,139	216,346
53 3500 CLOTHING & RECREATNL SUP	55	1,193	1,193	0	1,193	0	1,193
53 3600 DRUGS/PHARMACEUTICAL SUP	23,412	45,741	45,741	0	45,741	0	45,741
53 3700 RESEARCH/DEVELOP&ED SUP	3,576	26,267	26,267	0	26,267	0	26,267
53 3900 OTHER MATERIALS & SUPPLI	1,294	2,256	2,256	0	2,256	0	2,256
TOTAL SUPPLIES	318,428	390,057	394,057	32,926	426,983	38,907	432,964

FUND DETAIL

4500 -
 14500 Correction - General Fund
 1120 Division of Alcohol and Chemical Dependency

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 4300 BUILDINGS - CONSTRUCTED	960	39,240	39,240	0	39,240	0	39,240
53 4500 EQUIPMENT	10,790	102,261	102,261	0	102,261	0	102,261
53 4600 ART, OTHER ARTIFACTS & LIT	0	500	500	0	500	0	500
53 4700 INTANGIBLE ASSETS	1,420	8,500	8,500	0	8,500	0	8,500
TOTAL PROPERTY, PLANT & EQUIPMT	13,170	150,501	150,501	0	150,501	0	150,501
53 5100 LEGAL, LICENSE & PERMIT CST	125	0	0	0	0	0	0
53 5200 PENSION PAYMENTS	75,728	17,911	17,911	0	17,911	0	17,911
53 5800 OTHER ADMINISTRATIVE EXP	13	4,574	4,574	0	4,574	0	4,574
TOTAL OTHER EXPENSES & ADJUSTMEN	75,866	22,485	22,485	0	22,485	0	22,485
53 6602 STATE AID-JOHN HYMAN	225,000	202,500	202,500	22,500	225,000	22,500	225,000
TOTAL AID & PUBLIC ASSISTANCE	225,000	202,500	202,500	22,500	225,000	22,500	225,000
53 8109 TRANS-OUT-OF-C GOV	0	25,804	25,804	0	25,804	0	25,804
TOTAL INTRAGOVERNMENTAL TRANSACT	0	25,804	25,804	0	25,804	0	25,804
TOTAL REQUIREMENTS	13,102,497	12,214,042	12,121,402	265,440	12,386,842	366,770	12,488,172
ESTIMATED RECEIPTS							
TOTAL RECEIPTS	0	0	0	0	0	0	0
NET APPROPRIATION	13,102,497	12,214,042	12,121,402	265,440	12,386,842	366,770	12,488,172

FUND DETAIL

4500 -
 14500 Correction - General Fund
 1140 Residential Programs

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1211 SPA-REG SALARIES-APPRO	3,030,484	273,932	212,172	-212,172	0	-212,172	0
53 1411 OT PAY - APPROPRIATED	15,243	0	0	0	0	0	0
53 1421 HOLIDAY PAY - APPRO	30,773	0	0	0	0	0	0
53 1431 SHIFT PREM PAY - APPRO	126,393	0	0	0	0	0	0
53 1461 EPA&SPA-LONGVTY PAY-APPR	25,492	0	0	0	0	0	0
53 1511 SOCIAL SEC CONTRIB-APPRO	241,114	8,177	4,446	-4,446	0	-4,446	0
53 1521 REG RETIRE CONTRIB-APPRO	161,809	3,238	1,759	-1,759	0	-1,759	0
53 1561 MED INS CONTRIB-APPRO	299,263	11,732	6,842	-6,842	0	-6,842	0
TOTAL PERSONAL SERVICES	3,930,571	297,079	225,219	-225,219	0	-225,219	0
53 2131 HOSPITAL PROVIDED MED SER	11,474	0	0	0	0	0	0
53 2132 OTHER PROVIDED MED SER	8,279	0	0	0	0	0	0
53 2133 EMPLOYEE/EMPLOYMENT PHYSIC	305	0	0	0	0	0	0
53 2182 LAUNDRY SER AGREEMENT	42,698	0	0	0	0	0	0
53 2185 WASTE REM/RECY SER AGREE	10,291	0	0	0	0	0	0
53 2187 PEST CONTROL	2,517	0	0	0	0	0	0
53 2200 UTILITY/ENERGY SERVICES	141,470	0	0	0	0	0	0
53 2300 REPAIR SERVICES	5,142	0	0	0	0	0	0
53 2400 MAINTENANCE AGREEMENTS	7,862	0	0	0	0	0	0
53 2500 RENTALS/LEASES	16,862	0	0	0	0	0	0
53 2700 TRAVEL&OTHER EMPLOYEE EX	1,914	0	0	0	0	0	0
53 2800 COMMUNICATION&DATA PROC	11,747	0	0	0	0	0	0
TOTAL PURCHASED SERVICES	260,561	0	0	0	0	0	0
53 3100 GENERAL ADMIN SUPPLIES	13,811	0	0	0	0	0	0
53 3200 FACILITY & HARDWARE SUPP	40,132	0	0	0	0	0	0
53 3300 VEHICLE/EQUIP OPER SUPPL	22,142	0	0	0	0	0	0
53 3400 FOOD & DIETARY SUPPLIES	212,700	0	0	0	0	0	0
53 3500 CLOTHING & RECREATNL SUP	17,692	0	0	0	0	0	0
53 3600 DRUGS/PHARMACEUTICAL SUP	2,540	0	0	0	0	0	0
TOTAL SUPPLIES	309,017	0	0	0	0	0	0
53 4600 ART,OTHER ARTIFACTS&LIT	80	0	0	0	0	0	0
TOTAL PROPERTY,PLANT & EQUIPMT	80	0	0	0	0	0	0
53 5200 PENSION PAYMENTS	20,745	0	0	0	0	0	0
53 5800 OTHER ADMINISTRATIVE EXP	527	0	0	0	0	0	0

FUND DETAIL

4500 -
 14500 Correction - General Fund
 1140 Residential Programs

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
TOTAL OTHER EXPENSES & ADJUSTMEN	21,272	0	0	0	0	0	0
TOTAL REQUIREMENTS	4,521,501	297,079	225,219	-225,219	0	-225,219	0
ESTIMATED RECEIPTS							
TOTAL RECEIPTS	0	0	0	0	0	0	0
NET APPROPRIATION	4,521,501	297,079	225,219	-225,219	0	-225,219	0

FUND DETAIL

4500 -
 14500 Correction - General Fund
 1210 Prison Management

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1211 SPA-REG SALARIES-APPRO	7,801,595	7,834,382	8,087,004	0	8,087,004	0	8,087,004
53 1251 SPA-TEACH SALARIES-APPRO	240,693	245,195	303,248	0	303,248	0	303,248
53 1321 CONTR EMPL PER IRS-APPRO	9,220	0	0	0	0	0	0
53 1411 OT PAY - APPROPRIATED	4,931	53,479	53,479	0	53,479	0	53,479
53 1421 HOLIDAY PAY - APPRO	1,993	2,852	2,852	0	2,852	0	2,852
53 1431 SHIFT PREM PAY - APPRO	2,505	2,221	2,221	284	2,505	284	2,505
53 1441 CALLBK/STBY PREM PAY-APP	1,883	1,292	1,292	591	1,883	591	1,883
53 1451 DUAL EMPL WAGES - APPRO	27,453	5,000	5,000	0	5,000	0	5,000
53 1461 EPA&SPA-LONGVTY PAY-APPR	190,340	144,084	144,084	44,161	188,245	55,167	199,251
53 1511 SOCIAL SEC CONTRIB-APPRO	595,323	614,057	624,819	36,081	660,900	36,923	661,742
53 1521 REG RETIRE CONTRIB-APPRO	410,570	253,370	260,404	1,364	261,768	1,698	262,102
53 1561 MED INS CONTRIB-APPRO	453,659	529,536	538,335	1,337	539,672	1,337	539,672
TOTAL PERSONAL SERVICES	9,740,165	9,685,468	10,022,738	83,818	10,106,556	96,000	10,118,738
53 2185 WASTE REM/RECY SER AGREE	4,615	3,597	4,597	0	4,597	0	4,597
53 2187 PEST CONTROL	2,030	1,120	2,120	0	2,120	0	2,120
53 2200 UTILITY/ENERGY SERVICES	0	500	0	0	0	0	0
53 2300 REPAIR SERVICES	6,783	2,365	2,717	0	2,717	0	2,717
53 2400 MAINTENANCE AGREEMENTS	27,476	12,894	20,394	0	20,394	0	20,394
53 2500 RENTALS/LEASES	82,835	202,720	203,500	0	203,500	0	203,500
53 2700 TRAVEL&OTHER EMPLOYEE EX	9,914	53,910	53,910	0	53,910	0	53,910
53 2800 COMMUNICATION&DATA PROC	247,665	246,271	244,575	0	244,575	0	244,575
53 2900 OTHER SERVICES	0	1,094	1,094	0	1,094	0	1,094
TOTAL PURCHASED SERVICES	381,318	524,471	532,907	0	532,907	0	532,907
53 3100 GENERAL ADMIN SUPPLIES	59,976	107,663	102,175	0	102,175	0	102,175
53 3200 FACILITY & HARDWARE SUPP	11,981	14,267	14,267	0	14,267	0	14,267
53 3300 VEHICLE/EQUIP OPER SUPPL	2,822	1,931	1,931	1,431	3,362	1,557	3,488
53 3500 CLOTHING & RECREATNL SUP	34	948	0	0	0	0	0
TOTAL SUPPLIES	74,813	124,809	118,373	1,431	119,804	1,557	119,930
53 4500 EQUIPMENT	43,426	143,729	143,729	0	143,729	0	143,729
53 4600 ART,OTHER ARTIFACTS&LIT	1,046	4,000	2,000	0	2,000	0	2,000
TOTAL PROPERTY, PLANT & EQUIPMT	44,472	147,729	145,729	0	145,729	0	145,729
53 5200 PENSION PAYMENTS	1,644	2,912	2,912	0	2,912	0	2,912
53 5800 OTHER ADMINISTRATIVE EXP	91	2,000	2,000	0	2,000	0	2,000

FUND DETAIL

4500 -
 14500 Correction - General Fund
 1210 Prison Management

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 5900 OTHER EXPENSES	0	7,000	7,000	0	7,000	0	7,000
TOTAL OTHER EXPENSES & ADJUSTMEN	1,735	11,912	11,912	0	11,912	0	11,912
TOTAL REQUIREMENTS	10,242,503	10,494,389	10,831,659	85,249	10,916,908	97,557	10,929,216
ESTIMATED RECEIPTS							
TOTAL RECEIPTS	0	0	0	0	0	0	0
NET APPROPRIATION	10,242,503	10,494,389	10,831,659	85,249	10,916,908	97,557	10,929,216

FUND DETAIL

4500 -
 14500 Correction - General Fund
 1310 Custody and Security

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1211 SPA-REG SALARIES-APPRO	300,938,911	320,677,864	319,877,941	202,422	320,080,363	202,422	320,080,363
53 1212 SPA-REG SALARIES-RECPT	24,007	25,601	25,601	0	25,601	0	25,601
53 1221 SPA-TIME LIMITED-APPRO	134,096	11,483	11,483	0	11,483	0	11,483
53 1311 REG(N S) TEMP WAGES-APPR	6,770	14,680	14,680	0	14,680	0	14,680
53 1321 CONTR EMPL PER IRS-APPRO	52,986	0	0	0	0	0	0
53 1411 OT PAY - APPROPRIATED	8,757,029	8,984,332	8,984,332	0	8,984,332	0	8,984,332
53 1412 OVERTIME PAY - RECEIPTS	796	596	596	0	596	0	596
53 1421 HOLIDAY PAY - APPRO	4,389,076	4,096,668	4,096,668	292,408	4,389,076	292,408	4,389,076
53 1422 SPA PREM PAY HOL-REC	221	0	0	0	0	0	0
53 1431 SHIFT PREM PAY - APPRO	17,993,608	11,403,367	11,403,367	6,590,241	17,993,608	6,590,241	17,993,608
53 1432 SHIFT PREM PAY-RECEIPTS	997	732	732	0	732	0	732
53 1441 CALLBK/STBY PREM PAY-APP	60,014	66,443	66,443	0	66,443	0	66,443
53 1451 DUAL EMPL WAGES - APPRO	28,489	16,019	16,019	0	16,019	0	16,019
53 1461 EPA&SPA-LONGVTY PAY-APPR	2,685,161	2,174,502	2,174,502	1,062,158	3,236,660	1,434,085	3,608,587
53 1511 SOCIAL SEC CONTRIB-APPRO	25,044,311	26,495,684	26,499,286	640,004	27,139,290	668,457	27,167,743
53 1512 SOCIAL SEC CONTRIB-RECPT	1,968	2,061	2,061	0	2,061	0	2,061
53 1521 REG RETIRE CONTRIB-APPRO	16,696,819	10,566,496	10,568,851	180,437	10,749,288	191,706	10,760,557
53 1522 REG RETIRE CONTRIB-RECPT	1,360	2,827	2,827	0	2,827	0	2,827
53 1561 MED INS CONTRIB-APPRO	30,120,941	35,036,190	35,042,056	-39,634	35,002,422	-39,634	35,002,422
53 1562 MED INS CONTRIB-RECPTS	244	2,256	2,256	0	2,256	0	2,256
53 1621 SEVER SLRY CONTINUE-APPR	16,610	0	0	0	0	0	0
53 1631 WRKER COMP-MED PAYMENTS	7,551,092	1,924,306	1,924,306	5,626,786	7,551,092	5,626,786	7,551,092
TOTAL PERSONAL SERVICES	414,505,506	421,502,107	420,714,007	14,554,822	435,268,829	14,966,471	435,680,478
53 2110 LEGAL SERVICES	8,894	26,100	26,100	0	26,100	0	26,100
53 2132 OTHER PROVIDED MED SER	566,819	251,739	251,739	0	251,739	0	251,739
53 2133 EMPLOYEE/EMPLOYMENT PHYSIC	222,826	280,319	280,319	0	280,319	0	280,319
53 2170 TEMP PERSONNEL SERVICES	165,479	0	0	0	0	0	0
53 2182 LAUNDRY SER AGREEMENT	14,965	20,710	20,710	0	20,710	0	20,710
53 2185 WASTE REM/RECY SER AGREE	1,217,136	1,396,215	1,419,215	0	1,419,215	0	1,419,215
53 2187 PEST CONTROL	117,157	125,483	129,483	0	129,483	0	129,483
53 2199 MISC CONTRACTUAL SERVICE	17,032,046	14,650,145	14,199,345	1,607,020	15,806,365	1,607,020	15,806,365
53 2200 UTILITY/ENERGY SERVICES	24,175,984	23,327,730	23,477,730	1,520,927	24,998,657	1,765,837	25,243,567
53 2300 REPAIR SERVICES	1,389,977	1,551,770	1,461,170	0	1,461,170	0	1,461,170
53 2400 MAINTENANCE AGREEMENTS	1,160,890	1,071,248	1,175,248	0	1,175,248	0	1,175,248
53 2500 RENTALS/LEASES	9,104,363	10,955,972	10,959,272	0	10,959,272	0	10,959,272
53 2700 TRAVEL&OTHER EMPLOYEE EX	603,767	929,676	929,676	0	929,676	0	929,676
53 2800 COMMUNICATION&DATA PROC	7,405,077	5,709,554	5,713,054	1,650,222	7,363,276	1,650,222	7,363,276
53 2900 OTHER SERVICES	226,853	254,366	444,366	0	444,366	0	444,366
TOTAL PURCHASED SERVICES	63,412,233	60,551,027	60,487,427	4,778,169	65,265,596	5,023,079	65,510,506

FUND DETAIL

4500 -
 14500 Correction - General Fund
 1310 Custody and Security

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 3100 GENERAL ADMIN SUPPLIES	1,751,150	2,816,938	2,755,064	0	2,755,064	0	2,755,064
53 3200 FACILITY & HARDWARE SUPP	3,080,700	5,557,636	5,719,636	0	5,719,636	0	5,719,636
53 3300 VEHICLE/EQUIP OPER SUPPL	1,237,016	1,172,242	1,172,242	264,670	1,436,912	319,456	1,491,698
53 3500 CLOTHING & RECREATNL SUP	2,351,093	2,435,693	2,445,693	0	2,445,693	0	2,445,693
53 3600 DRUGS/PHARMACEUTICAL SUP	1,899	5,000	2,000	0	2,000	0	2,000
53 3700 RESEARCH/DEVELOP&ED SUP	3,360	0	2,000	0	2,000	0	2,000
TOTAL SUPPLIES	8,425,218	11,987,509	12,096,635	264,670	12,361,305	319,456	12,416,091
53 4200 BUILDINGS - PURCHASED	0	397,314	397,314	0	397,314	0	397,314
53 4300 BUILDINGS - CONSTRUCTED	71,860	574,552	574,552	0	574,552	0	574,552
53 4400 OTHER STRUCTURES&IMPROVE	66,109	673,172	673,172	0	673,172	0	673,172
53 4500 EQUIPMENT	2,215,500	4,922,852	4,922,852	0	4,922,852	0	4,922,852
53 4600 ART,OTHER ARTIFACTS&LIT	604	23,080	1,000	0	1,000	0	1,000
53 4700 INTANGIBLE ASSETS	1,080	18,600	18,600	0	18,600	0	18,600
TOTAL PROPERTY,PLANT & EQUIPMT	2,355,153	6,609,570	6,587,490	0	6,587,490	0	6,587,490
53 5100 LEGAL,LICENSE&PERMIT CST	367,015	329,436	333,236	0	333,236	0	333,236
53 5200 PENSION PAYMENTS	1,341,856	1,374,837	874,837	200,773	1,075,610	200,773	1,075,610
53 5800 OTHER ADMINISTRATIVE EXP	398,334	82,826	434,326	0	434,326	0	434,326
53 5900 OTHER EXPENSES	0	546	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN	2,107,205	1,787,645	1,642,399	200,773	1,843,172	200,773	1,843,172
53 6601 STATE AID-WOMEN AT RISK	250,000	225,000	225,000	25,000	250,000	25,000	250,000
53 6904 ECO INMATE FAM PILOT PRO	50,000	0	0	0	0	0	0
53 6905 INMATE EDUC & REENTRY	140,000	0	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE	440,000	225,000	225,000	25,000	250,000	25,000	250,000
TOTAL REQUIREMENTS	491,245,315	502,662,858	501,752,958	19,823,434	521,576,392	20,534,779	522,287,737

FUND DETAIL

4500 -
 14500 Correction - General Fund
 1310 Custody and Security

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
ESTIMATED RECEIPTS							

TOTAL RECEIPTS	0	0	0	0	0	0	0

NET APPROPRIATION	491,245,315	502,662,858	501,752,958	19,823,434	521,576,392	20,534,779	522,287,737

FUND DETAIL

4500 -
 14500 Correction - General Fund
 1320 Food, Clothing, and Personal Items

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1211 SPA-REG SALARIES-APPRO	10,329,523	11,274,255	11,108,373	0	11,108,373	0	11,108,373
53 1321 CONTR EMPL PER IRS-APPRO	44,854	0	0	0	0	0	0
53 1411 OT PAY - APPROPRIATED	385,213	482,755	482,755	0	482,755	0	482,755
53 1421 HOLIDAY PAY - APPRO	153,888	104,647	104,647	49,241	153,888	49,241	153,888
53 1431 SHIFT PREM PAY - APPRO	498,101	263,948	263,948	234,153	498,101	234,153	498,101
53 1461 EPA&SPA-LONGVTY PAY-APPR	92,869	75,618	75,618	28,982	104,600	43,157	118,775
53 1511 SOCIAL SEC CONTRIB-APPRO	862,831	919,504	917,715	26,885	944,600	27,970	945,685
53 1521 REG RETIRE CONTRIB-APPRO	572,774	368,311	367,141	6,995	374,136	7,424	374,565
53 1561 MED INS CONTRIB-APPRO	1,040,058	1,223,315	1,220,382	-11,986	1,208,396	-11,986	1,208,396
TOTAL PERSONAL SERVICES	13,980,111	14,712,353	14,540,579	334,270	14,874,849	349,959	14,890,538
53 2140 OTH INFO TECH SERVICES	0	0	733,011	0	733,011	0	733,011
53 2182 LAUNDRY SER AGREEMENT	4,722,545	4,693,770	4,722,545	187,751	4,910,296	187,751	4,910,296
53 2199 MISC CONTRACTUAL SERVICE	1,325,190	733,011	0	0	0	0	0
53 2300 REPAIR SERVICES	111,072	250,000	258,400	0	258,400	0	258,400
53 2400 MAINTENANCE AGREEMENTS	18,639	30,000	30,000	0	30,000	0	30,000
53 2500 RENTALS/LEASES	291,875	414,330	414,330	37,326	451,656	50,343	464,673
TOTAL PURCHASED SERVICES	6,469,321	6,121,111	6,158,286	225,077	6,383,363	238,094	6,396,380
53 3200 FACILITY & HARDWARE SUPP	6,192,190	7,705,728	7,790,353	0	7,790,353	0	7,790,353
53 3400 FOOD & DIETARY SUPPLIES	26,712,765	28,233,262	28,233,262	0	28,233,262	0	28,233,262
53 3500 CLOTHING & RECREATNL SUP	5,876,514	6,568,546	6,568,546	0	6,568,546	0	6,568,546
TOTAL SUPPLIES	38,781,469	42,507,536	42,592,161	0	42,592,161	0	42,592,161
53 4500 EQUIPMENT	370,992	1,323,623	1,323,623	0	1,323,623	0	1,323,623
TOTAL PROPERTY, PLANT & EQUIPMT	370,992	1,323,623	1,323,623	0	1,323,623	0	1,323,623
53 5200 PENSION PAYMENTS	65,122	39,170	39,170	0	39,170	0	39,170
53 5800 OTHER ADMINISTRATIVE EXP	217,743	283,634	283,634	0	283,634	0	283,634
TOTAL OTHER EXPENSES & ADJUSTMEN	282,865	322,804	322,804	0	322,804	0	322,804

FUND DETAIL

4500 -
 14500 Correction - General Fund
 1320 Food, Clothing, and Personal Items

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
TOTAL REQUIREMENTS	59,884,758	64,987,427	64,937,453	559,347	65,496,800	588,053	65,525,506
ESTIMATED RECEIPTS							
TOTAL RECEIPTS	0	0	0	0	0	0	0
NET APPROPRIATION	59,884,758	64,987,427	64,937,453	559,347	65,496,800	588,053	65,525,506

FUND DETAIL

4500 -
 14500 Correction - General Fund
 1330 Prison Health Services

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1211 SPA-REG SALARIES-APPRO	45,637,768	49,805,513	53,380,601	0	53,380,601	0	53,380,601
53 1321 CONTR EMPL PER IRS-APPRO	12,472,537	7,822,952	7,822,952	0	7,822,952	0	7,822,952
53 1411 OT PAY - APPROPRIATED	1,426,754	866,239	866,239	560,515	1,426,754	560,515	1,426,754
53 1421 HOLIDAY PAY - APPRO	175,565	132,905	132,905	42,660	175,565	42,660	175,565
53 1431 SHIFT PREM PAY - APPRO	1,901,215	1,238,025	1,238,025	663,190	1,901,215	663,190	1,901,215
53 1441 CALLBK/STBY PREM PAY-APP	180,684	43,351	43,351	137,333	180,684	137,333	180,684
53 1451 DUAL EMPL WAGES - APPRO	12,076	11,173	11,173	0	11,173	0	11,173
53 1461 EPA&SPA-LONGVTY PAY-APPR	360,185	269,805	269,805	208,697	478,502	264,163	533,968
53 1511 SOCIAL SEC CONTRIB-APPRO	4,550,395	4,184,509	4,264,468	137,596	4,402,064	141,839	4,406,307
53 1521 REG RETIRE CONTRIB-APPRO	2,477,003	1,647,645	1,699,906	43,657	1,743,563	45,337	1,745,243
53 1561 MED INS CONTRIB-APPRO	3,029,495	3,685,743	3,776,666	-29,758	3,746,908	-29,758	3,746,908
TOTAL PERSONAL SERVICES	72,223,677	69,707,860	73,506,091	1,763,890	75,269,981	1,825,279	75,331,370
53 2131 HOSPITAL PROVIDED MED SER	23,420,448	20,197,504	20,397,504	4,042,819	24,440,323	4,063,217	24,460,721
53 2132 OTHER PROVIDED MED SER	20,771,924	17,562,884	17,762,884	3,808,370	21,571,254	3,808,370	21,571,254
53 2133 EMPLOYEE/EMPLOYMENT PHYSIC	358,196	241,473	241,473	0	241,473	0	241,473
53 2170 TEMP PERSONNEL SERVICES	9,513	0	0	0	0	0	0
53 2185 WASTE REM/RECY SER AGREE	248,260	38,648	38,648	0	38,648	0	38,648
53 2199 MISC CONTRACTUAL SERVICE	1,725,987	2,441,376	100,000	0	100,000	0	100,000
53 2300 REPAIR SERVICES	36,945	68,720	68,720	0	68,720	0	68,720
53 2400 MAINTENANCE AGREEMENTS	147,647	71,523	71,523	0	71,523	0	71,523
53 2500 RENTALS/LEASES	72,423	46,705	46,705	0	46,705	0	46,705
53 2800 COMMUNICATION&DATA PROC	192,157	238,711	238,711	0	238,711	0	238,711
53 2900 OTHER SERVICES	311,742	206,327	206,327	0	206,327	0	206,327
TOTAL PURCHASED SERVICES	47,295,242	41,113,871	39,172,495	7,851,189	47,023,684	7,871,587	47,044,082
53 3200 FACILITY & HARDWARE SUPP	6,838	10,000	10,000	0	10,000	0	10,000
53 3600 DRUGS/PHARMACEUTICAL SUP	20,451,094	18,057,631	18,878,498	2,733,044	21,611,542	3,900,317	22,778,815
53 3700 RESEARCH/DEVELOP&ED SUP	83,521	0	0	0	0	0	0
TOTAL SUPPLIES	20,541,453	18,067,631	18,888,498	2,733,044	21,621,542	3,900,317	22,788,815
53 4500 EQUIPMENT	182,042	803,997	803,997	0	803,997	0	803,997
53 4600 ART,OTHER ARTIFACTS&LIT	9,472	30,500	30,500	0	30,500	0	30,500
53 4700 INTANGIBLE ASSETS	3,467	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT	194,981	834,497	834,497	0	834,497	0	834,497
53 5100 LEGAL, LICENSE&PERMIT CST	17,332	22,000	22,000	0	22,000	0	22,000

FUND DETAIL

4500 -
 14500 Correction - General Fund
 1330 Prison Health Services

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 5200 PENSION PAYMENTS	244,918	63,360	63,360	0	63,360	0	63,360
53 5800 OTHER ADMINISTRATIVE EXP	8,128	17,000	17,000	0	17,000	0	17,000
TOTAL OTHER EXPENSES & ADJUSTMEN	270,378	102,360	102,360	0	102,360	0	102,360
TOTAL REQUIREMENTS	140,525,731	129,826,219	132,503,941	12,348,123	144,852,064	13,597,183	146,101,124
ESTIMATED RECEIPTS							
TOTAL RECEIPTS	0	0	0	0	0	0	0
NET APPROPRIATION	140,525,731	129,826,219	132,503,941	12,348,123	144,852,064	13,597,183	146,101,124

FUND DETAIL

4500 -
 14500 Correction - General Fund
 1340 Prison Education Services

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1211 SPA-REG SALARIES-APPRO	396,354	501,608	248,363	0	248,363	0	248,363
53 1251 SPA-TEACH SALARIES-APPRO	3,185,473	3,561,500	3,067,307	0	3,067,307	0	3,067,307
53 1254 SPA TEACHING SUPPLEMENT	0	130,763	130,763	0	130,763	0	130,763
53 1321 CONTR EMPL PER IRS-APPRO	1,620	17,286	17,286	0	17,286	0	17,286
53 1411 OT PAY - APPROPRIATED	15	1,759	1,759	0	1,759	0	1,759
53 1421 HOLIDAY PAY - APPRO	25	99	99	0	99	0	99
53 1431 SHIFT PREM PAY - APPRO	526	2,811	2,811	0	2,811	0	2,811
53 1461 EPA&SPA-LONGVTY PAY-APPR	80,691	68,095	68,095	4,982	73,077	12,056	80,151
53 1511 SOCIAL SEC CONTRIB-APPRO	269,929	325,716	304,722	-35,122	269,600	-34,581	270,141
53 1521 REG RETIRE CONTRIB-APPRO	181,009	120,761	107,040	-257	106,783	-43	106,997
53 1561 MED INS CONTRIB-APPRO	198,507	231,561	205,164	-5,720	199,444	-5,720	199,444
TOTAL PERSONAL SERVICES	4,314,149	4,961,959	4,153,409	-36,117	4,117,292	-28,288	4,125,121
53 2199 MISC CONTRACTUAL SERVICE	15,279	50,000	50,000	0	50,000	0	50,000
TOTAL PURCHASED SERVICES	15,279	50,000	50,000	0	50,000	0	50,000
53 5200 PENSION PAYMENTS	19,686	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN	19,686	0	0	0	0	0	0
TOTAL REQUIREMENTS	4,349,114	5,011,959	4,203,409	-36,117	4,167,292	-28,288	4,175,121
ESTIMATED RECEIPTS							
TOTAL RECEIPTS	0	0	0	0	0	0	0
NET APPROPRIATION	4,349,114	5,011,959	4,203,409	-36,117	4,167,292	-28,288	4,175,121

FUND DETAIL

4500 -
 14500 Correction - General Fund
 1350 Prison Corrective Programs

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1211 SPA-REG SALARIES-APPRO	26,492,197	26,917,481	26,467,748	0	26,467,748	0	26,467,748
53 1321 CONTR EMPL PER IRS-APPRO	38,137	103,533	103,533	0	103,533	0	103,533
53 1411 OT PAY - APPROPRIATED	46,063	96,551	96,551	0	96,551	0	96,551
53 1421 HOLIDAY PAY - APPRO	19,232	21,249	21,249	0	21,249	0	21,249
53 1431 SHIFT PREM PAY - APPRO	228,392	204,655	204,655	23,737	228,392	23,737	228,392
53 1451 DUAL EMPL WAGES - APPRO	8,870	4,000	4,000	0	4,000	0	4,000
53 1461 EPA&SPA-LONGVTY PAY-APPR	401,224	375,304	375,304	93,475	468,779	137,715	513,019
53 1511 SOCIAL SEC CONTRIB-APPRO	2,033,119	2,097,231	2,098,704	-11,576	2,087,128	-8,192	2,090,512
53 1521 REG RETIRE CONTRIB-APPRO	1,358,620	818,602	819,564	7,102	826,666	8,443	828,007
53 1561 MED INS CONTRIB-APPRO	2,458,341	2,690,074	2,698,873	-32,776	2,666,097	-32,776	2,666,097
TOTAL PERSONAL SERVICES	33,084,195	33,328,680	32,890,181	79,962	32,970,143	128,927	33,019,108
53 5200 PENSION PAYMENTS	35,641	40,880	40,880	0	40,880	0	40,880
TOTAL OTHER EXPENSES & ADJUSTMEN	35,641	40,880	40,880	0	40,880	0	40,880
TOTAL REQUIREMENTS	33,119,836	33,369,560	32,931,061	79,962	33,011,023	128,927	33,059,988
ESTIMATED RECEIPTS							
TOTAL RECEIPTS	0	0	0	0	0	0	0
NET APPROPRIATION	33,119,836	33,369,560	32,931,061	79,962	33,011,023	128,927	33,059,988

FUND DETAIL

4500 -
 14500 Correction - General Fund
 1410 Division of Community Correction Management

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1211 SPA-REG SALARIES-APPRO	1,447,594	1,565,237	1,566,264	0	1,566,264	0	1,566,264
53 1321 CONTR EMPL PER IRS-APPRO	34,807	0	0	0	0	0	0
53 1411 OT PAY - APPROPRIATED	1,522	10,347	10,347	0	10,347	0	10,347
53 1421 HOLIDAY PAY - APPRO	32	317	317	0	317	0	317
53 1431 SHIFT PREM PAY - APPRO	18	1,356	1,356	0	1,356	0	1,356
53 1451 DUAL EMPL WAGES - APPRO	584	0	0	0	0	0	0
53 1461 EPA&SPA-LONGVTY PAY-APPR	37,417	43,775	43,775	-342	43,433	709	44,484
53 1511 SOCIAL SEC CONTRIB-APPRO	113,048	117,884	122,248	1,813	124,061	1,894	124,142
53 1521 REG RETIRE CONTRIB-APPRO	74,128	46,296	49,148	-10	49,138	22	49,170
53 1561 MED INS CONTRIB-APPRO	106,287	127,817	133,683	-4,631	129,052	-4,631	129,052
TOTAL PERSONAL SERVICES	1,815,437	1,913,029	1,927,138	-3,170	1,923,968	-2,006	1,925,132
53 2170 TEMP PERSONNEL SERVICES	50,200	0	0	0	0	0	0
53 2199 MISC CONTRACTUAL SERVICE	0	830	830	0	830	0	830
53 2300 REPAIR SERVICES	0	1,150	1,150	0	1,150	0	1,150
53 2400 MAINTENANCE AGREEMENTS	4,716	4,604	5,104	0	5,104	0	5,104
53 2500 RENTALS/LEASES	181,904	214,088	212,588	17,241	229,829	21,391	233,979
53 2700 TRAVEL&OTHER EMPLOYEE EX	9,387	28,634	19,834	0	19,834	0	19,834
53 2800 COMMUNICATION&DATA PROC	138,633	116,956	134,856	0	134,856	0	134,856
53 2900 OTHER SERVICES	0	9,200	4,200	0	4,200	0	4,200
TOTAL PURCHASED SERVICES	384,840	375,462	378,562	17,241	395,803	21,391	399,953
53 3100 GENERAL ADMIN SUPPLIES	29,826	50,040	43,540	0	43,540	0	43,540
53 3200 FACILITY & HARDWARE SUPP	0	2,100	300	0	300	0	300
53 3300 VEHICLE/EQUIP OPER SUPPL	0	200	200	0	200	0	200
53 3500 CLOTHING & RECREATNL SUP	9,161	0	9,200	0	9,200	0	9,200
53 3900 OTHER MATERIALS & SUPPLI	0	4,800	800	0	800	0	800
TOTAL SUPPLIES	38,987	57,140	54,040	0	54,040	0	54,040
53 4500 EQUIPMENT	1,626	29,561	29,561	0	29,561	0	29,561
53 4600 ART,OTHER ARTIFACTS&LIT	76	100	100	0	100	0	100
53 4700 INTANGIBLE ASSETS	3,274	1,926	1,926	0	1,926	0	1,926
TOTAL PROPERTY, PLANT & EQUIPMT	4,976	31,587	31,587	0	31,587	0	31,587
53 5100 LEGAL, LICENSE&PERMIT CST	0	100	100	0	100	0	100
53 5800 OTHER ADMINISTRATIVE EXP	3,703	4,300	4,300	0	4,300	0	4,300
53 5900 OTHER EXPENSES	547	440	440	0	440	0	440

FUND DETAIL

4500 -
 14500 Correction - General Fund
 1410 Division of Community Correction Management

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
TOTAL OTHER EXPENSES & ADJUSTMEN	4,250	4,840	4,840	0	4,840	0	4,840
TOTAL REQUIREMENTS	2,248,490	2,382,058	2,396,167	14,071	2,410,238	19,385	2,415,552
ESTIMATED RECEIPTS							
TOTAL RECEIPTS	0	0	0	0	0	0	0
NET APPROPRIATION	2,248,490	2,382,058	2,396,167	14,071	2,410,238	19,385	2,415,552

FUND DETAIL

4500 -
 14500 Correction - General Fund
 1430 Parole Probation Field Services

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1211 SPA-REG SALARIES-APPRO	75,562,330	81,018,460	80,102,693	9,750	80,112,443	9,750	80,112,443
53 1321 CONTR EMPL PER IRS-APPRO	195	11,280	11,280	0	11,280	0	11,280
53 1411 OT PAY - APPROPRIATED	555,771	1,105,479	1,105,479	0	1,105,479	0	1,105,479
53 1421 HOLIDAY PAY - APPRO	13,165	8,671	8,671	4,494	13,165	4,494	13,165
53 1431 SHIFT PREM PAY - APPRO	1,558,261	999,445	999,445	558,816	1,558,261	558,816	1,558,261
53 1441 CALLBK/STBY PREM PAY-APP	408,672	404,957	404,957	3,715	408,672	3,715	408,672
53 1451 DUAL EMPL WAGES - APPRO	27,332	16,043	16,043	0	16,043	0	16,043
53 1461 EPA&SPA-LONGVTY PAY-APPR	1,028,286	674,702	674,702	584,258	1,258,960	735,869	1,410,571
53 1511 SOCIAL SEC CONTRIB-APPRO	5,926,960	6,440,318	6,439,685	21,274	6,460,959	32,872	6,472,557
53 1521 REG RETIRE CONTRIB-APPRO	3,961,261	2,522,198	2,520,825	38,221	2,559,046	42,815	2,563,640
53 1561 MED INS CONTRIB-APPRO	6,467,134	7,557,870	7,556,894	-68,945	7,487,949	-68,945	7,487,949
TOTAL PERSONAL SERVICES	95,509,367	100,759,423	99,840,674	1,151,583	100,992,257	1,319,386	101,160,060
53 2133 EMPLOYEE/EMPLOYMENT PHYSIC	7,447	207,551	17,551	0	17,551	0	17,551
53 2170 TEMP PERSONNEL SERVICES	113,372	0	0	0	0	0	0
53 2182 LAUNDRY SER AGREEMENT	80	0	100	0	100	0	100
53 2184 JANITORIAL SERV.AGREEMEN	27,212	25,000	29,000	0	29,000	0	29,000
53 2185 WASTE REM/RECY SER AGREE	470	2,313	1,313	0	1,313	0	1,313
53 2187 PEST CONTROL	60	0	100	0	100	0	100
53 2199 MISC CONTRACTUAL SERVICE	197,189	339,063	339,063	0	339,063	0	339,063
53 2200 UTILITY/ENERGY SERVICES	68,948	86,426	78,816	0	78,816	0	78,816
53 2300 REPAIR SERVICES	23,269	59,667	33,667	0	33,667	0	33,667
53 2400 MAINTENANCE AGREEMENTS	220,099	282,912	274,912	0	274,912	0	274,912
53 2500 RENTALS/LEASES	6,900,972	8,250,352	8,957,352	141,659	9,099,011	151,021	9,108,373
53 2700 TRAVEL&OTHER EMPLOYEE EX	100,131	307,355	194,265	0	194,265	0	194,265
53 2800 COMMUNICATION&DATA PROC	3,570,438	3,602,721	3,600,721	0	3,600,721	0	3,600,721
53 2900 OTHER SERVICES	882	20,611	6,611	0	6,611	0	6,611
TOTAL PURCHASED SERVICES	11,230,569	13,183,971	13,533,471	141,659	13,675,130	151,021	13,684,492
53 3100 GENERAL ADMIN SUPPLIES	511,848	741,813	673,813	0	673,813	0	673,813
53 3200 FACILITY & HARDWARE SUPP	17,743	111,649	22,649	0	22,649	0	22,649
53 3300 VEHICLE/EQUIP OPER SUPPL	265	16,262	3,762	0	3,762	0	3,762
53 3500 CLOTHING & RECREATNL SUP	2,454	24,413	14,413	0	14,413	0	14,413
53 3600 DRUGS/PHARMACEUTICAL SUP	174,806	179,683	179,683	0	179,683	0	179,683
53 3700 RESEARCH/DEVELOP&ED SUP	0	1,000	1,000	0	1,000	0	1,000
53 3900 OTHER MATERIALS & SUPPLI	22,582	183,706	33,706	0	33,706	0	33,706
TOTAL SUPPLIES	729,698	1,258,526	929,026	0	929,026	0	929,026

FUND DETAIL

4500 -
 14500 Correction - General Fund
 1430 Parole Probation Field Services

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 4500 EQUIPMENT	355,253	916,510	916,510	0	916,510	0	916,510
53 4600 ART,OTHER ARTIFACTS&LIT	0	2,969	2,969	0	2,969	0	2,969
53 4700 INTANGIBLE ASSETS	38,989	75,744	75,744	0	75,744	0	75,744
TOTAL PROPERTY,PLANT & EQUIPMT	394,242	995,223	995,223	0	995,223	0	995,223
53 5100 LEGAL,LICENSE&PERMIT CST	260	1,000	1,000	0	1,000	0	1,000
53 5200 PENSION PAYMENTS	176,128	58,805	58,805	0	58,805	0	58,805
53 5800 OTHER ADMINISTRATIVE EXP	5,670	24,790	19,790	0	19,790	0	19,790
53 5900 OTHER EXPENSES	726	22,000	7,000	0	7,000	0	7,000
TOTAL OTHER EXPENSES & ADJUSTMEN	182,784	106,595	86,595	0	86,595	0	86,595
53 6500 STATE AID - CJPP T.A.	6,510	0	0	0	0	0	0
53 6502 STATE AID-CJPP IMPLEMT	7,501,240	6,724,745	6,724,745	1,245,926	7,970,671	1,245,926	7,970,671
53 6503 STATE AID-CJPP DISCRET	19,615	0	0	0	0	0	0
53 6902 OTHER STATE AID-SUMMIT	1,256,942	1,231,293	1,231,293	0	1,231,293	0	1,231,293
53 6903 OTHER STATE AID-HARRIETT	275,000	247,500	247,500	27,500	275,000	27,500	275,000
TOTAL AID & PUBLIC ASSISTANCE	9,059,307	8,203,538	8,203,538	1,273,426	9,476,964	1,273,426	9,476,964
53 8115 TR-OUT-DIV VOC REHAB SER	0	12,728	12,728	0	12,728	0	12,728
TOTAL INTRAGOVERNMENTAL TRANSACT	0	12,728	12,728	0	12,728	0	12,728
TOTAL REQUIREMENTS	117,105,967	124,520,004	123,601,255	2,566,668	126,167,923	2,743,833	126,345,088

ESTIMATED RECEIPTS

TOTAL RECEIPTS	0	0	0	0	0	0	0
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FUND DETAIL

4500 -
 14500 Correction - General Fund
 1430 Parole Probation Field Services

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
NET APPROPRIATION	117,105,967	124,520,004	123,601,255	2,566,668	126,167,923	2,743,833	126,345,088

FUND DETAIL

4500 -
 14500 Correction - General Fund
 1500 Post Release Supervision and Parole Commission

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1111 EPA-REG SALARIES-APPRO	241,583	245,993	241,583	0	241,583	0	241,583
53 1211 SPA-REG SALARIES-APPRO	1,040,810	897,661	895,761	0	895,761	0	895,761
53 1461 EPA&SPA-LONGVTY PAY-APPR	42,355	40,254	40,254	1,856	42,110	5,625	45,879
53 1511 SOCIAL SEC CONTRIB-APPRO	98,321	88,504	88,504	1,724	90,228	2,013	90,517
53 1521 REG RETIRE CONTRIB-APPRO	66,026	35,681	35,681	56	35,737	171	35,852
53 1561 MED INS CONTRIB-APPRO	82,168	83,795	83,795	-4,604	79,191	-4,604	79,191
TOTAL PERSONAL SERVICES	1,571,263	1,391,888	1,385,578	-968	1,384,610	3,205	1,388,783
53 2300 REPAIR SERVICES	0	761	761	0	761	0	761
53 2400 MAINTENANCE AGREEMENTS	2,510	2,176	2,676	0	2,676	0	2,676
53 2500 RENTALS/LEASES	1,252	5,258	5,258	0	5,258	0	5,258
53 2700 TRAVEL&OTHER EMPLOYEE EX	7	3,117	2,617	0	2,617	0	2,617
53 2800 COMMUNICATION&DATA PROC	11,415	35,018	35,018	0	35,018	0	35,018
53 2900 OTHER SERVICES	0	500	500	0	500	0	500
TOTAL PURCHASED SERVICES	15,184	46,830	46,830	0	46,830	0	46,830
53 3100 GENERAL ADMIN SUPPLIES	5,861	14,171	14,171	0	14,171	0	14,171
53 3200 FACILITY & HARDWARE SUPP	22	878	878	0	878	0	878
TOTAL SUPPLIES	5,883	15,049	15,049	0	15,049	0	15,049
53 4500 EQUIPMENT	3,968	22,374	22,374	0	22,374	0	22,374
53 4600 ART,OTHER ARTIFACTS&LIT	1,649	1,907	1,907	0	1,907	0	1,907
53 4700 INTANGIBLE ASSETS	0	787	787	0	787	0	787
TOTAL PROPERTY, PLANT & EQUIPMT	5,617	25,068	25,068	0	25,068	0	25,068
53 5800 OTHER ADMINISTRATIVE EXP	375	975	975	0	975	0	975
TOTAL OTHER EXPENSES & ADJUSTMEN	375	975	975	0	975	0	975
TOTAL REQUIREMENTS	1,598,322	1,479,810	1,473,500	-968	1,472,532	3,205	1,476,705

FUND DETAIL

4500 -
 14500 Correction - General Fund
 1500 Post Release Supervision and Parole Commission

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
ESTIMATED RECEIPTS							

TOTAL RECEIPTS	0	0	0	0	0	0	0

NET APPROPRIATION	1,598,322	1,479,810	1,473,500	-968	1,472,532	3,205	1,476,705

FUND DETAIL

4500 -
 14500 Correction - General Fund
 1600 Grievance Board

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1111 EPA-REG SALARIES-APPRO	0	76,914	75,857	0	75,857	0	75,857
53 1211 SPA-REG SALARIES-APPRO	264,643	266,203	266,203	0	266,203	0	266,203
53 1461 EPA&SPA-LONGVTY PAY-APPR	4,587	3,785	3,785	3,811	7,596	4,373	8,158
53 1511 SOCIAL SEC CONTRIB-APPRO	20,327	26,538	26,538	211	26,749	254	26,792
53 1521 REG RETIRE CONTRIB-APPRO	13,568	10,479	10,479	116	10,595	133	10,612
53 1561 MED INS CONTRIB-APPRO	16,580	23,464	23,464	0	23,464	0	23,464
TOTAL PERSONAL SERVICES	319,705	407,383	406,326	4,138	410,464	4,760	411,086
53 2170 TEMP PERSONNEL SERVICES	25,327	0	0	0	0	0	0
53 2300 REPAIR SERVICES	263	1,000	1,000	0	1,000	0	1,000
53 2400 MAINTENANCE AGREEMENTS	0	306	306	0	306	0	306
53 2500 RENTALS/LEASES	10,236	22,340	21,840	0	21,840	0	21,840
53 2700 TRAVEL&OTHER EMPLOYEE EX	314	2,348	2,348	0	2,348	0	2,348
53 2800 COMMUNICATION&DATA PROC	4,646	5,689	5,689	0	5,689	0	5,689
TOTAL PURCHASED SERVICES	40,786	31,683	31,183	0	31,183	0	31,183
53 3100 GENERAL ADMIN SUPPLIES	3,310	3,752	3,952	0	3,952	0	3,952
53 3200 FACILITY & HARDWARE SUPP	264	0	300	0	300	0	300
TOTAL SUPPLIES	3,574	3,752	4,252	0	4,252	0	4,252
53 4500 EQUIPMENT	0	4,264	4,264	0	4,264	0	4,264
53 4600 ART,OTHER ARTIFACTS&LIT	1,039	1,486	1,486	0	1,486	0	1,486
TOTAL PROPERTY,PLANT & EQUIPMT	1,039	5,750	5,750	0	5,750	0	5,750
TOTAL REQUIREMENTS	365,104	448,568	447,511	4,138	451,649	4,760	452,271

ESTIMATED RECEIPTS

FUND DETAIL

4500 -
 14500 Correction - General Fund
 1600 Grievance Board

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
TOTAL RECEIPTS	0	0	0	0	0	0	0

NET APPROPRIATION	365,104	448,568	447,511	4,138	451,649	4,760	452,271

FUND DETAIL

4500 -
 14500 Correction - General Fund
 1800 Reserves and Other Accounts

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 7175 RES-3 1000 BED FACILITIE	0	7,114,530	7,114,530	43,764,029	50,878,559	47,574,028	54,688,558
53 7179 RES-FUNDING RESERVE	0	-10,000,000	-10,000,000	10,000,000	0	10,000,000	0
53 7180 RES-NON SALARY LINE ITEM	0	-17,927,396	-17,927,396	17,927,396	0	17,927,396	0
TOTAL RESERVES	0	-20,812,866	-20,812,866	71,691,425	50,878,559	75,501,424	54,688,558
53 8010 DEPENDENT CARE-OP TFR	100,616	34,375	34,375	0	34,375	0	34,375
53 8102 TR-OUT OTHER SP-REV FUND	553,763	0	0	0	0	0	0
53 8104 TRANSFER TO INTERNAL-SVC	201,600	201,600	201,600	0	201,600	0	201,600
53 8121 TRANS OUT - AOC	53,367	53,367	53,367	0	53,367	0	53,367
53 8122 TRANS-OUT COMM COLLEGE	0	0	0	247,125	247,125	686,458	686,458
53 8907 TRANSFER SUCCEEDING F/Y	1,100,000	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	2,009,346	289,342	289,342	247,125	536,467	686,458	975,800
TOTAL REQUIREMENTS	2,009,346	-20,523,524	-20,523,524	71,938,550	51,415,026	76,187,882	55,664,358
ESTIMATED RECEIPTS							
TOTAL RECEIPTS	0	0	0	0	0	0	0
NET APPROPRIATION	2,009,346	-20,523,524	-20,523,524	71,938,550	51,415,026	76,187,882	55,664,358

FUND DETAIL

4500 -
 14500 Correction - General Fund
 191A Statewide Reserve

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
ESTIMATED RECEIPTS							
43 8042 STATE HEALTH PLAN RESERV	2,287,085	0	0	0	0	0	0
TOTAL RECEIPTS	2,287,085	0	0	0	0	0	0
NET APPROPRIATION	-2,287,085	0	0	0	0	0	0

FUND DETAIL

4500 -
 14500 Correction - General Fund
 1999 Receipts

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
ESTIMATED RECEIPTS							
43 2101 ALIEN ASSISTANCE PROGRAM	0	2,618,081	2,618,081	-310,000	2,308,081	-310,000	2,308,081
43 2501 DPI YOUTH MEALS	2,508,077	3,211,343	3,211,343	0	3,211,343	0	3,211,343
43 4150 FOOD & VENDING SVC	918,619	810,760	810,760	0	810,760	0	810,760
43 4170 UTILITY-WATER	66,710	0	0	0	0	0	0
43 4200 SAFEKEEPING MEDICAL	287,976	300,000	300,000	0	300,000	0	300,000
43 4320 SALE OF SURPLUS PROPERTY	140,786	141,057	141,057	199,343	340,400	179,643	320,700
43 4390 SALE OF RECYCLABLES	10,411	2,997	2,997	0	2,997	0	2,997
43 4410 RENTAL OF REAL PROPERTY	0	17,970	17,970	0	17,970	0	17,970
43 5400 INSPECTION/EXAM FEES	0	250	250	0	250	0	250
43 5500 FINES,PENAL,ASSESS FEES	14,200	0	0	0	0	0	0
43 5900 OTHER LIC, FEES,PERMITS	37,770	28,697	28,697	0	28,697	0	28,697
43 7113 INSURANCE RECOVERIES	120,477	0	0	0	0	0	0
43 7118 PER DIEM COLLECTIONS	812,294	1,349,411	1,349,411	0	1,349,411	0	1,349,411
43 7120 MED RECOUP NON-ST AGENCY	1,369,847	1,551,492	1,551,492	0	1,551,492	0	1,551,492
43 7122 ACCTS REC INTEREST	1,981	0	0	0	0	0	0
43 7123 ACCTS REC PENALTY	981	0	0	0	0	0	0
43 7990 OTHER MISC. REVENUES	788,568	528,654	528,654	0	528,654	0	528,654
43 7995 OTHER MISC REV-GENERAL	692	0	0	0	0	0	0
43 8102 TRANS-IN HIGHWAY FUND	12,842,233	11,300,000	11,300,000	0	11,300,000	0	11,300,000
43 8104 TRANS IN-INTERNAL SVC CO	2,404,200	2,404,200	2,404,200	0	2,404,200	0	2,404,200
43 8105 TRANS IN-EX TRUST FUND	1,708,103	708,103	708,103	0	708,103	0	708,103
43 8106 TRANS-IN AGENCY FUND CO	0	4,996,923	4,996,923	0	4,996,923	0	4,996,923
43 8109 TRF IN-ST TREASURER	0	306,310	306,310	0	306,310	0	306,310
43 8111 TRANS IN DOA	43,563	5,230	5,230	0	5,230	0	5,230
43 8114 TRF IN - COMMERCE	0	34,073	34,073	0	34,073	0	34,073
53 8210 REIM-EMPLOYEES ON LOAN	131,558	59,764	59,764	0	59,764	0	59,764
53 8302 REIMB.FROM WORK RELEASE	4,249,040	0	0	0	0	0	0
53 8303 REIMB-ST.TREAS.DISABILIT	526,818	0	0	0	0	0	0
53 8342 PRIOR YEAR REIMBURSEMENT	743,552	0	0	0	0	0	0
53 8811 DEPT OF JUSTICE	3,398,709	0	0	0	0	0	0
43 8901 AGENCY PRIOR YR CARRY FR	1,588,972	0	0	0	0	0	0
TOTAL RECEIPTS	34,716,137	30,375,315	30,375,315	-110,657	30,264,658	-130,357	30,244,958

FUND DETAIL

4500 -
 14500 Correction - General Fund
 1999 Receipts

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)

NET APPROPRIATION	-34,716,137	-30,375,315	-30,375,315	110,657	-30,264,658	130,357	-30,244,958

SUMMARY BY FUND

4500 -
74500 Correction - Internal Service

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
7100 ENTERPRISE FUND	72,220,156	77,083,483	78,061,010	0	78,061,010	0	78,061,010
TOTAL REQUIREMENTS	72,220,156	77,083,483	78,061,010	0	78,061,010	0	78,061,010
ESTIMATED RECEIPTS							
7100 ENTERPRISE FUND	68,594,847	77,502,208	78,479,735	0	78,479,735	0	78,479,735
TOTAL RECEIPTS	68,594,847	77,502,208	78,479,735	0	78,479,735	0	78,479,735
CHANGE IN FUND BALANCE	-3,625,309	418,725	418,725	0	418,725	0	418,725

SUMMARY BY ACCOUNT

4500 -
74500 Correction - Internal Service

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1212 SPA-REG SALARIES-RECPT	11,415,993	12,076,223	12,857,118	0	12,857,118	0	12,857,118
53 1312 REG(N S) TEMP WAGES-RECP	84,337	0	0	0	0	0	0
53 1322 CONTR EMPL PER IRS-RECPT	33,522	0	0	0	0	0	0
53 1412 OT PAY - RECEIPTS	365,018	479,073	479,073	0	479,073	0	479,073
53 1422 HOLIDAY PAY - RECEIPTS	20,726	22,268	22,268	0	22,268	0	22,268
53 1432 SHIFT PREM PAY-RECEIPTS	61,465	26,271	26,271	0	26,271	0	26,271
53 1442 CALLBACK/STANDBT-RECPT	0	84	84	0	84	0	84
53 1452 DUAL EMP PAY - RECEIPTS	0	2,000	2,000	0	2,000	0	2,000
53 1462 EPA&SPA-LONGVTY PAY-REC	157,974	135,107	135,107	0	135,107	0	135,107
53 1512 SOCIAL SEC CONTRIB-RECPT	905,627	974,692	1,034,430	0	1,034,430	0	1,034,430
53 1522 REG RETIRE CONTRIB-RECPT	577,915	1,261,442	1,317,120	0	1,317,120	0	1,317,120
53 1562 MED INS CONTRIB-RECPTS	991,665	895,632	976,848	0	976,848	0	976,848
53 1641 OTHER OPERATING EXPENDIT	3,654,290	5,391,079	5,391,079	0	5,391,079	0	5,391,079
TOTAL PERSONAL SERVICES	18,268,532	21,263,871	22,241,398	0	22,241,398	0	22,241,398
53 2131 HOSPITAL PROVIDED MED SER	0	40	40	0	40	0	40
53 2132 OTHER PROVIDED MED SER	50	1,000	1,000	0	1,000	0	1,000
53 2133 EMPLOYEE/EMPLOYMENT PHYSIC	590	1,651	1,651	0	1,651	0	1,651
53 2150 ACADEMIC SERVICES	-735	0	0	0	0	0	0
53 2170 OTHER OPERATING EXPENDIT	13,868	15,250	15,250	0	15,250	0	15,250
53 2182 LAUNDRY SER AGREEMENT	6,096	9,378	9,378	0	9,378	0	9,378
53 2185 WASTE REM/RECY SER AGREE	41,874	48,500	48,500	0	48,500	0	48,500
53 2187 PEST CONTROL	2,787	200	200	0	200	0	200
53 2199 MISC CONTRACTUAL SERVICE	502,245	244,000	244,000	0	244,000	0	244,000
53 2200 UTILITY/ENERGY SERVICES	1,864,114	1,327,268	1,327,268	0	1,327,268	0	1,327,268
53 2300 REPAIR SERVICES	1,097,191	1,198,255	1,198,255	0	1,198,255	0	1,198,255
53 2400 MAINTENANCE AGREEMENTS	146,387	78,500	78,500	0	78,500	0	78,500
53 2500 RENTALS/LEASES	1,358,422	1,161,082	1,161,082	0	1,161,082	0	1,161,082
53 2700 TRAVEL&OTHER EMPLOYEE	248,795	217,000	217,000	0	217,000	0	217,000
53 2800 COMMUNICATION&DATA PROC	528,353	363,000	363,000	0	363,000	0	363,000
53 2900 OTHER SERVICES	374,975	347,750	347,750	0	347,750	0	347,750
TOTAL PURCHASED SERVICES	6,185,012	5,012,874	5,012,874	0	5,012,874	0	5,012,874
53 3100 GENERAL ADMIN SUPPLIES	149,365	147,400	147,400	0	147,400	0	147,400
53 3200 FACILITY & HARDWARE SUPP	1,571,180	2,209,000	2,209,000	0	2,209,000	0	2,209,000

SUMMARY BY ACCOUNT

4500 -

74500 Correction - Internal Service

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
53 3300 VEHICLE/EQUIP OPER SUPPL	524,776	456,000	456,000	0	456,000	0	456,000
53 3400 FOOD & DIETARY SUPPLIES	12,946	19,500	19,500	0	19,500	0	19,500
53 3500 CLOTHING & RECREATNL SUP	76,133	73,000	73,000	0	73,000	0	73,000
53 3600 DRUGS/PHARMACEUTICAL SUP	45,140	2,700	2,700	0	2,700	0	2,700
53 3700 RESEARCH/DEVELOP& ED SUP	0	100	100	0	100	0	100
53 3800 PURCHASES FOR RESALE	32,389,839	40,400,000	40,400,000	0	40,400,000	0	40,400,000
53 3900 OTHER MATERIALS & SUPPLI	1,580,865	1,610,000	1,610,000	0	1,610,000	0	1,610,000
TOTAL SUPPLIES	36,350,244	44,917,700	44,917,700	0	44,917,700	0	44,917,700
53 4100 LAND	0	6,800	6,800	0	6,800	0	6,800
53 4200 BUILDINGS - PURCHASED	0	700,000	700,000	0	700,000	0	700,000
53 4300 BUILDINGS - CONSTRUCTED	26,407	872,706	872,706	0	872,706	0	872,706
53 4400 OTHER STRUCTURES&IMPROVE	975,558	1,249,254	1,249,254	0	1,249,254	0	1,249,254
53 4500 EQUIPMENT	2,478,842	1,264,300	1,264,300	0	1,264,300	0	1,264,300
53 4600 ART,OTHER ARTIFACTS&LIT	54	4,600	4,600	0	4,600	0	4,600
53 4700 INTANGIBLE ASSETS	18,339	5,000	5,000	0	5,000	0	5,000
TOTAL PROPERTY, PLANT & EQUIPMT	3,499,200	4,102,660	4,102,660	0	4,102,660	0	4,102,660
53 5100 LEGAL, LICENSE&PERMIT CST	5,140	8,100	8,100	0	8,100	0	8,100
53 5200 PENSION PAYMENTS	52,996	44,638	44,638	0	44,638	0	44,638
53 5600 ASSET & OTHER ADJUSTMENT	16,745	33,523	33,523	0	33,523	0	33,523
53 5800 OTHER ADMINISTRATIVE EXP	6,633	10,486	10,486	0	10,486	0	10,486
53 5900 OTHER EXPENSES	41,015	3,631	3,631	0	3,631	0	3,631
TOTAL OTHER EXPENSES & ADJUSTMEN	122,529	100,378	100,378	0	100,378	0	100,378
53 8041 BUDGET SHORTFALL TRNSFR	4,000,000	0	0	0	0	0	0
53 8043 LEGISLATIVE MANDATED TRF	1,000,000	0	0	0	0	0	0
53 8101 TRANS-OUT GENERAL FUND	2,404,200	1,060,000	1,060,000	0	1,060,000	0	1,060,000
53 8108 TRANS-OUT-INTER-AGENCY	0	50,000	50,000	0	50,000	0	50,000
53 8119 TR-OUT-CRIME CON/PUB SAF	390,439	576,000	576,000	0	576,000	0	576,000
TOTAL INTRAGOVERNMENTAL TRANSACT	7,794,639	1,686,000	1,686,000	0	1,686,000	0	1,686,000

SUMMARY BY ACCOUNT

4500 -
74500 Correction - Internal Service

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
TOTAL REQUIREMENTS	72,220,156	77,083,483	78,061,010	0	78,061,010	0	78,061,010

ESTIMATED RECEIPTS							

43 4110 HOUSEHOLD/CLN SALES/SERV	67,838,856	76,868,776	77,846,303	0	77,846,303	0	77,846,303
43 4320 SALE-SURPLUS PROPERTY	119,297	0	0	0	0	0	0
43 4321 SALE OF SURP PROP-NONOPE	0	27,254	27,254	0	27,254	0	27,254
43 4390 OTH SALES OF GDS OR PUBL	9	14,323	14,323	0	14,323	0	14,323
43 7113 INSURANCE RECOVERIES	12,132	0	0	0	0	0	0
43 7990 OTHER MISC. REVENUES	0	591,855	591,855	0	591,855	0	591,855
43 7995 OTHER MISC REV-GENERAL	624,553	0	0	0	0	0	0

TOTAL RECEIPTS	68,594,847	77,502,208	78,479,735	0	78,479,735	0	78,479,735

CHANGE IN FUND BALANCE	-3,625,309	418,725	418,725	0	418,725	0	418,725

POSITION COUNTS
SUMMARY BY FUND

4500 -
74500 Correction - Internal Service

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
7100 ENTERPRISE FUND	433.00	397.00	433.00	.00	433.00	.00	433.00
TOTAL REQUIREMENTS	433.00	397.00	433.00	.00	433.00	.00	433.00

POSITION COUNTS
SUMMARY BY ACCOUNT

4500 -
74500 Correction - Internal Service

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1212 SPA-REG SALARIES-RECPT	433.00	397.00	433.00	.00	433.00	.00	433.00
TOTAL REQUIREMENTS	433.00	397.00	433.00	.00	433.00	.00	433.00

FUND DETAIL

4500 -
 74500 Correction - Internal Service
 7100 Enterprise Fund

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1212 SPA-REG SALARIES-RECPT	11,415,993	12,076,223	12,857,118	0	12,857,118	0	12,857,118
53 1312 REG(N S) TEMP WAGES-RECP	84,337	0	0	0	0	0	0
53 1322 CONTR EMPL PER IRS-RECPT	33,522	0	0	0	0	0	0
53 1412 OT PAY - RECEIPTS	365,018	479,073	479,073	0	479,073	0	479,073
53 1422 HOLIDAY PAY - RECEIPTS	20,726	22,268	22,268	0	22,268	0	22,268
53 1432 SHIFT PREM PAY-RECEIPTS	61,465	26,271	26,271	0	26,271	0	26,271
53 1442 CALLBACK/STANDBT-RECPT	0	84	84	0	84	0	84
53 1452 DUAL EMP PAY - RECEIPTS	0	2,000	2,000	0	2,000	0	2,000
53 1462 EPA&SPA-LONGVTY PAY-REC	157,974	135,107	135,107	0	135,107	0	135,107
53 1512 SOCIAL SEC CONTRIB-RECPT	905,627	974,692	1,034,430	0	1,034,430	0	1,034,430
53 1522 REG RETIRE CONTRIB-RECPT	577,915	1,261,442	1,317,120	0	1,317,120	0	1,317,120
53 1562 MED INS CONTRIB-RECPTS	991,665	895,632	976,848	0	976,848	0	976,848
53 1641 OTHER OPERATING EXPENDIT	3,654,290	5,391,079	5,391,079	0	5,391,079	0	5,391,079
TOTAL PERSONAL SERVICES	18,268,532	21,263,871	22,241,398	0	22,241,398	0	22,241,398
53 2131 HOSPITAL PROVIDED MED SER	0	40	40	0	40	0	40
53 2132 OTHER PROVIDED MED SER	50	1,000	1,000	0	1,000	0	1,000
53 2133 EMPLOYEE/EMPLOYMENT PHYSIC	590	1,651	1,651	0	1,651	0	1,651
53 2150 ACADEMIC SERVICES	-735	0	0	0	0	0	0
53 2170 OTHER OPERATING EXPENDIT	13,868	15,250	15,250	0	15,250	0	15,250
53 2182 LAUNDRY SER AGREEMENT	6,096	9,378	9,378	0	9,378	0	9,378
53 2185 WASTE REM/RECY SER AGREE	41,874	48,500	48,500	0	48,500	0	48,500
53 2187 PEST CONTROL	2,787	200	200	0	200	0	200
53 2199 MISC CONTRACTUAL SERVICE	502,245	244,000	244,000	0	244,000	0	244,000
53 2200 UTILITY/ENERGY SERVICES	1,864,114	1,327,268	1,327,268	0	1,327,268	0	1,327,268
53 2300 REPAIR SERVICES	1,097,191	1,198,255	1,198,255	0	1,198,255	0	1,198,255
53 2400 MAINTENANCE AGREEMENTS	146,387	78,500	78,500	0	78,500	0	78,500
53 2500 RENTALS/LEASES	1,358,422	1,161,082	1,161,082	0	1,161,082	0	1,161,082
53 2700 TRAVEL&OTHER EMPLOYEE	248,795	217,000	217,000	0	217,000	0	217,000
53 2800 COMMUNICATION&DATA PROC	528,353	363,000	363,000	0	363,000	0	363,000
53 2900 OTHER SERVICES	374,975	347,750	347,750	0	347,750	0	347,750
TOTAL PURCHASED SERVICES	6,185,012	5,012,874	5,012,874	0	5,012,874	0	5,012,874
53 3100 GENERAL ADMIN SUPPLIES	149,365	147,400	147,400	0	147,400	0	147,400
53 3200 FACILITY & HARDWARE SUPP	1,571,180	2,209,000	2,209,000	0	2,209,000	0	2,209,000
53 3300 VEHICLE/EQUIP OPER SUPPL	524,776	456,000	456,000	0	456,000	0	456,000
53 3400 FOOD & DIETARY SUPPLIES	12,946	19,500	19,500	0	19,500	0	19,500
53 3500 CLOTHING & RECREATNL SUP	76,133	73,000	73,000	0	73,000	0	73,000
53 3600 DRUGS/PHARMACEUTICAL SUP	45,140	2,700	2,700	0	2,700	0	2,700

FUND DETAIL

4500 -
74500 Correction - Internal Service
7100 Enterprise Fund

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 3700 RESEARCH/DEVELOP& ED SUP	0	100	100	0	100	0	100
53 3800 PURCHASES FOR RESALE	32,389,839	40,400,000	40,400,000	0	40,400,000	0	40,400,000
53 3900 OTHER MATERIALS & SUPPLI	1,580,865	1,610,000	1,610,000	0	1,610,000	0	1,610,000
TOTAL SUPPLIES	36,350,244	44,917,700	44,917,700	0	44,917,700	0	44,917,700
53 4100 LAND	0	6,800	6,800	0	6,800	0	6,800
53 4200 BUILDINGS - PURCHASED	0	700,000	700,000	0	700,000	0	700,000
53 4300 BUILDINGS - CONSTRUCTED	26,407	872,706	872,706	0	872,706	0	872,706
53 4400 OTHER STRUCTURES&IMPROVE	975,558	1,249,254	1,249,254	0	1,249,254	0	1,249,254
53 4500 EQUIPMENT	2,478,842	1,264,300	1,264,300	0	1,264,300	0	1,264,300
53 4600 ART,OTHER ARTIFACTS&LIT	54	4,600	4,600	0	4,600	0	4,600
53 4700 INTANGIBLE ASSETS	18,339	5,000	5,000	0	5,000	0	5,000
TOTAL PROPERTY, PLANT & EQUIPMT	3,499,200	4,102,660	4,102,660	0	4,102,660	0	4,102,660
53 5100 LEGAL, LICENSE&PERMIT CST	5,140	8,100	8,100	0	8,100	0	8,100
53 5200 PENSION PAYMENTS	52,996	44,638	44,638	0	44,638	0	44,638
53 5600 ASSET & OTHER ADJUSTMENT	16,745	33,523	33,523	0	33,523	0	33,523
53 5800 OTHER ADMINISTRATIVE EXP	6,633	10,486	10,486	0	10,486	0	10,486
53 5900 OTHER EXPENSES	41,015	3,631	3,631	0	3,631	0	3,631
TOTAL OTHER EXPENSES & ADJUSTMEN	122,529	100,378	100,378	0	100,378	0	100,378
53 8041 BUDGET SHORTFALL TRANSFR	4,000,000	0	0	0	0	0	0
53 8043 LEGISLATIVE MANDATED TRF	1,000,000	0	0	0	0	0	0
53 8101 TRANS-OUT GENERAL FUND	2,404,200	1,060,000	1,060,000	0	1,060,000	0	1,060,000
53 8108 TRANS-OUT-INTER-AGENCY	0	50,000	50,000	0	50,000	0	50,000
53 8119 TR-OUT-CRIME CON/PUB SAF	390,439	576,000	576,000	0	576,000	0	576,000
TOTAL INTRAGOVERNMENTAL TRANSACT	7,794,639	1,686,000	1,686,000	0	1,686,000	0	1,686,000
TOTAL REQUIREMENTS	72,220,156	77,083,483	78,061,010	0	78,061,010	0	78,061,010

FUND DETAIL

4500 -
 74500 Correction - Internal Service
 7100 Enterprise Fund

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
ESTIMATED RECEIPTS							
43 4110 HOUSEHOLD/CLN SALES/SERV	67,838,856	76,868,776	77,846,303	0	77,846,303	0	77,846,303
43 4320 SALE-SURPLUS PROPERTY	119,297	0	0	0	0	0	0
43 4321 SALE OF SURP PROP-NONOPE	0	27,254	27,254	0	27,254	0	27,254
43 4390 OTH SALES OF GDS OR PUBL	9	14,323	14,323	0	14,323	0	14,323
43 7113 INSURANCE RECOVERIES	12,132	0	0	0	0	0	0
43 7990 OTHER MISC. REVENUES	0	591,855	591,855	0	591,855	0	591,855
43 7995 OTHER MISC REV-GENERAL	624,553	0	0	0	0	0	0

TOTAL RECEIPTS	68,594,847	77,502,208	78,479,735	0	78,479,735	0	78,479,735

CHANGE IN FUND BALANCE	-3,625,309	418,725	418,725	0	418,725	0	418,725

SUMMARY BY FUND

4900 -
14900 Crime Control and Public Safety - General

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
1110 ADMINISTRATION	4,488,876	2,775,072	2,830,806	11,270	2,842,076	15,510	2,846,316
1115 HURR FLOYD DISASTER RESE	113,729,041	0	0	0	0	0	0
1210 NATIONAL GUARD	16,888,985	15,113,231	15,121,469	5,966	15,127,435	7,771	15,129,240
1310 CIVIL AIR PATROL ADMIN	201,985	117,449	117,449	1,675	119,124	1,702	119,151
1320 BUTNER PUBLIC SAFETY	2,477,308	2,567,898	2,545,761	165,243	2,711,004	170,446	2,716,207
1410 ALCOHOL LAW ENFORCEMENT	7,802,274	7,061,468	7,038,938	785,295	7,824,233	853,086	7,892,024
1510 EMERGENCY MANAGEMENT	246,453,257	9,689,475	9,723,964	-4,132	9,719,832	-2,362	9,721,602
1515 TERRORISM DEFENSE-STATE	8,180,345	0	0	0	0	0	0
1610 VICTIM & JUSTICE SERVICE	10,523,401	5,297,993	5,311,001	6,612	5,317,613	6,612	5,317,613
1710 GOVERNOR'S CRIME COMM	37,974,546	2,631,377	2,564,575	-12,010	2,552,565	-11,662	2,552,913
TOTAL REQUIREMENTS	448,720,018	45,253,963	45,253,963	959,919	46,213,882	1,041,103	46,295,066
ESTIMATED RECEIPTS							
1110 ADMINISTRATION	2,230,999	1,616,157	1,616,157	0	1,616,157	0	1,616,157
1115 HURR FLOYD DISASTER RESE	113,729,040	0	0	0	0	0	0
1210 NATIONAL GUARD	9,430,085	6,285,254	6,285,254	-11,732	6,273,522	-11,732	6,273,522
1310 CIVIL AIR PATROL ADMIN	44,947	0	0	0	0	0	0
1320 BUTNER PUBLIC SAFETY	81,858	18,500	18,500	-1,500	17,000	0	18,500
1410 ALCOHOL LAW ENFORCEMENT	657,610	235,416	235,416	-76,550	158,866	-76,550	158,866
1510 EMERGENCY MANAGEMENT	241,297,800	7,291,786	7,291,786	2,199	7,293,985	2,199	7,293,985
1515 TERRORISM DEFENSE-STATE	8,180,351	0	0	0	0	0	0
1610 VICTIM & JUSTICE SERVICE	4,239,125	558,477	558,477	0	558,477	0	558,477
1710 GOVERNOR'S CRIME COMM	36,987,094	1,593,548	1,593,548	-3,813	1,589,735	-3,813	1,589,735
191A STATEWIDE RESERVES	64,691	0	0	0	0	0	0
TOTAL RECEIPTS	416,943,600	17,599,138	17,599,138	-91,396	17,507,742	-89,896	17,509,242
NET APPROPRIATION	31,776,418	27,654,825	27,654,825	1,051,315	28,706,140	1,130,999	28,785,824

SUMMARY BY ACCOUNT

4900 -
14900 Crime Control and Public Safety - General

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1141 EPA-SEC/COUNCIL OF STATE	102,119	102,120	102,120	0	102,120	0	102,120
53 1211 SPA-REG SALARIES-APPRO	14,390,874	11,776,312	11,776,312	0	11,776,312	0	11,776,312
53 1212 SPA-REG SALARIES-RECPT	4,753,050	5,838,135	5,838,135	0	5,838,135	0	5,838,135
53 1222 SPA TIME LIMITED SAL-REC	2,410,081	1,859,916	1,859,916	0	1,859,916	0	1,859,916
53 1311 REG(N S) TEMP WAGES-APPR	3,640	0	0	0	0	0	0
53 1312 REG(N S) TEMP WAGES-REC	0	7,500	7,500	0	7,500	0	7,500
53 1321 CONTRCT EMP PER IRS/APPR	98,851	0	0	0	0	0	0
53 1322 CONTR EMPL PER IRS-RECPT	1,767,902	1,224,935	1,224,935	0	1,224,935	0	1,224,935
53 1350 TEMPORARY COOP STUDENT	0	33,838	33,838	0	33,838	0	33,838
53 1411 SPA-WAGE STRAIGHT OVERTI	26,331	0	0	26,331	26,331	26,331	26,331
53 1412 WAGE STRAIGHT OVERTIME	203,429	0	0	0	0	0	0
53 1421 HOLIDAY PAY - APPRO	18,753	20,633	20,633	0	20,633	0	20,633
53 1422 HOLIDAY PREM PAY-REC	4,389	3,986	3,986	0	3,986	0	3,986
53 1431 SHIFT PREM PAY - APPRO	126,005	106,997	106,997	0	106,997	0	106,997
53 1432 SHIFT PREM PAY-10% REC	17,029	13,810	13,810	0	13,810	0	13,810
53 1441 CALLBK/STBY PREM PAY-APP	476	12,124	12,124	0	12,124	0	12,124
53 1451 DUAL EMPLOYMENT WAGES-AP	4,000	0	0	0	0	0	0
53 1452 DUAL EMPLOYMENT WAGES-RE	26,010	0	0	0	0	0	0
53 1461 EPA&SPA-LONGVTY PAY-APPR	224,814	185,087	185,087	22,173	207,260	35,232	220,319
53 1462 EPA&SPA-LONGVTY PAY-REC	73,928	47,729	47,729	0	47,729	0	47,729
53 1511 SOCIAL SEC CONTRIB-APPRO	1,157,270	920,156	920,156	17,107	937,263	18,108	938,264
53 1512 SOCIAL SEC CONTRIB-RECPT	692,416	688,195	688,195	0	688,195	0	688,195
53 1521 REG RETIRE CONTRIB-APPRO	697,974	190,869	191,869	2,267	194,136	2,450	194,319
53 1522 REG RETIRE CONTRIB-RECPT	365,909	235,223	235,223	0	235,223	0	235,223
53 1531 LEO RETIRE CONTRIB-APPRO	560,448	467,906	466,906	2,424	469,330	2,991	469,897
53 1532 LEO RETIREMENT-RECEIPTS	16,235	0	0	0	0	0	0
53 1561 MED INS CONTRIB-APPRO	1,099,552	908,094	908,094	-15,874	892,220	-15,874	892,220
53 1562 MED INS CONTRIB-RECPTS	504,607	631,623	631,623	-13,346	618,277	-13,346	618,277
53 1572 UNEMP COMP PAYMNTS TO ES	7,202	14,234	14,234	-9,508	4,726	-9,508	4,726
53 1625 ST DISABILITY PMT	44,197	14,769	14,769	-7,471	7,298	-7,471	7,298
53 1631 WRKER COMP-MED PAYMENTS	136,457	31,975	31,975	58,407	90,382	58,407	90,382
53 1632 WORKMEN'S COMP-DISABILIT	114,487	7,815	7,815	29,163	36,978	29,163	36,978
53 1633 WRKER COMP-PERM DIS PAYM	2,208	5,524	5,524	0	5,524	0	5,524
53 1634 WRKER COMP-DEATH BENEFIT	-943	998	998	0	998	0	998
53 1643 NATIONAL GUARD PAYMENTS	24,866	0	0	0	0	0	0
53 1651 COMPENSATION TO BOARD ME	4,050	2,861	2,861	270	3,131	270	3,131
53 1660 TAXABLE EMP EXP REIMB	44,800	0	0	44,800	44,800	44,800	44,800

SUMMARY BY ACCOUNT

4900 -
14900 Crime Control and Public Safety - General

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
TOTAL PERSONAL SERVICES	29,723,416	25,353,364	25,353,364	156,743	25,510,107	171,553	25,524,917
53 2110 LEGAL FEES	2,548	300	300	0	300	0	300
53 2120 ACCOUNTING FEES	141,300	11,080	11,080	0	11,080	0	11,080
53 2132 OTHER PROVIDED MED SER	30,117	31,958	31,958	0	31,958	0	31,958
53 2133 EMPLOYEE/EMPLOYMENT PHYSIC	4,526	1,000	1,000	0	1,000	0	1,000
53 2170 ADMIN SERVICES	2,769,450	127,248	127,248	0	127,248	0	127,248
53 2181 FOOD SRVC AGREEMENT	18,864	6,000	6,000	0	6,000	0	6,000
53 2182 LAUNDRY SER AGREEMENT	8,518	15,000	15,000	0	15,000	0	15,000
53 2183 LABORATORY SERVICES	24	100	100	0	100	0	100
53 2184 JANITORIAL SER AGREEMENT	73,259	43,077	43,077	0	43,077	0	43,077
53 2185 WASTE REM/RECY SER AGREE	207,201	233,131	233,131	0	233,131	0	233,131
53 2186 SECURITY SERVICE AGREE	286,287	276,795	276,795	0	276,795	0	276,795
53 2187 PEST CONTROL AGREEMENT	30,699	26,000	26,000	0	26,000	0	26,000
53 2188 LAWN & GROUNDS SRVCS AGR	61,041	31,000	31,000	0	31,000	0	31,000
53 2193 TRANSPORTATION SRVCS	14,625	0	0	0	0	0	0
53 2199 MISC CONTRACTUAL SERVICE	17,979,157	236,689	236,689	0	236,689	0	236,689
53 2200 UTILITY/ENERGY SERVICES	2,742,289	2,683,100	2,768,500	0	2,768,500	0	2,768,500
53 2300 REPAIR SERVICES	1,038,517	783,340	751,314	0	751,314	0	751,314
53 2400 MAINTENANCE AGREEMENTS	209,626	129,963	132,463	0	132,463	0	132,463
53 2500 RENTALS/LEASES	1,773,498	435,220	428,220	35,449	463,669	35,449	463,669
53 2700 TRAVEL&OTHER EMPLOYEE EX	1,156,864	617,359	617,459	0	617,459	0	617,459
53 2800 COMMUNICATION&DATA PROC	1,052,806	595,636	621,912	0	621,912	0	621,912
53 2900 OTHER SERVICES	360,629	279,914	291,380	0	291,380	0	291,380
TOTAL PURCHASED SERVICES	29,961,845	6,563,910	6,650,626	35,449	6,686,075	35,449	6,686,075
53 3100 GENERAL ADMIN SUPPLIES	259,862	133,816	131,816	0	131,816	0	131,816
53 3200 FACILITY & HARDWARE SUPP	312,161	453,550	360,667	0	360,667	0	360,667
53 3300 VEHICLE/EQUIP OPER SUPPL	158,032	182,000	182,918	19,245	202,163	22,803	205,721
53 3400 FOOD & DIETARY SUPPLIES	156,611	157,600	157,600	0	157,600	0	157,600
53 3500 CLOTHING & RECREATNL SUP	97,360	105,290	105,290	0	105,290	0	105,290
53 3600 DRUGS/PHARMACEUTICAL SUP	34,558	21,000	21,000	0	21,000	0	21,000
53 3700 RESEARCH/DEVELOP& ED SUP	84,862	80,096	80,096	0	80,096	0	80,096
53 3900 OTHER MATERIALS & SUPPLI	319,715	448,978	448,978	0	448,978	0	448,978
TOTAL SUPPLIES	1,423,161	1,582,330	1,488,365	19,245	1,507,610	22,803	1,511,168

SUMMARY BY ACCOUNT

4900 -
14900 Crime Control and Public Safety - General

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
53 4100 LAND	55,000	0	0	0	0	0	0
53 4200 BUILDINGS - PURCHASED	405,000	0	0	0	0	0	0
53 4300 BUILDINGS - CONSTRUCTED	879,148	26,800	26,800	0	26,800	0	26,800
53 4400 OTHER STRUCTURES&IMPROVE	469,699	201,052	201,052	0	201,052	0	201,052
53 4500 EQUIPMENT	2,315,936	611,150	620,799	524,917	1,145,716	524,917	1,145,716
53 4600 ART,OTHER ARTIFACTS&LIT	7,099	5,800	5,800	0	5,800	0	5,800
53 4700 INTANGIBLE ASSETS	137,422	16,756	16,756	0	16,756	0	16,756

TOTAL PROPERTY, PLANT & EQUIPMT	4,269,304	861,558	871,207	524,917	1,396,124	524,917	1,396,124

53 5100 LEGAL,LICENSE&PERMIT CST	43,346	8,206	8,206	0	8,206	0	8,206
53 5200 PENSION PAYMENTS	459,199	341,310	341,310	223,565	564,875	286,381	627,691
53 5600 ASSET & OTHER ADJUSTMENT	150,773	48,715	48,715	0	48,715	0	48,715
53 5800 OTHER ADMINISTRATIVE EXP	121,323	97,285	96,666	0	96,666	0	96,666
53 5900 OTHER EXPENSES	5,388,960	217,855	216,074	0	216,074	0	216,074

TOTAL OTHER EXPENSES & ADJUSTMEN	6,163,601	713,371	710,971	223,565	934,536	286,381	997,352

53 6100 RAPE VICTIM ASSISTANCE	258,421	258,422	258,422	0	258,422	0	258,422
53 6101 VICTIM COMPENSATION	5,523,716	4,600,000	4,600,000	0	4,600,000	0	4,600,000
53 6114 IFG-DISASTER ASSISTANCE	427,922	0	0	0	0	0	0
53 6115 FRAN-USDA-EWPP PAYMENTS	1,099,444	0	0	0	0	0	0
53 6116 INDIV DIS ASST PAYMENTS	4,828,584	0	0	0	0	0	0
53 6205 ST AID-MOSQ CONT-DEHNR	118,947	0	0	0	0	0	0
53 6212 ST AID-ACQUIS & RELOCAT	2,300,000	0	0	0	0	0	0
53 6215 ST AID-HAZARD MITIGATATI	116,424,541	0	0	0	0	0	0
53 6217 ST AID-HUD MATCH	310,090	0	0	0	0	0	0
53 6225 HAZARD MITIGATION UNMET	3,254,766	0	0	0	0	0	0
53 6401 DOA-SECURITY SVC AGRMT	629,787	0	0	0	0	0	0
53 6402 DOA-MAIL SCREEN X-RAY SY	145,242	0	0	0	0	0	0
53 6403 DOA-GAS OXIDE SYSTEM	39,938	0	0	0	0	0	0
53 6410 ITS-CORE NETWORK INFRA P	1,477,410	0	0	0	0	0	0
53 6411 ITS-SECURITY PORTAL	176,814	0	0	0	0	0	0
53 6412 ITS-AUTHEN & AUTHORITIZA	610,254	0	0	0	0	0	0
53 6420 DOAG-BULK DANG FERT PROT	13,022	0	0	0	0	0	0
53 6421 DOAG-VET LAB FOR DISEASE	61,333	0	0	0	0	0	0
53 6422 DOAG-PESTICIDE SURV	18,791	0	0	0	0	0	0

SUMMARY BY ACCOUNT

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DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
53 6423 DOAG-INSPECT OF FOOD/DAI	57,536	0	0	0	0	0	0
53 6424 DOAG-TRAINING VETS	25,684	0	0	0	0	0	0
53 6430 AUD-INFO SYSTEMS ASSESS	359,300	0	0	0	0	0	0
53 6456 DHHS-DPH-CENT OPER OFFIC	45,500	0	0	0	0	0	0
53 6457 DHHS-DPH-CENT OPER SIT R	19,481	0	0	0	0	0	0
53 6459 DHHS-DPH-STATE BIO TEAM	375,000	0	0	0	0	0	0
53 6460 DHHS-DPH-STATE LAB UPGRA	43,918	0	0	0	0	0	0
53 6870 TRAINEESHIPS	150,353	0	0	0	0	0	0
53 6890 OTHER EDUCATIONAL AWARDS	1,930,952	1,814,288	1,814,288	0	1,814,288	0	1,814,288
53 6900 AID TO COUNTIES	153,915	125,000	125,000	0	125,000	0	125,000
53 6901 AID TO CITIES AND TOWNS	16,681	0	0	0	0	0	0
53 6903 GRANT TO ENC ARREST POL	85,936	0	0	0	0	0	0
53 6904 VAWA-RURAL DOMESTIC VIOL	110,148	0	0	0	0	0	0
53 6906 JUV ACCT INCENT BLK GT	52,023	0	0	0	0	0	0
53 6907 LOCAL LAW ENF BLK GRANT	750,385	0	0	0	0	0	0
53 6909 JUV ACCT INCENTIVE BG 99	2,479,477	0	0	0	0	0	0
53 6910 AID TO OTHER GOV UNITS	618,250	478,698	478,698	0	478,698	0	478,698
53 6911 JUV ACCT INCENTIVE BG 00	2,996,292	0	0	0	0	0	0
53 6912 JUV ACCT INCENT BG01	2,116,354	0	0	0	0	0	0
53 6920 AID TO LOCAL UNITS	114,680,710	1,058,579	1,058,579	0	1,058,579	0	1,058,579
53 6922 TITLE V GRANT 00	375,549	0	0	0	0	0	0
53 6923 TITLE V GRANT 01	32,762	0	0	0	0	0	0
53 6925 VAWA-LOCAL 95	226,034	0	0	0	0	0	0
53 6927 VAWA GRANT 97	47,511	0	0	0	0	0	0
53 6928 DOJ-VAWA GRANT 98	-72,354	0	0	0	0	0	0
53 6929 VAWA GRANT 99	97,884	0	0	0	0	0	0
53 6930 AID TO NC VAN	150,000	150,000	150,000	0	150,000	0	150,000
53 6931 VAWA GRANT 00	1,149,361	0	0	0	0	0	0
53 6932 DEPT. OF JUSTICE-JJDP 91	324,433	0	0	0	0	0	0
53 6934 JJDP GRANT 00	724,705	0	0	0	0	0	0
53 6935 94 JJDP	682,538	0	0	0	0	0	0
53 6937 VAWA GRANT 01	1,534,887	0	0	0	0	0	0
53 6941 HHS-CHILDREN JUST 01	41,515	0	0	0	0	0	0
53 6942 HHS-CHILDREN JUST 00	171,523	0	0	0	0	0	0
53 6943 HHS-CHILDREN JUST 99	81,950	0	0	0	0	0	0
53 6950 DEPT OF JUSTICE-VOCA 92	60,593	0	0	0	0	0	0
53 6951 DOJ-NC RSAT GRANT 98	729,606	0	0	0	0	0	0

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DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
53 6952 DOJ-NC RSAT GRANT-99	434,705	0	0	0	0	0	0
53 6958 VOCA GRANT 98	78,457	0	0	0	0	0	0
53 6959 VOCA GRANT 99	84,169	0	0	0	0	0	0
53 6960 MUNICIPALITY ALLOCATIONS	48,538,926	0	0	0	0	0	0
53 6962 VOCA GRANT 00	3,779,932	0	0	0	0	0	0
53 6963 VOCA GRANT 01	4,919,425	0	0	0	0	0	0
53 6968 DRUG ENF GRANT-STATE 98	288,173	0	0	0	0	0	0
53 6969 DRUG ENF GRANT 99	1,492,004	0	0	0	0	0	0
53 6970 DRUG ENF GRANT-00	3,765,070	0	0	0	0	0	0
53 6971 DRUG ENF GRANT FY01	4,357,273	0	0	0	0	0	0
53 6979 CHALLENGE GRANT 99	201,728	0	0	0	0	0	0
53 6980 DOJ-JJDP-CHALLENGE 00	144,934	0	0	0	0	0	0
53 6990 STATE AID NG PENSIONS	899,758	1,542,443	1,542,443	0	1,542,443	0	1,542,443
53 6997 NC CRIM HST IMP GRANT 00	246,275	0	0	0	0	0	0

TOTAL AID & PUBLIC ASSISTANCE	340,376,243	10,027,430	10,027,430	0	10,027,430	0	10,027,430

53 8010 DEPENDENT CARE-OP TFR	9,312	0	0	0	0	0	0
53 8101 TRANS TO DOA	12,099	0	0	0	0	0	0
53 8103 TRSFR TO ENV & NAT RES	6,296,822	72,000	72,000	0	72,000	0	72,000
53 8105 TRANS TO DOI	396,599	0	0	0	0	0	0
53 8107 TRANS TO DCR	1,212,380	0	0	0	0	0	0
53 8108 TRANSFER TO DHHS	88,660	0	0	0	0	0	0
53 8109 TRANS TO DOT	3,197,281	0	0	0	0	0	0
53 8110 TRANS TO DEPT OF REVENUE	1,421	0	0	0	0	0	0
53 8111 TRANS TO AGRIC	27,031	0	0	0	0	0	0
53 8112 TRANS TO DOC	123,579	0	0	0	0	0	0
53 8113 TRSFR-GOV OFFICE	35,000	0	0	0	0	0	0
53 8118 TRANS TO DCCPS	1,259,984	0	0	0	0	0	0
53 8120 TRANS TO WILDLIFE RES CO	535,970	0	0	0	0	0	0
53 8125 VAWA-ST.AG. 95	5,706	0	0	0	0	0	0
53 8132 STATE AGENCY MATCH	0	80,000	80,000	0	80,000	0	80,000
53 8138 DRUG ENF GRANT ST AG-95	32,629	0	0	0	0	0	0
53 8151 TRANSFER TO CODE 14900	75,153	0	0	0	0	0	0
53 8154 TRANS TO BUDGET CODE 249	173,988	0	0	0	0	0	0
53 8165 DOJ-TRANS TO SBI	28,654	0	0	0	0	0	0
53 8170 TRANS TO UNC-CH	378,498	0	0	0	0	0	0

SUMMARY BY ACCOUNT

4900 -
14900 Crime Control and Public Safety - General

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
53 8171 TRANS TO UNC-W	3,701	0	0	0	0	0	0
53 8172 TRANS TO UNC-G	1,309	0	0	0	0	0	0
53 8175 TRANS TO NCSU	533,222	0	0	0	0	0	0
53 8176 TRANS TO ECU	269,979	0	0	0	0	0	0
53 8188 TRANS TO WCU	1,110	0	0	0	0	0	0
53 8189 TRANS TO ASU	1,133	0	0	0	0	0	0
53 8195 TRANS TO NC ARBORETUM	603	0	0	0	0	0	0
53 8990 TRSFR TO SUBSEQUENT YEAR	22,100,625	0	0	0	0	0	0

TOTAL INTRAGOVERNMENTAL TRANSACT	36,802,448	152,000	152,000	0	152,000	0	152,000

TOTAL REQUIREMENTS	448,720,018	45,253,963	45,253,963	959,919	46,213,882	1,041,103	46,295,066

ESTIMATED RECEIPTS

43 2201 REIMB FROM LOCAL UNITS	52,650	0	0	0	0	0	0
43 2501 STATE GRANTS - GHSP	1,984	0	0	0	0	0	0
43 2503 STATE GRANTS - DPI	103,914	0	0	0	0	0	0
43 2505 CTRL SUBSTANCE TAX DIST	10,685	0	0	0	0	0	0
43 4140 REIMBURSMTS-PARTS & LABO	0	5,722	5,722	0	5,722	0	5,722
43 4150 REIMB-MAINT & REPAIR SUP	1,187	0	0	0	0	0	0
43 4190 OTHER SALES AND SERVICES	101,188	0	0	0	0	0	0
43 4320 SALE OF SURPLS CARS/TRUC	5,308,110	205,800	205,800	-78,050	127,750	-76,550	129,250
43 5100 BSNS LICENSE FEES	47,150	40,000	40,000	0	40,000	0	40,000
43 5200 BINGO LICENSE FEES	28,531	42,294	42,294	0	42,294	0	42,294
43 5500 FINES,PENAL, ASSESS FEE	1,408,225	1,153,340	1,153,340	0	1,153,340	0	1,153,340
43 7113 INSURANCE RECOVERIES	52,078	50,000	50,000	0	50,000	0	50,000
43 7300 INDIRECT(OVERHD) COST RE	150,773	51,971	51,971	0	51,971	0	51,971
43 7990 OTHER MISC REV-PROGRAM	230,402	13,659	13,659	0	13,659	0	13,659
43 7992 IMP/PETTY CASH RE-DEPOSI	500	100	100	0	100	0	100
43 8042 STATE HEALTH PLAN RESERV	64,691	0	0	0	0	0	0
43 8102 TRANS-DCCPS-DIS PAYMENTS	-1,006	0	0	0	0	0	0
43 8103 TRSFR-ADMINISTRATION	0	10,721	10,721	0	10,721	0	10,721
43 8104 TRANS FROM DENR	42,082	50,000	50,000	0	50,000	0	50,000
43 8108 TRANS FROM DHHS	51,736	0	0	0	0	0	0

SUMMARY BY ACCOUNT

4900 -
14900 Crime Control and Public Safety - General

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
43 8109 TRANS-DEPT OF CORR	894,871	0	0	0	0	0	0
43 8114 TRSFR-OSBM-13017	157,499,999	664,199	664,199	0	664,199	0	664,199
43 8118 TRANS-DCCPS-DIS PAYMENTS	1,329,725	0	0	0	0	0	0
43 8119 TRANS FROM DOT	1,000,000	0	0	0	0	0	0
43 8122 TRANSFER FROM CODE 24962	8,528,937	0	0	0	0	0	0
43 8123 TRANSFER FROM 24961	125,760	0	0	0	0	0	0
43 8124 TRSFR FROM CODE 24960	456,459	1,542,183	1,542,183	0	1,542,183	0	1,542,183
43 8125 REIMB SAL & BENEFITS	1,315	0	0	0	0	0	0
43 8135 TRANS FROM TIMBER FUND	488,000	0	0	0	0	0	0
43 8141 TRANS FROM CODE 23006	19,986,217	0	0	0	0	0	0
43 8151 TRANS FROM CODE 14900	61,703	0	0	0	0	0	0
43 8195 TRANSFER FROM CODE 19943	8,180,351	0	0	0	0	0	0
53 8210 REIM-EMPLOYEES ON LOAN	32,305	0	0	0	0	0	0
53 8301 REFUND PRIOR YR EXPEND	26,674	0	0	0	0	0	0
53 8801 TRANS EM TERROR GRANT	661,347	0	0	0	0	0	0
53 8803 FEMA-FLOOD MITIG ASSTNC	432,287	0	0	0	0	0	0
53 8814 EMERG MGMT-LOCL UNT	2,771,611	3,324,957	3,324,957	2,199	3,327,156	2,199	3,327,156
53 8815 EM-HAZ MAT TRNG 83.528	13,828	0	0	0	0	0	0
53 8819 EM-FLOOD INC 83.502	153,992	229,171	229,171	0	229,171	0	229,171
53 8821 NAT GD BUREAU-ARMY	6,127,357	4,034,121	4,034,121	-11,732	4,022,389	-11,732	4,022,389
53 8822 NAT GD BUREAU-AIR 00.00	2,001,229	2,237,474	2,237,474	0	2,237,474	0	2,237,474
53 8831 DOJ DRUG ENFORCMNT	11,420,483	760,285	760,285	0	760,285	0	760,285
53 8832 DPT OF JSTCE-BJS-16-531	289,922	12,699	12,699	0	12,699	0	12,699
53 8835 DPT OF JSTCE-JJDP-16-540	1,868,303	280,106	280,106	-3,813	276,293	-3,813	276,293
53 8836 DPT OF JSTCE-VOCA 16.57	10,854,165	800,551	800,551	0	800,551	0	800,551
53 8837 VIOLENCE AGNST WOMEN ACT	2,944,820	298,384	298,384	0	298,384	0	298,384
53 8841 FED DIAST ASSISTNCE 83.5	144,440,990	1,669,520	1,669,520	0	1,669,520	0	1,669,520
53 8844 VAWA-RURAL DOMESTIC VIOL	110,148	0	0	0	0	0	0
53 8845 DOJ-JJDP TITLE V	634,345	0	0	0	0	0	0
53 8846 GRANT TO ENC ARREST POL	101,751	0	0	0	0	0	0
53 8847 DOJ-NC RSAT GRANT	1,224,904	0	0	0	0	0	0
53 8855 DOJ-JJDP-CHALLENGE	346,662	0	0	0	0	0	0
53 8875 DOJ-POLICE CORPS GRANT	1,147,575	0	0	0	0	0	0
53 8880 DOJ-DOMESTIC PREP PROGRA	929,108	0	0	0	0	0	0
53 8888 LESS-USDOJ-BULLETPROOF V	268,191	0	0	0	0	0	0
53 8891 HHS-CHILDRENS JST 13.643	313,637	0	0	0	0	0	0
53 8893 US DEPT TRANSPORTATION	332,101	121,881	121,881	0	121,881	0	121,881

SUMMARY BY ACCOUNT

4900 -
14900 Crime Control and Public Safety - General

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
43 8980 TRSFR FRM PREV YEAR	21,287,648	0	0	0	0	0	0

TOTAL RECEIPTS	416,943,600	17,599,138	17,599,138	-91,396	17,507,742	-89,896	17,509,242

NET APPROPRIATION	31,776,418	27,654,825	27,654,825	1,051,315	28,706,140	1,130,999	28,785,824

POSITION COUNTS
SUMMARY BY FUND

4900 -
14900 Crime Control and Public Safety - General

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
1110 ADMINISTRATION	54.00	45.00	45.00	.00	45.00	.00	45.00
1115 HURR FLOYD DISASTER RESE	15.00	.00	.00	.00	.00	.00	.00
1210 NATIONAL GUARD	114.00	107.00	107.00	.00	107.00	.00	107.00
1310 CIVIL AIR PATROL ADMIN	3.00	2.00	2.00	.00	2.00	.00	2.00
1320 BUTNER PUBLIC SAFETY	49.00	49.00	49.00	.00	49.00	.00	49.00
1410 ALCOHOL LAW ENFORCEMENT	129.00	123.00	123.00	.00	123.00	.00	123.00
1510 EMERGENCY MANAGEMENT	151.00	146.00	146.00	.00	146.00	.00	146.00
1610 VICTIM & JUSTICE SERVICE	11.00	10.00	10.00	.00	10.00	.00	10.00
1710 GOVERNOR'S CRIME COMM	36.00	35.00	35.00	.00	35.00	.00	35.00
TOTAL REQUIREMENTS	562.00	517.00	517.00	.00	517.00	.00	517.00

POSITION COUNTS
SUMMARY BY ACCOUNT

4900 -
14900 Crime Control and Public Safety - General

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1141 EPA-SEC/COUNCIL OF STATE	1.00	1.00	1.00	.00	1.00	.00	1.00
53 1211 SPA-REG SALARIES-APPRO	322.65	303.20	303.20	.00	303.20	.00	303.20
53 1212 SPA-REG SALARIES-RECPT	163.35	160.80	160.80	.00	160.80	.00	160.80
53 1222 SPA TIME LIMITED SAL-REC	75.00	52.00	52.00	.00	52.00	.00	52.00
TOTAL REQUIREMENTS	562.00	517.00	517.00	.00	517.00	.00	517.00

FUND DETAIL

4900 -
 14900 Crime Control and Public Safety - General
 1110 Administration

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1141 EPA-SEC/COUNCIL OF STATE	102,119	102,120	102,120	0	102,120	0	102,120
53 1211 SPA-REG SALARIES-APPRO	1,898,864	1,869,397	1,919,397	0	1,919,397	0	1,919,397
53 1212 SPA-REG SALARIES-RECPT	69,375	87,993	87,993	0	87,993	0	87,993
53 1222 SPA TIME LIMITED SAL-REC	61,405	0	0	0	0	0	0
53 1321 CONTRCT EMP PER IRS/APPR	25,680	0	0	0	0	0	0
53 1350 TEMPORARY COOP STUDENT	0	4,000	4,000	0	4,000	0	4,000
53 1461 EPA&SPA-LONGVTY PAY-APPR	36,040	34,128	34,128	8,977	43,105	12,408	46,536
53 1462 EPA&SPA-LONGVTY PAY-REC	1,001	3,298	3,298	0	3,298	0	3,298
53 1511 SOCIAL SEC CONTRIB-APPRO	151,940	151,703	155,528	2,416	157,944	2,679	158,207
53 1512 SOCIAL SEC CONTRIB-RECPT	10,108	6,984	6,984	0	6,984	0	6,984
53 1521 REG RETIRE CONTRIB-APPRO	101,802	60,379	62,288	271	62,559	375	62,663
53 1522 REG RETIRE CONTRIB-RECPT	6,638	2,766	2,766	0	2,766	0	2,766
53 1561 MED INS CONTRIB-APPRO	117,748	133,334	133,334	-5,015	128,319	-5,015	128,319
53 1562 MED INS CONTRIB-RECPTS	7,064	3,667	3,667	0	3,667	0	3,667
53 1625 ST DISABILITY PMT	600	4,283	4,283	-3,000	1,283	-3,000	1,283
53 1631 WRKER COMP-MED PAYMENTS	0	300	300	0	300	0	300
53 1651 COMPENSATION TO BOARD ME	270	0	0	270	270	270	270
TOTAL PERSONAL SERVICES	2,590,654	2,464,352	2,520,086	3,919	2,524,005	7,717	2,527,803
53 2120 ACCOUNTING FEES	104,340	11,080	11,080	0	11,080	0	11,080
53 2132 OTHER PROVIDED MED SER	2,360	0	0	0	0	0	0
53 2170 ADMIN SERVICES	27,839	16,505	16,505	0	16,505	0	16,505
53 2181 FOOD SRVC AGREEMENT	113	0	0	0	0	0	0
53 2199 MISC CONTRACTUAL SERVICE	20,495	20,457	20,457	0	20,457	0	20,457
53 2300 REPAIR SERVICES	13,634	10,052	2,658	0	2,658	0	2,658
53 2400 MAINTENANCE AGREEMENTS	5,628	3,000	5,500	0	5,500	0	5,500
53 2500 RENTALS/LEASES	30,194	22,950	15,950	6,002	21,952	6,002	21,952
53 2700 TRAVEL&OTHER EMPLOYEE EX	14,926	41,594	29,594	0	29,594	0	29,594
53 2800 COMMUNICATION&DATA PROC	152,173	127,327	147,103	0	147,103	0	147,103
53 2900 OTHER SERVICES	79,386	4,386	13,386	0	13,386	0	13,386
TOTAL PURCHASED SERVICES	451,088	257,351	262,233	6,002	268,235	6,002	268,235
53 3100 GENERAL ADMIN SUPPLIES	20,934	29,562	27,562	0	27,562	0	27,562
53 3300 VEHICLE/EQUIP OPER SUPPL	20,901	13,589	10,707	1,349	12,056	1,791	12,498
53 3500 CLOTHING & RECREATNL SUP	13,286	0	0	0	0	0	0
53 3700 RESEARCH/DEVELOP& ED SUP	624	200	200	0	200	0	200
53 3900 OTHER MATERIALS & SUPPLI	5,739	4,573	4,573	0	4,573	0	4,573
TOTAL SUPPLIES	61,484	47,924	43,042	1,349	44,391	1,791	44,833

FUND DETAIL

4900 -
 14900 Crime Control and Public Safety - General
 1110 Administration

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 4500 EQUIPMENT	31,044	1,200	1,200	0	1,200	0	1,200
53 4600 ART,OTHER ARTIFACTS&LIT	0	600	600	0	600	0	600
53 4700 INTANGIBLE ASSETS	2,629	0	0	0	0	0	0
TOTAL PROPERTY,PLANT & EQUIPMT	33,673	1,800	1,800	0	1,800	0	1,800
53 5100 LEGAL,LICENSE&PERMIT CST	6,191	586	586	0	586	0	586
53 5800 OTHER ADMINISTRATIVE EXP	1,161	959	959	0	959	0	959
53 5900 OTHER EXPENSES	7,993	2,100	2,100	0	2,100	0	2,100
TOTAL OTHER EXPENSES & ADJUSTMEN	15,345	3,645	3,645	0	3,645	0	3,645
53 6870 TRAINEESHIPS	150,353	0	0	0	0	0	0
53 6890 OTHER EDUCATIONAL AWARDS	579,272	0	0	0	0	0	0
53 6901 AID TO CITIES AND TOWNS	16,681	0	0	0	0	0	0
53 6920 AID TO LOCAL UNITS	262,540	0	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE	1,008,846	0	0	0	0	0	0
53 8010 DEPENDENT CARE-OP TFR	992	0	0	0	0	0	0
53 8101 TRANS TO DOA	427	0	0	0	0	0	0
53 8109 TRANS TO DOT	20,661	0	0	0	0	0	0
53 8110 TRANS TO DEPT OF REVENUE	1,421	0	0	0	0	0	0
53 8151 TRANSFER TO CODE 14900	34,584	0	0	0	0	0	0
53 8154 TRANS TO BUDGET CODE 249	173,988	0	0	0	0	0	0
53 8165 DOJ-TRANS TO SBI	28,654	0	0	0	0	0	0
53 8171 TRANS TO UNC-W	3,701	0	0	0	0	0	0
53 8172 TRANS TO UNC-G	1,309	0	0	0	0	0	0
53 8176 TRANS TO ECU	598	0	0	0	0	0	0
53 8188 TRANS TO WCU	1,110	0	0	0	0	0	0
53 8189 TRANS TO ASU	1,133	0	0	0	0	0	0
53 8195 TRANS TO NC ARBORETUM	603	0	0	0	0	0	0
53 8990 TRSFR TO SUBSEQUENT YEAR	58,605	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	327,786	0	0	0	0	0	0

FUND DETAIL

4900 -
 14900 Crime Control and Public Safety - General
 1110 Administration

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)

TOTAL REQUIREMENTS	4,488,876	2,775,072	2,830,806	11,270	2,842,076	15,510	2,846,316

ESTIMATED RECEIPTS							

43 2201 REIMB FROM LOCAL UNITS	52,650	0	0	0	0	0	0
43 4320 SALE OF SURPLS CARS/TRUC	6,595	0	0	0	0	0	0
43 5100 BSNS LICENSE FEES	47,150	40,000	40,000	0	40,000	0	40,000
43 7300 INDIRECT(OVERHD) COST RE	150,773	51,971	51,971	0	51,971	0	51,971
43 7990 OTHER MISC REV-PROGRAM	18,417	0	0	0	0	0	0
43 8102 TRANS-DCCPS-DIS PAYMENTS	-1,006	0	0	0	0	0	0
43 8114 TRSFR-OSBM-13017	13,473	14,242	14,242	0	14,242	0	14,242
43 8122 TRANSFER FROM CODE 24962	7,500	0	0	0	0	0	0
43 8124 TRSFR FROM CODE 24960	424,220	1,509,944	1,509,944	0	1,509,944	0	1,509,944
53 8301 REFUND PRIOR YR EXPEND	5,013	0	0	0	0	0	0
53 8831 DOJ DRUG ENFORCMNT	59,525	0	0	0	0	0	0
53 8875 DOJ-POLICE CORPS GRANT	1,147,575	0	0	0	0	0	0
53 8888 LESS-USDOJ-BULLETPROOF V	268,191	0	0	0	0	0	0
43 8980 TRSFR FRM PREV YEAR	30,923	0	0	0	0	0	0

TOTAL RECEIPTS	2,230,999	1,616,157	1,616,157	0	1,616,157	0	1,616,157

NET APPROPRIATION	2,257,877	1,158,915	1,214,649	11,270	1,225,919	15,510	1,230,159

FUND DETAIL

4900 -
 14900 Crime Control and Public Safety - General
 1115 Hurricane Floyd Disaster Reserve Fund

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1222 SPA TIME LIMITED SAL-REC	631,641	0	0	0	0	0	0
53 1452 DUAL EMPLOYMENT WAGES-RE	1,300	0	0	0	0	0	0
53 1462 EPA&SPA-LONGVTY PAY-REC	2,880	0	0	0	0	0	0
53 1512 SOCIAL SEC CONTRIB-RECPT	46,561	0	0	0	0	0	0
53 1522 REG RETIRE CONTRIB-RECPT	31,723	0	0	0	0	0	0
53 1562 MED INS CONTRIB-RECPTS	25,998	0	0	0	0	0	0
TOTAL PERSONAL SERVICES	740,103	0	0	0	0	0	0
53 2170 ADMIN SERVICES	19,204	0	0	0	0	0	0
53 2185 WASTE REM/RECY SER AGREE	63	0	0	0	0	0	0
53 2199 MISC CONTRACTUAL SERVICE	184	0	0	0	0	0	0
53 2200 UTILITY/ENERGY SERVICES	105	0	0	0	0	0	0
53 2400 MAINTENANCE AGREEMENTS	175	0	0	0	0	0	0
53 2500 RENTALS/LEASES	2,096	0	0	0	0	0	0
53 2700 TRAVEL&OTHER EMPLOYEE EX	27,125	0	0	0	0	0	0
53 2800 COMMUNICATION&DATA PROC	20,751	0	0	0	0	0	0
53 2900 OTHER SERVICES	600	0	0	0	0	0	0
TOTAL PURCHASED SERVICES	70,303	0	0	0	0	0	0
53 3100 GENERAL ADMIN SUPPLIES	4,521	0	0	0	0	0	0
53 3300 VEHICLE/EQUIP OPER SUPPL	16	0	0	0	0	0	0
53 3900 OTHER MATERIALS & SUPPLI	1,448	0	0	0	0	0	0
TOTAL SUPPLIES	5,985	0	0	0	0	0	0
53 4500 EQUIPMENT	5,060	0	0	0	0	0	0
53 4700 INTANGIBLE ASSETS	4,497	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT	9,557	0	0	0	0	0	0
53 5900 OTHER EXPENSES	8,544	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN	8,544	0	0	0	0	0	0
53 6920 AID TO LOCAL UNITS	112,894,180	0	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE	112,894,180	0	0	0	0	0	0
53 8010 DEPENDENT CARE-OP TFR	369	0	0	0	0	0	0

FUND DETAIL

4900 -
 14900 Crime Control and Public Safety - General
 1115 Hurricane Floyd Disaster Reserve Fund

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							

TOTAL INTRAGOVERNMENTAL TRANSACT	369	0	0	0	0	0	0

TOTAL REQUIREMENTS	113,729,041	0	0	0	0	0	0

ESTIMATED RECEIPTS							

43 8114 TRSFR-OSBM-13017	113,727,641	0	0	0	0	0	0
53 8210 REIM-EMPLOYEES ON LOAN	1,399	0	0	0	0	0	0

TOTAL RECEIPTS	113,729,040	0	0	0	0	0	0

NET APPROPRIATION	1	0	0	0	0	0	0

FUND DETAIL

4900 -
 14900 Crime Control and Public Safety - General
 1210 National Guard

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1211 SPA-REG SALARIES-APPRO	1,188,637	1,236,565	1,243,965	0	1,243,965	0	1,243,965
53 1212 SPA-REG SALARIES-RECPT	1,717,884	2,315,713	2,315,713	0	2,315,713	0	2,315,713
53 1311 REG(N S) TEMP WAGES-APPR	3,640	0	0	0	0	0	0
53 1321 CONTRCT EMP PER IRS/APPR	68,953	0	0	0	0	0	0
53 1322 CONTR EMPL PER IRS-RECPT	1,726,388	1,224,935	1,224,935	0	1,224,935	0	1,224,935
53 1422 HOLIDAY PREM PAY-REC	3,133	3,986	3,986	0	3,986	0	3,986
53 1431 SHIFT PREM PAY - APPRO	0	1,508	1,508	0	1,508	0	1,508
53 1432 SHIFT PREM PAY-10% REC	12,916	13,810	13,810	0	13,810	0	13,810
53 1461 EPA&SPA-LONGVTY PAY-APPR	15,458	14,784	14,784	9,842	24,626	10,504	25,288
53 1462 EPA&SPA-LONGVTY PAY-REC	17,018	15,564	15,564	0	15,564	0	15,564
53 1511 SOCIAL SEC CONTRIB-APPRO	95,913	95,048	95,614	1,549	97,163	1,600	97,214
53 1512 SOCIAL SEC CONTRIB-RECPT	262,081	273,412	273,412	0	273,412	0	273,412
53 1521 REG RETIRE CONTRIB-APPRO	63,066	37,904	38,176	308	38,484	328	38,504
53 1522 REG RETIRE CONTRIB-RECPT	87,731	71,177	71,177	0	71,177	0	71,177
53 1561 MED INS CONTRIB-APPRO	88,634	105,589	105,589	0	105,589	0	105,589
53 1562 MED INS CONTRIB-RECPTS	141,771	219,975	219,975	-11,732	208,243	-11,732	208,243
53 1572 UNEMP COMP PAYMNTS TO ES	977	0	0	0	0	0	0
53 1625 ST DISABILITY PMT	0	5,911	5,911	0	5,911	0	5,911
53 1631 WRKER COMP-MED PAYMENTS	61,237	997	997	0	997	0	997
53 1632 WORKMEN'S COMP-DISABILIT	34,378	0	0	0	0	0	0
53 1633 WRKER COMP-PERM DIS PAYM	2,208	962	962	0	962	0	962
53 1634 WRKER COMP-DEATH BENEFIT	-943	998	998	0	998	0	998
53 1643 NATIONAL GUARD PAYMENTS	24,866	0	0	0	0	0	0
TOTAL PERSONAL SERVICES	5,615,946	5,638,838	5,647,076	-33	5,647,043	700	5,647,776
53 2110 LEGAL FEES	548	0	0	0	0	0	0
53 2132 OTHER PROVIDED MED SER	24,270	25,217	25,217	0	25,217	0	25,217
53 2133 EMPLOYEE/EMPLYMENT PHYSIC	4,341	1,000	1,000	0	1,000	0	1,000
53 2170 ADMIN SERVICES	117,355	63,500	63,500	0	63,500	0	63,500
53 2181 FOOD SRVC AGREEMENT	5,397	0	0	0	0	0	0
53 2182 LAUNDRY SER AGREEMENT	8,466	15,000	15,000	0	15,000	0	15,000
53 2183 LABORATORY SERVICES	0	100	100	0	100	0	100
53 2184 JANITORIAL SER AGREEMENT	28,280	30,933	30,933	0	30,933	0	30,933
53 2185 WASTE REM/RECY SER AGREE	189,247	231,421	231,421	0	231,421	0	231,421
53 2186 SECURITY SERVICE AGREE	270,624	275,795	275,795	0	275,795	0	275,795
53 2187 PEST CONTROL AGREEMENT	30,599	25,600	25,600	0	25,600	0	25,600
53 2188 LAWN & GROUNDS SRVCS AGR	25,161	30,000	30,000	0	30,000	0	30,000
53 2199 MISC CONTRACTUAL SERVICE	880,863	130,958	130,958	0	130,958	0	130,958
53 2200 UTILITY/ENERGY SERVICES	2,593,014	2,620,533	2,705,533	0	2,705,533	0	2,705,533
53 2300 REPAIR SERVICES	946,076	646,179	646,179	0	646,179	0	646,179

FUND DETAIL

4900 -
 14900 Crime Control and Public Safety - General
 1210 National Guard

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 2400 MAINTENANCE AGREEMENTS	29,863	35,100	35,100	0	35,100	0	35,100
53 2500 RENTALS/LEASES	188,154	45,100	45,100	0	45,100	0	45,100
53 2700 TRAVEL&OTHER EMPLOYEE EX	284,169	166,902	178,902	0	178,902	0	178,902
53 2800 COMMUNICATION&DATA PROC	82,493	93,993	81,993	0	81,993	0	81,993
53 2900 OTHER SERVICES	108,264	104,431	108,631	0	108,631	0	108,631
TOTAL PURCHASED SERVICES	5,817,184	4,541,762	4,630,962	0	4,630,962	0	4,630,962
53 3100 GENERAL ADMIN SUPPLIES	21,982	30,451	30,451	0	30,451	0	30,451
53 3200 FACILITY & HARDWARE SUPP	304,320	451,770	358,670	0	358,670	0	358,670
53 3300 VEHICLE/EQUIP OPER SUPPL	24,740	34,076	37,976	5,999	43,975	7,071	45,047
53 3400 FOOD & DIETARY SUPPLIES	153,786	157,600	157,600	0	157,600	0	157,600
53 3500 CLOTHING & RECREATNL SUP	65,673	85,500	85,500	0	85,500	0	85,500
53 3600 DRUGS/PHARMACEUTICAL SUP	11,850	21,000	21,000	0	21,000	0	21,000
53 3700 RESEARCH/DEVELOP& ED SUP	44,670	11,852	11,852	0	11,852	0	11,852
53 3900 OTHER MATERIALS & SUPPLI	74,402	133,736	133,736	0	133,736	0	133,736
TOTAL SUPPLIES	701,423	925,985	836,785	5,999	842,784	7,071	843,856
53 4300 BUILDINGS - CONSTRUCTED	879,148	26,800	26,800	0	26,800	0	26,800
53 4400 OTHER STRUCTURES&IMPROVE	433,725	201,052	201,052	0	201,052	0	201,052
53 4500 EQUIPMENT	510,977	207,990	207,990	0	207,990	0	207,990
53 4600 ART,OTHER ARTIFACTS&LIT	5,858	0	0	0	0	0	0
53 4700 INTANGIBLE ASSETS	12,058	2,256	2,256	0	2,256	0	2,256
TOTAL PROPERTY, PLANT & EQUIPMT	1,841,766	438,098	438,098	0	438,098	0	438,098
53 5100 LEGAL, LICENSE&PERMIT CST	27,827	6,500	6,500	0	6,500	0	6,500
53 5800 OTHER ADMINISTRATIVE EXP	88,693	83,178	83,178	0	83,178	0	83,178
53 5900 OTHER EXPENSES	19,530	122,139	122,139	0	122,139	0	122,139
TOTAL OTHER EXPENSES & ADJUSTMEN	136,050	211,817	211,817	0	211,817	0	211,817
53 6890 OTHER EDUCATIONAL AWARDS	1,351,680	1,814,288	1,814,288	0	1,814,288	0	1,814,288
53 6990 STATE AID NG PENSIONS	899,758	1,542,443	1,542,443	0	1,542,443	0	1,542,443
TOTAL AID & PUBLIC ASSISTANCE	2,251,438	3,356,731	3,356,731	0	3,356,731	0	3,356,731
53 8010 DEPENDENT CARE-OP TFR	972	0	0	0	0	0	0
53 8990 TRSFR TO SUBSEQUENT YEAR	524,206	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	525,178	0	0	0	0	0	0

FUND DETAIL

4900 -
 14900 Crime Control and Public Safety - General
 1210 National Guard

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)

TOTAL REQUIREMENTS	16,888,985	15,113,231	15,121,469	5,966	15,127,435	7,771	15,129,240

ESTIMATED RECEIPTS							

43 2503 STATE GRANTS - DPI	103,914	0	0	0	0	0	0
43 4150 REIMB-MAINT & REPAIR SUP	1,187	0	0	0	0	0	0
43 4320 SALE OF SURPLS CARS/TRUC	819	0	0	0	0	0	0
43 5500 FINES,PENAL, ASSESS FEE	48	0	0	0	0	0	0
43 7990 OTHER MISC REV-PROGRAM	182,226	13,659	13,659	0	13,659	0	13,659
43 7992 IMP/PETTY CASH RE-DEPOSI	500	0	0	0	0	0	0
43 8114 TRSFR-OSBM-13017	146,704	0	0	0	0	0	0
43 8118 TRANS-DCCPS-DIS PAYMENTS	-92,695	0	0	0	0	0	0
43 8125 REIMB SAL & BENEFITS	1,315	0	0	0	0	0	0
43 8135 TRANS FROM TIMBER FUND	488,000	0	0	0	0	0	0
53 8301 REFUND PRIOR YR EXPEND	1,609	0	0	0	0	0	0
53 8821 NAT GD BUREAU-ARMY	6,127,357	4,034,121	4,034,121	-11,732	4,022,389	-11,732	4,022,389
53 8822 NAT GD BUREAU-AIR 00.00	2,001,229	2,237,474	2,237,474	0	2,237,474	0	2,237,474
53 8831 DOJ DRUG ENFORCMNT	467,872	0	0	0	0	0	0

TOTAL RECEIPTS	9,430,085	6,285,254	6,285,254	-11,732	6,273,522	-11,732	6,273,522

NET APPROPRIATION	7,458,900	8,827,977	8,836,215	17,698	8,853,913	19,503	8,855,718

FUND DETAIL

4900 -
 14900 Crime Control and Public Safety - General
 1310 Civil Air Patrol Administration

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1211 SPA-REG SALARIES-APPRO	67,248	67,248	67,248	0	67,248	0	67,248
53 1222 SPA TIME LIMITED SAL-REC	35,625	0	0	0	0	0	0
53 1461 EPA&SPA-LONGVTY PAY-APPR	0	0	0	1,008	1,008	1,008	1,008
53 1511 SOCIAL SEC CONTRIB-APPRO	5,144	5,146	5,146	76	5,222	76	5,222
53 1512 SOCIAL SEC CONTRIB-RECPT	2,725	0	0	0	0	0	0
53 1521 REG RETIRE CONTRIB-APPRO	3,362	2,038	2,038	30	2,068	30	2,068
53 1522 REG RETIRE CONTRIB-RECPT	1,724	0	0	0	0	0	0
53 1561 MED INS CONTRIB-APPRO	5,527	5,866	5,866	0	5,866	0	5,866
53 1562 MED INS CONTRIB-RECPTS	2,763	0	0	0	0	0	0
53 1572 UNEMP COMP PAYMNTS TO ES	0	410	410	0	410	0	410
TOTAL PERSONAL SERVICES	124,118	80,708	80,708	1,114	81,822	1,114	81,822
53 2187 PEST CONTROL AGREEMENT	100	400	400	0	400	0	400
53 2199 MISC CONTRACTUAL SERVICE	1,917	100	100	0	100	0	100
53 2200 UTILITY/ENERGY SERVICES	5,258	5,700	5,700	0	5,700	0	5,700
53 2300 REPAIR SERVICES	8,894	7,059	7,059	0	7,059	0	7,059
53 2400 MAINTENANCE AGREEMENTS	1,721	2,100	2,100	0	2,100	0	2,100
53 2500 RENTALS/LEASES	11,219	7,400	7,400	0	7,400	0	7,400
53 2700 TRAVEL&OTHER EMPLOYEE EX	10,339	4,557	4,557	0	4,557	0	4,557
53 2800 COMMUNICATION&DATA PROC	7,676	3,887	3,887	0	3,887	0	3,887
53 2900 OTHER SERVICES	733	850	850	0	850	0	850
TOTAL PURCHASED SERVICES	47,857	32,053	32,053	0	32,053	0	32,053
53 3100 GENERAL ADMIN SUPPLIES	4,837	1,456	1,456	0	1,456	0	1,456
53 3300 VEHICLE/EQUIP OPER SUPPL	1,289	0	0	561	561	588	588
53 3700 RESEARCH/DEVELOP& ED SUP	0	193	193	0	193	0	193
53 3900 OTHER MATERIALS & SUPPLI	138	500	500	0	500	0	500
TOTAL SUPPLIES	6,264	2,149	2,149	561	2,710	588	2,737
53 4500 EQUIPMENT	180	2,539	2,539	0	2,539	0	2,539
53 4700 INTANGIBLE ASSETS	80	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT	260	2,539	2,539	0	2,539	0	2,539
53 5900 OTHER EXPENSES	13	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN	13	0	0	0	0	0	0

FUND DETAIL

4900 -
 14900 Crime Control and Public Safety - General
 1310 Civil Air Patrol Administration

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 8990 TRSFR TO SUBSEQUENT YEAR	23,473	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	23,473	0	0	0	0	0	0
TOTAL REQUIREMENTS	201,985	117,449	117,449	1,675	119,124	1,702	119,151
ESTIMATED RECEIPTS							
53 8831 DOJ DRUG ENFORCMNT	44,947	0	0	0	0	0	0
TOTAL RECEIPTS	44,947	0	0	0	0	0	0
NET APPROPRIATION	157,038	117,449	117,449	1,675	119,124	1,702	119,151

FUND DETAIL

4900 -
 14900 Crime Control and Public Safety - General
 1320 Butner Public Safety

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1211 SPA-REG SALARIES-APPRO	1,563,964	1,763,759	1,743,759	0	1,743,759	0	1,743,759
53 1421 HOLIDAY PAY - APPRO	14,554	14,233	14,233	0	14,233	0	14,233
53 1431 SHIFT PREM PAY - APPRO	37,657	36,584	36,584	0	36,584	0	36,584
53 1441 CALLBK/STBY PREM PAY-APP	476	12,124	12,124	0	12,124	0	12,124
53 1461 EPA&SPA-LONGVTY PAY-APPR	20,408	21,608	21,608	0	21,608	0	21,608
53 1511 SOCIAL SEC CONTRIB-APPRO	129,760	141,397	139,867	0	139,867	0	139,867
53 1521 REG RETIRE CONTRIB-APPRO	13,713	6,068	5,461	0	5,461	0	5,461
53 1531 LEO RETIRE CONTRIB-APPRO	139,500	132,339	132,339	0	132,339	0	132,339
53 1561 MED INS CONTRIB-APPRO	111,004	143,717	143,717	0	143,717	0	143,717
53 1572 UNEMP COMP PAYMNTS TO ES	0	4,200	4,200	-4,200	0	-4,200	0
53 1625 ST DISABILITY PMT	1,135	0	0	0	0	0	0
53 1631 WRKER COMP-MED PAYMENTS	71,746	13,339	13,339	58,407	71,746	58,407	71,746
53 1632 WORKMEN'S COMP-DISABILIT	20,413	0	0	20,413	20,413	20,413	20,413
TOTAL PERSONAL SERVICES	2,124,330	2,289,368	2,267,231	74,620	2,341,851	74,620	2,341,851
53 2132 OTHER PROVIDED MED SER	2,890	2,011	2,011	0	2,011	0	2,011
53 2170 ADMIN SERVICES	1,902	0	0	0	0	0	0
53 2183 LABORATORY SERVICES	24	0	0	0	0	0	0
53 2185 WASTE REM/RECY SER AGREE	848	800	800	0	800	0	800
53 2199 MISC CONTRACTUAL SERVICE	2,431	1,591	1,591	0	1,591	0	1,591
53 2200 UTILITY/ENERGY SERVICES	14,811	18,882	19,282	0	19,282	0	19,282
53 2300 REPAIR SERVICES	17,732	16,735	16,735	0	16,735	0	16,735
53 2400 MAINTENANCE AGREEMENTS	3,882	3,800	3,800	0	3,800	0	3,800
53 2500 RENTALS/LEASES	4,861	3,800	3,800	0	3,800	0	3,800
53 2700 TRAVEL&OTHER EMPLOYEE EX	448	100	100	0	100	0	100
53 2800 COMMUNICATION&DATA PROC	11,335	6,001	12,501	0	12,501	0	12,501
53 2900 OTHER SERVICES	12,727	12,678	12,678	0	12,678	0	12,678
TOTAL PURCHASED SERVICES	73,891	66,398	73,298	0	73,298	0	73,298
53 3100 GENERAL ADMIN SUPPLIES	5,000	4,097	4,097	0	4,097	0	4,097
53 3200 FACILITY & HARDWARE SUPP	1,836	797	797	0	797	0	797
53 3300 VEHICLE/EQUIP OPER SUPPL	39,101	40,079	39,979	11,336	51,315	13,353	53,332
53 3500 CLOTHING & RECREATNL SUP	13,903	12,020	12,020	0	12,020	0	12,020
53 3900 OTHER MATERIALS & SUPPLI	9,274	4,026	4,026	0	4,026	0	4,026
TOTAL SUPPLIES	69,114	61,019	60,919	11,336	72,255	13,353	74,272
53 4500 EQUIPMENT	83,116	44,832	40,432	75,250	115,682	75,250	115,682
53 4700 INTANGIBLE ASSETS	595	1,000	1,000	0	1,000	0	1,000

FUND DETAIL

4900 -
 14900 Crime Control and Public Safety - General
 1320 Butner Public Safety

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							

TOTAL PROPERTY, PLANT & EQUIPMT	83,711	45,832	41,432	75,250	116,682	75,250	116,682
53 5100 LEGAL, LICENSE & PERMIT CST	193	200	200	0	200	0	200
53 5200 PENSION PAYMENTS	100,235	102,161	102,161	4,037	106,198	7,223	109,384
53 5800 OTHER ADMINISTRATIVE EXP	917	1,139	520	0	520	0	520
53 5900 OTHER EXPENSES	237	1,781	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN	101,582	105,281	102,881	4,037	106,918	7,223	110,104
53 8010 DEPENDENT CARE-OP TFR	510	0	0	0	0	0	0
53 8990 TRSFR TO SUBSEQUENT YEAR	24,170	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	24,680	0	0	0	0	0	0
TOTAL REQUIREMENTS	2,477,308	2,567,898	2,545,761	165,243	2,711,004	170,446	2,716,207

ESTIMATED RECEIPTS							

43 4320 SALE OF SURPLS CARS/TRUC	15,287	18,500	18,500	-1,500	17,000	0	18,500
43 5500 FINES, PENAL, ASSESS FEE	15,033	0	0	0	0	0	0
43 7990 OTHER MISC REV-PROGRAM	14,236	0	0	0	0	0	0
43 8122 TRANSFER FROM CODE 24962	28,921	0	0	0	0	0	0
43 8151 TRANS FROM CODE 14900	4,498	0	0	0	0	0	0
53 8301 REFUND PRIOR YR EXPEND	3,883	0	0	0	0	0	0
TOTAL RECEIPTS	81,858	18,500	18,500	-1,500	17,000	0	18,500
NET APPROPRIATION	2,395,450	2,549,398	2,527,261	166,743	2,694,004	170,446	2,697,707

FUND DETAIL

4900 -
 14900 Crime Control and Public Safety - General
 1410 Alcohol Law Enforcement

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1211 SPA-REG SALARIES-APPRO	4,597,467	4,524,198	4,504,198	0	4,504,198	0	4,504,198
53 1212 SPA-REG SALARIES-RECPT	31,136	33,340	33,340	0	33,340	0	33,340
53 1321 CONTRCT EMP PER IRS/APPR	4,218	0	0	0	0	0	0
53 1322 CONTR EMPL PER IRS-RECPT	17,890	0	0	0	0	0	0
53 1411 SPA-WAGE STRAIGHT OVERTI	26,331	0	0	26,331	26,331	26,331	26,331
53 1412 WAGE STRAIGHT OVERTIME	188,212	0	0	0	0	0	0
53 1421 HOLIDAY PAY - APPRO	2,404	3,515	3,515	0	3,515	0	3,515
53 1431 SHIFT PREM PAY - APPRO	81,211	59,434	59,434	0	59,434	0	59,434
53 1461 EPA&SPA-LONGVTY PAY-APPR	63,033	69,478	69,478	3,854	73,332	10,908	80,386
53 1462 EPA&SPA-LONGVTY PAY-REC	0	466	466	0	466	0	466
53 1511 SOCIAL SEC CONTRIB-APPRO	386,892	344,883	343,353	13,658	357,011	14,198	357,551
53 1512 SOCIAL SEC CONTRIB-RECPT	17,668	2,586	2,586	0	2,586	0	2,586
53 1521 REG RETIRE CONTRIB-APPRO	32,162	14,247	14,247	0	14,247	0	14,247
53 1522 REG RETIRE CONTRIB-RECPT	4,144	1,011	1,011	0	1,011	0	1,011
53 1531 LEO RETIRE CONTRIB-APPRO	420,948	335,567	334,567	2,424	336,991	2,991	337,558
53 1532 LEO RETIREMENT-RECEIPTS	16,235	0	0	0	0	0	0
53 1561 MED INS CONTRIB-APPRO	338,465	355,345	355,345	-3,385	351,960	-3,385	351,960
53 1562 MED INS CONTRIB-RECPTS	2,763	2,933	2,933	0	2,933	0	2,933
53 1572 UNEMP COMP PAYMNTS TO ES	0	5,308	5,308	-5,308	0	-5,308	0
53 1625 ST DISABILITY PMT	0	4,471	4,471	-4,471	0	-4,471	0
53 1631 WRKER COMP-MED PAYMENTS	2,012	16,336	16,336	0	16,336	0	16,336
53 1632 WORKMEN'S COMP-DISABILIT	20,304	7,815	7,815	8,750	16,565	8,750	16,565
53 1633 WRKER COMP-PERM DIS PAYM	0	4,562	4,562	0	4,562	0	4,562
53 1660 TAXABLE EMP EXP REIMB	44,800	0	0	44,800	44,800	44,800	44,800
TOTAL PERSONAL SERVICES	6,298,295	5,785,495	5,762,965	86,653	5,849,618	94,814	5,857,779
53 2132 OTHER PROVIDED MED SER	597	4,730	4,730	0	4,730	0	4,730
53 2170 ADMIN SERVICES	10,827	20,400	20,400	0	20,400	0	20,400
53 2181 FOOD SRVC AGREEMENT	0	6,000	6,000	0	6,000	0	6,000
53 2182 LAUNDRY SER AGREEMENT	44	0	0	0	0	0	0
53 2184 JANITORIAL SER AGREEMENT	13,776	4,882	4,882	0	4,882	0	4,882
53 2185 WASTE REM/RECY SER AGREE	-8	170	170	0	170	0	170
53 2186 SECURITY SERVICE AGREE	915	1,000	1,000	0	1,000	0	1,000
53 2188 LAWN & GROUNDS SRVCS AGR	0	1,000	1,000	0	1,000	0	1,000
53 2199 MISC CONTRACTUAL SERVICE	36,437	6,719	6,719	0	6,719	0	6,719
53 2200 UTILITY/ENERGY SERVICES	12,539	13,742	13,742	0	13,742	0	13,742
53 2300 REPAIR SERVICES	29,917	78,554	53,922	0	53,922	0	53,922
53 2400 MAINTENANCE AGREEMENTS	29,755	33,711	33,711	0	33,711	0	33,711
53 2500 RENTALS/LEASES	245,917	218,685	218,685	29,447	248,132	29,447	248,132
53 2700 TRAVEL&OTHER EMPLOYEE EX	27,933	83,261	83,361	0	83,361	0	83,361

FUND DETAIL

4900 -
 14900 Crime Control and Public Safety - General
 1410 Alcohol Law Enforcement

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 2800 COMMUNICATION&DATA PROC	81,900	77,277	89,277	0	89,277	0	89,277
53 2900 OTHER SERVICES	60,122	94,055	92,321	0	92,321	0	92,321
TOTAL PURCHASED SERVICES	550,671	644,186	629,920	29,447	659,367	29,447	659,367
53 3100 GENERAL ADMIN SUPPLIES	95,856	33,973	33,973	0	33,973	0	33,973
53 3200 FACILITY & HARDWARE SUPP	0	983	1,200	0	1,200	0	1,200
53 3300 VEHICLE/EQUIP OPER SUPPL	68,512	89,156	89,156	0	89,156	0	89,156
53 3400 FOOD & DIETARY SUPPLIES	638	0	0	0	0	0	0
53 3500 CLOTHING & RECREATNL SUP	2,726	3,770	3,770	0	3,770	0	3,770
53 3700 RESEARCH/DEVELOP& ED SUP	1,393	400	400	0	400	0	400
53 3900 OTHER MATERIALS & SUPPLI	28,550	30,021	30,021	0	30,021	0	30,021
TOTAL SUPPLIES	197,675	158,303	158,520	0	158,520	0	158,520
53 4500 EQUIPMENT	188,171	198,472	212,521	449,667	662,188	449,667	662,188
53 4700 INTANGIBLE ASSETS	10,481	3,000	3,000	0	3,000	0	3,000
TOTAL PROPERTY, PLANT & EQUIPMT	198,652	201,472	215,521	449,667	665,188	449,667	665,188
53 5100 LEGAL, LICENSE&PERMIT CST	9,000	470	470	0	470	0	470
53 5200 PENSION PAYMENTS	358,964	239,149	239,149	219,528	458,677	279,158	518,307
53 5800 OTHER ADMINISTRATIVE EXP	781	2,545	2,545	0	2,545	0	2,545
53 5900 OTHER EXPENSES	23,730	29,848	29,848	0	29,848	0	29,848
TOTAL OTHER EXPENSES & ADJUSTMEN	392,475	272,012	272,012	219,528	491,540	279,158	551,170
53 8010 DEPENDENT CARE-OP TFR	2,203	0	0	0	0	0	0
53 8990 TRSFR TO SUBSEQUENT YEAR	162,303	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	164,506	0	0	0	0	0	0
TOTAL REQUIREMENTS	7,802,274	7,061,468	7,038,938	785,295	7,824,233	853,086	7,892,024

FUND DETAIL

4900 -
 14900 Crime Control and Public Safety - General
 1410 Alcohol Law Enforcement

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
ESTIMATED RECEIPTS							
43 2501 STATE GRANTS - GHSP	1,984	0	0	0	0	0	0
43 2505 CTRL SUBSTANCE TAX DIST	10,685	0	0	0	0	0	0
43 4140 REIMBURSMTS-PARTS & LABO	0	5,722	5,722	0	5,722	0	5,722
43 4190 OTHER SALES AND SERVICES	29,768	0	0	0	0	0	0
43 4320 SALE OF SURPLS CARS/TRUC	26,913	187,300	187,300	-76,550	110,750	-76,550	110,750
43 5200 BINGO LICENSE FEES	28,531	42,294	42,294	0	42,294	0	42,294
43 5500 FINES,PENAL, ASSESS FEE	45,091	0	0	0	0	0	0
43 7990 OTHER MISC REV-PROGRAM	70	0	0	0	0	0	0
43 7992 IMP/PETTY CASH RE-DEPOSI	0	100	100	0	100	0	100
43 8108 TRANS FROM DHHS	51,736	0	0	0	0	0	0
43 8123 TRANSFER FROM 24961	125,760	0	0	0	0	0	0
43 8151 TRANS FROM CODE 14900	30,085	0	0	0	0	0	0
53 8831 DOJ DRUG ENFORCMNT	57,139	0	0	0	0	0	0
43 8980 TRSFR FRM PREV YEAR	249,848	0	0	0	0	0	0

TOTAL RECEIPTS	657,610	235,416	235,416	-76,550	158,866	-76,550	158,866

NET APPROPRIATION	7,144,664	6,826,052	6,803,522	861,845	7,665,367	929,636	7,733,158

FUND DETAIL

4900 -
 14900 Crime Control and Public Safety - General
 1510 Emergency Management

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1211 SPA-REG SALARIES-APPRO	1,487,431	1,440,954	1,472,154	0	1,472,154	0	1,472,154
53 1212 SPA-REG SALARIES-RECPT	2,030,257	2,384,589	2,384,589	0	2,384,589	0	2,384,589
53 1222 SPA TIME LIMITED SAL-REC	1,634,224	1,837,088	1,837,088	0	1,837,088	0	1,837,088
53 1312 REG(N S) TEMP WAGES-REC	0	7,500	7,500	0	7,500	0	7,500
53 1322 CONTR EMPL PER IRS-RECPT	23,624	0	0	0	0	0	0
53 1350 TEMPORARY COOP STUDENT	0	29,838	29,838	0	29,838	0	29,838
53 1412 WAGE STRAIGHT OVERTIME	15,217	0	0	0	0	0	0
53 1421 HOLIDAY PAY - APPRO	1,795	2,885	2,885	0	2,885	0	2,885
53 1422 HOLIDAY PREM PAY-REC	1,256	0	0	0	0	0	0
53 1431 SHIFT PREM PAY - APPRO	7,137	9,471	9,471	0	9,471	0	9,471
53 1432 SHIFT PREM PAY-10% REC	4,113	0	0	0	0	0	0
53 1452 DUAL EMPLOYMENT WAGES-RE	8,059	0	0	0	0	0	0
53 1461 EPA&SPA-LONGVTY PAY-APPR	21,156	23,829	23,829	-777	23,052	821	24,650
53 1462 EPA&SPA-LONGVTY PAY-REC	37,851	18,879	18,879	0	18,879	0	18,879
53 1511 SOCIAL SEC CONTRIB-APPRO	113,325	113,769	115,758	-430	115,328	-307	115,451
53 1512 SOCIAL SEC CONTRIB-RECPT	279,230	324,976	324,976	0	324,976	0	324,976
53 1521 REG RETIRE CONTRIB-APPRO	75,875	44,404	45,704	-25	45,679	24	45,728
53 1522 REG RETIRE CONTRIB-RECPT	185,601	128,489	128,489	0	128,489	0	128,489
53 1561 MED INS CONTRIB-APPRO	93,831	101,888	101,888	-5,099	96,789	-5,099	96,789
53 1562 MED INS CONTRIB-RECPTS	260,750	329,230	329,230	2,199	331,429	2,199	331,429
53 1572 UNEMP COMP PAYMNTS TO ES	6,225	4,316	4,316	0	4,316	0	4,316
53 1625 ST DISABILITY PMT	27,665	0	0	0	0	0	0
53 1631 WRKER COMP-MED PAYMENTS	1,462	300	300	0	300	0	300
53 1632 WORKMEN'S COMP-DISABILIT	39,392	0	0	0	0	0	0
53 1651 COMPENSATION TO BOARD ME	105	700	700	0	700	0	700
TOTAL PERSONAL SERVICES	6,355,581	6,803,105	6,837,594	-4,132	6,833,462	-2,362	6,835,232
53 2110 LEGAL FEES	2,000	0	0	0	0	0	0
53 2120 ACCOUNTING FEES	36,960	0	0	0	0	0	0
53 2133 EMPLOYEE/EMPLOYMENT PHYSIC	185	0	0	0	0	0	0
53 2170 ADMIN SERVICES	2,580,566	700	700	0	700	0	700
53 2181 FOOD SRVC AGREEMENT	33	0	0	0	0	0	0
53 2184 JANITORIAL SER AGREEMENT	31,203	7,262	7,262	0	7,262	0	7,262
53 2185 WASTE REM/RECY SER AGREE	17,051	740	740	0	740	0	740
53 2186 SECURITY SERVICE AGREE	14,748	0	0	0	0	0	0
53 2188 LAWN & GROUNDS SRVCS AGR	35,880	0	0	0	0	0	0
53 2193 TRANSPORTATION SRVCS	14,625	0	0	0	0	0	0
53 2199 MISC CONTRACTUAL SERVICE	16,450,184	70,480	70,480	0	70,480	0	70,480
53 2200 UTILITY/ENERGY SERVICES	116,510	24,243	24,243	0	24,243	0	24,243
53 2300 REPAIR SERVICES	14,623	19,412	19,412	0	19,412	0	19,412

FUND DETAIL

4900 -
 14900 Crime Control and Public Safety - General
 1510 Emergency Management

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 2400 MAINTENANCE AGREEMENTS	102,660	32,752	32,752	0	32,752	0	32,752
53 2500 RENTALS/LEASES	1,122,127	80,589	80,589	0	80,589	0	80,589
53 2700 TRAVEL&OTHER EMPLOYEE EX	607,044	263,639	263,639	0	263,639	0	263,639
53 2800 COMMUNICATION&DATA PROC	472,577	236,043	236,043	0	236,043	0	236,043
53 2900 OTHER SERVICES	71,579	55,614	55,614	0	55,614	0	55,614
TOTAL PURCHASED SERVICES	21,690,555	791,474	791,474	0	791,474	0	791,474
53 3100 GENERAL ADMIN SUPPLIES	70,855	24,614	24,614	0	24,614	0	24,614
53 3200 FACILITY & HARDWARE SUPP	5,918	0	0	0	0	0	0
53 3300 VEHICLE/EQUIP OPER SUPPL	3,473	5,100	5,100	0	5,100	0	5,100
53 3400 FOOD & DIETARY SUPPLIES	211	0	0	0	0	0	0
53 3500 CLOTHING & RECREATNL SUP	1,772	4,000	4,000	0	4,000	0	4,000
53 3600 DRUGS/PHARMACEUTICAL SUP	22,708	0	0	0	0	0	0
53 3700 RESEARCH/DEVELOP& ED SUP	37,178	7,683	7,683	0	7,683	0	7,683
53 3900 OTHER MATERIALS & SUPPLI	183,833	247,242	247,242	0	247,242	0	247,242
TOTAL SUPPLIES	325,948	288,639	288,639	0	288,639	0	288,639
53 4100 LAND	55,000	0	0	0	0	0	0
53 4200 BUILDINGS - PURCHASED	405,000	0	0	0	0	0	0
53 4400 OTHER STRUCTURES&IMPROVE	35,974	0	0	0	0	0	0
53 4500 EQUIPMENT	1,449,578	147,608	147,608	0	147,608	0	147,608
53 4600 ART,OTHER ARTIFACTS&LIT	1,241	5,200	5,200	0	5,200	0	5,200
53 4700 INTANGIBLE ASSETS	62,447	10,500	10,500	0	10,500	0	10,500
TOTAL PROPERTY, PLANT & EQUIPMT	2,009,240	163,308	163,308	0	163,308	0	163,308
53 5100 LEGAL, LICENSE&PERMIT CST	135	450	450	0	450	0	450
53 5600 ASSET & OTHER ADJUSTMENT	82,833	19,534	19,534	0	19,534	0	19,534
53 5800 OTHER ADMINISTRATIVE EXP	14,377	6,814	6,814	0	6,814	0	6,814
53 5900 OTHER EXPENSES	5,322,575	6,874	6,874	0	6,874	0	6,874
TOTAL OTHER EXPENSES & ADJUSTMEN	5,419,920	33,672	33,672	0	33,672	0	33,672
53 6114 IFG-DISASTER ASSISTANCE	427,922	0	0	0	0	0	0
53 6115 FRAN-USDA-EWPP PAYMENTS	1,099,444	0	0	0	0	0	0
53 6116 INDIV DIS ASST PAYMENTS	4,828,584	0	0	0	0	0	0
53 6205 ST AID-MOSQ CONT-DEHNR	118,947	0	0	0	0	0	0
53 6212 ST AID-ACQUIS & RELOCAT	2,300,000	0	0	0	0	0	0
53 6215 ST AID-HAZARD MITIGATATI	116,424,541	0	0	0	0	0	0

FUND DETAIL

4900 -
 14900 Crime Control and Public Safety - General
 1510 Emergency Management

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 6217 ST AID-HUD MATCH	310,090	0	0	0	0	0	0
53 6225 HAZARD MITIGATION UNMET	3,254,766	0	0	0	0	0	0
53 6910 AID TO OTHER GOV UNITS	618,250	478,698	478,698	0	478,698	0	478,698
53 6920 AID TO LOCAL UNITS	1,445,327	1,058,579	1,058,579	0	1,058,579	0	1,058,579
53 6960 MUNICIPALITY ALLOCATIONS	48,538,926	0	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE	179,366,797	1,537,277	1,537,277	0	1,537,277	0	1,537,277
53 8010 DEPENDENT CARE-OP TFR	2,610	0	0	0	0	0	0
53 8101 TRANS TO DOA	11,672	0	0	0	0	0	0
53 8103 TRSFR TO ENV & NAT RES	6,296,822	72,000	72,000	0	72,000	0	72,000
53 8105 TRANS TO DOI	396,599	0	0	0	0	0	0
53 8107 TRANS TO DCR	1,212,380	0	0	0	0	0	0
53 8108 TRANSFER TO DHHS	88,660	0	0	0	0	0	0
53 8109 TRANS TO DOT	3,176,620	0	0	0	0	0	0
53 8111 TRANS TO AGRIC	27,031	0	0	0	0	0	0
53 8112 TRANS TO DOC	123,579	0	0	0	0	0	0
53 8113 TRSFR-GOV OFFICE	35,000	0	0	0	0	0	0
53 8118 TRANS TO DCCPS	1,259,984	0	0	0	0	0	0
53 8120 TRANS TO WILDLIFE RES CO	535,970	0	0	0	0	0	0
53 8125 VAWA-ST.AG. 95	5,706	0	0	0	0	0	0
53 8138 DRUG ENF GRANT ST AG-95	32,629	0	0	0	0	0	0
53 8151 TRANSFER TO CODE 14900	40,569	0	0	0	0	0	0
53 8170 TRANS TO UNC-CH	378,498	0	0	0	0	0	0
53 8175 TRANS TO NCSU	497,728	0	0	0	0	0	0
53 8176 TRANS TO ECU	269,381	0	0	0	0	0	0
53 8990 TRSFR TO SUBSEQUENT YEAR	16,893,778	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	31,285,216	72,000	72,000	0	72,000	0	72,000
TOTAL REQUIREMENTS	246,453,257	9,689,475	9,723,964	-4,132	9,719,832	-2,362	9,721,602

FUND DETAIL

4900 -
 14900 Crime Control and Public Safety - General
 1510 Emergency Management

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
ESTIMATED RECEIPTS							
43 4320 SALE OF SURPLS CARS/TRUC	5,258,496	0	0	0	0	0	0
43 5500 FINES,PENAL, ASSESS FEE	1,233,216	1,153,340	1,153,340	0	1,153,340	0	1,153,340
43 7113 INSURANCE RECOVERIES	52,078	50,000	50,000	0	50,000	0	50,000
43 7990 OTHER MISC REV-PROGRAM	15,453	0	0	0	0	0	0
43 8103 TRSFR-ADMINISTRATION	0	10,721	10,721	0	10,721	0	10,721
43 8104 TRANS FROM DENR	42,082	50,000	50,000	0	50,000	0	50,000
43 8114 TRSFR-OSBM-13017	43,612,181	649,957	649,957	0	649,957	0	649,957
43 8118 TRANS-DCCPS-DIS PAYMENTS	1,422,420	0	0	0	0	0	0
43 8119 TRANS FROM DOT	1,000,000	0	0	0	0	0	0
43 8124 TRSFR FROM CODE 24960	32,239	32,239	32,239	0	32,239	0	32,239
43 8141 TRANS FROM CODE 23006	19,986,217	0	0	0	0	0	0
43 8151 TRANS FROM CODE 14900	27,120	0	0	0	0	0	0
53 8210 REIM-EMPLOYEES ON LOAN	8,676	0	0	0	0	0	0
53 8301 REFUND PRIOR YR EXPEND	1,355	0	0	0	0	0	0
53 8801 TRANS EM TERROR GRANT	661,347	0	0	0	0	0	0
53 8803 FEMA-FLOOD MITIG ASSTNC	432,287	0	0	0	0	0	0
53 8814 EMERG MGMT-LOCL UNT	2,771,611	3,324,957	3,324,957	2,199	3,327,156	2,199	3,327,156
53 8815 EM-HAZ MAT TRNG 83.528	13,828	0	0	0	0	0	0
53 8819 EM-FLOOD INC 83.502	153,992	229,171	229,171	0	229,171	0	229,171
53 8841 FED DIAST ASSISTNCE 83.5	144,440,990	1,669,520	1,669,520	0	1,669,520	0	1,669,520
53 8880 DOJ-DOMESTIC PREP PROGRA	929,108	0	0	0	0	0	0
53 8893 US DEPT TRANSPORTATION	332,101	121,881	121,881	0	121,881	0	121,881
43 8980 TRSFR FRM PREV YEAR	18,871,003	0	0	0	0	0	0

TOTAL RECEIPTS	241,297,800	7,291,786	7,291,786	2,199	7,293,985	2,199	7,293,985

NET APPROPRIATION	5,155,457	2,397,689	2,432,178	-6,331	2,425,847	-4,561	2,427,617

FUND DETAIL

4900 -
 14900 Crime Control and Public Safety - General
 1515 Terrorism Defense - State

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 6401 DOA-SECURITY SVC AGRMT	629,787	0	0	0	0	0	0
53 6402 DOA-MAIL SCREEN X-RAY SY	145,242	0	0	0	0	0	0
53 6403 DOA-GAS OXIDE SYSTEM	39,938	0	0	0	0	0	0
53 6410 ITS-CORE NETWORK INFRA P	1,477,410	0	0	0	0	0	0
53 6411 ITS-SECURITY PORTAL	176,814	0	0	0	0	0	0
53 6412 ITS-AUTHEN & AUTHORITIZA	610,254	0	0	0	0	0	0
53 6420 DOAG-BULK DANG FERT PROT	13,022	0	0	0	0	0	0
53 6421 DOAG-VET LAB FOR DISEASE	61,333	0	0	0	0	0	0
53 6422 DOAG-PESTICIDE SURV	18,791	0	0	0	0	0	0
53 6423 DOAG-INSPECT OF FOOD/DAI	57,536	0	0	0	0	0	0
53 6424 DOAG-TRAINING VETS	25,684	0	0	0	0	0	0
53 6430 AUD-INFO SYSTEMS ASSESS	359,300	0	0	0	0	0	0
53 6456 DHHS-DPH-CENT OPER OFFIC	45,500	0	0	0	0	0	0
53 6457 DHHS-DPH-CENT OPER SIT R	19,481	0	0	0	0	0	0
53 6459 DHHS-DPH-STATE BIO TEAM	375,000	0	0	0	0	0	0
53 6460 DHHS-DPH-STATE LAB UPGRA	43,918	0	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE	4,099,010	0	0	0	0	0	0
53 8990 TRSFR TO SUBSEQUENT YEAR	4,081,335	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	4,081,335	0	0	0	0	0	0
TOTAL REQUIREMENTS	8,180,345	0	0	0	0	0	0
ESTIMATED RECEIPTS							
43 8195 TRANSFER FROM CODE 19943	8,180,351	0	0	0	0	0	0
TOTAL RECEIPTS	8,180,351	0	0	0	0	0	0

FUND DETAIL

4900 -
 14900 Crime Control and Public Safety - General
 1515 Terrorism Defense - State

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
NET APPROPRIATION	-6	0	0	0	0	0	0

FUND DETAIL

4900 -
 14900 Crime Control and Public Safety - General
 1610 Victim and Justice Services

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1211 SPA-REG SALARIES-APPRO	3,120,275	275,362	286,762	0	286,762	0	286,762
53 1212 SPA-REG SALARIES-RECPT	25,718	25,718	25,718	0	25,718	0	25,718
53 1222 SPA TIME LIMITED SAL-REC	1,902	22,828	22,828	0	22,828	0	22,828
53 1451 DUAL EMPLOYMENT WAGES-AP	4,000	0	0	0	0	0	0
53 1461 EPA&SPA-LONGVTY PAY-APPR	56,555	3,890	3,890	4,524	8,414	4,524	8,414
53 1462 EPA&SPA-LONGVTY PAY-REC	0	297	297	0	297	0	297
53 1511 SOCIAL SEC CONTRIB-APPRO	238,307	21,066	22,336	245	22,581	245	22,581
53 1512 SOCIAL SEC CONTRIB-RECPT	2,112	3,736	3,736	0	3,736	0	3,736
53 1521 REG RETIRE CONTRIB-APPRO	384,045	6,763	7,101	1,843	8,944	1,843	8,944
53 1522 REG RETIRE CONTRIB-RECPT	1,381	1,480	1,480	0	1,480	0	1,480
53 1561 MED INS CONTRIB-APPRO	317,441	23,464	23,464	0	23,464	0	23,464
53 1562 MED INS CONTRIB-RECPTS	2,763	5,866	5,866	0	5,866	0	5,866
53 1625 ST DISABILITY PMT	14,797	0	0	0	0	0	0
53 1651 COMPENSATION TO BOARD ME	435	0	0	0	0	0	0
TOTAL PERSONAL SERVICES	4,169,731	390,470	403,478	6,612	410,090	6,612	410,090
53 2110 LEGAL FEES	0	300	300	0	300	0	300
53 2170 ADMIN SERVICES	4,137	6,000	6,000	0	6,000	0	6,000
53 2199 MISC CONTRACTUAL SERVICE	7,372	0	0	0	0	0	0
53 2200 UTILITY/ENERGY SERVICES	52	0	0	0	0	0	0
53 2300 REPAIR SERVICES	3,246	0	0	0	0	0	0
53 2400 MAINTENANCE AGREEMENTS	27,730	16,400	16,400	0	16,400	0	16,400
53 2500 RENTALS/LEASES	7,030	300	300	0	300	0	300
53 2700 TRAVEL&OTHER EMPLOYEE EX	86,947	7,878	7,878	0	7,878	0	7,878
53 2800 COMMUNICATION&DATA PROC	135,393	7,248	7,248	0	7,248	0	7,248
53 2900 OTHER SERVICES	10,209	500	500	0	500	0	500
TOTAL PURCHASED SERVICES	282,116	38,626	38,626	0	38,626	0	38,626
53 3100 GENERAL ADMIN SUPPLIES	23,370	4,166	4,166	0	4,166	0	4,166
53 3400 FOOD & DIETARY SUPPLIES	66	0	0	0	0	0	0
53 3900 OTHER MATERIALS & SUPPLI	303	3,500	3,500	0	3,500	0	3,500
TOTAL SUPPLIES	23,739	7,666	7,666	0	7,666	0	7,666
53 4500 EQUIPMENT	32,439	809	809	0	809	0	809
53 4700 INTANGIBLE ASSETS	41,913	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT	74,352	809	809	0	809	0	809

FUND DETAIL

4900 -
 14900 Crime Control and Public Safety - General
 1610 Victim and Justice Services

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 5600 ASSET & OTHER ADJUSTMENT	2,355	0	0	0	0	0	0
53 5800 OTHER ADMINISTRATIVE EXP	2,607	2,000	2,000	0	2,000	0	2,000
53 5900 OTHER EXPENSES	299	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN	5,261	2,000	2,000	0	2,000	0	2,000
53 6100 RAPE VICTIM ASSISTANCE	258,421	258,422	258,422	0	258,422	0	258,422
53 6101 VICTIM COMPENSATION	5,523,716	4,600,000	4,600,000	0	4,600,000	0	4,600,000
TOTAL AID & PUBLIC ASSISTANCE	5,782,137	4,858,422	4,858,422	0	4,858,422	0	4,858,422
53 8010 DEPENDENT CARE-OP TFR	902	0	0	0	0	0	0
53 8990 TRSFR TO SUBSEQUENT YEAR	185,163	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	186,065	0	0	0	0	0	0
TOTAL REQUIREMENTS	10,523,401	5,297,993	5,311,001	6,612	5,317,613	6,612	5,317,613
ESTIMATED RECEIPTS							
43 4190 OTHER SALES AND SERVICES	71,420	0	0	0	0	0	0
43 5500 FINES,PENAL, ASSESS FEE	113,694	0	0	0	0	0	0
43 8109 TRANS-DEPT OF CORR	894,871	0	0	0	0	0	0
53 8210 REIM-EMPLOYEES ON LOAN	4,306	0	0	0	0	0	0
53 8301 REFUND PRIOR YR EXPEND	14,814	0	0	0	0	0	0
53 8831 DOJ DRUG ENFORCMNT	74,938	0	0	0	0	0	0
53 8836 DPT OF JSTCE-VOCA 16.57	1,065,082	558,477	558,477	0	558,477	0	558,477
43 8980 TRSFR FRM PREV YEAR	2,000,000	0	0	0	0	0	0
TOTAL RECEIPTS	4,239,125	558,477	558,477	0	558,477	0	558,477

FUND DETAIL

4900 -
 14900 Crime Control and Public Safety - General
 1610 Victim and Justice Services

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
NET APPROPRIATION	6,284,276	4,739,516	4,752,524	6,612	4,759,136	6,612	4,759,136

FUND DETAIL

4900 -
 14900 Crime Control and Public Safety - General
 1710 Governor's Crime Commission

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1211 SPA-REG SALARIES-APPRO	466,988	598,829	538,829	0	538,829	0	538,829
53 1212 SPA-REG SALARIES-RECPT	878,680	990,782	990,782	0	990,782	0	990,782
53 1222 SPA TIME LIMITED SAL-REC	45,284	0	0	0	0	0	0
53 1452 DUAL EMPLOYMENT WAGES-RE	16,651	0	0	0	0	0	0
53 1461 EPA&SPA-LONGVTY PAY-APPR	12,164	17,370	17,370	-5,255	12,115	-4,941	12,429
53 1462 EPA&SPA-LONGVTY PAY-REC	15,178	9,225	9,225	0	9,225	0	9,225
53 1511 SOCIAL SEC CONTRIB-APPRO	35,989	47,144	42,554	-407	42,147	-383	42,171
53 1512 SOCIAL SEC CONTRIB-RECPT	71,931	76,501	76,501	0	76,501	0	76,501
53 1521 REG RETIRE CONTRIB-APPRO	23,949	19,066	16,854	-160	16,694	-150	16,704
53 1522 REG RETIRE CONTRIB-RECPT	46,967	30,300	30,300	0	30,300	0	30,300
53 1561 MED INS CONTRIB-APPRO	26,902	38,891	38,891	-2,375	36,516	-2,375	36,516
53 1562 MED INS CONTRIB-RECPTS	60,735	69,952	69,952	-3,813	66,139	-3,813	66,139
53 1625 ST DISABILITY PMT	0	104	104	0	104	0	104
53 1631 WRKER COMP-MED PAYMENTS	0	703	703	0	703	0	703
53 1651 COMPENSATION TO BOARD ME	3,240	2,161	2,161	0	2,161	0	2,161
TOTAL PERSONAL SERVICES	1,704,658	1,901,028	1,834,226	-12,010	1,822,216	-11,662	1,822,564
53 2170 ADMIN SERVICES	7,620	20,143	20,143	0	20,143	0	20,143
53 2181 FOOD SRVC AGREEMENT	13,321	0	0	0	0	0	0
53 2182 LAUNDRY SER AGREEMENT	8	0	0	0	0	0	0
53 2199 MISC CONTRACTUAL SERVICE	579,274	6,384	6,384	0	6,384	0	6,384
53 2300 REPAIR SERVICES	4,395	5,349	5,349	0	5,349	0	5,349
53 2400 MAINTENANCE AGREEMENTS	8,212	3,100	3,100	0	3,100	0	3,100
53 2500 RENTALS/LEASES	161,900	56,396	56,396	0	56,396	0	56,396
53 2700 TRAVEL&OTHER EMPLOYEE EX	97,933	49,428	49,428	0	49,428	0	49,428
53 2800 COMMUNICATION&DATA PROC	88,508	43,860	43,860	0	43,860	0	43,860
53 2900 OTHER SERVICES	17,009	7,400	7,400	0	7,400	0	7,400
TOTAL PURCHASED SERVICES	978,180	192,060	192,060	0	192,060	0	192,060
53 3100 GENERAL ADMIN SUPPLIES	12,507	5,497	5,497	0	5,497	0	5,497
53 3200 FACILITY & HARDWARE SUPP	87	0	0	0	0	0	0
53 3400 FOOD & DIETARY SUPPLIES	1,910	0	0	0	0	0	0
53 3700 RESEARCH/DEVELOP& ED SUP	997	59,768	59,768	0	59,768	0	59,768
53 3900 OTHER MATERIALS & SUPPLI	16,028	25,380	25,380	0	25,380	0	25,380
TOTAL SUPPLIES	31,529	90,645	90,645	0	90,645	0	90,645
53 4500 EQUIPMENT	15,371	7,700	7,700	0	7,700	0	7,700
53 4700 INTANGIBLE ASSETS	2,722	0	0	0	0	0	0

FUND DETAIL

4900 -
 14900 Crime Control and Public Safety - General
 1710 Governor's Crime Commission

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							

TOTAL PROPERTY, PLANT & EQUIPMT	18,093	7,700	7,700	0	7,700	0	7,700
53 5600 ASSET & OTHER ADJUSTMENT	65,585	29,181	29,181	0	29,181	0	29,181
53 5800 OTHER ADMINISTRATIVE EXP	12,787	650	650	0	650	0	650
53 5900 OTHER EXPENSES	6,039	55,113	55,113	0	55,113	0	55,113

TOTAL OTHER EXPENSES & ADJUSTMEN	84,411	84,944	84,944	0	84,944	0	84,944

53 6900 AID TO COUNTIES	153,915	125,000	125,000	0	125,000	0	125,000
53 6903 GRANT TO ENC ARREST POL	85,936	0	0	0	0	0	0
53 6904 VAWA-RURAL DOMESTIC VIOL	110,148	0	0	0	0	0	0
53 6906 JUV ACCT INCENT BLK GT	52,023	0	0	0	0	0	0
53 6907 LOCAL LAW ENF BLK GRANT	750,385	0	0	0	0	0	0
53 6909 JUV ACCT INCENTIVE BG 99	2,479,477	0	0	0	0	0	0
53 6911 JUV ACCT INCENTIVE BG 00	2,996,292	0	0	0	0	0	0
53 6912 JUV ACCT INCENT BG01	2,116,354	0	0	0	0	0	0
53 6920 AID TO LOCAL UNITS	78,663	0	0	0	0	0	0
53 6922 TITLE V GRANT 00	375,549	0	0	0	0	0	0
53 6923 TITLE V GRANT 01	32,762	0	0	0	0	0	0
53 6925 VAWA-LOCAL 95	226,034	0	0	0	0	0	0
53 6927 VAWA GRANT 97	47,511	0	0	0	0	0	0
53 6928 DOJ-AVA GRANT 98	-72,354	0	0	0	0	0	0
53 6929 VAWA GRANT 99	97,884	0	0	0	0	0	0
53 6930 AID TO NC VAN	150,000	150,000	150,000	0	150,000	0	150,000
53 6931 VAWA GRANT 00	1,149,361	0	0	0	0	0	0
53 6932 DEPT. OF JUSTICE-JJDP 91	324,433	0	0	0	0	0	0
53 6934 JJDP GRANT 00	724,705	0	0	0	0	0	0
53 6935 94 JJDP	682,538	0	0	0	0	0	0
53 6937 VAWA GRANT 01	1,534,887	0	0	0	0	0	0
53 6941 HHS-CHILDREN JUST 01	41,515	0	0	0	0	0	0
53 6942 HHS-CHILDREN JUST 00	171,523	0	0	0	0	0	0
53 6943 HHS-CHILDREN JUST 99	81,950	0	0	0	0	0	0
53 6950 DEPT OF JUSTICE-VOCA 92	60,593	0	0	0	0	0	0
53 6951 DOJ-NC RSAT GRANT 98	729,606	0	0	0	0	0	0
53 6952 DOJ-NC RSAT GRANT-99	434,705	0	0	0	0	0	0
53 6958 VOCA GRANT 98	78,457	0	0	0	0	0	0
53 6959 VOCA GRANT 99	84,169	0	0	0	0	0	0
53 6962 VOCA GRANT 00	3,779,932	0	0	0	0	0	0
53 6963 VOCA GRANT 01	4,919,425	0	0	0	0	0	0
53 6968 DRUG ENF GRANT-STATE 98	288,173	0	0	0	0	0	0

FUND DETAIL

4900 -
 14900 Crime Control and Public Safety - General
 1710 Governor's Crime Commission

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 6969 DRUG ENF GRANT 99	1,492,004	0	0	0	0	0	0
53 6970 DRUG ENF GRANT-00	3,765,070	0	0	0	0	0	0
53 6971 DRUG ENF GRANT FY01	4,357,273	0	0	0	0	0	0
53 6979 CHALLENGE GRANT 99	201,728	0	0	0	0	0	0
53 6980 DOJ-JJDP-CHALLENGE 00	144,934	0	0	0	0	0	0
53 6997 NC CRIM HST IMP GRANT 00	246,275	0	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE	34,973,835	275,000	275,000	0	275,000	0	275,000
53 8010 DEPENDENT CARE-OP TFR	754	0	0	0	0	0	0
53 8132 STATE AGENCY MATCH	0	80,000	80,000	0	80,000	0	80,000
53 8175 TRANS TO NCSU	35,494	0	0	0	0	0	0
53 8990 TRSFR TO SUBSEQUENT YEAR	147,592	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	183,840	80,000	80,000	0	80,000	0	80,000
TOTAL REQUIREMENTS	37,974,546	2,631,377	2,564,575	-12,010	2,552,565	-11,662	2,552,913
ESTIMATED RECEIPTS							
43 5500 FINES,PENAL, ASSESS FEE	1,143	0	0	0	0	0	0
43 8122 TRANSFER FROM CODE 24962	8,492,516	0	0	0	0	0	0
53 8210 REIM-EMPLOYEES ON LOAN	17,924	0	0	0	0	0	0
53 8831 DOJ DRUG ENFORCMT	10,716,062	760,285	760,285	0	760,285	0	760,285
53 8832 DPT OF JSTCE-BJS-16-531	289,922	12,699	12,699	0	12,699	0	12,699
53 8835 DPT OF JSTCE-JJDP-16-540	1,868,303	280,106	280,106	-3,813	276,293	-3,813	276,293
53 8836 DPT OF JSTCE-VOCA 16.57	9,789,083	242,074	242,074	0	242,074	0	242,074
53 8837 VIOLENCE AGNST WOMEN ACT	2,944,820	298,384	298,384	0	298,384	0	298,384
53 8844 VAWA-RURAL DOMESTIC VIOL	110,148	0	0	0	0	0	0
53 8845 DOJ-JJDP TITLE V	634,345	0	0	0	0	0	0
53 8846 GRANT TO ENC ARREST POL	101,751	0	0	0	0	0	0
53 8847 DOJ-NC RSAT GRANT	1,224,904	0	0	0	0	0	0
53 8855 DOJ-JJDP-CHALLENGE	346,662	0	0	0	0	0	0
53 8891 HHS-CHILDRENS JST 13.643	313,637	0	0	0	0	0	0
43 8980 TRSFR FRM PREV YEAR	135,874	0	0	0	0	0	0

FUND DETAIL

4900 -
 14900 Crime Control and Public Safety - General
 1710 Governor's Crime Commission

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)

TOTAL RECEIPTS	36,987,094	1,593,548	1,593,548	-3,813	1,589,735	-3,813	1,589,735

NET APPROPRIATION	987,452	1,037,829	971,027	-8,197	962,830	-7,849	963,178

FUND DETAIL

4900 -
 14900 Crime Control and Public Safety - General
 191A Statewide Reserve

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
ESTIMATED RECEIPTS							
43 8042 STATE HEALTH PLAN RESERV	64,691	0	0	0	0	0	0

TOTAL RECEIPTS	64,691	0	0	0	0	0	0

NET APPROPRIATION	-64,691	0	0	0	0	0	0

SUMMARY BY FUND

4900 -

24960 Crime Control and Public Safety - Highway Patrol

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
2610 STATE HIGHWAY PATROL	132,555,550	136,350,701	136,325,240	2,337,851	138,663,091	-201,279	136,123,961
2645 GHSP-SPECIAL PROJECTS	51,376	0	0	0	0	0	0
2649 COPS GRANT-VOICE TRUNKIN	4,729	0	0	0	0	0	0
2653 RIOT CONTROL EQUIP GRANT	85	0	0	0	0	0	0
2655 CJIN-MDN ROOM PERSONNEL	132,261	0	0	0	0	0	0
2656 CJIN MESSAGE SWITCH UPGR	69,643	0	0	0	0	0	0
2657 GCC-CJIN-MDN GRANT-PH IV	69,250	0	0	0	0	0	0
2659 COPS TECHNOLOGY GRANT	748,360	0	0	0	0	0	0
2668 CJIN-MDA-BJA GRANT	667,774	0	0	0	0	0	0
2669 COPS MORE GRANT	997,902	0	0	0	0	0	0
2671 PILOT OPS E-CITATION 01	264,768	0	0	0	0	0	0
2672 TRAFFIC SAFETY ROBOTS 01	61,029	0	0	0	0	0	0
2673 AGGRESSIVE DRIVING FY01	215,823	0	0	0	0	0	0
2690 RESERVES AND TRANSFERS	0	0	0	1,288,370	1,288,370	2,641,159	2,641,159
TOTAL REQUIREMENTS	135,838,550	136,350,701	136,325,240	3,626,221	139,951,461	2,439,880	138,765,120
ESTIMATED RECEIPTS							
2610 STATE HIGHWAY PATROL	136,903,278	136,350,701	136,325,240	2,337,851	138,663,091	-201,279	136,123,961
2645 GHSP-SPECIAL PROJECTS	51,126	0	0	0	0	0	0
2647 MEDICAL OFFICE ACCOUNT	2,000	0	0	0	0	0	0
2649 COPS GRANT-VOICE TRUNKIN	4,729	0	0	0	0	0	0
2653 RIOT CONTROL EQUIP GRANT	85	0	0	0	0	0	0
2655 CJIN-MDN ROOM PERSONNEL	132,261	0	0	0	0	0	0
2656 CJIN MESSAGE SWITCH UPGR	69,643	0	0	0	0	0	0
2657 GCC-CJIN-MDN GRANT-PH IV	69,251	0	0	0	0	0	0
2659 COPS TECHNOLOGY GRANT	748,360	0	0	0	0	0	0
2668 CJIN-MDA-BJA GRANT	667,774	0	0	0	0	0	0
2669 COPS MORE GRANT	997,902	0	0	0	0	0	0
2671 PILOT OPS E-CITATION 01	264,768	0	0	0	0	0	0
2672 TRAFFIC SAFETY ROBOTS 01	59,039	0	0	0	0	0	0
2673 AGGRESSIVE DRIVING FY01	215,824	0	0	0	0	0	0
2690 RESERVES AND TRANSFERS	0	0	0	1,288,370	1,288,370	2,641,159	2,641,159

SUMMARY BY FUND

4900 -
 24960 Crime Control and Public Safety - Highway Patrol

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
TOTAL RECEIPTS	140,186,040	136,350,701	136,325,240	3,626,221	139,951,461	2,439,880	138,765,120

CHANGE IN FUND BALANCE	4,347,490	0	0	0	0	0	0

SUMMARY BY ACCOUNT

4900 -
24960 Crime Control and Public Safety - Highway Patrol

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1211 SPA-REG SALARIES-APPRO	79,691,850	82,594,973	83,012,197	0	83,012,197	0	83,012,197
53 1212 SPA-REG SALARIES-RECPT	82,696	135,030	117,850	0	117,850	0	117,850
53 1222 SPA-TIME LIMITED-REC	105,638	0	0	0	0	0	0
53 1291 SPA SALARY INCREASES	0	0	0	1,113,736	1,113,736	2,283,159	2,283,159
53 1311 REG(N S) TEMP WAGES-APPR	522,035	71,772	71,772	0	71,772	0	71,772
53 1321 CONTR EMPL PER IRS-APPRO	60,201	0	0	0	0	0	0
53 1411 OT PAY - APPRO	3,123	77,122	77,122	0	77,122	0	77,122
53 1412 OT PAY - RECEIPTS	28,865	0	0	0	0	0	0
53 1421 HOLIDAY PAY - APPRO	967,305	772,649	772,649	194,656	967,305	194,656	967,305
53 1422 HOLIDAY PREM PAY-REC	1,077	0	0	0	0	0	0
53 1431 SHIFT PREM PAY - APPRO	2,170,337	1,855,982	1,855,982	314,355	2,170,337	314,355	2,170,337
53 1432 SHIFT 10% PREM PAY-REC	5,365	0	0	0	0	0	0
53 1451 DUAL EMPLOYMENT WAGES-AP	13,302	0	0	0	0	0	0
53 1461 EPA&SPA-LONGVTY PAY-APPR	1,317,473	1,319,959	1,319,959	340,453	1,660,412	466,437	1,786,396
53 1462 EPA&SPA-LONGVTY PAY-REC	905	4,560	4,560	0	4,560	0	4,560
53 1511 SOCIAL SEC CONTRIB-APPRO	6,704,118	6,631,372	6,631,372	182,704	6,814,076	281,803	6,913,175
53 1512 SOCIAL SEC CONTRIB-RECPT	16,965	10,869	9,556	-192	9,364	-192	9,364
53 1521 REG RETIRE CONTRIB-APPRO	786,460	617,830	617,830	-176,915	440,915	-176,113	441,717
53 1522 REG RETIRE CONTRIB-RECPT	5,805	755	-372	372	0	372	0
53 1531 LEO RETIRE CONTRIB-APPRO	6,900,990	5,611,900	5,611,900	366,393	5,978,293	468,291	6,080,191
53 1532 LEO RETIRE CONTRIB-RECPT	10,798	12,748	12,985	-3,155	9,830	-3,155	9,830
53 1561 MED INS CONTRIB-APPRO	4,957,283	5,354,739	5,354,739	88,909	5,443,648	88,909	5,443,648
53 1562 MED INS CONTRIB-RECPTS	10,339	6,730	3,797	2,069	5,866	2,069	5,866
53 1572 UNEMP COMP PAYMNTS TO ES	0	5,304	5,304	0	5,304	0	5,304
53 1611 EMPLOYEE SUGGESTION AWAR	34,400	0	0	0	0	0	0
53 1625 ST DISABILITY PMT	18,992	51,866	51,866	0	51,866	0	51,866
53 1631 WRKER COMP-MED PAYMENTS	542,029	484,268	67,044	0	67,044	0	67,044
53 1632 WRKER COMP-TEMP DIS PAYM	441,313	62,061	62,061	0	62,061	0	62,061
53 1633 WRKER COMP-PERM DIS PAYM	0	63,554	63,554	0	63,554	0	63,554
53 1634 WRKER COMP-DEATH BENEFIT	194,368	12,950	12,950	0	12,950	0	12,950
53 1641 PRISON LABOR	1,545	0	0	0	0	0	0
53 1660 TAXABLE EMP EXP REIMB	21,674	0	0	0	0	0	0
TOTAL PERSONAL SERVICES	105,617,251	105,758,993	105,736,677	2,423,385	108,160,062	3,920,591	109,657,268
53 2110 LEGAL SERVICES	1,821	1,900	1,900	0	1,900	0	1,900
53 2132 OTHER PROVIDED MED SER	269,753	168,092	168,092	0	168,092	0	168,092

SUMMARY BY ACCOUNT

4900 -

24960 Crime Control and Public Safety - Highway Patrol

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
53 2170 ADMIN. SERVICES	259,409	93,886	93,886	0	93,886	0	93,886
53 2182 LAUNDRY SER AGREEMENT	47,668	48,141	48,141	0	48,141	0	48,141
53 2183 LABORATORY SERVICES	51,897	52,161	52,161	0	52,161	0	52,161
53 2184 JANITORIAL SER AGREEMENT	62,140	62,423	62,423	0	62,423	0	62,423
53 2185 WASTE REM/RECY SER AGREE	40,319	44,435	44,435	0	44,435	0	44,435
53 2187 PEST CONTROL SERVICES	8,222	8,275	8,275	0	8,275	0	8,275
53 2188 LAWNS & GROUNDS SRVCS	34,415	35,699	35,699	0	35,699	0	35,699
53 2199 MISC CONTRACTUAL SERVICE	214,349	109,523	109,523	0	109,523	0	109,523
53 2200 UTILITY/ENERGY SERVICES	140,348	145,891	145,891	3,121	149,012	6,242	152,133
53 2300 REPAIR SERVICES	519,379	528,652	528,652	0	528,652	0	528,652
53 2400 MAINTENANCE AGREEMENTS	472,148	477,388	477,388	0	477,388	0	477,388
53 2500 RENTALS/LEASES	334,798	342,955	342,955	0	342,955	0	342,955
53 2700 TRAVEL&OTHER EMPLOYEE EX	416,274	453,323	450,178	0	450,178	0	450,178
53 2800 COMMUNICATIONS AND DP	1,578,600	1,337,972	1,337,972	0	1,337,972	0	1,337,972
53 2900 OTHER SERVICES	954,892	1,020,527	1,020,527	0	1,020,527	0	1,020,527
TOTAL PURCHASED SERVICES	5,406,432	4,931,243	4,928,098	3,121	4,931,219	6,242	4,934,340
53 3100 GENERAL ADMIN SUPPLIES	269,140	297,267	297,267	0	297,267	0	297,267
53 3200 FACILITY & HARDWARE SUPP	227,855	232,458	232,458	0	232,458	0	232,458
53 3300 VEHICLE/EQUIP OPER SUPP	4,102,366	4,799,673	4,799,673	0	4,799,673	0	4,799,673
53 3400 FOOD & DIETARY SUPPLIES	0	38,284	38,284	0	38,284	0	38,284
53 3500 CLOTHING & RECREATNL SUP	524,662	901,655	901,655	0	901,655	0	901,655
53 3600 DRUGS/PHARMACEUTICAL SUP	11,875	41,247	41,247	0	41,247	0	41,247
53 3700 R&D AND EDUCATIONAL SUP	31,997	40,716	40,716	0	40,716	0	40,716
53 3800 PURCHASES FOR RESALE	388,917	448,293	448,293	0	448,293	0	448,293
53 3900 OTHER MATERIALS & SUPPLI	458,766	576,380	576,380	0	576,380	0	576,380
TOTAL SUPPLIES	6,015,578	7,375,973	7,375,973	0	7,375,973	0	7,375,973
53 4300 BUILDINGS - CONSTRUCTED	93,964	0	0	0	0	0	0
53 4400 OTHER STRUCTURES&IMPROVE	83,878	24,011	24,011	0	24,011	0	24,011
53 4500 EQUIPMENT	12,597,519	11,882,497	11,882,497	0	11,882,497	-3,147,944	8,734,553
53 4600 ART,OTHER ARTIFACTS&LIT	1,077	0	0	0	0	0	0
53 4700 INTANGIBLE ASSETS	157,774	7,202	7,202	0	7,202	0	7,202
TOTAL PROPERTY, PLANT & EQUIPMT	12,934,212	11,913,710	11,913,710	0	11,913,710	-3,147,944	8,765,766

SUMMARY BY ACCOUNT

4900 -

24960 Crime Control and Public Safety - Highway Patrol

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
53 5100 LEGAL,LICENSE&PERMIT CST	13,679	19,841	19,841	0	19,841	0	19,841
53 5200 PENSION PAYMENTS	4,958,622	4,566,228	4,566,228	1,199,715	5,765,943	1,660,991	6,227,219
53 5800 OTHER ADMINISTRATIVE EXP	47,838	50,345	50,345	0	50,345	0	50,345
53 5900 OTHER EXPENSES	19,173	19,613	19,613	0	19,613	0	19,613
TOTAL OTHER EXPENSES & ADJUSTMEN	5,039,312	4,656,027	4,656,027	1,199,715	5,855,742	1,660,991	6,317,018
53 8010 DEPENDENT CARE-OP TFR	14,298	3,611	3,611	0	3,611	0	3,611
53 8101 TRSFR-ADMINISTRATION	268,511	117,564	117,564	0	117,564	0	117,564
53 8113 TRSFR-GOV OFFICE	0	20,000	20,000	0	20,000	0	20,000
53 8151 TRANSFER TO CODE 14900	456,459	1,556,459	1,556,459	0	1,556,459	0	1,556,459
53 8154 TRANSFER TO CODE 24960	0	17,121	17,121	0	17,121	0	17,121
53 8166 TRANS TO DEPT OF JUSTICE	86,497	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	825,765	1,714,755	1,714,755	0	1,714,755	0	1,714,755
TOTAL REQUIREMENTS	135,838,550	136,350,701	136,325,240	3,626,221	139,951,461	2,439,880	138,765,120

ESTIMATED RECEIPTS

43 2201 RECD FROM LOCAL UNITS	657,456	0	0	0	0	0	0
43 2501 TRANS-DOT-GHSP	974,001	0	0	0	0	0	0
43 2505 CTRL SUBSTANCE TX DIST G	74,949	0	0	0	0	0	0
43 4134 PRINT, BIND & DUPLIC SVC	1,311	0	0	0	0	0	0
43 4140 MAINTENANCE & REPAIR SVC	931,486	1,360,061	1,360,061	0	1,360,061	0	1,360,061
43 4150 FOOD & VENDING SVC	11,064	14,000	14,000	0	14,000	0	14,000
43 4190 OTHER SALES & SERVICES	75,471	70,000	70,000	0	70,000	0	70,000
43 4320 SALE OF SURPLUS EQUIPMEN	3,342,792	3,384,000	3,384,000	0	3,384,000	-1,484,000	1,900,000
43 4390 OTH SALES OF GDS OR PUBL	92,707	100,000	100,000	0	100,000	0	100,000
43 4420 RENTAL OF EQUIPMENT	3,090	0	0	0	0	0	0
43 5500 FINES,PENAL, ASSESS FEE	456,255	0	0	0	0	0	0
43 6200 NONCAPITAL GIFTS	50,000	0	0	0	0	0	0
43 7113 INSURANCE RECOVERIES	614	0	0	0	0	0	0
43 7990 OTHER MISC REV-PROGRAM	95,127	0	0	0	0	0	0
43 7992 PETTY CASH REDEPOSIT	300	600	600	0	600	0	600

SUMMARY BY ACCOUNT

4900 -

24960 Crime Control and Public Safety - Highway Patrol

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
43 8101 TRANSFER FROM 14900	0	17,657	-10,592	0	-10,592	0	-10,592
43 8102 TRANS FROM GOV CRIME COM	220,841	0	0	0	0	0	0
43 8104 TRSFR-TRANSPORTATION	130,251,116	131,251,348	131,251,348	3,627,127	134,878,475	3,924,786	135,176,134
43 8108 TRSF-GOVERNORS OFFICE	104,710	153,035	155,823	-906	154,917	-906	154,917
43 8118 TRANS-DCCPS-DIS PAYMENTS	-69,741	0	0	0	0	0	0
43 8123 TRSFR FROM CODE 24961	305,430	0	0	0	0	0	0
43 8151 TRANSFER FROM CODE 14900	173,988	0	0	0	0	0	0
43 8166 TRANS FROM DOJ	667,774	0	0	0	0	0	0
53 8210 REIM-EMPLOYEES ON LOAN	14,318	0	0	0	0	0	0
53 8866 DOJ-COPS GRANT	1,750,981	0	0	0	0	0	0

TOTAL RECEIPTS	140,186,040	136,350,701	136,325,240	3,626,221	139,951,461	2,439,880	138,765,120

CHANGE IN FUND BALANCE	4,347,490	0	0	0	0	0	0

POSITION COUNTS
SUMMARY BY FUND

4900 -
24960 Crime Control and Public Safety - Highway Patrol

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
2610 STATE HIGHWAY PATROL	1,860.00	1,860.00	1,860.00	.00	1,860.00	.00	1,860.00
2655 CJIN-MDN ROOM PERSONNEL	3.00	.00	.00	.00	.00	.00	.00
TOTAL REQUIREMENTS	1,863.00	1,860.00	1,860.00	.00	1,860.00	.00	1,860.00

POSITION COUNTS
SUMMARY BY ACCOUNT

4900 -
24960 Crime Control and Public Safety - Highway Patrol

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1211 SPA-REG SALARIES-APPRO	1,855.75	1,855.75	1,856.00	.00	1,856.00	.00	1,856.00
53 1212 SPA-REG SALARIES-RECPT	2.25	2.25	2.00	.00	2.00	.00	2.00
53 1222 SPA-TIME LIMITED-REC	3.00	.00	.00	.00	.00	.00	.00
53 1311 REG(N S) TEMP WAGES-APPR	2.00	2.00	2.00	.00	2.00	.00	2.00
TOTAL REQUIREMENTS	1,863.00	1,860.00	1,860.00	.00	1,860.00	.00	1,860.00

FUND DETAIL

4900 -
 24960 Crime Control and Public Safety - Highway Patrol
 2610 State Highway Patrol

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1211 SPA-REG SALARIES-APPRO	79,691,850	82,594,973	83,012,197	0	83,012,197	0	83,012,197
53 1212 SPA-REG SALARIES-RECPT	82,696	135,030	117,850	0	117,850	0	117,850
53 1311 REG(N S) TEMP WAGES-APPR	522,035	71,772	71,772	0	71,772	0	71,772
53 1321 CONTR EMPL PER IRS-APPRO	60,201	0	0	0	0	0	0
53 1411 OT PAY - APPRO	3,123	77,122	77,122	0	77,122	0	77,122
53 1421 HOLIDAY PAY - APPRO	967,305	772,649	772,649	194,656	967,305	194,656	967,305
53 1422 HOLIDAY PREM PAY-REC	1,077	0	0	0	0	0	0
53 1431 SHIFT PREM PAY - APPRO	2,170,337	1,855,982	1,855,982	314,355	2,170,337	314,355	2,170,337
53 1451 DUAL EMPLOYMENT WAGES-AP	13,302	0	0	0	0	0	0
53 1461 EPA&SPA-LONGVTY PAY-APPR	1,317,473	1,319,959	1,319,959	340,453	1,660,412	466,437	1,786,396
53 1462 EPA&SPA-LONGVTY PAY-REC	0	4,560	4,560	0	4,560	0	4,560
53 1511 SOCIAL SEC CONTRIB-APPRO	6,704,118	6,631,372	6,631,372	97,503	6,728,875	107,141	6,738,513
53 1512 SOCIAL SEC CONTRIB-RECPT	6,407	10,869	9,556	-192	9,364	-192	9,364
53 1521 REG RETIRE CONTRIB-APPRO	786,460	617,830	617,830	-176,915	440,915	-176,113	441,717
53 1522 REG RETIRE CONTRIB-RECPT	210	755	-372	372	0	372	0
53 1531 LEO RETIRE CONTRIB-APPRO	6,900,990	5,611,900	5,611,900	276,960	5,888,860	284,953	5,896,853
53 1532 LEO RETIRE CONTRIB-RECPT	7,912	12,748	12,985	-3,155	9,830	-3,155	9,830
53 1561 MED INS CONTRIB-APPRO	4,957,283	5,354,739	5,354,739	88,909	5,443,648	88,909	5,443,648
53 1562 MED INS CONTRIB-RECPTS	4,004	6,730	3,797	2,069	5,866	2,069	5,866
53 1572 UNEMP COMP PAYMNTS TO ES	0	5,304	5,304	0	5,304	0	5,304
53 1611 EMPLOYEE SUGGESTION AWAR	34,400	0	0	0	0	0	0
53 1625 ST DISABILITY PMT	18,992	51,866	51,866	0	51,866	0	51,866
53 1631 WRKER COMP-MED PAYMENTS	542,029	484,268	67,044	0	67,044	0	67,044
53 1632 WRKER COMP-TEMP DIS PAYM	441,313	62,061	62,061	0	62,061	0	62,061
53 1633 WRKER COMP-PERM DIS PAYM	0	63,554	63,554	0	63,554	0	63,554
53 1634 WRKER COMP-DEATH BENEFIT	194,368	12,950	12,950	0	12,950	0	12,950
53 1641 PRISON LABOR	1,545	0	0	0	0	0	0
53 1660 TAXABLE EMP EXP REIMB	21,674	0	0	0	0	0	0
TOTAL PERSONAL SERVICES	105,451,104	105,758,993	105,736,677	1,135,015	106,871,692	1,279,432	107,016,109
53 2110 LEGAL SERVICES	1,821	1,900	1,900	0	1,900	0	1,900
53 2132 OTHER PROVIDED MED SER	269,753	168,092	168,092	0	168,092	0	168,092
53 2170 ADMIN. SERVICES	259,409	93,886	93,886	0	93,886	0	93,886
53 2182 LAUNDRY SER AGREEMENT	47,668	48,141	48,141	0	48,141	0	48,141
53 2183 LABORATORY SERVICES	51,897	52,161	52,161	0	52,161	0	52,161
53 2184 JANITORIAL SER AGREEMENT	62,140	62,423	62,423	0	62,423	0	62,423
53 2185 WASTE REM/RECY SER AGREE	40,319	44,435	44,435	0	44,435	0	44,435
53 2187 PEST CONTROL SERVICES	8,222	8,275	8,275	0	8,275	0	8,275
53 2188 LAWNS & GROUNDS SRVCS	34,415	35,699	35,699	0	35,699	0	35,699
53 2199 MISC CONTRACTUAL SERVICE	214,349	109,523	109,523	0	109,523	0	109,523

FUND DETAIL

4900 -
 24960 Crime Control and Public Safety - Highway Patrol
 2610 State Highway Patrol

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 2200 UTILITY/ENERGY SERVICES	140,348	145,891	145,891	3,121	149,012	6,242	152,133
53 2300 REPAIR SERVICES	519,379	528,652	528,652	0	528,652	0	528,652
53 2400 MAINTENANCE AGREEMENTS	470,537	477,388	477,388	0	477,388	0	477,388
53 2500 RENTALS/LEASES	334,798	342,955	342,955	0	342,955	0	342,955
53 2700 TRAVEL&OTHER EMPLOYEE EX	410,903	453,323	450,178	0	450,178	0	450,178
53 2800 COMMUNICATIONS AND DP	1,300,506	1,337,972	1,337,972	0	1,337,972	0	1,337,972
53 2900 OTHER SERVICES	954,042	1,020,527	1,020,527	0	1,020,527	0	1,020,527
TOTAL PURCHASED SERVICES	5,120,506	4,931,243	4,928,098	3,121	4,931,219	6,242	4,934,340
53 3100 GENERAL ADMIN SUPPLIES	269,125	297,267	297,267	0	297,267	0	297,267
53 3200 FACILITY & HARDWARE SUPP	227,855	232,458	232,458	0	232,458	0	232,458
53 3300 VEHICLE/EQUIP OPER SUPP	4,102,366	4,799,673	4,799,673	0	4,799,673	0	4,799,673
53 3400 FOOD & DIETARY SUPPLIES	0	38,284	38,284	0	38,284	0	38,284
53 3500 CLOTHING & RECREATNL SUP	518,311	901,655	901,655	0	901,655	0	901,655
53 3600 DRUGS/PHARMACEUTICAL SUP	11,875	41,247	41,247	0	41,247	0	41,247
53 3700 R&D AND EDUCATIONAL SUP	31,997	40,716	40,716	0	40,716	0	40,716
53 3800 PURCHASES FOR RESALE	388,917	448,293	448,293	0	448,293	0	448,293
53 3900 OTHER MATERIALS & SUPPLI	448,207	576,380	576,380	0	576,380	0	576,380
TOTAL SUPPLIES	5,998,653	7,375,973	7,375,973	0	7,375,973	0	7,375,973
53 4300 BUILDINGS - CONSTRUCTED	93,964	0	0	0	0	0	0
53 4400 OTHER STRUCTURES&IMPROVE	83,878	24,011	24,011	0	24,011	0	24,011
53 4500 EQUIPMENT	9,920,265	11,882,497	11,882,497	0	11,882,497	-3,147,944	8,734,553
53 4600 ART,OTHER ARTIFACTS&LIT	1,077	0	0	0	0	0	0
53 4700 INTANGIBLE ASSETS	41,314	7,202	7,202	0	7,202	0	7,202
TOTAL PROPERTY, PLANT & EQUIPMT	10,140,498	11,913,710	11,913,710	0	11,913,710	-3,147,944	8,765,766
53 5100 LEGAL, LICENSE&PERMIT CST	13,679	19,841	19,841	0	19,841	0	19,841
53 5200 PENSION PAYMENTS	4,958,622	4,566,228	4,566,228	1,199,715	5,765,943	1,660,991	6,227,219
53 5800 OTHER ADMINISTRATIVE EXP	47,838	50,345	50,345	0	50,345	0	50,345
53 5900 OTHER EXPENSES	19,173	19,613	19,613	0	19,613	0	19,613
TOTAL OTHER EXPENSES & ADJUSTMEN	5,039,312	4,656,027	4,656,027	1,199,715	5,855,742	1,660,991	6,317,018
53 8010 DEPENDENT CARE-OP TFR	14,260	3,611	3,611	0	3,611	0	3,611
53 8101 TRSFR-ADMINISTRATION	268,511	117,564	117,564	0	117,564	0	117,564
53 8113 TRSFR-GOV OFFICE	0	20,000	20,000	0	20,000	0	20,000
53 8151 TRANSFER TO CODE 14900	456,459	1,556,459	1,556,459	0	1,556,459	0	1,556,459

FUND DETAIL

4900 -
 24960 Crime Control and Public Safety - Highway Patrol
 2610 State Highway Patrol

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 8154 TRANSFER TO CODE 24960	0	17,121	17,121	0	17,121	0	17,121
53 8166 TRANS TO DEPT OF JUSTICE	66,247	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	805,477	1,714,755	1,714,755	0	1,714,755	0	1,714,755
TOTAL REQUIREMENTS	132,555,550	136,350,701	136,325,240	2,337,851	138,663,091	-201,279	136,123,961
ESTIMATED RECEIPTS							
43 2201 RECD FROM LOCAL UNITS	657,456	0	0	0	0	0	0
43 2501 TRANS-DOT-GHSP	530,590	0	0	0	0	0	0
43 2505 CTRL SUBSTANCE TX DIST G	74,949	0	0	0	0	0	0
43 4134 PRINT, BIND & DUPLIC SVC	1,311	0	0	0	0	0	0
43 4140 MAINTENANCE & REPAIR SVC	931,486	1,360,061	1,360,061	0	1,360,061	0	1,360,061
43 4150 FOOD & VENDING SVC	11,064	14,000	14,000	0	14,000	0	14,000
43 4190 OTHER SALES & SERVICES	75,471	70,000	70,000	0	70,000	0	70,000
43 4320 SALE OF SURPLUS EQUIPMEN	3,342,792	3,384,000	3,384,000	0	3,384,000	-1,484,000	1,900,000
43 4390 OTH SALES OF GDS OR PUBL	92,707	100,000	100,000	0	100,000	0	100,000
43 4420 RENTAL OF EQUIPMENT	3,090	0	0	0	0	0	0
43 5500 FINES,PENAL, ASSESS FEE	456,255	0	0	0	0	0	0
43 6200 NONCAPITAL GIFTS	50,000	0	0	0	0	0	0
43 7113 INSURANCE RECOVERIES	614	0	0	0	0	0	0
43 7990 OTHER MISC REV-PROGRAM	93,127	0	0	0	0	0	0
43 7992 PETTY CASH REDEPOSIT	300	600	600	0	600	0	600
43 8101 TRANSFER FROM 14900	0	17,657	-10,592	0	-10,592	0	-10,592
43 8104 TRSFR-TRANSPORTATION	130,251,106	131,251,348	131,251,348	2,338,757	133,590,105	1,283,627	132,534,975
43 8108 TRSF-GOVERNORS OFFICE	104,710	153,035	155,823	-906	154,917	-906	154,917
43 8118 TRANS-DCCPS-DIS PAYMENTS	-69,741	0	0	0	0	0	0
43 8123 TRSFR FROM CODE 24961	107,685	0	0	0	0	0	0
43 8151 TRANSFER FROM CODE 14900	173,988	0	0	0	0	0	0
53 8210 REIM-EMPLOYEES ON LOAN	14,318	0	0	0	0	0	0

FUND DETAIL

4900 -
 24960 Crime Control and Public Safety - Highway Patrol
 2610 State Highway Patrol

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
TOTAL RECEIPTS	136,903,278	136,350,701	136,325,240	2,337,851	138,663,091	-201,279	136,123,961

CHANGE IN FUND BALANCE	4,347,728	0	0	0	0	0	0

FUND DETAIL

4900 -
 24960 Crime Control and Public Safety - Highway Patrol
 2645 GHSP - Special Projects

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 2700 TRAVEL&OTHER EMPLOYEE EX	267	0	0	0	0	0	0
53 2800 COMMUNICATIONS AND DP	10,504	0	0	0	0	0	0
53 2900 OTHER SERVICES	250	0	0	0	0	0	0
TOTAL PURCHASED SERVICES	11,021	0	0	0	0	0	0
53 3100 GENERAL ADMIN SUPPLIES	15	0	0	0	0	0	0
53 3500 CLOTHING & RECREATNL SUP	6,351	0	0	0	0	0	0
53 3900 OTHER MATERIALS & SUPPLI	10,474	0	0	0	0	0	0
TOTAL SUPPLIES	16,840	0	0	0	0	0	0
53 4500 EQUIPMENT	23,515	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT	23,515	0	0	0	0	0	0
TOTAL REQUIREMENTS	51,376	0	0	0	0	0	0
ESTIMATED RECEIPTS							
43 2501 TRANS-DOT-GHSP	51,126	0	0	0	0	0	0
TOTAL RECEIPTS	51,126	0	0	0	0	0	0
CHANGE IN FUND BALANCE	-250	0	0	0	0	0	0

FUND DETAIL

4900 -
 24960 Crime Control and Public Safety - Highway Patrol
 2647 Medical Office Account

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
ESTIMATED RECEIPTS							
43 7990 OTHER MISC REV-PROGRAM	2,000	0	0	0	0	0	0
TOTAL RECEIPTS	2,000	0	0	0	0	0	0
CHANGE IN FUND BALANCE	2,000	0	0	0	0	0	0

FUND DETAIL

4900 -
 24960 Crime Control and Public Safety - Highway Patrol
 2649 Technology Grant - Voice Trunking

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 4500 EQUIPMENT	4,729	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT	4,729	0	0	0	0	0	0
TOTAL REQUIREMENTS	4,729	0	0	0	0	0	0
ESTIMATED RECEIPTS							
53 8866 DOJ-COPS GRANT	4,729	0	0	0	0	0	0
TOTAL RECEIPTS	4,729	0	0	0	0	0	0
CHANGE IN FUND BALANCE	0	0	0	0	0	0	0

FUND DETAIL

4900 -
 24960 Crime Control and Public Safety - Highway Patrol
 2653 Riot Control Equipment Grant

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 3900 OTHER MATERIALS & SUPPLI	85	0	0	0	0	0	0
TOTAL SUPPLIES	85	0	0	0	0	0	0
TOTAL REQUIREMENTS	85	0	0	0	0	0	0
ESTIMATED RECEIPTS							
43 8102 TRANS FROM GOV CRIME COM	64	0	0	0	0	0	0
43 8123 TRSFR FROM CODE 24961	21	0	0	0	0	0	0
TOTAL RECEIPTS	85	0	0	0	0	0	0
CHANGE IN FUND BALANCE	0	0	0	0	0	0	0

FUND DETAIL

4900 -
 24960 Crime Control and Public Safety - Highway Patrol
 2655 CJIN - Mobile Data Network Room Personnel Grant

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1222 SPA-TIME LIMITED-REC	105,638	0	0	0	0	0	0
53 1432 SHIFT 10% PREM PAY-REC	5,365	0	0	0	0	0	0
53 1462 EPA&SPA-LONGVTY PAY-REC	905	0	0	0	0	0	0
53 1512 SOCIAL SEC CONTRIB-RECPT	8,385	0	0	0	0	0	0
53 1522 REG RETIRE CONTRIB-RECPT	5,595	0	0	0	0	0	0
53 1562 MED INS CONTRIB-RECPTS	6,335	0	0	0	0	0	0
TOTAL PERSONAL SERVICES	132,223	0	0	0	0	0	0
53 8010 DEPENDENT CARE-OP TFR	38	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	38	0	0	0	0	0	0
TOTAL REQUIREMENTS	132,261	0	0	0	0	0	0
ESTIMATED RECEIPTS							
43 8102 TRANS FROM GOV CRIME COM	99,196	0	0	0	0	0	0
43 8123 TRSFR FROM CODE 24961	33,065	0	0	0	0	0	0
TOTAL RECEIPTS	132,261	0	0	0	0	0	0
CHANGE IN FUND BALANCE	0	0	0	0	0	0	0

FUND DETAIL

4900 -
 24960 Crime Control and Public Safety - Highway Patrol
 2656 CJIN Message Switch Upgrade

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 4500 EQUIPMENT	69,643	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT	69,643	0	0	0	0	0	0
TOTAL REQUIREMENTS	69,643	0	0	0	0	0	0
ESTIMATED RECEIPTS							
43 8102 TRANS FROM GOV CRIME COM	69,643	0	0	0	0	0	0
TOTAL RECEIPTS	69,643	0	0	0	0	0	0
CHANGE IN FUND BALANCE	0	0	0	0	0	0	0

FUND DETAIL

4900 -
 24960 Crime Control and Public Safety - Highway Patrol
 2657 GCC-CJIN-MDN Grant-Phase IV

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 2800 COMMUNICATIONS AND DP	49,000	0	0	0	0	0	0
TOTAL PURCHASED SERVICES	49,000	0	0	0	0	0	0
53 8166 TRANS TO DEPT OF JUSTICE	20,250	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	20,250	0	0	0	0	0	0
TOTAL REQUIREMENTS	69,250	0	0	0	0	0	0
ESTIMATED RECEIPTS							
43 8102 TRANS FROM GOV CRIME COM	51,938	0	0	0	0	0	0
43 8123 TRSFR FROM CODE 24961	17,313	0	0	0	0	0	0
TOTAL RECEIPTS	69,251	0	0	0	0	0	0
CHANGE IN FUND BALANCE	1	0	0	0	0	0	0

FUND DETAIL

4900 -
 24960 Crime Control and Public Safety - Highway Patrol
 2659 Cops Technology Grant

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 4500 EQUIPMENT	702,568	0	0	0	0	0	0
53 4700 INTANGIBLE ASSETS	45,792	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT	748,360	0	0	0	0	0	0
TOTAL REQUIREMENTS	748,360	0	0	0	0	0	0
ESTIMATED RECEIPTS							
43 8104 TRSFR-TRANSPORTATION	10	0	0	0	0	0	0
53 8866 DOJ-COPS GRANT	748,350	0	0	0	0	0	0
TOTAL RECEIPTS	748,360	0	0	0	0	0	0
CHANGE IN FUND BALANCE	0	0	0	0	0	0	0

FUND DETAIL

4900 -
 24960 Crime Control and Public Safety - Highway Patrol
 2668 CJIN-MDA-BJA Grant

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 4500 EQUIPMENT	667,774	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT	667,774	0	0	0	0	0	0
TOTAL REQUIREMENTS	667,774	0	0	0	0	0	0
ESTIMATED RECEIPTS							
43 8166 TRANS FROM DOJ	667,774	0	0	0	0	0	0
TOTAL RECEIPTS	667,774	0	0	0	0	0	0
CHANGE IN FUND BALANCE	0	0	0	0	0	0	0

FUND DETAIL

4900 -
 24960 Crime Control and Public Safety - Highway Patrol
 2669 Cops More Grant

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 4500 EQUIPMENT	930,551	0	0	0	0	0	0
53 4700 INTANGIBLE ASSETS	67,351	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT	997,902	0	0	0	0	0	0
TOTAL REQUIREMENTS	997,902	0	0	0	0	0	0
ESTIMATED RECEIPTS							
53 8866 DOJ-COPS GRANT	997,902	0	0	0	0	0	0
TOTAL RECEIPTS	997,902	0	0	0	0	0	0
CHANGE IN FUND BALANCE	0	0	0	0	0	0	0

FUND DETAIL

4900 -
 24960 Crime Control and Public Safety - Highway Patrol
 2671 Pilot Operations E-Citation 01

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 2800 COMMUNICATIONS AND DP	218,590	0	0	0	0	0	0
TOTAL PURCHASED SERVICES	218,590	0	0	0	0	0	0
53 4500 EQUIPMENT	46,178	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT	46,178	0	0	0	0	0	0
TOTAL REQUIREMENTS	264,768	0	0	0	0	0	0
ESTIMATED RECEIPTS							
43 2501 TRANS-DOT-GHSP	264,768	0	0	0	0	0	0
TOTAL RECEIPTS	264,768	0	0	0	0	0	0
CHANGE IN FUND BALANCE	0	0	0	0	0	0	0

FUND DETAIL

4900 -
 24960 Crime Control and Public Safety - Highway Patrol
 2672 Traffic Safety Robots 01

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 2400 MAINTENANCE AGREEMENTS	895	0	0	0	0	0	0
53 2700 TRAVEL&OTHER EMPLOYEE EX	743	0	0	0	0	0	0
TOTAL PURCHASED SERVICES	1,638	0	0	0	0	0	0
53 4500 EQUIPMENT	57,336	0	0	0	0	0	0
53 4700 INTANGIBLE ASSETS	2,055	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT	59,391	0	0	0	0	0	0
TOTAL REQUIREMENTS	61,029	0	0	0	0	0	0
ESTIMATED RECEIPTS							
43 2501 TRANS-DOT-GHSP	59,039	0	0	0	0	0	0
TOTAL RECEIPTS	59,039	0	0	0	0	0	0
CHANGE IN FUND BALANCE	-1,990	0	0	0	0	0	0

FUND DETAIL

4900 -
 24960 Crime Control and Public Safety - Highway Patrol
 2673 Aggressive Driving FY01

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1412 OT PAY - RECEIPTS	28,865	0	0	0	0	0	0
53 1512 SOCIAL SEC CONTRIB-RECPT	2,173	0	0	0	0	0	0
53 1532 LEO RETIRE CONTRIB-RECPT	2,886	0	0	0	0	0	0
TOTAL PERSONAL SERVICES	33,924	0	0	0	0	0	0
53 2400 MAINTENANCE AGREEMENTS	716	0	0	0	0	0	0
53 2700 TRAVEL&OTHER EMPLOYEE EX	4,361	0	0	0	0	0	0
53 2900 OTHER SERVICES	600	0	0	0	0	0	0
TOTAL PURCHASED SERVICES	5,677	0	0	0	0	0	0
53 4500 EQUIPMENT	174,960	0	0	0	0	0	0
53 4700 INTANGIBLE ASSETS	1,262	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT	176,222	0	0	0	0	0	0
TOTAL REQUIREMENTS	215,823	0	0	0	0	0	0
ESTIMATED RECEIPTS							
43 2501 TRANS-DOT-GHSP	68,478	0	0	0	0	0	0
43 8123 TRSFR FROM CODE 24961	147,346	0	0	0	0	0	0
TOTAL RECEIPTS	215,824	0	0	0	0	0	0
CHANGE IN FUND BALANCE	1	0	0	0	0	0	0

FUND DETAIL

4900 -
 24960 Crime Control and Public Safety - Highway Patrol
 2690 Reserves and Transfers

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1291 SPA SALARY INCREASES	0	0	0	1,113,736	1,113,736	2,283,159	2,283,159
53 1511 SOCIAL SEC CONTRIB-APPRO	0	0	0	85,201	85,201	174,662	174,662
53 1531 LEO RETIRE CONTRIB-APPRO	0	0	0	89,433	89,433	183,338	183,338
TOTAL PERSONAL SERVICES	0	0	0	1,288,370	1,288,370	2,641,159	2,641,159
TOTAL REQUIREMENTS	0	0	0	1,288,370	1,288,370	2,641,159	2,641,159
ESTIMATED RECEIPTS							
43 8104 TRSFR-TRANSPORTATION	0	0	0	1,288,370	1,288,370	2,641,159	2,641,159
TOTAL RECEIPTS	0	0	0	1,288,370	1,288,370	2,641,159	2,641,159
CHANGE IN FUND BALANCE	0	0	0	0	0	0	0