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12000 AOC-GENERAL
1110 General Administration

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1111 EPA-REG SALARIES-APPRO	4,942,238	5,354,486
53 1120 EPA SPC SAL DIRECTOR AOC	97,269	97,269
53 1411 OT PAY - APPROPRIATED	3,792	3,792
53 1461 EPA&SPA-LONGVTY PAY-APPR	86,899	86,899
53 1511 SOCIAL SEC CONTRIB-APPRO	392,654	424,200
53 1521 REG RETIRE CONTRIB-APPRO	568,753	613,408
53 1561 MED INS CONTRIB-APPRO	197,904	220,464
53 1631 WRKER COMP-MED PAYMENTS	145,785	145,785
53 1632 WRKER COMP-TEMP DIS PAYM	35,290	35,290
53 1633 WRKER COMP-PERM DIS PAYM	97,775	97,775
53 1639 OTHER WORKERS COMP COSTS	27,077	27,077
TOTAL PERSONAL SERVICES	6,595,436	7,106,445
53 2150 ACADEMIC SERVICES	124,966	124,966
53 2184 JANITORIAL SER AGREEMENT	4,634	4,634
53 2200 UTILITY/ENERGY SERVICES	33,108	33,108
53 2300 REPAIR SERVICES	6,934	6,934
53 2400 MAINTENANCE AGREEMENTS	32,025	34,879
53 2500 RENTALS/LEASES	191,224	212,850
53 2700 TRAVEL&OTHER EMPLOYEE EX	284,770	363,034
53 2800 COMMUNICATION&DATA PROC	294,975	307,050
53 2900 OTHER SERVICES	22,031	22,681
TOTAL PURCHASED SERVICES	994,667	1,110,136
53 4600 ART,OTHER ARTIVACTS&LIT	12,985	12,985
TOTAL PROPERTY,PLANT & EQUIPMT	12,985	12,985
53 5200 PENSION PAYMENTS	63,539	63,539
53 5800 OTHER ADMINISTRATIVE EXP	4,155	4,155
53 5900 OTHER EXPENSES	36,371	36,371
TOTAL OTHER EXPENSES & ADJUSTMENTS	104,065	104,065
TOTAL REQUIREMENTS	7,707,153	8,333,631

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BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

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12000 AOC-GENERAL
1110 General Administration

DESCRIPTION	1999-00	2000-01
ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	7,707,153	8,333,631

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12000 AOC-GENERAL
1120 Information Services

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1111 EPA-REG SALARIES-APPRO	4,874,578	5,972,010
53 1112 EPA-REG SALARIES-RECPT	175,966	175,966
53 1411 OT PAY - APPROPRIATED	16,636	16,636
53 1431 SHIFT PREM PAY - APPRO	7,016	7,016
53 1432 SHIFT PREM PAY 10% REC	4,641	4,641
53 1461 EPA&SPA-LONGVTY PAY-APPR	41,958	41,958
53 1462 LONGEVITY-RECEIPTS	1,242	1,242
53 1511 SOCIAL SEC CONTRIB-APPRO	377,924	461,891
53 1512 SOCIAL SEC CONTRIB-REC	13,858	13,858
53 1521 REG RETIRE CONTRIB-APPRO	535,022	653,881
53 1522 REG RETIRE CONTRIB-RECPT	19,618	19,618
53 1561 MED INS CONTRIB-APPRO	151,032	201,228
53 1562 MED INS CONTRIB-RECPTS	6,944	6,944
TOTAL PERSONAL SERVICES	6,226,435	7,576,889
53 2184 JANITORIAL SER AGREEMENT	13,406	13,406
53 2199 MISC CONTRACTUAL SERVICE	600,000	1,637,473
53 2200 UTILITY/ENERGY SERVICES	59,999	59,999
53 2300 REPAIR SERVICES	283,079	308,079
53 2400 MAINTENANCE AGREEMENTS	4,422,241	4,866,605
53 2500 RENTALS/LEASES	1,126,154	1,327,596
53 2700 TRAVEL&OTHER EMPLOYEE EX	255,742	466,623
53 2800 COMMUNICATION&DATA PROC	1,666,870	1,805,516
53 2900 OTHER SERVICES	116,884	117,444
TOTAL PURCHASED SERVICES	8,544,375	10,602,741
53 4600 ART,OTHER ARTIVACTS&LIT	1,410	1,410
TOTAL PROPERTY,PLANT & EQUIPMT	1,410	1,410
53 5800 OTHER ADMINISTRATIVE EXP	2,656	2,656
53 5900 OTHER EXPENSES	37,509	37,509
TOTAL OTHER EXPENSES & ADJUSTMENTS	40,165	40,165
53 7110 RES-COMPUTER TRAINING	79,200	79,200
53 7162 RESERVE-LEGACY COURT SYS	0	106,174
TOTAL RESERVES	79,200	185,374
TOTAL REQUIREMENTS	14,891,585	18,406,579

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12000 AOC-GENERAL
1120 Information Services

DESCRIPTION	1999-00	2000-01
ESTIMATED RECEIPTS		

53 8301 TRANS FROM CRIME CONTROL	222,269	222,269

TOTAL RECEIPTS	222,269	222,269

NET APPROPRIATION	14,669,316	18,184,310

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12000 AOC-GENERAL
1130 Warehouse and Printing S

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1111 EPA-REG SALARIES-APPRO	329,778	329,778
53 1461 EPA&SPA-LONGVTY PAY-APPR	6,481	6,481
53 1511 SOCIAL SEC CONTRIB-APPRO	25,724	25,724
53 1521 REG RETIRE CONTRIB-APPRO	36,417	36,417
53 1561 MED INS CONTRIB-APPRO	20,832	20,832
TOTAL PERSONAL SERVICES	419,232	419,232
53 2184 JANITORIAL SER AGREEMENT	4,067	4,067
53 2200 UTILITY/ENERGY SERVICES	18,457	18,457
53 2300 REPAIR SERVICES	5,424	5,424
53 2400 MAINTENANCE AGREEMENTS	51,120	52,312
53 2500 RENTALS/LEASES	176,830	178,787
53 2700 TRAVEL&OTHER EMPLOYEE EX	8,452	8,452
53 2800 COMMUNICATION&DATA PROC	242,780	242,780
53 2900 OTHER SERVICES	1,491	1,491
TOTAL PURCHASED SERVICES	508,621	511,770
53 3300 VEHICLE/EQUIP OPER SUPPL	2,769	2,769
TOTAL SUPPLIES	2,769	2,769
53 5800 OTHER ADMINISTRATIVE EXP	276	276
53 5900 OTHER EXPENSES	2,562	2,562
TOTAL OTHER EXPENSES & ADJUSTMENTS	2,838	2,838
TOTAL REQUIREMENTS	933,460	936,609
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
NET APPROPRIATION	933,460	936,609

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12000 AOC-GENERAL
1210 Supreme Court

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1111 EPA-REG SALARIES-APPRO	1,637,309	1,667,720
53 1121 EPA SPC SAL APP JUDGES	733,130	733,130
53 1461 EPA&SPA-LONGVTY PAY-APPR	119,856	124,446
53 1511 SOCIAL SEC CONTRIB-APPRO	184,239	186,632
53 1521 REG RETIRE CONTRIB-APPRO	368,307	372,641
53 1561 MED INS CONTRIB-APPRO	82,460	83,328
TOTAL PERSONAL SERVICES	3,125,301	3,167,897
53 2400 MAINTENANCE AGREEMENTS	6,706	6,706
53 2500 RENTALS/LEASES	597	597
53 2700 TRAVEL&OTHER EMPLOYEE EX	13,026	13,302
53 2800 COMMUNICATION&DATA PROC	213,962	214,842
53 2900 OTHER SERVICES	6,488	6,488
TOTAL PURCHASED SERVICES	240,779	241,935
53 4600 ART,OTHER ARTIVACTS&LIT	460,750	460,750
TOTAL PROPERTY,PLANT & EQUIPMT	460,750	460,750
53 5900 OTHER EXPENSES	12,598	12,598
TOTAL OTHER EXPENSES & ADJUSTMENTS	12,598	12,598
TOTAL REQUIREMENTS	3,839,428	3,883,180
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
NET APPROPRIATION	3,839,428	3,883,180

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12000 AOC-GENERAL
1220 Court of Appeals

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1111 EPA-REG SALARIES-APPRO	2,093,121	2,275,280
53 1121 EPA SPC SAL APP JUDGES	1,201,570	1,334,164
53 1461 EPA&SPA-LONGVTY PAY-APPR	133,847	147,843
53 1511 SOCIAL SEC CONTRIB-APPRO	255,275	281,219
53 1521 REG RETIRE CONTRIB-APPRO	526,697	581,247
53 1561 MED INS CONTRIB-APPRO	118,048	135,720
TOTAL PERSONAL SERVICES	4,328,558	4,755,473
53 2110 LEGAL SERVICES	25,800	40,800
53 2400 MAINTENANCE AGREEMENTS	8,771	8,771
53 2500 RENTALS/LEASES	264	264
53 2700 TRAVEL&OTHER EMPLOYEE EX	26,892	33,702
53 2800 COMMUNICATION&DATA PROC	266,386	279,278
53 2900 OTHER SERVICES	3,550	17,330
TOTAL PURCHASED SERVICES	331,663	380,145
53 4600 ART,OTHER ARTIVACTS&LIT	83,539	103,435
TOTAL PROPERTY,PLANT & EQUIPMT	83,539	103,435
53 5900 OTHER EXPENSES	7,762	7,762
TOTAL OTHER EXPENSES & ADJUSTMENTS	7,762	7,762
TOTAL REQUIREMENTS	4,751,522	5,246,815
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
NET APPROPRIATION	4,751,522	5,246,815

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12000 AOC-GENERAL
1230 Superior Court

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1111 EPA-REG SALARIES-APPRO	3,022,094	3,193,787
53 1121 EPA SPC SAL APP JUDGES	9,945,387	10,050,404
53 1124 EPA SPC SAL APP CRT REP	3,277,082	3,333,062
53 1130 EPA-SPC-SAL-APP MIDPT ST	0	26,461
53 1411 OT PAY - APPROPRIATED	1,556	1,556
53 1461 EPA&SPA-LONGVTY PAY-APPR	1,058,962	1,136,399
53 1511 SOCIAL SEC CONTRIB-APPRO	1,261,793	1,283,267
53 1521 REG RETIRE CONTRIB-APPRO	3,164,479	3,234,810
53 1561 MED INS CONTRIB-APPRO	503,440	519,308
TOTAL PERSONAL SERVICES	22,234,793	22,779,054
53 2110 LEGAL SERVICES	4,715,884	4,715,884
53 2184 JANITORIAL SER AGREEMENT	3,000	3,000
53 2199 MISC CONTRACTUAL SERVICE	27,679	27,679
53 2300 REPAIR SERVICES	4,832	4,832
53 2400 MAINTENANCE AGREEMENTS	31,242	34,152
53 2500 RENTALS/LEASES	52,280	42,280
53 2700 TRAVEL&OTHER EMPLOYEE EX	1,368,875	1,385,532
53 2800 COMMUNICATION&DATA PROC	118,754	124,805
53 2900 OTHER SERVICES	25,365	25,305
TOTAL PURCHASED SERVICES	6,347,911	6,363,469
53 3100 GENERAL ADMIN SUPPLIES	5,540	5,540
TOTAL SUPPLIES	5,540	5,540
53 4600 ART,OTHER ARTIVACTS&LIT	134,925	121,299
TOTAL PROPERTY,PLANT & EQUIPMT	134,925	121,299
53 5900 OTHER EXPENSES	24,537	24,537
TOTAL OTHER EXPENSES & ADJUSTMENTS	24,537	24,537
TOTAL REQUIREMENTS	28,747,706	29,293,899

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12000 AOC-GENERAL
1230 Superior Court

DESCRIPTION	1999-00	2000-01
ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	28,747,706	29,293,899

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12000 AOC-GENERAL
1240 District Court

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1111 EPA-REG SALARIES-APPRO	1,665,079	1,680,854
53 1121 EPA SPC SAL APP JUDGES	18,532,883	19,346,726
53 1123 EPA SPC SAL APP M'GTRATE	21,830,023	22,143,983
53 1461 EPA&SPA-LONGVTY PAY-APPR	1,495,809	1,626,424
53 1511 SOCIAL SEC CONTRIB-APPRO	3,244,703	3,327,973
53 1521 REG RETIRE CONTRIB-APPRO	7,048,486	7,291,144
53 1561 MED INS CONTRIB-APPRO	1,703,450	1,751,828
TOTAL PERSONAL SERVICES	55,520,433	57,168,932
53 2110 LEGAL SERVICES	690,491	690,491
53 2199 MISC CONTRACTUAL SERVICE	105,147	431,215
53 2300 REPAIR SERVICES	6,359	6,359
53 2400 MAINTENANCE AGREEMENTS	35,856	36,975
53 2500 RENTALS/LEASES	6,180	6,180
53 2700 TRAVEL&OTHER EMPLOYEE EX	684,736	725,778
53 2800 COMMUNICATION&DATA PROC	217,484	225,686
53 2900 OTHER SERVICES	45,224	64,739
TOTAL PURCHASED SERVICES	1,791,477	2,187,423
53 4600 ART,OTHER ARTIVACTS&LIT	146,872	151,957
TOTAL PROPERTY,PLANT & EQUIPMT	146,872	151,957
53 5800 OTHER ADMINISTRATIVE EXP	21,482	21,482
53 5900 OTHER EXPENSES	41,345	41,345
TOTAL OTHER EXPENSES & ADJUSTMENTS	62,827	62,827
TOTAL REQUIREMENTS	57,521,609	59,571,139
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
NET APPROPRIATION	57,521,609	59,571,139

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12000 AOC-GENERAL
1241 Case Calendaring Dist Ct

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1111 EPA-REG SALARIES-APPRO	46,802	93,602
53 1511 SOCIAL SEC CONTRIB-APPRO	3,581	7,161
53 1521 REG RETIRE CONTRIB-APPRO	4,133	10,138
53 1561 MED INS CONTRIB-APPRO	2,604	5,208
TOTAL PERSONAL SERVICES	57,120	116,109
53 2700 TRAVEL&OTHER EMPLOYEE EX	1,638	3,276
53 2800 COMMUNICATION&DATA PROC	780	1,632
TOTAL PURCHASED SERVICES	2,418	4,908
53 3100 GENERAL ADMIN SUPPLIES	285	570
TOTAL SUPPLIES	285	570
TOTAL REQUIREMENTS	59,823	121,587
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
NET APPROPRIATION	59,823	121,587

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12000 AOC-GENERAL
1251 Family Court Program

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1111 EPA-REG SALARIES-APPRO	480,322	791,845
53 1511 SOCIAL SEC CONTRIB-APPRO	36,745	60,583
53 1521 REG RETIRE CONTRIB-APPRO	52,019	85,761
53 1561 MED INS CONTRIB-APPRO	25,606	44,088
TOTAL PERSONAL SERVICES	594,692	982,277
53 2400 MAINTENANCE AGREEMENTS	47	7,456
53 2700 TRAVEL&OTHER EMPLOYEE EX	4,389	120,648
53 2800 COMMUNICATION&DATA PROC	11,901	25,646
53 2900 OTHER SERVICES	70	28,410
TOTAL PURCHASED SERVICES	16,407	182,160
53 3100 GENERAL ADMIN SUPPLIES	300	7,872
TOTAL SUPPLIES	300	7,872
53 7156 RES-FAMILY COURT EXPANSI	291,608	428,216
TOTAL RESERVES	291,608	428,216
TOTAL REQUIREMENTS	903,007	1,600,525
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
NET APPROPRIATION	903,007	1,600,525

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12000 AOC-GENERAL
1260 Office-Clerk Superior Co

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1111 EPA-REG SALARIES-APPRO	58,546,297	58,652,368
53 1125 EPA SPC SAL APP CLERK	6,553,499	6,553,499
53 1411 OT PAY - APPROPRIATED	39,985	39,985
53 1461 EPA&SPA-LONGVTY PAY-APPR	1,949,178	1,985,035
53 1511 SOCIAL SEC CONTRIB-APPRO	5,132,399	5,143,261
53 1521 REG RETIRE CONTRIB-APPRO	8,144,660	8,164,265
53 1561 MED INS CONTRIB-APPRO	4,064,844	4,074,392
TOTAL PERSONAL SERVICES	84,430,862	84,612,805
53 2300 REPAIR SERVICES	85,284	85,284
53 2400 MAINTENANCE AGREEMENTS	716,229	726,145
53 2500 RENTALS/LEASES	171,211	171,211
53 2700 TRAVEL&OTHER EMPLOYEE EX	395,633	396,876
53 2800 COMMUNICATION&DATA PROC	2,381,622	2,390,215
53 2900 OTHER SERVICES	49,902	49,902
TOTAL PURCHASED SERVICES	3,799,881	3,819,633
53 4600 ART,OTHER ARTIVACTS&LIT	102,499	102,499
TOTAL PROPERTY, PLANT & EQUIPMT	102,499	102,499
53 5900 OTHER EXPENSES	62,361	62,361
TOTAL OTHER EXPENSES & ADJUSTMENTS	62,361	62,361
TOTAL REQUIREMENTS	88,395,603	88,597,298
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
NET APPROPRIATION	88,395,603	88,597,298

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12000 AOC-GENERAL
1400 Judicial Standards

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1111 EPA-REG SALARIES-APPRO	78,592	78,592
53 1461 EPA&SPA-LONGVTY PAY-APPR	1,828	1,828
53 1511 SOCIAL SEC CONTRIB-APPRO	6,152	6,152
53 1521 REG RETIRE CONTRIB-APPRO	8,709	8,709
53 1561 MED INS CONTRIB-APPRO	3,472	3,472
53 1651 COMPENSATION TO BOARD ME	405	405
TOTAL PERSONAL SERVICES	99,158	99,158
53 2110 LEGAL SERVICES	5,654	5,654
53 2700 TRAVEL&OTHER EMPLOYEE EX	4,431	4,431
53 2800 COMMUNICATION&DATA PROC	829	829
53 2900 OTHER SERVICES	8	8
TOTAL PURCHASED SERVICES	10,922	10,922
53 4600 ART,OTHER ARTIVACTS&LIT	700	700
TOTAL PROPERTY,PLANT & EQUIPMT	700	700
53 5900 OTHER EXPENSES	387	387
TOTAL OTHER EXPENSES & ADJUSTMENTS	387	387
TOTAL REQUIREMENTS	111,167	111,167
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
NET APPROPRIATION	111,167	111,167

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12000 AOC-GENERAL

1600 Office-District Attorney

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1111 EPA-REG SALARIES-APPRO	1,055,950	1,442,669
53 1122 EPA SPC SAL APP DA/ADA	26,566,269	26,816,019
53 1130 EPA-SPC-SAL-APP MIDPT ST	9,281,215	9,281,215
53 1411 OT PAY - APPROPRIATED	695	695
53 1461 EPA&SPA-LONGVTY PAY-APPR	1,586,348	1,751,404
53 1511 SOCIAL SEC CONTRIB-APPRO	2,944,530	3,005,850
53 1521 REG RETIRE CONTRIB-APPRO	4,628,601	4,719,083
53 1561 MED INS CONTRIB-APPRO	1,481,676	1,513,792
TOTAL PERSONAL SERVICES	47,545,284	48,530,727
53 2110 LEGAL SERVICES	588,864	588,864
53 2150 ACADEMIC SERVICES	8,788	8,788
53 2183 LABORATORY SER AGREEMENT	15,732	15,732
53 2199 MISC CONTRACTUAL SERVICE	25,165	25,165
53 2300 REPAIR SERVICES	5,090	5,090
53 2400 MAINTENANCE AGREEMENTS	95,411	97,641
53 2500 RENTALS/LEASES	128,436	128,976
53 2700 TRAVEL&OTHER EMPLOYEE EX	773,678	819,916
53 2800 COMMUNICATION&DATA PROC	440,416	463,283
53 2900 OTHER SERVICES	37,079	43,079
TOTAL PURCHASED SERVICES	2,118,659	2,196,534
53 4600 ART,OTHER ARTIVACTS&LIT	110,547	110,547
TOTAL PROPERTY, PLANT & EQUIPMT	110,547	110,547
53 5800 OTHER ADMINISTRATIVE EXP	16,519	31,519
53 5900 OTHER EXPENSES	73,892	73,892
TOTAL OTHER EXPENSES & ADJUSTMENTS	90,411	105,411
TOTAL REQUIREMENTS	49,864,901	50,943,219

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12000 AOC-GENERAL
1600 Office-District Attorney

DESCRIPTION	1999-00	2000-01
ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	49,864,901	50,943,219

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12000 AOC-GENERAL
1610 District Attorneys' Conf

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1111 EPA-REG SALARIES-APPRO	94,852	94,852
53 1461 EPA&SPA-LONGVTY PAY-APPR	476	476
53 1511 SOCIAL SEC CONTRIB-APPRO	7,293	7,293
53 1521 REG RETIRE CONTRIB-APPRO	10,325	10,325
53 1561 MED INS CONTRIB-APPRO	3,472	3,472
TOTAL PERSONAL SERVICES	116,418	116,418
53 2199 MISC CONTRACTUAL SERVICE	30	30
53 2400 MAINTENANCE AGREEMENTS	1,364	1,398
53 2500 RENTALS/LEASES	103	103
53 2700 TRAVEL&OTHER EMPLOYEE EX	13,570	13,570
53 2800 COMMUNICATION&DATA PROC	4,538	4,538
53 2900 OTHER SERVICES	952	952
TOTAL PURCHASED SERVICES	20,557	20,591
53 4600 ART,OTHER ARTIVACTS&LIT	490	490
TOTAL PROPERTY,PLANT & EQUIPMT	490	490
53 5800 OTHER ADMINISTRATIVE EXP	781	781
53 5900 OTHER EXPENSES	3,012	3,012
TOTAL OTHER EXPENSES & ADJUSTMENTS	3,793	3,793
TOTAL REQUIREMENTS	141,258	141,292
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
NET APPROPRIATION	141,258	141,292

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12000 AOC-GENERAL
1620 Criminal Case Mgt

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1111 EPA-REG SALARIES-APPRO	263,414	263,414
53 1511 SOCIAL SEC CONTRIB-APPRO	20,151	20,151
53 1521 REG RETIRE CONTRIB-APPRO	28,528	28,528
53 1561 MED INS CONTRIB-APPRO	6,944	6,944
TOTAL PERSONAL SERVICES	319,037	319,037
53 2700 TRAVEL&OTHER EMPLOYEE EX	18,870	18,870
53 2800 COMMUNICATION&DATA PROC	4,070	4,070
TOTAL PURCHASED SERVICES	22,940	22,940
TOTAL REQUIREMENTS	341,977	341,977
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
NET APPROPRIATION	341,977	341,977

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12000 AOC-GENERAL
1630 Bad Check Program

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1111 EPA-REG SALARIES-APPRO	230,813	498,892
53 1511 SOCIAL SEC CONTRIB-APPRO	17,658	38,172
53 1521 REG RETIRE CONTRIB-APPRO	21,276	50,313
53 1561 MED INS CONTRIB-APPRO	13,020	31,416
TOTAL PERSONAL SERVICES	282,767	618,793
53 2400 MAINTENANCE AGREEMENTS	5,478	5,478
53 2500 RENTALS/LEASES	1,080	2,160
53 2700 TRAVEL&OTHER EMPLOYEE EX	25,568	23,919
53 2800 COMMUNICATION&DATA PROC	12,556	23,535
53 2900 OTHER SERVICES	300	570
TOTAL PURCHASED SERVICES	44,982	55,662
53 3100 GENERAL ADMIN SUPPLIES	3,964	3,964
TOTAL SUPPLIES	3,964	3,964
53 4500 EQUIPMENT	13,934	0
53 4700 INTANGIBLE ASSETS	2,502	0
TOTAL PROPERTY, PLANT & EQUIPMT	16,436	0
53 7110 RES-COMPUTER TRAINING	2,250	2,250
TOTAL RESERVES	2,250	2,250
TOTAL REQUIREMENTS	350,399	680,669
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
NET APPROPRIATION	350,399	680,669

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12000 AOC-GENERAL
1710 Custody Mediation

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1111 EPA-REG SALARIES-APPRO	844,951	844,951
53 1461 EPA&SPA-LONGVTY PAY-APPR	517	517
53 1511 SOCIAL SEC CONTRIB-APPRO	64,680	64,680
53 1521 REG RETIRE CONTRIB-APPRO	90,828	90,828
53 1561 MED INS CONTRIB-APPRO	39,928	39,928
TOTAL PERSONAL SERVICES	1,040,904	1,040,904
53 2110 LEGAL SERVICES	249,327	249,327
53 2400 MAINTENANCE AGREEMENTS	184	184
53 2700 TRAVEL&OTHER EMPLOYEE EX	38,351	38,351
53 2800 COMMUNICATION&DATA PROC	6,834	6,834
53 2900 OTHER SERVICES	8,066	8,066
TOTAL PURCHASED SERVICES	302,762	302,762
53 5800 OTHER ADMINISTRATIVE EXP	351	351
53 5900 OTHER EXPENSES	289	289
TOTAL OTHER EXPENSES & ADJUSTMENTS	640	640
53 6679 RES-CUSTODY MEDIATION	97,112	97,112
TOTAL AID & PUBLIC ASSISTANCE	97,112	97,112
TOTAL REQUIREMENTS	1,441,418	1,441,418
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
NET APPROPRIATION	1,441,418	1,441,418

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12000 AOC-GENERAL
1715 DISPUTE RESOLUTION COMM

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1111 EPA-REG SALARIES-APPRO	58,704	58,704
53 1461 EPA&SPA-LONGVTY PAY-APPR	292	292
53 1511 SOCIAL SEC CONTRIB-APPRO	4,513	4,513
53 1521 REG RETIRE CONTRIB-APPRO	6,389	6,389
53 1561 MED INS CONTRIB-APPRO	3,472	3,472
TOTAL PERSONAL SERVICES	73,370	73,370
53 2199 MISC CONTRACTUAL SERVICE	1,517	1,517
53 2200 UTILITY/ENERGY SERVICES	191	191
53 2500 RENTALS/LEASES	7,978	8,377
53 2700 TRAVEL&OTHER EMPLOYEE EX	14,099	14,099
53 2800 COMMUNICATION&DATA PROC	5,148	5,148
53 2900 OTHER SERVICES	2,250	2,250
TOTAL PURCHASED SERVICES	31,183	31,582
53 4600 ART,OTHER ARTIVACTS&LIT	629	629
TOTAL PROPERTY,PLANT & EQUIPMT	629	629
53 5800 OTHER ADMINISTRATIVE EXP	29	29
53 5900 OTHER EXPENSES	143	143
TOTAL OTHER EXPENSES & ADJUSTMENTS	172	172
TOTAL REQUIREMENTS	105,354	105,753
ESTIMATED RECEIPTS		
43 5300 CERTIFICATIONS FEES	53,352	53,352
TOTAL RECEIPTS	53,352	53,352
NET APPROPRIATION	52,002	52,401

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12000 AOC-GENERAL
1716 Dist Ct Med Settlement

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1111 EPA-REG SALARIES-APPRO	26,224	26,224
53 1511 SOCIAL SEC CONTRIB-APPRO	2,007	2,007
53 1521 REG RETIRE CONTRIB-APPRO	2,841	2,841
53 1561 MED INS CONTRIB-APPRO	1,736	1,736
TOTAL PERSONAL SERVICES	32,808	32,808
53 2400 MAINTENANCE AGREEMENTS	497	497
53 2800 COMMUNICATION&DATA PROC	5,927	5,927
TOTAL PURCHASED SERVICES	6,424	6,424
53 3100 GENERAL ADMIN SUPPLIES	3,910	3,910
TOTAL SUPPLIES	3,910	3,910
53 5900 OTHER EXPENSES	1,500	1,500
TOTAL OTHER EXPENSES & ADJUSTMENTS	1,500	1,500
53 7110 RES-COMPUTER TRAINING	500	500
TOTAL RESERVES	500	500
TOTAL REQUIREMENTS	45,142	45,142
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
NET APPROPRIATION	45,142	45,142

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12000 AOC-GENERAL
1720 Arbitration Program

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1111 EPA-REG SALARIES-APPRO	399,234	399,234
53 1461 EPA&SPA-LONGVTY PAY-APPR	1,489	1,489
53 1511 SOCIAL SEC CONTRIB-APPRO	30,657	30,657
53 1521 REG RETIRE CONTRIB-APPRO	47,450	47,450
53 1561 MED INS CONTRIB-APPRO	29,512	29,512
TOTAL PERSONAL SERVICES	508,342	508,342
53 2110 LEGAL SERVICES	502,363	502,363
53 2199 MISC CONTRACTUAL SERVICE	5,625	5,625
53 2300 REPAIR SERVICES	40	40
53 2400 MAINTENANCE AGREEMENTS	92	92
53 2500 RENTALS/LEASES	99	99
53 2700 TRAVEL&OTHER EMPLOYEE EX	21,977	21,977
53 2800 COMMUNICATION&DATA PROC	5,941	5,941
53 2900 OTHER SERVICES	1,705	1,705
TOTAL PURCHASED SERVICES	537,842	537,842
53 5800 OTHER ADMINISTRATIVE EXP	270	270
53 5900 OTHER EXPENSES	3,257	3,257
TOTAL OTHER EXPENSES & ADJUSTMENTS	3,527	3,527
TOTAL REQUIREMENTS	1,049,711	1,049,711
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
NET APPROPRIATION	1,049,711	1,049,711

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12000 AOC-GENERAL
 1740 Dispute Settlement Centr

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 6601 DISPUTE CENTER-ORANGE	69,530	84,530
53 6602 DISPUTE CENTER-BUNCOMBE	84,000	112,000
53 6603 DISPUTE CENTER-CHATHAM	31,500	49,500
53 6604 DISPUTE CENTER-WAKE	51,000	51,000
53 6606 DISPUTE CENTER-POLK	28,900	40,900
53 6607 DISPUTE CENTER-DURHAM	95,000	95,000
53 6608 DISPUTE CENTER-GUILFORD	53,000	53,000
53 6609 DISPUTE CENTER-HENDERSON	47,000	54,500
53 6610 DISPUTE CENTER-IREDELL	50,620	75,000
53 6611 DISPUTE CENTER-FORSYTH	44,800	59,800
53 6612 DISPUTE CENTER-CUMBERLAN	47,000	47,000
53 6613 DISPUTE CENTER-MECKLENBR	70,000	70,000
53 6620 DISPUTE CENTER-ALAMANCE	32,000	40,000
53 6622 DISPUTE CENTER-GASTON	76,167	91,167
53 6624 DISPUTE CENTER-TRANSYLVA	28,000	35,000
53 6626 DISPUTE CENTER-PITT	90,000	115,000
53 6627 DISPUTE CENTER-SWAIN	65,000	65,000
53 6628 DISPUTE CENTER-NEW HANOV	43,000	58,000
53 6629 DISPUTE CENTER-DUPLIN	23,000	34,000
53 6630 DISPUTE CENTER-MOORE	25,000	35,000
53 6631 DISPUTE CENTER-ROCK 'HAM	30,000	45,000
53 6632 DISPUTE CENTER SCOT/HOKE	35,000	35,000
53 6633 DISPUTE CENTER WATAUGA	40,000	50,000
53 6634 DISPUTE CENTER 1ST DIST	43,977	51,977
53 6635 DISPUTE CENTER-CABARRUS	32,000	43,000
53 6636 DISPUTE CENTER-CATAWBA	37,000	37,000
53 6637 MEDIATION NETWORK OF NC	25,000	50,000
53 6638 JOHNSTON CO MED. CENTER	0	25,750
TOTAL AID & PUBLIC ASSISTANCE	1,297,494	1,603,124
TOTAL REQUIREMENTS	1,297,494	1,603,124
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
NET APPROPRIATION	1,297,494	1,603,124

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12000 AOC-GENERAL
1750 Sent & Policy Advis Comm

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1111 EPA-REG SALARIES-APPRO	361,479	361,479
53 1461 EPA&SPA-LONGVTY PAY-APPR	2,800	2,800
53 1511 SOCIAL SEC CONTRIB-APPRO	27,868	27,868
53 1521 REG RETIRE CONTRIB-APPRO	39,452	39,452
53 1561 MED INS CONTRIB-APPRO	13,888	13,888
TOTAL PERSONAL SERVICES	445,487	445,487
53 2199 MISC CONTRACTUAL SERVICE	25,699	25,699
53 2400 MAINTENANCE AGREEMENTS	2,302	2,302
53 2500 RENTALS/LEASES	350	350
53 2700 TRAVEL&OTHER EMPLOYEE EX	9,119	9,119
53 2800 COMMUNICATION&DATA PROC	27,061	27,061
53 2900 OTHER SERVICES	1,456	1,456
TOTAL PURCHASED SERVICES	65,987	65,987
53 4600 ART,OTHER ARTIVACTS&LIT	368	368
TOTAL PROPERTY, PLANT & EQUIPMT	368	368
53 5800 OTHER ADMINISTRATIVE EXP	161	161
53 5900 OTHER EXPENSES	1,715	1,715
TOTAL OTHER EXPENSES & ADJUSTMENTS	1,876	1,876
TOTAL REQUIREMENTS	513,718	513,718
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
NET APPROPRIATION	513,718	513,718

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12000 AOC-GENERAL
1760 Sentencing Services Prog

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1111 EPA-REG SALARIES-APPRO	1,051,774	1,051,774
53 1461 EPA&SPA-LONGVTY PAY-APPR	10,059	10,059
53 1511 SOCIAL SEC CONTRIB-APPRO	81,231	81,231
53 1521 REG RETIRE CONTRIB-APPRO	114,997	114,997
53 1561 MED INS CONTRIB-APPRO	50,344	50,344
TOTAL PERSONAL SERVICES	1,308,405	1,308,405
53 2199 MISC CONTRACTUAL SERVICE	26,230	26,230
53 2200 UTILITY/ENERGY SERVICES	2,975	2,975
53 2400 MAINTENANCE AGREEMENTS	8,033	8,033
53 2500 RENTALS/LEASES	27,548	28,161
53 2700 TRAVEL&OTHER EMPLOYEE EX	67,611	67,611
53 2800 COMMUNICATION&DATA PROC	31,415	31,415
53 2900 OTHER SERVICES	4,953	4,953
TOTAL PURCHASED SERVICES	168,765	169,378
53 3100 GENERAL ADMIN SUPPLIES	1,790	1,790
TOTAL SUPPLIES	1,790	1,790
53 4500 EQUIPMENT	3,000	3,000
53 4600 ART,OTHER ARTIVACTS&LIT	2,515	2,515
53 4700 INTANGIBLE ASSETS	1,000	1,000
TOTAL PROPERTY,PLANT & EQUIPMT	6,515	6,515
53 5800 OTHER ADMINISTRATIVE EXP	483	483
53 5900 OTHER EXPENSES	12,417	12,417
TOTAL OTHER EXPENSES & ADJUSTMENTS	12,900	12,900
53 6600 COMMUNITY PENALTY GT9900	99,357	0
53 6651 COMM PENALTY GRANT 00/01	0	276,116
53 6699 COM PEN GRANTS-98/99	4,013,485	4,013,485
TOTAL AID & PUBLIC ASSISTANCE	4,112,842	4,289,601
53 7109 RES-MGT FLEXIBILITY	27,000	27,000
TOTAL RESERVES	27,000	27,000
TOTAL REQUIREMENTS	5,638,217	5,815,589

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12000 AOC-GENERAL
1760 Sentencing Services Prog

DESCRIPTION	1999-00	2000-01
ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	5,638,217	5,815,589

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12000 AOC-GENERAL
1790 Mecklenburg Drug Court

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1111 EPA-REG SALARIES-APPRO	41,348	41,348
53 1311 REG(N S) TEMP WAGES-APPR	223,767	223,767
53 1511 SOCIAL SEC CONTRIB-APPRO	20,281	20,281
53 1521 REG RETIRE CONTRIB-APPRO	4,478	4,478
53 1561 MED INS CONTRIB-APPRO	3,472	3,472
53 1572 UNEMP COMP PAYMNTS TO ES	600	600
TOTAL PERSONAL SERVICES	293,946	293,946
53 2110 LEGAL SERVICES	209,711	209,711
53 2700 TRAVEL&OTHER EMPLOYEE EX	6,033	6,033
53 2800 COMMUNICATION&DATA PROC	1,006	1,006
53 2900 OTHER SERVICES	1,840	1,840
TOTAL PURCHASED SERVICES	218,590	218,590
53 5900 OTHER EXPENSES	36	36
TOTAL OTHER EXPENSES & ADJUSTMENTS	36	36
TOTAL REQUIREMENTS	512,572	512,572
ESTIMATED RECEIPTS		
43 2205 GRANT-MECKLENBURG	128,916	128,916
TOTAL RECEIPTS	128,916	128,916
NET APPROPRIATION	383,656	383,656

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12000 AOC-GENERAL
1791 NC Drug Treatment Court

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1111 EPA-REG SALARIES-APPRO	90,402	90,402
53 1511 SOCIAL SEC CONTRIB-APPRO	6,917	6,917
53 1521 REG RETIRE CONTRIB-APPRO	9,791	9,791
53 1561 MED INS CONTRIB-APPRO	3,472	3,472
TOTAL PERSONAL SERVICES	110,582	110,582
53 2199 MISC CONTRACTUAL SERVICE	885,634	1,415,634
53 2700 TRAVEL&OTHER EMPLOYEE EX	49,050	49,050
53 2800 COMMUNICATION&DATA PROC	5,000	5,000
53 2900 OTHER SERVICES	7,950	7,950
TOTAL PURCHASED SERVICES	947,634	1,477,634
53 3100 GENERAL ADMIN SUPPLIES	3,200	3,200
TOTAL SUPPLIES	3,200	3,200
53 5900 OTHER EXPENSES	1,300	1,300
TOTAL OTHER EXPENSES & ADJUSTMENTS	1,300	1,300
TOTAL REQUIREMENTS	1,062,716	1,592,716
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
NET APPROPRIATION	1,062,716	1,592,716

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12000 AOC-GENERAL
1830 Reserve for Technology

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 2199 MISC CONTRACTUAL SERVICE	85,000	0
53 2800 COMMUNICATION&DATA PROC	227,500	0
TOTAL PURCHASED SERVICES	312,500	0
53 4500 EQUIPMENT	37,500	0
TOTAL PROPERTY, PLANT & EQUIPMT	37,500	0
TOTAL REQUIREMENTS	350,000	0
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
NET APPROPRIATION	350,000	0

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12000 AOC-GENERAL
1856 Equipment/Supply- 99-00

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 3100 GENERAL ADMIN SUPPLIES	1,989,774	0
TOTAL SUPPLIES	1,989,774	0
53 4500 EQUIPMENT	3,750,000	0
TOTAL PROPERTY, PLANT & EQUIPMT	3,750,000	0
53 7121 RES OFF EQ NEW POS RECUR	3,666	0
53 7123 RES DP EQ NEW POS RECUR	7,682	0
53 7131 RES OFF EQUIP NEW POS NR	155,771	0
53 7133 RES DP EQ NEW POS NR	321,604	0
TOTAL RESERVES	488,723	0
TOTAL REQUIREMENTS	6,228,497	0
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
NET APPROPRIATION	6,228,497	0

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12000 AOC-GENERAL
1857 Equipment/Supply - 00-01

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 2400 MAINTENANCE AGREEMENTS	0	12,137
TOTAL PURCHASED SERVICES	0	12,137
53 3100 GENERAL ADMIN SUPPLIES	0	2,292,481
TOTAL SUPPLIES	0	2,292,481
53 4500 EQUIPMENT	0	5,670,045
53 4700 INTANGIBLE ASSETS	0	142,673
TOTAL PROPERTY, PLANT & EQUIPMT	0	5,812,718
53 7121 RES OFF EQ NEW POS RECUR	0	3,744
53 7123 RES DP EQ NEW POS RECUR	0	37,932
TOTAL RESERVES	0	41,676
TOTAL REQUIREMENTS	0	8,159,012
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
NET APPROPRIATION	0	8,159,012

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12000 AOC-GENERAL
1900 Reserves & Transfers

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 7101 RES-CSC AST/DEP PAY PLAN	704,037	1,481,596
53 7102 RES-MAGISTRATE INCREMENT	671,022	1,301,896
53 7103 RES-SOCIAL SECURITY	105,192	212,937
53 7104 RES-RETIREMENT	148,920	301,454
53 7110 RES-COMPUTER TRAINING	39,000	114,230
53 7112 RES VICTIM'S RIGHTS ACT	1,514,719	1,514,719
53 7151 RES/REDUCTION SAL RESERV	-822,770	-850,580
53 7152 RES/REDUCTION IN FICA	-62,942	-65,069
53 7153 RES/REDUCTION IN RETIREM	-72,651	-92,118
53 7157 RES-COURT MGT. PILOT	150,000	0
53 7160 RES-OUT OF STATE TRAVEL	-10,362	-10,362
53 7161 RES-INDIGENT TRANSCRIPT	32,990	32,990
TOTAL RESERVES	2,397,155	3,941,693
53 8102 TRANS-22001 CASH/MATCH	175,000	175,000
53 8107 TRANS-22001 BLOODBORNE	16,068	16,068
TOTAL INTRAGOVERNMENTAL TRANSACTNS	191,068	191,068
TOTAL REQUIREMENTS	2,588,223	4,132,761
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
NET APPROPRIATION	2,588,223	4,132,761

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SUMMARY BY FUND

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12000 AOC-GENERAL

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		

1110 General Administration	7,707,153	8,333,631
1120 Information Services	14,891,585	18,406,579
1130 Warehouse and Printing S	933,460	936,609
1210 Supreme Court	3,839,428	3,883,180
1220 Court of Appeals	4,751,522	5,246,815
1230 Superior Court	28,747,706	29,293,899
1240 District Court	57,521,609	59,571,139
1241 Case Calendaring Dist Ct	59,823	121,587
1251 Family Court Program	903,007	1,600,525
1260 Office-Clerk Superior Co	88,395,603	88,597,298
1400 Judicial Standards	111,167	111,167
1600 Office-District Attorney	49,864,901	50,943,219
1610 District Attorneys' Conf	141,258	141,292
1620 Criminal Case Mgt	341,977	341,977
1630 Bad Check Program	350,399	680,669
1710 Custody Mediation	1,441,418	1,441,418
1715 DISPUTE RESOLUTION COMM	105,354	105,753
1716 Dist Ct Med Settlement	45,142	45,142
1720 Arbitration Program	1,049,711	1,049,711
1740 Dispute Settlement Centr	1,297,494	1,603,124
1750 Sent & Policy Advis Comm	513,718	513,718
1760 Sentencing Services Prog	5,638,217	5,815,589
1790 Mecklenburg Drug Court	512,572	512,572
1791 NC Drug Treatment Court	1,062,716	1,592,716
1830 Reserve for Technology	350,000	0
1856 Equipment/Supply- 99-00	6,228,497	0
1857 Equipment/Supply - 00-01	0	8,159,012
1900 Reserves & Transfers	2,588,223	4,132,761

TOTAL REQUIREMENTS	279,393,660	293,181,102

ESTIMATED RECEIPTS		

1120 Information Services	222,269	222,269
1715 DISPUTE RESOLUTION COMM	53,352	53,352
1790 Mecklenburg Drug Court	128,916	128,916

TOTAL RECEIPTS	404,537	404,537

NET APPROPRIATION	278,989,123	292,776,565

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 SUMMARY BY ACCOUNT

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12000 AOC-GENERAL

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1111 EPA-REG SALARIES-APPRO	82,235,355	85,264,265
53 1112 EPA-REG SALARIES-RECPT	175,966	175,966
53 1120 EPA SPC SAL DIRECTOR AOC	97,269	97,269
53 1121 EPA SPC SAL APP JUDGES	30,412,970	31,464,424
53 1122 EPA SPC SAL APP DA/ADA	26,566,269	26,816,019
53 1123 EPA SPC SAL APP M'GTRATE	21,830,023	22,143,983
53 1124 EPA SPC SAL APP CRT REP	3,277,082	3,333,062
53 1125 EPA SPC SAL APP CLERK	6,553,499	6,553,499
53 1130 EPA-SPC-SAL-APP MIDPT ST	9,281,215	9,307,676
53 1311 REG(N S) TEMP WAGES-APPR	223,767	223,767
53 1411 OT PAY - APPROPRIATED	62,664	62,664
53 1431 SHIFT PREM PAY - APPRO	7,016	7,016
53 1432 SHIFT PREM PAY 10% REC	4,641	4,641
53 1461 EPA&SPA-LONGVTY PAY-APPR	6,496,799	6,924,350
53 1462 LONGEVITY-RECEIPTS	1,242	1,242
53 1511 SOCIAL SEC CONTRIB-APPRO	14,148,975	14,517,683
53 1512 SOCIAL SEC CONTRIB-REC	13,858	13,858
53 1521 REG RETIRE CONTRIB-APPRO	25,462,638	26,176,896
53 1522 REG RETIRE CONTRIB-RECPT	19,618	19,618
53 1561 MED INS CONTRIB-APPRO	8,524,628	8,761,316
53 1562 MED INS CONTRIB-RECPTS	6,944	6,944
53 1572 UNEMP COMP PAYMNTS TO ES	600	600
53 1631 WRKER COMP-MED PAYMENTS	145,785	145,785
53 1632 WRKER COMP-TEMP DIS PAYM	35,290	35,290
53 1633 WRKER COMP-PERM DIS PAYM	97,775	97,775
53 1639 OTHER WORKERS COMP COSTS	27,077	27,077
53 1651 COMPENSATION TO BOARD ME	405	405
TOTAL PERSONAL SERVICES	235,709,370	242,183,090
53 2110 LEGAL SERVICES	6,988,094	7,003,094
53 2150 ACADEMIC SERVICES	133,754	133,754
53 2183 LABORATORY SER AGREEMENT	15,732	15,732
53 2184 JANITORIAL SER AGREEMENT	25,107	25,107
53 2199 MISC CONTRACTUAL SERVICE	1,787,726	3,596,267
53 2200 UTILITY/ENERGY SERVICES	114,730	114,730
53 2300 REPAIR SERVICES	397,042	422,042
53 2400 MAINTENANCE AGREEMENTS	5,417,598	5,901,763
53 2500 RENTALS/LEASES	1,890,334	2,107,991
53 2700 TRAVEL&OTHER EMPLOYEE EX	4,086,510	4,604,169
53 2800 COMMUNICATION&DATA PROC	6,193,755	6,202,037
53 2900 OTHER SERVICES	337,564	406,619
TOTAL PURCHASED SERVICES	27,387,946	30,533,305
53 3100 GENERAL ADMIN SUPPLIES	2,008,763	2,319,327
53 3300 VEHICLE/EQUIP OPER SUPPL	2,769	2,769
TOTAL SUPPLIES	2,011,532	2,322,096

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DESCRIPTION	1999-00	2000-01
53 4500 EQUIPMENT	3,804,434	5,673,045
53 4600 ART,OTHER ARTIVACTS&LIT	1,058,229	1,069,584
53 4700 INTANGIBLE ASSETS	3,502	143,673

TOTAL PROPERTY, PLANT & EQUIPMT	4,866,165	6,886,302

53 5200 PENSION PAYMENTS	63,539	63,539
53 5800 OTHER ADMINISTRATIVE EXP	47,163	62,163
53 5900 OTHER EXPENSES	322,993	322,993

TOTAL OTHER EXPENSES & ADJUSTMENTS	433,695	448,695

53 6600 COMMUNITY PENALTY GT9900	99,357	0
53 6601 DISPUTE CENTER-ORANGE	69,530	84,530
53 6602 DISPUTE CENTER-BUNCOMBE	84,000	112,000
53 6603 DISPUTE CENTER-CHATHAM	31,500	49,500
53 6604 DISPUTE CENTER-WAKE	51,000	51,000
53 6606 DISPUTE CENTER-POLK	28,900	40,900
53 6607 DISPUTE CENTER-DURHAM	95,000	95,000
53 6608 DISPUTE CENTER-GUILFORD	53,000	53,000
53 6609 DISPUTE CENTER-HENDERSON	47,000	54,500
53 6610 DISPUTE CENTER-IREDELL	50,620	75,000
53 6611 DISPUTE CENTER-FORSYTH	44,800	59,800
53 6612 DISPUTE CENTER-CUMBERLAN	47,000	47,000
53 6613 DISPUTE CENTER-MECKLENBR	70,000	70,000
53 6620 DISPUTE CENTER-ALAMANCE	32,000	40,000
53 6622 DISPUTE CENTER-GASTON	76,167	91,167
53 6624 DISPUTE CENTER-TRANSYLVA	28,000	35,000
53 6626 DISPUTE CENTER-PITT	90,000	115,000
53 6627 DISPUTE CENTER-SWAIN	65,000	65,000
53 6628 DISPUTE CENTER-NEW HANOV	43,000	58,000
53 6629 DISPUTE CENTER-DUPLIN	23,000	34,000
53 6630 DISPUTE CENTER-MOORE	25,000	35,000
53 6631 DISPUTE CENTER-ROCK 'HAM	30,000	45,000
53 6632 DISPUTE CENTER SCOT/HOKE	35,000	35,000
53 6633 DISPUTE CENTER WATAUGA	40,000	50,000
53 6634 DISPUTE CENTER 1ST DIST	43,977	51,977
53 6635 DISPUTE CENTER-CABARRUS	32,000	43,000
53 6636 DISPUTE CENTER-CATAWBA	37,000	37,000
53 6637 MEDIATION NETWORK OF NC	25,000	50,000
53 6638 JOHNSTON CO MED. CENTER	0	25,750
53 6651 COMM PENALTY GRANT 00/01	0	276,116
53 6679 RES-CUSTODY MEDIATION	97,112	97,112
53 6699 COM PEN GRANTS-98/99	4,013,485	4,013,485

TOTAL AID & PUBLIC ASSISTANCE	5,507,448	5,989,837

53 7101 RES-CSC AST/DEP PAY PLAN	704,037	1,481,596
53 7102 RES-MAGISTRATE INCREMENT	671,022	1,301,896
53 7103 RES-SOCIAL SECURITY	105,192	212,937
53 7104 RES-RETIREMENT	148,920	301,454

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DESCRIPTION	1999-00	2000-01
53 7109 RES-MGT FLEXIBILITY	27,000	27,000
53 7110 RES-COMPUTER TRAINING	120,950	196,180
53 7112 RES VICTIM'S RIGHTS ACT	1,514,719	1,514,719
53 7121 RES OFF EQ NEW POS RECUR	3,666	3,744
53 7123 RES DP EQ NEW POS RECUR	7,682	37,932
53 7131 RES OFF EQUIP NEW POS NR	155,771	0
53 7133 RES DP EQ NEW POS NR	321,604	0
53 7151 RES/REDUCTION SAL RESERV	-822,770	-850,580
53 7152 RES/REDUCTION IN FICA	-62,942	-65,069
53 7153 RES/REDUCTION IN RETIREM	-72,651	-92,118
53 7156 RES-FAMILY COURT EXPANSI	291,608	428,216
53 7157 RES-COURT MGT. PILOT	150,000	0
53 7160 RES-OUT OF STATE TRAVEL	-10,362	-10,362
53 7161 RES-INDIGENT TRANSCRIPT	32,990	32,990
53 7162 RESERVE-LEGACY COURT SYS	0	106,174

TOTAL RESERVES	3,286,436	4,626,709

53 8102 TRANS-22001 CASH/MATCH	175,000	175,000
53 8107 TRANS-22001 BLOODBORNE	16,068	16,068

TOTAL INTRAGOVERNMENTAL TRANSACTNS	191,068	191,068

TOTAL REQUIREMENTS	279,393,660	293,181,102

ESTIMATED RECEIPTS		

43 2205 GRANT-MECKLENBURG	128,916	128,916
43 5300 CERTIFICATIONS FEES	53,352	53,352
53 8301 TRANS FROM CRIME CONTROL	222,269	222,269

TOTAL RECEIPTS	404,537	404,537

NET APPROPRIATION	278,989,123	292,776,565

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DESCRIPTION	1999-00	2000-01
REQUIREMENTS		

1110 General Administration	114.000	127.000
1120 Information Services	91.000	118.000
1130 Warehouse and Printing S	12.000	12.000
1210 Supreme Court	48.000	48.000
1220 Court of Appeals	68.000	80.000
1230 Superior Court	296.000	299.000
1240 District Court	988.000	1,008.000
1241 Case Calendaring Dist Ct	3.000	3.000
1251 Family Court Program	23.000	31.000
1260 Office-Clerk Superior Co	2,338.500	2,338.500
1400 Judicial Standards	2.000	2.000
1600 Office-District Attorney	872.000	872.000
1610 District Attorneys' Conf	2.000	2.000
1620 Criminal Case Mgt	10.000	10.000
1630 Bad Check Program	10.000	17.000
1710 Custody Mediation	23.355	23.355
1715 DISPUTE RESOLUTION COMM	1.500	1.500
1716 Dist Ct Med Settlement	1.000	1.000
1720 Arbitration Program	15.500	15.500
1750 Sent & Policy Advis Comm	8.000	8.000
1760 Sentencing Services Prog	30.000	30.000
1790 Mecklenburg Drug Court	2.000	2.000
1791 NC Drug Treatment Court	2.000	2.000
1900 Reserves & Transfers	47.000	45.000

TOTAL REQUIREMENTS	5,007.855	5,095.855

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DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1111 EPA-REG SALARIES-APPRO	2,876.855	2,940.855
53 1112 EPA-REG SALARIES-RECPT	4.000	4.000
53 1120 EPA SPC SAL DIRECTOR AOC	1.000	1.000
53 1121 EPA SPC SAL APP JUDGES	350.000	362.000
53 1122 EPA SPC SAL APP DA/ADA	473.000	473.000
53 1123 EPA SPC SAL APP M'GTRATE	705.000	716.000
53 1124 EPA SPC SAL APP CRT REP	96.000	98.000
53 1125 EPA SPC SAL APP CLERK	100.000	100.000
53 1130 EPA-SPC-SAL-APP MIDPT ST	347.000	348.000
53 7112 RES VICTIM'S RIGHTS ACT	45.000	45.000
53 7156 RES-FAMILY COURT EXPANSI	8.000	8.000
53 7157 RES-COURT MGT. PILOT	2.000	.000
TOTAL REQUIREMENTS	5,007.855	5,095.855

REQUESTED BY SBAWG AGNESS GUNTER

12001 SEND TO XPTR

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12001 AOC - Indigent Defense
1310 Indigent Persons Atty

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 2110 LEGAL SERVICES	42,474,425	47,701,185
53 2183 LABORATORY SER AGREEMENT	8,500	8,500
53 2199 MISC CONTRACTUAL SERVICE	100,000	0
TOTAL PURCHASED SERVICES	42,582,925	47,709,685
TOTAL REQUIREMENTS	42,582,925	47,709,685
ESTIMATED RECEIPTS		
43 7990 OTHER MISC REVENUES	6,000,000	6,000,000
TOTAL RECEIPTS	6,000,000	6,000,000
NET APPROPRIATION	36,582,925	41,709,685

12001 AOC - Indigent Defense
1320 Public Defender Service

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1111 EPA-REG SALARIES-APPRO	443,224	443,224
53 1112 EPA-REG SALARIES-RECPT	35,434	35,434
53 1128 EPA SPC SAL APP PD/APD	6,944,569	6,944,569
53 1130 EPA-SPC-SAL-APP MIDPT ST	1,643,825	1,643,825
53 1461 EPA&SPA-LONGVTY PAY-APPR	361,219	438,030
53 1511 SOCIAL SEC CONTRIB-APPRO	718,555	720,646
53 1512 SOCIAL SEC CONTRIB-RECPT	2,711	2,711
53 1521 REG RETIRE CONTRIB-APPRO	1,013,968	1,019,570
53 1522 REG RETIRE CONTRIB-RCPT	3,837	3,837
53 1561 MED INS CONTRIB-APPRO	335,048	335,048
53 1562 MED INS CONTRIB-RECPTS	1,736	1,736
TOTAL PERSONAL SERVICES	11,504,126	11,588,630
53 2110 LEGAL SERVICES	444,497	444,497
53 2199 MISC CONTRACTUAL SERVICE	37,475	37,475
53 2400 MAINTENANCE AGREEMENTS	21,654	21,654
53 2500 TRAVEL&OTHER EMPLOYEE EX	3,815	3,815
53 2700 TRAVEL&OTHER EMPLOYEE EX	183,699	183,699
53 2800 COMMUNICATION&DATA PROC	51,519	51,519
53 2900 OTHER SERVICES	14,287	14,287
TOTAL PURCHASED SERVICES	756,946	756,946
53 4600 ART,OTHER ARTIVACTS&LIT	41,361	41,361
TOTAL PROPERTY,PLANT & EQUIPMT	41,361	41,361
53 5900 OTHER EXPENSES	34,549	34,549
TOTAL OTHER EXPENSES & ADJUSTMENTS	34,549	34,549
TOTAL REQUIREMENTS	12,336,982	12,421,486

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12001 AOC - Indigent Defense
1320 Public Defender Service

DESCRIPTION	1999-00	2000-01
ESTIMATED RECEIPTS		

43 2202 GRANT-DURHAM COUNTY	43,718	43,718

TOTAL RECEIPTS	43,718	43,718

NET APPROPRIATION	12,293,264	12,377,768

12001 AOC - Indigent Defense
1330 SPEC COUNSEL-MENTALLY IL

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1111 EPA-REG SALARIES-APPRO	183,068	218,050
53 1126 EPA SPC SAL APP SPC CNCL	215,532	387,027
53 1461 EPA&SPA-LONGVTY PAY-APPR	4,779	4,779
53 1511 SOCIAL SEC CONTRIB-APPRO	30,858	46,657
53 1521 REG RETIRE CONTRIB-APPRO	43,686	66,048
53 1561 MED INS CONTRIB-APPRO	19,096	28,120
TOTAL PERSONAL SERVICES	497,019	750,681
53 2199 MISC CONTRACTUAL SERVICE	12,787	12,787
53 2400 MAINTENANCE AGREEMENTS	3,000	3,000
53 2700 TRAVEL&OTHER EMPLOYEE EX	136	3,597
53 2800 COMMUNICATION&DATA PROC	1,583	2,397
53 2900 OTHER SERVICES	1,553	1,793
TOTAL PURCHASED SERVICES	19,059	23,574
53 4600 ART,OTHER ARTIVACTS&LIT	5,611	5,611
TOTAL PROPERTY,PLANT & EQUIPMT	5,611	5,611
53 5900 OTHER EXPENSES	894	894
TOTAL OTHER EXPENSES & ADJUSTMENTS	894	894
TOTAL REQUIREMENTS	522,583	780,760
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
NET APPROPRIATION	522,583	780,760

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12001 AOC - Indigent Defense
1340 Guardian Ad Litem

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1111 EPA-REG SALARIES-APPRO	3,505,513	3,779,132
53 1311 REG(N S) TEMP WAGES-APPR	30,723	30,723
53 1461 EPA&SPA-LONGVTY PAY-APPR	32,861	32,861
53 1511 SOCIAL SEC CONTRIB-APPRO	273,038	293,970
53 1521 REG RETIRE CONTRIB-APPRO	383,206	401,189
53 1561 MED INS CONTRIB-APPRO	166,656	174,640
TOTAL PERSONAL SERVICES	4,391,997	4,712,515
53 2110 LEGAL SERVICES	1,659,464	1,659,464
53 2199 MISC CONTRACTUAL SERVICE	23,730	23,730
53 2200 ENTER NEW TITLE	1,641	1,641
53 2300 REPAIR SERVICES	1,058	1,058
53 2400 MAINTENANCE AGREEMENTS	17,942	19,746
53 2500 TRAVEL&OTHER EMPLOYEE EX	10,530	10,530
53 2700 TRAVEL&OTHER EMPLOYEE EX	144,123	152,725
53 2800 COMMUNICATION&DATA PROC	133,582	144,378
53 2900 OTHER SERVICES	5,595	5,665
TOTAL PURCHASED SERVICES	1,997,665	2,018,937
53 3100 GENERAL ADM SUPPLIES	28,014	30,414
TOTAL SUPPLIES	28,014	30,414
53 4500 EQUIPMENT	17,656	0
53 4600 ART,OTHER ARTIVACTS&LIT	2,392	2,542
53 4700 INTANGIBLE ASSETS	3,336	0
TOTAL PROPERTY, PLANT & EQUIPMT	23,384	2,542
53 5200 PENSION PAYMENTS	1,873	1,873
53 5900 OTHER EXPENSES	7,852	7,852
TOTAL OTHER EXPENSES & ADJUSTMENTS	9,725	9,725
53 7110 RES-COMPUTER TRAINING	2,100	2,100
53 7121 RES OFF EQ NEW POS RECUR	46	46
53 7123 RES DP EQ NEW POS RECUR	330	330
TOTAL RESERVES	2,476	2,476
TOTAL REQUIREMENTS	6,453,261	6,776,609

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12001 AOC - Indigent Defense
1340 Guardian Ad Litem

DESCRIPTION	1999-00	2000-01
ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	6,453,261	6,776,609

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12001 AOC - Indigent Defense
1350 Appellate Defender Svc

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1111 EPA-REG SALARIES-APPRO	82,090	82,090
53 1129 EPA SAL APPEL DEF/AST	639,344	639,344
53 1461 EPA&SPA-LONGVTY PAY-APPR	719	719
53 1511 SOCIAL SEC CONTRIB-APPRO	52,950	52,950
53 1521 REG RETIRE CONTRIB-APPRO	74,960	74,960
53 1561 MED INS CONTRIB-APPRO	24,304	24,304
TOTAL PERSONAL SERVICES	874,367	874,367
53 2400 MAINTENANCE AGREEMENTS	4,308	4,308
53 2500 TRAVEL&OTHER EMPLOYEE EX	94,534	94,534
53 2700 TRAVEL&OTHER EMPLOYEE EX	4,495	4,495
53 2800 COMMUNICATION&DATA PROC	7,838	7,838
53 2900 OTHER SERVICES	701	701
TOTAL PURCHASED SERVICES	111,876	111,876
53 3100 GENERAL ADM SUPPLIES	4,601	4,601
TOTAL SUPPLIES	4,601	4,601
53 4600 ART,OTHER ARTIVACTS&LIT	6,453	6,453
TOTAL PROPERTY,PLANT & EQUIPMT	6,453	6,453
53 5900 OTHER EXPENSES	10,771	10,771
TOTAL OTHER EXPENSES & ADJUSTMENTS	10,771	10,771
53 7154 RES/INDIGENT MANAGEMENT	36,697	36,697
TOTAL RESERVES	36,697	36,697
TOTAL REQUIREMENTS	1,044,765	1,044,765

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12001 AOC - Indigent Defense
1350 Appellate Defender Svc

DESCRIPTION	1999-00	2000-01
ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	1,044,765	1,044,765

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12001 AOC - Indigent Defense
1360 Setoff Debt Collection

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		

53 1111 EPA-REG SALARIES-APPRO	65,373	65,373
53 1461 EPA&SPA-LONGVTY PAY-APPR	258	258
53 1511 SOCIAL SEC CONTRIB-APPRO	5,021	5,021
53 1521 REG RETIRE CONTRIB-APPRO	7,108	7,108
53 1561 MED INS CONTRIB-APPRO	3,472	3,472

TOTAL PERSONAL SERVICES	81,232	81,232

53 2800 COMMUNICATION&DATA PROC	737	737

TOTAL PURCHASED SERVICES	737	737

TOTAL REQUIREMENTS	81,969	81,969

ESTIMATED RECEIPTS		

43 7990 OTHER MISC REVENUES	81,661	81,661

TOTAL RECEIPTS	81,661	81,661

NET APPROPRIATION	308	308

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12001 AOC - Indigent Defense
1370 St Bar Civil Justice Act

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		

53 6680 AID-N C STATE BAR	2,250,000	2,250,000

TOTAL AID & PUBLIC ASSISTANCE	2,250,000	2,250,000

TOTAL REQUIREMENTS	2,250,000	2,250,000

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	2,250,000	2,250,000

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12001 AOC - Indigent Defense
1380 Indigent Defense Service

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1111 EPA-REG SALARIES-APPRO	0	183,040
53 1511 SOCIAL SEC CONTRIB-APPRO	0	14,006
53 1521 REG RETIRE CONTRIB-APPRO	0	19,826
53 1561 MED INS CONTRIB-APPRO	0	6,392
53 1651 COMPENSATION BOARD MEMBR	0	1,000
TOTAL PERSONAL SERVICES	0	224,264
53 2500 TRAVEL&OTHER EMPLOYEE EX	0	31,740
53 2700 TRAVEL&OTHER EMPLOYEE EX	0	33,857
53 2800 COMMUNICATION&DATA PROC	0	4,110
53 2900 OTHER SERVICES	0	3,639
TOTAL PURCHASED SERVICES	0	73,346
53 4600 ART,OTHER ARTIVACTS&LIT	0	10,550
TOTAL PROPERTY, PLANT & EQUIPMT	0	10,550
TOTAL REQUIREMENTS	0	308,160
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
NET APPROPRIATION	0	308,160

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12001 AOC - Indigent Defense
1900 Reserve & Transfers

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		

53 7154 RES/INDIGENT MANAGEMENT	0	22,556

TOTAL REQUIREMENTS	0	22,556

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	0	22,556

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12001 AOC - Indigent Defense

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		

1310 Indigent Persons Atty	42,582,925	47,709,685
1320 Public Defender Service	12,336,982	12,421,486
1330 SPEC COUNSEL-MENTALLY IL	522,583	780,760
1340 Guardian Ad Litem	6,453,261	6,776,609
1350 Appellate Defender Svc	1,044,765	1,044,765
1360 Setoff Debt Collection	81,969	81,969
1370 St Bar Civil Justice Act	2,250,000	2,250,000
1380 Indigent Defense Service	0	308,160
1900 Reserve & Transfers	0	22,556

TOTAL REQUIREMENTS	65,272,485	71,395,990

ESTIMATED RECEIPTS		

1310 Indigent Persons Atty	6,000,000	6,000,000
1320 Public Defender Service	43,718	43,718
1360 Setoff Debt Collection	81,661	81,661

TOTAL RECEIPTS	6,125,379	6,125,379

NET APPROPRIATION	59,147,106	65,270,611

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12001 AOC - Indigent Defense

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1111 EPA-REG SALARIES-APPRO	4,279,268	4,770,909
53 1112 EPA-REG SALARIES-RECPT	35,434	35,434
53 1126 EPA SPC SAL APP SPC CNCL	215,532	387,027
53 1128 EPA SPC SAL APP PD/APD	6,944,569	6,944,569
53 1129 EPA SAL APPEL DEF/AST	639,344	639,344
53 1130 EPA-SPC-SAL-APP MIDPT ST	1,643,825	1,643,825
53 1311 REG(N S) TEMP WAGES-APPR	30,723	30,723
53 1461 EPA&SPA-LONGVTY PAY-APPR	399,836	476,647
53 1511 SOCIAL SEC CONTRIB-APPRO	1,080,422	1,133,250
53 1512 SOCIAL SEC CONTRIB-RECPT	2,711	2,711
53 1521 REG RETIRE CONTRIB-APPRO	1,522,928	1,588,701
53 1522 REG RETIRE CONTRIB-RCPT	3,837	3,837
53 1561 MED INS CONTRIB-APPRO	548,576	571,976
53 1562 MED INS CONTRIB-RECPTS	1,736	1,736
53 1651 COMPENSATION BOARD MEMBR	0	1,000
TOTAL PERSONAL SERVICES	17,348,741	18,231,689
53 2110 LEGAL SERVICES	44,578,386	49,805,146
53 2183 LABORATORY SER AGREEMENT	8,500	8,500
53 2199 MISC CONTRACTUAL SERVICE	173,992	73,992
53 2200 ENTER NEW TITLE	1,641	1,641
53 2300 REPAIR SERVICES	1,058	1,058
53 2400 MAINTENANCE AGREEMENTS	46,904	48,708
53 2500 TRAVEL&OTHER EMPLOYEE EX	108,879	140,619
53 2700 TRAVEL&OTHER EMPLOYEE EX	332,453	378,373
53 2800 COMMUNICATION&DATA PROC	195,259	210,979
53 2900 OTHER SERVICES	22,136	26,085
TOTAL PURCHASED SERVICES	45,469,208	50,695,101
53 3100 GENERAL ADM SUPPLIES	32,615	35,015
TOTAL SUPPLIES	32,615	35,015
53 4500 EQUIPMENT	17,656	0
53 4600 ART,OTHER ARTIVACTS&LIT	55,817	66,517
53 4700 INTANGIBLE ASSETS	3,336	0
TOTAL PROPERTY, PLANT & EQUIPMT	76,809	66,517
53 5200 PENSION PAYMENTS	1,873	1,873
53 5900 OTHER EXPENSES	54,066	54,066
TOTAL OTHER EXPENSES & ADJUSTMENTS	55,939	55,939
53 6680 AID-N C STATE BAR	2,250,000	2,250,000
TOTAL AID & PUBLIC ASSISTANCE	2,250,000	2,250,000

BI233

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

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12001 AOC - Indigent Defense

DESCRIPTION	1999-00	2000-01
53 7110 RES-COMPUTER TRAINING	2,100	2,100
53 7121 RES OFF EQ NEW POS RECUR	46	46
53 7123 RES DP EQ NEW POS RECUR	330	330
53 7154 RES/INDIGENT MANAGEMENT	36,697	59,253

TOTAL RESERVES	39,173	61,729

TOTAL REQUIREMENTS	65,272,485	71,395,990

ESTIMATED RECEIPTS		

43 2202 GRANT-DURHAM COUNTY	43,718	43,718
43 7990 OTHER MISC REVENUES	6,081,661	6,081,661

TOTAL RECEIPTS	6,125,379	6,125,379

NET APPROPRIATION	59,147,106	65,270,611

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

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12001 AOC - Indigent Defense

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DESCRIPTION	1999-00	2000-01
REQUIREMENTS		

1320 Public Defender Service	200.000	200.000
1330 SPEC COUNSEL-MENTALLY I1	11.000	15.000
1340 Guardian Ad Litem	101.000	107.000
1350 Appellate Defender Svc	15.000	15.000
1360 Setoff Debt Collection	2.000	2.000
1380 Indigent Defense Service	.000	5.000

TOTAL REQUIREMENTS	329.000	344.000

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

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2001
12001 AOC - Indigent Defense

PAGE 1

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		

53 1111 EPA-REG SALARIES-APPRO	127.750	139.750
53 1112 EPA-REG SALARIES-RECPT	1.000	1.000
53 1126 EPA SPC SAL APP SPC CNCL	4.000	7.000
53 1128 EPA SPC SAL APP PD/APD	128.000	128.000
53 1129 EPA SAL APPEL DEF/AST	11.000	11.000
53 1130 EPA-SPC-SAL-APP MIDPT ST	56.250	56.250
53 7154 RES/INDIGENT MANAGEMENT	1.000	1.000

TOTAL REQUIREMENTS	329.000	344.000

REQUESTED BY SBAWG AGNESS GUNTER

13600 SEND TO XPTR

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

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13600 JUSTICE-GENERAL
1100 GENERAL ADMINISTRATION

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1141 EPA SEC/COS SAL APPROP	94,552	94,552
53 1211 SPA-REG SALARIES-APPRO	1,641,240	1,641,240
53 1311 REG(N S) TEMP WAGES-APPR	6,044	6,044
53 1461 EPA&SPA-LONGVTY PAY-APPR	33,150	35,239
53 1511 SOCIAL SEC CONTRIB-APPRO	135,787	135,947
53 1521 REG RETIRE CONTRIB-APPRO	192,231	192,458
53 1561 MED INS CONTRIB-APPRO	72,912	72,912
53 1572 UNEMP COMP PAYMNTS TO ES	3,563	3,563
53 1660 TAXBLE EMPL EXP REIMB	428	428
TOTAL PERSONAL SERVICES	2,179,907	2,182,383
53 2140 INFORMATN TECHNOLOGY SVC	200	200
53 2170 ADMIN SERVICES	1,000	1,000
53 2199 MISC CONTRACTUAL SERVICE	270	270
53 2700 TRAVEL&OTHER EMPLOYEE EX	16,774	16,774
53 2800 COMMUNICATION&DATA PROC	30,449	30,449
53 2900 OTHER SERVICES	23,650	23,650
TOTAL PURCHASED SERVICES	72,343	72,343
53 3100 GENERAL ADMIN SUPPLIES	37,543	37,543
53 3900 OTHER MATERIALS & SUPP	800	800
TOTAL SUPPLIES	38,343	38,343
53 5100 LEGAL,LICENSE&PERMIT CST	100	100
53 5800 OTHER ADMINISTRATIVE EXP	100	100
53 5900 OTHER EXPENSES	100	100
TOTAL OTHER EXPENSES & ADJUSTMENTS	300	300
TOTAL REQUIREMENTS	2,290,893	2,293,369

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OFFICE OF STATE BUDGET AND MANAGEMENT
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APPROPRIATION ADVICE (BD307)

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13600 JUSTICE-GENERAL
1100 GENERAL ADMINISTRATION

DESCRIPTION

1999-00

2000-01

ESTIMATED RECEIPTS

TOTAL RECEIPTS

0

0

NET APPROPRIATION

2,290,893

2,293,369

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13600 JUSTICE-GENERAL
1200 LEGAL SERVICES

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	13,437,836	13,541,546
53 1212 SPA-REG SALARIES-RECPT	4,723,090	4,723,090
53 1312 TEMP WAGES - RECEIPTS	9,678	9,678
53 1461 EPA&SPA-LONGVTY PAY-APPR	212,344	228,450
53 1462 EPA&SPA-LONGVTY PAY-REC	61,042	68,854
53 1511 SOCIAL SEC CONTRIB-APPRO	1,047,041	1,056,209
53 1512 SOCIAL SEC CONTRIB-RECPT	366,727	367,325
53 1521 REG RETIRE CONTRIB-APPRO	1,478,941	1,491,918
53 1522 REG RETIRE CONTRIB-RECPT	509,150	509,996
53 1531 LEO RETIRE CONTRIB-APPRO	4,883	4,883
53 1532 LEO RETIRE CONTRIB-RECPT	14,647	14,647
53 1561 MED INS CONTRIB-APPRO	518,514	524,184
53 1562 MED INS CONTRIB-RECPTS	175,163	175,163
53 1572 UNEMP COMP PAYMNTS TO ES	6,000	6,000
53 1625 ST DISABILITY PMT	28,827	28,827
53 1631 WRKER COMP-MED PAYMENTS	3,315	3,315
53 1660 TAXBLE EMPL EXP REIMB	1,200	1,200
TOTAL PERSONAL SERVICES	22,598,398	22,755,285
53 2110 LEGAL FEES	3,445	3,445
53 2120 FINANCIAL/AUDIT SRVS	4,000	4,000
53 2132 OTHER PROVIDED MED SER	500	500
53 2140 INFORMATN TECHNOLOGY SVC	1,400	1,400
53 2170 ADMIN SERVICES	5,780	5,780
53 2184 JANITORIAL SER AGREEMENT	500	500
53 2185 WSTE REMOVAL/RECYCLE SRV	500	500
53 2192 HONORARIUMS	3,200	3,200
53 2200 UTILITY/ENERGY SERVICES	1,333	1,333
53 2300 REPAIR SERVICES	13,600	13,600
53 2400 MAINTENANCE AGREEMENTS	79,500	79,500
53 2500 RENTALS/LEASES	148,065	148,065
53 2700 TRAVEL&OTHER EMPLOYEE EX	324,100	324,100
53 2800 COMMUNICATION&DATA PROC	660,200	660,940
53 2900 OTHER SERVICES	56,900	56,900
TOTAL PURCHASED SERVICES	1,303,023	1,303,763
53 3100 GENERAL ADMIN SUPPLIES	414,052	416,787
53 3900 OTHER MATERIALS & SUPP	26,750	30,320
TOTAL SUPPLIES	440,802	447,107
53 4500 EQUIPMENT	257,650	247,950
53 4600 ART,OTHER ARTIFACS&LIT	3,500	3,500
53 4700 INTANGIBLE ASSETS	100,000	102,963
TOTAL PROPERTY, PLANT & EQUIPMT	361,150	354,413

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13600 JUSTICE-GENERAL
1200 LEGAL SERVICES

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 5100 LEGAL,LICENSE&PERMIT CST	3,162,350	3,162,350
53 5600 ASSET & OTHER ADJUSTMENT	100,000	100,000
53 5800 OTHER ADMINISTRATIVE EXP	60,649	60,649
53 5900 OTHER EXPENSES	32,704	32,704
TOTAL OTHER EXPENSES & ADJUSTMENTS	3,355,703	3,355,703
53 6901 AID TO NON-GOVERN UNITS	125,000	125,000
TOTAL AID & PUBLIC ASSISTANCE	125,000	125,000
53 7133 VACANT POS-CITIZEN RTS	-125,048	-125,048
53 7134 APPELLATE SECTION	285,183	285,183
53 7135 RESERVE-BUS.RECOVERY CTR	276,268	276,268
53 7136 RESERVE-MOVING EXPENSES	160,021	160,021
53 7137 HUMAN TRAFFICKING RESERV	71,935	71,935
53 7141 ENVIRONMENTAL DIV STAFF	155,430	155,430
TOTAL RESERVES	823,789	823,789
TOTAL REQUIREMENTS	29,007,865	29,165,060

ESTIMATED RECEIPTS

43 4160 PROFESSIONAL SERVICES	42,300	42,300
43 4310 SALE OF PUBLICATIONS	1,000	1,000
43 5500 FINES,PENAL, ASSESS FEE	70,084	70,084
43 7300 INDIRECT COST RECEIPTS	97,600	97,600
53 8301 TRANS-DEPT OF AGRIC	16,665	16,665
53 8303 TRANS-DEPT OR COMMERCE	75,372	75,372
53 8304 TRANS-WILDLIFE COMM	106,366	106,366
53 8307 TRANS-DEHNR	1,166,165	1,166,165
53 8315 TRANS-EDUC ASST AUTHORIT	188,417	188,417
53 8318 TRANS-LW LVL WSTE MGMT	81,549	81,549
53 8319 TRANS-DHHS	1,716,655	1,716,655
53 8328 DPI-TORT CLAIMS PYMTS	3,150,000	3,150,000
53 8329 TRANS-ST TREASURER	142,303	142,303
53 8332 TRANS-DPI CONTRACT ATTY	87,848	87,848
53 8338 TRANS-NC APPRAISAL BRD	66,612	66,612
53 8339 TRANS-BANKING COMM	125,132	125,132
53 8340 TRANS-DEPT OF CORRECTION	101,282	101,282
53 8342 TRANS-PSY BRD	34,234	34,234
53 8343 TRANS-NC BD OF GOVERNORS	150,553	150,553
53 8346 TRANS-INSURANCE	87,556	87,556
53 8348 TRANS REAL ESTATE COMM	80,007	80,007
53 8349 TRANS-BRD OF REC.THERPY	73,492	73,492
53 8350 TRANS-DOT	421,913	421,913

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13600 JUSTICE-GENERAL
1200 LEGAL SERVICES

DESCRIPTION	1999-00	2000-01
ESTIMATED RECEIPTS		
53 8370 TRANS-UNC SYSTEM	25,934	25,934
53 8372 TRANS-UNC MEMORIAL HOSP	194,159	194,159
53 8832 MEDICAID 341 FED FND	923,588	923,588
TOTAL RECEIPTS	9,226,786	9,226,786
NET APPROPRIATION	19,781,079	19,938,274

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13600 JUSTICE-GENERAL

1300 LAW ENFORCEMENT - SBI

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	25,025,423	25,164,277
53 1212 SPA-REG SALARIES-RECPT	434,311	434,311
53 1411 OT PAY - APPROPRIATED	739,525	739,525
53 1412 OT PAY-RECEIPTS	102,000	102,000
53 1421 HOLIDAY PAY - APPRO	14,674	14,674
53 1422 HOLIDAY PREMIUM PAY -REC	1,215	1,215
53 1431 SHIFT PREM PAY - APPRO	31,696	31,696
53 1432 SHIFT PREMIUM PAY - RECE	8,097	8,097
53 1461 EPA&SPA-LONGVTY PAY-APPR	522,254	553,946
53 1511 SOCIAL SEC CONTRIB-APPRO	2,014,519	2,027,566
53 1512 SOCIAL SEC CONTRIB-RECPT	41,741	41,741
53 1521 REG RETIRE CONTRIB-APPRO	968,923	972,742
53 1522 REG RETIRE CONTRIB-RECPT	59,091	59,091
53 1531 LEO RETIRE CONTRIB-APPRO	2,752,350	2,773,765
53 1561 MED INS CONTRIB-APPRO	1,062,721	1,072,064
53 1562 MED INS CONTRIB-RECPTS	32,984	32,984
53 1625 ST DISABILITY PMT	6,068	6,068
53 1631 WRKER COMP-MED PAYMENTS	34,910	34,910
53 1633 WORKERS COMP-PERMANENT	15,000	15,000
53 1660 TAXBLE EMPL EXP REIMB	126,132	128,532
TOTAL PERSONAL SERVICES	33,993,634	34,214,204
53 2132 OTHER PROVIDED MED SER	10,000	10,000
53 2133 EMPLOYEE EMPLOYMNT PHYSIC	15,000	15,000
53 2140 INFORMATN TECHNOLOGY SVC	481,088	1,331,088
53 2170 ADMIN SERVICES	70,312	70,312
53 2181 FOOD SERVICES-AGRMNT	7,000	7,000
53 2184 JANITORIAL SER AGREEMENT	5,000	5,000
53 2185 WSTE REMOVAL/RECYCLE SRV	2,000	2,000
53 2199 MISC CONTRACTUAL SERVICE	45,000	45,000
53 2200 UTILITY/ENERGY SERVICES	13,165	13,165
53 2300 REPAIR SERVICES	323,084	323,084
53 2400 MAINTENANCE AGREEMENTS	757,500	757,500
53 2500 RENTALS/LEASES	2,923,988	1,729,311
53 2700 TRAVEL&OTHER EMPLOYEE EX	416,300	416,300
53 2800 COMMUNICATION&DATA PROC	2,244,496	2,244,496
53 2900 OTHER SERVICES	329,576	329,576
TOTAL PURCHASED SERVICES	7,643,509	7,298,832
53 3100 GENERAL ADMIN SUPPLIES	558,090	558,090
53 3200 FACILITY & HARDWARE SUPP	3,100	3,100
53 3300 VEHICLE/EQUIP OPER SUPPL	331,000	331,000
53 3700 RESEARCH/DEVELOP& ED SUP	371,500	371,500
53 3900 OTHER MATERIALS & SUPP	10,000	10,000
TOTAL SUPPLIES	1,273,690	1,273,690

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APPROPRIATION ADVICE (BD307)

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13600 JUSTICE-GENERAL
1300 LAW ENFORCEMENT - SBI

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 4500 EQUIPMENT	2,603,759	1,939,143
53 4600 ART,OTHER ARTIFACS&LIT	4,941	4,941
53 4700 INTANGIBLE ASSETS	38,000	38,000
TOTAL PROPERTY,PLANT & EQUIPMT	2,646,700	1,982,084
53 5200 PENSION PAYMENTS	533,065	533,065
53 5800 OTHER ADMINISTRATIVE EXP	15,400	15,400
53 5900 OTHER EXPENSES	550,000	550,000
TOTAL OTHER EXPENSES & ADJUSTMENTS	1,098,465	1,098,465
53 7138 DCI STAFF	160,963	160,963
53 7142 CJIN COORDINATOR	77,119	77,119
TOTAL RESERVES	238,082	238,082
TOTAL REQUIREMENTS	46,894,080	46,105,357
ESTIMATED RECEIPTS		
43 4132 DATA PROCESSING SERVICE	6,000	6,000
43 4160 PROFESSIONAL SERVICES	781,499	781,499
43 4310 SALE OF PUBLICATIONS	1,000	1,000
43 4320 SALE OF SURPLUS PROPERTY	247,000	119,500
43 4420 RENTAL OF EQUIPMENT	2,600	2,600
43 5200 NON-BSNS LICENSE FEES	401,310	401,310
43 5500 FINES,PENAL, ASSESS FEE	170,847	170,847
43 5900 OTHER LIC,FEES/PERMITS	2,275,000	2,275,000
TOTAL RECEIPTS	3,885,256	3,757,756
NET APPROPRIATION	43,008,824	42,347,601

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OFFICE OF STATE BUDGET AND MANAGEMENT
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13600 JUSTICE-GENERAL
1400 CRIMINAL JUSTICE INF NET

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	0	-171,029
53 1461 EPA&SPA-LONGVTY PAY-APPR	0	-595
53 1511 SOCIAL SEC CONTRIB-APPRO	0	-13,085
53 1521 REG RETIRE CONTRIB-APPRO	0	-18,523
53 1561 MED INS CONTRIB-APPRO	0	-6,768
TOTAL PERSONAL SERVICES	0	-210,000
53 2700 TRAVEL&OTHER EMPLOYEE EX	5,000	5,000
TOTAL PURCHASED SERVICES	5,000	5,000
53 3100 GENERAL ADMIN SUPPLIES	10,000	-5,000
TOTAL SUPPLIES	10,000	-5,000
53 8130 TRANS-OJJ	385,000	385,000
TOTAL INTRAGOVERNMENTAL TRANSACTNS	385,000	385,000
TOTAL REQUIREMENTS	400,000	175,000
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
NET APPROPRIATION	400,000	175,000

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

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	4,516,289	4,544,244
53 1212 SPA-REG SALARIES-RECPT	99,945	99,945
53 1311 REG(N S) TEMP WAGES-APPR	32,000	32,000
53 1321 CONTR EMPL PER IRS-APPRO	20,000	20,000
53 1351 STUDENT-REGULAR WAGES	1,000	1,000
53 1421 HOLIDAY PAY - APPRO	2,889	2,889
53 1431 SHIFT PREM PAY - APPRO	6,622	6,622
53 1461 EPA&SPA-LONGVTY PAY-APPR	77,328	83,916
53 1462 EPA&SPA-LONGVTY PAY-REC	1,048	1,621
53 1511 SOCIAL SEC CONTRIB-APPRO	354,589	357,230
53 1512 SOCIAL SEC CONTRIB-RECPT	7,726	7,770
53 1521 REG RETIRE CONTRIB-APPRO	501,200	504,680
53 1522 REG RETIRE CONTRIB-RECPT	10,938	11,000
53 1561 MED INS CONTRIB-APPRO	240,002	241,738
53 1562 MED INS CONTRIB-RECPTS	6,076	6,076
53 1625 ST DISABILITY PMT	6,434	6,434
53 1660 TAXBLE EMPL EXP REIMB	4,620	4,620
TOTAL PERSONAL SERVICES	5,888,706	5,931,785
53 2110 LEGAL FEES	1,500	1,500
53 2140 INFORMATN TECHNOLOGY SVC	200,000	200,000
53 2170 ADMIN SERVICES	59,266	59,266
53 2182 LAUNDRY SER AGREEMENT	21,400	21,400
53 2184 JANITORIAL SER AGREEMENT	13,127	13,127
53 2186 SECURITY SERVICE AGREEME	42,848	42,848
53 2187 PEST CONTROL SERVICE	1,600	1,600
53 2199 MISC CONTRACTUAL SERVICE	32,011	32,011
53 2200 UTILITY/ENERGY SERVICES	419,351	433,586
53 2300 REPAIR SERVICES	37,097	37,097
53 2400 MAINTENANCE AGREEMENTS	21,600	21,600
53 2500 RENTALS/LEASES	10,076	10,076
53 2700 TRAVEL&OTHER EMPLOYEE EX	234,785	234,785
53 2800 COMMUNICATION&DATA PROC	208,531	213,771
53 2900 OTHER SERVICES	13,799	13,799
TOTAL PURCHASED SERVICES	1,316,991	1,336,466
53 3100 GENERAL ADMIN SUPPLIES	82,222	82,222
53 3200 FACILITY & HARDWARE SUPP	155,125	35,125
53 3300 VEHICLE/EQUIP OPER SUPPL	13,110	13,110
53 3500 CLOTHING & RECREATNL SUP	4,500	4,500
53 3700 RESEARCH/DEVELOP& ED SUP	141,500	141,500
53 3900 OTHER MATERIALS & SUPP	112,546	112,546
TOTAL SUPPLIES	509,003	389,003
53 4200 BUILDINGS - PURCHASED	5,322	5,322
53 4500 EQUIPMENT	367,205	339,965

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

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 4600 ART,OTHER ARTIFACS&LIT	56,247	56,247
53 4700 INTANGIBLE ASSETS	18,577	16,327
TOTAL PROPERTY,PLANT & EQUIPMT	447,351	417,861
53 5100 LEGAL,LICENSE&PERMIT CST	333	333
53 5800 OTHER ADMINISTRATIVE EXP	30,692	30,692
53 5900 OTHER EXPENSES	10,000	10,000
TOTAL OTHER EXPENSES & ADJUSTMENTS	41,025	41,025
53 7139 JUSTICE ACAD POSITIONS	94,829	94,829
TOTAL RESERVES	94,829	94,829
TOTAL REQUIREMENTS	8,297,905	8,210,969
ESTIMATED RECEIPTS		
43 5100 BSNS LICENSE FEES	62,676	62,676
43 5200 NON-BSNS LICENSE FEES	1,691	1,691
43 8120 TRANS FRM CODE 23600	18,460	18,460
43 8160 TRANS-FRM CODE 63604	90,941	90,941
53 8313 TFR-CRIME CONTROL	53,811	53,811
TOTAL RECEIPTS	227,579	227,579
NET APPROPRIATION	8,070,326	7,983,390

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OFFICE OF STATE BUDGET AND MANAGEMENT
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13600 JUSTICE-GENERAL

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		

1100 GENERAL ADMINISTRATION	2,290,893	2,293,369
1200 LEGAL SERVICES	29,007,865	29,165,060
1300 LAW ENFORCEMENT - SBI	46,894,080	46,105,357
1400 CRIMINAL JUSTICE INF NET	400,000	175,000
1500 C. J. T. & S. /ACADEMY	8,297,905	8,210,969

TOTAL REQUIREMENTS	86,890,743	85,949,755

ESTIMATED RECEIPTS		

1200 LEGAL SERVICES	9,226,786	9,226,786
1300 LAW ENFORCEMENT - SBI	3,885,256	3,757,756
1500 C. J. T. & S. /ACADEMY	227,579	227,579

TOTAL RECEIPTS	13,339,621	13,212,121

NET APPROPRIATION	73,551,122	72,737,634

13600 JUSTICE-GENERAL

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1141 EPA SEC/COS SAL APPROP	94,552	94,552
53 1211 SPA-REG SALARIES-APPRO	44,620,788	44,720,278
53 1212 SPA-REG SALARIES-RECPT	5,257,346	5,257,346
53 1311 REG(N S) TEMP WAGES-APPR	38,044	38,044
53 1312 TEMP WAGES - RECEIPTS	9,678	9,678
53 1321 CONTR EMPL PER IRS-APPRO	20,000	20,000
53 1351 STUDENT-REGULAR WAGES	1,000	1,000
53 1411 OT PAY - APPROPRIATED	739,525	739,525
53 1412 OT PAY-RECEIPTS	102,000	102,000
53 1421 HOLIDAY PAY - APPRO	17,563	17,563
53 1422 HOLIDAY PREMIUM PAY -REC	1,215	1,215
53 1431 SHIFT PREM PAY - APPRO	38,318	38,318
53 1432 SHIFT PREMIUM PAY - RECE	8,097	8,097
53 1461 EPA&SPA-LONGVTY PAY-APPR	845,076	900,956
53 1462 EPA&SPA-LONGVTY PAY-REC	62,090	70,475
53 1511 SOCIAL SEC CONTRIB-APPRO	3,551,936	3,563,867
53 1512 SOCIAL SEC CONTRIB-RECPT	416,194	416,836
53 1521 REG RETIRE CONTRIB-APPRO	3,141,295	3,143,275
53 1522 REG RETIRE CONTRIB-RECPT	579,179	580,087
53 1531 LEO RETIRE CONTRIB-APPRO	2,757,233	2,778,648
53 1532 LEO RETIRE CONTRIB-RECPT	14,647	14,647
53 1561 MED INS CONTRIB-APPRO	1,894,149	1,904,130
53 1562 MED INS CONTRIB-RECPTS	214,223	214,223
53 1572 UNEMP COMP PAYMNTS TO ES	9,563	9,563
53 1625 ST DISABILITY PMT	41,329	41,329
53 1631 WRKER COMP-MED PAYMENTS	38,225	38,225
53 1633 WORKERS COMP-PERMANENT	15,000	15,000
53 1660 TAXBLE EMPL EXP REIMB	132,380	134,780
TOTAL PERSONAL SERVICES	64,660,645	64,873,657
53 2110 LEGAL FEES	4,945	4,945
53 2120 FINANCIAL/AUDIT SRVS	4,000	4,000
53 2132 OTHER PROVIDED MED SER	10,500	10,500
53 2133 EMPLOYEE EMPLYMNT PHYSIC	15,000	15,000
53 2140 INFORMATN TECHNOLOGY SVC	682,688	1,532,688
53 2170 ADMIN SERVICES	136,358	136,358
53 2181 FOOD SERVICES-AGRMNT	7,000	7,000
53 2182 LAUNDRY SER AGREEMENT	21,400	21,400
53 2184 JANITORIAL SER AGREEMENT	18,627	18,627
53 2185 WSTE REMOVAL/RECYCLE SRV	2,500	2,500
53 2186 SECURITY SERVICE AGREEME	42,848	42,848
53 2187 PEST CONTROL SERVICE	1,600	1,600
53 2192 HONORARIUMS	3,200	3,200
53 2199 MISC CONTRACTUAL SERVICE	77,281	77,281
53 2200 UTILITY/ENERGY SERVICES	433,849	448,084
53 2300 REPAIR SERVICES	373,781	373,781
53 2400 MAINTENANCE AGREEMENTS	858,600	858,600
53 2500 RENTALS/LEASES	3,082,129	1,887,452

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

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13600 JUSTICE-GENERAL

DESCRIPTION	1999-00	2000-01
53 2700 TRAVEL&OTHER EMPLOYEE EX	996,959	996,959
53 2800 COMMUNICATION&DATA PROC	3,143,676	3,149,656
53 2900 OTHER SERVICES	423,925	423,925
TOTAL PURCHASED SERVICES	10,340,866	10,016,404
53 3100 GENERAL ADMIN SUPPLIES	1,101,907	1,089,642
53 3200 FACILITY & HARDWARE SUPP	158,225	38,225
53 3300 VEHICLE/EQUIP OPER SUPPL	344,110	344,110
53 3500 CLOTHING & RECREATNL SUP	4,500	4,500
53 3700 RESEARCH/DEVELOP& ED SUP	513,000	513,000
53 3900 OTHER MATERIALS & SUPP	150,096	153,666
TOTAL SUPPLIES	2,271,838	2,143,143
53 4200 BUILDINGS - PURCHASED	5,322	5,322
53 4500 EQUIPMENT	3,228,614	2,527,058
53 4600 ART,OTHER ARTIFACS&LIT	64,688	64,688
53 4700 INTANGIBLE ASSETS	156,577	157,290
TOTAL PROPERTY,PLANT & EQUIPMT	3,455,201	2,754,358
53 5100 LEGAL,LICENSE&PERMIT CST	3,162,783	3,162,783
53 5200 PENSION PAYMENTS	533,065	533,065
53 5600 ASSET & OTHER ADJUSTMENT	100,000	100,000
53 5800 OTHER ADMINISTRATIVE EXP	106,841	106,841
53 5900 OTHER EXPENSES	592,804	592,804
TOTAL OTHER EXPENSES & ADJUSTMENTS	4,495,493	4,495,493
53 6901 AID TO NON-GOVERN UNITS	125,000	125,000
TOTAL AID & PUBLIC ASSISTANCE	125,000	125,000
53 7133 VACANT POS-CITIZEN RTS	-125,048	-125,048
53 7134 APPELLATE SECTION	285,183	285,183
53 7135 RESERVE-BUS.RECOVERY CTR	276,268	276,268
53 7136 RESERVE-MOVING EXPENSES	160,021	160,021
53 7137 HUMAN TRAFFICKING RESERV	71,935	71,935
53 7138 DCI STAFF	160,963	160,963
53 7139 JUSTICE ACAD POSITIONS	94,829	94,829
53 7141 ENVIRONMENTAL DIV STAFF	155,430	155,430
53 7142 CJIN COORDINATOR	77,119	77,119
TOTAL RESERVES	1,156,700	1,156,700
53 8130 TRANS-OJJ	385,000	385,000
TOTAL INTRAGOVERNMENTAL TRANSACTNS	385,000	385,000

13600 JUSTICE-GENERAL

DESCRIPTION	1999-00	2000-01
TOTAL REQUIREMENTS	86,890,743	85,949,755

ESTIMATED RECEIPTS

43 4132 DATA PROCESSING SERVICE	6,000	6,000
43 4160 PROFESSIONAL SERVICES	823,799	823,799
43 4310 SALE OF PUBLICATIONS	2,000	2,000
43 4320 SALE OF SURPLUS PROPERTY	247,000	119,500
43 4420 RENTAL OF EQUIPMENT	2,600	2,600
43 5100 BSNS LICENSE FEES	62,676	62,676
43 5200 NON-BSNS LICENSE FEES	403,001	403,001
43 5500 FINES, PENAL, ASSESS FEE	240,931	240,931
43 5900 OTHER LIC, FEES/PERMITS	2,275,000	2,275,000
43 7300 INDIRECT COST RECEIPTS	97,600	97,600
43 8120 TRANS FRM CODE 23600	18,460	18,460
43 8160 TRANS-FRM CODE 63604	90,941	90,941
53 8301 TRANS-DEPT OF AGRIC	16,665	16,665
53 8303 TRANS-DEPT OR COMMERCE	75,372	75,372
53 8304 TRANS-WILDLIFE COMM	106,366	106,366
53 8307 TRANS-DEHNR	1,166,165	1,166,165
53 8313 TFR-CRIME CONTROL	53,811	53,811
53 8315 TRANS-EDUC ASST AUTHORIT	188,417	188,417
53 8318 TRANS-LW LVL WSTE MGMT	81,549	81,549
53 8319 TRANS-DHHS	1,716,655	1,716,655
53 8328 DPI-TORT CLAIMS PYMTS	3,150,000	3,150,000
53 8329 TRANS-ST TREASURER	142,303	142,303
53 8332 TRANS-DPI CONTRACT ATTY	87,848	87,848
53 8338 TRANS-NC APPRAISAL BRD	66,612	66,612
53 8339 TRANS-BANKING COMM	125,132	125,132
53 8340 TRANS-DEPT OF CORRECTION	101,282	101,282
53 8342 TRANS-PSY BRD	34,234	34,234
53 8343 TRANS-NC BD OF GOVERNORS	150,553	150,553
53 8346 TRANS-INSURANCE	87,556	87,556
53 8348 TRANS REAL ESTATE COMM	80,007	80,007
53 8349 TRANS-BRD OF REC.THERPY	73,492	73,492
53 8350 TRANS-DOT	421,913	421,913
53 8370 TRANS-UNC SYSTEM	25,934	25,934
53 8372 TRANS-UNC MEMORIAL HOSP	194,159	194,159
53 8832 MEDICAID 341 FED FND	923,588	923,588

TOTAL RECEIPTS	13,339,621	13,212,121
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NET APPROPRIATION	73,551,122	72,737,634
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POSITION COUNTS
SUMMARY BY FUND

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13600 JUSTICE-GENERAL

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DESCRIPTION	1999-00	2000-01
REQUIREMENTS		

1100 GENERAL ADMINISTRATION	42.000	42.000
1200 LEGAL SERVICES	416.750	418.750
1300 LAW ENFORCEMENT - SBI	637.000	643.000
1400 CRIMINAL JUSTICE INF NET	.000	-3.000
1500 C. J. T. & S. /ACADEMY	146.250	146.250

TOTAL REQUIREMENTS	1,242.000	1,247.000

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DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1141 EPA SEC/COS SAL APPROP	1.000	1.000
53 1211 SPA-REG SALARIES-APPRO	1,093.100	1,098.100
53 1212 SPA-REG SALARIES-RECPT	120.400	120.400
53 1312 TEMP WAGES - RECEIPTS	1.000	1.000
53 7133 VACANT POS-CITIZEN RTS	-3.500	-3.500
53 7134 APELLATE SECTION	5.000	5.000
53 7135 RESERVE-BUS.RECOVERY CTR	4.000	4.000
53 7136 RESERVE-MOVING EXPENSES	4.000	4.000
53 7137 HUMAN TRAFFICKING RESERV	6.000	6.000
53 7138 DCI STAFF	4.000	4.000
53 7139 JUSTICE ACAD POSITIONS	3.000	3.000
53 7141 ENVIRONMENTAL DIV STAFF	3.000	3.000
53 7142 CJIN COORDINATOR	1.000	1.000
TOTAL REQUIREMENTS	1,242.000	1,247.000

REQUESTED BY SBAWG AGNESS GUNTER

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

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	1,337,724	1,337,724
53 1461 EPA&SPA-LONGVTY PAY-APPR	23,914	23,914
53 1511 SOCIAL SECURITY CONT	102,587	102,587
53 1521 REG RETIRE CONTRIB-APPRO	147,553	147,553
53 1561 MED INS CONTRIB-APPRO	48,608	48,608
53 1631 WRKER COMP-MED PAYMENTS	3,427	3,427
TOTAL PERSONAL SERVICES	1,663,813	1,663,813
53 2170 ADM SVCS	10,000	10,000
53 2199 MISC CONTRACTUAL SERVICE	18,288	18,288
53 2300 REPAIR SERVICE	1,862	1,862
53 2400 MAINTENANCE AGREEMENTS	1,492	1,492
53 2500 RENTALS/LEASES	35,556	35,556
53 2700 TRAVEL&OTHER EMPLOYEE EX	76,072	76,072
53 2800 COMMUNICATIONS&DATA PROC	66,630	66,630
53 2900 OTHER SERVICES	13,926	13,926
TOTAL PURCHASED SERVICES	223,826	223,826
53 3100 GENERAL ADMIN SUPPLIES	20,362	20,362
53 3200 FACILITY & HARDWAE SUPPL	600	600
53 3700 RESEARCH/EDUC SUPPLIES	3,000	3,000
TOTAL SUPPLIES	23,962	23,962
53 4500 EQUIPMENT	10,614	10,614
53 4700 INTANGIBLE ASSETS	1,200	1,200
TOTAL PROPERTY, PLANT & EQUIPMT	11,814	11,814
53 5800 OTHER ADMINISTRATIVE EX	2,810	2,810
TOTAL OTHER EXPENSES & ADJUSTMENTS	2,810	2,810
53 7120 RES-MGT. INFO. SUP (MIS)	0	650,000
TOTAL RESERVES	0	650,000
TOTAL REQUIREMENTS	1,926,225	2,576,225

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

DESCRIPTION	1999-00	2000-01
ESTIMATED RECEIPTS		

43 8110 TRANSFER FROM FUND 1991	19,132	19,132

TOTAL RECEIPTS	19,132	19,132

NET APPROPRIATION	1,907,093	2,557,093

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

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	4,836,569	4,836,569
53 1251 SPA-TEACH SALARIES-APPRO	452,342	452,342
53 1411 OT PAY - APPROPRIATED	89,407	89,407
53 1412 OT PAY - RECEIPTS	32,211	32,211
53 1421 HOLIDAY PAY - APPRO	47,760	47,760
53 1431 SHIFT PREM PAY - APPRO	199,858	199,858
53 1461 EPA&SPA-LONGVTY PAY-APPR	23,693	23,693
53 1511 SOCIAL SECURITY CONT	432,447	432,447
53 1521 REG RETIRE CONTRIB-APPRO	612,971	612,971
53 1561 MED INS CONTRIB-APPRO	391,787	391,787
53 1631 WRKER COMP-MED PAYMENTS	695	695
TOTAL PERSONAL SERVICES	7,119,740	7,119,740
53 2131 HOSPITAL PROVIDED MED SER	58,346	58,346
53 2132 OTHER PROVIDED MED SER	475,851	475,851
53 2133 EMPLOYEE PHYSICALS	9,298	9,298
53 2181 FOOD SER AGREEMENT	65,600	65,600
53 2184 JANIT SERVICE AGREEMT	14,900	14,900
53 2185 WASTE REMOVAL/RECY. SERV	7,410	7,410
53 2187 PEST CONTROL	2,050	2,050
53 2188 LAWN & GRDS SERV AGREE	4,395	4,395
53 2199 MISC CONTRACTUAL SERVICE	50,849	50,849
53 2200 UTILITY/ENERGY SVCS.	236,631	236,631
53 2300 REPAIR SERVICE	82,434	82,434
53 2400 MAINTENANCE AGREEMENTS	5,503	5,503
53 2500 RENTALS/LEASES	67,603	67,603
53 2700 TRAVEL&OTHER EMPLOYEE EX	52,941	52,941
53 2800 COMMUNICATIONS&DATA PROC	89,136	89,136
53 2900 OTHER SERVICES	2,793	2,793
TOTAL PURCHASED SERVICES	1,225,740	1,225,740
53 3100 GENERAL ADMIN SUPPLIES	59,951	59,951
53 3200 FACILITY & HARDWAE SUPPL	68,111	68,111
53 3300 VEHICLE/EQUIP OPER SUPPL	3,925	3,925
53 3400 FOOD & DIETARY SUPPLIES	366,175	366,175
53 3500 CLOTHING /RECREATION SUP	23,799	23,799
53 3600 DRUGS/PHRMACEUTICAL SUP	30,642	30,642
53 3700 RESEARCH/EDUC SUPPLIES	44,920	44,920
53 3900 OTHER MATERIALS & SUPP	23,518	23,518
TOTAL SUPPLIES	621,041	621,041
53 4500 EQUIPMENT	308,791	308,791
53 4600 ART,OTHER ARTIFACTS&LIT	8,548	8,548
53 4700 INTANGIBLE ASSETS	1,000	1,000
TOTAL PROPERTY, PLANT & EQUIPMT	318,339	318,339

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

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 5100 LEGAL,LICENSE&PERMIT CST	1,500	1,500
53 5200 PENSIONS/BENEFITS/CLAIMS	4,000	4,000
53 5800 OTHER ADMINISTRATIVE EX	6,831	6,831
TOTAL OTHER EXPENSES & ADJUSTMENTS	12,331	12,331
53 6910 DETENTION HOME SUBSIDY	1,868,370	1,868,370
53 6911 AID TO COUNTIES	298,364	298,364
53 6921 STATE AOC CONTRACTS	713,817	713,817
53 6923 OTHER ATD CONTRACTS	43,885	43,885
53 6932 TRANS SUBSIDY-LAW ENFORC	62,329	62,329
TOTAL AID & PUBLIC ASSISTANCE	2,986,765	2,986,765
53 7169 GRNT-FORSYTH DETNTN CTR	1,750,000	0
53 7190 RICHMOND CO BOUNDOVER	388,368	388,368
53 7191 NE (PERQUIMN) CTR. RES	97,240	97,240
53 7192 NEW WAKE CENTER RESERV	16,496	16,496
TOTAL RESERVES	2,252,104	502,104
TOTAL REQUIREMENTS	14,536,060	12,786,060
ESTIMATED RECEIPTS		
43 2202 DETENTION RECEIPTS	3,659,203	3,659,203
43 2203 DET.COUNTY PASS-THRU REC	298,364	298,364
43 2290 RICHMOND RESERVE RECEIPT	395,732	395,732
43 4150 SALE OF MEALS TO STAFF	1,200	1,200
TOTAL RECEIPTS	4,354,499	4,354,499
NET APPROPRIATION	10,181,561	8,431,561

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

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	22,321,109	22,321,109
53 1251 SPA-TEACH SALARIES-APPRO	5,028,422	5,028,422
53 1311 REG(N S) TEMP WAGES-APPR	31,162	31,162
53 1411 OT PAY - APPROPRIATED	110,092	110,092
53 1421 HOLIDAY PAY - APPRO	161,378	161,378
53 1431 SHIFT PREM PAY - APPRO	720,495	720,495
53 1461 EPA&SPA-LONGVTY PAY-APPR	332,710	332,710
53 1511 SOCIAL SECURITY CONT	2,191,159	2,191,159
53 1521 REG RETIRE CONTRIB-APPRO	3,073,036	3,073,036
53 1531 LEO RETIRE CONTRIB-APPRO	40,446	40,446
53 1561 MED INS CONTRIB-APPRO	1,816,707	1,816,707
53 1625 ST DISABILITY PMT	30,741	30,741
53 1631 WRKER COMP-MED PAYMENTS	106,828	106,828
53 1632 WRKER COMP-TEMP DIS PAYM	45,490	45,490
53 1633 WRKER COMP-PERM DIS PAYM	2,000	2,000
TOTAL PERSONAL SERVICES	36,011,775	36,011,775
53 2131 HOSPITAL PROVIDED MED SER	302,338	321,405
53 2132 OTHER PROVIDED MED SER	1,411,555	1,500,572
53 2133 EMPLOYEE PHYSICALS	3,345	3,345
53 2184 JANIT SERVICE AGREEMT	500	500
53 2185 WASTE REMOVAL/RECY. SERV	49,251	49,251
53 2187 PEST CONTROL	13,812	13,812
53 2199 MISC CONTRACTUAL SERVICE	245,901	245,901
53 2200 UTILITY/ENERGY SVCS.	1,010,066	1,010,066
53 2300 REPAIR SERVICE	374,413	374,413
53 2400 MAINTENANCE AGREEMENTS	44,965	44,965
53 2500 RENTALS/LEASES	171,309	171,309
53 2700 TRAVEL&OTHER EMPLOYEE EX	72,101	72,101
53 2800 COMMUNICATIONS&DATA PROC	173,148	173,148
53 2900 OTHER SERVICES	36,968	36,968
TOTAL PURCHASED SERVICES	3,909,672	4,017,756
53 3100 GENERAL ADMIN SUPPLIES	78,952	78,952
53 3200 FACILITY & HARDWAE SUPPL	345,281	345,281
53 3300 VEHICLE/EQUIP OPER SUPPL	23,867	23,867
53 3400 FOOD & DIETARY SUPPLIES	1,484,039	1,520,997
53 3500 CLOTHING /RECREATION SUP	335,399	335,399
53 3600 DRUGS/PHRMACEUTICAL SUP	198,480	206,422
53 3700 RESEARCH/EDUC SUPPLIES	152,317	152,317
53 3900 OTHER MATERIALS & SUPP	27,910	27,910
TOTAL SUPPLIES	2,646,245	2,691,145
53 4500 EQUIPMENT	563,625	494,464
53 4600 ART,OTHER ARTIFACTS&LIT	35,433	35,433
TOTAL PROPERTY,PLANT & EQUIPMT	599,058	529,897

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

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 5100 LEGAL,LICENSE&PERMIT CST	5,200	5,200
53 5800 OTHER ADMINISTRATIVE EX	985	985
53 5900 OTHER EXPENSES	33,532	33,532
TOTAL OTHER EXPENSES & ADJUSTMENTS	39,717	39,717
53 7180 HOPE COTTAGE RESERVE	1,287,515	1,271,515
53 7181 TRNG SCHOOL 72 TEMPS	998,584	998,584
TOTAL RESERVES	2,286,099	2,270,099
TOTAL REQUIREMENTS	45,492,566	45,560,389
ESTIMATED RECEIPTS		
43 4150 SALE OF MEALS TO STAFF	15,000	15,000
43 4320 SALE OF SURPLUS PROPERTY	12,000	4,600
43 8108 SCH. LUNCH/BREAKFAST-DPE	871,982	871,982
43 8198 DHR REMEDIATION	21,400	21,400
TOTAL RECEIPTS	920,382	912,982
NET APPROPRIATION	44,572,184	44,647,407

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

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	1,345,436	1,345,436
53 1411 OT PAY - APPROPRIATED	906	906
53 1421 HOLIDAY PAY - APPRO	1,911	1,911
53 1431 SHIFT PREM PAY - APPRO	5,128	5,128
53 1461 EPA&SPA-LONGVTY PAY-APPR	32,890	32,890
53 1511 SOCIAL SECURITY CONT	105,894	105,894
53 1521 REG RETIRE CONTRIB-APPRO	150,020	150,020
53 1561 MED INS CONTRIB-APPRO	73,780	73,780
TOTAL PERSONAL SERVICES	1,715,965	1,715,965
53 2199 MISC CONTRACTUAL SERVICE	1,800	1,800
53 2200 UTILITY/ENERGY SVCS.	4,980	4,980
53 2300 REPAIR SERVICE	4,306	4,306
53 2400 MAINTENANCE AGREEMENTS	1,204	1,204
53 2500 RENTALS/LEASES	19,489	19,489
53 2700 TRAVEL&OTHER EMPLOYEE EX	61,307	61,307
53 2800 COMMUNICATIONS&DATA PROC	24,765	24,765
53 2900 OTHER SERVICES	2,633	2,633
TOTAL PURCHASED SERVICES	120,484	120,484
53 3100 GENERAL ADMIN SUPPLIES	2,904	2,904
53 3200 FACILITY & HARDWAE SUPPL	1,100	1,100
53 3300 VEHICLE/EQUIP OPER SUPPL	1,673	1,673
53 3400 FOOD & DIETARY SUPPLIES	11,545	11,545
53 3500 CLOTHING /RECREATION SUP	3,500	3,500
53 3600 DRUGS/PHRMACEUTICAL SUP	400	400
53 3700 RESEARCH/EDUC SUPPLIES	6,196	6,196
53 3900 OTHER MATERIALS & SUPP	1,100	1,100
TOTAL SUPPLIES	28,418	28,418
53 4500 EQUIPMENT	52,349	52,349
53 4600 ART,OTHER ARTIFACTS&LIT	655	655
TOTAL PROPERTY,PLANT & EQUIPMT	53,004	53,004
53 5100 LEGAL,LICENSE&PERMIT CST	600	600
53 5800 OTHER ADMINISTRATIVE EX	237	237
TOTAL OTHER EXPENSES & ADJUSTMENTS	837	837
53 6901 1 ON 1 COUNTIES	1,781,176	1,781,176
53 6912 1-ON-1 TRAINING	12,000	12,000
53 6920 JCPC--AID TO COUNTIES	18,636,923	18,636,923
53 6924 ECKERD CAMPS	10,699,388	11,849,388
53 6930 METHODIST HOME-9 GRP. HM	2,368,040	2,368,040
53 6933 MOUNTAIN YOUTH-1 GRP. HO	383,887	383,887

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

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 6934 GROUP HOMES EXPANSION	800,000	1,600,000
53 6990 FAMILY PRESERVATION SVCS	7,275	7,275
53 6995 TEEN COURT FUNDS	0	200,000
TOTAL AID & PUBLIC ASSISTANCE	34,688,689	36,838,689
53 7170 RED WOLF RESERVE	0	590,748
53 7171 CAMP WOODSON EAST-NR RES	0	23,978
TOTAL RESERVES	0	614,726
TOTAL REQUIREMENTS	36,607,397	39,372,123
ESTIMATED RECEIPTS		
43 4320 SALE OF SURPLUS PROPERTY	3,600	3,600
53 887Q SSBG	950,674	950,674
TOTAL RECEIPTS	954,274	954,274
NET APPROPRIATION	35,653,123	38,417,849

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14060 JJ & DP - GENERAL
1311 SUPPORT OUR STUDENTS

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	127,137	127,137
53 1461 EPA&SPA-LONGVTY PAY-APPR	1,686	1,686
53 1511 SOCIAL SECURITY CONT	9,856	9,856
53 1521 REG RETIRE CONTRIB-APPRO	13,953	13,953
53 1561 MED INS CONTRIB-APPRO	5,208	5,208
TOTAL PERSONAL SERVICES	157,840	157,840
53 2199 MISC CONTRACTUAL SERVICE	109,951	109,951
53 2400 MAINTENANCE AGREEMENTS	2,000	2,000
53 2500 RENTALS/LEASES	1,600	1,600
53 2700 TRAVEL&OTHER EMPLOYEE EX	9,000	9,000
53 2800 COMMUNICATIONS&DATA PROC	5,278	5,278
53 2900 OTHER SERVICES	600	600
TOTAL PURCHASED SERVICES	128,429	128,429
53 3100 GENERAL ADMIN SUPPLIES	3,000	3,000
TOTAL SUPPLIES	3,000	3,000
53 4500 EQUIPMENT	7,874	7,874
53 4700 INTANGIBLE ASSETS	2,000	2,000
TOTAL PROPERTY, PLANT & EQUIPMT	9,874	9,874
53 5800 OTHER ADMINISTRATIVE EX	450	450
TOTAL OTHER EXPENSES & ADJUSTMENTS	450	450
53 6960 AIDS AND GRANTS	6,900,000	6,900,000
TOTAL AID & PUBLIC ASSISTANCE	6,900,000	6,900,000
TOTAL REQUIREMENTS	7,199,593	7,199,593

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14060 JJ & DP - GENERAL
1311 SUPPORT OUR STUDENTS

DESCRIPTION	1999-00	2000-01
ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	7,199,593	7,199,593

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

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1111 EPA-REG SALARIES-APPRO	2,046,811	2,046,811
53 1127 EPA-SPC SAL-APP-CRT COUN	13,887,788	13,887,788
53 1461 EPA&SPA-LONGVTY PAY-APPR	308,889	308,889
53 1511 SOCIAL SECURITY CONT	1,242,627	1,242,627
53 1521 REG RETIRE CONTRIB-APPRO	1,780,286	1,780,286
53 1561 MED INS CONTRIB-APPRO	800,296	800,296
TOTAL PERSONAL SERVICES	20,066,697	20,066,697
53 2170 ADM SVCS	3,114	3,114
53 2200 UTILITY/ENERGY SVCS.	4,161	4,161
53 2300 REPAIR SERVICE	3,524	3,524
53 2400 MAINTENANCE AGREEMENTS	26,002	26,938
53 2500 RENTALS/LEASES	30,690	30,943
53 2700 TRAVEL&OTHER EMPLOYEE EX	969,465	969,465
53 2800 COMMUNICATIONS&DATA PROC	245,552	245,552
53 2900 OTHER SERVICES	23,808	23,808
TOTAL PURCHASED SERVICES	1,306,316	1,307,505
53 4600 ART,OTHER ARTIFACTS&LIT	11,571	11,571
TOTAL PROPERTY,PLANT & EQUIPMT	11,571	11,571
53 5800 OTHER ADMINISTRATIVE EX	10,063	10,063
53 5900 OTHER EXPENSES	16,205	16,205
TOTAL OTHER EXPENSES & ADJUSTMENTS	26,268	26,268
53 6914 COMM.GRANTS-GEN.ASSEMBLY	0	400,000
53 6920 JCPC--AID TO COUNTIES	0	1,000,000
53 6995 TEEN COURT FUNDS	288,660	288,660
53 6996 JUVENILE ASSESSMENT CTR	150,000	150,000
53 6997 PROJECT CHALLENGE	150,000	150,000
53 6998 MULTI-FUNCTION JUV.FACIL	0	500,000
TOTAL AID & PUBLIC ASSISTANCE	588,660	2,488,660
TOTAL REQUIREMENTS	21,999,512	23,900,701

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

DESCRIPTION	1999-00	2000-01
ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	21,999,512	23,900,701

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14060 JJ & DP - GENERAL
1900 RESERVES AND TRANSFERS

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 7101 RESERVES	12,952,171	13,792,171
53 7156 DELAYED OPEN-2 NEW DET.C	0	-561,000
53 7157 GRASP FUNDS	73,500	422,000
53 7159 J-NET POSITIONS FRM DOJ	0	225,000
53 7162 COMMUNITIES IN SCHOOLS	450,000	450,000
53 7163 CTR-PREV SCH VIOLENCE	500,000	1,000,000
53 7164 JUV JUSTICE INSTITUTE	575,000	575,000
TOTAL RESERVES	14,550,671	15,903,171
TOTAL REQUIREMENTS	14,550,671	15,903,171
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
NET APPROPRIATION	14,550,671	15,903,171

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14060 JJ & DP - GENERAL
1991 INDIRECT COST RESERVES

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		

53 7101 RESERVES	32,810	32,810

TOTAL RESERVES	32,810	32,810

TOTAL REQUIREMENTS	32,810	32,810

ESTIMATED RECEIPTS		

43 8113 INDIRECT COST-LOW INCOME	29,887	29,887
43 8117 INDIRECT COST-HANDICAP.	2,923	2,923

TOTAL RECEIPTS	32,810	32,810

NET APPROPRIATION	0	0

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14060 JJ & DP - GENERAL

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		

1110 DIV.OF ADMIN. SERVICES	1,926,225	2,576,225
1210 DIV.OF DET. CENTER SVCS.	14,536,060	12,786,060
1220 DIV.OF YOUTH DEV CTRS	45,492,566	45,560,389
1310 DIV.OF SPECIAL INIT.	36,607,397	39,372,123
1311 SUPPORT OUR STUDENTS	7,199,593	7,199,593
1325 DIV.OF INTER/PREV.SVCS.	21,999,512	23,900,701
1900 RESERVES AND TRANSFERS	14,550,671	15,903,171
1991 INDIRECT COST RESERVES	32,810	32,810

TOTAL REQUIREMENTS	142,344,834	147,331,072

ESTIMATED RECEIPTS		

1110 DIV.OF ADMIN. SERVICES	19,132	19,132
1210 DIV.OF DET. CENTER SVCS.	4,354,499	4,354,499
1220 DIV.OF YOUTH DEV CTRS	920,382	912,982
1310 DIV.OF SPECIAL INIT.	954,274	954,274
1991 INDIRECT COST RESERVES	32,810	32,810

TOTAL RECEIPTS	6,281,097	6,273,697

NET APPROPRIATION	136,063,737	141,057,375

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14060 JJ & DP - GENERAL

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1111 EPA-REG SALARIES-APPRO	2,046,811	2,046,811
53 1127 EPA-SPC SAL-APP-CRT COUN	13,887,788	13,887,788
53 1211 SPA-REG SALARIES-APPRO	29,967,975	29,967,975
53 1251 SPA-TEACH SALARIES-APPRO	5,480,764	5,480,764
53 1311 REG(N S) TEMP WAGES-APPR	31,162	31,162
53 1411 OT PAY - APPROPRIATED	200,405	200,405
53 1412 OT PAY - RECEIPTS	32,211	32,211
53 1421 HOLIDAY PAY - APPRO	211,049	211,049
53 1431 SHIFT PREM PAY - APPRO	925,481	925,481
53 1461 EPA&SPA-LONGVTY PAY-APPR	723,782	723,782
53 1511 SOCIAL SECURITY CONT	4,084,570	4,084,570
53 1521 REG RETIRE CONTRIB-APPRO	5,777,819	5,777,819
53 1531 LEO RETIRE CONTRIB-APPRO	40,446	40,446
53 1561 MED INS CONTRIB-APPRO	3,136,386	3,136,386
53 1625 ST DISABILITY PMT	30,741	30,741
53 1631 WRKER COMP-MED PAYMENTS	110,950	110,950
53 1632 WRKER COMP-TEMP DIS PAYM	45,490	45,490
53 1633 WRKER COMP-PERM DIS PAYM	2,000	2,000
TOTAL PERSONAL SERVICES	66,735,830	66,735,830
53 2131 HOSPITAL PROVIDED MED SER	360,684	379,751
53 2132 OTHER PROVIDED MED SER	1,887,406	1,976,423
53 2133 EMPLOYEE PHYSICALS	12,643	12,643
53 2170 ADM SVCS	13,114	13,114
53 2181 FOOD SER AGREEMENT	65,600	65,600
53 2184 JANIT SERVICE AGREEMT	15,400	15,400
53 2185 WASTE REMOVAL/RECY. SERV	56,661	56,661
53 2187 PEST CONTROL	15,862	15,862
53 2188 LAWN & GRDS SERV AGREE	4,395	4,395
53 2199 MISC CONTRACTUAL SERVICE	426,789	426,789
53 2200 UTILITY/ENERGY SVCS.	1,255,838	1,255,838
53 2300 REPAIR SERVICE	466,539	466,539
53 2400 MAINTENANCE AGREEMENTS	81,166	82,102
53 2500 RENTALS/LEASES	326,247	326,500
53 2700 TRAVEL&OTHER EMPLOYEE EX	1,240,886	1,240,886
53 2800 COMMUNICATIONS&DATA PROC	604,509	604,509
53 2900 OTHER SERVICES	80,728	80,728
TOTAL PURCHASED SERVICES	6,914,467	7,023,740
53 3100 GENERAL ADMIN SUPPLIES	165,169	165,169
53 3200 FACILITY & HARDWAE SUPPL	415,092	415,092
53 3300 VEHICLE/EQUIP OPER SUPPL	29,465	29,465
53 3400 FOOD & DIETARY SUPPLIES	1,861,759	1,898,717
53 3500 CLOTHING /RECREATION SUP	362,698	362,698
53 3600 DRUGS/PHRMACEUTICAL SUP	229,522	237,464
53 3700 RESEARCH/EDUC SUPPLIES	206,433	206,433
53 3900 OTHER MATERIALS & SUPP	52,528	52,528

14060 JJ & DP - GENERAL

DESCRIPTION	1999-00	2000-01
TOTAL SUPPLIES	3,322,666	3,367,566
53 4500 EQUIPMENT	943,253	874,092
53 4600 ART,OTHER ARTIFACTS&LIT	56,207	56,207
53 4700 INTANGIBLE ASSETS	4,200	4,200
TOTAL PROPERTY,PLANT & EQUIPMT	1,003,660	934,499
53 5100 LEGAL,LICENSE&PERMIT CST	7,300	7,300
53 5200 PENSIONS/BENEFITS/CLAIMS	4,000	4,000
53 5800 OTHER ADMINISTRATIVE EX	21,376	21,376
53 5900 OTHER EXPENSES	49,737	49,737
TOTAL OTHER EXPENSES & ADJUSTMENTS	82,413	82,413
53 6901 1 ON 1 COUNTIES	1,781,176	1,781,176
53 6910 DETENTION HOME SUBSIDY	1,868,370	1,868,370
53 6911 AID TO COUNTIES	298,364	298,364
53 6912 1-ON-1 TRAINING	12,000	12,000
53 6914 COMM.GRANTS-GEN.ASSEMBLY	0	400,000
53 6920 JCPC--AID TO COUNTIES	18,636,923	19,636,923
53 6921 STATE AOC CONTRACTS	713,817	713,817
53 6923 OTHER ATD CONTRACTS	43,885	43,885
53 6924 ECKERD CAMPS	10,699,388	11,849,388
53 6930 METHODIST HOME-9 GRP. HM	2,368,040	2,368,040
53 6932 TRANS SUBSIDY-LAW ENFORC	62,329	62,329
53 6933 MOUNTAIN YOUTH-1 GRP. HO	383,887	383,887
53 6934 GROUP HOMES EXPANSION	800,000	1,600,000
53 6960 AIDS AND GRANTS	6,900,000	6,900,000
53 6990 FAMILY PRESERVATION SVCS	7,275	7,275
53 6995 TEEN COURT FUNDS	288,660	488,660
53 6996 JUVENILE ASSESSMENT CTR	150,000	150,000
53 6997 PROJECT CHALLENGE	150,000	150,000
53 6998 MULTI-FUNCTION JUV.FACIL	0	500,000
TOTAL AID & PUBLIC ASSISTANCE	45,164,114	49,214,114
53 7101 RESERVES	12,984,981	13,824,981
53 7120 RES-MGT. INFO. SUP (MIS)	0	650,000
53 7156 DELAYED OPEN-2 NEW DET.C	0	-561,000
53 7157 GRASP FUNDS	73,500	422,000
53 7159 J-NET POSITIONS FRM DOJ	0	225,000
53 7162 COMMUNITIES IN SCHOOLS	450,000	450,000
53 7163 CTR-PREV SCH VIOLENCE	500,000	1,000,000
53 7164 JUV JUSTICE INSTITUTE	575,000	575,000
53 7169 GRNT-FORSYTH DETNTN CTR	1,750,000	0
53 7170 RED WOLF RESERVE	0	590,748
53 7171 CAMP WOODSON EAST-NR RES	0	23,978
53 7180 HOPE COTTAGE RESERVE	1,287,515	1,271,515
53 7181 TRNG SCHOOL 72 TEMPS	998,584	998,584

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14060 JJ & DP - GENERAL

DESCRIPTION	1999-00	2000-01
53 7190 RICHMOND CO BOUNDOVER	388,368	388,368
53 7191 NE (PERQUIMN) CTR. RES	97,240	97,240
53 7192 NEW WAKE CENTER RESERV	16,496	16,496

TOTAL RESERVES	19,121,684	19,972,910

TOTAL REQUIREMENTS	142,344,834	147,331,072

ESTIMATED RECEIPTS

43 2202 DETENTION RECEIPTS	3,659,203	3,659,203
43 2203 DET. COUNTY PASS-THRU REC	298,364	298,364
43 2290 RICHMOND RESERVE RECEIPT	395,732	395,732
43 4150 SALE OF MEALS TO STAFF	16,200	16,200
43 4320 SALE OF SURPLUS PROPERTY	15,600	8,200
43 8108 SCH. LUNCH/BREAKFAST-DPE	871,982	871,982
43 8110 TRANSFER FROM FUND 1991	19,132	19,132
43 8113 INDIRECT COST-LOW INCOME	29,887	29,887
43 8117 INDIRECT COST-HANDICAP.	2,923	2,923
43 8198 DHR REMEDIATION	21,400	21,400
53 887Q SSBG	950,674	950,674

TOTAL RECEIPTS	6,281,097	6,273,697

NET APPROPRIATION	136,063,737	141,057,375

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14060 JJ & DP - GENERAL

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		

1110 DIV.OF ADMIN. SERVICES	29.000	39.000
1210 DIV.OF DET. CENTER SVCS.	244.100	244.100
1220 DIV.OF YOUTH DEV CTRS	1,102.500	1,102.500
1310 DIV.OF SPECIAL INIT.	43.250	67.250
1311 SUPPORT OUR STUDENTS	4.000	4.000
1325 DIV.OF INTER/PREV.SVCS.	462.500	462.500
1900 RESERVES AND TRANSFERS	.000	10.000

TOTAL REQUIREMENTS	1,885.350	1,929.350

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14060 JJ & DP - GENERAL

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1111 EPA-REG SALARIES-APPRO	70.500	70.500
53 1127 EPA-SPC SAL-APP-CRT COUN	392.000	392.000
53 1211 SPA-REG SALARIES-APPRO	1,213.100	1,213.100
53 1251 SPA-TEACH SALARIES-APPRO	142.000	142.000
53 6934 GROUP HOMES EXPANSION	.750	.750
53 6960 AIDS AND GRANTS	1.000	1.000
53 7120 RES-MGT. INFO. SUP (MIS)	.000	10.000
53 7159 J-NET POSITIONS FRM DOJ	.000	3.000
53 7163 CTR-PREV SCH VIOLENCE	.000	7.000
53 7170 RED WOLF RESERVE	.000	24.000
53 7180 HOPE COTTAGE RESERVE	32.000	32.000
53 7181 TRNG SCHOOL 72 TEMPS	25.000	25.000
53 7190 RICHMOND CO BOUNDOVER	2.000	2.000
53 7191 NE (PERQUIMN) CTR. RES	6.000	6.000
53 7192 NEW WAKE CENTER RESERV	1.000	1.000
TOTAL REQUIREMENTS	1,885.350	1,929.350

REQUESTED BY SBAWG AGNESS GUNTER

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14500 CORRECTION-GENERAL
1110 DEPARTMENTAL MANAGEMENT

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1141 EPA SEC/COS SAL-APPROP	92,379	92,379
53 1211 SPA-REG SALARIES-APPRO	16,645,401	16,684,150
53 1212 SPA-REG SALARIES-RECPT	19,513	19,513
53 1321 CONTR EMPL PER IRS-APPRO	1,156,321	1,156,321
53 1411 OT PAY - APPROPRIATED	274,272	274,272
53 1421 HOLIDAY PAY - APPRO	626	626
53 1431 SHIFT PREM PAY - APPRO	757	757
53 1451 DUAL EMPL WAGES - APPRO	1,064	1,064
53 1461 EPA&SPA-LONGVTY PAY-APPR	268,993	268,993
53 1511 SOCIAL SEC CONTRIB-APPRO	1,410,646	1,413,610
53 1512 SOCIAL SEC CONTRIB-RECPT	1,493	1,493
53 1521 REG RETIRE CONTRIB-APPRO	1,871,687	1,874,450
53 1522 REG RETIRE CONTRIB-RECPT	2,113	2,113
53 1561 MED INS CONTRIB-APPRO	815,920	819,680
53 1562 MED INS CONTRIB-RECPTS	1,736	1,736
TOTAL PERSONAL SERVICES	22,562,921	22,611,157
53 2185 WASTE REM/RECY SER AGREE	15,295	15,295
53 2187 PEST CONTROL	1,920	1,920
53 2199 MISC CONTRACTUAL SERVICE	3,500	3,500
53 2200 UTILITY/ENERGY SERVICES	208,948	208,948
53 2300 REPAIR SERVICES	661,100	661,100
53 2400 MAINTENANCE AGREEMENTS	139,223	139,223
53 2500 RENTALS/LEASES	1,199,326	1,216,611
53 2700 TRAVEL&OTHER EMPLOYEE EX	1,096,499	1,096,499
53 2800 COMMUNICATION&DATA PROC	2,248,314	2,250,747
53 2900 OTHER SERVICES	677,000	677,000
TOTAL PURCHASED SERVICES	6,251,125	6,270,843
53 3100 GENERAL ADMIN SUPPLIES	422,612	423,670
53 3200 FACILITY & HARDWARE SUPP	177,106	177,106
53 3300 VEHICLE/EQUIP OPER SUPPL	217,774	217,774
53 3400 FOOD & DIETARY SUPPLIES	238	238
53 3500 CLOTHING & RECREATNL SUP	25,404	25,404
53 3700 RESEARCH/DEVELOP&ED SUP	310,331	310,331
53 3900 OTHER MATERIALS & SUPPLI	74,098	74,098
TOTAL SUPPLIES	1,227,563	1,228,621
53 4500 EQUIPMENT	4,790,438	2,017,242
53 4600 ART,OTHER ARTIFACTS&LIT	18,624	18,624
53 4700 INTANGIBLE ASSETS	110,079	110,079
TOTAL PROPERTY,PLANT & EQUIPMT	4,919,141	2,145,945
53 5100 LEGAL,LICENSE&PERMIT CST	108	108
53 5200 PENSION PAYMENTS	25,344	25,344

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14500 CORRECTION-GENERAL
1110 DEPARTMENTAL MANAGEMENT

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 5800 OTHER ADMINISTRATIVE EXP	17,554	17,554
53 5900 OTHER EXPENSES	4,828	4,828
TOTAL OTHER EXPENSES & ADJUSTMENTS	47,834	47,834
53 7151 RES-DEPT MGMT STAFF CUTS	-137,129	-137,129
53 7163 RES-CJPP	500,000	500,000
53 7198 RES NON PERSONNEL LINES	-600,000	-600,000
TOTAL RESERVES	-237,129	-237,129
TOTAL REQUIREMENTS	34,771,455	32,067,271
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
NET APPROPRIATION	34,771,455	32,067,271

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14500 CORRECTION-GENERAL
1120 DIV ALC/CHEM DEPENDENCY

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	6,026,773	6,026,773
53 1321 CONTR EMPL PER IRS-APPRO	370,624	370,624
53 1411 OT PAY - APPROPRIATED	33,080	33,080
53 1421 HOLIDAY PAY - APPRO	9,361	9,361
53 1431 SHIFT PREM PAY - APPRO	61,921	61,921
53 1451 DUAL EMPL WAGES - APPRO	4,051	4,051
53 1461 EPA&SPA-LONGVTY PAY-APPR	30,833	30,833
53 1511 SOCIAL SEC CONTRIB-APPRO	500,053	500,053
53 1521 REG RETIRE CONTRIB-APPRO	667,341	667,341
53 1561 MED INS CONTRIB-APPRO	409,696	409,696
53 1651 COMPENSATION-BD MEMBERS	390	390
TOTAL PERSONAL SERVICES	8,114,123	8,114,123
53 2131 HOSPITAL PROVIDED MED SER	93,296	93,296
53 2132 OTHER PROVIDED MED SER	115,409	115,409
53 2133 EMPLOYEE/EMPLOYMENT PHYSIC	845	845
53 2182 LAUNDRY SER AGREEMENT	12,003	12,003
53 2185 WASTE REM/RECY SER AGREE	6,025	6,025
53 2199 MISC CONTRACTUAL SERVICE	7,942,695	7,992,695
53 2200 UTILITY/ENERGY SERVICES	172,529	172,529
53 2300 REPAIR SERVICES	43,975	43,975
53 2400 MAINTENANCE AGREEMENTS	26,319	26,319
53 2500 RENTALS/LEASES	102,231	102,231
53 2700 TRAVEL&OTHER EMPLOYEE EX	102,264	102,264
53 2800 COMMUNICATION&DATA PROC	160,041	160,041
53 2900 OTHER SERVICES	11,665	11,665
TOTAL PURCHASED SERVICES	8,789,297	8,839,297
53 3100 GENERAL ADMIN SUPPLIES	78,297	78,297
53 3200 FACILITY & HARDWARE SUPP	73,049	73,049
53 3300 VEHICLE/EQUIP OPER SUPPL	10,308	10,308
53 3400 FOOD & DIETARY SUPPLIES	156,707	156,707
53 3500 CLOTHING & RECREATNL SUP	4,193	4,193
53 3600 DRUGS/PHARMACEUTICAL SUP	48,049	49,741
53 3700 RESEARCH/DEVELOP&ED SUP	46,267	46,267
53 3900 OTHER MATERIALS & SUPPLI	2,256	2,256
TOTAL SUPPLIES	419,126	420,818
53 4500 EQUIPMENT	109,761	105,289
53 4600 ART,OTHER ARTIFACTS&LIT	500	500
53 4700 INTANGIBLE ASSETS	10,000	10,000
TOTAL PROPERTY,PLANT & EQUIPMT	120,261	115,789
53 5200 PENSION PAYMENTS	17,911	17,911
53 5800 OTHER ADMINISTRATIVE EXP	3,574	3,574

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14500 CORRECTION-GENERAL
1120 DIV ALC/CHEM DEPENDENCY

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 5900 OTHER EXPENSES	11	11
TOTAL OTHER EXPENSES & ADJUSTMENTS	21,496	21,496
53 6602 STATE AID-JOHN HYMAN	250,000	250,000
TOTAL AID & PUBLIC ASSISTANCE	250,000	250,000
53 7152 RES-DART ST REDUCTIONS	-250,000	-250,000
53 7198 RES NON PERSONNEL LINES	-165,000	-165,000
TOTAL RESERVES	-415,000	-415,000
53 8109 TRANS-OUT-OFC GOV	25,804	25,804
TOTAL INTRAGOVERNMENTAL TRANSACTNS	25,804	25,804
TOTAL REQUIREMENTS	17,325,107	17,372,327
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
NET APPROPRIATION	17,325,107	17,372,327

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14500 CORRECTION-GENERAL
1140 RESIDENTIAL PROGRAMS

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		

53 2132 OTHER PROVIDED MED SER	0	-35,000

TOTAL PURCHASED SERVICES	0	-35,000

53 3400 FOOD & DIETARY SUPPLIES	0	-10,000
53 3800 PURCHASES FOR RESALE	0	-63,300

TOTAL SUPPLIES	0	-73,300

TOTAL REQUIREMENTS	0	-108,300

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	0	-108,300

14500 CORRECTION-GENERAL
 1210 PRISON MANAGEMENT

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	7,263,060	7,297,791
53 1251 SPA-TEACH SALARIES-APPRO	209,687	209,687
53 1411 OT PAY - APPROPRIATED	53,479	53,479
53 1421 HOLIDAY PAY - APPRO	2,852	2,852
53 1431 SHIFT PREM PAY - APPRO	2,221	2,221
53 1441 CALLBK/STBY PREM PAY-APP	1,292	1,292
53 1451 DUAL EMPL WAGES - APPRO	5,000	5,000
53 1461 EPA&SPA-LONGVTY PAY-APPR	144,084	144,084
53 1511 SOCIAL SEC CONTRIB-APPRO	587,648	590,305
53 1521 REG RETIRE CONTRIB-APPRO	831,384	833,860
53 1561 MED INS CONTRIB-APPRO	318,990	320,870
TOTAL PERSONAL SERVICES	9,419,697	9,461,441
53 2185 WASTE REM/RECY SER AGREE	3,377	3,377
53 2187 PEST CONTROL	150	150
53 2200 UTILITY/ENERGY SERVICES	500	500
53 2300 REPAIR SERVICES	47,917	47,917
53 2400 MAINTENANCE AGREEMENTS	10,289	10,289
53 2500 RENTALS/LEASES	203,720	203,720
53 2700 TRAVEL&OTHER EMPLOYEE EX	82,607	82,607
53 2800 COMMUNICATION&DATA PROC	223,491	224,708
TOTAL PURCHASED SERVICES	572,051	573,268
53 3100 GENERAL ADMIN SUPPLIES	89,276	89,768
53 3200 FACILITY & HARDWARE SUPP	3,200	3,200
53 3300 VEHICLE/EQUIP OPER SUPPL	3,309	3,406
53 3500 CLOTHING & RECREATNL SUP	948	948
TOTAL SUPPLIES	96,733	97,322
53 4500 EQUIPMENT	146,203	143,822
53 4600 ART,OTHER ARTIFACTS&LIT	4,000	4,000
TOTAL PROPERTY,PLANT & EQUIPMT	150,203	147,822
53 5200 PENSION PAYMENTS	2,912	2,912
53 5800 OTHER ADMINISTRATIVE EXP	2,000	2,000
53 5900 OTHER EXPENSES	7,000	7,000
TOTAL OTHER EXPENSES & ADJUSTMENTS	11,912	11,912
53 7151 RES-DEPT MGMT STAFF CUTS	-168,307	-168,307
TOTAL RESERVES	-168,307	-168,307
TOTAL REQUIREMENTS	10,082,289	10,123,458

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14500 CORRECTION-GENERAL
1210 PRISON MANAGEMENT

DESCRIPTION

1999-00

2000-01

ESTIMATED RECEIPTS

TOTAL RECEIPTS

0

0

NET APPROPRIATION

10,082,289

10,123,458

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14500 CORRECTION-GENERAL
1310 CUSTODY AND SECURITY

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	296,123,948	295,450,941
53 1212 SPA-REG SALARIES-RECPT	22,614	22,614
53 1311 REG(N S) TEMP WAGES-APPR	14,680	14,680
53 1411 OT PAY - APPROPRIATED	8,984,332	8,984,332
53 1412 OVERTIME PAY - RECEIPTS	596	596
53 1421 HOLIDAY PAY - APPRO	2,790,997	2,790,997
53 1431 SHIFT PREM PAY - APPRO	11,403,367	11,403,367
53 1432 SHIFT PREM PAY-RECEIPTS	732	732
53 1441 CALLBK/STBY PREM PAY-APP	66,443	66,443
53 1451 DUAL EMPL WAGES - APPRO	16,019	16,019
53 1461 EPA&SPA-LONGVTY PAY-APPR	2,174,502	2,174,502
53 1511 SOCIAL SEC CONTRIB-APPRO	24,600,433	24,548,948
53 1512 SOCIAL SEC CONTRIB-RECPT	1,832	1,832
53 1521 REG RETIRE CONTRIB-APPRO	34,824,761	34,776,776
53 1522 REG RETIRE CONTRIB-RECPT	2,593	2,593
53 1561 MED INS CONTRIB-APPRO	21,155,536	21,089,360
53 1562 MED INS CONTRIB-RECPTS	1,736	1,736
53 1631 WRKER COMP-MED PAYMENTS	1,924,306	1,924,306

TOTAL PERSONAL SERVICES	404,109,427	403,270,774

53 2132 OTHER PROVIDED MED SER	251,739	251,739
53 2133 EMPLOYEE/EMPLOYMENT PHYSIC	258,258	258,258
53 2182 LAUNDRY SER AGREEMENT	14,950	14,950
53 2185 WASTE REM/RECY SER AGREE	1,318,317	1,316,573
53 2187 PEST CONTROL	153,920	152,508
53 2199 MISC CONTRACTUAL SERVICE	11,842,709	11,842,709
53 2200 UTILITY/ENERGY SERVICES	24,128,890	23,802,738
53 2300 REPAIR SERVICES	1,793,661	1,792,444
53 2400 MAINTENANCE AGREEMENTS	912,387	910,687
53 2500 RENTALS/LEASES	4,473,059	4,322,056
53 2700 TRAVEL&OTHER EMPLOYEE EX	1,379,260	1,379,260
53 2800 COMMUNICATION&DATA PROC	6,056,695	6,051,154
53 2900 OTHER SERVICES	235,519	235,519

TOTAL PURCHASED SERVICES	52,819,364	52,330,595

53 3100 GENERAL ADMIN SUPPLIES	2,756,393	2,754,523
53 3200 FACILITY & HARDWARE SUPP	5,463,580	5,461,894
53 3300 VEHICLE/EQUIP OPER SUPPL	1,192,383	1,216,665
53 3500 CLOTHING & RECREATNL SUP	4,271,427	3,519,884
53 3600 DRUGS/PHARMACEUTICAL SUP	50,000	50,000
53 3700 RESEARCH/DEVELOP&ED SUP	9,415	9,415

TOTAL SUPPLIES	13,743,198	13,012,381

53 4100 LAND	1,050	1,050
53 4200 BUILDINGS - PURCHASED	29,309	29,309
53 4300 BUILDINGS - CONSTRUCTED	650,058	650,058

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14500 CORRECTION-GENERAL
1310 CUSTODY AND SECURITY

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 4400 OTHER STRUCTURES&IMPROVE	811,990	811,990
53 4500 EQUIPMENT	4,663,317	4,050,110
53 4600 ART,OTHER ARTIFACTS&LIT	15,655	15,655
53 4700 INTANGIBLE ASSETS	113,117	113,117
TOTAL PROPERTY,PLANT & EQUIPMT	6,284,496	5,671,289
53 5100 LEGAL,LICENSE&PERMIT CST	633,451	633,451
53 5200 PENSION PAYMENTS	874,837	874,837
53 5800 OTHER ADMINISTRATIVE EXP	86,968	86,968
53 5900 OTHER EXPENSES	262	262
TOTAL OTHER EXPENSES & ADJUSTMENTS	1,595,518	1,595,518
53 6601 STATE AID-WOMEN AT RISK	200,000	250,000
53 6904 ECO INMATE FAM PILOT PRO	0	60,000
53 6905 INMATE EDUC & REENTRY	0	130,000
TOTAL AID & PUBLIC ASSISTANCE	200,000	440,000
53 7151 RES-DEPT MGMT STAFF CUTS	-294,586	-294,586
53 7157 RES-CLOSE GPAC UNITS	-11,434,390	-13,491,542
53 7158 RES-STANLY CONVERSION	-649,175	-649,175
53 7159 RES-UNION CONVERSION	-426,594	-426,594
53 7169 RES-HENDERSON MODULAR	60,000	0
53 7198 RES NON PERSONNEL LINES	-400,000	-400,000
53 7199 RESERVE	-5,854,223	-7,348,661
TOTAL RESERVES	-18,998,968	-22,610,558
TOTAL REQUIREMENTS	459,753,035	453,709,999
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
NET APPROPRIATION	459,753,035	453,709,999

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14500 CORRECTION-GENERAL
1320 FOOD, CLOTHING PERSONAL

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	10,830,396	10,768,219
53 1411 OT PAY - APPROPRIATED	482,755	482,755
53 1421 HOLIDAY PAY - APPRO	104,647	104,647
53 1431 SHIFT PREM PAY - APPRO	263,948	263,948
53 1461 EPA&SPA-LONGVTY PAY-APPR	75,618	75,618
53 1511 SOCIAL SEC CONTRIB-APPRO	899,438	894,681
53 1521 REG RETIRE CONTRIB-APPRO	1,273,323	1,268,890
53 1561 MED INS CONTRIB-APPRO	775,992	769,788
TOTAL PERSONAL SERVICES	14,706,117	14,628,546
53 2182 LAUNDRY SER AGREEMENT	4,695,812	4,690,612
53 2300 REPAIR SERVICES	155,000	155,000
53 2400 MAINTENANCE AGREEMENTS	30,000	30,000
53 2500 RENTALS/LEASES	387,623	405,386
TOTAL PURCHASED SERVICES	5,268,435	5,280,998
53 3200 FACILITY & HARDWARE SUPP	7,340,981	7,333,181
53 3400 FOOD & DIETARY SUPPLIES	36,304,886	34,846,317
53 3500 CLOTHING & RECREATNL SUP	5,956,238	5,945,405
TOTAL SUPPLIES	49,602,105	48,124,903
53 4500 EQUIPMENT	658,781	658,781
TOTAL PROPERTY, PLANT & EQUIPMT	658,781	658,781
53 5200 PENSION PAYMENTS	39,170	39,170
53 5800 OTHER ADMINISTRATIVE EXP	233,634	233,634
TOTAL OTHER EXPENSES & ADJUSTMENTS	272,804	272,804
53 7157 RES-CLOSE GPAC UNITS	-684,349	-813,389
53 7160 RES-GPAC INMATE COST	-277,380	-277,380
53 7199 RESERVE	-214,678	-217,437
TOTAL RESERVES	-1,176,407	-1,308,206
TOTAL REQUIREMENTS	69,331,835	67,657,826

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14500 CORRECTION-GENERAL
1320 FOOD, CLOTHING PERSONAL

DESCRIPTION	1999-00	2000-01
ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	69,331,835	67,657,826

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14500 CORRECTION-GENERAL
1330 PRISON HEALTH SERVICES

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	40,497,606	40,471,838
53 1321 CONTR EMPL PER IRS-APPRO	7,733,428	7,655,927
53 1411 OT PAY - APPROPRIATED	866,239	866,239
53 1421 HOLIDAY PAY - APPRO	132,905	132,905
53 1431 SHIFT PREM PAY - APPRO	1,238,025	1,238,025
53 1441 CALLBK/STBY PREM PAY-APP	43,351	43,351
53 1451 DUAL EMPL WAGES - APPRO	11,173	11,173
53 1461 EPA&SPA-LONGVTY PAY-APPR	269,805	269,805
53 1511 SOCIAL SEC CONTRIB-APPRO	3,510,983	3,509,012
53 1521 REG RETIRE CONTRIB-APPRO	4,493,994	4,492,157
53 1561 MED INS CONTRIB-APPRO	2,034,592	2,032,524
TOTAL PERSONAL SERVICES	60,832,101	60,722,956
53 2131 HOSPITAL PROVIDED MED SER	12,243,690	12,185,357
53 2132 OTHER PROVIDED MED SER	16,673,703	16,643,850
53 2133 EMPLOYEE/EMPLOYMENT PHYSIC	281,473	281,473
53 2185 WASTE REM/RECY SER AGREE	24,648	24,648
53 2199 MISC CONTRACTUAL SERVICE	4,379,568	4,369,818
53 2300 REPAIR SERVICES	48,720	48,720
53 2400 MAINTENANCE AGREEMENTS	55,523	55,523
53 2500 RENTALS/LEASES	17,705	17,705
53 2800 COMMUNICATION&DATA PROC	95,711	95,711
53 2900 OTHER SERVICES	56,327	56,327
TOTAL PURCHASED SERVICES	33,877,068	33,779,132
53 3200 FACILITY & HARDWARE SUPP	10,000	10,000
53 3600 DRUGS/PHARMACEUTICAL SUP	15,375,333	15,375,333
TOTAL SUPPLIES	15,385,333	15,385,333
53 4500 EQUIPMENT	806,177	806,177
53 4600 ART,OTHER ARTIFACTS&LIT	5,500	5,500
TOTAL PROPERTY,PLANT & EQUIPMT	811,677	811,677
53 5200 PENSION PAYMENTS	63,360	63,360
53 5800 OTHER ADMINISTRATIVE EXP	10,000	10,000
TOTAL OTHER EXPENSES & ADJUSTMENTS	73,360	73,360
53 7157 RES-CLOSE GPAC UNITS	-360,820	-411,544
53 7160 RES-GPAC INMATE COST	-215,832	-215,832
53 7162 RES-CP/NCCIW MED STAFF	1,232,760	1,232,760
53 7199 RESERVE	-14,318	0
TOTAL RESERVES	641,790	605,384

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14500 CORRECTION-GENERAL
1330 PRISON HEALTH SERVICES

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		

53 1211 SPA-REG SALARIES-APPRO	0	0

TOTAL PERSONAL SERVICES	0	0

TOTAL REQUIREMENTS	111,621,329	111,377,842

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	111,621,329	111,377,842

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14500 CORRECTION-GENERAL
1340 PRISON EDUCATION SERVICE

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	599,947	599,947
53 1251 SPA-TEACH SALARIES-APPRO	3,088,639	3,088,639
53 1321 CONTR EMPL PER IRS-APPRO	17,286	17,286
53 1411 OT PAY - APPROPRIATED	1,759	1,759
53 1421 HOLIDAY PAY - APPRO	99	99
53 1431 SHIFT PREM PAY - APPRO	2,811	2,811
53 1461 EPA&SPA-LONGVTY PAY-APPR	68,095	68,095
53 1511 SOCIAL SEC CONTRIB-APPRO	289,065	289,065
53 1521 REG RETIRE CONTRIB-APPRO	407,354	407,354
53 1561 MED INS CONTRIB-APPRO	173,600	173,600
TOTAL PERSONAL SERVICES	4,648,655	4,648,655
53 2199 MISC CONTRACTUAL SERVICE	50,000	50,000
TOTAL PURCHASED SERVICES	50,000	50,000
53 7199 RESERVE	-239,892	-271,492
TOTAL RESERVES	-239,892	-271,492
TOTAL REQUIREMENTS	4,458,763	4,427,163
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
NET APPROPRIATION	4,458,763	4,427,163

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14500 CORRECTION-GENERAL
1350 PRISON CORRECTIVE PROGRA

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	28,100,340	28,059,714
53 1411 OT PAY - APPROPRIATED	96,551	96,551
53 1421 HOLIDAY PAY - APPRO	21,249	21,249
53 1431 SHIFT PREM PAY - APPRO	208,655	208,655
53 1461 EPA&SPA-LONGVTY PAY-APPR	375,304	375,304
53 1511 SOCIAL SEC CONTRIB-APPRO	2,203,361	2,200,253
53 1521 REG RETIRE CONTRIB-APPRO	3,119,267	3,116,370
53 1561 MED INS CONTRIB-APPRO	1,837,383	1,833,247
TOTAL PERSONAL SERVICES	35,962,110	35,911,343
53 5200 PENSION PAYMENTS	40,880	40,880
TOTAL OTHER EXPENSES & ADJUSTMENTS	40,880	40,880
53 7151 RES-DEPT MGMT STAFF CUTS	-218,866	-218,866
53 7157 RES-CLOSE GPAC UNITS	-741,911	-855,610
53 7167 RES-IREDELL PROG ASST	25,320	25,320
53 7199 RESERVE	-621,262	-801,694
TOTAL RESERVES	-1,556,719	-1,850,850
TOTAL REQUIREMENTS	34,446,271	34,101,373
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
NET APPROPRIATION	34,446,271	34,101,373

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14500 CORRECTION-GENERAL
1410 DIV OF COMM CORR MGMT

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	1,537,749	1,537,749
53 1411 OT PAY - APPROPRIATED	10,347	10,347
53 1421 HOLIDAY PAY - APPRO	317	317
53 1431 SHIFT PREM PAY - APPRO	1,356	1,356
53 1461 EPA&SPA-LONGVTY PAY-APPR	43,775	43,775
53 1511 SOCIAL SEC CONTRIB-APPRO	121,905	121,905
53 1521 REG RETIRE CONTRIB-APPRO	172,581	172,581
53 1561 MED INS CONTRIB-APPRO	83,328	83,328
TOTAL PERSONAL SERVICES	1,971,358	1,971,358
53 2199 MISC CONTRACTUAL SERVICE	830	830
53 2300 REPAIR SERVICES	1,150	1,150
53 2400 MAINTENANCE AGREEMENTS	9,604	9,604
53 2500 RENTALS/LEASES	250,611	253,588
53 2700 TRAVEL&OTHER EMPLOYEE EX	32,853	32,853
53 2800 COMMUNICATION&DATA PROC	152,541	152,541
53 2900 OTHER SERVICES	6,200	6,200
TOTAL PURCHASED SERVICES	453,789	456,766
53 3100 GENERAL ADMIN SUPPLIES	27,061	27,061
53 3200 FACILITY & HARDWARE SUPP	2,140	2,140
53 3300 VEHICLE/EQUIP OPER SUPPL	200	200
53 3600 DRUGS/PHARMACEUTICAL SUP	150	150
53 3900 OTHER MATERIALS & SUPPLI	5,800	5,800
TOTAL SUPPLIES	35,351	35,351
53 4500 EQUIPMENT	55,241	37,635
53 4600 ART,OTHER ARTIFACTS&LIT	100	100
53 4700 INTANGIBLE ASSETS	1,926	1,926
TOTAL PROPERTY,PLANT & EQUIPMT	57,267	39,661
53 5100 LEGAL,LICENSE&PERMIT CST	100	100
53 5800 OTHER ADMINISTRATIVE EXP	2,300	2,300
53 5900 OTHER EXPENSES	250	250
TOTAL OTHER EXPENSES & ADJUSTMENTS	2,650	2,650
TOTAL REQUIREMENTS	2,520,415	2,505,786

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14500 CORRECTION-GENERAL
1410 DIV OF COMM CORR MGMT

DESCRIPTION	1999-00	2000-01
ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	2,520,415	2,505,786

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14500 CORRECTION-GENERAL
1430 PROBATION & POST-RELEASE

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	75,276,099	75,215,184
53 1321 CONTR EMPL PER IRS-APPRO	11,280	11,280
53 1411 OT PAY - APPROPRIATED	1,118,479	1,118,479
53 1421 HOLIDAY PAY - APPRO	38,671	38,671
53 1431 SHIFT PREM PAY - APPRO	1,101,445	1,101,445
53 1441 CALLBK/STBY PREM PAY-APP	404,957	404,957
53 1451 DUAL EMPL WAGES - APPRO	16,043	16,043
53 1461 EPA&SPA-LONGVTY PAY-APPR	697,702	697,702
53 1511 SOCIAL SEC CONTRIB-APPRO	6,017,849	6,013,189
53 1521 REG RETIRE CONTRIB-APPRO	8,516,425	8,512,082
53 1561 MED INS CONTRIB-APPRO	4,647,272	4,640,504
TOTAL PERSONAL SERVICES	97,846,222	97,769,536
53 2131 HOSPITAL PROVIDED MED SER	42,562	42,562
53 2132 OTHER PROVIDED MED SER	58,960	58,960
53 2133 EMPLOYEE/EMPLOYMENT PHYSIC	579,042	479,042
53 2182 LAUNDRY SER AGREEMENT	91,668	91,668
53 2185 WASTE REM/RECY SER AGREE	8,213	8,213
53 2187 PEST CONTROL	1,807	1,807
53 2199 MISC CONTRACTUAL SERVICE	932,063	492,063
53 2200 UTILITY/ENERGY SERVICES	114,426	114,426
53 2300 REPAIR SERVICES	317,905	300,667
53 2400 MAINTENANCE AGREEMENTS	376,812	376,812
53 2500 RENTALS/LEASES	7,974,722	7,774,722
53 2700 TRAVEL&OTHER EMPLOYEE EX	720,494	720,494
53 2800 COMMUNICATION&DATA PROC	4,350,619	4,350,619
53 2900 OTHER SERVICES	5,276	5,276
TOTAL PURCHASED SERVICES	15,574,569	14,817,331
53 3100 GENERAL ADMIN SUPPLIES	993,143	993,143
53 3200 FACILITY & HARDWARE SUPP	232,219	232,219
53 3300 VEHICLE/EQUIP OPER SUPPL	40,262	40,262
53 3400 FOOD & DIETARY SUPPLIES	141,804	141,804
53 3500 CLOTHING & RECREATNL SUP	124,413	124,413
53 3600 DRUGS/PHARMACEUTICAL SUP	518,501	392,315
53 3700 RESEARCH/DEVELOP&ED SUP	1,000	1,000
53 3800 PURCHASES FOR RESALE	105,732	105,732
53 3900 OTHER MATERIALS & SUPPLI	201,257	201,257
TOTAL SUPPLIES	2,358,331	2,232,145
53 4200 BUILDINGS - PURCHASED	8,000	8,000
53 4500 EQUIPMENT	1,105,289	982,839
53 4600 ART,OTHER ARTIFACTS&LIT	2,969	2,969
53 4700 INTANGIBLE ASSETS	124,194	124,194
TOTAL PROPERTY, PLANT & EQUIPMT	1,240,452	1,118,002

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14500 CORRECTION-GENERAL
1430 PROBATION & POST-RELEASE

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 5100 LEGAL,LICENSE&PERMIT CST	1,000	1,000
53 5200 PENSION PAYMENTS	58,805	58,805
53 5800 OTHER ADMINISTRATIVE EXP	11,540	11,540
53 5900 OTHER EXPENSES	2,000	2,000
TOTAL OTHER EXPENSES & ADJUSTMENTS	73,345	73,345
53 6500 STATE AID - CJPP T.A.	100,000	100,000
53 6501 STATE AID-CJPP TRAVEL	6,000	6,000
53 6502 STATE AID-CJPP IMPLEMT	6,888,296	7,174,000
53 6503 STATE AID-CJPP DISCRET	1,625,000	1,400,000
53 6902 OTHER STATE AID-SUMMIT	1,103,758	1,396,592
53 6903 OTHER STATE AID-HARRIETT	275,000	275,000
TOTAL AID & PUBLIC ASSISTANCE	9,998,054	10,351,592
53 7148 RES-DCC STAFF REDUCTIONS	-561,033	-561,033
53 7166 RES-VICT ASST PROGRAM	194,915	119,915
53 7198 RES NON PERSONNEL LINES	-638,000	-638,000
TOTAL RESERVES	-1,004,118	-1,079,118
53 8115 TR-OUT-DIV VOC REHAB SER	12,728	12,728
TOTAL INTRAGOVERNMENTAL TRANSACTNS	12,728	12,728
TOTAL REQUIREMENTS	126,099,583	125,295,561
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
NET APPROPRIATION	126,099,583	125,295,561

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14500 CORRECTION-GENERAL
1500 POST REL SUPV/PAROLE COM

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1111 EPA-REG SALARIES-APPRO	360,329	360,329
53 1211 SPA-REG SALARIES-APPRO	1,210,391	1,173,819
53 1461 EPA&SPA-LONGVTY PAY-APPR	40,254	40,254
53 1511 SOCIAL SEC CONTRIB-APPRO	123,240	120,442
53 1521 REG RETIRE CONTRIB-APPRO	174,468	171,239
53 1561 MED INS CONTRIB-APPRO	78,120	75,994
TOTAL PERSONAL SERVICES	1,986,802	1,942,077
53 2300 REPAIR SERVICES	761	761
53 2400 MAINTENANCE AGREEMENTS	2,176	2,176
53 2500 RENTALS/LEASES	12,333	12,333
53 2700 TRAVEL&OTHER EMPLOYEE EX	1,117	1,117
53 2800 COMMUNICATION&DATA PROC	36,370	36,370
TOTAL PURCHASED SERVICES	52,757	52,757
53 3100 GENERAL ADMIN SUPPLIES	19,572	18,710
53 3200 FACILITY & HARDWARE SUPP	378	378
TOTAL SUPPLIES	19,950	19,088
53 4500 EQUIPMENT	64,374	13,263
53 4600 ART,OTHER ARTIFACTS&LIT	907	907
53 4700 INTANGIBLE ASSETS	787	787
TOTAL PROPERTY,PLANT & EQUIPMT	66,068	14,957
53 5800 OTHER ADMINISTRATIVE EXP	475	475
TOTAL OTHER EXPENSES & ADJUSTMENTS	475	475
53 7153 RES-PAROLE COM 10% CUT	-233,000	-233,000
53 7199 RESERVE	-161,766	-176,472
TOTAL RESERVES	-394,766	-409,472
TOTAL REQUIREMENTS	1,731,286	1,619,882

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

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14500 CORRECTION-GENERAL
1500 POST REL SUPV/PAROLE COM

DESCRIPTION	1999-00	2000-01
ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	1,731,286	1,619,882

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14500 CORRECTION-GENERAL
1600 GRIEVANCE RESOLUTION BD

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1111 EPA-REG SALARIES-APPRO	69,262	69,262
53 1211 SPA-REG SALARIES-APPRO	239,644	239,644
53 1461 EPA&SPA-LONGVTY PAY-APPR	3,785	3,785
53 1511 SOCIAL SEC CONTRIB-APPRO	23,921	23,921
53 1521 REG RETIRE CONTRIB-APPRO	33,864	33,864
53 1561 MED INS CONTRIB-APPRO	13,888	13,888
TOTAL PERSONAL SERVICES	384,364	384,364
53 2400 MAINTENANCE AGREEMENTS	306	306
53 2500 RENTALS/LEASES	21,340	21,340
53 2700 TRAVEL&OTHER EMPLOYEE EX	755	755
53 2800 COMMUNICATION&DATA PROC	5,039	5,039
53 2900 OTHER SERVICES	790	790
TOTAL PURCHASED SERVICES	28,230	28,230
53 3100 GENERAL ADMIN SUPPLIES	3,752	3,752
TOTAL SUPPLIES	3,752	3,752
53 4500 EQUIPMENT	7,717	7,372
53 4600 ART,OTHER ARTIFACTS&LIT	1,486	1,486
TOTAL PROPERTY, PLANT & EQUIPMT	9,203	8,858
TOTAL REQUIREMENTS	425,549	425,204
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
NET APPROPRIATION	425,549	425,204

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14500 CORRECTION-GENERAL
1800 RESERVES & OTHER ACCT

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 7117 RES.-STRUCTURED SENTENCE	775,726	935,112
53 7127 RES-1,384 NEW BEDS	23,593,508	23,593,508
53 7128 RES-PRIVATE BEDS FD 96	19,083,432	19,759,879
53 7139 RES-PAR.COMM.REDUCTION	20,710	20,710
53 7147 RES-ENHCD.CRIM.PENALTIES	135,000	135,000
53 7150 RES-ELIM FED MATCHING FD	-325,000	-325,000
53 7198 RES NON PERSONNEL LINES	-135,000	-135,000
TOTAL RESERVES	43,148,376	43,984,209
53 8010 DEPENDENT CARE-OP TFR	34,375	34,375
53 8021 WORKERS COMP.OPER TRANSF	62,335	62,335
53 8022 2ND QTR.WORKERS COMP.TRF	62,335	62,335
53 8023 3RD QTR.WORKERS COMP TRS	61,465	61,465
53 8102 TR-OUT OTHER SP-REV FUND	325,000	325,000
53 8104 TRANSFER TO INTERNAL-SVC	201,600	201,600
TOTAL INTRAGOVERNMENTAL TRANSACTNS	747,110	747,110
TOTAL REQUIREMENTS	43,895,486	44,731,319
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
NET APPROPRIATION	43,895,486	44,731,319

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14500 CORRECTION-GENERAL
1999 RECEIPTS

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 7149 RES-INC ENTERPRISE RECTS	-500,000	-500,000
53 7154 RES-VOC TEACHRS FR WELFR	-374,103	-374,103
53 7155 RES-INMATE CANTEEN PRFIT	-334,000	-334,000
53 7156 RES-WORK RELEASE RECPTS	-436,500	-436,500
53 7199 RESERVE	-2,150,000	-2,150,000
TOTAL RESERVES	-3,794,603	-3,794,603
TOTAL REQUIREMENTS	-3,794,603	-3,794,603
ESTIMATED RECEIPTS		
43 2101 ALIEN ASSISTANCE PROGRAM	1,308,081	1,308,081
43 2501 DPI YOUTH MEALS	2,736,343	2,736,343
43 4150 FOOD & VENDING SVC	810,760	810,760
43 4200 SAFEKEEPING MEDICAL	300,000	300,000
43 4320 SALE OF SURPLUS PROPERTY	141,057	141,057
43 4390 SALE OF RECYCLABLES	2,997	2,997
43 4410 RENTAL OF REAL PROPERTY	17,970	17,970
43 5400 INSPECTION/EXAM FEES	250	250
43 5900 OTHER LIC, FEES, PERMITS	24,855	24,855
43 7118 PER DIEM COLLECTIONS	549,411	549,411
43 7120 MED RECOUP NON-ST AGENCY	876,492	876,492
43 7990 OTHER MISC. REVENUES	158,654	158,654
43 8102 TRANS-IN HIGHWAY FUND	7,000,000	7,000,000
43 8104 TRANS IN-INTERNAL SVC CO	1,460,000	4,654,200
43 8105 TRANS IN-EX TRUST FUND	750,000	2,250,000
43 8106 TRANS-IN AGENCY FUND CO	3,850,079	4,219,923
43 8109 TRF IN-ST TREASURER	306,310	306,310
43 8111 TRANS IN DOA	5,230	5,230
43 8114 TRF IN - COMMERCE	30,103	30,103
53 8210 REIM-EMPLOYEES ON LOAN	59,764	59,764
53 8811 DEPT OF JUSTICE	1,100,000	0
TOTAL RECEIPTS	21,488,356	25,452,400
NET APPROPRIATION	-25,282,959	-29,247,003

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

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14500 CORRECTION-GENERAL

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		

1110 DEPARTMENTAL MANAGEMENT	34,771,455	32,067,271
1120 DIV ALC/CHEM DEPENDENCY	17,325,107	17,372,327
1140 RESIDENTIAL PROGRAMS	0	-108,300
1210 PRISON MANAGEMENT	10,082,289	10,123,458
1310 CUSTODY AND SECURITY	459,753,035	453,709,999
1320 FOOD, CLOTHING PERSONAL	69,331,835	67,657,826
1330 PRISON HEALTH SERVICES	111,621,329	111,377,842
1340 PRISON EDUCATION SERVICE	4,458,763	4,427,163
1350 PRISON CORRECTIVE PROGRA	34,446,271	34,101,373
1410 DIV OF COMM CORR MGMT	2,520,415	2,505,786
1430 PROBATION & POST-RELEASE	126,099,583	125,295,561
1500 POST REL SUPV/PAROLE COM	1,731,286	1,619,882
1600 GRIEVANCE RESOLUTION BD	425,549	425,204
1800 RESERVES & OTHER ACCT	43,895,486	44,731,319
1999 RECEIPTS	-3,794,603	-3,794,603

TOTAL REQUIREMENTS	912,667,800	901,512,108

ESTIMATED RECEIPTS		

1999 RECEIPTS	21,488,356	25,452,400

TOTAL RECEIPTS	21,488,356	25,452,400

NET APPROPRIATION	891,179,444	876,059,708

14500 CORRECTION-GENERAL

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1111 EPA-REG SALARIES-APPRO	429,591	429,591
53 1141 EPA SEC/COS SAL-APPROP	92,379	92,379
53 1211 SPA-REG SALARIES-APPRO	484,351,354	483,525,769
53 1212 SPA-REG SALARIES-RECPT	42,127	42,127
53 1251 SPA-TEACH SALARIES-APPRO	3,298,326	3,298,326
53 1311 REG(N S) TEMP WAGES-APPR	14,680	14,680
53 1321 CONTR EMPL PER IRS-APPRO	9,288,939	9,211,438
53 1411 OT PAY - APPROPRIATED	11,921,293	11,921,293
53 1412 OVERTIME PAY - RECEIPTS	596	596
53 1421 HOLIDAY PAY - APPRO	3,101,724	3,101,724
53 1431 SHIFT PREM PAY - APPRO	14,284,506	14,284,506
53 1432 SHIFT PREM PAY-RECEIPTS	732	732
53 1441 CALLBK/STBY PREM PAY-APP	516,043	516,043
53 1451 DUAL EMPL WAGES - APPRO	53,350	53,350
53 1461 EPA&SPA-LONGVTY PAY-APPR	4,192,750	4,192,750
53 1511 SOCIAL SEC CONTRIB-APPRO	40,288,542	40,225,384
53 1512 SOCIAL SEC CONTRIB-RECPT	3,325	3,325
53 1521 REG RETIRE CONTRIB-APPRO	56,386,449	56,326,964
53 1522 REG RETIRE CONTRIB-RECPT	4,706	4,706
53 1561 MED INS CONTRIB-APPRO	32,344,317	32,262,479
53 1562 MED INS CONTRIB-RECPTS	3,472	3,472
53 1631 WRKER COMP-MED PAYMENTS	1,924,306	1,924,306
53 1651 COMPENSATION-BD MEMBERS	390	390
TOTAL PERSONAL SERVICES	662,543,897	661,436,330
53 2131 HOSPITAL PROVIDED MED SER	12,379,548	12,321,215
53 2132 OTHER PROVIDED MED SER	17,099,811	17,034,958
53 2133 EMPLOYEE/EMPLOYMENT PHYSIC	1,119,618	1,019,618
53 2182 LAUNDRY SER AGREEMENT	4,814,433	4,809,233
53 2185 WASTE REM/RECY SER AGREE	1,375,875	1,374,131
53 2187 PEST CONTROL	157,797	156,385
53 2199 MISC CONTRACTUAL SERVICE	25,151,365	24,751,615
53 2200 UTILITY/ENERGY SERVICES	24,625,293	24,299,141
53 2300 REPAIR SERVICES	3,070,189	3,051,734
53 2400 MAINTENANCE AGREEMENTS	1,562,639	1,560,939
53 2500 RENTALS/LEASES	14,642,670	14,329,692
53 2700 TRAVEL&OTHER EMPLOYEE EX	3,415,849	3,415,849
53 2800 COMMUNICATION&DATA PROC	13,328,821	13,326,930
53 2900 OTHER SERVICES	992,777	992,777
TOTAL PURCHASED SERVICES	123,736,685	122,444,217
53 3100 GENERAL ADMIN SUPPLIES	4,390,106	4,388,924
53 3200 FACILITY & HARDWARE SUPP	13,302,653	13,293,167
53 3300 VEHICLE/EQUIP OPER SUPPL	1,464,236	1,488,615
53 3400 FOOD & DIETARY SUPPLIES	36,603,635	35,135,066
53 3500 CLOTHING & RECREATNL SUP	10,382,623	9,620,247
53 3600 DRUGS/PHARMACEUTICAL SUP	15,992,033	15,867,539

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14500 CORRECTION-GENERAL

DESCRIPTION	1999-00	2000-01
53 3700 RESEARCH/DEVELOP&ED SUP	367,013	367,013
53 3800 PURCHASES FOR RESALE	105,732	42,432
53 3900 OTHER MATERIALS & SUPPLI	283,411	283,411

TOTAL SUPPLIES	82,891,442	80,486,414

53 4100 LAND	1,050	1,050
53 4200 BUILDINGS - PURCHASED	37,309	37,309
53 4300 BUILDINGS - CONSTRUCTED	650,058	650,058
53 4400 OTHER STRUCTURES&IMPROVE	811,990	811,990
53 4500 EQUIPMENT	12,407,298	8,822,530
53 4600 ART,OTHER ARTIFACTS&LIT	49,741	49,741
53 4700 INTANGIBLE ASSETS	360,103	360,103

TOTAL PROPERTY, PLANT & EQUIPMT	14,317,549	10,732,781

53 5100 LEGAL,LICENSE&PERMIT CST	634,659	634,659
53 5200 PENSION PAYMENTS	1,123,219	1,123,219
53 5800 OTHER ADMINISTRATIVE EXP	368,045	368,045
53 5900 OTHER EXPENSES	14,351	14,351

TOTAL OTHER EXPENSES & ADJUSTMENTS	2,140,274	2,140,274

53 6500 STATE AID - CJPP T.A.	100,000	100,000
53 6501 STATE AID-CJPP TRAVEL	6,000	6,000
53 6502 STATE AID-CJPP IMPLEMT	6,888,296	7,174,000
53 6503 STATE AID-CJPP DISCRET	1,625,000	1,400,000
53 6601 STATE AID-WOMEN AT RISK	200,000	250,000
53 6602 STATE AID-JOHN HYMAN	250,000	250,000
53 6902 OTHER STATE AID-SUMMIT	1,103,758	1,396,592
53 6903 OTHER STATE AID-HARRIETT	275,000	275,000
53 6904 ECO INMATE FAM PILOT PRO	0	60,000
53 6905 INMATE EDUC & REENTRY	0	130,000

TOTAL AID & PUBLIC ASSISTANCE	10,448,054	11,041,592

53 7117 RES.-STRUCTURED SENTENCE	775,726	935,112
53 7127 RES-1,384 NEW BEDS	23,593,508	23,593,508
53 7128 RES-PRIVATE BEDS FD 96	19,083,432	19,759,879
53 7139 RES-PAR.COMM.REDUCTION	20,710	20,710
53 7147 RES-ENHCD.CRIM.PENALTIES	135,000	135,000
53 7148 RES-DCC STAFF REDUCTIONS	-561,033	-561,033
53 7149 RES-INC ENTERPRISE RECTS	-500,000	-500,000
53 7150 RES-ELIM FED MATCHING FD	-325,000	-325,000
53 7151 RES-DEPT MGMT STAFF CUTS	-818,888	-818,888
53 7152 RES-DART ST REDUCTIONS	-250,000	-250,000
53 7153 RES-PAROLE COM 10% CUT	-233,000	-233,000
53 7154 RES-VOC TEACHRS FR WELFR	-374,103	-374,103
53 7155 RES-INMATE CANTEEN PRFIT	-334,000	-334,000
53 7156 RES-WORK RELEASE RECPTS	-436,500	-436,500
53 7157 RES-CLOSE GPAC UNITS	-13,221,470	-15,572,085

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 SUMMARY BY ACCOUNT

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14500 CORRECTION-GENERAL

DESCRIPTION	1999-00	2000-01
53 7158 RES-STANLY CONVERSION	-649,175	-649,175
53 7159 RES-UNION CONVERSION	-426,594	-426,594
53 7160 RES-GPAC INMATE COST	-493,212	-493,212
53 7162 RES-CP/NCCIW MED STAFF	1,232,760	1,232,760
53 7163 RES-CJPP	500,000	500,000
53 7166 RES-VICT ASST PROGRAM	194,915	119,915
53 7167 RES-IREDELL PROG ASST	25,320	25,320
53 7169 RES-HENDERSON MODULAR	60,000	0
53 7198 RES NON PERSONNEL LINES	-1,938,000	-1,938,000
53 7199 RESERVE	-9,256,139	-10,965,756

TOTAL RESERVES	15,804,257	12,444,858

53 8010 DEPENDENT CARE-OP TFR	34,375	34,375
53 8021 WORKERS COMP.OPER TRANSF	62,335	62,335
53 8022 2ND QTR.WORKERS COMP.TRF	62,335	62,335
53 8023 3RD QTR.WORKERS COMP TRS	61,465	61,465
53 8102 TR-OUT OTHER SP-REV FUND	325,000	325,000
53 8104 TRANSFER TO INTERNAL-SVC	201,600	201,600
53 8109 TRANS-OUT-OFC GOV	25,804	25,804
53 8115 TR-OUT-DIV VOC REHAB SER	12,728	12,728

TOTAL INTRAGOVERNMENTAL TRANSACTNS	785,642	785,642

TOTAL REQUIREMENTS	912,667,800	901,512,108

ESTIMATED RECEIPTS		

43 2101 ALIEN ASSISTANCE PROGRAM	1,308,081	1,308,081
43 2501 DPI YOUTH MEALS	2,736,343	2,736,343
43 4150 FOOD & VENDING SVC	810,760	810,760
43 4200 SAFEKEEPING MEDICAL	300,000	300,000
43 4320 SALE OF SURPLUS PROPERTY	141,057	141,057
43 4390 SALE OF RECYCLABLES	2,997	2,997
43 4410 RENTAL OF REAL PROPERTY	17,970	17,970
43 5400 INSPECTION/EXAM FEES	250	250
43 5900 OTHER LIC, FEES, PERMITS	24,855	24,855
43 7118 PER DIEM COLLECTIONS	549,411	549,411
43 7120 MED RECOUP NON-ST AGENCY	876,492	876,492
43 7990 OTHER MISC. REVENUES	158,654	158,654
43 8102 TRANS-IN HIGHWAY FUND	7,000,000	7,000,000
43 8104 TRANS IN-INTERNAL SVC CO	1,460,000	4,654,200
43 8105 TRANS IN-EX TRUST FUND	750,000	2,250,000
43 8106 TRANS-IN AGENCY FUND CO	3,850,079	4,219,923
43 8109 TRF IN-ST TREASURER	306,310	306,310
43 8111 TRANS IN DOA	5,230	5,230
43 8114 TRF IN - COMMERCE	30,103	30,103

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

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14500 CORRECTION-GENERAL

DESCRIPTION	1999-00	2000-01
53 8210 REIM-EMPLOYEES ON LOAN	59,764	59,764
53 8811 DEPT OF JUSTICE	1,100,000	0

TOTAL RECEIPTS	21,488,356	25,452,400

NET APPROPRIATION	891,179,444	876,059,708

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

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14500 CORRECTION-GENERAL

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DESCRIPTION	1999-00	2000-01
REQUIREMENTS		

1110 DEPARTMENTAL MANAGEMENT	469.000	471.000
1120 DIV ALC/CHEM DEPENDENCY	229.000	229.000
1210 PRISON MANAGEMENT	181.750	182.750
1310 CUSTODY AND SECURITY	11,492.000	11,460.000
1320 FOOD, CLOTHING PERSONAL	410.000	407.000
1330 PRISON HEALTH SERVICES	1,209.500	1,208.500
1340 PRISON EDUCATION SERVICE	90.000	90.000
1350 PRISON CORRECTIVE PROGRA	998.400	996.400
1410 DIV OF COMM CORR MGMT	48.000	48.000
1430 PROBATION & POST-RELEASE	2,673.000	2,667.000
1500 POST REL SUPV/PAROLE COM	35.000	34.000
1600 GRIEVANCE RESOLUTION BD	8.000	8.000
1800 RESERVES & OTHER ACCT	488.000	488.000

TOTAL REQUIREMENTS	18,331.650	18,289.650

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

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14500 CORRECTION-GENERAL

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DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1111 EPA-REG SALARIES-APPRO	6.000	6.000
53 1141 EPA SEC/COS SAL-APPROP	1.000	1.000
53 1211 SPA-REG SALARIES-APPRO	18,200.650	18,158.650
53 1212 SPA-REG SALARIES-RECPT	2.000	2.000
53 1251 SPA-TEACH SALARIES-APPRO	82.000	82.000
53 1311 REG(N S) TEMP WAGES-APPR	.000	.000
53 7127 RES-1,384 NEW BEDS	488.000	488.000
53 7148 RES-DCC STAFF REDUCTIONS	-11.000	-11.000
53 7151 RES-DEPT MGMT STAFF CUTS	-15.000	-15.000
53 7152 RES-DART ST REDUCTIONS	-7.000	-7.000
53 7153 RES-PAROLE COM 10% CUT	-8.000	-8.000
53 7157 RES-CLOSE GPAC UNITS	-135.000	-135.000
53 7158 RES-STANLY CONVERSION	-23.000	-23.000
53 7159 RES-UNION CONVERSION	-15.000	-15.000
53 7162 RES-CP/NCCIW MED STAFF	51.000	51.000
53 7166 RES-VICT ASST PROGRAM	7.000	7.000
53 7167 RES-IREDELL PROG ASST	1.000	1.000
53 7199 RESERVE	-293.000	-293.000
TOTAL REQUIREMENTS	18,331.650	18,289.650

REQUESTED BY SBAWG AGNESS GUNTER

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14900 CC&PS-GENERAL
1110 ADMINISTRATION

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1141 EPA-SEC/COUNCIL OF STATE	92,379	92,379
53 1211 SPA-REG SALARIES-APPRO	1,747,810	1,747,810
53 1212 SPA-REG SALARIES-RECPT	47,140	47,140
53 1350 TEMPORARY COOP STUDENT	4,000	4,000
53 1461 EPA&SPA-LONGVTY PAY-APPR	34,128	34,128
53 1462 EPA&SPA-LONGVTY PAY-REC	3,298	3,298
53 1511 SOCIAL SEC CONTRIB-APPRO	141,653	141,653
53 1512 SOCIAL SEC CONTRIB-RECPT	3,644	3,644
53 1521 RETIRE CONTRIB-APPR	204,125	204,125
53 1522 REG RETIRE CONTRIB-RECPT	5,462	5,462
53 1561 MED INS CONTRIB-APPRO	86,800	86,800
53 1562 MED INS CONTRIB-RECPTS	3,472	1,736
53 1625 ST DISABILITY PMT	4,283	4,283
53 1631 WRKER COMP-MED PAYMENTS	300	300
TOTAL PERSONAL SERVICES	2,378,494	2,376,758
53 2120 ACCOUNTING FEES	7,880	7,880
53 2170 ADMIN SERVICES	10,000	10,000
53 2199 MISC CONTRACTUAL SERVICE	1,000	1,000
53 2300 REPAIR SERVICES	9,331	9,331
53 2400 MAINTENANCE AGREEMENTS	8,485	8,485
53 2500 RENTALS/LEASES	23,000	23,000
53 2700 TRAVEL&OTHER EMPLOYEE EX	52,168	52,168
53 2800 COMMUNICATION&DATA PROC	166,081	166,081
53 2900 OTHER SERVICES	33,586	33,586
TOTAL PURCHASED SERVICES	311,531	311,531
53 3100 GENERAL ADMIN SUPPLIES	28,827	28,827
53 3200 FACILITY & HARDWARE SUPP	600	600
53 3300 VEHICLE/EQUIP OPER SUPPL	16,575	16,739
53 3700 RESEARCH/DEVELOP& ED SUP	300	300
53 3900 OTHER MATERIALS & SUPPLI	7,573	7,573
TOTAL SUPPLIES	53,875	54,039
53 4500 EQUIPMENT	32,925	32,925
53 4600 ART,OTHER ARTIFACTS&LIT	500	500
53 4700 INTANGIBLE ASSETS	16,000	16,000
TOTAL PROPERTY, PLANT & EQUIPMT	49,425	49,425
53 5100 LEGAL, LICENSE&PERMIT CST	586	586
53 5800 OTHER ADMINISTRATIVE EXP	4,959	4,959
53 5900 OTHER EXPENSES	2,100	2,100
TOTAL OTHER EXPENSES & ADJUSTMENTS	7,645	7,645

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14900 CC&PS-GENERAL
1110 ADMINISTRATION

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		

53 7180 STATE BOXING COMMISSION	100,000	100,000

TOTAL RESERVES	100,000	100,000

TOTAL REQUIREMENTS	2,900,970	2,899,398

ESTIMATED RECEIPTS		

43 7300 INDIRECT(OVERHD) COST RE	51,971	51,971
43 8114 TRSFR OSBM-DISASTER RSRV	8,767	8,767
43 8124 TRSFR FROM CODE 24960	371,991	371,991

TOTAL RECEIPTS	432,729	432,729

NET APPROPRIATION	2,468,241	2,466,669

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14900 CC&PS-GENERAL
1210 NATIONAL GUARD

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	1,176,370	1,176,370
53 1212 SPA-REG SALARIES-RECPT	1,744,878	1,744,878
53 1322 CONTR EMPL PER IRS-RECPT	861,935	753,977
53 1422 HOLIDAY PREM PAY-REC	3,986	3,986
53 1431 SHIFT PREM PAY - APPRO	1,508	1,508
53 1432 SHIFT PREM PAY-10% REC	13,810	13,810
53 1461 EPA&SPA-LONGVTY PAY-APPR	14,784	14,784
53 1462 EPA&SPA-LONGVTY PAY-REC	15,564	15,564
53 1511 SOCIAL SEC CONTRIB-APPRO	90,441	90,441
53 1512 SOCIAL SEC CONTRIB-RECPT	201,981	201,981
53 1521 RETIRE CONTRIB-APPR	128,999	128,999
53 1522 REG RETIRE CONTRIB-RECPT	192,205	183,945
53 1561 MED INS CONTRIB-APPRO	66,402	66,402
53 1562 MED INS CONTRIB-RECPTS	107,198	107,198
53 1625 ST DISABILITY PMT	5,911	5,911
53 1631 WRKER COMP-MED PAYMENTS	997	997
53 1633 WRKER COMP-PERM DIS PAYM	962	962
53 1634 WRKER COMP-DEATH BENEFIT	998	998
TOTAL PERSONAL SERVICES	4,628,929	4,512,711
53 2132 OTHER PROVIDED MED SER	73,250	23,612
53 2170 ADMIN SERVICES	3,500	3,500
53 2184 JANITORIAL SER AGREEMENT	17,333	17,333
53 2185 WASTE REM/RECY SER AGREE	123,421	123,421
53 2186 SECURITY SERVICE AGREE	401,704	401,704
53 2187 PEST CONTROL AGREEMENT	2,000	2,000
53 2188 LAWN & GROUNDS SRVCS AGR	20,000	20,000
53 2199 MISC CONTRACTUAL SERVICE	99,958	39,958
53 2200 UTILITY/ENERGY SERVICES	2,901,889	3,141,039
53 2300 REPAIR SERVICES	1,355,375	1,355,375
53 2400 MAINTENANCE AGREEMENTS	26,100	26,100
53 2500 RENTALS/LEASES	30,500	12,500
53 2700 TRAVEL&OTHER EMPLOYEE EX	134,670	104,670
53 2800 COMMUNICATION&DATA PROC	69,018	63,018
53 2900 OTHER SERVICES	20,381	-3,619
TOTAL PURCHASED SERVICES	5,279,099	5,330,611
53 3100 GENERAL ADMIN SUPPLIES	22,801	16,801
53 3200 FACILITY & HARDWARE SUPP	454,636	454,636
53 3300 VEHICLE/EQUIP OPER SUPPL	18,032	18,676
53 3400 FOOD & DIETARY SUPPLIES	4,500	4,500
53 3500 CLOTHING & RECREATNL SUP	64,700	36,556
53 3700 RESEARCH/DEVELOP& ED SUP	46,615	46,615
53 3900 OTHER MATERIALS & SUPPLI	59,598	59,598
TOTAL SUPPLIES	670,882	637,382

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14900 CC&PS-GENERAL
1210 NATIONAL GUARD

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 4500 EQUIPMENT	243,062	243,062
53 4700 INTANGIBLE ASSETS	77,256	77,256
TOTAL PROPERTY, PLANT & EQUIPMT	320,318	320,318
53 5100 LEGAL, LICENSE & PERMIT CST	6,200	6,200
53 5800 OTHER ADMINISTRATIVE EXP	82,678	82,678
53 5900 OTHER EXPENSES	14,414	14,414
TOTAL OTHER EXPENSES & ADJUSTMENTS	103,292	103,292
53 6890 OTHER EDUCATIONAL AWARDS	1,014,288	1,014,288
53 6990 STATE AID NG PENSIONS	2,545,219	2,545,219
TOTAL AID & PUBLIC ASSISTANCE	3,559,507	3,559,507
53 7109 RESERVE FOR CHALLENGE	587,750	587,750
TOTAL RESERVES	587,750	587,750
TOTAL REQUIREMENTS	15,149,777	15,051,571
ESTIMATED RECEIPTS		
43 7990 OTHER MISC REV-PROGRAM	13,659	13,659
53 8821 NAT GD BUREAU-ARMY	4,079,140	3,809,140
53 8822 NAT GD BUREAU-AIR 00.00	2,065,699	2,114,461
TOTAL RECEIPTS	6,158,498	5,937,260
NET APPROPRIATION	8,991,279	9,114,311

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14900 CC&PS-GENERAL
1310 CIVIL AIR PATROL ADMIN

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	58,580	58,580
53 1511 SOCIAL SEC CONTRIB-APPRO	4,482	4,482
53 1521 RETIRE CONTRIB-APPR	6,343	6,343
53 1561 MED INS CONTRIB-APPRO	3,472	3,472
53 1572 UNEMP COMP PAYMNTS TO ES	410	410
TOTAL PERSONAL SERVICES	73,287	73,287
53 2300 REPAIR SERVICES	33,903	33,903
53 2500 RENTALS/LEASES	7,200	7,200
53 2700 TRAVEL&OTHER EMPLOYEE EX	3,820	3,820
53 2800 COMMUNICATION&DATA PROC	3,646	3,646
53 2900 OTHER SERVICES	150	150
TOTAL PURCHASED SERVICES	48,719	48,719
53 3100 GENERAL ADMIN SUPPLIES	1,100	1,100
TOTAL SUPPLIES	1,100	1,100
53 4500 EQUIPMENT	2,539	2,539
TOTAL PROPERTY, PLANT & EQUIPMT	2,539	2,539
TOTAL REQUIREMENTS	125,645	125,645
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
NET APPROPRIATION	125,645	125,645

14900 CC&PS-GENERAL
1320 BUTNER PUBLIC SAFETY

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	1,584,639	1,584,639
53 1421 HOLIDAY PAY - APPRO	14,233	14,233
53 1431 SHIFT PREM PAY - APPRO	36,584	36,584
53 1441 CALLBK/STBY PREM PAY-APP	12,124	12,124
53 1461 EPA&SPA-LONGVTY PAY-APPR	21,608	21,608
53 1511 SOCIAL SEC CONTRIB-APPRO	127,694	127,694
53 1521 RETIRE CONTRIB-APPR	17,042	17,042
53 1531 LEO RETIRE CONTRIB-APPRO	238,802	238,802
53 1561 MED INS CONTRIB-APPRO	85,064	85,064
53 1572 UNEMP COMP PAYMNTS TO ES	4,200	4,200
53 1631 WRKER COMP-MED PAYMENTS	13,339	13,339
TOTAL PERSONAL SERVICES	2,155,329	2,155,329
53 2132 OTHER PROVIDED MED SER	2,011	2,011
53 2185 WASTE REM/RECY SER AGREE	800	800
53 2199 MISC CONTRACTUAL SERVICE	3,091	3,091
53 2200 UTILITY/ENERGY SERVICES	18,245	20,382
53 2300 REPAIR SERVICES	24,435	24,435
53 2400 MAINTENANCE AGREEMENTS	4,700	4,700
53 2500 RENTALS/LEASES	8,700	8,700
53 2700 TRAVEL&OTHER EMPLOYEE EX	1,258	1,258
53 2800 COMMUNICATION&DATA PROC	8,981	8,981
53 2900 OTHER SERVICES	13,108	13,108
TOTAL PURCHASED SERVICES	85,329	87,466
53 3100 GENERAL ADMIN SUPPLIES	1,547	1,547
53 3200 FACILITY & HARDWARE SUPP	1,847	1,847
53 3300 VEHICLE/EQUIP OPER SUPPL	52,769	52,979
53 3500 CLOTHING & RECREATNL SUP	12,820	12,820
53 3900 OTHER MATERIALS & SUPPLI	26	26
TOTAL SUPPLIES	69,009	69,219
53 4500 EQUIPMENT	136,582	136,582
53 4700 INTANGIBLE ASSETS	2,000	2,000
TOTAL PROPERTY, PLANT & EQUIPMT	138,582	138,582
53 5100 LEGAL, LICENSE&PERMIT CST	200	200
53 5200 PENSION PAYMENTS	101,505	102,161
53 5800 OTHER ADMINISTRATIVE EXP	2,328	2,328
53 5900 OTHER EXPENSES	1,110	1,110
TOTAL OTHER EXPENSES & ADJUSTMENTS	105,143	105,799
TOTAL REQUIREMENTS	2,553,392	2,556,395

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14900 CC&PS-GENERAL
1320 BUTNER PUBLIC SAFETY

DESCRIPTION	1999-00	2000-01
ESTIMATED RECEIPTS		

43 4320 SALE OF SURPLS CARS/TRUC	18,800	18,500

TOTAL RECEIPTS	18,800	18,500

NET APPROPRIATION	2,534,592	2,537,895

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14900 CC&PS-GENERAL

1410 ALCOHOL LAW ENFORCEMENT

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	4,531,185	4,531,185
53 1212 SPA-REG SALARIES-RECPT	31,366	31,366
53 1421 HOLIDAY PAY - APPRO	10,021	10,021
53 1431 SHIFT PREM PAY - APPRO	68,847	68,847
53 1461 EPA&SPA-LONGVTY PAY-APPR	67,858	67,858
53 1462 EPA&SPA-LONGVTY PAY-REC	466	466
53 1511 SOCIAL SEC CONTRIB-APPRO	357,408	357,408
53 1512 SOCIAL SEC CONTRIB-RECPT	2,435	2,435
53 1521 RETIRE CONTRIB-APPR	39,035	39,035
53 1522 REG RETIRE CONTRIB-RECPT	3,448	3,448
53 1531 LEO RETIRE CONTRIB-APPRO	682,920	682,920
53 1561 MED INS CONTRIB-APPRO	225,680	225,680
53 1562 MED INS CONTRIB-RECPTS	1,736	1,736
53 1572 UNEMP COMP PAYMNTS TO ES	9,308	9,308
53 1625 ST DISABILITY PMT	4,471	4,471
53 1631 WRKER COMP-MED PAYMENTS	2,556	2,556
53 1632 WORKMEN'S COMP-DISABILIT	6,748	6,748
53 1633 WRKER COMP-PERM DIS PAYM	4,562	4,562
TOTAL PERSONAL SERVICES	6,050,050	6,050,050
53 2110 LEGAL FEES	100	100
53 2132 OTHER PROVIDED MED SER	2,600	2,600
53 2170 ADMIN SERVICES	7,900	7,900
53 2184 JANITORIAL SER AGREEMENT	10,500	10,500
53 2185 WASTE REM/RECY SER AGREE	70	70
53 2199 MISC CONTRACTUAL SERVICE	10,719	10,719
53 2200 UTILITY/ENERGY SERVICES	25,962	28,642
53 2300 REPAIR SERVICES	111,302	111,302
53 2400 MAINTENANCE AGREEMENTS	13,511	13,511
53 2500 RENTALS/LEASES	238,085	238,085
53 2700 TRAVEL&OTHER EMPLOYEE EX	108,241	108,241
53 2800 COMMUNICATION&DATA PROC	115,005	115,005
53 2900 OTHER SERVICES	99,858	99,858
TOTAL PURCHASED SERVICES	743,853	746,533
53 3100 GENERAL ADMIN SUPPLIES	31,006	31,006
53 3200 FACILITY & HARDWARE SUPP	892	892
53 3300 VEHICLE/EQUIP OPER SUPPL	137,708	137,708
53 3500 CLOTHING & RECREATNL SUP	40,968	40,968
53 3700 RESEARCH/DEVELOP& ED SUP	400	400
53 3900 OTHER MATERIALS & SUPPLI	25,632	25,632
TOTAL SUPPLIES	236,606	236,606
53 4500 EQUIPMENT	642,660	632,608
53 4700 INTANGIBLE ASSETS	20,000	20,000
TOTAL PROPERTY, PLANT & EQUIPMT	662,660	652,608

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14900 CC&PS-GENERAL

1410 ALCOHOL LAW ENFORCEMENT

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 5100 LEGAL,LICENSE&PERMIT CST	470	470
53 5200 PENSION PAYMENTS	236,365	239,149
53 5800 OTHER ADMINISTRATIVE EXP	1,917	1,917
53 5900 OTHER EXPENSES	33,080	33,080
TOTAL OTHER EXPENSES & ADJUSTMENTS	271,832	274,616
TOTAL REQUIREMENTS	7,965,001	7,960,413
ESTIMATED RECEIPTS		
43 4140 REIMBURSMTS-PARTS & LABO	5,722	5,722
43 4320 SALE OF SURPLS CARS/TRUC	175,175	187,300
43 5200 BINGO LICENSE FEES	41,948	41,948
43 7992 IMP/PETTY CASH RE-DEPOSI	100	100
TOTAL RECEIPTS	222,945	235,070
NET APPROPRIATION	7,742,056	7,725,343

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14900 CC&PS-GENERAL
1510 EMERGENCY MANAGEMENT

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	1,504,819	1,504,819
53 1212 SPA-REG SALARIES-RECPT	3,131,381	3,131,381
53 1312 REG(N S) TEMP WAGES-REC	7,500	7,500
53 1350 TEMPORARY COOP STUDENT	29,838	29,838
53 1421 HOLIDAY PAY - APPRO	2,885	2,885
53 1431 SHIFT PREM PAY - APPRO	9,471	9,471
53 1461 EPA&SPA-LONGVTY PAY-APPR	25,449	25,449
53 1462 EPA&SPA-LONGVTY PAY-REC	18,879	18,879
53 1511 SOCIAL SEC CONTRIB-APPRO	117,817	117,817
53 1512 SOCIAL SEC CONTRIB-RECPT	240,965	240,965
53 1521 RETIRE CONTRIB-APPR	167,105	167,105
53 1522 REG RETIRE CONTRIB-RECPT	332,004	332,004
53 1561 MED INS CONTRIB-APPRO	72,912	72,912
53 1562 MED INS CONTRIB-RECPTS	172,416	172,416
53 1572 UNEMP COMP PAYMNTS TO ES	4,316	4,316
53 1631 WRKER COMP-MED PAYMENTS	14,380	14,380
53 1632 WORKMEN'S COMP-DISABILIT	1,067	1,067
53 1651 COMPENSATION TO BOARD ME	700	700
TOTAL PERSONAL SERVICES	5,853,904	5,853,904
53 2170 ADMIN SERVICES	36,700	36,700
53 2184 JANITORIAL SER AGREEMENT	7,473	7,473
53 2185 WASTE REM/RECY SER AGREE	940	940
53 2199 MISC CONTRACTUAL SERVICE	196,119	196,119
53 2200 UTILITY/ENERGY SERVICES	29,529	29,529
53 2300 REPAIR SERVICES	23,204	23,204
53 2400 MAINTENANCE AGREEMENTS	64,491	64,491
53 2500 RENTALS/LEASES	145,628	145,628
53 2700 TRAVEL&OTHER EMPLOYEE EX	379,806	379,806
53 2800 COMMUNICATION&DATA PROC	314,026	314,026
53 2900 OTHER SERVICES	70,436	70,436
TOTAL PURCHASED SERVICES	1,268,352	1,268,352
53 3100 GENERAL ADMIN SUPPLIES	34,255	34,255
53 3200 FACILITY & HARDWARE SUPP	4,000	4,000
53 3300 VEHICLE/EQUIP OPER SUPPL	6,500	6,500
53 3500 CLOTHING & RECREATNL SUP	4,000	4,000
53 3700 RESEARCH/DEVELOP& ED SUP	97,683	97,683
53 3900 OTHER MATERIALS & SUPPLI	72,179	72,179
TOTAL SUPPLIES	218,617	218,617
53 4300 BUILDINGS - CONSTRUCTED	20,000	20,000
53 4500 EQUIPMENT	282,847	282,847
53 4600 ART,OTHER ARTIFACTS&LIT	5,700	5,700
53 4700 INTANGIBLE ASSETS	7,700	7,700
TOTAL PROPERTY, PLANT & EQUIPMT	316,247	316,247

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1510 EMERGENCY MANAGEMENT

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 5100 LEGAL,LICENSE&PERMIT CST	1,000	1,000
53 5600 ASSET & OTHER ADJUSTMENT	37,632	37,632
53 5800 OTHER ADMINISTRATIVE EXP	30,914	30,914
53 5900 OTHER EXPENSES	10,977	10,977
TOTAL OTHER EXPENSES & ADJUSTMENTS	80,523	80,523
53 6910 AID TO OTHER GOV UNITS	342,298	342,298
53 6920 AID TO LOCAL UNITS	1,096,074	1,096,074
TOTAL AID & PUBLIC ASSISTANCE	1,438,372	1,438,372
53 8103 TRSFR TO DENR	72,000	72,000
TOTAL INTRAGOVERNMENTAL TRANSACTNS	72,000	72,000
TOTAL REQUIREMENTS	9,248,015	9,248,015
ESTIMATED RECEIPTS		
43 5500 FINES,PENAL, ASSESS FEE	1,447,309	1,447,309
43 8103 TRSFR-ADMINISTRATION	10,721	10,721
43 8114 TRSFR OSBM-DISASTER RSRV	432,401	432,401
43 8124 TRSFR FROM CODE 24960	32,239	32,239
53 8810	77,478	77,478
53 8813	665,123	665,123
53 8814 EMERG MGMT-LOCL UNT	1,660,203	1,660,203
53 8818 FEMA-CERT-TTT CLASS	82,671	82,671
53 8819 EM-FLOOD INS 83.502	222,824	222,824
53 8841 PRE-DIAST FED-ASST97.017	1,363,644	1,363,644
53 8842	25,000	25,000
53 8893 US DEPT TRANSPORTATION	62,750	62,750
TOTAL RECEIPTS	6,082,363	6,082,363
NET APPROPRIATION	3,165,652	3,165,652

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14900 CC&PS-GENERAL

1610 VICTIM & JUSTICE SERVICE

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	5,415,063	5,415,063
53 1212 SPA-REG SALARIES-RECPT	22,861	22,861
53 1461 EPA&SPA-LONGVTY PAY-APPR	71,061	71,061
53 1462 EPA&SPA-LONGVTY PAY-REC	297	297
53 1511 SOCIAL SEC CONTRIB-APPRO	419,689	419,689
53 1512 SOCIAL SEC CONTRIB-RECPT	1,772	1,772
53 1521 RETIRE CONTRIB-APPR	594,086	594,086
53 1522 REG RETIRE CONTRIB-RECPT	2,502	2,502
53 1561 MED INS CONTRIB-APPRO	364,560	364,560
53 1572 UNEMP COMP PAYMNTS TO ES	1,727	1,727
53 1631 WRKER COMP-MED PAYMENTS	1,552	1,552
53 1632 WORKMEN'S COMP-DISABILIT	2,383	2,383
TOTAL PERSONAL SERVICES	6,897,553	6,897,553
53 2170 ADMIN SERVICES	5,800	5,800
53 2185 WASTE REM/RECY SER AGREE	100	100
53 2300 REPAIR SERVICES	4,000	4,000
53 2400 MAINTENANCE AGREEMENTS	40,405	40,405
53 2500 RENTALS/LEASES	17,444	17,444
53 2700 TRAVEL&OTHER EMPLOYEE EX	180,139	180,139
53 2800 COMMUNICATION&DATA PROC	275,439	275,439
53 2900 OTHER SERVICES	65,136	65,136
TOTAL PURCHASED SERVICES	588,463	588,463
53 3100 GENERAL ADMIN SUPPLIES	38,652	38,652
53 3900 OTHER MATERIALS & SUPPLI	17,750	17,750
TOTAL SUPPLIES	56,402	56,402
53 4500 EQUIPMENT	28,198	28,198
53 4700 INTANGIBLE ASSETS	5,550	5,550
TOTAL PROPERTY, PLANT & EQUIPMT	33,748	33,748
53 5100 LEGAL, LICENSE&PERMIT CST	2,705	2,705
53 5800 OTHER ADMINISTRATIVE EXP	2,250	2,250
TOTAL OTHER EXPENSES & ADJUSTMENTS	4,955	4,955
53 6100 RAPE VICTIM ASSISTANCE	158,422	158,422
53 6101 VICTIM COMPENSATION	2,500,000	2,000,000
TOTAL AID & PUBLIC ASSISTANCE	2,658,422	2,158,422
TOTAL REQUIREMENTS	10,239,543	9,739,543

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1610 VICTIM & JUSTICE SERVICE

DESCRIPTION	1999-00	2000-01
ESTIMATED RECEIPTS		

53 8836 DPT OF JSTCE-VOCA	527,432	527,432

TOTAL RECEIPTS	527,432	527,432

NET APPROPRIATION	9,712,111	9,212,111

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14900 CC&PS-GENERAL

1710 GOVERNOR'S CRIME COMM

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	399,861	399,861
53 1212 SPA-REG SALARIES-RECPT	786,833	786,833
53 1461 EPA&SPA-LONGVTY PAY-APPR	8,288	8,288
53 1462 EPA&SPA-LONGVTY PAY-REC	9,225	9,225
53 1511 SOCIAL SEC CONTRIB-APPRO	31,224	31,224
53 1512 SOCIAL SEC CONTRIB-RECPT	60,383	60,383
53 1521 RETIRE CONTRIB-APPR	44,156	44,156
53 1522 REG RETIRE CONTRIB-RECPT	86,178	86,178
53 1561 MED INS CONTRIB-APPRO	17,707	17,707
53 1562 MED INS CONTRIB-RECPTS	37,555	37,555
53 1625 ST DISABILITY PMT	104	104
53 1651 COMPENSATION TO BOARD ME	2,161	2,161
TOTAL PERSONAL SERVICES	1,483,675	1,483,675
53 2170 ADMIN SERVICES	77,818	77,818
53 2199 MISC CONTRACTUAL SERVICE	6,884	6,884
53 2300 REPAIR SERVICES	5,349	5,349
53 2400 MAINTENANCE AGREEMENTS	3,100	3,100
53 2500 RENTALS/LEASES	56,396	56,396
53 2700 TRAVEL&OTHER EMPLOYEE EX	73,045	73,045
53 2800 COMMUNICATION&DATA PROC	78,367	78,367
53 2900 OTHER SERVICES	10,950	10,950
TOTAL PURCHASED SERVICES	311,909	311,909
53 3100 GENERAL ADMIN SUPPLIES	7,928	7,928
53 3700 RESEARCH/DEVELOP& ED SUP	59,768	59,768
53 3900 OTHER MATERIALS & SUPPLI	493	493
TOTAL SUPPLIES	68,189	68,189
53 4500 EQUIPMENT	359,521	9,521
TOTAL PROPERTY, PLANT & EQUIPMT	359,521	9,521
53 5600 ASSET & OTHER ADJUSTMENT	29,181	29,181
53 5800 OTHER ADMINISTRATIVE EXP	3,150	3,150
53 5900 OTHER EXPENSES	1,050	1,050
TOTAL OTHER EXPENSES & ADJUSTMENTS	33,381	33,381
53 6900 AID TO COUNTIES	250,000	250,000
53 6916	500,000	500,000
53 6917	1,500,000	1,500,000
53 6918	2,800,000	2,800,000
53 6919 USDOJ-COMM UPGRADE FY02	2,800,000	2,800,000
53 6923 TITLE V GRANT 01	447,000	447,000
53 6924 TITLE V GRANT 02	214,545	214,545

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

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 6925	311,595	311,595
53 6926	2,964,000	2,964,000
53 6930 AID TO NC VAN	500,000	150,000
53 6935 JJDP GRANT 01	315,550	315,550
53 6936 JJDP GRANT 02	1,074,900	1,074,900
53 6939 VAWA GRANT 03	2,800,000	2,800,000
53 6940 VAWA GRANT	1,576,000	1,576,000
53 6944	90,639	90,639
53 6945	227,626	227,626
53 6955 DOJ-NC RSAT GRANT 02	644,100	644,100
53 6956 DOJ NC RSAT GRANT 03	1,200,000	1,200,000
53 6963 VOCA GRANT 01	476,098	476,098
53 6964 VOCA GRANT 02	1,402,030	1,402,030
53 6965 VOCA GRANT 03	2,591,123	2,591,123
53 6966 VOCA 2004	3,004,846	3,004,846
53 6975	201,000	201,000
53 6985 FORENS SCI IMP PROG-0037	700,000	700,000
53 6986 FORENS SCI IMP PROG-0075	125,000	125,000
53 6995 NC CRIME HST IMP 04	705,705	705,705
53 6996 NC CRIM HST IMP ST 03	119,250	119,250
TOTAL AID & PUBLIC ASSISTANCE	29,541,007	29,191,007
53 8132 STATE AGENCY MATCH	80,000	80,000
TOTAL INTRAGOVERNMENTAL TRANSACTNS	80,000	80,000
TOTAL REQUIREMENTS	31,877,682	31,177,682
ESTIMATED RECEIPTS		
53 8831 DOJ DRUG ENFORCMNT	18,625,449	18,625,449
53 8832 DPT OF JSTCE-BJS-16-531	1,662,727	1,662,727
53 8835 DPT OF JSTCE-JJDP-16-540	3,206,644	3,206,644
53 8836 DPT OF JSTCE-VOCA	1,995,777	1,995,777
53 8837 VIOLENCE AGNST WOMEN ACT	3,437,972	3,437,972
53 8845 DOJ-JJDP TITLE V	661,545	661,545
53 8855 DOJ-JJDP-CHALLENGE	201,000	201,000
53 8891 HHS-CHILDRENS JST 13.643	318,265	318,265
TOTAL RECEIPTS	30,109,379	30,109,379
NET APPROPRIATION	1,768,303	1,068,303

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14900 CC&PS-GENERAL
1810 CRIME PREVENTION

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	153,868	153,868
53 1212 SPA-REG SALARIES-RECPT	0	0
53 1461 EPA&SPA-LONGVTY PAY-APPR	9,082	9,082
53 1511 SOCIAL SEC CONTRIB-APPRO	12,466	12,466
53 1521 RETIRE CONTRIB-APPR	18,813	18,813
53 1561 MED INS CONTRIB-APPRO	6,944	6,944
53 1631 WRKER COMP-MED PAYMENTS	703	703
TOTAL PERSONAL SERVICES	201,876	201,876
53 2199 MISC CONTRACTUAL SERVICE	100	100
53 2400 MAINTENANCE AGREEMENTS	1,600	1,600
53 2700 TRAVEL&OTHER EMPLOYEE EX	43,960	43,960
53 2800 COMMUNICATION&DATA PROC	28,254	28,254
53 2900 OTHER SERVICES	3,300	3,300
TOTAL PURCHASED SERVICES	77,214	77,214
53 3100 GENERAL ADMIN SUPPLIES	3,700	3,700
53 3500 CLOTHING & RECREATNL SUP	400	400
53 3900 OTHER MATERIALS & SUPPLI	1,000	1,000
TOTAL SUPPLIES	5,100	5,100
53 4500 EQUIPMENT	650	650
53 4700 INTANGIBLE ASSETS	200	200
TOTAL PROPERTY, PLANT & EQUIPMT	850	850
53 5800 OTHER ADMINISTRATIVE EXP	500	500
53 5900 OTHER EXPENSES	500	500
TOTAL OTHER EXPENSES & ADJUSTMENTS	1,000	1,000
TOTAL REQUIREMENTS	286,040	286,040

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14900 CC&PS-GENERAL
1810 CRIME PREVENTION

DESCRIPTION	1999-00	2000-01
ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	286,040	286,040

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14900 CC&PS-GENERAL

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
1110 ADMINISTRATION	2,900,970	2,899,398
1210 NATIONAL GUARD	15,149,777	15,051,571
1310 CIVIL AIR PATROL ADMIN	125,645	125,645
1320 BUTNER PUBLIC SAFETY	2,553,392	2,556,395
1410 ALCOHOL LAW ENFORCEMENT	7,965,001	7,960,413
1510 EMERGENCY MANAGEMENT	9,248,015	9,248,015
1610 VICTIM & JUSTICE SERVICE	10,239,543	9,739,543
1710 GOVERNOR'S CRIME COMM	31,877,682	31,177,682
1810 CRIME PREVENTION	286,040	286,040
TOTAL REQUIREMENTS	80,346,065	79,044,702
ESTIMATED RECEIPTS		
1110 ADMINISTRATION	432,729	432,729
1210 NATIONAL GUARD	6,158,498	5,937,260
1320 BUTNER PUBLIC SAFETY	18,800	18,500
1410 ALCOHOL LAW ENFORCEMENT	222,945	235,070
1510 EMERGENCY MANAGEMENT	6,082,363	6,082,363
1610 VICTIM & JUSTICE SERVICE	527,432	527,432
1710 GOVERNOR'S CRIME COMM	30,109,379	30,109,379
TOTAL RECEIPTS	43,552,146	43,342,733
NET APPROPRIATION	36,793,919	35,701,969

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DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1141 EPA-SEC/COUNCIL OF STATE	92,379	92,379
53 1211 SPA-REG SALARIES-APPRO	16,572,195	16,572,195
53 1212 SPA-REG SALARIES-RECPT	5,764,459	5,764,459
53 1312 REG(N S) TEMP WAGES-REC	7,500	7,500
53 1322 CONTR EMPL PER IRS-RECPT	861,935	753,977
53 1350 TEMPORARY COOP STUDENT	33,838	33,838
53 1421 HOLIDAY PAY - APPRO	27,139	27,139
53 1422 HOLIDAY PREM PAY-REC	3,986	3,986
53 1431 SHIFT PREM PAY - APPRO	116,410	116,410
53 1432 SHIFT PREM PAY-10% REC	13,810	13,810
53 1441 CALLBK/STBY PREM PAY-APP	12,124	12,124
53 1461 EPA&SPA-LONGVTY PAY-APPR	252,258	252,258
53 1462 EPA&SPA-LONGVTY PAY-REC	47,729	47,729
53 1511 SOCIAL SEC CONTRIB-APPRO	1,302,874	1,302,874
53 1512 SOCIAL SEC CONTRIB-RECPT	511,180	511,180
53 1521 RETIRE CONTRIB-APPR	1,219,704	1,219,704
53 1522 REG RETIRE CONTRIB-RECPT	621,799	613,539
53 1531 LEO RETIRE CONTRIB-APPRO	921,722	921,722
53 1561 MED INS CONTRIB-APPRO	929,541	929,541
53 1562 MED INS CONTRIB-RECPTS	322,377	320,641
53 1572 UNEMP COMP PAYMNTS TO ES	19,961	19,961
53 1625 ST DISABILITY PMT	14,769	14,769
53 1631 WRKER COMP-MED PAYMENTS	33,827	33,827
53 1632 WORKMEN'S COMP-DISABILIT	10,198	10,198
53 1633 WRKER COMP-PERM DIS PAYM	5,524	5,524
53 1634 WRKER COMP-DEATH BENEFIT	998	998
53 1651 COMPENSATION TO BOARD ME	2,861	2,861
TOTAL PERSONAL SERVICES	29,723,097	29,605,143
53 2110 LEGAL FEES	100	100
53 2120 ACCOUNTING FEES	7,880	7,880
53 2132 OTHER PROVIDED MED SER	77,861	28,223
53 2170 ADMIN SERVICES	141,718	141,718
53 2184 JANITORIAL SER AGREEMENT	35,306	35,306
53 2185 WASTE REM/RECY SER AGREE	125,331	125,331
53 2186 SECURITY SERVICE AGREE	401,704	401,704
53 2187 PEST CONTROL AGREEMENT	2,000	2,000
53 2188 LAWN & GROUNDS SRVCS AGR	20,000	20,000
53 2199 MISC CONTRACTUAL SERVICE	317,871	257,871
53 2200 UTILITY/ENERGY SERVICES	2,975,625	3,219,592
53 2300 REPAIR SERVICES	1,566,899	1,566,899
53 2400 MAINTENANCE AGREEMENTS	162,392	162,392
53 2500 RENTALS/LEASES	526,953	508,953
53 2700 TRAVEL&OTHER EMPLOYEE EX	977,107	947,107
53 2800 COMMUNICATION&DATA PROC	1,058,817	1,052,817
53 2900 OTHER SERVICES	316,905	292,905
TOTAL PURCHASED SERVICES	8,714,469	8,770,798

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DESCRIPTION	1999-00	2000-01
53 3100 GENERAL ADMIN SUPPLIES	169,816	163,816
53 3200 FACILITY & HARDWARE SUPP	461,975	461,975
53 3300 VEHICLE/EQUIP OPER SUPPL	231,584	232,602
53 3400 FOOD & DIETARY SUPPLIES	4,500	4,500
53 3500 CLOTHING & RECREATNL SUP	122,888	94,744
53 3700 RESEARCH/DEVELOP& ED SUP	204,766	204,766
53 3900 OTHER MATERIALS & SUPPLI	184,251	184,251

TOTAL SUPPLIES	1,379,780	1,346,654

53 4300 BUILDINGS - CONSTRUCTED	20,000	20,000
53 4500 EQUIPMENT	1,728,984	1,368,932
53 4600 ART,OTHER ARTIFACTS&LIT	6,200	6,200
53 4700 INTANGIBLE ASSETS	128,706	128,706

TOTAL PROPERTY,PLANT & EQUIPMT	1,883,890	1,523,838

53 5100 LEGAL,LICENSE&PERMIT CST	11,161	11,161
53 5200 PENSION PAYMENTS	337,870	341,310
53 5600 ASSET & OTHER ADJUSTMENT	66,813	66,813
53 5800 OTHER ADMINISTRATIVE EXP	128,696	128,696
53 5900 OTHER EXPENSES	63,231	63,231

TOTAL OTHER EXPENSES & ADJUSTMENTS	607,771	611,211

53 6100 RAPE VICTIM ASSISTANCE	158,422	158,422
53 6101 VICTIM COMPENSATION	2,500,000	2,000,000
53 6890 OTHER EDUCATIONAL AWARDS	1,014,288	1,014,288
53 6900 AID TO COUNTIES	250,000	250,000
53 6910 AID TO OTHER GOV UNITS	342,298	342,298
53 6916	500,000	500,000
53 6917	1,500,000	1,500,000
53 6918	2,800,000	2,800,000
53 6919 USDOJ-COMM UPGRADE FY02	2,800,000	2,800,000
53 6920 AID TO LOCAL UNITS	1,096,074	1,096,074
53 6923 TITLE V GRANT 01	447,000	447,000
53 6924 TITLE V GRANT 02	214,545	214,545
53 6925	311,595	311,595
53 6926	2,964,000	2,964,000
53 6930 AID TO NC VAN	500,000	150,000
53 6935 JJDP GRANT 01	315,550	315,550
53 6936 JJDP GRANT 02	1,074,900	1,074,900
53 6939 VAWA GRANT 03	2,800,000	2,800,000
53 6940 VAWA GRANT	1,576,000	1,576,000
53 6944	90,639	90,639
53 6945	227,626	227,626
53 6955 DOJ-NC RSAT GRANT 02	644,100	644,100
53 6956 DOJ NC RSAT GRANT 03	1,200,000	1,200,000
53 6963 VOCA GRANT 01	476,098	476,098
53 6964 VOCA GRANT 02	1,402,030	1,402,030
53 6965 VOCA GRANT 03	2,591,123	2,591,123

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DESCRIPTION	1999-00	2000-01
53 6966 VOCA 2004	3,004,846	3,004,846
53 6975	201,000	201,000
53 6985 FORENS SCI IMP PROG-0037	700,000	700,000
53 6986 FORENS SCI IMP PROG-0075	125,000	125,000
53 6990 STATE AID NG PENSIONS	2,545,219	2,545,219
53 6995 NC CRIME HST IMP 04	705,705	705,705
53 6996 NC CRIM HST IMP ST 03	119,250	119,250

TOTAL AID & PUBLIC ASSISTANCE	37,197,308	36,347,308

53 7109 RESERVE FOR CHALLENGE	587,750	587,750
53 7180 STATE BOXING COMMISSION	100,000	100,000

TOTAL RESERVES	687,750	687,750

53 8103 TRSFR TO DENR	72,000	72,000
53 8132 STATE AGENCY MATCH	80,000	80,000

TOTAL INTRAGOVERNMENTAL TRANSACTNS	152,000	152,000

TOTAL REQUIREMENTS	80,346,065	79,044,702

ESTIMATED RECEIPTS

43 4140 REIMBURSMTS-PARTS & LABO	5,722	5,722
43 4320 SALE OF SURPLS CARS/TRUC	193,975	205,800
43 5200 BINGO LICENSE FEES	41,948	41,948
43 5500 FINES,PENAL, ASSESS FEE	1,447,309	1,447,309
43 7300 INDIRECT(OVERHD) COST RE	51,971	51,971
43 7990 OTHER MISC REV-PROGRAM	13,659	13,659
43 7992 IMP/PETTY CASH RE-DEPOSI	100	100
43 8103 TRSFR-ADMINISTRATION	10,721	10,721
43 8114 TRSFR OSBM-DISASTER RSRV	441,168	441,168
43 8124 TRSFR FROM CODE 24960	404,230	404,230
53 8810	77,478	77,478
53 8813	665,123	665,123
53 8814 EMERG MGMT-LOCL UNT	1,660,203	1,660,203
53 8818 FEMA-CERT-TTT CLASS	82,671	82,671
53 8819 EM-FLOOD INS 83.502	222,824	222,824
53 8821 NAT GD BUREAU-ARMY	4,079,140	3,809,140
53 8822 NAT GD BUREAU-AIR 00.00	2,065,699	2,114,461
53 8831 DOJ DRUG ENFORCMNT	18,625,449	18,625,449
53 8832 DPT OF JSTCE-BJS-16-531	1,662,727	1,662,727
53 8835 DPT OF JSTCE-JJDP-16-540	3,206,644	3,206,644
53 8836 DPT OF JSTCE-VOCA	2,523,209	2,523,209
53 8837 VIOLENCE AGNST WOMEN ACT	3,437,972	3,437,972
53 8841 PRE-DIAST FED-ASST97.017	1,363,644	1,363,644

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DESCRIPTION	1999-00	2000-01
53 8842	25,000	25,000
53 8845 DOJ-JJDP TITLE V	661,545	661,545
53 8855 DOJ-JJDP-CHALLENGE	201,000	201,000
53 8891 HHS-CHILDRENS JST 13.643	318,265	318,265
53 8893 US DEPT TRANSPORTATION	62,750	62,750

TOTAL RECEIPTS	43,552,146	43,342,733

NET APPROPRIATION	36,793,919	35,701,969

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14900 CC&PS-GENERAL

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		

1110 ADMINISTRATION	50.000	50.000
1210 NATIONAL GUARD	105.000	105.000
1310 CIVIL AIR PATROL ADMIN	2.000	2.000
1320 BUTNER PUBLIC SAFETY	49.000	49.000
1410 ALCOHOL LAW ENFORCEMENT	131.000	131.000
1510 EMERGENCY MANAGEMENT	140.000	140.000
1610 VICTIM & JUSTICE SERVICE	211.000	211.000
1710 GOVERNOR'S CRIME COMM	32.000	32.000
1810 CRIME PREVENTION	5.000	5.000

TOTAL REQUIREMENTS	725.000	725.000

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DESCRIPTION	1999-00	2000-01
REQUIREMENTS		

53 1141 EPA-SEC/COUNCIL OF STATE	1.000	1.000
53 1211 SPA-REG SALARIES-APPRO	533.930	533.930
53 1212 SPA-REG SALARIES-RECPT	190.070	190.070

TOTAL REQUIREMENTS	725.000	725.000

REQUESTED BY SBAWG AGNESS GUNTER

22001 SEND TO XPTR

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22001 AOC-SPECIAL FUND
2110 INDIGENT PERSONS ATTORNE

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 2110 TRANSCRIPTS,REC,BRIEFS	37,748,366	37,748,366
53 2183 LABORATORY SERVICES	8,500	8,500
TOTAL PURCHASED SERVICES	37,756,866	37,756,866
TOTAL REQUIREMENTS	37,756,866	37,756,866
ESTIMATED RECEIPTS		
43 7990 OTHER MISC. REVENUES	6,000,000	6,000,000
43 8106 TRNS-BGT CODE 12000	31,756,866	31,756,866
TOTAL RECEIPTS	37,756,866	37,756,866
CHANGE IN FUND BALANCE	0	0

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22001 AOC-SPECIAL FUND
2111 SETOFF DEBT COLLECTION

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1111 EPA-REG SALARIES-APPRO	65,373	65,373
53 1511 SOCIAL SEC CONTRIB-APPRO	5,000	5,000
53 1521 REG RETIRE CONTRIB-APPRO	7,079	7,079
53 1561 MED INS CONTRIB-APPRO	3,472	3,472
TOTAL PERSONAL SERVICES	80,924	80,924
53 2800	737	737
TOTAL PURCHASED SERVICES	737	737
TOTAL REQUIREMENTS	81,661	81,661
ESTIMATED RECEIPTS		
43 7990 OTHER MISC. REVENUES	81,661	81,661
TOTAL RECEIPTS	81,661	81,661
CHANGE IN FUND BALANCE	0	0

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22001 AOC-SPECIAL FUND
2120 GUARDIAN AD LITEM

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1111 EPA-REG SALARIES-APPRO	3,365,829	3,365,829
53 1311 REG(N S) TEMP WAGES-APPR	30,723	30,723
53 1461 EPA&SPA-LONGVTY PAY-APPR	32,861	32,861
53 1511 SOCIAL SEC CONTRIB-APPRO	262,352	262,352
53 1521 REG RETIRE CONTRIB-APPRO	371,405	371,405
53 1561 MED INS CONTRIB-APPRO	159,712	159,712
TOTAL PERSONAL SERVICES	4,222,882	4,222,882
53 2110 TRANSCRIPTS,REC,BRIEFS	1,124,189	1,124,189
53 2200	1,641	1,641
53 2300	1,058	1,058
53 2400 MAINTENANCE AGREEMENTS	17,754	17,754
53 2500	10,530	10,530
53 2700 TRAVEL&OTHER EMPLOYEE EX	142,595	142,595
53 2800	126,527	126,527
53 2900	5,595	5,595
TOTAL PURCHASED SERVICES	1,429,889	1,429,889
53 3100 GENERAL ADMIN SUPPLIES	27,169	27,169
TOTAL SUPPLIES	27,169	27,169
53 4600 ART,OTHER ARTIVACTS&LIT	2,392	2,392
TOTAL PROPERTY,PLANT & EQUIPMT	2,392	2,392
53 5200	1,873	1,873
53 5900 OTHER EXPENSES	7,852	7,852
TOTAL OTHER EXPENSES & ADJUSTMENTS	9,725	9,725
53 7110	100	100
53 7121	46	46
53 7123	330	330
TOTAL RESERVES	476	476
TOTAL REQUIREMENTS	5,692,533	5,692,533

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22001 AOC-SPECIAL FUND
2120 GUARDIAN AD LITEM

DESCRIPTION	1999-00	2000-01
ESTIMATED RECEIPTS		

43 8106 TRNS-BGT CODE 12000	5,692,533	5,692,533

TOTAL RECEIPTS	5,692,533	5,692,533

CHANGE IN FUND BALANCE	0	0

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22001 AOC-SPECIAL FUND
2130 APPELLATE DEFENDER SERV

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1111 EPA-REG SALARIES-APPRO	82,090	82,090
53 1129	632,344	632,344
53 1461 EPA&SPA-LONGVTY PAY-APPR	11,323	11,323
53 1511 SOCIAL SEC CONTRIB-APPRO	55,520	55,520
53 1521 REG RETIRE CONTRIB-APPRO	78,600	78,600
53 1561 MED INS CONTRIB-APPRO	24,304	24,304
TOTAL PERSONAL SERVICES	884,181	884,181
53 2400 MAINTENANCE AGREEMENTS	4,308	4,308
53 2500	94,534	94,534
53 2700 TRAVEL&OTHER EMPLOYEE EX	4,495	4,495
53 2800	7,838	7,838
53 2900	701	701
TOTAL PURCHASED SERVICES	111,876	111,876
53 3100 GENERAL ADMIN SUPPLIES	4,601	4,601
TOTAL SUPPLIES	4,601	4,601
53 4600 ART,OTHER ARTIVACTS&LIT	6,453	6,453
TOTAL PROPERTY,PLANT & EQUIPMT	6,453	6,453
53 5900 OTHER EXPENSES	10,771	10,771
TOTAL OTHER EXPENSES & ADJUSTMENTS	10,771	10,771
TOTAL REQUIREMENTS	1,017,882	1,017,882
ESTIMATED RECEIPTS		
43 8106 TRNS-BGT CODE 12000	1,017,882	1,017,882
TOTAL RECEIPTS	1,017,882	1,017,882
CHANGE IN FUND BALANCE	0	0

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22001 AOC-SPECIAL FUND
2152 GUILFORD CNTY PRESCREENG

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1111 EPA-REG SALARIES-APPRO	191,345	191,345
53 1461 EPA&SPA-LONGVTY PAY-APPR	376	376
53 1511 SOCIAL SEC CONTRIB-APPRO	14,667	14,667
53 1521 REG RETIRE CONTRIB-APPRO	20,763	20,763
53 1561 MED INS CONTRIB-APPRO	13,888	13,888
TOTAL PERSONAL SERVICES	241,039	241,039
53 2300	70	70
53 2700 TRAVEL&OTHER EMPLOYEE EX	1,264	1,264
53 2800	5,957	5,957
TOTAL PURCHASED SERVICES	7,291	7,291
53 3100 GENERAL ADMIN SUPPLIES	437	437
TOTAL SUPPLIES	437	437
53 5900 OTHER EXPENSES	510	510
TOTAL OTHER EXPENSES & ADJUSTMENTS	510	510
TOTAL REQUIREMENTS	249,277	249,277
ESTIMATED RECEIPTS		
43 2204 GRANT-GUILFORD CO	249,277	249,277
TOTAL RECEIPTS	249,277	249,277
CHANGE IN FUND BALANCE	0	0

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22001 AOC-SPECIAL FUND
2186 JSD-ALTERNATIVES TO DETE

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1111 EPA-REG SALARIES-APPRO	486,238	486,238
53 1461 EPA&SPA-LONGVTY PAY-APPR	716	716
53 1511 SOCIAL SEC CONTRIB-APPRO	37,252	37,252
53 1521 REG RETIRE CONTRIB-APPRO	52,737	52,737
53 1561 MED INS CONTRIB-APPRO	32,984	32,984
TOTAL PERSONAL SERVICES	609,927	609,927
53 2700 TRAVEL&OTHER EMPLOYEE EX	49,983	49,983
53 2800	20,720	20,720
TOTAL PURCHASED SERVICES	70,703	70,703
53 3100 GENERAL ADMIN SUPPLIES	5,000	5,000
TOTAL SUPPLIES	5,000	5,000
53 8110 TRANS-YOUTH SERVICES	30,530	30,530
TOTAL INTRAGOVERNMENTAL TRANSACTNS	30,530	30,530
TOTAL REQUIREMENTS	716,160	716,160
ESTIMATED RECEIPTS		
43 2586 TRNS - YOUTH SERVICES	716,160	716,160
TOTAL RECEIPTS	716,160	716,160
CHANGE IN FUND BALANCE	0	0

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22001 AOC-SPECIAL FUND
2197 BLOODBORNE PATHOGENS

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		

53 2132 OTHER PROVIDERS SERVICES	15,600	15,600

TOTAL PURCHASED SERVICES	15,600	15,600

53 5900 OTHER EXPENSES	468	468

TOTAL OTHER EXPENSES & ADJUSTMENTS	468	468

TOTAL REQUIREMENTS	16,068	16,068

ESTIMATED RECEIPTS		

43 8110	16,068	16,068

TOTAL RECEIPTS	16,068	16,068

CHANGE IN FUND BALANCE	0	0

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22001 AOC-SPECIAL FUND
2208 VICTIMS FIRST PROGRAM

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1111 EPA-REG SALARIES-APPRO	7,673	7,673
53 1511 SOCIAL SEC CONTRIB-APPRO	632	632
53 1561 MED INS CONTRIB-APPRO	335	335
53 1572 UNEMP COMP PAYMNTS TO ES	300	300
TOTAL PERSONAL SERVICES	8,940	8,940
53 2700 TRAVEL&OTHER EMPLOYEE EX	-8,940	-8,940
TOTAL PURCHASED SERVICES	-8,940	-8,940
TOTAL REQUIREMENTS	0	0
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
CHANGE IN FUND BALANCE	0	0

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22001 AOC-SPECIAL FUND

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		

2110 INDIGENT PERSONS ATTORNE	37,756,866	37,756,866
2111 SETOFF DEBT COLLECTION	81,661	81,661
2120 GUARDIAN AD LITEM	5,692,533	5,692,533
2130 APPELLATE DEFENDER SERV	1,017,882	1,017,882
2152 GUILFORD CNTY PRESCEENG	249,277	249,277
2186 JSD-ALTERNATIVES TO DETE	716,160	716,160
2197 BLOODBORNE PATHOGENS	16,068	16,068

TOTAL REQUIREMENTS	45,530,447	45,530,447

ESTIMATED RECEIPTS		

2110 INDIGENT PERSONS ATTORNE	37,756,866	37,756,866
2111 SETOFF DEBT COLLECTION	81,661	81,661
2120 GUARDIAN AD LITEM	5,692,533	5,692,533
2130 APPELLATE DEFENDER SERV	1,017,882	1,017,882
2152 GUILFORD CNTY PRESCEENG	249,277	249,277
2186 JSD-ALTERNATIVES TO DETE	716,160	716,160
2197 BLOODBORNE PATHOGENS	16,068	16,068

TOTAL RECEIPTS	45,530,447	45,530,447

CHANGE IN FUND BALANCE	0	0

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22001 AOC-SPECIAL FUND

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1111 EPA-REG SALARIES-APPRO	4,198,548	4,198,548
53 1129	632,344	632,344
53 1311 REG(N S) TEMP WAGES-APPR	30,723	30,723
53 1461 EPA&SPA-LONGVTY PAY-APPR	45,276	45,276
53 1511 SOCIAL SEC CONTRIB-APPRO	375,423	375,423
53 1521 REG RETIRE CONTRIB-APPRO	530,584	530,584
53 1561 MED INS CONTRIB-APPRO	234,695	234,695
53 1572 UNEMP COMP PAYMNTS TO ES	300	300
TOTAL PERSONAL SERVICES	6,047,893	6,047,893
53 2110 TRANSCRIPTS,REC,BRIEFS	38,872,555	38,872,555
53 2132 OTHER PROVIDERS SERVICES	15,600	15,600
53 2183 LABORATORY SERVICES	8,500	8,500
53 2200	1,641	1,641
53 2300	1,128	1,128
53 2400 MAINTENANCE AGREEMENTS	22,062	22,062
53 2500	105,064	105,064
53 2700 TRAVEL&OTHER EMPLOYEE EX	189,397	189,397
53 2800	161,779	161,779
53 2900	6,296	6,296
TOTAL PURCHASED SERVICES	39,384,022	39,384,022
53 3100 GENERAL ADMIN SUPPLIES	37,207	37,207
TOTAL SUPPLIES	37,207	37,207
53 4600 ART,OTHER ARTIVACTS&LIT	8,845	8,845
TOTAL PROPERTY,PLANT & EQUIPMT	8,845	8,845
53 5200	1,873	1,873
53 5900 OTHER EXPENSES	19,601	19,601
TOTAL OTHER EXPENSES & ADJUSTMENTS	21,474	21,474
53 7110	100	100
53 7121	46	46
53 7123	330	330
TOTAL RESERVES	476	476
53 8110 TRANS-YOUTH SERVICES	30,530	30,530
TOTAL INTRAGOVERNMENTAL TRANSACTNS	30,530	30,530
TOTAL REQUIREMENTS	45,530,447	45,530,447

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22001 AOC-SPECIAL FUND

DESCRIPTION	1999-00	2000-01
ESTIMATED RECEIPTS		

43 2204 GRANT-GUILFORD CO	249,277	249,277
43 2586 TRNS - YOUTH SERVICES	716,160	716,160
43 7990 OTHER MISC. REVENUES	6,081,661	6,081,661
43 8106 TRNS-BGT CODE 12000	38,467,281	38,467,281
43 8110	16,068	16,068

TOTAL RECEIPTS	45,530,447	45,530,447

CHANGE IN FUND BALANCE	0	0

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22001 AOC-SPECIAL FUND

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DESCRIPTION	1999-00	2000-01
REQUIREMENTS		

2152 GUILFORD CNTY PRESREENG	8.000	8.000
2186 JSD-ALTERNATIVES TO DETE	19.000	19.000
2208 VICTIMS FIRST PROGRAM	1.000	1.000

TOTAL REQUIREMENTS	28.000	28.000

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22001 AOC-SPECIAL FUND

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DESCRIPTION	1999-00	2000-01
REQUIREMENTS		

53 1111 EPA-REG SALARIES-APPRO	28.000	28.000

TOTAL REQUIREMENTS	28.000	28.000

REQUESTED BY SBAWG AGNESS GUNTER

22004 SEND TO XPTR

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

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		

53 6501 AID TO COUNTIES	1,000,000	1,000,000

TOTAL AID & PUBLIC ASSISTANCE	1,000,000	1,000,000

53 8105 TRNS-BGT CODE 19991	1,000,000	1,000,000

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

TOTAL REQUIREMENTS	2,000,000	2,000,000

ESTIMATED RECEIPTS		

43 5200 TEN DAY LIC REVOCATN FEE	2,000,000	2,000,000

TOTAL RECEIPTS	2,000,000	2,000,000

CHANGE IN FUND BALANCE	0	0

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22004 AOC-RESERVE FOR SAFE ROADS

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		

2400 RESERVE-SAFE ROADS ACT	2,000,000	2,000,000

TOTAL REQUIREMENTS	2,000,000	2,000,000

ESTIMATED RECEIPTS		

2400 RESERVE-SAFE ROADS ACT	2,000,000	2,000,000

TOTAL RECEIPTS	2,000,000	2,000,000

CHANGE IN FUND BALANCE	0	0

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22004 AOC-RESERVE FOR SAFE ROADS

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		

53 6501 AID TO COUNTIES	1,000,000	1,000,000

TOTAL AID & PUBLIC ASSISTANCE	1,000,000	1,000,000

53 8105 TRNS-BGT CODE 19991	1,000,000	1,000,000

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

TOTAL REQUIREMENTS	2,000,000	2,000,000

ESTIMATED RECEIPTS		

43 5200 TEN DAY LIC REVOCATN FEE	2,000,000	2,000,000

TOTAL RECEIPTS	2,000,000	2,000,000

CHANGE IN FUND BALANCE	0	0

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22004 AOC-RESERVE FOR SAFE ROADS

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		

TOTAL REQUIREMENTS	.000	.000

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22004 AOC-RESERVE FOR SAFE ROADS

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		

TOTAL REQUIREMENTS	.000	.000

REQUESTED BY SBAWG AGNESS GUNTER

22005 SEND TO XPTR

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22005 AOC-WORTHLESS CHECKS FUND
2400 RESERVE-SAFE ROADS ACT

DESCRIPTION	1999-00	2000-01

TOTAL RECEIPTS	0	0

CHANGE IN FUND BALANCE	0	0

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22005 AOC-WORTHLESS CHECKS FUND

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		

TOTAL REQUIREMENTS	0	0

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

CHANGE IN FUND BALANCE	0	0

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22005 AOC-WORTHLESS CHECKS FUND

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		

TOTAL REQUIREMENTS	0	0

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

CHANGE IN FUND BALANCE	0	0

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22005 AOC-WORTHLESS CHECKS FUND

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DESCRIPTION	1999-00	2000-01
REQUIREMENTS		

TOTAL REQUIREMENTS	.000	.000

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22005 AOC-WORTHLESS CHECKS FUND

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DESCRIPTION	1999-00	2000-01
REQUIREMENTS		

TOTAL REQUIREMENTS	.000	.000

REQUESTED BY SBAWG AGNESS GUNTER

22006 SEND TO XPTR

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22006 COURT INFORMATION TECHNOLOGY

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		

TOTAL REQUIREMENTS	0	0

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

CHANGE IN FUND BALANCE	0	0

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22006 COURT INFORMATION TECHNOLOGY

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		

TOTAL REQUIREMENTS	0	0

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

CHANGE IN FUND BALANCE	0	0

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22006 COURT INFORMATION TECHNOLOGY

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		

TOTAL REQUIREMENTS	.000	.000

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22006 COURT INFORMATION TECHNOLOGY

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		

TOTAL REQUIREMENTS	.000	.000

REQUESTED BY SBAWG AGNESS GUNTER

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22007 APPELLATE COURTS PRINTING/COMP

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		

TOTAL REQUIREMENTS	0	0

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

CHANGE IN FUND BALANCE	0	0

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22007 APPELLATE COURTS PRINTING/COMP

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		

TOTAL REQUIREMENTS	0	0

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

CHANGE IN FUND BALANCE	0	0

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22007 APPELLATE COURTS PRINTING/COMP

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		

TOTAL REQUIREMENTS	.000	.000

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22007 APPELLATE COURTS PRINTING/COMP

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		

TOTAL REQUIREMENTS	.000	.000

REQUESTED BY SBAWG AGNESS GUNTER

23600 SEND TO XPTR

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23600 JUSTICE-SPECIAL

2350 PRIVATE PROTECTIVE SERVI

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	454,915	454,915
53 1412 OT PAY - RECEIPTS	24,000	24,000
53 1422 HOLIDAY PAY - RECEIPTS	100	100
53 1452 DUAL EMP. WAGES -RECEIPT	250	250
53 1462 EPA&SPA-LONGVTY PAY-REC	9,964	9,964
53 1512 SOCIAL SEC CONTRIB-RECPT	34,861	34,861
53 1522 REG RETIRE CONTRIB-RECPT	46,057	46,057
53 1562 MED INS CONTRIB-RECPTS	27,776	27,776
53 1651 COMPENS TO BD MEMBER	18,500	18,500
TOTAL PERSONAL SERVICES	616,423	616,423
53 2140 SYS IMPLEMENT/INTERGRATI	55,000	55,000
53 2170 ADMIN SERVICES	93,000	93,000
53 2300 REPAIR SERVICES	500	500
53 2400 MAINTENANCE AGREEMENT	2,800	2,800
53 2500 RENTALS/LEASES	36,266	36,266
53 2700 TRAVEL&OTHER EMPLOYEE EX	101,000	101,000
53 2800 COMMUNICATION&DATA PROC	224,900	224,900
53 2900 OTHER SERVICES	4,300	4,300
TOTAL PURCHASED SERVICES	517,766	517,766
53 3100 GENERAL ADMIN SUPPLIES	16,000	16,000
53 3700 RESEARCH/DEVELOP& ED SUP	400	400
53 3900 OTHER MATERIALS & SUPP	15,000	15,000
TOTAL SUPPLIES	31,400	31,400
53 4500 EQUIPMENT	20,000	20,000
53 4600 ART,OTHER ARTIFACTS&LIT	3,000	3,000
53 4700 INTANGIBLE ASSETS	10,000	10,000
TOTAL PROPERTY, PLANT & EQUIPMT	33,000	33,000
53 5100 LEGAL, LICENSE&PERMIT CST	500	500
53 5800 OTHER ADMINISTRATIVE EXP	6,200	6,200
53 5900 OTHER EXPENSES	2,500	2,500
TOTAL OTHER EXPENSES & ADJUSTMENTS	9,200	9,200
TOTAL REQUIREMENTS	1,207,789	1,207,789

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23600 JUSTICE-SPECIAL

2350 PRIVATE PROTECTIVE SERVI

DESCRIPTION	1999-00	2000-01
ESTIMATED RECEIPTS		
43 5100 LICENSES-PROTECTIVE SERV	931,221	931,221
43 5200 FIREARMS PERMIT FEE	65,252	65,252
43 5500 FINES,PENAL, ASSESS FEE	36,400	36,400
TOTAL RECEIPTS	1,032,873	1,032,873
CHANGE IN FUND BALANCE	-174,916	-174,916

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23600 JUSTICE-SPECIAL
2540 ACADEMY-BOOKSTORE-EAST

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	40,693	40,693
53 1512 SOCIAL SEC CONTRIB-RECPT	3,114	3,114
53 1522 REG RETIRE CONTRIB-RECPT	4,408	4,408
53 1562 MED INS CONTRIB-RECPTS	3,472	3,472
TOTAL PERSONAL SERVICES	51,687	51,687
53 2170 ADMIN SERVICES	39,520	39,520
53 2500 RENTALS/LEASES	90,000	90,000
53 2800 COMMUNICATION&DATA PROC	1,500	1,500
TOTAL PURCHASED SERVICES	131,020	131,020
53 3100 GENERAL ADMIN SUPPLIES	12,000	12,000
53 3800 PURCHASES FOR RESALE	203,000	203,000
TOTAL SUPPLIES	215,000	215,000
53 5800 OTHER ADMINISTRATIVE EXP	1,200	1,200
53 5900 OTHER EXPENSES	100	100
TOTAL OTHER EXPENSES & ADJUSTMENTS	1,300	1,300
TOTAL REQUIREMENTS	399,007	399,007
ESTIMATED RECEIPTS		
43 4310 SALE OF PUBLICATIONS	343,820	343,820
43 4390 OTH SALES OF GDS OR PUBL	3,500	3,500
TOTAL RECEIPTS	347,320	347,320
CHANGE IN FUND BALANCE	-51,687	-51,687

23600 JUSTICE-SPECIAL

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	495,608	495,608
53 1412 OT PAY - RECEIPTS	24,000	24,000
53 1422 HOLIDAY PAY - RECEIPTS	100	100
53 1452 DUAL EMP. WAGES -RECEIPT	250	250
53 1462 EPA&SPA-LONGVTY PAY-REC	9,964	9,964
53 1512 SOCIAL SEC CONTRIB-RECPT	37,975	37,975
53 1522 REG RETIRE CONTRIB-RECPT	50,465	50,465
53 1562 MED INS CONTRIB-RECPTS	31,248	31,248
53 1651 COMPENS TO BD MEMBER	18,500	18,500
TOTAL PERSONAL SERVICES	668,110	668,110
53 2140 SYS IMPLEMENT/INTERGRATI	55,000	55,000
53 2170 ADMIN SERVICES	132,520	132,520
53 2300 REPAIR SERVICES	500	500
53 2400 MAINTENANCE AGREEMENT	2,800	2,800
53 2500 RENTALS/LEASES	126,266	126,266
53 2700 TRAVEL&OTHER EMPLOYEE EX	101,000	101,000
53 2800 COMMUNICATION&DATA PROC	226,400	226,400
53 2900 OTHER SERVICES	4,300	4,300
TOTAL PURCHASED SERVICES	648,786	648,786
53 3100 GENERAL ADMIN SUPPLIES	28,000	28,000
53 3700 RESEARCH/DEVELOP& ED SUP	400	400
53 3800 PURCHASES FOR RESALE	203,000	203,000
53 3900 OTHER MATERIALS & SUPP	15,000	15,000
TOTAL SUPPLIES	246,400	246,400
53 4500 EQUIPMENT	20,000	20,000
53 4600 ART,OTHER ARTIFACTS&LIT	3,000	3,000
53 4700 INTANGIBLE ASSETS	10,000	10,000
TOTAL PROPERTY,PLANT & EQUIPMT	33,000	33,000
53 5100 LEGAL,LICENSE&PERMIT CST	500	500
53 5800 OTHER ADMINISTRATIVE EXP	7,400	7,400
53 5900 OTHER EXPENSES	2,600	2,600
TOTAL OTHER EXPENSES & ADJUSTMENTS	10,500	10,500
TOTAL REQUIREMENTS	1,606,796	1,606,796

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23600 JUSTICE-SPECIAL

DESCRIPTION	1999-00	2000-01
ESTIMATED RECEIPTS		

43 4310 SALE OF PUBLICATIONS	343,820	343,820
43 4390 OTH SALES OF GDS OR PUBL	3,500	3,500
43 5100 LICENSES-PROTECTIVE SERV	931,221	931,221
43 5200 FIREARMS PERMIT FEE	65,252	65,252
43 5500 FINES,PENAL, ASSESS FEE	36,400	36,400

TOTAL RECEIPTS	1,380,193	1,380,193

CHANGE IN FUND BALANCE	-226,603	-226,603

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23600 JUSTICE-SPECIAL

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		

2350 PRIVATE PROTECTIVE SERVI	16.000	16.000
2540 ACADEMY-BOOKSTORE-EAST	2.000	2.000

TOTAL REQUIREMENTS	18.000	18.000

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POSITION COUNTS
SUMMARY BY ACCOUNT

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23600 JUSTICE-SPECIAL

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DESCRIPTION	1999-00	2000-01
REQUIREMENTS		

53 1212 SPA-REG SALARIES-RECPT	18.000	18.000

TOTAL REQUIREMENTS	18.000	18.000

REQUESTED BY SBAWG AGNESS GUNTER

23601 SEND TO XPTR

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23601 DOJ - SPECIAL/RECURRING

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		

TOTAL REQUIREMENTS	0	0

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

CHANGE IN FUND BALANCE	0	0

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23601 DOJ - SPECIAL/RECURRING

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		

TOTAL REQUIREMENTS	0	0

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

CHANGE IN FUND BALANCE	0	0

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23601 DOJ - SPECIAL/RECURRING

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DESCRIPTION	1999-00	2000-01
REQUIREMENTS		

TOTAL REQUIREMENTS	.000	.000

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23601 DOJ - SPECIAL/RECURRING

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		

TOTAL REQUIREMENTS	.000	.000

REQUESTED BY SBAWG AGNESS GUNTER

23606 SEND TO XPTR

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23606 JUSTICE-SEIZED & FORFEIT ASSET

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		

TOTAL REQUIREMENTS	0	0

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

CHANGE IN FUND BALANCE	0	0

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23606 JUSTICE-SEIZED & FORFEIT ASSET

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		

TOTAL REQUIREMENTS	0	0

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

CHANGE IN FUND BALANCE	0	0

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23606 JUSTICE-SEIZED & FORFEIT ASSET

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		

TOTAL REQUIREMENTS	.000	.000

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23606 JUSTICE-SEIZED & FORFEIT ASSET

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		

TOTAL REQUIREMENTS	.000	.000

REQUESTED BY SBAWG AGNESS GUNTER

24060 SEND TO XPTR

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24060 JJ & DP - SPECIAL

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		

TOTAL REQUIREMENTS	0	0

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

CHANGE IN FUND BALANCE	0	0

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24060 JJ & DP - SPECIAL

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		

TOTAL REQUIREMENTS	0	0

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

CHANGE IN FUND BALANCE	0	0

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24060 JJ & DP - SPECIAL

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DESCRIPTION	1999-00	2000-01
REQUIREMENTS		

TOTAL REQUIREMENTS	.000	.000

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24060 JJ & DP - SPECIAL

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DESCRIPTION	1999-00	2000-01
REQUIREMENTS		

TOTAL REQUIREMENTS	.000	.000

REQUESTED BY SBAWG AGNESS GUNTER

24500 SEND TO XPTR

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24500 CORRECTION-SPECIAL
2101 ESEA TITLE I

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	25,000	25,000
53 1252 TEACHERS SALARIES	336,500	336,500
53 1412 OT PAY - RECEIPTS	500	500
53 1462 EPA&SPA-LONGVTY PAY-REC	8,661	8,661
53 1512 SOCIAL SEC CONTRIB-RECPT	28,356	28,356
53 1522 REG RETIRE CONTRIB-RECPT	40,143	40,143
53 1562 MED INS CONTRIB-RECPTS	15,624	15,624
53 1631 WRKER COMP-MED PAYMENTS	500	500
TOTAL PERSONAL SERVICES	455,284	455,284
53 2199 CONTRACTUAL SERVICES	20,000	20,000
53 2500 RENTALS/LEASES	7,250	7,250
53 2700 TRAVEL&OTHER EMPLOYEE EX	7,694	7,694
53 2800 COMMUNICATION&DATA PROC	3,750	3,750
53 2900 OTHER SERVICES	4,000	4,000
TOTAL PURCHASED SERVICES	42,694	42,694
53 3100 GENERAL ADMIN SUPPLIES	6,256	6,256
53 3200 FACILITY & HARDWARE SUPP	11,500	11,500
53 3700 RESEARCH/DEVELOP& ED SUP	9,000	9,000
TOTAL SUPPLIES	26,756	26,756
53 4500 EQUIPMENT	15,200	15,200
53 4600 ART,OTHER ARTIFACTS&LIT	3,000	3,000
53 4700 INTANGIBLE ASSETS	3,000	3,000
TOTAL PROPERTY, PLANT & EQUIPMT	21,200	21,200
53 7100 RESERVES	10,313	10,313
TOTAL RESERVES	10,313	10,313
TOTAL REQUIREMENTS	556,247	556,247

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24500 CORRECTION-SPECIAL
2101 ESEA TITLE I

DESCRIPTION	1999-00	2000-01
ESTIMATED RECEIPTS		

43 2501 STATE GRANT-DPI	564,263	564,263

TOTAL RECEIPTS	564,263	564,263

CHANGE IN FUND BALANCE	8,016	8,016

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24500 CORRECTION-SPECIAL
2102 CHAPT I HANDICAPPED

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		

53 1252 TEACHERS SALARIES	0	0

TOTAL PERSONAL SERVICES	0	0

TOTAL REQUIREMENTS	0	0

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

CHANGE IN FUND BALANCE	0	0

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24500 CORRECTION-SPECIAL
2108 NC CULTURAL RESOURCES

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		

53 3700 RESEARCH/DEVELOP& ED SUP	30,000	30,000

TOTAL SUPPLIES	30,000	30,000

TOTAL REQUIREMENTS	30,000	30,000

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

CHANGE IN FUND BALANCE	-30,000	-30,000

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24500 CORRECTION-SPECIAL
2115 STATE PARTNERSHIP CRIM J

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		

53 1212 SPA-REG SALARIES-RECPT	0	0

TOTAL PERSONAL SERVICES	0	0

TOTAL REQUIREMENTS	0	0

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

CHANGE IN FUND BALANCE	0	0

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24500 CORRECTION-SPECIAL
2116 RESPONSE TO STRUCT SENTE

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		

53 2700 TRAVEL&OTHER EMPLOYEE EX	-1	-1

TOTAL PURCHASED SERVICES	-1	-1

TOTAL REQUIREMENTS	-1	-1

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

CHANGE IN FUND BALANCE	1	1

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24500 CORRECTION-SPECIAL
2118 IDEA VI-B

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 2700 TRAVEL&OTHER EMPLOYEE EX	6,610	6,610
53 2900 OTHER SERVICES	20	20
TOTAL PURCHASED SERVICES	6,630	6,630
53 3700 RESEARCH/DEVELOP& ED SUP	2,488	2,488
TOTAL SUPPLIES	2,488	2,488
53 4700 INTANGIBLE ASSETS	7,415	7,415
TOTAL PROPERTY, PLANT & EQUIPMT	7,415	7,415
53 7100 RESERVES	42,349	42,349
TOTAL RESERVES	42,349	42,349
TOTAL REQUIREMENTS	58,882	58,882
ESTIMATED RECEIPTS		
43 2501 STATE GRANT-DPI	58,883	58,883
TOTAL RECEIPTS	58,883	58,883
CHANGE IN FUND BALANCE	1	1

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24500 CORRECTION-SPECIAL
2123 SUBSTANCE ABUSE SCREENIN

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		

53 2700 TRAVEL&OTHER EMPLOYEE EX	-1	-1

TOTAL PURCHASED SERVICES	-1	-1

TOTAL REQUIREMENTS	-1	-1

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

CHANGE IN FUND BALANCE	1	1

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24500 CORRECTION-SPECIAL
2126 CORRECTIONS FUTURE GRANT

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		

53 1212 SPA-REG SALARIES-RECPT	0	0

TOTAL PERSONAL SERVICES	0	0

TOTAL REQUIREMENTS	0	0

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

CHANGE IN FUND BALANCE	0	0

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24500 CORRECTION-SPECIAL
2127 DAPP VICTIM SERVICES

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		

53 1212 SPA-REG SALARIES-RECPT	0	0

TOTAL PERSONAL SERVICES	0	0

TOTAL REQUIREMENTS	0	0

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

CHANGE IN FUND BALANCE	0	0

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24500 CORRECTION-SPECIAL
2129 NC PRIDE GRANT

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		

53 1212 SPA-REG SALARIES-RECPT	0	0

TOTAL PERSONAL SERVICES	0	0

TOTAL REQUIREMENTS	0	0

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

CHANGE IN FUND BALANCE	0	0

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24500 CORRECTION-SPECIAL

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		

2101 ESEA TITLE I	556,247	556,247
2108 NC CULTURAL RESOURCES	30,000	30,000
2116 RESPONSE TO STRUCT SENTE	-1	-1
2118 IDEA VI-B	58,882	58,882
2123 SUBSTANCE ABUSE SCREENIN	-1	-1

TOTAL REQUIREMENTS	645,127	645,127

ESTIMATED RECEIPTS		

2101 ESEA TITLE I	564,263	564,263
2118 IDEA VI-B	58,883	58,883

TOTAL RECEIPTS	623,146	623,146

CHANGE IN FUND BALANCE	-21,981	-21,981

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24500 CORRECTION-SPECIAL

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	25,000	25,000
53 1252 TEACHERS SALARIES	336,500	336,500
53 1412 OT PAY - RECEIPTS	500	500
53 1462 EPA&SPA-LONGVTY PAY-REC	8,661	8,661
53 1512 SOCIAL SEC CONTRIB-RECPT	28,356	28,356
53 1522 REG RETIRE CONTRIB-RECPT	40,143	40,143
53 1562 MED INS CONTRIB-RECPTS	15,624	15,624
53 1631 WRKER COMP-MED PAYMENTS	500	500
TOTAL PERSONAL SERVICES	455,284	455,284
53 2199 CONTRACTUAL SERVICES	20,000	20,000
53 2500 RENTALS/LEASES	7,250	7,250
53 2700 TRAVEL&OTHER EMPLOYEE EX	14,302	14,302
53 2800 COMMUNICATION&DATA PROC	3,750	3,750
53 2900 OTHER SERVICES	4,020	4,020
TOTAL PURCHASED SERVICES	49,322	49,322
53 3100 GENERAL ADMIN SUPPLIES	6,256	6,256
53 3200 FACILITY & HARDWARE SUPP	11,500	11,500
53 3700 RESEARCH/DEVELOP& ED SUP	41,488	41,488
TOTAL SUPPLIES	59,244	59,244
53 4500 EQUIPMENT	15,200	15,200
53 4600 ART,OTHER ARTIFACTS&LIT	3,000	3,000
53 4700 INTANGIBLE ASSETS	10,415	10,415
TOTAL PROPERTY, PLANT & EQUIPMT	28,615	28,615
53 7100 RESERVES	52,662	52,662
TOTAL RESERVES	52,662	52,662
TOTAL REQUIREMENTS	645,127	645,127

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24500 CORRECTION-SPECIAL

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DESCRIPTION	1999-00	2000-01
REQUIREMENTS		

2101 ESEA TITLE I	16.000	16.000
2102 CHAPT I HANDICAPPED	1.000	1.000
2115 STATE PARTNERSHIP CRIM J	1.000	1.000
2126 CORRECTIONS FUTURE GRANT	5.000	5.000
2127 DAPP VICTIM SERVICES	5.000	5.000
2129 NC PRIDE GRANT	1.000	1.000

TOTAL REQUIREMENTS	29.000	29.000

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24500 CORRECTION-SPECIAL

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DESCRIPTION	1999-00	2000-01
REQUIREMENTS		

53 1212 SPA-REG SALARIES-RECPT	13.000	13.000
53 1252 TEACHERS SALARIES	16.000	16.000

TOTAL REQUIREMENTS	29.000	29.000

REQUESTED BY SBAWG AGNESS GUNTER

24501 SEND TO XPTR

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24501 DOC-IT PROJECTS

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		

TOTAL REQUIREMENTS	0	0

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

CHANGE IN FUND BALANCE	0	0

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24501 DOC-IT PROJECTS

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		

TOTAL REQUIREMENTS	0	0

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

CHANGE IN FUND BALANCE	0	0

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24501 DOC-IT PROJECTS

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DESCRIPTION	1999-00	2000-01
REQUIREMENTS		

TOTAL REQUIREMENTS	.000	.000

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24501 DOC-IT PROJECTS

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DESCRIPTION	1999-00	2000-01
REQUIREMENTS		

TOTAL REQUIREMENTS	.000	.000

REQUESTED BY SBAWG AGNESS GUNTER

24502 SEND TO XPTR

24502 CORRECTION-CANTEEN FUND
2301 CANTEEN FUND-DIVISION

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	346,270	346,270
53 1462 EPA&SPA LONGEVITY-RECPT.	350	350
53 1512 SOCIAL SEC CONTRIB-RECPT	26,518	26,518
53 1522 REG RETIRE CONTRIB-RECPT	37,540	37,540
53 1562 MED INS CONTRIB-RECPTS	20,832	20,832
TOTAL PERSONAL SERVICES	431,510	431,510
53 2199 MISC CONTRACTUAL SERVICE	663,765	663,765
53 2300 REPAIR SERVICES	161,000	161,000
53 2400 MAINTENANCE AGREEMENTS	61,000	61,000
53 2500 RENTALS/LEASES	3,600	3,600
53 2700 TRAVEL&OTHER EMPLOYEE EX	5,000	5,000
53 2800 COMMUNICATION&DATA PROC	287,760	287,760
TOTAL PURCHASED SERVICES	1,182,125	1,182,125
53 3100 GENERAL ADMIN SUPPLIES	60,427	60,427
53 3200 FACILITY & HARDWARE SUPP	149,100	149,100
53 3500 CLOTHING & RECREATNL SUP	284,000	284,000
53 3700 RESEARCH/DEVELOP& ED SUP	481,000	481,000
53 3900 OTHER MATERIALS & SUPPLI	458,600	458,600
TOTAL SUPPLIES	1,433,127	1,433,127
53 4200 BUILDINGS - PURCHASED	9,000	9,000
53 4300 BUILDINGS - CONSTRUCTED	140,000	140,000
53 4400 OTHER STRUCTURES&IMPROVE	123,000	123,000
53 4500 EQUIPMENT	1,598,995	1,598,995
53 4700 INTANGIBLE ASSETS	4,800	4,800
TOTAL PROPERTY, PLANT & EQUIPMT	1,875,795	1,875,795
53 5800 OTHER ADMINISTRATIVE EXP	291,000	291,000
53 5900 OTHER EXPENSES	1,039,000	1,039,000
TOTAL OTHER EXPENSES & ADJUSTMENTS	1,330,000	1,330,000
53 8115 TR-OUT-DIV VOC REHAB SER	320,479	320,479
53 8119 TR-OUT-CRIME CON/PUB SAF	410,184	410,184
TOTAL INTRAGOVERNMENTAL TRANSACTNS	730,663	730,663
TOTAL REQUIREMENTS	6,983,220	6,983,220

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24502 CORRECTION-CANTEEN FUND
2301 CANTEEN FUND-DIVISION

DESCRIPTION	1999-00	2000-01
ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

CHANGE IN FUND BALANCE	-6,983,220	-6,983,220

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24502 CORRECTION-CANTEEN FUND
2302 CANTEEN FUND-COMMAND

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 2300 REPAIR SERVICES	11,500	11,500
53 2500 RENTALS/LEASES	900	900
TOTAL PURCHASED SERVICES	12,400	12,400
53 3200 FACILITY & HARDWARE SUPP	91,500	91,500
53 3500 CLOTHING & RECREATNL SUP	110,000	110,000
TOTAL SUPPLIES	201,500	201,500
53 4500 EQUIPMENT	236,000	236,000
TOTAL PROPERTY, PLANT & EQUIPMT	236,000	236,000
53 5800 OTHER ADMINISTRATIVE EXP	6,000	6,000
TOTAL OTHER EXPENSES & ADJUSTMENTS	6,000	6,000
TOTAL REQUIREMENTS	455,900	455,900
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
CHANGE IN FUND BALANCE	-455,900	-455,900

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24502 CORRECTION-CANTEEN FUND
2304 CANTEEN FUND-RECEIPTS

DESCRIPTION	1999-00	2000-01
ESTIMATED RECEIPTS		
43 4131 CANTEEN FUND RECEIPTS	221,247	221,247
43 4150 FOOD & VENDING SVC	2,804,233	2,804,233
43 4390 OTH SALES OF GDS OR PUBL	16,000	16,000
43 7990 OTHER MISC REV-PROGRAM	2,921,910	2,921,910
43 8105 TRANS IN-WELFARE	2,511,303	2,511,303

TOTAL RECEIPTS	8,474,693	8,474,693

CHANGE IN FUND BALANCE	8,474,693	8,474,693

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24502 CORRECTION-CANTEEN FUND

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		

2301 CANTEEN FUND-DIVISION	6,983,220	6,983,220
2302 CANTEEN FUND-COMMAND	455,900	455,900

TOTAL REQUIREMENTS	7,439,120	7,439,120

ESTIMATED RECEIPTS		

2304 CANTEEN FUND-RECEIPTS	8,474,693	8,474,693

TOTAL RECEIPTS	8,474,693	8,474,693

CHANGE IN FUND BALANCE	1,035,573	1,035,573

24502 CORRECTION-CANTEEN FUND

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	346,270	346,270
53 1462 EPA&SPA LONGEVITY-RECPT.	350	350
53 1512 SOCIAL SEC CONTRIB-RECPT	26,518	26,518
53 1522 REG RETIRE CONTRIB-RECPT	37,540	37,540
53 1562 MED INS CONTRIB-RECPTS	20,832	20,832
TOTAL PERSONAL SERVICES	431,510	431,510
53 2199 MISC CONTRACTUAL SERVICE	663,765	663,765
53 2300 REPAIR SERVICES	172,500	172,500
53 2400 MAINTENANCE AGREEMENTS	61,000	61,000
53 2500 RENTALS/LEASES	4,500	4,500
53 2700 TRAVEL&OTHER EMPLOYEE EX	5,000	5,000
53 2800 COMMUNICATION&DATA PROC	287,760	287,760
TOTAL PURCHASED SERVICES	1,194,525	1,194,525
53 3100 GENERAL ADMIN SUPPLIES	60,427	60,427
53 3200 FACILITY & HARDWARE SUPP	240,600	240,600
53 3500 CLOTHING & RECREATNL SUP	394,000	394,000
53 3700 RESEARCH/DEVELOP& ED SUP	481,000	481,000
53 3900 OTHER MATERIALS & SUPPLI	458,600	458,600
TOTAL SUPPLIES	1,634,627	1,634,627
53 4200 BUILDINGS - PURCHASED	9,000	9,000
53 4300 BUILDINGS - CONSTRUCTED	140,000	140,000
53 4400 OTHER STRUCTURES&IMPROVE	123,000	123,000
53 4500 EQUIPMENT	1,834,995	1,834,995
53 4700 INTANGIBLE ASSETS	4,800	4,800
TOTAL PROPERTY, PLANT & EQUIPMT	2,111,795	2,111,795
53 5800 OTHER ADMINISTRATIVE EXP	297,000	297,000
53 5900 OTHER EXPENSES	1,039,000	1,039,000
TOTAL OTHER EXPENSES & ADJUSTMENTS	1,336,000	1,336,000
53 8115 TR-OUT-DIV VOC REHAB SER	320,479	320,479
53 8119 TR-OUT-CRIME CON/PUB SAF	410,184	410,184
TOTAL INTRAGOVERNMENTAL TRANSACTNS	730,663	730,663
TOTAL REQUIREMENTS	7,439,120	7,439,120

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OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
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24502 CORRECTION-CANTEEN FUND

DESCRIPTION	1999-00	2000-01
ESTIMATED RECEIPTS		

43 4131 CANTEEN FUND RECEIPTS	221,247	221,247
43 4150 FOOD & VENDING SVC	2,804,233	2,804,233
43 4390 OTH SALES OF GDS OR PUBL	16,000	16,000
43 7990 OTHER MISC REV-PROGRAM	2,921,910	2,921,910
43 8105 TRANS IN-WELFARE	2,511,303	2,511,303

TOTAL RECEIPTS	8,474,693	8,474,693

CHANGE IN FUND BALANCE	1,035,573	1,035,573

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24502 CORRECTION-CANTEEN FUND

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		

2301 CANTEEN FUND-DIVISION	12.000	12.000

TOTAL REQUIREMENTS	12.000	12.000

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24502 CORRECTION-CANTEEN FUND

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		

53 1212 SPA-REG SALARIES-RECPT	12.000	12.000

TOTAL REQUIREMENTS	12.000	12.000

REQUESTED BY SBAWG AGNESS GUNTER

24503 SEND TO XPTR

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OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)
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24503 INTEREST BEARING SPECIAL FUND

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		

TOTAL REQUIREMENTS	0	0

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

CHANGE IN FUND BALANCE	0	0

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24503 INTEREST BEARING SPECIAL FUND

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		

TOTAL REQUIREMENTS	0	0

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

CHANGE IN FUND BALANCE	0	0

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24503 INTEREST BEARING SPECIAL FUND

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		

TOTAL REQUIREMENTS	.000	.000

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24503 INTEREST BEARING SPECIAL FUND

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		

TOTAL REQUIREMENTS	.000	.000

REQUESTED BY SBAWG AGNESS GUNTER

24960 SEND TO XPTR

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24960 CC&PS-HIGHWAY FUND
2610 STATE HIGHWAY PATROL

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	70,343,108	70,704,924
53 1212 SPA-REG SALARIES-RECPT	111,441	111,441
53 1411 OT PAY - APPRO	0	427,745
53 1421 HOLIDAY PAY - APPRO	765,649	769,149
53 1431 SHIFT PREM PAY - APPRO	1,562,518	1,568,566
53 1461 EPA&SPA-LONGVTY PAY-APPR	1,319,959	1,319,959
53 1462 EPA&SPA-LONGVTY PAY-REC	4,560	4,560
53 1511 SOCIAL SEC CONTRIB-APPRO	5,659,668	5,720,829
53 1512 SOCIAL SEC CONTRIB-RECPT	9,063	9,063
53 1521 REG RETIRE CONTRIB-APPRO	1,225,250	1,225,250
53 1531 LEO RETIRE CONTRIB-APPRO	9,927,530	10,054,013
53 1532 LEO RETIRE CONTRIB-RECPT	18,734	18,734
53 1561 MED INS CONTRIB-APPRO	3,086,608	3,118,192
53 1562 MED INS CONTRIB-RECPTS	3,472	3,472
53 1572 UNEMP COMP PAYMNTS TO ES	5,304	5,304
53 1625 ST DISABILITY PMT	51,866	51,866
53 1631 WRKER COMP-MED PAYMENTS	481,468	482,868
53 1632 WRKER COMP-TEMP DIS PAYM	62,061	62,061
53 1633 WRKER COMP-PERM DIS PAYM	63,554	63,554
53 1634 WRKER COMP-DEATH BENEFIT	12,950	12,950
TOTAL PERSONAL SERVICES	94,714,763	95,734,500
53 2110 LEGAL FEES	1,500	1,500
53 2120 CONSULTANT FEES	13,514	13,514
53 2132 OTHER PROVIDED MED SER	209,972	214,032
53 2170 ADMIN SERVICES	93,886	93,886
53 2182 LAUNDRY SER AGREEMENT	38,501	40,321
53 2183 LABORATORY SERVICES	27,161	27,161
53 2184 JANITORIAL SER AGREEMENT	38,423	38,423
53 2185 WASTE REM/RECY SER AGREE	29,435	29,435
53 2187 PEST CONTROL SERVICES	2,975	2,975
53 2188 LAWNS & GROUNDS SRVCS	33,699	33,699
53 2199 MISC CONTRACTUAL SERVICE	106,331	107,927
53 2200 UTILITY/ENERGY SERVICES	143,006	164,745
53 2300 REPAIR SERVICES	181,019	182,111
53 2400 MAINTENANCE AGREEMENTS	253,418	253,418
53 2500 RENTALS/LEASES	188,295	188,295
53 2700 TRAVEL&OTHER EMPLOYEE EX	454,516	459,556
53 2800 COMMUNICATIONS AND DP	1,296,421	1,304,149
53 2900 OTHER SERVICES	1,101,426	1,107,474
TOTAL PURCHASED SERVICES	4,213,498	4,262,621
53 3100 GENERAL ADMIN SUPPLIES	262,795	264,531
53 3200 FACILITY & HARDWARE SUPP	184,510	186,834
53 3300 VEHICLE/EQUIP OPER SUPP	4,034,558	4,060,346
53 3400 FOOD & DIETARY SUPPLIES	46,858	65,142
53 3500 CLOTHING & RECREATNL SUP	841,455	871,555

24960 CC&PS-HIGHWAY FUND
2610 STATE HIGHWAY PATROL

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 3600 DRUGS/PHARMACEUTICAL SUP	16,991	17,632
53 3700 R&D AND EDUCATIONAL SUP	36,908	38,812
53 3800 PURCHASES FOR RESALE	400,000	400,000
53 3900 OTHER MATERIALS & SUPPLI	416,508	421,744
TOTAL SUPPLIES	6,240,583	6,326,596
53 4200 BUILDINGS - PURCHASED	3,675	3,675
53 4400 OTHER STRUCTURES&IMPROVE	54,011	54,011
53 4500 EQUIPMENT	13,391,128	12,154,455
53 4600 ART,OTHER ARTIFACTS&LIT	0	4,340
53 4700 INTANGIBLE ASSETS	7,202	7,202
TOTAL PROPERTY,PLANT & EQUIPMT	13,456,016	12,223,683
53 5100 LEGAL,LICENSE&PERMIT CST	19,841	19,841
53 5200 PENSION PAYMENTS	4,501,375	4,566,228
53 5800 OTHER ADMINISTRATIVE EXP	24,073	27,209
53 5900 OTHER EXPENSES	13	1,296
TOTAL OTHER EXPENSES & ADJUSTMENTS	4,545,302	4,614,574
53 8010 DEPENDENT CARE-OP TFR	3,611	3,611
53 8101 TRANS TO DOA	117,564	117,564
53 8113 TRSFR-GOV OFFICE	20,000	20,000
53 8151 TRANSFER TO CODE 14900	456,459	456,459
TOTAL INTRAGOVERNMENTAL TRANSACTNS	597,634	597,634
TOTAL REQUIREMENTS	123,767,796	123,759,608
ESTIMATED RECEIPTS		
43 4134 PRINT, BIND & DUPLIC SVC	250,000	250,000
43 4140 MAINTENANCE & REPAIR SVC	1,010,061	1,010,061
43 4150 FOOD & VENDING SVC	14,000	14,000
43 4190 OTHER SALES & SERVICES	70,000	70,000
43 4320 SALE OF SURPLUS EQUIPMEN	3,957,000	2,740,500
43 4390 OTH SALES OF GDS OR PUBL	200,000	200,000
43 7992 PETTY CASH REDEPOSIT	600	600
43 8104 TRSFR-TRANSPORTATION	118,118,865	119,327,177
43 8108 TRSF-DHHS	147,270	147,270
TOTAL RECEIPTS	123,767,796	123,759,608

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24960 CC&PS-HIGHWAY FUND
2610 STATE HIGHWAY PATROL

DESCRIPTION	1999-00	2000-01
CHANGE IN FUND BALANCE	0	0

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24960 CC&PS-HIGHWAY FUND
2690 RESERVES AND TRANSFERS

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1291 SPA SALARY INCREASES	2,564,520	3,904,867
53 1511 SOCIAL SEC CONTRIB-APPRO	196,186	298,722
53 1531 LEO RETIRE CONTRIB-APPRO	405,874	618,051
TOTAL PERSONAL SERVICES	3,166,580	4,821,640
TOTAL REQUIREMENTS	3,166,580	4,821,640
ESTIMATED RECEIPTS		
43 8104 TRSFR-TRANSPORTATION	3,166,580	4,821,640
TOTAL RECEIPTS	3,166,580	4,821,640
CHANGE IN FUND BALANCE	0	0

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24960 CC&PS-HIGHWAY FUND

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		

2610 STATE HIGHWAY PATROL	123,767,796	123,759,608
2690 RESERVES AND TRANSFERS	3,166,580	4,821,640

TOTAL REQUIREMENTS	126,934,376	128,581,248

ESTIMATED RECEIPTS		

2610 STATE HIGHWAY PATROL	123,767,796	123,759,608
2690 RESERVES AND TRANSFERS	3,166,580	4,821,640

TOTAL RECEIPTS	126,934,376	128,581,248

CHANGE IN FUND BALANCE	0	0

24960 CC&PS-HIGHWAY FUND

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	70,343,108	70,704,924
53 1212 SPA-REG SALARIES-RECPT	111,441	111,441
53 1291 SPA SALARY INCREASES	2,564,520	3,904,867
53 1411 OT PAY - APPRO	0	427,745
53 1421 HOLIDAY PAY - APPRO	765,649	769,149
53 1431 SHIFT PREM PAY - APPRO	1,562,518	1,568,566
53 1461 EPA&SPA-LONGVTY PAY-APPR	1,319,959	1,319,959
53 1462 EPA&SPA-LONGVTY PAY-REC	4,560	4,560
53 1511 SOCIAL SEC CONTRIB-APPRO	5,855,854	6,019,551
53 1512 SOCIAL SEC CONTRIB-RECPT	9,063	9,063
53 1521 REG RETIRE CONTRIB-APPRO	1,225,250	1,225,250
53 1531 LEO RETIRE CONTRIB-APPRO	10,333,404	10,672,064
53 1532 LEO RETIRE CONTRIB-RECPT	18,734	18,734
53 1561 MED INS CONTRIB-APPRO	3,086,608	3,118,192
53 1562 MED INS CONTRIB-RECPTS	3,472	3,472
53 1572 UNEMP COMP PAYMNTS TO ES	5,304	5,304
53 1625 ST DISABILITY PMT	51,866	51,866
53 1631 WRKER COMP-MED PAYMENTS	481,468	482,868
53 1632 WRKER COMP-TEMP DIS PAYM	62,061	62,061
53 1633 WRKER COMP-PERM DIS PAYM	63,554	63,554
53 1634 WRKER COMP-DEATH BENEFIT	12,950	12,950
TOTAL PERSONAL SERVICES	97,881,343	100,556,140
53 2110 LEGAL FEES	1,500	1,500
53 2120 CONSULTANT FEES	13,514	13,514
53 2132 OTHER PROVIDED MED SER	209,972	214,032
53 2170 ADMIN SERVICES	93,886	93,886
53 2182 LAUNDRY SER AGREEMENT	38,501	40,321
53 2183 LABORATORY SERVICES	27,161	27,161
53 2184 JANITORIAL SER AGREEMENT	38,423	38,423
53 2185 WASTE REM/RECY SER AGREE	29,435	29,435
53 2187 PEST CONTROL SERVICES	2,975	2,975
53 2188 LAWNS & GROUNDS SRVCS	33,699	33,699
53 2199 MISC CONTRACTUAL SERVICE	106,331	107,927
53 2200 UTILITY/ENERGY SERVICES	143,006	164,745
53 2300 REPAIR SERVICES	181,019	182,111
53 2400 MAINTENANCE AGREEMENTS	253,418	253,418
53 2500 RENTALS/LEASES	188,295	188,295
53 2700 TRAVEL&OTHER EMPLOYEE EX	454,516	459,556
53 2800 COMMUNICATIONS AND DP	1,296,421	1,304,149
53 2900 OTHER SERVICES	1,101,426	1,107,474
TOTAL PURCHASED SERVICES	4,213,498	4,262,621
53 3100 GENERAL ADMIN SUPPLIES	262,795	264,531
53 3200 FACILITY & HARDWARE SUPP	184,510	186,834
53 3300 VEHICLE/EQUIP OPER SUPP	4,034,558	4,060,346
53 3400 FOOD & DIETARY SUPPLIES	46,858	65,142

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24960 CC&PS-HIGHWAY FUND

DESCRIPTION	1999-00	2000-01
53 3500 CLOTHING & RECREATNL SUP	841,455	871,555
53 3600 DRUGS/PHARMACEUTICAL SUP	16,991	17,632
53 3700 R&D AND EDUCATIONAL SUP	36,908	38,812
53 3800 PURCHASES FOR RESALE	400,000	400,000
53 3900 OTHER MATERIALS & SUPPLI	416,508	421,744

TOTAL SUPPLIES	6,240,583	6,326,596

53 4200 BUILDINGS - PURCHASED	3,675	3,675
53 4400 OTHER STRUCTURES&IMPROVE	54,011	54,011
53 4500 EQUIPMENT	13,391,128	12,154,455
53 4600 ART,OTHER ARTIFACTS&LIT	0	4,340
53 4700 INTANGIBLE ASSETS	7,202	7,202

TOTAL PROPERTY,PLANT & EQUIPMT	13,456,016	12,223,683

53 5100 LEGAL,LICENSE&PERMIT CST	19,841	19,841
53 5200 PENSION PAYMENTS	4,501,375	4,566,228
53 5800 OTHER ADMINISTRATIVE EXP	24,073	27,209
53 5900 OTHER EXPENSES	13	1,296

TOTAL OTHER EXPENSES & ADJUSTMENTS	4,545,302	4,614,574

53 8010 DEPENDENT CARE-OP TFR	3,611	3,611
53 8101 TRANS TO DOA	117,564	117,564
53 8113 TRSFR-GOV OFFICE	20,000	20,000
53 8151 TRANSFER TO CODE 14900	456,459	456,459

TOTAL INTRAGOVERNMENTAL TRANSACTNS	597,634	597,634

TOTAL REQUIREMENTS	126,934,376	128,581,248

ESTIMATED RECEIPTS		

43 4134 PRINT, BIND & DUPLIC SVC	250,000	250,000
43 4140 MAINTENANCE & REPAIR SVC	1,010,061	1,010,061
43 4150 FOOD & VENDING SVC	14,000	14,000
43 4190 OTHER SALES & SERVICES	70,000	70,000
43 4320 SALE OF SURPLUS EQUIPMEN	3,957,000	2,740,500
43 4390 OTH SALES OF GDS OR PUBL	200,000	200,000
43 7992 PETTY CASH REDEPOSIT	600	600
43 8104 TRSFR-TRANSPORTATION	121,285,445	124,148,817
43 8108 TRSF-DHHS	147,270	147,270

TOTAL RECEIPTS	126,934,376	128,581,248

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24960 CC&PS-HIGHWAY FUND

DESCRIPTION

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2000-01

CHANGE IN FUND BALANCE

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24960 CC&PS-HIGHWAY FUND

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DESCRIPTION	1999-00	2000-01
REQUIREMENTS		

2610 STATE HIGHWAY PATROL	1,820.000	1,848.000

TOTAL REQUIREMENTS	1,820.000	1,848.000

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24960 CC&PS-HIGHWAY FUND

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DESCRIPTION	1999-00	2000-01
REQUIREMENTS		

53 1211 SPA-REG SALARIES-APPRO	1,818.000	1,846.000
53 1212 SPA-REG SALARIES-RECPT	2.000	2.000

TOTAL REQUIREMENTS	1,820.000	1,848.000

REQUESTED BY SBAWG AGNESS GUNTER

24963 SEND TO XPTR

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24963 CC&PS-SPC REV DISASTER RELIEF

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		

TOTAL REQUIREMENTS	0	0

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

CHANGE IN FUND BALANCE	0	0

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24963 CC&PS-SPC REV DISASTER RELIEF

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		

TOTAL REQUIREMENTS	0	0

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

CHANGE IN FUND BALANCE	0	0

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24963 CC&PS-SPC REV DISASTER RELIEF

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		

TOTAL REQUIREMENTS	.000	.000

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24963 CC&PS-SPC REV DISASTER RELIEF

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		

TOTAL REQUIREMENTS	.000	.000

REQUESTED BY SBAWG AGNESS GUNTER

24964 SEND TO XPTR

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24964 CC&PS OTHER SPECIAL GRANTS

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		

TOTAL REQUIREMENTS	0	0

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

CHANGE IN FUND BALANCE	0	0

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24964 CC&PS OTHER SPECIAL GRANTS

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		

TOTAL REQUIREMENTS	0	0

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

CHANGE IN FUND BALANCE	0	0

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24964 CC&PS OTHER SPECIAL GRANTS

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		

TOTAL REQUIREMENTS	.000	.000

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24964 CC&PS OTHER SPECIAL GRANTS

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		

TOTAL REQUIREMENTS	.000	.000

REQUESTED BY SBAWG AGNESS GUNTER

24965 SEND TO XPTR

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24965 CC&PS IT PROJECTS

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		

TOTAL REQUIREMENTS	0	0

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

CHANGE IN FUND BALANCE	0	0

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24965 CC&PS IT PROJECTS

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		

TOTAL REQUIREMENTS	0	0

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

CHANGE IN FUND BALANCE	0	0

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24965 CC&PS IT PROJECTS

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DESCRIPTION	1999-00	2000-01
REQUIREMENTS		

TOTAL REQUIREMENTS	.000	.000

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24965 CC&PS IT PROJECTS

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DESCRIPTION	1999-00	2000-01
REQUIREMENTS		

TOTAL REQUIREMENTS	.000	.000

REQUESTED BY SBAWG AGNESS GUNTER

64060 SEND TO XPTR

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SUMMARY BY FUND

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64060 JJ & DP - TRUST

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		

TOTAL REQUIREMENTS	0	0

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

CHANGE IN FUND BALANCE	0	0

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64060 JJ & DP - TRUST

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		

TOTAL REQUIREMENTS	0	0

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

CHANGE IN FUND BALANCE	0	0

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OFFICE OF STATE BUDGET AND MANAGEMENT
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64060 JJ & DP - TRUST

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		

TOTAL REQUIREMENTS	.000	.000

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64060 JJ & DP - TRUST

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		

TOTAL REQUIREMENTS	.000	.000

REQUESTED BY SBAWG AGNESS GUNTER

74500 SEND TO XPTR

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74500 CORRECTION-INTERNAL SERVICE
7100 ENTERPRISE FUND

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	10,976,103	10,976,103
53 1412 OT PAY - RECEIPTS	479,073	479,073
53 1422 HOLIDAY PAY - RECEIPTS	22,268	22,268
53 1432 SHIFT PREM PAY-RECEIPTS	26,271	26,271
53 1442 CALLBACK/STANDBT-RECPT	84	84
53 1452 DUAL EMP PAY - RECEIPTS	2,000	2,000
53 1462 EPA&SPA-LONGVTY PAY-REC	135,107	135,107
53 1512 SOCIAL SEC CONTRIB-RECPT	890,529	890,529
53 1522 REG RETIRE CONTRIB-RECPT	1,178,020	1,178,020
53 1562 MED INS CONTRIB-RECPTS	682,248	682,248
53 1641 INMATE LABOR	5,391,079	5,391,079
TOTAL PERSONAL SERVICES	19,782,782	19,782,782
53 2131 HOSPITAL PROVIDED MED SER	40	40
53 2132 OTHER PROVIDED MED SER	1,000	1,000
53 2133 EMPLOYEE/EMPLOYMENT PHYSIC	1,651	1,651
53 2170 ADMIN SERVICES	15,250	15,250
53 2182 LAUNDRY SERVICE AGRMT	9,378	9,378
53 2185 WASTE REM/RECY SER AGREE	48,500	48,500
53 2187 PEST CONTROL	200	200
53 2199 MISC CONTRACTUAL SERVICE	244,000	244,000
53 2200 UTILITY/ENERGY SERVICES	1,327,268	1,327,268
53 2300 REPAIR SERVICES	1,198,255	1,198,255
53 2400 MAINTENANCE AGREEMENTS	78,500	78,500
53 2500 RENTALS/LEASES	1,161,082	1,161,082
53 2700 TRAVEL&OTHER EMPLOYEE	217,000	217,000
53 2800 COMMUNICATION&DATA PROC	363,000	363,000
53 2900 OTHER SERVICES	347,750	347,750
TOTAL PURCHASED SERVICES	5,012,874	5,012,874
53 3100 GENERAL ADMIN SUPPLIES	147,400	147,400
53 3200 FACILITY & HARDWARE SUPP	2,209,000	2,209,000
53 3300 VEHICLE/EQUIP OPER SUPPL	456,000	456,000
53 3400 FOOD & DIETARY SUPPLIES	19,500	19,500
53 3500 CLOTHING & RECREATNL SUP	73,000	73,000
53 3600 DRUGS/PHARMACEUTICAL SUP	2,700	2,700
53 3700 RESEARCH/DEVELOP& ED SUP	100	100
53 3800 PURCHASES FOR RESALE	40,400,000	40,400,000
53 3900 OTHER MATERIALS & SUPPLI	1,610,000	1,610,000
TOTAL SUPPLIES	44,917,700	44,917,700
53 4100 LAND	6,800	6,800
53 4200 BUILDINGS - PURCHASED	700,000	700,000
53 4300 BUILDINGS - CONSTRUCTED	872,706	872,706
53 4400 OTHER STRUCTURES&IMPROVE	1,249,254	1,249,254
53 4500 EQUIPMENT	1,264,300	1,264,300

BI233

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

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74500 CORRECTION-INTERNAL SERVICE
7100 ENTERPRISE FUND

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 4600 ART,OTHER ARTIFACTS&LIT	4,600	4,600
53 4700 INTANGIBLE ASSETS	5,000	5,000
TOTAL PROPERTY,PLANT & EQUIPMT	4,102,660	4,102,660
53 5100 LEGAL,LICENSE&PERMIT CST	8,100	8,100
53 5200 PENSION PAYMENTS	44,638	44,638
53 5600 ASSET & OTHER ADJUSTMENT	33,523	33,523
53 5800 OTHER ADMINISTRATIVE EXP	10,486	10,486
53 5900 OTHER EXPENSES	3,631	3,631
TOTAL OTHER EXPENSES & ADJUSTMENTS	100,378	100,378
53 8101 TRANS-OUT GENERAL FUND	1,060,000	1,060,000
53 8108 TRANS-OUT-INTER-AGENCY	50,000	50,000
53 8119 TR-OUT-CRIME CON/PUB SAF	576,000	576,000
TOTAL INTRAGOVERNMENTAL TRANSACTNS	1,686,000	1,686,000
TOTAL REQUIREMENTS	75,602,394	75,602,394
ESTIMATED RECEIPTS		
43 4110 HOUSEHOLD/CLN SALES/SERV	75,387,687	75,387,687
43 4321 SALE OF SURP PROP-NONOPE	27,254	27,254
43 4390 OTH SALES OF GDS OR PUBL	14,323	14,323
43 7990 OTHER MISC. REVENUES	591,855	591,855
TOTAL RECEIPTS	76,021,119	76,021,119
CHANGE IN FUND BALANCE	418,725	418,725

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

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74500 CORRECTION-INTERNAL SERVICE

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		

7100 ENTERPRISE FUND	75,602,394	75,602,394

TOTAL REQUIREMENTS	75,602,394	75,602,394

ESTIMATED RECEIPTS		

7100 ENTERPRISE FUND	76,021,119	76,021,119

TOTAL RECEIPTS	76,021,119	76,021,119

CHANGE IN FUND BALANCE	418,725	418,725

74500 CORRECTION-INTERNAL SERVICE

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
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BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)
SUMMARY BY ACCOUNT

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74500 CORRECTION-INTERNAL SERVICE

DESCRIPTION	1999-00	2000-01
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TOTAL PROPERTY, PLANT & EQUIPMT	4,102,660	4,102,660

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53 8108 TRANS-OUT-INTER-AGENCY	50,000	50,000
53 8119 TR-OUT-CRIME CON/PUB SAF	576,000	576,000

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

TOTAL REQUIREMENTS	75,602,394	75,602,394

ESTIMATED RECEIPTS		

43 4110 HOUSEHOLD/CLN SALES/SERV	75,387,687	75,387,687
43 4321 SALE OF SURP PROP-NONOPE	27,254	27,254
43 4390 OTH SALES OF GDS OR PUBL	14,323	14,323
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TOTAL RECEIPTS	76,021,119	76,021,119

CHANGE IN FUND BALANCE	418,725	418,725

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

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74500 CORRECTION-INTERNAL SERVICE

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		

7100 ENTERPRISE FUND	393.000	393.000

TOTAL REQUIREMENTS	393.000	393.000

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

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74500 CORRECTION-INTERNAL SERVICE

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		

53 1212 SPA-REG SALARIES-RECPT	393.000	393.000

TOTAL REQUIREMENTS	393.000	393.000
