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13700 DACS-GENERAL
1011 GENERAL ADMINISTRATION

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1141 SEC/COUNCIL OF ST SAL	115,289	115,289
53 1211 SPA-REG SALARIES-APPR	902,796	902,796
53 1411 OT PAY - APPROPRIATED	15,000	15,000
53 1421 HOLIDAY PAY - APPRO	128	128
53 1461 EPA&SPA-LONGVTY PAY-APPR	18,750	20,370
53 1511 SOCIAL SEC CONTRIB-APPRO	79,328	79,452
53 1521 REG RETIRE CONTRIB-APPRO	74,039	74,155
53 1561 MED INS CONTRIB-APPRO	63,591	63,591
53 1651 COMPENSATION TO BOARD ME	1,480	1,480
TOTAL PERSONAL SERVICES	1,270,401	1,272,261
53 2300 REPAIR SERVICES	1,076	1,076
53 2400 MAINTENANCE AGREEMENTS	468	468
53 2500 RENTALS/LEASES	510	510
53 2700 TRAVEL&OTHER EMPLOYEE EX	56,285	56,285
53 2800 COMMUNICATION&DATA PROC	17,409	17,409
53 2900 OTHER SERVICES	3,542	3,542
TOTAL PURCHASED SERVICES	79,290	79,290
53 3100 GENERAL ADMIN SUPPLIES	4,420	4,420
53 3300 VEHICLE/EQUIP OPER SUPPL	163	163
53 3900 OTHER MATERIALS & SUPP	1,758	1,758
TOTAL SUPPLIES	6,341	6,341
53 4500 EQUIPMENT	12,609	14,875
53 4600 ART,OTHER ARTIFACTS&LIT	6,900	6,900
TOTAL PROPERTY, PLANT & EQUIPMT	19,509	21,775
53 5800 OTHER ADMINISTRATIVE EXP	11,600	11,600
53 5900 OTHER EXPENSES	2,481	2,481
TOTAL OTHER EXPENSES & ADJUSTMENTS	14,081	14,081
53 6604 SDC STA RATIFICATION COM	5,000	5,000
53 6919 NC FFA FOUNDATION INC	50,000	50,000
TOTAL AID & PUBLIC ASSISTANCE	55,000	55,000
53 7132 RESERVE-FEDERAL FUNDS	8,000,000	0
TOTAL RESERVES	8,000,000	0
TOTAL REQUIREMENTS	9,444,622	1,448,748

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13700 DACS-GENERAL
1011 GENERAL ADMINISTRATION

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	9,444,622	1,448,748

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13700 DACS-GENERAL
1012 ADMINISTRATIVE SERVICES

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPR	1,697,931	1,697,931
53 1212 SPA-REG SALARIES-RECPT	285,098	285,098
53 1411 OT PAY - APPROPRIATED	734	734
53 1461 EPA&SPA-LONGVTY PAY-APPR	35,036	39,699
53 1462 EPA&SPA-LONGVTY PAY-REC	6,716	7,328
53 1511 SOCIAL SEC CONTRIB-APPRO	132,628	132,985
53 1512 SOCIAL SEC CONTRIB-RECPT	22,324	22,371
53 1521 REG RETIRE CONTRIB-APPRO	123,786	124,119
53 1522 REG RETIRE CONTRIB-RECPT	20,835	20,879
53 1561 MED INS CONTRIB-APPRO	138,744	138,744
53 1562 MED INS CONTRIB-RECPTS	26,978	26,978
53 1631 WRKER COMP-MED PAYMENTS	408	408
53 1632 WRKER COMP-TEMP DIS PAYM	5,000	5,000
TOTAL PERSONAL SERVICES	2,496,218	2,502,274
53 2120 FINAN/AUDIT SERVICES	18,420	18,420
53 2199 MISC CONTRACTUAL SERVICE	200	200
53 2300 REPAIR SERVICES	23,375	23,375
53 2400 MAINTENANCE AGREEMENTS	3,325	3,325
53 2700 TRAVEL&OTHER EMPLOYEE EX	12,252	12,252
53 2800 COMMUNICATION&DATA PROC	86,966	86,966
53 2900 OTHER SERVICES	6,255	6,255
TOTAL PURCHASED SERVICES	150,793	150,793
53 3100 GENERAL ADMIN SUPPLIES	145,257	145,257
53 3300 VEHICLE/EQUIP OPER SUPPL	1,298	1,298
53 3900 OTHER MATERIALS & SUPP	159	159
TOTAL SUPPLIES	146,714	146,714
53 4500 EQUIPMENT	324,166	328,666
53 4600 ART,OTHER ARTIFACTS&LIT	797	797
TOTAL PROPERTY, PLANT & EQUIPMT	324,963	329,463
53 5800 OTHER ADMINISTRATIVE EXP	9,200	9,200
53 5900 OTHER EXPENSES	952	952
TOTAL OTHER EXPENSES & ADJUSTMENTS	10,152	10,152
TOTAL REQUIREMENTS	3,128,840	3,139,396

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13700 DACS-GENERAL
1012 ADMINISTRATIVE SERVICES

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		
43 5100 BSNS LICENSE FEES	25,375	25,375
43 5500 FINES,PENAL, ASSESS FEE	117,962	117,962
43 8126 TRANSFER FROM COOPS	25,292	25,292
43 8128 TRANSFER-FROM CODE 53750	29,112	29,204
43 8133 FRMRS MKT RAL INDIR COST	2,000	2,000
43 8144 TRANS FROM FUND 1160	26,834	26,926
43 8191 TRNSF-INDIRECT RESERVE	292,344	292,863
53 8341 PRINTING SUPPLIES	60,000	60,000
53 8342 OFFICE SUPPLIES REIMBURS	83,000	83,000
TOTAL RECEIPTS	661,919	662,622
NET APPROPRIATION	2,466,921	2,476,774

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13700 DACS-GENERAL
1013 PUBLIC AFFAIRS

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPR	222,603	222,603
53 1411 OT PAY - APPROPRIATED	2,577	2,577
53 1461 EPA&SPA-LONGVTY PAY-APPR	3,975	3,975
53 1511 SOCIAL SEC CONTRIB-APPRO	17,530	17,530
53 1521 REG RETIRE CONTRIB-APPRO	16,362	16,362
53 1561 MED INS CONTRIB-APPRO	19,270	19,270
53 1631 WRKER COMP-MED PAYMENTS	1,568	1,568
TOTAL PERSONAL SERVICES	283,885	283,885
53 2199 MISC CONTRACTUAL SERVICE	1,250	1,250
53 2300 REPAIR SERVICES	323	323
53 2400 MAINTENANCE AGREEMENTS	1,290	1,290
53 2700 TRAVEL&OTHER EMPLOYEE EX	1,192	1,192
53 2800 COMMUNICATION&DATA PROC	102,263	102,263
53 2900 OTHER SERVICES	687	687
TOTAL PURCHASED SERVICES	107,005	107,005
53 3100 GENERAL ADMIN SUPPLIES	3,660	3,660
53 3500 CLOTHING & RECREATNL SUP	200	200
53 3900 OTHER MATERIALS & SUPP	300	300
TOTAL SUPPLIES	4,160	4,160
53 4500 EQUIPMENT	16,150	11,866
TOTAL PROPERTY, PLANT & EQUIPMT	16,150	11,866
53 5800 OTHER ADMINISTRATIVE EXP	1,050	1,050
53 5900 OTHER EXPENSES	1,350	1,350
TOTAL OTHER EXPENSES & ADJUSTMENTS	2,400	2,400
53 6912 AID-NC FARM BUREAU FDN	25,000	25,000
TOTAL AID & PUBLIC ASSISTANCE	25,000	25,000
TOTAL REQUIREMENTS	438,600	434,316

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13700 DACS-GENERAL
1013 PUBLIC AFFAIRS

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	438,600	434,316

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13700 DACS-GENERAL
1014 HUMAN RESOURCES

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPR	480,773	480,773
53 1212 SPA-REG SALARIES-RECPT	44,152	44,152
53 1461 EPA&SPA-LONGVTY PAY-APPR	15,448	15,448
53 1462 EPA&SPA-LONGVTY PAY-REC	1,434	1,434
53 1511 SOCIAL SEC CONTRIB-APPRO	41,133	41,133
53 1512 SOCIAL SEC CONTRIB-RECPT	3,488	3,488
53 1521 REG RETIRE CONTRIB-APPRO	38,390	38,390
53 1522 REG RETIRE CONTRIB-RECPT	3,255	3,255
53 1561 MED INS CONTRIB-APPRO	38,540	38,540
53 1562 MED INS CONTRIB-RECPTS	3,854	3,854
53 1625 ST DISABILITY PMT	5,555	5,555
53 1631 WRKER COMP-MED PAYMENTS	7,500	7,500
53 1632 WRKER COMP-TEMP DIS PAYM	12,500	12,500
TOTAL PERSONAL SERVICES	696,022	696,022
53 2300 REPAIR SERVICES	50,000	50,000
53 2700 TRAVEL&OTHER EMPLOYEE EX	4,710	4,710
53 2800 COMMUNICATION&DATA PROC	4,292	4,292
53 2900 OTHER SERVICES	3,090	3,090
TOTAL PURCHASED SERVICES	62,092	62,092
53 3100 GENERAL ADMIN SUPPLIES	4,874	4,874
53 3700 RESEARCH/DEVELOP& ED SUP	550	550
TOTAL SUPPLIES	5,424	5,424
53 4500 EQUIPMENT	9,680	13,680
53 4700 INTANGIBLE ASSETS	1,600	1,600
TOTAL PROPERTY, PLANT & EQUIPMT	11,280	15,280
53 5800 OTHER ADMINISTRATIVE EXP	1,908	1,908
53 5900 OTHER EXPENSES	10	10
TOTAL OTHER EXPENSES & ADJUSTMENTS	1,918	1,918
TOTAL REQUIREMENTS	776,736	780,736

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13700 DACS-GENERAL
1014 HUMAN RESOURCES

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

43 8128 TRANSFER-FROM CODE 53750	56,183	56,183

TOTAL RECEIPTS	56,183	56,183

NET APPROPRIATION	720,553	724,553

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13700 DACS-GENERAL
1017 EMERGENCY PROGRAMS DIV

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPR	911,603	911,603
53 1411 OT PAY - APPROPRIATED	19,000	19,000
53 1461 EPA&SPA-LONGVTY PAY-APPR	8,824	10,550
53 1511 SOCIAL SEC CONTRIB-APPRO	70,413	70,545
53 1521 REG RETIRE CONTRIB-APPRO	65,718	65,842
53 1561 MED INS CONTRIB-APPRO	61,664	61,664
TOTAL PERSONAL SERVICES	1,137,222	1,139,204
53 2132 OTHER PROVIDED MED SER	2,500	2,500
53 2133 EMPLOYEE/EMPLOYMENT PHYSIC	70	70
53 2170 ADMIN SERVICES	45	45
53 2181 WORKSHOP EXP-FOOD SERV	10,000	10,000
53 2182 LAUNDRY SERVICES	715	715
53 2300 REPAIR SERVICES	20,120	20,120
53 2400 MAINTENANCE AGREEMENTS	302,650	302,650
53 2700 TRAVEL&OTHER EMPLOYEE EX	81,902	81,902
53 2800 COMMUNICATION&DATA PROC	61,828	61,828
53 2900 OTHER SERVICES	2,341	2,341
TOTAL PURCHASED SERVICES	482,171	482,171
53 3100 GENERAL ADMIN SUPPLIES	9,450	9,450
53 3500 CLOTHING & RECREATNL SUP	200	200
53 3700 RESEARCH/DEVELOP& ED SUP	15,773	15,773
53 3900 OTHER MATERIALS & SUPP	500	500
TOTAL SUPPLIES	25,923	25,923
53 4500 EQUIPMENT	150	12,297
53 4700 INTANGIBLE ASSETS	3,000	3,000
TOTAL PROPERTY, PLANT & EQUIPMT	3,150	15,297
53 5800 OTHER ADMINISTRATIVE EXP	225	225
53 5900 OTHER EXPENSES	275	275
TOTAL OTHER EXPENSES & ADJUSTMENTS	500	500
TOTAL REQUIREMENTS	1,648,966	1,663,095

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13700 DACS-GENERAL
1017 EMERGENCY PROGRAMS DIV

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	1,648,966	1,663,095

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13700 DACS-GENERAL
1020 MARKETS

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPR	4,355,532	4,355,532
53 1212 SPA-REG SALARIES-RECPT	198,082	198,082
53 1311 REG(N S) TEMP WAGES-APPR	134,029	134,029
53 1312 REG(N S) TEMP WAGES-RECP	30,176	30,176
53 1321 CONTR EMPL PER IRS-APPRO	34,218	34,218
53 1411 OT PAY - APPROPRIATED	36,648	36,648
53 1412 OT PAY - RECEIPTS	2,560	2,560
53 1421 HOLIDAY PAY - APPRO	7,057	7,057
53 1422 HOLIDAY PAY - RECEIPTS	1,825	1,825
53 1431 SHIFT PREM PAY - APPRO	1,262	1,262
53 1432 SHIFT PREM PAY - RECEIPT	7,300	7,300
53 1461 EPA&SPA-LONGVTY PAY-APPR	83,525	87,092
53 1462 EPA&SPA-LONGVTY PAY-REC	300	300
53 1511 SOCIAL SEC CONTRIB-APPRO	356,221	356,494
53 1512 SOCIAL SEC CONTRIB-RECPT	18,380	18,380
53 1521 REG RETIRE CONTRIB-APPRO	320,460	320,715
53 1522 REG RETIRE CONTRIB-RECPT	15,001	15,001
53 1561 MED INS CONTRIB-APPRO	404,670	404,670
53 1562 MED INS CONTRIB-RECPTS	30,832	30,832
53 1625 ST DISABILITY PMT	10,068	10,068
53 1631 WRKER COMP-MED PAYMENTS	21,924	21,924
53 1632 WRKER COMP-TEMP DIS PAYM	13,953	13,953
TOTAL PERSONAL SERVICES	6,084,023	6,088,118
53 2133 EMPLOYEE/EMPLOYMENT PHYSIC	250	250
53 2170 ADMIN SERVICES	540	540
53 2182 LAUNDRY SERVICES	2,802	2,802
53 2184 JANITORIAL SER AGREEMENT	19,212	19,212
53 2185 WASTE REM/RECY SER AGREE	75,942	75,942
53 2186 SECURITY SERVICES	414	414
53 2187 PEST CONTROL SERVICES	6,888	6,888
53 2199 MISC CONTRACTUAL SERVICE	31,317	31,317
53 2200 UTILITY/ENERGY SERVICES	454,750	462,640
53 2300 REPAIR SERVICES	301,325	301,325
53 2400 MAINTENANCE AGREEMENTS	26,275	26,275
53 2500 RENTALS/LEASES	189,367	189,367
53 2700 TRAVEL&OTHER EMPLOYEE EX	344,038	344,038
53 2800 COMMUNICATION&DATA PROC	1,012,818	812,818
53 2900 OTHER SERVICES	103,767	103,767
TOTAL PURCHASED SERVICES	2,569,705	2,377,595
53 3100 GENERAL ADMIN SUPPLIES	104,582	104,582
53 3200 FACILITY & HARDWARE SUPP	58,510	58,510
53 3300 VEHICLE/EQUIP OPER SUPPL	69,056	69,056
53 3500 CLOTHING & RECREATNL SUP	1,600	1,600
53 3600 DRUGS/PHARMACEUTICAL SUP	350	350
53 3700 RESEARCH/DEVELOP& ED SUP	300	300

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13700 DACS-GENERAL
1020 MARKETS

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 3800 PURCHASES FOR RESALE	36,614	36,614
53 3900 OTHER MATERIALS & SUPP	94,183	94,183
TOTAL SUPPLIES	365,195	365,195
53 4500 EQUIPMENT	157,916	124,055
53 4600 ART, OTHER ARTIFACTS&LIT	1,000	1,000
TOTAL PROPERTY, PLANT & EQUIPMT	158,916	125,055
53 5100 LEGAL, LICENSE&PERMIT CST	600	600
53 5200 PENSION PAYMENTS	6,087	6,087
53 5300 DEBT SERVICE	77,800	77,800
53 5800 OTHER ADMINISTRATIVE EXP	22,064	22,064
53 5900 OTHER EXPENSES	60,961	60,961
TOTAL OTHER EXPENSES & ADJUSTMENTS	167,512	167,512
53 6G05 AG FESTIVAL PROMOTION NG	50,000	0
TOTAL AID & PUBLIC ASSISTANCE	50,000	0
TOTAL REQUIREMENTS	9,395,351	9,123,475
ESTIMATED RECEIPTS		
43 4150 FOOD & VENDING SVC	31,511	31,511
43 4310 SALE OF PUBLICATIONS	3,000	3,000
43 4320 SALE OF SURPLUS PROPERTY	3,500	3,500
43 4390 OTHER SALES OF GOODS	30,000	30,000
43 4410 RENTAL OF REAL PROPERTY	947,016	947,016
43 5700 GATE/ADMISSION FEES	1,012,997	1,012,997
43 7992 IMP/PETTY CASH REDEPOS	4,000	4,000
53 8802 SURVEILLANCE PROGRM	6,727	6,727
53 8812 MARKET NEWS SERVICE	5,000	5,000
TOTAL RECEIPTS	2,043,751	2,043,751
NET APPROPRIATION	7,351,600	7,079,724

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13700 DACS-GENERAL
1027 PROPERTY & CONSTRUCTION

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPR	296,897	296,897
53 1212 SPA-REG SALARIES-RECPT	96,539	96,539
53 1461 EPA&SPA-LONGVTY PAY-APPR	7,976	7,976
53 1462 EPA&SPA-LONGVTY PAY-REC	1,869	2,171
53 1511 SOCIAL SEC CONTRIB-APPRO	23,190	23,190
53 1512 SOCIAL SEC CONTRIB-RECPT	7,529	7,552
53 1521 REG RETIRE CONTRIB-APPRO	22,081	22,081
53 1522 REG RETIRE CONTRIB-RECPT	7,027	7,049
53 1561 MED INS CONTRIB-APPRO	19,270	19,270
53 1562 MED INS CONTRIB-RECPTS	7,708	7,708
TOTAL PERSONAL SERVICES	490,086	490,433
53 2300 REPAIR SERVICES	501	501
53 2400 MAINTENANCE AGREEMENTS	248	248
53 2700 TRAVEL&OTHER EMPLOYEE EX	16,016	16,016
53 2800 COMMUNICATION&DATA PROC	4,888	4,888
53 2900 OTHER SERVICES	2,737	2,737
TOTAL PURCHASED SERVICES	24,390	24,390
53 3100 GENERAL ADMIN SUPPLIES	4,497	4,497
53 3900 OTHER MATERIALS & SUPP	294	294
TOTAL SUPPLIES	4,791	4,791
53 4500 EQUIPMENT	1,616	1,491
TOTAL PROPERTY, PLANT & EQUIPMT	1,616	1,491
53 5800 OTHER ADMINISTRATIVE EXP	2,426	2,426
53 5900 OTHER EXPENSES	200	200
TOTAL OTHER EXPENSES & ADJUSTMENTS	2,626	2,626
TOTAL REQUIREMENTS	523,509	523,731

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13700 DACS-GENERAL
1027 PROPERTY & CONSTRUCTION

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

43 8128 TRANSFER-FROM CODE 53750	120,672	121,019

TOTAL RECEIPTS	120,672	121,019

NET APPROPRIATION	402,837	402,712

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13700 DACS-GENERAL

1040 AGRONOMIC SERVICES

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPR	2,485,059	2,485,059
53 1311 REG(N S) TEMP WAGES-APPR	61,816	61,816
53 1411 OT PAY - APPROPRIATED	796	796
53 1461 EPA&SPA-LONGVTY PAY-APPR	45,680	48,554
53 1511 SOCIAL SEC CONTRIB-APPRO	198,338	198,558
53 1521 REG RETIRE CONTRIB-APPRO	180,702	180,907
53 1561 MED INS CONTRIB-APPRO	231,240	231,240
53 1631 WRKER COMP-MED PAYMENTS	35,000	35,000
53 1632 WRKER COMP-TEMP DIS PAYM	32,500	32,500
53 1641 INMATE LABOR	100	100
TOTAL PERSONAL SERVICES	3,271,231	3,274,530
53 2182 LAUNDRY SERVICES	25	25
53 2183 LABORATORY SERVICES	2,025	2,025
53 2184 JANITORIAL SER AGREEMENT	15,536	15,536
53 2185 WASTE REM/RECY SER AGREE	12,600	12,600
53 2187 PEST CONTROL SERVICES	1,220	1,220
53 2188 LAWNS & GROUNDS SERV.	9,200	9,200
53 2199 MISC CONTRACTUAL SERVICE	4,673	4,673
53 2200 UTILITY/ENERGY SERVICES	216,432	218,743
53 2300 REPAIR SERVICES	48,815	48,815
53 2400 MAINTENANCE AGREEMENTS	73,472	73,472
53 2500 RENTALS/LEASES	350	350
53 2700 TRAVEL&OTHER EMPLOYEE EX	28,799	28,799
53 2800 COMMUNICATION&DATA PROC	84,081	84,081
53 2900 OTHER SERVICES	13,582	13,582
TOTAL PURCHASED SERVICES	510,810	513,121
53 3100 GENERAL ADMIN SUPPLIES	16,844	16,844
53 3200 FACILITY & HARDWARE SUPP	5,175	5,175
53 3300 VEHICLE/EQUIP OPER SUPPL	35,048	35,048
53 3500 CLOTHING & RECREATNL SUP	900	900
53 3700 RESEARCH/DEVELOP& ED SUP	214,502	214,502
53 3900 OTHER MATERIALS & SUPP	3,215	3,215
TOTAL SUPPLIES	275,684	275,684
53 4500 EQUIPMENT	180,300	203,800
53 4600 ART,OTHER ARTIFACTS&LIT	1,728	1,728
TOTAL PROPERTY, PLANT & EQUIPMT	182,028	205,528
53 5100 LEGAL, LICENSE&PERMIT CST	2,850	2,850
53 5200 PENSION PAYMENTS	363	363
53 5800 OTHER ADMINISTRATIVE EXP	5,850	5,850
53 5900 OTHER EXPENSES	784	784
TOTAL OTHER EXPENSES & ADJUSTMENTS	9,847	9,847

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13700 DACS-GENERAL
1040 AGRONOMIC SERVICES

DESCRIPTION	2007-08	2008-09

TOTAL REQUIREMENTS	4,249,600	4,278,710

ESTIMATED RECEIPTS		

43 4320 SALE OF SURPLUS PROPERTY	2,000	2,000
43 5400 INSPECTION/EXAM FEES	366,987	366,987
43 5500 FINES,PENAL, ASSESS FEE	151,983	151,983
43 7992 IMP/PETTY CASH REDEPOS	100	100

TOTAL RECEIPTS	521,070	521,070

NET APPROPRIATION	3,728,530	3,757,640

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13700 DACS-GENERAL
1050 FEDERAL-state agricultur

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPR	707,767	707,767
53 1212 SPA-REG SALARIES-RECPT	270,468	270,468
53 1311 REG(N S) TEMP WAGES-APPR	37,206	37,206
53 1411 OT PAY - APPROPRIATED	10,418	10,418
53 1461 EPA&SPA-LONGVTY PAY-APPR	9,121	10,049
53 1462 EPA&SPA-LONGVTY PAY-REC	4,612	6,068
53 1511 SOCIAL SEC CONTRIB-APPRO	57,797	57,868
53 1512 SOCIAL SEC CONTRIB-RECPT	21,044	21,155
53 1521 REG RETIRE CONTRIB-APPRO	51,287	51,353
53 1522 REG RETIRE CONTRIB-RECPT	19,642	19,746
53 1561 MED INS CONTRIB-APPRO	71,299	71,299
53 1562 MED INS CONTRIB-RECPTS	25,051	25,051
53 1631 WRKER COMP-MED PAYMENTS	175	175
53 1632 WRKER COMP-TEMP DIS PAYM	18,000	18,000
TOTAL PERSONAL SERVICES	1,303,887	1,306,623
53 2170 ADMIN SERVICES	9,686	9,686
53 2199 MISC CONTRACTUAL SERVICE	2,000	2,000
53 2300 REPAIR SERVICES	17,737	17,737
53 2400 MAINTENANCE AGREEMENTS	18,660	18,660
53 2500 RENTALS/LEASES	3,725	3,725
53 2700 TRAVEL&OTHER EMPLOYEE EX	10,950	10,950
53 2800 COMMUNICATION&DATA PROC	91,731	91,731
53 2900 OTHER SERVICES	15,538	15,538
TOTAL PURCHASED SERVICES	170,027	170,027
53 3100 GENERAL ADMIN SUPPLIES	37,977	37,977
53 3200 FACILITY & HARDWARE SUPP	1,300	1,300
53 3900 OTHER MATERIALS & SUPP	975	975
TOTAL SUPPLIES	40,252	40,252
53 4500 EQUIPMENT	118,800	46,775
TOTAL PROPERTY, PLANT & EQUIPMT	118,800	46,775
53 5800 OTHER ADMINISTRATIVE EXP	2,600	2,600
TOTAL OTHER EXPENSES & ADJUSTMENTS	2,600	2,600
53 6921 USDA-NASS	64,320	64,320
TOTAL AID & PUBLIC ASSISTANCE	64,320	64,320
53 7132 RESERVE-FEDERAL FUNDS	14,000	14,000
TOTAL RESERVES	14,000	14,000

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13700 DACS-GENERAL
1050 FEDERAL-state agricultur

DESCRIPTION	2007-08	2008-09

TOTAL REQUIREMENTS	1,713,886	1,644,597

ESTIMATED RECEIPTS		

43 8128 TRANSFER-FROM CODE 53750	45,418	47,089
53 8805 FEDERAL REIMB EQUIP	319,899	319,899

TOTAL RECEIPTS	365,317	366,988

NET APPROPRIATION	1,348,569	1,277,609

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13700 DACS-GENERAL
1060 ANALYTICAL ADMINISTRATN

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPR	567,514	567,514
53 1411 OT PAY - APPROPRIATED	246	246
53 1461 EPA&SPA-LONGVTY PAY-APPR	11,891	12,609
53 1511 SOCIAL SEC CONTRIB-APPRO	44,343	44,398
53 1521 REG RETIRE CONTRIB-APPRO	41,387	41,438
53 1561 MED INS CONTRIB-APPRO	42,394	42,394
53 1631 WRKER COMP-MED PAYMENTS	158	158
TOTAL PERSONAL SERVICES	707,933	708,757
53 2184 JANITORIAL SER AGREEMENT	29,000	29,000
53 2185 WASTE REM/RECY SER AGREE	3,000	3,000
53 2187 PEST CONTROL SERVICES	760	760
53 2199 MISC CONTRACTUAL SERVICE	4,500	4,500
53 2200 UTILITY/ENERGY SERVICES	372,885	375,495
53 2300 REPAIR SERVICES	71,456	71,456
53 2400 MAINTENANCE AGREEMENTS	2,550	2,550
53 2500 RENTALS/LEASES	10	10
53 2800 COMMUNICATION&DATA PROC	3,640	3,640
53 2900 OTHER SERVICES	1,068	1,068
TOTAL PURCHASED SERVICES	488,869	491,479
53 3100 GENERAL ADMIN SUPPLIES	400	400
53 3200 FACILITY & HARDWARE SUPP	6,300	6,300
53 3300 VEHICLE/EQUIP OPER SUPPL	1,200	1,200
53 3500 CLOTHING & RECREATNL SUP	1,662	1,662
53 3700 RESEARCH/DEVELOP& ED SUP	2,000	2,000
53 3900 OTHER MATERIALS & SUPP	5,527	5,527
TOTAL SUPPLIES	17,089	17,089
53 4300 BUILDINGS - CONSTRUCTED	2,000	2,000
TOTAL PROPERTY, PLANT & EQUIPMT	2,000	2,000
53 5100 LEGAL, LICENSE&PERMIT CST	125	125
53 5800 OTHER ADMINISTRATIVE EXP	675	675
53 5900 OTHER EXPENSES	200	200
TOTAL OTHER EXPENSES & ADJUSTMENTS	1,000	1,000
TOTAL REQUIREMENTS	1,216,891	1,220,325

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13700 DACS-GENERAL
1060 ANALYTICAL ADMINISTRATN

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

53 8801 MEAT & POULTRY INSPECTIO	3,647	3,647

TOTAL RECEIPTS	3,647	3,647

NET APPROPRIATION	1,213,244	1,216,678

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13700 DACS-GENERAL
1070 COMMERCIAL FEED AND PET

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPR	915,586	915,586
53 1421 HOLIDAY PAY - APPRO	14	14
53 1461 EPA&SPA-LONGVTY PAY-APPR	18,636	19,668
53 1511 SOCIAL SEC CONTRIB-APPRO	71,469	71,548
53 1521 REG RETIRE CONTRIB-APPRO	66,704	66,778
53 1561 MED INS CONTRIB-APPRO	92,496	92,496
53 1631 WRKER COMP-MED PAYMENTS	2,228	2,228
TOTAL PERSONAL SERVICES	1,167,133	1,168,318
53 2199 MISC CONTRACTUAL SERVICE	1,750	1,750
53 2200 UTILITY/ENERGY SERVICES	259	259
53 2300 REPAIR SERVICES	5,707	5,707
53 2400 MAINTENANCE AGREEMENTS	18,931	18,931
53 2500 RENTALS/LEASES	1,000	1,000
53 2700 TRAVEL&OTHER EMPLOYEE EX	46,165	46,165
53 2800 COMMUNICATION&DATA PROC	23,691	23,691
53 2900 OTHER SERVICES	1,125	1,125
TOTAL PURCHASED SERVICES	98,628	98,628
53 3100 GENERAL ADMIN SUPPLIES	5,003	5,003
53 3200 FACILITY & HARDWARE SUPP	600	600
53 3500 CLOTHING & RECREATNL SUP	125	125
53 3700 RESEARCH/DEVELOP& ED SUP	90,751	90,751
53 3900 OTHER MATERIALS & SUPP	5,523	5,523
TOTAL SUPPLIES	102,002	102,002
53 4500 EQUIPMENT	87,500	2,432
TOTAL PROPERTY, PLANT & EQUIPMT	87,500	2,432
53 5800 OTHER ADMINISTRATIVE EXP	2,875	2,875
53 5900 OTHER EXPENSES	2,453	2,453
TOTAL OTHER EXPENSES & ADJUSTMENTS	5,328	5,328
TOTAL REQUIREMENTS	1,460,591	1,376,708

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13700 DACS-GENERAL

1070 COMMERCIAL FEED AND PET

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

43 5100 BSNS LICENSE FEES	183,700	183,700
43 5400 INSPECTION/EXAM FEES	27,950	27,950
43 5500 FINES,PENAL, ASSESS FEE	392,827	392,827

TOTAL RECEIPTS	604,477	604,477

NET APPROPRIATION	856,114	772,231

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13700 DACS-GENERAL
1080 COMMERCIAL FERTILIZER AN

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPR	666,778	666,778
53 1212 SPA-REG SALARIES-RECPT	31,697	31,697
53 1311 REG(N S) TEMP WAGES-APPR	11,028	11,028
53 1411 OT PAY - APPROPRIATED	86	86
53 1461 EPA&SPA-LONGVTY PAY-APPR	11,919	12,656
53 1462 EPA&SPA-LONGVTY PAY-REC	713	713
53 1511 SOCIAL SEC CONTRIB-APPRO	52,771	52,827
53 1512 SOCIAL SEC CONTRIB-RECPT	2,483	2,483
53 1521 REG RETIRE CONTRIB-APPRO	48,465	48,518
53 1522 REG RETIRE CONTRIB-RECPT	2,314	2,314
53 1561 MED INS CONTRIB-APPRO	69,372	69,372
53 1562 MED INS CONTRIB-RECPTS	3,854	3,854
TOTAL PERSONAL SERVICES	901,480	902,326
53 2199 MISC CONTRACTUAL SERVICE	500	500
53 2300 REPAIR SERVICES	4,347	4,347
53 2400 MAINTENANCE AGREEMENTS	225	225
53 2500 RENTALS/LEASES	50	50
53 2700 TRAVEL&OTHER EMPLOYEE EX	44,051	44,051
53 2800 COMMUNICATION&DATA PROC	22,852	22,852
53 2900 OTHER SERVICES	1,625	1,625
TOTAL PURCHASED SERVICES	73,650	73,650
53 3100 GENERAL ADMIN SUPPLIES	3,052	3,052
53 3200 FACILITY & HARDWARE SUPP	185	185
53 3500 CLOTHING & RECREATNL SUP	400	400
53 3700 RESEARCH/DEVELOP& ED SUP	26,171	26,171
53 3900 OTHER MATERIALS & SUPP	7,500	7,500
TOTAL SUPPLIES	37,308	37,308
53 4500 EQUIPMENT	162,600	181,868
53 4600 ART,OTHER ARTIFACTS&LIT	114	114
TOTAL PROPERTY, PLANT & EQUIPMT	162,714	181,982
53 5100 LEGAL, LICENSE&PERMIT CST	50	50
53 5200 PENSION PAYMENTS	17	17
53 5800 OTHER ADMINISTRATIVE EXP	900	900
53 5900 OTHER EXPENSES	344	344
TOTAL OTHER EXPENSES & ADJUSTMENTS	1,311	1,311
TOTAL REQUIREMENTS	1,176,463	1,196,577

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13700 DACS-GENERAL
1080 COMMERCIAL FERTILIZER AN

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

43 5100 BSNS LICENSE FEES	52,569	52,569
43 5500 FINES,PENAL, ASSESS FEE	285,424	285,424

TOTAL RECEIPTS	337,993	337,993

NET APPROPRIATION	838,470	858,584

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13700 DACS-GENERAL
1090 PESTICIDE CONTROL AND AN

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPR	1,792,544	1,792,544
53 1212 SPA-REG SALARIES-RECPT	409,492	409,492
53 1311 REG(N S) TEMP WAGES-APPR	5,000	5,000
53 1411 OT PAY - APPROPRIATED	15	15
53 1421 HOLIDAY PAY - APPRO	60	60
53 1461 EPA&SPA-LONGVTY PAY-APPR	48,806	51,272
53 1462 EPA&SPA-LONGVTY PAY-REC	6,835	7,747
53 1511 SOCIAL SEC CONTRIB-APPRO	141,252	141,440
53 1512 SOCIAL SEC CONTRIB-RECPT	31,852	31,922
53 1521 REG RETIRE CONTRIB-APPRO	131,478	131,654
53 1522 REG RETIRE CONTRIB-RECPT	29,727	29,792
53 1561 MED INS CONTRIB-APPRO	165,722	165,722
53 1562 MED INS CONTRIB-RECPTS	46,248	46,248
53 1631 WRKER COMP-MED PAYMENTS	1,327	1,327
53 1651 COMPENSATION TO BOARD ME	500	500
TOTAL PERSONAL SERVICES	2,810,858	2,814,735
53 2110 LEGAL SERVICES	15,310	15,310
53 2133 EMPLOYEE/EMPLOYMENT PHYSIC	500	500
53 2170 ADMIN SERVICES	2,935	2,935
53 2184 JANITORIAL SER AGREEMENT	9,600	9,600
53 2185 WASTE REM/RECY SER AGREE	161,266	161,266
53 2187 PEST CONTROL SERVICES	400	400
53 2200 UTILITY/ENERGY SERVICES	14,052	14,052
53 2300 REPAIR SERVICES	29,200	29,200
53 2400 MAINTENANCE AGREEMENTS	6,605	6,605
53 2500 RENTALS/LEASES	7,600	7,600
53 2700 TRAVEL&OTHER EMPLOYEE EX	105,437	105,437
53 2800 COMMUNICATION&DATA PROC	118,086	118,086
53 2900 OTHER SERVICES	18,570	18,570
TOTAL PURCHASED SERVICES	489,561	489,561
53 3100 GENERAL ADMIN SUPPLIES	23,990	23,990
53 3300 VEHICLE/EQUIP OPER SUPPL	66,229	66,229
53 3500 CLOTHING & RECREATNL SUP	1,300	1,300
53 3700 RESEARCH/DEVELOP& ED SUP	99,212	99,212
53 3900 OTHER MATERIALS & SUPP	30,080	30,080
TOTAL SUPPLIES	220,811	220,811
53 4500 EQUIPMENT	167,742	221,850
53 4600 ART,OTHER ARTIFACTS&LIT	300	300
TOTAL PROPERTY, PLANT & EQUIPMT	168,042	222,150
53 5100 LEGAL,LICENSE&PERMIT CST	1,000	1,000
53 5800 OTHER ADMINISTRATIVE EXP	8,375	8,375

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13700 DACS-GENERAL
1090 PESTICIDE CONTROL AND AN

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 5900 OTHER EXPENSES	18,607	18,607
TOTAL OTHER EXPENSES & ADJUSTMENTS	27,982	27,982
53 7132 RESERVE-FEDERAL FUNDS	63,500	63,500
TOTAL RESERVES	63,500	63,500
TOTAL REQUIREMENTS	3,780,754	3,838,739
ESTIMATED RECEIPTS		
43 4320 SALE OF SURPLUS PROPERTY	2,000	2,000
43 5100 BSNS LICENSE FEES	1,643,997	1,645,044
43 5300 CERTIFICATION FEES	54,376	54,376
53 8840 PESTICIDE ENFORCEMT	285,922	285,922
53 8841 PESTICIDE CERT	40,522	40,522
53 8843 PESTICIDES SPEC PROG	131,168	131,168
TOTAL RECEIPTS	2,157,985	2,159,032
NET APPROPRIATION	1,622,769	1,679,707

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13700 DACS-GENERAL
1100 FOOD,DRUG AND COSMETIC A

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPR	3,276,803	3,276,803
53 1212 SPA-REG SALARIES-RECPT	170,947	170,947
53 1311 REG(N S) TEMP WAGES-APPR	25,587	25,587
53 1411 OT PAY - APPROPRIATED	1,777	1,777
53 1421 HOLIDAY PAY - APPRO	53	53
53 1461 EPA&SPA-LONGVTY PAY-APPR	63,607	66,048
53 1462 EPA&SPA-LONGVTY PAY-REC	4,926	4,926
53 1511 SOCIAL SEC CONTRIB-APPRO	257,524	257,711
53 1512 SOCIAL SEC CONTRIB-RECPT	13,455	13,455
53 1521 REG RETIRE CONTRIB-APPRO	238,529	238,703
53 1522 REG RETIRE CONTRIB-RECPT	12,558	12,558
53 1561 MED INS CONTRIB-APPRO	316,028	316,028
53 1562 MED INS CONTRIB-RECPTS	15,416	15,416
53 1631 WRKER COMP-MED PAYMENTS	564	564
TOTAL PERSONAL SERVICES	4,397,774	4,400,576
53 2110 LEGAL SERVICES	3,800	3,800
53 2133 EMPLOYEE/EMPLOYMENT PHYSIC	200	200
53 2170 ADMIN SERVICES	165	165
53 2183 LABORATORY SERVICES	1,800	1,800
53 2185 WASTE REM/RECY SER AGREE	1,000	1,000
53 2199 MISC CONTRACTUAL SERVICE	600	600
53 2200 UTILITY/ENERGY SERVICES	63,585	63,586
53 2300 REPAIR SERVICES	53,575	53,575
53 2400 MAINTENANCE AGREEMENTS	6,835	6,835
53 2500 RENTALS/LEASES	2,300	2,300
53 2700 TRAVEL&OTHER EMPLOYEE EX	176,090	176,090
53 2800 COMMUNICATION&DATA PROC	95,405	95,405
53 2900 OTHER SERVICES	10,839	10,839
TOTAL PURCHASED SERVICES	416,194	416,195
53 3100 GENERAL ADMIN SUPPLIES	18,572	18,572
53 3300 VEHICLE/EQUIP OPER SUPPL	632	632
53 3500 CLOTHING & RECREATNL SUP	1,500	1,500
53 3700 RESEARCH/DEVELOP& ED SUP	209,262	209,262
53 3900 OTHER MATERIALS & SUPP	15,500	15,500
TOTAL SUPPLIES	245,466	245,466
53 4500 EQUIPMENT	373,228	670,308
TOTAL PROPERTY, PLANT & EQUIPMT	373,228	670,308
53 5200 PENSION PAYMENTS	2,620	2,620
53 5800 OTHER ADMINISTRATIVE EXP	7,823	7,823
53 5900 OTHER EXPENSES	11,098	11,098
TOTAL OTHER EXPENSES & ADJUSTMENTS	21,541	21,541

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13700 DACS-GENERAL
1100 FOOD,DRUG AND COSMETIC A

DESCRIPTION	2007-08	2008-09

TOTAL REQUIREMENTS	5,454,203	5,754,086

ESTIMATED RECEIPTS		

43 5100 BSNS LICENSE FEES	337,315	337,315
43 5400 INSPECTION/EXAM FEES	137,602	137,602
53 8801 MEAT & POULTRY INSPECTIO	5,000	5,000

TOTAL RECEIPTS	479,917	479,917

NET APPROPRIATION	4,974,286	5,274,169

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13700 DACS-GENERAL
1120 STRUCTURAL PEST

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPR	591,355	591,355
53 1212 SPA-REG SALARIES-RECPT	231,842	231,842
53 1411 OT PAY - APPROPRIATED	280	280
53 1421 HOLIDAY PAY - APPRO	65	65
53 1461 EPA&SPA-LONGVTY PAY-APPR	9,404	10,116
53 1462 EPA&SPA-LONGVTY PAY-REC	5,469	6,960
53 1511 SOCIAL SEC CONTRIB-APPRO	45,965	46,020
53 1512 SOCIAL SEC CONTRIB-RECPT	18,153	18,270
53 1521 REG RETIRE CONTRIB-APPRO	42,901	42,952
53 1522 REG RETIRE CONTRIB-RECPT	16,945	17,052
53 1561 MED INS CONTRIB-APPRO	61,664	61,664
53 1562 MED INS CONTRIB-RECPTS	23,124	23,124
53 1651 COMPENSATION TO BOARD ME	500	500
TOTAL PERSONAL SERVICES	1,047,667	1,050,200
53 2133 EMPLOYEE/EMPLOYMENT PHYSIC	300	300
53 2140 INFORMATN TECHNOLOGY SVC	50	50
53 2182 LAUNDRY SERVICES	325	325
53 2183 LABORATORY SERVICES	375	375
53 2199 MISC CONTRACTUAL SERVICE	50	50
53 2300 REPAIR SERVICES	6,528	6,528
53 2400 MAINTENANCE AGREEMENTS	2,921	2,921
53 2500 RENTALS/LEASES	6,450	6,450
53 2700 TRAVEL&OTHER EMPLOYEE EX	18,194	18,194
53 2800 COMMUNICATION&DATA PROC	31,580	31,580
53 2900 OTHER SERVICES	5,790	5,790
TOTAL PURCHASED SERVICES	72,563	72,563
53 3100 GENERAL ADMIN SUPPLIES	4,803	4,803
53 3300 VEHICLE/EQUIP OPER SUPPL	26,305	26,305
53 3500 CLOTHING & RECREATNL SUP	3,139	3,139
53 3700 RESEARCH/DEVELOP& ED SUP	3,427	3,427
53 3900 OTHER MATERIALS & SUPP	1,925	1,925
TOTAL SUPPLIES	39,599	39,599
53 4500 EQUIPMENT	103,050	56,650
53 4600 ART,OTHER ARTIFACTS&LIT	200	200
TOTAL PROPERTY,PLANT & EQUIPMT	103,250	56,850
53 5800 OTHER ADMINISTRATIVE EXP	450	450
53 5900 OTHER EXPENSES	1,622	1,622
TOTAL OTHER EXPENSES & ADJUSTMENTS	2,072	2,072
53 7132 RESERVE-FEDERAL FUNDS	15,000	15,000

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13700 DACS-GENERAL
1120 STRUCTURAL PEST

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

TOTAL RESERVES	15,000	15,000

TOTAL REQUIREMENTS	1,280,151	1,236,284

ESTIMATED RECEIPTS		

43 4320 SALE OF SURPLUS PROPERTY	2,000	2,000
43 5100 BSNS LICENSE FEES	272,930	274,645
43 5300 CERTIFICATION FEES	19,010	19,010
53 8840 PESTICIDE ENFORCEMENT	182,869	182,869
53 8841 PESTICIDE CERT	55,889	55,889

TOTAL RECEIPTS	532,698	534,413

NET APPROPRIATION	747,453	701,871

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13700 DACS-GENERAL
1130 VETERINARY SERVICES

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPR	6,444,300	6,444,300
53 1212 SPA-REG SALARIES-RECPT	200,711	200,711
53 1311 REG(N S) TEMP WAGES-APPR	5,421	5,421
53 1312 REG(N S) TEMP WAGES-RECP	16,229	16,229
53 1411 OT PAY - APPROPRIATED	24,490	24,490
53 1421 HOLIDAY PAY - APPRO	6,645	6,645
53 1461 EPA&SPA-LONGVTY PAY-APPR	115,654	124,722
53 1462 EPA&SPA-LONGVTY PAY-REC	5,024	6,059
53 1511 SOCIAL SEC CONTRIB-APPRO	504,633	505,327
53 1512 SOCIAL SEC CONTRIB-RECPT	16,983	17,062
53 1521 REG RETIRE CONTRIB-APPRO	471,315	471,963
53 1522 REG RETIRE CONTRIB-RECPT	14,690	14,763
53 1561 MED INS CONTRIB-APPRO	561,721	561,721
53 1562 MED INS CONTRIB-RECPTS	26,978	26,978
53 1631 WRKER COMP-MED PAYMENTS	13,819	13,819
53 1632 WRKER COMP-TEMP DIS PAYM	11,848	11,848
53 1651 COMPENSATION TO BOARD ME	150	150
TOTAL PERSONAL SERVICES	8,440,611	8,452,208
53 2110 LEGAL SERVICES	3,800	3,800
53 2133 EMPLOYEE/EMPLOYMENT PHYSIC	1,330	1,330
53 2170 ADMIN SERVICES	855	855
53 2182 LAUNDRY SERVICES	13,585	13,585
53 2183 LABORATORY SERVICES	200	200
53 2185 WASTE REM/RECY SER AGREE	28,630	28,630
53 2187 PEST CONTROL SERVICES	300	300
53 2199 MISC CONTRACTUAL SERVICE	49,000	49,000
53 2200 UTILITY/ENERGY SERVICES	317,316	321,093
53 2300 REPAIR SERVICES	88,155	88,155
53 2400 MAINTENANCE AGREEMENTS	26,402	26,402
53 2500 RENTALS/LEASES	2,848	2,848
53 2700 TRAVEL&OTHER EMPLOYEE EX	375,252	375,252
53 2800 COMMUNICATION&DATA PROC	182,645	182,645
53 2900 OTHER SERVICES	21,692	21,692
TOTAL PURCHASED SERVICES	1,112,010	1,115,787
53 3100 GENERAL ADMIN SUPPLIES	32,169	32,169
53 3200 FACILITY & HARDWARE SUPP	16,851	16,851
53 3300 VEHICLE/EQUIP OPER SUPPL	2,676	2,676
53 3500 CLOTHING & RECREATNL SUP	4,160	4,160
53 3700 RESEARCH/DEVELOP& ED SUP	859,841	859,841
53 3900 OTHER MATERIALS & SUPP	2,800	2,800
TOTAL SUPPLIES	918,497	918,497
53 4500 EQUIPMENT	527,313	211,806
TOTAL PROPERTY, PLANT & EQUIPMT	527,313	211,806

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13700 DACS-GENERAL
1130 VETERINARY SERVICES

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 5100 LEGAL,LICENSE&PERMIT CST	500	500
53 5800 OTHER ADMINISTRATIVE EXP	4,500	4,500
53 5900 OTHER EXPENSES	3,515	3,515
TOTAL OTHER EXPENSES & ADJUSTMENTS	8,515	8,515
53 7101 BANG'S DISEASE	1,000	1,000
53 7102 TB AND GLANDERS	350	350
53 7132 RESERVE-FEDERAL FUNDS	44,549	44,549
TOTAL RESERVES	45,899	45,899
TOTAL REQUIREMENTS	11,052,845	10,752,712
ESTIMATED RECEIPTS		
43 4160 PROFESSIONAL SERVICES	606,404	607,591
43 4390 OTHER SALES OF GOODS	3,500	3,500
43 5100 BSNS LICENSE FEES	18,515	18,515
43 5400 INSPECTION/EXAM FEES	369,275	369,275
43 7992 IMP/PETTY CASH REDEPOS	650	650
53 8807 ANIMAL HEALTH AGRT	248,827	248,827
TOTAL RECEIPTS	1,247,171	1,248,358
NET APPROPRIATION	9,805,674	9,504,354

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13700 DACS-GENERAL
1140 MEAT AND POULTRY INSPECT

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPR	2,306,941	2,306,941
53 1212 SPA-REG SALARIES-RECPT	2,314,088	2,314,088
53 1411 OT PAY - APPROPRIATED	137,187	137,187
53 1412 OT PAY - RECEIPTS	71,657	71,657
53 1421 HOLIDAY PAY - APPRO	10,614	10,614
53 1431 SHIFT PREM PAY - APPRO	2,979	2,979
53 1432 SHIFT PREM PAY - RECEIPT	2,000	2,000
53 1461 EPA&SPA-LONGVTY PAY-APPR	38,613	40,791
53 1462 EPA&SPA-LONGVTY PAY-REC	38,614	40,792
53 1511 SOCIAL SEC CONTRIB-APPRO	190,970	191,136
53 1512 SOCIAL SEC CONTRIB-RECPT	185,616	185,783
53 1521 REG RETIRE CONTRIB-APPRO	178,238	178,394
53 1522 REG RETIRE CONTRIB-RECPT	173,242	173,398
53 1561 MED INS CONTRIB-APPRO	237,021	237,021
53 1562 MED INS CONTRIB-RECPTS	237,021	237,021
53 1625 ST DISABILITY PMT	2,200	2,200
53 1631 WRKER COMP-MED PAYMENTS	17,000	17,000
53 1632 WRKER COMP-TEMP DIS PAYM	20,000	20,000
TOTAL PERSONAL SERVICES	6,164,001	6,169,002
53 2110 LEGAL SERVICES	3,800	3,800
53 2182 LAUNDRY SERVICES	300	300
53 2199 MISC CONTRACTUAL SERVICE	21,330	21,330
53 2300 REPAIR SERVICES	1,190	1,190
53 2400 MAINTENANCE AGREEMENTS	11,178	11,178
53 2500 RENTALS/LEASES	7,064	7,064
53 2700 TRAVEL&OTHER EMPLOYEE EX	538,416	538,416
53 2800 COMMUNICATION&DATA PROC	135,673	135,673
53 2900 OTHER SERVICES	24,759	24,759
TOTAL PURCHASED SERVICES	743,710	743,710
53 3100 GENERAL ADMIN SUPPLIES	28,306	28,306
53 3200 FACILITY & HARDWARE SUPP	250	250
53 3300 VEHICLE/EQUIP OPER SUPPL	150	150
53 3500 CLOTHING & RECREATNL SUP	5,250	5,250
53 3700 RESEARCH/DEVELOP& ED SUP	20,100	20,100
53 3800 PURCHASES FOR RESALE	500	500
53 3900 OTHER MATERIALS & SUPP	21,663	21,663
TOTAL SUPPLIES	76,219	76,219
53 4500 EQUIPMENT	60,000	12,000
TOTAL PROPERTY, PLANT & EQUIPMT	60,000	12,000
53 5800 OTHER ADMINISTRATIVE EXP	3,450	3,450
53 5900 OTHER EXPENSES	27,046	27,046

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13700 DACS-GENERAL
1140 MEAT AND POULTRY INSPECT

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

TOTAL OTHER EXPENSES & ADJUSTMENTS	30,496	30,496

TOTAL REQUIREMENTS	7,074,426	7,031,427

ESTIMATED RECEIPTS		

43 5900 LICENSES, FEES & PERMITS	29,000	29,000
53 8801 MEAT & POULTRY INSPECTIO	3,178,554	3,450,055

TOTAL RECEIPTS	3,207,554	3,479,055

NET APPROPRIATION	3,866,872	3,552,372

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13700 DACS-GENERAL
1150 WEIGHTS AND MEASURES INS

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPR	718,737	718,737
53 1421 HOLIDAY PAY - APPRO	25	25
53 1461 EPA&SPA-LONGVTY PAY-APPR	15,627	18,009
53 1511 SOCIAL SEC CONTRIB-APPRO	56,181	56,363
53 1521 REG RETIRE CONTRIB-APPRO	52,435	52,605
53 1561 MED INS CONTRIB-APPRO	77,080	77,080
53 1631 WRKER COMP-MED PAYMENTS	27,463	27,463
53 1632 WRKER COMP-TEMP DIS PAYM	4,838	4,838
TOTAL PERSONAL SERVICES	952,386	955,120
53 2110 LEGAL SERVICES	1,800	1,800
53 2133 EMPLOYEE/EMPLOYMENT PHYSIC	550	550
53 2183 LABORATORY SERVICES	200	200
53 2187 PEST CONTROL SERVICES	400	400
53 2188 LAWNS & GROUNDS SERV.	4,130	4,130
53 2199 MISC CONTRACTUAL SERVICE	7,462	7,462
53 2200 UTILITY/ENERGY SERVICES	29,142	29,491
53 2300 REPAIR SERVICES	29,007	29,007
53 2400 MAINTENANCE AGREEMENTS	3,106	3,106
53 2500 RENTALS/LEASES	1,075	1,075
53 2700 TRAVEL&OTHER EMPLOYEE EX	41,423	41,423
53 2800 COMMUNICATION&DATA PROC	16,114	16,114
53 2900 OTHER SERVICES	9,504	9,504
TOTAL PURCHASED SERVICES	143,913	144,262
53 3100 GENERAL ADMIN SUPPLIES	4,578	4,578
53 3200 FACILITY & HARDWARE SUPP	600	600
53 3300 VEHICLE/EQUIP OPER SUPPL	41,088	41,088
53 3500 CLOTHING & RECREATNL SUP	1,200	1,200
53 3700 RESEARCH/DEVELOP& ED SUP	2,170	2,170
53 3900 OTHER MATERIALS & SUPP	10,710	10,710
TOTAL SUPPLIES	60,346	60,346
53 4500 EQUIPMENT	556,140	511,690
TOTAL PROPERTY, PLANT & EQUIPMT	556,140	511,690
53 5100 LEGAL, LICENSE&PERMIT CST	200	200
53 5800 OTHER ADMINISTRATIVE EXP	2,225	2,225
53 5900 OTHER EXPENSES	221	221
TOTAL OTHER EXPENSES & ADJUSTMENTS	2,646	2,646
TOTAL REQUIREMENTS	1,715,431	1,674,064

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13700 DACS-GENERAL
1150 WEIGHTS AND MEASURES INS

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

43 5100 BSNS LICENSE FEES	12,000	12,000
43 5400 INSPECTION/EXAM FEES	230,000	230,000

TOTAL RECEIPTS	242,000	242,000

NET APPROPRIATION	1,473,431	1,432,064

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13700 DACS-GENERAL
1160 GASOLINE AND OIL INSPECT

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	2,970,994	2,970,994
53 1412 OT PAY - RECEIPTS	17	17
53 1432 SHIFT PREM PAY - RECEIPT	166	166
53 1462 EPA&SPA-LONGVTY PAY-REC	55,461	55,461
53 1512 SOCIAL SEC CONTRIB-RECPT	231,454	231,454
53 1522 REG RETIRE CONTRIB-RECPT	216,298	216,298
53 1562 MED INS CONTRIB-RECPTS	300,612	300,612
53 1631 WRKER COMP-MED PAYMENTS	4,697	4,697
53 1632 WRKER COMP-TEMP DIS PAYM	4,000	4,000
53 1651 COMPENSATION TO BOARD ME	400	400
TOTAL PERSONAL SERVICES	3,784,099	3,784,099
53 2185 WASTE REM/RECY SER AGREE	600	600
53 2188 LAWNS & GROUNDS SERV.	3,000	3,000
53 2199 MISC CONTRACTUAL SERVICE	1,534	1,534
53 2200 UTILITY/ENERGY SERVICES	25,244	25,618
53 2300 REPAIR SERVICES	69,011	69,011
53 2400 MAINTENANCE AGREEMENTS	8,957	8,957
53 2500 RENTALS/LEASES	1,948	1,948
53 2700 TRAVEL&OTHER EMPLOYEE EX	103,932	103,932
53 2800 COMMUNICATION&DATA PROC	43,619	43,619
53 2900 OTHER SERVICES	23,030	23,030
TOTAL PURCHASED SERVICES	280,875	281,249
53 3100 GENERAL ADMIN SUPPLIES	8,626	8,626
53 3300 VEHICLE/EQUIP OPER SUPPL	120,195	120,195
53 3500 CLOTHING & RECREATNL SUP	4,585	4,585
53 3700 RESEARCH/DEVELOP& ED SUP	25,002	25,002
53 3900 OTHER MATERIALS & SUPP	10,266	10,266
TOTAL SUPPLIES	168,674	168,674
53 4300 BUILDINGS - CONSTRUCTED	250	250
53 4500 EQUIPMENT	643,516	584,000
TOTAL PROPERTY, PLANT & EQUIPMT	643,766	584,250
53 5100 LEGAL, LICENSE&PERMIT CST	175	175
53 5800 OTHER ADMINISTRATIVE EXP	3,180	3,180
53 5900 OTHER EXPENSES	13,500	13,500
TOTAL OTHER EXPENSES & ADJUSTMENTS	16,855	16,855
53 8119 TRANSFER TO FUND 1012	26,834	26,926
TOTAL INTRAGOVERNMENTAL TRANSACTNS	26,834	26,926

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13700 DACS-GENERAL
1160 GASOLINE AND OIL INSPECT

DESCRIPTION	2007-08	2008-09

TOTAL REQUIREMENTS	4,921,103	4,862,053

ESTIMATED RECEIPTS		

43 4320 SALE OF SURPLUS PROPERTY	22,000	22,000
43 8101 TRFR FROM HIGHWAY FUND	4,809,103	4,750,053
43 8109 TRANSFER FR D-EHNR	90,000	90,000

TOTAL RECEIPTS	4,921,103	4,862,053

NET APPROPRIATION	0	0

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13700 DACS-GENERAL
1170 SEED TESTING

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPR	693,203	693,203
53 1311 REG(N S) TEMP WAGES-APPR	3,644	3,644
53 1411 OT PAY - APPROPRIATED	503	503
53 1461 EPA&SPA-LONGVTY PAY-APPR	16,957	18,168
53 1511 SOCIAL SEC CONTRIB-APPRO	54,606	54,699
53 1521 REG RETIRE CONTRIB-APPRO	50,706	50,792
53 1561 MED INS CONTRIB-APPRO	77,080	77,080
53 1631 WRKER COMP-MED PAYMENTS	105	105
TOTAL PERSONAL SERVICES	896,804	898,194
53 2133 EMPLOYEE/EMPLOYMENT PHYSIC	350	350
53 2170 ADMIN SERVICES	4,350	4,350
53 2182 LAUNDRY SERVICES	162	162
53 2199 MISC CONTRACTUAL SERVICE	638	638
53 2300 REPAIR SERVICES	1,440	1,440
53 2400 MAINTENANCE AGREEMENTS	1,569	1,569
53 2700 TRAVEL&OTHER EMPLOYEE EX	32,943	32,943
53 2800 COMMUNICATION&DATA PROC	10,447	10,447
53 2900 OTHER SERVICES	1,343	1,343
TOTAL PURCHASED SERVICES	53,242	53,242
53 3100 GENERAL ADMIN SUPPLIES	5,980	5,980
53 3200 FACILITY & HARDWARE SUPP	515	515
53 3300 VEHICLE/EQUIP OPER SUPPL	29	29
53 3500 CLOTHING & RECREATNL SUP	885	885
53 3700 RESEARCH/DEVELOP& ED SUP	1,015	1,015
53 3900 OTHER MATERIALS & SUPP	9,608	9,608
TOTAL SUPPLIES	18,032	18,032
53 4500 EQUIPMENT	79,650	86,180
TOTAL PROPERTY, PLANT & EQUIPMT	79,650	86,180
53 5100 LEGAL, LICENSE&PERMIT CST	315	315
53 5800 OTHER ADMINISTRATIVE EXP	1,144	1,144
53 5900 OTHER EXPENSES	100	100
TOTAL OTHER EXPENSES & ADJUSTMENTS	1,559	1,559
TOTAL REQUIREMENTS	1,049,287	1,057,207

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13700 DACS-GENERAL
1170 SEED TESTING

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

43 5100 BSNS LICENSE FEES	62,491	62,491
43 5400 INSPECTION/EXAM FEES	2,000	2,000
43 5500 FINES,PENAL, ASSESS FEE	239,387	239,387

TOTAL RECEIPTS	303,878	303,878

NET APPROPRIATION	745,409	753,329

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13700 DACS-GENERAL
1180 PLANT PROTECTION

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPR	2,024,347	2,024,347
53 1212 SPA-REG SALARIES-RECPT	591,967	591,967
53 1311 REG(N S) TEMP WAGES-APPR	81,554	81,554
53 1312 REG(N S) TEMP WAGES-RECP	307,180	307,180
53 1411 OT PAY - APPROPRIATED	9,755	9,755
53 1421 HOLIDAY PAY - APPRO	150	150
53 1461 EPA&SPA-LONGVTY PAY-APPR	47,300	51,211
53 1462 EPA&SPA-LONGVTY PAY-REC	4,711	4,711
53 1511 SOCIAL SEC CONTRIB-APPRO	165,172	165,471
53 1512 SOCIAL SEC CONTRIB-RECPT	69,147	69,147
53 1521 REG RETIRE CONTRIB-APPRO	148,337	148,616
53 1522 REG RETIRE CONTRIB-RECPT	42,784	42,784
53 1561 MED INS CONTRIB-APPRO	181,138	181,138
53 1562 MED INS CONTRIB-RECPTS	69,372	69,372
53 1631 WRKER COMP-MED PAYMENTS	3,904	3,904
53 1632 WRKER COMP-TEMP DIS PAYM	811	811
53 1651 COMPENSATION TO BOARD ME	1,300	1,300
TOTAL PERSONAL SERVICES	3,748,929	3,753,418
53 2133 EMPLOYEE/EMPLOYMENT PHYSIC	770	770
53 2170 ADMIN SERVICES	600	600
53 2183 LABORATORY SERVICES	100	100
53 2184 JANITORIAL SER AGREEMENT	4,500	4,500
53 2185 WASTE REM/RECY SER AGREE	2,500	2,500
53 2199 MISC CONTRACTUAL SERVICE	17,702	17,702
53 2200 UTILITY/ENERGY SERVICES	65,610	66,196
53 2300 REPAIR SERVICES	20,380	20,380
53 2400 MAINTENANCE AGREEMENTS	7,280	7,280
53 2500 RENTALS/LEASES	16,275	16,275
53 2700 TRAVEL&OTHER EMPLOYEE EX	177,883	177,883
53 2800 COMMUNICATION&DATA PROC	109,407	109,407
53 2900 OTHER SERVICES	32,003	32,003
TOTAL PURCHASED SERVICES	455,010	455,596
53 3100 GENERAL ADMIN SUPPLIES	10,778	10,778
53 3200 FACILITY & HARDWARE SUPP	48,647	48,647
53 3300 VEHICLE/EQUIP OPER SUPPL	150,713	150,713
53 3500 CLOTHING & RECREATNL SUP	4,330	4,330
53 3700 RESEARCH/DEVELOP& ED SUP	35,432	35,432
53 3900 OTHER MATERIALS & SUPP	23,457	23,457
TOTAL SUPPLIES	273,357	273,357
53 4500 EQUIPMENT	156,522	148,925
53 4600 ART,OTHER ARTIFACTS&LIT	1,135	1,135
TOTAL PROPERTY, PLANT & EQUIPMT	157,657	150,060

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13700 DACS-GENERAL
1180 PLANT PROTECTION

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 5200 PENSION PAYMENTS	4,567	4,567
53 5800 OTHER ADMINISTRATIVE EXP	2,950	2,950
53 5900 OTHER EXPENSES	1,258	1,258
TOTAL OTHER EXPENSES & ADJUSTMENTS	8,775	8,775
53 7103 RES-GYPSY MOTH	95,614	95,614
53 7132 RESERVE-FEDERAL FUNDS	125,000	125,000
TOTAL RESERVES	220,614	220,614
TOTAL REQUIREMENTS	4,864,342	4,861,820
ESTIMATED RECEIPTS		
43 2401 BOLL WEEVIL PROGRAM	144,561	144,561
43 2405 GYPSY MOTH SLOW SPREAD F	200,970	200,970
43 4320 SALE OF SURPLUS PROPERTY	10,900	10,900
43 5400 INSPECTION/EXAM FEES	205,445	205,445
53 8808 WITCHWEED CONTROL	739,298	739,298
53 8833 USDA-IFA REGULATORY	40,726	40,726
53 8835 USDA FOREST SER-HEMLOCK	38,887	38,887
53 8863 ENDANGERED PLANT SP	45,719	45,719
TOTAL RECEIPTS	1,426,506	1,426,506
NET APPROPRIATION	3,437,836	3,435,314

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13700 DACS-GENERAL
1190 RESEARCH STATIONS OPERAT

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPR	5,350,561	5,350,561
53 1212 SPA-REG SALARIES-RECPT	65,657	65,657
53 1311 REG(N S) TEMP WAGES-APPR	213,627	213,627
53 1411 OT PAY - APPROPRIATED	3,606	3,606
53 1421 HOLIDAY PAY - APPRO	9,690	9,690
53 1431 SHIFT PREM PAY - APPRO	15,198	15,198
53 1461 EPA&SPA-LONGVTY PAY-APPR	101,356	109,329
53 1462 EPA&SPA-LONGVTY PAY-REC	1,391	1,391
53 1511 SOCIAL SEC CONTRIB-APPRO	439,228	439,838
53 1512 SOCIAL SEC CONTRIB-RECPT	5,131	5,131
53 1521 REG RETIRE CONTRIB-APPRO	394,693	395,262
53 1522 REG RETIRE CONTRIB-RECPT	4,674	4,674
53 1561 MED INS CONTRIB-APPRO	628,780	628,780
53 1562 MED INS CONTRIB-RECPTS	6,167	6,167
53 1625 ST DISABILITY PMT	10,000	10,000
53 1631 WRKER COMP-MED PAYMENTS	51,365	51,365
53 1632 WRKER COMP-TEMP DIS PAYM	40,096	40,096
53 1641 INMATE LABOR	800	800
53 1651 COMPENSATION TO BOARD ME	200	200
TOTAL PERSONAL SERVICES	7,342,220	7,351,372
53 2170 ADMIN SERVICES	360	360
53 2183 LABORATORY SERVICES	3,658	3,658
53 2184 JANITORIAL SER AGREEMENT	2,522	2,522
53 2185 WASTE REM/RECY SER AGREE	9,143	9,143
53 2187 PEST CONTROL SERVICES	900	900
53 2199 MISC CONTRACTUAL SERVICE	69,275	69,275
53 2200 UTILITY/ENERGY SERVICES	381,139	399,980
53 2300 REPAIR SERVICES	248,905	248,905
53 2400 MAINTENANCE AGREEMENTS	4,500	4,500
53 2500 RENTALS/LEASES	8,050	8,050
53 2700 TRAVEL&OTHER EMPLOYEE EX	30,486	30,486
53 2800 COMMUNICATION&DATA PROC	76,995	76,995
53 2900 OTHER SERVICES	83,740	83,740
TOTAL PURCHASED SERVICES	919,673	938,514
53 3100 GENERAL ADMIN SUPPLIES	42,797	42,797
53 3200 FACILITY & HARDWARE SUPP	1,712,362	1,712,362
53 3300 VEHICLE/EQUIP OPER SUPPL	398,589	398,589
53 3500 CLOTHING & RECREATNL SUP	12,600	12,600
53 3900 OTHER MATERIALS & SUPP	9,376	9,376
TOTAL SUPPLIES	2,175,724	2,175,724
53 4500 EQUIPMENT	1,089,470	1,035,914
TOTAL PROPERTY, PLANT & EQUIPMT	1,089,470	1,035,914

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13700 DACS-GENERAL
1190 RESEARCH STATIONS OPERAT

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 5100 LEGAL,LICENSE&PERMIT CST	2,049	2,049
53 5200 PENSION PAYMENTS	1,020	1,020
53 5800 OTHER ADMINISTRATIVE EXP	2,735	2,735
53 5900 OTHER EXPENSES	44,361	44,361
TOTAL OTHER EXPENSES & ADJUSTMENTS	50,165	50,165
53 7111 RES FOR FOREST MANAGEMEN	100,000	100,000
53 7201 RESERVES TRANSFER IN DEP	5,000,000	0
TOTAL RESERVES	5,100,000	100,000
TOTAL REQUIREMENTS	16,677,252	11,651,689
ESTIMATED RECEIPTS		
43 4180 AGRICULT & FORESTRY SVC	2,326,060	2,326,060
43 4190 OTHER SALES & SERVICES	9,250	9,250
43 4320 SALE OF SURPLUS PROPERTY	20,150	20,150
43 7991 OTHER MISC REV-NONOP PRO	42,078	42,078
43 7992 IMP/PETTY CASH REDEPOS	39,000	39,000
43 8132 TRANSFER FR CODE 40517	100,000	100,000
TOTAL RECEIPTS	2,536,538	2,536,538
NET APPROPRIATION	14,140,714	9,115,151

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13700 DACS-GENERAL
1210 DISTRIBUTION OF USDA DON

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPR	1,127,816	1,127,816
53 1212 SPA-REG SALARIES-RECPT	543,931	543,931
53 1311 REG(N S) TEMP WAGES-APPR	10,725	10,725
53 1411 OT PAY - APPROPRIATED	10,350	10,350
53 1421 HOLIDAY PAY - APPRO	12	12
53 1461 EPA&SPA-LONGVTY PAY-APPR	20,763	22,779
53 1462 EPA&SPA-LONGVTY PAY-REC	7,184	8,314
53 1511 SOCIAL SEC CONTRIB-APPRO	88,867	89,022
53 1512 SOCIAL SEC CONTRIB-RECPT	42,161	42,248
53 1521 REG RETIRE CONTRIB-APPRO	82,177	82,321
53 1522 REG RETIRE CONTRIB-RECPT	39,349	39,430
53 1561 MED INS CONTRIB-APPRO	123,328	123,328
53 1562 MED INS CONTRIB-RECPTS	57,810	57,810
53 1631 WRKER COMP-MED PAYMENTS	16,468	16,468
53 1632 WRKER COMP-TEMP DIS PAYM	21,652	21,652
53 1641 INMATE LABOR	500	500
TOTAL PERSONAL SERVICES	2,193,093	2,196,706
53 2133 EMPLOYEE/EMPLOYMENT PHYSIC	500	500
53 2170 ADMIN SERVICES	625	625
53 2183 LABORATORY SERVICES	100	100
53 2184 JANITORIAL SER AGREEMENT	1,000	1,000
53 2185 WASTE REM/RECY SER AGREE	3,300	3,300
53 2186 SECURITY SERVICES	2,600	2,600
53 2199 MISC CONTRACTUAL SERVICE	6,200	6,200
53 2200 UTILITY/ENERGY SERVICES	89,537	91,137
53 2300 REPAIR SERVICES	48,341	48,341
53 2400 MAINTENANCE AGREEMENTS	18,267	18,267
53 2500 RENTALS/LEASES	115,835	115,835
53 2700 TRAVEL&OTHER EMPLOYEE EX	76,928	76,928
53 2800 COMMUNICATION&DATA PROC	48,003	48,003
53 2900 OTHER SERVICES	13,600	13,600
TOTAL PURCHASED SERVICES	424,836	426,436
53 3100 GENERAL ADMIN SUPPLIES	11,364	11,364
53 3200 FACILITY & HARDWARE SUPP	1,210	1,210
53 3300 VEHICLE/EQUIP OPER SUPPL	201,383	201,383
53 3500 CLOTHING & RECREATNL SUP	2,000	2,000
53 3900 OTHER MATERIALS & SUPP	9,500	9,500
TOTAL SUPPLIES	225,457	225,457
53 4500 EQUIPMENT	103,387	112,712
TOTAL PROPERTY, PLANT & EQUIPMT	103,387	112,712
53 5100 LEGAL, LICENSE&PERMIT CST	500	500

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13700 DACS-GENERAL
1210 DISTRIBUTION OF USDA DON

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 5800 OTHER ADMINISTRATIVE EXP	2,505	2,505
53 5900 OTHER EXPENSES	10,340	10,340
TOTAL OTHER EXPENSES & ADJUSTMENTS	13,345	13,345
53 6201 AID TO COUNTIES	228,100	228,100
53 6202 AID TO COUNTIES-CSFP	75,259	75,259
TOTAL AID & PUBLIC ASSISTANCE	303,359	303,359
53 7132 RESERVE-FEDERAL FUNDS	85,000	85,000
TOTAL RESERVES	85,000	85,000
TOTAL REQUIREMENTS	3,348,477	3,363,015
ESTIMATED RECEIPTS		
43 4320 SALE OF SURPLUS PROPERTY	11,000	11,000
53 8809 COMMODITY SUPP FOOD	75,779	75,779
53 8810 FED FINANCIAL ASSIS	48,018	48,018
53 8815 STATE ADMIN EXPENSE	352,756	354,054
53 8816 EMERGENCY FOOD ASST	623,375	623,375
TOTAL RECEIPTS	1,110,928	1,112,226
NET APPROPRIATION	2,237,549	2,250,789

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13700 DACS-GENERAL
1410 REHABILITATION LOAN FUND

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	131,585	131,585
53 1512 SOCIAL SEC CONTRIB-RECPT	10,070	10,070
53 1522 REG RETIRE CONTRIB-RECPT	9,369	9,369
53 1562 MED INS CONTRIB-RECPTS	11,562	11,562
TOTAL PERSONAL SERVICES	162,586	162,586
53 2199 MISC CONTRACTUAL SERVICE	12,000	12,000
53 2800 COMMUNICATION&DATA PROC	1,100	1,100
53 2900 OTHER SERVICES	725	725
TOTAL PURCHASED SERVICES	13,825	13,825
53 3100 GENERAL ADMIN SUPPLIES	100	100
TOTAL SUPPLIES	100	100
53 8010 DEPENDENT CARE-OP TFR	350	350
TOTAL INTRAGOVERNMENTAL TRANSACTNS	350	350
TOTAL REQUIREMENTS	176,861	176,861
ESTIMATED RECEIPTS		
43 8124 TRANSFER FROM CODE 63702	176,861	176,861
TOTAL RECEIPTS	176,861	176,861
NET APPROPRIATION	0	0

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13700 DACS-GENERAL
1420 AGRIC FINANCE ADMIN

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1112 EPA SALARIES/WAGES-REC	99,789	99,789
53 1212 SPA-REG SALARIES-RECPT	283,207	283,207
53 1512 SOCIAL SEC CONTRIB-RECPT	29,050	29,050
53 1522 REG RETIRE CONTRIB-RECPT	26,099	26,099
53 1562 MED INS CONTRIB-RECPTS	26,978	26,978
53 1575 EMPLOYEE ASSISTANCE	60	60
53 1651 COMPENSATION TO BOARD ME	250	250
TOTAL PERSONAL SERVICES	465,433	465,433
53 2120 FINAN/AUDIT SERVICES	16,000	16,000
53 2140 INFORMATN TECHNOLOGY SVC	8,350	8,350
53 2199 MISC CONTRACTUAL SERVICE	28,447	28,447
53 2400 MAINTENANCE AGREEMENTS	1,460	1,460
53 2500 RENTALS/LEASES	50,620	50,620
53 2700 TRAVEL&OTHER EMPLOYEE EX	20,650	20,650
53 2800 COMMUNICATION&DATA PROC	14,220	14,220
53 2900 OTHER SERVICES	4,370	4,370
TOTAL PURCHASED SERVICES	144,117	144,117
53 3100 GENERAL ADMIN SUPPLIES	5,000	5,000
53 3300 VEHICLE/EQUIP OPER SUPPL	150	150
53 3500 CLOTHING & RECREATNL SUP	400	400
53 3900 OTHER MATERIALS & SUPP	200	200
TOTAL SUPPLIES	5,750	5,750
53 4200 BUILDINGS - PURCHASED	36,000	36,000
53 4500 EQUIPMENT	300	300
53 4600 ART,OTHER ARTIFACTS&LIT	120	120
TOTAL PROPERTY, PLANT & EQUIPMT	36,420	36,420
53 5800 OTHER ADMINISTRATIVE EXP	2,300	2,300
53 5900 OTHER EXPENSES	2,600	2,600
TOTAL OTHER EXPENSES & ADJUSTMENTS	4,900	4,900
53 8010 DEPENDENT CARE-OP TFR	700	700
TOTAL INTRAGOVERNMENTAL TRANSACTNS	700	700
TOTAL REQUIREMENTS	657,320	657,320

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13700 DACS-GENERAL
1420 AGRIC FINANCE ADMIN

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

43 8125 TRNSF FR CODE 63703	657,320	657,320

TOTAL RECEIPTS	657,320	657,320

NET APPROPRIATION	0	0

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13700 DACS-GENERAL
1990 RESERVES AND TRANSFERS

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 7171 CI OPR CHERRY DAIRY	248,028	225,278
53 7172 CI OPR CHERRY SWINE	288,079	252,879
53 7173 CI OPR OXFORD MAIN STAT	136,231	101,146
53 7174 CI OPR-CI OPR TIDEWATER	168,344	276,414
53 7175 CI OPR VET BS LAB	30,000	31,500
TOTAL RESERVES	870,682	887,217
TOTAL REQUIREMENTS	870,682	887,217
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
NET APPROPRIATION	870,682	887,217

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13700 DACS-GENERAL
1991 INDIRECT COST RESERVE

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 8193 TRNSF-OPERATING FUND	292,344	292,863
TOTAL INTRAGOVERNMENTAL TRANSACTNS	292,344	292,863
TOTAL REQUIREMENTS	292,344	292,863
ESTIMATED RECEIPTS		
53 8801 MEAT & POULTRY INSPECTIO	235,344	235,863
53 8807 ANIMAL HEALTH AGRT	15,000	15,000
53 8810 FED FINANCIAL ASSIS	3,000	3,000
53 8840 PESTICIDE ENFORCEMT	25,000	25,000
53 8841 PESTICIDE CERT	7,500	7,500
53 8843 PESTICIDES SPEC PROG	6,500	6,500
TOTAL RECEIPTS	292,344	292,863
NET APPROPRIATION	0	0

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13700 DACS-GENERAL

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
1011 GENERAL ADMINISTRATION	9,444,622	1,448,748
1012 ADMINISTRATIVE SERVICES	3,128,840	3,139,396
1013 PUBLIC AFFAIRS	438,600	434,316
1014 HUMAN RESOURCES	776,736	780,736
1017 EMERGENCY PROGRAMS DIV	1,648,966	1,663,095
1020 MARKETS	9,395,351	9,123,475
1027 PROPERTY & CONSTRUCTION	523,509	523,731
1040 AGRONOMIC SERVICES	4,249,600	4,278,710
1050 FEDERAL-state agricultur	1,713,886	1,644,597
1060 ANALYTICAL ADMINISTRATN	1,216,891	1,220,325
1070 COMMERCIAL FEED AND PET	1,460,591	1,376,708
1080 COMMERCIAL FERTILIZER AN	1,176,463	1,196,577
1090 PESTICIDE CONTROL AND AN	3,780,754	3,838,739
1100 FOOD,DRUG AND COSMETIC A	5,454,203	5,754,086
1120 STRUCTURAL PEST	1,280,151	1,236,284
1130 VETERINARY SERVICES	11,052,845	10,752,712
1140 MEAT AND POULTRY INSPECT	7,074,426	7,031,427
1150 WEIGHTS AND MEASURES INS	1,715,431	1,674,064
1160 GASOLINE AND OIL INSPECT	4,921,103	4,862,053
1170 SEED TESTING	1,049,287	1,057,207
1180 PLANT PROTECTION	4,864,342	4,861,820
1190 RESEARCH STATIONS OPERAT	16,677,252	11,651,689
1210 DISTRIBUTION OF USDA DON	3,348,477	3,363,015
1410 REHABILITATION LOAN FUND	176,861	176,861
1420 AGRIC FINANCE ADMIN	657,320	657,320
1990 RESERVES AND TRANSFERS	870,682	887,217
1991 INDIRECT COST RESERVE	292,344	292,863
TOTAL REQUIREMENTS	98,389,533	84,927,771

ESTIMATED RECEIPTS

1012 ADMINISTRATIVE SERVICES	661,919	662,622
1014 HUMAN RESOURCES	56,183	56,183
1020 MARKETS	2,043,751	2,043,751
1027 PROPERTY & CONSTRUCTION	120,672	121,019
1040 AGRONOMIC SERVICES	521,070	521,070
1050 FEDERAL-state agricultur	365,317	366,988
1060 ANALYTICAL ADMINISTRATN	3,647	3,647
1070 COMMERCIAL FEED AND PET	604,477	604,477
1080 COMMERCIAL FERTILIZER AN	337,993	337,993
1090 PESTICIDE CONTROL AND AN	2,157,985	2,159,032
1100 FOOD,DRUG AND COSMETIC A	479,917	479,917
1120 STRUCTURAL PEST	532,698	534,413
1130 VETERINARY SERVICES	1,247,171	1,248,358
1140 MEAT AND POULTRY INSPECT	3,207,554	3,479,055
1150 WEIGHTS AND MEASURES INS	242,000	242,000
1160 GASOLINE AND OIL INSPECT	4,921,103	4,862,053
1170 SEED TESTING	303,878	303,878
1180 PLANT PROTECTION	1,426,506	1,426,506

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13700 DACS-GENERAL

DESCRIPTION	2007-08	2008-09
1190 RESEARCH STATIONS OPERAT	2,536,538	2,536,538
1210 DISTRIBUTION OF USDA DON	1,110,928	1,112,226
1410 REHABILITATION LOAN FUND	176,861	176,861
1420 AGRIC FINANCE ADMIN	657,320	657,320
1991 INDIRECT COST RESERVE	292,344	292,863

TOTAL RECEIPTS	24,007,832	24,228,770

NET APPROPRIATION	74,381,701	60,699,001

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13700 DACS-GENERAL

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1112 EPA SALARIES/WAGES-REC	99,789	99,789
53 1141 SEC/COUNCIL OF ST SAL	115,289	115,289
53 1211 SPA-REG SALARIES-APPR	38,537,446	38,537,446
53 1212 SPA-REG SALARIES-RECPT	8,840,457	8,840,457
53 1311 REG(N S) TEMP WAGES-APPR	589,637	589,637
53 1312 REG(N S) TEMP WAGES-RECP	353,585	353,585
53 1321 CONTR EMPL PER IRS-APPRO	34,218	34,218
53 1411 OT PAY - APPROPRIATED	273,468	273,468
53 1412 OT PAY - RECEIPTS	74,234	74,234
53 1421 HOLIDAY PAY - APPRO	34,513	34,513
53 1422 HOLIDAY PAY - RECEIPTS	1,825	1,825
53 1431 SHIFT PREM PAY - APPRO	19,439	19,439
53 1432 SHIFT PREM PAY - RECEIPT	9,466	9,466
53 1461 EPA&SPA-LONGVTY PAY-APPR	748,868	801,091
53 1462 EPA&SPA-LONGVTY PAY-REC	145,259	154,375
53 1511 SOCIAL SEC CONTRIB-APPRO	3,089,559	3,093,555
53 1512 SOCIAL SEC CONTRIB-RECPT	728,320	729,021
53 1521 REG RETIRE CONTRIB-APPRO	2,840,190	2,843,920
53 1522 REG RETIRE CONTRIB-RECPT	653,809	654,461
53 1561 MED INS CONTRIB-APPRO	3,682,112	3,682,112
53 1562 MED INS CONTRIB-RECPTS	919,565	919,565
53 1575 EMPLOYEE ASSISTANCE	60	60
53 1625 ST DISABILITY PMT	27,823	27,823
53 1631 WRKER COMP-MED PAYMENTS	205,673	205,673
53 1632 WRKER COMP-TEMP DIS PAYM	185,198	185,198
53 1641 INMATE LABOR	1,400	1,400
53 1651 COMPENSATION TO BOARD ME	4,780	4,780
TOTAL PERSONAL SERVICES	62,215,982	62,286,400
53 2110 LEGAL SERVICES	28,510	28,510
53 2120 FINAN/AUDIT SERVICES	34,420	34,420
53 2132 OTHER PROVIDED MED SER	2,500	2,500
53 2133 EMPLOYEE/EMPLOYMENT PHYSIC	4,820	4,820
53 2140 INFORMATN TECHNOLOGY SVC	8,400	8,400
53 2170 ADMIN SERVICES	20,161	20,161
53 2181 WORKSHOP EXP-FOOD SERV	10,000	10,000
53 2182 LAUNDRY SERVICES	17,914	17,914
53 2183 LABORATORY SERVICES	8,458	8,458
53 2184 JANITORIAL SER AGREEMENT	81,370	81,370
53 2185 WASTE REM/RECY SER AGREE	297,981	297,981
53 2186 SECURITY SERVICES	3,014	3,014
53 2187 PEST CONTROL SERVICES	10,868	10,868
53 2188 LAWNS & GROUNDS SERV.	16,330	16,330
53 2199 MISC CONTRACTUAL SERVICE	260,428	260,428
53 2200 UTILITY/ENERGY SERVICES	2,029,951	2,068,290
53 2300 REPAIR SERVICES	1,140,514	1,140,514
53 2400 MAINTENANCE AGREEMENTS	547,174	547,174
53 2500 RENTALS/LEASES	415,077	415,077

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13700 DACS-GENERAL

DESCRIPTION	2007-08	2008-09
53 2700 TRAVEL&OTHER EMPLOYEE EX	2,343,994	2,343,994
53 2800 COMMUNICATION&DATA PROC	2,399,753	2,199,753
53 2900 OTHER SERVICES	405,322	405,322

TOTAL PURCHASED SERVICES	10,086,959	9,925,298

53 3100 GENERAL ADMIN SUPPLIES	537,079	537,079
53 3200 FACILITY & HARDWARE SUPP	1,852,505	1,852,505
53 3300 VEHICLE/EQUIP OPER SUPPL	1,114,904	1,114,904
53 3500 CLOTHING & RECREATNL SUP	46,436	46,436
53 3600 DRUGS/PHARMACEUTICAL SUP	350	350
53 3700 RESEARCH/DEVELOP& ED SUP	1,605,508	1,605,508
53 3800 PURCHASES FOR RESALE	37,114	37,114
53 3900 OTHER MATERIALS & SUPP	265,019	265,019

TOTAL SUPPLIES	5,458,915	5,458,915

53 4200 BUILDINGS - PURCHASED	36,000	36,000
53 4300 BUILDINGS - CONSTRUCTED	2,250	2,250
53 4500 EQUIPMENT	4,931,805	4,594,140
53 4600 ART,OTHER ARTIFACTS&LIT	12,294	12,294
53 4700 INTANGIBLE ASSETS	4,600	4,600

TOTAL PROPERTY, PLANT & EQUIPMT	4,986,949	4,649,284

53 5100 LEGAL, LICENSE&PERMIT CST	8,364	8,364
53 5200 PENSION PAYMENTS	14,674	14,674
53 5300 DEBT SERVICE	77,800	77,800
53 5800 OTHER ADMINISTRATIVE EXP	103,010	103,010
53 5900 OTHER EXPENSES	204,278	204,278

TOTAL OTHER EXPENSES & ADJUSTMENTS	408,126	408,126

53 6G05 AG FESTIVAL PROMOTION NG	50,000	0
53 6201 AID TO COUNTIES	228,100	228,100
53 6202 AID TO COUNTIES-CSFP	75,259	75,259
53 6604 SDC STA RATIFICATION COM	5,000	5,000
53 6912 AID-NC FARM BUREAU FDN	25,000	25,000
53 6919 NC FFA FOUNDATION INC	50,000	50,000
53 6921 USDA-NASS	64,320	64,320

TOTAL AID & PUBLIC ASSISTANCE	497,679	447,679

53 7101 BANG'S DISEASE	1,000	1,000
53 7102 TB AND GLANDERS	350	350
53 7103 RES-GYPSY MOTH	95,614	95,614
53 7111 RES FOR FOREST MANAGEMEN	100,000	100,000
53 7132 RESERVE-FEDERAL FUNDS	8,347,049	347,049
53 7171 CI OPR CHERRY DAIRY	248,028	225,278
53 7172 CI OPR CHERRY SWINE	288,079	252,879
53 7173 CI OPR OXFORD MAIN STAT	136,231	101,146

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13700 DACS-GENERAL

DESCRIPTION	2007-08	2008-09
53 7174 CI OPR-CI OPR TIDEWATER	168,344	276,414
53 7175 CI OPR VET BS LAB	30,000	31,500
53 7201 RESERVES TRANSFER IN DEP	5,000,000	0

TOTAL RESERVES	14,414,695	1,431,230

53 8010 DEPENDENT CARE-OP TFR	1,050	1,050
53 8119 TRANSFER TO FUND 1012	26,834	26,926
53 8193 TRNSF-OPERATING FUND	292,344	292,863

TOTAL INTRAGOVERNMENTAL TRANSACTNS	320,228	320,839

TOTAL REQUIREMENTS	98,389,533	84,927,771

ESTIMATED RECEIPTS

43 2401 BOLL WEEVIL PROGRAM	144,561	144,561
43 2405 GYPSY MOTH SLOW SPREAD F	200,970	200,970
43 4150 FOOD & VENDING SVC	31,511	31,511
43 4160 PROFESSIONAL SERVICES	606,404	607,591
43 4180 AGRICULT & FORESTRY SVC	2,326,060	2,326,060
43 4190 OTHER SALES & SERVICES	9,250	9,250
43 4310 SALE OF PUBLICATIONS	3,000	3,000
43 4320 SALE OF SURPLUS PROPERTY	73,550	73,550
43 4390 OTHER SALES OF GOODS	33,500	33,500
43 4410 RENTAL OF REAL PROPERTY	947,016	947,016
43 5100 BSNS LICENSE FEES	2,608,892	2,611,654
43 5300 CERTIFICATION FEES	73,386	73,386
43 5400 INSPECTION/EXAM FEES	1,339,259	1,339,259
43 5500 FINES,PENAL, ASSESS FEE	1,187,583	1,187,583
43 5700 GATE/ADMISSION FEES	1,012,997	1,012,997
43 5900 LICENSES, FEES & PERMITS	29,000	29,000
43 7991 OTHER MISC REV-NONOP PRO	42,078	42,078
43 7992 IMP/PETTY CASH REDEPOS	43,750	43,750
43 8101 TRFR FROM HIGHWAY FUND	4,809,103	4,750,053
43 8109 TRANSFER FR D-EHNR	90,000	90,000
43 8124 TRANSFER FROM CODE 63702	176,861	176,861
43 8125 TRNSF FR CODE 63703	657,320	657,320
43 8126 TRANSFER FROM COOPS	25,292	25,292
43 8128 TRANSFER-FROM CODE 53750	251,385	253,495
43 8132 TRANSFER FR CODE 40517	100,000	100,000
43 8133 FRMRS MKT RAL INDIR COST	2,000	2,000
43 8144 TRANS FROM FUND 1160	26,834	26,926
43 8191 TRNSF-INDIRECT RESERVE	292,344	292,863
53 8341 PRINTING SUPPLIES	60,000	60,000
53 8342 OFFICE SUPPLIES REIMBURS	83,000	83,000
53 8801 MEAT & POULTRY INSPECTIO	3,422,545	3,694,565

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13700 DACS-GENERAL

DESCRIPTION	2007-08	2008-09
53 8802 SURVEILLANCE PROGRM	6,727	6,727
53 8805 FEDERAL REIMB EQUIP	319,899	319,899
53 8807 ANIMAL HEALTH AGRT	263,827	263,827
53 8808 WITCHWEED CONTROL	739,298	739,298
53 8809 COMMODITY SUPP FOOD	75,779	75,779
53 8810 FED FINANCIAL ASSIS	51,018	51,018
53 8812 MARKET NEWS SERVICE	5,000	5,000
53 8815 STATE ADMIN EXPENSE	352,756	354,054
53 8816 EMERGENCY FOOD ASST	623,375	623,375
53 8833 USDA-IFA REGULATORY	40,726	40,726
53 8835 USDA FOREST SER-HEMLOCK	38,887	38,887
53 8840 PESTICIDE ENFORCEMENT	493,791	493,791
53 8841 PESTICIDE CERT	103,911	103,911
53 8843 PESTICIDES SPEC PROG	137,668	137,668
53 8863 ENDANGERED PLANT SP	45,719	45,719

TOTAL RECEIPTS	24,007,832	24,228,770

NET APPROPRIATION	74,381,701	60,699,001

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13700 DACS-GENERAL

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

1011 GENERAL ADMINISTRATION	16.500	16.500
1012 ADMINISTRATIVE SERVICES	43.000	43.000
1013 PUBLIC AFFAIRS	5.000	5.000
1014 HUMAN RESOURCES	9.000	9.000
1017 EMERGENCY PROGRAMS DIV	16.000	16.000
1020 MARKETS	111.000	111.000
1027 PROPERTY & CONSTRUCTION	7.000	7.000
1040 AGRONOMIC SERVICES	60.000	60.000
1050 FEDERAL-state agricultur	25.000	25.000
1060 ANALYTICAL ADMINISTRATN	11.000	11.000
1070 COMMERCIAL FEED AND PET	24.000	24.000
1080 COMMERCIAL FERTILIZER AN	19.000	19.000
1090 PESTICIDE CONTROL AND AN	55.000	55.000
1100 FOOD,DRUG AND COSMETIC A	86.000	86.000
1120 STRUCTURAL PEST	22.000	22.000
1130 VETERINARY SERVICES	152.750	152.750
1140 MEAT AND POULTRY INSPECT	123.000	123.000
1150 WEIGHTS AND MEASURES INS	20.000	20.000
1160 GASOLINE AND OIL INSPECT	78.000	78.000
1170 SEED TESTING	20.000	20.000
1180 PLANT PROTECTION	65.000	65.000
1190 RESEARCH STATIONS OPERAT	163.750	163.750
1210 DISTRIBUTION OF USDA DON	47.000	47.000
1410 REHABILITATION LOAN FUND	3.000	3.000
1420 AGRIC FINANCE ADMIN	7.000	7.000

TOTAL REQUIREMENTS	1,189.000	1,189.000

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13700 DACS-GENERAL

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

53 1112 EPA SALARIES/WAGES-REC	1.000	1.000
53 1141 SEC/COUNCIL OF ST SAL	1.000	1.000
53 1211 SPA-REG SALARIES-APPR	949.400	949.400
53 1212 SPA-REG SALARIES-RECPT	237.600	237.600

TOTAL REQUIREMENTS	1,189.000	1,189.000

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13800 LABOR-GENERAL
1110 COMMISSIONER'S OFFICE

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1141 EPA SEC/COUNCIL SALARY	115,289	115,289
53 1211 SPA-REG SALARIES-APPRO	875,592	875,592
53 1461 EPA&SPA-LONGVTY PAY-APPR	13,140	13,140
53 1511 SOCIAL SEC CONTRIB-APPRO	75,078	75,078
53 1521 REG RETIRE CONTRIB-APPRO	71,687	71,687
53 1561 MED INS CONTRIB-APPRO	62,049	62,049
TOTAL PERSONAL SERVICES	1,212,835	1,212,835
53 2199 MISC CONTRACTUAL SERVICE	1,475	1,475
53 2300 REPAIR SERVICES	500	500
53 2400 MAINTENANCE AGREEMENTS	4,000	4,000
53 2500 RENTALS/LEASES	1,400	1,400
53 2700 TRAVEL&OTHER EMPLOYEE EX	6,569	6,569
53 2800 COMMUNICATION&DATA PROC	19,076	19,076
53 2900 OTHER SERVICES	2,983	2,983
TOTAL PURCHASED SERVICES	36,003	36,003
53 3100 GENERAL ADMIN SUPPLIES	9,315	9,315
53 3900 OTHER MATERIALS & SUPP	1,573	1,573
TOTAL SUPPLIES	10,888	10,888
53 4500 EQUIPMENT	7,900	7,900
53 4600 ART,OTHER ARTIFACTS&LIT	1,359	1,359
53 4700 INTANGIBLE ASSETS	300	300
TOTAL PROPERTY, PLANT & EQUIPMT	9,559	9,559
53 5800 OTHER ADMINISTRATIVE EXP	2,075	2,075
TOTAL OTHER EXPENSES & ADJUSTMENTS	2,075	2,075
TOTAL REQUIREMENTS	1,271,360	1,271,360

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13800 LABOR-GENERAL
1110 COMMISSIONER'S OFFICE

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

43 8120 OSHA/BLS-INDIRECT COST	150,000	150,000
43 8124 7-C-1 INDIRECT COST	84,746	84,746

TOTAL RECEIPTS	234,746	234,746

NET APPROPRIATION	1,036,614	1,036,614

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13800 LABOR-GENERAL
1120 ADMINISTRATIVE SERVICES

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	1,001,637	1,001,637
53 1212 SPA-REG SALARIES-RECPT	103,198	103,198
53 1214 SPA-REG SALARIES-IC SUP	47,962	47,962
53 1461 EPA&SPA-LONGVTY PAY-APPR	22,211	22,211
53 1462 EPA&SPA-LONGVTY PAY-REC	1,464	1,464
53 1464 LONGVITY-INDIRECT	2,005	2,005
53 1511 SOCIAL SEC CONTRIB-APPRO	78,325	78,325
53 1512 SOCIAL SEC CONTRIB-RECPT	8,008	8,008
53 1514 SOCIAL SEC. IC SUPPORTED	3,823	3,823
53 1521 REG RETIRE CONTRIB-APPRO	73,102	73,102
53 1522 REG RETIRE CONTRIB-RECPT	7,473	7,473
53 1524 RETIREMENT - IC SUPPORTE	3,568	3,568
53 1561 MED INS CONTRIB-APPRO	84,788	84,788
53 1562 MED INS CONTRIB-RECPTS	11,562	11,562
53 1564 MED INS CONTRI-IC SUPPOR	3,854	3,854
TOTAL PERSONAL SERVICES	1,452,980	1,452,980
53 2170 ADMIN SERVICES	12,901	12,901
53 2182 LAUNDRY SERVICE	600	600
53 2199 MISC CONTRACTUAL SERVICE	1,100	1,100
53 2300 REPAIR SERVICES	1,650	1,650
53 2400 MAINTENANCE AGREEMENTS	10,161	10,161
53 2500 RENTALS/LEASES	963	963
53 2700 TRAVEL&OTHER EMPLOYEE EX	3,845	3,845
53 2800 COMMUNICATION&DATA PROC	20,031	20,031
53 2900 OTHER SERVICES	6,506	6,506
TOTAL PURCHASED SERVICES	57,757	57,757
53 3100 GENERAL ADMIN SUPPLIES	247	247
53 3900 OTHER MATERIALS & SUPP	1,947	1,947
TOTAL SUPPLIES	2,194	2,194
53 4500 EQUIPMENT	24,908	24,908
53 4600 ART,OTHER ARTIFACTS&LIT	700	700
53 4700 INTANGIBLE ASSETS	700	700
TOTAL PROPERTY, PLANT & EQUIPMT	26,308	26,308
53 5800 OTHER ADMINISTRATIVE EXP	3,468	3,468
TOTAL OTHER EXPENSES & ADJUSTMENTS	3,468	3,468
TOTAL REQUIREMENTS	1,542,707	1,542,707

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13800 LABOR-GENERAL

1120 ADMINISTRATIVE SERVICES

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

43 5400 INSPEC/EXAMINATION FEE	131,704	131,704
43 8120 OSHA/BLS-INDIRECT COST	388,772	388,772
43 8124 7-C-1 INDIRECT COST	65,272	65,272

TOTAL RECEIPTS	585,748	585,748

NET APPROPRIATION	956,959	956,959

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13800 LABOR-GENERAL
 1130 INFORMATION OFFICE

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	111,356	111,356
53 1461 EPA&SPA-LONGVTY PAY-APPR	2,062	2,062
53 1511 SOCIAL SEC CONTRIB-APPRO	8,677	8,677
53 1521 REG RETIRE CONTRIB-APPRO	8,098	8,098
53 1561 MED INS CONTRIB-APPRO	11,562	11,562
TOTAL PERSONAL SERVICES	141,755	141,755
53 2199 MISC CONTRACTUAL SERVICE	228	228
53 2700 TRAVEL&OTHER EMPLOYEE EX	1,585	1,585
53 2800 COMMUNICATION&DATA PROC	3,741	3,741
53 2900 OTHER SERVICES	100	100
TOTAL PURCHASED SERVICES	5,654	5,654
53 3100 GENERAL ADMIN SUPPLIES	908	908
53 3900 OTHER MATERIALS & SUPP	250	250
TOTAL SUPPLIES	1,158	1,158
53 4500 EQUIPMENT	2,337	2,337
53 4600 ART,OTHER ARTIFACTS&LIT	100	100
53 4700 INTANGIBLE ASSETS	400	400
TOTAL PROPERTY, PLANT & EQUIPMT	2,837	2,837
53 5800 OTHER ADMINISTRATIVE EXP	605	605
TOTAL OTHER EXPENSES & ADJUSTMENTS	605	605
TOTAL REQUIREMENTS	152,009	152,009
ESTIMATED RECEIPTS		
43 8120 OSHA/BLS-INDIRECT COST	75,000	75,000
TOTAL RECEIPTS	75,000	75,000
NET APPROPRIATION	77,009	77,009

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13800 LABOR-GENERAL
1210 RESEARCH AND INFO TECH

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	318,463	318,463
53 1461 EPA&SPA-LONGVTY PAY-APPR	7,928	7,928
53 1511 SOCIAL SEC CONTRIB-APPRO	24,969	24,969
53 1521 REG RETIRE CONTRIB-APPRO	23,305	23,305
53 1561 MED INS CONTRIB-APPRO	19,270	19,270
TOTAL PERSONAL SERVICES	393,935	393,935
53 2143 LAN SUPPORT SERVICES	4,600	4,600
53 2300 REPAIR SERVICES	2,000	2,000
53 2400 MAINTENANCE AGREEMENTS	32,000	32,000
53 2700 TRAVEL&OTHER EMPLOYEE EX	1,830	1,830
53 2800 COMMUNICATION&DATA PROC	43,051	43,051
53 2900 OTHER SERVICES	100	100
TOTAL PURCHASED SERVICES	83,581	83,581
53 3100 GENERAL ADMIN SUPPLIES	6,700	6,700
53 3900 OTHER MATERIALS & SUPP	50	50
TOTAL SUPPLIES	6,750	6,750
53 4500 EQUIPMENT	44,074	44,074
53 4600 ART,OTHER ARTIFACTS&LIT	650	650
53 4700 INTANGIBLE ASSETS	8,722	8,722
TOTAL PROPERTY, PLANT & EQUIPMT	53,446	53,446
53 5100 LEGAL, LICENSE&PERMIT CST	100	100
53 5800 OTHER ADMINISTRATIVE EXP	200	200
TOTAL OTHER EXPENSES & ADJUSTMENTS	300	300
TOTAL REQUIREMENTS	538,012	538,012

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13800 LABOR-GENERAL
1210 RESEARCH AND INFO TECH

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

43 8120 OSHA/BLS-INDIRECT COST	230,419	230,419

TOTAL RECEIPTS	230,419	230,419

NET APPROPRIATION	307,593	307,593

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13800 LABOR-GENERAL
1330 MINE/QUARRY INSPECTION D

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	397,097	397,097
53 1511 SOCIAL SEC CONTRIB-APPRO	30,378	30,378
53 1521 REG RETIRE CONTRIB-APPRO	28,353	28,353
53 1561 MED INS CONTRIB-APPRO	30,832	30,832
TOTAL PERSONAL SERVICES	486,660	486,660
53 2133 EMPLOYEE PHYSICALS	600	600
53 2199 MISC CONTRACTUAL SERVICE	300	300
53 2300 REPAIR SERVICES	575	575
53 2400 MAINTENANCE AGREEMENTS	200	200
53 2500 RENTALS/LEASES	100	100
53 2700 TRAVEL&OTHER EMPLOYEE EX	10,154	10,154
53 2800 COMMUNICATION&DATA PROC	9,368	9,368
53 2900 OTHER SERVICES	1,600	1,600
TOTAL PURCHASED SERVICES	22,897	22,897
53 3100 GENERAL ADMIN SUPPLIES	991	991
53 3900 OTHER MATERIALS & SUPP	875	875
TOTAL SUPPLIES	1,866	1,866
TOTAL REQUIREMENTS	511,423	511,423
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
NET APPROPRIATION	511,423	511,423

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13800 LABOR-GENERAL
1331 FEDERAL MSHA

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 2133 EMPLOYEE PHYSICALS	2,500	2,500
53 2199 MISC CONTRACTUAL SERVICE	5,000	5,000
53 2300 REPAIR SERVICES	5,200	5,200
53 2400 MAINTENANCE AGREEMENTS	1,600	1,600
53 2700 TRAVEL&OTHER EMPLOYEE EX	29,824	29,824
53 2800 COMMUNICATION&DATA PROC	1,025	1,025
53 2900 OTHER SERVICES	3,800	3,800
TOTAL PURCHASED SERVICES	48,949	48,949
53 3100 GENERAL ADMIN SUPPLIES	12,750	12,750
53 3900 OTHER MATERIALS & SUPP	500	500
TOTAL SUPPLIES	13,250	13,250
53 4500 EQUIPMENT	350	350
53 4600 ART,OTHER ARTIFACTS&LIT	2,845	3,004
53 4700 INTANGIBLE ASSETS	200	200
TOTAL PROPERTY, PLANT & EQUIPMT	3,395	3,554
53 5800 OTHER ADMINISTRATIVE EXP	900	900
TOTAL OTHER EXPENSES & ADJUSTMENTS	900	900
TOTAL REQUIREMENTS	66,494	66,653
ESTIMATED RECEIPTS		
53 8840 MINE SAFETY AND HEALTH 1	66,494	66,653
TOTAL RECEIPTS	66,494	66,653
NET APPROPRIATION	0	0

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13800 LABOR-GENERAL
1340 WAGE AND HOUR DIVISION

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	1,342,882	1,342,882
53 1461 EPA&SPA-LONGVTY PAY-APPR	22,311	22,311
53 1511 SOCIAL SEC CONTRIB-APPRO	104,438	104,438
53 1521 REG RETIRE CONTRIB-APPRO	97,474	97,474
53 1561 MED INS CONTRIB-APPRO	123,328	123,328
53 1572 UNEMP COMP PAYMNTS TO ES	1,000	1,000
TOTAL PERSONAL SERVICES	1,691,433	1,691,433
53 2300 REPAIR SERVICES	200	200
53 2500 RENTALS/LEASES	34,695	34,695
53 2700 TRAVEL&OTHER EMPLOYEE EX	101,379	101,379
53 2800 COMMUNICATION&DATA PROC	69,759	69,759
53 2900 OTHER SERVICES	1,385	1,385
TOTAL PURCHASED SERVICES	207,418	207,418
53 3100 GENERAL ADMIN SUPPLIES	13,305	13,305
53 3900 OTHER MATERIALS & SUPP	850	850
TOTAL SUPPLIES	14,155	14,155
53 4500 EQUIPMENT	15,989	15,989
53 4600 ART,OTHER ARTIFACTS&LIT	56	60
53 4700 INTANGIBLE ASSETS	2,800	2,800
TOTAL PROPERTY, PLANT & EQUIPMT	18,845	18,849
53 5800 OTHER ADMINISTRATIVE EXP	1,900	1,900
TOTAL OTHER EXPENSES & ADJUSTMENTS	1,900	1,900
TOTAL REQUIREMENTS	1,933,751	1,933,755

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13800 LABOR-GENERAL
1340 WAGE AND HOUR DIVISION

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	1,933,751	1,933,755

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13800 LABOR-GENERAL
1345 WKPLC RETAL'TORY DISCRIM

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	459,467	459,467
53 1461 EPA&SPA-LONGVTY PAY-APPR	8,725	8,725
53 1511 SOCIAL SEC CONTRIB-APPRO	35,817	35,817
53 1521 REG RETIRE CONTRIB-APPRO	33,429	33,429
53 1561 MED INS CONTRIB-APPRO	38,540	38,540
TOTAL PERSONAL SERVICES	575,978	575,978
53 2400 MAINTENANCE AGREEMENTS	750	750
53 2700 TRAVEL&OTHER EMPLOYEE EX	8,999	8,999
53 2800 COMMUNICATION&DATA PROC	20,264	20,264
53 2900 OTHER SERVICES	200	200
TOTAL PURCHASED SERVICES	30,213	30,213
53 3100 GENERAL ADMIN SUPPLIES	5,827	5,827
53 3900 OTHER MATERIALS & SUPP	400	400
TOTAL SUPPLIES	6,227	6,227
53 4500 EQUIPMENT	5,000	5,000
TOTAL PROPERTY, PLANT & EQUIPMT	5,000	5,000
53 5800 OTHER ADMINISTRATIVE EXP	250	250
TOTAL OTHER EXPENSES & ADJUSTMENTS	250	250
TOTAL REQUIREMENTS	617,668	617,668
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
NET APPROPRIATION	617,668	617,668

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13800 LABOR-GENERAL
1346 AGRI SAFETY AND HEALTH

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	420,808	420,808
53 1461 EPA&SPA-LONGVTY PAY-APPR	4,805	4,805
53 1511 SOCIAL SEC CONTRIB-APPRO	32,560	32,560
53 1521 REG RETIRE CONTRIB-APPRO	30,389	30,389
53 1561 MED INS CONTRIB-APPRO	38,540	38,540
TOTAL PERSONAL SERVICES	527,102	527,102
53 2133 EMPLOYEE PHYSICALS	2,440	2,440
53 2199 MISC CONTRACTUAL SERVICE	787	787
53 2300 REPAIR SERVICES	300	300
53 2400 MAINTENANCE AGREEMENTS	1,750	1,750
53 2500 RENTALS/LEASES	150	150
53 2700 TRAVEL&OTHER EMPLOYEE EX	53,750	53,750
53 2800 COMMUNICATION&DATA PROC	13,931	13,931
53 2900 OTHER SERVICES	600	600
TOTAL PURCHASED SERVICES	73,708	73,708
53 3100 GENERAL ADMIN SUPPLIES	15,409	15,409
53 3900 OTHER MATERIALS & SUPP	1,300	1,300
TOTAL SUPPLIES	16,709	16,709
53 4500 EQUIPMENT	9,500	9,500
53 4600 ART,OTHER ARTIFACTS&LIT	100	100
TOTAL PROPERTY, PLANT & EQUIPMT	9,600	9,600
53 5800 OTHER ADMINISTRATIVE EXP	400	400
TOTAL OTHER EXPENSES & ADJUSTMENTS	400	400
TOTAL REQUIREMENTS	627,519	627,519

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13800 LABOR-GENERAL
1346 AGRI SAFETY AND HEALTH

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	627,519	627,519

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13800 LABOR-GENERAL
1350 OSHA - ADMINISTRATION

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	2,264,253	2,264,253
53 1212 SPA-REG SALARIES-RECPT	2,264,252	2,264,252
53 1461 EPA&SPA-LONGVTY PAY-APPR	38,597	38,597
53 1462 EPA&SPA-LONGVTY PAY-REC	38,564	38,564
53 1511 SOCIAL SEC CONTRIB-APPRO	176,168	176,168
53 1512 SOCIAL SEC CONTRIB-RECPT	176,165	176,165
53 1521 REG RETIRE CONTRIB-APPRO	164,423	164,423
53 1522 REG RETIRE CONTRIB-RECPT	164,421	164,421
53 1561 MED INS CONTRIB-APPRO	183,643	183,643
53 1562 MED INS CONTRIB-RECPTS	183,643	183,643
TOTAL PERSONAL SERVICES	5,654,129	5,654,129
53 2133 EMPLOYEE PHYSICALS	24,794	24,794
53 2183 LAB SERVICES	22,000	22,000
53 2184 JANITORIAL SERVICES	6,000	6,000
53 2199 MISC CONTRACTUAL SERVICE	36,605	36,605
53 2200 UTILITY/ENERGY SERVICES	2,810	2,851
53 2300 REPAIR SERVICES	6,866	6,866
53 2400 MAINTENANCE AGREEMENTS	33,477	33,477
53 2500 RENTALS/LEASES	172,286	172,286
53 2700 TRAVEL&OTHER EMPLOYEE EX	220,937	220,937
53 2800 COMMUNICATION&DATA PROC	182,056	182,056
53 2900 OTHER SERVICES	6,450	6,450
TOTAL PURCHASED SERVICES	714,281	714,322
53 3100 GENERAL ADMIN SUPPLIES	25,493	25,493
53 3200 FACILITY & HARDWARE SUPP	100	100
53 3900 OTHER MATERIALS & SUPP	16,975	16,975
TOTAL SUPPLIES	42,568	42,568
53 4500 EQUIPMENT	26,000	26,000
53 4600 ART,OTHER ARTIFACTS&LIT	6,980	7,368
53 4700 INTANGIBLE ASSETS	7,000	7,000
TOTAL PROPERTY, PLANT & EQUIPMT	39,980	40,368
53 5100 LEGAL,LICENSE&PERMIT CST	450	450
53 5800 OTHER ADMINISTRATIVE EXP	17,477	17,477
53 5900 OTHER EXPENSES	2,000	2,000
TOTAL OTHER EXPENSES & ADJUSTMENTS	19,927	19,927
TOTAL REQUIREMENTS	6,470,885	6,471,314

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13800 LABOR-GENERAL
1350 OSHA - ADMINISTRATION

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

43 4310 SALE OF PUBLICATIONS	97,617	97,617
53 8801 OSHA 23G 17500	3,186,634	3,186,848

TOTAL RECEIPTS	3,284,251	3,284,465

NET APPROPRIATION	3,186,634	3,186,849

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13800 LABOR-GENERAL
1351 OSHA - REVIEW BOARD

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	94,597	94,597
53 1212 SPA-REG SALARIES-RECPT	36,899	36,899
53 1461 EPA&SPA-LONGVTY PAY-APPR	1,893	1,893
53 1462 EPA&SPA-LONGVTY PAY-REC	1,205	1,205
53 1511 SOCIAL SEC CONTRIB-APPRO	7,382	7,382
53 1512 SOCIAL SEC CONTRIB-RECPT	2,915	2,915
53 1521 REG RETIRE CONTRIB-APPRO	6,851	6,851
53 1522 REG RETIRE CONTRIB-RECPT	2,705	2,705
53 1561 MED INS CONTRIB-APPRO	7,708	7,708
53 1562 MED INS CONTRIB-RECPTS	3,854	3,854
TOTAL PERSONAL SERVICES	166,009	166,009
53 2110 LEGAL SERVICES	11,924	11,924
53 2400 MAINTENANCE AGREEMENTS	1,882	1,882
53 2700 TRAVEL&OTHER EMPLOYEE EX	6,174	6,174
53 2800 COMMUNICATION&DATA PROC	8,139	8,139
53 2900 OTHER SERVICES	500	500
TOTAL PURCHASED SERVICES	28,619	28,619
53 3100 GENERAL ADMIN SUPPLIES	3,504	3,504
53 3900 OTHER MATERIALS & SUPP	846	846
TOTAL SUPPLIES	4,350	4,350
53 4500 EQUIPMENT	776	776
53 4600 ART,OTHER ARTIFACTS&LIT	1,050	1,050
TOTAL PROPERTY,PLANT & EQUIPMT	1,826	1,826
53 5100 LEGAL,LICENSE&PERMIT CST	500	500
53 5800 OTHER ADMINISTRATIVE EXP	2,700	2,700
TOTAL OTHER EXPENSES & ADJUSTMENTS	3,200	3,200
TOTAL REQUIREMENTS	204,004	204,004

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13800 LABOR-GENERAL
1351 OSHA - REVIEW BOARD

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

53 8801 OSHA 23G 17500	66,462	66,462

TOTAL RECEIPTS	66,462	66,462

NET APPROPRIATION	137,542	137,542

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13800 LABOR-GENERAL
 1352 OSHA - STATE FUNDS

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	3,859,149	3,859,149
53 1461 EPA&SPA-LONGVTY PAY-APPR	39,127	39,127
53 1511 SOCIAL SEC CONTRIB-APPRO	298,218	298,218
53 1521 REG RETIRE CONTRIB-APPRO	278,337	278,337
53 1561 MED INS CONTRIB-APPRO	324,892	324,892
TOTAL PERSONAL SERVICES	4,799,723	4,799,723
53 2183 LAB SERVICES	7,500	7,500
53 2300 REPAIR SERVICES	12,500	12,500
53 2400 MAINTENANCE AGREEMENTS	5,500	5,500
53 2500 RENTALS/LEASES	41,736	41,736
53 2700 TRAVEL&OTHER EMPLOYEE EX	277,698	277,698
53 2800 COMMUNICATION&DATA PROC	29,822	29,822
53 2900 OTHER SERVICES	1,150	1,150
TOTAL PURCHASED SERVICES	375,906	375,906
53 3100 GENERAL ADMIN SUPPLIES	51,031	51,031
53 3900 OTHER MATERIALS & SUPP	4,240	4,240
TOTAL SUPPLIES	55,271	55,271
53 4500 EQUIPMENT	7,000	7,000
TOTAL PROPERTY, PLANT & EQUIPMT	7,000	7,000
53 5800 OTHER ADMINISTRATIVE EXP	587	587
TOTAL OTHER EXPENSES & ADJUSTMENTS	587	587
TOTAL REQUIREMENTS	5,238,487	5,238,487
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
NET APPROPRIATION	5,238,487	5,238,487

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13800 LABOR-GENERAL
1353 OSHA - 100% FEDERAL FUND

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	886,719	886,719
53 1462 EPA&SPA-LONGVTY PAY-REC	8,814	8,814
53 1512 SOCIAL SEC CONTRIB-RECPT	68,508	68,508
53 1522 REG RETIRE CONTRIB-RECPT	63,941	63,941
53 1562 MED INS CONTRIB-RECPTS	76,887	76,887
TOTAL PERSONAL SERVICES	1,104,869	1,104,869
53 2200 UTILITY/ENERGY SERVICES	3,097	3,097
53 2300 REPAIR SERVICES	2,800	2,800
53 2500 RENTALS/LEASES	168,456	140,596
53 2700 TRAVEL&OTHER EMPLOYEE EX	230,450	230,450
53 2800 COMMUNICATION&DATA PROC	40,982	40,982
53 2900 OTHER SERVICES	5,000	5,000
TOTAL PURCHASED SERVICES	450,785	422,925
53 3100 GENERAL ADMIN SUPPLIES	37,973	37,973
53 3900 OTHER MATERIALS & SUPP	42,888	42,888
TOTAL SUPPLIES	80,861	80,861
53 4600 ART,OTHER ARTIFACTS&LIT	2,277	2,403
TOTAL PROPERTY,PLANT & EQUIPMT	2,277	2,403
53 5800 OTHER ADMINISTRATIVE EXP	1,600	1,600
TOTAL OTHER EXPENSES & ADJUSTMENTS	1,600	1,600
TOTAL REQUIREMENTS	1,640,392	1,612,658
ESTIMATED RECEIPTS		
53 8801 OSHA 23G 17500	1,640,392	1,612,658
TOTAL RECEIPTS	1,640,392	1,612,658
NET APPROPRIATION	0	0

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13800 LABOR-GENERAL
1358 21d ON-SITE CONSULULTATI

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	91,582	91,582
53 1212 SPA-REG SALARIES-RECPT	824,238	824,238
53 1461 EPA&SPA-LONGVTY PAY-APPR	1,796	1,796
53 1462 EPA&SPA-LONGVTY PAY-REC	16,178	16,178
53 1511 SOCIAL SEC CONTRIB-APPRO	7,143	7,143
53 1512 SOCIAL SEC CONTRIB-RECPT	64,292	64,292
53 1521 REG RETIRE CONTRIB-APPRO	6,667	6,667
53 1522 REG RETIRE CONTRIB-RECPT	60,005	60,005
53 1561 MED INS CONTRIB-APPRO	6,706	6,706
53 1562 MED INS CONTRIB-RECPTS	60,354	60,354
TOTAL PERSONAL SERVICES	1,138,961	1,138,961
53 2133 EMPLOYEE PHYSICALS	3,400	3,400
53 2199 MISC CONTRACTUAL SERVICE	11,882	11,882
53 2300 REPAIR SERVICES	100	100
53 2400 MAINTENANCE AGREEMENTS	1,500	1,500
53 2500 RENTALS/LEASES	5,332	5,071
53 2700 TRAVEL&OTHER EMPLOYEE EX	78,482	78,482
53 2800 COMMUNICATION&DATA PROC	20,698	20,698
53 2900 OTHER SERVICES	1,950	1,950
TOTAL PURCHASED SERVICES	123,344	123,083
53 3100 GENERAL ADMIN SUPPLIES	10,329	10,329
53 3900 OTHER MATERIALS & SUPP	4,896	4,896
TOTAL SUPPLIES	15,225	15,225
53 4500 EQUIPMENT	6,463	6,463
53 4600 ART,OTHER ARTIFACTS&LIT	550	550
53 4700 INTANGIBLE ASSETS	1,000	1,000
TOTAL PROPERTY, PLANT & EQUIPMT	8,013	8,013
53 5800 OTHER ADMINISTRATIVE EXP	100	100
TOTAL OTHER EXPENSES & ADJUSTMENTS	100	100
TOTAL REQUIREMENTS	1,285,643	1,285,382

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13800 LABOR-GENERAL
1358 21d ON-SITE CONSULULTATI

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

53 8807 21D CONSULTATION 17500	1,159,009	1,158,774

TOTAL RECEIPTS	1,159,009	1,158,774

NET APPROPRIATION	126,634	126,608

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13800 LABOR-GENERAL
 1360 OSHA/BLS STATISTICAL PRO

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	95,161	95,161
53 1212 SPA-REG SALARIES-RECPT	95,159	95,159
53 1461 EPA&SPA-LONGVTY PAY-APPR	3,009	3,009
53 1462 EPA&SPA-LONGVTY PAY-REC	3,009	3,009
53 1511 SOCIAL SEC CONTRIB-APPRO	7,511	7,511
53 1512 SOCIAL SEC CONTRIB-RECPT	7,511	7,511
53 1521 REG RETIRE CONTRIB-APPRO	7,009	7,009
53 1522 REG RETIRE CONTRIB-RECPT	7,009	7,009
53 1561 MED INS CONTRIB-APPRO	9,635	9,635
53 1562 MED INS CONTRIB-RECPTS	9,635	9,635
TOTAL PERSONAL SERVICES	244,648	244,648
53 2199 MISC CONTRACTUAL SERVICE	325	325
53 2400 MAINTENANCE AGREEMENTS	1,485	1,485
53 2700 TRAVEL&OTHER EMPLOYEE EX	3,271	3,271
53 2800 COMMUNICATION&DATA PROC	5,845	5,845
TOTAL PURCHASED SERVICES	10,926	10,926
53 3100 GENERAL ADMIN SUPPLIES	1,600	1,600
53 3900 OTHER MATERIALS & SUPP	100	100
TOTAL SUPPLIES	1,700	1,700
53 4500 EQUIPMENT	4,514	4,514
TOTAL PROPERTY, PLANT & EQUIPMT	4,514	4,514
53 5800 OTHER ADMINISTRATIVE EXP	100	100
TOTAL OTHER EXPENSES & ADJUSTMENTS	100	100
TOTAL REQUIREMENTS	261,888	261,888

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13800 LABOR-GENERAL
1360 OSHA/BLS STATISTICAL PRO

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

53 8806 BLS STATISTICAL 17500	130,944	130,944

TOTAL RECEIPTS	130,944	130,944

NET APPROPRIATION	130,944	130,944

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13800 LABOR-GENERAL
1361 DATA COLLECTION PROGRAM

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	58,763	58,763
53 1462 EPA&SPA-LONGVTY PAY-REC	1,880	1,880
53 1512 SOCIAL SEC CONTRIB-RECPT	4,639	4,639
53 1522 REG RETIRE CONTRIB-RECPT	4,330	4,330
53 1562 MED INS CONTRIB-RECPTS	6,552	6,552
TOTAL PERSONAL SERVICES	76,164	76,164
53 2400 MAINTENANCE AGREEMENTS	1,645	1,645
53 2700 TRAVEL&OTHER EMPLOYEE EX	498	498
53 2800 COMMUNICATION&DATA PROC	6,296	6,296
TOTAL PURCHASED SERVICES	8,439	8,439
53 3100 GENERAL ADMIN SUPPLIES	3,409	3,409
53 3900 OTHER MATERIALS & SUPP	457	457
TOTAL SUPPLIES	3,866	3,866
TOTAL REQUIREMENTS	88,469	88,469
ESTIMATED RECEIPTS		
53 8808 DATA COLLECT. 17.504	88,469	88,469
TOTAL RECEIPTS	88,469	88,469
NET APPROPRIATION	0	0

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13800 LABOR-GENERAL

1420 APPRENTICESHIP TRAINING

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	1,177,540	1,177,540
53 1212 SPA-REG SALARIES-RECPT	94,234	94,234
53 1461 EPA&SPA-LONGVTY PAY-APPR	19,124	19,124
53 1511 SOCIAL SEC CONTRIB-APPRO	92,137	92,137
53 1512 SOCIAL SEC CONTRIB-RECPT	7,209	7,209
53 1521 REG RETIRE CONTRIB-APPRO	81,974	81,974
53 1522 REG RETIRE CONTRIB-RECPT	6,728	6,728
53 1561 MED INS CONTRIB-APPRO	92,496	92,496
53 1562 MED INS CONTRIB-RECPTS	7,708	7,708
TOTAL PERSONAL SERVICES	1,579,150	1,579,150
53 2199 MISC CONTRACTUAL SERVICE	500	500
53 2300 REPAIR SERVICES	1,350	1,350
53 2400 MAINTENANCE AGREEMENTS	3,000	3,000
53 2500 RENTALS/LEASES	2,650	2,650
53 2700 TRAVEL&OTHER EMPLOYEE EX	125,706	125,706
53 2800 COMMUNICATION&DATA PROC	54,883	54,883
53 2900 OTHER SERVICES	2,000	2,000
TOTAL PURCHASED SERVICES	190,089	190,089
53 3100 GENERAL ADMIN SUPPLIES	21,021	21,021
53 3900 OTHER MATERIALS & SUPP	6,800	6,800
TOTAL SUPPLIES	27,821	27,821
53 4500 EQUIPMENT	25,617	25,617
53 4700 INTANGIBLE ASSETS	6,000	6,000
TOTAL PROPERTY, PLANT & EQUIPMT	31,617	31,617
53 5800 OTHER ADMINISTRATIVE EXP	3,683	3,683
TOTAL OTHER EXPENSES & ADJUSTMENTS	3,683	3,683
TOTAL REQUIREMENTS	1,832,360	1,832,360

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13800 LABOR-GENERAL

1420 APPRENTICESHIP TRAINING

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

43 2750 VETERAN'S ADMIN. GRANT	126,379	126,379

TOTAL RECEIPTS	126,379	126,379

NET APPROPRIATION	1,705,981	1,705,981

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13800 LABOR-GENERAL
1991 INDIRECT COST RESERVE

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

53 8101 TRANSFER TO OPERATING FU	994,209	994,209

TOTAL INTRAGOVERNMENTAL TRANSACTNS	994,209	994,209

TOTAL REQUIREMENTS	994,209	994,209

ESTIMATED RECEIPTS		

53 8801 OSHA 23G 17500	822,709	822,709
53 8806 BLS STATISTICAL 17500	20,482	20,482
53 8807 21D CONSULTATION 17500	151,018	151,018

TOTAL RECEIPTS	994,209	994,209

NET APPROPRIATION	0	0

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13800 LABOR-GENERAL

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
1110 COMMISSIONER'S OFFICE	1,271,360	1,271,360
1120 ADMINISTRATIVE SERVICES	1,542,707	1,542,707
1130 INFORMATION OFFICE	152,009	152,009
1210 RESEARCH AND INFO TECH	538,012	538,012
1330 MINE/QUARRY INSPECTION D	511,423	511,423
1331 FEDERAL MSHA	66,494	66,653
1340 WAGE AND HOUR DIVISION	1,933,751	1,933,755
1345 WKPLC RETAL'TORY DISCRIM	617,668	617,668
1346 AGRI SAFETY AND HEALTH	627,519	627,519
1350 OSHA - ADMINISTRATION	6,470,885	6,471,314
1351 OSHA - REVIEW BOARD	204,004	204,004
1352 OSHA - STATE FUNDS	5,238,487	5,238,487
1353 OSHA - 100% FEDERAL FUND	1,640,392	1,612,658
1358 21d ON-SITE CONSULULTATI	1,285,643	1,285,382
1360 OSHA/BLS STATISTICAL PRO	261,888	261,888
1361 DATA COLLECTION PROGRAM	88,469	88,469
1420 APPRENTICESHIP TRAINING	1,832,360	1,832,360
1991 INDIRECT COST RESERVE	994,209	994,209
TOTAL REQUIREMENTS	25,277,280	25,249,877
ESTIMATED RECEIPTS		
1110 COMMISSIONER'S OFFICE	234,746	234,746
1120 ADMINISTRATIVE SERVICES	585,748	585,748
1130 INFORMATION OFFICE	75,000	75,000
1210 RESEARCH AND INFO TECH	230,419	230,419
1331 FEDERAL MSHA	66,494	66,653
1350 OSHA - ADMINISTRATION	3,284,251	3,284,465
1351 OSHA - REVIEW BOARD	66,462	66,462
1353 OSHA - 100% FEDERAL FUND	1,640,392	1,612,658
1358 21d ON-SITE CONSULULTATI	1,159,009	1,158,774
1360 OSHA/BLS STATISTICAL PRO	130,944	130,944
1361 DATA COLLECTION PROGRAM	88,469	88,469
1420 APPRENTICESHIP TRAINING	126,379	126,379
1991 INDIRECT COST RESERVE	994,209	994,209
TOTAL RECEIPTS	8,682,522	8,654,926
NET APPROPRIATION	16,594,758	16,594,951

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13800 LABOR-GENERAL

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1141 EPA SEC/COUNCIL SALARY	115,289	115,289
53 1211 SPA-REG SALARIES-APPRO	12,509,584	12,509,584
53 1212 SPA-REG SALARIES-RECPT	4,363,462	4,363,462
53 1214 SPA-REG SALARIES-IC SUP	47,962	47,962
53 1461 EPA&SPA-LONGVTY PAY-APPR	184,728	184,728
53 1462 EPA&SPA-LONGVTY PAY-REC	71,114	71,114
53 1464 LONGVITY-INDIRECT	2,005	2,005
53 1511 SOCIAL SEC CONTRIB-APPRO	978,801	978,801
53 1512 SOCIAL SEC CONTRIB-RECPT	339,247	339,247
53 1514 SOCIAL SEC. IC SUPPORTED	3,823	3,823
53 1521 REG RETIRE CONTRIB-APPRO	911,098	911,098
53 1522 REG RETIRE CONTRIB-RECPT	316,612	316,612
53 1524 RETIREMENT - IC SUPPORTE	3,568	3,568
53 1561 MED INS CONTRIB-APPRO	1,033,989	1,033,989
53 1562 MED INS CONTRIB-RECPTS	360,195	360,195
53 1564 MED INS CONTRI-IC SUPPOR	3,854	3,854
53 1572 UNEMP COMP PAYMNTS TO ES	1,000	1,000
TOTAL PERSONAL SERVICES	21,246,331	21,246,331
53 2110 LEGAL SERVICES	11,924	11,924
53 2133 EMPLOYEE PHYSICALS	33,734	33,734
53 2143 LAN SUPPORT SERVICES	4,600	4,600
53 2170 ADMIN SERVICES	12,901	12,901
53 2182 LAUNDRY SERVICE	600	600
53 2183 LAB SERVICES	29,500	29,500
53 2184 JANITORIAL SERVICES	6,000	6,000
53 2199 MISC CONTRACTUAL SERVICE	58,202	58,202
53 2200 UTILITY/ENERGY SERVICES	5,907	5,948
53 2300 REPAIR SERVICES	34,041	34,041
53 2400 MAINTENANCE AGREEMENTS	98,950	98,950
53 2500 RENTALS/LEASES	427,768	399,647
53 2700 TRAVEL&OTHER EMPLOYEE EX	1,161,151	1,161,151
53 2800 COMMUNICATION&DATA PROC	548,967	548,967
53 2900 OTHER SERVICES	34,324	34,324
TOTAL PURCHASED SERVICES	2,468,569	2,440,489
53 3100 GENERAL ADMIN SUPPLIES	219,812	219,812
53 3200 FACILITY & HARDWARE SUPP	100	100
53 3900 OTHER MATERIALS & SUPP	84,947	84,947
TOTAL SUPPLIES	304,859	304,859
53 4500 EQUIPMENT	180,428	180,428
53 4600 ART,OTHER ARTIFACTS&LIT	16,667	17,344
53 4700 INTANGIBLE ASSETS	27,122	27,122
TOTAL PROPERTY, PLANT & EQUIPMT	224,217	224,894

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13800 LABOR-GENERAL

DESCRIPTION	2007-08	2008-09
53 5100 LEGAL,LICENSE&PERMIT CST	1,050	1,050
53 5800 OTHER ADMINISTRATIVE EXP	36,045	36,045
53 5900 OTHER EXPENSES	2,000	2,000

TOTAL OTHER EXPENSES & ADJUSTMENTS	39,095	39,095

53 8101 TRANSFER TO OPERATING FU	994,209	994,209

TOTAL INTRAGOVERNMENTAL TRANSACTNS	994,209	994,209

TOTAL REQUIREMENTS	25,277,280	25,249,877

ESTIMATED RECEIPTS

43 2750 VETERAN'S ADMIN. GRANT	126,379	126,379
43 4310 SALE OF PUBLICATIONS	97,617	97,617
43 5400 INSPEC/EXAMINATION FEE	131,704	131,704
43 8120 OSHA/BLS-INDIRECT COST	844,191	844,191
43 8124 7-C-1 INDIRECT COST	150,018	150,018
53 8801 OSHA 23G 17500	5,716,197	5,688,677
53 8806 BLS STATISTICAL 17500	151,426	151,426
53 8807 21D CONSULTATION 17500	1,310,027	1,309,792
53 8808 DATA COLLECT. 17.504	88,469	88,469
53 8840 MINE SAFETY AND HEALTH 1	66,494	66,653

TOTAL RECEIPTS	8,682,522	8,654,926

NET APPROPRIATION	16,594,758	16,594,951

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OFFICE OF STATE BUDGET AND MANAGEMENT

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BUDGET PREPARATION SYSTEM

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POSITION COUNTS

SUMMARY BY FUND

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13800 LABOR-GENERAL

DESCRIPTION

2007-08

2008-09

REQUIREMENTS

1110	COMMISSIONER'S OFFICE	17.100	17.100
1120	ADMINISTRATIVE SERVICES	26.000	26.000
1130	INFORMATION OFFICE	3.000	3.000
1210	RESEARCH AND INFO TECH	5.000	5.000
1330	MINE/QUARRY INSPECTION D	8.000	8.000
1340	WAGE AND HOUR DIVISION	32.000	32.000
1345	WKPLC RETAL'TORY DISCRIM	10.000	10.000
1346	AGRI SAFETY AND HEALTH	10.000	10.000
1350	OSHA - ADMINISTRATION	95.300	95.300
1351	OSHA - REVIEW BOARD	3.000	3.000
1352	OSHA - STATE FUNDS	84.300	84.300
1353	OSHA - 100% FEDERAL FUND	19.950	19.950
1358	21d ON-SITE CONSULULTATI	17.400	17.400
1360	OSHA/BLS STATISTICAL PRO	5.000	5.000
1361	DATA COLLECTION PROGRAM	1.700	1.700
1420	APPRENTICESHIP TRAINING	26.000	26.000
TOTAL REQUIREMENTS		363.750	363.750

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POSITION COUNTS
SUMMARY BY ACCOUNT

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13800 LABOR-GENERAL

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DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

53 1141 EPA SEC/COUNCIL SALARY	1.000	1.000
53 1211 SPA-REG SALARIES-APPRO	268.290	268.290
53 1212 SPA-REG SALARIES-RECPT	93.460	93.460
53 1214 SPA-REG SALARIES-IC SUP	1.000	1.000

TOTAL REQUIREMENTS	363.750	363.750

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14300 DENR-GENERAL
1120 ENVIRONMENTAL EDUCATION

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPR	335,832	335,832
53 1461 EPA&SPA-LONGVTY PAY-APPR	7,911	7,911
53 1511 SOCIAL SEC CONTRIB-APPRO	26,298	26,298
53 1521 REG RETIRE CONTRIB-APPRO	24,311	24,311
53 1561 MED INS CONTRIB-APPRO	26,978	26,978
TOTAL PERSONAL SERVICES	421,330	421,330
53 2170 ADMIN SERVICES	6,068	6,068
53 2181 FOOD SERVICE AGREEM	1,146	1,146
53 2185 WASTE REM/RECY SER A	2	2
53 2199 MIS CONTRACTUAL SERVICE	13,500	13,500
53 2300 REPAIR SERVICES	626	626
53 2500 RENTALS/LEASES	3,000	3,000
53 2700 TRAVEL&OTHER EMPLOYEE EX	3,680	3,680
53 2800 COMMUNICATION&DATA PROC	77,025	77,025
53 2900 OTHER SERVICES	3,415	3,415
TOTAL PURCHASED SERVICES	108,462	108,462
53 3100 GENERAL ADMIN SUPPLIES	3,338	3,338
53 3900 OTHER MATERIALS & SUPP	500	500
TOTAL SUPPLIES	3,838	3,838
53 4500 EQUIPMENT	11,294	11,294
53 4600 ART,OTHER ARTIFACTS&LIT	10,085	10,085
53 4700 INTANGIBLE ASSETS	1,356	1,356
TOTAL PROPERTY, PLANT & EQUIPMT	22,735	22,735
53 5800 OTHER ADMINISTRATIVE EXP	8,102	8,102
53 5900 OTHER EXPENSES	1,664	1,664
TOTAL OTHER EXPENSES & ADJUSTMENTS	9,766	9,766
53 6929 OTHER CONT/GRT-ED-INST	10,000	10,000
53 6989 OTHER CONTRACTS/GRANTS	228	228
TOTAL AID & PUBLIC ASSISTANCE	10,228	10,228
TOTAL REQUIREMENTS	576,359	576,359

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14300 DENR-GENERAL
1120 ENVIRONMENTAL EDUCATION

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

53 8380 REIMB-DWQ 319	56,905	56,905
53 888M EPA-PROJECT TOMMOROW	10,000	10,000

TOTAL RECEIPTS	66,905	66,905

NET APPROPRIATION	509,454	509,454

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14300 DENR-GENERAL
1130 REGIONAL FIELD OFFICES

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPR	1,509,404	1,509,404
53 1212 SPA-REG SALARIES-RECPT	745,474	745,474
53 1461 EPA&SPA-LONGVTY PAY-APPR	23,928	23,928
53 1462 EPA&APA LONGVTY PAY - RE	5,712	5,712
53 1511 SOCIAL SEC CONTRIB-APPRO	117,299	117,299
53 1512 SOCIAL SEC CONTRIB-REC	56,227	56,227
53 1521 REG RETIRE CONTRIB-APPRO	109,311	109,409
53 1522 REG RETIRE CONTRIB-RECPT	47,306	47,306
53 1561 MED INS CONTRIB-APPRO	208,090	208,090
53 1562 MED INS CONTRIB-RECPTS	73,226	73,226
53 1631 WRKER COMP-MED PAYMENTS	2,259	2,259
53 1633 WRKER COMP-PERM DIS PAYM	4,022	4,022
TOTAL PERSONAL SERVICES	2,902,258	2,902,356
53 2170 ADMIN SERVICES	500	500
53 2181 FOOD SERVICE AGREEM	5,450	5,450
53 2184 JANITORIAL SERVICES	72,438	72,438
53 2185 WASTE REM/RECY SER A	10,020	10,020
53 2187 PEST CONTROL SERVICES	1,100	1,100
53 2200 UTILITY/ENERGY SERVICES	73,972	75,197
53 2300 REPAIR SERVICES	4,694	4,694
53 2400 MAINTENANCE AGREEMENTS	62,429	62,429
53 2500 RENTALS/LEASES	2,228,016	2,268,351
53 2700 TRAVEL&OTHER EMPLOYEE EX	7,720	7,720
53 2800 COMMUNICATION&DATA PROC	379,869	379,869
53 2900 OTHER SERVICES	2,266	2,266
TOTAL PURCHASED SERVICES	2,848,474	2,890,034
53 3100 GENERAL ADMIN SUPPLIES	48,065	48,065
53 3200 FACILITY & HARDWARE SUPP	1,080	1,080
53 3900 OTHER MATERIALS & SUPP	2,500	2,500
TOTAL SUPPLIES	51,645	51,645
53 4500 EQUIPMENT	60,041	60,041
53 4700 INTANGIBLE ASSETS	8,256	8,256
TOTAL PROPERTY, PLANT & EQUIPMT	68,297	68,297
53 5800 OTHER ADMINISTRATIVE EXP	1,000	1,000
53 5900 OTHER EXPENSES	2,234	2,234
TOTAL OTHER EXPENSES & ADJUSTMENTS	3,234	3,234
TOTAL REQUIREMENTS	5,873,908	5,915,566

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14300 DENR-GENERAL
1130 REGIONAL FIELD OFFICES

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		
43 7992 IMPREST/PETTY CASH REDEP	1,750	1,750
43 8110 TRANSFER FROM OTHER PROG	1,874,768	1,874,768
43 8135 TRANS FROM AQ-TITLE V PO	316,787	316,787
43 8185 TRANS FROM SOLID WAST MG	133,346	133,346
TOTAL RECEIPTS	2,326,651	2,326,651
NET APPROPRIATION	3,547,257	3,588,915

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14300 DENR-GENERAL

1140 ADMINISTRATIVE SERVICES

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1141 SALARIES - EPA	112,637	112,637
53 1211 SPA-REG SALARIES-APPR	6,504,122	6,504,122
53 1212 SPA-REG SALARIES-RECPT	713,265	713,265
53 1222 SPA TIME LIMIT SAL.REC	50,896	50,896
53 1312 REG(N S) TEMP WAGES-RECP	104,740	104,740
53 1461 EPA&SPA-LONGVTY PAY-APPR	144,016	147,945
53 1462 EPA&APA LONGVTY PAY - RE	3,943	3,943
53 1511 SOCIAL SEC CONTRIB-APPRO	517,199	517,500
53 1512 SOCIAL SEC CONTRIB-REC	61,488	61,488
53 1521 REG RETIRE CONTRIB-APPRO	482,727	483,007
53 1522 REG RETIRE CONTRIB-RECPT	48,512	48,512
53 1561 MED INS CONTRIB-APPRO	458,696	458,696
53 1562 MED INS CONTRIB-RECPTS	48,040	48,040
53 1651 COMPENSATION TO BOARD ME	1,000	1,000
TOTAL PERSONAL SERVICES	9,251,281	9,255,791
53 2120 FINANCIAL/AUDIT SERVICES	125,000	125,000
53 2140 INFORMATN TECHNOLOGY SVC	222,496	222,496
53 2145 SERV SUP SERVICES	21,462	21,462
53 2170 ADMIN SERVICES	48,905	48,905
53 2181 FOOD SERVICE AGREEM	10,432	10,432
53 2185 WASTE REM/RECY SER A	25	25
53 2199 MIS CONTRACTUAL SERVICE	408,500	408,500
53 2300 REPAIR SERVICES	26,888	26,888
53 2400 MAINTENANCE AGREEMENTS	334,937	334,937
53 2500 RENTALS/LEASES	63,134	63,134
53 2700 TRAVEL&OTHER EMPLOYEE EX	100,977	100,977
53 2800 COMMUNICATION&DATA PROC	349,363	349,363
53 2900 OTHER SERVICES	85,546	85,546
TOTAL PURCHASED SERVICES	1,797,665	1,797,665
53 3100 GENERAL ADMIN SUPPLIES	72,534	72,534
53 3200 FACILITY & HARDWARE SUPP	32	32
53 3300 VEHICLE/EQUIP OPER SUPPL	115	115
53 3600 DRUGS/PHARMACEUTICAL SUP	148	148
53 3700 RESEARCH/DEVELOP& ED SUP	1,150	1,150
53 3900 OTHER MATERIALS & SUPP	3,739	3,739
TOTAL SUPPLIES	77,718	77,718
53 4500 EQUIPMENT	178,647	168,647
53 4600 ART,OTHER ARTIFACTS&LIT	200	200
53 4700 INTANGIBLE ASSETS	62,302	62,302
TOTAL PROPERTY,PLANT & EQUIPMT	241,149	231,149
53 5800 OTHER ADMINISTRATIVE EXP	14,337	14,337

4300

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14300 DENR-GENERAL
1140 ADMINISTRATIVE SERVICES

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

53 5900 OTHER EXPENSES	2,583	2,583

TOTAL OTHER EXPENSES & ADJUSTMENTS	16,920	16,920

53 8129 TFR TO REG FIELD OFFIC	12,200	12,200
53 8144 TRANS TO R.O.-TITLE V	2,000	2,000

TOTAL INTRAGOVERNMENTAL TRANSACTNS	14,200	14,200

TOTAL REQUIREMENTS	11,398,933	11,393,443

ESTIMATED RECEIPTS		

43 4160 PROFESSIONAL SERVICES	5,435	5,435
43 7992 IMPREST/PETTY CASH REDEP	300	300
43 810D TRANSFER FROM DOT	89,539	89,539
43 8101 TRANS-FED INDIRECT RESERV	2,220,802	2,220,802
43 8104 I F2001 CWMTF I/C	32,000	32,000
43 8135 TRANS FROM AQ-TITLE V PO	358,719	358,719
43 8191 TRANSFER FROM DAQ	122,583	122,583
53 8317 REIMB - CUSTOMER SERVICE	881	881
53 8322 REIMB OPERATING EXPENSE	186,176	186,176
53 8380 REIMB-DWQ 319	86,231	86,231

TOTAL RECEIPTS	3,102,666	3,102,666

NET APPROPRIATION	8,296,267	8,290,777

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14300 DENR-GENERAL
1210 FORESTRY

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPR	18,322,463	18,322,463
53 1212 SPA-REG SALARIES-RECPT	6,378,199	6,378,199
53 1222 SPA TIME LIMIT SAL.REC	94,639	94,639
53 1231 SPA-LEO SALARIES-APPRO	547,207	547,207
53 1232 SPA-LEO SALARIES-RECEIPT	52,492	52,492
53 1311 REG(N S) TEMP WAGES-APPR	1,116,364	1,116,364
53 1312 REG(N S) TEMP WAGES-RECP	514,915	514,915
53 1411 OT PAY - APPROPRIATED	380,875	380,875
53 1412 OT PAY - RECEIPTS	48,631	48,631
53 1421 HOLIDAY PAY - APPRO	95,167	95,167
53 1422 HOLIDAY PAY - RECEIPTS	288	288
53 1441 CALLBK/STBY PREM PAY	97,838	97,838
53 1442 CALLBK/STBY PREM PAY	153,938	153,938
53 1461 EPA&SPA-LONGVTY PAY-APPR	398,516	415,124
53 1462 EPA&APA LONGVTY PAY - RE	68,757	68,757
53 1511 SOCIAL SEC CONTRIB-APPRO	1,596,090	1,597,106
53 1512 SOCIAL SEC CONTRIB-REC	516,526	516,526
53 1521 REG RETIRE CONTRIB-APPRO	1,441,950	1,441,950
53 1522 REG RETIRE CONTRIB-RECPT	482,518	482,518
53 1531 LEO RETIRE CONTRIB-APPRO	66,431	66,431
53 1532 LEO RETIRE CONTRIB-RECPT	6,213	6,213
53 1561 MED INS CONTRIB-APPRO	1,812,231	1,812,231
53 1562 MED INS CONTRIB-RECPTS	686,039	686,039
53 1572 UNEMP COMP PAYMNTS TO ES	67,012	67,012
53 1625 ST DISABILITY PMT	10,005	10,005
53 1631 WRKER COMP-MED PAYMENTS	281,659	281,659
53 1632 WRKER COMP-TEMP DIS PAYM	236,337	236,337
53 1633 WRKER COMP-PERM DIS PAYM	30,588	30,588
53 1634 WRKER COMP-DEATH BENEFIT	51,379	51,379
53 1639 OTHER WORKERS COMP COSTS	100	100
53 1651 COMPENSATION TO BOARD ME	150	150
TOTAL PERSONAL SERVICES	35,555,517	35,573,141
53 2110 LEGAL SERVICES	1,671	1,671
53 2132 OTHER PROVIDED MED SER	450	450
53 2133 EMPLOYEE PHYSICALS	10,197	10,197
53 2144 PC/PRINTER SUPPORT	500	500
53 2170 ADMIN SERVICES	35,709	35,709
53 2181 FOOD SERVICE AGREEM	8,976	8,976
53 2182 LAUNDRY SERVICES	10	10
53 2183 LABORATORY SERVICES	275	275
53 2184 JANITORIAL SERVICES	12,991	12,991
53 2185 WASTE REM/RECY SER A	36,178	36,178
53 2186 SECURITY SERVICES	11,368	11,368
53 2187 PEST CONTROL SERVICES	1,875	1,875
53 2188 LAWNS & GROUNDS SERVICE	4,464	4,464
53 2192 HONORARIUMS	5,600	5,600
53 2199 MIS CONTRACTUAL SERVICE	2,283,385	2,283,385

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14300 DENR-GENERAL
1210 FORESTRY

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 2200 UTILITY/ENERGY SERVICES	571,876	571,876
53 2300 REPAIR SERVICES	712,364	712,364
53 2400 MAINTENANCE AGREEMENTS	256,994	256,994
53 2500 RENTALS/LEASES	1,368,687	1,379,642
53 2700 TRAVEL&OTHER EMPLOYEE EX	676,103	676,103
53 2800 COMMUNICATION&DATA PROC	1,362,390	1,362,390
53 2900 OTHER SERVICES	1,004,153	1,019,312
TOTAL PURCHASED SERVICES	8,366,216	8,392,330
53 3100 GENERAL ADMIN SUPPLIES	464,022	464,022
53 3200 FACILITY & HARDWARE SUPP	636,360	636,360
53 3300 VEHICLE/EQUIP OPER SUPPL	2,728,310	2,728,310
53 3400 FOOD & DIETARY SUPPLIES	117,507	117,845
53 3500 CLOTHING & RECREATNL SUP	293,408	293,408
53 3600 DRUGS/PHARMACEUTICAL SUP	853	853
53 3700 RESEARCH/DEVELOP& ED SUP	431,719	431,719
53 3900 OTHER MATERIALS & SUPP	598,533	598,533
TOTAL SUPPLIES	5,270,712	5,271,050
53 4100 LAND	4,690	4,690
53 4400 OTHER STRUCTURES&IMPROVE	40,600	40,600
53 4500 EQUIPMENT	1,710,883	1,710,883
53 4600 ART,OTHER ARTIFACTS&LIT	1,130	1,130
53 4700 INTANGIBLE ASSETS	111,290	111,290
TOTAL PROPERTY, PLANT & EQUIPMT	1,868,593	1,868,593
53 5100 LEGAL,LICENSE&PERMIT CST	8,663	8,663
53 5200 PENSION PAYMENTS	39,186	39,186
53 5300 DEBT SERVICE	5,135,112	6,147,706
53 5600 ASSET & OTHER ADJUSTMENT	392,740	392,740
53 5800 OTHER ADMINISTRATIVE EXP	209,986	209,986
53 5900 OTHER EXPENSES	80,974	80,974
TOTAL OTHER EXPENSES & ADJUSTMENTS	5,866,661	6,879,255
53 6D01 REFORESTATION COST	1,177,716	1,177,716
53 6989 OTHER CONTRACTS/GRANTS	100	100
TOTAL AID & PUBLIC ASSISTANCE	1,177,816	1,177,816
53 7109 STATE EMPL INCENTIVE BON	568	568
53 7110 RESERVE-LEO SALARY ADJUS	8,583	8,583
53 7154 RESERVE-FOREST SBP-JOURN	3,038	3,038
53 7155 RESERVE-FOREST SBP-ADVAN	70,332	70,332
53 7157 RESERVE-FFEO-APPROP	7,898	7,898
53 7159 RES- DEHNR	65,036	25,353

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14300 DENR-GENERAL
1210 FORESTRY

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

TOTAL RESERVES	155,455	115,772

53 810K I 24307	589,500	589,500

TOTAL INTRAGOVERNMENTAL TRANSACTNS	589,500	589,500

TOTAL REQUIREMENTS	58,850,470	59,867,457

ESTIMATED RECEIPTS

43 2201 COOPERATIVE FORESTRY PRO	7,258,157	7,277,987
43 2202 REIMB-LOCAL COOPS	250,000	250,000
43 2509 CREP GRANT CWMTF REC	390,000	390,000
43 4120 TRANSPORT-AVIATION REV	360,527	360,527
43 4160 PROFESSIONAL SERVICES	501,109	501,109
43 4180 AGRIC&FORESTRY SALES	1,123,675	1,123,675
43 4190 OTHER SALES & SERVICES	185,000	185,000
43 4310 SALE OF PUBLICATIONS	2,050	2,050
43 4320 SALE OF SURPLUS PROPERTY	181,500	181,500
43 4390 OTH SALES OF GDS OR PUBL	1,000	1,000
43 4410 RENTAL OF REAL PROPERTY	272,273	272,273
43 7113 INSURANCE RECOVERIES	2,073	2,073
43 7300 INDIRECT(OVERHD) COST RE	392,740	392,740
43 7990 OTHER MISC REV-PROGRAM	70,063	70,063
43 7992 IMPREST/PETTY CASH REDEP	5,400	5,400
53 8322 REIMB OPERATING EXPENSE	164,455	164,455
53 8323 REIMBURSEMENT FROM DWQ	106	106
53 8336 REIMB FOR CONTRACT SERVI	59,400	59,400
53 8380 REIMB-DWQ 319	524,711	524,711
53 8395 REIMB-MOTOR FLEET	12,384	12,384
53 88AA AGRI-FORESTRY STEWARDSHP	232,885	232,885
53 88AB AGRI-PEST CONTROL	92,578	92,578
53 88AE FOREST HEALTH MONITOR	3,591	3,591
53 88AQ AGRI-FOREST INVENTORY	459,190	459,190
53 88A1 AGRI-COOP FOREST ASST	775,731	775,731
53 88A2 AGRI-CONSV RES PROG	112,346	112,346
53 88A3 AGRI-SOUTHERN PINE BEET	319,842	319,842
53 88A6 AGRI-RURAL F{IE	113,789	113,789
53 88BH DFR-AGRI-IV HAZ MITIGATI	1,297,888	1,297,888
53 88BI DFR-AGRI-IV PREPAREDNESS	87,872	87,872
53 88BJ DFR-AGRI-IV VOL FIRE	170,940	170,940
53 88K1 FOREST LAND ENHANCE FLEP	944,110	944,110
53 88K2 NATL FIRE PLAN RURAL DEV	14,994	14,994
53 88K3 SO PINE BEETLE PREVENTIO	1,401,124	1,401,124
53 88K4 NATL PARKS - FIREWISE	99,000	99,000
53 88K5 NATL FIRE PLAN ECON ACTI	66,100	66,100

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14300 DENR-GENERAL
1210 FORESTRY

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		
53 88M7 INVASIVE WEEDS/PLANTS	57,180	57,180
53 88N1 JOINT FIRE SCIENCE DOI	155,560	155,560
53 88N2 SUDDEN OAK DEATH USFS	25,000	25,000
53 88N3 NON NATIVE SPECIES USFS	56,651	56,651
53 88N8 STATE FIRE ASSISTANCE	589,425	589,425
53 88P2 FOREST HEALTH PEST CONTR	4,228	4,228
TOTAL RECEIPTS	18,836,647	18,856,477
NET APPROPRIATION	40,013,823	41,010,980

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14300 DENR-GENERAL
1230 DARE BOMB RANGE

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	450,432	450,432
53 1312 REG(N S) TEMP WAGES-RECP	31,236	31,236
53 1412 OT PAY - RECEIPTS	11,250	11,250
53 1422 HOLIDAY PAY - RECEIPTS	1,500	1,500
53 1462 EPA&APA LONGVTY PAY - RE	7,269	7,269
53 1512 SOCIAL SEC CONTRIB-REC	38,592	38,592
53 1522 REG RETIRE CONTRIB-RECPT	34,252	34,252
53 1562 MED INS CONTRIB-RECPTS	51,480	51,480
53 1572 UNEMP COMP PAYMNTS TO ES	1	1
TOTAL PERSONAL SERVICES	626,012	626,012
53 2133 EMPLOYEE PHYSICALS	868	868
53 2185 WASTE REM/RECY SER A	5,966	5,966
53 2200 UTILITY/ENERGY SERVICES	9,500	9,500
53 2300 REPAIR SERVICES	75,734	75,734
53 2500 RENTALS/LEASES	31,908	31,908
53 2700 TRAVEL&OTHER EMPLOYEE EX	2,113	2,113
53 2800 COMMUNICATION&DATA PROC	5,278	5,278
53 2900 OTHER SERVICES	62,977	62,977
TOTAL PURCHASED SERVICES	194,344	194,344
53 3100 GENERAL ADMIN SUPPLIES	8,843	8,843
53 3200 FACILITY & HARDWARE SUPP	41,400	41,400
53 3300 VEHICLE/EQUIP OPER SUPPL	80,586	80,586
53 3500 CLOTHING & RECREATNL SUP	5,600	5,600
53 3900 OTHER MATERIALS & SUPP	11,192	11,192
TOTAL SUPPLIES	147,621	147,621
53 4500 EQUIPMENT	66,844	66,844
TOTAL PROPERTY, PLANT & EQUIPMT	66,844	66,844
53 5800 OTHER ADMINISTRATIVE EXP	2,703	2,703
TOTAL OTHER EXPENSES & ADJUSTMENTS	2,703	2,703
TOTAL REQUIREMENTS	1,037,524	1,037,524

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14300 DENR-GENERAL
1230 DARE BOMB RANGE

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

43 4160 PROFESSIONAL SERVICES	1,037,524	1,037,524

TOTAL RECEIPTS	1,037,524	1,037,524

NET APPROPRIATION	0	0

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14300 DENR-GENERAL
1235 YOUNG OFFENDERS

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPR	356,973	356,973
53 1411 OT PAY - APPROPRIATED	10,670	10,670
53 1421 HOLIDAY PAY - APPRO	791	791
53 1441 CALLBK/STBY PREM PAY	9,360	9,360
53 1461 EPA&SPA-LONGVTY PAY-APPR	7,480	7,563
53 1511 SOCIAL SEC CONTRIB-APPRO	28,746	28,746
53 1521 REG RETIRE CONTRIB-APPRO	28,092	28,152
53 1561 MED INS CONTRIB-APPRO	34,686	34,686
53 1572 UNEMP COMP PAYMNTS TO ES	477	477
53 1641 INMATE LABOR	9,476	9,476
TOTAL PERSONAL SERVICES	486,751	486,894
53 2185 WASTE REM/RECY SER A	764	764
53 2199 MIS CONTRACTUAL SERVICE	106	106
53 2200 UTILITY/ENERGY SERVICES	16,229	16,229
53 2300 REPAIR SERVICES	21,120	21,120
53 2400 MAINTENANCE AGREEMENTS	2,300	2,300
53 2500 RENTALS/LEASES	4,450	4,450
53 2700 TRAVEL&OTHER EMPLOYEE EX	8,950	8,950
53 2800 COMMUNICATION&DATA PROC	12,011	12,011
53 2900 OTHER SERVICES	2,875	2,875
TOTAL PURCHASED SERVICES	68,805	68,805
53 3100 GENERAL ADMIN SUPPLIES	69,210	69,210
53 3200 FACILITY & HARDWARE SUPP	48,939	48,939
53 3300 VEHICLE/EQUIP OPER SUPPL	70,700	70,700
53 3400 FOOD & DIETARY SUPPLIES	1,000	1,000
53 3500 CLOTHING & RECREATNL SUP	14,000	14,000
53 3700 RESEARCH/DEVELOP& ED SUP	3,500	3,500
53 3900 OTHER MATERIALS & SUPP	10,850	10,850
TOTAL SUPPLIES	218,199	218,199
53 4200 BUILDINGS - PURCHASED	50,038	50,038
53 4400 OTHER STRUCTURES&IMPROVE	100	100
53 4500 EQUIPMENT	134,700	102,200
53 4700 INTANGIBLE ASSETS	200	200
TOTAL PROPERTY, PLANT & EQUIPMT	185,038	152,538
53 5100 LEGAL, LICENSE&PERMIT CST	500	500
53 5300 DEBT SERVICE	68,843	73,023
53 5800 OTHER ADMINISTRATIVE EXP	800	800
53 5900 OTHER EXPENSES	2,400	2,400
TOTAL OTHER EXPENSES & ADJUSTMENTS	72,543	76,723

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14300 DENR-GENERAL
1235 YOUNG OFFENDERS

DESCRIPTION	2007-08	2008-09

TOTAL REQUIREMENTS	1,031,336	1,003,159

ESTIMATED RECEIPTS		

43 4320 SALE OF SURPLUS PROPERTY	5,950	7,700
43 7992 IMPREST/PETTY CASH REDEP	1,000	1,000

TOTAL RECEIPTS	6,950	8,700

NET APPROPRIATION	1,024,386	994,459

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14300 DENR-GENERAL
1255 FORESTRY STEWARDSHIP PRO

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	96,745	96,745
53 1412 OT PAY - RECEIPTS	182	182
53 1462 EPA&APA LONGVTY PAY - RE	2,144	2,144
53 1512 SOCIAL SEC CONTRIB-REC	7,374	7,374
53 1522 REG RETIRE CONTRIB-RECPT	6,771	6,771
53 1562 MED INS CONTRIB-RECPTS	7,708	7,708
TOTAL PERSONAL SERVICES	120,924	120,924
53 2192 HONORARIUMS	1,800	1,800
53 2199 MIS CONTRACTUAL SERVICE	425,510	425,510
53 2400 MAINTENANCE AGREEMENTS	350	350
53 2500 RENTALS/LEASES	346	346
53 2700 TRAVEL&OTHER EMPLOYEE EX	8,241	8,241
53 2800 COMMUNICATION&DATA PROC	47,367	47,367
53 2900 OTHER SERVICES	20,520	20,520
TOTAL PURCHASED SERVICES	504,134	504,134
53 3100 GENERAL ADMIN SUPPLIES	3,589	3,589
53 3400 FOOD & DIETARY SUPPLIES	505	505
53 3500 CLOTHING & RECREATNL SUP	2,000	2,000
53 3700 RESEARCH/DEVELOP& ED SUP	9,318	9,318
53 3900 OTHER MATERIALS & SUPP	240	240
TOTAL SUPPLIES	15,652	15,652
53 4500 EQUIPMENT	33,144	33,144
53 4700 INTANGIBLE ASSETS	1,595	1,595
TOTAL PROPERTY, PLANT & EQUIPMT	34,739	34,739
53 5600 ASSET & OTHER ADJUSTMENT	20,824	20,824
TOTAL OTHER EXPENSES & ADJUSTMENTS	20,824	20,824
TOTAL REQUIREMENTS	696,273	696,273

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14300 DENR-GENERAL
1255 FORESTRY STEWARDSHIP PRO

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

43 4310 SALE OF PUBLICATIONS	34	34
43 4390 OTH SALES OF GDS OR PUBL	14	14
43 7300 INDIRECT(OVERHD) COST RE	20,824	20,824
53 88AA AGRI-FORESTRY STEWARDSHP	675,401	675,401

TOTAL RECEIPTS	696,273	696,273

NET APPROPRIATION	0	0

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14300 DENR-GENERAL
1260 DFR - TREE IMPROVEMENT

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPR	345,747	345,747
53 1411 OT PAY - APPROPRIATED	10,560	10,560
53 1421 HOLIDAY PAY - APPRO	158	158
53 1441 CALLBK/STBY PREM PAY	640	640
53 1461 EPA&SPA-LONGVTY PAY-APPR	10,283	10,283
53 1511 SOCIAL SEC CONTRIB-APPRO	28,103	28,103
53 1521 REG RETIRE CONTRIB-APPRO	25,904	25,949
53 1561 MED INS CONTRIB-APPRO	33,646	33,646
TOTAL PERSONAL SERVICES	455,041	455,086
53 2185 WASTE REM/RECY SER A	300	300
53 2199 MIS CONTRACTUAL SERVICE	36,020	36,020
53 2200 UTILITY/ENERGY SERVICES	16,991	17,000
53 2300 REPAIR SERVICES	2,940	2,940
53 2500 RENTALS/LEASES	17,600	17,600
53 2700 TRAVEL&OTHER EMPLOYEE EX	17,794	17,794
53 2800 COMMUNICATION&DATA PROC	845	845
53 2900 OTHER SERVICES	170	170
TOTAL PURCHASED SERVICES	92,660	92,669
53 3100 GENERAL ADMIN SUPPLIES	1,577	1,577
53 3200 FACILITY & HARDWARE SUPP	27,515	27,515
53 3300 VEHICLE/EQUIP OPER SUPPL	32,996	32,996
53 3400 FOOD & DIETARY SUPPLIES	122	122
53 3500 CLOTHING & RECREATNL SUP	3,205	3,205
53 3700 RESEARCH/DEVELOP& ED SUP	277	277
53 3900 OTHER MATERIALS & SUPP	726	726
TOTAL SUPPLIES	66,418	66,418
53 4500 EQUIPMENT	2,693	2,693
TOTAL PROPERTY, PLANT & EQUIPMT	2,693	2,693
53 5300 DEBT SERVICE	2,955	2,955
53 5800 OTHER ADMINISTRATIVE EXP	148	148
53 5900 OTHER EXPENSES	3,795	3,795
TOTAL OTHER EXPENSES & ADJUSTMENTS	6,898	6,898
TOTAL REQUIREMENTS	623,710	623,764

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14300 DENR-GENERAL
1260 DFR - TREE IMPROVEMENT

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

43 4410 RENTAL OF REAL PROPERTY	225	225
43 7992 IMPREST/PETTY CASH REDEP	200	200
53 88A5 AGRI-NURSERIES	98,000	98,000

TOTAL RECEIPTS	98,425	98,425

NET APPROPRIATION	525,285	525,339

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14300 DENR-GENERAL
1280 STATE PARKS

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPR	6,860,333	6,860,333
53 1212 SPA-REG SALARIES-RECPT	710,333	710,333
53 1231 SPA-LEO SALARIES-APPRO	7,760,363	7,760,363
53 1232 SPA-LEO SALARIES-RECEIPT	171,985	171,985
53 1311 REG(N S) TEMP WAGES-APPR	2,860,195	2,939,195
53 1312 REG(N S) TEMP WAGES-RECP	334,904	334,904
53 1411 OT PAY - APPROPRIATED	7,054	7,054
53 1421 HOLIDAY PAY - APPRO	64,614	64,614
53 1431 SHIFT PREM PAY - APPRO	31,048	31,048
53 1461 EPA&SPA-LONGVTY PAY-APPR	221,750	243,226
53 1462 EPA&APA LONGVTY PAY - RE	5,394	5,394
53 1511 SOCIAL SEC CONTRIB-APPRO	1,375,944	1,375,944
53 1512 SOCIAL SEC CONTRIB-REC	91,106	91,106
53 1521 REG RETIRE CONTRIB-APPRO	491,478	491,478
53 1522 REG RETIRE CONTRIB-RECPT	53,648	53,648
53 1531 LEO RETIRE CONTRIB-APPRO	946,018	946,018
53 1532 LEO RETIRE CONTRIB-RECPT	22,511	22,511
53 1561 MED INS CONTRIB-APPRO	1,663,001	1,663,001
53 1562 MED INS CONTRIB-RECPTS	92,496	92,496
53 1572 UNEMP COMP PAYMNTS TO ES	12,624	12,624
53 1625 ST DISABILITY PMT	10,083	10,083
53 1631 WRKER COMP-MED PAYMENTS	31,269	31,269
53 1632 WRKER COMP-TEMP DIS PAYM	8,313	8,313
53 1633 WRKER COMP-PERM DIS PAYM	10,025	10,025
53 1634 WRKER COMP-DEATH BENEFIT	27,736	27,736
53 1639 OTHER WORKERS COMP COSTS	339	339
53 1651 COMPENSATION TO BOARD ME	1,020	1,020
TOTAL PERSONAL SERVICES	23,865,584	23,966,060
53 2133 EMPLOYEE PHYSICALS	20,860	20,860
53 2170 ADMIN SERVICES	19,716	19,716
53 2181 FOOD SERVICE AGREEM	1,390	1,390
53 2184 JANITORIAL SERVICES	56,583	56,583
53 2185 WASTE REM/RECY SER A	184,062	184,062
53 2186 SECURITY SERVICES	10,242	10,242
53 2187 PEST CONTROL SERVICES	14,350	14,350
53 2188 LAWNS & GROUNDS SERVICE	5,000	5,000
53 2199 MIS CONTRACTUAL SERVICE	570,399	570,399
53 2200 UTILITY/ENERGY SERVICES	964,993	967,549
53 2300 REPAIR SERVICES	368,365	368,365
53 2400 MAINTENANCE AGREEMENTS	51,710	51,710
53 2500 RENTALS/LEASES	373,692	373,692
53 2700 TRAVEL&OTHER EMPLOYEE EX	207,064	207,064
53 2800 COMMUNICATION&DATA PROC	588,880	588,880
53 2900 OTHER SERVICES	461,260	461,260
TOTAL PURCHASED SERVICES	3,898,566	3,901,122

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14300 DENR-GENERAL
 1280 STATE PARKS

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 3100 GENERAL ADMIN SUPPLIES	513,702	513,702
53 3200 FACILITY & HARDWARE SUPP	626,263	626,263
53 3300 VEHICLE/EQUIP OPER SUPPL	794,503	794,503
53 3400 FOOD & DIETARY SUPPLIES	1,498	1,498
53 3500 CLOTHING & RECREATNL SUP	237,998	237,998
53 3600 DRUGS/PHARMACEUTICAL SUP	10,594	10,594
53 3700 RESEARCH/DEVELOP& ED SUP	80,537	80,537
53 3800 PURCHASES FOR RESALE	700,664	700,664
53 3900 OTHER MATERIALS & SUPP	45,017	45,017
TOTAL SUPPLIES	3,010,776	3,010,776
53 4500 EQUIPMENT	3,016,957	3,016,957
53 4600 ART,OTHER ARTIFACTS&LIT	1,150	1,150
53 4700 INTANGIBLE ASSETS	45,005	45,005
TOTAL PROPERTY,PLANT & EQUIPMT	3,063,112	3,063,112
53 5100 LEGAL,LICENSE&PERMIT CST	31,552	31,552
53 5200 PENSION PAYMENTS	132,472	132,472
53 5300 DEBT SERVICE	226,536	226,536
53 5800 OTHER ADMINISTRATIVE EXP	41,833	41,833
53 5900 OTHER EXPENSES	258,012	258,012
TOTAL OTHER EXPENSES & ADJUSTMENTS	690,405	690,405
53 6100 LOCAL AID TO COUNTIES	2,465,300	2,465,300
53 6929 OTHER CONT/GRT-ED-INST	485,543	485,543
53 6931 OTHER STATE AID & OTHER	2,465,268	2,465,268
53 6996 ADOPT-A-TRAIL	108,000	108,000
TOTAL AID & PUBLIC ASSISTANCE	5,524,111	5,524,111
53 7110 RESERVE-LEO SALARY ADJUS	12,001	12,001
53 7159 RES- DEHNR	1,279,611	2,834,199
TOTAL RESERVES	1,291,612	2,846,200
53 8129 TFR TO REG FIELD OFFIC	20,392	20,392
TOTAL INTRAGOVERNMENTAL TRANSACTNS	20,392	20,392
TOTAL REQUIREMENTS	41,364,558	43,022,178

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14300 DENR-GENERAL
1280 STATE PARKS

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		
43 4140 MAIN/REPAIR-GAS SALES	224,785	224,785
43 4150 FOOD&VENDING SALES,SVCS	507,732	507,732
43 4190 OTHER SALES & SERVICES	14,114	14,114
43 4310 SALE OF PUBLICATIONS	501	501
43 4320 SALE OF SURPLUS PROPERTY	75,900	75,900
43 4390 OTH SALES OF GDS OR PUBL	129,402	129,402
43 4410 RENTAL OF REAL PROPERTY	3,305,979	3,305,979
43 4420 RENTAL OF EQUIPMENT	61,454	61,454
43 5200 NON BUS PERMIT-LICENCE F	87,220	87,220
43 5700 GATE/ADMISSION FEES	903,594	903,594
43 6200 NONCAPITAL GIFTS	500	500
43 7990 OTHER MISC REV-PROGRAM	9,561	9,561
43 7992 IMPREST/PETTY CASH REDEP	7,905	7,905
43 81AZ I TRANS FROM 24309	837,568	837,568
43 810D TRANSFER FROM DOT	2,533,222	2,533,222
53 88AF INT-LAND & WTR CONSV	2,548,450	2,548,450

TOTAL RECEIPTS	11,247,887	11,247,887

NET APPROPRIATION	30,116,671	31,774,291

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14300 DENR-GENERAL

1305 NC ZOO-GENERAL OPERATION

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPR	6,826,895	6,826,895
53 1212 SPA-REG SALARIES-RECPT	1,075,352	1,075,352
53 1222 SPA TIME LIMIT SAL.REC	83,592	83,592
53 1311 REG(N S) TEMP WAGES-APPR	535,837	535,837
53 1312 REG(N S) TEMP WAGES-RECPT	82,639	82,639
53 1411 OT PAY - APPROPRIATED	3,000	3,000
53 1412 OT PAY - RECEIPTS	2,464	2,464
53 1421 HOLIDAY PAY - APPRO	32,004	32,004
53 1422 HOLIDAY PAY - RECEIPTS	5,740	5,740
53 1431 SHIFT PREM PAY - APPRO	12,996	12,996
53 1432 SHIFT PREM PAY - RECEIPT	3,000	3,000
53 1461 EPA&SPA-LONGVTY PAY-APPR	111,321	125,531
53 1462 EPA&APA LONGVTY PAY - RE	11,102	3,359
53 1511 SOCIAL SEC CONTRIB-APPRO	574,619	575,706
53 1512 SOCIAL SEC CONTRIB-REC	97,362	97,362
53 1521 REG RETIRE CONTRIB-APPRO	536,311	537,325
53 1522 REG RETIRE CONTRIB-RECPT	78,916	78,916
53 1561 MED INS CONTRIB-APPRO	860,406	860,406
53 1562 MED INS CONTRIB-RECPTS	155,231	155,231
53 1572 UNEMP COMP PAYMNTS TO ES	1,862	1,862
53 1625 ST DISABILITY PMT	4,090	4,090
53 1627 ST DISABILITY PMT-APPRO	2,000	2,000
53 1631 WRKER COMP-MED PAYMENTS	56,779	56,779
TOTAL PERSONAL SERVICES	11,153,518	11,162,086
53 2132 OTHER PROVIDED MED SER	100,000	100,000
53 2170 ADMIN SERVICES	12,000	12,000
53 2183 LABORATORY SERVICES	27,000	27,000
53 2185 WASTE REM/RECY SER A	47,250	47,250
53 2187 PEST CONTROL SERVICES	3,000	3,000
53 2195 VET SERVICES	12,000	12,000
53 2199 MIS CONTRACTUAL SERVICE	380,788	380,788
53 2200 UTILITY/ENERGY SERVICES	1,496,557	1,522,345
53 2300 REPAIR SERVICES	110,985	110,985
53 2400 MAINTENANCE AGREEMENTS	80,812	80,812
53 2500 RENTALS/LEASES	57,907	57,907
53 2700 TRAVEL&OTHER EMPLOYEE EX	37,068	37,068
53 2800 COMMUNICATION&DATA PROC	327,783	327,783
53 2900 OTHER SERVICES	102,328	102,328
TOTAL PURCHASED SERVICES	2,795,478	2,821,266
53 3100 GENERAL ADMIN SUPPLIES	55,732	55,732
53 3200 FACILITY & HARDWARE SUPP	615,766	615,766
53 3300 VEHICLE/EQUIP OPER SUPPL	187,750	187,750
53 3400 FOOD & DIETARY SUPPLIES	1,048	1,066
53 3500 CLOTHING & RECREATNL SUP	50,050	50,050
53 3600 DRUGS/PHARMACEUTICAL SUP	75,050	75,050

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14300 DENR-GENERAL
1305 NC ZOO-GENERAL OPERATION

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 3700 RESEARCH/DEVELOP& ED SUP	55,200	55,200
53 3800 PURCHASES FOR RESALE	408,750	408,750
53 3900 OTHER MATERIALS & SUPP	89,900	89,900
TOTAL SUPPLIES	1,539,246	1,539,264
53 4500 EQUIPMENT	675,206	734,706
53 4600 ART,OTHER ARTIFACTS&LIT	9,000	9,000
53 4700 INTANGIBLE ASSETS	33,518	33,518
TOTAL PROPERTY,PLANT & EQUIPMT	717,724	777,224
53 5100 LEGAL,LICENSE&PERMIT CST	52,600	52,600
53 5300 DEBT SERVICE	208,173	208,173
53 5800 OTHER ADMINISTRATIVE EXP	25,050	25,050
53 5900 OTHER EXPENSES	149,381	149,381
TOTAL OTHER EXPENSES & ADJUSTMENTS	435,204	435,204
53 7159 RES- DEHNR	308,349	308,349
TOTAL RESERVES	308,349	308,349
TOTAL REQUIREMENTS	16,949,519	17,043,393
ESTIMATED RECEIPTS		
43 4150 FOOD&VENDING SALES,SVCS	390,000	390,000
43 4320 SALE OF SURPLUS PROPERTY	62,900	62,900
43 4390 OTH SALES OF GDS OR PUBL	1,068,750	1,068,750
43 5700 GATE/ADMISSION FEES	3,710,923	3,703,180
43 6200 NONCAPITAL GIFTS	267,036	267,036
43 7990 OTHER MISC REV-PROGRAM	12,808	12,808
43 7992 IMPREST/PETTY CASH REDEP	50,000	50,000
TOTAL RECEIPTS	5,562,417	5,554,674
NET APPROPRIATION	11,387,102	11,488,719

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14300 DENR-GENERAL
1310 SOIL & WATER CONSERVATIO

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPR	2,437,244	2,437,244
53 1212 SPA-REG SALARIES-RECPT	103,109	103,109
53 1461 EPA&SPA-LONGVTY PAY-APPR	32,750	33,453
53 1511 SOCIAL SEC CONTRIB-APPRO	189,533	189,533
53 1512 SOCIAL SEC CONTRIB-REC	7,854	7,854
53 1521 REG RETIRE CONTRIB-APPRO	176,290	176,407
53 1522 REG RETIRE CONTRIB-RECPT	7,043	7,043
53 1561 MED INS CONTRIB-APPRO	213,512	213,512
53 1562 MED INS CONTRIB-RECPTS	10,021	10,021
53 1651 COMPENSATION TO BOARD ME	68,355	68,355
TOTAL PERSONAL SERVICES	3,245,711	3,246,531
53 2170 ADMIN SERVICES	82,908	82,908
53 2199 MIS CONTRACTUAL SERVICE	157,540	157,540
53 2300 REPAIR SERVICES	4,753	4,753
53 2400 MAINTENANCE AGREEMENTS	10,216	10,216
53 2500 RENTALS/LEASES	130,300	130,300
53 2700 TRAVEL&OTHER EMPLOYEE EX	342,040	342,040
53 2800 COMMUNICATION&DATA PROC	63,631	63,631
53 2900 OTHER SERVICES	47,729	47,729
TOTAL PURCHASED SERVICES	839,117	839,117
53 3100 GENERAL ADMIN SUPPLIES	26,017	26,017
53 3300 VEHICLE/EQUIP OPER SUPPL	15,292	15,292
53 3500 CLOTHING & RECREATNL SUP	1,157	1,157
53 3700 RESEARCH/DEVELOP& ED SUP	1,987	1,987
53 3900 OTHER MATERIALS & SUPP	3,674	3,674
TOTAL SUPPLIES	48,127	48,127
53 4500 EQUIPMENT	45,560	45,560
53 4600 ART,OTHER ARTIFACTS&LIT	140	140
53 4700 INTANGIBLE ASSETS	13,231	13,231
TOTAL PROPERTY, PLANT & EQUIPMT	58,931	58,931
53 5800 OTHER ADMINISTRATIVE EXP	3,015	3,015
53 5900 OTHER EXPENSES	1,535	1,535
TOTAL OTHER EXPENSES & ADJUSTMENTS	4,550	4,550
53 6967 GRANTS-NON-CONTRACT	564,234	564,234
TOTAL AID & PUBLIC ASSISTANCE	564,234	564,234
53 81BL I TRANSFER TO BC24317	2,000,000	0
53 8129 TFR TO REG FIELD OFFIC	99,291	99,291

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14300 DENR-GENERAL
1310 SOIL & WATER CONSERVATIO

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

53 8178 IT TO 24308	8,723,475	8,473,475

TOTAL INTRAGOVERNMENTAL TRANSACTNS	10,822,766	8,572,766

TOTAL REQUIREMENTS	15,583,436	13,334,256

ESTIMATED RECEIPTS		

43 4320 SALE OF SURPLUS PROPERTY	5,540	5,540
43 8114 TRANSFER FROM DWQ	106	106
43 8140 TRANS FR 2735 LAND RES	29,290	29,290
53 8380 REIMB-DWQ 319	282,882	282,882
53 88M9 SWC TECHNICAL ASSIST	98,500	98,500

TOTAL RECEIPTS	416,318	416,318

NET APPROPRIATION	15,167,118	12,917,938

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14300 DENR-GENERAL
1315 MARINE FISHERIES-ADMIN

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPR	1,302,647	1,302,647
53 1212 SPA-REG SALARIES-RECPT	25,495	25,495
53 1311 REG(N S) TEMP WAGES-APPR	67,623	67,623
53 1411 OT PAY - APPROPRIATED	8,888	8,888
53 1421 HOLIDAY PAY - APPRO	324	324
53 1461 EPA&SPA-LONGVTY PAY-APPR	26,253	28,612
53 1511 SOCIAL SEC CONTRIB-APPRO	107,538	107,719
53 1512 SOCIAL SEC CONTRIB-REC	1,954	1,954
53 1521 REG RETIRE CONTRIB-APPRO	102,359	102,528
53 1522 REG RETIRE CONTRIB-RECPT	1,961	1,961
53 1561 MED INS CONTRIB-APPRO	123,328	123,328
53 1562 MED INS CONTRIB-RECPTS	3,854	3,854
53 1651 COMPENSATION TO BOARD ME	50,862	50,862
TOTAL PERSONAL SERVICES	1,823,086	1,825,795
53 2170 ADMIN SERVICES	33,209	33,209
53 2181 FOOD SERVICE AGREEM	5,890	5,890
53 2185 WASTE REM/RECY SER A	5,260	5,260
53 2200 UTILITY/ENERGY SERVICES	111,887	111,887
53 2300 REPAIR SERVICES	8,800	8,800
53 2400 MAINTENANCE AGREEMENTS	19,965	19,965
53 2500 RENTALS/LEASES	65,919	65,919
53 2700 TRAVEL&OTHER EMPLOYEE EX	58,886	58,886
53 2800 COMMUNICATION&DATA PROC	132,456	132,456
53 2900 OTHER SERVICES	7,216	7,216
TOTAL PURCHASED SERVICES	449,488	449,488
53 3100 GENERAL ADMIN SUPPLIES	43,989	43,989
53 3200 FACILITY & HARDWARE SUPP	32,595	27,139
53 3300 VEHICLE/EQUIP OPER SUPPL	140,151	140,151
53 3400 FOOD & DIETARY SUPPLIES	1,138	1,138
53 3500 CLOTHING & RECREATNL SUP	8,732	8,732
53 3600 DRUGS/PHARMACEUTICAL SUP	1,359	1,398
53 3700 RESEARCH/DEVELOP& ED SUP	1,529	1,529
53 3900 OTHER MATERIALS & SUPP	48,700	48,700
TOTAL SUPPLIES	278,193	272,776
53 4500 EQUIPMENT	49,384	49,384
53 4700 INTANGIBLE ASSETS	9,727	9,727
TOTAL PROPERTY, PLANT & EQUIPMT	59,111	59,111
53 5100 LEGAL, LICENSE&PERMIT CST	525	525
53 5600 ASSET & OTHER ADJUSTMENT	3,190	3,190
53 5800 OTHER ADMINISTRATIVE EXP	40,900	40,900
53 5900 OTHER EXPENSES	7,200	7,200

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14300 DENR-GENERAL
1315 MARINE FISHERIES-ADMIN

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

TOTAL OTHER EXPENSES & ADJUSTMENTS	51,815	51,815

53 8129 TFR TO REG FIELD OFFIC	10,000	10,000
53 8166 TFR TO NC STATE UNIV	1,000,000	1,000,000

TOTAL INTRAGOVERNMENTAL TRANSACTNS	1,010,000	1,010,000

TOTAL REQUIREMENTS	3,671,693	3,668,985

ESTIMATED RECEIPTS		

43 4160 PROFESSIONAL SERVICES	33,894	33,894
43 5200 NON BUS PERMIT-LICENCE F	11,554	11,554
43 7300 INDIRECT(OVERHD) COST RE	3,190	3,190
43 7992 IMPREST/PETTY CASH REDEP	2,850	2,850
53 8307 REIMB-OPERATING SUPPLIES	210,000	210,000

TOTAL RECEIPTS	261,488	261,488

NET APPROPRIATION	3,410,205	3,407,497

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14300 DENR-GENERAL
1320 MARINE FISHERIES-RESEARC

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPR	3,395,346	3,395,346
53 1212 SPA-REG SALARIES-RECPT	1,112,077	1,112,077
53 1222 SPA TIME LIMIT SAL.REC	237,292	237,292
53 1311 REG(N S) TEMP WAGES-APPR	138,704	138,704
53 1312 REG(N S) TEMP WAGES-RECPT	203,313	203,313
53 1411 OT PAY - APPROPRIATED	10,823	10,823
53 1412 OT PAY - RECEIPTS	1,000	1,000
53 1421 HOLIDAY PAY - APPRO	1,038	1,038
53 1422 HOLIDAY PAY - RECEIPTS	750	750
53 1461 EPA&SPA-LONGVTY PAY-APPR	66,218	69,141
53 1462 EPA&APA LONGVTY PAY - RE	1,273	1,273
53 1511 SOCIAL SEC CONTRIB-APPRO	281,967	281,967
53 1512 SOCIAL SEC CONTRIB-REC	118,846	118,846
53 1521 REG RETIRE CONTRIB-APPRO	256,604	256,813
53 1522 REG RETIRE CONTRIB-RECPT	90,639	90,639
53 1561 MED INS CONTRIB-APPRO	339,152	339,152
53 1562 MED INS CONTRIB-RECPTS	161,869	161,869
53 1572 UNEMP COMP PAYMNTS TO ES	2,527	2,527
53 1631 WRKER COMP-MED PAYMENTS	11,817	11,817
53 1632 WRKER COMP-TEMP DIS PAYM	615	615
TOTAL PERSONAL SERVICES	6,431,870	6,435,002
53 2110 LEGAL SERVICES	100	100
53 2133 EMPLOYEE PHYSICALS	4,907	4,907
53 2170 ADMIN SERVICES	6,134	6,134
53 2181 FOOD SERVICE AGREEM	500	500
53 2182 LAUNDRY SERVICES	370	370
53 2184 JANITORIAL SERVICES	8,200	8,200
53 2185 WASTE REM/RECY SER A	785	785
53 2187 PEST CONTROL SERVICES	650	650
53 2188 LAWNS & GROUNDS SERVICE	300	300
53 2199 MIS CONTRACTUAL SERVICE	477,950	477,950
53 2200 UTILITY/ENERGY SERVICES	34,576	34,576
53 2300 REPAIR SERVICES	42,640	42,640
53 2400 MAINTENANCE AGREEMENTS	36,579	36,579
53 2500 RENTALS/LEASES	210,142	210,142
53 2700 TRAVEL&OTHER EMPLOYEE EX	187,911	187,911
53 2800 COMMUNICATION&DATA PROC	280,520	280,520
53 2900 OTHER SERVICES	66,188	66,188
TOTAL PURCHASED SERVICES	1,358,452	1,358,452
53 3100 GENERAL ADMIN SUPPLIES	70,347	70,347
53 3200 FACILITY & HARDWARE SUPP	45,483	45,483
53 3300 VEHICLE/EQUIP OPER SUPPL	216,366	216,366
53 3400 FOOD & DIETARY SUPPLIES	2,678	2,678
53 3500 CLOTHING & RECREATNL SUP	26,059	26,059
53 3600 DRUGS/PHARMACEUTICAL SUP	1,069	1,069

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14300 DENR-GENERAL
1320 MARINE FISHERIES-RESEARC

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 3700 RESEARCH/DEVELOP& ED SUP	77,257	77,257
53 3900 OTHER MATERIALS & SUPP	583,273	583,273
TOTAL SUPPLIES	1,022,532	1,022,532
53 4500 EQUIPMENT	744,985	519,964
53 4600 ART,OTHER ARTIFACTS&LIT	2,325	2,325
53 4700 INTANGIBLE ASSETS	21,600	19,600
TOTAL PROPERTY,PLANT & EQUIPMT	768,910	541,889
53 5100 LEGAL,LICENSE&PERMIT CST	530	530
53 5200 PENSION PAYMENTS	400	400
53 5300 DEBT SERVICE	49,988	49,988
53 5600 ASSET & OTHER ADJUSTMENT	199,681	199,681
53 5800 OTHER ADMINISTRATIVE EXP	9,827	9,827
53 5900 OTHER EXPENSES	203,531	203,531
TOTAL OTHER EXPENSES & ADJUSTMENTS	463,957	463,957
53 6989 OTHER CONTRACTS/GRANTS	40,003	40,003
TOTAL AID & PUBLIC ASSISTANCE	40,003	40,003
53 7124 RES-ARTIFICIAL REEF	51,209	51,209
TOTAL RESERVES	51,209	51,209
53 8010 DEPENDENT CARE-OP TFR	110	110
53 8129 TFR TO REG FIELD OFFIC	115,128	115,128
TOTAL INTRAGOVERNMENTAL TRANSACTNS	115,238	115,238
TOTAL REQUIREMENTS	10,252,171	10,028,282

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14300 DENR-GENERAL
1320 MARINE FISHERIES-RESEARC

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		
43 4160 PROFESSIONAL SERVICES	48,151	48,151
43 4320 SALE OF SURPLUS PROPERTY	77,740	17,240
43 7300 INDIRECT(OVERHD) COST RE	199,681	199,681
43 7992 IMPREST/PETTY CASH REDEP	1,200	1,200
53 88B9 COMM-STATE/FED FISH MGT	136,259	136,259
53 88D1 F-70 PAMLICO GILL NET SV	179,091	179,091
53 88D6 F-75-1 FISHERIES INFORMA	152,234	152,234
53 88E8 NMFS HURRICANE DISASTER	525,413	525,413
53 88J2 NC SHRIMP ECON ASSISTANC	200,000	200,000
53 88J6 NC BLUE CRAB ECON ASSIST	75,000	75,000
53 88K7 F-80 INV. PERCH & CATFIS	93,953	93,953
53 88M4 REEF DENSITY DEPLOYMENT	72,362	72,362
53 884A F-25 W/B ARTIFICIAL REEF	161,797	161,797
53 884E F-28 W/B FED AID COORD	106,122	106,122
53 8846 F-56 NC STRIPED BASS MGT	248,293	248,293
53 885D 2-IJ-51-1 ADULT FINFH	113,424	113,424
53 885E AFC-47 NC ALOSIDS	9,945	9,945
53 8850 F-31 W/B RECRE STATS	222,866	222,866
53 8851 F-41 W/B ARTIFICIAL REEF	101,136	101,136
53 8852 F-42 W/B MARINE SPECIES	168,847	168,847
53 8858 COMM-ACFCMA	267,122	267,122

TOTAL RECEIPTS	3,160,636	3,100,136

NET APPROPRIATION	7,091,535	6,928,146

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14300 DENR-GENERAL
1325 MARINE FISHERIES-LAW

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPR	191,732	191,732
53 1212 SPA-REG SALARIES-RECPT	1,010,661	1,010,661
53 1222 SPA TIME LIMIT SAL.REC	25,495	25,495
53 1231 SPA-LEO SALARIES-APPRO	2,300,841	2,300,841
53 1232 SPA-LEO SALARIES-RECEIPT	395,829	395,829
53 1311 REG(N S) TEMP WAGES-APPR	57,504	57,504
53 1312 REG(N S) TEMP WAGES-RECP	16,900	16,900
53 1411 OT PAY - APPROPRIATED	2,000	2,000
53 1421 HOLIDAY PAY - APPRO	16,347	16,347
53 1431 SHIFT PREM PAY - APPRO	6,033	6,033
53 1461 EPA&SPA-LONGVTY PAY-APPR	33,387	36,792
53 1462 EPA&APA LONGVTY PAY - RE	1,357	1,357
53 1511 SOCIAL SEC CONTRIB-APPRO	215,074	215,074
53 1512 SOCIAL SEC CONTRIB-REC	111,877	111,877
53 1521 REG RETIRE CONTRIB-APPRO	17,816	17,816
53 1522 REG RETIRE CONTRIB-RECPT	45,260	45,260
53 1531 LEO RETIRE CONTRIB-APPRO	293,218	293,218
53 1532 LEO RETIRE CONTRIB-RECPT	47,008	47,008
53 1561 MED INS CONTRIB-APPRO	215,824	215,824
53 1562 MED INS CONTRIB-RECPTS	142,598	142,598
53 1631 WRKER COMP-MED PAYMENTS	29,240	29,240
TOTAL PERSONAL SERVICES	5,176,001	5,179,406
53 2110 LEGAL SERVICES	600	600
53 2133 EMPLOYEE PHYSICALS	9,247	9,247
53 2170 ADMIN SERVICES	24,335	24,335
53 2182 LAUNDRY SERVICES	430	430
53 2184 JANITORIAL SERVICES	3,000	3,000
53 2185 WASTE REM/RECY SER A	125	125
53 2188 LAWNS & GROUNDS SERVICE	260	260
53 2199 MIS CONTRACTUAL SERVICE	20,610	20,610
53 2200 UTILITY/ENERGY SERVICES	10,839	10,986
53 2300 REPAIR SERVICES	60,713	60,713
53 2400 MAINTENANCE AGREEMENTS	48,388	48,388
53 2500 RENTALS/LEASES	453,558	453,853
53 2700 TRAVEL&OTHER EMPLOYEE EX	45,195	45,195
53 2800 COMMUNICATION&DATA PROC	272,171	272,171
53 2900 OTHER SERVICES	49,001	42,360
TOTAL PURCHASED SERVICES	998,472	992,273
53 3100 GENERAL ADMIN SUPPLIES	32,375	32,375
53 3200 FACILITY & HARDWARE SUPP	12,770	12,770
53 3300 VEHICLE/EQUIP OPER SUPPL	111,807	111,807
53 3400 FOOD & DIETARY SUPPLIES	231	231
53 3500 CLOTHING & RECREATNL SUP	27,909	27,909
53 3600 DRUGS/PHARMACEUTICAL SUP	1,880	1,902
53 3700 RESEARCH/DEVELOP& ED SUP	4,828	5,057

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14300 DENR-GENERAL
 1325 MARINE FISHERIES-LAW

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 3900 OTHER MATERIALS & SUPP	26,109	26,109
TOTAL SUPPLIES	217,909	218,160
53 4500 EQUIPMENT	507,044	586,865
53 4600 ART,OTHER ARTIFACTS&LIT	90	90
53 4700 INTANGIBLE ASSETS	5,000	5,000
TOTAL PROPERTY,PLANT & EQUIPMT	512,134	591,955
53 5100 LEGAL,LICENSE&PERMIT CST	190	190
53 5200 PENSION PAYMENTS	225,272	225,272
53 5300 DEBT SERVICE	35,299	35,299
53 5800 OTHER ADMINISTRATIVE EXP	380	380
53 5900 OTHER EXPENSES	9,540	9,540
TOTAL OTHER EXPENSES & ADJUSTMENTS	270,681	270,681
53 8129 TFR TO REG FIELD OFFIC	20,000	20,000
TOTAL INTRAGOVERNMENTAL TRANSACTNS	20,000	20,000
TOTAL REQUIREMENTS	7,195,197	7,272,475
ESTIMATED RECEIPTS		
43 4320 SALE OF SURPLUS PROPERTY	25,040	25,040
43 5100 BSNS LICENSE FEES	937,415	937,415
43 5200 NON BUS PERMIT-LICENCE F	192,833	192,833
43 7992 IMPREST/PETTY CASH REDEP	100	100
43 8128 I TFR FRM 2392/24300	1,663,812	1,663,812
TOTAL RECEIPTS	2,819,200	2,819,200
NET APPROPRIATION	4,375,997	4,453,275

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14300 DENR-GENERAL
1355 AQUARIUMS

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPR	3,835,753	3,835,753
53 1311 REG(N S) TEMP WAGES-APPR	480,349	480,349
53 1421 HOLIDAY PAY - APPRO	822	822
53 1461 EPA&SPA-LONGVTY PAY-APPR	39,378	39,739
53 1511 SOCIAL SEC CONTRIB-APPRO	333,281	333,284
53 1521 REG RETIRE CONTRIB-APPRO	310,763	311,066
53 1561 MED INS CONTRIB-APPRO	475,969	475,969
53 1631 WRKER COMP-MED PAYMENTS	4,069	4,069
53 1651 COMPENSATION TO BOARD ME	1,019	1,019
TOTAL PERSONAL SERVICES	5,481,403	5,482,070
53 2133 EMPLOYEE PHYSICALS	1,345	1,345
53 2140 INFORMATN TECHNOLOGY SVC	47,500	47,500
53 2170 ADMIN SERVICES	5,000	5,000
53 2181 FOOD SERVICE AGREEM	2,556	2,556
53 2184 JANITORIAL SERVICES	58,590	58,590
53 2185 WASTE REM/RECY SER A	25,215	25,215
53 2186 SECURITY SERVICES	15,000	15,000
53 2199 MIS CONTRACTUAL SERVICE	132,636	132,636
53 2200 UTILITY/ENERGY SERVICES	431,298	431,298
53 2300 REPAIR SERVICES	89,945	89,945
53 2400 MAINTENANCE AGREEMENTS	43,774	43,774
53 2500 RENTALS/LEASES	117,551	123,818
53 2700 TRAVEL&OTHER EMPLOYEE EX	112,177	112,177
53 2800 COMMUNICATION&DATA PROC	200,978	200,978
53 2900 OTHER SERVICES	62,303	62,303
TOTAL PURCHASED SERVICES	1,345,868	1,352,135
53 3100 GENERAL ADMIN SUPPLIES	39,366	39,366
53 3200 FACILITY & HARDWARE SUPP	463,644	463,644
53 3300 VEHICLE/EQUIP OPER SUPPL	15,639	15,639
53 3400 FOOD & DIETARY SUPPLIES	1,675	1,675
53 3500 CLOTHING & RECREATNL SUP	28,784	28,784
53 3600 DRUGS/PHARMACEUTICAL SUP	5,556	5,556
53 3700 RESEARCH/DEVELOP& ED SUP	267,312	271,152
53 3900 OTHER MATERIALS & SUPP	16,557	16,557
TOTAL SUPPLIES	838,533	842,373
53 4300 BUILDINGS - CONSTRUCTED	6,000	6,000
53 4500 EQUIPMENT	349,910	287,910
53 4600 ART,OTHER ARTIFACTS&LIT	2,398	2,398
53 4700 INTANGIBLE ASSETS	1,088	1,088
TOTAL PROPERTY,PLANT & EQUIPMT	359,396	297,396
53 5100 LEGAL,LICENSE&PERMIT CST	5,235	5,235

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14300 DENR-GENERAL
1355 AQUARIUMS

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 5800 OTHER ADMINISTRATIVE EXP	23,157	23,157
53 5900 OTHER EXPENSES	82,566	82,566
TOTAL OTHER EXPENSES & ADJUSTMENTS	110,958	110,958
53 7159 RES- DEHNR	2,500,000	2,500,000
TOTAL RESERVES	2,500,000	2,500,000
TOTAL REQUIREMENTS	10,636,158	10,584,932
ESTIMATED RECEIPTS		
43 4320 SALE OF SURPLUS PROPERTY	700	700
TOTAL RECEIPTS	700	700
NET APPROPRIATION	10,635,458	10,584,232

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14300 DENR-GENERAL
1360 MUSEUM OF NATURAL SCIENC

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPR	4,283,380	4,283,380
53 1311 REG(N S) TEMP WAGES-APPR	434,732	434,732
53 1312 REG(N S) TEMP WAGES-RECP	8,854	8,854
53 1411 OT PAY - APPROPRIATED	1,445	1,445
53 1421 HOLIDAY PAY - APPRO	40	40
53 1461 EPA&SPA-LONGVTY PAY-APPR	61,134	66,886
53 1511 SOCIAL SEC CONTRIB-APPRO	365,736	366,176
53 1512 SOCIAL SEC CONTRIB-REC	295	295
53 1521 REG RETIRE CONTRIB-APPRO	337,060	337,471
53 1522 REG RETIRE CONTRIB-RECPT	50	50
53 1561 MED INS CONTRIB-APPRO	427,794	427,794
53 1631 WRKER COMP-MED PAYMENTS	2,447	2,447
TOTAL PERSONAL SERVICES	5,922,967	5,929,570
53 2140 INFORMATN TECHNOLOGY SVC	5,500	5,500
53 2150 ACADEMIC SERVICES	142,400	142,400
53 2170 ADMIN SERVICES	32,500	32,500
53 2181 FOOD SERVICE AGREEM	16,500	16,500
53 2184 JANITORIAL SERVICES	5,000	5,000
53 2185 WASTE REM/RECY SER A	5,084	5,084
53 2186 SECURITY SERVICES	47,500	47,500
53 2188 LAWNS & GROUNDS SERVICE	1,000	1,000
53 2191 DUAL EMP PAY TO AGENCY	7,500	7,500
53 2192 HONORARIUMS	1,500	1,500
53 2195 VET SERVICES	20,000	20,000
53 2199 MIS CONTRACTUAL SERVICE	113,224	113,224
53 2200 UTILITY/ENERGY SERVICES	27,585	28,052
53 2300 REPAIR SERVICES	66,305	66,305
53 2400 MAINTENANCE AGREEMENTS	30,500	30,500
53 2500 RENTALS/LEASES	58,535	58,535
53 2700 TRAVEL&OTHER EMPLOYEE EX	88,696	88,696
53 2800 COMMUNICATION&DATA PROC	251,177	251,177
53 2900 OTHER SERVICES	64,716	64,716
TOTAL PURCHASED SERVICES	985,222	985,689
53 3100 GENERAL ADMIN SUPPLIES	60,712	60,712
53 3200 FACILITY & HARDWARE SUPP	176,441	178,479
53 3300 VEHICLE/EQUIP OPER SUPPL	13,000	13,000
53 3400 FOOD & DIETARY SUPPLIES	9,261	9,421
53 3500 CLOTHING & RECREATNL SUP	7,230	7,230
53 3600 DRUGS/PHARMACEUTICAL SUP	1,040	1,040
53 3700 RESEARCH/DEVELOP& ED SUP	94,450	94,450
53 3900 OTHER MATERIALS & SUPP	60,383	60,383
TOTAL SUPPLIES	422,517	424,715
53 4500 EQUIPMENT	270,689	270,689

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14300 DENR-GENERAL
1360 MUSEUM OF NATURAL SCIENC

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 4600 ART,OTHER ARTIFACTS&LIT	20,350	20,350
53 4700 INTANGIBLE ASSETS	34,259	34,259
TOTAL PROPERTY,PLANT & EQUIPMT	325,298	325,298
53 5100 LEGAL,LICENSE&PERMIT CST	1,150	1,150
53 5300 DEBT SERVICE	16,418	16,418
53 5600 ASSET & OTHER ADJUSTMENT	651	651
53 5800 OTHER ADMINISTRATIVE EXP	21,527	21,527
53 5900 OTHER EXPENSES	61,191	61,191
TOTAL OTHER EXPENSES & ADJUSTMENTS	100,937	100,937
TOTAL REQUIREMENTS	7,756,941	7,766,209
ESTIMATED RECEIPTS		
43 7300 INDIRECT(OVERHD) COST RE	651	651
43 7990 OTHER MISC REV-PROGRAM	5,000	5,000
53 884Q SWAINSON'S WARBLER STUDY	5,349	5,349
TOTAL RECEIPTS	11,000	11,000
NET APPROPRIATION	7,745,941	7,755,209

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14300 DENR-GENERAL
1475 ENVIRONMENTAL HEALTH

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPR	2,088,681	2,088,681
53 1212 SPA-REG SALARIES-RECPT	384,978	384,978
53 1461 EPA&SPA-LONGVTY PAY-APPR	59,444	63,564
53 1462 EPA&APA LONGVTY PAY - RE	3,218	3,218
53 1511 SOCIAL SEC CONTRIB-APPRO	164,332	164,647
53 1512 SOCIAL SEC CONTRIB-REC	29,665	29,665
53 1521 REG RETIRE CONTRIB-APPRO	153,376	153,670
53 1522 REG RETIRE CONTRIB-RECPT	26,531	26,531
53 1561 MED INS CONTRIB-APPRO	164,374	164,374
53 1562 MED INS CONTRIB-RECPTS	34,108	34,108
53 1634 WRKER COMP-DEATH BENEFIT	1,150	1,150
TOTAL PERSONAL SERVICES	3,109,857	3,114,586
53 2110 LEGAL SERVICES	91,096	91,096
53 2140 INFORMATN TECHNOLOGY SVC	103,153	103,153
53 2170 ADMIN SERVICES	22,286	22,286
53 2181 FOOD SERVICE AGREEM	1,400	1,400
53 2183 LABORATORY SERVICES	124,435	124,435
53 2185 WASTE REM/RECY SER A	192	192
53 2199 MIS CONTRACTUAL SERVICE	198,643	198,643
53 2300 REPAIR SERVICES	33,492	33,492
53 2400 MAINTENANCE AGREEMENTS	2,202	2,202
53 2500 RENTALS/LEASES	212,981	220,319
53 2700 TRAVEL&OTHER EMPLOYEE EX	227,342	227,342
53 2800 COMMUNICATION&DATA PROC	156,028	156,028
53 2900 OTHER SERVICES	30,293	30,293
TOTAL PURCHASED SERVICES	1,203,543	1,210,881
53 3100 GENERAL ADMIN SUPPLIES	20,808	20,808
53 3400 FOOD & DIETARY SUPPLIES	45	45
53 3700 RESEARCH/DEVELOP& ED SUP	14,894	14,894
53 3900 OTHER MATERIALS & SUPP	6,977	6,977
TOTAL SUPPLIES	42,724	42,724
53 4500 EQUIPMENT	34,592	34,592
53 4600 ART,OTHER ARTIFACTS&LIT	1,000	1,000
53 4700 INTANGIBLE ASSETS	3,582	3,582
TOTAL PROPERTY,PLANT & EQUIPMT	39,174	39,174
53 5100 LEGAL,LICENSE&PERMIT CST	5,525	5,525
53 5600 ASSET & OTHER ADJUSTMENT	14,354	14,354
53 5800 OTHER ADMINISTRATIVE EXP	632	632
53 5900 OTHER EXPENSES	13,666	13,666
TOTAL OTHER EXPENSES & ADJUSTMENTS	34,177	34,177

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14300 DENR-GENERAL
1475 ENVIRONMENTAL HEALTH

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 6961 AID TO COUNTIES	2,168,675	2,168,675
53 6989 OTHER CONTRACTS/GRANTS	65,615	65,615
TOTAL AID & PUBLIC ASSISTANCE	2,234,290	2,234,290
53 8010 DEPENDENT CARE-OP TFR	300	300
53 8129 TFR TO REG FIELD OFFIC	11,764	11,764
TOTAL INTRAGOVERNMENTAL TRANSACTNS	12,064	12,064
TOTAL REQUIREMENTS	6,675,829	6,687,896
ESTIMATED RECEIPTS		
43 5100 BSNS LICENSE FEES	1,570,565	1,570,565
43 5900 OTHER LIC,FEES/PERMITS	60,000	60,000
43 7300 INDIRECT(OVERHD) COST RE	14,354	14,354
43 811W TRF. FROM DHHS/14410	67,351	67,351
53 8373 DMA-MEDICAID-LEAD	54,274	54,274
53 881B HHS-CDC-LEAD GRANT	853,354	853,354
TOTAL RECEIPTS	2,619,898	2,619,898
NET APPROPRIATION	4,055,931	4,067,998

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14300 DENR-GENERAL
 1480 PUBLIC HLTH PEST MGMT

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPR	301,938	301,938
53 1212 SPA-REG SALARIES-RECPT	40,849	40,849
53 1311 REG(N S) TEMP WAGES-APPR	12,648	12,648
53 1461 EPA&SPA-LONGVTY PAY-APPR	6,125	6,581
53 1462 EPA&APA LONGVTY PAY - RE	600	600
53 1511 SOCIAL SEC CONTRIB-APPRO	24,525	24,525
53 1512 SOCIAL SEC CONTRIB-REC	3,128	3,128
53 1521 REG RETIRE CONTRIB-APPRO	21,996	22,028
53 1522 REG RETIRE CONTRIB-RECPT	4,993	4,993
53 1561 MED INS CONTRIB-APPRO	25,051	25,051
53 1562 MED INS CONTRIB-RECPTS	3,432	3,432
TOTAL PERSONAL SERVICES	445,285	445,773
53 2170 ADMIN SERVICES	31,267	31,267
53 2185 WASTE REM/RECY SER A	192	192
53 2400 MAINTENANCE AGREEMENTS	305	305
53 2500 RENTALS/LEASES	22,663	23,504
53 2700 TRAVEL&OTHER EMPLOYEE EX	33,952	33,952
53 2800 COMMUNICATION&DATA PROC	3,863	3,863
53 2900 OTHER SERVICES	2,514	2,514
TOTAL PURCHASED SERVICES	94,756	95,597
53 3100 GENERAL ADMIN SUPPLIES	2,485	2,485
53 3200 FACILITY & HARDWARE SUPP	3,004	3,004
53 3700 RESEARCH/DEVELOP& ED SUP	24,216	24,216
53 3900 OTHER MATERIALS & SUPP	1,237	1,237
TOTAL SUPPLIES	30,942	30,942
53 4500 EQUIPMENT	9,089	9,089
53 4700 INTANGIBLE ASSETS	100	100
TOTAL PROPERTY, PLANT & EQUIPMT	9,189	9,189
53 5800 OTHER ADMINISTRATIVE EXP	580	580
53 5900 OTHER EXPENSES	167	167
TOTAL OTHER EXPENSES & ADJUSTMENTS	747	747
53 6961 AID TO COUNTIES	279,588	279,588
53 6962 AID TO CITIES AND TOWNS	336,603	336,603
TOTAL AID & PUBLIC ASSISTANCE	616,191	616,191
53 8129 TFR TO REG FIELD OFFIC	977	977
TOTAL INTRAGOVERNMENTAL TRANSACTNS	977	977

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14300 DENR-GENERAL
1480 PUBLIC HLTH PEST MGMT

DESCRIPTION	2007-08	2008-09

TOTAL REQUIREMENTS	1,198,087	1,199,416

ESTIMATED RECEIPTS		

43 811W TRF. FROM DHHS/14410	134,799	134,799

TOTAL RECEIPTS	134,799	134,799

NET APPROPRIATION	1,063,288	1,064,617

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14300 DENR-GENERAL

1490 WATER SUPPLY PROTECTION

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPR	1,286,336	1,286,336
53 1212 SPA-REG SALARIES-RECPT	2,868,804	2,868,804
53 1461 EPA&SPA-LONGVTY PAY-APPR	37,362	39,856
53 1462 EPA&APA LONGVTY PAY - RE	27,032	27,032
53 1511 SOCIAL SEC CONTRIB-APPRO	101,263	101,454
53 1512 SOCIAL SEC CONTRIB-REC	221,494	221,494
53 1521 REG RETIRE CONTRIB-APPRO	94,512	94,690
53 1522 REG RETIRE CONTRIB-RECPT	196,403	196,403
53 1561 MED INS CONTRIB-APPRO	84,674	84,674
53 1562 MED INS CONTRIB-RECPTS	223,088	223,088
53 1651 COMPENSATION TO BOARD ME	560	560
TOTAL PERSONAL SERVICES	5,141,528	5,144,391
53 2110 LEGAL SERVICES	28,433	28,433
53 2140 INFORMATN TECHNOLOGY SVC	99,300	99,300
53 2150 ACADEMIC SERVICES	97,700	97,700
53 2170 ADMIN SERVICES	248,055	248,055
53 2183 LABORATORY SERVICES	60	60
53 2199 MIS CONTRACTUAL SERVICE	405,582	405,582
53 2300 REPAIR SERVICES	933	933
53 2400 MAINTENANCE AGREEMENTS	1,750	1,750
53 2500 RENTALS/LEASES	714,559	728,545
53 2700 TRAVEL&OTHER EMPLOYEE EX	106,150	106,150
53 2800 COMMUNICATION&DATA PROC	137,107	137,107
53 2900 OTHER SERVICES	150,287	150,287
TOTAL PURCHASED SERVICES	1,989,916	2,003,902
53 3100 GENERAL ADMIN SUPPLIES	17,581	17,581
53 3200 FACILITY & HARDWARE SUPP	100	100
53 3700 RESEARCH/DEVELOP& ED SUP	11,783	11,783
53 3900 OTHER MATERIALS & SUPP	2,081	2,081
TOTAL SUPPLIES	31,545	31,545
53 4500 EQUIPMENT	75,461	75,461
53 4600 ART,OTHER ARTIFACTS&LIT	1,811	1,811
53 4700 INTANGIBLE ASSETS	5,242	5,242
TOTAL PROPERTY, PLANT & EQUIPMT	82,514	82,514
53 5100 LEGAL, LICENSE&PERMIT CST	1,165	1,165
53 5600 ASSET & OTHER ADJUSTMENT	86,778	86,778
53 5800 OTHER ADMINISTRATIVE EXP	289	289
53 5900 OTHER EXPENSES	13,187	13,187
TOTAL OTHER EXPENSES & ADJUSTMENTS	101,419	101,419

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14300 DENR-GENERAL

1490 WATER SUPPLY PROTECTION

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 8010 DEPENDENT CARE-OP TFR	100	100
53 8030 FINE/PENALTY/FORFEIT	63,000	63,000
53 810F TRANSFER TO DHHS	18,524	18,524
53 8129 TFR TO REG FIELD OFFIC	104,079	104,079
TOTAL INTRAGOVERNMENTAL TRANSACTNS	185,703	185,703
TOTAL REQUIREMENTS	7,532,625	7,549,474
ESTIMATED RECEIPTS		
43 5100 BSNS LICENSE FEES	706,017	706,017
43 5300 CERTIFICATION FEES	206,639	206,639
43 5500 FINES & PENALTIES	65,494	65,494
43 7300 INDIRECT(OVERHD) COST RE	86,778	86,778
53 88H1 COUNTER-TERRORISM GRANT	691,931	691,931
53 88H7 DEH-OP CERT EXP REIMB GR	631,437	631,437
53 8887 EPA-SAFE DRINKING WATER	3,342,850	3,342,850
TOTAL RECEIPTS	5,731,146	5,731,146
NET APPROPRIATION	1,801,479	1,818,328

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14300 DENR-GENERAL
1495 SHELLFISH SANITATION

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPR	1,172,684	1,172,684
53 1212 SPA-REG SALARIES-RECPT	215,149	215,149
53 1461 EPA&SPA-LONGVTY PAY-APPR	24,529	26,007
53 1511 SOCIAL SEC CONTRIB-APPRO	91,587	91,700
53 1512 SOCIAL SEC CONTRIB-REC	16,461	16,461
53 1521 REG RETIRE CONTRIB-APPRO	85,481	85,587
53 1522 REG RETIRE CONTRIB-RECPT	14,703	14,703
53 1561 MED INS CONTRIB-APPRO	107,912	107,912
53 1562 MED INS CONTRIB-RECPTS	23,124	23,124
TOTAL PERSONAL SERVICES	1,751,630	1,753,327
53 2170 ADMIN SERVICES	18,152	18,152
53 2181 FOOD SERVICE AGREEM	300	300
53 2185 WASTE REM/RECY SER A	200	200
53 2187 PEST CONTROL SERVICES	240	240
53 2199 MIS CONTRACTUAL SERVICE	50,000	50,000
53 2200 UTILITY/ENERGY SERVICES	27,805	27,805
53 2300 REPAIR SERVICES	10,300	10,300
53 2400 MAINTENANCE AGREEMENTS	5,747	5,747
53 2500 RENTALS/LEASES	97,024	97,024
53 2700 TRAVEL&OTHER EMPLOYEE EX	55,727	55,727
53 2800 COMMUNICATION&DATA PROC	43,825	43,825
53 2900 OTHER SERVICES	8,733	8,733
TOTAL PURCHASED SERVICES	318,053	318,053
53 3100 GENERAL ADMIN SUPPLIES	14,944	14,944
53 3200 FACILITY & HARDWARE SUPP	25,560	25,560
53 3300 VEHICLE/EQUIP OPER SUPPL	28,697	28,697
53 3500 CLOTHING & RECREATNL SUP	2,029	2,029
53 3600 DRUGS/PHARMACEUTICAL SUP	9	9
53 3700 RESEARCH/DEVELOP& ED SUP	134,356	134,356
53 3900 OTHER MATERIALS & SUPP	8,061	8,061
TOTAL SUPPLIES	213,656	213,656
53 4500 EQUIPMENT	189,529	107,335
53 4600 ART,OTHER ARTIFACTS&LIT	200	200
53 4700 INTANGIBLE ASSETS	2,100	2,100
TOTAL PROPERTY, PLANT & EQUIPMT	191,829	109,635
53 5200 PENSION PAYMENTS	1,283	1,283
53 5600 ASSET & OTHER ADJUSTMENT	26,175	26,175
53 5800 OTHER ADMINISTRATIVE EXP	380	380
53 5900 OTHER EXPENSES	9,783	9,783
TOTAL OTHER EXPENSES & ADJUSTMENTS	37,621	37,621

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14300 DENR-GENERAL
1495 SHELLFISH SANITATION

DESCRIPTION	2007-08	2008-09

TOTAL REQUIREMENTS	2,512,789	2,432,292

ESTIMATED RECEIPTS		

43 4320 SALE OF SURPLUS PROPERTY	4,300	0
43 7300 INDIRECT(OVERHD) COST RE	26,175	26,175
53 88G7 SHELLFISH BEACH MONITORI	492,738	492,738
53 88H8 DEH-EPA WETSLAND PROTECT	157,896	157,896

TOTAL RECEIPTS	681,109	676,809

NET APPROPRIATION	1,831,680	1,755,483

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14300 DENR-GENERAL
1500 ON-SITE WASTE WATER

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPR	1,172,530	1,172,530
53 1212 SPA-REG SALARIES-RECPT	243,841	243,841
53 1461 EPA&SPA-LONGVTY PAY-APPR	24,524	24,524
53 1462 EPA&APA LONGVTY PAY - RE	58	58
53 1511 SOCIAL SEC CONTRIB-APPRO	91,834	91,834
53 1512 SOCIAL SEC CONTRIB-REC	23,047	23,047
53 1521 REG RETIRE CONTRIB-APPRO	85,470	85,470
53 1522 REG RETIRE CONTRIB-RECPT	12,851	12,851
53 1561 MED INS CONTRIB-APPRO	92,496	92,496
53 1562 MED INS CONTRIB-RECPTS	30,832	30,832
TOTAL PERSONAL SERVICES	1,777,483	1,777,483
53 2170 ADMIN SERVICES	100,000	100,000
53 2181 FOOD SERVICE AGREEM	200	200
53 2183 LABORATORY SERVICES	21,400	21,400
53 2199 MIS CONTRACTUAL SERVICE	266,508	266,508
53 2300 REPAIR SERVICES	600	600
53 2400 MAINTENANCE AGREEMENTS	1,400	1,400
53 2500 RENTALS/LEASES	82,982	85,215
53 2700 TRAVEL&OTHER EMPLOYEE EX	86,639	86,639
53 2800 COMMUNICATION&DATA PROC	63,427	63,427
53 2900 OTHER SERVICES	5,960	5,960
TOTAL PURCHASED SERVICES	629,116	631,349
53 3100 GENERAL ADMIN SUPPLIES	20,532	20,532
53 3700 RESEARCH/DEVELOP& ED SUP	13,975	13,975
53 3900 OTHER MATERIALS & SUPP	1,800	1,800
TOTAL SUPPLIES	36,307	36,307
53 4500 EQUIPMENT	28,568	28,568
53 4700 INTANGIBLE ASSETS	7,992	7,992
TOTAL PROPERTY, PLANT & EQUIPMT	36,560	36,560
53 5800 OTHER ADMINISTRATIVE EXP	150	150
53 5900 OTHER EXPENSES	4,710	4,710
TOTAL OTHER EXPENSES & ADJUSTMENTS	4,860	4,860
53 6961 AID TO COUNTIES	407,080	107,080
TOTAL AID & PUBLIC ASSISTANCE	407,080	107,080
53 8129 TFR TO REG FIELD OFFIC	1,748	1,748
53 8178 IT TO 24308	615,000	0
TOTAL INTRAGOVERNMENTAL TRANSACTNS	616,748	1,748

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14300 DENR-GENERAL
1500 ON-SITE WASTE WATER

DESCRIPTION	2007-08	2008-09

TOTAL REQUIREMENTS	3,508,154	2,595,387

ESTIMATED RECEIPTS		

43 2509 CREP GRANT CWMTF REC	622,098	622,098
53 8322 REIMB OPERATING EXPENSE	106	106
53 8323 REIMBURSEMENT FROM DWQ	212	212
53 8380 REIMB-DWQ 319	306,797	306,797

TOTAL RECEIPTS	929,213	929,213

NET APPROPRIATION	2,578,941	1,666,174

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14300 DENR-GENERAL
1610 NAT RESOURCE PLAN & CONS

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPR	649,361	649,361
53 1212 SPA-REG SALARIES-RECPT	732,000	732,000
53 1461 EPA&SPA-LONGVTY PAY-APPR	12,740	13,275
53 1511 SOCIAL SEC CONTRIB-APPRO	50,651	50,692
53 1512 SOCIAL SEC CONTRIB-REC	51,725	51,725
53 1521 REG RETIRE CONTRIB-APPRO	49,898	49,898
53 1522 REG RETIRE CONTRIB-RECPT	44,270	44,270
53 1561 MED INS CONTRIB-APPRO	44,321	44,321
53 1562 MED INS CONTRIB-RECPTS	59,010	59,010
53 1651 COMPENSATION TO BOARD ME	1,080	1,080
TOTAL PERSONAL SERVICES	1,695,056	1,695,632
53 2170 ADMIN SERVICES	18,000	18,000
53 2181 FOOD SERVICE AGREEM	4,300	4,300
53 2191 DUAL EMP PAY TO AGENCY	4,000	4,000
53 2199 MIS CONTRACTUAL SERVICE	786,971	686,971
53 2400 MAINTENANCE AGREEMENTS	4,500	4,500
53 2500 RENTALS/LEASES	28,596	28,596
53 2700 TRAVEL&OTHER EMPLOYEE EX	91,774	91,774
53 2800 COMMUNICATION&DATA PROC	53,259	53,259
53 2900 OTHER SERVICES	10,546	10,546
TOTAL PURCHASED SERVICES	1,001,946	901,946
53 3100 GENERAL ADMIN SUPPLIES	8,796	8,796
53 3500 CLOTHING & RECREATNL SUP	200	200
53 3700 RESEARCH/DEVELOP& ED SUP	1,300	1,300
53 3900 OTHER MATERIALS & SUPP	5,590	5,590
TOTAL SUPPLIES	15,886	15,886
53 4100 LAND	363	363
53 4500 EQUIPMENT	21,811	21,811
53 4600 ART,OTHER ARTIFACTS&LIT	20	20
53 4700 INTANGIBLE ASSETS	7,179	7,179
TOTAL PROPERTY, PLANT & EQUIPMT	29,373	29,373
53 5600 ASSET & OTHER ADJUSTMENT	41,564	41,564
53 5800 OTHER ADMINISTRATIVE EXP	3,450	3,450
53 5900 OTHER EXPENSES	130	130
TOTAL OTHER EXPENSES & ADJUSTMENTS	45,144	45,144
53 8129 TFR TO REG FIELD OFFIC	15,000	15,000
TOTAL INTRAGOVERNMENTAL TRANSACTNS	15,000	15,000

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14300 DENR-GENERAL
1610 NAT RESOURCE PLAN & CONS

DESCRIPTION	2007-08	2008-09

TOTAL REQUIREMENTS	2,802,405	2,702,981

ESTIMATED RECEIPTS		

43 2508 NAT HERITAGE TR FND	291,600	291,600
43 4160 PROFESSIONAL SERVICES	95,347	95,347
43 4310 SALE OF PUBLICATIONS	500	500
43 7300 INDIRECT(OVERHD) COST RE	41,564	41,564
43 810D TRANSFER FROM DOT	98,026	98,026
43 810F TRANSFER FROM WILDLIFE	48,500	48,500
43 8101 TRANS-FED INDRECT RESERV	34,789	34,789
43 811P TRANS FROM 6710/64302	303,272	303,272
53 8322 REIMB OPERATING EXPENSE	12,000	12,000
53 8833 EPA - IMPL. GRANT	925,161	925,161

TOTAL RECEIPTS	1,850,759	1,850,759

NET APPROPRIATION	951,646	852,222

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14300 DENR-GENERAL
1615 DIV. OF POLLUT. PREV

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPR	872,495	662,635
53 1212 SPA-REG SALARIES-RECPT	234,435	234,435
53 1312 REG(N S) TEMP WAGES-RECP	140,192	140,192
53 1461 EPA&SPA-LONGVTY PAY-APPR	16,745	17,293
53 1462 EPA&APA LONGVTY PAY - RE	367	367
53 1511 SOCIAL SEC CONTRIB-APPRO	68,027	52,015
53 1512 SOCIAL SEC CONTRIB-REC	28,640	28,640
53 1521 REG RETIRE CONTRIB-APPRO	63,492	49,223
53 1522 REG RETIRE CONTRIB-RECPT	17,623	17,623
53 1561 MED INS CONTRIB-APPRO	66,482	50,080
53 1562 MED INS CONTRIB-RECPTS	18,501	18,501
TOTAL PERSONAL SERVICES	1,526,999	1,271,004
53 2170 ADMIN SERVICES	25,500	25,500
53 2199 MIS CONTRACTUAL SERVICE	20,000	20,000
53 2500 RENTALS/LEASES	155,789	135,789
53 2700 TRAVEL&OTHER EMPLOYEE EX	29,298	29,298
53 2800 COMMUNICATION&DATA PROC	32,930	32,930
53 2900 OTHER SERVICES	6,750	6,750
TOTAL PURCHASED SERVICES	270,267	250,267
53 3100 GENERAL ADMIN SUPPLIES	8,137	8,137
53 3400 FOOD & DIETARY SUPPLIES	200	200
53 3700 RESEARCH/DEVELOP& ED SUP	300	300
53 3900 OTHER MATERIALS & SUPP	500	500
TOTAL SUPPLIES	9,137	9,137
53 4500 EQUIPMENT	27,304	27,304
53 4700 INTANGIBLE ASSETS	4,161	4,161
TOTAL PROPERTY, PLANT & EQUIPMT	31,465	31,465
53 5600 ASSET & OTHER ADJUSTMENT	34,643	34,643
53 5800 OTHER ADMINISTRATIVE EXP	1,000	1,000
53 5900 OTHER EXPENSES	200	200
TOTAL OTHER EXPENSES & ADJUSTMENTS	35,843	35,843
53 6929 OTHER CONT/GRT-ED-INST	48,980	48,980
53 6989 OTHER CONTRACTS/GRANTS	47,800	47,800
TOTAL AID & PUBLIC ASSISTANCE	96,780	96,780
53 8010 DEPENDENT CARE-OP TFR	30	30
TOTAL INTRAGOVERNMENTAL TRANSACTNS	30	30

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14300 DENR-GENERAL
1615 DIV. OF POLLUT. PREV

DESCRIPTION	2007-08	2008-09

TOTAL REQUIREMENTS	1,970,521	1,694,526

ESTIMATED RECEIPTS		

43 7300 INDIRECT(OVERHD) COST RE	34,643	34,643
43 8102 TFR FRM CODE 64303/67XX	17,766	17,766
43 8191 TRANSFER FROM DAQ	65,170	65,170
53 8322 REIMB OPERATING EXPENSE	2,801	2,801
53 88Q7 DOD SOURCE REDUCTION	27,689	27,689
53 882B EPA- MULTI MEDIA POLLUT.	240,337	240,337
53 8899 EPA - POLLUTION PREVENT.	255,639	255,639

TOTAL RECEIPTS	644,045	644,045

NET APPROPRIATION	1,326,476	1,050,481

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14300 DENR-GENERAL
1620 DIVIS OF WATER RESOURCES

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPR	1,813,410	1,813,410
53 1212 SPA-REG SALARIES-RECPT	32,663	32,663
53 1311 REG(N S) TEMP WAGES-APPR	7,800	7,800
53 1461 EPA&SPA-LONGVTY PAY-APPR	31,417	33,483
53 1511 SOCIAL SEC CONTRIB-APPRO	141,263	141,288
53 1512 SOCIAL SEC CONTRIB-REC	2,560	2,560
53 1521 REG RETIRE CONTRIB-APPRO	131,720	131,868
53 1522 REG RETIRE CONTRIB-RECPT	2,233	2,233
53 1561 MED INS CONTRIB-APPRO	142,520	142,520
53 1562 MED INS CONTRIB-RECPTS	3,854	3,854
TOTAL PERSONAL SERVICES	2,309,440	2,311,679
53 2199 MIS CONTRACTUAL SERVICE	1,143,475	1,144,705
53 2300 REPAIR SERVICES	2,316	2,316
53 2400 MAINTENANCE AGREEMENTS	6,347	6,347
53 2500 RENTALS/LEASES	40,673	40,673
53 2700 TRAVEL&OTHER EMPLOYEE EX	58,859	58,859
53 2800 COMMUNICATION&DATA PROC	37,337	37,337
53 2900 OTHER SERVICES	10,220	10,220
TOTAL PURCHASED SERVICES	1,299,227	1,300,457
53 3100 GENERAL ADMIN SUPPLIES	16,014	16,014
53 3300 VEHICLE/EQUIP OPER SUPPL	8,356	8,356
53 3700 RESEARCH/DEVELOP& ED SUP	757	757
53 3900 OTHER MATERIALS & SUPP	41,622	41,622
TOTAL SUPPLIES	66,749	66,749
53 4500 EQUIPMENT	180,450	120,919
53 4600 ART,OTHER ARTIFACTS&LIT	2,672	2,672
53 4700 INTANGIBLE ASSETS	17,471	17,471
TOTAL PROPERTY, PLANT & EQUIPMT	200,593	141,062
53 5800 OTHER ADMINISTRATIVE EXP	2,357	2,357
53 5900 OTHER EXPENSES	6,085	6,085
TOTAL OTHER EXPENSES & ADJUSTMENTS	8,442	8,442
53 6989 OTHER CONTRACTS/GRANTS	31,000	31,000
TOTAL AID & PUBLIC ASSISTANCE	31,000	31,000
TOTAL REQUIREMENTS	3,915,451	3,859,389

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14300 DENR-GENERAL
1620 DIVIS OF WATER RESOURCES

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		
43 2202 REIMB-LOCAL COOPS	28,992	28,992
43 4160 PROFESSIONAL SERVICES	15,261	15,261
43 4190 OTHER SALES & SERVICES	324,215	324,215
43 4320 SALE OF SURPLUS PROPERTY	1,000	0
43 5100 BSNS LICENSE FEES	500	500

TOTAL RECEIPTS	369,968	368,968

NET APPROPRIATION	3,545,483	3,490,421

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14300 DENR-GENERAL
1625 COASTAL MANAGEMENT

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPR	1,354,424	1,354,424
53 1212 SPA-REG SALARIES-RECPT	2,068,500	2,068,500
53 1311 REG(N S) TEMP WAGES-APPR	7,250	7,250
53 1312 REG(N S) TEMP WAGES-RECP	47,187	47,187
53 1461 EPA&SPA-LONGVTY PAY-APPR	23,016	24,253
53 1462 EPA&APA LONGVTY PAY - RE	14,145	14,145
53 1511 SOCIAL SEC CONTRIB-APPRO	105,928	106,023
53 1512 SOCIAL SEC CONTRIB-REC	160,055	160,055
53 1521 REG RETIRE CONTRIB-APPRO	99,152	99,152
53 1522 REG RETIRE CONTRIB-RECPT	146,048	146,048
53 1561 MED INS CONTRIB-APPRO	102,025	102,025
53 1562 MED INS CONTRIB-RECPTS	161,974	161,974
53 1651 COMPENSATION TO BOARD ME	7,500	7,500
TOTAL PERSONAL SERVICES	4,297,204	4,298,536
53 2110 LEGAL SERVICES	69,593	69,593
53 2170 ADMIN SERVICES	18,873	18,873
53 2199 MIS CONTRACTUAL SERVICE	84,500	84,500
53 2200 UTILITY/ENERGY SERVICES	7,681	7,681
53 2300 REPAIR SERVICES	1,900	1,900
53 2400 MAINTENANCE AGREEMENTS	9,151	9,151
53 2500 RENTALS/LEASES	256,552	256,552
53 2700 TRAVEL&OTHER EMPLOYEE EX	187,658	187,658
53 2800 COMMUNICATION&DATA PROC	112,705	112,705
53 2900 OTHER SERVICES	1,750	1,750
TOTAL PURCHASED SERVICES	750,363	750,363
53 3100 GENERAL ADMIN SUPPLIES	36,167	36,167
53 3200 FACILITY & HARDWARE SUPP	2,375	2,375
53 3300 VEHICLE/EQUIP OPER SUPPL	455	806
53 3400 FOOD & DIETARY SUPPLIES	4	4
53 3500 CLOTHING & RECREATNL SUP	565	565
53 3600 DRUGS/PHARMACEUTICAL SUP	1,126	1,163
53 3700 RESEARCH/DEVELOP& ED SUP	52,383	52,383
53 3900 OTHER MATERIALS & SUPP	8,695	8,695
TOTAL SUPPLIES	101,770	102,158
53 4500 EQUIPMENT	74,360	74,360
TOTAL PROPERTY, PLANT & EQUIPMT	74,360	74,360
53 5600 ASSET & OTHER ADJUSTMENT	147,373	147,373
53 5800 OTHER ADMINISTRATIVE EXP	8,813	8,813
53 5900 OTHER EXPENSES	13,645	13,645
TOTAL OTHER EXPENSES & ADJUSTMENTS	169,831	169,831

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14300 DENR-GENERAL
1625 COASTAL MANAGEMENT

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 6929 OTHER CONT/GRT-ED-INST	166,266	166,266
53 6961 AID TO COUNTIES	72,019	72,019
53 6962 AID TO CITIES AND TOWNS	183,196	183,196
TOTAL AID & PUBLIC ASSISTANCE	421,481	421,481
53 8030 FINE/PENALTY/FORFEIT	25,000	25,000
53 8129 TFR TO REG FIELD OFFIC	50,464	50,464
TOTAL INTRAGOVERNMENTAL TRANSACTNS	75,464	75,464
TOTAL REQUIREMENTS	5,890,473	5,892,193
ESTIMATED RECEIPTS		
43 5100 BSNS LICENSE FEES	414,308	414,308
43 5500 FINES & PENALTIES	25,000	25,000
43 7300 INDIRECT(OVERHD) COST RE	147,373	147,373
43 810D TRANSFER FROM DOT	41,954	41,954
53 8391 REIMB FROM DOT	182,397	182,397
53 88B4 COMM-COASTAL ZONE MGMT	2,580,514	2,580,514
53 88B6 COMM-ESTAUURINE MGMT	244,747	244,747
TOTAL RECEIPTS	3,636,293	3,636,293
NET APPROPRIATION	2,254,180	2,255,900

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14300 DENR-GENERAL
1630 DIV. OF WATER QUALITY

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPR	700,650	700,650
53 1212 SPA-REG SALARIES-RECPT	86,580	86,580
53 1461 EPA&SPA-LONGVTY PAY-APPR	16,989	17,701
53 1511 SOCIAL SEC CONTRIB-APPRO	54,899	54,954
53 1512 SOCIAL SEC CONTRIB-REC	6,622	6,622
53 1521 REG RETIRE CONTRIB-APPRO	51,239	51,239
53 1522 REG RETIRE CONTRIB-RECPT	5,919	5,919
53 1561 MED INS CONTRIB-APPRO	57,810	57,810
53 1562 MED INS CONTRIB-RECPTS	7,708	7,708
53 1651 COMPENSATION TO BOARD ME	4,200	4,200
TOTAL PERSONAL SERVICES	992,616	993,383
53 2110 LEGAL SERVICES	200	200
53 2181 FOOD SERVICE AGREEM	150	150
53 2300 REPAIR SERVICES	543	543
53 2400 MAINTENANCE AGREEMENTS	7,517	7,517
53 2500 RENTALS/LEASES	252	252
53 2700 TRAVEL&OTHER EMPLOYEE EX	17,698	17,698
53 2800 COMMUNICATION&DATA PROC	27,044	27,044
53 2900 OTHER SERVICES	2,484	2,484
TOTAL PURCHASED SERVICES	55,888	55,888
53 3100 GENERAL ADMIN SUPPLIES	10,264	10,264
53 3200 FACILITY & HARDWARE SUPP	250	250
53 3700 RESEARCH/DEVELOP& ED SUP	200	200
53 3900 OTHER MATERIALS & SUPP	300	300
TOTAL SUPPLIES	11,014	11,014
53 4500 EQUIPMENT	73,755	73,755
53 4700 INTANGIBLE ASSETS	13	13
TOTAL PROPERTY, PLANT & EQUIPMT	73,768	73,768
53 5800 OTHER ADMINISTRATIVE EXP	1,520	1,520
53 5900 OTHER EXPENSES	703	703
TOTAL OTHER EXPENSES & ADJUSTMENTS	2,223	2,223
53 6989 OTHER CONTRACTS/GRANTS	125	125
TOTAL AID & PUBLIC ASSISTANCE	125	125
53 8030 FINE/PENALTY/FORFEIT	1,800,000	1,800,000
TOTAL INTRAGOVERNMENTAL TRANSACTNS	1,800,000	1,800,000

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14300 DENR-GENERAL
1630 DIV. OF WATER QUALITY

DESCRIPTION	2007-08	2008-09

TOTAL REQUIREMENTS	2,935,634	2,936,401

ESTIMATED RECEIPTS		

43 5400 INSPECTION/EXAM FEES	137,812	137,812
43 5500 FINES & PENALTIES	1,800,000	1,800,000
43 81AK I F1685 DWQ-OSHA POSITIO	6,562	6,562
43 81AL I F1635 DWQ-OSHA POSITIO	9,473	9,473
43 81AN I F1695 DWQ-OSHA POSITIO	35,647	35,647
43 81AP I F1655 DWQ-OSHA POS.	11,838	11,838

TOTAL RECEIPTS	2,001,332	2,001,332

NET APPROPRIATION	934,302	935,069

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14300 DENR-GENERAL
1635 DWQ LAB SERVICES

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPR	1,537,261	1,537,261
53 1212 SPA-REG SALARIES-RECPT	531,546	531,546
53 1421 HOLIDAY PAY - APPRO	95	95
53 1461 EPA&SPA-LONGVTY PAY-APPR	33,249	35,978
53 1462 EPA&APA LONGVTY PAY - RE	11,780	11,780
53 1511 SOCIAL SEC CONTRIB-APPRO	120,144	120,353
53 1512 SOCIAL SEC CONTRIB-REC	41,986	41,986
53 1521 REG RETIRE CONTRIB-APPRO	112,134	112,329
53 1522 REG RETIRE CONTRIB-RECPT	37,129	37,129
53 1561 MED INS CONTRIB-APPRO	138,744	138,744
53 1562 MED INS CONTRIB-RECPTS	42,394	42,394
TOTAL PERSONAL SERVICES	2,606,462	2,609,595
53 2185 WASTE REM/RECY SER A	5,368	5,368
53 2188 LAWNS & GROUNDS SERVICE	2,000	2,000
53 2199 MIS CONTRACTUAL SERVICE	2,500	2,500
53 2200 UTILITY/ENERGY SERVICES	148,210	150,246
53 2300 REPAIR SERVICES	16,725	16,725
53 2400 MAINTENANCE AGREEMENTS	207,225	77,425
53 2500 RENTALS/LEASES	23,287	23,287
53 2700 TRAVEL&OTHER EMPLOYEE EX	8,193	8,193
53 2800 COMMUNICATION&DATA PROC	26,477	26,477
53 2900 OTHER SERVICES	17,480	17,480
TOTAL PURCHASED SERVICES	457,465	329,701
53 3100 GENERAL ADMIN SUPPLIES	7,491	7,491
53 3200 FACILITY & HARDWARE SUPP	785	785
53 3300 VEHICLE/EQUIP OPER SUPPL	675	675
53 3600 DRUGS/PHARMACEUTICAL SUP	500	500
53 3700 RESEARCH/DEVELOP& ED SUP	153,390	153,390
53 3900 OTHER MATERIALS & SUPP	50	50
TOTAL SUPPLIES	162,891	162,891
53 4500 EQUIPMENT	378,779	128,779
53 4700 INTANGIBLE ASSETS	3,000	3,000
TOTAL PROPERTY, PLANT & EQUIPMT	381,779	131,779
53 5300 DEBT SERVICE	61,000	61,000
53 5800 OTHER ADMINISTRATIVE EXP	324	324
53 5900 OTHER EXPENSES	2,500	2,500
TOTAL OTHER EXPENSES & ADJUSTMENTS	63,824	63,824
53 8030 FINE/PENALTY/FORFEIT	50,000	50,000
53 8129 TFR TO REG FIELD OFFIC	40,000	40,000

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14300 DENR-GENERAL
1635 DWQ LAB SERVICES

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

TOTAL INTRAGOVERNMENTAL TRANSACTNS	90,000	90,000

TOTAL REQUIREMENTS	3,762,421	3,387,790

ESTIMATED RECEIPTS		

43 4160 PROFESSIONAL SERVICES	87,708	87,708
43 5500 FINES & PENALTIES	50,000	50,000
43 8132 TFR FROM CODE 24300/2335	822,170	822,170

TOTAL RECEIPTS	959,878	959,878

NET APPROPRIATION	2,802,543	2,427,912

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14300 DENR-GENERAL
1655 GROUNDWATER MANAGEMENT

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPR	2,512,702	2,512,702
53 1461 EPA&SPA-LONGVTY PAY-APPR	48,829	48,829
53 1511 SOCIAL SEC CONTRIB-APPRO	195,957	195,957
53 1521 REG RETIRE CONTRIB-APPRO	182,092	182,350
53 1561 MED INS CONTRIB-APPRO	208,116	208,116
TOTAL PERSONAL SERVICES	3,147,696	3,147,954
53 2133 EMPLOYEE PHYSICALS	200	200
53 2170 ADMIN SERVICES	19,558	19,558
53 2181 FOOD SERVICE AGREEM	45	45
53 2182 LAUNDRY SERVICES	2,050	2,050
53 2185 WASTE REM/RECY SER A	2,252	2,252
53 2199 MIS CONTRACTUAL SERVICE	148,058	148,058
53 2200 UTILITY/ENERGY SERVICES	5,685	5,685
53 2300 REPAIR SERVICES	13,454	13,454
53 2400 MAINTENANCE AGREEMENTS	6,662	6,662
53 2500 RENTALS/LEASES	93,967	93,967
53 2700 TRAVEL&OTHER EMPLOYEE EX	68,636	68,636
53 2800 COMMUNICATION&DATA PROC	34,007	34,007
53 2900 OTHER SERVICES	27,795	27,795
TOTAL PURCHASED SERVICES	422,369	422,369
53 3100 GENERAL ADMIN SUPPLIES	15,302	15,302
53 3200 FACILITY & HARDWARE SUPP	36,230	36,230
53 3300 VEHICLE/EQUIP OPER SUPPL	32,158	32,158
53 3400 FOOD & DIETARY SUPPLIES	150	150
53 3500 CLOTHING & RECREATNL SUP	932	932
53 3600 DRUGS/PHARMACEUTICAL SUP	265	265
53 3700 RESEARCH/DEVELOP& ED SUP	5,324	5,324
53 3900 OTHER MATERIALS & SUPP	3,475	3,475
TOTAL SUPPLIES	93,836	93,836
53 4500 EQUIPMENT	45,684	5,734
53 4600 ART,OTHER ARTIFACTS&LIT	200	200
53 4700 INTANGIBLE ASSETS	2,801	2,801
TOTAL PROPERTY, PLANT & EQUIPMT	48,685	8,735
53 5100 LEGAL,LICENSE&PERMIT CST	244	244
53 5300 DEBT SERVICE	35,394	35,394
53 5800 OTHER ADMINISTRATIVE EXP	735	735
53 5900 OTHER EXPENSES	10,035	10,035
TOTAL OTHER EXPENSES & ADJUSTMENTS	46,408	46,408
53 810J I F1630 EWQ-OSHA POS	11,236	11,236

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14300 DENR-GENERAL
1655 GROUNDWATER MANAGEMENT

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

53 8129 TFR TO REG FIELD OFFIC	120,174	120,174

TOTAL INTRAGOVERNMENTAL TRANSACTNS	131,410	131,410

TOTAL REQUIREMENTS	3,890,404	3,850,712

ESTIMATED RECEIPTS		

43 4320 SALE OF SURPLUS PROPERTY	7,800	0

TOTAL RECEIPTS	7,800	0

NET APPROPRIATION	3,882,604	3,850,712

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14300 DENR-GENERAL
1660 GROUNDWATER PROTECTION

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	783,976	783,976
53 1312 REG(N S) TEMP WAGES-RECP	7,114	7,114
53 1432 SHIFT PREM PAY - RECEIPT	1,000	1,000
53 1462 EPA&APA LONGVTY PAY - RE	1,356	1,356
53 1512 SOCIAL SEC CONTRIB-REC	59,842	59,842
53 1522 REG RETIRE CONTRIB-RECPT	56,737	56,737
53 1562 MED INS CONTRIB-RECPTS	69,372	69,372
TOTAL PERSONAL SERVICES	979,397	979,397
53 2140 INFORMATN TECHNOLOGY SVC	27,000	27,000
53 2170 ADMIN SERVICES	56,996	56,996
53 2181 FOOD SERVICE AGREEM	50	50
53 2199 MIS CONTRACTUAL SERVICE	74,100	74,100
53 2300 REPAIR SERVICES	5,349	5,349
53 2400 MAINTENANCE AGREEMENTS	1,826	1,826
53 2500 RENTALS/LEASES	88,287	88,287
53 2700 TRAVEL&OTHER EMPLOYEE EX	32,400	32,400
53 2800 COMMUNICATION&DATA PROC	12,489	12,489
53 2900 OTHER SERVICES	7,945	7,945
TOTAL PURCHASED SERVICES	306,442	306,442
53 3100 GENERAL ADMIN SUPPLIES	21,685	21,685
53 3200 FACILITY & HARDWARE SUPP	40,857	40,857
53 3300 VEHICLE/EQUIP OPER SUPPL	1,050	1,050
53 3500 CLOTHING & RECREATNL SUP	200	200
53 3700 RESEARCH/DEVELOP& ED SUP	14,127	14,127
53 3900 OTHER MATERIALS & SUPP	3,000	3,000
TOTAL SUPPLIES	80,919	80,919
53 4500 EQUIPMENT	348,574	348,574
53 4700 INTANGIBLE ASSETS	11,722	11,722
TOTAL PROPERTY, PLANT & EQUIPMT	360,296	360,296
53 5600 ASSET & OTHER ADJUSTMENT	105,954	105,954
53 5800 OTHER ADMINISTRATIVE EXP	3,500	3,500
53 5900 OTHER EXPENSES	232	232
TOTAL OTHER EXPENSES & ADJUSTMENTS	109,686	109,686
TOTAL REQUIREMENTS	1,836,740	1,836,740

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14300 DENR-GENERAL
1660 GROUNDWATER PROTECTION

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

43 7300 INDIRECT(OVERHD) COST RE	105,954	105,954
53 8335 REIMBURSEMENT FROM EPA	38,000	38,000
53 8336 REIMB FOR CONTRACT SERVI	20,000	20,000
53 888F EPA - WATER QUAL. MATCH	1,293,499	1,293,499
53 8895 EPA - NON-POINT SOURCE	281,762	281,762
53 8898 EPA - UNDRGRND INJECTION	97,525	97,525

TOTAL RECEIPTS	1,836,740	1,836,740

NET APPROPRIATION	0	0

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14300 DENR-GENERAL
1665 GRNDWATER STOR TANKS-LEA

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	1,296,036	1,296,036
53 1462 EPA&APA LONGVTY PAY - RE	9,839	9,839
53 1512 SOCIAL SEC CONTRIB-REC	100,807	100,807
53 1522 REG RETIRE CONTRIB-RECPT	110,886	110,886
53 1562 MED INS CONTRIB-RECPTS	107,758	107,758
TOTAL PERSONAL SERVICES	1,625,326	1,625,326
53 2140 INFORMATN TECHNOLOGY SVC	47,158	47,158
53 2170 ADMIN SERVICES	8,005	8,005
53 2181 FOOD SERVICE AGREEM	450	450
53 2199 MIS CONTRACTUAL SERVICE	1,294,371	1,294,371
53 2200 UTILITY/ENERGY SERVICES	1,550	1,550
53 2300 REPAIR SERVICES	1,410	1,410
53 2400 MAINTENANCE AGREEMENTS	2,500	2,500
53 2500 RENTALS/LEASES	35,590	35,590
53 2700 TRAVEL&OTHER EMPLOYEE EX	14,675	14,675
53 2800 COMMUNICATION&DATA PROC	25,416	25,416
53 2900 OTHER SERVICES	1,660	1,660
TOTAL PURCHASED SERVICES	1,432,785	1,432,785
53 3100 GENERAL ADMIN SUPPLIES	8,475	8,475
53 3200 FACILITY & HARDWARE SUPP	2,000	2,000
53 3300 VEHICLE/EQUIP OPER SUPPL	25	25
53 3400 FOOD & DIETARY SUPPLIES	100	100
53 3500 CLOTHING & RECREATNL SUP	250	250
53 3600 DRUGS/PHARMACEUTICAL SUP	200	200
53 3700 RESEARCH/DEVELOP& ED SUP	6,232	6,232
53 3900 OTHER MATERIALS & SUPP	900	900
TOTAL SUPPLIES	18,182	18,182
53 4500 EQUIPMENT	35,718	35,718
53 4600 ART,OTHER ARTIFACTS&LIT	200	200
53 4700 INTANGIBLE ASSETS	4,100	4,100
TOTAL PROPERTY,PLANT & EQUIPMT	40,018	40,018
53 5600 ASSET & OTHER ADJUSTMENT	76,986	76,986
53 5800 OTHER ADMINISTRATIVE EXP	240	240
53 5900 OTHER EXPENSES	66,392	66,392
TOTAL OTHER EXPENSES & ADJUSTMENTS	143,618	143,618
53 6989 OTHER CONTRACTS/GRANTS	824,709	824,709
TOTAL AID & PUBLIC ASSISTANCE	824,709	824,709

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14300 DENR-GENERAL
1665 GRNDWATER STOR TANKS-LEA

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

53 8129 TFR TO REG FIELD OFFIC	40,857	40,857

TOTAL INTRAGOVERNMENTAL TRANSACTNS	40,857	40,857

TOTAL REQUIREMENTS	4,125,495	4,125,495

ESTIMATED RECEIPTS		

43 7300 INDIRECT(OVERHD) COST RE	76,986	76,986
53 888C EPA-LEAKING UND STG TK	3,817,321	3,817,321
53 888D EPA-UNDGRD STG. TANK	231,188	231,188

TOTAL RECEIPTS	4,125,495	4,125,495

NET APPROPRIATION	0	0

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14300 DENR-GENERAL
1671 UST-COMPLIANCE, INSP, PERM

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	3,066,219	3,066,219
53 1462 EPA&APA LONGVTY PAY - RE	8,010	8,010
53 1512 SOCIAL SEC CONTRIB-REC	236,641	236,641
53 1522 REG RETIRE CONTRIB-RECPT	231,932	231,932
53 1562 MED INS CONTRIB-RECPTS	251,821	251,821
53 1651 COMPENSATION TO BOARD ME	30	30
TOTAL PERSONAL SERVICES	3,794,653	3,794,653
53 2110 LEGAL SERVICES	529	529
53 2170 ADMIN SERVICES	14,400	14,400
53 2181 FOOD SERVICE AGREEM	351	351
53 2199 MIS CONTRACTUAL SERVICE	2,110	2,110
53 2300 REPAIR SERVICES	5,452	5,452
53 2400 MAINTENANCE AGREEMENTS	5,504	5,504
53 2500 RENTALS/LEASES	102,730	102,730
53 2700 TRAVEL&OTHER EMPLOYEE EX	33,006	33,006
53 2800 COMMUNICATION&DATA PROC	58,979	58,979
53 2900 OTHER SERVICES	15,500	15,500
TOTAL PURCHASED SERVICES	238,561	238,561
53 3100 GENERAL ADMIN SUPPLIES	18,726	18,726
53 3200 FACILITY & HARDWARE SUPP	1,175	1,175
53 3300 VEHICLE/EQUIP OPER SUPPL	245	245
53 3500 CLOTHING & RECREATNL SUP	200	200
53 3600 DRUGS/PHARMACEUTICAL SUP	313	313
53 3700 RESEARCH/DEVELOP& ED SUP	3,205	3,205
53 3900 OTHER MATERIALS & SUPP	6,250	6,250
TOTAL SUPPLIES	30,114	30,114
53 4500 EQUIPMENT	32,774	32,774
53 4700 INTANGIBLE ASSETS	7,207	7,207
TOTAL PROPERTY, PLANT & EQUIPMT	39,981	39,981
53 5800 OTHER ADMINISTRATIVE EXP	350	350
53 5900 OTHER EXPENSES	23,539	23,539
TOTAL OTHER EXPENSES & ADJUSTMENTS	23,889	23,889
53 8129 TFR TO REG FIELD OFFIC	120,538	120,538
53 8179 TRANS TO REG CLERK POS	88,527	88,527
TOTAL INTRAGOVERNMENTAL TRANSACTNS	209,065	209,065
TOTAL REQUIREMENTS	4,336,263	4,336,263

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14300 DENR-GENERAL
1671 UST-COMPLIANCE, INSP, PERM

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

43 8174 TFR FRM CODE 64305/6370	2,871,655	2,871,655
43 8175 TFR FRM CODE 64308/6371	1,464,608	1,464,608

TOTAL RECEIPTS	4,336,263	4,336,263

NET APPROPRIATION	0	0

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14300 DENR-GENERAL
1685 STATE REVOLVING FUND

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	155,357	155,357
53 1462 EPA&APA LONGVTY PAY - RE	2,990	2,990
53 1512 SOCIAL SEC CONTRIB-REC	11,754	11,754
53 1522 REG RETIRE CONTRIB-RECPT	10,799	10,799
53 1562 MED INS CONTRIB-RECPTS	3,854	3,854
TOTAL PERSONAL SERVICES	184,754	184,754
53 2170 ADMIN SERVICES	3,000	3,000
53 2199 MIS CONTRACTUAL SERVICE	1,000	1,000
53 2400 MAINTENANCE AGREEMENTS	5,000	5,000
53 2500 RENTALS/LEASES	8,753	8,753
53 2700 TRAVEL&OTHER EMPLOYEE EX	4,250	4,250
53 2800 COMMUNICATION&DATA PROC	-100	-100
53 2900 OTHER SERVICES	18,525	18,525
TOTAL PURCHASED SERVICES	40,428	40,428
53 3100 GENERAL ADMIN SUPPLIES	5,830	5,830
53 3200 FACILITY & HARDWARE SUPP	150	150
53 3700 RESEARCH/DEVELOP& ED SUP	17,000	17,000
TOTAL SUPPLIES	22,980	22,980
53 4500 EQUIPMENT	26,500	26,500
53 4700 INTANGIBLE ASSETS	2,500	2,500
TOTAL PROPERTY, PLANT & EQUIPMT	29,000	29,000
53 5600 ASSET & OTHER ADJUSTMENT	22,169	22,169
53 5800 OTHER ADMINISTRATIVE EXP	200	200
53 5900 OTHER EXPENSES	43,154	43,154
TOTAL OTHER EXPENSES & ADJUSTMENTS	65,523	65,523
53 8111 TRANS TO CODE 14300	1,726	1,726
TOTAL INTRAGOVERNMENTAL TRANSACTNS	1,726	1,726
TOTAL REQUIREMENTS	344,411	344,411

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14300 DENR-GENERAL
1685 STATE REVOLVING FUND

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

43 7300 INDIRECT(OVERHD) COST RE	22,169	22,169
53 88H4 STAG GRANT	182,849	182,849
53 8891 EPA - 205-G CONSTR. GRTS	139,393	139,393

TOTAL RECEIPTS	344,411	344,411

NET APPROPRIATION	0	0

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14300 DENR-GENERAL
1690 WATER QUALITY CONTROL

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPR	5,326,238	5,326,238
53 1212 SPA-REG SALARIES-RECPT	3,337,576	3,337,576
53 1222 SPA TIME LIMIT SAL.REC	98,909	98,909
53 1312 REG(N S) TEMP WAGES-RECP	4,600	4,600
53 1421 HOLIDAY PAY - APPRO	469	469
53 1461 EPA&SPA-LONGVTY PAY-APPR	89,317	89,317
53 1462 EPA&APA LONGVTY PAY - RE	26,298	26,298
53 1511 SOCIAL SEC CONTRIB-APPRO	414,190	414,248
53 1512 SOCIAL SEC CONTRIB-REC	263,932	263,932
53 1521 REG RETIRE CONTRIB-APPRO	386,950	386,950
53 1522 REG RETIRE CONTRIB-RECPT	236,717	236,717
53 1561 MED INS CONTRIB-APPRO	436,659	436,659
53 1562 MED INS CONTRIB-RECPTS	281,123	281,123
53 1651 COMPENSATION TO BOARD ME	500	500
TOTAL PERSONAL SERVICES	10,903,478	10,903,536
53 2110 LEGAL SERVICES	8,000	8,000
53 2133 EMPLOYEE PHYSICALS	359	359
53 2140 INFORMATN TECHNOLOGY SVC	259,686	259,686
53 2170 ADMIN SERVICES	16,100	16,100
53 2181 FOOD SERVICE AGREEM	5,550	5,550
53 2184 JANITORIAL SERVICES	200	200
53 2185 WASTE REM/RECY SER A	3,000	3,000
53 2188 LAWNS & GROUNDS SERVICE	4,000	4,000
53 2199 MIS CONTRACTUAL SERVICE	474,632	174,632
53 2200 UTILITY/ENERGY SERVICES	129,747	130,172
53 2300 REPAIR SERVICES	23,640	23,640
53 2400 MAINTENANCE AGREEMENTS	36,578	36,578
53 2500 RENTALS/LEASES	337,601	341,980
53 2700 TRAVEL&OTHER EMPLOYEE EX	259,413	259,413
53 2800 COMMUNICATION&DATA PROC	321,179	321,179
53 2900 OTHER SERVICES	86,656	86,656
TOTAL PURCHASED SERVICES	1,966,341	1,671,145
53 3100 GENERAL ADMIN SUPPLIES	83,942	83,942
53 3200 FACILITY & HARDWARE SUPP	12,537	12,537
53 3300 VEHICLE/EQUIP OPER SUPPL	28,767	28,767
53 3400 FOOD & DIETARY SUPPLIES	579	579
53 3500 CLOTHING & RECREATNL SUP	4,417	4,417
53 3600 DRUGS/PHARMACEUTICAL SUP	788	788
53 3700 RESEARCH/DEVELOP& ED SUP	27,947	27,947
53 3900 OTHER MATERIALS & SUPP	10,915	10,915
TOTAL SUPPLIES	169,892	169,892
53 4500 EQUIPMENT	344,534	212,072
53 4700 INTANGIBLE ASSETS	75,461	75,461

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14300 DENR-GENERAL
1690 WATER QUALITY CONTROL

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

TOTAL PROPERTY, PLANT & EQUIPMT	419,995	287,533

53 5300 DEBT SERVICE	55,251	55,251
53 5600 ASSET & OTHER ADJUSTMENT	461,406	461,406
53 5800 OTHER ADMINISTRATIVE EXP	4,032	4,032
53 5900 OTHER EXPENSES	47,200	47,200

TOTAL OTHER EXPENSES & ADJUSTMENTS	567,889	567,889

53 8010 DEPENDENT CARE-OP TFR	136	136
53 8129 TFR TO REG FIELD OFFIC	233,021	233,021
53 8141 I F1210 FORESTRY RCC'S	500	500

TOTAL INTRAGOVERNMENTAL TRANSACTNS	233,657	233,657

TOTAL REQUIREMENTS	14,261,252	13,833,652

ESTIMATED RECEIPTS		

43 4320 SALE OF SURPLUS PROPERTY	17,800	9,400
43 5300 CERTIFICATION FEES	23,970	23,970
43 7300 INDIRECT(OVERHD) COST RE	461,406	461,406
53 888F EPA - WATER QUAL. MATCH	5,076,894	5,076,894

TOTAL RECEIPTS	5,580,070	5,571,670

NET APPROPRIATION	8,681,182	8,261,982

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14300 DENR-GENERAL
1695 WATER QUALITY PERMIT FEE

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	4,119,034	4,119,034
53 1462 EPA&APA LONGVTY PAY - RE	41,304	41,304
53 1512 SOCIAL SEC CONTRIB-REC	321,435	321,435
53 1522 REG RETIRE CONTRIB-RECPT	285,856	285,856
53 1562 MED INS CONTRIB-RECPTS	325,277	325,277
TOTAL PERSONAL SERVICES	5,092,906	5,092,906
53 2181 FOOD SERVICE AGREEM	718	718
53 2199 MIS CONTRACTUAL SERVICE	2,000	2,000
53 2300 REPAIR SERVICES	500	500
53 2400 MAINTENANCE AGREEMENTS	442	442
53 2500 RENTALS/LEASES	43,200	43,200
53 2700 TRAVEL&OTHER EMPLOYEE EX	63,250	63,250
53 2800 COMMUNICATION&DATA PROC	58,224	58,224
53 2900 OTHER SERVICES	31,000	31,000
TOTAL PURCHASED SERVICES	199,334	199,334
53 3100 GENERAL ADMIN SUPPLIES	22,900	22,900
53 3200 FACILITY & HARDWARE SUPP	100	100
53 3300 VEHICLE/EQUIP OPER SUPPL	300	300
53 3600 DRUGS/PHARMACEUTICAL SUP	1,500	1,500
53 3700 RESEARCH/DEVELOP& ED SUP	2,500	2,000
TOTAL SUPPLIES	27,300	26,800
53 4500 EQUIPMENT	304,164	104,622
53 4700 INTANGIBLE ASSETS	126,050	123,950
TOTAL PROPERTY, PLANT & EQUIPMT	430,214	228,572
53 5800 OTHER ADMINISTRATIVE EXP	2,000	2,000
53 5900 OTHER EXPENSES	26,000	26,000
TOTAL OTHER EXPENSES & ADJUSTMENTS	28,000	28,000
53 6989 OTHER CONTRACTS/GRANTS	1,854	1,854
TOTAL AID & PUBLIC ASSISTANCE	1,854	1,854
53 8021 WORKER'S COMP. TRF. QT1	200	200
53 810H TRANS TO 1665-GROUDWATER	2,374	2,374
53 810J I F1630 EWQ-OSHA POS	24,420	24,420
53 8129 TFR TO REG FIELD OFFIC	92,000	92,000
TOTAL INTRAGOVERNMENTAL TRANSACTNS	118,994	118,994

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14300 DENR-GENERAL
1695 WATER QUALITY PERMIT FEE

DESCRIPTION	2007-08	2008-09
TOTAL REQUIREMENTS	5,898,602	5,696,460

ESTIMATED RECEIPTS		

43 81CJ ITFR FROM CODE 64301	265,097	201,055
43 8192 TFR FRM CODE 24300/2341	5,633,505	5,495,405

TOTAL RECEIPTS	5,898,602	5,696,460

NET APPROPRIATION	0	0

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14300 DENR-GENERAL
1705 WATER QUALITY-ALB/PAM SO

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	760,425	760,425
53 1222 SPA TIME LIMIT SAL.REC	304,915	304,915
53 1462 EPA&APA LONGVTY PAY - RE	1,002	1,002
53 1512 SOCIAL SEC CONTRIB-REC	81,516	81,516
53 1522 REG RETIRE CONTRIB-RECPT	73,827	73,827
53 1562 MED INS CONTRIB-RECPTS	88,536	88,536
TOTAL PERSONAL SERVICES	1,310,221	1,310,221
53 2132 OTHER PROVIDED MED SER	6,500	6,500
53 2170 ADMIN SERVICES	79,000	79,000
53 2181 FOOD SERVICE AGREEM	6,500	6,500
53 2199 MIS CONTRACTUAL SERVICE	125,000	125,000
53 2300 REPAIR SERVICES	1,300	1,300
53 2500 RENTALS/LEASES	119,000	119,000
53 2700 TRAVEL&OTHER EMPLOYEE EX	82,591	82,591
53 2800 COMMUNICATION&DATA PROC	30,439	30,439
53 2900 OTHER SERVICES	29,150	29,150
TOTAL PURCHASED SERVICES	479,480	479,480
53 3100 GENERAL ADMIN SUPPLIES	18,500	18,500
53 3200 FACILITY & HARDWARE SUPP	800	800
53 3300 VEHICLE/EQUIP OPER SUPPL	2,600	2,600
53 3700 RESEARCH/DEVELOP& ED SUP	16,350	16,350
TOTAL SUPPLIES	38,250	38,250
53 4500 EQUIPMENT	78,500	78,500
53 4600 ART,OTHER ARTIFACTS&LIT	500	500
53 4700 INTANGIBLE ASSETS	10,900	10,900
TOTAL PROPERTY, PLANT & EQUIPMT	89,900	89,900
53 5900 OTHER EXPENSES	10,000	10,000
TOTAL OTHER EXPENSES & ADJUSTMENTS	10,000	10,000
53 8129 TFR TO REG FIELD OFFIC	12,000	12,000
TOTAL INTRAGOVERNMENTAL TRANSACTNS	12,000	12,000
TOTAL REQUIREMENTS	1,939,851	1,939,851

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14300 DENR-GENERAL
1705 WATER QUALITY-ALB/PAM SO

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		
43 4160 PROFESSIONAL SERVICES	653,426	653,426
43 810D TRANSFER FROM DOT	1,192,558	1,192,558
43 8132 TFR FROM CODE 24300/2335	8,635	8,635
53 8322 REIMB OPERATING EXPENSE	85,232	85,232
TOTAL RECEIPTS	1,939,851	1,939,851
NET APPROPRIATION	0	0

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14300 DENR-GENERAL
1710 WATER QUALITY - EPA GRAN

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	136,000	136,000
53 1462 EPA&APA LONGVTY PAY - RE	3,442	3,442
53 1512 SOCIAL SEC CONTRIB-REC	10,676	10,676
53 1522 REG RETIRE CONTRIB-RECPT	9,535	9,535
53 1562 MED INS CONTRIB-RECPTS	11,562	11,562
53 1631 WRKER COMP-MED PAYMENTS	200	200
TOTAL PERSONAL SERVICES	171,415	171,415
53 2170 ADMIN SERVICES	5,120	5,120
53 2199 MIS CONTRACTUAL SERVICE	108,376	108,376
53 2500 RENTALS/LEASES	1,333	1,333
53 2700 TRAVEL&OTHER EMPLOYEE EX	33,573	33,573
53 2800 COMMUNICATION&DATA PROC	14,122	14,122
53 2900 OTHER SERVICES	7,466	7,466
TOTAL PURCHASED SERVICES	169,990	169,990
53 3100 GENERAL ADMIN SUPPLIES	6,800	6,800
53 3200 FACILITY & HARDWARE SUPP	1,200	1,200
53 3700 RESEARCH/DEVELOP& ED SUP	29,022	29,022
53 3900 OTHER MATERIALS & SUPP	1,000	1,000
TOTAL SUPPLIES	38,022	38,022
53 4500 EQUIPMENT	26,630	26,630
TOTAL PROPERTY, PLANT & EQUIPMT	26,630	26,630
53 5600 ASSET & OTHER ADJUSTMENT	21,680	21,680
53 5800 OTHER ADMINISTRATIVE EXP	38	38
TOTAL OTHER EXPENSES & ADJUSTMENTS	21,718	21,718
53 6989 OTHER CONTRACTS/GRANTS	29,871	29,871
TOTAL AID & PUBLIC ASSISTANCE	29,871	29,871
TOTAL REQUIREMENTS	457,646	457,646

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14300 DENR-GENERAL
1710 WATER QUALITY - EPA GRAN

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		
43 7300 INDIRECT(OVERHD) COST RE	21,680	21,680
53 88G8 EPA COAST ASSESS ESTUARY	3,500	3,500
53 88P6 NATL COAST ASSESS ESTUAR	86,263	86,263
53 8893 EPA - 205-J-1 GRANT	346,203	346,203

TOTAL RECEIPTS	457,646	457,646

NET APPROPRIATION	0	0

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14300 DENR-GENERAL
1715 WASTEWATER TREATMENT

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	19,200	19,200
53 1512 SOCIAL SEC CONTRIB-REC	1,469	1,469
53 1522 REG RETIRE CONTRIB-RECPT	1,371	1,371
TOTAL PERSONAL SERVICES	22,040	22,040
53 2500 RENTALS/LEASES	257	257
53 2700 TRAVEL&OTHER EMPLOYEE EX	2,000	2,000
53 2800 COMMUNICATION&DATA PROC	195	195
53 2900 OTHER SERVICES	250	250
TOTAL PURCHASED SERVICES	2,702	2,702
53 3100 GENERAL ADMIN SUPPLIES	200	200
53 3700 RESEARCH/DEVELOP& ED SUP	100	100
TOTAL SUPPLIES	300	300
53 4500 EQUIPMENT	6,300	6,300
TOTAL PROPERTY, PLANT & EQUIPMT	6,300	6,300
53 5600 ASSET & OTHER ADJUSTMENT	2,458	2,458
TOTAL OTHER EXPENSES & ADJUSTMENTS	2,458	2,458
TOTAL REQUIREMENTS	33,800	33,800
ESTIMATED RECEIPTS		
43 7300 INDIRECT(OVERHD) COST RE	2,458	2,458
53 8894 EPA - OPERATOR TRAINING	31,342	31,342
TOTAL RECEIPTS	33,800	33,800
NET APPROPRIATION	0	0

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14300 DENR-GENERAL
1720 NONPOINT SOURCE-WAT QUAL

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	716,470	716,470
53 1512 SOCIAL SEC CONTRIB-REC	55,193	55,193
53 1522 REG RETIRE CONTRIB-RECPT	48,983	48,983
53 1562 MED INS CONTRIB-RECPTS	63,148	63,148
TOTAL PERSONAL SERVICES	883,794	883,794
53 2133 EMPLOYEE PHYSICALS	2,000	2,000
53 2199 MIS CONTRACTUAL SERVICE	10,916,888	10,916,888
53 2500 RENTALS/LEASES	23,000	23,000
53 2700 TRAVEL&OTHER EMPLOYEE EX	54,100	54,100
53 2800 COMMUNICATION&DATA PROC	50,000	50,000
53 2900 OTHER SERVICES	16,500	16,500
TOTAL PURCHASED SERVICES	11,062,488	11,062,488
53 3100 GENERAL ADMIN SUPPLIES	34,000	34,000
53 3200 FACILITY & HARDWARE SUPP	7,000	7,000
53 3300 VEHICLE/EQUIP OPER SUPPL	6,000	6,000
53 3700 RESEARCH/DEVELOP& ED SUP	47,000	47,000
53 3900 OTHER MATERIALS & SUPP	3,500	3,500
TOTAL SUPPLIES	97,500	97,500
53 4500 EQUIPMENT	53,500	53,500
53 4700 INTANGIBLE ASSETS	10,844	10,844
TOTAL PROPERTY, PLANT & EQUIPMT	64,344	64,344
53 5600 ASSET & OTHER ADJUSTMENT	95,712	95,712
53 5800 OTHER ADMINISTRATIVE EXP	1,000	1,000
TOTAL OTHER EXPENSES & ADJUSTMENTS	96,712	96,712
53 8129 TFR TO REG FIELD OFFIC	22,644	22,644
TOTAL INTRAGOVERNMENTAL TRANSACTNS	22,644	22,644
TOTAL REQUIREMENTS	12,227,482	12,227,482

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14300 DENR-GENERAL
1720 NONPOINT SOURCE-WAT QUAL

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

43 7300 INDIRECT(OVERHD) COST RE	95,712	95,712
53 8895 EPA - NON-POINT SOURCE	12,131,770	12,131,770

TOTAL RECEIPTS	12,227,482	12,227,482

NET APPROPRIATION	0	0

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14300 DENR-GENERAL
1725 WETLANDS PROGRAM DEVELOP

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	292,292	292,292
53 1222 SPA TIME LIMIT SAL.REC	81,539	81,539
53 1462 EPA&APA LONGVTY PAY - RE	2,083	2,083
53 1512 SOCIAL SEC CONTRIB-REC	28,728	28,728
53 1522 REG RETIRE CONTRIB-RECPT	28,051	28,051
53 1562 MED INS CONTRIB-RECPTS	34,792	34,792
TOTAL PERSONAL SERVICES	467,485	467,485
53 2199 MIS CONTRACTUAL SERVICE	12,426	12,426
53 2800 COMMUNICATION&DATA PROC	1,100	1,100
53 2900 OTHER SERVICES	8,100	8,100
TOTAL PURCHASED SERVICES	21,626	21,626
53 3100 GENERAL ADMIN SUPPLIES	3,037	3,037
TOTAL SUPPLIES	3,037	3,037
53 4500 EQUIPMENT	39,872	39,872
53 4700 INTANGIBLE ASSETS	341	341
TOTAL PROPERTY, PLANT & EQUIPMT	40,213	40,213
53 5600 ASSET & OTHER ADJUSTMENT	50,336	50,336
TOTAL OTHER EXPENSES & ADJUSTMENTS	50,336	50,336
53 8010 DEPENDENT CARE-OP TFR	84	84
TOTAL INTRAGOVERNMENTAL TRANSACTNS	84	84
TOTAL REQUIREMENTS	582,781	582,781

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14300 DENR-GENERAL
1725 WETLANDS PROGRAM DEVELOP

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		
43 7300 INDIRECT(OVERHD) COST RE	50,336	50,336
53 88E3 MONITORING/UWL CLASSIFIC	56,136	56,136
53 88K6 WETLANDS PERMITTING PROG	84,406	84,406
53 88P1 WETLANDS WATERSHED PLAN	123,118	123,118
53 88P9 WETLAND STATE/TRIBAL ENV	268,785	268,785
TOTAL RECEIPTS	582,781	582,781
NET APPROPRIATION	0	0

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14300 DENR-GENERAL
1730 LAND RESOURCES-ADMINISTR

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPR	148,031	148,031
53 1461 EPA&SPA-LONGVTY PAY-APPR	6,230	6,230
53 1511 SOCIAL SEC CONTRIB-APPRO	11,801	11,801
53 1521 REG RETIRE CONTRIB-APPRO	11,014	11,014
53 1561 MED INS CONTRIB-APPRO	8,672	8,672
TOTAL PERSONAL SERVICES	185,748	185,748
53 2300 REPAIR SERVICES	100	100
53 2400 MAINTENANCE AGREEMENTS	745	745
53 2700 TRAVEL&OTHER EMPLOYEE EX	4,198	4,198
53 2800 COMMUNICATION&DATA PROC	4,905	4,905
53 2900 OTHER SERVICES	170	170
TOTAL PURCHASED SERVICES	10,118	10,118
53 5800 OTHER ADMINISTRATIVE EXP	150	150
53 5900 OTHER EXPENSES	104	104
TOTAL OTHER EXPENSES & ADJUSTMENTS	254	254
53 81AB TRANSFER TO CGIA/24308	20,000	20,000
TOTAL INTRAGOVERNMENTAL TRANSACTNS	20,000	20,000
TOTAL REQUIREMENTS	216,120	216,120
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
NET APPROPRIATION	216,120	216,120

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14300 DENR-GENERAL
1735 GEOLOGICAL SURVEY

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPR	745,970	745,970
53 1212 SPA-REG SALARIES-RECPT	43,760	43,760
53 1222 SPA TIME LIMIT SAL.REC	38,955	38,955
53 1461 EPA&SPA-LONGVTY PAY-APPR	13,418	14,076
53 1511 SOCIAL SEC CONTRIB-APPRO	58,094	58,144
53 1512 SOCIAL SEC CONTRIB-REC	3,445	3,445
53 1521 REG RETIRE CONTRIB-APPRO	54,220	54,267
53 1522 REG RETIRE CONTRIB-RECPT	5,498	5,498
53 1561 MED INS CONTRIB-APPRO	53,956	53,956
53 1562 MED INS CONTRIB-RECPTS	11,526	11,526
TOTAL PERSONAL SERVICES	1,028,842	1,029,597
53 2170 ADMIN SERVICES	84,000	84,000
53 2199 MIS CONTRACTUAL SERVICE	6,153	6,153
53 2200 UTILITY/ENERGY SERVICES	17,045	17,109
53 2300 REPAIR SERVICES	250	250
53 2400 MAINTENANCE AGREEMENTS	380	380
53 2500 RENTALS/LEASES	6,300	6,300
53 2700 TRAVEL&OTHER EMPLOYEE EX	27,655	27,655
53 2800 COMMUNICATION&DATA PROC	33,234	33,234
53 2900 OTHER SERVICES	2,367	2,367
TOTAL PURCHASED SERVICES	177,384	177,448
53 3100 GENERAL ADMIN SUPPLIES	7,572	7,572
53 3200 FACILITY & HARDWARE SUPP	225	225
53 3300 VEHICLE/EQUIP OPER SUPPL	1,216	1,216
53 3700 RESEARCH/DEVELOP& ED SUP	2,220	2,220
53 3800 PURCHASES FOR RESALE	17,444	17,444
53 3900 OTHER MATERIALS & SUPP	308	308
TOTAL SUPPLIES	28,985	28,985
53 4500 EQUIPMENT	12,742	12,742
53 4700 INTANGIBLE ASSETS	5,645	5,645
TOTAL PROPERTY, PLANT & EQUIPMT	18,387	18,387
53 5600 ASSET & OTHER ADJUSTMENT	9,760	9,760
53 5900 OTHER EXPENSES	5,244	5,244
TOTAL OTHER EXPENSES & ADJUSTMENTS	15,004	15,004
53 6967 GRANTS-NON-CONTRACT	2,000	2,000
TOTAL AID & PUBLIC ASSISTANCE	2,000	2,000
53 8129 TFR TO REG FIELD OFFIC	9,772	9,772

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14300 DENR-GENERAL
1735 GEOLOGICAL SURVEY

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

TOTAL INTRAGOVERNMENTAL TRANSACTNS	9,772	9,772

TOTAL REQUIREMENTS	1,280,374	1,281,193

ESTIMATED RECEIPTS		

43 4160 PROFESSIONAL SERVICES	73,800	73,800
43 4310 SALE OF PUBLICATIONS	71,101	71,101
43 4320 SALE OF SURPLUS PROPERTY	1,000	1,000
43 7300 INDIRECT(OVERHD) COST RE	9,760	9,760
43 7992 IMPREST/PETTY CASH REDEP	50	50
43 810D TRANSFER FROM DOT	100,000	100,000
53 889L INT-USGS-STATE MAP	61,779	61,779

TOTAL RECEIPTS	317,490	317,490

NET APPROPRIATION	962,884	963,703

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14300 DENR-GENERAL
1740 LAND QUALITY

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPR	2,090,307	2,090,307
53 1212 SPA-REG SALARIES-RECPT	114,861	114,861
53 1222 SPA TIME LIMIT SAL.REC	1,511	1,511
53 1461 EPA&SPA-LONGVTY PAY-APPR	42,092	42,092
53 1462 EPA&APA LONGVTY PAY - RE	1,066	1,066
53 1511 SOCIAL SEC CONTRIB-APPRO	163,512	163,512
53 1512 SOCIAL SEC CONTRIB-REC	9,009	9,009
53 1521 REG RETIRE CONTRIB-APPRO	152,296	152,518
53 1522 REG RETIRE CONTRIB-RECPT	5,982	5,982
53 1561 MED INS CONTRIB-APPRO	165,722	165,722
53 1562 MED INS CONTRIB-RECPTS	11,562	11,562
TOTAL PERSONAL SERVICES	2,757,920	2,758,142
53 2110 LEGAL SERVICES	200	200
53 2170 ADMIN SERVICES	800	800
53 2185 WASTE REM/RECY SER A	643	643
53 2199 MIS CONTRACTUAL SERVICE	1,300	1,300
53 2300 REPAIR SERVICES	150	150
53 2400 MAINTENANCE AGREEMENTS	3,000	3,000
53 2500 RENTALS/LEASES	38,006	38,006
53 2700 TRAVEL&OTHER EMPLOYEE EX	42,487	42,487
53 2800 COMMUNICATION&DATA PROC	46,981	46,981
53 2900 OTHER SERVICES	12,050	12,050
TOTAL PURCHASED SERVICES	145,617	145,617
53 3100 GENERAL ADMIN SUPPLIES	10,508	10,508
53 3200 FACILITY & HARDWARE SUPP	374	374
53 3300 VEHICLE/EQUIP OPER SUPPL	16,044	16,044
53 3500 CLOTHING & RECREATNL SUP	2,514	2,514
53 3700 RESEARCH/DEVELOP& ED SUP	850	850
53 3900 OTHER MATERIALS & SUPP	3,544	3,544
TOTAL SUPPLIES	33,834	33,834
53 4500 EQUIPMENT	43,715	22,515
53 4600 ART,OTHER ARTIFACTS&LIT	3,600	3,600
53 4700 INTANGIBLE ASSETS	1,139	1,139
TOTAL PROPERTY, PLANT & EQUIPMT	48,454	27,254
53 5800 OTHER ADMINISTRATIVE EXP	3,931	3,931
53 5900 OTHER EXPENSES	2,902	2,902
TOTAL OTHER EXPENSES & ADJUSTMENTS	6,833	6,833
53 6929 OTHER CONT/GRT-ED-INST	199,600	199,600
53 6961 AID TO COUNTIES	30,500	30,500

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14300 DENR-GENERAL
1740 LAND QUALITY

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 6962 AID TO CITIES AND TOWNS	70,857	70,857
53 6989 OTHER CONTRACTS/GRANTS	25,200	25,200
TOTAL AID & PUBLIC ASSISTANCE	326,157	326,157
53 8030 FINE/PENALTY/FORFEIT	1,000,000	1,000,000
53 8129 TFR TO REG FIELD OFFIC	47,816	47,816
TOTAL INTRAGOVERNMENTAL TRANSACTNS	1,047,816	1,047,816
TOTAL REQUIREMENTS	4,366,631	4,345,653
ESTIMATED RECEIPTS		
43 4320 SALE OF SURPLUS PROPERTY	250	0
43 5500 FINES & PENALTIES	1,000,000	1,000,000
43 8114 TRANSFER FROM DWQ	474	474
53 8322 REIMB OPERATING EXPENSE	56,950	56,950
53 8380 REIMB-DWQ 319	35,647	35,647
53 88AK FEMA-DAM SAFETY	83,790	83,790
TOTAL RECEIPTS	1,177,111	1,176,861
NET APPROPRIATION	3,189,520	3,168,792

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14300 DENR-GENERAL
1750 GEODETIC SURVEY

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPR	723,426	723,426
53 1212 SPA-REG SALARIES-RECPT	154,651	154,651
53 1461 EPA&SPA-LONGVTY PAY-APPR	16,753	17,178
53 1462 EPA&APA LONGVTY PAY - RE	3,136	3,136
53 1511 SOCIAL SEC CONTRIB-APPRO	56,624	56,656
53 1512 SOCIAL SEC CONTRIB-REC	12,073	12,073
53 1521 REG RETIRE CONTRIB-APPRO	52,849	52,879
53 1522 REG RETIRE CONTRIB-RECPT	10,787	10,787
53 1561 MED INS CONTRIB-APPRO	65,518	65,518
53 1562 MED INS CONTRIB-RECPTS	15,416	15,416
TOTAL PERSONAL SERVICES	1,111,233	1,111,720
53 2170 ADMIN SERVICES	125	125
53 2199 MIS CONTRACTUAL SERVICE	23,503	23,503
53 2200 UTILITY/ENERGY SERVICES	2,285	2,327
53 2300 REPAIR SERVICES	5,113	5,113
53 2400 MAINTENANCE AGREEMENTS	3,742	3,742
53 2500 RENTALS/LEASES	17,500	17,500
53 2700 TRAVEL&OTHER EMPLOYEE EX	25,135	25,135
53 2800 COMMUNICATION&DATA PROC	20,418	20,418
53 2900 OTHER SERVICES	9,811	9,811
TOTAL PURCHASED SERVICES	107,632	107,674
53 3100 GENERAL ADMIN SUPPLIES	4,223	4,223
53 3200 FACILITY & HARDWARE SUPP	2,525	2,525
53 3300 VEHICLE/EQUIP OPER SUPPL	15,648	15,648
53 3700 RESEARCH/DEVELOP& ED SUP	1,777	1,777
53 3900 OTHER MATERIALS & SUPP	1,000	1,000
TOTAL SUPPLIES	25,173	25,173
53 4500 EQUIPMENT	25,510	25,510
53 4700 INTANGIBLE ASSETS	1,100	1,100
TOTAL PROPERTY, PLANT & EQUIPMT	26,610	26,610
53 5600 ASSET & OTHER ADJUSTMENT	5,875	5,875
53 5800 OTHER ADMINISTRATIVE EXP	869	869
53 5900 OTHER EXPENSES	850	850
TOTAL OTHER EXPENSES & ADJUSTMENTS	7,594	7,594
53 8129 TFR TO REG FIELD OFFIC	25,647	25,647
TOTAL INTRAGOVERNMENTAL TRANSACTNS	25,647	25,647

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14300 DENR-GENERAL
1750 GEODETIC SURVEY

DESCRIPTION	2007-08	2008-09
TOTAL REQUIREMENTS	1,303,889	1,304,418

ESTIMATED RECEIPTS		

43 4190 OTHER SALES & SERVICES	3,965	3,965
43 4320 SALE OF SURPLUS PROPERTY	2,500	2,500
43 7300 INDIRECT(OVERHD) COST RE	5,875	5,875
43 810H TRANSFER FROM OSBM	53,547	53,547
53 8372 REIMB. FOR GEODETIC SVCS	264,047	264,047
53 88E6 NATL HEIGHT MODERNIZATIO	19,120	19,120

TOTAL RECEIPTS	349,054	349,054

NET APPROPRIATION	954,835	955,364

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14300 DENR-GENERAL
1751 COUNTY BOUNDARIES

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPR	49,753	49,753
53 1511 SOCIAL SEC CONTRIB-APPRO	3,807	3,807
53 1521 REG RETIRE CONTRIB-APPRO	3,552	3,552
53 1561 MED INS CONTRIB-APPRO	3,854	3,854
TOTAL PERSONAL SERVICES	60,966	60,966
53 2199 MIS CONTRACTUAL SERVICE	33,803	33,803
53 2700 TRAVEL&OTHER EMPLOYEE EX	5,346	5,346
53 2800 COMMUNICATION&DATA PROC	42	42
TOTAL PURCHASED SERVICES	39,191	39,191
53 3100 GENERAL ADMIN SUPPLIES	48	48
53 3300 VEHICLE/EQUIP OPER SUPPL	4,546	4,546
53 3900 OTHER MATERIALS & SUPP	516	516
TOTAL SUPPLIES	5,110	5,110
53 5900 OTHER EXPENSES	50	50
TOTAL OTHER EXPENSES & ADJUSTMENTS	50	50
TOTAL REQUIREMENTS	105,317	105,317
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
NET APPROPRIATION	105,317	105,317

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14300 DENR-GENERAL
1755 RADIATION PROTECTION

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPR	559,296	559,296
53 1212 SPA-REG SALARIES-RECPT	1,520,494	1,520,494
53 1461 EPA&SPA-LONGVTY PAY-APPR	10,814	11,458
53 1462 EPA&APA LONGVTY PAY - RE	13,024	13,024
53 1511 SOCIAL SEC CONTRIB-APPRO	43,613	43,663
53 1512 SOCIAL SEC CONTRIB-REC	118,235	118,235
53 1521 REG RETIRE CONTRIB-APPRO	40,700	40,752
53 1522 REG RETIRE CONTRIB-RECPT	107,376	107,376
53 1561 MED INS CONTRIB-APPRO	48,175	48,175
53 1562 MED INS CONTRIB-RECPTS	132,963	132,963
53 1651 COMPENSATION TO BOARD ME	45	45
TOTAL PERSONAL SERVICES	2,594,735	2,595,481
53 2170 ADMIN SERVICES	8,971	8,971
53 2181 FOOD SERVICE AGREEM	50	50
53 2184 JANITORIAL SERVICES	8,572	8,572
53 2185 WASTE REM/RECY SER A	190	190
53 2200 UTILITY/ENERGY SERVICES	26,607	26,607
53 2300 REPAIR SERVICES	25,897	25,897
53 2400 MAINTENANCE AGREEMENTS	26,179	26,179
53 2500 RENTALS/LEASES	262,101	262,101
53 2700 TRAVEL&OTHER EMPLOYEE EX	158,640	158,640
53 2800 COMMUNICATION&DATA PROC	68,706	68,706
53 2900 OTHER SERVICES	75,435	75,435
TOTAL PURCHASED SERVICES	661,348	661,348
53 3100 GENERAL ADMIN SUPPLIES	8,435	8,435
53 3200 FACILITY & HARDWARE SUPP	200	200
53 3300 VEHICLE/EQUIP OPER SUPPL	2,900	2,900
53 3400 FOOD & DIETARY SUPPLIES	85	85
53 3500 CLOTHING & RECREATNL SUP	500	500
53 3700 RESEARCH/DEVELOP& ED SUP	11,092	11,092
53 3900 OTHER MATERIALS & SUPP	1,648	1,648
TOTAL SUPPLIES	24,860	24,860
53 4500 EQUIPMENT	345,375	183,955
TOTAL PROPERTY, PLANT & EQUIPMT	345,375	183,955
53 5100 LEGAL, LICENSE&PERMIT CST	872	872
53 5600 ASSET & OTHER ADJUSTMENT	28,037	28,037
53 5800 OTHER ADMINISTRATIVE EXP	210	210
53 5900 OTHER EXPENSES	8,102	8,102
TOTAL OTHER EXPENSES & ADJUSTMENTS	37,221	37,221

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14300 DENR-GENERAL
1755 RADIATION PROTECTION

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 6929 OTHER CONT/GRT-ED-INST	101,241	101,241
53 6989 OTHER CONTRACTS/GRANTS	107,352	107,352
TOTAL AID & PUBLIC ASSISTANCE	208,593	208,593
53 8030 FINE/PENALTY/FORFEIT	32,000	32,000
TOTAL INTRAGOVERNMENTAL TRANSACTNS	32,000	32,000
TOTAL REQUIREMENTS	3,904,132	3,743,458
ESTIMATED RECEIPTS		
43 4160 PROFESSIONAL SERVICES	353,449	353,449
43 5100 BSNS LICENSE FEES	2,037,206	2,037,206
43 5500 FINES & PENALTIES	32,000	32,000
43 7300 INDIRECT(OVERHD) COST RE	28,037	28,037
43 7992 IMPREST/PETTY CASH REDEP	250	250
43 7994 RETURN CHECK FEE	10,763	10,763
43 810W TRANSFER FROM CRIME CTRL	308,395	308,395
53 889B EPA - STATE INDOOR RADON	215,030	215,030
TOTAL RECEIPTS	2,985,130	2,985,130
NET APPROPRIATION	919,002	758,328

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14300 DENR-GENERAL
1760 DIVISION OF WASTE MGMT

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPR	3,318,244	3,318,244
53 1212 SPA-REG SALARIES-RECPT	3,944,894	3,944,894
53 1461 EPA&SPA-LONGVTY PAY-APPR	67,896	69,630
53 1462 EPA&APA LONGVTY PAY - RE	30,855	30,855
53 1511 SOCIAL SEC CONTRIB-APPRO	258,740	259,173
53 1512 SOCIAL SEC CONTRIB-REC	310,577	310,577
53 1521 REG RETIRE CONTRIB-APPRO	241,491	241,896
53 1522 REG RETIRE CONTRIB-RECPT	300,373	300,373
53 1561 MED INS CONTRIB-APPRO	261,303	261,303
53 1562 MED INS CONTRIB-RECPTS	291,891	291,891
53 1631 WRKER COMP-MED PAYMENTS	100	100
TOTAL PERSONAL SERVICES	9,026,364	9,028,936
53 2110 LEGAL SERVICES	361,144	361,144
53 2140 INFORMATN TECHNOLOGY SVC	76,000	76,000
53 2170 ADMIN SERVICES	96,435	96,435
53 2185 WASTE REM/RECY SER A	2	2
53 2199 MIS CONTRACTUAL SERVICE	7,074	7,074
53 2200 UTILITY/ENERGY SERVICES	9,296	9,296
53 2300 REPAIR SERVICES	27,408	27,408
53 2400 MAINTENANCE AGREEMENTS	49,093	49,093
53 2500 RENTALS/LEASES	414,430	425,835
53 2700 TRAVEL&OTHER EMPLOYEE EX	557,565	557,565
53 2800 COMMUNICATION&DATA PROC	241,593	241,593
53 2900 OTHER SERVICES	85,563	85,563
TOTAL PURCHASED SERVICES	1,925,603	1,937,008
53 3100 GENERAL ADMIN SUPPLIES	92,125	92,125
53 3200 FACILITY & HARDWARE SUPP	400	400
53 3300 VEHICLE/EQUIP OPER SUPPL	3,947	3,947
53 3400 FOOD & DIETARY SUPPLIES	750	750
53 3600 DRUGS/PHARMACEUTICAL SUP	38,338	38,338
53 3700 RESEARCH/DEVELOP& ED SUP	25,212	25,212
53 3900 OTHER MATERIALS & SUPP	82,763	82,763
TOTAL SUPPLIES	243,535	243,535
53 4500 EQUIPMENT	240,131	226,230
53 4700 INTANGIBLE ASSETS	12,471	10,911
TOTAL PROPERTY, PLANT & EQUIPMT	252,602	237,141
53 5600 ASSET & OTHER ADJUSTMENT	275,717	275,717
53 5800 OTHER ADMINISTRATIVE EXP	9,818	9,818
53 5900 OTHER EXPENSES	52,070	52,070
TOTAL OTHER EXPENSES & ADJUSTMENTS	337,605	337,605

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14300 DENR-GENERAL
1760 DIVISION OF WASTE MGMT

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 6929 OTHER CONT/GRT-ED-INST	9,000	9,000
53 6989 OTHER CONTRACTS/GRANTS	1,693	1,693
TOTAL AID & PUBLIC ASSISTANCE	10,693	10,693
53 8010 DEPENDENT CARE-OP TFR	150	150
53 810F TRANSFER TO DHHS	112,000	112,000
53 8129 TFR TO REG FIELD OFFIC	97,179	97,179
TOTAL INTRAGOVERNMENTAL TRANSACTNS	209,329	209,329
TOTAL REQUIREMENTS	12,005,731	12,004,247
ESTIMATED RECEIPTS		
43 4190 OTHER SALES & SERVICES	500,437	500,437
43 4320 SALE OF SURPLUS PROPERTY	3,530	3,530
43 5100 BSNS LICENSE FEES	1,155,993	1,155,993
43 5400 INSPECTION/EXAM FEES	274,438	274,438
43 7300 INDIRECT(OVERHD) COST RE	278,235	278,235
43 7992 IMPREST/PETTY CASH REDEP	500	500
53 8380 REIMB-DWQ 319	82,858	82,858
53 881F EPA-CERCLA SUPPORT AGEN.	2,004,901	2,004,901
53 881G EPA - SUPPORT AGENCY II	5,855	5,855
53 888B EPA - HAZARDOUS WASTE	2,696,353	2,696,353
53 8889 EPA-CORE GRANT	428,820	428,820
TOTAL RECEIPTS	7,431,920	7,431,920
NET APPROPRIATION	4,573,811	4,572,327

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14300 DENR-GENERAL
1770 AIR QUALITY CONTROL

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	1,776,428	1,776,428
53 1462 EPA&APA LONGVTY PAY - RE	18,973	18,973
53 1512 SOCIAL SEC CONTRIB-REC	138,224	138,224
53 1522 REG RETIRE CONTRIB-RECPT	122,730	122,730
53 1562 MED INS CONTRIB-RECPTS	134,890	134,890
TOTAL PERSONAL SERVICES	2,191,245	2,191,245
53 2133 EMPLOYEE PHYSICALS	300	300
53 2185 WASTE REM/RECY SER A	672	672
53 2199 MIS CONTRACTUAL SERVICE	3,400	3,400
53 2200 UTILITY/ENERGY SERVICES	83,814	83,814
53 2300 REPAIR SERVICES	2,462	2,462
53 2400 MAINTENANCE AGREEMENTS	9,895	9,895
53 2500 RENTALS/LEASES	134,177	134,177
53 2700 TRAVEL&OTHER EMPLOYEE EX	45,515	45,515
53 2800 COMMUNICATION&DATA PROC	38,702	38,702
53 2900 OTHER SERVICES	214	214
TOTAL PURCHASED SERVICES	319,151	319,151
53 3100 GENERAL ADMIN SUPPLIES	16,033	16,033
53 3200 FACILITY & HARDWARE SUPP	260	260
53 3600 DRUGS/PHARMACEUTICAL SUP	1,000	1,000
53 3700 RESEARCH/DEVELOP& ED SUP	46,220	46,220
53 3900 OTHER MATERIALS & SUPP	720	720
TOTAL SUPPLIES	64,233	64,233
53 4300 BUILDINGS - CONSTRUCTED	570	570
53 4500 EQUIPMENT	20,322	20,322
53 4700 INTANGIBLE ASSETS	481	481
TOTAL PROPERTY, PLANT & EQUIPMT	21,373	21,373
53 5600 ASSET & OTHER ADJUSTMENT	168,394	168,394
53 5900 OTHER EXPENSES	991	991
TOTAL OTHER EXPENSES & ADJUSTMENTS	169,385	169,385
53 6989 OTHER CONTRACTS/GRANTS	552,727	52,727
TOTAL AID & PUBLIC ASSISTANCE	552,727	52,727
53 8010 DEPENDENT CARE-OP TFR	257	257
53 8030 FINE/PENALTY/FORFEIT	400,000	400,000
53 8129 TFR TO REG FIELD OFFIC	73,000	73,000
TOTAL INTRAGOVERNMENTAL TRANSACTNS	473,257	473,257

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OFFICE OF STATE BUDGET AND MANAGEMENT
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14300 DENR-GENERAL
1770 AIR QUALITY CONTROL

DESCRIPTION	2007-08	2008-09

TOTAL REQUIREMENTS	3,791,371	3,291,371

ESTIMATED RECEIPTS		

43 4310 SALE OF PUBLICATIONS	570	570
43 5500 FINES & PENALTIES	400,000	400,000
43 7300 INDIRECT(OVERHD) COST RE	168,394	168,394
53 888E EPA - AIR QUALITY MATCH	2,084,641	2,084,641
53 888G EPA - A.Q. 103 OTAG/SOS	636,174	636,174

TOTAL RECEIPTS	3,289,779	3,289,779

NET APPROPRIATION	501,592	1,592

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14300 DENR-GENERAL
1910 RESERVES AND TRANSFERS

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 81AL I TRANS TO WATER QUALITY	3,863,277	0
53 8125 TRANSFER TO WILDLIFE	349,000	349,000
53 8184 TRANSFER TO DEH	5,538,980	0
TOTAL INTRAGOVERNMENTAL TRANSACTNS	9,751,257	349,000
TOTAL REQUIREMENTS	9,751,257	349,000
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
NET APPROPRIATION	9,751,257	349,000

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14300 DENR-GENERAL
1920 SPECIAL FUNDS

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

53 6G25 GRASSROOTS INITIATIVE	3,906,340	3,481,340
53 6G95 GRT-PARTNERHIP FOR SO	517,250	517,250

TOTAL AID & PUBLIC ASSISTANCE	4,423,590	3,998,590

TOTAL REQUIREMENTS	4,423,590	3,998,590

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	4,423,590	3,998,590

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14300 DENR-GENERAL
1940 FEDERAL/SPECIAL INDIRECT

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

53 7100 RESERVE INDIRECT COST	381,834	381,834

TOTAL RESERVES	381,834	381,834

53 8101 TRANS TO OPERATING FUNDS	2,103,267	2,103,267

TOTAL INTRAGOVERNMENTAL TRANSACTNS	2,103,267	2,103,267

TOTAL REQUIREMENTS	2,485,101	2,485,101

ESTIMATED RECEIPTS

43 4160 PROFESSIONAL SERVICES	36,758	36,758
43 4190 OTHER SALES & SERVICES	25,414	25,414
43 8117 TRANSFER FROM 64311E	193,695	193,695
53 88AA AGRI-FORESTRY STEWARDSHP	53,624	53,624
53 88AB AGRI-PEST CONTROL	15,003	15,003
53 88AE FOREST HEALTH MONITOR	7,937	7,937
53 88AQ AGRI-FOREST INVENTORY	58,394	58,394
53 88A1 AGRI-COOP FOREST ASST	30,240	30,240
53 88A3 AGRI-SOUTHERN PINE BEET	45,603	45,603
53 88A6 AGRI-RURAL F{IE	5,895	5,895
53 88BH DFR-AGRI-IV HAZ MITIGATI	10,961	10,961
53 88B4 COMM-COASTAL ZONE MGMT	141,839	141,839
53 88B6 COMM-ESTAURINE MGMT	5,534	5,534
53 88B9 COMM-STATE/FED FISH MGT	11,593	11,593
53 88D1 F-70 PAMLICO GILL NET SV	12,909	12,909
53 88D6 F-75-1 FISHERIES INFORMA	13,809	13,809
53 88E3 MONITORING/UWL CLASSIFIC	6,433	6,433
53 88E6 NATL HEIGHT MODERNIZATIO	5,875	5,875
53 88E8 NMFS HURRICANE DISASTER	40,342	40,342
53 88G7 SHELLFISH BEACH MONITORI	20,410	20,410
53 88H4 STAG GRANT	15,890	15,890
53 88H7 DEH-OP CERT EXP REIMB GR	14,790	14,790
53 88H8 DEH-EPA WETSLAND PROTECT	5,765	5,765
53 88K1 FOREST LAND ENHANCE FLEP	2,334	2,334
53 88K3 SO PINE BEETLE PREVENTIO	84,455	84,455
53 88K6 WETLANDS PERMITTING PROG	5,115	5,115
53 88K7 F-80 INV. PERCH & CATFIS	3,420	3,420
53 88M4 REEF DENSITY DEPLOYMENT	4,875	4,875
53 88M7 INVASIVE WEEDS/PLANTS	4,840	4,840
53 88N1 JOINT FIRE SCIENCE DOI	6,000	6,000
53 88N3 NON NATIVE SPECIES USFS	5,940	5,940
53 88N8 STATE FIRE ASSISTANCE	82,338	82,338
53 88P1 WETLANDS WATERSHED PLAN	11,264	11,264
53 88P9 WETLAND STATE/TRIBAL ENV	27,524	27,524
53 88Q7 DOD SOURCE REDUCTION	2,311	2,311

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14300 DENR-GENERAL
1940 FEDERAL/SPECIAL INDIRECT

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		
53 881B HHS-CDC-LEAD GRANT	14,354	14,354
53 881F EPA-CERCLA SUPPORT AGEN.	108,518	108,518
53 882B EPA- MULTI MEDIA POLLUT.	11,959	11,959
53 8833 EPA - IMPL. GRANT	41,564	41,564
53 884A F-25 W/B ARTIFICIAL REEF	10,750	10,750
53 884E F-28 W/B FED AID COORD	9,160	9,160
53 884Q SWAINSON'S WARBLER STUDY	651	651
53 8846 F-56 NC STRIPED BASS MGT	20,628	20,628
53 885D 2-IJ-51-1 ADULT FINFH	10,817	10,817
53 8850 F-31 W/B RECRE STATS	21,469	21,469
53 8851 F-41 W/B ARTIFICIAL REEF	4,721	4,721
53 8852 F-42 W/B MARINE SPECIES	12,992	12,992
53 8858 COMM-ACFCMA	22,196	22,196
53 888B EPA - HAZARDOUS WASTE	132,175	132,175
53 888C EPA-LEAKING UND STG TK	64,146	64,146
53 888D EPA-UNDGRD STG. TANK	12,840	12,840
53 888E EPA - AIR QUALITY MATCH	139,360	139,360
53 888F EPA - WATER QUAL. MATCH	546,989	546,989
53 888G EPA - A.Q. 103 OTAG/SOS	29,034	29,034
53 8887 EPA-SAFE DRINKING WATER	71,988	71,988
53 8889 EPA-CORE GRANT	7,157	7,157
53 889B EPA - STATE INDOOR RADON	3,914	3,914
53 889L INT-USGS-STATE MAP	315	315
53 8891 EPA - 205-G CONSTR. GRTS	7,680	7,680
53 8893 EPA - 205-J-1 GRANT	21,680	21,680
53 8894 EPA - OPERATOR TRAINING	2,458	2,458
53 8895 EPA - NON-POINT SOURCE	110,175	110,175
53 8898 EPA - UNDRGRND INJECTION	5,909	5,909
53 8899 EPA - POLLUTION PREVENT.	20,373	20,373

TOTAL RECEIPTS	2,485,101	2,485,101

NET APPROPRIATION	0	0

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14300 DENR-GENERAL

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

1120 ENVIRONMENTAL EDUCATION	576,359	576,359
1130 REGIONAL FIELD OFFICES	5,873,908	5,915,566
1140 ADMINISTRATIVE SERVICES	11,398,933	11,393,443
1210 FORESTRY	58,850,470	59,867,457
1230 DARE BOMB RANGE	1,037,524	1,037,524
1235 YOUNG OFFENDERS	1,031,336	1,003,159
1255 FORESTRY STEWARDSHIP PRO	696,273	696,273
1260 DFR - TREE IMPROVEMENT	623,710	623,764
1280 STATE PARKS	41,364,558	43,022,178
1305 NC ZOO-GENERAL OPERATION	16,949,519	17,043,393
1310 SOIL & WATER CONSERVATIO	15,583,436	13,334,256
1315 MARINE FISHERIES-ADMIN	3,671,693	3,668,985
1320 MARINE FISHERIES-RESEARC	10,252,171	10,028,282
1325 MARINE FISHERIES-LAW	7,195,197	7,272,475
1355 AQUARIUMS	10,636,158	10,584,932
1360 MUSEUM OF NATURAL SCIENC	7,756,941	7,766,209
1475 ENVIRONMENTAL HEALTH	6,675,829	6,687,896
1480 PUBLIC HLTH PEST MGMT	1,198,087	1,199,416
1490 WATER SUPPLY PROTECTION	7,532,625	7,549,474
1495 SHELLFISH SANITATION	2,512,789	2,432,292
1500 ON-SITE WASTE WATER	3,508,154	2,595,387
1610 NAT RESOURCE PLAN & CONS	2,802,405	2,702,981
1615 DIV. OF POLLUT. PREV	1,970,521	1,694,526
1620 DIVIS OF WATER RESOURCES	3,915,451	3,859,389
1625 COASTAL MANAGEMENT	5,890,473	5,892,193
1630 DIV. OF WATER QUALITY	2,935,634	2,936,401
1635 DWQ LAB SERVICES	3,762,421	3,387,790
1655 GROUNDWATER MANAGEMENT	3,890,404	3,850,712
1660 GROUNDWATER PROTECTION	1,836,740	1,836,740
1665 GRNDWATER STOR TANKS-LEA	4,125,495	4,125,495
1671 UST-COMPLIANCE,INSP,PERM	4,336,263	4,336,263
1685 STATE REVOLVING FUND	344,411	344,411
1690 WATER QUALITY CONTROL	14,261,252	13,833,652
1695 WATER QUALITY PERMIT FEE	5,898,602	5,696,460
1705 WATER QUALITY-ALB/PAM SO	1,939,851	1,939,851
1710 WATER QUALITY - EPA GRAN	457,646	457,646
1715 WASTEWATER TREATMENT	33,800	33,800
1720 NONPOINT SOURCE-WAT QUAL	12,227,482	12,227,482
1725 WETLANDS PROGRAM DEVELOP	582,781	582,781
1730 LAND RESOURCES-ADMINISTR	216,120	216,120
1735 GEOLOGICAL SURVEY	1,280,374	1,281,193
1740 LAND QUALITY	4,366,631	4,345,653
1750 GEODETIC SURVEY	1,303,889	1,304,418
1751 COUNTY BOUNDARIES	105,317	105,317
1755 RADIATION PROTECTION	3,904,132	3,743,458
1760 DIVISION OF WASTE MGMT	12,005,731	12,004,247
1770 AIR QUALITY CONTROL	3,791,371	3,291,371
1910 RESERVES AND TRANSFERS	9,751,257	349,000
1920 SPECIAL FUNDS	4,423,590	3,998,590
1940 FEDERAL/SPECIAL INDIRECT	2,485,101	2,485,101

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14300 DENR-GENERAL

DESCRIPTION	2007-08	2008-09
TOTAL REQUIREMENTS	329,770,815	317,161,761

ESTIMATED RECEIPTS

1120 ENVIRONMENTAL EDUCATION	66,905	66,905
1130 REGIONAL FIELD OFFICES	2,326,651	2,326,651
1140 ADMINISTRATIVE SERVICES	3,102,666	3,102,666
1210 FORESTRY	18,836,647	18,856,477
1230 DARE BOMB RANGE	1,037,524	1,037,524
1235 YOUNG OFFENDERS	6,950	8,700
1255 FORESTRY STEWARDSHIP PRO	696,273	696,273
1260 DFR - TREE IMPROVEMENT	98,425	98,425
1280 STATE PARKS	11,247,887	11,247,887
1305 NC ZOO-GENERAL OPERATION	5,562,417	5,554,674
1310 SOIL & WATER CONSERVATIO	416,318	416,318
1315 MARINE FISHERIES-ADMIN	261,488	261,488
1320 MARINE FISHERIES-RESEARC	3,160,636	3,100,136
1325 MARINE FISHERIES-LAW	2,819,200	2,819,200
1355 AQUARIUMS	700	700
1360 MUSEUM OF NATURAL SCIENC	11,000	11,000
1475 ENVIRONMENTAL HEALTH	2,619,898	2,619,898
1480 PUBLIC HLTH PEST MGMT	134,799	134,799
1490 WATER SUPPLY PROTECTION	5,731,146	5,731,146
1495 SHELLFISH SANITATION	681,109	676,809
1500 ON-SITE WASTE WATER	929,213	929,213
1610 NAT RESOURCE PLAN & CONS	1,850,759	1,850,759
1615 DIV. OF POLLUT. PREV	644,045	644,045
1620 DIVIS OF WATER RESOURCES	369,968	368,968
1625 COASTAL MANAGEMENT	3,636,293	3,636,293
1630 DIV. OF WATER QUALITY	2,001,332	2,001,332
1635 DWQ LAB SERVICES	959,878	959,878
1655 GROUNDWATER MANAGEMENT	7,800	0
1660 GROUNDWATER PROTECTION	1,836,740	1,836,740
1665 GRNDWATER STOR TANKS-LEA	4,125,495	4,125,495
1671 UST-COMPLIANCE,INSP,PERM	4,336,263	4,336,263
1685 STATE REVOLVING FUND	344,411	344,411
1690 WATER QUALITY CONTROL	5,580,070	5,571,670
1695 WATER QUALITY PERMIT FEE	5,898,602	5,696,460
1705 WATER QUALITY-ALB/PAM SO	1,939,851	1,939,851
1710 WATER QUALITY - EPA GRAN	457,646	457,646
1715 WASTEWATER TREATMENT	33,800	33,800
1720 NONPOINT SOURCE-WAT QUAL	12,227,482	12,227,482
1725 WETLANDS PROGRAM DEVELOP	582,781	582,781
1735 GEOLOGICAL SURVEY	317,490	317,490
1740 LAND QUALITY	1,177,111	1,176,861
1750 GEODETIC SURVEY	349,054	349,054
1755 RADIATION PROTECTION	2,985,130	2,985,130
1760 DIVISION OF WASTE MGMT	7,431,920	7,431,920
1770 AIR QUALITY CONTROL	3,289,779	3,289,779
1940 FEDERAL/SPECIAL INDIRECT	2,485,101	2,485,101

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

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14300 DENR-GENERAL

DESCRIPTION	2007-08	2008-09
TOTAL RECEIPTS	124,616,653	124,346,098

NET APPROPRIATION	205,154,162	192,815,663

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14300 DENR-GENERAL

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1141 SALARIES - EPA	112,637	112,637
53 1211 SPA-REG SALARIES-APPR	84,931,608	84,721,748
53 1212 SPA-REG SALARIES-RECPT	42,098,160	42,098,160
53 1222 SPA TIME LIMIT SAL.REC	1,017,743	1,017,743
53 1231 SPA-LEO SALARIES-APPRO	10,608,411	10,608,411
53 1232 SPA-LEO SALARIES-RECEIPT	620,306	620,306
53 1311 REG(N S) TEMP WAGES-APPR	5,719,006	5,798,006
53 1312 REG(N S) TEMP WAGES-RECP	1,496,594	1,496,594
53 1411 OT PAY - APPROPRIATED	435,315	435,315
53 1412 OT PAY - RECEIPTS	63,527	63,527
53 1421 HOLIDAY PAY - APPRO	211,869	211,869
53 1422 HOLIDAY PAY - RECEIPTS	8,278	8,278
53 1431 SHIFT PREM PAY - APPRO	50,077	50,077
53 1432 SHIFT PREM PAY - RECEIPT	4,000	4,000
53 1441 CALLBK/STBY PREM PAY	107,838	107,838
53 1442 CALLBK/STBY PREM PAY	153,938	153,938
53 1461 EPA&SPA-LONGVTY PAY-APPR	1,765,814	1,857,459
53 1462 EPA&APA LONGVTY PAY - RE	327,529	319,786
53 1511 SOCIAL SEC CONTRIB-APPRO	7,978,218	7,966,901
53 1512 SOCIAL SEC CONTRIB-REC	3,458,440	3,458,440
53 1521 REG RETIRE CONTRIB-APPRO	6,414,610	6,405,014
53 1522 REG RETIRE CONTRIB-RECPT	3,053,019	3,053,019
53 1531 LEO RETIRE CONTRIB-APPRO	1,305,667	1,305,667
53 1532 LEO RETIRE CONTRIB-RECPT	75,732	75,732
53 1561 MED INS CONTRIB-APPRO	9,171,697	9,155,295
53 1562 MED INS CONTRIB-RECPTS	3,876,078	3,876,078
53 1572 UNEMP COMP PAYMNTS TO ES	84,503	84,503
53 1625 ST DISABILITY PMT	24,178	24,178
53 1627 ST DISABILITY PMT-APPRO	2,000	2,000
53 1631 WRKER COMP-MED PAYMENTS	419,839	419,839
53 1632 WRKER COMP-TEMP DIS PAYM	245,265	245,265
53 1633 WRKER COMP-PERM DIS PAYM	44,635	44,635
53 1634 WRKER COMP-DEATH BENEFIT	80,265	80,265
53 1639 OTHER WORKERS COMP COSTS	439	439
53 1641 INMATE LABOR	9,476	9,476
53 1651 COMPENSATION TO BOARD ME	136,321	136,321
TOTAL PERSONAL SERVICES	186,113,032	186,028,759
53 2110 LEGAL SERVICES	561,566	561,566
53 2120 FINANCIAL/AUDIT SERVICES	125,000	125,000
53 2132 OTHER PROVIDED MED SER	106,950	106,950
53 2133 EMPLOYEE PHYSICALS	50,283	50,283
53 2140 INFORMATN TECHNOLOGY SVC	887,793	887,793
53 2144 PC/PRINTER SUPPORT	500	500
53 2145 SERV SUP SERVICES	21,462	21,462
53 2150 ACADEMIC SERVICES	240,100	240,100
53 2170 ADMIN SERVICES	1,181,627	1,181,627
53 2181 FOOD SERVICE AGREEM	72,904	72,904

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14300 DENR-GENERAL

DESCRIPTION	2007-08	2008-09
53 2182 LAUNDRY SERVICES	2,860	2,860
53 2183 LABORATORY SERVICES	173,170	173,170
53 2184 JANITORIAL SERVICES	225,574	225,574
53 2185 WASTE REM/RECY SER A	333,747	333,747
53 2186 SECURITY SERVICES	84,110	84,110
53 2187 PEST CONTROL SERVICES	21,215	21,215
53 2188 LAWNS & GROUNDS SERVICE	17,024	17,024
53 2191 DUAL EMP PAY TO AGENCY	11,500	11,500
53 2192 HONORARIUMS	8,900	8,900
53 2195 VET SERVICES	32,000	32,000
53 2199 MIS CONTRACTUAL SERVICE	21,212,541	20,813,771
53 2200 UTILITY/ENERGY SERVICES	4,226,028	4,258,787
53 2300 REPAIR SERVICES	1,776,166	1,776,166
53 2400 MAINTENANCE AGREEMENTS	1,376,644	1,246,844
53 2500 RENTALS/LEASES	8,546,335	8,624,369
53 2700 TRAVEL&OTHER EMPLOYEE EX	4,322,340	4,322,340
53 2800 COMMUNICATION&DATA PROC	6,106,377	6,106,377
53 2900 OTHER SERVICES	2,725,837	2,734,355

TOTAL PURCHASED SERVICES	54,450,553	54,041,294

53 3100 GENERAL ADMIN SUPPLIES	2,054,978	2,054,978
53 3200 FACILITY & HARDWARE SUPP	2,866,395	2,862,977
53 3300 VEHICLE/EQUIP OPER SUPPL	4,560,844	4,561,195
53 3400 FOOD & DIETARY SUPPLIES	138,576	139,092
53 3500 CLOTHING & RECREATNL SUP	717,939	717,939
53 3600 DRUGS/PHARMACEUTICAL SUP	141,588	141,686
53 3700 RESEARCH/DEVELOP& ED SUP	1,692,796	1,696,365
53 3800 PURCHASES FOR RESALE	1,126,858	1,126,858
53 3900 OTHER MATERIALS & SUPP	1,698,345	1,698,345

TOTAL SUPPLIES	14,998,319	14,999,435

53 4100 LAND	5,053	5,053
53 4200 BUILDINGS - PURCHASED	50,038	50,038
53 4300 BUILDINGS - CONSTRUCTED	6,570	6,570
53 4400 OTHER STRUCTURES&IMPROVE	40,700	40,700
53 4500 EQUIPMENT	10,982,224	9,831,824
53 4600 ART,OTHER ARTIFACTS&LIT	57,071	57,071
53 4700 INTANGIBLE ASSETS	672,029	666,369

TOTAL PROPERTY, PLANT & EQUIPMT	11,813,685	10,657,625

53 5100 LEGAL, LICENSE&PERMIT CST	108,751	108,751
53 5200 PENSION PAYMENTS	398,613	398,613
53 5300 DEBT SERVICE	5,894,969	6,911,743
53 5600 ASSET & OTHER ADJUSTMENT	2,292,457	2,292,457
53 5800 OTHER ADMINISTRATIVE EXP	449,333	449,333
53 5900 OTHER EXPENSES	1,228,247	1,228,247

TOTAL OTHER EXPENSES & ADJUSTMENTS	10,372,370	11,389,144

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14300 DENR-GENERAL

DESCRIPTION	2007-08	2008-09
53 6D01 REFORESTATION COST	1,177,716	1,177,716
53 6G25 GRASSROOTS INITIATIVE	3,906,340	3,481,340
53 6G95 GRT-PARTNERHIP FOR SO	517,250	517,250
53 6100 LOCAL AID TO COUNTIES	2,465,300	2,465,300
53 6929 OTHER CONT/GRT-ED-INST	1,020,630	1,020,630
53 6931 OTHER STATE AID & OTHER	2,465,268	2,465,268
53 6961 AID TO COUNTIES	2,957,862	2,657,862
53 6962 AID TO CITIES AND TOWNS	590,656	590,656
53 6967 GRANTS-NON-CONTRACT	566,234	566,234
53 6989 OTHER CONTRACTS/GRANTS	1,728,277	1,228,277
53 6996 ADOPT-A-TRAIL	108,000	108,000

TOTAL AID & PUBLIC ASSISTANCE	17,503,533	16,278,533

53 7100 RESERVE INDIRECT COST	381,834	381,834
53 7109 STATE EMPL INCENTIVE BON	568	568
53 7110 RESERVE-LEO SALARY ADJUS	20,584	20,584
53 7124 RES-ARTIFICIAL REEF	51,209	51,209
53 7154 RESERVE-FOREST SBP-JOURN	3,038	3,038
53 7155 RESERVE-FOREST SBP-ADVAN	70,332	70,332
53 7157 RESERVE-FFEO-APPROP	7,898	7,898
53 7159 RES- DEHNR	4,152,996	5,667,901

TOTAL RESERVES	4,688,459	6,203,364

53 8010 DEPENDENT CARE-OP TFR	1,167	1,167
53 8021 WORKER'S COMP. TRF. QT1	200	200
53 8030 FINE/PENALTY/FORFELT	3,370,000	3,370,000
53 81AB TRANSFER TO CGIA/24308	20,000	20,000
53 81AL I TRANS TO WATER QUALITY	3,863,277	0
53 81BL I TRANSFER TO BC24317	2,000,000	0
53 810F TRANSFER TO DHHS	130,524	130,524
53 810H TRANS TO 1665-GROUDWATER	2,374	2,374
53 810J I F1630 EWQ-OSHA POS	35,656	35,656
53 810K I 24307	589,500	589,500
53 8101 TRANS TO OPERATING FUNDS	2,103,267	2,103,267
53 8111 TRANS TO CODE 14300	1,726	1,726
53 8125 TRANSFER TO WILDLIFE	349,000	349,000
53 8129 TFR TO REG FIELD OFFIC	1,395,691	1,395,691
53 8141 I F1210 FORESTRY RCC'S	500	500
53 8144 TRANS TO R.O.-TITLE V	2,000	2,000
53 8166 TFR TO NC STATE UNIV	1,000,000	1,000,000
53 8178 IT TO 24308	9,338,475	8,473,475
53 8179 TRANS TO REG CLERK POS	88,527	88,527
53 8184 TRANSFER TO DEH	5,538,980	0

TOTAL INTRAGOVERNMENTAL TRANSACTNS	29,830,864	17,563,607

TOTAL REQUIREMENTS	329,770,815	317,161,761

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14300 DENR-GENERAL

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		
43 2201 COOPERATIVE FORESTRY PRO	7,258,157	7,277,987
43 2202 REIMB-LOCAL COOPS	278,992	278,992
43 2508 NAT HERITAGE TR FND	291,600	291,600
43 2509 CREP GRANT CWMTF REC	1,012,098	1,012,098
43 4120 TRANSPORT-AVIATION REV	360,527	360,527
43 4140 MAIN/REPAIR-GAS SALES	224,785	224,785
43 4150 FOOD&VENDING SALES,SVCS	897,732	897,732
43 4160 PROFESSIONAL SERVICES	2,941,862	2,941,862
43 4180 AGRIC&FORESTRY SALES	1,123,675	1,123,675
43 4190 OTHER SALES & SERVICES	1,053,145	1,053,145
43 4310 SALE OF PUBLICATIONS	74,756	74,756
43 4320 SALE OF SURPLUS PROPERTY	473,450	392,950
43 4390 OTH SALES OF GDS OR PUBL	1,199,166	1,199,166
43 4410 RENTAL OF REAL PROPERTY	3,578,477	3,578,477
43 4420 RENTAL OF EQUIPMENT	61,454	61,454
43 5100 BSNS LICENSE FEES	6,822,004	6,822,004
43 5200 NON BUS PERMIT-LICENCE F	291,607	291,607
43 5300 CERTIFICATION FEES	230,609	230,609
43 5400 INSPECTION/EXAM FEES	412,250	412,250
43 5500 FINES & PENALTIES	3,372,494	3,372,494
43 5700 GATE/ADMISSION FEES	4,614,517	4,606,774
43 5900 OTHER LIC,FEES/PERMITS	60,000	60,000
43 6200 NONCAPITAL GIFTS	267,536	267,536
43 7113 INSURANCE RECOVERIES	2,073	2,073
43 7300 INDIRECT(OVERHD) COST RE	2,294,975	2,294,975
43 7990 OTHER MISC REV-PROGRAM	97,432	97,432
43 7992 IMPREST/PETTY CASH REDEP	71,505	71,505
43 7994 RETURN CHECK FEE	10,763	10,763
43 81AK I F1685 DWQ-OSHA POSITIO	6,562	6,562
43 81AL I F1635 DWQ-OSHA POSITIO	9,473	9,473
43 81AN I F1695 DWQ-OSHA POSITIO	35,647	35,647
43 81AP I F1655 DWQ-OSHA POS.	11,838	11,838
43 81AZ I TRANS FROM 24309	837,568	837,568
43 81CJ ITFR FROM CODE 64301	265,097	201,055
43 810D TRANSFER FROM DOT	4,055,299	4,055,299
43 810F TRANSFER FROM WILDLIFE	48,500	48,500
43 810H TRANSFER FROM OSBM	53,547	53,547
43 810W TRANSFER FROM CRIME CTRL	308,395	308,395
43 8101 TRANS-FED INDRECT RESERV	2,255,591	2,255,591
43 8102 TFR FRM CODE 64303/67XX	17,766	17,766
43 8104 I F2001 CWMTF I/C	32,000	32,000
43 811P TRANS FROM 6710/64302	303,272	303,272
43 811W TRF. FROM DHHS/14410	202,150	202,150
43 8110 TRANSFER FROM OTHER PROG	1,874,768	1,874,768
43 8114 TRANSFER FROM DWQ	580	580
43 8117 TRANSFER FROM 64311E	193,695	193,695
43 8128 I TFR FRM 2392/24300	1,663,812	1,663,812
43 8132 TFR FROM CODE 24300/2335	830,805	830,805

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14300 DENR-GENERAL

DESCRIPTION	2007-08	2008-09
43 8135 TRANS FROM AQ-TITLE V PO	675,506	675,506
43 8140 TRANS FR 2735 LAND RES	29,290	29,290
43 8174 TFR FRM CODE 64305/6370	2,871,655	2,871,655
43 8175 TFR FRM CODE 64308/6371	1,464,608	1,464,608
43 8185 TRANS FROM SOLID WAST MG	133,346	133,346
43 8191 TRANSFER FROM DAQ	187,753	187,753
43 8192 TFR FRM CODE 24300/2341	5,633,505	5,495,405
53 8307 REIMB-OPERATING SUPPLIES	210,000	210,000
53 8317 REIMB - CUSTOMER SERVICE	881	881
53 8322 REIMB OPERATING EXPENSE	507,720	507,720
53 8323 REIMBURSEMENT FROM DWQ	318	318
53 8335 REIMBURSEMENT FROM EPA	38,000	38,000
53 8336 REIMB FOR CONTRACT SERVI	79,400	79,400
53 8372 REIMB. FOR GEODETIC SVCS	264,047	264,047
53 8373 DMA-MEDICAID-LEAD	54,274	54,274
53 8380 REIMB-DWQ 319	1,376,031	1,376,031
53 8391 REIMB FROM DOT	182,397	182,397
53 8395 REIMB-MOTOR FLEET	12,384	12,384
53 88AA AGRI-FORESTRY STEWARDSHP	961,910	961,910
53 88AB AGRI-PEST CONTROL	107,581	107,581
53 88AE FOREST HEALTH MONITOR	11,528	11,528
53 88AF INT-LAND & WTR CONSV	2,548,450	2,548,450
53 88AK FEMA-DAM SAFETY	83,790	83,790
53 88AQ AGRI-FOREST INVENTORY	517,584	517,584
53 88A1 AGRI-COOP FOREST ASST	805,971	805,971
53 88A2 AGRI-CONSV RES PROG	112,346	112,346
53 88A3 AGRI-SOUTHERN PINE BEET	365,445	365,445
53 88A5 AGRI-NURSERIES	98,000	98,000
53 88A6 AGRI-RURAL F{IE	119,684	119,684
53 88BH DFR-AGRI-IV HAZ MITIGATI	1,308,849	1,308,849
53 88BI DFR-AGRI-IV PREPAREDNESS	87,872	87,872
53 88BJ DFR-AGRI-IV VOL FIRE	170,940	170,940
53 88B4 COMM-COASTAL ZONE MGMT	2,722,353	2,722,353
53 88B6 COMM-ESTAURINE MGMT	250,281	250,281
53 88B9 COMM-STATE/FED FISH MGT	147,852	147,852
53 88D1 F-70 PAMLICO GILL NET SV	192,000	192,000
53 88D6 F-75-1 FISHERIES INFORMA	166,043	166,043
53 88E3 MONITORING/UWL CLASSIFIC	62,569	62,569
53 88E6 NATL HEIGHT MODERNIZATIO	24,995	24,995
53 88E8 NMFS HURRICANE DISASTER	565,755	565,755
53 88G7 SHELLFISH BEACH MONITORI	513,148	513,148
53 88G8 EPA COAST ASSESS ESTUARY	3,500	3,500
53 88H1 COUNTER-TERRORISM GRANT	691,931	691,931
53 88H4 STAG GRANT	198,739	198,739
53 88H7 DEH-OP CERT EXP REIMB GR	646,227	646,227
53 88H8 DEH-EPA WETSLAND PROTECT	163,661	163,661
53 88J2 NC SHRIMP ECON ASSISTANC	200,000	200,000
53 88J6 NC BLUE CRAB ECON ASSIST	75,000	75,000
53 88K1 FOREST LAND ENHANCE FLEP	946,444	946,444
53 88K2 NATL FIRE PLAN RURAL DEV	14,994	14,994
53 88K3 SO PINE BEETLE PREVENTIO	1,485,579	1,485,579

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14300 DENR-GENERAL

DESCRIPTION	2007-08	2008-09
53 88K4 NATL PARKS - FIREWISE	99,000	99,000
53 88K5 NATL FIRE PLAN ECON ACTI	66,100	66,100
53 88K6 WETLANDS PERMITTING PROG	89,521	89,521
53 88K7 F-80 INV. PERCH & CATFIS	97,373	97,373
53 88M4 REEF DENSITY DEPLOYMENT	77,237	77,237
53 88M7 INVASIVE WEEDS/PLANTS	62,020	62,020
53 88M9 SWC TECHNICAL ASSIST	98,500	98,500
53 88N1 JOINT FIRE SCIENCE DOI	161,560	161,560
53 88N2 SUDDEN OAK DEATH USFS	25,000	25,000
53 88N3 NON NATIVE SPECIES USFS	62,591	62,591
53 88N8 STATE FIRE ASSISTANCE	671,763	671,763
53 88P1 WETLANDS WATERSHED PLAN	134,382	134,382
53 88P2 FOREST HEALTH PEST CONTR	4,228	4,228
53 88P6 NATL COAST ASSESS ESTUAR	86,263	86,263
53 88P9 WETLAND STATE/TRIBAL ENV	296,309	296,309
53 88Q7 DOD SOURCE REDUCTION	30,000	30,000
53 881B HHS-CDC-LEAD GRANT	867,708	867,708
53 881F EPA-CERCLA SUPPORT AGEN.	2,113,419	2,113,419
53 881G EPA - SUPPORT AGENCY II	5,855	5,855
53 882B EPA- MULTI MEDIA POLLUT.	252,296	252,296
53 8833 EPA - IMPL. GRANT	966,725	966,725
53 884A F-25 W/B ARTIFICIAL REEF	172,547	172,547
53 884E F-28 W/B FED AID COORD	115,282	115,282
53 884Q SWAINSON'S WARBLER STUDY	6,000	6,000
53 8846 F-56 NC STRIPED BASS MGT	268,921	268,921
53 885D 2-IJ-51-1 ADULT FINFH	124,241	124,241
53 885E AFC-47 NC ALOSIDS	9,945	9,945
53 8850 F-31 W/B RECRE STATS	244,335	244,335
53 8851 F-41 W/B ARTIFICIAL REEF	105,857	105,857
53 8852 F-42 W/B MARINE SPECIES	181,839	181,839
53 8858 COMM-ACFCMA	289,318	289,318
53 888B EPA - HAZARDOUS WASTE	2,828,528	2,828,528
53 888C EPA-LEAKING UND STG TK	3,881,467	3,881,467
53 888D EPA-UNDGRD STG. TANK	244,028	244,028
53 888E EPA - AIR QUALITY MATCH	2,224,001	2,224,001
53 888F EPA - WATER QUAL. MATCH	6,917,382	6,917,382
53 888G EPA - A.Q. 103 OTAG/SOS	665,208	665,208
53 888M EPA-PROJECT TOMMOROW	10,000	10,000
53 8887 EPA-SAFE DRINKING WATER	3,414,838	3,414,838
53 8889 EPA-CORE GRANT	435,977	435,977
53 889B EPA - STATE INDOOR RADON	218,944	218,944
53 889L INT-USGS-STATE MAP	62,094	62,094
53 8891 EPA - 205-G CONSTR. GRTS	147,073	147,073
53 8893 EPA - 205-J-1 GRANT	367,883	367,883
53 8894 EPA - OPERATOR TRAINING	33,800	33,800
53 8895 EPA - NON-POINT SOURCE	12,523,707	12,523,707
53 8898 EPA - UNDRGRND INJECTION	103,434	103,434
53 8899 EPA - POLLUTION PREVENT.	276,012	276,012

TOTAL RECEIPTS

124,616,653

124,346,098

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14300 DENR-GENERAL

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NET APPROPRIATION

205,154,162

192,815,663

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REQUIREMENTS

DESCRIPTION	2007-08	2008-09
1120 ENVIRONMENTAL EDUCATION	7.000	7.000
1130 REGIONAL FIELD OFFICES	72.750	72.750
1140 ADMINISTRATIVE SERVICES	129.000	129.000
1210 FORESTRY	647.400	647.400
1230 DARE BOMB RANGE	13.000	13.000
1235 YOUNG OFFENDERS	9.000	9.000
1255 FORESTRY STEWARDSHIP PRO	2.000	2.000
1260 DFR - TREE IMPROVEMENT	8.730	8.730
1280 STATE PARKS	468.500	487.500
1305 NC ZOO-GENERAL OPERATION	265.750	265.750
1310 SOIL & WATER CONSERVATIO	58.000	58.000
1315 MARINE FISHERIES-ADMIN	33.000	33.000
1320 MARINE FISHERIES-RESEARC	129.700	129.700
1325 MARINE FISHERIES-LAW	93.300	93.300
1355 AQUARIUMS	119.500	119.500
1360 MUSEUM OF NATURAL SCIENC	111.000	111.000
1475 ENVIRONMENTAL HEALTH	51.500	51.500
1480 PUBLIC HLTH PEST MGMT	7.500	7.500
1490 WATER SUPPLY PROTECTION	80.300	80.300
1495 SHELLFISH SANITATION	34.000	34.000
1500 ON-SITE WASTE WATER	32.000	32.000
1610 NAT RESOURCE PLAN & CONS	28.500	28.500
1615 DIV. OF POLLUT. PREV	22.000	22.000
1620 DIVIS OF WATER RESOURCES	38.000	38.000
1625 COASTAL MANAGEMENT	68.000	68.000
1630 DIV. OF WATER QUALITY	17.000	17.000
1635 DWQ LAB SERVICES	47.000	47.000
1655 GROUNDWATER MANAGEMENT	54.000	54.000
1660 GROUNDWATER PROTECTION	18.000	18.000
1665 GRNDWATER STOR TANKS-LEA	27.960	27.960
1671 UST-COMPLIANCE, INSP, PERM	65.340	65.340
1685 STATE REVOLVING FUND	1.000	1.000
1690 WATER QUALITY CONTROL	186.600	186.600
1695 WATER QUALITY PERMIT FEE	84.400	84.400
1705 WATER QUALITY-ALB/PAM SO	23.000	23.000
1710 WATER QUALITY - EPA GRAN	3.000	3.000
1720 NONPOINT SOURCE-WAT QUAL	16.000	16.000
1725 WETLANDS PROGRAM DEVELOP	9.000	9.000
1730 LAND RESOURCES-ADMINISTR	2.250	2.250
1735 GEOLOGICAL SURVEY	16.100	16.100
1740 LAND QUALITY	44.810	44.810
1750 GEODETIC SURVEY	21.000	21.000
1751 COUNTY BOUNDARIES	1.000	1.000
1755 RADIATION PROTECTION	46.500	46.500
1760 DIVISION OF WASTE MGMT	144.400	144.400
1770 AIR QUALITY CONTROL	35.000	35.000
TOTAL REQUIREMENTS	3,392.790	3,411.790

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14300 DENR-GENERAL

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DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

53 1141 SALARIES - EPA	1.000	1.000
53 1211 SPA-REG SALARIES-APPR	2,099.880	2,099.880
53 1212 SPA-REG SALARIES-RECPT	969.910	969.910
53 1222 SPA TIME LIMIT SAL.REC	27.000	27.000
53 1231 SPA-LEO SALARIES-APPRO	263.000	263.000
53 1232 SPA-LEO SALARIES-RECEIPT	13.000	13.000
53 7159 RES- DEHNR	19.000	38.000

TOTAL REQUIREMENTS	3,392.790	3,411.790

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14301 DENR-CLEAN WATER MGMT TRUST
1911 RESERVES AND TRANSFERS

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

53 810L TRF. TO 24305/2002	100,000,000	100,000,000

TOTAL REQUIREMENTS	100,000,000	100,000,000

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	100,000,000	100,000,000

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14301 DENR-CLEAN WATER MGMT TRUST

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

1911 RESERVES AND TRANSFERS	100,000,000	100,000,000

TOTAL REQUIREMENTS	100,000,000	100,000,000

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	100,000,000	100,000,000

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14301 DENR-CLEAN WATER MGMT TRUST

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

53 810L TRF. TO 24305/2002	100,000,000	100,000,000

TOTAL INTRAGOVERNMENTAL TRANSACTNS	100,000,000	100,000,000

TOTAL REQUIREMENTS	100,000,000	100,000,000

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	100,000,000	100,000,000

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14301 DENR-CLEAN WATER MGMT TRUST

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

TOTAL REQUIREMENTS	.000	.000

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14301 DENR-CLEAN WATER MGMT TRUST

DESCRIPTION

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REQUIREMENTS

TOTAL REQUIREMENTS

.000

.000

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14600 COMMERCE-GENERAL

1111 ADMINISTRATIVE SERVICES

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

53 1111 EPA-REG SALARIES-APPRO	94,657	94,657
53 1141 SEC/COUNCIL OF STATE SAL	112,637	112,637
53 1211 SPA-REG SALARIES-APPRO	2,092,730	2,092,730
53 1212 SPA-REG SALARIES-RECPT	69,881	69,881
53 1311 REG(N S) TEMP WAGES-APPR	1,162	1,162
53 1461 EPA&SPA-LONGVTY PAY-APPR	36,531	40,706
53 1462 EPA&SPA-LONGVTY PAY-REC	3,239	3,239
53 1511 SOCIAL SEC CONTRIB-APPRO	176,042	176,042
53 1512 SOCIAL SEC CONTRIB-RECPT	5,345	5,345
53 1521 REG RETIRE CONTRIB-APPRO	164,223	164,223
53 1522 REG RETIRE CONTRIB-RECPT	4,989	4,989
53 1561 MED INS CONTRIB-APPRO	150,306	150,306
53 1562 MED INS CONTRIB-RECPTS	7,708	7,708
53 1631 WRKER COMP-MED PAYMENTS	2,000	2,000
53 1651 COMPENSATION TO BOARD ME	625	625

TOTAL PERSONAL SERVICES	2,922,075	2,926,250

53 2143 LAN SUPPORT SRVS	2,000	2,000
53 2300 REPAIR SERVICES	850	850
53 2400 MAINTENANCE AGREEMENTS	13,113	13,113
53 2500 RENTALS/LEASES	830	830
53 2700 TRAVEL&OTHER EMPLOYEE EX	4,987	4,987
53 2800 COMMUNICATION&DATA PROC	44,565	44,565
53 2900 OTHER SERVICES	2,161	2,161

TOTAL PURCHASED SERVICES	68,506	68,506

53 3100 GENERAL ADMIN SUPPLIES	20,145	20,145

TOTAL SUPPLIES	20,145	20,145

53 5800 OTHER ADMINISTRATIVE EXP	1,000	1,000

TOTAL OTHER EXPENSES & ADJUSTMENTS	1,000	1,000

TOTAL REQUIREMENTS	3,011,726	3,015,901

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14600 COMMERCE-GENERAL

1111 ADMINISTRATIVE SERVICES

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		
43 4134 PRINT, BIND & DUPLIC SVC	13,774	13,774
43 7300 TRF-INDIRECT COST	145,000	145,000
43 8119 TRF FROM REA	3,361	3,361
43 8121 TRF-BANKING COMMISSION	141,186	141,186
43 8126 TRF-ABC COMMISSION	70,548	70,548
43 8127 TRF-UTILITIES COMMISSION	110,008	110,008
43 8143 TRF-CREDIT UNION	24,105	24,105
43 8144 TRF-CEMET. COMMISSION	4,795	4,795
43 8146 TRF-PUBLIC STAFF	140,493	140,493
TOTAL RECEIPTS	653,270	653,270
NET APPROPRIATION	2,358,456	2,362,631

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14600 COMMERCE-GENERAL

1112 EXECUTIVE AIRCRAFT OPER

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	241,564	241,564
53 1212 SPA-REG SALARIES-RECPT	183,894	183,894
53 1461 EPA&SPA-LONGVTY PAY-APPR	2,042	2,042
53 1462 EPA&SPA-LONGVTY PAY-REC	4,638	4,638
53 1511 SOCIAL SEC CONTRIB-APPRO	18,479	18,479
53 1512 SOCIAL SEC CONTRIB-RECPT	14,067	14,067
53 1521 REG RETIRE CONTRIB-APPRO	17,248	17,248
53 1522 REG RETIRE CONTRIB-RECPT	13,131	13,131
53 1561 MED INS CONTRIB-APPRO	15,416	15,416
53 1562 MED INS CONTRIB-RECPTS	11,562	11,562
TOTAL PERSONAL SERVICES	522,041	522,041
53 2133 EMPLOYEE/EMPLOYMENT PHYSIC	600	600
53 2199 MISC CONTRACTUAL SERVICE	10,746	10,746
53 2200 UTILITY/ENERGY SERVICES	5,098	5,098
53 2300 REPAIR SERVICES	101,669	101,669
53 2400 MAINTENANCE AGREEMENTS	64	64
53 2500 RENTALS/LEASES	85,650	89,650
53 2700 TRAVEL&OTHER EMPLOYEE EX	27,868	27,868
53 2800 COMMUNICATION&DATA PROC	11,577	11,577
53 2900 OTHER SERVICES	333,230	333,230
TOTAL PURCHASED SERVICES	576,502	580,502
53 3100 GENERAL ADMIN SUPPLIES	1,325	1,325
53 3300 VEHICLE/EQUIP OPER SUPPL	385,954	389,896
53 3500 CLOTHING & RECREATNL SUP	2,423	2,423
53 3900 OTHER MATERIALS & SUPP	24,700	24,700
TOTAL SUPPLIES	414,402	418,344
53 4500 EQUIPMENT	1,593,428	1,598,428
53 4600 ART,OTHER ARTIVACTS&LIT	200	200
53 4700 INTANGIBLE ASSETS	8,000	8,000
TOTAL PROPERTY, PLANT & EQUIPMT	1,601,628	1,606,628
53 5800 OTHER ADMINISTRATIVE EXP	17,300	17,300
53 5900 OTHER EXPENSES	4,175	4,175
TOTAL OTHER EXPENSES & ADJUSTMENTS	21,475	21,475
TOTAL REQUIREMENTS	3,136,048	3,148,990

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14600 COMMERCE-GENERAL
1112 EXECUTIVE AIRCRAFT OPER

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

43 4120 TRANSPORATION SALES/SVC	469,879	469,879
43 7992 IMP/PETTY CASH RE-DEPOSI	300	300

TOTAL RECEIPTS	470,179	470,179

NET APPROPRIATION	2,665,869	2,678,811

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14600 COMMERCE-GENERAL
1113 SCIENCE AND TECHNOLOGY

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1111 EPA-REG SALARIES-APPRO	108,544	108,544
53 1211 SPA-REG SALARIES-APPRO	120,647	120,647
53 1411 SPA OVERTIME PAYMENTS	208	208
53 1461 EPA&SPA-LONGVTY PAY-APPR	2,958	2,958
53 1511 SOCIAL SEC CONTRIB-APPRO	17,550	17,550
53 1521 REG RETIRE CONTRIB-APPRO	16,365	16,365
53 1561 MED INS CONTRIB-APPRO	11,562	11,562
53 1651 COMPENSATION TO BOARD ME	200	200
TOTAL PERSONAL SERVICES	278,034	278,034
53 2181 WRKSHOP/CONF EXP-FOOD SE	294	294
53 2199 MISC CONTRACTUAL SERVICE	14,184	14,184
53 2400 MAINTENANCE AGREEMENTS	800	800
53 2500 RENTALS/LEASES	250	250
53 2700 TRAVEL&OTHER EMPLOYEE EX	19,960	19,960
53 2800 COMMUNICATION&DATA PROC	9,556	9,556
53 2900 OTHER SERVICES	5,173	5,173
TOTAL PURCHASED SERVICES	50,217	50,217
53 3100 GENERAL ADMIN SUPPLIES	4,328	4,328
53 3900 OTHER MATERIALS & SUPP	450	450
TOTAL SUPPLIES	4,778	4,778
53 4500 EQUIPMENT	339	339
53 4600 ART,OTHER ARTIVACTS&LIT	520	520
53 4700 INTANGIBLE ASSETS	2,500	2,500
TOTAL PROPERTY, PLANT & EQUIPMT	3,359	3,359
53 5800 OTHER ADMINISTRATIVE EXP	4,550	4,550
TOTAL OTHER EXPENSES & ADJUSTMENTS	4,550	4,550
TOTAL REQUIREMENTS	340,938	340,938

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14600 COMMERCE-GENERAL
1113 SCIENCE AND TECHNOLOGY

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	340,938	340,938

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14600 COMMERCE-GENERAL
1120 MIS DIVISION

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	624,494	624,494
53 1212 SPA-REG SALARIES-RECPT	75,404	75,404
53 1461 EPA&SPA-LONGVTY PAY-APPR	10,912	10,912
53 1511 SOCIAL SEC CONTRIB-APPRO	47,774	47,774
53 1512 SOCIAL SEC CONTRIB-RECPT	5,769	5,769
53 1521 REG RETIRE CONTRIB-APPRO	44,589	44,589
53 1522 REG RETIRE CONTRIB-RECPT	5,384	5,384
53 1561 MED INS CONTRIB-APPRO	34,686	34,686
53 1562 MED INS CONTRIB-RECPTS	3,854	3,854
TOTAL PERSONAL SERVICES	852,866	852,866
53 2140 INFORMATN TECHNOLOGY SVC	3,063	3,063
53 2141 WAN SUPPORT SRVS.	1,000	1,000
53 2170 ADMIN SERVICES	1,865	1,865
53 2199 MISC CONTRACTUAL SERVICE	245	245
53 2300 REPAIR SERVICES	3,075	3,075
53 2400 MAINTENANCE AGREEMENTS	20,250	20,250
53 2500 RENTALS/LEASES	9,161	9,161
53 2700 TRAVEL&OTHER EMPLOYEE EX	4,069	4,069
53 2800 COMMUNICATION&DATA PROC	31,057	31,057
53 2900 OTHER SERVICES	38,991	38,991
TOTAL PURCHASED SERVICES	112,776	112,776
53 3100 GENERAL ADMIN SUPPLIES	19,185	19,185
53 3900 OTHER MATERIALS & SUPP	358	358
TOTAL SUPPLIES	19,543	19,543
53 4500 EQUIPMENT	289,197	289,197
53 4700 INTANGIBLE ASSETS	73,232	73,232
TOTAL PROPERTY, PLANT & EQUIPMT	362,429	362,429
53 5800 OTHER ADMINISTRATIVE EXP	138	138
TOTAL OTHER EXPENSES & ADJUSTMENTS	138	138
TOTAL REQUIREMENTS	1,347,752	1,347,752

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14600 COMMERCE-GENERAL
1120 MIS DIVISION

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

43 8142 TRF-CODE 24600	86,011	86,011

TOTAL RECEIPTS	86,011	86,011

NET APPROPRIATION	1,261,741	1,261,741

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14600 COMMERCE-GENERAL
1130 POLICY & RESEARCH DIVISI

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	714,386	714,386
53 1461 EPA&SPA-LONGVTY PAY-APPR	5,173	5,173
53 1511 SOCIAL SEC CONTRIB-APPRO	54,651	54,651
53 1521 REG RETIRE CONTRIB-APPRO	51,008	51,008
53 1561 MED INS CONTRIB-APPRO	50,102	50,102
TOTAL PERSONAL SERVICES	875,320	875,320
53 2140 INFORMATN TECHNOLOGY SVC	11,500	4,000
53 2199 MISC CONTRACTUAL SERVICE	215,411	215,411
53 2400 MAINTENANCE AGREEMENTS	2,459	2,459
53 2500 RENTALS/LEASES	240	240
53 2700 TRAVEL&OTHER EMPLOYEE EX	18,274	15,774
53 2800 COMMUNICATION&DATA PROC	283,483	5,983
53 2900 OTHER SERVICES	12,298	12,298
TOTAL PURCHASED SERVICES	543,665	256,165
53 3100 GENERAL ADMIN SUPPLIES	4,605	4,605
53 3900 OTHER MATERIALS & SUPP	157	157
TOTAL SUPPLIES	4,762	4,762
53 4500 EQUIPMENT	5,000	5,000
53 4600 ART,OTHER ARTIVACTS&LIT	5,800	5,800
53 4700 INTANGIBLE ASSETS	3,500	1,000
TOTAL PROPERTY, PLANT & EQUIPMT	14,300	11,800
53 5800 OTHER ADMINISTRATIVE EXP	7,466	7,466
53 5900 OTHER EXPENSES	1,000	1,000
TOTAL OTHER EXPENSES & ADJUSTMENTS	8,466	8,466
TOTAL REQUIREMENTS	1,446,513	1,156,513

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14600 COMMERCE-GENERAL
1130 POLICY & RESEARCH DIVISI

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	1,446,513	1,156,513

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14600 COMMERCE-GENERAL
1520 MARKETING & CUSTOMER SER

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	216,036	216,036
53 1461 EPA&SPA-LONGVTY PAY-APPR	1,458	1,458
53 1511 SOCIAL SEC CONTRIB-APPRO	16,526	16,526
53 1521 REG RETIRE CONTRIB-APPRO	15,425	15,425
53 1561 MED INS CONTRIB-APPRO	15,416	15,416
TOTAL PERSONAL SERVICES	264,861	264,861
53 2120 FINAN/AUDIT SERVICES	140	140
53 2140 INFORMATN TECHNOLOGY SVC	6	6
53 2170 ADMIN SERVICES	450	450
53 2400 MAINTENANCE AGREEMENTS	520	520
53 2500 RENTALS/LEASES	6,402	6,402
53 2700 TRAVEL&OTHER EMPLOYEE EX	51,058	51,058
53 2800 COMMUNICATION&DATA PROC	631,412	631,412
53 2900 OTHER SERVICES	21,036	21,036
TOTAL PURCHASED SERVICES	711,024	711,024
53 3100 GENERAL ADMIN SUPPLIES	5,700	5,700
53 3900 OTHER MATERIALS & SUPP	312	312
TOTAL SUPPLIES	6,012	6,012
53 4500 EQUIPMENT	2,740	2,740
53 4600 ART,OTHER ARTIVACTS&LIT	527	527
53 4700 INTANGIBLE ASSETS	291	291
TOTAL PROPERTY, PLANT & EQUIPMT	3,558	3,558
53 5800 OTHER ADMINISTRATIVE EXP	9,038	9,038
53 5900 OTHER EXPENSES	48,721	48,721
TOTAL OTHER EXPENSES & ADJUSTMENTS	57,759	57,759
53 6G11 HIGH PT INT'L FURN MKT	1,875,000	875,000
TOTAL AID & PUBLIC ASSISTANCE	1,875,000	875,000
TOTAL REQUIREMENTS	2,918,214	1,918,214

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14600 COMMERCE-GENERAL
1520 MARKETING & CUSTOMER SER

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

43 5900 OTHER LIC,FEES,PERMITS	36,825	36,825

TOTAL RECEIPTS	36,825	36,825

NET APPROPRIATION	2,881,389	1,881,389

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14600 COMMERCE-GENERAL
1531 BUSINESS/INDUSTRY DEVELO

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	2,966,418	2,966,418
53 1321 CONTR EMPL PER IRS-APPR	41,685	41,685
53 1461 EPA&SPA-LONGVTY PAY-APPR	49,184	53,052
53 1511 SOCIAL SEC CONTRIB-APPRO	230,120	230,120
53 1521 REG RETIRE CONTRIB-APPRO	211,802	211,802
53 1561 MED INS CONTRIB-APPRO	202,335	202,335
TOTAL PERSONAL SERVICES	3,701,544	3,705,412
53 2110 LEGAL SERVICES	2,500	2,500
53 2120 FINAN/AUDIT SERVICES	2,600	2,600
53 2143 LAN SUPPORT SRVS	6,500	6,500
53 2184 JANITORIAL SER AGREEMENT	6,880	6,880
53 2199 MISC CONTRACTUAL SERVICE	411,393	411,393
53 2200 UTILITY/ENERGY SERVICES	100	100
53 2300 REPAIR SERVICES	1,125	1,125
53 2400 MAINTENANCE AGREEMENTS	12,255	12,255
53 2500 RENTALS/LEASES	109,486	109,486
53 2700 TRAVEL&OTHER EMPLOYEE EX	449,512	449,512
53 2800 COMMUNICATION&DATA PROC	210,894	210,894
53 2900 OTHER SERVICES	51,200	51,200
TOTAL PURCHASED SERVICES	1,264,445	1,264,445
53 3100 GENERAL ADMIN SUPPLIES	31,125	31,125
53 3200 FACILITY & HARDWARE SUPP	100	100
53 3300 VEHICLE/EQUIP OPER SUPPL	450	450
53 3900 OTHER MATERIALS & SUPP	3,500	3,500
TOTAL SUPPLIES	35,175	35,175
53 4500 EQUIPMENT	16,200	16,200
53 4600 ART,OTHER ARTIVACTS&LIT	8,000	8,000
53 4700 INTANGIBLE ASSETS	17,746	17,746
TOTAL PROPERTY, PLANT & EQUIPMT	41,946	41,946
53 5800 OTHER ADMINISTRATIVE EXP	21,150	21,150
53 5900 OTHER EXPENSES	349,793	349,793
TOTAL OTHER EXPENSES & ADJUSTMENTS	370,943	370,943
TOTAL REQUIREMENTS	5,414,053	5,417,921

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14600 COMMERCE-GENERAL
1531 BUSINESS/INDUSTRY DEVELO

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	5,414,053	5,417,921

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14600 COMMERCE-GENERAL

1541 INTERNATIONAL TRADE DIV

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	655,841	655,841
53 1461 EPA&SPA-LONGVTY PAY-APPR	1,651	1,651
53 1511 SOCIAL SEC CONTRIB-APPRO	50,171	50,171
53 1521 REG RETIRE CONTRIB-APPRO	46,827	46,827
53 1561 MED INS CONTRIB-APPRO	42,394	42,394
53 1651 COMPENSATION TO BOARD ME	15,684	15,684
TOTAL PERSONAL SERVICES	812,568	812,568
53 2110 LEGAL SERVICES	19,000	19,000
53 2120 FINAN/AUDIT SERVICES	400	400
53 2140 INFORMATN TECHNOLOGY SVC	400	400
53 2170 ADMIN SERVICES	9,002	9,002
53 2181 WRKSHOP/CONF EXP-FOOD SE	6,400	6,400
53 2184 JANITORIAL SER AGREEMENT	1,300	1,300
53 2199 MISC CONTRACTUAL SERVICE	507,739	507,739
53 2200 UTILITY/ENERGY SERVICES	2,311	2,311
53 2300 REPAIR SERVICES	1,600	1,600
53 2400 MAINTENANCE AGREEMENTS	7,599	7,599
53 2500 RENTALS/LEASES	23,500	23,500
53 2700 TRAVEL&OTHER EMPLOYEE EX	214,039	214,039
53 2800 COMMUNICATION&DATA PROC	378,566	378,566
53 2900 OTHER SERVICES	12,910	12,910
TOTAL PURCHASED SERVICES	1,184,766	1,184,766
53 3100 GENERAL ADMIN SUPPLIES	12,927	12,927
53 3200 FACILITY & HARDWARE SUPP	100	100
53 3300 VEHICLE/EQUIP OPER SUPPL	100	100
53 3900 OTHER MATERIALS & SUPP	2,050	2,050
TOTAL SUPPLIES	15,177	15,177
53 4500 EQUIPMENT	12,415	12,415
53 4600 ART,OTHER ARTIVACTS&LIT	2,450	2,450
53 4700 INTANGIBLE ASSETS	2,000	2,000
TOTAL PROPERTY, PLANT & EQUIPMT	16,865	16,865
53 5800 OTHER ADMINISTRATIVE EXP	16,064	16,064
53 5900 OTHER EXPENSES	640,034	640,034
TOTAL OTHER EXPENSES & ADJUSTMENTS	656,098	656,098
53 6G17 INTERNAT VISITOR'S COUNC	19,000	19,000
TOTAL AID & PUBLIC ASSISTANCE	19,000	19,000

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14600 COMMERCE-GENERAL

1541 INTERNATIONAL TRADE DIV

DESCRIPTION	2007-08	2008-09
TOTAL REQUIREMENTS	2,704,474	2,704,474

ESTIMATED RECEIPTS		

43 5900 OTHER LIC,FEES,PERMITS	220,832	220,832
43 7992 IMP/PETTY CASH RE-DEPOSI	75	75

TOTAL RECEIPTS	220,907	220,907

NET APPROPRIATION	2,483,567	2,483,567

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14600 COMMERCE-GENERAL
1551 TOURISM,FILM & SPORT DEV

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	1,629,470	1,629,470
53 1212 SPA-REG SALARIES-RECPT	78,789	78,789
53 1311 REG(N S) TEMP WAGES-APPR	19,179	19,179
53 1411 SPA OVERTIME PAYMENTS	509	509
53 1421 HOLIDAY PAY - APPRO	101	101
53 1461 EPA&SPA-LONGVTY PAY-APPR	21,612	23,425
53 1511 SOCIAL SEC CONTRIB-APPRO	126,169	126,169
53 1512 SOCIAL SEC CONTRIB-RECPT	6,027	6,027
53 1521 REG RETIRE CONTRIB-APPRO	116,345	116,345
53 1522 REG RETIRE CONTRIB-RECPT	5,625	5,625
53 1561 MED INS CONTRIB-APPRO	138,744	138,744
53 1562 MED INS CONTRIB-RECPTS	11,562	11,562
53 1641 INMATE LABOR	6,000	6,000
53 1651 COMPENSATION TO BOARD ME	2,855	2,855
TOTAL PERSONAL SERVICES	2,162,987	2,164,800
53 2140 INFORMATN TECHNOLOGY SVC	1,650	1,650
53 2170 ADMIN SERVICES	28,697	28,697
53 2181 WRKSHOP/CONF EXP-FOOD SE	25	25
53 2185 WASTE REM/RECY SER AGREE	1,605	1,605
53 2192 HONORARIUMS	1,800	1,800
53 2199 MISC CONTRACTUAL SERVICE	69,169	69,169
53 2200 UTILITY/ENERGY SERVICES	200	200
53 2300 REPAIR SERVICES	775	775
53 2400 MAINTENANCE AGREEMENTS	7,439	7,439
53 2500 RENTALS/LEASES	42,015	42,015
53 2700 TRAVEL&OTHER EMPLOYEE EX	174,252	174,252
53 2800 COMMUNICATION&DATA PROC	9,920,243	8,570,243
53 2900 OTHER SERVICES	11,166	11,166
TOTAL PURCHASED SERVICES	10,259,036	8,909,036
53 3100 GENERAL ADMIN SUPPLIES	55,254	55,254
53 3200 FACILITY & HARDWARE SUPP	50	50
53 3300 VEHICLE/EQUIP OPER SUPPL	500	500
53 3900 OTHER MATERIALS & SUPP	1,327	1,327
TOTAL SUPPLIES	57,131	57,131
53 4500 EQUIPMENT	29,099	29,099
53 4600 ART,OTHER ARTIVACTS&LIT	347	347
53 4700 INTANGIBLE ASSETS	5,000	5,000
TOTAL PROPERTY,PLANT & EQUIPMT	34,446	34,446
53 5800 OTHER ADMINISTRATIVE EXP	487,021	37,021
53 5900 OTHER EXPENSES	20,991	20,991
TOTAL OTHER EXPENSES & ADJUSTMENTS	508,012	58,012

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14600 COMMERCE-GENERAL
1551 TOURISM, FILM & SPORT DEV

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 6G36 FILM COMMISSION FUNDS	300,000	0
53 6350 TOURIST PROMOTION GRANTS	129,976	129,976
53 6602 HERITAGE TOURISM GRANTS	94,844	94,844
TOTAL AID & PUBLIC ASSISTANCE	524,820	224,820
TOTAL REQUIREMENTS	13,546,432	11,448,245
ESTIMATED RECEIPTS		
43 4310 SALE OF PUBLICATIONS	1,000	1,000
43 8122 TRF-DOT LICENSE PLATES	790,276	790,276
43 8129 TRF FROM DOT	29,860	29,860
TOTAL RECEIPTS	821,136	821,136
NET APPROPRIATION	12,725,296	10,627,109

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14600 COMMERCE-GENERAL
1552 WELCOME CENTERS

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	1,217,347	1,217,347
53 1311 REG(N S) TEMP WAGES-APPR	37,412	37,412
53 1421 HOLIDAY PAY - APPRO	5,019	5,019
53 1461 EPA&SPA-LONGVTY PAY-APPR	18,658	19,672
53 1511 SOCIAL SEC CONTRIB-APPRO	96,373	96,373
53 1521 REG RETIRE CONTRIB-APPRO	86,919	86,919
53 1561 MED INS CONTRIB-APPRO	172,466	172,466
TOTAL PERSONAL SERVICES	1,634,194	1,635,208
53 2184 JANITORIAL SER AGREEMENT	698	698
53 2187 PEST CONTROL AGREEMENT	3,980	3,980
53 2199 MISC CONTRACTUAL SERVICE	100	100
53 2200 UTILITY/ENERGY SERVICES	43,763	43,763
53 2300 REPAIR SERVICES	8,839	8,839
53 2400 MAINTENANCE AGREEMENTS	7,971	7,971
53 2700 TRAVEL&OTHER EMPLOYEE EX	19,385	19,385
53 2800 COMMUNICATION&DATA PROC	35,639	35,639
53 2900 OTHER SERVICES	4,019	4,019
TOTAL PURCHASED SERVICES	124,394	124,394
53 3100 GENERAL ADMIN SUPPLIES	6,672	6,672
53 3200 FACILITY & HARDWARE SUPP	7,360	7,360
53 3500 CLOTHING & RECREATNL SUP	14,000	14,000
53 3600 DRUGS/PHARMACEUTICAL SUP	100	100
53 3900 OTHER MATERIALS & SUPP	7,738	7,738
TOTAL SUPPLIES	35,870	35,870
53 4500 EQUIPMENT	8,392	8,392
53 4600 ART,OTHER ARTIVACTS&LIT	200	200
TOTAL PROPERTY, PLANT & EQUIPMT	8,592	8,592
53 5800 OTHER ADMINISTRATIVE EXP	250	250
53 5900 OTHER EXPENSES	3,705	3,705
TOTAL OTHER EXPENSES & ADJUSTMENTS	3,955	3,955
TOTAL REQUIREMENTS	1,807,005	1,808,019

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14600 COMMERCE-GENERAL
1552 WELCOME CENTERS

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

43 7992 IMP/PETTY CASH RE-DEPOSI	2,000	2,000

TOTAL RECEIPTS	2,000	2,000

NET APPROPRIATION	1,805,005	1,806,019

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14600 COMMERCE-GENERAL
1561 WANCHESE SEAFOOD IND. PK

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	82,295	82,295
53 1212 SPA-REG SALARIES-RECPT	82,766	82,766
53 1311 REG(N S) TEMP WAGES-APPR	2,474	2,474
53 1461 EPA&SPA-LONGVTY PAY-APPR	0	1,234
53 1462 EPA&SPA-LONGVTY PAY-REC	1,570	1,570
53 1511 SOCIAL SEC CONTRIB-APPRO	6,485	6,485
53 1512 SOCIAL SEC CONTRIB-RECPT	6,332	6,332
53 1521 REG RETIRE CONTRIB-APPRO	5,875	5,875
53 1522 REG RETIRE CONTRIB-RECPT	5,910	5,910
53 1561 MED INS CONTRIB-APPRO	3,854	3,854
53 1562 MED INS CONTRIB-RECPTS	7,708	7,708
53 1651 COMPENSATION TO BOARD ME	1,200	1,200
TOTAL PERSONAL SERVICES	206,469	207,703
53 2160 ENGINEERING SERVICES	15,000	15,000
53 2187 PEST CONTROL AGREEMENT	1,000	1,000
53 2199 MISC CONTRACTUAL SERVICE	30,000	30,000
53 2200 UTILITY/ENERGY SERVICES	10,408	10,408
53 2300 REPAIR SERVICES	75,083	75,083
53 2400 MAINTENANCE AGREEMENTS	500	500
53 2500 RENTALS/LEASES	800	800
53 2700 TRAVEL&OTHER EMPLOYEE EX	15,300	15,300
53 2800 COMMUNICATION&DATA PROC	18,722	18,722
53 2900 OTHER SERVICES	13,400	13,400
TOTAL PURCHASED SERVICES	180,213	180,213
53 3100 GENERAL ADMIN SUPPLIES	6,000	6,000
53 3200 FACILITY & HARDWARE SUPP	23,728	23,728
53 3300 VEHICLE/EQUIP OPER SUPPL	5,700	5,700
53 3700 RESEARCH/DEVELOP& ED SUP	100	100
53 3900 OTHER MATERIALS & SUPP	2,500	2,500
TOTAL SUPPLIES	38,028	38,028
53 4300 BUILDINGS - CONSTRUCTED	7,500	7,500
53 4400 OTHER STRUCTURES&IMPROVE	5,000	5,000
53 4500 EQUIPMENT	68,687	68,687
TOTAL PROPERTY, PLANT & EQUIPMT	81,187	81,187
53 5100 LEGAL, LICENSE&PERMIT CST	1,200	1,200
53 5800 OTHER ADMINISTRATIVE EXP	902	902
53 5900 OTHER EXPENSES	150	150
TOTAL OTHER EXPENSES & ADJUSTMENTS	2,252	2,252
53 7141 OREGON INLET PROJECT	248,327	248,327

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APPROPRIATION ADVICE (BD307)

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14600 COMMERCE-GENERAL
1561 WANCHESE SEAFOOD IND. PK

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

TOTAL RESERVES	248,327	248,327

TOTAL REQUIREMENTS	756,476	757,710

ESTIMATED RECEIPTS		

43 4170 UTILITY SALES & SERVICES	8,276	8,276
43 4410 RENTAL OF REAL PROPERTY	316,296	316,296
43 7992 IMP/PETTY CASH RE-DEPOSI	50	50

TOTAL RECEIPTS	324,622	324,622

NET APPROPRIATION	431,854	433,088

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14600 COMMERCE-GENERAL
1581 INDUSTRIAL FINANCE CTR

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	393,599	393,599
53 1461 EPA&SPA-LONGVTY PAY-APPR	4,690	5,153
53 1511 SOCIAL SEC CONTRIB-APPRO	30,111	30,111
53 1521 REG RETIRE CONTRIB-APPRO	28,103	28,103
53 1561 MED INS CONTRIB-APPRO	26,978	26,978
TOTAL PERSONAL SERVICES	483,481	483,944
53 2400 MAINTENANCE AGREEMENTS	1,800	1,800
53 2500 RENTALS/LEASES	500	500
53 2700 TRAVEL&OTHER EMPLOYEE EX	12,494	12,494
53 2800 COMMUNICATION&DATA PROC	9,500	9,500
53 2900 OTHER SERVICES	5,100	5,100
TOTAL PURCHASED SERVICES	29,394	29,394
53 3100 GENERAL ADMIN SUPPLIES	3,811	3,811
53 3900 OTHER MATERIALS & SUPP	100	100
TOTAL SUPPLIES	3,911	3,911
53 4500 EQUIPMENT	7,946	7,946
53 4600 ART,OTHER ARTIVACTS&LIT	450	450
53 4700 INTANGIBLE ASSETS	2,000	2,000
TOTAL PROPERTY, PLANT & EQUIPMT	10,396	10,396
53 5800 OTHER ADMINISTRATIVE EXP	1,600	1,600
TOTAL OTHER EXPENSES & ADJUSTMENTS	1,600	1,600
53 8119 TRF TO IND DEV REVOL FUN	150,318	320,107
53 8125 TRF TO ONE NC	14,000,000	0
53 8127 TRF-SBIR	4,830,000	0
53 8159 TRF TO NC GREEN	1,000,000	0
53 8163 TRF TO JOB CAP DEVEL FD	0	5,000,000
TOTAL INTRAGOVERNMENTAL TRANSACTNS	19,980,318	5,320,107
TOTAL REQUIREMENTS	20,509,100	5,849,352

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14600 COMMERCE-GENERAL
1581 INDUSTRIAL FINANCE CTR

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	20,509,100	5,849,352

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14600 COMMERCE-GENERAL
1620 LOCAL PLANNING & MGMNT

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	1,989,415	1,989,415
53 1461 EPA&SPA-LONGVTY PAY-APPR	27,262	32,360
53 1511 SOCIAL SEC CONTRIB-APPRO	152,189	152,189
53 1521 REG RETIRE CONTRIB-APPRO	142,044	142,044
53 1561 MED INS CONTRIB-APPRO	156,087	156,087
53 1651 COMPENSATION TO BOARD ME	1,000	1,000
TOTAL PERSONAL SERVICES	2,467,997	2,473,095
53 2181 WRKSHOP/CONF EXP-FOOD SE	100	100
53 2192 HONORARIUMS	100	100
53 2199 MISC CONTRACTUAL SERVICE	3,000	3,000
53 2300 REPAIR SERVICES	450	450
53 2400 MAINTENANCE AGREEMENTS	3,300	3,300
53 2500 RENTALS/LEASES	113,993	113,993
53 2700 TRAVEL&OTHER EMPLOYEE EX	89,397	89,397
53 2800 COMMUNICATION&DATA PROC	35,786	35,786
53 2900 OTHER SERVICES	12,301	12,301
TOTAL PURCHASED SERVICES	258,427	258,427
53 3100 GENERAL ADMIN SUPPLIES	10,140	10,140
53 3900 OTHER MATERIALS & SUPP	1,100	1,100
TOTAL SUPPLIES	11,240	11,240
53 4500 EQUIPMENT	27,426	27,426
53 4600 ART,OTHER ARTIVACTS&LIT	250	250
53 4700 INTANGIBLE ASSETS	15,000	15,000
TOTAL PROPERTY, PLANT & EQUIPMT	42,676	42,676
53 5800 OTHER ADMINISTRATIVE EXP	2,000	2,000
53 5900 OTHER EXPENSES	2,000	2,000
TOTAL OTHER EXPENSES & ADJUSTMENTS	4,000	4,000
53 6943 ARC GRANT	27,784	27,784
TOTAL AID & PUBLIC ASSISTANCE	27,784	27,784
TOTAL REQUIREMENTS	2,812,124	2,817,222

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14600 COMMERCE-GENERAL
1620 LOCAL PLANNING & MGMNT

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

43 7990 OTHER MISC REV-PROGRAM	26,000	26,000

TOTAL RECEIPTS	26,000	26,000

NET APPROPRIATION	2,786,124	2,791,222

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14600 COMMERCE-GENERAL
1631 COMMUN DEV BLOCK GRANTS

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	1,459,711	1,459,711
53 1462 EPA&SPA-LONGVTY PAY-REC	20,504	22,761
53 1512 SOCIAL SEC CONTRIB-RECPT	111,668	111,668
53 1522 REG RETIRE CONTRIB-RECPT	104,224	104,224
53 1562 MED INS CONTRIB-RECPTS	123,714	123,714
TOTAL PERSONAL SERVICES	1,819,821	1,822,078
53 2120 FINAN/AUDIT SERVICES	45,000	45,000
53 2181 WRKSHOP/CONF EXP-FOOD SE	1,000	1,000
53 2192 HONORARIUMS	1,000	1,000
53 2199 MISC CONTRACTUAL SERVICE	26,057	26,057
53 2300 REPAIR SERVICES	1,000	1,000
53 2400 MAINTENANCE AGREEMENTS	3,000	3,000
53 2500 RENTALS/LEASES	79,386	79,386
53 2700 TRAVEL&OTHER EMPLOYEE EX	66,643	66,643
53 2800 COMMUNICATION&DATA PROC	33,842	33,842
53 2900 OTHER SERVICES	11,224	11,224
TOTAL PURCHASED SERVICES	268,152	268,152
53 3100 GENERAL ADMIN SUPPLIES	11,593	11,593
53 3300 VEHICLE/EQUIP OPER SUPPL	50	50
53 3900 OTHER MATERIALS & SUPP	752	752
TOTAL SUPPLIES	12,395	12,395
53 4500 EQUIPMENT	31,226	31,226
53 4600 ART,OTHER ARTIVACTS&LIT	808	808
53 4700 INTANGIBLE ASSETS	14,150	14,150
TOTAL PROPERTY, PLANT & EQUIPMT	46,184	46,184
53 5800 OTHER ADMINISTRATIVE EXP	20,422	20,422
53 5900 OTHER EXPENSES	6,060	6,060
TOTAL OTHER EXPENSES & ADJUSTMENTS	26,482	26,482
53 6340 CDBG GRANTS	43,432,408	43,432,408
TOTAL AID & PUBLIC ASSISTANCE	43,432,408	43,432,408
TOTAL REQUIREMENTS	45,605,442	45,607,699

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14600 COMMERCE-GENERAL

1631 COMMUN DEV BLOCK GRANTS

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

53 8855 CDBG GRANT	45,608,374	45,610,631

TOTAL RECEIPTS	45,608,374	45,610,631

NET APPROPRIATION	-2,932	-2,932

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14600 COMMERCE-GENERAL
1831 INDUSTRIAL COMM ADM

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1111 EPA-REG SALARIES-APPRO	783,173	783,173
53 1211 SPA-REG SALARIES-APPRO	5,034,911	5,034,911
53 1212 SPA-REG SALARIES-RECPT	1,260,791	1,260,791
53 1461 EPA&SPA-LONGVTY PAY-APPR	96,394	106,184
53 1462 EPA&SPA-LONGVTY PAY-REC	9,436	10,744
53 1511 SOCIAL SEC CONTRIB-APPRO	445,083	445,083
53 1512 SOCIAL SEC CONTRIB-RECPT	96,451	96,451
53 1521 REG RETIRE CONTRIB-APPRO	415,412	415,412
53 1522 REG RETIRE CONTRIB-RECPT	90,021	90,021
53 1561 MED INS CONTRIB-APPRO	459,859	459,859
53 1562 MED INS CONTRIB-RECPTS	121,016	121,016
53 1625 ST DISABILITY PMT	3,956	3,956
TOTAL PERSONAL SERVICES	8,816,503	8,827,601
53 2110 LEGAL SERVICES	325,360	325,360
53 2140 INFORMATN TECHNOLOGY SVC	100,770	100,770
53 2143 LAN SUPPORT SRVS	20,000	20,000
53 2160 ENGINEERING SERVICES	10,500	10,500
53 2170 ADMIN SERVICES	22,000	22,000
53 2185 WASTE REM/RECY SER AGREE	100	100
53 2199 MISC CONTRACTUAL SERVICE	1,000	1,000
53 2300 REPAIR SERVICES	13,593	13,593
53 2400 MAINTENANCE AGREEMENTS	81,138	81,138
53 2500 RENTALS/LEASES	11,530	11,530
53 2700 TRAVEL&OTHER EMPLOYEE EX	145,817	145,817
53 2800 COMMUNICATION&DATA PROC	451,133	451,133
53 2900 OTHER SERVICES	27,300	27,300
TOTAL PURCHASED SERVICES	1,210,241	1,210,241
53 3100 GENERAL ADMIN SUPPLIES	50,314	50,314
53 3900 OTHER MATERIALS & SUPP	14,000	14,000
TOTAL SUPPLIES	64,314	64,314
53 4500 EQUIPMENT	164,662	164,662
53 4600 ART,OTHER ARTIVACTS&LIT	30,500	30,500
53 4700 INTANGIBLE ASSETS	64,750	64,750
TOTAL PROPERTY, PLANT & EQUIPMT	259,912	259,912
53 5800 OTHER ADMINISTRATIVE EXP	9,500	9,500
53 5900 OTHER EXPENSES	2,518	2,518
TOTAL OTHER EXPENSES & ADJUSTMENTS	12,018	12,018
TOTAL REQUIREMENTS	10,362,988	10,374,086

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14600 COMMERCE-GENERAL
1831 INDUSTRIAL COMM ADM

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

43 4132 SALE OF DATA PROC SERVS	3,040	3,040
43 4310 SALE OF PUBLICATIONS	2,000	2,000
43 4320 SALE OF EQUIPMENT	300	300
43 5900 OTHER LIC,FEES,PERMITS	4,165,466	4,166,774

TOTAL RECEIPTS	4,170,806	4,172,114

NET APPROPRIATION	6,192,182	6,201,972

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14600 COMMERCE-GENERAL

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
1111 ADMINISTRATIVE SERVICES	3,011,726	3,015,901
1112 EXECUTIVE AIRCRAFT OPER	3,136,048	3,148,990
1113 SCIENCE AND TECHNOLOGY	340,938	340,938
1120 MIS DIVISION	1,347,752	1,347,752
1130 POLICY & RESEARCH DIVISI	1,446,513	1,156,513
1520 MARKETING & CUSTOMER SER	2,918,214	1,918,214
1531 BUSINESS/INDUSTRY DEVELO	5,414,053	5,417,921
1541 INTERNATIONAL TRADE DIV	2,704,474	2,704,474
1551 TOURISM,FILM & SPORT DEV	13,546,432	11,448,245
1552 WELCOME CENTERS	1,807,005	1,808,019
1561 WANCHESE SEAFOOD IND. PK	756,476	757,710
1581 INDUSTRIAL FINANCE CTR	20,509,100	5,849,352
1620 LOCAL PLANNING & MGMNT	2,812,124	2,817,222
1631 COMMUN DEV BLOCK GRANTS	45,605,442	45,607,699
1831 INDUSTRIAL COMM ADM	10,362,988	10,374,086
TOTAL REQUIREMENTS	115,719,285	97,713,036

ESTIMATED RECEIPTS

1111 ADMINISTRATIVE SERVICES	653,270	653,270
1112 EXECUTIVE AIRCRAFT OPER	470,179	470,179
1120 MIS DIVISION	86,011	86,011
1520 MARKETING & CUSTOMER SER	36,825	36,825
1541 INTERNATIONAL TRADE DIV	220,907	220,907
1551 TOURISM,FILM & SPORT DEV	821,136	821,136
1552 WELCOME CENTERS	2,000	2,000
1561 WANCHESE SEAFOOD IND. PK	324,622	324,622
1620 LOCAL PLANNING & MGMNT	26,000	26,000
1631 COMMUN DEV BLOCK GRANTS	45,608,374	45,610,631
1831 INDUSTRIAL COMM ADM	4,170,806	4,172,114
TOTAL RECEIPTS	52,420,130	52,423,695

NET APPROPRIATION	63,299,155	45,289,341
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14600 COMMERCE-GENERAL

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1111 EPA-REG SALARIES-APPRO	986,374	986,374
53 1141 SEC/COUNCIL OF STATE SAL	112,637	112,637
53 1211 SPA-REG SALARIES-APPRO	17,979,153	17,979,153
53 1212 SPA-REG SALARIES-RECPT	3,211,236	3,211,236
53 1311 REG(N S) TEMP WAGES-APPR	60,227	60,227
53 1321 CONTR EMPL PER IRS-APPR	41,685	41,685
53 1411 SPA OVERTIME PAYMENTS	717	717
53 1421 HOLIDAY PAY - APPRO	5,120	5,120
53 1461 EPA&SPA-LONGVTY PAY-APPR	278,525	305,980
53 1462 EPA&SPA-LONGVTY PAY-REC	39,387	42,952
53 1511 SOCIAL SEC CONTRIB-APPRO	1,467,723	1,467,723
53 1512 SOCIAL SEC CONTRIB-RECPT	245,659	245,659
53 1521 REG RETIRE CONTRIB-APPRO	1,362,185	1,362,185
53 1522 REG RETIRE CONTRIB-RECPT	229,284	229,284
53 1561 MED INS CONTRIB-APPRO	1,480,205	1,480,205
53 1562 MED INS CONTRIB-RECPTS	287,124	287,124
53 1625 ST DISABILITY PMT	3,956	3,956
53 1631 WRKER COMP-MED PAYMENTS	2,000	2,000
53 1641 INMATE LABOR	6,000	6,000
53 1651 COMPENSATION TO BOARD ME	21,564	21,564
TOTAL PERSONAL SERVICES	27,820,761	27,851,781
53 2110 LEGAL SERVICES	346,860	346,860
53 2120 FINAN/AUDIT SERVICES	48,140	48,140
53 2133 EMPLOYEE/EMPLOYMENT PHYSIC	600	600
53 2140 INFORMATN TECHNOLOGY SVC	117,389	109,889
53 2141 WAN SUPPORT SRVS.	1,000	1,000
53 2143 LAN SUPPORT SRVS	28,500	28,500
53 2160 ENGINEERING SERVICES	25,500	25,500
53 2170 ADMIN SERVICES	62,014	62,014
53 2181 WRKSHOP/CONF EXP-FOOD SE	7,819	7,819
53 2184 JANITORIAL SER AGREEMENT	8,878	8,878
53 2185 WASTE REM/RECY SER AGREE	1,705	1,705
53 2187 PEST CONTROL AGREEMENT	4,980	4,980
53 2192 HONORARIUMS	2,900	2,900
53 2199 MISC CONTRACTUAL SERVICE	1,289,044	1,289,044
53 2200 UTILITY/ENERGY SERVICES	61,880	61,880
53 2300 REPAIR SERVICES	208,059	208,059
53 2400 MAINTENANCE AGREEMENTS	162,208	162,208
53 2500 RENTALS/LEASES	483,743	487,743
53 2700 TRAVEL&OTHER EMPLOYEE EX	1,313,055	1,310,555
53 2800 COMMUNICATION&DATA PROC	12,105,975	10,478,475
53 2900 OTHER SERVICES	561,509	561,509
TOTAL PURCHASED SERVICES	16,841,758	15,208,258
53 3100 GENERAL ADMIN SUPPLIES	243,124	243,124
53 3200 FACILITY & HARDWARE SUPP	31,338	31,338

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14600 COMMERCE-GENERAL

DESCRIPTION	2007-08	2008-09
53 3300 VEHICLE/EQUIP OPER SUPPL	392,754	396,696
53 3500 CLOTHING & RECREATNL SUP	16,423	16,423
53 3600 DRUGS/PHARMACEUTICAL SUP	100	100
53 3700 RESEARCH/DEVELOP& ED SUP	100	100
53 3900 OTHER MATERIALS & SUPP	59,044	59,044
TOTAL SUPPLIES	742,883	746,825
53 4300 BUILDINGS - CONSTRUCTED	7,500	7,500
53 4400 OTHER STRUCTURES&IMPROVE	5,000	5,000
53 4500 EQUIPMENT	2,256,757	2,261,757
53 4600 ART,OTHER ARTIVACTS&LIT	50,052	50,052
53 4700 INTANGIBLE ASSETS	208,169	205,669
TOTAL PROPERTY, PLANT & EQUIPMT	2,527,478	2,529,978
53 5100 LEGAL,LICENSE&PERMIT CST	1,200	1,200
53 5800 OTHER ADMINISTRATIVE EXP	598,401	148,401
53 5900 OTHER EXPENSES	1,079,147	1,079,147
TOTAL OTHER EXPENSES & ADJUSTMENTS	1,678,748	1,228,748
53 6G11 HIGH PT INT'L FURN MKT	1,875,000	875,000
53 6G17 INTERNAT VISITOR'S COUNC	19,000	19,000
53 6G36 FILM COMMISSION FUNDS	300,000	0
53 6340 CDBG GRANTS	43,432,408	43,432,408
53 6350 TOURIST PROMOTION GRANTS	129,976	129,976
53 6602 HERITAGE TOURISM GRANTS	94,844	94,844
53 6943 ARC GRANT	27,784	27,784
TOTAL AID & PUBLIC ASSISTANCE	45,879,012	44,579,012
53 7141 OREGON INLET PROJECT	248,327	248,327
TOTAL RESERVES	248,327	248,327
53 8119 TRF TO IND DEV REVOL FUN	150,318	320,107
53 8125 TRF TO ONE NC	14,000,000	0
53 8127 TRF-SBIR	4,830,000	0
53 8159 TRF TO NC GREEN	1,000,000	0
53 8163 TRF TO JOB CAP DEVEL FD	0	5,000,000
TOTAL INTRAGOVERNMENTAL TRANSACTNS	19,980,318	5,320,107
TOTAL REQUIREMENTS	115,719,285	97,713,036

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BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)
SUMMARY BY ACCOUNT

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14600 COMMERCE-GENERAL

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		
43 4120 TRANSPORATION SALES/SVC	469,879	469,879
43 4132 SALE OF DATA PROC SERVS	3,040	3,040
43 4134 PRINT, BIND & DUPLIC SVC	13,774	13,774
43 4170 UTILITY SALES & SERVICES	8,276	8,276
43 4310 SALE OF PUBLICATIONS	3,000	3,000
43 4320 SALE OF EQUIPMENT	300	300
43 4410 RENTAL OF REAL PROPERTY	316,296	316,296
43 5900 OTHER LIC,FEES,PERMITS	4,423,123	4,424,431
43 7300 TRF-INDIRECT COST	145,000	145,000
43 7990 OTHER MISC REV-PROGRAM	26,000	26,000
43 7992 IMP/PETTY CASH RE-DEPOSI	2,425	2,425
43 8119 TRF FROM REA	3,361	3,361
43 8121 TRF-BANKING COMMISSION	141,186	141,186
43 8122 TRF-DOT LICENSE PLATES	790,276	790,276
43 8126 TRF-ABC COMMISSION	70,548	70,548
43 8127 TRF-UTILITIES COMMISSION	110,008	110,008
43 8129 TRF FROM DOT	29,860	29,860
43 8142 TRF-CODE 24600	86,011	86,011
43 8143 TRF-CREDIT UNION	24,105	24,105
43 8144 TRF-CEMET. COMMISSION	4,795	4,795
43 8146 TRF-PUBLIC STAFF	140,493	140,493
53 8855 CDBG GRANT	45,608,374	45,610,631

TOTAL RECEIPTS	52,420,130	52,423,695

NET APPROPRIATION	63,299,155	45,289,341

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

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14600 COMMERCE-GENERAL

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

1111 ADMINISTRATIVE SERVICES	41.000	41.000
1112 EXECUTIVE AIRCRAFT OPER	7.000	7.000
1113 SCIENCE AND TECHNOLOGY	3.000	3.000
1120 MIS DIVISION	10.000	10.000
1130 POLICY & RESEARCH DIVISI	13.000	13.000
1520 MARKETING & CUSTOMER SER	4.000	4.000
1531 BUSINESS/INDUSTRY DEVELO	52.500	52.500
1541 INTERNATIONAL TRADE DIV	11.000	11.000
1551 TOURISM,FILM & SPORT DEV	39.000	39.000
1552 WELCOME CENTERS	44.750	44.750
1561 WANCHESE SEAFOOD IND. PK	3.000	3.000
1581 INDUSTRIAL FINANCE CTR	7.000	7.000
1620 LOCAL PLANNING & MGMNT	40.500	40.500
1631 COMMUN DEV BLOCK GRANTS	32.100	32.100
1831 INDUSTRIAL COMM ADM	150.720	150.720

TOTAL REQUIREMENTS	458.570	458.570

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POSITION COUNTS

SUMMARY BY ACCOUNT

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14600 COMMERCE-GENERAL

DESCRIPTION

2007-08

2008-09

REQUIREMENTS

DESCRIPTION	2007-08	2008-09
53 1111 EPA-REG SALARIES-APPRO	9.000	9.000
53 1141 SEC/COUNCIL OF STATE SAL	1.000	1.000
53 1211 SPA-REG SALARIES-APPRO	374.070	374.070
53 1212 SPA-REG SALARIES-RECPT	74.500	74.500
53 1311 REG(N S) TEMP WAGES-APPR	.000	.000
TOTAL REQUIREMENTS	458.570	458.570

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14601 COMMERCE-GENERAL STATE AID
1121 BIOTECHNOLOGY CTR

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

53 6G18 NC BIOTECH CENTER	15,583,395	15,583,395

TOTAL AID & PUBLIC ASSISTANCE	15,583,395	15,583,395

TOTAL REQUIREMENTS	15,583,395	15,583,395

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	15,583,395	15,583,395

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APPROPRIATION ADVICE (BD307)

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14601 COMMERCE-GENERAL STATE AID
1141 RURAL ECON DEV CTR

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

53 6G19 REDC	143,802,607	24,302,607

TOTAL AID & PUBLIC ASSISTANCE	143,802,607	24,302,607

TOTAL REQUIREMENTS	143,802,607	24,302,607

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	143,802,607	24,302,607

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14601 COMMERCE-GENERAL STATE AID
1912 RESERVES & TRANSFERS

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 6G04 ADVANCED VEHICLE RES CTR	3,500,000	0
53 6G20 RES-REG ECON DEVEL COMM	2,987,000	2,837,650
53 6G28 KERR-TAR ECON DEV CORP	2,175,000	0
53 6606 REG ECON DEV COM-GVRNMTL	3,788,000	3,598,600
TOTAL AID & PUBLIC ASSISTANCE	12,450,000	6,436,250
TOTAL REQUIREMENTS	12,450,000	6,436,250
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
NET APPROPRIATION	12,450,000	6,436,250

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14601 COMMERCE-GENERAL STATE AID
1913 STATE AID TO NON-STATE

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 6G21 LAND LOSS PREVENTION PRO	800,280	800,280
53 6G22 NC INST MINORITY ECON DE	2,847,602	2,847,602
53 6G23 NC ASSOC. CDC'S	1,109,360	1,109,360
53 6G24 MINORITY SUPPORT CENTER	3,539,041	3,539,041
53 6G25 COMMUNITY DEVELOP INITIA	5,296,802	5,296,802
53 6G26 COALIT FARM&RURAL FAMILI	125,000	125,000
53 6G29 DEFENSE & SECURITY TECH	1,500,000	0
53 6G37 JOHNSON & WALES UNIVER	2,000,000	0
53 6G38 COALITION FARM & RURAL	300,000	0
53 6572 COAL FARM AND RURAL FAM	-125,000	-125,000
53 6607 E-NC AUTHORITY	4,500,000	500,000
53 6901 OTHER AIDS & GRANTS	1,002,150	832,150
TOTAL AID & PUBLIC ASSISTANCE	22,895,235	14,925,235
TOTAL REQUIREMENTS	22,895,235	14,925,235
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
NET APPROPRIATION	22,895,235	14,925,235

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14601 COMMERCE-GENERAL STATE AID

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

1121 BIOTECHNOLOGY CTR	15,583,395	15,583,395
1141 RURAL ECON DEV CTR	143,802,607	24,302,607
1912 RESERVES & TRANSFERS	12,450,000	6,436,250
1913 STATE AID TO NON-STATE	22,895,235	14,925,235

TOTAL REQUIREMENTS	194,731,237	61,247,487

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	194,731,237	61,247,487

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14601 COMMERCE-GENERAL STATE AID

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 6G04 ADVANCED VEHICLE RES CTR	3,500,000	0
53 6G18 NC BIOTECH CENTER	15,583,395	15,583,395
53 6G19 REDC	143,802,607	24,302,607
53 6G20 RES-REG ECON DEVEL COMM	2,987,000	2,837,650
53 6G21 LAND LOSS PREVENTION PRO	800,280	800,280
53 6G22 NC INST MINORITY ECON DE	2,847,602	2,847,602
53 6G23 NC ASSOC. CDC'S	1,109,360	1,109,360
53 6G24 MINORITY SUPPORT CENTER	3,539,041	3,539,041
53 6G25 COMMUNITY DEVELOP INITIA	5,296,802	5,296,802
53 6G26 COALIT FARM&RURAL FAMILI	125,000	125,000
53 6G28 KERR-TAR ECON DEV CORP	2,175,000	0
53 6G29 DEFENSE & SECURITY TECH	1,500,000	0
53 6G37 JOHNSON & WALES UNIVER	2,000,000	0
53 6G38 COALITION FARM & RURAL	300,000	0
53 6572 COAL FARM AND RURAL FAM	-125,000	-125,000
53 6606 REG ECON DEV COM-GVRNMTL	3,788,000	3,598,600
53 6607 E-NC AUTHORITY	4,500,000	500,000
53 6901 OTHER AIDS & GRANTS	1,002,150	832,150
TOTAL AID & PUBLIC ASSISTANCE	194,731,237	61,247,487
TOTAL REQUIREMENTS	194,731,237	61,247,487
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
NET APPROPRIATION	194,731,237	61,247,487

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14601 COMMERCE-GENERAL STATE AID

DESCRIPTION

2007-08

2008-09

REQUIREMENTS

TOTAL REQUIREMENTS

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14601 COMMERCE-GENERAL STATE AID

DESCRIPTION

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2008-09

REQUIREMENTS

TOTAL REQUIREMENTS

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23800 LABOR-SPECIAL
2310 BOILER INSPECTION BUREAU

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	1,281,383	1,281,383
53 1462 EPA&SPA-LONGVTY PAY-REC	13,863	13,863
53 1512 SOCIAL SEC CONTRIB-RECPT	99,088	99,088
53 1522 REG RETIRE CONTRIB-RECPT	91,963	91,963
53 1562 MED INS CONTRIB-RECPTS	96,350	96,350
53 1631 WORKMEN'S COMPENSATION	800	800
TOTAL PERSONAL SERVICES	1,583,447	1,583,447
53 2133 EMPLOYEE PHYSICAL	7,800	7,800
53 2400 MAINTENANCE AGREEMENTS	1,207	1,207
53 2500 RENTALS/LEASES	5,700	5,700
53 2700 TRAVEL&OTHER EMPLOYEE EX	239,372	239,372
53 2800 COMMUNICATION&DATA PROC	45,436	45,436
53 2900 OTHER SERVICES	4,850	4,850
TOTAL PURCHASED SERVICES	304,365	304,365
53 3100 GENERAL ADMIN SUPPLIES	14,738	14,738
53 3900 OTHER MATERIALS & SUPP	1,400	1,400
TOTAL SUPPLIES	16,138	16,138
53 4500 EQUIPMENT	3,661	3,661
53 4600 ART,OTHER ARTIFACTS&LIT	5,755	5,755
TOTAL PROPERTY, PLANT & EQUIPMT	9,416	9,416
53 5800 OTHE ADMINISTRATIVE EXP	4,186	4,186
TOTAL OTHER EXPENSES & ADJUSTMENTS	4,186	4,186
TOTAL REQUIREMENTS	1,917,552	1,917,552

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23800 LABOR-SPECIAL
2310 BOILER INSPECTION BUREAU

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

43 5400 BOILER INSPECTION FEES	1,917,552	1,917,552

TOTAL RECEIPTS	1,917,552	1,917,552

CHANGE IN FUND BALANCE	0	0

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23800 LABOR-SPECIAL
2320 ELEVATOR INSPECTION BURE

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	2,105,726	2,105,726
53 1412 OVERTIME	924	924
53 1462 EPA&SPA-LONGVTY PAY-REC	18,861	18,861
53 1512 SOCIAL SEC CONTRIB-RECPT	162,603	162,603
53 1522 REG RETIRE CONTRIB-RECPT	151,762	151,762
53 1562 MED INS CONTRIB-RECPTS	161,868	161,868
TOTAL PERSONAL SERVICES	2,601,744	2,601,744
53 2181 WORKSHOP FOOD SERVICES	850	850
53 2300 REPAIR SERVICES	800	800
53 2400 MAINTENANCE AGREEMENTS	1,950	1,950
53 2500 RENTALS/LEASES	4,035	4,035
53 2700 TRAVEL&OTHER EMPLOYEE EX	217,583	217,583
53 2800 COMMUNICATION&DATA PROC	62,526	62,526
53 2900 OTHER SERVICES	14,713	14,713
TOTAL PURCHASED SERVICES	302,457	302,457
53 3100 GENERAL ADMIN SUPPLIES	19,930	19,930
53 3900 OTHER MATERIALS & SUPP	28,262	28,262
TOTAL SUPPLIES	48,192	48,192
53 4600 ART,OTHER ARTIFACTS&LIT	8,685	9,168
TOTAL PROPERTY,PLANT & EQUIPMT	8,685	9,168
53 5800 OTHE ADMINISTRATIVE EXP	4,503	4,503
TOTAL OTHER EXPENSES & ADJUSTMENTS	4,503	4,503
TOTAL REQUIREMENTS	2,965,581	2,966,064

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23800 LABOR-SPECIAL
2320 ELEVATOR INSPECTION BURE

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

43 5400 BOILER INSPECTION FEES	2,950,581	2,951,064
43 5900 OTHER LICENSE FEES PERMI	15,000	15,000

TOTAL RECEIPTS	2,965,581	2,966,064

CHANGE IN FUND BALANCE	0	0

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23800 LABOR-SPECIAL
2460 IDA

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

53 3900 OTHER MATERIALS & SUPP	100,000	100,000

TOTAL SUPPLIES	100,000	100,000

53 5800 OTHE ADMINISTRATIVE EXP	10,000	10,000

TOTAL OTHER EXPENSES & ADJUSTMENTS	10,000	10,000

TOTAL REQUIREMENTS	110,000	110,000

ESTIMATED RECEIPTS		

43 2200 CASH BALANCE RECEIPTS	110,000	110,000

TOTAL RECEIPTS	110,000	110,000

CHANGE IN FUND BALANCE	0	0

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23800 LABOR-SPECIAL

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

2310 BOILER INSPECTION BUREAU	1,917,552	1,917,552
2320 ELEVATOR INSPECTION BURE	2,965,581	2,966,064
2460 IDA	110,000	110,000

TOTAL REQUIREMENTS	4,993,133	4,993,616

ESTIMATED RECEIPTS		

2310 BOILER INSPECTION BUREAU	1,917,552	1,917,552
2320 ELEVATOR INSPECTION BURE	2,965,581	2,966,064
2460 IDA	110,000	110,000

TOTAL RECEIPTS	4,993,133	4,993,616

CHANGE IN FUND BALANCE	0	0

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23800 LABOR-SPECIAL

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

53 1212 SPA-REG SALARIES-RECPT	3,387,109	3,387,109
53 1412 OVERTIME	924	924
53 1462 EPA&SPA-LONGVTY PAY-REC	32,724	32,724
53 1512 SOCIAL SEC CONTRIB-RECPT	261,691	261,691
53 1522 REG RETIRE CONTRIB-RECPT	243,725	243,725
53 1562 MED INS CONTRIB-RECPTS	258,218	258,218
53 1631 WORKMEN'S COMPENSATION	800	800

TOTAL PERSONAL SERVICES	4,185,191	4,185,191

53 2133 EMPLOYEE PHYSICAL	7,800	7,800
53 2181 WORKSHOP FOOD SERVICES	850	850
53 2300 REPAIR SERVICES	800	800
53 2400 MAINTENANCE AGREEMENTS	3,157	3,157
53 2500 RENTALS/LEASES	9,735	9,735
53 2700 TRAVEL&OTHER EMPLOYEE EX	456,955	456,955
53 2800 COMMUNICATION&DATA PROC	107,962	107,962
53 2900 OTHER SERVICES	19,563	19,563

TOTAL PURCHASED SERVICES	606,822	606,822

53 3100 GENERAL ADMIN SUPPLIES	34,668	34,668
53 3900 OTHER MATERIALS & SUPP	129,662	129,662

TOTAL SUPPLIES	164,330	164,330

53 4500 EQUIPMENT	3,661	3,661
53 4600 ART,OTHER ARTIFACTS&LIT	14,440	14,923

TOTAL PROPERTY, PLANT & EQUIPMT	18,101	18,584

53 5800 OTHE ADMINISTRATIVE EXP	18,689	18,689

TOTAL OTHER EXPENSES & ADJUSTMENTS	18,689	18,689

TOTAL REQUIREMENTS	4,993,133	4,993,616

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23800 LABOR-SPECIAL

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		
43 2200 CASH BALANCE RECEIPTS	110,000	110,000
43 5400 BOILER INSPECTION FEES	4,868,133	4,868,616
43 5900 OTHER LICENSE FEES PERMI	15,000	15,000

TOTAL RECEIPTS	4,993,133	4,993,616

CHANGE IN FUND BALANCE	0	0

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23800 LABOR-SPECIAL

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DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

2310 BOILER INSPECTION BUREAU	25.000	25.000
2320 ELEVATOR INSPECTION BURE	42.000	42.000

TOTAL REQUIREMENTS	67.000	67.000

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23800 LABOR-SPECIAL

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DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

53 1212 SPA-REG SALARIES-RECPT	67.000	67.000

TOTAL REQUIREMENTS	67.000	67.000

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24300 DENR-SPECIAL
2106 SLEEP PRODUCTS

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	238,407	238,407
53 1462 EPA&APA LONGVTY PAY - RE	3,381	3,381
53 1512 SOCIAL SEC CONTRIB-REC	18,241	18,241
53 1522 REG RETIRE CONTRIB-RECPT	23,153	23,153
53 1562 MED INS CONTRIB-RECPTS	20,592	20,592
TOTAL PERSONAL SERVICES	303,774	303,774
53 2300 REPAIR SERVICES	600	600
53 2400 MAINTENANCE AGREEMENTS	2,055	2,055
53 2500 RENTALS/LEASES	27,900	27,900
53 2700 TRAVEL&OTHER EMPLOYEE EX	107,556	107,556
53 2800 COMMUNICATION&DATA PROC	8,030	8,030
53 2900 OTHER SERVICES	2,400	2,400
TOTAL PURCHASED SERVICES	148,541	148,541
53 3100 GENERAL ADMIN SUPPLIES	5,000	5,000
53 3700 RESEARCH/DEVELOP& ED SUP	2,200	2,200
53 3900 OTHER MATERIALS & SUPP	100	100
TOTAL SUPPLIES	7,300	7,300
53 4500 EQUIPMENT	21,136	21,136
53 4600 ART,OTHER ARTIFACTS&LIT	100	100
53 4700 INTANGIBLE ASSETS	2,000	2,000
TOTAL PROPERTY, PLANT & EQUIPMT	23,236	23,236
53 5800 OTHER ADMINISTRATIVE EXP	300	300
53 5900 OTHER EXPENSES	1,220	1,220
TOTAL OTHER EXPENSES & ADJUSTMENTS	1,520	1,520
53 7118 RESERVE - SLEEP PRODUCTS	83,399	83,399
TOTAL RESERVES	83,399	83,399
53 8010 DEPENDENT CARE-OP TFR	95	95
TOTAL INTRAGOVERNMENTAL TRANSACTNS	95	95
TOTAL REQUIREMENTS	567,865	567,865

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24300 DENR-SPECIAL
2106 SLEEP PRODUCTS

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

43 5100 BSNS LICENSE FEES	567,365	567,365
43 7992 IMP/PETTY CASH RE-DE	500	500

TOTAL RECEIPTS	567,865	567,865

CHANGE IN FUND BALANCE	0	0

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24300 DENR-SPECIAL
2119 MERCURY POLLUTION PREVEN

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	180,751	180,751
53 1512 SOCIAL SEC CONTRIB-REC	13,829	13,829
53 1522 REG RETIRE CONTRIB-RECPT	12,358	12,358
53 1562 MED INS CONTRIB-RECPTS	13,489	13,489
TOTAL PERSONAL SERVICES	220,427	220,427
53 2110 LEGAL SERVICES	10,000	10,000
53 2500 RENTALS/LEASES	14,500	14,500
53 2700 TRAVEL&OTHER EMPLOYEE EX	17,300	17,300
53 2800 COMMUNICATION&DATA PROC	11,100	11,100
53 2900 OTHER SERVICES	1,200	1,200
TOTAL PURCHASED SERVICES	54,100	54,100
53 3100 GENERAL ADMIN SUPPLIES	6,900	6,900
53 3700 RESEARCH/DEVELOP& ED SUP	1,000	1,000
TOTAL SUPPLIES	7,900	7,900
53 4500 EQUIPMENT	1,000	1,000
TOTAL PROPERTY, PLANT & EQUIPMT	1,000	1,000
53 5800 OTHER ADMINISTRATIVE EXP	100	100
53 5900 OTHER EXPENSES	700	700
TOTAL OTHER EXPENSES & ADJUSTMENTS	800	800
TOTAL REQUIREMENTS	284,227	284,227
ESTIMATED RECEIPTS		
43 810D TRANSFER FROM DOT	284,227	284,227
TOTAL RECEIPTS	284,227	284,227
CHANGE IN FUND BALANCE	0	0

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24300 DENR-SPECIAL
2130 WELL CONSTRUCTION FUND

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	105,422	105,422
53 1512 SOCIAL SEC CONTRIB-REC	8,075	8,075
53 1522 REG RETIRE CONTRIB-RECPT	9,094	9,094
53 1562 MED INS CONTRIB-RECPTS	10,296	10,296
53 1651 COMPENSATION TO BOARD ME	9,600	9,600
TOTAL PERSONAL SERVICES	142,487	142,487
53 2110 LEGAL SERVICES	4,000	4,000
53 2170 ADMIN SERVICES	10,000	10,000
53 2181 FOOD SERVICE AGREEM	52,300	52,300
53 2400 MAINTENANCE AGREEMENTS	2,200	2,200
53 2500 RENTALS/LEASES	6,325	6,325
53 2700 TRAVEL&OTHER EMPLOYEE EX	16,650	16,650
53 2800 COMMUNICATION&DATA PROC	42,000	42,000
53 2900 OTHER SERVICES	1,850	1,850
TOTAL PURCHASED SERVICES	135,325	135,325
53 3100 GENERAL ADMIN SUPPLIES	5,650	5,650
53 3300 VEHICLE/EQUIP OPER SUPPL	100	100
53 3500 CLOTHING & RECREATNL SUP	200	200
53 3700 RESEARCH/DEVELOP& ED SUP	2,000	2,000
TOTAL SUPPLIES	7,950	7,950
53 4500 EQUIPMENT	63,200	63,200
53 4700 INTANGIBLE ASSETS	1,000	1,000
TOTAL PROPERTY, PLANT & EQUIPMT	64,200	64,200
53 5800 OTHER ADMINISTRATIVE EXP	500	500
53 5900 OTHER EXPENSES	500	500
TOTAL OTHER EXPENSES & ADJUSTMENTS	1,000	1,000
TOTAL REQUIREMENTS	350,962	350,962

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24300 DENR-SPECIAL
2130 WELL CONSTRUCTION FUND

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

43 5100 BSNS LICENSE FEES	350,962	350,962

TOTAL RECEIPTS	350,962	350,962

CHANGE IN FUND BALANCE	0	0

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24300 DENR-SPECIAL
2179 DEH-OSW CERT FUND

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1651 COMPENSATION TO BOARD ME	5,000	5,000
TOTAL PERSONAL SERVICES	5,000	5,000
53 2700 TRAVEL&OTHER EMPLOYEE EX	22,000	22,000
53 2800 COMMUNICATION&DATA PROC	10,000	10,000
TOTAL PURCHASED SERVICES	32,000	32,000
53 3100 GENERAL ADMIN SUPPLIES	5,000	5,000
TOTAL SUPPLIES	5,000	5,000
TOTAL REQUIREMENTS	42,000	42,000
ESTIMATED RECEIPTS		
43 5300 CERTIFICATION FEES	42,000	42,000
TOTAL RECEIPTS	42,000	42,000
CHANGE IN FUND BALANCE	0	0

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24300 DENR-SPECIAL
2221 FORESTRY-BLADEN LAKES

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	365,099	365,099
53 1312 REG(N S) TEMP WAGES-RECP	18,000	18,000
53 1412 OT PAY - RECEIPTS	6,000	6,000
53 1462 EPA&APA LONGVTY PAY - RE	2,885	2,885
53 1512 SOCIAL SEC CONTRIB-REC	30,905	30,905
53 1522 REG RETIRE CONTRIB-RECPT	22,171	22,171
53 1562 MED INS CONTRIB-RECPTS	36,036	36,036
53 1641 INMATE LABOR	1,500	1,500
TOTAL PERSONAL SERVICES	482,596	482,596
53 2185 WASTE REM/RECY SER A	60	60
53 2199 MISC CONTRACTUAL SERVICE	101,300	101,300
53 2200 UTILITY/ENERGY SERVICES	8,620	8,620
53 2300 REPAIR SERVICES	15,944	15,944
53 2400 MAINTENANCE AGREEMENTS	698	698
53 2500 RENTALS/LEASES	1,918	1,918
53 2700 TRAVEL&OTHER EMPLOYEE EX	4,150	4,150
53 2800 COMMUNICATION&DATA PROC	4,868	4,868
53 2900 OTHER SERVICES	14,046	14,046
TOTAL PURCHASED SERVICES	151,604	151,604
53 3100 GENERAL ADMIN SUPPLIES	8,100	8,100
53 3200 FACILITY & HARDWARE SUPP	15,759	15,759
53 3300 VEHICLE/EQUIP OPER SUPPL	38,000	38,000
53 3400 FOOD & DIETARY SUPPLIES	500	500
53 3500 CLOTHING & RECREATNL SUP	4,500	4,500
53 3700 RESEARCH/DEVELOP& ED SUP	1,600	1,600
53 3900 OTHER MATERIALS & SUPP	2,740	2,740
TOTAL SUPPLIES	71,199	71,199
53 4500 EQUIPMENT	25,590	25,590
TOTAL PROPERTY, PLANT & EQUIPMT	25,590	25,590
53 5800 OTHER ADMINISTRATIVE EXP	550	550
53 5900 OTHER EXPENSES	400	400
TOTAL OTHER EXPENSES & ADJUSTMENTS	950	950
53 8010 DEPENDENT CARE-OP TFR	80	80
TOTAL INTRAGOVERNMENTAL TRANSACTNS	80	80
TOTAL REQUIREMENTS	732,019	732,019

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24300 DENR-SPECIAL
2221 FORESTRY-BLADEN LAKES

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

43 4180 AGRICULT & FORESTRY SVC	704,719	704,719
43 4410 RENTAL OF REAL PROPERTY	27,000	27,000
43 7992 IMP/PETTY CASH RE-DE	300	300

TOTAL RECEIPTS	732,019	732,019

CHANGE IN FUND BALANCE	0	0

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24300 DENR-SPECIAL
2222 FORESTRY-NURSERY SEEDLNG

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	623,232	623,232
53 1312 REG(N S) TEMP WAGES-RECP	152,697	152,697
53 1412 OT PAY - RECEIPTS	22,000	22,000
53 1422 HOLIDAY PAY - RECEIPTS	1,000	1,000
53 1462 EPA&APA LONGVTY PAY - RE	6,804	6,804
53 1512 SOCIAL SEC CONTRIB-REC	61,778	61,778
53 1522 REG RETIRE CONTRIB-RECPT	58,037	58,037
53 1562 MED INS CONTRIB-RECPTS	66,135	66,135
53 1572 UNEMPLOYMENT COMP CONTRI	7,000	7,000
53 1631 WORKERS COMPENSATION	15,354	15,354
53 1641 INMATE LABOR	2,348	2,348
TOTAL PERSONAL SERVICES	1,016,385	1,016,385
53 2133 EMPLOYEE PHYSICALS	300	300
53 2140 INFORMATN TECHNOLOGY SVC	10,000	10,000
53 2185 WASTE REM/RECY SER A	4,600	4,600
53 2192 HONORARIUM	100	100
53 2199 MISC CONTRACTUAL SERVICE	227,000	227,000
53 2200 UTILITY/ENERGY SERVICES	51,000	51,000
53 2300 REPAIR SERVICES	19,700	19,700
53 2400 MAINTENANCE AGREEMENTS	1,300	1,300
53 2500 RENTALS/LEASES	11,600	11,600
53 2700 TRAVEL&OTHER EMPLOYEE EX	7,800	7,800
53 2800 COMMUNICATION&DATA PROC	32,900	32,900
53 2900 OTHER SERVICES	27,336	27,336
TOTAL PURCHASED SERVICES	393,636	393,636
53 3100 GENERAL ADMIN SUPPLIES	4,200	4,200
53 3200 FACILITY & HARDWARE SUPP	142,106	142,106
53 3300 VEHICLE/EQUIP OPER SUPPL	57,000	57,000
53 3400 FOOD & DIETARY SUPPLIES	500	500
53 3500 CLOTHING & RECREATNL SUP	7,500	7,500
53 3700 RESEARCH/DEVELOP& ED SUP	150	150
53 3800 PURCHASES FOR RESALE	1,500	1,500
53 3900 OTHER MATERIALS & SUPP	1,500	1,500
TOTAL SUPPLIES	214,456	214,456
53 4500 EQUIPMENT	2,194	2,194
53 4700 INTANGIBLE ASSETS	50	50
TOTAL PROPERTY, PLANT & EQUIPMT	2,244	2,244
53 5800 OTHER ADMINISTRATIVE EXP	8,430	8,430
53 5900 OTHER EXPENSES	9,200	9,200
TOTAL OTHER EXPENSES & ADJUSTMENTS	17,630	17,630

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24300 DENR-SPECIAL
2222 FORESTRY-NURSERY SEEDLNG

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

53 7159 RESERVE-DENR	450,000	450,000

TOTAL RESERVES	450,000	450,000

TOTAL REQUIREMENTS	2,094,351	2,094,351

ESTIMATED RECEIPTS		

43 4180 AGRICULT & FORESTRY SVC	1,627,192	1,627,192
43 4320 SURPLUS-EQUIPMENT	14,552	14,552
43 4410 RENTAL OF REAL PROPERTY	2,000	2,000
43 4420 RENTAL OF EQUIPMENT	25	25
43 7992 IMP/PETTY CASH RE-DE	200	200
43 8196 TRANSFER FROM CODE 2	450,000	450,000
53 8395 REIMB-MOTOR FLEET	382	382

TOTAL RECEIPTS	2,094,351	2,094,351

CHANGE IN FUND BALANCE	0	0

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24300 DENR-SPECIAL
2240 SPECIAL ZOO FUND

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 2199 MISC CONTRACTUAL SERVICE	520,000	520,000
53 2400 MAINTENANCE AGREEMENTS	2,560	2,560
53 2800 COMMUNICATION&DATA PROC	25,000	25,000
TOTAL PURCHASED SERVICES	547,560	547,560
53 3100 GENERAL ADMIN SUPPLIES	2,000	2,000
53 3200 FACILITY & HARDWARE SUPP	80,000	80,000
53 3900 OTHER MATERIALS & SUPP	10,000	10,000
TOTAL SUPPLIES	92,000	92,000
53 4500 EQUIPMENT	95,944	95,944
53 4700 INTANGIBLE ASSETS	63,752	63,752
TOTAL PROPERTY, PLANT & EQUIPMT	159,696	159,696
53 5900 OTHER EXPENSES	8,000	8,000
TOTAL OTHER EXPENSES & ADJUSTMENTS	8,000	8,000
TOTAL REQUIREMENTS	807,256	807,256
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
CHANGE IN FUND BALANCE	-807,256	-807,256

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24300 DENR-SPECIAL
2310 OIL POLLUTION CONTROL

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

53 5900 OTHER EXPENSES	10,000	10,000

TOTAL OTHER EXPENSES & ADJUSTMENTS	10,000	10,000

TOTAL REQUIREMENTS	10,000	10,000

ESTIMATED RECEIPTS		

43 5500 FINES,PENAL, ASSESS FEE	10,000	10,000

TOTAL RECEIPTS	10,000	10,000

CHANGE IN FUND BALANCE	0	0

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24300 DENR-SPECIAL
 2331 AIR PERMITS

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	1,168,613	1,168,613
53 1412 OT PAY - RECEIPTS	858	858
53 1462 EPA&APA LONGVTY PAY - RE	13,319	13,319
53 1512 SOCIAL SEC CONTRIB-REC	126,451	126,451
53 1522 REG RETIRE CONTRIB-RECPT	63,659	63,659
53 1562 MED INS CONTRIB-RECPTS	85,800	85,800
53 1651 COMPENSATION TO BOARD ME	640	640
TOTAL PERSONAL SERVICES	1,459,340	1,459,340
53 2200 UTILITY/ENERGY SERVICES	46,000	46,000
53 2500 RENTALS/LEASES	87,319	87,319
53 2700 TRAVEL&OTHER EMPLOYEE EX	19,930	19,930
53 2800 COMMUNICATION&DATA PROC	48,287	48,287
TOTAL PURCHASED SERVICES	201,536	201,536
53 3100 GENERAL ADMIN SUPPLIES	800	800
TOTAL SUPPLIES	800	800
53 8129 TFR TO REG FIELD OFFIC	30,000	30,000
TOTAL INTRAGOVERNMENTAL TRANSACTNS	30,000	30,000
TOTAL REQUIREMENTS	1,691,676	1,691,676
ESTIMATED RECEIPTS		
43 5100 BSNS LICENSE FEES	1,691,676	1,691,676
TOTAL RECEIPTS	1,691,676	1,691,676
CHANGE IN FUND BALANCE	0	0

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24300 DENR-SPECIAL
2333 AIR QUAL CLEAN AIR ACT

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	6,762,819	6,762,819
53 1512 SOCIAL SEC CONTRIB-REC	506,066	506,066
53 1522 REG RETIRE CONTRIB-RECPT	470,651	470,651
53 1562 MED INS CONTRIB-RECPTS	493,312	493,312
TOTAL PERSONAL SERVICES	8,232,848	8,232,848
53 2110 LEGAL SERVICES	140,127	140,127
53 2133 EMPLOYEE PHYSICALS	15,240	15,240
53 2140 INFORMATN TECHNOLOGY SVC	17,406	17,406
53 2160 ENGINEERING SERVICES	10,018	10,018
53 2170 ADMIN SERVICES	2,170	2,170
53 2185 WASTE REM/RECY SER A	300	300
53 2199 MISC CONTRACTUAL SERVICE	56,700	56,700
53 2200 UTILITY/ENERGY SERVICES	9,800	9,800
53 2300 REPAIR SERVICES	1,200	1,200
53 2400 MAINTENANCE AGREEMENTS	1,175	1,175
53 2500 RENTALS/LEASES	163,512	163,512
53 2700 TRAVEL&OTHER EMPLOYEE EX	85,478	85,478
53 2800 COMMUNICATION&DATA PROC	40,404	40,404
53 2900 OTHER SERVICES	1,730	1,730
TOTAL PURCHASED SERVICES	545,260	545,260
53 3100 GENERAL ADMIN SUPPLIES	3,600	3,600
53 3600 DRUGS/PHARMACEUTICAL SUP	500	500
53 3700 RESEARCH/DEVELOP& ED SUP	1,740	1,740
TOTAL SUPPLIES	5,840	5,840
53 4200 BUILDINGS - PURCHASED	40	40
53 4500 EQUIPMENT	5,013	5,013
53 4700 INTANGIBLE ASSETS	250	250
TOTAL PROPERTY, PLANT & EQUIPMT	5,303	5,303
53 5800 OTHER ADMINISTRATIVE EXP	695	695
TOTAL OTHER EXPENSES & ADJUSTMENTS	695	695
53 6929 OTHER CONT/GRT-ED-INST	80,000	80,000
TOTAL AID & PUBLIC ASSISTANCE	80,000	80,000
53 8102 TRF.TO DPPEA-1615	51,496	51,496
53 8108 TRANS.TO 14300/1940	1,299	1,299
53 8111 TRANSFER TO CODE 14300	336,445	336,445
53 8129 TFR TO REG FIELD OFFIC	3,896	3,896
TOTAL INTRAGOVERNMENTAL TRANSACTNS	393,136	393,136

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24300 DENR-SPECIAL
2333 AIR QUAL CLEAN AIR ACT

DESCRIPTION	2007-08	2008-09

TOTAL REQUIREMENTS	9,263,082	9,263,082

ESTIMATED RECEIPTS		

43 5100 BSNS LICENSE FEES	9,263,082	9,263,082

TOTAL RECEIPTS	9,263,082	9,263,082

CHANGE IN FUND BALANCE	0	0

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24300 DENR-SPECIAL
2335 LAB CERTIFICATION FEES

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

53 8111 TRANSFER TO CODE 14300	773,983	773,983

TOTAL INTRAGOVERNMENTAL TRANSACTNS	773,983	773,983

TOTAL REQUIREMENTS	773,983	773,983

ESTIMATED RECEIPTS		

43 5300 CERTIFICATION FEES	773,983	773,983

TOTAL RECEIPTS	773,983	773,983

CHANGE IN FUND BALANCE	0	0

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24300 DENR-SPECIAL
2338 I & M AIR POLLUTION CONT

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	888,645	888,645
53 1462 EPA&APA LONGVTY PAY - RE	9,985	9,985
53 1512 SOCIAL SEC CONTRIB-REC	68,714	68,714
53 1522 REG RETIRE CONTRIB-RECPT	67,274	67,274
53 1562 MED INS CONTRIB-RECPTS	64,583	64,583
TOTAL PERSONAL SERVICES	1,099,201	1,099,201
53 2133 EMPLOYEE PHYSICALS	20,000	20,000
53 2199 MISC CONTRACTUAL SERVICE	1,196,439	1,196,439
53 2200 UTILITY/ENERGY SERVICES	6,000	6,000
53 2300 REPAIR SERVICES	500	500
53 2500 RENTALS/LEASES	200,000	200,000
53 2700 TRAVEL&OTHER EMPLOYEE EX	11,312	11,312
53 2800 COMMUNICATION&DATA PROC	21,417	21,417
53 2900 OTHER SERVICES	6,020	6,020
TOTAL PURCHASED SERVICES	1,461,688	1,461,688
53 3100 GENERAL ADMIN SUPPLIES	24,099	24,099
53 3200 FACILITY & HARDWARE SUPP	1,250	1,250
53 3300 VEHICLE/EQUIP OPER SUPPL	100	100
53 3700 RESEARCH/DEVELOP& ED SUP	2,500	2,500
53 3900 OTHER MATERIALS & SUPP	250	250
TOTAL SUPPLIES	28,199	28,199
53 4500 EQUIPMENT	188,000	188,000
TOTAL PROPERTY, PLANT & EQUIPMT	188,000	188,000
53 5800 OTHER ADMINISTRATIVE EXP	625	625
53 5900 OTHER EXPENSES	1,617	1,617
TOTAL OTHER EXPENSES & ADJUSTMENTS	2,242	2,242
53 8129 TFR TO REG FIELD OFFIC	14,000	14,000
TOTAL INTRAGOVERNMENTAL TRANSACTNS	14,000	14,000
TOTAL REQUIREMENTS	2,793,330	2,793,330

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24300 DENR-SPECIAL
2338 I & M AIR POLLUTION CONT

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

43 5400 INSPECT/EXAMINATION FEES	2,793,330	2,793,330

TOTAL RECEIPTS	2,793,330	2,793,330

CHANGE IN FUND BALANCE	0	0

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24300 DENR-SPECIAL
2341 WATER PERMITS

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 8111 TRANSFER TO CODE 14300	4,437,684	4,437,684
53 8119 TRANSFER TO CODE 14300	50,000	50,000
TOTAL INTRAGOVERNMENTAL TRANSACTNS	4,487,684	4,487,684
TOTAL REQUIREMENTS	4,487,684	4,487,684
ESTIMATED RECEIPTS		
43 5100 BSNS LICENSE FEES	4,487,659	4,487,659
43 5900 OTHER LIC, FEES/PERMIT	25	25
TOTAL RECEIPTS	4,487,684	4,487,684
CHANGE IN FUND BALANCE	0	0

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24300 DENR-SPECIAL
2356 EXPRESS PERMITTING

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	1,151,539	1,151,539
53 1462 EPA&APA LONGVTY PAY - RE	7,943	7,943
53 1512 SOCIAL SEC CONTRIB-REC	88,293	88,293
53 1522 REG RETIRE CONTRIB-RECPT	73,712	73,712
53 1562 MED INS CONTRIB-RECPTS	82,402	82,402
TOTAL PERSONAL SERVICES	1,403,889	1,403,889
53 2170 ADMIN SERVICES	8,706	8,706
53 2500 RENTALS/LEASES	34,544	34,544
53 2700 TRAVEL&OTHER EMPLOYEE EX	10,500	10,500
53 2800 COMMUNICATION&DATA PROC	15,600	15,600
53 2900 OTHER SERVICES	6,870	6,870
TOTAL PURCHASED SERVICES	76,220	76,220
53 3100 GENERAL ADMIN SUPPLIES	10,750	10,750
53 3400 FOOD & DIETARY SUPPLIES	523	523
TOTAL SUPPLIES	11,273	11,273
53 4500 EQUIPMENT	52,438	52,438
53 4700 INTANGIBLE ASSETS	8,869	8,869
TOTAL PROPERTY, PLANT & EQUIPMT	61,307	61,307
53 5900 OTHER EXPENSES	100	100
TOTAL OTHER EXPENSES & ADJUSTMENTS	100	100
53 8129 TFR TO REG FIELD OFFIC	70,519	70,519
TOTAL INTRAGOVERNMENTAL TRANSACTNS	70,519	70,519
TOTAL REQUIREMENTS	1,623,308	1,623,308

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24300 DENR-SPECIAL
2356 EXPRESS PERMITTING

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

43 5100 BSNS LICENSE FEES	1,240,419	1,240,419
43 5400 INSPECT/EXAMINATION FEES	382,889	382,889

TOTAL RECEIPTS	1,623,308	1,623,308

CHANGE IN FUND BALANCE	0	0

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24300 DENR-SPECIAL
 2389 DWM-REC PROGRAM

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1222 SPA TIME LIMITEDSAL	58,858	58,858
53 1512 SOCIAL SEC CONTRIB-REC	4,905	4,905
53 1522 REG RETIRE CONTRIB-RECPT	3,822	3,822
53 1562 MED INS CONTRIB-RECPTS	3,854	3,854
TOTAL PERSONAL SERVICES	71,439	71,439
53 2500 RENTALS/LEASES	5,444	5,444
53 2800 COMMUNICATION&DATA PROC	700	700
53 2900 OTHER SERVICES	58	58
TOTAL PURCHASED SERVICES	6,202	6,202
53 3100 GENERAL ADMIN SUPPLIES	800	800
53 3900 OTHER MATERIALS & SUPP	588	588
TOTAL SUPPLIES	1,388	1,388
53 4700 INTANGIBLE ASSETS	200	200
TOTAL PROPERTY, PLANT & EQUIPMT	200	200
TOTAL REQUIREMENTS	79,229	79,229
ESTIMATED RECEIPTS		
43 5400 INSPECT/EXAMINATION FEES	79,229	79,229
TOTAL RECEIPTS	79,229	79,229
CHANGE IN FUND BALANCE	0	0

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24300 DENR-SPECIAL
2392 DMF ADVANCE LICENSE SALE

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

53 8111 TRANSFER TO CODE 14300	1,600,000	1,600,000

TOTAL INTRAGOVERNMENTAL TRANSACTNS	1,600,000	1,600,000

TOTAL REQUIREMENTS	1,600,000	1,600,000

ESTIMATED RECEIPTS		

43 5100 BSNS LICENSE FEES	1,211,268	1,211,268
43 5200 NON BUS PERMIT/LCNSE FEE	42,559	42,559

TOTAL RECEIPTS	1,253,827	1,253,827

CHANGE IN FUND BALANCE	-346,173	-346,173

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24300 DENR-SPECIAL
2393 SEPTAGE FEES

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	195,327	195,327
53 1462 EPA&APA LONGVTY PAY - RE	1,360	1,360
53 1512 SOCIAL SEC CONTRIB-REC	15,827	15,827
53 1522 REG RETIRE CONTRIB-RECPT	12,889	12,889
53 1562 MED INS CONTRIB-RECPTS	15,416	15,416
TOTAL PERSONAL SERVICES	240,819	240,819
53 2170 ADMIN SERVICES	5,550	5,550
53 2300 REPAIR SERVICES	300	300
53 2500 RENTALS/LEASES	22,700	22,700
53 2700 TRAVEL&OTHER EMPLOYEE EX	36,865	36,865
53 2800 COMMUNICATION&DATA PROC	41,625	41,625
53 2900 OTHER SERVICES	5,538	5,538
TOTAL PURCHASED SERVICES	112,578	112,578
53 3100 GENERAL ADMIN SUPPLIES	1,594	1,594
53 3300 VEHICLE/EQUIP OPER SUPPL	300	300
53 3900 OTHER MATERIALS & SUPP	400	400
TOTAL SUPPLIES	2,294	2,294
53 4500 EQUIPMENT	1,829	1,829
TOTAL PROPERTY, PLANT & EQUIPMT	1,829	1,829
53 5800 OTHER ADMINISTRATIVE EXP	2,703	2,703
53 5900 OTHER EXPENSES	4,333	4,333
TOTAL OTHER EXPENSES & ADJUSTMENTS	7,036	7,036
53 8010 DEPENDENT CARE-OP TFR	450	450
TOTAL INTRAGOVERNMENTAL TRANSACTNS	450	450
TOTAL REQUIREMENTS	365,006	365,006

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24300 DENR-SPECIAL
2393 SEPTAGE FEES

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

43 5100 BSNS LICENSE FEES	365,006	365,006

TOTAL RECEIPTS	365,006	365,006

CHANGE IN FUND BALANCE	0	0

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24300 DENR-SPECIAL
2610 MINERAL INTEREST

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	23,701	23,701
53 1512 SOCIAL SEC CONTRIB-REC	1,978	1,978
53 1522 REG RETIRE CONTRIB-RECPT	1,697	1,697
53 1562 MED INS CONTRIB-RECPTS	3,586	3,586
TOTAL PERSONAL SERVICES	30,962	30,962
53 8111 TRANSFER TO CODE 14300	87	87
TOTAL INTRAGOVERNMENTAL TRANSACTNS	87	87
TOTAL REQUIREMENTS	31,049	31,049
ESTIMATED RECEIPTS		
43 4410 RENTAL OF REAL PROPERTY	31,049	31,049
TOTAL RECEIPTS	31,049	31,049
CHANGE IN FUND BALANCE	0	0

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24300 DENR-SPECIAL
2625 MINE RECLAMATION

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

53 2900 OTHER SERVICES	2,385	2,385

TOTAL PURCHASED SERVICES	2,385	2,385

53 6989 OTHER CONTRACTS/GRANTS	48,764	48,764

TOTAL AID & PUBLIC ASSISTANCE	48,764	48,764

TOTAL REQUIREMENTS	51,149	51,149

ESTIMATED RECEIPTS		

43 5500 FINES,PENAL, ASSESS FEE	51,149	51,149

TOTAL RECEIPTS	51,149	51,149

CHANGE IN FUND BALANCE	0	0

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24300 DENR-SPECIAL
2735 SEDIMENTATION FEES

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	1,588,596	1,588,596
53 1312 REG(N S) TEMP WAGES-RECP	3,250	3,250
53 1462 EPA&APA LONGVTY PAY - RE	754	754
53 1512 SOCIAL SEC CONTRIB-REC	121,545	121,545
53 1522 REG RETIRE CONTRIB-RECPT	116,202	116,202
53 1562 MED INS CONTRIB-RECPTS	137,871	137,871
53 1651 COMPENSATION TO BOARD ME	200	200
TOTAL PERSONAL SERVICES	1,968,418	1,968,418
53 2110 LEGAL SERVICES	54,500	54,500
53 2140 INFORMATN TECHNOLOGY SVC	1	1
53 2170 ADMIN SERVICES	30,000	30,000
53 2300 REPAIR SERVICES	5,500	5,500
53 2400 MAINTENANCE AGREEMENTS	3,500	3,500
53 2500 RENTALS/LEASES	69,429	69,429
53 2700 TRAVEL&OTHER EMPLOYEE EX	142,803	142,803
53 2800 COMMUNICATION&DATA PROC	60,014	60,014
53 2900 OTHER SERVICES	5,000	5,000
TOTAL PURCHASED SERVICES	370,747	370,747
53 3100 GENERAL ADMIN SUPPLIES	20,800	20,800
53 3300 VEHICLE/EQUIP OPER SUPPL	34,500	34,500
53 3500 CLOTHING & RECREATNL SUP	1,500	1,500
53 3700 RESEARCH/DEVELOP& ED SUP	500	500
53 3900 OTHER MATERIALS & SUPP	1,500	1,500
TOTAL SUPPLIES	58,800	58,800
53 4500 EQUIPMENT	97,671	97,671
TOTAL PROPERTY, PLANT & EQUIPMT	97,671	97,671
53 5100 LEGAL, LICENSE&PERMIT CST	100	100
53 5900 OTHER EXPENSES	1,000	1,000
TOTAL OTHER EXPENSES & ADJUSTMENTS	1,100	1,100
53 6961 AID TO COUNTIES	2	2
TOTAL AID & PUBLIC ASSISTANCE	2	2
53 8010 DEPENDENT CARE-OP TFR	50	50
53 8129 TFR TO REG FIELD OFFIC	214,000	214,000
53 8140 I F1310 SOIL & WATER	41,700	41,700
TOTAL INTRAGOVERNMENTAL TRANSACTNS	255,750	255,750

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24300 DENR-SPECIAL
2735 SEDIMENTATION FEES

DESCRIPTION	2007-08	2008-09

TOTAL REQUIREMENTS	2,752,488	2,752,488

ESTIMATED RECEIPTS		

43 5400 INSPECT/EXAMINATION FEES	2,659,688	2,659,688

TOTAL RECEIPTS	2,659,688	2,659,688

CHANGE IN FUND BALANCE	-92,800	-92,800

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24300 DENR-SPECIAL
2740 DAM SAFETY ACCOUNT

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	61,389	61,389
53 1462 EPA&APA LONGVTY PAY - RE	779	779
53 1512 SOCIAL SEC CONTRIB-REC	5,317	5,317
53 1522 REG RETIRE CONTRIB-RECPT	4,595	4,595
53 1562 MED INS CONTRIB-RECPTS	4,240	4,240
TOTAL PERSONAL SERVICES	76,320	76,320
53 2500 RENTALS/LEASES	348	348
53 2700 TRAVEL&OTHER EMPLOYEE EX	8,784	8,784
53 2800 COMMUNICATION&DATA PROC	7	7
53 2900 OTHER SERVICES	1,150	1,150
TOTAL PURCHASED SERVICES	10,289	10,289
53 3100 GENERAL ADMIN SUPPLIES	500	500
53 3700 RESEARCH/DEVELOP& ED SUP	1,000	1,000
TOTAL SUPPLIES	1,500	1,500
53 4500 EQUIPMENT	14,500	14,500
TOTAL PROPERTY, PLANT & EQUIPMT	14,500	14,500
TOTAL REQUIREMENTS	102,609	102,609
ESTIMATED RECEIPTS		
43 5100 BSNS LICENSE FEES	102,609	102,609
TOTAL RECEIPTS	102,609	102,609
CHANGE IN FUND BALANCE	0	0

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24300 DENR-SPECIAL
2745 MINING FEES

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	225,826	225,826
53 1462 EPA&APA LONGVTY PAY - RE	899	899
53 1512 SOCIAL SEC CONTRIB-REC	17,170	17,170
53 1522 REG RETIRE CONTRIB-RECPT	17,368	17,368
53 1562 MED INS CONTRIB-RECPTS	23,049	23,049
TOTAL PERSONAL SERVICES	284,312	284,312
53 2110 LEGAL SERVICES	200	200
53 2500 RENTALS/LEASES	1,000	1,000
53 2700 TRAVEL&OTHER EMPLOYEE EX	45,625	45,625
53 2900 OTHER SERVICES	1,000	1,000
TOTAL PURCHASED SERVICES	47,825	47,825
53 3100 GENERAL ADMIN SUPPLIES	8,000	8,000
53 3900 OTHER MATERIALS & SUPP	1,000	1,000
TOTAL SUPPLIES	9,000	9,000
53 4500 EQUIPMENT	18,610	18,610
TOTAL PROPERTY, PLANT & EQUIPMT	18,610	18,610
53 8129 TFR TO REG FIELD OFFIC	10,000	10,000
TOTAL INTRAGOVERNMENTAL TRANSACTNS	10,000	10,000
TOTAL REQUIREMENTS	369,747	369,747
ESTIMATED RECEIPTS		
43 5100 BSNS LICENSE FEES	369,747	369,747
TOTAL RECEIPTS	369,747	369,747
CHANGE IN FUND BALANCE	0	0

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24300 DENR-SPECIAL

2754 DEH GSWW SYSTEM ACCOUNT

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 2500 RENTALS/LEASES	2,875	2,875
53 2700 TRAVEL&OTHER EMPLOYEE EX	13,625	13,625
53 2800 COMMUNICATION&DATA PROC	3,750	3,750
53 2900 OTHER SERVICES	1,000	1,000
TOTAL PURCHASED SERVICES	21,250	21,250
53 5900 OTHER EXPENSES	3,750	3,750
TOTAL OTHER EXPENSES & ADJUSTMENTS	3,750	3,750
TOTAL REQUIREMENTS	25,000	25,000
ESTIMATED RECEIPTS		
43 5400 INSPECT/EXAMINATION FEES	25,000	25,000
TOTAL RECEIPTS	25,000	25,000
CHANGE IN FUND BALANCE	0	0

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24300 DENR-SPECIAL
2865 N.C.AQUARIUMS

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	133,226	133,226
53 1312 REG(N S) TEMP WAGES-RECP	983,821	983,821
53 1412 OT PAY - RECEIPTS	22	22
53 1422 HOLIDAY PAY - RECEIPTS	2,264	2,264
53 1512 SOCIAL SEC CONTRIB-REC	79,738	79,738
53 1522 REG RETIRE CONTRIB-RECPT	11,746	11,746
53 1562 MED INS CONTRIB-RECPTS	17,160	17,160
TOTAL PERSONAL SERVICES	1,227,977	1,227,977
53 2181 FOOD SERVICE AGREEM	500	500
53 2184 JANITORIAL SERVICES	33,000	33,000
53 2185 WASTE REM/RECY SER A	1,386	1,386
53 2187 PEST CONTROL SERVICES	2,750	2,750
53 2188 LAWNS & GROUNDS SERVICE	22,770	22,770
53 2195 VET SERVICES	212,525	212,525
53 2199 MISC CONTRACTUAL SERVICE	503,537	503,537
53 2200 UTILITY/ENERGY SERVICES	542,995	542,995
53 2300 REPAIR SERVICES	168,288	168,288
53 2400 MAINTENANCE AGREEMENTS	70,016	70,016
53 2500 RENTALS/LEASES	28,558	28,558
53 2700 TRAVEL&OTHER EMPLOYEE EX	14,000	14,000
53 2800 COMMUNICATION&DATA PROC	751,518	751,518
53 2900 OTHER SERVICES	118,258	118,258
TOTAL PURCHASED SERVICES	2,470,101	2,470,101
53 3100 GENERAL ADMIN SUPPLIES	18,676	18,676
53 3200 FACILITY & HARDWARE SUPP	528,724	528,724
53 3300 VEHICLE/EQUIP OPER SUPPL	5,052	5,052
53 3400 FOOD & DIETARY SUPPLIES	553	553
53 3500 CLOTHING & RECREATNL SUP	17,251	17,251
53 3600 DRUGS/PHARMACEUTICAL SUP	5,620	5,620
53 3700 RESEARCH/DEVELOP& ED SUP	92,997	92,997
53 3900 OTHER MATERIALS & SUPP	30,000	30,000
TOTAL SUPPLIES	698,873	698,873
53 4300 BUILDINGS - CONSTRUCTED	704,250	704,250
53 4500 EQUIPMENT	350,899	350,899
53 4600 ART,OTHER ARTIFACTS&LIT	400	400
TOTAL PROPERTY,PLANT & EQUIPMT	1,055,549	1,055,549
53 5100 LEGAL,LICENSE&PERMIT CST	160	160
53 5300 DEBT SERVICE	2,378,633	2,378,633
53 5800 OTHER ADMINISTRATIVE EXP	25,763	25,763
53 5900 OTHER EXPENSES	55,000	55,000
TOTAL OTHER EXPENSES & ADJUSTMENTS	2,459,556	2,459,556

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24300 DENR-SPECIAL
2865 N.C.AQUARIUMS

DESCRIPTION	2007-08	2008-09

TOTAL REQUIREMENTS	7,912,056	7,912,056

ESTIMATED RECEIPTS		

43 5700 GATE/ADMISSION FEES	7,896,556	7,896,556
43 7992 IMP/PETTY CASH RE-DE	15,500	15,500

TOTAL RECEIPTS	7,912,056	7,912,056

CHANGE IN FUND BALANCE	0	0

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24300 DENR-SPECIAL

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
2106 SLEEP PRODUCTS	567,865	567,865
2119 MERCURY POLLUTION PREVEN	284,227	284,227
2130 WELL CONSTRUCTION FUND	350,962	350,962
2179 DEH-OSW CERT FUND	42,000	42,000
2221 FORESTRY-BLADEN LAKES	732,019	732,019
2222 FORESTRY-NURSERY SEEDLNG	2,094,351	2,094,351
2240 SPECIAL ZOO FUND	807,256	807,256
2310 OIL POLLUTION CONTROL	10,000	10,000
2331 AIR PERMITS	1,691,676	1,691,676
2333 AIR QUAL CLEAN AIR ACT	9,263,082	9,263,082
2335 LAB CERTIFICATION FEES	773,983	773,983
2338 I & M AIR POLLUTION CONT	2,793,330	2,793,330
2341 WATER PERMITS	4,487,684	4,487,684
2356 EXPRESS PERMITTING	1,623,308	1,623,308
2389 DWM-REC PROGRAM	79,229	79,229
2392 DMF ADVANCE LICENSE SALE	1,600,000	1,600,000
2393 SEPTAGE FEES	365,006	365,006
2610 MINERAL INTEREST	31,049	31,049
2625 MINE RECLAMATION	51,149	51,149
2735 SEDIMENTATION FEES	2,752,488	2,752,488
2740 DAM SAFETY ACCOUNT	102,609	102,609
2745 MINING FEES	369,747	369,747
2754 DEH GSWW SYSTEM ACCOUNT	25,000	25,000
2865 N.C.AQUARIUMS	7,912,056	7,912,056
TOTAL REQUIREMENTS	38,810,076	38,810,076

ESTIMATED RECEIPTS

2106 SLEEP PRODUCTS	567,865	567,865
2119 MERCURY POLLUTION PREVEN	284,227	284,227
2130 WELL CONSTRUCTION FUND	350,962	350,962
2179 DEH-OSW CERT FUND	42,000	42,000
2221 FORESTRY-BLADEN LAKES	732,019	732,019
2222 FORESTRY-NURSERY SEEDLNG	2,094,351	2,094,351
2310 OIL POLLUTION CONTROL	10,000	10,000
2331 AIR PERMITS	1,691,676	1,691,676
2333 AIR QUAL CLEAN AIR ACT	9,263,082	9,263,082
2335 LAB CERTIFICATION FEES	773,983	773,983
2338 I & M AIR POLLUTION CONT	2,793,330	2,793,330
2341 WATER PERMITS	4,487,684	4,487,684
2356 EXPRESS PERMITTING	1,623,308	1,623,308
2389 DWM-REC PROGRAM	79,229	79,229
2392 DMF ADVANCE LICENSE SALE	1,253,827	1,253,827
2393 SEPTAGE FEES	365,006	365,006
2610 MINERAL INTEREST	31,049	31,049
2625 MINE RECLAMATION	51,149	51,149
2735 SEDIMENTATION FEES	2,659,688	2,659,688
2740 DAM SAFETY ACCOUNT	102,609	102,609
2745 MINING FEES	369,747	369,747

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DESCRIPTION	2007-08	2008-09
2754 DEH GSWW SYSTEM ACCOUNT	25,000	25,000
2865 N.C.AQUARIUMS	7,912,056	7,912,056

TOTAL RECEIPTS	37,563,847	37,563,847

CHANGE IN FUND BALANCE	-1,246,229	-1,246,229

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24300 DENR-SPECIAL

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	13,712,592	13,712,592
53 1222 SPA TIME LIMITEDSAL	58,858	58,858
53 1312 REG(N S) TEMP WAGES-RECP	1,157,768	1,157,768
53 1412 OT PAY - RECEIPTS	28,880	28,880
53 1422 HOLIDAY PAY - RECEIPTS	3,264	3,264
53 1462 EPA&APA LONGVTY PAY - RE	48,109	48,109
53 1512 SOCIAL SEC CONTRIB-REC	1,168,832	1,168,832
53 1522 REG RETIRE CONTRIB-RECPT	968,428	968,428
53 1562 MED INS CONTRIB-RECPTS	1,077,821	1,077,821
53 1572 UNEMPLOYMENT COMP CONTRI	7,000	7,000
53 1631 WORKERS COMPENSATION	15,354	15,354
53 1641 INMATE LABOR	3,848	3,848
53 1651 COMPENSATION TO BOARD ME	15,440	15,440
TOTAL PERSONAL SERVICES	18,266,194	18,266,194
53 2110 LEGAL SERVICES	208,827	208,827
53 2133 EMPLOYEE PHYSICALS	35,540	35,540
53 2140 INFORMATN TECHNOLOGY SVC	27,407	27,407
53 2160 ENGINEERING SERVICES	10,018	10,018
53 2170 ADMIN SERVICES	56,426	56,426
53 2181 FOOD SERVICE AGREEM	52,800	52,800
53 2184 JANITORIAL SERVICES	33,000	33,000
53 2185 WASTE REM/RECY SER A	6,346	6,346
53 2187 PEST CONTROL SERVICES	2,750	2,750
53 2188 LAWNS & GROUNDS SERVICE	22,770	22,770
53 2192 HONORARIUM	100	100
53 2195 VET SERVICES	212,525	212,525
53 2199 MISC CONTRACTUAL SERVICE	2,604,976	2,604,976
53 2200 UTILITY/ENERGY SERVICES	664,415	664,415
53 2300 REPAIR SERVICES	212,032	212,032
53 2400 MAINTENANCE AGREEMENTS	83,504	83,504
53 2500 RENTALS/LEASES	677,972	677,972
53 2700 TRAVEL&OTHER EMPLOYEE EX	564,378	564,378
53 2800 COMMUNICATION&DATA PROC	1,117,220	1,117,220
53 2900 OTHER SERVICES	195,841	195,841
TOTAL PURCHASED SERVICES	6,788,847	6,788,847
53 3100 GENERAL ADMIN SUPPLIES	126,469	126,469
53 3200 FACILITY & HARDWARE SUPP	767,839	767,839
53 3300 VEHICLE/EQUIP OPER SUPPL	135,052	135,052
53 3400 FOOD & DIETARY SUPPLIES	2,076	2,076
53 3500 CLOTHING & RECREATNL SUP	30,951	30,951
53 3600 DRUGS/PHARMACEUTICAL SUP	6,120	6,120
53 3700 RESEARCH/DEVELOP& ED SUP	105,687	105,687
53 3800 PURCHASES FOR RESALE	1,500	1,500
53 3900 OTHER MATERIALS & SUPP	48,078	48,078
TOTAL SUPPLIES	1,223,772	1,223,772

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24300 DENR-SPECIAL

DESCRIPTION	2007-08	2008-09
53 4200 BUILDINGS - PURCHASED	40	40
53 4300 BUILDINGS - CONSTRUCTED	704,250	704,250
53 4500 EQUIPMENT	938,024	938,024
53 4600 ART, OTHER ARTIFACTS&LIT	500	500
53 4700 INTANGIBLE ASSETS	76,121	76,121

TOTAL PROPERTY, PLANT & EQUIPMT	1,718,935	1,718,935

53 5100 LEGAL, LICENSE&PERMIT CST	260	260
53 5300 DEBT SERVICE	2,378,633	2,378,633
53 5800 OTHER ADMINISTRATIVE EXP	39,666	39,666
53 5900 OTHER EXPENSES	95,820	95,820

TOTAL OTHER EXPENSES & ADJUSTMENTS	2,514,379	2,514,379

53 6929 OTHER CONT/GRT-ED-INST	80,000	80,000
53 6961 AID TO COUNTIES	2	2
53 6989 OTHER CONTRACTS/GRANTS	48,764	48,764

TOTAL AID & PUBLIC ASSISTANCE	128,766	128,766

53 7118 RESERVE - SLEEP PRODUCTS	83,399	83,399
53 7159 RESERVE-DENR	450,000	450,000

TOTAL RESERVES	533,399	533,399

53 8010 DEPENDENT CARE-OP TFR	675	675
53 8102 TRF.TO DPPEA-1615	51,496	51,496
53 8108 TRANS.TO 14300/1940	1,299	1,299
53 8111 TRANSFER TO CODE 14300	7,148,199	7,148,199
53 8119 TRANSFER TO CODE 14300	50,000	50,000
53 8129 TFR TO REG FIELD OFFIC	342,415	342,415
53 8140 I F1310 SOIL & WATER	41,700	41,700

TOTAL INTRAGOVERNMENTAL TRANSACTNS	7,635,784	7,635,784

TOTAL REQUIREMENTS	38,810,076	38,810,076

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24300 DENR-SPECIAL

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		
43 4180 AGRICULT & FORESTRY SVC	2,331,911	2,331,911
43 4320 SURPLUS-EQUIPMENT	14,552	14,552
43 4410 RENTAL OF REAL PROPERTY	60,049	60,049
43 4420 RENTAL OF EQUIPMENT	25	25
43 5100 BSNS LICENSE FEES	19,649,793	19,649,793
43 5200 NON BUS PERMIT/LCNSE FEE	42,559	42,559
43 5300 CERTIFICATION FEES	815,983	815,983
43 5400 INSPECT/EXAMINATION FEES	5,940,136	5,940,136
43 5500 FINES,PENAL, ASSESS FEE	61,149	61,149
43 5700 GATE/ADMISSION FEES	7,896,556	7,896,556
43 5900 OTHER LIC, FEES/PERMIT	25	25
43 7992 IMP/PETTY CASH RE-DE	16,500	16,500
43 810D TRANSFER FROM DOT	284,227	284,227
43 8196 TRANSFER FROM CODE 2	450,000	450,000
53 8395 REIMB-MOTOR FLEET	382	382

TOTAL RECEIPTS	37,563,847	37,563,847

CHANGE IN FUND BALANCE	-1,246,229	-1,246,229

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DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

2106 SLEEP PRODUCTS	6.000	6.000
2119 MERCURY POLLUTION PREVEN	3.500	3.500
2130 WELL CONSTRUCTION FUND	3.000	3.000
2221 FORESTRY-BLADEN LAKES	10.500	10.500
2222 FORESTRY-NURSERY SEEDLNG	19.270	19.270
2331 AIR PERMITS	25.000	25.000
2333 AIR QUAL CLEAN AIR ACT	128.000	128.000
2338 I & M AIR POLLUTION CONT	19.000	19.000
2356 EXPRESS PERMITTING	22.750	22.750
2389 DWM-REC PROGRAM	1.000	1.000
2393 SEPTAGE FEES	4.000	4.000
2610 MINERAL INTEREST	.900	.900
2735 SEDIMENTATION FEES	39.000	39.000
2740 DAM SAFETY ACCOUNT	1.100	1.100
2745 MINING FEES	6.090	6.090
2865 N.C.AQUARIUMS	5.000	5.000

TOTAL REQUIREMENTS	294.110	294.110

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DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

53 1212 SPA-REG SALARIES-RECPT	293.110	293.110
53 1222 SPA TIME LIMITEDSAL	1.000	1.000

TOTAL REQUIREMENTS	294.110	294.110

24301 DENR-AIR QUALITY-FUEL TAX
2334 AIR QUALITY - FUEL TAX

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

53 1212 SPA-REG SALARIES-RECPT	4,651,475	4,651,475
53 1312 REG(N S) TEMP WAGES-RECP	13,091	13,091
53 1462 EPA&APA LONGVTY PAY - RE	27,500	27,500
53 1512 SOCIAL SEC CONTRIB-REC	356,415	356,415
53 1522 REG RETIRE CONTRIB-RECPT	420,255	420,255
53 1562 MED INS CONTRIB-RECPTS	282,784	282,784

TOTAL PERSONAL SERVICES	5,751,520	5,751,520

53 2110 LEGAL SERVICES	100,000	100,000
53 2133 EMPLOYEE PHYSICALS	20,000	20,000
53 2140 INFORMATN TECHNOLOGY SVC	27,000	27,000
53 2160 ENGINEERING SERVICES	50,000	50,000
53 2170 ADMIN SERVICES	100,000	100,000
53 2199 MISC CONTRACTUAL SERVICE	164,000	164,000
53 2200 UTILITY/ENERGY SERVICES	30,000	30,000
53 2300 REPAIR SERVICES	20,100	20,100
53 2400 MAINTENANCE AGREEMENTS	85,900	85,900
53 2500 RENTALS/LEASES	453,299	453,299
53 2700 TRAVEL&OTHER EMPLOYEE EX	51,650	51,650
53 2800 COMMUNICATION&DATA PROC	168,094	168,094
53 2900 OTHER SERVICES	15,040	15,040

TOTAL PURCHASED SERVICES	1,285,083	1,285,083

53 3100 GENERAL ADMIN SUPPLIES	40,200	40,200
53 3200 FACILITY & HARDWARE SUPP	3,000	3,000
53 3300 VEHICLE/EQUIP OPER SUPPL	2,700	2,700
53 3700 RESEARCH/DEVELOP& ED SUP	81,000	81,000
53 3900 OTHER MATERIALS & SUPP	8,000	8,000

TOTAL SUPPLIES	134,900	134,900

53 4500 EQUIPMENT	536,524	536,524
53 4600 ART,OTHER ARTIFACTS&LIT	5,235	5,235
53 4700 INTANGIBLE ASSETS	8,320	8,320

TOTAL PROPERTY,PLANT & EQUIPMT	550,079	550,079

53 5800 OTHER ADMINISTRATIVE EXP	2,500	2,500
53 5900 OTHER EXPENSES	12,700	12,700

TOTAL OTHER EXPENSES & ADJUSTMENTS	15,200	15,200

53 6910 ENVIRONTON MEETING	188,875	188,875
53 6915 AID TO COUNTIES-REC PL &	226,260	226,260
53 6920 AGENCY GRANTS/ALLOCATION	400,264	400,264
53 6929 OTHER CONT/GRT-ED-INST	358,000	358,000
53 6961 AID TO COUNTIES	382,000	382,000

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24301 DENR-AIR QUALITY-FUEL TAX
2334 AIR QUALITY - FUEL TAX

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 6962 AID TO CITIES AND TOWNS	339,604	339,604
53 6989 OTHER CONTRACTS/GRANTS	943,766	943,766
TOTAL AID & PUBLIC ASSISTANCE	2,838,769	2,838,769
53 8129 TFR TO REG FIELD OFFIC	31,510	31,510
TOTAL INTRAGOVERNMENTAL TRANSACTNS	31,510	31,510
TOTAL REQUIREMENTS	10,607,061	10,607,061
ESTIMATED RECEIPTS		
43 5900 OTHER LIC, FEES/PERMIT	10,607,061	10,607,061
TOTAL RECEIPTS	10,607,061	10,607,061
CHANGE IN FUND BALANCE	0	0

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24301 DENR-AIR QUALITY-FUEL TAX

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

2334 AIR QUALITY - FUEL TAX	10,607,061	10,607,061

TOTAL REQUIREMENTS	10,607,061	10,607,061

ESTIMATED RECEIPTS		

2334 AIR QUALITY - FUEL TAX	10,607,061	10,607,061

TOTAL RECEIPTS	10,607,061	10,607,061

CHANGE IN FUND BALANCE	0	0

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24301 DENR-AIR QUALITY-FUEL TAX

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	4,651,475	4,651,475
53 1312 REG(N S) TEMP WAGES-RECP	13,091	13,091
53 1462 EPA&APA LONGVTY PAY - RE	27,500	27,500
53 1512 SOCIAL SEC CONTRIB-REC	356,415	356,415
53 1522 REG RETIRE CONTRIB-RECPT	420,255	420,255
53 1562 MED INS CONTRIB-RECPTS	282,784	282,784
TOTAL PERSONAL SERVICES	5,751,520	5,751,520
53 2110 LEGAL SERVICES	100,000	100,000
53 2133 EMPLOYEE PHYSICALS	20,000	20,000
53 2140 INFORMATN TECHNOLOGY SVC	27,000	27,000
53 2160 ENGINEERING SERVICES	50,000	50,000
53 2170 ADMIN SERVICES	100,000	100,000
53 2199 MISC CONTRACTUAL SERVICE	164,000	164,000
53 2200 UTILITY/ENERGY SERVICES	30,000	30,000
53 2300 REPAIR SERVICES	20,100	20,100
53 2400 MAINTENANCE AGREEMENTS	85,900	85,900
53 2500 RENTALS/LEASES	453,299	453,299
53 2700 TRAVEL&OTHER EMPLOYEE EX	51,650	51,650
53 2800 COMMUNICATION&DATA PROC	168,094	168,094
53 2900 OTHER SERVICES	15,040	15,040
TOTAL PURCHASED SERVICES	1,285,083	1,285,083
53 3100 GENERAL ADMIN SUPPLIES	40,200	40,200
53 3200 FACILITY & HARDWARE SUPP	3,000	3,000
53 3300 VEHICLE/EQUIP OPER SUPPL	2,700	2,700
53 3700 RESEARCH/DEVELOP& ED SUP	81,000	81,000
53 3900 OTHER MATERIALS & SUPP	8,000	8,000
TOTAL SUPPLIES	134,900	134,900
53 4500 EQUIPMENT	536,524	536,524
53 4600 ART,OTHER ARTIFACTS&LIT	5,235	5,235
53 4700 INTANGIBLE ASSETS	8,320	8,320
TOTAL PROPERTY, PLANT & EQUIPMT	550,079	550,079
53 5800 OTHER ADMINISTRATIVE EXP	2,500	2,500
53 5900 OTHER EXPENSES	12,700	12,700
TOTAL OTHER EXPENSES & ADJUSTMENTS	15,200	15,200
53 6910 ENVIRONTON MEETING	188,875	188,875
53 6915 AID TO COUNTIES-REC PL &	226,260	226,260
53 6920 AGENCY GRANTS/ALLOCATION	400,264	400,264
53 6929 OTHER CONT/GRT-ED-INST	358,000	358,000
53 6961 AID TO COUNTIES	382,000	382,000

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24301 DENR-AIR QUALITY-FUEL TAX

DESCRIPTION	2007-08	2008-09
53 6962 AID TO CITIES AND TOWNS	339,604	339,604
53 6989 OTHER CONTRACTS/GRANTS	943,766	943,766
-----	-----	-----
TOTAL AID & PUBLIC ASSISTANCE	2,838,769	2,838,769
-----	-----	-----
53 8129 TFR TO REG FIELD OFFIC	31,510	31,510
-----	-----	-----
TOTAL INTRAGOVERNMENTAL TRANSACTNS	31,510	31,510
-----	-----	-----
TOTAL REQUIREMENTS	10,607,061	10,607,061
-----	-----	-----
ESTIMATED RECEIPTS		
-----	-----	-----
43 5900 OTHER LIC, FEES/PERMIT	10,607,061	10,607,061
-----	-----	-----
TOTAL RECEIPTS	10,607,061	10,607,061
-----	-----	-----
CHANGE IN FUND BALANCE	0	0

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24301 DENR-AIR QUALITY-FUEL TAX

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

2334 AIR QUALITY - FUEL TAX	96.000	96.000

TOTAL REQUIREMENTS	96.000	96.000

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24301 DENR-AIR QUALITY-FUEL TAX

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

53 1212 SPA-REG SALARIES-RECPT	96.000	96.000

TOTAL REQUIREMENTS	96.000	96.000

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24306 DENR-DRY CLEANING SOLVENT TAX
2126 ADMIN. DRY CLN.SOLVENT

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	505,087	505,087
53 1462 EPA&APA LONGVTY PAY - RE	1,803	1,803
53 1512 SOCIAL SEC CONTRIB-REC	38,783	38,783
53 1522 REG RETIRE CONTRIB-RECPT	29,150	29,150
53 1562 MED INS CONTRIB-RECPTS	32,341	32,341
TOTAL PERSONAL SERVICES	607,164	607,164
53 2110 LEGAL SERVICES	52,696	52,696
53 2181 FOOD SERVICE AGREEM	100	100
53 2500 RENTALS/LEASES	20,505	20,505
53 2700 TRAVEL&OTHER EMPLOYEE EX	28,343	28,343
53 2800 COMMUNICATION&DATA PROC	9,254	9,254
53 2900 OTHER SERVICES	5,516	5,516
TOTAL PURCHASED SERVICES	116,414	116,414
53 3100 GENERAL ADMIN SUPPLIES	6,782	6,782
53 3700 RESEARCH/DEVELOP& ED SUP	200	200
53 3900 OTHER MATERIALS & SUPP	3,900	3,900
TOTAL SUPPLIES	10,882	10,882
53 4500 EQUIPMENT	16,355	16,355
53 4700 INTANGIBLE ASSETS	500	500
TOTAL PROPERTY, PLANT & EQUIPMT	16,855	16,855
53 5800 OTHER ADMINISTRATIVE EXP	700	700
53 5900 OTHER EXPENSES	3,000	3,000
TOTAL OTHER EXPENSES & ADJUSTMENTS	3,700	3,700
TOTAL REQUIREMENTS	755,015	755,015

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24306 DENR-DRY CLEANING SOLVENT TAX
2126 ADMIN. DRY CLN.SOLVENT

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

43 3110 INT/DIV INC INVST PROGRM	159,711	159,711
43 8185 TRANS FROM SOLID WAST MG	595,304	595,304

TOTAL RECEIPTS	755,015	755,015

CHANGE IN FUND BALANCE	0	0

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24306 DENR-DRY CLEANING SOLVENT TAX
2127 CLEAN-UP DRY CLN.SOLVENT

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 2199 MISC CONTRACTUAL SERVICE	11,200,000	11,200,000
TOTAL PURCHASED SERVICES	11,200,000	11,200,000
53 5900 OTHER EXPENSES	6,115,000	6,115,000
TOTAL OTHER EXPENSES & ADJUSTMENTS	6,115,000	6,115,000
53 8104 TRANS TO SOLID WST MGMT	485,000	485,000
TOTAL INTRAGOVERNMENTAL TRANSACTNS	485,000	485,000
TOTAL REQUIREMENTS	17,800,000	17,800,000
ESTIMATED RECEIPTS		
43 1100 TAX REVENUES	500,000	500,000
43 3120 STIF INT INC-PROGRAM REV	700,000	700,000
43 81BK E TFR FROM DOR-DRY C	16,600,000	16,600,000
TOTAL RECEIPTS	17,800,000	17,800,000
CHANGE IN FUND BALANCE	0	0

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24306 DENR-DRY CLEANING SOLVENT TAX

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

2126 ADMIN. DRY CLN.SOLVENT	755,015	755,015
2127 CLEAN-UP DRY CLN.SOLVENT	17,800,000	17,800,000

TOTAL REQUIREMENTS	18,555,015	18,555,015

ESTIMATED RECEIPTS		

2126 ADMIN. DRY CLN.SOLVENT	755,015	755,015
2127 CLEAN-UP DRY CLN.SOLVENT	17,800,000	17,800,000

TOTAL RECEIPTS	18,555,015	18,555,015

CHANGE IN FUND BALANCE	0	0

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24306 DENR-DRY CLEANING SOLVENT TAX

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	505,087	505,087
53 1462 EPA&APA LONGVTY PAY - RE	1,803	1,803
53 1512 SOCIAL SEC CONTRIB-REC	38,783	38,783
53 1522 REG RETIRE CONTRIB-RECPT	29,150	29,150
53 1562 MED INS CONTRIB-RECPTS	32,341	32,341
TOTAL PERSONAL SERVICES	607,164	607,164
53 2110 LEGAL SERVICES	52,696	52,696
53 2181 FOOD SERVICE AGREEM	100	100
53 2199 MISC CONTRACTUAL SERVICE	11,200,000	11,200,000
53 2500 RENTALS/LEASES	20,505	20,505
53 2700 TRAVEL&OTHER EMPLOYEE EX	28,343	28,343
53 2800 COMMUNICATION&DATA PROC	9,254	9,254
53 2900 OTHER SERVICES	5,516	5,516
TOTAL PURCHASED SERVICES	11,316,414	11,316,414
53 3100 GENERAL ADMIN SUPPLIES	6,782	6,782
53 3700 RESEARCH/DEVELOP& ED SUP	200	200
53 3900 OTHER MATERIALS & SUPP	3,900	3,900
TOTAL SUPPLIES	10,882	10,882
53 4500 EQUIPMENT	16,355	16,355
53 4700 INTANGIBLE ASSETS	500	500
TOTAL PROPERTY, PLANT & EQUIPMT	16,855	16,855
53 5800 OTHER ADMINISTRATIVE EXP	700	700
53 5900 OTHER EXPENSES	6,118,000	6,118,000
TOTAL OTHER EXPENSES & ADJUSTMENTS	6,118,700	6,118,700
53 8104 TRANS TO SOLID WST MGMT	485,000	485,000
TOTAL INTRAGOVERNMENTAL TRANSACTNS	485,000	485,000
TOTAL REQUIREMENTS	18,555,015	18,555,015

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24306 DENR-DRY CLEANING SOLVENT TAX

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		
43 1100 TAX REVENUES	500,000	500,000
43 3110 INT/DIV INC INVST PROGRM	159,711	159,711
43 3120 STIF INT INC-PROGRAM REV	700,000	700,000
43 81BK E TFR FROM DOR-DRY C	16,600,000	16,600,000
43 8185 TRANS FROM SOLID WAST MG	595,304	595,304

TOTAL RECEIPTS	18,555,015	18,555,015

CHANGE IN FUND BALANCE	0	0

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24306 DENR-DRY CLEANING SOLVENT TAX

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

2126 ADMIN. DRY CLN.SOLVENT	9.800	9.800

TOTAL REQUIREMENTS	9.800	9.800

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24306 DENR-DRY CLEANING SOLVENT TAX

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

53 1212 SPA-REG SALARIES-RECPT	9.800	9.800

TOTAL REQUIREMENTS	9.800	9.800

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24307 DENR-SPECIAL/FOREST DEVELOP
2251 FOREST DEVELOPMENT

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

53 1212 SPA-REG SALARIES-RECPT	124,411	124,411
53 1412 OT PAY - RECEIPTS	2,307	2,307
53 1462 EPA&APA LONGVTY PAY - RE	2,810	2,810
53 1512 SOCIAL SEC CONTRIB-REC	9,910	9,910
53 1522 REG RETIRE CONTRIB-RECPT	8,848	8,848
53 1562 MED INS CONTRIB-RECPTS	11,244	11,244

TOTAL PERSONAL SERVICES	159,530	159,530

53 2800 COMMUNICATION&DATA PROC	17,385	17,385
53 2900 OTHER SERVICES	55	55

TOTAL PURCHASED SERVICES	17,440	17,440

53 3100 GENERAL ADMIN SUPPLIES	59	59

TOTAL SUPPLIES	59	59

53 4500 EQUIPMENT	321	321

TOTAL PROPERTY, PLANT & EQUIPMT	321	321

53 6D01 REFORESTATION COST SHARE	2,421,293	2,421,293
53 6102 REFORESTATION-AGENCY SHA	550,000	550,000

TOTAL AID & PUBLIC ASSISTANCE	2,971,293	2,971,293

53 8010 DEPENDENT CARE-OP TFR	50	50
53 8196 TRANSFER TO REVENUE	70,000	70,000

TOTAL INTRAGOVERNMENTAL TRANSACTNS	70,050	70,050

TOTAL REQUIREMENTS	3,218,693	3,218,693

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24307 DENR-SPECIAL/FOREST DEVELOP
2251 FOREST DEVELOPMENT

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

43 3120 STIF INT INC-PROGRAM REV	334,365	334,365
43 5500 FINES,PENAL, ASSESS FEE	2,294,828	2,294,828
43 8126 TRANSFER FROM CODE 14300	589,500	589,500

TOTAL RECEIPTS	3,218,693	3,218,693

CHANGE IN FUND BALANCE	0	0

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24307 DENR-SPECIAL/FOREST DEVELOP

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

2251 FOREST DEVELOPMENT	3,218,693	3,218,693

TOTAL REQUIREMENTS	3,218,693	3,218,693

ESTIMATED RECEIPTS		

2251 FOREST DEVELOPMENT	3,218,693	3,218,693

TOTAL RECEIPTS	3,218,693	3,218,693

CHANGE IN FUND BALANCE	0	0

24307 DENR-SPECIAL/FOREST DEVELOP

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	124,411	124,411
53 1412 OT PAY - RECEIPTS	2,307	2,307
53 1462 EPA&APA LONGVTY PAY - RE	2,810	2,810
53 1512 SOCIAL SEC CONTRIB-REC	9,910	9,910
53 1522 REG RETIRE CONTRIB-RECPT	8,848	8,848
53 1562 MED INS CONTRIB-RECPTS	11,244	11,244
TOTAL PERSONAL SERVICES	159,530	159,530
53 2800 COMMUNICATION&DATA PROC	17,385	17,385
53 2900 OTHER SERVICES	55	55
TOTAL PURCHASED SERVICES	17,440	17,440
53 3100 GENERAL ADMIN SUPPLIES	59	59
TOTAL SUPPLIES	59	59
53 4500 EQUIPMENT	321	321
TOTAL PROPERTY, PLANT & EQUIPMT	321	321
53 6D01 REFORESTATION COST SHARE	2,421,293	2,421,293
53 6102 REFORESTATION-AGENCY SHA	550,000	550,000
TOTAL AID & PUBLIC ASSISTANCE	2,971,293	2,971,293
53 8010 DEPENDENT CARE-OP TFR	50	50
53 8196 TRANSFER TO REVENUE	70,000	70,000
TOTAL INTRAGOVERNMENTAL TRANSACTNS	70,050	70,050
TOTAL REQUIREMENTS	3,218,693	3,218,693
ESTIMATED RECEIPTS		
43 3120 STIF INT INC-PROGRAM REV	334,365	334,365
43 5500 FINES,PENAL, ASSESS FEE	2,294,828	2,294,828
43 8126 TRANSFER FROM CODE 14300	589,500	589,500
TOTAL RECEIPTS	3,218,693	3,218,693

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24307 DENR-SPECIAL/FOREST DEVELOP

DESCRIPTION	2007-08	2008-09
CHANGE IN FUND BALANCE	0	0

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24307 DENR-SPECIAL/FOREST DEVELOP

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

2251 FOREST DEVELOPMENT	3.000	3.000

TOTAL REQUIREMENTS	3.000	3.000

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24307 DENR-SPECIAL/FOREST DEVELOP

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

53 1212 SPA-REG SALARIES-RECPT	3.000	3.000

TOTAL REQUIREMENTS	3.000	3.000

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24350 WILDLIFE RESOURCES-SPECIAL
2101 ADMINISTRATION POLICY AN

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1112 EPA-REG SALARIES-RECPT	108,417	108,417
53 1212 SPA-REG SALARIES-RECPT	372,689	372,689
53 1462 EPA&SPA-LONGVTY PAY-REC	14,520	14,520
53 1512 SOCIAL SEC CONTRIB-RECPT	33,985	33,985
53 1522 REG RETIRE CONTRIB-RECPT	43,623	43,623
53 1562 MED INS CONTRIB-RECPTS	20,139	20,139
53 1651 COMPENSATION TO BOARD ME	5,100	5,100
TOTAL PERSONAL SERVICES	598,473	598,473
53 2110 LEGAL SERVICES	111,000	111,000
53 2170 ADMIN SERVICES	10,325	10,325
53 2199 MISC CONTRACTUAL SERVICE	2,863	2,863
53 2300 REPAIR SERVICES	600	600
53 2400 MAINTENANCE AGREEMENTS	695	695
53 2500 RENTALS/LEASES	17,704	17,704
53 2700 TRAVEL&OTHER EMPLOYEE EX	58,252	58,252
53 2800 COMMUNICATION&DATA PROC	19,681	19,681
53 2900 OTHER SERVICES	4,257	4,257
TOTAL PURCHASED SERVICES	225,377	225,377
53 3100 GENERAL ADMIN SUPPLIES	2,631	2,631
53 3500 CLOTHING & RECREATNL SUP	443	443
53 3900 OTHER MATERIALS & SUPP	2,330	2,330
TOTAL SUPPLIES	5,404	5,404
53 4500 EQUIPMENT	1,250	1,250
TOTAL PROPERTY, PLANT & EQUIPMT	1,250	1,250
53 5800 OTHER ADMINISTRATIVE EXP	22,302	22,302
TOTAL OTHER EXPENSES & ADJUSTMENTS	22,302	22,302
53 6F01 DISC GRANT-DUCKS UNLIMIT	30,000	30,000
TOTAL AID & PUBLIC ASSISTANCE	30,000	30,000
53 8127 OP TRNS TO DOA	60,000	60,000
TOTAL INTRAGOVERNMENTAL TRANSACTNS	60,000	60,000
TOTAL REQUIREMENTS	942,806	942,806

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24350 WILDLIFE RESOURCES-SPECIAL
2101 ADMINISTRATION POLICY AN

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

43 8150 OPR TRNS-FROM 24352	942,806	942,806

TOTAL RECEIPTS	942,806	942,806

CHANGE IN FUND BALANCE	0	0

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24350 WILDLIFE RESOURCES-SPECIAL
2111 CONTROLLER'S OFFICE

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	662,111	662,111
53 1462 EPA&SPA-LONGVTY PAY-REC	9,250	9,250
53 1512 SOCIAL SEC CONTRIB-RECPT	52,980	52,980
53 1522 REG RETIRE CONTRIB-RECPT	40,028	40,028
53 1562 MED INS CONTRIB-RECPTS	46,845	46,845
TOTAL PERSONAL SERVICES	811,214	811,214
53 2120 FINANCIL/AUDIT SERV.	25,000	25,000
53 2140 INFORMATN TECHNOLOGY SVC	61	61
53 2199 MISC CONTRACTUAL SERVICE	7,421	7,421
53 2200 UTILITY/ENERGY SERVICES	679	679
53 2300 REPAIR SERVICES	679	679
53 2400 MAINTENANCE AGREEMENTS	1,427	1,427
53 2700 TRAVEL&OTHER EMPLOYEE EX	1,650	1,650
53 2800 COMMUNICATION&DATA PROC	22,565	22,565
53 2900 OTHER SERVICES	5,074	5,074
TOTAL PURCHASED SERVICES	64,556	64,556
53 3100 GENERAL ADMIN SUPPLIES	6,174	6,174
53 3200 FACILITY & HARDWARE SUPP	157	157
53 3300 VEHICLE/EQUIP OPER SUPPL	45	45
53 3900 OTHER MATERIALS & SUPP	27	27
TOTAL SUPPLIES	6,403	6,403
53 4500 EQUIPMENT	3,700	3,700
53 4600 ART,OTHER ARTIFACTS&LIT	328	328
53 4700 INTANGIBLE ASSETS	500	500
TOTAL PROPERTY, PLANT & EQUIPMT	4,528	4,528
53 5800 OTHER ADMINISTRATIVE EXP	1,302	1,302
53 5900 OTHER EXPENSES	1,355,362	1,325,362
TOTAL OTHER EXPENSES & ADJUSTMENTS	1,356,664	1,326,664
53 8127 OP TRNS TO DOA	26,626	26,626
TOTAL INTRAGOVERNMENTAL TRANSACTNS	26,626	26,626
TOTAL REQUIREMENTS	2,269,991	2,239,991

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24350 WILDLIFE RESOURCES-SPECIAL
2111 CONTROLLER'S OFFICE

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

43 8135 OPR TRNS-FR 64350-END IN	1,355,362	1,325,362
43 8150 OPR TRNS-FROM 24352	914,629	914,629

TOTAL RECEIPTS	2,269,991	2,239,991

CHANGE IN FUND BALANCE	0	0

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24350 WILDLIFE RESOURCES-SPECIAL
2112 HELP DESK

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	408,427	408,427
53 1412 OT PAY - RECEIPTS	13,997	13,997
53 1422 HOLIDAY PAY - RECEIPTS	337	337
53 1462 EPA&SPA-LONGVTY PAY-REC	3,204	3,204
53 1512 SOCIAL SEC CONTRIB-RECPT	32,010	32,010
53 1522 REG RETIRE CONTRIB-RECPT	18,917	18,917
53 1562 MED INS CONTRIB-RECPTS	35,830	35,830
TOTAL PERSONAL SERVICES	512,722	512,722
53 2140 INFORMATN TECHNOLOGY SVC	100,000	100,000
53 2170 ADMIN SERVICES	108,406	108,406
53 2199 MISC CONTRACTUAL SERVICE	99,669	99,669
53 2400 MAINTENANCE AGREEMENTS	1,406	1,406
53 2500 RENTALS/LEASES	37,800	37,800
53 2700 TRAVEL&OTHER EMPLOYEE EX	600	600
53 2800 COMMUNICATION&DATA PROC	535,310	535,310
53 2900 OTHER SERVICES	1,168	1,168
TOTAL PURCHASED SERVICES	884,359	884,359
53 3100 GENERAL ADMIN SUPPLIES	33,069	33,069
53 3900 OTHER MATERIALS & SUPP	5,700	5,700
TOTAL SUPPLIES	38,769	38,769
53 4400 OTHER STRUCTURES&IMPROVE	9,064	9,064
53 4500 EQUIPMENT	13,153	13,153
TOTAL PROPERTY, PLANT & EQUIPMT	22,217	22,217
53 5100 LEGAL, LICENSE&PERMIT CST	25,000	25,000
53 5800 OTHER ADMINISTRATIVE EXP	35,000	35,000
53 5900 OTHER EXPENSES	1,000	1,000
TOTAL OTHER EXPENSES & ADJUSTMENTS	61,000	61,000
TOTAL REQUIREMENTS	1,519,067	1,519,067

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24350 WILDLIFE RESOURCES-SPECIAL
2112 HELP DESK

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

43 7992 IMP/PETTY CASH RE-DEPOS	1,000	1,000
43 8140 OPR TRNS-FR 24351/2271	705,000	705,000
43 8142 OPR TRNS-FR 24351/2212	11,000	11,000
43 8150 OPR TRNS-FROM 24352	802,067	802,067

TOTAL RECEIPTS	1,519,067	1,519,067

CHANGE IN FUND BALANCE	0	0

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24350 WILDLIFE RESOURCES-SPECIAL
2113 INFORMATION TECHNOLOGY

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	1,127,767	1,127,767
53 1222 SPA-TIME LTD SAL - REC S	3,217	3,217
53 1412 OT PAY - RECEIPTS	1,168	1,168
53 1422 HOLIDAY PAY - RECEIPTS	1,243	1,243
53 1462 EPA&SPA-LONGVTY PAY-REC	7,541	7,541
53 1512 SOCIAL SEC CONTRIB-RECPT	86,135	86,135
53 1522 REG RETIRE CONTRIB-RECPT	68,956	68,956
53 1562 MED INS CONTRIB-RECPTS	73,996	73,996
TOTAL PERSONAL SERVICES	1,370,023	1,370,023
53 2140 INFORMATN TECHNOLOGY SVC	66,284	66,284
53 2141 WAN SUPPORT SERVICES	30,909	30,909
53 2170 ADMIN SERVICES	33,536	33,536
53 2199 MISC CONTRACTUAL SERVICE	12,064	12,064
53 2300 REPAIR SERVICES	72	72
53 2400 MAINTENANCE AGREEMENTS	56,140	56,140
53 2500 RENTALS/LEASES	47,589	47,589
53 2700 TRAVEL&OTHER EMPLOYEE EX	47,587	47,587
53 2800 COMMUNICATION&DATA PROC	136,986	136,986
53 2900 OTHER SERVICES	1,475	1,475
TOTAL PURCHASED SERVICES	432,642	432,642
53 3100 GENERAL ADMIN SUPPLIES	6,299	6,299
53 3300 VEHICLE/EQUIP OPER SUPPL	139	139
53 3700 RESEARCH/DEVELOP& ED SUP	2,000	2,000
53 3900 OTHER MATERIALS & SUPP	150	150
TOTAL SUPPLIES	8,588	8,588
53 4500 EQUIPMENT	14,198	14,198
53 4600 ART,OTHER ARTIFACTS&LIT	119	119
53 4700 INTANGIBLE ASSETS	5,000	5,000
TOTAL PROPERTY, PLANT & EQUIPMT	19,317	19,317
53 5800 OTHER ADMINISTRATIVE EXP	100	100
TOTAL OTHER EXPENSES & ADJUSTMENTS	100	100
53 8010 DEPENDENT CARE-OPR TRNS	423	423
TOTAL INTRAGOVERNMENTAL TRANSACTNS	423	423
TOTAL REQUIREMENTS	1,831,093	1,831,093

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24350 WILDLIFE RESOURCES-SPECIAL
2113 INFORMATION TECHNOLOGY

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

43 4190 OTHER SALES & SERVICES	20,000	20,000
43 8150 OPR TRNS-FROM 24352	1,811,093	1,811,093

TOTAL RECEIPTS	1,831,093	1,831,093

CHANGE IN FUND BALANCE	0	0

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24350 WILDLIFE RESOURCES-SPECIAL
2114 VESSEL TITLING & REGIST

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	211,618	211,618
53 1412 OT PAY - RECEIPTS	25,469	25,469
53 1422 HOLIDAY PAY - RECEIPTS	35	35
53 1462 EPA&SPA-LONGVTY PAY-REC	3,500	3,500
53 1512 SOCIAL SEC CONTRIB-RECPT	16,190	16,190
53 1522 REG RETIRE CONTRIB-RECPT	11,304	11,304
53 1562 MED INS CONTRIB-RECPTS	19,842	19,842
TOTAL PERSONAL SERVICES	287,958	287,958
53 2140 INFORMATN TECHNOLOGY SVC	268,450	268,450
53 2170 ADMIN SERVICES	216,779	216,779
53 2199 MISC CONTRACTUAL SERVICE	850	850
53 2300 REPAIR SERVICES	204	204
53 2400 MAINTENANCE AGREEMENTS	5,100	5,100
53 2500 RENTALS/LEASES	57,079	57,079
53 2800 COMMUNICATION&DATA PROC	488,675	488,675
53 2900 OTHER SERVICES	211	211
TOTAL PURCHASED SERVICES	1,037,348	1,037,348
53 3100 GENERAL ADMIN SUPPLIES	5,500	5,500
53 3900 OTHER MATERIALS & SUPP	100	100
TOTAL SUPPLIES	5,600	5,600
53 4500 EQUIPMENT	4,250	4,250
TOTAL PROPERTY, PLANT & EQUIPMT	4,250	4,250
53 5800 OTHER ADMINISTRATIVE EXP	3,500	3,500
53 5900 OTHER EXPENSES	300	300
TOTAL OTHER EXPENSES & ADJUSTMENTS	3,800	3,800
53 8010 DEPENDENT CARE-OPR TRNS	20	20
TOTAL INTRAGOVERNMENTAL TRANSACTNS	20	20
TOTAL REQUIREMENTS	1,338,976	1,338,976

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24350 WILDLIFE RESOURCES-SPECIAL
2114 VESSEL TITLING & REGIST

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

43 7992 IMP/PETTY CASH RE-DEPOS	300	300
43 8150 OPR TRNS-FROM 24352	1,138,676	1,138,676
53 8840 FA-BOATING SAFETY	200,000	200,000

TOTAL RECEIPTS	1,338,976	1,338,976

CHANGE IN FUND BALANCE	0	0

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24350 WILDLIFE RESOURCES-SPECIAL
 2115 PURCHASING SERVICES

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	94,919	94,919
53 1462 EPA&SPA-LONGVTY PAY-REC	1,910	1,910
53 1512 SOCIAL SEC CONTRIB-RECPT	6,736	6,736
53 1522 REG RETIRE CONTRIB-RECPT	4,420	4,420
53 1562 MED INS CONTRIB-RECPTS	6,614	6,614
TOTAL PERSONAL SERVICES	114,599	114,599
53 2300 REPAIR SERVICES	1,035	1,035
53 2400 MAINTENANCE AGREEMENTS	1,180	1,180
53 2700 TRAVEL&OTHER EMPLOYEE EX	525	525
53 2800 COMMUNICATION&DATA PROC	945	945
53 2900 OTHER SERVICES	1,161	1,161
TOTAL PURCHASED SERVICES	4,846	4,846
53 3100 GENERAL ADMIN SUPPLIES	1,773	1,773
53 3900 OTHER MATERIALS & SUPP	112	112
TOTAL SUPPLIES	1,885	1,885
53 4500 EQUIPMENT	3,451	3,451
TOTAL PROPERTY, PLANT & EQUIPMT	3,451	3,451
53 8010 DEPENDENT CARE-OPR TRNS	111	111
TOTAL INTRAGOVERNMENTAL TRANSACTNS	111	111
TOTAL REQUIREMENTS	124,892	124,892
ESTIMATED RECEIPTS		
43 8150 OPR TRNS-FROM 24352	124,892	124,892
TOTAL RECEIPTS	124,892	124,892
CHANGE IN FUND BALANCE	0	0

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24350 WILDLIFE RESOURCES-SPECIAL
2116 BUDGET, PLANNING, & RETAIL

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	182,765	182,765
53 1512 SOCIAL SEC CONTRIB-RECPT	13,981	13,981
53 1522 REG RETIRE CONTRIB-RECPT	6,841	6,841
53 1562 MED INS CONTRIB-RECPTS	16,535	16,535
TOTAL PERSONAL SERVICES	220,122	220,122
53 2170 ADMIN SERVICES	20,000	20,000
53 2199 MISC CONTRACTUAL SERVICE	5,000	5,000
53 2500 RENTALS/LEASES	22,500	22,500
53 2800 COMMUNICATION&DATA PROC	85,000	85,000
TOTAL PURCHASED SERVICES	132,500	132,500
53 3100 GENERAL ADMIN SUPPLIES	5,000	5,000
53 3800 PURCHASES FOR RESALE	56,043	56,043
TOTAL SUPPLIES	61,043	61,043
TOTAL REQUIREMENTS	413,665	413,665
ESTIMATED RECEIPTS		
43 4310 SALE OF PUBLICATIONS	112,500	112,500
43 8150 OPR TRNS-FROM 24352	301,165	301,165
TOTAL RECEIPTS	413,665	413,665
CHANGE IN FUND BALANCE	0	0

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24350 WILDLIFE RESOURCES-SPECIAL
 2117 PERSONNEL

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	240,744	240,744
53 1462 EPA&SPA-LONGVTY PAY-REC	1,075	1,075
53 1512 SOCIAL SEC CONTRIB-RECPT	18,418	18,418
53 1522 REG RETIRE CONTRIB-RECPT	9,357	9,357
53 1562 MED INS CONTRIB-RECPTS	16,660	16,660
TOTAL PERSONAL SERVICES	286,254	286,254
53 2133 EMPLOYEE/EMPLOYMENT PHY	150	150
53 2300 REPAIR SERVICES	250	250
53 2700 TRAVEL&OTHER EMPLOYEE EX	1,000	1,000
53 2800 COMMUNICATION&DATA PROC	5,500	5,500
53 2900 OTHER SERVICES	925	925
TOTAL PURCHASED SERVICES	7,825	7,825
53 3100 GENERAL ADMIN SUPPLIES	3,300	3,300
53 3700 RESEARCH/DEVELOP& ED SUP	2,000	2,000
53 3900 OTHER MATERIALS & SUPP	375	375
TOTAL SUPPLIES	5,675	5,675
53 5800 OTHER ADMINISTRATIVE EXP	17,650	17,650
53 5900 OTHER EXPENSES	500	500
TOTAL OTHER EXPENSES & ADJUSTMENTS	18,150	18,150
53 8010 DEPENDENT CARE-OPR TRNS	350	350
TOTAL INTRAGOVERNMENTAL TRANSACTNS	350	350
TOTAL REQUIREMENTS	318,254	318,254
ESTIMATED RECEIPTS		
43 8150 OPR TRNS-FROM 24352	318,254	318,254
TOTAL RECEIPTS	318,254	318,254
CHANGE IN FUND BALANCE	0	0

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24350 WILDLIFE RESOURCES-SPECIAL
2121 ENFORCEMENT AND SAFETY

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	1,130,039	1,130,039
53 1232 SPA-LEO SALARIES-REC	10,510,607	10,510,607
53 1412 OT PAY - RECEIPTS	15,000	15,000
53 1422 HOLIDAY PAY - RECEIPTS	163,769	163,769
53 1432 SPA SHIFT PREM PAY-REC.	191,000	191,000
53 1452 DUAL EMPL. WAGES - REC	543	543
53 1462 EPA&SPA-LONGVTY PAY-REC	178,162	178,162
53 1510 SOC. SEC. UNIV.	456	456
53 1512 SOCIAL SEC CONTRIB-RECPT	886,342	886,342
53 1522 REG RETIRE CONTRIB-RECPT	63,540	63,540
53 1532 LEO RETIRE CONTRIB-RECPT	1,050,937	1,050,937
53 1562 MED INS CONTRIB-RECPTS	820,589	820,589
53 1572 UNEMP COMP PAYMNTS TO ES	8,000	8,000
53 1631 WRKER COMP-MED PAYMENTS	75,000	75,000
53 1632 WRKER COMP-TEMP DIS PAYM	50,000	50,000
53 1639 OTHER WORKERS COMP COSTS	3,000	3,000
TOTAL PERSONAL SERVICES	15,146,984	15,146,984
53 2133 EMPLOYEE/EMPLOYMENT PHY	15,000	15,000
53 2141 WAN SUPPORT SERVICES	20,000	20,000
53 2181 WRKSHOP/CONF EXP-FOOD	84	84
53 2182 LAUDRY SERVICES	62,638	62,638
53 2199 MISC CONTRACTUAL SERVICE	50,000	50,000
53 2200 UTILITY/ENERGY SERVICES	500	500
53 2300 REPAIR SERVICES	133,350	133,350
53 2400 MAINTENANCE AGREEMENTS	3,803	3,803
53 2500 RENTALS/LEASES	154,519	158,159
53 2700 TRAVEL&OTHER EMPLOYEE EX	1,594,443	1,510,743
53 2800 COMMUNICATION&DATA PROC	174,969	174,969
53 2900 OTHER SERVICES	42,873	42,873
TOTAL PURCHASED SERVICES	2,252,179	2,172,119
53 3100 GENERAL ADMIN SUPPLIES	141,748	141,748
53 3200 FACILITY & HARDWARE SUPP	16,410	16,410
53 3300 VEHICLE/EQUIP OPER SUPPL	266,146	318,446
53 3500 CLOTHING & RECREATNL SUP	163,030	159,390
53 3600 DRUGS/PHARMACEUTICAL SUP	1,000	1,000
53 3700 RESEARCH/DEVELOP& ED SUP	78,260	78,260
53 3900 OTHER MATERIALS & SUPP	94,755	94,755
TOTAL SUPPLIES	761,349	810,009
53 4500 EQUIPMENT	839,828	850,228
53 4600 ART,OTHER ARTIFACTS&LIT	1,000	1,000
53 4700 INTANGIBLE ASSETS	500	500
TOTAL PROPERTY, PLANT & EQUIPMT	841,328	851,728

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24350 WILDLIFE RESOURCES-SPECIAL
2121 ENFORCEMENT AND SAFETY

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 5200 PENSION PAYMENTS	900,000	900,000
53 5800 OTHER ADMINISTRATIVE EXP	51,545	51,545
53 5900 OTHER EXPENSES	1,700	1,700
TOTAL OTHER EXPENSES & ADJUSTMENTS	953,245	953,245
TOTAL REQUIREMENTS	19,955,085	19,934,085
ESTIMATED RECEIPTS		
43 4410 RENTAL OF REAL PROPERTY	54,784	54,784
43 8115 OPR TRNS-FR JUSTICE-SBI	28,470	28,470
43 8140 OPR TRNS-FR 24351/2271	6,345,000	6,345,000
43 8141 OPR TRNS-FR 24351/2221	1,049,906	1,049,906
43 8150 OPR TRNS-FROM 24352	10,317,136	10,317,136
53 8840 FA-BOATING SAFETY	1,177,497	1,177,497
TOTAL RECEIPTS	18,972,793	18,972,793
CHANGE IN FUND BALANCE	-982,292	-961,292

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24350 WILDLIFE RESOURCES-SPECIAL
2131 CONSERVATION EDUCATION

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	683,138	683,138
53 1312 REG(N S) TEMP WAGES-RECP	52,776	52,776
53 1462 EPA&SPA-LONGVTY PAY-REC	21,457	21,457
53 1512 SOCIAL SEC CONTRIB-RECPT	45,804	45,804
53 1522 REG RETIRE CONTRIB-RECPT	96,783	96,783
53 1562 MED INS CONTRIB-RECPTS	57,746	57,746
TOTAL PERSONAL SERVICES	957,704	957,704
53 2199 MISC CONTRACTUAL SERVICE	35,000	35,000
53 2200 UTILITY/ENERGY SERVICES	5,200	5,200
53 2300 REPAIR SERVICES	6,730	6,730
53 2400 MAINTENANCE AGREEMENTS	5,750	5,750
53 2500 RENTALS/LEASES	9,927	9,927
53 2700 TRAVEL&OTHER EMPLOYEE EX	61,450	61,450
53 2800 COMMUNICATION&DATA PROC	39,345	39,345
53 2900 OTHER SERVICES	2,999	2,999
TOTAL PURCHASED SERVICES	166,401	166,401
53 3100 GENERAL ADMIN SUPPLIES	30,650	30,650
53 3200 FACILITY & HARDWARE SUPP	2,100	2,100
53 3300 VEHICLE/EQUIP OPER SUPPL	855	855
53 3500 CLOTHING & RECREATNL SUP	30,000	30,000
53 3700 RESEARCH/DEVELOP& ED SUP	64,009	64,009
53 3800 PURCHASES FOR RESALE	28,400	28,400
53 3900 OTHER MATERIALS & SUPP	2,723	2,723
TOTAL SUPPLIES	158,737	158,737
53 4400 OTHER STRUCTURES&IMPROVE	2,100	2,100
53 4500 EQUIPMENT	61,375	61,375
53 4600 ART,OTHER ARTIFACTS&LIT	1,600	1,600
53 4700 INTANGIBLE ASSETS	10,000	10,000
TOTAL PROPERTY, PLANT & EQUIPMT	75,075	75,075
53 5800 OTHER ADMINISTRATIVE EXP	350	350
53 5900 OTHER EXPENSES	1,200	1,200
TOTAL OTHER EXPENSES & ADJUSTMENTS	1,550	1,550
53 7103 RESERVE-AQUATIC RES.ED.	156	156
TOTAL RESERVES	156	156
TOTAL REQUIREMENTS	1,359,623	1,359,623

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24350 WILDLIFE RESOURCES-SPECIAL
2131 CONSERVATION EDUCATION

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

43 4390 OTH SALES OF GDS OR PUBL	30,000	30,000
43 7992 IMP/PETTY CASH RE-DEPOS	1,200	1,200
43 8150 OPR TRNS-FROM 24352	1,178,423	1,178,423
53 8835 FA-ACQUATIC RES. EDUC.	150,000	150,000

TOTAL RECEIPTS	1,359,623	1,359,623

CHANGE IN FUND BALANCE	0	0

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24350 WILDLIFE RESOURCES-SPECIAL
2132 PISGAH EDUCATION CENTER

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	315,842	315,842
53 1312 REG(N S) TEMP WAGES-RECP	10,400	10,400
53 1422 HOLIDAY PAY - RECEIPTS	4,000	4,000
53 1512 SOCIAL SEC CONTRIB-RECPT	24,330	24,330
53 1522 REG RETIRE CONTRIB-RECPT	12,110	12,110
53 1562 MED INS CONTRIB-RECPTS	29,216	29,216
TOTAL PERSONAL SERVICES	395,898	395,898
53 2182 LAUDRY SERVICES	1,000	1,000
53 2185 WASTE REM/RECY SER AGREE	3,000	3,000
53 2187 PEST CONTROL SERVICE	1,000	1,000
53 2199 MISC CONTRACTUAL SERVICE	10,000	10,000
53 2200 UTILITY/ENERGY SERVICES	20,000	20,000
53 2300 REPAIR SERVICES	39,000	39,000
53 2400 MAINTENANCE AGREEMENTS	3,000	3,000
53 2500 RENTALS/LEASES	5,538	5,538
53 2700 TRAVEL&OTHER EMPLOYEE EX	16,000	16,000
53 2800 COMMUNICATION&DATA PROC	22,000	22,000
53 2900 OTHER SERVICES	3,000	3,000
TOTAL PURCHASED SERVICES	123,538	123,538
53 3200 FACILITY & HARDWARE SUPP	17,000	17,000
53 3300 VEHICLE/EQUIP OPER SUPPL	1,000	1,000
53 3500 CLOTHING & RECREATNL SUP	7,000	7,000
53 3700 RESEARCH/DEVELOP& ED SUP	93,962	97,462
53 3800 PURCHASES FOR RESALE	30,000	30,000
53 3900 OTHER MATERIALS & SUPP	10,000	10,000
TOTAL SUPPLIES	158,962	162,462
53 4400 OTHER STRUCTURES&IMPROVE	5,000	5,000
53 4500 EQUIPMENT	9,500	6,000
53 4700 INTANGIBLE ASSETS	3,000	3,000
TOTAL PROPERTY, PLANT & EQUIPMT	17,500	14,000
TOTAL REQUIREMENTS	695,898	695,898

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24350 WILDLIFE RESOURCES-SPECIAL
2132 PISGAH EDUCATION CENTER

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		
43 4150 FOOD & VENDING SVC	10,000	10,000
43 4390 OTH SALES OF GDS OR PUBL	65,000	65,000
43 8150 OPR TRNS-FROM 24352	470,898	470,898
53 8835 FA-ACQUATIC RES. EDUC.	150,000	150,000
TOTAL RECEIPTS	695,898	695,898
CHANGE IN FUND BALANCE	0	0

24350 WILDLIFE RESOURCES-SPECIAL
2133 CENTENNIAL EDUCATION CTR

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

53 1212 SPA-REG SALARIES-RECPT	362,912	362,912
53 1512 SOCIAL SEC CONTRIB-RECPT	31,787	31,787
53 1522 REG RETIRE CONTRIB-RECPT	19,389	19,389
53 1562 MED INS CONTRIB-RECPTS	33,761	33,761

TOTAL PERSONAL SERVICES	447,849	447,849

53 2182 LAUDRY SERVICES	500	500
53 2187 PEST CONTROL SERVICE	50	50
53 2188 LAWNS AND GROUNDS SERVIC	2,000	2,000
53 2199 MISC CONTRACTUAL SERVICE	30,000	30,000
53 2300 REPAIR SERVICES	4,200	4,200
53 2500 RENTALS/LEASES	11,240	11,240
53 2700 TRAVEL&OTHER EMPLOYEE EX	24,000	24,000
53 2800 COMMUNICATION&DATA PROC	62,900	62,900
53 2900 OTHER SERVICES	7,500	7,500

TOTAL PURCHASED SERVICES	142,390	142,390

53 3100 GENERAL ADMIN SUPPLIES	11,000	11,000
53 3200 FACILITY & HARDWARE SUPP	4,000	4,000
53 3300 VEHICLE/EQUIP OPER SUPPL	1,000	1,000
53 3400 FOOD & DIETARY SUPPLIES	3,000	3,000
53 3500 CLOTHING & RECREATNL SUP	4,000	4,000
53 3700 RESEARCH/DEVELOP& ED SUP	108,260	116,760
53 3900 OTHER MATERIALS & SUPP	9,000	9,000

TOTAL SUPPLIES	140,260	148,760

53 4500 EQUIPMENT	17,000	8,500

TOTAL PROPERTY, PLANT & EQUIPMT	17,000	8,500

53 5800 OTHER ADMINISTRATIVE EXP	350	350

TOTAL OTHER EXPENSES & ADJUSTMENTS	350	350

TOTAL REQUIREMENTS	747,849	747,849

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24350 WILDLIFE RESOURCES-SPECIAL
2133 CENTENNIAL EDUCATION CTR

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

43 4390 OTH SALES OF GDS OR PUBL	80,000	80,000
43 8150 OPR TRNS-FROM 24352	557,258	557,258
53 8835 FA-ACQUATIC RES. EDUC.	110,591	110,591

TOTAL RECEIPTS	747,849	747,849

CHANGE IN FUND BALANCE	0	0

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24350 WILDLIFE RESOURCES-SPECIAL
2134 OUTERBANKS EDUCATION CTR

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	346,049	346,049
53 1512 SOCIAL SEC CONTRIB-RECPT	27,858	27,858
53 1522 REG RETIRE CONTRIB-RECPT	18,388	18,388
53 1562 MED INS CONTRIB-RECPTS	33,570	33,570
TOTAL PERSONAL SERVICES	425,865	425,865
53 2182 LAUDRY SERVICES	500	500
53 2184 JANITORIAL SERVICES	10,000	35,000
53 2185 WASTE REM/RECY SER AGREE	1,000	1,000
53 2186 SECURITY SERVICE	2,400	2,400
53 2187 PEST CONTROL SERVICE	50	50
53 2188 LAWNS AND GROUNDS SERVICE	5,000	5,000
53 2199 MISC CONTRACTUAL SERVICE	50,000	50,000
53 2200 UTILITY/ENERGY SERVICES	18,000	18,000
53 2300 REPAIR SERVICES	24,200	24,200
53 2700 TRAVEL&OTHER EMPLOYEE EX	18,000	18,000
53 2800 COMMUNICATION&DATA PROC	16,000	16,000
53 2900 OTHER SERVICES	1,000	1,000
TOTAL PURCHASED SERVICES	146,150	171,150
53 3100 GENERAL ADMIN SUPPLIES	5,000	5,000
53 3200 FACILITY & HARDWARE SUPP	4,000	4,000
53 3700 RESEARCH/DEVELOP& ED SUP	112,000	112,000
53 3900 OTHER MATERIALS & SUPP	3,000	3,000
TOTAL SUPPLIES	124,000	124,000
53 4500 EQUIPMENT	29,500	4,500
TOTAL PROPERTY, PLANT & EQUIPMT	29,500	4,500
53 5800 OTHER ADMINISTRATIVE EXP	350	350
TOTAL OTHER EXPENSES & ADJUSTMENTS	350	350
TOTAL REQUIREMENTS	725,865	725,865

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24350 WILDLIFE RESOURCES-SPECIAL
2134 OUTERBANKS EDUCATION CTR

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

43 4390 OTH SALES OF GDS OR PUBL	65,000	65,000
43 8150 OPR TRNS-FROM 24352	520,865	520,865
53 8835 FA-ACQUATIC RES. EDUC.	140,000	140,000

TOTAL RECEIPTS	725,865	725,865

CHANGE IN FUND BALANCE	0	0

24350 WILDLIFE RESOURCES-SPECIAL
2135 MAGAZINE WILDLIFE IN NC

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	189,856	189,856
53 1512 SOCIAL SEC CONTRIB-RECPT	9,753	9,753
53 1522 REG RETIRE CONTRIB-RECPT	4,837	4,837
53 1562 MED INS CONTRIB-RECPTS	9,796	9,796
TOTAL PERSONAL SERVICES	214,242	214,242
53 2199 MISC CONTRACTUAL SERVICE	110,500	110,500
53 2700 TRAVEL&OTHER EMPLOYEE EX	11,700	11,700
53 2800 COMMUNICATION&DATA PROC	657,850	657,850
53 2900 OTHER SERVICES	450	450
TOTAL PURCHASED SERVICES	780,500	780,500
53 3100 GENERAL ADMIN SUPPLIES	6,050	6,050
53 3500 CLOTHING & RECREATNL SUP	200	200
53 3700 RESEARCH/DEVELOP& ED SUP	300	300
53 3800 PURCHASES FOR RESALE	4,000	4,000
53 3900 OTHER MATERIALS & SUPP	50	50
TOTAL SUPPLIES	10,600	10,600
53 5800 OTHER ADMINISTRATIVE EXP	700	700
TOTAL OTHER EXPENSES & ADJUSTMENTS	700	700
53 8010 DEPENDENT CARE-OPR TRNS	50	50
TOTAL INTRAGOVERNMENTAL TRANSACTNS	50	50
TOTAL REQUIREMENTS	1,006,092	1,006,092
ESTIMATED RECEIPTS		
43 4310 SALE OF PUBLICATIONS	375,000	375,000
43 8150 OPR TRNS-FROM 24352	631,092	631,092
TOTAL RECEIPTS	1,006,092	1,006,092
CHANGE IN FUND BALANCE	0	0

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24350 WILDLIFE RESOURCES-SPECIAL
2141 INLAND FISHERIES

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	3,769,280	3,769,280
53 1222 SPA-TIME LTD SAL - REC S	56,878	56,878
53 1312 REG(N S) TEMP WAGES-RECP	83,822	83,822
53 1422 HOLIDAY PAY - RECEIPTS	2,500	2,500
53 1462 EPA&SPA-LONGVTY PAY-REC	56,505	56,505
53 1512 SOCIAL SEC CONTRIB-RECPT	277,748	277,748
53 1522 REG RETIRE CONTRIB-RECPT	267,643	267,643
53 1562 MED INS CONTRIB-RECPTS	292,744	292,744
53 1631 WRKER COMP-MED PAYMENTS	5,626	5,626
53 1632 WRKER COMP-TEMP DIS PAYM	5,373	5,373
TOTAL PERSONAL SERVICES	4,818,119	4,818,119
53 2141 WAN SUPPORT SERVICES	20,000	20,000
53 2170 ADMIN SERVICES	6,200	6,200
53 2182 LAUDRY SERVICES	7	7
53 2185 WASTE REM/RECY SER AGREE	332	332
53 2187 PEST CONTROL SERVICE	603	603
53 2199 MISC CONTRACTUAL SERVICE	183,400	19,250
53 2200 UTILITY/ENERGY SERVICES	44,797	44,797
53 2300 REPAIR SERVICES	60,312	60,312
53 2400 MAINTENANCE AGREEMENTS	5,681	5,681
53 2500 RENTALS/LEASES	15,980	15,980
53 2700 TRAVEL&OTHER EMPLOYEE EX	286,900	266,500
53 2800 COMMUNICATION&DATA PROC	104,918	104,918
53 2900 OTHER SERVICES	49,580	49,580
TOTAL PURCHASED SERVICES	778,710	594,160
53 3100 GENERAL ADMIN SUPPLIES	17,000	17,000
53 3200 FACILITY & HARDWARE SUPP	294,638	294,638
53 3300 VEHICLE/EQUIP OPER SUPPL	67,962	67,962
53 3500 CLOTHING & RECREATNL SUP	20,000	20,000
53 3700 RESEARCH/DEVELOP& ED SUP	60,000	60,000
53 3900 OTHER MATERIALS & SUPP	100,000	100,000
TOTAL SUPPLIES	559,600	559,600
53 4400 OTHER STRUCTURES&IMPROVE	5,000	5,000
53 4500 EQUIPMENT	296,900	481,450
53 4600 ART,OTHER ARTIFACTS&LIT	900	900
TOTAL PROPERTY,PLANT & EQUIPMT	302,800	487,350
53 5800 OTHER ADMINISTRATIVE EXP	3,490	3,490
53 5900 OTHER EXPENSES	3,075	3,075
TOTAL OTHER EXPENSES & ADJUSTMENTS	6,565	6,565

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24350 WILDLIFE RESOURCES-SPECIAL
2141 INLAND FISHERIES

DESCRIPTION	2007-08	2008-09

TOTAL REQUIREMENTS	6,465,794	6,465,794

ESTIMATED RECEIPTS		

43 2E04 EEP PROGRAM	117,468	117,468
43 2403 NP & L AGREEMENT	21,710	21,710
43 2405 DOMINION AGREEMENT	58,620	58,620
43 7992 IMP/PETTY CASH RE-DEPOS	3,075	3,075
43 8140 OPR TRNS-FR 24351/2271	3,900,000	3,900,000
43 8144 OPR TRNS-FR 24351/2241	1,701,851	1,701,851
43 8150 OPR TRNS-FROM 24352	483,971	483,971
53 8301 AGENCY REIMBUR-DOT	203,417	203,417

TOTAL RECEIPTS	6,490,112	6,490,112

CHANGE IN FUND BALANCE	24,318	24,318

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24350 WILDLIFE RESOURCES-SPECIAL
 2142 WILDLIFE DIVERSITYPROGR

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	388,518	388,518
53 1512 SOCIAL SEC CONTRIB-RECPT	29,746	29,746
53 1522 REG RETIRE CONTRIB-RECPT	9,945	9,945
53 1562 MED INS CONTRIB-RECPTS	29,888	29,888
TOTAL PERSONAL SERVICES	458,097	458,097
53 2199 MISC CONTRACTUAL SERVICE	5,000	5,000
53 2700 TRAVEL&OTHER EMPLOYEE EX	71,000	71,000
53 2800 COMMUNICATION&DATA PROC	1,750	1,750
53 2900 OTHER SERVICES	5,200	5,200
TOTAL PURCHASED SERVICES	82,950	82,950
53 3100 GENERAL ADMIN SUPPLIES	1,500	1,500
53 3200 FACILITY & HARDWARE SUPP	50	50
53 3300 VEHICLE/EQUIP OPER SUPPL	1,000	1,000
53 3500 CLOTHING & RECREATNL SUP	4,000	4,000
53 3700 RESEARCH/DEVELOP& ED SUP	4,000	4,000
53 3900 OTHER MATERIALS & SUPP	1,500	1,500
TOTAL SUPPLIES	12,050	12,050
53 4500 EQUIPMENT	8,000	8,000
TOTAL PROPERTY, PLANT & EQUIPMT	8,000	8,000
TOTAL REQUIREMENTS	561,097	561,097
ESTIMATED RECEIPTS		
43 8104 OPR TRNS-FR REV NG CKOFF	100,000	100,000
43 8150 OPR TRNS-FROM 24352	154,672	154,672
53 8807 FA-ENDANGERED SPEC	38,000	38,000
53 8822 R3 WATERSHED RESTORATION	5,000	5,000
53 8838 T2-NON-GAME AQUATICS PRO	263,425	263,425
TOTAL RECEIPTS	561,097	561,097
CHANGE IN FUND BALANCE	0	0

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24350 WILDLIFE RESOURCES-SPECIAL
2151 WILDLIFE MANAGEMENT

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	4,431,585	4,431,585
53 1222 SPA-TIME LTD SAL - REC S	10,389	10,389
53 1312 REG(N S) TEMP WAGES-RECP	74,543	74,543
53 1462 EPA&SPA-LONGVTY PAY-REC	71,085	71,085
53 1512 SOCIAL SEC CONTRIB-RECPT	326,198	326,198
53 1522 REG RETIRE CONTRIB-RECPT	393,143	393,143
53 1562 MED INS CONTRIB-RECPTS	361,213	361,213
53 1631 WRKER COMP-MED PAYMENTS	1,487	1,487
TOTAL PERSONAL SERVICES	5,669,643	5,669,643
53 2132 OTHER PROVIDED MED SER	1,400	1,400
53 2133 EMPLOYEE/EMPLOYMENT PHY	6,000	6,000
53 2170 ADMIN SERVICES	12,100	12,100
53 2184 JANITORIAL SERVICES	900	900
53 2185 WASTE REM/RECY SER AGREE	2,100	2,100
53 2199 MISC CONTRACTUAL SERVICE	150,000	150,000
53 2200 UTILITY/ENERGY SERVICES	31,000	31,000
53 2300 REPAIR SERVICES	224,400	224,400
53 2400 MAINTENANCE AGREEMENTS	1,300	1,300
53 2500 RENTALS/LEASES	293,700	293,700
53 2700 TRAVEL&OTHER EMPLOYEE EX	231,700	231,700
53 2800 COMMUNICATION&DATA PROC	302,787	302,787
53 2900 OTHER SERVICES	77,160	77,160
TOTAL PURCHASED SERVICES	1,334,547	1,334,547
53 3100 GENERAL ADMIN SUPPLIES	22,915	22,915
53 3200 FACILITY & HARDWARE SUPP	246,696	702,496
53 3300 VEHICLE/EQUIP OPER SUPPL	202,400	202,400
53 3500 CLOTHING & RECREATNL SUP	40,000	40,000
53 3700 RESEARCH/DEVELOP& ED SUP	13,700	13,700
53 3800 PURCHASES FOR RESALE	50	50
53 3900 OTHER MATERIALS & SUPP	112,543	112,543
TOTAL SUPPLIES	638,304	1,094,104
53 4100 LAND	7,300	7,300
53 4300 BUILDINGS - CONSTRUCTED	800	800
53 4400 OTHER STRUCTURES&IMPROVE	12,000	12,000
53 4500 EQUIPMENT	1,106,185	601,885
53 4600 ART,OTHER ARTIFACTS&LIT	2,000	2,000
53 4700 INTANGIBLE ASSETS	10,400	10,400
TOTAL PROPERTY, PLANT & EQUIPMT	1,138,685	634,385
53 5800 OTHER ADMINISTRATIVE EXP	-26,780	21,720
53 5900 OTHER EXPENSES	160,025	160,025
TOTAL OTHER EXPENSES & ADJUSTMENTS	133,245	181,745

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24350 WILDLIFE RESOURCES-SPECIAL
2151 WILDLIFE MANAGEMENT

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 6602 DIR GRT-USDA	829,000	829,000
TOTAL AID & PUBLIC ASSISTANCE	829,000	829,000
TOTAL REQUIREMENTS	9,743,424	9,743,424
ESTIMATED RECEIPTS		
43 2201 CNTY FUNDS-BEAVER CONTRO	180,000	180,000
43 2505 ST GRNT - STEWARDSHIP PR	132,000	132,000
43 6200 NONCAPITAL GIFTS	5,000	5,000
43 7992 IMP/PETTY CASH RE-DEPOS	5,825	5,825
43 8101 OPR TRNS-FROM EHNR	349,000	349,000
43 8110 OPR TRNS-FROM DOT	300,000	300,000
43 8140 OPR TRNS-FR 24351/2271	3,150,000	3,150,000
43 8145 OPR TRNS-FR 24351/2251	3,508,370	3,508,370
43 8150 OPR TRNS-FROM 24352	2,117,972	2,117,972
53 8876 002-NRCS FARM BILL	109,677	109,677
TOTAL RECEIPTS	9,857,844	9,857,844
CHANGE IN FUND BALANCE	114,420	114,420

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24350 WILDLIFE RESOURCES-SPECIAL
2152 WILDLIFE DIVERSITY PROGR

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	631,538	631,538
53 1222 SPA-TIME LTD SAL - REC S	7,454	7,454
53 1312 REG(N S) TEMP WAGES-RECP	96,700	96,700
53 1462 EPA&SPA-LONGVTY PAY-REC	3,121	3,121
53 1512 SOCIAL SEC CONTRIB-RECPT	54,417	54,417
53 1522 REG RETIRE CONTRIB-RECPT	60,703	60,703
53 1562 MED INS CONTRIB-RECPTS	46,423	46,423
TOTAL PERSONAL SERVICES	900,356	900,356
53 2199 MISC CONTRACTUAL SERVICE	7,665	7,665
53 2200 UTILITY/ENERGY SERVICES	289	289
53 2300 REPAIR SERVICES	3,700	3,700
53 2400 MAINTENANCE AGREEMENTS	287	287
53 2500 RENTALS/LEASES	1,150	1,150
53 2700 TRAVEL&OTHER EMPLOYEE EX	45,287	45,287
53 2800 COMMUNICATION&DATA PROC	27,664	27,664
53 2900 OTHER SERVICES	1,102	1,102
TOTAL PURCHASED SERVICES	87,144	87,144
53 3100 GENERAL ADMIN SUPPLIES	6,625	6,625
53 3200 FACILITY & HARDWARE SUPP	1,000	1,000
53 3300 VEHICLE/EQUIP OPER SUPPL	3,600	3,600
53 3500 CLOTHING & RECREATNL SUP	811	811
53 3700 RESEARCH/DEVELOP& ED SUP	5,300	5,300
53 3900 OTHER MATERIALS & SUPP	6,401	6,401
TOTAL SUPPLIES	23,737	23,737
53 4500 EQUIPMENT	24,750	24,750
53 4600 ART,OTHER ARTIFACTS&LIT	750	750
TOTAL PROPERTY, PLANT & EQUIPMT	25,500	25,500
53 5900 OTHER EXPENSES	400	400
TOTAL OTHER EXPENSES & ADJUSTMENTS	400	400
53 6404 DIS GRT-NONGAME	38,602	38,602
TOTAL AID & PUBLIC ASSISTANCE	38,602	38,602
TOTAL REQUIREMENTS	1,075,739	1,075,739

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24350 WILDLIFE RESOURCES-SPECIAL
2152 WILDLIFE DIVERSITY PROGR

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		
43 2F01 CARTERET COUNTY GRANT	13,000	13,000
43 2502 ST GRNT-CLEAN WATER TRUS	31,115	31,115
43 2503 ST GRNT-NAT HERITAGE TRU	102,610	102,610
43 4390 OTH SALES OF GDS OR PUBL	4,180	4,180
43 7992 IMP/PETTY CASH RE-DEPOS	400	400
43 8104 OPR TRNS-FR REV NG CKOFF	297,727	297,727
43 8111 OPR TRNS-DOT-WRC LIC PLA	11,000	11,000
43 8150 OPR TRNS-FROM 24352	227,232	227,232
53 8301 AGENCY REIMBUR-DOT	50,000	50,000
53 8807 FA-ENDANGERED SPEC	91,551	91,551
53 8831 T1-STATE WILDLIFE GRANT	157,097	157,097
53 8851 USF&W - R C W	37,795	37,795
53 8856 WCRP - BEACH NESTING	75,590	75,590
53 8864 BOGUE BANKS SEA TURTLES	13,000	13,000
TOTAL RECEIPTS	1,112,297	1,112,297
CHANGE IN FUND BALANCE	36,558	36,558

24350 WILDLIFE RESOURCES-SPECIAL
 2153 FALLS/JORDAN LAKE PROP

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	98,361	98,361
53 1512 SOCIAL SEC CONTRIB-RECPT	6,493	6,493
53 1522 REG RETIRE CONTRIB-RECPT	8,223	8,223
53 1562 MED INS CONTRIB-RECPTS	9,921	9,921
TOTAL PERSONAL SERVICES	122,998	122,998
53 2133 EMPLOYEE/EMPLOYMENT PHY	1,000	1,000
53 2185 WASTE REM/RECY SER AGREE	500	500
53 2199 MISC CONTRACTUAL SERVICE	35,000	35,000
53 2200 UTILITY/ENERGY SERVICES	8,000	8,000
53 2300 REPAIR SERVICES	15,500	15,500
53 2400 MAINTENANCE AGREEMENTS	500	500
53 2500 RENTALS/LEASES	500	500
53 2800 COMMUNICATION&DATA PROC	4,500	4,500
TOTAL PURCHASED SERVICES	65,500	65,500
53 3100 GENERAL ADMIN SUPPLIES	1,750	1,750
53 3200 FACILITY & HARDWARE SUPP	46,250	46,250
53 3300 VEHICLE/EQUIP OPER SUPPL	32,500	32,500
53 3500 CLOTHING & RECREATNL SUP	2,500	2,500
53 3900 OTHER MATERIALS & SUPP	20,500	20,500
TOTAL SUPPLIES	103,500	103,500
53 4500 EQUIPMENT	180,212	162,712
TOTAL PROPERTY, PLANT & EQUIPMT	180,212	162,712
TOTAL REQUIREMENTS	472,210	454,710
ESTIMATED RECEIPTS		
43 4180 AGRIC & FORESTRY SALE/SV	251,000	233,500
43 8150 OPR TRNS-FROM 24352	25,125	25,125
53 8804 FA-WILDLIFE MGMT 15611	196,085	196,085
TOTAL RECEIPTS	472,210	454,710
CHANGE IN FUND BALANCE	0	0

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24350 WILDLIFE RESOURCES-SPECIAL
2161 ENGINEERING SERVICES

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	1,340,368	1,340,368
53 1312 REG(N S) TEMP WAGES-RECP	62,044	62,044
53 1462 EPA&SPA-LONGVTY PAY-REC	16,722	16,722
53 1512 SOCIAL SEC CONTRIB-RECPT	99,624	99,624
53 1522 REG RETIRE CONTRIB-RECPT	62,593	62,593
53 1562 MED INS CONTRIB-RECPTS	116,145	116,145
53 1631 WRKER COMP-MED PAYMENTS	5,147	5,147
TOTAL PERSONAL SERVICES	1,702,643	1,702,643
53 2160 ENGINEERING SERVICES	2,800	2,800
53 2170 ADMIN SERVICES	28,066	28,066
53 2182 LAUDRY SERVICES	135	135
53 2185 WASTE REM/RECY SER AGREE	2,079	2,079
53 2199 MISC CONTRACTUAL SERVICE	110,000	110,000
53 2200 UTILITY/ENERGY SERVICES	45,914	45,914
53 2300 REPAIR SERVICES	76,329	76,329
53 2400 MAINTENANCE AGREEMENTS	2,334	2,334
53 2500 RENTALS/LEASES	7,250	7,250
53 2700 TRAVEL&OTHER EMPLOYEE EX	189,672	189,672
53 2800 COMMUNICATION&DATA PROC	83,786	83,786
53 2900 OTHER SERVICES	20,611	20,611
TOTAL PURCHASED SERVICES	568,976	568,976
53 3100 GENERAL ADMIN SUPPLIES	11,041	11,041
53 3200 FACILITY & HARDWARE SUPP	187,965	261,965
53 3300 VEHICLE/EQUIP OPER SUPPL	82,748	92,748
53 3500 CLOTHING & RECREATNL SUP	15,000	15,000
53 3600 DRUGS/PHARMACEUTICAL SUP	700	700
53 3800 PURCHASES FOR RESALE	15,765	15,765
53 3900 OTHER MATERIALS & SUPP	25,300	35,300
TOTAL SUPPLIES	338,519	432,519
53 4100 LAND	4,350	4,350
53 4400 OTHER STRUCTURES&IMPROVE	3,000	3,000
53 4500 EQUIPMENT	651,311	557,311
53 4700 INTANGIBLE ASSETS	3,032	3,032
TOTAL PROPERTY, PLANT & EQUIPMT	661,693	567,693
53 5100 LEGAL, LICENSE&PERMIT CST	2,265	2,265
53 5800 OTHER ADMINISTRATIVE EXP	1,435	1,435
53 5900 OTHER EXPENSES	535	535
TOTAL OTHER EXPENSES & ADJUSTMENTS	4,235	4,235
53 6E01 DISC GRANT-CVA PROJECTS	30,000	30,000

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24350 WILDLIFE RESOURCES-SPECIAL
2161 ENGINEERING SERVICES

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

TOTAL AID & PUBLIC ASSISTANCE	30,000	30,000

53 8010 DEPENDENT CARE-OPR TRNS	380	380
53 8102 OPR TRNS-TO CI FUND	100,000	100,000

TOTAL INTRAGOVERNMENTAL TRANSACTNS	100,380	100,380

TOTAL REQUIREMENTS	3,406,446	3,406,446

ESTIMATED RECEIPTS		

43 4140 MAINTENANCE & REPAIR SER	140,649	140,649
43 8150 OPR TRNS-FROM 24352	2,515,599	2,515,599
53 8808 FA-BOATING ACC MNT	586,122	586,122
53 8840 FA-BOATING SAFETY	78,822	78,822
53 8843 CLEAN VESSEL ACT	37,000	37,000
53 8848 PUBLIC FISHING AREA MAIN	48,254	48,254

TOTAL RECEIPTS	3,406,446	3,406,446

CHANGE IN FUND BALANCE	0	0

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24350 WILDLIFE RESOURCES-SPECIAL
2162 ENGINEERING SVCS-CAP PRO

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	381,611	381,611
53 1512 SOCIAL SEC CONTRIB-RECPT	29,193	29,193
53 1522 REG RETIRE CONTRIB-RECPT	25,389	25,389
53 1562 MED INS CONTRIB-RECPTS	35,872	35,872
TOTAL PERSONAL SERVICES	472,065	472,065
53 2140 INFORMATN TECHNOLOGY SVC	500	500
53 2184 JANITORIAL SERVICES	5,000	5,000
53 2185 WASTE REM/RECY SER AGREE	2,500	2,500
53 2187 PEST CONTROL SERVICE	250	250
53 2188 LAWNS AND GROUNDS SERVIC	1,000	1,000
53 2199 MISC CONTRACTUAL SERVICE	50,000	50,000
53 2200 UTILITY/ENERGY SERVICES	90,000	90,000
53 2300 REPAIR SERVICES	17,000	17,000
53 2400 MAINTENANCE AGREEMENTS	3,000	3,000
53 2500 RENTALS/LEASES	7,500	7,500
53 2700 TRAVEL&OTHER EMPLOYEE EX	11,250	11,250
53 2800 COMMUNICATION&DATA PROC	8,650	8,650
53 2900 OTHER SERVICES	13,000	13,000
TOTAL PURCHASED SERVICES	209,650	209,650
53 3100 GENERAL ADMIN SUPPLIES	10,000	10,000
53 3200 FACILITY & HARDWARE SUPP	36,700	60,000
53 3300 VEHICLE/EQUIP OPER SUPPL	500	500
53 3400 FOOD & DIETARY SUPPLIES	500	500
53 3500 CLOTHING & RECREATNL SUP	1,000	1,000
53 3700 RESEARCH/DEVELOP& ED SUP	1,000	1,000
53 3900 OTHER MATERIALS & SUPP	15,000	15,000
TOTAL SUPPLIES	64,700	88,000
53 4500 EQUIPMENT	65,300	42,000
TOTAL PROPERTY, PLANT & EQUIPMT	65,300	42,000
53 5100 LEGAL, LICENSE&PERMIT CST	2,000	2,000
TOTAL OTHER EXPENSES & ADJUSTMENTS	2,000	2,000
53 8010 DEPENDENT CARE-OPR TRNS	1,000	1,000
TOTAL INTRAGOVERNMENTAL TRANSACTNS	1,000	1,000
TOTAL REQUIREMENTS	814,715	814,715

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24350 WILDLIFE RESOURCES-SPECIAL
2162 ENGINEERING SVCS-CAP PRO

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

43 8150 OPR TRNS-FROM 24352	814,715	814,715

TOTAL RECEIPTS	814,715	814,715

CHANGE IN FUND BALANCE	0	0

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24350 WILDLIFE RESOURCES-SPECIAL
2171 WILDLIFE FUND-RECEIPTS

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

53 5300 DEBT PAYMENTS	1,427,838	1,432,288

TOTAL OTHER EXPENSES & ADJUSTMENTS	1,427,838	1,432,288

53 8127 OP TRNS TO DOA	1,982,500	1,982,500

TOTAL INTRAGOVERNMENTAL TRANSACTNS	1,982,500	1,982,500

TOTAL REQUIREMENTS	3,410,338	3,414,788

ESTIMATED RECEIPTS		

43 5200 NON BUS PERMIT/LIC FEES	-3,630	-3,630
43 8103 OPR TRNS-FROM REV-SLS TA	-36,558	-36,558
43 8135 OPR TRNS-FR 64350-END IN	1,427,838	1,432,288
43 8140 OPR TRNS-FR 24351/2271	876,850	876,850
43 8145 OPR TRNS-FR 24351/2251	1,982,500	1,982,500

TOTAL RECEIPTS	4,247,000	4,251,450

CHANGE IN FUND BALANCE	836,662	836,662

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24350 WILDLIFE RESOURCES-SPECIAL

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

2101 ADMINISTRATION POLICY AN	942,806	942,806
2111 CONTROLLER'S OFFICE	2,269,991	2,239,991
2112 HELP DESK	1,519,067	1,519,067
2113 INFORMATION TECHNOLOGY	1,831,093	1,831,093
2114 VESSEL TITLING & REGIST	1,338,976	1,338,976
2115 PURCHASING SERVICES	124,892	124,892
2116 BUDGET, PLANNING, & RETAIL	413,665	413,665
2117 PERSONNEL	318,254	318,254
2121 ENFORCEMENT AND SAFETY	19,955,085	19,934,085
2131 CONSERVATION EDUCATION	1,359,623	1,359,623
2132 PISGAH EDUCATION CENTER	695,898	695,898
2133 CENTENNIAL EDUCATION CTR	747,849	747,849
2134 OUTERBANKS EDUCATION CTR	725,865	725,865
2135 MAGAZINE WILDLIFE IN NC	1,006,092	1,006,092
2141 INLAND FISHERIES	6,465,794	6,465,794
2142 WILDLIFE DIVERSITYPROGR	561,097	561,097
2151 WILDLIFE MANAGEMENT	9,743,424	9,743,424
2152 WILDLIFE DIVERSITY PROGR	1,075,739	1,075,739
2153 FALLS/JORDAN LAKE PROP	472,210	454,710
2161 ENGINEERING SERVICES	3,406,446	3,406,446
2162 ENGINEERING SVCS-CAP PRO	814,715	814,715
2171 WILDLIFE FUND-RECEIPTS	3,410,338	3,414,788

TOTAL REQUIREMENTS	59,198,919	59,134,869

ESTIMATED RECEIPTS

2101 ADMINISTRATION POLICY AN	942,806	942,806
2111 CONTROLLER'S OFFICE	2,269,991	2,239,991
2112 HELP DESK	1,519,067	1,519,067
2113 INFORMATION TECHNOLOGY	1,831,093	1,831,093
2114 VESSEL TITLING & REGIST	1,338,976	1,338,976
2115 PURCHASING SERVICES	124,892	124,892
2116 BUDGET, PLANNING, & RETAIL	413,665	413,665
2117 PERSONNEL	318,254	318,254
2121 ENFORCEMENT AND SAFETY	18,972,793	18,972,793
2131 CONSERVATION EDUCATION	1,359,623	1,359,623
2132 PISGAH EDUCATION CENTER	695,898	695,898
2133 CENTENNIAL EDUCATION CTR	747,849	747,849
2134 OUTERBANKS EDUCATION CTR	725,865	725,865
2135 MAGAZINE WILDLIFE IN NC	1,006,092	1,006,092
2141 INLAND FISHERIES	6,490,112	6,490,112
2142 WILDLIFE DIVERSITYPROGR	561,097	561,097
2151 WILDLIFE MANAGEMENT	9,857,844	9,857,844
2152 WILDLIFE DIVERSITY PROGR	1,112,297	1,112,297
2153 FALLS/JORDAN LAKE PROP	472,210	454,710
2161 ENGINEERING SERVICES	3,406,446	3,406,446
2162 ENGINEERING SVCS-CAP PRO	814,715	814,715
2171 WILDLIFE FUND-RECEIPTS	4,247,000	4,251,450

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24350 WILDLIFE RESOURCES-SPECIAL

DESCRIPTION	2007-08	2008-09
TOTAL RECEIPTS	59,228,585	59,185,535

CHANGE IN FUND BALANCE	29,666	50,666

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24350 WILDLIFE RESOURCES-SPECIAL

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1112 EPA-REG SALARIES-RECPT	108,417	108,417
53 1212 SPA-REG SALARIES-RECPT	17,370,137	17,370,137
53 1222 SPA-TIME LTD SAL - REC S	77,938	77,938
53 1232 SPA-LEO SALARIES-REC	10,510,607	10,510,607
53 1312 REG(N S) TEMP WAGES-RECP	380,285	380,285
53 1412 OT PAY - RECEIPTS	55,634	55,634
53 1422 HOLIDAY PAY - RECEIPTS	171,884	171,884
53 1432 SPA SHIFT PREM PAY-REC.	191,000	191,000
53 1452 DUAL EMPL. WAGES - REC	543	543
53 1462 EPA&SPA-LONGVTY PAY-REC	388,052	388,052
53 1510 SOC. SEC. UNIV.	456	456
53 1512 SOCIAL SEC CONTRIB-RECPT	2,109,728	2,109,728
53 1522 REG RETIRE CONTRIB-RECPT	1,246,132	1,246,132
53 1532 LEO RETIRE CONTRIB-RECPT	1,050,937	1,050,937
53 1562 MED INS CONTRIB-RECPTS	2,113,345	2,113,345
53 1572 UNEMP COMP PAYMNTS TO ES	8,000	8,000
53 1631 WRKER COMP-MED PAYMENTS	87,260	87,260
53 1632 WRKER COMP-TEMP DIS PAYM	55,373	55,373
53 1639 OTHER WORKERS COMP COSTS	3,000	3,000
53 1651 COMPENSATION TO BOARD ME	5,100	5,100
TOTAL PERSONAL SERVICES	35,933,828	35,933,828
53 2110 LEGAL SERVICES	111,000	111,000
53 2120 FINANCIL/AUDIT SERV.	25,000	25,000
53 2132 OTHER PROVIDED MED SER	1,400	1,400
53 2133 EMPLOYEE/EMPLOYMENT PHY	22,150	22,150
53 2140 INFORMATN TECHNOLOGY SVC	435,295	435,295
53 2141 WAN SUPPORT SERVICES	70,909	70,909
53 2160 ENGINEERING SERVICES	2,800	2,800
53 2170 ADMIN SERVICES	435,412	435,412
53 2181 WRKSHOP/CONF EXP-FOOD	84	84
53 2182 LAUDRY SERVICES	64,780	64,780
53 2184 JANITORIAL SERVICES	15,900	40,900
53 2185 WASTE REM/RECY SER AGREE	11,511	11,511
53 2186 SECURITY SERVICE	2,400	2,400
53 2187 PEST CONTROL SERVICE	1,953	1,953
53 2188 LAWNS AND GROUNDS SERVIC	8,000	8,000
53 2199 MISC CONTRACTUAL SERVICE	954,432	790,282
53 2200 UTILITY/ENERGY SERVICES	264,379	264,379
53 2300 REPAIR SERVICES	607,561	607,561
53 2400 MAINTENANCE AGREEMENTS	91,603	91,603
53 2500 RENTALS/LEASES	689,976	693,616
53 2700 TRAVEL&OTHER EMPLOYEE EX	2,671,016	2,566,916
53 2800 COMMUNICATION&DATA PROC	2,801,781	2,801,781
53 2900 OTHER SERVICES	238,746	238,746
TOTAL PURCHASED SERVICES	9,528,088	9,288,478

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24350 WILDLIFE RESOURCES-SPECIAL

DESCRIPTION	2007-08	2008-09
53 3100 GENERAL ADMIN SUPPLIES	329,025	329,025
53 3200 FACILITY & HARDWARE SUPP	856,966	1,410,066
53 3300 VEHICLE/EQUIP OPER SUPPL	659,895	722,195
53 3400 FOOD & DIETARY SUPPLIES	3,500	3,500
53 3500 CLOTHING & RECREATNL SUP	287,984	284,344
53 3600 DRUGS/PHARMACEUTICAL SUP	1,700	1,700
53 3700 RESEARCH/DEVELOP& ED SUP	544,791	556,791
53 3800 PURCHASES FOR RESALE	134,258	134,258
53 3900 OTHER MATERIALS & SUPP	409,566	419,566
-----	-----	-----
TOTAL SUPPLIES	3,227,685	3,861,445
-----	-----	-----
53 4100 LAND	11,650	11,650
53 4300 BUILDINGS - CONSTRUCTED	800	800
53 4400 OTHER STRUCTURES&IMPROVE	36,164	36,164
53 4500 EQUIPMENT	3,329,863	2,848,713
53 4600 ART,OTHER ARTIFACTS&LIT	6,697	6,697
53 4700 INTANGIBLE ASSETS	32,432	32,432
-----	-----	-----
TOTAL PROPERTY,PLANT & EQUIPMT	3,417,606	2,936,456
-----	-----	-----
53 5100 LEGAL,LICENSE&PERMIT CST	29,265	29,265
53 5200 PENSION PAYMENTS	900,000	900,000
53 5300 DEBT PAYMENTS	1,427,838	1,432,288
53 5800 OTHER ADMINISTRATIVE EXP	111,294	159,794
53 5900 OTHER EXPENSES	1,524,097	1,494,097
-----	-----	-----
TOTAL OTHER EXPENSES & ADJUSTMENTS	3,992,494	4,015,444
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53 6E01 DISC GRANT-CVA PROJECTS	30,000	30,000
53 6F01 DISC GRANT-DUCKS UNLIMIT	30,000	30,000
53 6404 DIS GRT-NONGAME	38,602	38,602
53 6602 DIR GRT-USDA	829,000	829,000
-----	-----	-----
TOTAL AID & PUBLIC ASSISTANCE	927,602	927,602
-----	-----	-----
53 7103 RESERVE-AQUATIC RES.ED.	156	156
-----	-----	-----
TOTAL RESERVES	156	156
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53 8010 DEPENDENT CARE-OPR TRNS	2,334	2,334
53 8102 OPR TRNS-TO CI FUND	100,000	100,000
53 8127 OP TRNS TO DOA	2,069,126	2,069,126
-----	-----	-----
TOTAL INTRAGOVERNMENTAL TRANSACTNS	2,171,460	2,171,460
-----	-----	-----
TOTAL REQUIREMENTS	59,198,919	59,134,869
-----	-----	-----

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24350 WILDLIFE RESOURCES-SPECIAL

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		
43 2E04 EEP PROGRAM	117,468	117,468
43 2F01 CARTERET COUNTY GRANT	13,000	13,000
43 2201 CNTY FUNDS-BEAVER CONTRO	180,000	180,000
43 2403 NP & L AGREEMENT	21,710	21,710
43 2405 DOMINION AGREEMENT	58,620	58,620
43 2502 ST GRNT-CLEAN WATER TRUS	31,115	31,115
43 2503 ST GRNT-NAT HERITAGE TRU	102,610	102,610
43 2505 ST GRNT - STEWARDSHIP PR	132,000	132,000
43 4140 MAINTENANCE & REPAIR SER	140,649	140,649
43 4150 FOOD & VENDING SVC	10,000	10,000
43 4180 AGRIC & FORESTRY SALE/SV	251,000	233,500
43 4190 OTHER SALES & SERVICES	20,000	20,000
43 4310 SALE OF PUBLICATIONS	487,500	487,500
43 4390 OTH SALES OF GDS OR PUBL	244,180	244,180
43 4410 RENTAL OF REAL PROPERTY	54,784	54,784
43 5200 NON BUS PERMIT/LIC FEES	-3,630	-3,630
43 6200 NONCAPITAL GIFTS	5,000	5,000
43 7992 IMP/PETTY CASH RE-DEPOS	11,800	11,800
43 8101 OPR TRNS-FROM EHNR	349,000	349,000
43 8103 OPR TRNS-FROM REV-SLS TA	-36,558	-36,558
43 8104 OPR TRNS-FR REV NG CKOFF	397,727	397,727
43 8110 OPR TRNS-FROM DOT	300,000	300,000
43 8111 OPR TRNS-DOT-WRC LIC PLA	11,000	11,000
43 8115 OPR TRNS-FR JUSTICE-SBI	28,470	28,470
43 8135 OPR TRNS-FR 64350-END IN	2,783,200	2,757,650
43 8140 OPR TRNS-FR 24351/2271	14,976,850	14,976,850
43 8141 OPR TRNS-FR 24351/2221	1,049,906	1,049,906
43 8142 OPR TRNS-FR 24351/2212	11,000	11,000
43 8144 OPR TRNS-FR 24351/2241	1,701,851	1,701,851
43 8145 OPR TRNS-FR 24351/2251	5,490,870	5,490,870
43 8150 OPR TRNS-FROM 24352	26,368,540	26,368,540
53 8301 AGENCY REIMBUR-DOT	253,417	253,417
53 8804 FA-WILDLIFE MGMT 15611	196,085	196,085
53 8807 FA-ENDANGERED SPEC	129,551	129,551
53 8808 FA-BOATING ACC MNT	586,122	586,122
53 8822 R3 WATERSHED RESTORATION	5,000	5,000
53 8831 T1-STATE WILDLIFE GRANT	157,097	157,097
53 8835 FA-ACQUATIC RES. EDUC.	550,591	550,591
53 8838 T2-NON-GAME AQUATICS PRO	263,425	263,425
53 8840 FA-BOATING SAFETY	1,456,319	1,456,319
53 8843 CLEAN VESSEL ACT	37,000	37,000
53 8848 PUBLIC FISHING AREA MAIN	48,254	48,254
53 8851 USF&W - R C W	37,795	37,795
53 8856 WCRP - BEACH NESTING	75,590	75,590
53 8864 BOGUE BANKS SEA TURTLES	13,000	13,000
53 8876 002-NRCS FARM BILL	109,677	109,677

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24350 WILDLIFE RESOURCES-SPECIAL

DESCRIPTION	2007-08	2008-09
TOTAL RECEIPTS	59,228,585	59,185,535

CHANGE IN FUND BALANCE	29,666	50,666

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24350 WILDLIFE RESOURCES-SPECIAL

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

2101 ADMINISTRATION POLICY AN	7.000	7.000
2111 CONTROLLER'S OFFICE	14.000	14.000
2112 HELP DESK	11.000	11.000
2113 INFORMATION TECHNOLOGY	21.000	21.000
2114 VESSEL TITLING & REGIST	6.000	6.000
2115 PURCHASING SERVICES	2.000	2.000
2116 BUDGET, PLANNING, & RETAIL	5.000	5.000
2117 PERSONNEL	5.000	5.000
2121 ENFORCEMENT AND SAFETY	245.000	245.000
2131 CONSERVATION EDUCATION	16.000	16.000
2132 PISGAH EDUCATION CENTER	9.000	9.000
2133 CENTENNIAL EDUCATION CTR	10.000	10.000
2134 OUTERBANKS EDUCATION CTR	9.000	9.000
2135 MAGAZINE WILDLIFE IN NC	4.000	4.000
2141 INLAND FISHERIES	92.000	92.000
2142 WILDLIFE DIVERSITYPROGR	9.000	9.000
2151 WILDLIFE MANAGEMENT	110.500	110.500
2152 WILDLIFE DIVERSITY PROGR	14.000	14.000
2153 FALLS/JORDAN LAKE PROP	3.000	3.000
2161 ENGINEERING SERVICES	36.000	36.000
2162 ENGINEERING SVCS-CAP PRO	9.000	9.000

TOTAL REQUIREMENTS	637.500	637.500

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24350 WILDLIFE RESOURCES-SPECIAL

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

53 1112 EPA-REG SALARIES-RECPT	1.000	1.000
53 1212 SPA-REG SALARIES-RECPT	417.500	417.500
53 1222 SPA-TIME LTD SAL - REC S	1.000	1.000
53 1232 SPA-LEO SALARIES-REC	218.000	218.000

TOTAL REQUIREMENTS	637.500	637.500

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24351 WILDLIFE RESOURCES-SPEC. INT.
2212 HELP DESK

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

53 2170 ADMIN SERVICES	300	300

TOTAL PURCHASED SERVICES	300	300

53 8171 TRANSFER TO 24350	11,000	11,000

TOTAL INTRAGOVERNMENTAL TRANSACTNS	11,000	11,000

TOTAL REQUIREMENTS	11,300	11,300

ESTIMATED RECEIPTS		

43 4190 OTHER SALES & SERVICES	11,300	11,300

TOTAL RECEIPTS	11,300	11,300

CHANGE IN FUND BALANCE	0	0

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24351 WILDLIFE RESOURCES-SPEC. INT.
2221 ENFORCEMENT & SAFETY

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

53 8171 TRANSFER TO 24350	1,049,906	1,049,906

TOTAL INTRAGOVERNMENTAL TRANSACTNS	1,049,906	1,049,906

TOTAL REQUIREMENTS	1,049,906	1,049,906

ESTIMATED RECEIPTS		

43 5900 OTH LICENSES,FEES,PERMIT	3,859	3,859
53 8803 FA-FARM HUNTER SAF 15611	657,193	657,193
53 8849 FA-HUNTER SAFETY SECT 10	388,854	388,854

TOTAL RECEIPTS	1,049,906	1,049,906

CHANGE IN FUND BALANCE	0	0

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24351 WILDLIFE RESOURCES-SPEC. INT.
2241 INLAND FISHERIES

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 8171 TRANSFER TO 24350	1,701,821	1,701,821
TOTAL INTRAGOVERNMENTAL TRANSACTNS	1,701,821	1,701,821
TOTAL REQUIREMENTS	1,701,821	1,701,821
ESTIMATED RECEIPTS		
53 880G F86-ANGLER OPINION SURVE	44,744	44,744
53 8802 COASTAL INVESTIGATION	200,000	200,000
53 8811 PIEDMONT INVEST. F23	269,898	269,898
53 8812 MOUNTAIN INVEST. F24	362,168	362,168
53 8819 HABITAT CONSERVATION	322,138	322,138
53 8820 URBAN PUBLIC FISH F65	320,292	320,292
53 8822 R3 WATERSHED RESTORATION	69,581	69,581
53 8842 COOP AGR W/UNIVERSITIES	113,000	113,000
TOTAL RECEIPTS	1,701,821	1,701,821
CHANGE IN FUND BALANCE	0	0

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24351 WILDLIFE RESOURCES-SPEC. INT.
2251 WILDLIFE MANAGEMENT

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 8171 TRANSFER TO 24350	5,490,870	5,490,870
TOTAL INTRAGOVERNMENTAL TRANSACTNS	5,490,870	5,490,870
TOTAL REQUIREMENTS	5,490,870	5,490,870
ESTIMATED RECEIPTS		
43 4180 AGRIC & FORESTRY SALE/SV	2,613,692	2,613,692
53 8804 FA-WILDLIFE MGMT 15611	2,849,758	2,849,758
53 8877 2004 LIP TIER 1	27,420	27,420
TOTAL RECEIPTS	5,490,870	5,490,870
CHANGE IN FUND BALANCE	0	0

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24351 WILDLIFE RESOURCES-SPEC. INT.
2254 WATERFOWL FUND

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	40,998	40,998
53 1312 REG(N S) TEMP WAGES-RECP	20,000	20,000
53 1512 SOCIAL SEC CONTRIB-RECPT	2,848	2,848
53 1522 REG RETIRE CONTRIB-RECPT	6,230	6,230
53 1562 MED INS CONTRIB-RECPTS	3,854	3,854
TOTAL PERSONAL SERVICES	73,930	73,930
TOTAL REQUIREMENTS	73,930	73,930
ESTIMATED RECEIPTS		
43 4310 SALE OF PUBLICATIONS	3,000	3,000
43 5200 NON BUS PERMIT/LIC FEES	70,930	70,930
TOTAL RECEIPTS	73,930	73,930
CHANGE IN FUND BALANCE	0	0

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24351 WILDLIFE RESOURCES-SPEC. INT.
2271 WILDLIFE FUND-RECEIPTS

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 2170 ADMIN SERVICES	900,000	900,000
TOTAL PURCHASED SERVICES	900,000	900,000
53 8152 TRANSFER TO 24350-2112	705,000	705,000
53 8158 TRANSFER TO 24350-2121	6,345,000	6,345,000
53 8164 TRANSFER TO 24350-2141	3,900,000	3,900,000
53 8166 TRANSFER TO 24350-2151	3,150,000	3,150,000
53 8171 TRANSFER TO 24350	876,850	876,850
TOTAL INTRAGOVERNMENTAL TRANSACTNS	14,976,850	14,976,850
TOTAL REQUIREMENTS	15,876,850	15,876,850
ESTIMATED RECEIPTS		
43 4320 SALE OF SURPLUS PROPERTY	110,000	110,000
43 5200 NON BUS PERMIT/LIC FEES	15,641,850	15,641,850
43 5500 FINES,PENAL, ASSESS FEE	35,000	35,000
43 5900 OTH LICENSES,FEES,PERMIT	90,000	90,000
TOTAL RECEIPTS	15,876,850	15,876,850
CHANGE IN FUND BALANCE	0	0

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24351 WILDLIFE RESOURCES-SPEC. INT.

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
2212 HELP DESK	11,300	11,300
2221 ENFORCEMENT & SAFETY	1,049,906	1,049,906
2241 INLAND FISHERIES	1,701,821	1,701,821
2251 WILDLIFE MANAGEMENT	5,490,870	5,490,870
2254 WATERFOWL FUND	73,930	73,930
2271 WILDLIFE FUND-RECEIPTS	15,876,850	15,876,850
TOTAL REQUIREMENTS	24,204,677	24,204,677
ESTIMATED RECEIPTS		
2212 HELP DESK	11,300	11,300
2221 ENFORCEMENT & SAFETY	1,049,906	1,049,906
2241 INLAND FISHERIES	1,701,821	1,701,821
2251 WILDLIFE MANAGEMENT	5,490,870	5,490,870
2254 WATERFOWL FUND	73,930	73,930
2271 WILDLIFE FUND-RECEIPTS	15,876,850	15,876,850
TOTAL RECEIPTS	24,204,677	24,204,677
CHANGE IN FUND BALANCE	0	0

24351 WILDLIFE RESOURCES-SPEC. INT.

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	40,998	40,998
53 1312 REG(N S) TEMP WAGES-RECP	20,000	20,000
53 1512 SOCIAL SEC CONTRIB-RECPT	2,848	2,848
53 1522 REG RETIRE CONTRIB-RECPT	6,230	6,230
53 1562 MED INS CONTRIB-RECPTS	3,854	3,854
TOTAL PERSONAL SERVICES	73,930	73,930
53 2170 ADMIN SERVICES	900,300	900,300
TOTAL PURCHASED SERVICES	900,300	900,300
53 8152 TRANSFER TO 24350-2112	705,000	705,000
53 8158 TRANSFER TO 24350-2121	6,345,000	6,345,000
53 8164 TRANSFER TO 24350-2141	3,900,000	3,900,000
53 8166 TRANSFER TO 24350-2151	3,150,000	3,150,000
53 8171 TRANSFER TO 24350	9,130,447	9,130,447
TOTAL INTRAGOVERNMENTAL TRANSACTNS	23,230,447	23,230,447
TOTAL REQUIREMENTS	24,204,677	24,204,677

ESTIMATED RECEIPTS

43 4180 AGRIC & FORESTRY SALE/SV	2,613,692	2,613,692
43 4190 OTHER SALES & SERVICES	11,300	11,300
43 4310 SALE OF PUBLICATIONS	3,000	3,000
43 4320 SALE OF SURPLUS PROPERTY	110,000	110,000
43 5200 NON BUS PERMIT/LIC FEES	15,712,780	15,712,780
43 5500 FINES,PENAL, ASSESS FEE	35,000	35,000
43 5900 OTH LICENSES,FEES,PERMIT	93,859	93,859
53 880G F86-ANGLER OPINION SURVE	44,744	44,744
53 8802 COASTAL INVESTIGATION	200,000	200,000
53 8803 FA-FARM HUNTER SAF 15611	657,193	657,193
53 8804 FA-WILDLIFE MGMT 15611	2,849,758	2,849,758
53 8811 PIEDMONT INVEST. F23	269,898	269,898
53 8812 MOUNTAIN INVEST. F24	362,168	362,168
53 8819 HABITAT CONSERVATION	322,138	322,138
53 8820 URBAN PUBLIC FISH F65	320,292	320,292
53 8822 R3 WATERSHED RESTORATION	69,581	69,581
53 8842 COOP AGR W/UNIVERSITIES	113,000	113,000
53 8849 FA-HUNTER SAFETY SECT 10	388,854	388,854
53 8877 2004 LIP TIER 1	27,420	27,420

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24351 WILDLIFE RESOURCES-SPEC. INT.

DESCRIPTION	2007-08	2008-09
TOTAL RECEIPTS	24,204,677	24,204,677

CHANGE IN FUND BALANCE	0	0

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24351 WILDLIFE RESOURCES-SPEC. INT.

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

2254 WATERFOWL FUND	1.500	1.500

TOTAL REQUIREMENTS	1.500	1.500

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24351 WILDLIFE RESOURCES-SPEC. INT.

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

53 1212 SPA-REG SALARIES-RECPT	1.500	1.500

TOTAL REQUIREMENTS	1.500	1.500

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24352 WILDLIFE RES.-SPEC.NON-INTERES
2314 VESSEL TITLING & REGIST

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

53 2170 ADMIN SERVICES	250,000	250,000

TOTAL PURCHASED SERVICES	250,000	250,000

53 8154 TRANSFER TO 24350-2114	854,439	854,439
53 8158 TRANSFER TO 24350-2121	1,347,477	1,347,477
53 8170 TRANSFER TO 24350-2161	1,347,477	1,347,477

TOTAL INTRAGOVERNMENTAL TRANSACTNS	3,549,393	3,549,393

TOTAL REQUIREMENTS	3,799,393	3,799,393

ESTIMATED RECEIPTS		

43 5200 NON BUS PERMIT/LIC FEES	3,417,393	3,417,393
43 5260 TITLE FEES	300,000	300,000
43 5261 TITLE-TRANS/DUPLICATE FE	80,000	80,000
43 5500 FINES,PENAL, ASSESS FEE	2,000	2,000

TOTAL RECEIPTS	3,799,393	3,799,393

CHANGE IN FUND BALANCE	0	0

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24352 WILDLIFE RES.-SPEC.NON-INTERES
2371 WILDLIFE FUND RECEIPTS

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 8150 TRANSFER TO 24350-2101	942,806	942,806
53 8151 TRANSFER TO 24350-2111	914,629	914,629
53 8152 TRANSFER TO 24350-2112	802,067	802,067
53 8153 TRANSFER TO 24350-2113	1,811,093	1,811,093
53 8154 TRANSFER TO 24350-2114	284,237	284,237
53 8155 TRANSFER TO 24350-2115	124,892	124,892
53 8156 TRANSFER TO 24350-2116	301,165	301,165
53 8157 TRANSFER TO 24350-2117	318,254	318,254
53 8158 TRANSFER TO 24350-2121	8,969,659	8,969,659
53 8159 TRANSFER TO 24350-2131	1,178,423	1,178,423
53 8160 TRANSFER TO 24350-2132	470,898	470,898
53 8161 TRANSFER TO 24350-2133	557,258	557,258
53 8162 TRANSFER TO 24350-2134	520,865	520,865
53 8163 TRANSFER TO 24350-2135	631,092	631,092
53 8164 TRANSFER TO 24350-2141	483,971	483,971
53 8165 TRANSFER TO 24350-2142	154,672	154,672
53 8166 TRANSFER TO 24350-2151	2,117,972	2,117,972
53 8167 TRANSFER TO 24350-2152	227,232	227,232
53 8168 TRANSFER TO 24350-2153	25,125	25,125
53 8170 TRANSFER TO 24350-2161	1,168,122	1,168,122
53 8171 TRANSFER TO 24350	814,715	814,715
TOTAL INTRAGOVERNMENTAL TRANSACTNS	22,819,147	22,819,147
TOTAL REQUIREMENTS	22,819,147	22,819,147
ESTIMATED RECEIPTS		
43 8102 OPR TRNS-FROM REV-GAS TA	1,702,702	1,702,702
43 8103 OPR TRNS-FROM REV-SLS TA	21,116,445	21,116,445
TOTAL RECEIPTS	22,819,147	22,819,147
CHANGE IN FUND BALANCE	0	0

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24352 WILDLIFE RES.-SPEC.NON-INTERES

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

2314 VESSEL TITLING & REGIST	3,799,393	3,799,393
2371 WILDLIFE FUND RECEIPTS	22,819,147	22,819,147

TOTAL REQUIREMENTS	26,618,540	26,618,540

ESTIMATED RECEIPTS		

2314 VESSEL TITLING & REGIST	3,799,393	3,799,393
2371 WILDLIFE FUND RECEIPTS	22,819,147	22,819,147

TOTAL RECEIPTS	26,618,540	26,618,540

CHANGE IN FUND BALANCE	0	0

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24352 WILDLIFE RES.-SPEC.NON-INTERES

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

53 2170 ADMIN SERVICES	250,000	250,000

TOTAL PURCHASED SERVICES	250,000	250,000

53 8150 TRANSFER TO 24350-2101	942,806	942,806
53 8151 TRANSFER TO 24350-2111	914,629	914,629
53 8152 TRANSFER TO 24350-2112	802,067	802,067
53 8153 TRANSFER TO 24350-2113	1,811,093	1,811,093
53 8154 TRANSFER TO 24350-2114	1,138,676	1,138,676
53 8155 TRANSFER TO 24350-2115	124,892	124,892
53 8156 TRANSFER TO 24350-2116	301,165	301,165
53 8157 TRANSFER TO 24350-2117	318,254	318,254
53 8158 TRANSFER TO 24350-2121	10,317,136	10,317,136
53 8159 TRANSFER TO 24350-2131	1,178,423	1,178,423
53 8160 TRANSFER TO 24350-2132	470,898	470,898
53 8161 TRANSFER TO 24350-2133	557,258	557,258
53 8162 TRANSFER TO 24350-2134	520,865	520,865
53 8163 TRANSFER TO 24350-2135	631,092	631,092
53 8164 TRANSFER TO 24350-2141	483,971	483,971
53 8165 TRANSFER TO 24350-2142	154,672	154,672
53 8166 TRANSFER TO 24350-2151	2,117,972	2,117,972
53 8167 TRANSFER TO 24350-2152	227,232	227,232
53 8168 TRANSFER TO 24350-2153	25,125	25,125
53 8170 TRANSFER TO 24350-2161	2,515,599	2,515,599
53 8171 TRANSFER TO 24350	814,715	814,715

TOTAL INTRAGOVERNMENTAL TRANSACTNS	26,368,540	26,368,540

TOTAL REQUIREMENTS	26,618,540	26,618,540

ESTIMATED RECEIPTS		

43 5200 NON BUS PERMIT/LIC FEES	3,417,393	3,417,393
43 5260 TITLE FEES	300,000	300,000
43 5261 TITLE-TRANS/DUPLICATE FE	80,000	80,000
43 5500 FINES,PENAL, ASSESS FEE	2,000	2,000
43 8102 OPR TRNS-FROM REV-GAS TA	1,702,702	1,702,702
43 8103 OPR TRNS-FROM REV-SLS TA	21,116,445	21,116,445

TOTAL RECEIPTS	26,618,540	26,618,540

CHANGE IN FUND BALANCE	0	0

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24352 WILDLIFE RES.-SPEC.NON-INTERES

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

TOTAL REQUIREMENTS	.000	.000

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24352 WILDLIFE RES.-SPEC.NON-INTERES

DESCRIPTION

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REQUIREMENTS

TOTAL REQUIREMENTS

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24600 COMMERCE-SPECIAL
2241 REA ADMINISTRATION

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	123,313	123,313
53 1462 EPA&SPA-LONGVTY PAY-REC	1,925	1,925
53 1512 SOCIAL SEC CONTRIB-RECPT	9,433	9,433
53 1522 REG RETIRE CONTRIB-RECPT	8,805	8,805
53 1562 MED INS CONTRIB-RECPTS	7,708	7,708
53 1651 COMPENSATION TO BOARD ME	472	472
TOTAL PERSONAL SERVICES	151,656	151,656
53 2400 MAINTENANCE AGREEMENTS	500	500
53 2500 RENTALS/LEASES	9,300	9,300
53 2700 TRAVEL&OTHER EMPLOYEE EX	11,771	11,771
53 2800 COMMUNICATION&DATA PROC	6,798	6,798
53 2900 OTHER SERVICES	60	60
TOTAL PURCHASED SERVICES	28,429	28,429
53 3100 GENERAL ADMIN SUPPLIES	450	450
53 3900 OTHER MATERIALS & SUPP	50	50
TOTAL SUPPLIES	500	500
53 4500 EQUIPMENT	200	200
TOTAL PROPERTY, PLANT & EQUIPMT	200	200
53 5800 OTHER ADMINISTRATIVE EXP	300	300
TOTAL OTHER EXPENSES & ADJUSTMENTS	300	300
53 8110 TRF-BDGT CODE 14600	3,361	3,361
TOTAL INTRAGOVERNMENTAL TRANSACTNS	3,361	3,361
TOTAL REQUIREMENTS	184,446	184,446

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24600 COMMERCE-SPECIAL
2241 REA ADMINISTRATION

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

43 8171 TRF FROM 64612	184,446	184,446

TOTAL RECEIPTS	184,446	184,446

CHANGE IN FUND BALANCE	0	0

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24600 COMMERCE-SPECIAL
2533 ONE NORTH CAROLINA FUND

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1222 SPA TIME LIMITED SAL-REC	175,401	175,401
53 1512 SOCIAL SEC CONTRIB-RECPT	13,419	13,419
53 1522 REG RETIRE CONTRIB-RECPT	12,524	12,524
53 1562 MED INS CONTRIB-RECPTS	11,562	11,562
TOTAL PERSONAL SERVICES	212,906	212,906
53 2800 COMMUNICATION&DATA PROC	400	400
53 2900 OTHER SERVICES	200	200
TOTAL PURCHASED SERVICES	600	600
53 4600 ART. OTHER ARTIFACTS&LIT	4,660	4,660
TOTAL PROPERTY, PLANT & EQUIPMT	4,660	4,660
53 6400 INDUSTRIAL RECRUITMENT	33,241,825	33,241,825
TOTAL AID & PUBLIC ASSISTANCE	33,241,825	33,241,825
53 7186 ONE N.C. - ADMINISTRATIO	40,185	40,185
TOTAL RESERVES	40,185	40,185
TOTAL REQUIREMENTS	33,500,176	33,500,176
ESTIMATED RECEIPTS		
43 8147 TRF-FROM CODE 14600	5,000,000	5,000,000
TOTAL RECEIPTS	5,000,000	5,000,000
CHANGE IN FUND BALANCE	-28,500,176	-28,500,176

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24600 COMMERCE-SPECIAL
2534 1 NC SMALL BUSINESS ACCT

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

53 6400 INDUSTRIAL RECRUITMENT	1,000,000	1,000,000

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

TOTAL REQUIREMENTS	1,000,000	1,000,000

ESTIMATED RECEIPTS		

43 8401 TRF FROM 2533	1,000,000	1,000,000

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

CHANGE IN FUND BALANCE	0	0

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24600 COMMERCE-SPECIAL
2553 NC GRAPE GROWERS COUNCIL

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	49,272	49,272
53 1512 SOCIAL SEC CONTRIB-RECPT	3,769	3,769
53 1522 REG RETIRE CONTRIB-RECPT	3,519	3,519
53 1562 MED INS CONTRIB-RECPTS	3,854	3,854
53 1651 COMPENSATION TO BOARD ME	1,700	1,700
TOTAL PERSONAL SERVICES	62,114	62,114
53 2170 ADMIN SERVICES	9,000	9,000
53 2199 MISC CONTRACTUAL SERVICE	50,696	50,696
53 2500 RENTALS/LEASES	2,000	2,000
53 2700 TRAVEL&OTHER EMPLOYEE EX	14,689	14,689
53 2800 COMMUNICATION&DATA PROC	643,456	643,456
53 2900 OTHER SERVICES	3,060	3,060
TOTAL PURCHASED SERVICES	722,901	722,901
53 3100 GENERAL ADMIN SUPPLIES	3,750	3,750
53 3300 VEHICLE/EQUIP OPER SUPPL	200	200
53 3900 OTHER MATERIALS & SUPP	1,000	1,000
TOTAL SUPPLIES	4,950	4,950
53 4500 EQUIPMENT	2,700	2,700
53 4700 INTANGIBLE ASSETS	1,500	1,500
TOTAL PROPERTY, PLANT & EQUIPMT	4,200	4,200
53 5800 OTHER ADMINISTRATIVE EXP	1,825	1,825
53 5900 OTHER EXPENSES	3,000	3,000
TOTAL OTHER EXPENSES & ADJUSTMENTS	4,825	4,825
TOTAL REQUIREMENTS	798,990	798,990

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24600 COMMERCE-SPECIAL
2553 NC GRAPE GROWERS COUNCIL

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

43 1300 TAX DISTRIBUTION IN	798,990	798,990

TOTAL RECEIPTS	798,990	798,990

CHANGE IN FUND BALANCE	0	0

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24600 COMMERCE-SPECIAL
2581 JDIG FEES

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	68,873	68,873
53 1512 SOCIAL SEC CONTRIB-RECPT	5,268	5,268
53 1522 REG RETIRE CONTRIB-RECPT	4,918	4,918
53 1562 MED INS CONTRIB-RECPTS	3,854	3,854
TOTAL PERSONAL SERVICES	82,913	82,913
53 2400 MAINTENANCE AGREEMENTS	800	800
53 2500 RENTALS/LEASES	65	65
53 2700 TRAVEL&OTHER EMPLOYEE EX	250	250
53 2800 COMMUNICATION&DATA PROC	1,500	1,500
TOTAL PURCHASED SERVICES	2,615	2,615
53 3100 GENERAL ADMIN SUPPLIES	500	500
TOTAL SUPPLIES	500	500
53 4600 ART. OTHER ARTIFACTS&LIT	1,750	1,750
TOTAL PROPERTY, PLANT & EQUIPMT	1,750	1,750
53 5800 OTHER ADMINISTRATIVE EXP	600	600
TOTAL OTHER EXPENSES & ADJUSTMENTS	600	600
TOTAL REQUIREMENTS	88,378	88,378
ESTIMATED RECEIPTS		
43 5900 OTHER LIC, FEES/PERMITS	36,943	36,943
TOTAL RECEIPTS	36,943	36,943
CHANGE IN FUND BALANCE	-51,435	-51,435

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24600 COMMERCE-SPECIAL
2582 JDIG SPECIAL REVENUE FND

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 6484 JDIG GRANT PAYMENTS	14,250,000	14,250,000
TOTAL AID & PUBLIC ASSISTANCE	14,250,000	14,250,000
53 8184 TRANSFER TO 2712	4,750,000	4,750,000
TOTAL INTRAGOVERNMENTAL TRANSACTNS	4,750,000	4,750,000
TOTAL REQUIREMENTS	19,000,000	19,000,000
ESTIMATED RECEIPTS		
43 8153 TRF FR OSBM 19944JDIG	19,000,000	19,000,000
TOTAL RECEIPTS	19,000,000	19,000,000
CHANGE IN FUND BALANCE	0	0

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24600 COMMERCE-SPECIAL
2621 COMMUNITY ASST GRANTS

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	215,501	215,501
53 1462 EPA&SPA-LONGVTY PAY-REC	4,692	4,692
53 1512 SOCIAL SEC CONTRIB-RECPT	16,485	16,485
53 1522 REG RETIRE CONTRIB-RECPT	15,387	15,387
53 1562 MED INS CONTRIB-RECPTS	16,957	16,957
TOTAL PERSONAL SERVICES	269,022	269,022
53 6943 ARC GRANT ASSESSMENT	204,216	204,216
TOTAL AID & PUBLIC ASSISTANCE	204,216	204,216
TOTAL REQUIREMENTS	473,238	473,238
ESTIMATED RECEIPTS		
43 8129 TRF FROM DOT	204,216	204,216
53 8856 FED FND TRF-26214120-FY0	60,368	60,368
53 8857 FED FUNDS-ARC	208,654	208,654
TOTAL RECEIPTS	473,238	473,238
CHANGE IN FUND BALANCE	0	0

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24600 COMMERCE-SPECIAL
2680 WORKFORCE DEVELOPMENT

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	2,742,284	2,742,284
53 1312 REG(N S) TEMP WAGES-RECP	12,000	12,000
53 1462 EPA&SPA-LONGVTY PAY-REC	41,188	41,188
53 1512 SOCIAL SEC CONTRIB-RECPT	210,704	210,704
53 1522 REG RETIRE CONTRIB-RECPT	195,801	195,801
53 1562 MED INS CONTRIB-RECPTS	215,824	215,824
53 1651 COMPENSATION TO BOARD ME	3,850	3,850
TOTAL PERSONAL SERVICES	3,421,651	3,421,651
53 2110 LEGAL SERVICES	2,500	2,500
53 2120 FINAN/AUDIT SERVICES	40,022	40,022
53 2140 INFORMATN TECHNOLOGY SVC	381,295	381,295
53 2143 LAN SUPPORT SERVICES	27,500	27,500
53 2170 ADMIN SERVICES	20,000	20,000
53 2181 FOOD SERVICES	60,396	60,396
53 2192 HONORARIUMS	22,400	22,400
53 2199 MISC CONTRACTUAL SERVICE	766,250	766,250
53 2300 REPAIR SERVICES	5,450	5,450
53 2400 MAINTENANCE AGREEMENTS	54,458	54,458
53 2500 RENTALS/LEASES	251,899	251,899
53 2700 TRAVEL&OTHER EMPLOYEE EX	234,823	234,823
53 2800 COMMUNICATION&DATA PROC	179,685	179,685
53 2900 OTHER SERVICES	63,663	63,663
TOTAL PURCHASED SERVICES	2,110,341	2,110,341
53 3100 GENERAL ADMIN SUPPLIES	31,125	31,125
53 3300 VEHICLE/EQUIP OPER SUPPL	175	175
53 3700 RESEARCH/DEVELOP&ED SUP	30,200	30,200
53 3900 OTHER MATERIALS & SUPP	9,478	9,478
TOTAL SUPPLIES	70,978	70,978
53 4500 EQUIPMENT	479,030	479,030
53 4600 ART. OTHER ARTIFACTS&LIT	10,602	10,602
53 4700 INTANGIBLE ASSETS	77,965	77,965
TOTAL PROPERTY, PLANT & EQUIPMT	567,597	567,597
53 5100 LEGAL, LICENSE&PERMIT CST	500	500
53 5600 ASSET & OTHER ADJUSTMENT	194,322	194,322
53 5800 OTHER ADMINISTRATIVE EXP	93,643	93,643
53 5900 OTHER EXPENSES	2,132	2,132
TOTAL OTHER EXPENSES & ADJUSTMENTS	290,597	290,597
53 8110 TRF-BDGT CODE 14600	38,754	38,754
53 8117 TRF TO GOVERNOR'S OFFICE	76,783	76,783

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24600 COMMERCE-SPECIAL
2680 WORKFORCE DEVELOPMENT

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

TOTAL INTRAGOVERNMENTAL TRANSACTNS	115,537	115,537

TOTAL REQUIREMENTS	6,576,701	6,576,701

ESTIMATED RECEIPTS		

43 4320 SALE OF EQUIPMENT	500	500
43 5600 REGISTRATION FEES	250,000	250,000
43 8108 TRF FROM HUMAN RESOURCES	50,000	50,000
43 8125 TRF FM COMMUNITY COLLEGE	30,000	30,000
43 8170 TRF FROM ESC	50,000	50,000
53 8865 USDOL-WIA GRANT FUNDS	6,179,801	6,179,801

TOTAL RECEIPTS	6,560,301	6,560,301

CHANGE IN FUND BALANCE	-16,400	-16,400

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24600 COMMERCE-SPECIAL
2681 USDOL GRANTS PROGRAM

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 6D40 EASTERN CAROLINA LOC ARE	3,756,297	3,756,297
53 6D54 REGION CONSOLID LOC AREA	2,395,252	2,395,252
53 6D58 PEE DEE WORKFORCE CONSOR	1,935,499	1,935,499
53 6333 CAPE FEAR LOCAL AREA	2,588,096	2,588,096
53 6334 CAPITOL AREA LOCAL AREA	4,195,039	4,195,039
53 6335 CENTRAL PIED LOCAL AREA	1,645,361	1,645,361
53 6336 CENTRALINA LOCAL AREA	4,877,726	4,877,726
53 6337 CHARLOTTE/MECK LOC AREA	4,044,295	4,044,295
53 6338 CUMBERLAND LOCAL AREA	2,499,002	2,499,002
53 6339 DAVIDSON LOCAL AREA	1,785,550	1,785,550
53 6341 GASTON COUNTY LOCAL AREA	2,775,659	2,775,659
53 6342 GREENSBORO LOCAL AREA	3,770,271	3,770,271
53 6343 KERR-TAR LOCAL AREA	1,885,836	1,885,836
53 6344 LUMBER RIVER LOCAL AREA	3,567,945	3,567,945
53 6345 MID-CAROLINA LOCAL AREA	1,422,071	1,422,071
53 6346 MOUNTAIN AREA LOCAL AREA	1,517,439	1,517,439
53 6347 NORTHWEST PIED LOC AREA	3,211,761	3,211,761
53 6348 REGION C LOCAL AREA	2,258,841	2,258,841
53 6349 REGION D LOCAL AREA	1,769,142	1,769,142
53 6351 REGION L LOCAL AREA	4,408,392	4,408,392
53 6352 REGION Q LOCAL AREA	2,770,900	2,770,900
53 6355 SOUTHWESTERN LOCAL AREA	2,418,401	2,418,401
53 6356 WESTERN PIED LOCAL AREA	2,720,849	2,720,849
53 6359 NORTHEASTERN	1,781,087	1,781,087
53 6390 ESC	4,254,090	4,254,090
53 6391 COMM ON WORKFORCE PREP	755,888	755,888
53 6392 HHS/VOC REHAB GRANTS	200,000	200,000
53 6393 SUBGRANTEE PROGRAM SUPPO	2,373,632	2,373,632
53 6397 DEPT OF COMM COLLEGES	1,103,891	1,103,891
TOTAL AID & PUBLIC ASSISTANCE	74,688,212	74,688,212
53 7126 RERSERVE-UNALLOCATED	40,000,000	40,000,000
TOTAL RESERVES	40,000,000	40,000,000
TOTAL REQUIREMENTS	114,688,212	114,688,212

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24600 COMMERCE-SPECIAL
2681 USDOL GRANTS PROGRAM

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

53 8865 USDOL-WIA GRANT FUNDS	114,688,212	114,688,212

TOTAL RECEIPTS	114,688,212	114,688,212

CHANGE IN FUND BALANCE	0	0

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24600 COMMERCE-SPECIAL
2711 INDUSTRIAL DEV FUND

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

53 6405 BLDG RENOVATION GRANTS	4,316,569	4,316,569
53 6704 BLDG RENOVATION LOANS	100,000	100,000

TOTAL AID & PUBLIC ASSISTANCE	4,416,569	4,416,569

TOTAL REQUIREMENTS	4,416,569	4,416,569

ESTIMATED RECEIPTS		

43 7111 LOAN COLLECTION-PRINCIPA	793,181	793,181
43 7112 LOAN COLLECTION-INTEREST	28,512	28,512
43 8147 TRF-FROM CODE 14600	320,107	320,107

TOTAL RECEIPTS	1,141,800	1,141,800

CHANGE IN FUND BALANCE	-3,274,769	-3,274,769

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24600 COMMERCE-SPECIAL
2712 IND DEV UTILITY ACCT

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

53 6440 UTILITY GRANTS	1,323,074	1,323,074

TOTAL AID & PUBLIC ASSISTANCE	1,323,074	1,323,074

TOTAL REQUIREMENTS	1,323,074	1,323,074

ESTIMATED RECEIPTS		

43 7111 LOAN COLLECTION-PRINCIPA	41,126	41,126
43 7112 LOAN COLLECTION-INTEREST	1,471	1,471
43 8184 TRF FROM JDIG 2582	937,007	937,007

TOTAL RECEIPTS	979,604	979,604

CHANGE IN FUND BALANCE	-343,470	-343,470

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24600 COMMERCE-SPECIAL
2821 CREDIT UNION SUPERVISION

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	1,045,558	1,045,558
53 1291 RES SPA MER SAL INC-REC	1,669	1,669
53 1312 REG(N S) TEMP WAGES-RECP	7,819	7,819
53 1322 CONTRACT EMP PER IRS	20,000	20,000
53 1462 EPA&SPA-LONGVTY PAY-REC	19,895	20,948
53 1512 SOCIAL SEC CONTRIB-RECPT	82,114	82,114
53 1521 RETIREMENT CONTRIBUTION	471	471
53 1522 REG RETIRE CONTRIB-RECPT	74,653	74,653
53 1562 MED INS CONTRIB-RECPTS	61,664	61,664
53 1651 COMPENSATION TO BOARD ME	550	550
TOTAL PERSONAL SERVICES	1,314,393	1,315,446
53 2184 JANITORIAL SER AGREEMENT	5,000	5,000
53 2185 WASTE REM/RECY SER AGREE	15	15
53 2186 SECURITY SERVICE AGREE	600	600
53 2199 MISC CONTRACTUAL SERVICE	75	75
53 2400 MAINTENANCE AGREEMENTS	4,300	4,300
53 2500 RENTALS/LEASES	54,910	56,010
53 2700 TRAVEL&OTHER EMPLOYEE EX	80,142	80,142
53 2800 COMMUNICATION&DATA PROC	15,232	15,232
53 2900 OTHER SERVICES	11,400	11,400
TOTAL PURCHASED SERVICES	171,674	172,774
53 3100 GENERAL ADMIN SUPPLIES	8,800	8,800
53 3200 FACILITY & HARDWARE SUPP	500	500
53 3900 OTHER MATERIALS & SUPP	1,750	1,750
TOTAL SUPPLIES	11,050	11,050
53 4500 EQUIPMENT	12,993	12,993
53 4600 ART. OTHER ARTIFACTS&LIT	500	500
TOTAL PROPERTY, PLANT & EQUIPMT	13,493	13,493
53 5800 OTHER ADMINISTRATIVE EXP	12,450	12,450
TOTAL OTHER EXPENSES & ADJUSTMENTS	12,450	12,450
53 8110 TRF-BDGT CODE 14600	24,105	24,105
TOTAL INTRAGOVERNMENTAL TRANSACTNS	24,105	24,105
TOTAL REQUIREMENTS	1,547,165	1,549,318

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24600 COMMERCE-SPECIAL
2821 CREDIT UNION SUPERVISION

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

43 5400 INSPEC/INVTIGA/EXAM FEE	1,520,480	1,522,633
43 5500 FINES, PENAL, ASSESS FEE	250	250

TOTAL RECEIPTS	1,520,730	1,522,883

CHANGE IN FUND BALANCE	-26,435	-26,435

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24600 COMMERCE-SPECIAL
2851 CEMETERY COMMISSION

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	143,571	143,571
53 1291 RES SPA MER SAL INC-REC	69	69
53 1462 EPA&SPA-LONGVTY PAY-REC	4,020	4,020
53 1512 SOCIAL SEC CONTRIB-RECPT	10,983	10,983
53 1522 REG RETIRE CONTRIB-RECPT	10,251	10,251
53 1562 MED INS CONTRIB-RECPTS	11,562	11,562
53 1651 COMPENSATION TO BOARD ME	412	412
TOTAL PERSONAL SERVICES	180,868	180,868
53 2110 LEGAL SERVICES	3,995	3,995
53 2199 MISC CONTRACTUAL SERVICE	600	600
53 2400 MAINTENANCE AGREEMENTS	930	930
53 2500 RENTALS/LEASES	13,477	13,477
53 2700 TRAVEL&OTHER EMPLOYEE EX	18,322	18,322
53 2800 COMMUNICATION&DATA PROC	8,203	8,203
53 2900 OTHER SERVICES	400	400
TOTAL PURCHASED SERVICES	45,927	45,927
53 3100 GENERAL ADMIN SUPPLIES	1,700	1,700
53 3900 OTHER MATERIALS & SUPP	105	105
TOTAL SUPPLIES	1,805	1,805
53 4500 EQUIPMENT	325	325
TOTAL PROPERTY, PLANT & EQUIPMT	325	325
53 5800 OTHER ADMINISTRATIVE EXP	275	275
TOTAL OTHER EXPENSES & ADJUSTMENTS	275	275
53 8110 TRF-BDGT CODE 14600	4,795	4,795
TOTAL INTRAGOVERNMENTAL TRANSACTNS	4,795	4,795
TOTAL REQUIREMENTS	233,995	233,995

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24600 COMMERCE-SPECIAL
2851 CEMETERY COMMISSION

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

43 5100 BUSINESS LICENSE FEES	92,698	92,698
43 5300 CERTIFICATION FEES	10,000	10,000
43 5500 FINES, PENAL, ASSESS FEE	131,297	131,297

TOTAL RECEIPTS	233,995	233,995

CHANGE IN FUND BALANCE	0	0

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24600 COMMERCE-SPECIAL

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
2241 REA ADMINISTRATION	184,446	184,446
2533 ONE NORTH CAROLINA FUND	33,500,176	33,500,176
2534 1 NC SMALL BUSINESS ACCT	1,000,000	1,000,000
2553 NC GRAPE GROWERS COUNCIL	798,990	798,990
2581 JDIG FEES	88,378	88,378
2582 JDIG SPECIAL REVENUE FND	19,000,000	19,000,000
2621 COMMUNITY ASST GRANTS	473,238	473,238
2680 WORKFORCE DEVELOPMENT	6,576,701	6,576,701
2681 USDOL GRANTS PROGRAM	114,688,212	114,688,212
2711 INDUSTRIAL DEV FUND	4,416,569	4,416,569
2712 IND DEV UTILITY ACCT	1,323,074	1,323,074
2821 CREDIT UNION SUPERVISION	1,547,165	1,549,318
2851 CEMETERY COMMISSION	233,995	233,995
TOTAL REQUIREMENTS	183,830,944	183,833,097
ESTIMATED RECEIPTS		
2241 REA ADMINISTRATION	184,446	184,446
2533 ONE NORTH CAROLINA FUND	5,000,000	5,000,000
2534 1 NC SMALL BUSINESS ACCT	1,000,000	1,000,000
2553 NC GRAPE GROWERS COUNCIL	798,990	798,990
2581 JDIG FEES	36,943	36,943
2582 JDIG SPECIAL REVENUE FND	19,000,000	19,000,000
2621 COMMUNITY ASST GRANTS	473,238	473,238
2680 WORKFORCE DEVELOPMENT	6,560,301	6,560,301
2681 USDOL GRANTS PROGRAM	114,688,212	114,688,212
2711 INDUSTRIAL DEV FUND	1,141,800	1,141,800
2712 IND DEV UTILITY ACCT	979,604	979,604
2821 CREDIT UNION SUPERVISION	1,520,730	1,522,883
2851 CEMETERY COMMISSION	233,995	233,995
TOTAL RECEIPTS	151,618,259	151,620,412
CHANGE IN FUND BALANCE	-32,212,685	-32,212,685

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24600 COMMERCE-SPECIAL

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	4,388,372	4,388,372
53 1222 SPA TIME LIMITED SAL-REC	175,401	175,401
53 1291 RES SPA MER SAL INC-REC	1,738	1,738
53 1312 REG(N S) TEMP WAGES-RECP	19,819	19,819
53 1322 CONTRACT EMP PER IRS	20,000	20,000
53 1462 EPA&SPA-LONGVTY PAY-REC	71,720	72,773
53 1512 SOCIAL SEC CONTRIB-RECPT	352,175	352,175
53 1521 RETIREMENT CONTRIBUTION	471	471
53 1522 REG RETIRE CONTRIB-RECPT	325,858	325,858
53 1562 MED INS CONTRIB-RECPTS	332,985	332,985
53 1651 COMPENSATION TO BOARD ME	6,984	6,984
TOTAL PERSONAL SERVICES	5,695,523	5,696,576
53 2110 LEGAL SERVICES	6,495	6,495
53 2120 FINAN/AUDIT SERVICES	40,022	40,022
53 2140 INFORMATN TECHNOLOGY SVC	381,295	381,295
53 2143 LAN SUPPORT SERVICES	27,500	27,500
53 2170 ADMIN SERVICES	29,000	29,000
53 2181 FOOD SERVICES	60,396	60,396
53 2184 JANITORIAL SER AGREEMENT	5,000	5,000
53 2185 WASTE REM/RECY SER AGREE	15	15
53 2186 SECURITY SERVICE AGREE	600	600
53 2192 HONORARIUMS	22,400	22,400
53 2199 MISC CONTRACTUAL SERVICE	817,621	817,621
53 2300 REPAIR SERVICES	5,450	5,450
53 2400 MAINTENANCE AGREEMENTS	60,988	60,988
53 2500 RENTALS/LEASES	331,651	332,751
53 2700 TRAVEL&OTHER EMPLOYEE EX	359,997	359,997
53 2800 COMMUNICATION&DATA PROC	855,274	855,274
53 2900 OTHER SERVICES	78,783	78,783
TOTAL PURCHASED SERVICES	3,082,487	3,083,587
53 3100 GENERAL ADMIN SUPPLIES	46,325	46,325
53 3200 FACILITY & HARDWARE SUPP	500	500
53 3300 VEHICLE/EQUIP OPER SUPPL	375	375
53 3700 RESEARCH/DEVELOP&ED SUP	30,200	30,200
53 3900 OTHER MATERIALS & SUPP	12,383	12,383
TOTAL SUPPLIES	89,783	89,783
53 4500 EQUIPMENT	495,248	495,248
53 4600 ART. OTHER ARTIFACTS&LIT	17,512	17,512
53 4700 INTANGIBLE ASSETS	79,465	79,465
TOTAL PROPERTY, PLANT & EQUIPMT	592,225	592,225
53 5100 LEGAL, LICENSE&PERMIT CST	500	500

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24600 COMMERCE-SPECIAL

DESCRIPTION	2007-08	2008-09
53 5600 ASSET & OTHER ADJUSTMENT	194,322	194,322
53 5800 OTHER ADMINISTRATIVE EXP	109,093	109,093
53 5900 OTHER EXPENSES	5,132	5,132

TOTAL OTHER EXPENSES & ADJUSTMENTS	309,047	309,047

53 6D40 EASTERN CAROLINA LOC ARE	3,756,297	3,756,297
53 6D54 REGION CONSOLID LOC AREA	2,395,252	2,395,252
53 6D58 PEE DEE WORKFORCE CONSOR	1,935,499	1,935,499
53 6333 CAPE FEAR LOCAL AREA	2,588,096	2,588,096
53 6334 CAPITOL AREA LOCAL AREA	4,195,039	4,195,039
53 6335 CENTRAL PIED LOCAL AREA	1,645,361	1,645,361
53 6336 CENTRALINA LOCAL AREA	4,877,726	4,877,726
53 6337 CHARLOTTE/MECK LOC AREA	4,044,295	4,044,295
53 6338 CUMBERLAND LOCAL AREA	2,499,002	2,499,002
53 6339 DAVIDSON LOCAL AREA	1,785,550	1,785,550
53 6341 GASTON COUNTY LOCAL AREA	2,775,659	2,775,659
53 6342 GREENSBORO LOCAL AREA	3,770,271	3,770,271
53 6343 KERR-TAR LOCAL AREA	1,885,836	1,885,836
53 6344 LUMBER RIVER LOCAL AREA	3,567,945	3,567,945
53 6345 MID-CAROLINA LOCAL AREA	1,422,071	1,422,071
53 6346 MOUNTAIN AREA LOCAL AREA	1,517,439	1,517,439
53 6347 NORTHWEST PIED LOC AREA	3,211,761	3,211,761
53 6348 REGION C LOCAL AREA	2,258,841	2,258,841
53 6349 REGION D LOCAL AREA	1,769,142	1,769,142
53 6351 REGION L LOCAL AREA	4,408,392	4,408,392
53 6352 REGION Q LOCAL AREA	2,770,900	2,770,900
53 6355 SOUTHWESTERN LOCAL AREA	2,418,401	2,418,401
53 6356 WESTERN PIED LOCAL AREA	2,720,849	2,720,849
53 6359 NORTHEASTERN	1,781,087	1,781,087
53 6390 ESC	4,254,090	4,254,090
53 6391 COMM ON WORKFORCE PREP	755,888	755,888
53 6392 HHS/VOC REHAB GRANTS	200,000	200,000
53 6393 SUBGRANTEE PROGRAM SUPPO	2,373,632	2,373,632
53 6397 DEPT OF COMM COLLEGES	1,103,891	1,103,891
53 6400 INDUSTRIAL RECRUITMENT	34,241,825	34,241,825
53 6405 BLDG RENOVATION GRANTS	4,316,569	4,316,569
53 6440 UTILITY GRANTS	1,323,074	1,323,074
53 6484 JDIG GRANT PAYMENTS	14,250,000	14,250,000
53 6704 BLDG RENOVATION LOANS	100,000	100,000
53 6943 ARC GRANT ASSESSMENT	204,216	204,216

TOTAL AID & PUBLIC ASSISTANCE	129,123,896	129,123,896

53 7126 RERSERVE-UNALLOCATED	40,000,000	40,000,000
53 7186 ONE N.C. - ADMINISTRATIO	40,185	40,185

TOTAL RESERVES	40,040,185	40,040,185

53 8110 TRF-BDGT CODE 14600	71,015	71,015
53 8117 TRF TO GOVERNOR'S OFFICE	76,783	76,783

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24600 COMMERCE-SPECIAL

DESCRIPTION	2007-08	2008-09
53 8184 TRANSFER TO 2712	4,750,000	4,750,000
TOTAL INTRAGOVERNMENTAL TRANSACTNS	4,897,798	4,897,798
TOTAL REQUIREMENTS	183,830,944	183,833,097

ESTIMATED RECEIPTS

43 1300 TAX DISTRIBUTION IN	798,990	798,990
43 4320 SALE OF EQUIPMENT	500	500
43 5100 BUSINESS LICENSE FEES	92,698	92,698
43 5300 CERTIFICATION FEES	10,000	10,000
43 5400 INSPEC/INVTIGA/EXAM FEE	1,520,480	1,522,633
43 5500 FINES, PENAL, ASSESS FEE	131,547	131,547
43 5600 REGISTRATION FEES	250,000	250,000
43 5900 OTHER LIC,FEES/PERMITS	36,943	36,943
43 7111 LOAN COLLECTION-PRINCIPA	834,307	834,307
43 7112 LOAN COLLECTION-INTEREST	29,983	29,983
43 8108 TRF FROM HUMAN RESOURCES	50,000	50,000
43 8125 TRF FM COMMUNITY COLLEGE	30,000	30,000
43 8129 TRF FROM DOT	204,216	204,216
43 8147 TRF-FROM CODE 14600	5,320,107	5,320,107
43 8153 TRF FR OSBM 19944JDIG	19,000,000	19,000,000
43 8170 TRF FROM ESC	50,000	50,000
43 8171 TRF FROM 64612	184,446	184,446
43 8184 TRF FROM JDIG 2582	937,007	937,007
43 8401 TRF FROM 2533	1,000,000	1,000,000
53 8856 FED FND TRF-26214120-FYO	60,368	60,368
53 8857 FED FUNDS-ARC	208,654	208,654
53 8865 USDOL-WIA GRANT FUNDS	120,868,013	120,868,013
TOTAL RECEIPTS	151,618,259	151,620,412
CHANGE IN FUND BALANCE	-32,212,685	-32,212,685

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24600 COMMERCE-SPECIAL

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DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

2241 REA ADMINISTRATION	2.000	2.000
2533 ONE NORTH CAROLINA FUND	3.000	3.000
2553 NC GRAPE GROWERS COUNCIL	1.000	1.000
2581 JDIG FEES	1.000	1.000
2621 COMMUNITY ASST GRANTS	4.400	4.400
2680 WORKFORCE DEVELOPMENT	56.000	56.000
2821 CREDIT UNION SUPERVISION	16.000	16.000
2851 CEMETERY COMMISSION	3.000	3.000

TOTAL REQUIREMENTS	86.400	86.400

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24600 COMMERCE-SPECIAL

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DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

53 1212 SPA-REG SALARIES-RECPT	83.400	83.400
53 1222 SPA TIME LIMITED SAL-REC	3.000	3.000

TOTAL REQUIREMENTS	86.400	86.400

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24650 ESC-ADMINISTRATION-SPECIAL
2000 ADMINISTRATION

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1113 EPA-REG SALARIES-UNDESIG	415,000	415,000
53 1212 SPA-REG SALARIES-RECPT	66,608,576	66,608,576
53 1312 REG(N S) TEMP WAGES-RECP	2,274,513	2,274,513
53 1462 EPA&SPA-LONGVTY PAY-REC	1,366,136	1,366,136
53 1512 SOCIAL SEC CONTRIB-RECPT	5,303,374	5,303,374
53 1522 REG RETIRE CONTRIB-RECPT	4,928,534	4,928,534
53 1562 MED INS CONTRIB-RECPTS	5,667,815	5,667,815
53 1572 UNEMP COMP PAYMNTS TO ES	354,626	354,626
53 1575 EMPLOYEE ASSISTANCE	8,000	8,000
53 1631 WRKER COMP-MED PAYMENTS	529,398	529,398
TOTAL PERSONAL SERVICES	87,455,972	87,455,972
53 2140 INFORMATN TECHNOLOGY SVC	2,169,961	2,169,961
53 2143 LAN SUPPORT SERVICES	460,506	460,506
53 2144 PC/PRINTER SUPPORT SVC	79,755	79,755
53 2145 SERVER SUPPORT SVC	598,199	598,199
53 2184 JANITORIAL SER AGREEMENT	351,000	351,000
53 2185 WASTE REM/RECY SER AGREE	32,200	32,200
53 2199 MISC CONTRACTUAL SERVICE	9,617,032	9,617,032
53 2200 UTILITY/ENERGY SERVICES	923,351	923,351
53 2300 REPAIR SERVICES	1,230,578	1,230,578
53 2400 MAINTENANCE AGREEMENTS	1,005,427	1,005,427
53 2500 RENTALS/LEASES	5,403,161	5,403,161
53 2700 TRAVEL&OTHER EMPLOYEE EX	1,580,554	1,580,554
53 2800 COMMUNICATION &DATA PROC	6,143,931	6,143,931
TOTAL PURCHASED SERVICES	29,595,655	29,595,655
53 3100 GENERAL ADMIN SUPPLIES	1,444,106	1,444,106
TOTAL SUPPLIES	1,444,106	1,444,106
53 4200 BUILDINGS - PURCHASED	297,000	297,000
53 4500 EQUIPMENT	2,776,688	2,776,688
53 4700 INTANGIBLE ASSETS	1,451,896	1,451,896
TOTAL PROPERTY, PLANT & EQUIPMT	4,525,584	4,525,584
53 5900 OTHER EXPENSES	659,100	659,100
TOTAL OTHER EXPENSES & ADJUSTMENTS	659,100	659,100
53 6100 PUBLIC ASSISTANCE PAYMEN	105,419,783	105,419,783
TOTAL AID & PUBLIC ASSISTANCE	105,419,783	105,419,783
53 8010 DEPENDENT CARE-OP TRF	71,500	71,500
53 8100 INTRA-DEPT. TRANSFERS	17,487,000	17,487,000

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24650 ESC-ADMINISTRATION-SPECIAL
2000 ADMINISTRATION

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

TOTAL INTRAGOVERNMENTAL TRANSACTNS	17,558,500	17,558,500

TOTAL REQUIREMENTS	246,658,700	246,658,700

ESTIMATED RECEIPTS		

43 2100 FEDERAL FUNDS	195,598,188	195,598,188
43 2200 LOCAL FUNDS	12,195,000	12,195,000
43 2501 STATE FUNDS-DET	2,788,300	2,788,300
43 7990 OTHER MISC REV-PROGRAM	1,705,000	1,705,000
43 8101 INTRA AGENCY APPROP	14,990,794	14,990,794
43 8105 STATE APPROPR.-ST RESERV	7,300,000	7,300,000
43 8106 ST RESRVE COLLECTIONS	2,300,000	2,300,000
43 8110 INTRA-FR ESC-WTTF-ST/AP	248,418	248,418
43 8111 INTRA-FRM ESC SAF-ST/AP	1,000	1,000
43 8113 INTRA-FRM ESC ST RESERVE	5,000,000	5,000,000
43 8120 INTER-FROM DSS	4,532,000	4,532,000

TOTAL RECEIPTS	246,658,700	246,658,700

CHANGE IN FUND BALANCE	0	0

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SUMMARY BY FUND

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24650 ESC-ADMINISTRATION-SPECIAL

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

2000 ADMINISTRATION	246,658,700	246,658,700

TOTAL REQUIREMENTS	246,658,700	246,658,700

ESTIMATED RECEIPTS		

2000 ADMINISTRATION	246,658,700	246,658,700

TOTAL RECEIPTS	246,658,700	246,658,700

CHANGE IN FUND BALANCE	0	0

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24650 ESC-ADMINISTRATION-SPECIAL

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1113 EPA-REG SALARIES-UNDESIG	415,000	415,000
53 1212 SPA-REG SALARIES-RECPT	66,608,576	66,608,576
53 1312 REG(N S) TEMP WAGES-RECP	2,274,513	2,274,513
53 1462 EPA&SPA-LONGVTY PAY-REC	1,366,136	1,366,136
53 1512 SOCIAL SEC CONTRIB-RECPT	5,303,374	5,303,374
53 1522 REG RETIRE CONTRIB-RECPT	4,928,534	4,928,534
53 1562 MED INS CONTRIB-RECPTS	5,667,815	5,667,815
53 1572 UNEMP COMP PAYMNTS TO ES	354,626	354,626
53 1575 EMPLOYEE ASSISTANCE	8,000	8,000
53 1631 WRKER COMP-MED PAYMENTS	529,398	529,398
TOTAL PERSONAL SERVICES	87,455,972	87,455,972
53 2140 INFORMATN TECHNOLOGY SVC	2,169,961	2,169,961
53 2143 LAN SUPPORT SERVICES	460,506	460,506
53 2144 PC/PRINTER SUPPORT SVC	79,755	79,755
53 2145 SERVER SUPPORT SVC	598,199	598,199
53 2184 JANITORIAL SER AGREEMENT	351,000	351,000
53 2185 WASTE REM/RECY SER AGREE	32,200	32,200
53 2199 MISC CONTRACTUAL SERVICE	9,617,032	9,617,032
53 2200 UTILITY/ENERGY SERVICES	923,351	923,351
53 2300 REPAIR SERVICES	1,230,578	1,230,578
53 2400 MAINTENANCE AGREEMENTS	1,005,427	1,005,427
53 2500 RENTALS/LEASES	5,403,161	5,403,161
53 2700 TRAVEL&OTHER EMPLOYEE EX	1,580,554	1,580,554
53 2800 COMMUNICATION &DATA PROC	6,143,931	6,143,931
TOTAL PURCHASED SERVICES	29,595,655	29,595,655
53 3100 GENERAL ADMIN SUPPLIES	1,444,106	1,444,106
TOTAL SUPPLIES	1,444,106	1,444,106
53 4200 BUILDINGS - PURCHASED	297,000	297,000
53 4500 EQUIPMENT	2,776,688	2,776,688
53 4700 INTANGIBLE ASSETS	1,451,896	1,451,896
TOTAL PROPERTY, PLANT & EQUIPMT	4,525,584	4,525,584
53 5900 OTHER EXPENSES	659,100	659,100
TOTAL OTHER EXPENSES & ADJUSTMENTS	659,100	659,100
53 6100 PUBLIC ASSISTANCE PAYMEN	105,419,783	105,419,783
TOTAL AID & PUBLIC ASSISTANCE	105,419,783	105,419,783
53 8010 DEPENDENT CARE-OP TRF	71,500	71,500
53 8100 INTRA-DEPT. TRANSFERS	17,487,000	17,487,000

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24650 ESC-ADMINISTRATION-SPECIAL

DESCRIPTION	2007-08	2008-09

TOTAL INTRAGOVERNMENTAL TRANSACTNS	17,558,500	17,558,500

TOTAL REQUIREMENTS	246,658,700	246,658,700

ESTIMATED RECEIPTS		

43 2100 FEDERAL FUNDS	195,598,188	195,598,188
43 2200 LOCAL FUNDS	12,195,000	12,195,000
43 2501 STATE FUNDS-DET	2,788,300	2,788,300
43 7990 OTHER MISC REV-PROGRAM	1,705,000	1,705,000
43 8101 INTRA AGENCY APPROP	14,990,794	14,990,794
43 8105 STATE APPROPR.-ST RESERV	7,300,000	7,300,000
43 8106 ST RESRVE COLLECTIONS	2,300,000	2,300,000
43 8110 INTRA-FR ESC-WTTF-ST/AP	248,418	248,418
43 8111 INTRA-FRM ESC SAF-ST/AP	1,000	1,000
43 8113 INTRA-FRM ESC ST RESERVE	5,000,000	5,000,000
43 8120 INTER-FROM DSS	4,532,000	4,532,000

TOTAL RECEIPTS	246,658,700	246,658,700

CHANGE IN FUND BALANCE	0	0

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24650 ESC-ADMINISTRATION-SPECIAL

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

2000 ADMINISTRATION	1,687.860	1,687.860

TOTAL REQUIREMENTS	1,687.860	1,687.860

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24650 ESC-ADMINISTRATION-SPECIAL

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

53 1113 EPA-REG SALARIES-UNDESIG	4.000	4.000
53 1212 SPA-REG SALARIES-RECPT	1,683.860	1,683.860

TOTAL REQUIREMENTS	1,687.860	1,687.860

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53700 DACS-RAL.FARMER MKT.
5100 FARMERS MARKET-RALEIGH

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

53 1212 SPA-REG SALARIES-RECPT	525,798	525,798
53 1312 REG(N S) TEMP WAGES-RECP	45,917	45,917
53 1412 OT PAY - RECEIPTS	11,889	11,889
53 1422 HOLIDAY PAY - RECEIPTS	4,287	4,287
53 1432 SHIFT PREM PAY - RECEIPT	13,127	13,127
53 1462 EPA&SPA-LONGVTY PAY-REC	7,929	7,929
53 1512 SOCIAL SEC CONTRIB-RECPT	46,585	46,585
53 1522 REG RETIRE CONTRIB-RECPT	40,200	40,200
53 1562 MED INS CONTRIB-RECPTS	65,518	65,518
53 1572 UNEMPLOYMENT INSURANCE	400	400
53 1625 ST DISABILITY PMT	2,275	2,275
53 1628 ST DISABILITY PMT-REC	2,875	2,875
53 1631 WRKER COMP-MED PAYMENTS	1,800	1,800
53 1632 TEMP. DISABILITY PYMTS	2,000	2,000

TOTAL PERSONAL SERVICES	770,600	770,600

53 2133 EMPLOYEE PHYSICALS	125	125
53 2170 CONTRACT-PERSONNEL SOLUT	1,518	1,518
53 2183 LABORATORY SERVICES	200	200
53 2185 WASTE REMOVAL/RECYCLING	50,000	50,000
53 2187 PEST CONTROL SERVICES	800	800
53 2188 LAWN AND GOUNDS SERV	1,000	1,000
53 2199 MISC CONTRACTUAL SERVICE	2,500	2,500
53 2200 UTILITY/ENERGY SERVICES	106,806	106,806
53 2300 REPAIR SERVICES	92,520	92,520
53 2400 MAINTENANCE AGREEMENTS	12,225	12,225
53 2500 RENTALS/LEASES	3,550	3,550
53 2700 TRAVEL&OTHER EMPLOYEE EX	4,250	4,250
53 2800 COMMUNICATION& DATA PROC	85,838	85,838
53 2900 OTHER SERVICES	41,781	41,781

TOTAL PURCHASED SERVICES	403,113	403,113

53 3100 GENERAL ADMIN SUPPLIES	19,896	19,896
53 3200 FACILITY & HARDWARE SUPP	45,760	45,760
53 3300 VEHICLE/EQUIP OPER SUPP	16,348	16,348
53 3400 FOOD & DIETARY SUPPLIES	350	350
53 3500 CLOTHING & RECREAT SUPP	2,350	2,350
53 3900 OTHER MATERIALS & SUPP	2,100	2,100

TOTAL SUPPLIES	86,804	86,804

53 4500 EQUIPMENT	28,504	28,504
53 4600 ART OTHER ARTIFACTS&LIT	100	100

TOTAL PROPERTY, PLANT & EQUIPMT	28,604	28,604

53 5100 LEGAL, LICENSE& PERMIT CT	150	150

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53700 DACS-RAL.FARMER MKT.
5100 FARMERS MARKET-RALEIGH

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 5800 OTHER ADMIN EXPENSE	800	800
53 5900 OTHER EXPENSES	1,860	1,860
TOTAL OTHER EXPENSES & ADJUSTMENTS	2,810	2,810
53 8010 DEPENDENT CARE ASST.PLAN	275	275
53 8194 INTRA-DEPART-INDRCT COST	2,000	2,000
TOTAL INTRAGOVERNMENTAL TRANSACTNS	2,275	2,275
TOTAL REQUIREMENTS	1,294,206	1,294,206
ESTIMATED RECEIPTS		
43 4190 OTHER SALES & SERVICES	25,000	25,000
43 4321 SALE OF SURPLUS PROPERTY	1,500	1,500
43 4410 RENTAL OF REAL PROPERTY	536,529	536,529
43 5700 GATE/ADMISSION FEES	730,177	730,177
43 7992 IMPREST CASH REDEPOSIT	1,000	1,000
TOTAL RECEIPTS	1,294,206	1,294,206
CHANGE IN FUND BALANCE	0	0

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53700 DACS-RAL.FARMER MKT.

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

5100 FARMERS MARKET-RALEIGH	1,294,206	1,294,206

TOTAL REQUIREMENTS	1,294,206	1,294,206

ESTIMATED RECEIPTS		

5100 FARMERS MARKET-RALEIGH	1,294,206	1,294,206

TOTAL RECEIPTS	1,294,206	1,294,206

CHANGE IN FUND BALANCE	0	0

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53700 DACS-RAL.FARMER MKT.

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	525,798	525,798
53 1312 REG(N S) TEMP WAGES-RECP	45,917	45,917
53 1412 OT PAY - RECEIPTS	11,889	11,889
53 1422 HOLIDAY PAY - RECEIPTS	4,287	4,287
53 1432 SHIFT PREM PAY - RECEIPT	13,127	13,127
53 1462 EPA&SPA-LONGVTY PAY-REC	7,929	7,929
53 1512 SOCIAL SEC CONTRIB-RECPT	46,585	46,585
53 1522 REG RETIRE CONTRIB-RECPT	40,200	40,200
53 1562 MED INS CONTRIB-RECPTS	65,518	65,518
53 1572 UNEMPLOYMENT INSURANCE	400	400
53 1625 ST DISABILITY PMT	2,275	2,275
53 1628 ST DISABILITY PMT-REC	2,875	2,875
53 1631 WRKER COMP-MED PAYMENTS	1,800	1,800
53 1632 TEMP. DISABILITY PYMTS	2,000	2,000
TOTAL PERSONAL SERVICES	770,600	770,600
53 2133 EMPLOYEE PHYSICALS	125	125
53 2170 CONTRACT-PERSONNEL SOLUT	1,518	1,518
53 2183 LABORATORY SERVICES	200	200
53 2185 WASTE REMOVAL/RECYCLING	50,000	50,000
53 2187 PEST CONTROL SERVICES	800	800
53 2188 LAWN AND GOUNDS SERV	1,000	1,000
53 2199 MISC CONTRACTUAL SERVICE	2,500	2,500
53 2200 UTILITY/ENERGY SERVICES	106,806	106,806
53 2300 REPAIR SERVICES	92,520	92,520
53 2400 MAINTENANCE AGREEMENTS	12,225	12,225
53 2500 RENTALS/LEASES	3,550	3,550
53 2700 TRAVEL&OTHER EMPLOYEE EX	4,250	4,250
53 2800 COMMUNICATION& DATA PROC	85,838	85,838
53 2900 OTHER SERVICES	41,781	41,781
TOTAL PURCHASED SERVICES	403,113	403,113
53 3100 GENERAL ADMIN SUPPLIES	19,896	19,896
53 3200 FACILITY & HARDWARE SUPP	45,760	45,760
53 3300 VEHICLE/EQUIP OPER SUPP	16,348	16,348
53 3400 FOOD & DIETARY SUPPLIES	350	350
53 3500 CLOTHING & RECREAT SUPP	2,350	2,350
53 3900 OTHER MATERIALS & SUPP	2,100	2,100
TOTAL SUPPLIES	86,804	86,804
53 4500 EQUIPMENT	28,504	28,504
53 4600 ART OTHER ARTIFACTS&LIT	100	100
TOTAL PROPERTY, PLANT & EQUIPMT	28,604	28,604
53 5100 LEGAL, LICENSE& PERMIT CT	150	150

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53700 DACS-RAL.FARMER MKT.

DESCRIPTION	2007-08	2008-09
53 5800 OTHER ADMIN EXPENSE	800	800
53 5900 OTHER EXPENSES	1,860	1,860

TOTAL OTHER EXPENSES & ADJUSTMENTS	2,810	2,810

53 8010 DEPENDENT CARE ASST.PLAN	275	275
53 8194 INTRA-DEPART-INDRCT COST	2,000	2,000

TOTAL INTRAGOVERNMENTAL TRANSACTNS	2,275	2,275

TOTAL REQUIREMENTS	1,294,206	1,294,206

ESTIMATED RECEIPTS		

43 4190 OTHER SALES & SERVICES	25,000	25,000
43 4321 SALE OF SURPLUS PROPERTY	1,500	1,500
43 4410 RENTAL OF REAL PROPERTY	536,529	536,529
43 5700 GATE/ADMISSION FEES	730,177	730,177
43 7992 IMPREST CASH REDEPOSIT	1,000	1,000

TOTAL RECEIPTS	1,294,206	1,294,206

CHANGE IN FUND BALANCE	0	0

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53700 DACS-RAL.FARMER MKT.

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DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

5100 FARMERS MARKET-RALEIGH	17.000	17.000

TOTAL REQUIREMENTS	17.000	17.000

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53700 DACS-RAL.FARMER MKT.

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

53 1212 SPA-REG SALARIES-RECPT	17.000	17.000

TOTAL REQUIREMENTS	17.000	17.000

53725 DACS-WNC AG CT/MTN FAIR
5210 WNC AGRICULTURAL CENTER

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

53 1212 SPA-REG SALARIES-RECPT	338,889	338,889
53 1312 REG(N S) TEMP WAGES-RECP	44,878	44,878
53 1412 OT PAY - RECEIPTS	28,200	28,200
53 1422 HOLIDAY PAY - RECEIPTS	1,500	1,500
53 1432 SHIFT PREM PAY - RECEIPT	1,550	1,550
53 1462 EPA&SPA-LONGVTY PAY-REC	4,876	4,876
53 1512 SOCIAL SEC CONTRIB-RECPT	32,122	32,122
53 1522 REG RETIRE CONTRIB-RECPT	26,776	26,776
53 1562 MED INS CONTRIB-RECPTS	34,686	34,686
53 1641 INMATE LABOR	2,500	2,500

TOTAL PERSONAL SERVICES	515,977	515,977

53 2170 CONTRACT-PERSONNEL SOLUT	128	128
53 2183 LABORATORY SERVICES	55	55
53 2185 WASTE REMOVAL/RECYCLING	4,683	4,683
53 2199 MISC CONTRACTUAL SERVICE	35,000	35,000
53 2200 UTILITY/ENERGY SERVICES	116,652	116,652
53 2300 REPAIR SERVICES	21,375	21,375
53 2400 MAINTENANCE AGREEMENTS	1,710	1,710
53 2500 RENTALS/LEASES	407	407
53 2700 TRAVEL&OTHER EMPLOYEE EX	1,075	1,075
53 2800 COMMUNICATION& DATA PROC	10,990	10,990
53 2900 OTHER SERVICES	38,384	38,384

TOTAL PURCHASED SERVICES	230,459	230,459

53 3100 GENERAL ADMIN SUPPLIES	1,000	1,000
53 3200 FACILITY & HARDWARE SUPP	12,180	12,180
53 3300 VEHICLE/EQUIP OPER SUPP	16,925	16,925
53 3500 CLOTHING & RECREAT SUPP	120	120
53 3900 OTHER MATERIALS & SUPP	10,815	10,815

TOTAL SUPPLIES	41,040	41,040

53 4500 EQUIPMENT	9,104	9,104

TOTAL PROPERTY, PLANT & EQUIPMT	9,104	9,104

53 5800 OTHER ADMIN EXPENSE	1,275	1,275
53 5900 OTHER EXPENSES	4,050	4,050

TOTAL OTHER EXPENSES & ADJUSTMENTS	5,325	5,325

53 8010 DEPENDENT CARE ASST.PLAN	75	75

TOTAL INTRAGOVERNMENTAL TRANSACTNS	75	75

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53725 DACS-WNC AG CT/MTN FAIR
5210 WNC AGRICULTURAL CENTER

DESCRIPTION	2007-08	2008-09
TOTAL REQUIREMENTS	801,980	801,980

ESTIMATED RECEIPTS		

43 4410 RENTAL OF REAL PROPERTY	693,025	693,025
43 6200 PRIVATE DONATIONS & GIFT	20,000	20,000
43 7992 IMPREST CASH REDEPOSIT	4,000	4,000

TOTAL RECEIPTS	717,025	717,025

CHANGE IN FUND BALANCE	-84,955	-84,955

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53725 DACS-WNC AG CT/MTN FAIR
5220 MOUNTAIN STATE FAIR

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	115,164	115,164
53 1312 REG(N S) TEMP WAGES-RECP	167,000	167,000
53 1412 OT PAY - RECEIPTS	31,610	31,610
53 1422 HOLIDAY PAY - RECEIPTS	1,420	1,420
53 1512 SOCIAL SEC CONTRIB-RECPT	24,112	24,112
53 1522 REG RETIRE CONTRIB-RECPT	10,581	10,581
53 1562 MED INS CONTRIB-RECPTS	15,416	15,416
TOTAL PERSONAL SERVICES	365,303	365,303
53 2170 CONTRACT-PERSONNEL SOLUT	1,000	1,000
53 2185 WASTE REMOVAL/RECYCLING	1,000	1,000
53 2199 MISC CONTRACTUAL SERVICE	201,250	201,250
53 2200 UTILITY/ENERGY SERVICES	39,375	39,375
53 2300 REPAIR SERVICES	13,900	13,900
53 2400 MAINTENANCE AGREEMENTS	850	850
53 2500 RENTALS/LEASES	73,875	73,875
53 2700 TRAVEL&OTHER EMPLOYEE EX	22,000	22,000
53 2800 COMMUNICATION& DATA PROC	113,820	113,820
53 2900 OTHER SERVICES	2,665	2,665
TOTAL PURCHASED SERVICES	469,735	469,735
53 3100 GENERAL ADMIN SUPPLIES	21,150	21,150
53 3200 FACILITY & HARDWARE SUPP	27,075	27,075
53 3300 VEHICLE/EQUIP OPER SUPP	8,235	8,235
53 3900 OTHER MATERIALS & SUPP	135,000	135,000
TOTAL SUPPLIES	191,460	191,460
53 5200 PENSION PAYMENTS	1,000	1,000
53 5800 OTHER ADMIN EXPENSE	2,475	2,475
53 5900 OTHER EXPENSES	150,260	150,260
TOTAL OTHER EXPENSES & ADJUSTMENTS	153,735	153,735
53 8010 DEPENDENT CARE ASST.PLAN	70	70
TOTAL INTRAGOVERNMENTAL TRANSACTNS	70	70
TOTAL REQUIREMENTS	1,180,303	1,180,303

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53725 DACS-WNC AG CT/MTN FAIR
5220 MOUNTAIN STATE FAIR

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		
43 4150 FOOD AND VENDING SVC	240	240
43 4410 RENTAL OF REAL PROPERTY	165,145	165,145
43 5700 GATE/ADMISSION FEES	910,068	910,068
43 5900 OTHER LICENSES FEES PERM	39,805	39,805
43 7992 IMPREST CASH REDEPOSIT	150,000	150,000

TOTAL RECEIPTS	1,265,258	1,265,258

CHANGE IN FUND BALANCE	84,955	84,955

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53725 DACS-WNC AG CT/MTN FAIR

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

5210 WNC AGRICULTURAL CENTER	801,980	801,980
5220 MOUNTAIN STATE FAIR	1,180,303	1,180,303

TOTAL REQUIREMENTS	1,982,283	1,982,283

ESTIMATED RECEIPTS		

5210 WNC AGRICULTURAL CENTER	717,025	717,025
5220 MOUNTAIN STATE FAIR	1,265,258	1,265,258

TOTAL RECEIPTS	1,982,283	1,982,283

CHANGE IN FUND BALANCE	0	0

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53725 DACS-WNC AG CT/MTN FAIR

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	454,053	454,053
53 1312 REG(N S) TEMP WAGES-RECP	211,878	211,878
53 1412 OT PAY - RECEIPTS	59,810	59,810
53 1422 HOLIDAY PAY - RECEIPTS	2,920	2,920
53 1432 SHIFT PREM PAY - RECEIPT	1,550	1,550
53 1462 EPA&SPA-LONGVTY PAY-REC	4,876	4,876
53 1512 SOCIAL SEC CONTRIB-RECPT	56,234	56,234
53 1522 REG RETIRE CONTRIB-RECPT	37,357	37,357
53 1562 MED INS CONTRIB-RECPTS	50,102	50,102
53 1641 INMATE LABOR	2,500	2,500
TOTAL PERSONAL SERVICES	881,280	881,280
53 2170 CONTRACT-PERSONNEL SOLUT	1,128	1,128
53 2183 LABORATORY SERVICES	55	55
53 2185 WASTE REMOVAL/RECYCLING	5,683	5,683
53 2199 MISC CONTRACTUAL SERVICE	236,250	236,250
53 2200 UTILITY/ENERGY SERVICES	156,027	156,027
53 2300 REPAIR SERVICES	35,275	35,275
53 2400 MAINTENANCE AGREEMENTS	2,560	2,560
53 2500 RENTALS/LEASES	74,282	74,282
53 2700 TRAVEL&OTHER EMPLOYEE EX	23,075	23,075
53 2800 COMMUNICATION& DATA PROC	124,810	124,810
53 2900 OTHER SERVICES	41,049	41,049
TOTAL PURCHASED SERVICES	700,194	700,194
53 3100 GENERAL ADMIN SUPPLIES	22,150	22,150
53 3200 FACILITY & HARDWARE SUPP	39,255	39,255
53 3300 VEHICLE/EQUIP OPER SUPP	25,160	25,160
53 3500 CLOTHING & RECREAT SUPP	120	120
53 3900 OTHER MATERIALS & SUPP	145,815	145,815
TOTAL SUPPLIES	232,500	232,500
53 4500 EQUIPMENT	9,104	9,104
TOTAL PROPERTY, PLANT & EQUIPMT	9,104	9,104
53 5200 PENSION PAYMENTS	1,000	1,000
53 5800 OTHER ADMIN EXPENSE	3,750	3,750
53 5900 OTHER EXPENSES	154,310	154,310
TOTAL OTHER EXPENSES & ADJUSTMENTS	159,060	159,060
53 8010 DEPENDENT CARE ASST.PLAN	145	145
TOTAL INTRAGOVERNMENTAL TRANSACTNS	145	145

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53725 DACS-WNC AG CT/MTN FAIR

DESCRIPTION	2007-08	2008-09

TOTAL REQUIREMENTS	1,982,283	1,982,283

ESTIMATED RECEIPTS		

43 4150 FOOD AND VENDING SVC	240	240
43 4410 RENTAL OF REAL PROPERTY	858,170	858,170
43 5700 GATE/ADMISSION FEES	910,068	910,068
43 5900 OTHER LICENSES FEES PERM	39,805	39,805
43 6200 PRIVATE DONATIONS & GIFT	20,000	20,000
43 7992 IMPREST CASH REDEPOSIT	154,000	154,000

TOTAL RECEIPTS	1,982,283	1,982,283

CHANGE IN FUND BALANCE	0	0

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53725 DACS-WNC AG CT/MTN FAIR

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

5210 WNC AGRICULTURAL CENTER	9.000	9.000
5220 MOUNTAIN STATE FAIR	4.000	4.000

TOTAL REQUIREMENTS	13.000	13.000

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53725 DACS-WNC AG CT/MTN FAIR

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

53 1212 SPA-REG SALARIES-RECPT	13.000	13.000

TOTAL REQUIREMENTS	13.000	13.000

53750 DACS-STATE FAIR
5110 ADMINISTRATION

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

53 1212 SPA-REG SALARIES-RECPT	1,816,310	1,816,310
53 1232 SPA-LEO SALARIES-RECPT	46,126	46,126
53 1312 REG(N S) TEMP WAGES-RECP	678,087	678,087
53 1412 OT PAY - RECEIPTS	167,611	167,611
53 1422 HOLIDAY PAY - RECEIPTS	7,430	7,430
53 1432 SHIFT PREM PAY - RECEIPT	11,500	11,500
53 1462 EPA&SPA-LONGVTY PAY-REC	19,543	19,543
53 1512 SOCIAL SEC CONTRIB-RECPT	210,115	210,115
53 1522 REG RETIRE CONTRIB-RECPT	144,398	144,398
53 1532 LEO RETIRE CONTRIB-RECPT	5,600	5,600
53 1562 MED INS CONTRIB-RECPTS	227,386	227,386
53 1572 UNEMPLOYMENT INSURANCE	2,100	2,100
53 1575 EMPLOYEE ASSISTANCE PROG	500	500
53 1631 WRKER COMP-MED PAYMENTS	3,630	3,630
53 1632 WRKER COMP-TEMP DIS PAYM	3,000	3,000
53 1641 INMATE LABOR	3,000	3,000

TOTAL PERSONAL SERVICES	3,346,336	3,346,336

53 2110 LEGAL FEES	3,800	3,800
53 2133 EMPLOYEE PHYSICALS	75	75
53 2170 ADMINISTRATIVE SERVICES	23,950	23,950
53 2181 FOOD SERVICES	2,500	2,500
53 2182 LAUNDRY SER AGREEMENT	23,000	23,000
53 2183 LABORATORY SERVICES	200	200
53 2185 WASTE REM/RECY SER AGREE	150,000	150,000
53 2187 PEST CONTROL SERVICES	4,450	4,450
53 2188 LAWNS & GROUNDS SERV	2,000	2,000
53 2199 MISC CONTRACTUAL SERVICE	204,925	204,925
53 2200 UTILITY/ENERGY SERVICES	719,675	719,675
53 2300 REPAIR SERVICES	250,164	250,164
53 2400 MAINTENANCE AGREEMENTS	4,653	4,653
53 2500 RENTALS/LEASES	32,713	32,713
53 2700 TRAVEL&OTHER EMPLOYEE EX	40,937	40,937
53 2800 COMMUNICATION& DATA PROC	74,714	74,714
53 2900 OTHER SERVICES	158,130	158,130

TOTAL PURCHASED SERVICES	1,695,886	1,695,886

53 3100 GENERAL ADMIN SUPPLIES	43,900	43,900
53 3200 FACILITY & HARDWARE SUPP	243,150	243,150
53 3300 VEHICLE/EQUIP OPER SUPP	64,647	64,647
53 3500 CLOTHING & RECREAT SUPP	6,000	6,000
53 3900 OTHER MATERIALS & SUPP	123,000	123,000

TOTAL SUPPLIES	480,697	480,697

53 4500 EQUIPMENT	96,291	96,291
53 4600 ART, OTH ARTIFACTS & LIT	100	100

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53750 DACS-STATE FAIR
5110 ADMINISTRATION

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 4700 INTANGIBLE ASSETS	1,000	1,000
TOTAL PROPERTY, PLANT & EQUIPMT	97,391	97,391
53 5100 LEGAL, LICENSE & PERMIT CT	3,800	3,800
53 5200 PENSION PAYMENTS	1,149	1,149
53 5800 OTHER ADMIN EXPENSES	7,781	7,781
53 5900 OTHER EXPENSES	16,750	16,750
TOTAL OTHER EXPENSES & ADJUSTMENTS	29,480	29,480
53 8010 DEPENDENT CARE ASST PLAN	450	450
TOTAL INTRAGOVERNMENTAL TRANSACTNS	450	450
TOTAL REQUIREMENTS	5,650,240	5,650,240
ESTIMATED RECEIPTS		
43 4150 FOOD & VENDING SVC	7,141	7,141
43 4190 OTHER SALES & SERVICES	103,500	103,500
43 4321 SALE OF SURPL PROP-NONO	5,500	5,500
43 4410 RENTAL OF REAL PROPERTY	2,477,327	2,479,437
43 7992 IMPREST CASH REDEPOSIT	2,000	2,000
TOTAL RECEIPTS	2,595,468	2,597,578
CHANGE IN FUND BALANCE	-3,054,772	-3,052,662

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53750 DACS-STATE FAIR
5130 ANNUAL STATE FAIR

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1312 REG(N S) TEMP WAGES-RECP	846,860	846,860
53 1322 CONTR EMPL PER IRS-RECPT	91,500	91,500
53 1412 OT PAY - RECEIPTS	153,120	153,120
53 1422 HOLIDAY PAY - RECEIPTS	100	100
53 1432 SHIFT PREM PAY - RECEIPT	8,275	8,275
53 1512 SOCIAL SEC CONTRIB-RECPT	84,140	84,140
53 1651 COMPENSATION TO BOARD ME	350	350
TOTAL PERSONAL SERVICES	1,184,345	1,184,345
53 2170 ADMINISTRATIVE SERVICES	200	200
53 2181 FOOD SERVICES	60,000	60,000
53 2184 JANITORIAL SERVICES	142,900	142,900
53 2185 WASTE REM/RECY SER AGREE	5,000	5,000
53 2193 TRANSPORTATION SERV	500	500
53 2199 MISC CONTRACTUAL SERVICE	1,900,706	1,900,706
53 2200 UTILITY/ENERGY SERVICES	139,953	139,953
53 2300 REPAIR SERVICES	41,900	41,900
53 2400 MAINTENANCE AGREEMENTS	11,500	11,500
53 2500 RENTALS/LEASES	189,750	189,750
53 2700 TRAVEL&OTHER EMPLOYEE EX	25,550	25,550
53 2800 COMMUNICATION& DATA PROC	559,198	559,198
53 2900 OTHER SERVICES	4,800	4,800
TOTAL PURCHASED SERVICES	3,081,957	3,081,957
53 3100 GENERAL ADMIN SUPPLIES	53,300	53,300
53 3200 FACILITY & HARDWARE SUPP	142,250	142,250
53 3300 VEHICLE/EQUIP OPER SUPP	11,100	11,100
53 3900 OTHER MATERIALS & SUPP	165,500	165,500
TOTAL SUPPLIES	372,150	372,150
53 5100 LEGAL,LICENSE& PERMIT CT	23,000	23,000
53 5200 PENSION PAYMENTS	1,500	1,500
53 5800 OTHER ADMIN EXPENSES	3,200	3,200
53 5900 OTHER EXPENSES	1,038,250	1,038,250
TOTAL OTHER EXPENSES & ADJUSTMENTS	1,065,950	1,065,950
TOTAL REQUIREMENTS	5,704,402	5,704,402

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53750 DACS-STATE FAIR
5130 ANNUAL STATE FAIR

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		
43 4410 RENTAL OF REAL PROPERTY	1,006,708	1,006,708
43 5700 GATE/ADMISSION FEES	7,887,687	7,887,687
43 5900 OTHER LIC,FEES/PERMITS	30,000	30,000
43 7992 IMPREST CASH REDEPOSIT	500,000	500,000
TOTAL RECEIPTS	9,424,395	9,424,395
CHANGE IN FUND BALANCE	3,719,993	3,719,993

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53750 DACS-STATE FAIR
5150 HORSE & LIVESTOCK FACILI

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	397,072	397,072
53 1312 REG(N S) TEMP WAGES-RECP	83,000	83,000
53 1412 OT PAY - RECEIPTS	48,994	48,994
53 1422 HOLIDAY PAY - RECEIPTS	1,500	1,500
53 1462 EPA&SPA-LONGVTY PAY-REC	1,879	1,879
53 1512 SOCIAL SEC CONTRIB-RECPT	40,733	40,733
53 1522 REG RETIRE CONTRIB-RECPT	32,090	32,090
53 1562 MED INS CONTRIB-RECPTS	57,810	57,810
53 1632 WRKER COMP-TEMP DIS PAYM	1,000	1,000
TOTAL PERSONAL SERVICES	664,078	664,078
53 2185 WASTE REM/RECY SER AGREE	31,500	31,500
53 2187 PEST CONTROL SERVICES	200	200
53 2199 MISC CONTRACTUAL SERVICE	86,400	86,400
53 2200 UTILITY/ENERGY SERVICES	94,827	94,827
53 2300 REPAIR SERVICES	16,496	16,496
53 2400 MAINTENANCE AGREEMENTS	525	525
53 2500 RENTALS/LEASES	150	150
53 2700 TRAVEL&OTHER EMPLOYEE EX	990	990
53 2800 COMMUNICATION& DATA PROC	6,650	6,650
53 2900 OTHER SERVICES	170	170
TOTAL PURCHASED SERVICES	237,908	237,908
53 3100 GENERAL ADMIN SUPPLIES	3,900	3,900
53 3200 FACILITY & HARDWARE SUPP	31,700	31,700
53 3300 VEHICLE/EQUIP OPER SUPP	700	700
53 3500 CLOTHING & RECREAT SUPP	100	100
53 3900 OTHER MATERIALS & SUPP	4,500	4,500
TOTAL SUPPLIES	40,900	40,900
53 4500 EQUIPMENT	2,304	2,304
TOTAL PROPERTY, PLANT & EQUIPMT	2,304	2,304
53 5100 LEGAL, LICENSE& PERMIT CT	2,450	2,450
53 5800 OTHER ADMIN EXPENSES	350	350
53 5900 OTHER EXPENSES	340	340
TOTAL OTHER EXPENSES & ADJUSTMENTS	3,140	3,140
53 8010 DEPENDENT CARE ASST PLAN	50	50
TOTAL INTRAGOVERNMENTAL TRANSACTNS	50	50
TOTAL REQUIREMENTS	948,380	948,380

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53750 DACS-STATE FAIR
5150 HORSE & LIVESTOCK FACILI

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

43 4190 OTHER SALES & SERVICES	2,000	2,000
43 4410 RENTAL OF REAL PROPERTY	532,544	532,544

TOTAL RECEIPTS	534,544	534,544

CHANGE IN FUND BALANCE	-413,836	-413,836

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53750 DACS-STATE FAIR
5190 RESERVES & TRANSFERS

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

53 8101 TRANSFER TO NCDA 13700	251,385	253,495

TOTAL INTRAGOVERNMENTAL TRANSACTNS	251,385	253,495

TOTAL REQUIREMENTS	251,385	253,495

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

CHANGE IN FUND BALANCE	-251,385	-253,495

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53750 DACS-STATE FAIR

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
5110 ADMINISTRATION	5,650,240	5,650,240
5130 ANNUAL STATE FAIR	5,704,402	5,704,402
5150 HORSE & LIVESTOCK FACILI	948,380	948,380
5190 RESERVES & TRANSFERS	251,385	253,495
TOTAL REQUIREMENTS	12,554,407	12,556,517
ESTIMATED RECEIPTS		
5110 ADMINISTRATION	2,595,468	2,597,578
5130 ANNUAL STATE FAIR	9,424,395	9,424,395
5150 HORSE & LIVESTOCK FACILI	534,544	534,544
TOTAL RECEIPTS	12,554,407	12,556,517
CHANGE IN FUND BALANCE	0	0

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53750 DACS-STATE FAIR

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	2,213,382	2,213,382
53 1232 SPA-LEO SALARIES-RECPT	46,126	46,126
53 1312 REG(N S) TEMP WAGES-RECP	1,607,947	1,607,947
53 1322 CONTR EMPL PER IRS-RECPT	91,500	91,500
53 1412 OT PAY - RECEIPTS	369,725	369,725
53 1422 HOLIDAY PAY - RECEIPTS	9,030	9,030
53 1432 SHIFT PREM PAY - RECEIPT	19,775	19,775
53 1462 EPA&SPA-LONGVTY PAY-REC	21,422	21,422
53 1512 SOCIAL SEC CONTRIB-RECPT	334,988	334,988
53 1522 REG RETIRE CONTRIB-RECPT	176,488	176,488
53 1532 LEO RETIRE CONTRIB-RECPT	5,600	5,600
53 1562 MED INS CONTRIB-RECPTS	285,196	285,196
53 1572 UNEMPLOYMENT INSURANCE	2,100	2,100
53 1575 EMPLOYEE ASSISTANCE PROG	500	500
53 1631 WRKER COMP-MED PAYMENTS	3,630	3,630
53 1632 WRKER COMP-TEMP DIS PAYM	4,000	4,000
53 1641 INMATE LABOR	3,000	3,000
53 1651 COMPENSATION TO BOARD ME	350	350
TOTAL PERSONAL SERVICES	5,194,759	5,194,759
53 2110 LEGAL FEES	3,800	3,800
53 2133 EMPLOYEE PHYSICALS	75	75
53 2170 ADMINISTRATIVE SERVICES	24,150	24,150
53 2181 FOOD SERVICES	62,500	62,500
53 2182 LAUNDRY SER AGREEMENT	23,000	23,000
53 2183 LABORATORY SERVICES	200	200
53 2184 JANITORIAL SERVICES	142,900	142,900
53 2185 WASTE REM/RECY SER AGREE	186,500	186,500
53 2187 PEST CONTROL SERVICES	4,650	4,650
53 2188 LAWNS & GROUNDS SERV	2,000	2,000
53 2193 TRANSPORTATION SERV	500	500
53 2199 MISC CONTRACTUAL SERVICE	2,192,031	2,192,031
53 2200 UTILITY/ENERGY SERVICES	954,455	954,455
53 2300 REPAIR SERVICES	308,560	308,560
53 2400 MAINTENANCE AGREEMENTS	16,678	16,678
53 2500 RENTALS/LEASES	222,613	222,613
53 2700 TRAVEL&OTHER EMPLOYEE EX	67,477	67,477
53 2800 COMMUNICATION& DATA PROC	640,562	640,562
53 2900 OTHER SERVICES	163,100	163,100
TOTAL PURCHASED SERVICES	5,015,751	5,015,751
53 3100 GENERAL ADMIN SUPPLIES	101,100	101,100
53 3200 FACILITY & HARDWARE SUPP	417,100	417,100
53 3300 VEHICLE/EQUIP OPER SUPP	76,447	76,447
53 3500 CLOTHING & RECREAT SUPP	6,100	6,100
53 3900 OTHER MATERIALS & SUPP	293,000	293,000
TOTAL SUPPLIES	893,747	893,747

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53750 DACS-STATE FAIR

DESCRIPTION	2007-08	2008-09
53 4500 EQUIPMENT	98,595	98,595
53 4600 ART, OTH ARTIFACTS & LIT	100	100
53 4700 INTANGIBLE ASSETS	1,000	1,000

TOTAL PROPERTY, PLANT & EQUIPMT	99,695	99,695

53 5100 LEGAL, LICENSE & PERMIT CT	29,250	29,250
53 5200 PENSION PAYMENTS	2,649	2,649
53 5800 OTHER ADMIN EXPENSES	11,331	11,331
53 5900 OTHER EXPENSES	1,055,340	1,055,340

TOTAL OTHER EXPENSES & ADJUSTMENTS	1,098,570	1,098,570

53 8010 DEPENDENT CARE ASST PLAN	500	500
53 8101 TRANSFER TO NCDA 13700	251,385	253,495

TOTAL INTRAGOVERNMENTAL TRANSACTNS	251,885	253,995

TOTAL REQUIREMENTS	12,554,407	12,556,517

ESTIMATED RECEIPTS		

43 4150 FOOD & VENDING SVC	7,141	7,141
43 4190 OTHER SALES & SERVICES	105,500	105,500
43 4321 SALE OF SURPL PROP-NONO	5,500	5,500
43 4410 RENTAL OF REAL PROPERTY	4,016,579	4,018,689
43 5700 GATE/ADMISSION FEES	7,887,687	7,887,687
43 5900 OTHER LIC, FEES/PERMITS	30,000	30,000
43 7992 IMPREST CASH REDEPOSIT	502,000	502,000

TOTAL RECEIPTS	12,554,407	12,556,517

CHANGE IN FUND BALANCE	0	0

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53750 DACS-STATE FAIR

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DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

5110 ADMINISTRATION	59.000	59.000
5150 HORSE & LIVESTOCK FACILI	15.000	15.000

TOTAL REQUIREMENTS	74.000	74.000

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53750 DACS-STATE FAIR

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DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

53 1212 SPA-REG SALARIES-RECPT	73.000	73.000
53 1232 SPA-LEO SALARIES-RECPT	1.000	1.000

TOTAL REQUIREMENTS	74.000	74.000

54600 COMMERCE - ENTERPRISE
5211 UTILITIES-COMMISSION STA

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1112 EPA-REG SALARIES-RECPT	826,576	826,576
53 1212 SPA-REG SALARIES-RECPT	3,015,947	3,015,947
53 1462 EPA&SPA-LONGVTY PAY-REC	87,906	91,049
53 1512 SOCIAL SEC CONTRIB-RECPT	293,954	293,954
53 1522 REG RETIRE CONTRIB-RECPT	274,357	274,357
53 1562 MED INS CONTRIB-RECPTS	223,532	223,532
TOTAL PERSONAL SERVICES	4,722,272	4,725,415
53 2110 LEGAL SERVICES	115,000	115,000
53 2140 INFORMATN TECHNOLOGY SVC	110,000	110,000
53 2143 LAN SUPPORT SERVICES	30,000	30,000
53 2170 ADMIN SERVICES	20,800	20,800
53 2192 HONORARIUMS	625	625
53 2199 MISC CONTRACTUAL SERVICE	30,000	30,000
53 2300 REPAIR SERVICES	7,400	7,400
53 2400 MAINTENANCE AGREEMENTS	132,284	132,284
53 2500 RENTALS/LEASES	384,705	384,705
53 2700 TRAVEL&OTHER EMPLOYEE EX	97,625	97,625
53 2800 COMMUNICATION&DATA PROC	136,216	136,216
53 2900 OTHER SERVICES	34,395	34,395
TOTAL PURCHASED SERVICES	1,099,050	1,099,050
53 3100 GENERAL ADMIN SUPPLIES	34,275	34,275
53 3900 OTHER MATERIALS & SUPP	2,800	2,800
TOTAL SUPPLIES	37,075	37,075
53 4500 EQUIPMENT	62,749	62,749
53 4600 ART. OTHER ARTIFACTS&LIT	31,500	31,500
53 4700 INTANGIBLE ASSETS	41,500	41,500
TOTAL PROPERTY, PLANT & EQUIPMT	135,749	135,749
53 5800 OTHER ADMINISTRATIVE EXP	111,800	111,800
53 5900 OTHER EXPENSES	295	295
TOTAL OTHER EXPENSES & ADJUSTMENTS	112,095	112,095
53 8110 TRF-BDGT CODE 14600	107,845	107,845
TOTAL INTRAGOVERNMENTAL TRANSACTNS	107,845	107,845
TOTAL REQUIREMENTS	6,214,086	6,217,229

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54600 COMMERCE - ENTERPRISE
5211 UTILITIES-COMMISSION STA

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		
43 4134 PRINT, BIND & DUPLIC SVC	23,000	23,000
43 4310 SALE OF PUBLICATIONS	4,000	4,000
43 5500 FINES, PENAL, ASSESS FEE	93,068	93,068
43 5900 OTHER LIC,FEES/PERMITS	67,000	67,000
43 7992 IMP/PETTY CASH RE-DEPOSI	10	10
43 8165 TRF FROM 64605	5,997,282	6,000,425
53 8392 CONTRACT REIMB.	28,650	28,650
TOTAL RECEIPTS	6,213,010	6,216,153
CHANGE IN FUND BALANCE	-1,076	-1,076

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54600 COMMERCE - ENTERPRISE
5217 UTILITIES-GAS PIPELINES

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	325,086	325,086
53 1462 EPA&SPA-LONGVTY PAY-REC	5,528	5,528
53 1512 SOCIAL SEC CONTRIB-RECPT	24,870	24,870
53 1522 REG RETIRE CONTRIB-RECPT	23,212	23,212
53 1562 MED INS CONTRIB-RECPTS	23,124	23,124
TOTAL PERSONAL SERVICES	401,820	401,820
53 2199 MISC CONTRACTUAL SERVICE	50	50
53 2300 REPAIR SERVICES	275	275
53 2400 MAINTENANCE AGREEMENTS	150	150
53 2500 RENTALS/LEASES	2,160	2,160
53 2700 TRAVEL&OTHER EMPLOYEE EX	53,721	53,721
53 2800 COMMUNICATION&DATA PROC	7,790	7,790
53 2900 OTHER SERVICES	2,190	2,190
TOTAL PURCHASED SERVICES	66,336	66,336
53 3100 GENERAL ADMIN SUPPLIES	950	950
53 3700 RESEARCH/DEVELOP&ED SUP	375	375
TOTAL SUPPLIES	1,325	1,325
53 4500 EQUIPMENT	5,750	5,750
TOTAL PROPERTY, PLANT & EQUIPMT	5,750	5,750
53 5600 ASSET & OTHER ADJUSTMENT	9,246	9,246
53 5800 OTHER ADMINISTRATIVE EXP	1,500	1,500
TOTAL OTHER EXPENSES & ADJUSTMENTS	10,746	10,746
TOTAL REQUIREMENTS	485,977	485,977

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54600 COMMERCE - ENTERPRISE
5217 UTILITIES-GAS PIPELINES

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

43 8165 TRF FROM 64605	340,154	340,154
53 8822 GAS PIPELINE SAFETY	145,823	145,823

TOTAL RECEIPTS	485,977	485,977

CHANGE IN FUND BALANCE	0	0

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54600 COMMERCE - ENTERPRISE
5221 UTILITIES-PUBLIC STAFF

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1112 EPA-REG SALARIES-RECPT	115,980	115,980
53 1212 SPA-REG SALARIES-RECPT	5,608,685	5,608,685
53 1462 EPA&SPA-LONGVTY PAY-REC	134,975	141,118
53 1512 SOCIAL SEC CONTRIB-RECPT	437,937	437,937
53 1522 REG RETIRE CONTRIB-RECPT	408,742	408,742
53 1562 MED INS CONTRIB-RECPTS	343,006	343,006
TOTAL PERSONAL SERVICES	7,049,325	7,055,468
53 2170 ADMIN SERVICES	13,850	13,850
53 2185 WASTE REM/RECY SER AGREE	25	25
53 2300 REPAIR SERVICES	2,395	2,395
53 2400 MAINTENANCE AGREEMENTS	1,380	1,380
53 2500 RENTALS/LEASES	258,890	258,890
53 2700 TRAVEL&OTHER EMPLOYEE EX	55,779	55,779
53 2800 COMMUNICATION&DATA PROC	63,130	63,130
53 2900 OTHER SERVICES	22,941	22,941
TOTAL PURCHASED SERVICES	418,390	418,390
53 3100 GENERAL ADMIN SUPPLIES	11,767	11,767
53 3900 OTHER MATERIALS & SUPP	2,420	2,420
TOTAL SUPPLIES	14,187	14,187
53 4500 EQUIPMENT	50,100	50,100
53 4600 ART. OTHER ARTIFACTS&LIT	16,965	16,965
53 4700 INTANGIBLE ASSETS	14,500	14,500
TOTAL PROPERTY, PLANT & EQUIPMT	81,565	81,565
53 5800 OTHER ADMINISTRATIVE EXP	17,943	17,943
53 5900 OTHER EXPENSES	180	180
TOTAL OTHER EXPENSES & ADJUSTMENTS	18,123	18,123
53 8110 TRF-BDGT CODE 14600	138,328	138,328
TOTAL INTRAGOVERNMENTAL TRANSACTNS	138,328	138,328
TOTAL REQUIREMENTS	7,719,918	7,726,061

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54600 COMMERCE - ENTERPRISE
5221 UTILITIES-PUBLIC STAFF

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

43 4134 PRINT, BIND & DUPLIC SVC	2,000	2,000
43 8165 TRF FROM 64605	7,715,665	7,721,808

TOTAL RECEIPTS	7,717,665	7,723,808

CHANGE IN FUND BALANCE	-2,253	-2,253

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54600 COMMERCE - ENTERPRISE
5811 STATE BANKING COMMISSION

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1112 EPA-REG SALARIES-RECPT	210,350	210,350
53 1212 SPA-REG SALARIES-RECPT	6,103,418	6,103,418
53 1291 RES SPA MER SAL INC-REC	1,270	1,270
53 1312 REG(N S) TEMP WAGES-RECP	15,052	15,052
53 1462 EPA&SPA-LONGVTY PAY-REC	87,602	93,819
53 1512 SOCIAL SEC CONTRIB-RECPT	484,155	484,155
53 1522 REG RETIRE CONTRIB-RECPT	450,804	450,804
53 1562 MED INS CONTRIB-RECPTS	393,108	393,108
53 1622 SEVERANCE PAYMENTS-RECEI	12,530	12,530
53 1651 COMPENSATION TO BOARD ME	2,530	2,530
TOTAL PERSONAL SERVICES	7,760,819	7,767,036
53 2110 LEGAL SERVICES	342,000	342,000
53 2120 FINAN/AUDIT SERVICES	345,000	345,000
53 2140 INFORMATN TECHNOLOGY SVC	224,000	0
53 2170 ADMIN SERVICES	15,000	15,000
53 2185 WASTE REM/RECY SER AGREE	2,500	2,500
53 2199 MISC CONTRACTUAL SERVICE	35,100	35,100
53 2300 REPAIR SERVICES	2,800	2,800
53 2400 MAINTENANCE AGREEMENTS	10,900	10,900
53 2500 RENTALS/LEASES	468,950	487,950
53 2700 TRAVEL&OTHER EMPLOYEE EX	747,495	747,495
53 2800 COMMUNICATION&DATA PROC	168,000	193,000
53 2900 OTHER SERVICES	85,400	90,400
TOTAL PURCHASED SERVICES	2,447,145	2,272,145
53 3100 GENERAL ADMIN SUPPLIES	48,000	53,000
53 3200 FACILITY & HARDWARE SUPP	100	100
53 3300 VEHICLE/EQUIP OPER SUPPL	100	100
53 3900 OTHER MATERIALS & SUPP	5,000	5,000
TOTAL SUPPLIES	53,200	58,200
53 4500 EQUIPMENT	335,000	200,000
53 4600 ART. OTHER ARTIFACTS&LIT	15,000	15,000
53 4700 INTANGIBLE ASSETS	125,000	125,000
TOTAL PROPERTY, PLANT & EQUIPMT	475,000	340,000
53 5800 OTHER ADMINISTRATIVE EXP	398,000	903,000
53 5900 OTHER EXPENSES	302,000	182,000
TOTAL OTHER EXPENSES & ADJUSTMENTS	700,000	1,085,000
53 8010 DEPENDENT CARE-OP TFR	3,000	3,000
53 8110 TRF-BDGT CODE 14600	143,961	143,961
TOTAL INTRAGOVERNMENTAL TRANSACTNS	146,961	146,961

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54600 COMMERCE - ENTERPRISE
5811 STATE BANKING COMMISSION

DESCRIPTION	2007-08	2008-09

TOTAL REQUIREMENTS	11,583,125	11,669,342

ESTIMATED RECEIPTS		

43 4134 PRINT, BIND & DUPLIC SVC	100	100
43 4310 SALE OF PUBLICATIONS	100	100
43 4321 SALE OF SURPLUS PROPERTY	100	100
43 5100 BUSINESS LICENSE FEES	3,527,300	3,578,300
43 5300 CERTIFICATION FEES	250,000	250,000
43 5400 INSPEC/INVESTIGA/EXAM FEE	7,405,755	7,435,972
43 5500 FINES, PENAL, ASSESS FEE	355,000	355,000
43 5900 OTHER LIC,FEES/PERMITS	55,000	60,000

TOTAL RECEIPTS	11,593,355	11,679,572

CHANGE IN FUND BALANCE	10,230	10,230

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54600 COMMERCE - ENTERPRISE
5881 ABC COMMISSION

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1112 EPA-REG SALARIES-RECPT	102,520	102,520
53 1212 SPA-REG SALARIES-RECPT	2,004,258	2,004,258
53 1462 EPA&SPA-LONGVTY PAY-REC	36,795	42,072
53 1512 SOCIAL SEC CONTRIB-RECPT	161,169	161,169
53 1522 REG RETIRE CONTRIB-RECPT	150,424	150,424
53 1562 MED INS CONTRIB-RECPTS	177,284	177,284
53 1651 COMPENSATION TO BOARD ME	664	664
TOTAL PERSONAL SERVICES	2,633,114	2,638,391
53 2110 LEGAL SERVICES	43,000	43,000
53 2140 INFORMATN TECHNOLOGY SVC	156,858	156,858
53 2170 ADMIN SERVICES	6,000	6,000
53 2183 LABORATORY SER AGREEMENT	1,000	1,000
53 2184 JANITORIAL SER AGREEMENT	12,781	12,781
53 2185 WASTE REM/RECY SER AGREE	3,700	3,700
53 2186 SECURITY SERVICE AGREE	6,150	6,150
53 2187 PEST CONTROL AGREEMENT	3,000	3,000
53 2188 LAWNS & GROUNDS SER AGRE	50,000	50,000
53 2199 MISC CONTRACTUAL SERVICE	20,500	20,500
53 2200 UTILITY/ENERGY SERVICES	33,375	34,375
53 2300 REPAIR SERVICES	31,500	31,500
53 2400 MAINTENANCE AGREEMENTS	13,290	13,290
53 2500 RENTALS/LEASES	28,680	28,680
53 2700 TRAVEL&OTHER EMPLOYEE EX	159,717	159,717
53 2800 COMMUNICATION&DATA PROC	222,662	222,662
53 2900 OTHER SERVICES	29,375	29,375
TOTAL PURCHASED SERVICES	821,588	822,588
53 3100 GENERAL ADMIN SUPPLIES	20,300	20,300
53 3200 FACILITY & HARDWARE SUPP	12,600	12,600
53 3300 VEHICLE/EQUIP OPER SUPPL	1,350	1,350
53 3700 RESEARCH/DEVELOP&ED SUP	20,000	20,000
53 3900 OTHER MATERIALS & SUPP	3,725	3,725
TOTAL SUPPLIES	57,975	57,975
53 4400 OTHER STRUCTURES&IMPROVE	68,875	68,875
53 4500 EQUIPMENT	186,950	186,950
53 4600 ART. OTHER ARTIFACTS&LIT	37,850	37,850
53 4700 INTANGIBLE ASSETS	50,700	50,700
TOTAL PROPERTY, PLANT & EQUIPMT	344,375	344,375
53 5100 LEGAL, LICENSE&PERMIT CST	10,495	10,495
53 5800 OTHER ADMINISTRATIVE EXP	4,150	4,150
53 5900 OTHER EXPENSES	4,750	4,750
TOTAL OTHER EXPENSES & ADJUSTMENTS	19,395	19,395

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54600 COMMERCE - ENTERPRISE
5881 ABC COMMISSION

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 7163 RES FRINGE BENEFITS REC	232	232
TOTAL RESERVES	232	232
53 8110 TRF-BDGT CODE 14600	108,105	108,105
TOTAL INTRAGOVERNMENTAL TRANSACTNS	108,105	108,105
TOTAL REQUIREMENTS	3,984,784	3,991,061
ESTIMATED RECEIPTS		
43 4134 PRINT, BIND & DUPLIC SVC	188	188
43 4310 SALE OF PUBLICATIONS	18,553	18,553
43 4320 SALE OF EQUIPMENT	1,500	1,500
43 5400 INSPEC/INVTIGA/EXAM FEE	34,519	34,519
43 5500 FINES, PENAL, ASSESS FEE	3,648,574	3,653,851
43 7992 IMP/PETTY CASH RE-DEPOSI	350	350
TOTAL RECEIPTS	3,703,684	3,708,961
CHANGE IN FUND BALANCE	-281,100	-282,100

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54600 COMMERCE - ENTERPRISE
5882 ABC-WAREHOUSE

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 2199 MISC CONTRACTUAL SERVICE	4,838,200	5,038,200
53 2300 REPAIR SERVICES	77,475	77,475
53 2400 MAINTENANCE AGREEMENTS	6,000	7,000
53 2900 OTHER SERVICES	14,216	14,216
TOTAL PURCHASED SERVICES	4,935,891	5,136,891
53 3200 FACILITY & HARDWARE SUPP	500	500
53 3900 OTHER MATERIALS & SUPP	6,000	6,000
TOTAL SUPPLIES	6,500	6,500
53 4500 EQUIPMENT	43,000	43,000
TOTAL PROPERTY, PLANT & EQUIPMT	43,000	43,000
53 7163 RES FRINGE BENEFITS REC	206	206
TOTAL RESERVES	206	206
TOTAL REQUIREMENTS	4,985,597	5,186,597
ESTIMATED RECEIPTS		
43 4190 OTHER SALES & SERVICES	86,754	86,754
43 5400 INSPEC/INVESTIGA/EXAM FEE	1,011	1,011
43 5500 FINES, PENAL, ASSESS FEE	3,614,615	3,614,615
TOTAL RECEIPTS	3,702,380	3,702,380
CHANGE IN FUND BALANCE	-1,283,217	-1,484,217

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54600 COMMERCE - ENTERPRISE

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
5211 UTILITIES-COMMISSION STA	6,214,086	6,217,229
5217 UTILITIES-GAS PIPELINES	485,977	485,977
5221 UTILITIES-PUBLIC STAFF	7,719,918	7,726,061
5811 STATE BANKING COMMISSION	11,583,125	11,669,342
5881 ABC COMMISSION	3,984,784	3,991,061
5882 ABC-WAREHOUSE	4,985,597	5,186,597
TOTAL REQUIREMENTS	34,973,487	35,276,267
ESTIMATED RECEIPTS		
5211 UTILITIES-COMMISSION STA	6,213,010	6,216,153
5217 UTILITIES-GAS PIPELINES	485,977	485,977
5221 UTILITIES-PUBLIC STAFF	7,717,665	7,723,808
5811 STATE BANKING COMMISSION	11,593,355	11,679,572
5881 ABC COMMISSION	3,703,684	3,708,961
5882 ABC-WAREHOUSE	3,702,380	3,702,380
TOTAL RECEIPTS	33,416,071	33,516,851
CHANGE IN FUND BALANCE	-1,557,416	-1,759,416

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54600 COMMERCE - ENTERPRISE

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1112 EPA-REG SALARIES-RECPT	1,255,426	1,255,426
53 1212 SPA-REG SALARIES-RECPT	17,057,394	17,057,394
53 1291 RES SPA MER SAL INC-REC	1,270	1,270
53 1312 REG(N S) TEMP WAGES-RECP	15,052	15,052
53 1462 EPA&SPA-LONGVTY PAY-REC	352,806	373,586
53 1512 SOCIAL SEC CONTRIB-RECPT	1,402,085	1,402,085
53 1522 REG RETIRE CONTRIB-RECPT	1,307,539	1,307,539
53 1562 MED INS CONTRIB-RECPTS	1,160,054	1,160,054
53 1622 SEVERANCE PAYMENTS-RECEI	12,530	12,530
53 1651 COMPENSATION TO BOARD ME	3,194	3,194
TOTAL PERSONAL SERVICES	22,567,350	22,588,130
53 2110 LEGAL SERVICES	500,000	500,000
53 2120 FINAN/AUDIT SERVICES	345,000	345,000
53 2140 INFORMATN TECHNOLOGY SVC	490,858	266,858
53 2143 LAN SUPPORT SERVICES	30,000	30,000
53 2170 ADMIN SERVICES	55,650	55,650
53 2183 LABORATORY SER AGREEMENT	1,000	1,000
53 2184 JANITORIAL SER AGREEMENT	12,781	12,781
53 2185 WASTE REM/RECY SER AGREE	6,225	6,225
53 2186 SECURITY SERVICE AGREE	6,150	6,150
53 2187 PEST CONTROL AGREEMENT	3,000	3,000
53 2188 LAWNS & GROUNDS SER AGRE	50,000	50,000
53 2192 HONORARIUMS	625	625
53 2199 MISC CONTRACTUAL SERVICE	4,923,850	5,123,850
53 2200 UTILITY/ENERGY SERVICES	33,375	34,375
53 2300 REPAIR SERVICES	121,845	121,845
53 2400 MAINTENANCE AGREEMENTS	164,004	165,004
53 2500 RENTALS/LEASES	1,143,385	1,162,385
53 2700 TRAVEL&OTHER EMPLOYEE EX	1,114,337	1,114,337
53 2800 COMMUNICATION&DATA PROC	597,798	622,798
53 2900 OTHER SERVICES	188,517	193,517
TOTAL PURCHASED SERVICES	9,788,400	9,815,400
53 3100 GENERAL ADMIN SUPPLIES	115,292	120,292
53 3200 FACILITY & HARDWARE SUPP	13,200	13,200
53 3300 VEHICLE/EQUIP OPER SUPPL	1,450	1,450
53 3700 RESEARCH/DEVELOP&ED SUP	20,375	20,375
53 3900 OTHER MATERIALS & SUPP	19,945	19,945
TOTAL SUPPLIES	170,262	175,262
53 4400 OTHER STRUCTURES&IMPROVE	68,875	68,875
53 4500 EQUIPMENT	683,549	548,549
53 4600 ART. OTHER ARTIFACTS&LIT	101,315	101,315
53 4700 INTANGIBLE ASSETS	231,700	231,700
TOTAL PROPERTY, PLANT & EQUIPMT	1,085,439	950,439

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54600 COMMERCE - ENTERPRISE

DESCRIPTION	2007-08	2008-09
53 5100 LEGAL,LICENSE&PERMIT CST	10,495	10,495
53 5600 ASSET & OTHER ADJUSTMENT	9,246	9,246
53 5800 OTHER ADMINISTRATIVE EXP	533,393	1,038,393
53 5900 OTHER EXPENSES	307,225	187,225

TOTAL OTHER EXPENSES & ADJUSTMENTS	860,359	1,245,359

53 7163 RES FRINGE BENEFITS REC	438	438

TOTAL RESERVES	438	438

53 8010 DEPENDENT CARE-OP TFR	3,000	3,000
53 8110 TRF-BDGT CODE 14600	498,239	498,239

TOTAL INTRAGOVERNMENTAL TRANSACTNS	501,239	501,239

TOTAL REQUIREMENTS	34,973,487	35,276,267

ESTIMATED RECEIPTS

43 4134 PRINT, BIND & DUPLIC SVC	25,288	25,288
43 4190 OTHER SALES & SERVICES	86,754	86,754
43 4310 SALE OF PUBLICATIONS	22,653	22,653
43 4320 SALE OF EQUIPMENT	1,500	1,500
43 4321 SALE OF SURPLUS PROPERTY	100	100
43 5100 BUSINESS LICENSE FEES	3,527,300	3,578,300
43 5300 CERTIFICATION FEES	250,000	250,000
43 5400 INSPEC/INVESTIGA/EXAM FEE	7,441,285	7,471,502
43 5500 FINES, PENAL, ASSESS FEE	7,711,257	7,716,534
43 5900 OTHER LIC,FEES/PERMITS	122,000	127,000
43 7992 IMP/PETTY CASH RE-DEPOSI	360	360
43 8165 TRF FROM 64605	14,053,101	14,062,387
53 8392 CONTRACT REIMB.	28,650	28,650
53 8822 GAS PIPELINE SAFETY	145,823	145,823

TOTAL RECEIPTS	33,416,071	33,516,851

CHANGE IN FUND BALANCE	-1,557,416	-1,759,416

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54600 COMMERCE - ENTERPRISE

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DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

5211 UTILITIES-COMMISSION STA	58.000	58.000
5217 UTILITIES-GAS PIPELINES	6.000	6.000
5221 UTILITIES-PUBLIC STAFF	89.000	89.000
5811 STATE BANKING COMMISSION	102.000	102.000
5881 ABC COMMISSION	46.000	46.000

TOTAL REQUIREMENTS	301.000	301.000

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54600 COMMERCE - ENTERPRISE

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

53 1112 EPA-REG SALARIES-RECPT	11.000	11.000
53 1212 SPA-REG SALARIES-RECPT	290.000	290.000

TOTAL REQUIREMENTS	301.000	301.000

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54641 N.C. EDUCATION LOTTERY PROCEEDS
5242 NCEL Proc-transactions

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

53 2170 RETAILER COMMISSION	80,360,000	80,360,000

TOTAL PURCHASED SERVICES	80,360,000	80,360,000

53 5900 OTHER EXPENSES	581,175,000	581,175,000

TOTAL OTHER EXPENSES & ADJUSTMENTS	581,175,000	581,175,000

53 8105 UNCLAIM PRIZES PAID TO S	4,305,000	4,305,000
53 8106 TRN TO ED LOTTERY RESERV	401,807,291	401,807,291

TOTAL INTRAGOVERNMENTAL TRANSACTNS	406,112,291	406,112,291

TOTAL REQUIREMENTS	1,067,647,291	1,067,647,291

ESTIMATED RECEIPTS		

43 4700 LOTTERY TICKET SALES	1,067,647,291	1,067,647,291

TOTAL RECEIPTS	1,067,647,291	1,067,647,291

CHANGE IN FUND BALANCE	0	0

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54641 N.C. EDUCATION LOTTERY PROCEEDS

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

5242 NCEL Proc-transactions	1,067,647,291	1,067,647,291

TOTAL REQUIREMENTS	1,067,647,291	1,067,647,291

ESTIMATED RECEIPTS		

5242 NCEL Proc-transactions	1,067,647,291	1,067,647,291

TOTAL RECEIPTS	1,067,647,291	1,067,647,291

CHANGE IN FUND BALANCE	0	0

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54641 N.C. EDUCATION LOTTERY PROCEEDS

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

53 2170 RETAILER COMMISSION	80,360,000	80,360,000

TOTAL PURCHASED SERVICES	80,360,000	80,360,000

53 5900 OTHER EXPENSES	581,175,000	581,175,000

TOTAL OTHER EXPENSES & ADJUSTMENTS	581,175,000	581,175,000

53 8105 UNCLAIM PRIZES PAID TO S	4,305,000	4,305,000
53 8106 TRN TO ED LOTTERY RESERV	401,807,291	401,807,291

TOTAL INTRAGOVERNMENTAL TRANSACTNS	406,112,291	406,112,291

TOTAL REQUIREMENTS	1,067,647,291	1,067,647,291

ESTIMATED RECEIPTS		

43 4700 LOTTERY TICKET SALES	1,067,647,291	1,067,647,291

TOTAL RECEIPTS	1,067,647,291	1,067,647,291

CHANGE IN FUND BALANCE	0	0

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54641 N.C. EDUCATION LOTTERY PROCEEDS

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

TOTAL REQUIREMENTS	.000	.000

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54641 N.C. EDUCATION LOTTERY PROCEEDS

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

TOTAL REQUIREMENTS	.000	.000

54670 NC EDUCATION LOTTERY COMM
5261 ADMINISTRATION

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

53 1112 EPA-REG SALARIES-RECPT	10,788,098	10,788,098
53 1191 EPA RESERVES-SALARY INCR	1,091,444	1,091,444
53 1512 SOCIAL SEC CONTRIB-RECPT	732,309	732,309
53 1522 REG RETIRE CONTRIB-RECPT	743,755	743,755
53 1562 MED INS CONTRIB-RECPTS	728,612	728,612
53 1651 COMPENSATION TO BOARD ME	5,000	5,000
53 1660 CELLULAR PHONE STIPEND	63,000	63,000

TOTAL PERSONAL SERVICES	14,152,218	14,152,218

53 2110 LEGAL SERVICES	288,645	288,645
53 2120 FINANCIAL/AUDIT SERVICES	297,500	297,500
53 2133 EMPLOYEE/EMPLYMENT PHYSI	2,500	2,500
53 2170 RETAILER COMMISSION	40,011	40,011
53 2184 JANITORIAL SERVICES	43,535	43,535
53 2186 SECURITY SERVICE AGREEME	705,161	705,161
53 2197 LOTTERY GAMING SYSTEMS	18,330,886	18,330,886
53 2199 MISC CONTRACTUAL SERVICE	714,000	714,000
53 2200	132,217	132,217
53 2500	878,847	878,847
53 2700	756,700	756,700
53 2800	12,753,952	12,753,952
53 2900	381,799	381,799

TOTAL PURCHASED SERVICES	35,325,753	35,325,753

53 3100	42,600	42,600
53 3200	1,000	1,000
53 3300	12,080	12,080
53 3700	135,600	135,600
53 3900 OTHER MATERIAL & SUPPLIE	10,000	10,000

TOTAL SUPPLIES	201,280	201,280

53 4500	1,061,500	1,061,500
53 4700	14,000	14,000

TOTAL PROPERTY, PLANT & EQUIPMT	1,075,500	1,075,500

53 5400	555,458	555,458
53 5800	75,000	75,000

TOTAL OTHER EXPENSES & ADJUSTMENTS	630,458	630,458

53 8104 COMPULSIVE GAMBLING	1,000,000	1,000,000

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

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54670 NC EDUCATION LOTTERY COMM
5261 ADMINISTRATION

DESCRIPTION	2007-08	2008-09
TOTAL REQUIREMENTS	52,385,209	52,385,209

ESTIMATED RECEIPTS		

43 8103 INTRA-OPERATING TRANSFER	52,385,209	52,385,209

TOTAL RECEIPTS	52,385,209	52,385,209

CHANGE IN FUND BALANCE	0	0

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54670 NC EDUCATION LOTTERY COMM

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

5261 ADMINISTRATION	52,385,209	52,385,209

TOTAL REQUIREMENTS	52,385,209	52,385,209

ESTIMATED RECEIPTS		

5261 ADMINISTRATION	52,385,209	52,385,209

TOTAL RECEIPTS	52,385,209	52,385,209

CHANGE IN FUND BALANCE	0	0

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54670 NC EDUCATION LOTTERY COMM

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1112 EPA-REG SALARIES-RECPT	10,788,098	10,788,098
53 1191 EPA RESERVES-SALARY INCR	1,091,444	1,091,444
53 1512 SOCIAL SEC CONTRIB-RECPT	732,309	732,309
53 1522 REG RETIRE CONTRIB-RECPT	743,755	743,755
53 1562 MED INS CONTRIB-RECPTS	728,612	728,612
53 1651 COMPENSATION TO BOARD ME	5,000	5,000
53 1660 CELLULAR PHONE STIPEND	63,000	63,000
TOTAL PERSONAL SERVICES	14,152,218	14,152,218
53 2110 LEGAL SERVICES	288,645	288,645
53 2120 FINANCIAL/AUDIT SERVICES	297,500	297,500
53 2133 EMPLOYEE/EMPLYMENT PHYSI	2,500	2,500
53 2170 RETAILER COMMISSION	40,011	40,011
53 2184 JANITORIAL SERVICES	43,535	43,535
53 2186 SECURITY SERVICE AGREEME	705,161	705,161
53 2197 LOTTERY GAMING SYSTEMS	18,330,886	18,330,886
53 2199 MISC CONTRACTUAL SERVICE	714,000	714,000
53 2200	132,217	132,217
53 2500	878,847	878,847
53 2700	756,700	756,700
53 2800	12,753,952	12,753,952
53 2900	381,799	381,799
TOTAL PURCHASED SERVICES	35,325,753	35,325,753
53 3100	42,600	42,600
53 3200	1,000	1,000
53 3300	12,080	12,080
53 3700	135,600	135,600
53 3900 OTHER MATERIAL & SUPPLIE	10,000	10,000
TOTAL SUPPLIES	201,280	201,280
53 4500	1,061,500	1,061,500
53 4700	14,000	14,000
TOTAL PROPERTY, PLANT & EQUIPMT	1,075,500	1,075,500
53 5400	555,458	555,458
53 5800	75,000	75,000
TOTAL OTHER EXPENSES & ADJUSTMENTS	630,458	630,458
53 8104 COMPULSIVE GAMBLING	1,000,000	1,000,000
TOTAL INTRAGOVERNMENTAL TRANSACTNS	1,000,000	1,000,000

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54670 NC EDUCATION LOTTERY COMM

DESCRIPTION	2007-08	2008-09
TOTAL REQUIREMENTS	52,385,209	52,385,209

ESTIMATED RECEIPTS		

43 8103 INTRA-OPERATING TRANSFER	52,385,209	52,385,209

TOTAL RECEIPTS	52,385,209	52,385,209

CHANGE IN FUND BALANCE	0	0

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54670 NC EDUCATION LOTTERY COMM

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

5261 ADMINISTRATION	225.000	225.000

TOTAL REQUIREMENTS	225.000	225.000

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54670 NC EDUCATION LOTTERY COMM

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

53 1112 EPA-REG SALARIES-RECPT	225.000	225.000

TOTAL REQUIREMENTS	225.000	225.000

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64303 DENR-SOLID WASTE MGMT. TRUST
6760 OFF WASTE RED TRUST FUND

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	305,419	305,419
53 1512 SOCIAL SEC CONTRIB-REC	22,177	22,177
53 1522 REG RETIRE CONTRIB-RECPT	17,736	17,736
53 1562 MED INS CONTRIB-RECPTS	31,332	31,332
TOTAL PERSONAL SERVICES	376,664	376,664
53 2170 ADMIN SERVICES	5,325	5,325
53 2199 MISC CONTRACTUAL SERVICE	80,696	80,696
53 2500 RENTALS/LEASES	150	150
53 2700 TRAVEL&OTHER EMPLOYEE EX	3,505	3,505
53 2800 COMMUNICATION&DATA PROC	14,089	14,089
53 2900 OTHER SERVICES	7,260	7,260
TOTAL PURCHASED SERVICES	111,025	111,025
53 3100 GENERAL ADMIN SUPPLIES	52,224	52,224
53 3700 RESEARCH/DEVELOP& ED SUP	5,554	5,554
53 3900 OTHER MATERIALS & SUPP	8,987	8,987
TOTAL SUPPLIES	66,765	66,765
53 5800 OTHER ADMINISTRATIVE EXP	10,341	10,341
TOTAL OTHER EXPENSES & ADJUSTMENTS	10,341	10,341
53 6961 AID TO COUNTIES	367,483	367,483
53 6962 AID TO CITIES AND TOWNS	156,802	156,802
53 6989 OTHER CONTRACTS/GRANTS	569,789	569,789
TOTAL AID & PUBLIC ASSISTANCE	1,094,074	1,094,074
53 8010 DEPENDENT CARE-OP TFR	314	314
TOTAL INTRAGOVERNMENTAL TRANSACTNS	314	314
TOTAL REQUIREMENTS	1,659,183	1,659,183

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64303 DENR-SOLID WASTE MGMT. TRUST
6760 OFF WASTE RED TRUST FUND

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

43 1300 TAX DISTRIBUTION INCOME	1,659,183	1,659,183

TOTAL RECEIPTS	1,659,183	1,659,183

CHANGE IN FUND BALANCE	0	0

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64303 DENR-SOLID WASTE MGMT. TRUST
6770 SCRAP TIRE FUND

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	45,284	45,284
53 1512 SOCIAL SEC CONTRIB-REC	3,465	3,465
53 1522 REG RETIRE CONTRIB-RECPT	3,089	3,089
53 1562 MED INS CONTRIB-RECPTS	3,961	3,961
TOTAL PERSONAL SERVICES	55,799	55,799
53 2199 MISC CONTRACTUAL SERVICE	2,491,516	2,491,516
53 2500 RENTALS/LEASES	7,897	7,897
53 2700 TRAVEL&OTHER EMPLOYEE EX	11,095	11,095
53 2800 COMMUNICATION&DATA PROC	2,650	2,650
53 2900 OTHER SERVICES	1,669	1,669
TOTAL PURCHASED SERVICES	2,514,827	2,514,827
53 3100 GENERAL ADMIN SUPPLIES	1,350	1,350
53 3300 VEHICLE/EQUIP OPER SUPPL	1,000	1,000
53 3900 OTHER MATERIALS & SUPP	1,100	1,100
TOTAL SUPPLIES	3,450	3,450
53 4500 EQUIPMENT	5,400	5,400
TOTAL PROPERTY, PLANT & EQUIPMT	5,400	5,400
53 5900 OTHER EXPENSES	1,500	1,500
TOTAL OTHER EXPENSES & ADJUSTMENTS	1,500	1,500
53 6929 OTHER CONT/GRT-ED-INST	14,086	14,086
53 6961 AID TO COUNTIES	2,312,418	2,312,418
TOTAL AID & PUBLIC ASSISTANCE	2,326,504	2,326,504
53 8010 DEPENDENT CARE-OP TFR	75	75
TOTAL INTRAGOVERNMENTAL TRANSACTNS	75	75
TOTAL REQUIREMENTS	4,907,555	4,907,555

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64303 DENR-SOLID WASTE MGMT. TRUST
6770 SCRAP TIRE FUND

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

43 1300 TAX DISTRIBUTION INCOME	4,885,448	4,885,448
43 5900 OTHER LIC, FEES/PERMIT	107	107

TOTAL RECEIPTS	4,885,555	4,885,555

CHANGE IN FUND BALANCE	-22,000	-22,000

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64303 DENR-SOLID WASTE MGMT. TRUST
6780 WHITE GOODS

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

53 6961 AID TO COUNTIES	1,120,160	1,120,160

TOTAL AID & PUBLIC ASSISTANCE	1,120,160	1,120,160

TOTAL REQUIREMENTS	1,120,160	1,120,160

ESTIMATED RECEIPTS		

43 1300 TAX DISTRIBUTION INCOME	1,120,160	1,120,160

TOTAL RECEIPTS	1,120,160	1,120,160

CHANGE IN FUND BALANCE	0	0

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64303 DENR-SOLID WASTE MGMT. TRUST

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

6760 OFF WASTE RED TRUST FUND	1,659,183	1,659,183
6770 SCRAP TIRE FUND	4,907,555	4,907,555
6780 WHITE GOODS	1,120,160	1,120,160

TOTAL REQUIREMENTS	7,686,898	7,686,898

ESTIMATED RECEIPTS		

6760 OFF WASTE RED TRUST FUND	1,659,183	1,659,183
6770 SCRAP TIRE FUND	4,885,555	4,885,555
6780 WHITE GOODS	1,120,160	1,120,160

TOTAL RECEIPTS	7,664,898	7,664,898

CHANGE IN FUND BALANCE	-22,000	-22,000

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64303 DENR-SOLID WASTE MGMT. TRUST

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	350,703	350,703
53 1512 SOCIAL SEC CONTRIB-REC	25,642	25,642
53 1522 REG RETIRE CONTRIB-RECPT	20,825	20,825
53 1562 MED INS CONTRIB-RECPTS	35,293	35,293
TOTAL PERSONAL SERVICES	432,463	432,463
53 2170 ADMIN SERVICES	5,325	5,325
53 2199 MISC CONTRACTUAL SERVICE	2,572,212	2,572,212
53 2500 RENTALS/LEASES	8,047	8,047
53 2700 TRAVEL&OTHER EMPLOYEE EX	14,600	14,600
53 2800 COMMUNICATION&DATA PROC	16,739	16,739
53 2900 OTHER SERVICES	8,929	8,929
TOTAL PURCHASED SERVICES	2,625,852	2,625,852
53 3100 GENERAL ADMIN SUPPLIES	53,574	53,574
53 3300 VEHICLE/EQUIP OPER SUPPL	1,000	1,000
53 3700 RESEARCH/DEVELOP& ED SUP	5,554	5,554
53 3900 OTHER MATERIALS & SUPP	10,087	10,087
TOTAL SUPPLIES	70,215	70,215
53 4500 EQUIPMENT	5,400	5,400
TOTAL PROPERTY, PLANT & EQUIPMT	5,400	5,400
53 5800 OTHER ADMINISTRATIVE EXP	10,341	10,341
53 5900 OTHER EXPENSES	1,500	1,500
TOTAL OTHER EXPENSES & ADJUSTMENTS	11,841	11,841
53 6929 OTHER CONT/GRT-ED-INST	14,086	14,086
53 6961 AID TO COUNTIES	3,800,061	3,800,061
53 6962 AID TO CITIES AND TOWNS	156,802	156,802
53 6989 OTHER CONTRACTS/GRANTS	569,789	569,789
TOTAL AID & PUBLIC ASSISTANCE	4,540,738	4,540,738
53 8010 DEPENDENT CARE-OP TFR	389	389
TOTAL INTRAGOVERNMENTAL TRANSACTNS	389	389
TOTAL REQUIREMENTS	7,686,898	7,686,898

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64303 DENR-SOLID WASTE MGMT. TRUST

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

43 1300 TAX DISTRIBUTION INCOME	7,664,791	7,664,791
43 5900 OTHER LIC, FEES/PERMIT	107	107

TOTAL RECEIPTS	7,664,898	7,664,898

CHANGE IN FUND BALANCE	-22,000	-22,000

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64303 DENR-SOLID WASTE MGMT. TRUST

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

6760 OFF WASTE RED TRUST FUND	7.000	7.000
6770 SCRAP TIRE FUND	1.000	1.000

TOTAL REQUIREMENTS	8.000	8.000

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64303 DENR-SOLID WASTE MGMT. TRUST

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

53 1212 SPA-REG SALARIES-RECPT	8.000	8.000

TOTAL REQUIREMENTS	8.000	8.000

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64305 DENR-COMMERCIAL LUST CLEANUP
6370 LEAK. PETROLEUM STORAGE

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 2199 MISC CONTRACTUAL SERVICE	1,028,650	1,028,650
TOTAL PURCHASED SERVICES	1,028,650	1,028,650
53 5900 OTHER EXPENSES	24,097,000	24,097,000
TOTAL OTHER EXPENSES & ADJUSTMENTS	24,097,000	24,097,000
53 81AF I TRANSFER TO 64308E	3,000,000	3,000,000
53 8168 TRNS. TO AGRICULTURE	180,000	180,000
53 8178 I 24308	10,000	10,000
53 8199 TRANS. TO 14300/1671	2,881,000	2,881,000
TOTAL INTRAGOVERNMENTAL TRANSACTNS	6,071,000	6,071,000
TOTAL REQUIREMENTS	31,196,650	31,196,650
ESTIMATED RECEIPTS		
43 1300 TAX DISTRIBUTION INCOME	22,986,650	22,986,650
43 3120 STIF INT INC-PROGRAM REV	30,000	30,000
43 5100 BSNS LICENSE FEES	8,000,000	8,000,000
43 5500 FINES,PENAL, ASSESS FEE	80,000	80,000
43 7111 LOAN COLLECTION-PRINCIPA	100,000	100,000
TOTAL RECEIPTS	31,196,650	31,196,650
CHANGE IN FUND BALANCE	0	0

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64305 DENR-COMMERCIAL LUST CLEANUP
6373 EMERGENCY RESPONSE

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

53 5900 OTHER EXPENSES	25,000	25,000

TOTAL OTHER EXPENSES & ADJUSTMENTS	25,000	25,000

TOTAL REQUIREMENTS	25,000	25,000

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

CHANGE IN FUND BALANCE	-25,000	-25,000

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64305 DENR-COMMERCIAL LUST CLEANUP

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

6370 LEAK. PETROLEUM STORAGE	31,196,650	31,196,650
6373 EMERGENCY RESPONSE	25,000	25,000

TOTAL REQUIREMENTS	31,221,650	31,221,650

ESTIMATED RECEIPTS		

6370 LEAK. PETROLEUM STORAGE	31,196,650	31,196,650

TOTAL RECEIPTS	31,196,650	31,196,650

CHANGE IN FUND BALANCE	-25,000	-25,000

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64305 DENR-COMMERCIAL LUST CLEANUP

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 2199 MISC CONTRACTUAL SERVICE	1,028,650	1,028,650
TOTAL PURCHASED SERVICES	1,028,650	1,028,650
53 5900 OTHER EXPENSES	24,122,000	24,122,000
TOTAL OTHER EXPENSES & ADJUSTMENTS	24,122,000	24,122,000
53 81AF I TRANSFER TO 64308E	3,000,000	3,000,000
53 8168 TRNS. TO AGRICULTURE	180,000	180,000
53 8178 I 24308	10,000	10,000
53 8199 TRANS. TO 14300/1671	2,881,000	2,881,000
TOTAL INTRAGOVERNMENTAL TRANSACTNS	6,071,000	6,071,000
TOTAL REQUIREMENTS	31,221,650	31,221,650
ESTIMATED RECEIPTS		
43 1300 TAX DISTRIBUTION INCOME	22,986,650	22,986,650
43 3120 STIF INT INC-PROGRAM REV	30,000	30,000
43 5100 BSNS LICENSE FEES	8,000,000	8,000,000
43 5500 FINES,PENAL, ASSESS FEE	80,000	80,000
43 7111 LOAN COLLECTION-PRINCIPA	100,000	100,000
TOTAL RECEIPTS	31,196,650	31,196,650
CHANGE IN FUND BALANCE	-25,000	-25,000

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64305 DENR-COMMERCIAL LUST CLEANUP

DESCRIPTION

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2008-09

REQUIREMENTS

TOTAL REQUIREMENTS

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64305 DENR-COMMERCIAL LUST CLEANUP

DESCRIPTION

2007-08

2008-09

REQUIREMENTS

TOTAL REQUIREMENTS

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64308 DENR-NONCOMM. LUST CLEANUP
6371 NON-COMMER LEAK PET STOR

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

53 2199 MISC CONTRACTUAL SERVICE	800,000	800,000

TOTAL PURCHASED SERVICES	800,000	800,000

53 5900 OTHER EXPENSES	11,000,000	11,000,000

TOTAL OTHER EXPENSES & ADJUSTMENTS	11,000,000	11,000,000

53 8199 TRANS. TO 14300/1671	1,295,000	1,295,000

TOTAL INTRAGOVERNMENTAL TRANSACTNS	1,295,000	1,295,000

TOTAL REQUIREMENTS	13,095,000	13,095,000

ESTIMATED RECEIPTS		

43 1300 TAX DISTRIBUTION INCOME	8,400,000	8,400,000
43 3120 STIF INT INC-PROGRAM REV	70,000	70,000
43 5100 BSNS LICENSE FEES	2,500,000	2,500,000
43 8174 I TFR FROM BC64305/6	2,125,000	2,125,000

TOTAL RECEIPTS	13,095,000	13,095,000

CHANGE IN FUND BALANCE	0	0

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64308 DENR-NONCOMM. LUST CLEANUP

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

6371 NON-COMMER LEAK PET STOR	13,095,000	13,095,000

TOTAL REQUIREMENTS	13,095,000	13,095,000

ESTIMATED RECEIPTS		

6371 NON-COMMER LEAK PET STOR	13,095,000	13,095,000

TOTAL RECEIPTS	13,095,000	13,095,000

CHANGE IN FUND BALANCE	0	0

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64308 DENR-NONCOMM. LUST CLEANUP

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 2199 MISC CONTRACTUAL SERVICE	800,000	800,000
TOTAL PURCHASED SERVICES	800,000	800,000
53 5900 OTHER EXPENSES	11,000,000	11,000,000
TOTAL OTHER EXPENSES & ADJUSTMENTS	11,000,000	11,000,000
53 8199 TRANS. TO 14300/1671	1,295,000	1,295,000
TOTAL INTRAGOVERNMENTAL TRANSACTNS	1,295,000	1,295,000
TOTAL REQUIREMENTS	13,095,000	13,095,000
ESTIMATED RECEIPTS		
43 1300 TAX DISTRIBUTION INCOME	8,400,000	8,400,000
43 3120 STIF INT INC-PROGRAM REV	70,000	70,000
43 5100 BSNS LICENSE FEES	2,500,000	2,500,000
43 8174 I TFR FROM BC64305/6	2,125,000	2,125,000
TOTAL RECEIPTS	13,095,000	13,095,000
CHANGE IN FUND BALANCE	0	0

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64308 DENR-NONCOMM. LUST CLEANUP

DESCRIPTION

2007-08

2008-09

REQUIREMENTS

TOTAL REQUIREMENTS

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64308 DENR-NONCOMM. LUST CLEANUP

DESCRIPTION

2007-08

2008-09

REQUIREMENTS

TOTAL REQUIREMENTS

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