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11000 GENERAL ASSEMBLY-GENERAL
1110 SENATE

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1111 EPA-REG SALARIES-APPRO	2,545,706	0	2,545,706
53 1311 REG(N S) TEMP WAGES-APPR	2,173,665	0	2,173,665
53 1411 OT PAY - APPROPRIATED	1,900	0	1,900
53 1461 EPA&SPA-LONGVTY PAY-APPR	153,486	0	153,486
53 1511 SOCIAL SEC CONTRIB-APPRO	378,853	0	378,853
53 1521 REG RETIRE CONTRIB-APPRO	260,021	0	260,021
53 1561 MED INS CONTRIB-APPRO	597,168	0	597,168
53 1652 COMPEN TO OTH ELECTED OF	351,540	0	351,540
TOTAL PERSONAL SERVICES	6,462,339	0	6,462,339
53 2700 TRAVEL/OTHER EMPLOYEE EX	1,706,043	0	1,706,043
53 2800 COMMUNICATION&DATA PROC	65,132	0	65,132
TOTAL PURCHASED SERVICES	1,771,175	0	1,771,175
53 3100 GENERAL ADMIN SUPPLIES	9,412	0	9,412
TOTAL SUPPLIES	9,412	0	9,412
53 5800 OTHER ADMINISTRATIVE EXP	3,800	0	3,800
TOTAL OTHER EXPENSES & ADJUSTMENT	3,800	0	3,800
53 7195 AGENCY RESERVES	26,493	0	26,493
TOTAL RESERVES	26,493	0	26,493
TOTAL REQUIREMENTS	8,273,219	0	8,273,219
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
NET APPROPRIATION	8,273,219	0	8,273,219

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11000 GENERAL ASSEMBLY-GENERAL
1120 HOUSE OF REPRESENTATIVES

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1111 EPA-REG SALARIES-APPRO	3,476,719	0	3,476,719
53 1311 REG(N S) TEMP WAGES-APPR	4,351,529	0	4,351,529
53 1411 OT PAY - APPROPRIATED	6,000	0	6,000
53 1461 EPA&SPA-LONGVTY PAY-APPR	194,120	0	194,120
53 1511 SOCIAL SEC CONTRIB-APPRO	655,589	0	655,589
53 1521 REG RETIRE CONTRIB-APPRO	432,650	0	432,650
53 1561 MED INS CONTRIB-APPRO	1,135,992	0	1,135,992
53 1652 COMPEN TO OTH ELECTED OF	821,100	0	821,100
TOTAL PERSONAL SERVICES	11,073,699	0	11,073,699
53 2700 TRAVEL/OTHER EMPLOYEE EX	3,790,914	0	3,790,914
53 2800 COMMUNICATION&DATA PROC	121,257	0	121,257
TOTAL PURCHASED SERVICES	3,912,171	0	3,912,171
53 3100 GENERAL ADMIN SUPPLIES	56,094	0	56,094
TOTAL SUPPLIES	56,094	0	56,094
53 5800 OTHER ADMINISTRATIVE EXP	650	0	650
TOTAL OTHER EXPENSES & ADJUSTMENT	650	0	650
53 7195 AGENCY RESERVES	58,994	0	58,994
TOTAL RESERVES	58,994	0	58,994
TOTAL REQUIREMENTS	15,101,608	0	15,101,608
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
NET APPROPRIATION	15,101,608	0	15,101,608

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11000 GENERAL ASSEMBLY-GENERAL
 1211 ADMINISTRATIVE

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1111 EPA-REG SALARIES-APPRO	1,640,904	0	1,640,904
53 1311 REG(N S) TEMP WAGES-APPR	505,208	0	505,208
53 1411 OT PAY - APPROPRIATED	29,800	0	29,800
53 1461 EPA&SPA-LONGVTY PAY-APPR	130,274	0	130,274
53 1511 SOCIAL SEC CONTRIB-APPRO	175,239	0	175,239
53 1521 REG RETIRE CONTRIB-APPRO	199,828	0	199,828
53 1561 MED INS CONTRIB-APPRO	202,488	0	202,488
TOTAL PERSONAL SERVICES	2,883,741	0	2,883,741
53 2199 MISC CONTRACTUAL SERVICE	13,857	0	13,857
53 2400 MAINTENANCE AGREEMENTS	133,300	0	133,300
53 2500 RENTALS/LEASES	100,000	0	100,000
53 2700 TRAVEL/OTHER EMPLOYEE EX	22,250	0	22,250
53 2800 COMMUNICATION&DATA PROC	406,719	0	406,719
TOTAL PURCHASED SERVICES	676,126	0	676,126
53 3100 GENERAL ADMIN SUPPLIES	162,562	0	162,562
53 3500 CLOTHING & RECREATNL SUP	32,016	0	32,016
TOTAL SUPPLIES	194,578	0	194,578
53 4500 EQUIPMENT	66,252	0	66,252
TOTAL PROPERTY, PLANT & EQUIPMT	66,252	0	66,252
53 5200 PENSION PAYMENTS	40,653	0	40,653
53 5800 OTHER ADMINISTRATIVE EXP	216,600	0	216,600
TOTAL OTHER EXPENSES & ADJUSTMENT	257,253	0	257,253
TOTAL REQUIREMENTS	4,077,950	0	4,077,950

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OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
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11000 GENERAL ASSEMBLY-GENERAL
1211 ADMINISTRATIVE

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
ESTIMATED RECEIPTS			
43 4320 SALE OF SURPLUS PROPERTY	3,000	0	3,000
43 7990 OTHER MISC. REVENUES	3,000	0	3,000

TOTAL RECEIPTS	6,000	0	6,000

NET APPROPRIATION	4,071,950	0	4,071,950

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11000 GENERAL ASSEMBLY-GENERAL
1212 BILL DRAFTING DIVISION

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1111 EPA-REG SALARIES-APPRO	1,336,368	0	1,336,368
53 1311 REG(N S) TEMP WAGES-APPR	492,046	0	492,046
53 1411 OT PAY - APPROPRIATED	19,800	0	19,800
53 1461 EPA&SPA-LONGVTY PAY-APPR	187,678	0	187,678
53 1511 SOCIAL SEC CONTRIB-APPRO	151,028	0	151,028
53 1521 REG RETIRE CONTRIB-APPRO	117,171	0	117,171
53 1561 MED INS CONTRIB-APPRO	140,712	0	140,712
TOTAL PERSONAL SERVICES	2,444,803	0	2,444,803
53 2700 TRAVEL/OTHER EMPLOYEE EX	14,000	0	14,000
TOTAL PURCHASED SERVICES	14,000	0	14,000
53 3100 GENERAL ADMIN SUPPLIES	2,000	0	2,000
TOTAL SUPPLIES	2,000	0	2,000
TOTAL REQUIREMENTS	2,460,803	0	2,460,803

ESTIMATED RECEIPTS

TOTAL RECEIPTS	0	0	0
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NET APPROPRIATION	2,460,803	0	2,460,803
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11000 GENERAL ASSEMBLY-GENERAL
1213 GENERAL RESEARCH

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1111 EPA-REG SALARIES-APPRO	2,627,219	0	2,627,219
53 1311 REG(N S) TEMP WAGES-APPR	87,464	0	87,464
53 1411 OT PAY - APPROPRIATED	1,700	0	1,700
53 1461 EPA&SPA-LONGVTY PAY-APPR	217,638	0	217,638
53 1511 SOCIAL SEC CONTRIB-APPRO	221,162	0	221,162
53 1521 REG RETIRE CONTRIB-APPRO	170,513	0	170,513
53 1561 MED INS CONTRIB-APPRO	154,440	0	154,440
TOTAL PERSONAL SERVICES	3,480,136	0	3,480,136
53 2400 MAINTENANCE AGREEMENTS	800	0	800
53 2700 TRAVEL/OTHER EMPLOYEE EX	40,000	0	40,000
TOTAL PURCHASED SERVICES	40,800	0	40,800
53 3100 GENERAL ADMIN SUPPLIES	2,000	0	2,000
TOTAL SUPPLIES	2,000	0	2,000
53 4600 ART,OTHER ARTIVACTS&LIT	67,000	0	67,000
TOTAL PROPERTY,PLANT & EQUIPMT	67,000	0	67,000
53 5800 OTHER ADMINISTRATIVE EXP	70,000	0	70,000
TOTAL OTHER EXPENSES & ADJUSTMENT	70,000	0	70,000
TOTAL REQUIREMENTS	3,659,936	0	3,659,936
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
NET APPROPRIATION	3,659,936	0	3,659,936

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11000 GENERAL ASSEMBLY-GENERAL
1214 FISCAL RESEARCH DIVISION

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1111 EPA-REG SALARIES-APPRO	2,789,616	0	2,789,616
53 1311 REG(N S) TEMP WAGES-APPR	94,646	0	94,646
53 1411 OT PAY - APPROPRIATED	8,600	0	8,600
53 1461 EPA&SPA-LONGVTY PAY-APPR	248,412	0	248,412
53 1511 SOCIAL SEC CONTRIB-APPRO	251,039	0	251,039
53 1521 REG RETIRE CONTRIB-APPRO	182,163	0	182,163
53 1561 MED INS CONTRIB-APPRO	137,280	0	137,280
TOTAL PERSONAL SERVICES	3,711,756	0	3,711,756
53 2199 MISC CONTRACTUAL SERVICE	19,000	0	19,000
53 2700 TRAVEL/OTHER EMPLOYEE EX	43,000	0	43,000
TOTAL PURCHASED SERVICES	62,000	0	62,000
53 5800 OTHER ADMINISTRATIVE EXP	23,000	0	23,000
TOTAL OTHER EXPENSES & ADJUSTMENT	23,000	0	23,000
TOTAL REQUIREMENTS	3,796,756	0	3,796,756
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
NET APPROPRIATION	3,796,756	0	3,796,756

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11000 GENERAL ASSEMBLY-GENERAL
1215 BUILDING MAINTENANCE

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1111 EPA-REG SALARIES-APPRO	692,021	0	692,021
53 1311 REG(N S) TEMP WAGES-APPR	128,555	0	128,555
53 1411 OT PAY - APPROPRIATED	18,550	0	18,550
53 1421 HOLIDAY PAY - APPRO	1,300	0	1,300
53 1431 SHIFT PREM PAY - APPRO	19,000	0	19,000
53 1461 EPA&SPA-LONGVTY PAY-APPR	26,350	0	26,350
53 1511 SOCIAL SEC CONTRIB-APPRO	64,793	0	64,793
53 1521 REG RETIRE CONTRIB-APPRO	49,248	0	49,248
53 1561 MED INS CONTRIB-APPRO	116,688	0	116,688
TOTAL PERSONAL SERVICES	1,116,505	0	1,116,505
53 2199 MISC CONTRACTUAL SERVICE	8,560	0	8,560
53 2200 UTILITY/ENERGY SERVICES	483,670	38,284	521,954
53 2300 REPAIR SERVICES	150,000	0	150,000
53 2400 MAINTENANCE AGREEMENTS	42,085	0	42,085
53 2500 RENTALS/LEASES	2,400	0	2,400
53 2800 COMMUNICATION&DATA PROC	11,523	0	11,523
53 2900 OTHER SERVICES	23,300	0	23,300
TOTAL PURCHASED SERVICES	721,538	38,284	759,822
53 3200 FACILITY & HARDWARE SUPP	52,062	0	52,062
TOTAL SUPPLIES	52,062	0	52,062
TOTAL REQUIREMENTS	1,890,105	38,284	1,928,389
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
NET APPROPRIATION	1,890,105	38,284	1,928,389

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11000 GENERAL ASSEMBLY-GENERAL
1216 FOOD SERVICE

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1111 EPA-REG SALARIES-APPRO	588,246	0	588,246
53 1311 REG(N S) TEMP WAGES-APPR	75,407	0	75,407
53 1411 OT PAY - APPROPRIATED	37,800	0	37,800
53 1461 EPA&SPA-LONGVTY PAY-APPR	15,151	0	15,151
53 1511 SOCIAL SEC CONTRIB-APPRO	51,930	0	51,930
53 1521 REG RETIRE CONTRIB-APPRO	39,472	0	39,472
53 1561 MED INS CONTRIB-APPRO	106,392	0	106,392
TOTAL PERSONAL SERVICES	914,398	0	914,398
53 3400 FOOD & DIETARY SUPPLIES	53,786	0	53,786
53 3800 PURCHASES FOR RESALE	621,543	0	621,543
TOTAL SUPPLIES	675,329	0	675,329
53 7195 AGENCY RESERVES	13,000	0	13,000
TOTAL RESERVES	13,000	0	13,000
TOTAL REQUIREMENTS	1,602,727	0	1,602,727
ESTIMATED RECEIPTS			
43 4150 FOOD & VENDING SVC	978,600	0	978,600
TOTAL RECEIPTS	978,600	0	978,600
NET APPROPRIATION	624,127	0	624,127

11000 GENERAL ASSEMBLY-GENERAL
 1217 INFORMATION SYSTEMS DIV

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1111 EPA-REG SALARIES-APPRO	2,305,806	0	2,305,806
53 1311 REG(N S) TEMP WAGES-APPR	74,115	0	74,115
53 1461 EPA&SPA-LONGVTY PAY-APPR	147,225	0	147,225
53 1511 SOCIAL SEC CONTRIB-APPRO	191,488	0	191,488
53 1521 REG RETIRE CONTRIB-APPRO	146,958	0	146,958
53 1561 MED INS CONTRIB-APPRO	144,144	0	144,144
TOTAL PERSONAL SERVICES	3,009,736	0	3,009,736
53 2140 CONTRACTUAL SERV	331,050	0	331,050
53 2199 MISC CONTRACTUAL SERVICE	10,000	0	10,000
53 2400 MAINTENANCE AGREEMENTS	641,785	0	641,785
53 2700 TRAVEL/OTHER EMPLOYEE EX	34,000	0	34,000
53 2800 COMMUNICATION&DATA PROC	53,143	0	53,143
53 2900 OTHER SERVICES	94,000	0	94,000
TOTAL PURCHASED SERVICES	1,163,978	0	1,163,978
53 3100 GENERAL ADMIN SUPPLIES	67,815	0	67,815
TOTAL SUPPLIES	67,815	0	67,815
53 4500 EQUIPMENT	1,107,000	0	1,107,000
53 4600 ART,OTHER ARTIVACTS&LIT	4,500	0	4,500
53 4700 INTANGIBLE ASSETS	250,305	0	250,305
TOTAL PROPERTY,PLANT & EQUIPMT	1,361,805	0	1,361,805
53 5800 OTHER ADMINISTRATIVE EXP	3,500	0	3,500
TOTAL OTHER EXPENSES & ADJUSTMENT	3,500	0	3,500
TOTAL REQUIREMENTS	5,606,834	0	5,606,834

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11000 GENERAL ASSEMBLY-GENERAL
1220 LEGISLATIVE RESEARCH

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
----- 53 7195 AGENCY RESERVES	96,300	0	96,300
TOTAL RESERVES	96,300	0	96,300

TOTAL REQUIREMENTS	96,300	0	96,300

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

NET APPROPRIATION	96,300	0	96,300

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11000 GENERAL ASSEMBLY-GENERAL
1230 INSTITUTE OF GOVERNMENT

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 2199 MISC CONTRACTUAL SERVICE	85,000	0	85,000
TOTAL PURCHASED SERVICES	85,000	0	85,000
TOTAL REQUIREMENTS	85,000	0	85,000
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
NET APPROPRIATION	85,000	0	85,000

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11000 GENERAL ASSEMBLY-GENERAL
1900 RESERVES AND TRANSFERS

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1111 EPA-REG SALARIES-APPRO	35,625	0	35,625
53 1461 EPA&SPA-LONGVTY PAY-APPR	1,710	0	1,710
53 1511 SOCIAL SEC CONTRIB-APPRO	2,856	0	2,856
53 1521 REG RETIRE CONTRIB-APPRO	2,171	0	2,171
53 1561 MED INS CONTRIB-APPRO	3,432	0	3,432
TOTAL PERSONAL SERVICES	45,794	0	45,794
53 7195 AGENCY RESERVES	1,253,000	0	1,253,000
TOTAL RESERVES	1,253,000	0	1,253,000
TOTAL REQUIREMENTS	1,298,794	0	1,298,794
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
NET APPROPRIATION	1,298,794	0	1,298,794

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SUMMARY BY FUND

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11000 GENERAL ASSEMBLY-GENERAL

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
1110 SENATE	8,273,219	0	8,273,219
1120 HOUSE OF REPRESENTATIVES	15,101,608	0	15,101,608
1211 ADMINISTRATIVE	4,077,950	0	4,077,950
1212 BILL DRAFTING DIVISION	2,460,803	0	2,460,803
1213 GENERAL RESEARCH	3,659,936	0	3,659,936
1214 FISCAL RESEARCH DIVISION	3,796,756	0	3,796,756
1215 BUILDING MAINTENANCE	1,890,105	38,284	1,928,389
1216 FOOD SERVICE	1,602,727	0	1,602,727
1217 INFORMATION SYSTEMS DIV	5,606,834	0	5,606,834
1220 LEGISLATIVE RESEARCH	96,300	0	96,300
1230 INSTITUTE OF GOVERNMENT	85,000	0	85,000
1900 RESERVES AND TRANSFERS	1,298,794	0	1,298,794
TOTAL REQUIREMENTS	47,950,032	38,284	47,988,316
ESTIMATED RECEIPTS			
1211 ADMINISTRATIVE	6,000	0	6,000
1216 FOOD SERVICE	978,600	0	978,600
TOTAL RECEIPTS	984,600	0	984,600
NET APPROPRIATION	46,965,432	38,284	47,003,716

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11000 GENERAL ASSEMBLY-GENERAL

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1111 EPA-REG SALARIES-APPRO	18,038,230	0	18,038,230
53 1311 REG(N S) TEMP WAGES-APPR	7,982,635	0	7,982,635
53 1411 OT PAY - APPROPRIATED	124,150	0	124,150
53 1421 HOLIDAY PAY - APPRO	1,300	0	1,300
53 1431 SHIFT PREM PAY - APPRO	19,000	0	19,000
53 1461 EPA&SPA-LONGVTY PAY-APPR	1,322,044	0	1,322,044
53 1511 SOCIAL SEC CONTRIB-APPRO	2,143,977	0	2,143,977
53 1521 REG RETIRE CONTRIB-APPRO	1,600,195	0	1,600,195
53 1561 MED INS CONTRIB-APPRO	2,738,736	0	2,738,736
53 1652 COMPEN TO OTH ELECTED OF	1,172,640	0	1,172,640
TOTAL PERSONAL SERVICES	35,142,907	0	35,142,907
53 2140 CONTRACTUAL SERV	331,050	0	331,050
53 2199 MISC CONTRACTUAL SERVICE	136,417	0	136,417
53 2200 UTILITY/ENERGY SERVICES	483,670	38,284	521,954
53 2300 REPAIR SERVICES	150,000	0	150,000
53 2400 MAINTENANCE AGREEMENTS	817,970	0	817,970
53 2500 RENTALS/LEASES	102,400	0	102,400
53 2700 TRAVEL/OTHER EMPLOYEE EX	5,650,207	0	5,650,207
53 2800 COMMUNICATION&DATA PROC	657,774	0	657,774
53 2900 OTHER SERVICES	117,300	0	117,300
TOTAL PURCHASED SERVICES	8,446,788	38,284	8,485,072
53 3100 GENERAL ADMIN SUPPLIES	299,883	0	299,883
53 3200 FACILITY & HARDWARE SUPP	52,062	0	52,062
53 3400 FOOD & DIETARY SUPPLIES	53,786	0	53,786
53 3500 CLOTHING & RECREATNL SUP	32,016	0	32,016
53 3800 PURCHASES FOR RESALE	621,543	0	621,543
TOTAL SUPPLIES	1,059,290	0	1,059,290
53 4500 EQUIPMENT	1,173,252	0	1,173,252
53 4600 ART,OTHER ARTIVACTS&LIT	71,500	0	71,500
53 4700 INTANGIBLE ASSETS	250,305	0	250,305
TOTAL PROPERTY, PLANT & EQUIPMT	1,495,057	0	1,495,057
53 5200 PENSION PAYMENTS	40,653	0	40,653
53 5800 OTHER ADMINISTRATIVE EXP	317,550	0	317,550
TOTAL OTHER EXPENSES & ADJUSTMENT	358,203	0	358,203
53 7195 AGENCY RESERVES	1,447,787	0	1,447,787
TOTAL RESERVES	1,447,787	0	1,447,787

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APPROPRIATION ADVICE (BD307)
SUMMARY BY ACCOUNT

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11000 GENERAL ASSEMBLY-GENERAL

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED

TOTAL REQUIREMENTS	47,950,032	38,284	47,988,316

ESTIMATED RECEIPTS			

43 4150 FOOD & VENDING SVC	978,600	0	978,600
43 4320 SALE OF SURPLUS PROPERTY	3,000	0	3,000
43 7990 OTHER MISC. REVENUES	3,000	0	3,000

TOTAL RECEIPTS	984,600	0	984,600

NET APPROPRIATION	46,965,432	38,284	47,003,716

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

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11000 GENERAL ASSEMBLY-GENERAL

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DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			

1110 SENATE	37.000	.000	37.000
1120 HOUSE OF REPRESENTATIVES	38.000	.000	38.000
1211 ADMINISTRATIVE	35.000	.000	35.000
1212 BILL DRAFTING DIVISION	17.000	.000	17.000
1213 GENERAL RESEARCH	42.000	.000	42.000
1214 FISCAL RESEARCH DIVISION	36.000	.000	36.000
1215 BUILDING MAINTENANCE	27.000	.000	27.000
1216 FOOD SERVICE	26.000	.000	26.000
1217 INFORMATION SYSTEMS DIV	39.000	.000	39.000
1900 RESERVES AND TRANSFERS	1.000	.000	1.000

TOTAL REQUIREMENTS	298.000	.000	298.000

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

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11000 GENERAL ASSEMBLY-GENERAL

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DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			

53 1111 EPA-REG SALARIES-APPRO	298.000	.000	298.000

TOTAL REQUIREMENTS	298.000	.000	298.000

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

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13000 GOV.OFFICE-GENERAL
1110 ADMINISTRATION

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1111 EPA-REG SALARIES-APPRO	2,357,103	0	2,357,103
53 1112 EPA-REG SALARIES-RECPT	51,150	0	51,150
53 1141 AGENCY HEAD SALARY	121,391	0	121,391
53 1311 REG(N S) TEMP WAGES-APPR	8,572	0	8,572
53 1461 EPA&SPA-LONGVTY PAY-APPR	53,508	0	53,508
53 1511 SOCIAL SEC CONTRIB-APPRO	180,518	0	180,518
53 1512 SOCIAL SEC CONTRIB-RECPT	3,914	0	3,914
53 1521 REG RETIRE CONTRIB-APPRO	145,140	0	145,140
53 1522 REG RETIRE CONTRIB-RECPT	1,719	0	1,719
53 1561 MED INS CONTRIB-APPRO	147,233	0	147,233
53 1562 MED INS CONTRIB-RECPTS	2,934	0	2,934
53 1652 COMPEN TO OTH ELECTED OF	11,500	0	11,500
TOTAL PERSONAL SERVICES	3,084,682	0	3,084,682
53 2300 REPAIR SERVICES	250	5,000	5,250
53 2400 MAINTENANCE AGREEMENTS	8,258	0	8,258
53 2500 RENTAL/LEASES	30,523	0	30,523
53 2700 TRAVEL&OTHER EMPLOYEE EX	35,038	15,000	50,038
53 2800 COMMUNICATION&DATA PROC	94,272	30,000	124,272
53 2900 OTHER SERVICES	1,461	10,000	11,461
TOTAL PURCHASED SERVICES	169,802	60,000	229,802
53 3100 GENERAL ADMIN SUPPLIES	10,297	0	10,297
53 3200 FACILITY & HARDWARE SUPP	150	0	150
53 3900 OTHER MATERIALS & SUPP	769	15,000	15,769
TOTAL SUPPLIES	11,216	15,000	26,216
53 4500 EQUIPMENT	20,000	0	20,000
TOTAL PROPERTY, PLANT & EQUIPMT	20,000	0	20,000
53 5800 OTHER ADMINISTRATIVE EX	3,420	0	3,420
53 5900 OTHER EXPENSES	1,529	0	1,529
TOTAL OTHER EXPENSES & ADJUSTMENT	4,949	0	4,949
53 6980 CITIES IN SCHOOLS	200,000	0	200,000
TOTAL AID & PUBLIC ASSISTANCE	200,000	0	200,000
53 8166 TFR TO CC&PS	0	25,000	25,000
TOTAL INTRAGOVERNMENTAL TRANSACTN	0	25,000	25,000

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13000 GOV.OFFICE-GENERAL
1110 ADMINISTRATION

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
TOTAL REQUIREMENTS	3,490,649	100,000	3,590,649

ESTIMATED RECEIPTS			

43 4320 SALE OF SURPLUS PROPERTY	1,000	0	1,000
43 8166 TRF FROM CC&PS	59,717	0	59,717

TOTAL RECEIPTS	60,717	0	60,717

NET APPROPRIATION	3,429,932	100,000	3,529,932

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13000 GOV.OFFICE-GENERAL
1120 DUES TO NATIONAL ASSOCIA

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
----- 53 5800 OTHER ADMINISTRATIVE EX	424,540	0	424,540
TOTAL OTHER EXPENSES & ADJUSTMENT	424,540	0	424,540

TOTAL REQUIREMENTS	424,540	0	424,540

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

NET APPROPRIATION	424,540	0	424,540

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13000 GOV.OFFICE-GENERAL
1130 INTERGOVTAL RELATIONS

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1111 EPA-REG SALARIES-APPRO	278,236	0	278,236
53 1321 CONTR EMPL PER IRS-APPRO	26,836	0	26,836
53 1461 EPA&SPA-LONGVTY PAY-APPR	7,182	0	7,182
53 1511 SOCIAL SEC CONTRIB-APPRO	24,152	0	24,152
53 1521 REG RETIRE CONTRIB-APPRO	16,597	0	16,597
53 1561 MED INS CONTRIB-APPRO	13,728	0	13,728
TOTAL PERSONAL SERVICES	366,731	0	366,731
53 2184 JANITORIAL SERVICES	1,450	0	1,450
53 2400 MAINTENANCE AGREEMENTS	215	0	215
53 2500 RENTAL/LEASES	74,632	0	74,632
53 2700 TRAVEL&OTHER EMPLOYEE EX	25,346	0	25,346
53 2800 COMMUNICATION&DATA PROC	10,261	0	10,261
53 2900 OTHER SERVICES	1,100	0	1,100
TOTAL PURCHASED SERVICES	113,004	0	113,004
53 3100 GENERAL ADMIN SUPPLIES	2,832	0	2,832
53 3900 OTHER MATERIALS & SUPP	100	0	100
TOTAL SUPPLIES	2,932	0	2,932
53 5800 OTHER ADMINISTRATIVE EX	6,265	0	6,265
53 5900 OTHER EXPENSES	125	0	125
TOTAL OTHER EXPENSES & ADJUSTMENT	6,390	0	6,390
TOTAL REQUIREMENTS	489,057	0	489,057
ESTIMATED RECEIPTS			
43 7992 PETTY CASH	125	0	125
53 8307 REIMBURSEMENT FROM DOC	7,000	0	7,000
53 8312 REIMBURSEMENT FROM DOT	7,000	0	7,000
53 8343 REIMBURSEMENT FR DENR	7,000	0	7,000
53 8344 REIMBURSEMENT FR DHHS	7,000	0	7,000
TOTAL RECEIPTS	28,125	0	28,125
NET APPROPRIATION	460,932	0	460,932

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13000 GOV.OFFICE-GENERAL
1210 CITIZENS' AFFAIRS

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1111 EPA-REG SALARIES-APPRO	192,447	0	192,447
53 1461 EPA&SPA-LONGVTY PAY-APPR	3,916	0	3,916
53 1511 SOCIAL SEC CONTRIB-APPRO	15,827	0	15,827
53 1521 REG RETIRE CONTRIB-APPRO	11,548	0	11,548
53 1561 MED INS CONTRIB-APPRO	17,846	0	17,846
TOTAL PERSONAL SERVICES	241,584	0	241,584
53 2700 TRAVEL&OTHER EMPLOYEE EX	2,322	0	2,322
53 2800 COMMUNICATION&DATA PROC	11,069	0	11,069
53 2900 OTHER SERVICES	185	0	185
TOTAL PURCHASED SERVICES	13,576	0	13,576
53 3100 GENERAL ADMIN SUPPLIES	1,400	0	1,400
53 3900 OTHER MATERIALS & SUPP	100	0	100
TOTAL SUPPLIES	1,500	0	1,500
53 5800 OTHER ADMINISTRATIVE EX	30	0	30
TOTAL OTHER EXPENSES & ADJUSTMENT	30	0	30
TOTAL REQUIREMENTS	256,690	0	256,690
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
NET APPROPRIATION	256,690	0	256,690

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13000 GOV.OFFICE-GENERAL
1230 EDUCATION

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1111 EPA-REG SALARIES-APPRO	279,453	0	279,453
53 1112 EPA-REG SALARIES-RECPT	105,688	0	105,688
53 1461 EPA&SPA-LONGVTY PAY-APPR	8,965	0	8,965
53 1462 EPA&SPA-LONGVTY PAY-REC	2,381	0	2,381
53 1511 SOCIAL SEC CONTRIB-APPRO	22,071	0	22,071
53 1512 SOCIAL SEC CONTRIB-RECPT	8,275	0	8,275
53 1521 REG RETIRE CONTRIB-APPRO	16,772	0	16,772
53 1522 REG RETIRE CONTRIB-RECPT	7,145	0	7,145
53 1561 MED INS CONTRIB-APPRO	20,935	0	20,935
53 1562 MED INS CONTRIB-RECPTS	3,829	0	3,829
TOTAL PERSONAL SERVICES	475,514	0	475,514
53 2700 TRAVEL&OTHER EMPLOYEE EX	5,000	0	5,000
TOTAL PURCHASED SERVICES	5,000	0	5,000
TOTAL REQUIREMENTS	480,514	0	480,514
ESTIMATED RECEIPTS			
43 2404 NC BUSINESS COMMITTEE	100,532	0	100,532
53 8307 REIMBURSEMENT FROM DOC	26,786	0	26,786
TOTAL RECEIPTS	127,318	0	127,318
NET APPROPRIATION	353,196	0	353,196

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13000 GOV.OFFICE-GENERAL
 1631 RALEIGH EXEC RESIDENCE

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1111 EPA-REG SALARIES-APPRO	181,780	0	181,780
53 1461 EPA&SPA-LONGVTY PAY-APPR	2,445	0	2,445
53 1511 SOCIAL SEC CONTRIB-APPRO	14,598	0	14,598
53 1521 REG RETIRE CONTRIB-APPRO	10,713	0	10,713
53 1561 MED INS CONTRIB-APPRO	13,728	0	13,728
53 1652 COMPEN TO OTH ELECTED OF	4,000	0	4,000
TOTAL PERSONAL SERVICES	227,264	0	227,264
53 2182 LAUNDRY SERVICES	800	0	800
53 2185 WASTE REM/RECY SER AGREE	500	0	500
53 2187 PEST CONTROL SERVICES	100	0	100
53 2199 MISC CONTRACTUAL SERVICE	75	0	75
53 2200 UTILITY/ENERGY SERVICES	41,764	0	41,764
53 2300 REPAIR SERVICES	383	0	383
53 2400 MAINTENANCE AGREEMENTS	750	0	750
53 2500 RENTAL/LEASES	100	0	100
53 2700 TRAVEL&OTHER EMPLOYEE EX	9,426	0	9,426
53 2800 COMMUNICATION&DATA PROC	5,178	0	5,178
53 2900 OTHER SERVICES	4,740	0	4,740
TOTAL PURCHASED SERVICES	63,816	0	63,816
53 3100 GENERAL ADMIN SUPPLIES	2,275	0	2,275
53 3200 FACILITY & HARDWARE SUPP	12,000	0	12,000
53 3400 FOOD & DIETARY SUPPLIES	90,592	0	90,592
53 3900 OTHER MATERIALS & SUPP	2,027	0	2,027
TOTAL SUPPLIES	106,894	0	106,894
53 5800 OTHER ADMINISTRATIVE EX	400	0	400
53 5900 OTHER EXPENSES	15,838	0	15,838
TOTAL OTHER EXPENSES & ADJUSTMENT	16,238	0	16,238
53 8166 TFR TO CC&PS	91,546	0	91,546
TOTAL INTRAGOVERNMENTAL TRANSACTN	91,546	0	91,546
TOTAL REQUIREMENTS	505,758	0	505,758

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13000 GOV.OFFICE-GENERAL
1631 RALEIGH EXEC RESIDENCE

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
ESTIMATED RECEIPTS			
43 4150 FOOD & VENDING SVC	94,524	0	94,524
TOTAL RECEIPTS	94,524	0	94,524

NET APPROPRIATION	411,234	0	411,234

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13000 GOV.OFFICE-GENERAL
1632 WESTERN EXEC RESIDENCE

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 2182 LAUNDRY SERVICES	150	0	150
53 2186 SECURITY SERVICES	235	0	235
53 2187 PEST CONTROL SERVICES	1,000	0	1,000
53 2200 UTILITY/ENERGY SERVICES	7,364	0	7,364
53 2300 REPAIR SERVICES	1,170	0	1,170
53 2500 RENTAL/LEASES	150	0	150
53 2800 COMMUNICATION&DATA PROC	2,373	0	2,373
TOTAL PURCHASED SERVICES	12,442	0	12,442
53 3200 FACILITY & HARDWARE SUPP	100	0	100
53 3300 VEHICLE/EQUIP OP SUPPLY	414	0	414
53 3900 OTHER MATERIALS & SUPP	3,098	0	3,098
TOTAL SUPPLIES	3,612	0	3,612
53 5800 OTHER ADMINISTRATIVE EX	50	0	50
TOTAL OTHER EXPENSES & ADJUSTMENT	50	0	50
TOTAL REQUIREMENTS	16,104	0	16,104
ESTIMATED RECEIPTS			
43 5900 OTHER LIC,FEES/PERMITS	8,100	0	8,100
TOTAL RECEIPTS	8,100	0	8,100
NET APPROPRIATION	8,004	0	8,004

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DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
1110 ADMINISTRATION	3,490,649	100,000	3,590,649
1120 DUES TO NATIONAL ASSOCIA	424,540	0	424,540
1130 INTERGOVTAL RELATIONS	489,057	0	489,057
1210 CITIZENS' AFFAIRS	256,690	0	256,690
1230 EDUCATION	480,514	0	480,514
1631 RALEIGH EXEC RESIDENCE	505,758	0	505,758
1632 WESTERN EXEC RESIDENCE	16,104	0	16,104
TOTAL REQUIREMENTS	5,663,312	100,000	5,763,312

ESTIMATED RECEIPTS

1110 ADMINISTRATION	60,717	0	60,717
1130 INTERGOVTAL RELATIONS	28,125	0	28,125
1230 EDUCATION	127,318	0	127,318
1631 RALEIGH EXEC RESIDENCE	94,524	0	94,524
1632 WESTERN EXEC RESIDENCE	8,100	0	8,100
TOTAL RECEIPTS	318,784	0	318,784

NET APPROPRIATION	5,344,528	100,000	5,444,528
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DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1111 EPA-REG SALARIES-APPRO	3,289,019	0	3,289,019
53 1112 EPA-REG SALARIES-RECPT	156,838	0	156,838
53 1141 AGENCY HEAD SALARY	121,391	0	121,391
53 1311 REG(N S) TEMP WAGES-APPR	8,572	0	8,572
53 1321 CONTR EMPL PER IRS-APPRO	26,836	0	26,836
53 1461 EPA&SPA-LONGVTY PAY-APPR	76,016	0	76,016
53 1462 EPA&SPA-LONGVTY PAY-REC	2,381	0	2,381
53 1511 SOCIAL SEC CONTRIB-APPRO	257,166	0	257,166
53 1512 SOCIAL SEC CONTRIB-RECPT	12,189	0	12,189
53 1521 REG RETIRE CONTRIB-APPRO	200,770	0	200,770
53 1522 REG RETIRE CONTRIB-RECPT	8,864	0	8,864
53 1561 MED INS CONTRIB-APPRO	213,470	0	213,470
53 1562 MED INS CONTRIB-RECPTS	6,763	0	6,763
53 1652 COMPEN TO OTH ELECTED OF	15,500	0	15,500
TOTAL PERSONAL SERVICES	4,395,775	0	4,395,775
53 2182 LAUNDRY SERVICES	950	0	950
53 2184 JANITORIAL SERVICES	1,450	0	1,450
53 2185 WASTE REM/RECY SER AGREE	500	0	500
53 2186 SECURITY SERVICES	235	0	235
53 2187 PEST CONTROL SERVICES	1,100	0	1,100
53 2199 MISC CONTRACTUAL SERVICE	75	0	75
53 2200 UTILITY/ENERGY SERVICES	49,128	0	49,128
53 2300 REPAIR SERVICES	1,803	5,000	6,803
53 2400 MAINTENANCE AGREEMENTS	9,223	0	9,223
53 2500 RENTAL/LEASES	105,405	0	105,405
53 2700 TRAVEL&OTHER EMPLOYEE EX	77,132	15,000	92,132
53 2800 COMMUNICATION&DATA PROC	123,153	30,000	153,153
53 2900 OTHER SERVICES	7,486	10,000	17,486
TOTAL PURCHASED SERVICES	377,640	60,000	437,640
53 3100 GENERAL ADMIN SUPPLIES	16,804	0	16,804
53 3200 FACILITY & HARDWARE SUPP	12,250	0	12,250
53 3300 VEHICLE/EQUIP OP SUPPLY	414	0	414
53 3400 FOOD & DIETARY SUPPLIES	90,592	0	90,592
53 3900 OTHER MATERIALS & SUPP	6,094	15,000	21,094
TOTAL SUPPLIES	126,154	15,000	141,154
53 4500 EQUIPMENT	20,000	0	20,000
TOTAL PROPERTY, PLANT & EQUIPMT	20,000	0	20,000
53 5800 OTHER ADMINISTRATIVE EX	434,705	0	434,705
53 5900 OTHER EXPENSES	17,492	0	17,492
TOTAL OTHER EXPENSES & ADJUSTMENT	452,197	0	452,197

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13000 GOV.OFFICE-GENERAL

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
53 6980 CITIES IN SCHOOLS	200,000	0	200,000
TOTAL AID & PUBLIC ASSISTANCE	200,000	0	200,000
53 8166 TFR TO CC&PS	91,546	25,000	116,546
TOTAL INTRAGOVERNMENTAL TRANSACTN	91,546	25,000	116,546
TOTAL REQUIREMENTS	5,663,312	100,000	5,763,312
ESTIMATED RECEIPTS			
43 2404 NC BUSINESS COMMITTEE	100,532	0	100,532
43 4150 FOOD & VENDING SVC	94,524	0	94,524
43 4320 SALE OF SURPLUS PROPERTY	1,000	0	1,000
43 5900 OTHER LIC,FEES/PERMITS	8,100	0	8,100
43 7992 PETTY CASH	125	0	125
43 8166 TRF FROM CC&PS	59,717	0	59,717
53 8307 REIMBURSEMENT FROM DOC	33,786	0	33,786
53 8312 REIMBURSEMENT FROM DOT	7,000	0	7,000
53 8343 REIMBURSEMENT FR DENR	7,000	0	7,000
53 8344 REIMBURSEMENT FR DHHS	7,000	0	7,000
TOTAL RECEIPTS	318,784	0	318,784
NET APPROPRIATION	5,344,528	100,000	5,444,528

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OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)
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DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			

1110 ADMINISTRATION	42.009	.000	42.009
1130 INTERGOVTAL RELATIONS	4.000	.000	4.000
1210 CITIZENS' AFFAIRS	5.200	.000	5.200
1230 EDUCATION	7.008	.000	7.008
1631 RALEIGH EXEC RESIDENCE	4.000	.000	4.000

TOTAL REQUIREMENTS	62.217	.000	62.217

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BUDGET PREPARATION SYSTEM
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DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1111 EPA-REG SALARIES-APPRO	59.817	.000	59.817
53 1112 EPA-REG SALARIES-RECPT	1.400	.000	1.400
53 1141 AGENCY HEAD SALARY	1.000	.000	1.000
TOTAL REQUIREMENTS	62.217	.000	62.217

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13005 OFFICE OF STATE BUDGET & MGMT.
 1310 STATE BUDGET, MANAGEMENT

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1211 SPA-REG SALARIES-APPRO	3,566,144	165,000	3,731,144
53 1212 SPA SALARIES-RECEIPTS	46,033	0	46,033
53 1461 EPA&SPA-LONGVTY PAY-APPR	106,536	0	106,536
53 1511 SOCIAL SEC CONTRIB-APPRO	280,946	12,623	293,569
53 1512 SOC SECURITY-RECEIPTS	3,521	0	3,521
53 1521 REG RETIRE CONTRIB-APPRO	216,485	11,253	227,738
53 1522 RETIREMENT-RECEIPTS	2,657	0	2,657
53 1561 MED INS CONTRIB-APPRO	188,760	11,562	200,322
53 1562 HOSP INS - RECEIPTS	3,432	0	3,432
TOTAL PERSONAL SERVICES	4,414,514	200,438	4,614,952
53 2120 FINAN/AUDIT SERVICES	6,000	0	6,000
53 2141 WAN SUPPORT & SERVICES	0	110,000	110,000
53 2199 MISC CONTRACTUAL SERVICE	147,610	0	147,610
53 2300 REPAIR SERVICES	887	0	887
53 2400 MAINTENANCE AGREEMENTS	28,664	0	28,664
53 2500 RENTALS/LEASES	15,620	0	15,620
53 2700 TRAVEL&OTHER EMPLOYEE EX	58,671	55,000	113,671
53 2800 COMMUNICATION&DATA PROC	208,719	0	208,719
53 2900 OTHER SERVICES	29,553	0	29,553
TOTAL PURCHASED SERVICES	495,724	165,000	660,724
53 3100 GENERAL ADMIN SUPPLIES	17,778	0	17,778
53 3200 FACILITY & HARDWARE SUPP	250	0	250
53 3900 OTHER MATERIALS & SUPP	2,000	0	2,000
TOTAL SUPPLIES	20,028	0	20,028
53 4500 EQUIPMENT	38,036	4,500	42,536
53 4700 INTANGIBLE ASSETS	3,050	40,000	43,050
TOTAL PROPERTY, PLANT & EQUIPMT	41,086	44,500	85,586
53 5800 OTHER ADMINISTRATIVE EXP	3,046	0	3,046
53 5900 OTHER EXPENSES	3,540	0	3,540
TOTAL OTHER EXPENSES & ADJUSTMENT	6,586	0	6,586
TOTAL REQUIREMENTS	4,977,938	409,938	5,387,876

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13005 OFFICE OF STATE BUDGET & MGMT.
1310 STATE BUDGET, MANAGEMENT

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
ESTIMATED RECEIPTS			
43 4320 SALE OF SURPLUS PROPERTY	500	0	500
43 8155 TRF FROM R&R BOND INT	55,643	0	55,643

TOTAL RECEIPTS	56,143	0	56,143

NET APPROPRIATION	4,921,795	409,938	5,331,733

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13005 OFFICE OF STATE BUDGET & MGMT.
1910 RESERVE

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 7105 RES RULES IMPACT REVIEW	100,000	0	100,000
TOTAL REQUIREMENTS			100,000
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
NET APPROPRIATION	100,000	0	100,000

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13005 OFFICE OF STATE BUDGET & MGMT.

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			

1310 STATE BUDGET,MANAGEMENT	4,977,938	409,938	5,387,876
1910 RESERVE	100,000	0	100,000

TOTAL REQUIREMENTS	5,077,938	409,938	5,487,876

ESTIMATED RECEIPTS			

1310 STATE BUDGET,MANAGEMENT	56,143	0	56,143

TOTAL RECEIPTS	56,143	0	56,143

NET APPROPRIATION	5,021,795	409,938	5,431,733

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13005 OFFICE OF STATE BUDGET & MGMT.

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1211 SPA-REG SALARIES-APPRO	3,566,144	165,000	3,731,144
53 1212 SPA SALARIES-RECEIPTS	46,033	0	46,033
53 1461 EPA&SPA-LONGVTY PAY-APPR	106,536	0	106,536
53 1511 SOCIAL SEC CONTRIB-APPRO	280,946	12,623	293,569
53 1512 SOC SECURITY-RECEIPTS	3,521	0	3,521
53 1521 REG RETIRE CONTRIB-APPRO	216,485	11,253	227,738
53 1522 RETIREMENT-RECEIPTS	2,657	0	2,657
53 1561 MED INS CONTRIB-APPRO	188,760	11,562	200,322
53 1562 HOSP INS - RECEIPTS	3,432	0	3,432
TOTAL PERSONAL SERVICES	4,414,514	200,438	4,614,952
53 2120 FINAN/AUDIT SERVICES	6,000	0	6,000
53 2141 WAN SUPPORT & SERVICES	0	110,000	110,000
53 2199 MISC CONTRACTUAL SERVICE	147,610	0	147,610
53 2300 REPAIR SERVICES	887	0	887
53 2400 MAINTENANCE AGREEMENTS	28,664	0	28,664
53 2500 RENTALS/LEASES	15,620	0	15,620
53 2700 TRAVEL&OTHER EMPLOYEE EX	58,671	55,000	113,671
53 2800 COMMUNICATION&DATA PROC	208,719	0	208,719
53 2900 OTHER SERVICES	29,553	0	29,553
TOTAL PURCHASED SERVICES	495,724	165,000	660,724
53 3100 GENERAL ADMIN SUPPLIES	17,778	0	17,778
53 3200 FACILITY & HARDWARE SUPP	250	0	250
53 3900 OTHER MATERIALS & SUPP	2,000	0	2,000
TOTAL SUPPLIES	20,028	0	20,028
53 4500 EQUIPMENT	38,036	4,500	42,536
53 4700 INTANGIBLE ASSETS	3,050	40,000	43,050
TOTAL PROPERTY, PLANT & EQUIPMT	41,086	44,500	85,586
53 5800 OTHER ADMINISTRATIVE EXP	3,046	0	3,046
53 5900 OTHER EXPENSES	3,540	0	3,540
TOTAL OTHER EXPENSES & ADJUSTMENT	6,586	0	6,586
53 7105 RES RULES IMPACT REVIEW	100,000	0	100,000
TOTAL RESERVES	100,000	0	100,000
TOTAL REQUIREMENTS	5,077,938	409,938	5,487,876

BI233

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

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13005 OFFICE OF STATE BUDGET & MGMT.

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
ESTIMATED RECEIPTS			
43 4320 SALE OF SURPLUS PROPERTY	500	0	500
43 8155 TRF FROM R&R BOND INT	55,643	0	55,643

TOTAL RECEIPTS	56,143	0	56,143

NET APPROPRIATION	5,021,795	409,938	5,431,733

BI233

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

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13005 OFFICE OF STATE BUDGET & MGMT.

PAGE 1

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			

1310 STATE BUDGET,MANAGEMENT	56.000	3.000	59.000

TOTAL REQUIREMENTS	56.000	3.000	59.000

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

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13005 OFFICE OF STATE BUDGET & MGMT.

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DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			

53 1211 SPA-REG SALARIES-APPRO	55.000	3.000	58.000
53 1212 SPA SALARIES-RECEIPTS	1.000	.000	1.000

TOTAL REQUIREMENTS	56.000	3.000	59.000

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

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13010 NC HOUSING FINANCE-HOME MATCH
1100 HFA-APPROPRIATION

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 8101 HOME MATCH APPROPR	1,750,945	0	1,750,945
53 8102 HTF STATE APPROPRIATIONS	3,000,000	5,000,000	8,000,000
53 8104 HOME PROTECTION PILOT	0	1,500,000	1,500,000
53 8106 APT. HOUSING INITIATIVE	0	10,937,500	10,937,500
TOTAL REQUIREMENTS			22,188,445
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
NET APPROPRIATION	4,750,945	17,437,500	22,188,445

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

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13010 NC HOUSING FINANCE-HOME MATCH

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			

1100 HFA-APPROPRIATION	4,750,945	17,437,500	22,188,445

TOTAL REQUIREMENTS	4,750,945	17,437,500	22,188,445

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

NET APPROPRIATION	4,750,945	17,437,500	22,188,445

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OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)
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13010 NC HOUSING FINANCE-HOME MATCH

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 8101 HOME MATCH APPROPR	1,750,945	0	1,750,945
53 8102 HTF STATE APPROPRIATIONS	3,000,000	5,000,000	8,000,000
53 8104 HOME PROTECTION PILOT	0	1,500,000	1,500,000
53 8106 APT. HOUSING INITIATIVE	0	10,937,500	10,937,500
TOTAL INTRAGOVERNMENTAL TRANSACTN	4,750,945	17,437,500	22,188,445
TOTAL REQUIREMENTS	4,750,945	17,437,500	22,188,445
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
NET APPROPRIATION	4,750,945	17,437,500	22,188,445

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

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13010 NC HOUSING FINANCE-HOME MATCH

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DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
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REQUIREMENTS

TOTAL REQUIREMENTS	.000	.000	.000
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OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)
POSITION COUNTS
SUMMARY BY ACCOUNT

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13010 NC HOUSING FINANCE-HOME MATCH

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DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
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REQUIREMENTS

TOTAL REQUIREMENTS	.000	.000	.000
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OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

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13085 OSBM-RES. FOR SPECIAL APPROP.
1022 SPEC APPROPRIATIONS

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			

53 6990 SPECIAL APPROP GRANTS	100,000	0	100,000

TOTAL AID & PUBLIC ASSISTANCE	100,000	0	100,000

53 7110 RESERVE-RENT EXPENSES	0	755,232	755,232
53 7120 RESERVE- MOVING EXPENSE	0	598,021	598,021

TOTAL RESERVES	0	1,353,253	1,353,253

TOTAL REQUIREMENTS	100,000	1,353,253	1,453,253

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

NET APPROPRIATION	100,000	1,353,253	1,453,253

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

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13085 OSBM-RES. FOR SPECIAL APPROP.
1023 FIRE PROTECTION GRT FUND

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			

53 6910 AID TO COUNTIES	5,000,000	0	5,000,000

TOTAL AID & PUBLIC ASSISTANCE	5,000,000	0	5,000,000

TOTAL REQUIREMENTS	5,000,000	0	5,000,000

ESTIMATED RECEIPTS			

43 8104 TRANS DOT	150,000	0	150,000
43 8119 TRF FROM UNC-CH	970,000	0	970,000

TOTAL RECEIPTS	1,120,000	0	1,120,000

NET APPROPRIATION	3,880,000	0	3,880,000

BI233

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

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13085 OSBM-RES. FOR SPECIAL APPROP.
1900 RESERVES AND TRANSFERS

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 7110 RESERVE-RENT EXPENSES	1,131,429	0	1,131,429
53 7120 RESERVE- MOVING EXPENSE	0	0	0
TOTAL REQUIREMENTS			1,131,429
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
NET APPROPRIATION	1,131,429	0	1,131,429

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

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13085 OSBM-RES. FOR SPECIAL APPROP.

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			

1022 SPEC APPROPRIATIONS	100,000	1,353,253	1,453,253
1023 FIRE PROTECTION GRT FUND	5,000,000	0	5,000,000
1900 RESERVES AND TRANSFERS	1,131,429	0	1,131,429

TOTAL REQUIREMENTS	6,231,429	1,353,253	7,584,682

ESTIMATED RECEIPTS			

1023 FIRE PROTECTION GRT FUND	1,120,000	0	1,120,000

TOTAL RECEIPTS	1,120,000	0	1,120,000

NET APPROPRIATION	5,111,429	1,353,253	6,464,682

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OFFICE OF STATE BUDGET AND MANAGEMENT
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APPROPRIATION ADVICE (BD307)
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13085 OSBM-RES. FOR SPECIAL APPROP.

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 6910 AID TO COUNTIES	5,000,000	0	5,000,000
53 6990 SPECIAL APPROP GRANTS	100,000	0	100,000
TOTAL AID & PUBLIC ASSISTANCE	5,100,000	0	5,100,000
53 7110 RESERVE-RENT EXPENSES	1,131,429	755,232	1,886,661
53 7120 RESERVE- MOVING EXPENSE	0	598,021	598,021
TOTAL RESERVES	1,131,429	1,353,253	2,484,682
TOTAL REQUIREMENTS	6,231,429	1,353,253	7,584,682
ESTIMATED RECEIPTS			
43 8104 TRANS DOT	150,000	0	150,000
43 8119 TRF FROM UNC-CH	970,000	0	970,000
TOTAL RECEIPTS	1,120,000	0	1,120,000
NET APPROPRIATION	5,111,429	1,353,253	6,464,682

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BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)
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13085 OSBM-RES. FOR SPECIAL APPROP.

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DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
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REQUIREMENTS

TOTAL REQUIREMENTS	.000	.000	.000
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BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)
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13085 OSBM-RES. FOR SPECIAL APPROP.

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DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
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REQUIREMENTS

TOTAL REQUIREMENTS	.000	.000	.000
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APPROPRIATION ADVICE (BD307)

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13100 OFFICE OF LT. GOVERNOR-GENERAL
1110 ADMINISTRATION

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1111 EPA-REG SALARIES-APPRO	460,522	0	460,522
53 1141 SEC/COUNCIL OF ST SAL-AP	107,137	0	107,137
53 1211 SPA REGULAR SAL-APPROP	0	70,000	70,000
53 1461 EPA&SPA-LONGVTY PAY-APPR	5,382	0	5,382
53 1511 SOCIAL SEC CONTRIB-APPRO	40,663	5,355	46,018
53 1521 REG RETIRE CONTRIB-APPRO	33,324	4,774	38,098
53 1561 MED INS CONTRIB-APPRO	36,036	3,854	39,890
53 1652 COMPEN TO OTH ELECTED OF	11,500	0	11,500
TOTAL PERSONAL SERVICES	694,564	83,983	778,547
53 2143 LAN SUPPORT SERVICES	6,230	0	6,230
53 2300 REPAIR SERVICES	484	0	484
53 2400 MAINTENANCE AGREEMENTS	1,400	0	1,400
53 2700 TRAVEL&OTHER EMPLOYEE EX	1,773	2,600	4,373
53 2800 COMMUNICATION&DATA PROC	34,637	0	34,637
53 2900 OTHER SERVICES	272	0	272
TOTAL PURCHASED SERVICES	44,796	2,600	47,396
53 3100 GENERAL ADMIN SUPPLIES	5,550	50	5,600
53 3200 FACILITY & HARDWARE SUPP	50	0	50
53 3600 DRUGS/PHARMACEUTICAL SUP	10	0	10
53 3700 RSEARCH/DEVELOP&ED SUP	50	0	50
53 3900 OTHER MATERIALS & SUPPLI	40	0	40
TOTAL SUPPLIES	5,700	50	5,750
53 4500 EQUIPMENT	2,637	1,300	3,937
53 4700 INTANGIBLE ASSETS	1,200	500	1,700
TOTAL PROPERTY, PLANT & EQUIPMT	3,837	1,800	5,637
53 5800 OTHER ADMINISTRATIVE EXP	3,840	0	3,840
53 5900 OTHER EXPENSES	300	0	300
TOTAL OTHER EXPENSES & ADJUSTMENT	4,140	0	4,140
TOTAL REQUIREMENTS	753,037	88,433	841,470

BI233

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

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13100 OFFICE OF LT. GOVERNOR-GENERAL
1110 ADMINISTRATION

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
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ESTIMATED RECEIPTS

TOTAL RECEIPTS	0	0	0
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NET APPROPRIATION	753,037	88,433	841,470
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OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)
SUMMARY BY FUND

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13100 OFFICE OF LT. GOVERNOR-GENERAL

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			

1110 ADMINISTRATION	753,037	88,433	841,470

TOTAL REQUIREMENTS	753,037	88,433	841,470

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

NET APPROPRIATION	753,037	88,433	841,470

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13100 OFFICE OF LT. GOVERNOR-GENERAL

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1111 EPA-REG SALARIES-APPRO	460,522	0	460,522
53 1141 SEC/COUNCIL OF ST SAL-AP	107,137	0	107,137
53 1211 SPA REGULAR SAL-APPROP	0	70,000	70,000
53 1461 EPA&SPA-LONGVTY PAY-APPR	5,382	0	5,382
53 1511 SOCIAL SEC CONTRIB-APPRO	40,663	5,355	46,018
53 1521 REG RETIRE CONTRIB-APPRO	33,324	4,774	38,098
53 1561 MED INS CONTRIB-APPRO	36,036	3,854	39,890
53 1652 COMPEN TO OTH ELECTED OF	11,500	0	11,500
TOTAL PERSONAL SERVICES	694,564	83,983	778,547
53 2143 LAN SUPPORT SERVICES	6,230	0	6,230
53 2300 REPAIR SERVICES	484	0	484
53 2400 MAINTENANCE AGREEMENTS	1,400	0	1,400
53 2700 TRAVEL&OTHER EMPLOYEE EX	1,773	2,600	4,373
53 2800 COMMUNICATION&DATA PROC	34,637	0	34,637
53 2900 OTHER SERVICES	272	0	272
TOTAL PURCHASED SERVICES	44,796	2,600	47,396
53 3100 GENERAL ADMIN SUPPLIES	5,550	50	5,600
53 3200 FACILITY & HARDWARE SUPP	50	0	50
53 3600 DRUGS/PHARMACEUTICAL SUP	10	0	10
53 3700 RSEARCH/DEVELOP&ED SUP	50	0	50
53 3900 OTHER MATERIALS & SUPPLI	40	0	40
TOTAL SUPPLIES	5,700	50	5,750
53 4500 EQUIPMENT	2,637	1,300	3,937
53 4700 INTANGIBLE ASSETS	1,200	500	1,700
TOTAL PROPERTY, PLANT & EQUIPMT	3,837	1,800	5,637
53 5800 OTHER ADMINISTRATIVE EXP	3,840	0	3,840
53 5900 OTHER EXPENSES	300	0	300
TOTAL OTHER EXPENSES & ADJUSTMENT	4,140	0	4,140
TOTAL REQUIREMENTS	753,037	88,433	841,470

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APPROPRIATION ADVICE (BD307)
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13100 OFFICE OF LT. GOVERNOR-GENERAL

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

NET APPROPRIATION	753,037	88,433	841,470

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OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)
POSITION COUNTS
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13100 OFFICE OF LT. GOVERNOR-GENERAL

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DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			

1110 ADMINISTRATION	10.900	1.000	11.900

TOTAL REQUIREMENTS	10.900	1.000	11.900

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BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)
POSITION COUNTS
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13100 OFFICE OF LT. GOVERNOR-GENERAL

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DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1111 EPA-REG SALARIES-APPRO	9.900	.000	9.900
53 1141 SEC/COUNCIL OF ST SAL-AP	1.000	.000	1.000
53 1211 SPA REGULAR SAL-APPROP	.000	1.000	1.000
TOTAL REQUIREMENTS	10.900	1.000	11.900

3200

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13200 SEC. OF STATE-GENERAL
1110 GENERAL ADMINISTRATION

	DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS				

53 1141	SALARY-SECRETARY	107,136	0	107,136
53 1211	SPA-REG SALARIES-APPR	1,136,917	84,528	1,221,445
53 1461	EPA&SPA-LONGVTY PAY-APPR	28,961	0	28,961
53 1511	SOCIAL SEC CONTRIB-APPRO	95,521	6,468	101,989
53 1521	REG RETIRE CONTRIB-APPRO	71,700	5,766	77,466
53 1531	LEO RETIRE CONTRIB-APPRO	4,326	0	4,326
53 1561	MED INS CONTRIB-APPRO	89,232	7,708	96,940
53 1631	WRKER COMP-MED PAYMENTS	20	0	20

TOTAL PERSONAL SERVICES		1,533,813	104,470	1,638,283

53 2143	LAN SUPPORT SERVICES	7,451	0	7,451
53 2170	02MIN. SERVICES	5,700	0	5,700
53 2300	REPAIR SERVICES	3,800	0	3,800
53 2400	MAINTENANCE AGREEMENTS	25,676	0	25,676
53 2500	RENTALS/LEASES	200	0	200
53 2700	TRAVEL&OTHER EMPLOYEE EX	16,280	1,650	17,930
53 2800	COMMUNICATION&DATA PROC	50,225	1,600	51,825
53 2900	OTHER SERVICES	10,860	400	11,260

TOTAL PURCHASED SERVICES		120,192	3,650	123,842

53 3100	GENERAL ADMIN SUPPLIES	7,841	500	8,341
53 3500	CLOTHING & RECREATNL SUP	250	0	250
53 3600	DRUGS/PHARMACEUTICAL SUP	200	0	200
53 3900	OTHER MATERIALS & SUPP	3,175	0	3,175

TOTAL SUPPLIES		11,466	500	11,966

53 4500	EQUIPMENT	251,315	13,400	264,715
53 4600	ART,OTHER ARTIFACTS&LIT	1,138	0	1,138

TOTAL PROPERTY, PLANT & EQUIPMT		252,453	13,400	265,853

53 5800	OTHER ADMINISTRATIVE EXP	4,800	0	4,800

TOTAL OTHER EXPENSES & ADJUSTMENT		4,800	0	4,800

TOTAL REQUIREMENTS		1,922,724	122,020	2,044,744

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OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
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13200 SEC. OF STATE-GENERAL
1110 GENERAL ADMINISTRATION

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
ESTIMATED RECEIPTS			

43 4390 OTH SALES OF GDS OR PUBL	1,000	0	1,000

TOTAL RECEIPTS	1,000	0	1,000

NET APPROPRIATION	1,921,724	122,020	2,043,744

3200

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13200 SEC. OF STATE-GENERAL
1120 PUBLICATIONS DIVISION

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1211 SPA-REG SALARIES-APPR	151,584	0	151,584
53 1461 EPA&SPA-LONGVTY PAY-APPR	3,342	0	3,342
53 1511 SOCIAL SEC CONTRIB-APPRO	11,852	0	11,852
53 1521 REG RETIRE CONTRIB-APPRO	9,009	0	9,009
53 1561 MED INS CONTRIB-APPRO	13,728	0	13,728
TOTAL PERSONAL SERVICES	189,515	0	189,515
53 2300 REPAIR SERVICES	120	0	120
53 2400 MAINTENANCE AGREEMENTS	2,000	0	2,000
53 2500 RENTALS/LEASES	2,300	0	2,300
53 2700 TRAVEL&OTHER EMPLOYEE EX	500	0	500
53 2800 COMMUNICATION&DATA PROC	95,837	0	95,837
TOTAL PURCHASED SERVICES	100,757	0	100,757
53 3100 GENERAL ADMIN SUPPLIES	5,868	0	5,868
53 3900 OTHER MATERIALS & SUPP	1,000	0	1,000
TOTAL SUPPLIES	6,868	0	6,868
53 4500 EQUIPMENT	500	0	500
53 4600 ART,OTHER ARTIFACTS&LIT	100	0	100
53 4700 INTANGIBLE ASSETS	500	0	500
TOTAL PROPERTY, PLANT & EQUIPMT	1,100	0	1,100
53 5800 OTHER ADMINISTRATIVE EXP	500	0	500
TOTAL OTHER EXPENSES & ADJUSTMENT	500	0	500
TOTAL REQUIREMENTS	298,740	0	298,740

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

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13200 SEC. OF STATE-GENERAL
1120 PUBLICATIONS DIVISION

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
ESTIMATED RECEIPTS			
43 4134 PRINT, BIND & DUPLIC SVC	500	0	500
43 4310 SALE OF PUBLICATIONS	21,200	0	21,200

TOTAL RECEIPTS	21,700	0	21,700

NET APPROPRIATION	277,040	0	277,040

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13200 SEC. OF STATE-GENERAL
1150 LOBBYIST REGISTRATION

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1211 SPA-REG SALARIES-APPR	245,109	75,278	320,387
53 1511 SOCIAL SEC CONTRIB-APPRO	18,751	5,758	24,509
53 1521 REG RETIRE CONTRIB-APPRO	14,253	5,134	19,387
53 1561 MED INS CONTRIB-APPRO	30,888	-7,708	23,180
TOTAL PERSONAL SERVICES	309,001	78,462	387,463
53 2500 RENTALS/LEASES	54,000	-54,000	0
53 2700 TRAVEL&OTHER EMPLOYEE EX	6,000	0	6,000
53 2800 COMMUNICATION&DATA PROC	11,500	0	11,500
53 2900 OTHER SERVICES	7,200	-644	6,556
TOTAL PURCHASED SERVICES	78,700	-54,644	24,056
53 3100 GENERAL ADMIN SUPPLIES	9,000	0	9,000
TOTAL SUPPLIES	9,000	0	9,000
53 4500 EQUIPMENT	108,000	-48,000	60,000
53 4700 INTANGIBLE ASSETS	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT	108,000	-48,000	60,000
TOTAL REQUIREMENTS	504,701	-24,182	480,519
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
NET APPROPRIATION	504,701	-24,182	480,519

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13200 SEC. OF STATE-GENERAL
1210 CORPORATIONS DIVISION

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1211 SPA-REG SALARIES-APPR	1,328,915	74,348	1,403,263
53 1461 EPA&SPA-LONGVTY PAY-APPR	10,737	0	10,737
53 1511 SOCIAL SEC CONTRIB-APPRO	102,483	5,688	108,171
53 1521 REG RETIRE CONTRIB-APPRO	77,901	5,071	82,972
53 1561 MED INS CONTRIB-APPRO	161,304	11,562	172,866
TOTAL PERSONAL SERVICES	1,681,340	96,669	1,778,009
53 2143 LAN SUPPORT SERVICES	6,377	0	6,377
53 2170 02MIN. SERVICES	24,000	63,500	87,500
53 2300 REPAIR SERVICES	1,000	0	1,000
53 2400 MAINTENANCE AGREEMENTS	25,050	0	25,050
53 2500 RENTALS/LEASES	7,950	0	7,950
53 2700 TRAVEL&OTHER EMPLOYEE EX	3,462	0	3,462
53 2800 COMMUNICATION&DATA PROC	197,506	26,558	224,064
53 2900 OTHER SERVICES	3,000	0	3,000
TOTAL PURCHASED SERVICES	268,345	90,058	358,403
53 3100 GENERAL ADMIN SUPPLIES	26,981	7,300	34,281
53 3600 DRUGS/PHARMACEUTICAL SUP	200	0	200
53 3900 OTHER MATERIALS & SUPP	2,500	3,500	6,000
TOTAL SUPPLIES	29,681	10,800	40,481
53 4500 EQUIPMENT	10,195	12,900	23,095
53 4600 ART,OTHER ARTIFACTS&LIT	3,300	0	3,300
TOTAL PROPERTY, PLANT & EQUIPMT	13,495	12,900	26,395
53 5800 OTHER ADMINISTRATIVE EXP	4,610	0	4,610
TOTAL OTHER EXPENSES & ADJUSTMENT	4,610	0	4,610
TOTAL REQUIREMENTS	1,997,471	210,427	2,207,898

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13200 SEC. OF STATE-GENERAL
1210 CORPORATIONS DIVISION

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
ESTIMATED RECEIPTS			

43 4390 OTH SALES OF GDS OR PUBL	2,100	0	2,100

TOTAL RECEIPTS	2,100	0	2,100

NET APPROPRIATION	1,995,371	210,427	2,205,798

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13200 SEC. OF STATE-GENERAL
 1220 UNIFORM COMMERCIAL CODE

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1211 SPA-REG SALARIES-APPR	1,612,467	0	1,612,467
53 1461 EPA&SPA-LONGVTY PAY-APPR	11,406	0	11,406
53 1511 SOCIAL SEC CONTRIB-APPRO	124,226	0	124,226
53 1521 REG RETIRE CONTRIB-APPRO	94,428	0	94,428
53 1561 MED INS CONTRIB-APPRO	192,192	0	192,192
TOTAL PERSONAL SERVICES	2,034,719	0	2,034,719
53 2143 LAN SUPPORT SERVICES	3,500	0	3,500
53 2170 02MIN. SERVICES	6,200	0	6,200
53 2300 REPAIR SERVICES	1,100	0	1,100
53 2400 MAINTENANCE AGREEMENTS	35,025	0	35,025
53 2500 RENTALS/LEASES	445,152	0	445,152
53 2700 TRAVEL&OTHER EMPLOYEE EX	3,144	0	3,144
53 2800 COMMUNICATION&DATA PROC	112,174	0	112,174
53 2900 OTHER SERVICES	3,000	0	3,000
TOTAL PURCHASED SERVICES	609,295	0	609,295
53 3100 GENERAL ADMIN SUPPLIES	46,050	0	46,050
53 3600 DRUGS/PHARMACEUTICAL SUP	300	0	300
53 3900 OTHER MATERIALS & SUPP	1,800	0	1,800
TOTAL SUPPLIES	48,150	0	48,150
53 4500 EQUIPMENT	18,326	0	18,326
53 4600 ART,OTHER ARTIFACTS&LIT	400	0	400
53 4700 INTANGIBLE ASSETS	1,300	0	1,300
TOTAL PROPERTY, PLANT & EQUIPMT	20,026	0	20,026
53 5800 OTHER ADMINISTRATIVE EXP	50	0	50
TOTAL OTHER EXPENSES & ADJUSTMENT	50	0	50
TOTAL REQUIREMENTS	2,712,240	0	2,712,240

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13200 SEC. OF STATE-GENERAL
1220 UNIFORM COMMERCIAL CODE

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
ESTIMATED RECEIPTS			
43 4390 OTH SALES OF GDS OR PUBL	34,825	0	34,825
TOTAL RECEIPTS	34,825	0	34,825

NET APPROPRIATION	2,677,415	0	2,677,415

13200 SEC. OF STATE-GENERAL
 1230 SECURITIES DIVISION

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1211 SPA-REG SALARIES-APPR	1,019,867	0	1,019,867
53 1461 EPA&SPA-LONGVTY PAY-APPR	15,585	0	15,585
53 1511 SOCIAL SEC CONTRIB-APPRO	79,001	0	79,001
53 1521 REG RETIRE CONTRIB-APPRO	53,171	0	53,171
53 1531 LEO RETIRE CONTRIB-APPRO	13,095	0	13,095
53 1561 MED INS CONTRIB-APPRO	82,368	0	82,368
TOTAL PERSONAL SERVICES	1,263,087	0	1,263,087
53 2110 LEGAL SERVICES	900	0	900
53 2143 LAN SUPPORT SERVICES	16,500	0	16,500
53 2170 02MIN. SERVICES	500	0	500
53 2199 MISC CONTRACTUAL SERVICE	6,000	0	6,000
53 2300 REPAIR SERVICES	200	0	200
53 2400 MAINTENANCE AGREEMENTS	11,450	0	11,450
53 2500 RENTALS/LEASES	89,450	0	89,450
53 2700 TRAVEL&OTHER EMPLOYEE EX	26,848	0	26,848
53 2800 COMMUNICATION&DATA PROC	73,232	0	73,232
53 2900 OTHER SERVICES	9,000	0	9,000
TOTAL PURCHASED SERVICES	234,080	0	234,080
53 3100 GENERAL ADMIN SUPPLIES	6,676	0	6,676
53 3600 DRUGS/PHARMACEUTICAL SUP	50	0	50
53 3900 OTHER MATERIALS & SUPP	2,000	0	2,000
TOTAL SUPPLIES	8,726	0	8,726
53 4500 EQUIPMENT	200	0	200
53 4600 ART,OTHER ARTIFACTS&LIT	2,550	0	2,550
53 4700 INTANGIBLE ASSETS	300	0	300
TOTAL PROPERTY, PLANT & EQUIPMT	3,050	0	3,050
53 5800 OTHER ADMINISTRATIVE EXP	15,200	0	15,200
TOTAL OTHER EXPENSES & ADJUSTMENT	15,200	0	15,200
TOTAL REQUIREMENTS	1,524,143	0	1,524,143

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13200 SEC. OF STATE-GENERAL
1230 SECURITIES DIVISION

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
ESTIMATED RECEIPTS			
43 5100 BSNS LICENSE FEES	2,000	0	2,000
TOTAL RECEIPTS	2,000	0	2,000

NET APPROPRIATION	1,522,143	0	1,522,143

13200 SEC. OF STATE-GENERAL
1300 NOTARY PUBLIC COMMISSION

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1211 SPA-REG SALARIES-APPR	165,026	0	165,026
53 1461 EPA&SPA-LONGVTY PAY-APPR	3,000	0	3,000
53 1511 SOCIAL SEC CONTRIB-APPRO	12,854	0	12,854
53 1521 REG RETIRE CONTRIB-APPRO	7,577	0	7,577
53 1531 LEO RETIRE CONTRIB-APPRO	4,080	0	4,080
53 1561 MED INS CONTRIB-APPRO	17,160	0	17,160
TOTAL PERSONAL SERVICES	209,697	0	209,697
53 2143 LAN SUPPORT SERVICES	3,000	0	3,000
53 2300 REPAIR SERVICES	700	0	700
53 2400 MAINTENANCE AGREEMENTS	1,400	0	1,400
53 2700 TRAVEL&OTHER EMPLOYEE EX	1,893	0	1,893
53 2800 COMMUNICATION&DATA PROC	13,753	0	13,753
TOTAL PURCHASED SERVICES	20,746	0	20,746
53 3100 GENERAL ADMIN SUPPLIES	1,575	0	1,575
TOTAL SUPPLIES	1,575	0	1,575
53 4500 EQUIPMENT	150	0	150
53 4600 ART,OTHER ARTIFACTS&LIT	100	0	100
TOTAL PROPERTY, PLANT & EQUIPMT	250	0	250
53 7107 RESERVE - E-NOTARY	100,000	0	100,000
TOTAL RESERVES	100,000	0	100,000
TOTAL REQUIREMENTS	332,268	0	332,268
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
NET APPROPRIATION	332,268	0	332,268

13200 SEC. OF STATE-GENERAL
1400 LAND RECORDS MANAGEMENT

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1211 SPA-REG SALARIES-APPR	98,811	0	98,811
53 1461 EPA&SPA-LONGVTY PAY-APPR	4,446	0	4,446
53 1511 SOCIAL SEC CONTRIB-APPRO	7,899	0	7,899
53 1521 REG RETIRE CONTRIB-APPRO	6,004	0	6,004
53 1561 MED INS CONTRIB-APPRO	6,864	0	6,864
TOTAL PERSONAL SERVICES	124,024	0	124,024
53 2300 REPAIR SERVICES	300	0	300
53 2400 MAINTENANCE AGREEMENTS	200	0	200
53 2700 TRAVEL&OTHER EMPLOYEE EX	7,939	0	7,939
53 2800 COMMUNICATION&DATA PROC	4,808	0	4,808
53 2900 OTHER SERVICES	800	0	800
TOTAL PURCHASED SERVICES	14,047	0	14,047
53 3100 GENERAL ADMIN SUPPLIES	800	0	800
53 3900 OTHER MATERIALS & SUPP	50	0	50
TOTAL SUPPLIES	850	0	850
53 4600 ART,OTHER ARTIFACTS&LIT	50	0	50
TOTAL PROPERTY,PLANT & EQUIPMT	50	0	50
TOTAL REQUIREMENTS	138,971	0	138,971
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
NET APPROPRIATION	138,971	0	138,971

13200 SEC. OF STATE-GENERAL
1600 CHARITABLE FUND RAISING

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1212 SPA-REG SALARIES-RECPT	239,910	0	239,910
53 1462 LONGEVITY-RECEIPTS	2,674	0	2,674
53 1512 SOCIAL SEC CONTRIB-RECPT	18,558	0	18,558
53 1522 REG RETIRE CONTRIB-RECPT	14,106	0	14,106
53 1562 MED INS CONTRIB-RECPTS	24,024	0	24,024
TOTAL PERSONAL SERVICES	299,272	0	299,272
53 2300 REPAIR SERVICES	150	0	150
53 2400 MAINTENANCE AGREEMENTS	7,544	0	7,544
53 2500 RENTALS/LEASES	210	0	210
53 2700 TRAVEL&OTHER EMPLOYEE EX	1,819	0	1,819
53 2800 COMMUNICATION&DATA PROC	20,500	0	20,500
53 2900 OTHER SERVICES	1,995	0	1,995
TOTAL PURCHASED SERVICES	32,218	0	32,218
53 3100 GENERAL ADMIN SUPPLIES	4,319	0	4,319
53 3900 OTHER MATERIALS & SUPP	4,000	0	4,000
TOTAL SUPPLIES	8,319	0	8,319
53 4500 EQUIPMENT	22,460	0	22,460
53 4700 INTANGIBLE ASSETS	575	0	575
TOTAL PROPERTY, PLANT & EQUIPMT	23,035	0	23,035
53 5800 OTHER ADMINISTRATIVE EXP	190	0	190
TOTAL OTHER EXPENSES & ADJUSTMENT	190	0	190
TOTAL REQUIREMENTS	363,034	0	363,034

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13200 SEC. OF STATE-GENERAL
1600 CHARITABLE FUND RAISING

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
ESTIMATED RECEIPTS			

43 5100 BSNS LICENSE FEES	363,034	0	363,034

TOTAL RECEIPTS	363,034	0	363,034

NET APPROPRIATION	0	0	0

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13200 SEC. OF STATE-GENERAL

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
1110 GENERAL ADMINISTRATION	1,922,724	122,020	2,044,744
1120 PUBLICATIONS DIVISION	298,740	0	298,740
1150 LOBBYIST REGISTRATION	504,701	-24,182	480,519
1210 CORPORATIONS DIVISION	1,997,471	210,427	2,207,898
1220 UNIFORM COMMERCIAL CODE	2,712,240	0	2,712,240
1230 SECURITIES DIVISION	1,524,143	0	1,524,143
1300 NOTARY PUBLIC COMMISSION	332,268	0	332,268
1400 LAND RECORDS MANAGEMENT	138,971	0	138,971
1600 CHARITABLE FUND RAISING	363,034	0	363,034
TOTAL REQUIREMENTS	9,794,292	308,265	10,102,557
ESTIMATED RECEIPTS			
1110 GENERAL ADMINISTRATION	1,000	0	1,000
1120 PUBLICATIONS DIVISION	21,700	0	21,700
1210 CORPORATIONS DIVISION	2,100	0	2,100
1220 UNIFORM COMMERCIAL CODE	34,825	0	34,825
1230 SECURITIES DIVISION	2,000	0	2,000
1600 CHARITABLE FUND RAISING	363,034	0	363,034
TOTAL RECEIPTS	424,659	0	424,659
NET APPROPRIATION	9,369,633	308,265	9,677,898

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13200 SEC. OF STATE-GENERAL

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1141 SALARY-SECRETARY	107,136	0	107,136
53 1211 SPA-REG SALARIES-APPR	5,758,696	234,154	5,992,850
53 1212 SPA-REG SALARIES-RECPT	239,910	0	239,910
53 1461 EPA&SPA-LONGVTY PAY-APPR	77,477	0	77,477
53 1462 LONGEVITY-RECEIPTS	2,674	0	2,674
53 1511 SOCIAL SEC CONTRIB-APPRO	452,587	17,914	470,501
53 1512 SOCIAL SEC CONTRIB-RECPT	18,558	0	18,558
53 1521 REG RETIRE CONTRIB-APPRO	334,043	15,971	350,014
53 1522 REG RETIRE CONTRIB-RECPT	14,106	0	14,106
53 1531 LEO RETIRE CONTRIB-APPRO	21,501	0	21,501
53 1561 MED INS CONTRIB-APPRO	593,736	11,562	605,298
53 1562 MED INS CONTRIB-RECPTS	24,024	0	24,024
53 1631 WRKER COMP-MED PAYMENTS	20	0	20
TOTAL PERSONAL SERVICES	7,644,468	279,601	7,924,069
53 2110 LEGAL SERVICES	900	0	900
53 2143 LAN SUPPORT SERVICES	36,828	0	36,828
53 2170 02MIN. SERVICES	36,400	63,500	99,900
53 2199 MISC CONTRACTUAL SERVICE	6,000	0	6,000
53 2300 REPAIR SERVICES	7,370	0	7,370
53 2400 MAINTENANCE AGREEMENTS	108,345	0	108,345
53 2500 RENTALS/LEASES	599,262	-54,000	545,262
53 2700 TRAVEL&OTHER EMPLOYEE EX	67,885	1,650	69,535
53 2800 COMMUNICATION&DATA PROC	579,535	28,158	607,693
53 2900 OTHER SERVICES	35,855	-244	35,611
TOTAL PURCHASED SERVICES	1,478,380	39,064	1,517,444
53 3100 GENERAL ADMIN SUPPLIES	109,110	7,800	116,910
53 3500 CLOTHING & RECREATNL SUP	250	0	250
53 3600 DRUGS/PHARMACEUTICAL SUP	750	0	750
53 3900 OTHER MATERIALS & SUPP	14,525	3,500	18,025
TOTAL SUPPLIES	124,635	11,300	135,935
53 4500 EQUIPMENT	411,146	-21,700	389,446
53 4600 ART,OTHER ARTIFACTS&LIT	7,638	0	7,638
53 4700 INTANGIBLE ASSETS	2,675	0	2,675
TOTAL PROPERTY, PLANT & EQUIPMT	421,459	-21,700	399,759
53 5800 OTHER ADMINISTRATIVE EXP	25,350	0	25,350
TOTAL OTHER EXPENSES & ADJUSTMENT	25,350	0	25,350
53 7107 RESERVE - E-NOTARY	100,000	0	100,000
TOTAL RESERVES	100,000	0	100,000

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SUMMARY BY ACCOUNT

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13200 SEC. OF STATE-GENERAL

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED

TOTAL REQUIREMENTS	9,794,292	308,265	10,102,557

ESTIMATED RECEIPTS			

43 4134 PRINT, BIND & DUPLIC SVC	500	0	500
43 4310 SALE OF PUBLICATIONS	21,200	0	21,200
43 4390 OTH SALES OF GDS OR PUBL	37,925	0	37,925
43 5100 BSNS LICENSE FEES	365,034	0	365,034

TOTAL RECEIPTS	424,659	0	424,659

NET APPROPRIATION	9,369,633	308,265	9,677,898

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

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13200 SEC. OF STATE-GENERAL

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DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			

1110 GENERAL ADMINISTRATION	26.000	2.000	28.000
1120 PUBLICATIONS DIVISION	4.000	.000	4.000
1150 LOBBYIST REGISTRATION	9.000	-2.000	7.000
1210 CORPORATIONS DIVISION	46.750	3.250	50.000
1220 UNIFORM COMMERCIAL CODE	56.000	.000	56.000
1230 SECURITIES DIVISION	24.000	.000	24.000
1300 NOTARY PUBLIC COMMISSION	5.000	.000	5.000
1400 LAND RECORDS MANAGEMENT	2.000	.000	2.000
1600 CHARITABLE FUND RAISING	7.000	.000	7.000

TOTAL REQUIREMENTS	179.750	3.250	183.000

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

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13200 SEC. OF STATE-GENERAL

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DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1141 SALARY-SECRETARY	1.000	.000	1.000
53 1211 SPA-REG SALARIES-APPR	171.750	3.250	175.000
53 1212 SPA-REG SALARIES-RECPT	7.000	.000	7.000
TOTAL REQUIREMENTS	179.750	3.250	183.000

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13300 OFFICE STATE AUDITOR-GENERAL
1110 ADMINISTRATION

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1141 SEC/COUNCIL OF ST SAL-AP	107,137	0	107,137
53 1211 SPA-REG SALARIES-APPRO	471,930	0	471,930
53 1461 EPA&SPA-LONGVTY PAY-APPR	18,000	0	18,000
53 1511 SOCIAL SEC CONTRIB-APPRO	43,076	0	43,076
53 1521 REG RETIRE CONTRIB-APPRO	34,719	0	34,719
53 1561 MED INS CONTRIB-APPRO	30,888	0	30,888
TOTAL PERSONAL SERVICES	705,750	0	705,750
53 2199 MISC CONTRACTUAL SERVICE	550	0	550
53 2700 TRAVEL&OTHER EMPLOYEE EX	19,500	0	19,500
53 2800 COMMUNICATION&DATA PROC	602	0	602
53 2900 OTHER SERVICES	1,480	0	1,480
TOTAL PURCHASED SERVICES	22,132	0	22,132
53 4500 EQUIPMENT	475	0	475
TOTAL PROPERTY, PLANT & EQUIPMT	475	0	475
53 5900 OTHER EXPENSES	620	0	620
TOTAL OTHER EXPENSES & ADJUSTMENT	620	0	620
TOTAL REQUIREMENTS	728,977	0	728,977
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
NET APPROPRIATION	728,977	0	728,977

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13300 OFFICE STATE AUDITOR-GENERAL
1120 SUPPORT SERVICES

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 2300 REPAIR SERVICES	10,326	0	10,326
53 2400 MAINTENANCE AGREEMENTS	74,281	0	74,281
53 2800 COMMUNICATION&DATA PROC	82,268	0	82,268
53 2900 OTHER SERVICES	106,944	0	106,944
TOTAL PURCHASED SERVICES	273,819	0	273,819
53 3100 GENERAL ADMIN SUPPLIES	59,551	0	59,551
TOTAL SUPPLIES	59,551	0	59,551
TOTAL REQUIREMENTS	333,370	0	333,370
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
NET APPROPRIATION	333,370	0	333,370

13300 OFFICE STATE AUDITOR-GENERAL
1210 FIELD AUDIT DIVISION

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1211 SPA-REG SALARIES-APPRO	8,646,022	0	8,646,022
53 1212 SPA-REG SALARIES-RECPT	927,875	0	927,875
53 1461 EPA&SPA-LONGVTY PAY-APPR	168,693	0	168,693
53 1462 EPA&SPA-LONGVTY PAY-REC	6,874	0	6,874
53 1511 SOCIAL SEC CONTRIB-APPRO	674,115	0	674,115
53 1512 SOCIAL SEC CONTRIB-RECPT	71,508	0	71,508
53 1521 REG RETIRE CONTRIB-APPRO	512,576	0	512,576
53 1522 REG RETIRE CONTRIB-RECPT	54,356	0	54,356
53 1561 MED INS CONTRIB-APPRO	552,552	0	552,552
53 1562 MED INS CONTRIB-RECPTS	65,208	0	65,208
TOTAL PERSONAL SERVICES	11,679,779	0	11,679,779
53 2120 FINAN/AUDIT SERVICES	64,262	0	64,262
53 2140 OTHER INFORM TECH SERVIC	0	38,500	38,500
53 2199 MISC CONTRACTUAL SERVICE	2,200	0	2,200
53 2200 UTILITY/ENERGY	3,658	2,400	6,058
53 2500 RENTALS/LEASES	43,160	12,712	55,872
53 2700 TRAVEL&OTHER EMPLOYEE EX	287,976	0	287,976
53 2800 COMMUNICATION&DATA PROC	96,855	3,952	100,807
53 2900 OTHER SERVICES	3,443	0	3,443
TOTAL PURCHASED SERVICES	501,554	57,564	559,118
53 4500 EQUIPMENT	177,454	0	177,454
53 4700 INTANGIBLE ASSETS	28,944	0	28,944
TOTAL PROPERTY, PLANT & EQUIPMT	206,398	0	206,398
53 5900 OTHER EXPENSES	31,125	0	31,125
TOTAL OTHER EXPENSES & ADJUSTMENT	31,125	0	31,125
TOTAL REQUIREMENTS	12,418,856	57,564	12,476,420

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13300 OFFICE STATE AUDITOR-GENERAL
1210 FIELD AUDIT DIVISION

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
ESTIMATED RECEIPTS			
43 4320 SALE OF SURPLUS PROPERTY	50	0	50
53 8301	1,871,705	0	1,871,705
53 8302 REIMB. FROM COMP UNITS	768,530	0	768,530
TOTAL RECEIPTS	2,640,285	0	2,640,285
NET APPROPRIATION	9,778,571	57,564	9,836,135

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13300 OFFICE STATE AUDITOR-GENERAL

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			

1110 ADMINISTRATION	728,977	0	728,977
1120 SUPPORT SERVICES	333,370	0	333,370
1210 FIELD AUDIT DIVISION	12,418,856	57,564	12,476,420

TOTAL REQUIREMENTS	13,481,203	57,564	13,538,767

ESTIMATED RECEIPTS			

1210 FIELD AUDIT DIVISION	2,640,285	0	2,640,285

TOTAL RECEIPTS	2,640,285	0	2,640,285

NET APPROPRIATION	10,840,918	57,564	10,898,482

13300 OFFICE STATE AUDITOR-GENERAL

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1141 SEC/COUNCIL OF ST SAL-AP	107,137	0	107,137
53 1211 SPA-REG SALARIES-APPRO	9,117,952	0	9,117,952
53 1212 SPA-REG SALARIES-RECPT	927,875	0	927,875
53 1461 EPA&SPA-LONGVTY PAY-APPR	186,693	0	186,693
53 1462 EPA&SPA-LONGVTY PAY-REC	6,874	0	6,874
53 1511 SOCIAL SEC CONTRIB-APPRO	717,191	0	717,191
53 1512 SOCIAL SEC CONTRIB-RECPT	71,508	0	71,508
53 1521 REG RETIRE CONTRIB-APPRO	547,295	0	547,295
53 1522 REG RETIRE CONTRIB-RECPT	54,356	0	54,356
53 1561 MED INS CONTRIB-APPRO	583,440	0	583,440
53 1562 MED INS CONTRIB-RECPTS	65,208	0	65,208
TOTAL PERSONAL SERVICES	12,385,529	0	12,385,529
53 2120 FINAN/AUDIT SERVICES	64,262	0	64,262
53 2140 OTHER INFORM TECH SERVIC	0	38,500	38,500
53 2199 MISC CONTRACTUAL SERVICE	2,750	0	2,750
53 2200 UTILITY/ENERGY	3,658	2,400	6,058
53 2300 REPAIR SERVICES	10,326	0	10,326
53 2400 MAINTENANCE AGREEMENTS	74,281	0	74,281
53 2500 RENTALS/LEASES	43,160	12,712	55,872
53 2700 TRAVEL&OTHER EMPLOYEE EX	307,476	0	307,476
53 2800 COMMUNICATION&DATA PROC	179,725	3,952	183,677
53 2900 OTHER SERVICES	111,867	0	111,867
TOTAL PURCHASED SERVICES	797,505	57,564	855,069
53 3100 GENERAL ADMIN SUPPLIES	59,551	0	59,551
TOTAL SUPPLIES	59,551	0	59,551
53 4500 EQUIPMENT	177,929	0	177,929
53 4700 INTANGIBLE ASSETS	28,944	0	28,944
TOTAL PROPERTY, PLANT & EQUIPMT	206,873	0	206,873
53 5900 OTHER EXPENSES	31,745	0	31,745
TOTAL OTHER EXPENSES & ADJUSTMENT	31,745	0	31,745
TOTAL REQUIREMENTS	13,481,203	57,564	13,538,767

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13300 OFFICE STATE AUDITOR-GENERAL

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
ESTIMATED RECEIPTS			

43 4320 SALE OF SURPLUS PROPERTY	50	0	50
53 8301	1,871,705	0	1,871,705
53 8302 REIMB. FROM COMP UNITS	768,530	0	768,530

TOTAL RECEIPTS	2,640,285	0	2,640,285

NET APPROPRIATION	10,840,918	57,564	10,898,482

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DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			

1110 ADMINISTRATION	9.000	.000	9.000
1210 FIELD AUDIT DIVISION	180.000	.000	180.000

TOTAL REQUIREMENTS	189.000	.000	189.000

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DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1141 SEC/COUNCIL OF ST SAL-AP	1.000	.000	1.000
53 1211 SPA-REG SALARIES-APPRO	169.000	.000	169.000
53 1212 SPA-REG SALARIES-RECPT	19.000	.000	19.000
TOTAL REQUIREMENTS	189.000	.000	189.000

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13410 ST. TREASURER-GENERAL
1110 GENERAL ADMINISTRATION

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1142 SEC/COUNCIL OF STATE REC	107,137	0	107,137
53 1212 SPA-REG SALARIES-RECPT	623,881	0	623,881
53 1462 EPA&SPA-LONGVTY PAY-REC	11,059	0	11,059
53 1512 SOCIAL SEC CONTRIB-REC	54,545	0	54,545
53 1522 REG RETIRE CONTRIB-REC	43,152	0	43,152
53 1562 MED INS CONTRIB-RECPTS	51,480	0	51,480
TOTAL PERSONAL SERVICES	891,254	0	891,254
53 2120 FINAN/AUDIT SERVICES	300	0	300
53 2400 MAINTENANCE AGREEMENTS	8,646	0	8,646
53 2500 RENTALS/LEASES	56,472	0	56,472
53 2700 TRAVEL&OTHER EMPLOYEE EX	31,167	0	31,167
53 2800 COMMUNICATION&DATA PROC	25,516	0	25,516
53 2900 OTHER SERVICES	4,554	0	4,554
TOTAL PURCHASED SERVICES	126,655	0	126,655
53 3100 GENERAL ADMIN SUPPLIES	8,049	0	8,049
TOTAL SUPPLIES	8,049	0	8,049
53 4500 EQUIPMENT	20,550	0	20,550
TOTAL PROPERTY, PLANT & EQUIPMT	20,550	0	20,550
53 5800 OTHER ADMINISTRATIVE EXP	3,055	0	3,055
53 5900 OTHER EXPENSES	1,400	0	1,400
TOTAL OTHER EXPENSES & ADJUSTMENT	4,455	0	4,455
53 8175 TRSFER OUT - IT	115,233	0	115,233
TOTAL INTRAGOVERNMENTAL TRANSACTN	115,233	0	115,233
TOTAL REQUIREMENTS	1,166,196	0	1,166,196

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13410 ST. TREASURER-GENERAL
1110 GENERAL ADMINISTRATION

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
ESTIMATED RECEIPTS			
43 8106 TRSFR-IN REIMB ADMIN SVC	1,166,196	0	1,166,196
TOTAL RECEIPTS	1,166,196	0	1,166,196

NET APPROPRIATION	0	0	0

13410 ST. TREASURER-GENERAL
 1130 ESCHEAT FUND ADMINISTRAT

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1212 SPA-REG SALARIES-RECPT	884,087	108,420	992,507
53 1312 REG(N S) TEMP WAGES-RECP	179,428	0	179,428
53 1462 EPA&SPA-LONGVTY PAY-REC	16,069	0	16,069
53 1512 SOCIAL SEC CONTRIB-REC	82,588	8,294	90,882
53 1522 REG RETIRE CONTRIB-REC	52,344	7,395	59,739
53 1562 MED INS CONTRIB-RECPTS	92,664	11,562	104,226
53 1631 WRKER COMP-MED PAYMENTS	250	0	250
TOTAL PERSONAL SERVICES	1,307,430	135,671	1,443,101
53 2110 LEGAL SERVICES	106,772	0	106,772
53 2120 FINAN/AUDIT SERVICES	1,200	0	1,200
53 2170 CONTRACTED PERSONAL SERV	17,800	0	17,800
53 2199 MISC CONTRACTUAL SERVICE	152,442	0	152,442
53 2400 MAINTENANCE AGREEMENTS	50	0	50
53 2500 RENTALS/LEASES	105,188	0	105,188
53 2700 TRAVEL&OTHER EMPLOYEE EX	36,600	0	36,600
53 2800 COMMUNICATION&DATA PROC	229,583	0	229,583
53 2900 OTHER SERVICES	2,880	0	2,880
TOTAL PURCHASED SERVICES	652,515	0	652,515
53 3100 GENERAL ADMIN SUPPLIES	10,750	1,000	11,750
TOTAL SUPPLIES	10,750	1,000	11,750
53 4500 EQUIPMENT	4,485	3,000	7,485
TOTAL PROPERTY, PLANT & EQUIPMT	4,485	3,000	7,485
53 5800 OTHER ADMINISTRATIVE EXP	7,765	0	7,765
53 5900 OTHER EXPENSES	4,405	0	4,405
TOTAL OTHER EXPENSES & ADJUSTMENT	12,170	0	12,170
53 8175 TRSFR OUT - IT	181,080	0	181,080
53 8190 TRSFR-OUT GENERAL ADMIN	103,452	0	103,452
53 8195 TRSFR-OUT DEPT ACCOUNTIN	71,719	0	71,719
TOTAL INTRAGOVERNMENTAL TRANSACTN	356,251	0	356,251
TOTAL REQUIREMENTS	2,343,601	139,671	2,483,272

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13410 ST. TREASURER-GENERAL
1130 ESCHEAT FUND ADMINISTRAT

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
ESTIMATED RECEIPTS			
53 8311 REIMB-ESCHEAT OPERATIONS	2,343,601	139,671	2,483,272
TOTAL RECEIPTS	2,343,601	139,671	2,483,272

NET APPROPRIATION	0	0	0

13410 ST. TREASURER-GENERAL
 1150 INFORMATION SERVICES

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1212 SPA-REG SALARIES-RECPT	2,163,698	0	2,163,698
53 1432 SHIFT PREM PAY - RECEIPT	12,000	0	12,000
53 1462 EPA&SPA-LONGVTY PAY-REC	25,009	0	25,009
53 1512 SOCIAL SEC CONTRIB-REC	166,837	0	166,837
53 1522 REG RETIRE CONTRIB-REC	130,275	0	130,275
53 1562 MED INS CONTRIB-RECPTS	123,552	0	123,552
53 1631 WRKER COMP-MED PAYMENTS	2,000	0	2,000
TOTAL PERSONAL SERVICES	2,623,371	0	2,623,371
53 2140 SYSTEMS IMPL/INTEG SER.	380,000	0	380,000
53 2170 CONTRACTED PERSONAL SERV	10,000	0	10,000
53 2199 MISC CONTRACTUAL SERVICE	1,000	0	1,000
53 2300 REPAIR SERVICES	5,000	0	5,000
53 2400 MAINTENANCE AGREEMENTS	1,244,179	201,784	1,445,963
53 2500 RENTALS/LEASES	107,014	0	107,014
53 2700 TRAVEL&OTHER EMPLOYEE EX	3,200	0	3,200
53 2800 COMMUNICATION&DATA PROC	236,586	0	236,586
53 2900 OTHER SERVICES	75,000	0	75,000
TOTAL PURCHASED SERVICES	2,061,979	201,784	2,263,763
53 3100 GENERAL ADMIN SUPPLIES	61,100	0	61,100
TOTAL SUPPLIES	61,100	0	61,100
53 4500 EQUIPMENT	505,600	0	505,600
53 4700 INTANGIBLE ASSETS	150,000	0	150,000
TOTAL PROPERTY, PLANT & EQUIPMT	655,600	0	655,600
53 5800 OTHER ADMINISTRATIVE EXP	320	0	320
TOTAL OTHER EXPENSES & ADJUSTMENT	320	0	320
53 8010 DEPENDENT CARE-OP TFR	2,500	0	2,500
TOTAL INTRAGOVERNMENTAL TRANSACTN	2,500	0	2,500
TOTAL REQUIREMENTS	5,404,870	201,784	5,606,654

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13410 ST. TREASURER-GENERAL
1150 INFORMATION SERVICES

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
ESTIMATED RECEIPTS			
43 8175 TRSFR-IN REIMB IT	5,404,870	201,784	5,606,654
TOTAL RECEIPTS	5,404,870	201,784	5,606,654

NET APPROPRIATION	0	0	0

13410 ST. TREASURER-GENERAL
1210 INVESTMENT MANAGEMENT

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1211 SPA-REG SALARIES-APPRO	1,273,032	0	1,273,032
53 1421 SPA PREMIUM PAYMENTS	466	0	466
53 1461 EPA&SPA-LONGVTY PAY-APPR	17,155	0	17,155
53 1511 SOCIAL SEC CONTRIB-APPRO	94,145	0	94,145
53 1521 REG RETIRE CONTRIB-APPRO	75,051	0	75,051
53 1561 MED INS CONTRIB-APPRO	65,208	0	65,208
53 1631 WRKER COMP-MED PAYMENTS	75	0	75
TOTAL PERSONAL SERVICES	1,525,132	0	1,525,132
53 2120 FINAN/AUDIT SERVICES	198,085	80,000	278,085
53 2199 MISC CONTRACTUAL SERVICE	50,000	0	50,000
53 2400 MAINTENANCE AGREEMENTS	4,377	0	4,377
53 2500 RENTALS/LEASES	93,158	0	93,158
53 2700 TRAVEL&OTHER EMPLOYEE EX	25,675	0	25,675
53 2800 COMMUNICATION&DATA PROC	34,165	0	34,165
53 2900 OTHER SERVICES	14,081	0	14,081
TOTAL PURCHASED SERVICES	419,541	80,000	499,541
53 3100 GENERAL ADMIN SUPPLIES	5,316	0	5,316
TOTAL SUPPLIES	5,316	0	5,316
53 4500 EQUIPMENT	5,348	0	5,348
TOTAL PROPERTY, PLANT & EQUIPMT	5,348	0	5,348
53 5800 OTHER ADMINISTRATIVE EXP	19,135	0	19,135
53 5900 OTHER EXPENSES	315	0	315
TOTAL OTHER EXPENSES & ADJUSTMENT	19,450	0	19,450
53 8175 TRSFR OUT - IT	345,414	0	345,414
53 8190 TRSFR-OUT GENERAL ADMIN	84,643	0	84,643
53 8195 TRSFR-OUT DEPT ACCOUNTIN	439,471	0	439,471
TOTAL INTRAGOVERNMENTAL TRANSACTN	869,528	0	869,528
TOTAL REQUIREMENTS	2,844,315	80,000	2,924,315

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13410 ST. TREASURER-GENERAL
1210 INVESTMENT MANAGEMENT

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
ESTIMATED RECEIPTS			

43 4320 SALE OF SURPLUS PROPERTY	100	0	100

TOTAL RECEIPTS	100	0	100

NET APPROPRIATION	2,844,215	80,000	2,924,215

13410 ST. TREASURER-GENERAL
1310 LOCAL GOVERNMENT OPERATI

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1211 SPA-REG SALARIES-APPRO	1,605,542	0	1,605,542
53 1212 SPA-REG SALARIES-RECPT	160,252	0	160,252
53 1312 REG(N S) TEMP WAGES-RECP	4,000	0	4,000
53 1461 EPA&SPA-LONGVTY PAY-APPR	28,497	0	28,497
53 1462 EPA&SPA-LONGVTY PAY-REC	1,635	0	1,635
53 1511 SOCIAL SEC CONTRIB-APPRO	124,583	0	124,583
53 1512 SOCIAL SEC CONTRIB-REC	12,565	0	12,565
53 1521 REG RETIRE CONTRIB-APPRO	95,019	0	95,019
53 1522 REG RETIRE CONTRIB-REC	9,319	0	9,319
53 1561 MED INS CONTRIB-APPRO	109,824	0	109,824
53 1562 MED INS CONTRIB-RECPTS	13,728	0	13,728
TOTAL PERSONAL SERVICES	2,164,964	0	2,164,964
53 2120 FINAN/AUDIT SERVICES	16,000	0	16,000
53 2199 MISC CONTRACTUAL SERVICE	7,300	0	7,300
53 2400 MAINTENANCE AGREEMENTS	7,852	0	7,852
53 2500 RENTALS/LEASES	87,595	0	87,595
53 2700 TRAVEL&OTHER EMPLOYEE EX	13,639	0	13,639
53 2800 COMMUNICATION&DATA PROC	353,816	0	353,816
53 2900 OTHER SERVICES	12,000	0	12,000
TOTAL PURCHASED SERVICES	498,202	0	498,202
53 3100 GENERAL ADMIN SUPPLIES	21,260	0	21,260
TOTAL SUPPLIES	21,260	0	21,260
53 4500 EQUIPMENT	26,000	0	26,000
53 4700 INTANGIBLE ASSETS	3,375	0	3,375
TOTAL PROPERTY, PLANT & EQUIPMT	29,375	0	29,375
53 5800 OTHER ADMINISTRATIVE EXP	6,020	0	6,020
53 5900 OTHER EXPENSES	800	0	800
TOTAL OTHER EXPENSES & ADJUSTMENT	6,820	0	6,820
53 8175 TRSFR OUT - IT	454,119	0	454,119
53 8190 TRSFR-OUT GENERAL ADMIN	169,287	0	169,287
53 8195 TRSFR-OUT DEPT ACCOUNTIN	233,270	0	233,270
TOTAL INTRAGOVERNMENTAL TRANSACTN	856,676	0	856,676
TOTAL REQUIREMENTS	3,577,297	0	3,577,297

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13410 ST. TREASURER-GENERAL
1310 LOCAL GOVERNMENT OPERATI

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
ESTIMATED RECEIPTS			
43 4160 ED FAC FIN FEES	638,521	0	638,521
43 4310 SALE OF PUBLICATIONS	20,000	0	20,000
43 4320 SALE OF SURPLUS PROPERTY	100	0	100
43 8112 TRSFR 63440 EDUC FAC FIN	2,500	0	2,500
43 8151 TRSFR-HOUSING FINANCE AG	49,001	0	49,001
53 8333 REIMB-STATE PERSONNEL	1,999	0	1,999
TOTAL RECEIPTS	712,121	0	712,121
NET APPROPRIATION	2,865,176	0	2,865,176

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13410 ST. TREASURER-GENERAL
1410 RETIREMENT OPERATIONS

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1212 SPA-REG SALARIES-RECPT	4,936,226	0	4,936,226
53 1312 REG(N S) TEMP WAGES-RECP	18,677	0	18,677
53 1412 OT PAY - RECEIPTS	26,690	0	26,690
53 1462 EPA&SPA-LONGVTY PAY-REC	68,190	0	68,190
53 1512 SOCIAL SEC CONTRIB-REC	385,527	0	385,527
53 1522 REG RETIRE CONTRIB-REC	292,595	0	292,595
53 1562 MED INS CONTRIB-RECPTS	539,168	0	539,168
53 1651 COMPENSATION TO BOARD ME	59,650	0	59,650
TOTAL PERSONAL SERVICES	6,326,723	0	6,326,723
53 2110 LEGAL SERVICES	34,339	0	34,339
53 2120 FINAN/AUDIT SERVICES	454,939	0	454,939
53 2132 MEDICAL FEES-RECEIPTS	400	0	400
53 2140 SYSTEMS IMPL/INTEG SER.	4,209,349	0	4,209,349
53 2170 CONTRACTED PERSONAL SERV	79,000	0	79,000
53 2199 MISC CONTRACTUAL SERVICE	50,000	0	50,000
53 2300 REPAIR SERVICES	15,000	0	15,000
53 2400 MAINTENANCE AGREEMENTS	764,216	0	764,216
53 2500 RENTALS/LEASES	546,505	0	546,505
53 2700 TRAVEL&OTHER EMPLOYEE EX	61,800	0	61,800
53 2800 COMMUNICATION&DATA PROC	1,185,508	0	1,185,508
53 2900 OTHER SERVICES	9,250	0	9,250
TOTAL PURCHASED SERVICES	7,410,306	0	7,410,306
53 3100 GENERAL ADMIN SUPPLIES	68,586	0	68,586
TOTAL SUPPLIES	68,586	0	68,586
53 4500 EQUIPMENT	481,231	0	481,231
53 4700 INTANGIBLE ASSETS	35,350	0	35,350
TOTAL PROPERTY, PLANT & EQUIPMT	516,581	0	516,581
53 5800 OTHER ADMINISTRATIVE EXP	8,900	0	8,900
53 5900 OTHER EXPENSES	6,053	0	6,053
TOTAL OTHER EXPENSES & ADJUSTMENT	14,953	0	14,953
53 7101 RETIREMENT RESERVE ACCT.	164,372	0	164,372
TOTAL RESERVES	164,372	0	164,372
53 8175 TRSFR OUT - IT	2,797,942	0	2,797,942
53 8190 TRSFR-OUT GENERAL ADMIN	714,766	0	714,766
53 8195 TRSFR-OUT DEPT ACCOUNTIN	463,283	0	463,283
TOTAL INTRAGOVERNMENTAL TRANSACTN	3,975,991	0	3,975,991

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13410 ST. TREASURER-GENERAL
1410 RETIREMENT OPERATIONS

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED

TOTAL REQUIREMENTS	18,477,512	0	18,477,512

ESTIMATED RECEIPTS			

43 4320 SALE OF SURPLUS PROPERTY	500	0	500
43 7990 OTHER MISC. REVENUES	158,000	0	158,000
53 8320 REIMB. OF RETIREMENT EXP	18,319,012	0	18,319,012

TOTAL RECEIPTS	18,477,512	0	18,477,512

NET APPROPRIATION	0	0	0

13410 ST. TREASURER-GENERAL
 1510 FINANCIAL OPERATIONS DIV

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1211 SPA-REG SALARIES-APPRO	624,437	0	624,437
53 1212 SPA-REG SALARIES-RECPT	816,335	0	816,335
53 1461 EPA&SPA-LONGVTY PAY-APPR	12,388	0	12,388
53 1462 EPA&SPA-LONGVTY PAY-REC	18,065	0	18,065
53 1511 SOCIAL SEC CONTRIB-APPRO	48,717	0	48,717
53 1512 SOCIAL SEC CONTRIB-REC	63,832	0	63,832
53 1521 REG RETIRE CONTRIB-APPRO	37,031	0	37,031
53 1522 REG RETIRE CONTRIB-REC	48,520	0	48,520
53 1561 MED INS CONTRIB-APPRO	68,640	0	68,640
53 1562 MED INS CONTRIB-RECPTS	54,912	0	54,912
TOTAL PERSONAL SERVICES	1,792,877	0	1,792,877
53 2170 CONTRACTED PERSONAL SERV	1,185	0	1,185
53 2199 MISC CONTRACTUAL SERVICE	10,000	0	10,000
53 2400 MAINTENANCE AGREEMENTS	4,700	0	4,700
53 2500 RENTALS/LEASES	104,464	0	104,464
53 2700 TRAVEL&OTHER EMPLOYEE EX	2,780	0	2,780
53 2800 COMMUNICATION&DATA PROC	342,934	0	342,934
53 2900 OTHER SERVICES	12,366	0	12,366
TOTAL PURCHASED SERVICES	478,429	0	478,429
53 3100 GENERAL ADMIN SUPPLIES	14,000	0	14,000
TOTAL SUPPLIES	14,000	0	14,000
53 4500 EQUIPMENT	40,077	0	40,077
53 4700 INTANGIBLE ASSETS	2,500	0	2,500
TOTAL PROPERTY, PLANT & EQUIPMT	42,577	0	42,577
53 5900 OTHER EXPENSES	1,300	0	1,300
TOTAL OTHER EXPENSES & ADJUSTMENT	1,300	0	1,300
53 8175 TRSFR OUT - IT	1,511,082	201,784	1,712,866
53 8190 TRSFR-OUT GENERAL ADMIN	94,047	0	94,047
53 8195 TRSFR-OUT DEPT ACCOUNTIN	119,176	0	119,176
TOTAL INTRAGOVERNMENTAL TRANSACTN	1,724,305	201,784	1,926,089
TOTAL REQUIREMENTS	4,053,488	201,784	4,255,272

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13410 ST. TREASURER-GENERAL
1510 FINANCIAL OPERATIONS DIV

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
ESTIMATED RECEIPTS			

43 8107 TRSFR-IN REIMB DEPT ACCT	1,326,918	0	1,326,918
43 8131 TRSFR-IN-HLTH SVCS-WIC	140,118	0	140,118

TOTAL RECEIPTS	1,467,036	0	1,467,036

NET APPROPRIATION	2,586,452	201,784	2,788,236

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13410 ST. TREASURER-GENERAL

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
1110 GENERAL ADMINISTRATION	1,166,196	0	1,166,196
1130 ESCHEAT FUND ADMINISTRAT	2,343,601	139,671	2,483,272
1150 INFORMATION SERVICES	5,404,870	201,784	5,606,654
1210 INVESTMENT MANAGEMENT	2,844,315	80,000	2,924,315
1310 LOCAL GOVERNMENT OPERATI	3,577,297	0	3,577,297
1410 RETIREMENT OPERATIONS	18,477,512	0	18,477,512
1510 FINANCIAL OPERATIONS DIV	4,053,488	201,784	4,255,272
TOTAL REQUIREMENTS	37,867,279	623,239	38,490,518
ESTIMATED RECEIPTS			
1110 GENERAL ADMINISTRATION	1,166,196	0	1,166,196
1130 ESCHEAT FUND ADMINISTRAT	2,343,601	139,671	2,483,272
1150 INFORMATION SERVICES	5,404,870	201,784	5,606,654
1210 INVESTMENT MANAGEMENT	100	0	100
1310 LOCAL GOVERNMENT OPERATI	712,121	0	712,121
1410 RETIREMENT OPERATIONS	18,477,512	0	18,477,512
1510 FINANCIAL OPERATIONS DIV	1,467,036	0	1,467,036
TOTAL RECEIPTS	29,571,436	341,455	29,912,891
NET APPROPRIATION	8,295,843	281,784	8,577,627

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13410 ST. TREASURER-GENERAL

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1142 SEC/COUNCIL OF STATE REC	107,137	0	107,137
53 1211 SPA-REG SALARIES-APPRO	3,503,011	0	3,503,011
53 1212 SPA-REG SALARIES-RECPT	9,584,479	108,420	9,692,899
53 1312 REG(N S) TEMP WAGES-RECP	202,105	0	202,105
53 1412 OT PAY - RECEIPTS	26,690	0	26,690
53 1421 SPA PREMIUM PAYMENTS	466	0	466
53 1432 SHIFT PREM PAY - RECEIPT	12,000	0	12,000
53 1461 EPA&SPA-LONGVTY PAY-APPR	58,040	0	58,040
53 1462 EPA&SPA-LONGVTY PAY-REC	140,027	0	140,027
53 1511 SOCIAL SEC CONTRIB-APPRO	267,445	0	267,445
53 1512 SOCIAL SEC CONTRIB-REC	765,894	8,294	774,188
53 1521 REG RETIRE CONTRIB-APPRO	207,101	0	207,101
53 1522 REG RETIRE CONTRIB-REC	576,205	7,395	583,600
53 1561 MED INS CONTRIB-APPRO	243,672	0	243,672
53 1562 MED INS CONTRIB-RECPTS	875,504	11,562	887,066
53 1631 WRKER COMP-MED PAYMENTS	2,325	0	2,325
53 1651 COMPENSATION TO BOARD ME	59,650	0	59,650
TOTAL PERSONAL SERVICES	16,631,751	135,671	16,767,422
53 2110 LEGAL SERVICES	141,111	0	141,111
53 2120 FINAN/AUDIT SERVICES	670,524	80,000	750,524
53 2132 MEDICAL FEES-RECEIPTS	400	0	400
53 2140 SYSTEMS IMPL/INTEG SER.	4,589,349	0	4,589,349
53 2170 CONTRACTED PERSONAL SERV	107,985	0	107,985
53 2199 MISC CONTRACTUAL SERVICE	270,742	0	270,742
53 2300 REPAIR SERVICES	20,000	0	20,000
53 2400 MAINTENANCE AGREEMENTS	2,034,020	201,784	2,235,804
53 2500 RENTALS/LEASES	1,100,396	0	1,100,396
53 2700 TRAVEL&OTHER EMPLOYEE EX	174,861	0	174,861
53 2800 COMMUNICATION&DATA PROC	2,408,108	0	2,408,108
53 2900 OTHER SERVICES	130,131	0	130,131
TOTAL PURCHASED SERVICES	11,647,627	281,784	11,929,411
53 3100 GENERAL ADMIN SUPPLIES	189,061	1,000	190,061
TOTAL SUPPLIES	189,061	1,000	190,061
53 4500 EQUIPMENT	1,083,291	3,000	1,086,291
53 4700 INTANGIBLE ASSETS	191,225	0	191,225
TOTAL PROPERTY, PLANT & EQUIPMT	1,274,516	3,000	1,277,516
53 5800 OTHER ADMINISTRATIVE EXP	45,195	0	45,195
53 5900 OTHER EXPENSES	14,273	0	14,273
TOTAL OTHER EXPENSES & ADJUSTMENT	59,468	0	59,468

13410 ST. TREASURER-GENERAL

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
53 7101 RETIREMENT RESERVE ACCT.	164,372	0	164,372

TOTAL RESERVES	164,372	0	164,372

53 8010 DEPENDENT CARE-OP TFR	2,500	0	2,500
53 8175 TRSFR OUT - IT	5,404,870	201,784	5,606,654
53 8190 TRSFR-OUT GENERAL ADMIN	1,166,195	0	1,166,195
53 8195 TRSFR-OUT DEPT ACCOUNTIN	1,326,919	0	1,326,919

TOTAL INTRAGOVERNMENTAL TRANSACTN	7,900,484	201,784	8,102,268

TOTAL REQUIREMENTS	37,867,279	623,239	38,490,518

ESTIMATED RECEIPTS

43 4160 ED FAC FIN FEES	638,521	0	638,521
43 4310 SALE OF PUBLICATIONS	20,000	0	20,000
43 4320 SALE OF SURPLUS PROPERTY	700	0	700
43 7990 OTHER MISC. REVENUES	158,000	0	158,000
43 8106 TRSFR-IN REIMB ADMIN SVC	1,166,196	0	1,166,196
43 8107 TRSFR-IN REIMB DEPT ACCT	1,326,918	0	1,326,918
43 8112 TRSFR 63440 EDUC FAC FIN	2,500	0	2,500
43 8131 TRSFR-IN-HLTH SVCS-WIC	140,118	0	140,118
43 8151 TRSFR-HOUSING FINANCE AG	49,001	0	49,001
43 8175 TRSFR-IN REIMB IT	5,404,870	201,784	5,606,654
53 8311 REIMB-ESCHEAT OPERATIONS	2,343,601	139,671	2,483,272
53 8320 REIMB. OF RETIREMENT EXP	18,319,012	0	18,319,012
53 8333 REIMB-STATE PERSONNEL	1,999	0	1,999

TOTAL RECEIPTS	29,571,436	341,455	29,912,891

NET APPROPRIATION	8,295,843	281,784	8,577,627

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DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			

1110 GENERAL ADMINISTRATION	15.000	.000	15.000
1130 ESCHEAT FUND ADMINISTRAT	27.000	2.000	29.000
1150 INFORMATION SERVICES	36.000	.000	36.000
1210 INVESTMENT MANAGEMENT	19.000	.000	19.000
1310 LOCAL GOVERNMENT OPERATI	35.000	.000	35.000
1410 RETIREMENT OPERATIONS	157.000	.000	157.000
1510 FINANCIAL OPERATIONS DIV	36.000	.000	36.000

TOTAL REQUIREMENTS	325.000	2.000	327.000

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13410 ST. TREASURER-GENERAL

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DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1142 SEC/COUNCIL OF STATE REC	1.000	.000	1.000
53 1211 SPA-REG SALARIES-APPRO	70.000	.000	70.000
53 1212 SPA-REG SALARIES-RECPT	254.000	2.000	256.000
TOTAL REQUIREMENTS	325.000	2.000	327.000

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13412 ST. TREAS. - TRANSFER RETIR.SY
1412 GF CONTR TO FIRE PENSION

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			

53 6521 TRSFS-OUT-FIREMEN/RESCUE	6,823,550	514,000	7,337,550

TOTAL AID & PUBLIC ASSISTANCE	6,823,550	514,000	7,337,550

TOTAL REQUIREMENTS	6,823,550	514,000	7,337,550

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

NET APPROPRIATION	6,823,550	514,000	7,337,550

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13412 ST. TREAS. - TRANSFER RETIR.SY
1413 GF CONT. TO RES.SQUAD WO

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 6521 TRSFS-OUT-FIREMEN/RESCUE	1,102,907	0	1,102,907
TOTAL AID & PUBLIC ASSISTANCE	1,102,907	0	1,102,907
TOTAL REQUIREMENTS	1,102,907	0	1,102,907
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
NET APPROPRIATION	1,102,907	0	1,102,907

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13412 ST. TREAS. - TRANSFER RETIR.SY
1432 LINE OF DUTY DEATH BENEF

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 5200 PENSIONS/BENEFITS/CLAIMS	185,000	0	185,000
TOTAL OTHER EXPENSES & ADJUSTMENT	185,000	0	185,000
53 8103 DEATH BENEFITS	540,000	0	540,000
TOTAL REQUIREMENTS			725,000
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
NET APPROPRIATION	725,000	0	725,000

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13412 ST. TREAS. - TRANSFER RETIR.SY

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			

1412 GF CONTR TO FIRE PENSION	6,823,550	514,000	7,337,550
1413 GF CONT. TO RES.SQUAD WO	1,102,907	0	1,102,907
1432 LINE OF DUTY DEATH BENEF	725,000	0	725,000

TOTAL REQUIREMENTS	8,651,457	514,000	9,165,457

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

NET APPROPRIATION	8,651,457	514,000	9,165,457

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13412 ST. TREAS. - TRANSFER RETIR.SY

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 5200 PENSIONS/BENEFITS/CLAIMS	185,000	0	185,000
TOTAL OTHER EXPENSES & ADJUSTMENT	185,000	0	185,000
53 6521 TRSFS-OUT-FIREMEN/RESCUE	7,926,457	514,000	8,440,457
TOTAL AID & PUBLIC ASSISTANCE	7,926,457	514,000	8,440,457
53 8103 DEATH BENEFITS	540,000	0	540,000
TOTAL INTRAGOVERNMENTAL TRANSACTN	540,000	0	540,000
TOTAL REQUIREMENTS	8,651,457	514,000	9,165,457
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
NET APPROPRIATION	8,651,457	514,000	9,165,457

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13412 ST. TREAS. - TRANSFER RETIR.SY

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REQUIREMENTS

TOTAL REQUIREMENTS	.000	.000	.000
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13412 ST. TREAS. - TRANSFER RETIR.SY

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REQUIREMENTS

TOTAL REQUIREMENTS	.000	.000	.000
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13900 INSURANCE-GENERAL
1100 ADMINISTRATION

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1141 COUNCIL OF STATE SAL APP	107,136	0	107,136
53 1211 SPA-REG SALARIES-APPRO	1,756,596	0	1,756,596
53 1212 SPA-REG SALARIES-RECPT	20,563	0	20,563
53 1311 REG(N S) TEMP WAGES-APPR	5,550	0	5,550
53 1461 EPA&SPA-LONGVTY PAY-APPR	42,242	0	42,242
53 1462 EPA&SPA-LONGVTY PAY-REC	641	0	641
53 1511 SOCIAL SEC CONTRIB-APPRO	141,879	0	141,879
53 1512 SOCIAL SEC CONTRIB-RECPT	1,622	0	1,622
53 1521 REG RETIRE CONTRIB-APPRO	110,832	0	110,832
53 1522 REG RETIRE CONTRIB-RECPT	1,233	0	1,233
53 1561 MED INS CONTRIB-APPRO	118,850	0	118,850
53 1562 MED INS CONTRIB-RECPTS	1,853	0	1,853
TOTAL PERSONAL SERVICES	2,308,997	0	2,308,997
53 2170 ADMIN SERVICES	2,000	0	2,000
53 2184 JANITORIAL SER AGREEMENT	3,983	0	3,983
53 2186 SECURITY SERVICE AGREEME	31,005	0	31,005
53 2199 MISC CONTRACTUAL SERVICE	18,957	0	18,957
53 2300 REPAIR SERVICES	8,891	0	8,891
53 2400 MAINTENANCE AGREEMENTS	3,943	0	3,943
53 2500 RENTALS/LEASES	654,971	0	654,971
53 2700 TRAVEL&OTHER EMPLOYEE EX	43,089	0	43,089
53 2800 COMMUNICATION&DATA PROC	79,976	0	79,976
53 2900 OTHER SERVICES	7,423	0	7,423
TOTAL PURCHASED SERVICES	854,238	0	854,238
53 3100 GENERAL ADMIN SUPPLIES	17,290	0	17,290
53 3200 FACILITY & HARDWARD SUP	100	0	100
TOTAL SUPPLIES	17,390	0	17,390
53 4500 EQUIPMENT	2,103	0	2,103
53 4700 INTANGIBLE ASSETS	262	0	262
TOTAL PROPERTY, PLANT & EQUIPMT	2,365	0	2,365
53 5100 LEGAL, LICENSE&PERMIT CST	1,000	0	1,000
53 5800 OTHER ADMINISTRATIVE EXP	17,861	0	17,861
TOTAL OTHER EXPENSES & ADJUSTMENT	18,861	0	18,861
TOTAL REQUIREMENTS	3,201,851	0	3,201,851

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13900 INSURANCE-GENERAL
1100 ADMINISTRATION

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
ESTIMATED RECEIPTS			
43 7990 OTHER MISC. REVENUES	17,662	0	17,662
43 8144 INTRA AGENCY TRANSFERS	25,912	0	25,912

TOTAL RECEIPTS	43,574	0	43,574

NET APPROPRIATION	3,158,277	0	3,158,277

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13900 INSURANCE-GENERAL
 1200 COMPANY SERVICES GROUP

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1211 SPA-REG SALARIES-APPRO	5,642,625	0	5,642,625
53 1461 EPA&SPA-LONGVTY PAY-APPR	72,864	0	72,864
53 1511 SOCIAL SEC CONTRIB-APPRO	430,328	0	430,328
53 1521 REG RETIRE CONTRIB-APPRO	332,356	0	332,356
53 1561 MED INS CONTRIB-APPRO	312,312	0	312,312
TOTAL PERSONAL SERVICES	6,790,485	0	6,790,485
53 2110 ATTORNEY & COURT FEES	74,926	0	74,926
53 2140 INFORMATN TECHNOLOGY SVC	16,937	0	16,937
53 2199 MISC CONTRACTUAL SERVICE	25,000	0	25,000
53 2300 REPAIR SERVICES	31,741	0	31,741
53 2400 MAINTENANCE AGREEMENTS	23,280	0	23,280
53 2500 RENTALS/LEASES	232,500	0	232,500
53 2700 TRAVEL&OTHER EMPLOYEE EX	183,627	0	183,627
53 2800 COMMUNICATION&DATA PROC	101,725	0	101,725
53 2900 OTHER SERVICES	109,615	0	109,615
TOTAL PURCHASED SERVICES	799,351	0	799,351
53 3100 GENERAL ADMIN SUPPLIES	35,143	0	35,143
53 3200 FACILITY & HARDWARD SUP	200	0	200
TOTAL SUPPLIES	35,343	0	35,343
53 4500 EQUIPMENT	79,931	0	79,931
53 4700 INTANGIBLE ASSETS	12,000	0	12,000
TOTAL PROPERTY, PLANT & EQUIPMT	91,931	0	91,931
53 5800 OTHER ADMINISTRATIVE EXP	85,280	0	85,280
TOTAL OTHER EXPENSES & ADJUSTMENT	85,280	0	85,280
53 8147 TRNS-REVENUE DEPT.	125,345	0	125,345
TOTAL INTRAGOVERNMENTAL TRANSACTN	125,345	0	125,345
TOTAL REQUIREMENTS	7,927,735	0	7,927,735

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13900 INSURANCE-GENERAL
1200 COMPANY SERVICES GROUP

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
ESTIMATED RECEIPTS			

43 7990 OTHER MISC. REVENUES	162,516	0	162,516

TOTAL RECEIPTS	162,516	0	162,516

NET APPROPRIATION	7,765,219	0	7,765,219

3900

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13900 INSURANCE-GENERAL
1300 TECHNICAL SERVICES GROUP

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1211 SPA-REG SALARIES-APPRO	4,034,393	70,000	4,104,393
53 1212 SPA-REG SALARIES-RECPT	208,159	0	208,159
53 1311 REG(N S) TEMP WAGES-APPR	3,209	0	3,209
53 1461 EPA&SPA-LONGVTY PAY-APPR	63,693	0	63,693
53 1462 EPA&SPA-LONGVTY PAY-REC	2,819	0	2,819
53 1511 SOCIAL SEC CONTRIB-APPRO	312,823	5,355	318,178
53 1512 SOCIAL SEC CONTRIB-RECPT	16,140	0	16,140
53 1521 REG RETIRE CONTRIB-APPRO	238,304	4,774	243,078
53 1522 REG RETIRE CONTRIB-RECPT	12,268	0	12,268
53 1561 MED INS CONTRIB-APPRO	277,992	7,708	285,700
53 1562 MED INS CONTRIB-RECPTS	20,592	0	20,592
TOTAL PERSONAL SERVICES	5,190,392	87,837	5,278,229
53 2133 EMPLOY/EMPLOYMENT PHYSIC	90,000	0	90,000
53 2184 JANITORIAL SER AGREEMENT	6,930	0	6,930
53 2192 HONORIUMS	200	0	200
53 2300 REPAIR SERVICES	5,742	0	5,742
53 2400 MAINTENANCE AGREEMENTS	13,102	0	13,102
53 2500 RENTALS/LEASES	207,588	7,160	214,748
53 2700 TRAVEL&OTHER EMPLOYEE EX	427,038	8,640	435,678
53 2800 COMMUNICATION&DATA PROC	211,693	24,020	235,713
53 2900 OTHER SERVICES	39,439	0	39,439
TOTAL PURCHASED SERVICES	1,001,732	39,820	1,041,552
53 3100 GENERAL ADMIN SUPPLIES	29,462	2,400	31,862
53 3200 FACILITY & HARDWARD SUP	442	0	442
TOTAL SUPPLIES	29,904	2,400	32,304
53 4500 EQUIPMENT	140,972	12,000	152,972
TOTAL PROPERTY, PLANT & EQUIPMT	140,972	12,000	152,972
53 5800 OTHER ADMINISTRATIVE EXP	30,185	0	30,185
TOTAL OTHER EXPENSES & ADJUSTMENT	30,185	0	30,185
TOTAL REQUIREMENTS	6,393,185	142,057	6,535,242

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13900 INSURANCE-GENERAL
1300 TECHNICAL SERVICES GROUP

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
ESTIMATED RECEIPTS			
43 4310 SALE OF PUBLICATIONS	156	0	156
43 7990 OTHER MISC. REVENUES	35,622	0	35,622
53 8845 SHIIP GRANT NO. 20226	343,608	0	343,608

TOTAL RECEIPTS	379,386	0	379,386

NET APPROPRIATION	6,013,799	142,057	6,155,856

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13900 INSURANCE-GENERAL
1400 PUBLIC SERVICES

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1211 SPA-REG SALARIES-APPRO	3,558,432	0	3,558,432
53 1461 EPA&SPA-LONGVTY PAY-APPR	65,582	0	65,582
53 1511 SOCIAL SEC CONTRIB-APPRO	277,237	0	277,237
53 1521 REG RETIRE CONTRIB-APPRO	146,291	0	146,291
53 1531 LEO RETIRE CONTRIB-APPRO	119,858	0	119,858
53 1561 MED INS CONTRIB-APPRO	291,720	0	291,720
53 1651 COMPENSATION TO BOARD ME	500	0	500
TOTAL PERSONAL SERVICES	4,459,620	0	4,459,620
53 2143 LAN SUPPORT SERVICES	115,000	0	115,000
53 2170 ADMIN SERVICES	24,000	0	24,000
53 2199 MISC CONTRACTUAL SERVICE	650,000	0	650,000
53 2300 REPAIR SERVICES	16,213	0	16,213
53 2400 MAINTENANCE AGREEMENTS	18,810	0	18,810
53 2500 RENTALS/LEASES	10,400	0	10,400
53 2700 TRAVEL&OTHER EMPLOYEE EX	266,822	0	266,822
53 2800 COMMUNICATION&DATA PROC	431,484	0	431,484
53 2900 OTHER SERVICES	17,132	0	17,132
TOTAL PURCHASED SERVICES	1,549,861	0	1,549,861
53 3100 GENERAL ADMIN SUPPLIES	39,461	0	39,461
53 3200 FACILITY & HARDWARD SUP	250	0	250
53 3500 CLOTHING & RECREATNL SUP	1,600	0	1,600
TOTAL SUPPLIES	41,311	0	41,311
53 4500 EQUIPMENT	10,970	0	10,970
TOTAL PROPERTY, PLANT & EQUIPMT	10,970	0	10,970
53 5100 LEGAL, LICENSE&PERMIT CST	200	0	200
53 5200 PENSION PAYMENTS	75,049	0	75,049
53 5800 OTHER ADMINISTRATIVE EXP	12,757	0	12,757
TOTAL OTHER EXPENSES & ADJUSTMENT	88,006	0	88,006
TOTAL REQUIREMENTS	6,149,768	0	6,149,768

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13900 INSURANCE-GENERAL
1400 PUBLIC SERVICES

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
ESTIMATED RECEIPTS			
43 5100 COLLECTION AGENCY LICENS	146,150	0	146,150
43 5300 CERTIFICATION FEES	650,000	0	650,000
43 5400 EXAMINATION/AUDIT FEES	50,000	0	50,000
43 7990 OTHER MISC. REVENUES	428,633	0	428,633

TOTAL RECEIPTS	1,274,783	0	1,274,783

NET APPROPRIATION	4,874,985	0	4,874,985

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13900 INSURANCE-GENERAL
1500 OFFICE STATE FIRE MARSHA

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1211 SPA-REG SALARIES-APPRO	3,443,869	210,000	3,653,869
53 1212 SPA-REG SALARIES-RECPT	1,390,865	-210,000	1,180,865
53 1461 EPA&SPA-LONGVTY PAY-APPR	64,440	0	64,440
53 1462 EPA&SPA-LONGVTY PAY-REC	25,962	0	25,962
53 1511 SOCIAL SEC CONTRIB-APPRO	268,386	16,065	284,451
53 1512 SOCIAL SEC CONTRIB-RECPT	108,387	-16,065	92,322
53 1521 REG RETIRE CONTRIB-APPRO	204,008	14,322	218,330
53 1522 REG RETIRE CONTRIB-RECPT	82,388	-14,322	68,066
53 1561 MED INS CONTRIB-APPRO	248,134	11,562	259,696
53 1562 MED INS CONTRIB-RECPTS	93,110	-11,562	81,548
53 1631 WRKER COMP-MED PAYMENTS	2,804	0	2,804
53 1651 COMPENSATION TO BOARD ME	5,699	0	5,699
TOTAL PERSONAL SERVICES	5,938,052	0	5,938,052
53 2170 ADMIN SERVICES	14,273	0	14,273
53 2181 FOOD SER AGREEMENT	2,838	0	2,838
53 2184 JANITORIAL SER AGREEMENT	2,640	0	2,640
53 2199 MISC CONTRACTUAL SERVICE	12,726	0	12,726
53 2300 REPAIR SERVICES	5,746	0	5,746
53 2400 MAINTENANCE AGREEMENTS	16,606	0	16,606
53 2500 RENTALS/LEASES	191,031	14,140	205,171
53 2700 TRAVEL&OTHER EMPLOYEE EX	301,539	14,360	315,899
53 2800 COMMUNICATION&DATA PROC	1,816,023	10,500	1,826,523
53 2900 OTHER SERVICES	15,670	1,240	16,910
TOTAL PURCHASED SERVICES	2,379,092	40,240	2,419,332
53 3100 GENERAL ADMIN SUPPLIES	36,649	3,600	40,249
53 3200 FACILITY & HARDWARD SUP	100	0	100
53 3400 FOOD & DIETARY SUPPLIES	100	0	100
53 3500 CLOTHING & RECREATNL SUP	100	0	100
53 3700 RESEARCH/DEVELOP&ED SUP	16,990	0	16,990
TOTAL SUPPLIES	53,939	3,600	57,539
53 4500 EQUIPMENT	27,641	18,000	45,641
53 4700 INTANGIBLE ASSETS	25,404	0	25,404
TOTAL PROPERTY, PLANT & EQUIPMT	53,045	18,000	71,045
53 5800 OTHER ADMINISTRATIVE EXP	12,852	0	12,852
TOTAL OTHER EXPENSES & ADJUSTMENT	12,852	0	12,852
53 6406 OSFM SUB GRANTS	0	0	0
TOTAL AID & PUBLIC ASSISTANCE	0	0	0

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13900 INSURANCE-GENERAL
1500 OFFICE STATE FIRE MARSHA

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 8127 REIM-OPERATING EXPENSE	25,912	0	25,912
TOTAL INTRAGOVERNMENTAL TRANSACTN	25,912	0	25,912
TOTAL REQUIREMENTS	8,462,892	61,840	8,524,732
ESTIMATED RECEIPTS			
43 5300 CERTIFICATION FEES	112,063	0	112,063
43 5400 EXAMINATION/AUDIT FEES	429,478	0	429,478
43 5900 OTHER LIC,FEES/PERMITS	34,911	0	34,911
43 7990 OTHER MISC. REVENUES	2,062	0	2,062
43 8120 TRANSFER FROM CODE 23900	18,883	0	18,883
43 8121 TRANSFER FROM CODE 23901	68,403	0	68,403
43 8160 TRANSFER FROM CODE 63900	1,911,842	-251,949	1,659,893
43 8161 TRANSFER FROM CODE 63901	71,948	0	71,948
TOTAL RECEIPTS	2,649,590	-251,949	2,397,641
NET APPROPRIATION	5,813,302	313,789	6,127,091

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13900 INSURANCE-GENERAL
1900 RESERVES AND TRANSFERS

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			

53 8120 TRANSFER TO CODE 23900	485,000	0	485,000

TOTAL REQUIREMENTS			485,000

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

NET APPROPRIATION	485,000	0	485,000

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SUMMARY BY FUND

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13900 INSURANCE-GENERAL

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
1100 ADMINISTRATION	3,201,851	0	3,201,851
1200 COMPANY SERVICES GROUP	7,927,735	0	7,927,735
1300 TECHNICAL SERVICES GROUP	6,393,185	142,057	6,535,242
1400 PUBLIC SERVICES	6,149,768	0	6,149,768
1500 OFFICE STATE FIRE MARSHA	8,462,892	61,840	8,524,732
1900 RESERVES AND TRANSFERS	485,000	0	485,000
TOTAL REQUIREMENTS	32,620,431	203,897	32,824,328
ESTIMATED RECEIPTS			
1100 ADMINISTRATION	43,574	0	43,574
1200 COMPANY SERVICES GROUP	162,516	0	162,516
1300 TECHNICAL SERVICES GROUP	379,386	0	379,386
1400 PUBLIC SERVICES	1,274,783	0	1,274,783
1500 OFFICE STATE FIRE MARSHA	2,649,590	-251,949	2,397,641
TOTAL RECEIPTS	4,509,849	-251,949	4,257,900
NET APPROPRIATION	28,110,582	455,846	28,566,428

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13900 INSURANCE-GENERAL

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1141 COUNCIL OF STATE SAL APP	107,136	0	107,136
53 1211 SPA-REG SALARIES-APPRO	18,435,915	280,000	18,715,915
53 1212 SPA-REG SALARIES-RECPT	1,619,587	-210,000	1,409,587
53 1311 REG(N S) TEMP WAGES-APPR	8,759	0	8,759
53 1461 EPA&SPA-LONGVTY PAY-APPR	308,821	0	308,821
53 1462 EPA&SPA-LONGVTY PAY-REC	29,422	0	29,422
53 1511 SOCIAL SEC CONTRIB-APPRO	1,430,653	21,420	1,452,073
53 1512 SOCIAL SEC CONTRIB-RECPT	126,149	-16,065	110,084
53 1521 REG RETIRE CONTRIB-APPRO	1,031,791	19,096	1,050,887
53 1522 REG RETIRE CONTRIB-RECPT	95,889	-14,322	81,567
53 1531 LEO RETIRE CONTRIB-APPRO	119,858	0	119,858
53 1561 MED INS CONTRIB-APPRO	1,249,008	19,270	1,268,278
53 1562 MED INS CONTRIB-RECPTS	115,555	-11,562	103,993
53 1631 WRKER COMP-MED PAYMENTS	2,804	0	2,804
53 1651 COMPENSATION TO BOARD ME	6,199	0	6,199
TOTAL PERSONAL SERVICES	24,687,546	87,837	24,775,383
53 2110 ATTORNEY & COURT FEES	74,926	0	74,926
53 2133 EMPLOY/EMPLOYMENT PHYSIC	90,000	0	90,000
53 2140 INFORMATN TECHNOLOGY SVC	16,937	0	16,937
53 2143 LAN SUPPORT SERVICES	115,000	0	115,000
53 2170 ADMIN SERVICES	40,273	0	40,273
53 2181 FOOD SER AGREEMENT	2,838	0	2,838
53 2184 JANITORIAL SER AGREEMENT	13,553	0	13,553
53 2186 SECURITY SERVICE AGREEME	31,005	0	31,005
53 2192 HONORIUMS	200	0	200
53 2199 MISC CONTRACTUAL SERVICE	706,683	0	706,683
53 2300 REPAIR SERVICES	68,333	0	68,333
53 2400 MAINTENANCE AGREEMENTS	75,741	0	75,741
53 2500 RENTALS/LEASES	1,296,490	21,300	1,317,790
53 2700 TRAVEL&OTHER EMPLOYEE EX	1,222,115	23,000	1,245,115
53 2800 COMMUNICATION&DATA PROC	2,640,901	34,520	2,675,421
53 2900 OTHER SERVICES	189,279	1,240	190,519
TOTAL PURCHASED SERVICES	6,584,274	80,060	6,664,334
53 3100 GENERAL ADMIN SUPPLIES	158,005	6,000	164,005
53 3200 FACILITY & HARDWARD SUP	1,092	0	1,092
53 3400 FOOD & DIETARY SUPPLIES	100	0	100
53 3500 CLOTHING & RECREATNL SUP	1,700	0	1,700
53 3700 RESEARCH/DEVELOP&ED SUP	16,990	0	16,990
TOTAL SUPPLIES	177,887	6,000	183,887
53 4500 EQUIPMENT	261,617	30,000	291,617
53 4700 INTANGIBLE ASSETS	37,666	0	37,666
TOTAL PROPERTY, PLANT & EQUIPMT	299,283	30,000	329,283

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13900 INSURANCE-GENERAL

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
53 5100 LEGAL,LICENSE&PERMIT CST	1,200	0	1,200
53 5200 PENSION PAYMENTS	75,049	0	75,049
53 5800 OTHER ADMINISTRATIVE EXP	158,935	0	158,935

TOTAL OTHER EXPENSES & ADJUSTMENT	235,184	0	235,184

53 6406 OSFM SUB GRANTS	0	0	0

TOTAL AID & PUBLIC ASSISTANCE	0	0	0

53 8120 TRANSFER TO CODE 23900	485,000	0	485,000
53 8127 REIM-OPERATING EXPENSE	25,912	0	25,912
53 8147 TRNS-REVENUE DEPT.	125,345	0	125,345

TOTAL INTRAGOVERNMENTAL TRANSACTN	636,257	0	636,257

TOTAL REQUIREMENTS	32,620,431	203,897	32,824,328

ESTIMATED RECEIPTS

43 4310 SALE OF PUBLICATIONS	156	0	156
43 5100 COLLECTION AGENCY LICENS	146,150	0	146,150
43 5300 CERTIFICATION FEES	762,063	0	762,063
43 5400 EXAMINATION/AUDIT FEES	479,478	0	479,478
43 5900 OTHER LIC,FEES/PERMITS	34,911	0	34,911
43 7990 OTHER MISC. REVENUES	646,495	0	646,495
43 8120 TRANSFER FROM CODE 23900	18,883	0	18,883
43 8121 TRANSFER FROM CODE 23901	68,403	0	68,403
43 8144 INTRA AGENCY TRANSFERS	25,912	0	25,912
43 8160 TRANSFER FROM CODE 63900	1,911,842	-251,949	1,659,893
43 8161 TRANSFER FROM CODE 63901	71,948	0	71,948
53 8845 SHIIP GRANT NO. 20226	343,608	0	343,608

TOTAL RECEIPTS	4,509,849	-251,949	4,257,900

NET APPROPRIATION	28,110,582	455,846	28,566,428

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DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			

1100 ADMINISTRATION	36.495	.000	36.495
1200 COMPANY SERVICES GROUP	92.325	.000	92.325
1300 TECHNICAL SERVICES GROUP	87.250	2.000	89.250
1400 PUBLIC SERVICES	85.050	.000	85.050
1500 OFFICE STATE FIRE MARSHA	99.430	.000	99.430

TOTAL REQUIREMENTS	400.550	2.000	402.550

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13900 INSURANCE-GENERAL

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DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1141 COUNCIL OF STATE SAL APP	1.000	.000	1.000
53 1211 SPA-REG SALARIES-APPRO	365.880	5.000	370.880
53 1212 SPA-REG SALARIES-RECPT	33.670	-3.000	30.670
TOTAL REQUIREMENTS	400.550	2.000	402.550

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13901 INSURANCE-GF DIRECT
1900 RESERVES AND TRANSFERS

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			

53 8162 TRANSFER TO CODE 63902	4,500,000	0	4,500,000

TOTAL REQUIREMENTS			4,500,000

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

NET APPROPRIATION	4,500,000	0	4,500,000

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13901 INSURANCE-GF DIRECT

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
----- 1900 RESERVES AND TRANSFERS	4,500,000	0	4,500,000
TOTAL REQUIREMENTS	4,500,000	0	4,500,000

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

NET APPROPRIATION	4,500,000	0	4,500,000

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13901 INSURANCE-GF DIRECT

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			

53 8162 TRANSFER TO CODE 63902	4,500,000	0	4,500,000

TOTAL INTRAGOVERNMENTAL TRANSACTN	4,500,000	0	4,500,000

TOTAL REQUIREMENTS	4,500,000	0	4,500,000

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

NET APPROPRIATION	4,500,000	0	4,500,000

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13901 INSURANCE-GF DIRECT

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DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
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REQUIREMENTS

TOTAL REQUIREMENTS .000 .000 .000

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13901 INSURANCE-GF DIRECT

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REQUIREMENTS

TOTAL REQUIREMENTS .000 .000 .000

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14100 DOA-GENERAL

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DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1141 SEC/COUNCIL OF STATE SAL	104,673	0	104,673
53 1211 SPA-REG SALARIES-APPRO	665,994	0	665,994
53 1212 SPA-REG SALARIES-RECPT	49,619	0	49,619
53 1311 REG(N S) TEMP WAGES-APPR	2,312	0	2,312
53 1411 OT PAY - APPROPRIATED	91	0	91
53 1461 EPA&SPA-LONGVTY PAY-APPR	20,274	0	20,274
53 1462 EPA&SPA-LONGVTY PAY-REC	1,545	0	1,545
53 1511 SOCIAL SEC CONTRIB-APPRO	54,355	0	54,355
53 1512 SOCIAL SEC CONTRIB-RECPT	3,567	0	3,567
53 1521 REG RETIRE CONTRIB-APPRO	46,184	0	46,184
53 1522 REG RETIRE CONTRIB-RECPT	2,977	0	2,977
53 1561 MED INS CONTRIB-APPRO	45,873	0	45,873
53 1562 MED INS CONTRIB-RECPTS	2,176	0	2,176
53 1572 UNEMP COMP PAYMNTS TO ES	100	0	100
53 1649 OTH SPECIAL PROGRAM WAGE	75,000	0	75,000
TOTAL PERSONAL SERVICES	1,074,740	0	1,074,740
53 2140 INFORMATN TECHNOLOGY SVC	5,500	0	5,500
53 2199 MISC CONTRACTUAL SERVICE	2,671	0	2,671
53 2300 REPAIR SERVICES	35	0	35
53 2400 MAINTENANCE AGREEMENTS	2,400	0	2,400
53 2500 RENTALS/LEASES	412	0	412
53 2700 TRAVEL&OTHER EMPLOYEE EX	12,621	0	12,621
53 2800 COMMUNICATION&DATA PROC	23,669	0	23,669
53 2900 OTHER SERVICES	5,699	0	5,699
TOTAL PURCHASED SERVICES	53,007	0	53,007
53 3100 GENERAL ADMIN SUPPLIES	6,085	0	6,085
53 3700 RESEARCH/DEVELOP& ED SUP	700	0	700
53 3900 OTHER MATERIALS & SUPPLI	500	0	500
TOTAL SUPPLIES	7,285	0	7,285
53 4500 EQUIPMENT	5,329	0	5,329
53 4700 INTANGIBLE ASSETS	4,000	0	4,000
TOTAL PROPERTY, PLANT & EQUIPMT	9,329	0	9,329
53 5800 OTHER ADMINISTRATIVE EXP	3,850	0	3,850
53 5900 OTHER EXPENSES	6,826	0	6,826
TOTAL OTHER EXPENSES & ADJUSTMENT	10,676	0	10,676
TOTAL REQUIREMENTS	1,155,037	0	1,155,037

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14100 DOA-GENERAL

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DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
ESTIMATED RECEIPTS			
43 5600 REGISTRATION FEES	1,000	0	1,000
43 8107 TRSFR 74100 AUX SERVICES	60,102	0	60,102

TOTAL RECEIPTS	61,102	0	61,102

NET APPROPRIATION	1,093,935	0	1,093,935

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14100 DOA-GENERAL
1121 DOA FISCAL MANAGEMENT

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1211 SPA-REG SALARIES-APPRO	721,886	0	721,886
53 1212 SPA-REG SALARIES-RECPT	235,282	0	235,282
53 1461 EPA&SPA-LONGVTY PAY-APPR	20,700	0	20,700
53 1462 EPA&SPA-LONGVTY PAY-REC	5,253	0	5,253
53 1511 SOCIAL SEC CONTRIB-APPRO	55,839	0	55,839
53 1512 SOCIAL SEC CONTRIB-RECPT	18,414	0	18,414
53 1521 REG RETIRE CONTRIB-APPRO	43,182	0	43,182
53 1522 REG RETIRE CONTRIB-RECPT	13,989	0	13,989
53 1561 MED INS CONTRIB-APPRO	59,546	0	59,546
53 1562 MED INS CONTRIB-RECPTS	22,823	0	22,823
53 1572 UNEMP COMP PAYMNTS TO ES	5	0	5
53 1625 ST DISABILITY PMT	265	0	265
53 1631 WRKER COMP-MED PAYMENTS	100	0	100
TOTAL PERSONAL SERVICES	1,197,284	0	1,197,284
53 2120 FINAN/AUDIT SERVICES	1,000	0	1,000
53 2199 MISC CONTRACTUAL SERVICE	17,228	0	17,228
53 2300 REPAIR SERVICES	1,300	0	1,300
53 2400 MAINTENANCE AGREEMENTS	6,790	0	6,790
53 2700 TRAVEL&OTHER EMPLOYEE EX	400	0	400
53 2800 COMMUNICATION&DATA PROC	72,031	0	72,031
53 2900 OTHER SERVICES	1,987	0	1,987
TOTAL PURCHASED SERVICES	100,736	0	100,736
53 3100 GENERAL ADMIN SUPPLIES	9,826	0	9,826
53 3600 DRUGS/PHARMACEUTICAL SUP	139	0	139
53 3700 RESEARCH/DEVELOP& ED SUP	700	0	700
53 3800 PURCHASES FOR RESALE	2,000	0	2,000
53 3900 OTHER MATERIALS & SUPPLI	100	0	100
TOTAL SUPPLIES	12,765	0	12,765
53 4500 EQUIPMENT	11,999	0	11,999
53 4700 INTANGIBLE ASSETS	4,500	0	4,500
TOTAL PROPERTY, PLANT & EQUIPMT	16,499	0	16,499
53 5800 OTHER ADMINISTRATIVE EXP	1,350	0	1,350
53 5900 OTHER EXPENSES	8,988	0	8,988
TOTAL OTHER EXPENSES & ADJUSTMENT	10,338	0	10,338
TOTAL REQUIREMENTS	1,337,622	0	1,337,622

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14100 DOA-GENERAL
1121 DOA FISCAL MANAGEMENT

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
ESTIMATED RECEIPTS			
43 4390 OTH SALES OF GDS OR PUBL	2,000	0	2,000
43 7300 INDIRECT(OVERHD) COST RE	14,000	0	14,000
43 8104 TRANS 24102 UNBUDGETED	5,076	0	5,076
43 8107 TRSFR 74100 AUX SERVICES	223,741	0	223,741
43 8148 INTRA CODE TRSFR	79,039	0	79,039
53 8308 COPIER REIMBURSEMENT	200	0	200

TOTAL RECEIPTS	324,056	0	324,056

NET APPROPRIATION	1,013,566	0	1,013,566

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14100 DOA-GENERAL

1122 DOA HUMAN RESOURCES MGMT

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1211 SPA-REG SALARIES-APPRO	468,959	0	468,959
53 1461 EPA&SPA-LONGVTY PAY-APPR	11,591	0	11,591
53 1511 SOCIAL SEC CONTRIB-APPRO	36,691	0	36,691
53 1521 REG RETIRE CONTRIB-APPRO	27,945	0	27,945
53 1561 MED INS CONTRIB-APPRO	36,894	0	36,894
53 1631 WRKER COMP-MED PAYMENTS	95	0	95
TOTAL PERSONAL SERVICES	582,175	0	582,175
53 2140 INFORMATN TECHNOLOGY SVC	1,000	0	1,000
53 2181 SEMINARS	800	0	800
53 2199 MISC CONTRACTUAL SERVICE	5,000	0	5,000
53 2300 REPAIR SERVICES	510	0	510
53 2400 MAINTENANCE AGREEMENTS	1,900	0	1,900
53 2500 RENTALS/LEASES	2,600	0	2,600
53 2700 TRAVEL&OTHER EMPLOYEE EX	5,954	0	5,954
53 2800 COMMUNICATION&DATA PROC	19,258	0	19,258
53 2900 OTHER SERVICES	2,330	0	2,330
TOTAL PURCHASED SERVICES	39,352	0	39,352
53 3100 GENERAL ADMIN SUPPLIES	6,514	0	6,514
53 3200 FACILITY & HARDWARD SUPP	100	0	100
53 3600 DRUGS/PHARMACEUTICAL SUP	537	0	537
53 3700 RESEARCH/DEVELOP& ED SUP	600	0	600
53 3900 OTHER MATERIALS & SUPPLI	3,300	0	3,300
TOTAL SUPPLIES	11,051	0	11,051
53 4500 EQUIPMENT	2,774	0	2,774
53 4700 INTANGIBLE ASSETS	700	0	700
TOTAL PROPERTY, PLANT & EQUIPMT	3,474	0	3,474
53 5800 OTHER ADMINISTRATIVE EXP	390	0	390
53 5900 OTHER EXPENSES	955	0	955
TOTAL OTHER EXPENSES & ADJUSTMENT	1,345	0	1,345
TOTAL REQUIREMENTS	637,397	0	637,397

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1122 DOA HUMAN RESOURCES MGMT

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
ESTIMATED RECEIPTS			
43 4390 OTH SALES OF GDS OR PUBL	500	0	500
43 5600 REGISTRATION FEES	400	0	400

TOTAL RECEIPTS	900	0	900

NET APPROPRIATION	636,497	0	636,497

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14100 DOA-GENERAL

1123 HIST UNDERUTILIZED BUSINE

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1211 SPA-REG SALARIES-APPRO	567,626	0	567,626
53 1461 EPA&SPA-LONGVTY PAY-APPR	5,677	0	5,677
53 1511 SOCIAL SEC CONTRIB-APPRO	43,859	0	43,859
53 1521 REG RETIRE CONTRIB-APPRO	33,338	0	33,338
53 1561 MED INS CONTRIB-APPRO	48,048	0	48,048
53 1651 COMPENSATION TO BOARD ME	5,300	0	5,300
TOTAL PERSONAL SERVICES	703,848	0	703,848
53 2140 INFORMATN TECHNOLOGY SVC	11,500	0	11,500
53 2170 ADMIN SERVICES	25,000	0	25,000
53 2181 SEMINARS	5,200	0	5,200
53 2199 MISC CONTRACTUAL SERVICE	64,815	0	64,815
53 2400 MAINTENANCE AGREEMENTS	2,100	0	2,100
53 2700 TRAVEL&OTHER EMPLOYEE EX	64,743	0	64,743
53 2800 COMMUNICATION&DATA PROC	30,200	0	30,200
53 2900 OTHER SERVICES	2,867	0	2,867
TOTAL PURCHASED SERVICES	206,425	0	206,425
53 3100 GENERAL ADMIN SUPPLIES	5,367	0	5,367
TOTAL SUPPLIES	5,367	0	5,367
53 4500 EQUIPMENT	200	0	200
TOTAL PROPERTY, PLANT & EQUIPMT	200	0	200
53 5800 OTHER ADMINISTRATIVE EXP	1,850	0	1,850
53 5900 OTHER EXPENSES	19,314	0	19,314
TOTAL OTHER EXPENSES & ADJUSTMENT	21,164	0	21,164
TOTAL REQUIREMENTS	937,004	0	937,004

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1123 HIST UNDERUTILIZED BUSINE

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
ESTIMATED RECEIPTS			

43 5600 REGISTRATION FEES	1,000	0	1,000

TOTAL RECEIPTS	1,000	0	1,000

NET APPROPRIATION	936,004	0	936,004

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14100 DOA-GENERAL
1230 NON-PUBLIC EDUCATION

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1211 SPA-REG SALARIES-APPRO	190,291	0	190,291
53 1461 EPA&SPA-LONGVTY PAY-APPR	2,912	0	2,912
53 1511 SOCIAL SEC CONTRIB-APPRO	14,783	0	14,783
53 1521 REG RETIRE CONTRIB-APPRO	11,236	0	11,236
53 1561 MED INS CONTRIB-APPRO	17,160	0	17,160
TOTAL PERSONAL SERVICES	236,382	0	236,382
53 2170 ADMIN SERVICES	7,679	0	7,679
53 2199 MISC CONTRACTUAL SERVICE	4,100	0	4,100
53 2400 MAINTENANCE AGREEMENTS	800	0	800
53 2700 TRAVEL&OTHER EMPLOYEE EX	11,910	0	11,910
53 2800 COMMUNICATION&DATA PROC	34,461	0	34,461
53 2900 OTHER SERVICES	10	0	10
TOTAL PURCHASED SERVICES	58,960	0	58,960
53 3100 GENERAL ADMIN SUPPLIES	2,200	0	2,200
53 3900 OTHER MATERIALS & SUPPLI	100	0	100
TOTAL SUPPLIES	2,300	0	2,300
53 4500 EQUIPMENT	0	0	0
53 4700 INTANGIBLE ASSETS	200	0	200
TOTAL PROPERTY, PLANT & EQUIPMT	200	0	200
53 5800 OTHER ADMINISTRATIVE EXP	60	0	60
TOTAL OTHER EXPENSES & ADJUSTMENT	60	0	60
TOTAL REQUIREMENTS	297,902	0	297,902

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1230 NON-PUBLIC EDUCATION

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
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ESTIMATED RECEIPTS

TOTAL RECEIPTS	0	0	0

NET APPROPRIATION	297,902	0	297,902

14100 DOA-GENERAL
 1241 MANAGEMENT INFO SYSTEMS

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1211 SPA-REG SALARIES-APPRO	526,970	0	526,970
53 1212 SPA-REG SALARIES-RECPT	103,993	0	103,993
53 1461 EPA&SPA-LONGVTY PAY-APPR	8,648	0	8,648
53 1462 EPA&SPA-LONGVTY PAY-REC	1,075	0	1,075
53 1511 SOCIAL SEC CONTRIB-APPRO	40,858	0	40,858
53 1512 SOCIAL SEC CONTRIB-RECPT	8,041	0	8,041
53 1521 REG RETIRE CONTRIB-APPRO	31,147	0	31,147
53 1522 REG RETIRE CONTRIB-RECPT	6,111	0	6,111
53 1561 MED INS CONTRIB-APPRO	30,888	0	30,888
53 1562 MED INS CONTRIB-RECPTS	6,864	0	6,864
TOTAL PERSONAL SERVICES	764,595	0	764,595
53 2140 INFORMATN TECHNOLOGY SVC	400	0	400
53 2199 MISC CONTRACTUAL SERVICE	2,250	0	2,250
53 2300 REPAIR SERVICES	200	0	200
53 2400 MAINTENANCE AGREEMENTS	9,886	0	9,886
53 2500 RENTALS/LEASES	3,700	0	3,700
53 2700 TRAVEL&OTHER EMPLOYEE EX	4,231	0	4,231
53 2800 COMMUNICATION&DATA PROC	6,987	0	6,987
53 2900 OTHER SERVICES	8,727	0	8,727
TOTAL PURCHASED SERVICES	36,381	0	36,381
53 3100 GENERAL ADMIN SUPPLIES	1,500	0	1,500
53 3200 FACILITY & HARDWARD SUPP	400	0	400
53 3600 DRUGS/PHARMACEUTICAL SUP	10	0	10
53 3700 RESEARCH/DEVELOP& ED SUP	310	0	310
TOTAL SUPPLIES	2,220	0	2,220
53 4500 EQUIPMENT	17,492	0	17,492
53 4700 INTANGIBLE ASSETS	8,175	0	8,175
TOTAL PROPERTY, PLANT & EQUIPMT	25,667	0	25,667
53 5800 OTHER ADMINISTRATIVE EXP	200	0	200
53 5900 OTHER EXPENSES	300	0	300
TOTAL OTHER EXPENSES & ADJUSTMENT	500	0	500
TOTAL REQUIREMENTS	829,363	0	829,363

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1241 MANAGEMENT INFO SYSTEMS

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
ESTIMATED RECEIPTS			
43 8102 TRSFR 24100 SPECIAL FUND	33,343	0	33,343
43 8104 TRANS 24102 UNBUDGETED	272	0	272
43 8107 TRSFR 74100 AUX SERVICES	85,621	0	85,621
43 8148 INTRA CODE TRSFR	6,848	0	6,848

TOTAL RECEIPTS	126,084	0	126,084

NET APPROPRIATION	703,279	0	703,279

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14100 DOA-GENERAL
1264 TELECOMMUNICATIONS OFFIC

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1111 EPA-REG SALARIES-APPRO	80,315	0	80,315
53 1211 SPA-REG SALARIES-APPRO	317,917	0	317,917
53 1212 SPA-REG SALARIES-RECPT	100,574	0	100,574
53 1311 REG(N S) TEMP WAGES-APPR	72,677	0	72,677
53 1411 OT PAY - APPROPRIATED	500	0	500
53 1421 HOLIDAY PAY - APPRO	100	0	100
53 1461 EPA&SPA-LONGVTY PAY-APPR	4,141	0	4,141
53 1511 SOCIAL SEC CONTRIB-APPRO	35,627	0	35,627
53 1512 SOCIAL SEC CONTRIB-RECPT	7,695	0	7,695
53 1521 REG RETIRE CONTRIB-APPRO	23,434	0	23,434
53 1522 REG RETIRE CONTRIB-RECPT	5,850	0	5,850
53 1561 MED INS CONTRIB-APPRO	30,880	0	30,880
53 1562 MED INS CONTRIB-RECPTS	10,296	0	10,296
53 1631 WRKER COMP-MED PAYMENTS	211	0	211
53 1651 COMPENSATION TO BOARD ME	500	0	500
TOTAL PERSONAL SERVICES	690,717	0	690,717
53 2170 ADMIN SERVICES	500	0	500
53 2191 DUAL EMP PAY TO AGENCY	666	0	666
53 2199 MISC CONTRACTUAL SERVICE	181,909	0	181,909
53 2300 REPAIR SERVICES	10,000	0	10,000
53 2400 MAINTENANCE AGREEMENTS	2,600	0	2,600
53 2500 RENTALS/LEASES	11,931	0	11,931
53 2700 TRAVEL&OTHER EMPLOYEE EX	15,926	0	15,926
53 2800 COMMUNICATION&DATA PROC	3,008,025	0	3,008,025
53 2900 OTHER SERVICES	12,528	0	12,528
TOTAL PURCHASED SERVICES	3,244,085	0	3,244,085
53 3100 GENERAL ADMIN SUPPLIES	13,018	0	13,018
53 3200 FACILITY & HARDWARD SUPP	1,100	0	1,100
53 3600 DRUGS/PHARMACEUTICAL SUP	40	0	40
53 3700 RESEARCH/DEVELOP& ED SUP	125	0	125
53 3900 OTHER MATERIALS & SUPPLI	7,800	0	7,800
TOTAL SUPPLIES	22,083	0	22,083
53 4500 EQUIPMENT	72,100	0	72,100
53 4700 INTANGIBLE ASSETS	2,572	0	2,572
TOTAL PROPERTY, PLANT & EQUIPMT	74,672	0	74,672
53 5800 OTHER ADMINISTRATIVE EXP	2,800	0	2,800
53 5900 OTHER EXPENSES	24,000	0	24,000
TOTAL OTHER EXPENSES & ADJUSTMENT	26,800	0	26,800

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14100 DOA-GENERAL
1264 TELECOMMUNICATIONS OFFIC

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
----- TOTAL REQUIREMENTS	4,058,357	0	4,058,357
----- ESTIMATED RECEIPTS			
----- 43 4131 TELEPHONE/TELECOM SVC	3,508,071	0	3,508,071
----- TOTAL RECEIPTS	3,508,071	0	3,508,071
----- NET APPROPRIATION	550,286	0	550,286
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14100 DOA-GENERAL
 1311 OFFICE OF STATE PERSONNE

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1111 EPA-REG SALARIES-APPRO	104,673	0	104,673
53 1211 SPA-REG SALARIES-APPRO	4,819,630	154,000	4,973,630
53 1212 SPA-REG SALARIES-RECPT	64,245	0	64,245
53 1221 SPA TIME LIMITED SAL-APP	2,025	0	2,025
53 1311 REG(N S) TEMP WAGES-APPR	5,608	0	5,608
53 1411 OT PAY - APPROPRIATED	1,309	0	1,309
53 1452 DUAL EMPL WAGES - RECPTS	2,333	0	2,333
53 1461 EPA&SPA-LONGVTY PAY-APPR	122,420	2,310	124,730
53 1462 EPA&SPA-LONGVTY PAY-REC	1,444	0	1,444
53 1511 SOCIAL SEC CONTRIB-APPRO	378,681	11,782	390,463
53 1512 SOCIAL SEC CONTRIB-RECPT	5,282	0	5,282
53 1521 REG RETIRE CONTRIB-APPRO	293,668	10,503	304,171
53 1522 REG RETIRE CONTRIB-RECPT	3,825	0	3,825
53 1561 MED INS CONTRIB-APPRO	304,419	11,562	315,981
53 1562 MED INS CONTRIB-RECPTS	5,445	0	5,445
53 1625 ST DISABILITY PMT	2,000	0	2,000
53 1631 WRKER COMP-MED PAYMENTS	1,000	0	1,000
53 1632 WRKER COMP-TEMP DIS PAYM	100	0	100
53 1641 INMATE LABOR	2,000	0	2,000
53 1651 COMPENSATION TO BOARD ME	804	0	804
TOTAL PERSONAL SERVICES	6,120,911	190,157	6,311,068
53 2110 LEGAL SERVICES	55,244	0	55,244
53 2140 INFORMATN TECHNOLOGY SVC	66,000	0	66,000
53 2150 ACADEMIC SERVICES	74,000	0	74,000
53 2170 ADMIN SERVICES	166,461	0	166,461
53 2181 SEMINARS	8,500	0	8,500
53 2191 DUAL EMP PAY TO AGENCY	28,000	0	28,000
53 2199 MISC CONTRACTUAL SERVICE	11,212	0	11,212
53 2300 REPAIR SERVICES	5,400	0	5,400
53 2400 MAINTENANCE AGREEMENTS	27,733	0	27,733
53 2500 RENTALS/LEASES	26,464	0	26,464
53 2700 TRAVEL&OTHER EMPLOYEE EX	68,695	4,999	73,694
53 2800 COMMUNICATION&DATA PROC	763,060	0	763,060
53 2900 OTHER SERVICES	49,998	15,000	64,998
TOTAL PURCHASED SERVICES	1,350,767	19,999	1,370,766
53 3100 GENERAL ADMIN SUPPLIES	51,861	0	51,861
53 3200 FACILITY & HARDWARD SUPP	304	0	304
53 3600 DRUGS/PHARMACEUTICAL SUP	748	0	748
53 3700 RESEARCH/DEVELOP& ED SUP	5,817	0	5,817
53 3800 PURCHASES FOR RESALE	200	0	200
53 3900 OTHER MATERIALS & SUPPLI	4,500	0	4,500
TOTAL SUPPLIES	63,430	0	63,430

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14100 DOA-GENERAL

1311 OFFICE OF STATE PERSONNE

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 4500 EQUIPMENT	64,184	0	64,184
53 4700 INTANGIBLE ASSETS	15,613	0	15,613
TOTAL PROPERTY, PLANT & EQUIPMT	79,797	0	79,797
53 5800 OTHER ADMINISTRATIVE EXP	15,900	0	15,900
53 5900 OTHER EXPENSES	180	0	180
TOTAL OTHER EXPENSES & ADJUSTMENT	16,080	0	16,080
53 6905 EMPLOYER OJT INCENTIVE	21,882	30,000	51,882
TOTAL AID & PUBLIC ASSISTANCE	21,882	30,000	51,882
TOTAL REQUIREMENTS	7,652,867	240,156	7,893,023
ESTIMATED RECEIPTS			
43 4160 PROF SVCS - ADMIN FEES	14,090	0	14,090
43 4190 OTHER SALES & SERVICES	1,000	0	1,000
43 4310 SALE OF PUBLICATIONS	10,300	0	10,300
43 5600 REGISTRATION FEES	80,000	0	80,000
43 5800 TUITION & FEES	6,000	0	6,000
43 8107 TRSFR 74100 AUX SERVICES	20,660	0	20,660
43 8164 TRSFR STATE CONTROLLER'S	592	0	592
43 8166 TRANSFER FROM DENR	57,953	0	57,953
53 8210 REIM-EMPLOYEES ON LOAN	2,512	0	2,512
53 8308 COPIER REIMBURSEMENT	600	0	600
TOTAL RECEIPTS	193,707	0	193,707
NET APPROPRIATION	7,459,160	240,156	7,699,316

14100 DOA-GENERAL
 1411 STATE CONSTRUCTION OFFIC

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1211 SPA-REG SALARIES-APPRO	3,034,402	60,000	3,094,402
53 1461 EPA&SPA-LONGVTY PAY-APPR	51,391	0	51,391
53 1511 SOCIAL SEC CONTRIB-APPRO	234,204	4,590	238,794
53 1521 REG RETIRE CONTRIB-APPRO	179,440	4,092	183,532
53 1561 MED INS CONTRIB-APPRO	178,464	3,854	182,318
TOTAL PERSONAL SERVICES	3,677,901	72,536	3,750,437
53 2140 INFORMATN TECHNOLOGY SVC	7,960	0	7,960
53 2143 LAN SUPPORT SERVICES	3,841	0	3,841
53 2192 HONORARIUM	0	40,000	40,000
53 2199 MISC CONTRACTUAL SERVICE	8,225	176,464	184,689
53 2300 REPAIR SERVICES	4,300	85,000	89,300
53 2400 MAINTENANCE AGREEMENTS	19,100	0	19,100
53 2500 RENTALS/LEASES	1,367	0	1,367
53 2700 TRAVEL&OTHER EMPLOYEE EX	108,264	10,000	118,264
53 2800 COMMUNICATION&DATA PROC	66,365	1,500	67,865
53 2900 OTHER SERVICES	9,981	0	9,981
TOTAL PURCHASED SERVICES	229,403	312,964	542,367
53 3100 GENERAL ADMIN SUPPLIES	13,744	1,000	14,744
53 3200 FACILITY & HARDWARD SUPP	300	0	300
53 3600 DRUGS/PHARMACEUTICAL SUP	275	0	275
53 3700 RESEARCH/DEVELOP& ED SUP	5,830	20,000	25,830
53 3900 OTHER MATERIALS & SUPPLI	300	0	300
TOTAL SUPPLIES	20,449	21,000	41,449
53 4500 EQUIPMENT	57,400	2,500	59,900
53 4700 INTANGIBLE ASSETS	13,000	1,000	14,000
TOTAL PROPERTY, PLANT & EQUIPMT	70,400	3,500	73,900
53 5800 OTHER ADMINISTRATIVE EXP	6,000	25,000	31,000
53 5900 OTHER EXPENSES	995	0	995
TOTAL OTHER EXPENSES & ADJUSTMENT	6,995	25,000	31,995
TOTAL REQUIREMENTS	4,005,148	435,000	4,440,148

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14100 DOA-GENERAL

1411 STATE CONSTRUCTION OFFIC

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
ESTIMATED RECEIPTS			
43 4134 PRINT/BIND DUP SVCS	200	0	200
43 4310 SALE OF PUBLICATIONS	400	0	400
43 4320 SALE OF EQUIPMENT	250	0	250
53 8308 COPIER REIMBURSEMENT	100	0	100

TOTAL RECEIPTS	950	0	950

NET APPROPRIATION	4,004,198	435,000	4,439,198

14100 DOA-GENERAL
 1412 STATE PROPERTY OFFICE

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1211 SPA-REG SALARIES-APPRO	886,092	0	886,092
53 1212 SPA-REG SALARIES-RECPT	80,030	0	80,030
53 1222 SPA TIME LIMITED SAL- RE	318,058	0	318,058
53 1312 SPA TEMPORARY SALARIES-R	30,500	0	30,500
53 1461 EPA&SPA-LONGVTY PAY-APPR	20,382	0	20,382
53 1462 EPA&SPA-LONGVTY PAY-REC	2,849	0	2,849
53 1511 SOCIAL SEC CONTRIB-APPRO	68,476	0	68,476
53 1512 SOCIAL SEC CONTRIB-RECPT	33,011	0	33,011
53 1521 REG RETIRE CONTRIB-APPRO	52,712	0	52,712
53 1522 REG RETIRE CONTRIB-RECPT	24,188	0	24,188
53 1561 MED INS CONTRIB-APPRO	59,649	0	59,649
53 1562 MED INS CONTRIB-RECPTS	31,586	0	31,586
53 1631 WRKER COMP-MED PAYMENTS	338	0	338
53 1651 COMPENSATION TO BOARD ME	100	0	100
TOTAL PERSONAL SERVICES	1,607,971	0	1,607,971
53 2143 LAN SUPPORT SERVICES	0	357,964	357,964
53 2199 MISC CONTRACTUAL SERVICE	319	0	319
53 2300 REPAIR SERVICES	600	0	600
53 2400 MAINTENANCE AGREEMENTS	10,964	0	10,964
53 2500 RENTALS/LEASES	66	0	66
53 2700 TRAVEL&OTHER EMPLOYEE EX	18,700	14,004	32,704
53 2800 COMMUNICATION&DATA PROC	20,900	0	20,900
53 2900 OTHER SERVICES	7,675	0	7,675
TOTAL PURCHASED SERVICES	59,224	371,968	431,192
53 3100 GENERAL ADMIN SUPPLIES	10,400	0	10,400
53 3200 FACILITY & HARDWARD SUPP	200	0	200
53 3600 DRUGS/PHARMACEUTICAL SUP	63	0	63
53 3700 RESEARCH/DEVELOP& ED SUP	903	0	903
TOTAL SUPPLIES	11,566	0	11,566
53 4500 EQUIPMENT	14,192	8,956	23,148
53 4700 INTANGIBLE ASSETS	1,500	0	1,500
TOTAL PROPERTY, PLANT & EQUIPMT	15,692	8,956	24,648
53 5600 ASSET & OTHER ADJUSTMENT	25	0	25
53 5800 OTHER ADMINISTRATIVE EXP	800	0	800
53 5900 OTHER EXPENSES	700	19,076	19,776
TOTAL OTHER EXPENSES & ADJUSTMENT	1,525	19,076	20,601
TOTAL REQUIREMENTS	1,695,978	400,000	2,095,978

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14100 DOA-GENERAL

1412 STATE PROPERTY OFFICE

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
ESTIMATED RECEIPTS			
43 4320 SALE OF EQUIPMENT	25	0	25
43 8133 TRANSFER FROM 49401	79,414	0	79,414
43 8166 TRANSFER FROM DENR	469,732	0	469,732

TOTAL RECEIPTS	549,171	0	549,171

NET APPROPRIATION	1,146,807	400,000	1,546,807

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14100 DOA-GENERAL

1416 STATE BUILDING COMMISSIO

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1651 COMPENSATION TO BOARD ME	2,670	0	2,670
TOTAL PERSONAL SERVICES	2,670	0	2,670
53 2700 TRAVEL&OTHER EMPLOYEE EX	4,459	0	4,459
53 2800 COMMUNICATION&DATA PROC	69	0	69
53 2900 OTHER SERVICES	100	0	100
TOTAL PURCHASED SERVICES	4,628	0	4,628
53 3100 GENERAL ADMIN SUPPLIES	75	0	75
TOTAL SUPPLIES	75	0	75
TOTAL REQUIREMENTS	7,373	0	7,373
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
NET APPROPRIATION	7,373	0	7,373

14100 DOA-GENERAL
1421 FACILITIES MANAGEMENT DI

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1211 SPA-REG SALARIES-APPRO	5,151,112	219,466	5,370,578
53 1212 SPA-REG SALARIES-RECPT	304,820	0	304,820
53 1311 REG(N S) TEMP WAGES-APPR	27,711	0	27,711
53 1411 OT PAY - APPROPRIATED	91,458	0	91,458
53 1412 OT PAY - RECEIPTS	1,116	0	1,116
53 1421 HOLIDAY PAY - APPRO	3,841	0	3,841
53 1422 HOLIDAY PAY - RECEIPTS	42	0	42
53 1431 SHIFT PREM PAY - APPRO	22,826	0	22,826
53 1432 SHIFT PREM PAY - RECEIPT	59	0	59
53 1441 CALLBK/STBY PREM PAY-APP	35,000	0	35,000
53 1442 CALLBK/STBY PREM PAY-REC	50	0	50
53 1461 EPA&SPA-LONGVTY PAY-APPR	75,925	0	75,925
53 1462 EPA&SPA-LONGVTY PAY-REC	5,127	0	5,127
53 1511 SOCIAL SEC CONTRIB-APPRO	410,507	16,790	427,297
53 1512 SOCIAL SEC CONTRIB-RECPT	23,654	0	23,654
53 1521 REG RETIRE CONTRIB-APPRO	312,859	14,968	327,827
53 1522 REG RETIRE CONTRIB-RECPT	18,099	0	18,099
53 1561 MED INS CONTRIB-APPRO	580,008	23,124	603,132
53 1562 MED INS CONTRIB-RECPTS	41,184	0	41,184
53 1572 UNEMP COMP PAYMNTS TO ES	4,199	0	4,199
53 1573 WORKERS COMP INSURANCE	413	0	413
53 1625 ST DISABILITY PMT	10,354	0	10,354
53 1631 WRKER COMP-MED PAYMENTS	55,506	0	55,506
53 1632 WRKER COMP-TEMP DIS PAYM	55,928	0	55,928
53 1633 WRKER COMP-PERM DIS PAYM	808	0	808
53 1641 INMATE LABOR	24,000	0	24,000
TOTAL PERSONAL SERVICES	7,256,606	274,348	7,530,954
53 2140 INFORMATN TECHNOLOGY SVC	2,000	0	2,000
53 2184 JANITORIAL SER AGREEMENT	1,955,960	0	1,955,960
53 2185 WASTE REM/RECY SER AGREE	329,000	0	329,000
53 2186 SECURITY SERVICES	90,000	0	90,000
53 2199 MISC CONTRACTUAL SERVICE	4,200	0	4,200
53 2200 UTILITY/ENERGY SERVICES	9,931,380	250,000	10,181,380
53 2300 REPAIR SERVICES	1,448,538	321,552	1,770,090
53 2400 MAINTENANCE AGREEMENTS	508,200	0	508,200
53 2500 RENTALS/LEASES	13,600	0	13,600
53 2700 TRAVEL&OTHER EMPLOYEE EX	34,253	0	34,253
53 2800 COMMUNICATION&DATA PROC	162,306	0	162,306
53 2900 OTHER SERVICES	79,232	0	79,232
TOTAL PURCHASED SERVICES	14,558,669	571,552	15,130,221
53 3100 GENERAL ADMIN SUPPLIES	79,730	1,400	81,130
53 3200 FACILITY & HARDWARD SUPP	1,202,334	0	1,202,334
53 3300 VEHICLE/EQUIP OPER SUPPL	87,446	13,492	100,938
53 3500 CLOTHING & RECREATNL SUP	50,519	2,700	53,219

14100 DOA-GENERAL
 1421 FACILITIES MANAGEMENT DI

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 3600 DRUGS/PHARMACEUTICAL SUP	179	0	179
53 3700 RESEARCH/DEVELOP& ED SUP	2,200	0	2,200
53 3800 PURCHASES FOR RESALE	16,100	0	16,100
53 3900 OTHER MATERIALS & SUPPLI	18,229	0	18,229
TOTAL SUPPLIES	1,456,737	17,592	1,474,329
53 4100 LAND	200	0	200
53 4400 OTHER STRUCTURES&IMPROVE	6,000	0	6,000
53 4500 EQUIPMENT	295,500	0	295,500
53 4700 INTANGIBLE ASSETS	13,000	0	13,000
TOTAL PROPERTY, PLANT & EQUIPMT	314,700	0	314,700
53 5100 LEGAL, LICENSE&PERMIT CST	23,000	0	23,000
53 5600 ASSET & OTHER ADJUSTMENT	200	0	200
53 5800 OTHER ADMINISTRATIVE EXP	3,869	0	3,869
53 5900 OTHER EXPENSES	47,327	0	47,327
TOTAL OTHER EXPENSES & ADJUSTMENT	74,396	0	74,396
TOTAL REQUIREMENTS	23,661,108	863,492	24,524,600
ESTIMATED RECEIPTS			
43 4140 MAINTENANCE & REPAIR SVC	778,485	0	778,485
43 4320 SALE OF EQUIPMENT	42,200	0	42,200
43 4390 OTH SALES OF GDS OR PUBL	6,000	0	6,000
43 4410 RENTAL OF REAL PROPERTY	2,101,250	0	2,101,250
43 7990 OTHER MISC. REVENUES	2,000	0	2,000
43 8107 TRSFR 74100 AUX SERVICES	213,232	0	213,232
43 8172 TRANSFER DCCPS FUNDS	117,564	0	117,564
53 8301 UTILITIES REIMBURSEMENT	5,000	0	5,000
53 8302 ELEVATOR REIMBURSEMENT	10,000	0	10,000
53 8303 JANITORIAL REIMBURSEMENT	2,000	0	2,000
53 8305 TRASH COLLECTION REIMB	36,000	0	36,000
TOTAL RECEIPTS	3,313,731	0	3,313,731
NET APPROPRIATION	20,347,377	863,492	21,210,869

14100 DOA-GENERAL
 1511 PURCHASING AND CONTRACT

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1211 SPA-REG SALARIES-APPRO	2,595,400	0	2,595,400
53 1461 EPA&SPA-LONGVTY PAY-APPR	57,526	0	57,526
53 1511 SOCIAL SEC CONTRIB-APPRO	201,943	0	201,943
53 1521 REG RETIRE CONTRIB-APPRO	154,268	0	154,268
53 1522 REG RETIRE CONTRIB-RECPT	229	0	229
53 1561 MED INS CONTRIB-APPRO	188,760	0	188,760
53 1625 ST DISABILITY PMT	20,000	0	20,000
53 1631 WRKER COMP-MED PAYMENTS	6,466	0	6,466
53 1632 WRKER COMP-TEMP DIS PAYM	3,000	0	3,000
53 1651 COMPENSATION TO BOARD ME	1,212	0	1,212
TOTAL PERSONAL SERVICES	3,228,804	0	3,228,804
53 2140 INFORMATN TECHNOLOGY SVC	401	0	401
53 2170 ADMIN SERVICES	18,000	0	18,000
53 2181 SEMINARS	250	0	250
53 2199 MISC CONTRACTUAL SERVICE	579	0	579
53 2300 REPAIR SERVICES	5,000	0	5,000
53 2400 MAINTENANCE AGREEMENTS	9,100	0	9,100
53 2500 RENTALS/LEASES	128,899	0	128,899
53 2700 TRAVEL&OTHER EMPLOYEE EX	99,812	0	99,812
53 2800 COMMUNICATION&DATA PROC	85,309	0	85,309
53 2900 OTHER SERVICES	30,384	0	30,384
TOTAL PURCHASED SERVICES	377,734	0	377,734
53 3100 GENERAL ADMIN SUPPLIES	19,411	0	19,411
53 3200 FACILITY & HARDWARD SUPP	1,200	0	1,200
53 3600 DRUGS/PHARMACEUTICAL SUP	219	0	219
53 3700 RESEARCH/DEVELOP& ED SUP	1,000	0	1,000
53 3900 OTHER MATERIALS & SUPPLI	161	0	161
TOTAL SUPPLIES	21,991	0	21,991
53 4100 LAND	1,000	0	1,000
53 4500 EQUIPMENT	34,161	0	34,161
53 4700 INTANGIBLE ASSETS	6,000	0	6,000
TOTAL PROPERTY, PLANT & EQUIPMT	41,161	0	41,161
53 5100 LEGAL, LICENSE&PERMIT CST	2,600	0	2,600
53 5800 OTHER ADMINISTRATIVE EXP	6,540	0	6,540
53 5900 OTHER EXPENSES	2,200	0	2,200
TOTAL OTHER EXPENSES & ADJUSTMENT	11,340	0	11,340
TOTAL REQUIREMENTS	3,681,030	0	3,681,030

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14100 DOA-GENERAL

1511 PURCHASING AND CONTRACT

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
ESTIMATED RECEIPTS			
43 4134 PRINT/BIND DUP SVCS	1,000	0	1,000
43 5600 REGISTRATION FEES	12,000	0	12,000
43 8107 TRSFR 74100 AUX SERVICES	229	0	229
53 8308 COPIER REIMBURSEMENT	200	0	200

TOTAL RECEIPTS	13,429	0	13,429

NET APPROPRIATION	3,667,601	0	3,667,601

14100 DOA-GENERAL
1623 STATE CAPITAL POLICE

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1211 SPA-REG SALARIES-APPRO	1,503,499	24,101	1,527,600
53 1212 SPA-REG SALARIES-RECPT	352,694	0	352,694
53 1411 OT PAY - APPROPRIATED	6,832	0	6,832
53 1412 OT PAY - RECEIPTS	5,132	0	5,132
53 1421 HOLIDAY PAY - APPRO	6,834	0	6,834
53 1422 HOLIDAY PAY - RECEIPTS	2,142	0	2,142
53 1431 SHIFT PREM PAY - APPRO	28,586	0	28,586
53 1432 SHIFT PREM PAY - RECEIPT	8,483	0	8,483
53 1461 EPA&SPA-LONGVTY PAY-APPR	21,000	0	21,000
53 1462 EPA&SPA-LONGVTY PAY-REC	2,047	0	2,047
53 1511 SOCIAL SEC CONTRIB-APPRO	119,644	1,844	121,488
53 1512 SOCIAL SEC CONTRIB-RECPT	28,168	0	28,168
53 1521 REG RETIRE CONTRIB-APPRO	7,485	1,644	9,129
53 1531 LEO RETIRE CONTRIB-APPRO	155,527	0	155,527
53 1532 LEO RETIRE CONTRIB-RECPT	40,073	0	40,073
53 1561 MED INS CONTRIB-APPRO	168,168	3,854	172,022
53 1562 MED INS CONTRIB-RECPTS	37,752	0	37,752
53 1625 ST DISABILITY PMT	545	0	545
53 1631 WRKER COMP-MED PAYMENTS	22,313	0	22,313
53 1632 WRKER COMP-TEMP DIS PAYM	20,801	0	20,801
TOTAL PERSONAL SERVICES	2,537,725	31,443	2,569,168
53 2133 EMPLOYEE/EMPLOYM PHYSICA	2,720	0	2,720
53 2199 MISC CONTRACTUAL SERVICE	6,000	0	6,000
53 2300 REPAIR SERVICES	10,100	0	10,100
53 2400 MAINTENANCE AGREEMENTS	4,900	0	4,900
53 2500 RENTALS/LEASES	7,300	0	7,300
53 2700 TRAVEL&OTHER EMPLOYEE EX	49,028	0	49,028
53 2800 COMMUNICATION&DATA PROC	10,129	0	10,129
53 2900 OTHER SERVICES	1,291	0	1,291
TOTAL PURCHASED SERVICES	91,468	0	91,468
53 3100 GENERAL ADMIN SUPPLIES	12,630	0	12,630
53 3200 FACILITY & HARDWARD SUPP	160	0	160
53 3300 VEHICLE/EQUIP OPER SUPPL	235	0	235
53 3500 CLOTHING & RECREATNL SUP	14,677	400	15,077
53 3600 DRUGS/PHARMACEUTICAL SUP	236	0	236
53 3700 RESEARCH/DEVELOP& ED SUP	300	0	300
53 3900 OTHER MATERIALS & SUPPLI	400	0	400
TOTAL SUPPLIES	28,638	400	29,038
53 4500 EQUIPMENT	29,341	0	29,341
53 4700 INTANGIBLE ASSETS	345	0	345
TOTAL PROPERTY, PLANT & EQUIPMT	29,686	0	29,686

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14100 DOA-GENERAL
1623 STATE CAPITAL POLICE

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 5200 PENSION PAYMENTS	50,200	0	50,200
53 5800 OTHER ADMINISTRATIVE EXP	700	0	700
53 5900 OTHER EXPENSES	2,500	0	2,500
TOTAL OTHER EXPENSES & ADJUSTMENT	53,400	0	53,400
TOTAL REQUIREMENTS	2,740,917	31,843	2,772,760
ESTIMATED RECEIPTS			
43 4190 OTHER SALES & SERVICES	297,261	0	297,261
43 8107 TRSFR 74100 AUX SERVICES	220,081	0	220,081
43 8148 INTRA CODE TRSFR	228	0	228
TOTAL RECEIPTS	517,570	0	517,570
NET APPROPRIATION	2,223,347	31,843	2,255,190

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14100 DOA-GENERAL
 1731 NC COUNCIL/WOMEN DOM VIO

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1211 SPA-REG SALARIES-APPRO	395,238	44,229	439,467
53 1311 REG(N S) TEMP WAGES-APPR	784	0	784
53 1461 EPA&SPA-LONGVTY PAY-APPR	6,055	0	6,055
53 1511 SOCIAL SEC CONTRIB-APPRO	30,764	3,384	34,148
53 1521 REG RETIRE CONTRIB-APPRO	23,336	3,016	26,352
53 1561 MED INS CONTRIB-APPRO	34,320	3,854	38,174
53 1651 COMPENSATION TO BOARD ME	300	0	300
TOTAL PERSONAL SERVICES	490,797	54,483	545,280
53 2184 JANITORIAL SER AGREEMENT	200	0	200
53 2199 MISC CONTRACTUAL SERVICE	12,755	0	12,755
53 2300 REPAIR SERVICES	1,300	0	1,300
53 2400 MAINTENANCE AGREEMENTS	2,100	0	2,100
53 2500 RENTALS/LEASES	13,857	0	13,857
53 2700 TRAVEL&OTHER EMPLOYEE EX	20,169	1,500	21,669
53 2800 COMMUNICATION&DATA PROC	22,508	0	22,508
53 2900 OTHER SERVICES	1,237	0	1,237
TOTAL PURCHASED SERVICES	74,126	1,500	75,626
53 3100 GENERAL ADMIN SUPPLIES	6,222	0	6,222
53 3600 DRUGS/PHARMACEUTICAL SUP	40	0	40
53 3700 RESEARCH/DEVELOP& ED SUP	262	0	262
TOTAL SUPPLIES	6,524	0	6,524
53 4500 EQUIPMENT	2,254	4,000	6,254
53 4700 INTANGIBLE ASSETS	177	0	177
TOTAL PROPERTY, PLANT & EQUIPMT	2,431	4,000	6,431
53 5800 OTHER ADMINISTRATIVE EXP	725	0	725
53 5900 OTHER EXPENSES	336	0	336
TOTAL OTHER EXPENSES & ADJUSTMENT	1,061	0	1,061
53 6980 OTHER GRANTS	0	0	0
TOTAL AID & PUBLIC ASSISTANCE	0	0	0
TOTAL REQUIREMENTS	574,939	59,983	634,922

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14100 DOA-GENERAL
1732 DISPLACED HOMEMAKERS

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1211 SPA-REG SALARIES-APPRO	1	0	1
53 1311 REG(N S) TEMP WAGES-APPR	31,500	0	31,500
53 1461 EPA&SPA-LONGVTY PAY-APPR	453	0	453
53 1511 SOCIAL SEC CONTRIB-APPRO	2,448	0	2,448
53 1521 REG RETIRE CONTRIB-APPRO	27	0	27
TOTAL PERSONAL SERVICES	34,429	0	34,429
53 2181 SEMINARS	1,611	0	1,611
53 2199 MISC CONTRACTUAL SERVICE	1,000	0	1,000
53 2300 REPAIR SERVICES	550	0	550
53 2400 MAINTENANCE AGREEMENTS	2,200	0	2,200
53 2500 RENTALS/LEASES	15,220	0	15,220
53 2700 TRAVEL&OTHER EMPLOYEE EX	4,700	0	4,700
53 2800 COMMUNICATION&DATA PROC	6,481	0	6,481
53 2900 OTHER SERVICES	1,085	0	1,085
TOTAL PURCHASED SERVICES	32,847	0	32,847
53 3100 GENERAL ADMIN SUPPLIES	4,348	0	4,348
TOTAL SUPPLIES	4,348	0	4,348
53 4500 EQUIPMENT	3,751	0	3,751
53 4700 INTANGIBLE ASSETS	800	0	800
TOTAL PROPERTY, PLANT & EQUIPMT	4,551	0	4,551
53 5800 OTHER ADMINISTRATIVE EXP	1,400	0	1,400
53 5900 OTHER EXPENSES	2,120	0	2,120
TOTAL OTHER EXPENSES & ADJUSTMENT	3,520	0	3,520
53 6980 OTHER GRANTS	314,995	0	314,995
53 6981 GRANTS-DIVORCE FEES	720,000	0	720,000
TOTAL AID & PUBLIC ASSISTANCE	1,034,995	0	1,034,995
TOTAL REQUIREMENTS	1,114,690	0	1,114,690

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1732 DISPLACED HOMEMAKERS

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
ESTIMATED RECEIPTS			

43 5200 FEES LICENSES & FINES	800,000	0	800,000

TOTAL RECEIPTS	800,000	0	800,000

NET APPROPRIATION	314,690	0	314,690

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14100 DOA-GENERAL
 1734 RAPE CRISIS PROGRAM

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1211 SPA-REG SALARIES-APPRO	15,017	0	15,017
53 1461 EPA&SPA-LONGVTY PAY-APPR	894	0	894
53 1511 SOCIAL SEC CONTRIB-APPRO	1,222	0	1,222
53 1521 REG RETIRE CONTRIB-APPRO	926	0	926
53 1561 MED INS CONTRIB-APPRO	1,236	0	1,236
TOTAL PERSONAL SERVICES	19,295	0	19,295
53 2181 SEMINARS	70	0	70
53 2199 MISC CONTRACTUAL SERVICE	200	0	200
53 2400 MAINTENANCE AGREEMENTS	100	0	100
53 2700 TRAVEL&OTHER EMPLOYEE EX	3,375	0	3,375
53 2800 COMMUNICATION&DATA PROC	1,078	0	1,078
53 2900 OTHER SERVICES	560	0	560
TOTAL PURCHASED SERVICES	5,383	0	5,383
53 3100 GENERAL ADMIN SUPPLIES	770	0	770
TOTAL SUPPLIES	770	0	770
53 4500 EQUIPMENT	1,648	0	1,648
TOTAL PROPERTY, PLANT & EQUIPMT	1,648	0	1,648
53 5800 OTHER ADMINISTRATIVE EXP	250	0	250
53 5900 OTHER EXPENSES	47	0	47
TOTAL OTHER EXPENSES & ADJUSTMENT	297	0	297
53 6E00	0	100,000	100,000
TOTAL OTHER EXPENSES & ADJUSTMENT	0	100,000	100,000
53 6980 OTHER GRANTS	1,117,500	0	1,117,500
TOTAL AID & PUBLIC ASSISTANCE	1,117,500	0	1,117,500
TOTAL REQUIREMENTS	1,144,893	100,000	1,244,893

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14100 DOA-GENERAL

1734 RAPE CRISIS PROGRAM

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
ESTIMATED RECEIPTS			

43 4310 SALE OF PUBLICATIONS	200	0	200

TOTAL RECEIPTS	200	0	200

NET APPROPRIATION	1,144,693	100,000	1,244,693

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14100 DOA-GENERAL
1741 HUMAN RELATIONS COMMISSI

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1211 SPA-REG SALARIES-APPRO	472,406	0	472,406
53 1461 EPA&SPA-LONGVTY PAY-APPR	7,359	0	7,359
53 1511 SOCIAL SEC CONTRIB-APPRO	36,706	0	36,706
53 1521 REG RETIRE CONTRIB-APPRO	27,900	0	27,900
53 1561 MED INS CONTRIB-APPRO	39,297	0	39,297
53 1651 COMPENSATION TO BOARD ME	2,014	0	2,014
TOTAL PERSONAL SERVICES	585,682	0	585,682
53 2199 MISC CONTRACTUAL SERVICE	400	0	400
53 2300 REPAIR SERVICES	50	0	50
53 2400 MAINTENANCE AGREEMENTS	200	0	200
53 2500 RENTALS/LEASES	300	0	300
53 2700 TRAVEL&OTHER EMPLOYEE EX	28,275	0	28,275
53 2800 COMMUNICATION&DATA PROC	13,498	0	13,498
53 2900 OTHER SERVICES	600	0	600
TOTAL PURCHASED SERVICES	43,323	0	43,323
53 3100 GENERAL ADMIN SUPPLIES	2,650	0	2,650
53 3200 FACILITY & HARDWARD SUPP	25	0	25
53 3600 DRUGS/PHARMACEUTICAL SUP	31	0	31
53 3700 RESEARCH/DEVELOP& ED SUP	100	0	100
TOTAL SUPPLIES	2,806	0	2,806
53 4500 EQUIPMENT	1,741	0	1,741
53 4700 INTANGIBLE ASSETS	200	0	200
TOTAL PROPERTY, PLANT & EQUIPMT	1,941	0	1,941
53 5800 OTHER ADMINISTRATIVE EXP	256	0	256
53 5900 OTHER EXPENSES	500	0	500
TOTAL OTHER EXPENSES & ADJUSTMENT	756	0	756
53 6980 OTHER GRANTS	0	0	0
TOTAL AID & PUBLIC ASSISTANCE	0	0	0
TOTAL REQUIREMENTS	634,508	0	634,508

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14100 DOA-GENERAL
1742 MARTIN LUTHER KING COMM.

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1651 COMPENSATION TO BOARD ME	600	0	600
TOTAL PERSONAL SERVICES	600	0	600
53 2700 TRAVEL&OTHER EMPLOYEE EX	7,438	0	7,438
53 2800 COMMUNICATION&DATA PROC	2,325	0	2,325
53 2900 OTHER SERVICES	350	0	350
TOTAL PURCHASED SERVICES	10,113	0	10,113
53 3100 GENERAL ADMIN SUPPLIES	150	0	150
53 3700 RESEARCH/DEVELOP& ED SUP	1,200	0	1,200
TOTAL SUPPLIES	1,350	0	1,350
53 4500 EQUIPMENT	7,287	0	7,287
TOTAL PROPERTY, PLANT & EQUIPMT	7,287	0	7,287
53 5800 OTHER ADMINISTRATIVE EXP	150	0	150
53 5900 OTHER EXPENSES	400	0	400
TOTAL OTHER EXPENSES & ADJUSTMENT	550	0	550
53 6980 OTHER GRANTS	49,155	0	49,155
TOTAL AID & PUBLIC ASSISTANCE	49,155	0	49,155
TOTAL REQUIREMENTS	69,055	0	69,055
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
NET APPROPRIATION	69,055	0	69,055

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14100 DOA-GENERAL
1761 YOUTH INVOLVEMENT OFFICE

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1211 SPA-REG SALARIES-APPRO	388,367	0	388,367
53 1311 REG(N S) TEMP WAGES-APPR	3,695	0	3,695
53 1351 STU TEMP WAGES - APPRO	238,525	82,500	321,025
53 1461 EPA&SPA-LONGVTY PAY-APPR	6,742	0	6,742
53 1511 SOCIAL SEC CONTRIB-APPRO	48,771	6,311	55,082
53 1521 REG RETIRE CONTRIB-APPRO	22,977	0	22,977
53 1561 MED INS CONTRIB-APPRO	34,320	0	34,320
53 1631 WRKER COMP-MED PAYMENTS	500	0	500
53 1632 WRKER COMP-TEMP DIS PAYM	104	0	104
53 1651 COMPENSATION TO BOARD ME	1,953	0	1,953
TOTAL PERSONAL SERVICES	745,954	88,811	834,765
53 2181 SEMINARS	20,500	0	20,500
53 2199 MISC CONTRACTUAL SERVICE	750	0	750
53 2400 MAINTENANCE AGREEMENTS	2,100	0	2,100
53 2700 TRAVEL&OTHER EMPLOYEE EX	15,659	0	15,659
53 2800 COMMUNICATION&DATA PROC	12,083	0	12,083
53 2900 OTHER SERVICES	4,433	0	4,433
TOTAL PURCHASED SERVICES	55,525	0	55,525
53 3100 GENERAL ADMIN SUPPLIES	8,964	0	8,964
53 3600 DRUGS/PHARMACEUTICAL SUP	60	0	60
53 3700 RESEARCH/DEVELOP& ED SUP	50	0	50
TOTAL SUPPLIES	9,074	0	9,074
53 4500 EQUIPMENT	2,449	0	2,449
53 4700 INTANGIBLE ASSETS	1,000	0	1,000
TOTAL PROPERTY, PLANT & EQUIPMT	3,449	0	3,449
53 5800 OTHER ADMINISTRATIVE EXP	4,850	0	4,850
53 5900 OTHER EXPENSES	900	0	900
TOTAL OTHER EXPENSES & ADJUSTMENT	5,750	0	5,750
53 6980 OTHER GRANTS	6,500	0	6,500
TOTAL AID & PUBLIC ASSISTANCE	6,500	0	6,500
TOTAL REQUIREMENTS	826,252	88,811	915,063

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14100 DOA-GENERAL

1761 YOUTH INVOLVEMENT OFFICE

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
ESTIMATED RECEIPTS			

43 5600 REGISTRATION FEES	32,000	0	32,000

TOTAL RECEIPTS	32,000	0	32,000

NET APPROPRIATION	794,252	88,811	883,063

14100 DOA-GENERAL
1771 VETERANS AFFAIRS - ADM

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1211 SPA-REG SALARIES-APPRO	2,604,361	89,908	2,694,269
53 1212 SPA-REG SALARIES-RECPT	104,215	0	104,215
53 1461 EPA&SPA-LONGVTY PAY-APPR	61,872	0	61,872
53 1511 SOCIAL SEC CONTRIB-APPRO	203,879	6,878	210,757
53 1512 SOCIAL SEC CONTRIB-RECPT	7,975	0	7,975
53 1521 REG RETIRE CONTRIB-APPRO	155,044	6,132	161,176
53 1522 REG RETIRE CONTRIB-RECPT	6,480	0	6,480
53 1561 MED INS CONTRIB-APPRO	277,992	11,561	289,553
53 1562 MED INS CONTRIB-RECPTS	17,529	0	17,529
53 1625 ST DISABILITY PMT	4,000	0	4,000
53 1631 WRKER COMP-MED PAYMENTS	1,500	0	1,500
53 1632 WRKER COMP-TEMP DIS PAYM	5,700	0	5,700
53 1641 INMATE LABOR	1,000	0	1,000
53 1651 COMPENSATION TO BOARD ME	1,500	0	1,500
TOTAL PERSONAL SERVICES	3,453,047	114,479	3,567,526
53 2140 INFORMATN TECHNOLOGY SVC	3,734	0	3,734
53 2143 LAN SUPPORT SERVICES	10,000	0	10,000
53 2186 SECURITY SERVICES	1,938	0	1,938
53 2199 MISC CONTRACTUAL SERVICE	360	0	360
53 2200 UTILITY/ENERGY SERVICES	26,194	0	26,194
53 2300 REPAIR SERVICES	9,800	0	9,800
53 2400 MAINTENANCE AGREEMENTS	4,700	0	4,700
53 2500 RENTALS/LEASES	210,547	0	210,547
53 2700 TRAVEL&OTHER EMPLOYEE EX	80,800	5,890	86,690
53 2800 COMMUNICATION&DATA PROC	75,788	0	75,788
53 2900 OTHER SERVICES	13,948	0	13,948
TOTAL PURCHASED SERVICES	437,809	5,890	443,699
53 3100 GENERAL ADMIN SUPPLIES	20,657	300	20,957
53 3200 FACILITY & HARDWARD SUPP	13,093	0	13,093
53 3300 VEHICLE/EQUIP OPER SUPPL	6,969	0	6,969
53 3500 CLOTHING & RECREATNL SUP	1,600	0	1,600
53 3600 DRUGS/PHARMACEUTICAL SUP	40	0	40
53 3700 RESEARCH/DEVELOP& ED SUP	200	0	200
53 3900 OTHER MATERIALS & SUPPLI	6,202	0	6,202
TOTAL SUPPLIES	48,761	300	49,061
53 4400 OTHER STRUCTURES&IMPROVE	800	0	800
53 4500 EQUIPMENT	34,013	4,200	38,213
53 4700 INTANGIBLE ASSETS	3,600	975	4,575
TOTAL PROPERTY, PLANT & EQUIPMT	38,413	5,175	43,588
53 5800 OTHER ADMINISTRATIVE EXP	1,700	0	1,700

14100 DOA-GENERAL
1771 VETERANS AFFAIRS - ADM

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 5900 OTHER EXPENSES	1,200	0	1,200
TOTAL OTHER EXPENSES & ADJUSTMENT	2,900	0	2,900
53 6K00	0	1,584,000	1,584,000
TOTAL OTHER EXPENSES & ADJUSTMENT	0	1,584,000	1,584,000
53 6810 EDUC AWAR-APPROP GRANTS	5,704,249	0	5,704,249
53 6910 AID TO COUNTIES	188,000	0	188,000
53 6980 OTHER GRANTS	0	0	0
TOTAL AID & PUBLIC ASSISTANCE	5,892,249	0	5,892,249
TOTAL REQUIREMENTS	9,873,179	1,709,844	11,583,023
ESTIMATED RECEIPTS			
43 7990 OTHER MISC. REVENUES	2,400	0	2,400
43 8104 TRANS 24102 UNBUDGETED	136,199	0	136,199
43 8157 TRAN STATE TREASURER	4,358,046	1,210,176	5,568,222
TOTAL RECEIPTS	4,496,645	1,210,176	5,706,821
NET APPROPRIATION	5,376,534	499,668	5,876,202

14100 DOA-GENERAL
1772 STATE VETERANS' HOME PRO

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1212 SPA-REG SALARIES-RECPT	143,235	0	143,235
53 1462 EPA&SPA-LONGVTY PAY-REC	809	0	809
53 1512 SOCIAL SEC CONTRIB-RECPT	11,025	0	11,025
53 1522 REG RETIRE CONTRIB-RECPT	9,818	0	9,818
53 1562 MED INS CONTRIB-RECPTS	13,728	0	13,728
TOTAL PERSONAL SERVICES	178,615	0	178,615
53 2132 OTHER PROVIDED MED SER	10,740,000	0	10,740,000
53 2170 ADMIN SERVICES	17,000	0	17,000
53 2200 UTILITY/ENERGY SERVICES	22,500	0	22,500
53 2300 REPAIR SERVICES	26,200	0	26,200
53 2400 MAINTENANCE AGREEMENTS	10,000	0	10,000
53 2500 RENTALS/LEASES	400	0	400
53 2700 TRAVEL&OTHER EMPLOYEE EX	16,400	0	16,400
53 2800 COMMUNICATION&DATA PROC	13,400	0	13,400
53 2900 OTHER SERVICES	26,510	0	26,510
TOTAL PURCHASED SERVICES	10,872,410	0	10,872,410
53 3100 GENERAL ADMIN SUPPLIES	5,700	0	5,700
53 3200 FACILITY & HARDWARD SUPP	15,000	0	15,000
53 3600 DRUGS/PHARMACEUTICAL SUP	20	0	20
53 3900 OTHER MATERIALS & SUPPLI	2,500	0	2,500
TOTAL SUPPLIES	23,220	0	23,220
53 4500 EQUIPMENT	33,300	0	33,300
53 4700 INTANGIBLE ASSETS	500	0	500
TOTAL PROPERTY, PLANT & EQUIPMT	33,800	0	33,800
53 5800 OTHER ADMINISTRATIVE EXP	800	0	800
53 5900 OTHER EXPENSES	2,562	0	2,562
TOTAL OTHER EXPENSES & ADJUSTMENT	3,362	0	3,362
TOTAL REQUIREMENTS	11,111,407	0	11,111,407

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14100 DOA-GENERAL
1772 STATE VETERANS' HOME PRO

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
ESTIMATED RECEIPTS			

43 8110 TRANSFER FROM 64106	11,111,407	0	11,111,407

TOTAL RECEIPTS	11,111,407	0	11,111,407

NET APPROPRIATION	0	0	0

14100 DOA-GENERAL
1781 DOMESTIC VIOLENCE PROGRA

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1211 SPA-REG SALARIES-APPRO	90,137	112,610	202,747
53 1461 EPA&SPA-LONGVTY PAY-APPR	775	0	775
53 1511 SOCIAL SEC CONTRIB-APPRO	6,800	8,615	15,415
53 1521 REG RETIRE CONTRIB-APPRO	5,287	7,680	12,967
53 1561 MED INS CONTRIB-APPRO	9,061	19,270	28,331
TOTAL PERSONAL SERVICES	112,060	148,175	260,235
53 2199 MISC CONTRACTUAL SERVICE	7,000	0	7,000
53 2300 REPAIR SERVICES	400	0	400
53 2400 MAINTENANCE AGREEMENTS	800	0	800
53 2500 RENTALS/LEASES	3,000	0	3,000
53 2700 TRAVEL&OTHER EMPLOYEE EX	4,780	0	4,780
53 2800 COMMUNICATION&DATA PROC	4,995	0	4,995
53 2900 OTHER SERVICES	1,007	0	1,007
TOTAL PURCHASED SERVICES	21,982	0	21,982
53 3100 GENERAL ADMIN SUPPLIES	2,476	0	2,476
53 3700 RESEARCH/DEVELOP& ED SUP	300	0	300
TOTAL SUPPLIES	2,776	0	2,776
53 4500 EQUIPMENT	2,770	0	2,770
53 4700 INTANGIBLE ASSETS	500	0	500
TOTAL PROPERTY, PLANT & EQUIPMT	3,270	0	3,270
53 5800 OTHER ADMINISTRATIVE EXP	400	0	400
53 5900 OTHER EXPENSES	465	0	465
TOTAL OTHER EXPENSES & ADJUSTMENT	865	0	865
53 6980 OTHER GRANTS	2,682,500	0	2,682,500
TOTAL AID & PUBLIC ASSISTANCE	2,682,500	0	2,682,500
TOTAL REQUIREMENTS	2,823,453	148,175	2,971,628

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1781 DOMESTIC VIOLENCE PROGRA

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
ESTIMATED RECEIPTS			
43 5600 REGISTRATION FEES	8,500	0	8,500
TOTAL RECEIPTS	8,500	0	8,500

NET APPROPRIATION	2,814,953	148,175	2,963,128

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14100 DOA-GENERAL
1782 DOMESTIC VIOLENCE CENTER

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 6E00	0	350,000	350,000
TOTAL OTHER EXPENSES & ADJUSTMENT	0	350,000	350,000
53 6980 OTHER GRANTS	3,350,000	0	3,350,000
TOTAL AID & PUBLIC ASSISTANCE	3,350,000	0	3,350,000
TOTAL REQUIREMENTS	3,350,000	350,000	3,700,000
ESTIMATED RECEIPTS			
43 5200 FEES LICENSES & FINES	1,350,000	0	1,350,000
TOTAL RECEIPTS	1,350,000	0	1,350,000
NET APPROPRIATION	2,000,000	350,000	2,350,000

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14100 DOA-GENERAL
1803 JUVENILE LAW STUDY COMMI

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1651 COMPENSATION TO BOARD ME	100	0	100
TOTAL PERSONAL SERVICES	100	0	100
53 2700 TRAVEL&OTHER EMPLOYEE EX	101	0	101
53 2800 COMMUNICATION&DATA PROC	20	0	20
53 2900 OTHER SERVICES	200	0	200
TOTAL PURCHASED SERVICES	321	0	321
53 3100 GENERAL ADMIN SUPPLIES	47	0	47
TOTAL SUPPLIES	47	0	47
TOTAL REQUIREMENTS	468	0	468
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
NET APPROPRIATION	468	0	468

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14100 DOA-GENERAL
1810 ETHICS BOARD

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1211 SPA-REG SALARIES-APPRO	167,913	0	167,913
53 1461 EPA&SPA-LONGVTY PAY-APPR	1,869	0	1,869
53 1511 SOCIAL SEC CONTRIB-APPRO	12,849	0	12,849
53 1521 REG RETIRE CONTRIB-APPRO	9,874	0	9,874
53 1561 MED INS CONTRIB-APPRO	10,296	0	10,296
53 1651 COMPENSATION TO BOARD ME	420	0	420
TOTAL PERSONAL SERVICES	203,221	0	203,221
53 2300 REPAIR SERVICES	450	0	450
53 2400 MAINTENANCE AGREEMENTS	498	0	498
53 2700 TRAVEL&OTHER EMPLOYEE EX	5,600	0	5,600
53 2800 COMMUNICATION&DATA PROC	5,910	0	5,910
53 2900 OTHER SERVICES	710	0	710
TOTAL PURCHASED SERVICES	13,168	0	13,168
53 3100 GENERAL ADMIN SUPPLIES	1,249	0	1,249
53 3600 DRUGS/PHARMACEUTICAL SUP	20	0	20
53 3700 RESEARCH/DEVELOP& ED SUP	300	0	300
TOTAL SUPPLIES	1,569	0	1,569
53 4500 EQUIPMENT	2,500	0	2,500
53 4700 INTANGIBLE ASSETS	1,000	0	1,000
TOTAL PROPERTY, PLANT & EQUIPMT	3,500	0	3,500
53 5800 OTHER ADMINISTRATIVE EXP	3,200	0	3,200
53 5900 OTHER EXPENSES	160	0	160
TOTAL OTHER EXPENSES & ADJUSTMENT	3,360	0	3,360
TOTAL REQUIREMENTS	224,818	0	224,818

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14100 DOA-GENERAL
1810 ETHICS BOARD

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
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ESTIMATED RECEIPTS

TOTAL RECEIPTS	0	0	0
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NET APPROPRIATION	224,818	0	224,818
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14100 DOA-GENERAL
 1811 PERSONS WITH DISABILITIE

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1211 SPA-REG SALARIES-APPRO	275,612	0	275,612
53 1461 EPA&SPA-LONGVTY PAY-APPR	6,928	0	6,928
53 1511 SOCIAL SEC CONTRIB-APPRO	21,620	0	21,620
53 1521 REG RETIRE CONTRIB-APPRO	16,431	0	16,431
53 1561 MED INS CONTRIB-APPRO	22,995	0	22,995
53 1651 COMPENSATION TO BOARD ME	859	0	859
TOTAL PERSONAL SERVICES	344,445	0	344,445
53 2140 INFORMATN TECHNOLOGY SVC	3,500	0	3,500
53 2199 MISC CONTRACTUAL SERVICE	1,000	0	1,000
53 2300 REPAIR SERVICES	700	0	700
53 2400 MAINTENANCE AGREEMENTS	2,400	0	2,400
53 2500 RENTALS/LEASES	25,750	0	25,750
53 2700 TRAVEL&OTHER EMPLOYEE EX	15,050	0	15,050
53 2800 COMMUNICATION&DATA PROC	16,387	0	16,387
53 2900 OTHER SERVICES	2,717	0	2,717
TOTAL PURCHASED SERVICES	67,504	0	67,504
53 3100 GENERAL ADMIN SUPPLIES	2,952	0	2,952
53 3600 DRUGS/PHARMACEUTICAL SUP	100	0	100
53 3700 RESEARCH/DEVELOP& ED SUP	1,000	0	1,000
TOTAL SUPPLIES	4,052	0	4,052
53 4500 EQUIPMENT	1,200	0	1,200
53 4700 INTANGIBLE ASSETS	200	0	200
TOTAL PROPERTY, PLANT & EQUIPMT	1,400	0	1,400
53 5800 OTHER ADMINISTRATIVE EXP	650	0	650
53 5900 OTHER EXPENSES	500	0	500
TOTAL OTHER EXPENSES & ADJUSTMENT	1,150	0	1,150
TOTAL REQUIREMENTS	418,551	0	418,551

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1811 PERSONS WITH DISABILITIE

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
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ESTIMATED RECEIPTS

TOTAL RECEIPTS	0	0	0
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NET APPROPRIATION	418,551	0	418,551
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14100 DOA-GENERAL

1851 PENSION- SURVIVING SPOUS

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			

53 5200 PENSION PAYMENTS	12,000	0	12,000

TOTAL OTHER EXPENSES & ADJUSTMENT	12,000	0	12,000

TOTAL REQUIREMENTS	12,000	0	12,000

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

NET APPROPRIATION	12,000	0	12,000

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14100 DOA-GENERAL
 1861 COMMISSION ON INDIAN AFF

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1211 SPA-REG SALARIES-APPRO	241,413	82,732	324,145
53 1461 EPA&SPA-LONGVTY PAY-APPR	5,470	0	5,470
53 1511 SOCIAL SEC CONTRIB-APPRO	18,151	6,329	24,480
53 1521 REG RETIRE CONTRIB-APPRO	14,358	5,642	20,000
53 1561 MED INS CONTRIB-APPRO	20,592	7,708	28,300
53 1651 COMPENSATION TO BOARD ME	1,861	0	1,861
TOTAL PERSONAL SERVICES	301,845	102,411	404,256
53 2181 SEMINARS	0	1,000	1,000
53 2300 REPAIR SERVICES	550	0	550
53 2400 MAINTENANCE AGREEMENTS	1,950	0	1,950
53 2500 RENTALS/LEASES	5,700	0	5,700
53 2700 TRAVEL&OTHER EMPLOYEE EX	14,680	6,500	21,180
53 2800 COMMUNICATION&DATA PROC	10,322	3,000	13,322
53 2900 OTHER SERVICES	1,902	0	1,902
TOTAL PURCHASED SERVICES	35,104	10,500	45,604
53 3100 GENERAL ADMIN SUPPLIES	3,472	3,500	6,972
53 3600 DRUGS/PHARMACEUTICAL SUP	20	0	20
53 3700 RESEARCH/DEVELOP& ED SUP	60	0	60
TOTAL SUPPLIES	3,552	3,500	7,052
53 4500 EQUIPMENT	4,143	1,000	5,143
53 4700 INTANGIBLE ASSETS	400	0	400
TOTAL PROPERTY, PLANT & EQUIPMT	4,543	1,000	5,543
53 5800 OTHER ADMINISTRATIVE EXP	350	0	350
53 5900 OTHER EXPENSES	1,100	0	1,100
TOTAL OTHER EXPENSES & ADJUSTMENT	1,450	0	1,450
53 6980 OTHER GRANTS	0	0	0
TOTAL AID & PUBLIC ASSISTANCE	0	0	0
53 8102 TRSFR-24100-SPECIAL FUND	10,416	0	10,416
TOTAL INTRAGOVERNMENTAL TRANSACTN	10,416	0	10,416
TOTAL REQUIREMENTS	356,910	117,411	474,321

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1861 COMMISSION ON INDIAN AFF

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
ESTIMATED RECEIPTS			
53 8308 COPIER REIMBURSEMENT	2,000	0	2,000
TOTAL RECEIPTS	2,000	0	2,000

NET APPROPRIATION	354,910	117,411	472,321

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14100 DOA-GENERAL
1900 RESERVES AND TRANSFERS

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 8102 TRSFR-24100-SPECIAL FUND	0	40,000	40,000
53 8148 INTRA CODE TRSFR	77,555	0	77,555
TOTAL INTRAGOVERNMENTAL TRANSACTN	77,555	40,000	117,555
TOTAL REQUIREMENTS	77,555	40,000	117,555
ESTIMATED RECEIPTS			
43 7300 INDIRECT(OVERHD) COST RE	80,785	0	80,785
TOTAL RECEIPTS	80,785	0	80,785
NET APPROPRIATION	-3,230	40,000	36,770

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14100 DOA-GENERAL

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			

1111 OFFICE OF THE SECRETARY	1,155,037	0	1,155,037
1121 DOA FISCAL MANAGEMENT	1,337,622	0	1,337,622
1122 DOA HUMAN RESOURCES MGMT	637,397	0	637,397
1123 HIST UNDERUTILIZED BUSINE	937,004	0	937,004
1230 NON-PUBLIC EDUCATION	297,902	0	297,902
1241 MANAGEMENT INFO SYSTEMS	829,363	0	829,363
1264 TELECOMMUNICATIONS OFFIC	4,058,357	0	4,058,357
1311 OFFICE OF STATE PERSONNE	7,652,867	240,156	7,893,023
1411 STATE CONSTRUCTION OFFIC	4,005,148	435,000	4,440,148
1412 STATE PROPERTY OFFICE	1,695,978	400,000	2,095,978
1416 STATE BUILDING COMMISSIO	7,373	0	7,373
1421 FACILITIES MANAGEMENT DI	23,661,108	863,492	24,524,600
1511 PURCHASING AND CONTRACT	3,681,030	0	3,681,030
1623 STATE CAPITAL POLICE	2,740,917	31,843	2,772,760
1731 NC COUNCIL/WOMEN DOM VIO	574,939	59,983	634,922
1732 DISPLACED HOMEMAKERS	1,114,690	0	1,114,690
1734 RAPE CRISIS PROGRAM	1,144,893	100,000	1,244,893
1741 HUMAN RELATIONS COMMISSI	634,508	0	634,508
1742 MARTIN LUTHER KING COMM.	69,055	0	69,055
1761 YOUTH INVOLVEMENT OFFICE	826,252	88,811	915,063
1771 VETERANS AFFAIRS - ADM	9,873,179	1,709,844	11,583,023
1772 STATE VETERANS' HOME PRO	11,111,407	0	11,111,407
1781 DOMESTIC VIOLENCE PROGRA	2,823,453	148,175	2,971,628
1782 DOMESTIC VIOLENCE CENTER	3,350,000	350,000	3,700,000
1803 JUVENILE LAW STUDY COMMI	468	0	468
1810 ETHICS BOARD	224,818	0	224,818
1811 PERSONS WITH DISABILITIE	418,551	0	418,551
1851 PENSION- SURVIVING SPOUS	12,000	0	12,000
1861 COMMISSION ON INDIAN AFF	356,910	117,411	474,321
1900 RESERVES AND TRANSFERS	77,555	40,000	117,555

TOTAL REQUIREMENTS	85,309,781	4,584,715	89,894,496

ESTIMATED RECEIPTS

1111 OFFICE OF THE SECRETARY	61,102	0	61,102
1121 DOA FISCAL MANAGEMENT	324,056	0	324,056
1122 DOA HUMAN RESOURCES MGMT	900	0	900
1123 HIST UNDERUTILIZED BUSINE	1,000	0	1,000
1241 MANAGEMENT INFO SYSTEMS	126,084	0	126,084
1264 TELECOMMUNICATIONS OFFIC	3,508,071	0	3,508,071
1311 OFFICE OF STATE PERSONNE	193,707	0	193,707
1411 STATE CONSTRUCTION OFFIC	950	0	950
1412 STATE PROPERTY OFFICE	549,171	0	549,171
1421 FACILITIES MANAGEMENT DI	3,313,731	0	3,313,731
1511 PURCHASING AND CONTRACT	13,429	0	13,429
1623 STATE CAPITAL POLICE	517,570	0	517,570
1732 DISPLACED HOMEMAKERS	800,000	0	800,000
1734 RAPE CRISIS PROGRAM	200	0	200

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OFFICE OF STATE BUDGET AND MANAGEMENT
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14100 DOA-GENERAL

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
1761 YOUTH INVOLVEMENT OFFICE	32,000	0	32,000
1771 VETERANS AFFAIRS - ADM	4,496,645	1,210,176	5,706,821
1772 STATE VETERANS' HOME PRO	11,111,407	0	11,111,407
1781 DOMESTIC VIOLENCE PROGRA	8,500	0	8,500
1782 DOMESTIC VIOLENCE CENTER	1,350,000	0	1,350,000
1861 COMMISSION ON INDIAN AFF	2,000	0	2,000
1900 RESERVES AND TRANSFERS	80,785	0	80,785

TOTAL RECEIPTS	26,491,308	1,210,176	27,701,484

NET APPROPRIATION	58,818,473	3,374,539	62,193,012

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14100 DOA-GENERAL

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1111 EPA-REG SALARIES-APPRO	184,988	0	184,988
53 1141 SEC/COUNCIL OF STATE SAL	104,673	0	104,673
53 1211 SPA-REG SALARIES-APPRO	26,100,243	787,046	26,887,289
53 1212 SPA-REG SALARIES-RECPT	1,538,707	0	1,538,707
53 1221 SPA TIME LIMITED SAL-APP	2,025	0	2,025
53 1222 SPA TIME LIMITED SAL- RE	318,058	0	318,058
53 1311 REG(N S) TEMP WAGES-APPR	144,287	0	144,287
53 1312 SPA TEMPORARY SALARIES-R	30,500	0	30,500
53 1351 STU TEMP WAGES - APPRO	238,525	82,500	321,025
53 1411 OT PAY - APPROPRIATED	100,190	0	100,190
53 1412 OT PAY - RECEIPTS	6,248	0	6,248
53 1421 HOLIDAY PAY - APPRO	10,775	0	10,775
53 1422 HOLIDAY PAY - RECEIPTS	2,184	0	2,184
53 1431 SHIFT PREM PAY - APPRO	51,412	0	51,412
53 1432 SHIFT PREM PAY - RECEIPT	8,542	0	8,542
53 1441 CALLBK/STBY PREM PAY-APP	35,000	0	35,000
53 1442 CALLBK/STBY PREM PAY-REC	50	0	50
53 1452 DUAL EMPL WAGES - RECPTS	2,333	0	2,333
53 1461 EPA&SPA-LONGVTY PAY-APPR	521,004	2,310	523,314
53 1462 EPA&SPA-LONGVTY PAY-REC	20,149	0	20,149
53 1511 SOCIAL SEC CONTRIB-APPRO	2,078,677	66,523	2,145,200
53 1512 SOCIAL SEC CONTRIB-RECPT	146,832	0	146,832
53 1521 REG RETIRE CONTRIB-APPRO	1,493,058	53,677	1,546,735
53 1522 REG RETIRE CONTRIB-RECPT	91,566	0	91,566
53 1531 LEO RETIRE CONTRIB-APPRO	155,527	0	155,527
53 1532 LEO RETIRE CONTRIB-RECPT	40,073	0	40,073
53 1561 MED INS CONTRIB-APPRO	2,198,866	84,787	2,283,653
53 1562 MED INS CONTRIB-RECPTS	189,383	0	189,383
53 1572 UNEMP COMP PAYMNTS TO ES	4,304	0	4,304
53 1573 WORKERS COMP INSURANCE	413	0	413
53 1625 ST DISABILITY PMT	37,164	0	37,164
53 1631 WRKER COMP-MED PAYMENTS	88,029	0	88,029
53 1632 WRKER COMP-TEMP DIS PAYM	85,633	0	85,633
53 1633 WRKER COMP-PERM DIS PAYM	808	0	808
53 1641 INMATE LABOR	27,000	0	27,000
53 1649 OTH SPECIAL PROGRAM WAGE	75,000	0	75,000
53 1651 COMPENSATION TO BOARD ME	20,193	0	20,193
TOTAL PERSONAL SERVICES	36,152,419	1,076,843	37,229,262
53 2110 LEGAL SERVICES	55,244	0	55,244
53 2120 FINAN/AUDIT SERVICES	1,000	0	1,000
53 2132 OTHER PROVIDED MED SER	10,740,000	0	10,740,000
53 2133 EMPLOYEE/EMPLOYM PHYSICA	2,720	0	2,720
53 2140 INFORMATN TECHNOLOGY SVC	101,995	0	101,995
53 2143 LAN SUPPORT SERVICES	13,841	357,964	371,805
53 2150 ACADEMIC SERVICES	74,000	0	74,000
53 2170 ADMIN SERVICES	234,640	0	234,640

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14100 DOA-GENERAL

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
53 2181 SEMINARS	36,931	1,000	37,931
53 2184 JANITORIAL SER AGREEMENT	1,956,160	0	1,956,160
53 2185 WASTE REM/RECY SER AGREE	329,000	0	329,000
53 2186 SECURITY SERVICES	91,938	0	91,938
53 2191 DUAL EMP PAY TO AGENCY	28,666	0	28,666
53 2192 HONORARIUM	0	40,000	40,000
53 2199 MISC CONTRACTUAL SERVICE	331,973	176,464	508,437
53 2200 UTILITY/ENERGY SERVICES	9,980,074	250,000	10,230,074
53 2300 REPAIR SERVICES	1,525,983	406,552	1,932,535
53 2400 MAINTENANCE AGREEMENTS	633,521	0	633,521
53 2500 RENTALS/LEASES	471,113	0	471,113
53 2700 TRAVEL&OTHER EMPLOYEE EX	716,023	42,893	758,916
53 2800 COMMUNICATION&DATA PROC	4,487,564	4,500	4,492,064
53 2900 OTHER SERVICES	268,068	15,000	283,068

TOTAL PURCHASED SERVICES	32,080,454	1,294,373	33,374,827

53 3100 GENERAL ADMIN SUPPLIES	292,018	6,200	298,218
53 3200 FACILITY & HARDWARD SUPP	1,234,216	0	1,234,216
53 3300 VEHICLE/EQUIP OPER SUPPL	94,650	13,492	108,142
53 3500 CLOTHING & RECREATNL SUP	66,796	3,100	69,896
53 3600 DRUGS/PHARMACEUTICAL SUP	2,777	0	2,777
53 3700 RESEARCH/DEVELOP& ED SUP	21,957	20,000	41,957
53 3800 PURCHASES FOR RESALE	18,300	0	18,300
53 3900 OTHER MATERIALS & SUPPLI	44,092	0	44,092

TOTAL SUPPLIES	1,774,806	42,792	1,817,598

53 4100 LAND	1,200	0	1,200
53 4400 OTHER STRUCTURES&IMPROVE	6,800	0	6,800
53 4500 EQUIPMENT	701,728	20,656	722,384
53 4700 INTANGIBLE ASSETS	77,982	1,975	79,957

TOTAL PROPERTY, PLANT & EQUIPMT	787,710	22,631	810,341

53 5100 LEGAL, LICENSE&PERMIT CST	25,600	0	25,600
53 5200 PENSION PAYMENTS	62,200	0	62,200
53 5600 ASSET & OTHER ADJUSTMENT	225	0	225
53 5800 OTHER ADMINISTRATIVE EXP	59,040	25,000	84,040
53 5900 OTHER EXPENSES	124,575	19,076	143,651

TOTAL OTHER EXPENSES & ADJUSTMENT	271,640	44,076	315,716

53 6E00	0	450,000	450,000

TOTAL OTHER EXPENSES & ADJUSTMENT	0	450,000	450,000

53 6K00	0	1,584,000	1,584,000

TOTAL OTHER EXPENSES & ADJUSTMENT	0	1,584,000	1,584,000

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14100 DOA-GENERAL

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
53 6810 EDUC AWAR-APPROP GRANTS	5,704,249	0	5,704,249
53 6905 EMPLOYER OJT INCENTIVE	21,882	30,000	51,882
53 6910 AID TO COUNTIES	188,000	0	188,000
53 6980 OTHER GRANTS	7,520,650	0	7,520,650
53 6981 GRANTS-DIVORCE FEES	720,000	0	720,000

TOTAL AID & PUBLIC ASSISTANCE	14,154,781	30,000	14,184,781

53 8102 TRSFR-24100-SPECIAL FUND	10,416	40,000	50,416
53 8148 INTRA CODE TRSFR	77,555	0	77,555

TOTAL INTRAGOVERNMENTAL TRANSACTN	87,971	40,000	127,971

TOTAL REQUIREMENTS	85,309,781	4,584,715	89,894,496

ESTIMATED RECEIPTS

43 4131 TELEPHONE/TELECOM SVC	3,508,071	0	3,508,071
43 4134 PRINT/BIND DUP SVCS	1,200	0	1,200
43 4140 MAINTENANCE & REPAIR SVC	778,485	0	778,485
43 4160 PROF SVCS - ADMIN FEES	14,090	0	14,090
43 4190 OTHER SALES & SERVICES	298,261	0	298,261
43 4310 SALE OF PUBLICATIONS	10,900	0	10,900
43 4320 SALE OF EQUIPMENT	42,475	0	42,475
43 4390 OTH SALES OF GDS OR PUBL	8,500	0	8,500
43 4410 RENTAL OF REAL PROPERTY	2,101,250	0	2,101,250
43 5200 FEES LICENSES & FINES	2,150,000	0	2,150,000
43 5600 REGISTRATION FEES	134,900	0	134,900
43 5800 TUITION & FEES	6,000	0	6,000
43 7300 INDIRECT(OVERHD) COST RE	94,785	0	94,785
43 7990 OTHER MISC. REVENUES	4,400	0	4,400
43 8102 TRSFR 24100 SPECIAL FUND	33,343	0	33,343
43 8104 TRANS 24102 UNBUDGETED	141,547	0	141,547
43 8107 TRSFR 74100 AUX SERVICES	823,666	0	823,666
43 8110 TRANSFER FROM 64106	11,111,407	0	11,111,407
43 8133 TRANSFER FROM 49401	79,414	0	79,414
43 8148 INTRA CODE TRSFR	86,115	0	86,115
43 8157 TRAN STATE TREASURER	4,358,046	1,210,176	5,568,222
43 8164 TRSFR STATE CONTROLLER'S	592	0	592
43 8166 TRANSFER FROM DENR	527,685	0	527,685
43 8172 TRANSFER DCCPS FUNDS	117,564	0	117,564
53 8210 REIM-EMPLOYEES ON LOAN	2,512	0	2,512
53 8301 UTILITIES REIMBURSEMENT	5,000	0	5,000
53 8302 ELEVATOR REIMBURSEMENT	10,000	0	10,000
53 8303 JANITORIAL REIMBURSEMENT	2,000	0	2,000

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14100 DOA-GENERAL

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
53 8305 TRASH COLLECTION REIMB	36,000	0	36,000
53 8308 COPIER REIMBURSEMENT	3,100	0	3,100

TOTAL RECEIPTS	26,491,308	1,210,176	27,701,484

NET APPROPRIATION	58,818,473	3,374,539	62,193,012

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DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
1111 OFFICE OF THE SECRETARY	27.000	.000	27.000
1121 DOA FISCAL MANAGEMENT	24.000	.000	24.000
1122 DOA HUMAN RESOURCES MGMT	10.755	.000	10.755
1123 HIST UNDERUTILIZED BUSINE	1.000	.000	1.000
1230 NON-PUBLIC EDUCATION	5.000	.000	5.000
1241 MANAGEMENT INFO SYSTEMS	11.000	.000	11.000
1264 TELECOMMUNICATIONS OFFIC	12.000	.000	12.000
1311 OFFICE OF STATE PERSONNE	89.400	3.000	92.400
1411 STATE CONSTRUCTION OFFIC	52.000	1.000	53.000
1412 STATE PROPERTY OFFICE	27.520	.000	27.520
1421 FACILITIES MANAGEMENT DI	180.000	6.000	186.000
1511 PURCHASING AND CONTRACT	55.000	.000	55.000
1623 STATE CAPITAL POLICE	69.000	1.000	70.000
1731 NC COUNCIL/WOMEN DOM VIO	10.000	1.000	11.000
1734 RAPE CRISIS PROGRAM	.360	.000	.360
1741 HUMAN RELATIONS COMMISSI	10.680	.000	10.680
1761 YOUTH INVOLVEMENT OFFICE	10.000	.000	10.000
1771 VETERANS AFFAIRS - ADM	86.000	3.000	89.000
1772 STATE VETERANS' HOME PRO	4.000	.000	4.000
1781 DOMESTIC VIOLENCE PROGRA	2.640	5.000	7.640
1810 ETHICS BOARD	3.000	.000	3.000
1811 PERSONS WITH DISABILITIE	6.280	.000	6.280
1861 COMMISSION ON INDIAN AFF	6.000	2.000	8.000
TOTAL REQUIREMENTS	702.635	22.000	724.635

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DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1111 EPA-REG SALARIES-APPRO	2.000	.000	2.000
53 1141 SEC/COUNCIL OF STATE SAL	1.000	.000	1.000
53 1211 SPA-REG SALARIES-APPRO	641.315	22.000	663.315
53 1212 SPA-REG SALARIES-RECPT	54.320	.000	54.320
53 1222 SPA TIME LIMITED SAL- RE	4.000	.000	4.000
TOTAL REQUIREMENTS	702.635	22.000	724.635

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14160 OSC-GENERAL
1000 OFF. OF ST. CONTROLLER

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1111 EPA-REG SALARIES-APPRO	133,330	0	133,330
53 1211 SPA-REG SALARIES-APPRO	4,615,077	0	4,615,077
53 1421 HOLIDAY PAY - APPROP.	730	0	730
53 1431 SHIFT 10% PREM PAY-APPRO	7,206	0	7,206
53 1461 EPA&SPA-LONGVTY PAY-APPR	107,864	0	107,864
53 1511 SOCIAL SEC CONTRIB-APPRO	366,304	0	366,304
53 1521 REG RETIRE CONTRIB-APPRO	282,853	0	282,853
53 1561 MED INS CONTRIB-APPRO	295,152	0	295,152
TOTAL PERSONAL SERVICES	5,808,516	0	5,808,516
53 2120 FINANCIAL/AUDIT SERVICES	6,160	0	6,160
53 2140 INFORMATN TECHNOLOGY SVC	3,903	0	3,903
53 2143 LAN SUPPORT SERVICES	11,000	0	11,000
53 2145 SERVER SUPPORT SERVICES	230,500	0	230,500
53 2146 MAINFRAME SUPPORT SVC	490,000	0	490,000
53 2181 FOOD SERVICE	12,300	0	12,300
53 2199 MISC CONTRACTUAL SERVICE	10,890	0	10,890
53 2300 REPAIR SERVICE	1,050	0	1,050
53 2400 MAINTENANCE AGREEMENTS	466,250	0	466,250
53 2500 RENTALS/LEASES	634,379	0	634,379
53 2700 TRAVEL/OTHER EMPLOYEE EX	36,966	0	36,966
53 2800 COMMUNICATION/DATA PROC	2,221,757	0	2,221,757
53 2900 OTHER SERVICES	10,775	0	10,775
TOTAL PURCHASED SERVICES	4,135,930	0	4,135,930
53 3100 GENERAL ADMIN SUPPLIES	27,750	0	27,750
TOTAL SUPPLIES	27,750	0	27,750
53 4500 EQUIPMENT	187,100	0	187,100
53 4700 INTANGIBLE ASSETS	43,000	0	43,000
TOTAL PROPERTY, PLANT & EQUIPMT	230,100	0	230,100
53 5600 ASSET & OTHER ADJUSTMENT	150	0	150
53 5800 OTHER ADMINISTRATIVE EXP	49,050	0	49,050
TOTAL OTHER EXPENSES & ADJUSTMENT	49,200	0	49,200
TOTAL REQUIREMENTS	10,251,496	0	10,251,496

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14160 OSC-GENERAL
1000 OFF. OF ST. CONTROLLER

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
ESTIMATED RECEIPTS			
43 4320 SURPLUS-EQUIPMENT	150	0	150
43 5600 REGISTRATION FEES	27,530	0	27,530
43 8114 TRF IN-OSC	50,000	0	50,000
53 8341 AGCY REIMB-ITS	129,305	0	129,305

TOTAL RECEIPTS	206,985	0	206,985

NET APPROPRIATION	10,044,511	0	10,044,511

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14160 OSC-GENERAL

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
----- 1000 OFF. OF ST. CONTROLLER	10,251,496	0	10,251,496
-----	-----	-----	-----
TOTAL REQUIREMENTS	10,251,496	0	10,251,496
-----	-----	-----	-----
ESTIMATED RECEIPTS			
----- 1000 OFF. OF ST. CONTROLLER	206,985	0	206,985
-----	-----	-----	-----
TOTAL RECEIPTS	206,985	0	206,985
-----	-----	-----	-----
NET APPROPRIATION	10,044,511	0	10,044,511
-----	-----	-----	-----

14160 OSC-GENERAL

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1111 EPA-REG SALARIES-APPRO	133,330	0	133,330
53 1211 SPA-REG SALARIES-APPRO	4,615,077	0	4,615,077
53 1421 HOLIDAY PAY - APPROP.	730	0	730
53 1431 SHIFT 10% PREM PAY-APPRO	7,206	0	7,206
53 1461 EPA&SPA-LONGVTY PAY-APPR	107,864	0	107,864
53 1511 SOCIAL SEC CONTRIB-APPRO	366,304	0	366,304
53 1521 REG RETIRE CONTRIB-APPRO	282,853	0	282,853
53 1561 MED INS CONTRIB-APPRO	295,152	0	295,152
TOTAL PERSONAL SERVICES	5,808,516	0	5,808,516
53 2120 FINANCIAL/AUDIT SERVICES	6,160	0	6,160
53 2140 INFORMATN TECHNOLOGY SVC	3,903	0	3,903
53 2143 LAN SUPPORT SERVICES	11,000	0	11,000
53 2145 SERVER SUPPORT SERVICES	230,500	0	230,500
53 2146 MAINFRAME SUPPORT SVC	490,000	0	490,000
53 2181 FOOD SERVICE	12,300	0	12,300
53 2199 MISC CONTRACTUAL SERVICE	10,890	0	10,890
53 2300 REPAIR SERVICE	1,050	0	1,050
53 2400 MAINTENANCE AGREEMENTS	466,250	0	466,250
53 2500 RENTALS/LEASES	634,379	0	634,379
53 2700 TRAVEL/OTHER EMPLOYEE EX	36,966	0	36,966
53 2800 COMMUNICATION/DATA PROC	2,221,757	0	2,221,757
53 2900 OTHER SERVICES	10,775	0	10,775
TOTAL PURCHASED SERVICES	4,135,930	0	4,135,930
53 3100 GENERAL ADMIN SUPPLIES	27,750	0	27,750
TOTAL SUPPLIES	27,750	0	27,750
53 4500 EQUIPMENT	187,100	0	187,100
53 4700 INTANGIBLE ASSETS	43,000	0	43,000
TOTAL PROPERTY, PLANT & EQUIPMT	230,100	0	230,100
53 5600 ASSET & OTHER ADJUSTMENT	150	0	150
53 5800 OTHER ADMINISTRATIVE EXP	49,050	0	49,050
TOTAL OTHER EXPENSES & ADJUSTMENT	49,200	0	49,200
TOTAL REQUIREMENTS	10,251,496	0	10,251,496

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14160 OSC-GENERAL

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
ESTIMATED RECEIPTS			
43 4320 SURPLUS-EQUIPMENT	150	0	150
43 5600 REGISTRATION FEES	27,530	0	27,530
43 8114 TRF IN-OSC	50,000	0	50,000
53 8341 AGCY REIMB-ITS	129,305	0	129,305

TOTAL RECEIPTS	206,985	0	206,985

NET APPROPRIATION	10,044,511	0	10,044,511

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14160 OSC-GENERAL

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DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
----- 1000 OFF. OF ST. CONTROLLER	85.750	.000	85.750
----- TOTAL REQUIREMENTS	85.750	.000	85.750

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DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			

53 1111 EPA-REG SALARIES-APPRO	1.000	.000	1.000
53 1211 SPA-REG SALARIES-APPRO	84.750	.000	84.750

TOTAL REQUIREMENTS	85.750	.000	85.750

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14700 REVENUE-GENERAL
1600 ADMINISTRATION

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1141 EPA-SEC.SALARIES APPROP	104,672	0	104,672
53 1211 SPA-REG SALARIES-APPRO	1,201,509	0	1,201,509
53 1311 REG(N S) TEMP WAGES-APPR	16,850	0	16,850
53 1461 EPA&SPA-LONGVTY PAY-APPR	30,139	0	30,139
53 1511 SOCIAL SEC CONTRIB-APPRO	87,901	0	87,901
53 1521 REG RETIRE CONTRIB-APPRO	79,859	0	79,859
53 1561 MED INS CONTRIB-APPRO	68,640	0	68,640
53 1631 WRKER COMP-MED PAYMENTS	97	0	97
TOTAL PERSONAL SERVICES	1,589,667	0	1,589,667
TOTAL REQUIREMENTS	1,589,667	0	1,589,667
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
NET APPROPRIATION	1,589,667	0	1,589,667

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14700 REVENUE-GENERAL
1602 SECURITY

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1211 SPA-REG SALARIES-APPRO	741,199	0	741,199
53 1411 OT PAY - APPROPRIATED	56,409	0	56,409
53 1421 HOLIDAY PREM PAY-APPR	2,728	0	2,728
53 1431 SHIFT PREM PAY - APPRO	14,090	0	14,090
53 1461 EPA&SPA-LONGVTY PAY-APPR	11,972	0	11,972
53 1511 SOCIAL SEC CONTRIB-APPRO	70,569	0	70,569
53 1521 REG RETIRE CONTRIB-APPRO	49,263	0	49,263
53 1561 MED INS CONTRIB-APPRO	62,290	0	62,290
53 1631 WRKER COMP-MED PAYMENTS	102	0	102
TOTAL PERSONAL SERVICES	1,008,622	0	1,008,622
53 2140 INFORMATN TECHNOLOGY SVC	2,565	0	2,565
53 2700 TRAVEL&OTHER EMPLOYEE EX	898	0	898
TOTAL PURCHASED SERVICES	3,463	0	3,463
53 4700 INTANGIBLE ASSETS	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT	0	0	0
TOTAL REQUIREMENTS	1,012,085	0	1,012,085
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
NET APPROPRIATION	1,012,085	0	1,012,085

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14700 REVENUE-GENERAL
1603 HUMAN RESOURCES

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1211 SPA-REG SALARIES-APPRO	388,166	0	388,166
53 1311 REG(N S) TEMP WAGES-APPR	31,383	0	31,383
53 1461 EPA&SPA-LONGVTY PAY-APPR	7,566	0	7,566
53 1511 SOCIAL SEC CONTRIB-APPRO	28,227	0	28,227
53 1521 REG RETIRE CONTRIB-APPRO	23,633	0	23,633
53 1561 MED INS CONTRIB-APPRO	30,888	0	30,888
53 1631 WRKER COMP-MED PAYMENTS	70	0	70
TOTAL PERSONAL SERVICES	509,933	0	509,933
TOTAL REQUIREMENTS	509,933	0	509,933
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
NET APPROPRIATION	509,933	0	509,933

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14700 REVENUE-GENERAL
 1605 INFORMATION TECHNOLOGY

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1211 SPA-REG SALARIES-APPRO	4,900,922	434,992	5,335,914
53 1311 REG(N S) TEMP WAGES-APPR	37,085	0	37,085
53 1411 OT PAY - APPROPRIATED	72,297	0	72,297
53 1421 HOLIDAY PREM PAY-APPR	3,157	0	3,157
53 1431 SHIFT PREM PAY - APPRO	12,005	0	12,005
53 1461 EPA&SPA-LONGVTY PAY-APPR	70,542	0	70,542
53 1511 SOCIAL SEC CONTRIB-APPRO	369,457	33,277	402,734
53 1521 REG RETIRE CONTRIB-APPRO	310,704	29,666	340,370
53 1561 MED INS CONTRIB-APPRO	292,677	23,124	315,801
53 1572 UNEMP COMP PAYMENTS TO E	3,131	0	3,131
53 1631 WRKER COMP-MED PAYMENTS	33,410	0	33,410
TOTAL PERSONAL SERVICES	6,105,387	521,059	6,626,446
53 2140 INFORMATN TECHNOLOGY SVC	202,260	100,000	302,260
53 2143 LAN SUPPORT SERVICES	90,000	0	90,000
53 2145 SERVER SUPPORT SERVICES	150,000	0	150,000
53 2199 MICS CONTRACTUAL SERVICE	6,095	0	6,095
53 2300 REPAIR SERVICES	2,000	0	2,000
53 2400 MAINTENANCE AGREEMENTS	1,155,826	737	1,156,563
53 2700 TRAVEL&OTHER EMPLOYEE EX	23,500	0	23,500
53 2800 COMMUNICATION&DATA PROC	5,719,857	0	5,719,857
53 2900 OTHER SERVICES	3,500	30,000	33,500
TOTAL PURCHASED SERVICES	7,353,038	130,737	7,483,775
53 3100 GENERAL ADMIN SUPPLIES	49,400	0	49,400
53 3900 OTHER MATERIALS & SUPPL	1,500	0	1,500
TOTAL SUPPLIES	50,900	0	50,900
53 4500 EQUIPMENT	1,075,049	263,000	1,338,049
53 4700 INTANGIBLE ASSETS	143,878	357,401	501,279
TOTAL PROPERTY, PLANT & EQUIPMT	1,218,927	620,401	1,839,328
53 5800 OTHER ADMINISTRATIVE EXP	2,500	0	2,500
TOTAL OTHER EXPENSES & ADJUSTMENT	2,500	0	2,500
TOTAL REQUIREMENTS	14,730,752	1,272,197	16,002,949

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14700 REVENUE-GENERAL
1605 INFORMATION TECHNOLOGY

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
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ESTIMATED RECEIPTS

TOTAL RECEIPTS	0	0	0
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NET APPROPRIATION	14,730,752	1,272,197	16,002,949
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14700 REVENUE-GENERAL
1607 POLICY ANALYSIS/STATS

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1211 SPA-REG SALARIES-APPRO	614,807	0	614,807
53 1461 EPA&SPA-LONGVTY PAY-APPR	7,522	0	7,522
53 1511 SOCIAL SEC CONTRIB-APPRO	49,659	0	49,659
53 1521 REG RETIRE CONTRIB-APPRO	38,481	0	38,481
53 1561 MED INS CONTRIB-APPRO	55,992	0	55,992
53 1631 WRKER COMP-MED PAYMENTS	1,740	0	1,740
TOTAL PERSONAL SERVICES	768,201	0	768,201
TOTAL REQUIREMENTS	768,201	0	768,201
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
NET APPROPRIATION	768,201	0	768,201

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14700 REVENUE-GENERAL

1609 CRIMINAL INVESTIGATIONS

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1211 SPA-REG SALARIES-APPRO	714,044	0	714,044
53 1461 EPA&SPA-LONGVTY PAY-APPR	18,340	0	18,340
53 1511 SOCIAL SEC CONTRIB-APPRO	53,011	0	53,011
53 1521 REG RETIRE CONTRIB-APPRO	13,468	0	13,468
53 1531 LEO RETIRE CONTRIB-APPRO	62,322	0	62,322
53 1561 MED INS CONTRIB-APPRO	44,616	0	44,616
53 1631 WRKER COMP-MED PAYMENTS	1,784	0	1,784
TOTAL PERSONAL SERVICES	907,585	0	907,585
TOTAL REQUIREMENTS	907,585	0	907,585
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
NET APPROPRIATION	907,585	0	907,585

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14700 REVENUE-GENERAL
1621 CORP,EXCISE&INSURANCE

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1211 SPA-REG SALARIES-APPRO	660,100	0	660,100
53 1311 REG(N S) TEMP WAGES-APPR	17,174	0	17,174
53 1461 EPA&SPA-LONGVTY PAY-APPR	14,000	0	14,000
53 1511 SOCIAL SEC CONTRIB-APPRO	47,737	0	47,737
53 1521 REG RETIRE CONTRIB-APPRO	40,128	0	40,128
53 1561 MED INS CONTRIB-APPRO	41,861	0	41,861
TOTAL PERSONAL SERVICES	821,000	0	821,000
TOTAL REQUIREMENTS	821,000	0	821,000
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
NET APPROPRIATION	821,000	0	821,000

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14700 REVENUE-GENERAL
1623 PERSONAL TAXES

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1211 SPA-REG SALARIES-APPRO	445,688	47,232	492,920
53 1311 REG(N S) TEMP WAGES-APPR	7,262	0	7,262
53 1461 EPA&SPA-LONGVTY PAY-APPR	15,315	0	15,315
53 1511 SOCIAL SEC CONTRIB-APPRO	32,299	3,614	35,913
53 1521 REG RETIRE CONTRIB-APPRO	27,410	3,222	30,632
53 1561 MED INS CONTRIB-APPRO	25,720	3,854	29,574
TOTAL PERSONAL SERVICES	553,694	57,922	611,616
TOTAL REQUIREMENTS	553,694	57,922	611,616
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
NET APPROPRIATION	553,694	57,922	611,616

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14700 REVENUE-GENERAL
1627 SALES & USE

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1211 SPA-REG SALARIES-APPRO	708,170	0	708,170
53 1311 REG(N S) TEMP WAGES-APPR	1,682	0	1,682
53 1461 EPA&SPA-LONGVTY PAY-APPR	25,647	0	25,647
53 1511 SOCIAL SEC CONTRIB-APPRO	55,379	0	55,379
53 1521 REG RETIRE CONTRIB-APPRO	43,702	0	43,702
53 1561 MED INS CONTRIB-APPRO	44,616	0	44,616
TOTAL PERSONAL SERVICES	879,196	0	879,196
TOTAL REQUIREMENTS	879,196	0	879,196
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
NET APPROPRIATION	879,196	0	879,196

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14700 REVENUE-GENERAL
1629 PROPERTY TAX

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1211 SPA-REG SALARIES-APPRO	851,225	0	851,225
53 1461 EPA&SPA-LONGVTY PAY-APPR	12,160	0	12,160
53 1511 SOCIAL SEC CONTRIB-APPRO	63,689	0	63,689
53 1521 REG RETIRE CONTRIB-APPRO	51,329	0	51,329
53 1561 MED INS CONTRIB-APPRO	58,344	0	58,344
53 1651 COMP TO BOARD MEMBERS	79,000	0	79,000
TOTAL PERSONAL SERVICES	1,115,747	0	1,115,747
53 2110 LEGAL SERVICES	3,871	0	3,871
53 2400 MAINTENANCE AGREEMENTS	460	0	460
53 2500 RENTALS/LEASES	2,987	0	2,987
53 2700 TRAVEL&OTHER EMPLOYEE EX	77,013	0	77,013
53 2800 COMMUNICATION&DATA PROC	34,069	0	34,069
53 2900 OTHER SERVICES	2,524	0	2,524
TOTAL PURCHASED SERVICES	120,924	0	120,924
53 3100 GENERAL ADMIN SUPPLIES	1,880	0	1,880
53 3900 OTHER MATERIALS & SUPPL	141	0	141
TOTAL SUPPLIES	2,021	0	2,021
53 4500 EQUIPMENT	3,081	0	3,081
53 4700 INTANGIBLE ASSETS	606	0	606
TOTAL PROPERTY, PLANT & EQUIPMT	3,687	0	3,687
53 5800 OTHER ADMINISTRATIVE EXP	1,400	0	1,400
TOTAL OTHER EXPENSES & ADJUSTMENT	1,400	0	1,400
TOTAL REQUIREMENTS	1,243,779	0	1,243,779

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14700 REVENUE-GENERAL
1629 PROPERTY TAX

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
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ESTIMATED RECEIPTS

TOTAL RECEIPTS	0	0	0
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NET APPROPRIATION	1,243,779	0	1,243,779
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14700 REVENUE-GENERAL
1643 TAXPAYER ASSISTANCE

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1211 SPA-REG SALARIES-APPRO	6,386,435	0	6,386,435
53 1212 SPA-REG SALARIES-RECPT	116,019	0	116,019
53 1311 REG(N S) TEMP WAGES-APPR	294,052	0	294,052
53 1312 REG(N S) TEMP WAGES-RECP	46,993	0	46,993
53 1461 EPA&SPA-LONGVTY PAY-APPR	122,436	0	122,436
53 1462 EPA&SPA-LONGVTY PAY-REC	2,828	0	2,828
53 1511 SOCIAL SEC CONTRIB-APPRO	533,582	0	533,582
53 1512 SOCIAL SEC CONTRIB-RECPT	13,406	0	13,406
53 1521 REG RETIRE CONTRIB-APPRO	388,403	0	388,403
53 1522 REG RETIRE CONTRIB-RECPT	10,242	0	10,242
53 1561 MED INS CONTRIB-APPRO	624,894	0	624,894
53 1562 MED INS CONTRIB-RECPT	12,024	0	12,024
53 1572 UNEMP COMP PAYMENTS TO E	3,912	0	3,912
53 1625 ST DISABILITY PMT	4,079	0	4,079
53 1631 WRKER COMP-MED PAYMENTS	599	0	599
TOTAL PERSONAL SERVICES	8,559,904	0	8,559,904
TOTAL REQUIREMENTS	8,559,904	0	8,559,904
ESTIMATED RECEIPTS			
43 8103 FOREST PRODUCTS	102,673	0	102,673
43 8104 DEBT SET-OFF	131,797	0	131,797
TOTAL RECEIPTS	234,470	0	234,470
NET APPROPRIATION	8,325,434	0	8,325,434

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14700 REVENUE-GENERAL
 1660 EXAMINATION&COLLECTION

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1211 SPA-REG SALARIES-APPRO	17,486,469	0	17,486,469
53 1212 SPA-REG SALARIES-RECPT	3,060,639	0	3,060,639
53 1311 REG(N S) TEMP WAGES-APPR	266,418	0	266,418
53 1461 EPA&SPA-LONGVTY PAY-APPR	316,707	0	316,707
53 1462 EPA&SPA-LONGVTY PAY-REC	120,955	0	120,955
53 1511 SOCIAL SEC CONTRIB-APPRO	1,380,505	0	1,380,505
53 1512 SOCIAL SEC CONTRIB-RECPT	243,043	0	243,043
53 1521 REG RETIRE CONTRIB-APPRO	1,056,410	0	1,056,410
53 1522 REG RETIRE CONTRIB-RECPT	189,400	0	189,400
53 1561 MED INS CONTRIB-APPRO	1,342,739	0	1,342,739
53 1562 MED INS CONTRIB-RECPT	256,402	0	256,402
53 1572 UNEMP COMP PAYMENTS TO E	19,565	0	19,565
53 1631 WRKER COMP-MED PAYMENTS	1,825	0	1,825
TOTAL PERSONAL SERVICES	25,741,077	0	25,741,077
53 2400 MAINTENANCE AGREEMENTS	156,674	0	156,674
53 2500 RENTALS/LEASES	169,100	0	169,100
53 2700 TRAVEL&OTHER EMPLOYEE EX	1,347,918	0	1,347,918
53 2800 COMMUNICATION&DATA PROC	143,197	0	143,197
TOTAL PURCHASED SERVICES	1,816,889	0	1,816,889
53 3100 GENERAL ADMIN SUPPLIES	1,875	0	1,875
53 3900 OTHER MATERIALS & SUPPL	1,000	0	1,000
TOTAL SUPPLIES	2,875	0	2,875
53 4500 EQUIPMENT	10,008	0	10,008
53 4700 INTANGIBLE ASSETS	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT	10,008	0	10,008
53 5800 OTHER ADMINISTRATIVE EXP	10,400	0	10,400
TOTAL OTHER EXPENSES & ADJUSTMENT	10,400	0	10,400
TOTAL REQUIREMENTS	27,581,249	0	27,581,249

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1660 EXAMINATION&COLLECTION

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
ESTIMATED RECEIPTS			
43 8116 INTERA TRANS-INSURANCE	1,531	0	1,531
43 8187 PRJCT COLLECT TRANS -PCT	3,823,276	0	3,823,276
43 8188 UTILITIES FRANCHISE	33,639	0	33,639

TOTAL RECEIPTS	3,858,446	0	3,858,446

NET APPROPRIATION	23,722,803	0	23,722,803

14700 REVENUE-GENERAL
 1661 PROJECT COLLECT TAX

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1212 SPA-REG SALARIES-RECPT	1,723,115	0	1,723,115
53 1312 REG(N S) TEMP WAGES-RECP	173,214	0	173,214
53 1462 EPA&SPA-LONGVTY PAY-REC	12,006	0	12,006
53 1512 SOCIAL SEC CONTRIB-RECPT	145,271	0	145,271
53 1522 REG RETIRE CONTRIB-RECPT	103,618	0	103,618
53 1562 MED INS CONTRIB-RECPT	175,531	0	175,531
53 1572 UNEMP COMP PAYMENTS TO E	326	0	326
53 1631 WRKER COMP-MED PAYMENTS	4,942	0	4,942
TOTAL PERSONAL SERVICES	2,338,023	0	2,338,023
53 2144 PC AND PRINTER SUPPORT S	19,500	0	19,500
53 2400 MAINTENANCE AGREEMENTS	200	0	200
53 2500 RENTALS/LEASES	200	0	200
53 2700 TRAVEL&OTHER EMPLOYEE EX	16,900	0	16,900
53 2800 COMMUNICATION&DATA PROC	53,180	0	53,180
TOTAL PURCHASED SERVICES	89,980	0	89,980
53 3100 GENERAL ADMIN SUPPLIES	9,845	0	9,845
TOTAL SUPPLIES	9,845	0	9,845
53 4500 EQUIPMENT	55,238	0	55,238
53 4700 INTANGIBLE ASSETS	6,000	0	6,000
TOTAL PROPERTY, PLANT & EQUIPMT	61,238	0	61,238
53 5800 OTHER ADMINISTRATIVE EXP	5,000	0	5,000
TOTAL OTHER EXPENSES & ADJUSTMENT	5,000	0	5,000
TOTAL REQUIREMENTS	2,504,086	0	2,504,086

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1661 PROJECT COLLECT TAX

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
ESTIMATED RECEIPTS			

43 8187 PRJCT COLLECT TRANS -PCT	2,504,086	0	2,504,086

TOTAL RECEIPTS	2,504,086	0	2,504,086

NET APPROPRIATION	0	0	0

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14700 REVENUE-GENERAL
1662 TAXPAYER CALL CENTER

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1211 SPA-REG SALARIES-APPRO	323,640	-381,402	-57,762
53 1212 SPA-REG SALARIES-RECPT	1,141,447	1,528,172	2,669,619
53 1312 REG(N S) TEMP WAGES-RECP	453,913	-400,000	53,913
53 1412 OT PAY - RECEIPTS	140	0	140
53 1462 EPA&SPA-LONGVTY PAY-REC	8,086	0	8,086
53 1511 SOCIAL SEC CONTRIB-APPRO	24,646	-29,178	-4,532
53 1512 SOCIAL SEC CONTRIB-RECPT	122,677	116,906	239,583
53 1521 REG RETIRE CONTRIB-APPRO	18,820	-26,012	-7,192
53 1522 REG RETIRE CONTRIB-RECPT	100,335	104,222	204,557
53 1561 MED INS CONTRIB-APPRO	51,480	-57,810	-6,330
53 1562 MED INS CONTRIB-RECPT	180,765	238,948	419,713
53 1632 WRKER COMP-TEMP DIS PAYM	676	0	676
TOTAL PERSONAL SERVICES	2,426,625	1,093,846	3,520,471
53 2184 JANITORIAL SER AGREEMENT	4,200	0	4,200
53 2200 UTILITY/ENERGY SERVICES	15,840	0	15,840
53 2400 MAINTENANCE AGREEMENTS	0	5,405	5,405
53 2500 RENTALS/LEASES	187,680	0	187,680
53 2700 TRAVEL&OTHER EMPLOYEE EX	2,510	0	2,510
53 2800 COMMUNICATION&DATA PROC	1,832,588	16,450	1,849,038
53 2900 OTHER SERVICES	1,000	0	1,000
TOTAL PURCHASED SERVICES	2,043,818	21,855	2,065,673
53 3100 GENERAL ADMIN SUPPLIES	3,000	23,500	26,500
53 3900 OTHER MATERIALS & SUPPL	2,000	0	2,000
TOTAL SUPPLIES	5,000	23,500	28,500
53 4500 EQUIPMENT	111,435	95,035	206,470
53 4700 INTANGIBLE ASSETS	0	6,800	6,800
TOTAL PROPERTY, PLANT & EQUIPMT	111,435	101,835	213,270
53 5800 OTHER ADMINISTRATIVE EXP	1,000	0	1,000
TOTAL OTHER EXPENSES & ADJUSTMENT	1,000	0	1,000
TOTAL REQUIREMENTS	4,587,878	1,241,036	5,828,914

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14700 REVENUE-GENERAL
1662 TAXPAYER CALL CENTER

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
ESTIMATED RECEIPTS			
43 8185 PRJCT COLLECT TRANS-TACC	4,162,632	1,735,438	5,898,070
TOTAL RECEIPTS	4,162,632	1,735,438	5,898,070

NET APPROPRIATION	425,246	-494,402	-69,156

14700 REVENUE-GENERAL
1663 PROJECT COMPLIANCE

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1211 SPA-REG SALARIES-APPRO	3,680,444	0	3,680,444
53 1461 EPA&SPA-LONGVTY PAY-APPR	22,263	0	22,263
53 1511 SOCIAL SEC CONTRIB-APPRO	283,273	0	283,273
53 1521 REG RETIRE CONTRIB-APPRO	217,148	0	217,148
53 1561 MED INS CONTRIB-APPRO	287,430	0	287,430
53 1631 WRKER COMP-MED PAYMENTS	1,800	0	1,800
TOTAL PERSONAL SERVICES	4,492,358	0	4,492,358
53 2140 INFORMATN TECHNOLOGY SVC	335,000	0	335,000
53 2143 LAN SUPPORT SERVICES	75,000	0	75,000
53 2145 SERVER SUPPORT SERVICES	90,000	0	90,000
53 2199 MICS CONTRACTUAL SERVICE	116,000	0	116,000
53 2200 UTILITY/ENERGY SERVICES	2,000	0	2,000
53 2400 MAINTENANCE AGREEMENTS	29,821	0	29,821
53 2500 RENTALS/LEASES	39,150	0	39,150
53 2700 TRAVEL&OTHER EMPLOYEE EX	312,750	0	312,750
53 2800 COMMUNICATION&DATA PROC	376,100	0	376,100
TOTAL PURCHASED SERVICES	1,375,821	0	1,375,821
53 3100 GENERAL ADMIN SUPPLIES	23,000	0	23,000
TOTAL SUPPLIES	23,000	0	23,000
53 4500 EQUIPMENT	43,000	0	43,000
TOTAL PROPERTY, PLANT & EQUIPMT	43,000	0	43,000
TOTAL REQUIREMENTS	5,934,179	0	5,934,179
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
NET APPROPRIATION	5,934,179	0	5,934,179

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14700 REVENUE-GENERAL
1670 UNAUTHORIZED SUBS TAX

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1211 SPA-REG SALARIES-APPRO	887,761	35,134	922,895
53 1311 REG(N S) TEMP WAGES-APPR	13,310	0	13,310
53 1421 HOLIDAY PREM PAY-APPR	94	0	94
53 1461 EPA&SPA-LONGVTY PAY-APPR	13,941	0	13,941
53 1511 SOCIAL SEC CONTRIB-APPRO	69,850	2,688	72,538
53 1521 REG RETIRE CONTRIB-APPRO	16,865	0	16,865
53 1531 LEO RETIRE CONTRIB-APPRO	73,576	4,153	77,729
53 1561 MED INS CONTRIB-APPRO	76,186	3,854	80,040
53 1631 WRKER COMP-MED PAYMENTS	1,132	0	1,132
TOTAL PERSONAL SERVICES	1,152,715	45,829	1,198,544
53 2133 EMPLOYEE/EMPLY PHYSIC	0	150	150
53 2200 UTILITY/ENERGY SERVICES	0	6,000	6,000
53 2300 REPAIR SERVICES	40	0	40
53 2400 MAINTENANCE AGREEMENTS	230	115	345
53 2500 RENTALS/LEASES	13,267	33,825	47,092
53 2700 TRAVEL&OTHER EMPLOYEE EX	89,741	7,000	96,741
53 2800 COMMUNICATION&DATA PROC	27,433	950	28,383
53 2900 OTHER SERVICES	1,480	0	1,480
TOTAL PURCHASED SERVICES	132,191	48,040	180,231
53 3100 GENERAL ADMIN SUPPLIES	1,650	500	2,150
53 3500 CLOTHING & RECREATNL SUP	800	325	1,125
53 3900 OTHER MATERIALS & SUPPL	572	0	572
TOTAL SUPPLIES	3,022	825	3,847
53 4500 EQUIPMENT	18,354	8,657	27,011
53 4700 INTANGIBLE ASSETS	400	2,875	3,275
TOTAL PROPERTY, PLANT & EQUIPMT	18,754	11,532	30,286
53 5100 LEGAL, LICENSE&PERMIT CST	11,000	0	11,000
53 5800 OTHER ADMINISTRATIVE EXP	4,220	0	4,220
TOTAL OTHER EXPENSES & ADJUSTMENT	15,220	0	15,220
TOTAL REQUIREMENTS	1,321,902	106,226	1,428,128

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14700 REVENUE-GENERAL
1670 UNAUTHORIZED SUBS TAX

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
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ESTIMATED RECEIPTS

TOTAL RECEIPTS	0	0	0
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NET APPROPRIATION	1,321,902	106,226	1,428,128
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14700 REVENUE-GENERAL

1681 ADMINISTRATIVE SERVICES

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1211 SPA-REG SALARIES-APPRO	794,658	0	794,658
53 1311 REG(N S) TEMP WAGES-APPR	101,022	0	101,022
53 1411 OT PAY - APPROPRIATED	15,408	0	15,408
53 1461 EPA&SPA-LONGVTY PAY-APPR	20,778	0	20,778
53 1511 SOCIAL SEC CONTRIB-APPRO	68,651	0	68,651
53 1521 REG RETIRE CONTRIB-APPRO	49,991	0	49,991
53 1561 MED INS CONTRIB-APPRO	89,240	0	89,240
53 1631 WRKER COMP-MED PAYMENTS	1,224	0	1,224
TOTAL PERSONAL SERVICES	1,140,972	0	1,140,972
53 2184 JANITORIAL SER AGREEMENT	16,975	0	16,975
53 2200 UTILITY/ENERGY SERVICES	25,220	0	25,220
53 2300 REPAIR SERVICES	10,800	0	10,800
53 2400 MAINTENANCE AGREEMENTS	219,226	0	219,226
53 2500 RENTALS/LEASES	855,138	0	855,138
53 2700 TRAVEL&OTHER EMPLOYEE EX	8,200	0	8,200
53 2800 COMMUNICATION&DATA PROC	4,183,521	1,400	4,184,921
53 2900 OTHER SERVICES	102,293	0	102,293
TOTAL PURCHASED SERVICES	5,421,373	1,400	5,422,773
53 3100 GENERAL ADMIN SUPPLIES	428,659	1,705	430,364
53 3300 VEHICLE/EQUIP OPER SUP	1,072	0	1,072
53 3500 CLOTHING & RECREATNL SUP	11,317	0	11,317
53 3900 OTHER MATERIALS & SUPPL	53,356	0	53,356
TOTAL SUPPLIES	494,404	1,705	496,109
53 4500 EQUIPMENT	192,549	4,780	197,329
53 4700 INTANGIBLE ASSETS	19,394	0	19,394
TOTAL PROPERTY, PLANT & EQUIPMT	211,943	4,780	216,723
53 5100 LEGAL, LICENSE&PERMIT CST	43,710	0	43,710
53 5800 OTHER ADMINISTRATIVE EXP	250,605	0	250,605
TOTAL OTHER EXPENSES & ADJUSTMENT	294,315	0	294,315
TOTAL REQUIREMENTS	7,563,007	7,885	7,570,892

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14700 REVENUE-GENERAL

1681 ADMINISTRATIVE SERVICES

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
ESTIMATED RECEIPTS			
43 4320 SALE OF SURPLUS PROPERTY	1,000	0	1,000
43 8103 FOREST PRODUCTS	1,155	0	1,155
43 8104 DEBT SET-OFF	45,000	0	45,000

TOTAL RECEIPTS	47,155	0	47,155

NET APPROPRIATION	7,515,852	7,885	7,523,737

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14700 REVENUE-GENERAL
1683 FINANCIAL SERVICES

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1211 SPA-REG SALARIES-APPRO	565,101	0	565,101
53 1311 REG(N S) TEMP WAGES-APPR	13,562	0	13,562
53 1451 DUAL EMPL WAGES - APPRO	524	0	524
53 1461 EPA&SPA-LONGVTY PAY-APPR	13,405	0	13,405
53 1511 SOCIAL SEC CONTRIB-APPRO	44,415	0	44,415
53 1521 REG RETIRE CONTRIB-APPRO	34,579	0	34,579
53 1561 MED INS CONTRIB-APPRO	51,480	0	51,480
TOTAL PERSONAL SERVICES	723,066	0	723,066
TOTAL REQUIREMENTS	723,066	0	723,066
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
NET APPROPRIATION	723,066	0	723,066

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14700 REVENUE-GENERAL
 1685 DOCS./PAYMTS. PROCESSING

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1211 SPA-REG SALARIES-APPRO	5,967,655	120,830	6,088,485
53 1212 SPA-REG SALARIES-RECPT	417,736	0	417,736
53 1311 REG(N S) TEMP WAGES-APPR	1,677,048	0	1,677,048
53 1312 REG(N S) TEMP WAGES-RECP	142,217	0	142,217
53 1411 OT PAY - APPROPRIATED	13,617	0	13,617
53 1412 OT PAY - RECEIPTS	2,397	0	2,397
53 1461 EPA&SPA-LONGVTY PAY-APPR	89,017	0	89,017
53 1462 EPA&SPA-LONGVTY PAY-REC	6,674	0	6,674
53 1511 SOCIAL SEC CONTRIB-APPRO	614,050	9,244	623,294
53 1512 SOCIAL SEC CONTRIB-RECPT	46,410	0	46,410
53 1521 REG RETIRE CONTRIB-APPRO	367,261	8,240	375,501
53 1522 REG RETIRE CONTRIB-RECPT	24,904	0	24,904
53 1561 MED INS CONTRIB-APPRO	796,793	19,270	816,063
53 1562 MED INS CONTRIB-RECPT	42,920	0	42,920
53 1572 UNEMP COMP PAYMENTS TO E	111,709	0	111,709
53 1631 WRKER COMP-MED PAYMENTS	30,759	0	30,759
TOTAL PERSONAL SERVICES	10,351,167	157,584	10,508,751
53 2400 MAINTENANCE AGREEMENTS	0	575	575
53 2800 COMMUNICATION&DATA PROC	0	1,750	1,750
TOTAL PURCHASED SERVICES	0	2,325	2,325
53 3100 GENERAL ADMIN SUPPLIES	0	1,535	1,535
TOTAL SUPPLIES	0	1,535	1,535
TOTAL REQUIREMENTS	10,351,167	161,444	10,512,611
ESTIMATED RECEIPTS			
43 8104 DEBT SET-OFF	405,524	0	405,524
43 8116 INTERA TRANS-INSURANCE	148,665	0	148,665
43 8175 GOLDEN LEAFRECIEPTS	55,809	0	55,809
43 8188 UTILITIES FRANCHISE	52,293	0	52,293
TOTAL RECEIPTS	662,291	0	662,291
NET APPROPRIATION	9,688,876	161,444	9,850,320

14700 REVENUE-GENERAL
 1700 MOTOR FUELS

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1212 SPA-REG SALARIES-RECPT	2,578,180	0	2,578,180
53 1312 REG(N S) TEMP WAGES-RECP	68,529	0	68,529
53 1462 EPA&SPA-LONGVTY PAY-REC	33,474	0	33,474
53 1512 SOCIAL SEC CONTRIB-RECPT	204,025	0	204,025
53 1522 REG RETIRE CONTRIB-RECPT	152,566	0	152,566
53 1532 LEO RETIRE CONTRIB-RECPT	5,897	0	5,897
53 1562 MED INS CONTRIB-RECPT	233,376	0	233,376
TOTAL PERSONAL SERVICES	3,276,047	0	3,276,047
53 2110 LEGAL SERVICES	25	0	25
53 2140 INFORMATN TECHNOLOGY SVC	288,263	0	288,263
53 2184 JANITORIAL SER AGREEMENT	8,400	0	8,400
53 2199 MICS CONTRACTUAL SERVICE	2,399	0	2,399
53 2200 UTILITY/ENERGY SERVICES	22,927	0	22,927
53 2300 REPAIR SERVICES	1,500	0	1,500
53 2400 MAINTENANCE AGREEMENTS	15,365	0	15,365
53 2500 RENTALS/LEASES	182,399	0	182,399
53 2700 TRAVEL&OTHER EMPLOYEE EX	168,914	0	168,914
53 2800 COMMUNICATION&DATA PROC	776,469	0	776,469
53 2900 OTHER SERVICES	3,142	0	3,142
TOTAL PURCHASED SERVICES	1,469,803	0	1,469,803
53 3100 GENERAL ADMIN SUPPLIES	42,224	0	42,224
53 3200 FACILITY & HARDWARE SUP	1,000	0	1,000
53 3900 OTHER MATERIALS & SUPPL	7,658	0	7,658
TOTAL SUPPLIES	50,882	0	50,882
53 4500 EQUIPMENT	68,410	0	68,410
53 4700 INTANGIBLE ASSETS	1,500	0	1,500
TOTAL PROPERTY, PLANT & EQUIPMT	69,910	0	69,910
53 5100 LEGAL, LICENSE&PERMIT CST	44	0	44
53 5800 OTHER ADMINISTRATIVE EXP	17,593	0	17,593
TOTAL OTHER EXPENSES & ADJUSTMENT	17,637	0	17,637
TOTAL REQUIREMENTS	4,884,279	0	4,884,279

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14700 REVENUE-GENERAL
1700 MOTOR FUELS

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
ESTIMATED RECEIPTS			

43 8102 DOT	4,884,279	0	4,884,279

TOTAL RECEIPTS	4,884,279	0	4,884,279

NET APPROPRIATION	0	0	0

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14700 REVENUE-GENERAL
1702 MOTOR FUELS-FUEL TAX EVA

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 2140 INFORMATN TECHNOLOGY SVC	35,000	0	35,000
53 2700 TRAVEL&OTHER EMPLOYEE EX	45,000	0	45,000
53 2900 OTHER SERVICES	20,000	0	20,000
TOTAL PURCHASED SERVICES	100,000	0	100,000
53 3100 GENERAL ADMIN SUPPLIES	17,768	0	17,768
TOTAL SUPPLIES	17,768	0	17,768
53 4500 EQUIPMENT	72,000	0	72,000
TOTAL PROPERTY, PLANT & EQUIPMT	72,000	0	72,000
TOTAL REQUIREMENTS	189,768	0	189,768
ESTIMATED RECEIPTS			
43 8111 FUEL EVASION	189,768	0	189,768
TOTAL RECEIPTS	189,768	0	189,768
NET APPROPRIATION	0	0	0

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14700 REVENUE-GENERAL
1708 INT L REGISTRATION

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1212 SPA-REG SALARIES-RECPT	230,134	0	230,134
53 1462 EPA&SPA-LONGVTY PAY-REC	3,592	0	3,592
53 1512 SOCIAL SEC CONTRIB-RECPT	17,647	0	17,647
53 1522 REG RETIRE CONTRIB-RECPT	13,591	0	13,591
53 1562 MED INS CONTRIB-RECPT	20,592	0	20,592
TOTAL PERSONAL SERVICES	285,556	0	285,556
53 2700 TRAVEL&OTHER EMPLOYEE EX	31,000	0	31,000
53 2800 COMMUNICATION&DATA PROC	3,000	0	3,000
TOTAL PURCHASED SERVICES	34,000	0	34,000
53 3100 GENERAL ADMIN SUPPLIES	600	0	600
TOTAL SUPPLIES	600	0	600
53 4500 EQUIPMENT	2,160	0	2,160
TOTAL PROPERTY, PLANT & EQUIPMT	2,160	0	2,160
TOTAL REQUIREMENTS	322,316	0	322,316
ESTIMATED RECEIPTS			
43 8113 TRANS - DOT	322,316	0	322,316
TOTAL RECEIPTS	322,316	0	322,316
NET APPROPRIATION	0	0	0

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14700 REVENUE-GENERAL
1710 FUEL TAX COMPLIANCE

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1212 SPA-REG SALARIES-RECPT	732,573	0	732,573
53 1512 SOCIAL SEC CONTRIB-RECPT	56,042	0	56,042
53 1522 REG RETIRE CONTRIB-RECPT	27,982	0	27,982
53 1532 LEO RETIRE CONTRIB-RECPT	27,186	0	27,186
53 1562 MED INS CONTRIB-RECPT	65,208	0	65,208
TOTAL PERSONAL SERVICES	908,991	0	908,991
53 2200 UTILITY/ENERGY SERVICES	7,470	0	7,470
53 2400 MAINTENANCE AGREEMENTS	354,735	0	354,735
53 2500 RENTALS/LEASES	48,594	0	48,594
53 2700 TRAVEL&OTHER EMPLOYEE EX	96,000	0	96,000
53 2800 COMMUNICATION&DATA PROC	76,650	0	76,650
53 2900 OTHER SERVICES	0	0	0
TOTAL PURCHASED SERVICES	583,449	0	583,449
53 3100 GENERAL ADMIN SUPPLIES	9,500	0	9,500
TOTAL SUPPLIES	9,500	0	9,500
53 4500 EQUIPMENT	0	0	0
53 4700 INTANGIBLE ASSETS	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT	0	0	0
TOTAL REQUIREMENTS	1,501,940	0	1,501,940
ESTIMATED RECEIPTS			
43 8113 TRANS - DOT	1,501,940	0	1,501,940
TOTAL RECEIPTS	1,501,940	0	1,501,940
NET APPROPRIATION	0	0	0

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14700 REVENUE-GENERAL
1800 WHITE GOODS DISPOSAL TAX

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1212 SPA-REG SALARIES-RECPT	145,661	0	145,661
53 1312 REG(N S) TEMP WAGES-RECP	-18,000	0	-18,000
53 1512 SOCIAL SEC CONTRIB-RECPT	11,725	0	11,725
53 1522 REG RETIRE CONTRIB-RECPT	12,216	0	12,216
53 1562 MED INS CONTRIB-RECPT	8,680	0	8,680
TOTAL PERSONAL SERVICES	160,282	0	160,282
53 2400 MAINTENANCE AGREEMENTS	2,800	0	2,800
53 2700 TRAVEL&OTHER EMPLOYEE EX	4,124	0	4,124
53 2800 COMMUNICATION&DATA PROC	38,160	0	38,160
TOTAL PURCHASED SERVICES	45,084	0	45,084
53 3100 GENERAL ADMIN SUPPLIES	5,000	0	5,000
TOTAL SUPPLIES	5,000	0	5,000
53 4500 EQUIPMENT	14,634	0	14,634
TOTAL PROPERTY, PLANT & EQUIPMT	14,634	0	14,634
TOTAL REQUIREMENTS	225,000	0	225,000
ESTIMATED RECEIPTS			
43 8107 WHITE GOODS	225,000	0	225,000
TOTAL RECEIPTS	225,000	0	225,000
NET APPROPRIATION	0	0	0

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14700 REVENUE-GENERAL
 1820 SCRAP TIRE DISPOSAL TAX

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1212 SPA-REG SALARIES-RECPT	164,477	0	164,477
53 1462 EPA&SPA-LONGVTY PAY-REC	323	0	323
53 1512 SOCIAL SEC CONTRIB-RECPT	12,971	0	12,971
53 1522 REG RETIRE CONTRIB-RECPT	13,470	0	13,470
53 1562 MED INS CONTRIB-RECPT	9,689	0	9,689
TOTAL PERSONAL SERVICES	200,930	0	200,930
53 2400 MAINTENANCE AGREEMENTS	2,200	0	2,200
53 2700 TRAVEL&OTHER EMPLOYEE EX	7,102	0	7,102
53 2800 COMMUNICATION&DATA PROC	5,226	0	5,226
53 2900 OTHER SERVICES	400	0	400
TOTAL PURCHASED SERVICES	14,928	0	14,928
53 3100 GENERAL ADMIN SUPPLIES	8,000	0	8,000
TOTAL SUPPLIES	8,000	0	8,000
53 4500 EQUIPMENT	1,142	0	1,142
TOTAL PROPERTY, PLANT & EQUIPMT	1,142	0	1,142
TOTAL REQUIREMENTS	225,000	0	225,000
ESTIMATED RECEIPTS			
43 8105 SCRAP TIRE	225,000	0	225,000
TOTAL RECEIPTS	225,000	0	225,000
NET APPROPRIATION	0	0	0

14700 REVENUE-GENERAL
1830 PUBLIC TRANSIT TAX

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1212 SPA-REG SALARIES-RECPT	242,301	0	242,301
53 1512 SOCIAL SEC CONTRIB-RECPT	18,537	0	18,537
53 1522 REG RETIRE CONTRIB-RECPT	19,056	0	19,056
53 1562 MED INS CONTRIB-RECPT	24,171	0	24,171
TOTAL PERSONAL SERVICES	304,065	0	304,065
53 2140 INFORMATN TECHNOLOGY SVC	50,000	0	50,000
53 2199 MICS CONTRACTUAL SERVICE	25,000	0	25,000
53 2300 REPAIR SERVICES	1,000	0	1,000
53 2400 MAINTENANCE AGREEMENTS	6,750	0	6,750
53 2500 RENTALS/LEASES	500	0	500
53 2700 TRAVEL&OTHER EMPLOYEE EX	2,500	0	2,500
53 2800 COMMUNICATION&DATA PROC	140,421	0	140,421
TOTAL PURCHASED SERVICES	226,171	0	226,171
53 3100 GENERAL ADMIN SUPPLIES	10,400	0	10,400
TOTAL SUPPLIES	10,400	0	10,400
53 4500 EQUIPMENT	11,600	0	11,600
TOTAL PROPERTY, PLANT & EQUIPMT	11,600	0	11,600
53 5100 LEGAL, LICENSE&PERMIT CST	200	0	200
53 5800 OTHER ADMINISTRATIVE EXP	200	0	200
TOTAL OTHER EXPENSES & ADJUSTMENT	400	0	400
TOTAL REQUIREMENTS	552,636	0	552,636
ESTIMATED RECEIPTS			
43 8130 PUBLIC TRANSIT TAX TRANS	552,636	0	552,636
TOTAL RECEIPTS	552,636	0	552,636
NET APPROPRIATION	0	0	0

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14700 REVENUE-GENERAL

1840 DRY-CLEANING SOLVENT TX

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 2140 INFORMATN TECHNOLOGY SVC	15,000	0	15,000
53 2800 COMMUNICATION&DATA PROC	2,350	0	2,350
TOTAL PURCHASED SERVICES	17,350	0	17,350
53 3100 GENERAL ADMIN SUPPLIES	4,250	0	4,250
TOTAL SUPPLIES	4,250	0	4,250
53 4500 EQUIPMENT	5,000	0	5,000
TOTAL PROPERTY, PLANT & EQUIPMT	5,000	0	5,000
53 7108 RES DRY-CLEANING SOLVENT	98,400	0	98,400
TOTAL RESERVES	98,400	0	98,400
TOTAL REQUIREMENTS	125,000	0	125,000
ESTIMATED RECEIPTS			
43 8140 DRY-CLEANING SOLV TRANS	125,000	0	125,000
TOTAL RECEIPTS	125,000	0	125,000
NET APPROPRIATION	0	0	0

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14700 REVENUE-GENERAL
1850 LEE TAX CREDITS

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1211 SPA-REG SALARIES-APPRO	0	137,108	137,108
53 1212 SPA-REG SALARIES-RECPT	257,233	47,232	304,465
53 1462 EPA&SPA-LONGVTY PAY-REC	42	0	42
53 1511 SOCIAL SEC CONTRIB-APPRO	0	10,489	10,489
53 1512 SOCIAL SEC CONTRIB-RECPT	19,934	3,613	23,547
53 1521 REG RETIRE CONTRIB-APPRO	0	9,351	9,351
53 1522 REG RETIRE CONTRIB-RECPT	17,036	3,221	20,257
53 1561 MED INS CONTRIB-APPRO	0	11,562	11,562
53 1562 MED INS CONTRIB-RECPT	14,665	3,854	18,519
TOTAL PERSONAL SERVICES	308,910	226,430	535,340
53 2140 INFORMATN TECHNOLOGY SVC	900	0	900
53 2500 RENTALS/LEASES	3,236	0	3,236
53 2700 TRAVEL&OTHER EMPLOYEE EX	16,000	0	16,000
53 2800 COMMUNICATION&DATA PROC	1,050	0	1,050
TOTAL PURCHASED SERVICES	21,186	0	21,186
53 3100 GENERAL ADMIN SUPPLIES	1,500	0	1,500
TOTAL SUPPLIES	1,500	0	1,500
TOTAL REQUIREMENTS	331,596	226,430	558,026
ESTIMATED RECEIPTS			
43 5300 CERTIFICATION FEES	331,596	57,920	389,516
TOTAL RECEIPTS	331,596	57,920	389,516
NET APPROPRIATION	0	168,510	168,510

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14700 REVENUE-GENERAL
1860 UTILITIES FRANCHISE

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1522 REG RETIRE CONTRIB-RECPT	679	0	679
TOTAL PERSONAL SERVICES	679	0	679
TOTAL REQUIREMENTS	679	0	679
ESTIMATED RECEIPTS			
43 8188 UTILITIES FRANCHISE	679	0	679
TOTAL RECEIPTS	679	0	679
NET APPROPRIATION	0	0	0

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14700 REVENUE-GENERAL

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
1600 ADMINISTRATION	1,589,667	0	1,589,667
1602 SECURITY	1,012,085	0	1,012,085
1603 HUMAN RESOURCES	509,933	0	509,933
1605 INFORMATION TECHNOLOGY	14,730,752	1,272,197	16,002,949
1607 POLICY ANALYSIS/STATS	768,201	0	768,201
1609 CRIMINAL INVESTIGATIONS	907,585	0	907,585
1621 CORP,EXCISE&INSURANCE	821,000	0	821,000
1623 PERSONAL TAXES	553,694	57,922	611,616
1627 SALES & USE	879,196	0	879,196
1629 PROPERTY TAX	1,243,779	0	1,243,779
1643 TAXPAYER ASSISTANCE	8,559,904	0	8,559,904
1660 EXAMINATION&COLLECTION	27,581,249	0	27,581,249
1661 PROJECT COLLECT TAX	2,504,086	0	2,504,086
1662 TAXPAYER CALL CENTER	4,587,878	1,241,036	5,828,914
1663 PROJECT COMPLIANCE	5,934,179	0	5,934,179
1670 UNAUTHORIZED SUBS TAX	1,321,902	106,226	1,428,128
1681 ADMINISTRATIVE SERVICES	7,563,007	7,885	7,570,892
1683 FINANCIAL SERVICES	723,066	0	723,066
1685 DOCS./PAYMTS. PROCESSING	10,351,167	161,444	10,512,611
1700 MOTOR FUELS	4,884,279	0	4,884,279
1702 MOTOR FUELS-FUEL TAX EVA	189,768	0	189,768
1708 INT L REGISTRATION	322,316	0	322,316
1710 FUEL TAX COMPLIANCE	1,501,940	0	1,501,940
1800 WHITE GOODS DISPOSAL TAX	225,000	0	225,000
1820 SCRAP TIRE DISPOSAL TAX	225,000	0	225,000
1830 PUBLIC TRANSIT TAX	552,636	0	552,636
1840 DRY-CLEANING SOLVENT TX	125,000	0	125,000
1850 LEE TAX CREDITS	331,596	226,430	558,026
1860 UTILITIES FRANCHISE	679	0	679
TOTAL REQUIREMENTS	100,500,544	3,073,140	103,573,684

ESTIMATED RECEIPTS

1643 TAXPAYER ASSISTANCE	234,470	0	234,470
1660 EXAMINATION&COLLECTION	3,858,446	0	3,858,446
1661 PROJECT COLLECT TAX	2,504,086	0	2,504,086
1662 TAXPAYER CALL CENTER	4,162,632	1,735,438	5,898,070
1681 ADMINISTRATIVE SERVICES	47,155	0	47,155
1685 DOCS./PAYMTS. PROCESSING	662,291	0	662,291
1700 MOTOR FUELS	4,884,279	0	4,884,279
1702 MOTOR FUELS-FUEL TAX EVA	189,768	0	189,768
1708 INT L REGISTRATION	322,316	0	322,316
1710 FUEL TAX COMPLIANCE	1,501,940	0	1,501,940
1800 WHITE GOODS DISPOSAL TAX	225,000	0	225,000
1820 SCRAP TIRE DISPOSAL TAX	225,000	0	225,000
1830 PUBLIC TRANSIT TAX	552,636	0	552,636
1840 DRY-CLEANING SOLVENT TX	125,000	0	125,000
1850 LEE TAX CREDITS	331,596	57,920	389,516

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14700 REVENUE-GENERAL

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
1860 UTILITIES FRANCHISE	679	0	679

TOTAL RECEIPTS	19,827,294	1,793,358	21,620,652

NET APPROPRIATION	80,673,250	1,279,782	81,953,032

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14700 REVENUE-GENERAL

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1141 EPA-SEC.SALARIES APPROP	104,672	0	104,672
53 1211 SPA-REG SALARIES-APPRO	47,317,993	393,894	47,711,887
53 1212 SPA-REG SALARIES-RECPT	10,809,515	1,575,404	12,384,919
53 1311 REG(N S) TEMP WAGES-APPR	2,476,848	0	2,476,848
53 1312 REG(N S) TEMP WAGES-RECP	866,866	-400,000	466,866
53 1411 OT PAY - APPROPRIATED	157,731	0	157,731
53 1412 OT PAY - RECEIPTS	2,537	0	2,537
53 1421 HOLIDAY PREM PAY-APPR	5,979	0	5,979
53 1431 SHIFT PREM PAY - APPRO	26,095	0	26,095
53 1451 DUAL EMPL WAGES - APPRO	524	0	524
53 1461 EPA&SPA-LONGVTY PAY-APPR	811,750	0	811,750
53 1462 EPA&SPA-LONGVTY PAY-REC	187,980	0	187,980
53 1511 SOCIAL SEC CONTRIB-APPRO	3,876,900	30,134	3,907,034
53 1512 SOCIAL SEC CONTRIB-RECPT	911,688	120,519	1,032,207
53 1521 REG RETIRE CONTRIB-APPRO	2,827,454	24,467	2,851,921
53 1522 REG RETIRE CONTRIB-RECPT	685,095	107,443	792,538
53 1531 LEO RETIRE CONTRIB-APPRO	135,898	4,153	140,051
53 1532 LEO RETIRE CONTRIB-RECPT	33,083	0	33,083
53 1561 MED INS CONTRIB-APPRO	4,045,886	3,854	4,049,740
53 1562 MED INS CONTRIB-RECPT	1,044,023	242,802	1,286,825
53 1572 UNEMP COMP PAYMENTS TO E	138,643	0	138,643
53 1625 ST DISABILITY PMT	4,079	0	4,079
53 1631 WRKER COMP-MED PAYMENTS	79,484	0	79,484
53 1632 WRKER COMP-TEMP DIS PAYM	676	0	676
53 1651 COMP TO BOARD MEMBERS	79,000	0	79,000

TOTAL PERSONAL SERVICES	76,630,399	2,102,670	78,733,069

53 2110 LEGAL SERVICES	3,896	0	3,896
53 2133 EMPLOYEE/EMPLY PHYSIC	0	150	150
53 2140 INFORMATN TECHNOLOGY SVC	928,988	100,000	1,028,988
53 2143 LAN SUPPORT SERVICES	165,000	0	165,000
53 2144 PC AND PRINTER SUPPORT S	19,500	0	19,500
53 2145 SERVER SUPPORT SERVICES	240,000	0	240,000
53 2184 JANITORIAL SER AGREEMENT	29,575	0	29,575
53 2199 MICS CONTRACTUAL SERVICE	149,494	0	149,494
53 2200 UTILITY/ENERGY SERVICES	73,457	6,000	79,457
53 2300 REPAIR SERVICES	15,340	0	15,340
53 2400 MAINTENANCE AGREEMENTS	1,944,287	6,832	1,951,119
53 2500 RENTALS/LEASES	1,502,251	33,825	1,536,076
53 2700 TRAVEL&OTHER EMPLOYEE EX	2,250,070	7,000	2,257,070
53 2800 COMMUNICATION&DATA PROC	13,413,271	20,550	13,433,821
53 2900 OTHER SERVICES	134,339	30,000	164,339

TOTAL PURCHASED SERVICES	20,869,468	204,357	21,073,825

53 3100 GENERAL ADMIN SUPPLIES	618,551	27,240	645,791
53 3200 FACILITY & HARDWARE SUP	1,000	0	1,000

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14700 REVENUE-GENERAL

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
53 3300 VEHICLE/EQUIP OPER SUP	1,072	0	1,072
53 3500 CLOTHING & RECREATNL SUP	12,117	325	12,442
53 3900 OTHER MATERIALS & SUPPL	66,227	0	66,227
TOTAL SUPPLIES	698,967	27,565	726,532
53 4500 EQUIPMENT	1,683,660	371,472	2,055,132
53 4700 INTANGIBLE ASSETS	171,778	367,076	538,854
TOTAL PROPERTY, PLANT & EQUIPMT	1,855,438	738,548	2,593,986
53 5100 LEGAL, LICENSE&PERMIT CST	54,954	0	54,954
53 5800 OTHER ADMINISTRATIVE EXP	292,918	0	292,918
TOTAL OTHER EXPENSES & ADJUSTMENT	347,872	0	347,872
53 7108 RES DRY-CLEANING SOLVENT	98,400	0	98,400
TOTAL RESERVES	98,400	0	98,400
TOTAL REQUIREMENTS	100,500,544	3,073,140	103,573,684

ESTIMATED RECEIPTS

43 4320 SALE OF SURPLUS PROPERTY	1,000	0	1,000
43 5300 CERTIFICATION FEES	331,596	57,920	389,516
43 8102 DOT	4,884,279	0	4,884,279
43 8103 FOREST PRODUCTS	103,828	0	103,828
43 8104 DEBT SET-OFF	582,321	0	582,321
43 8105 SCRAP TIRE	225,000	0	225,000
43 8107 WHITE GOODS	225,000	0	225,000
43 8111 FUEL EVASION	189,768	0	189,768
43 8113 TRANS - DOT	1,824,256	0	1,824,256
43 8116 INTERA TRANS-INSURANCE	150,196	0	150,196
43 8130 PUBLIC TRANSIT TAX TRANS	552,636	0	552,636
43 8140 DRY-CLEANING SOLV TRANS	125,000	0	125,000
43 8175 GOLDEN LEAFRECIEPTS	55,809	0	55,809
43 8185 PRJCT COLLECT TRANS-TACC	4,162,632	1,735,438	5,898,070
43 8187 PRJCT COLLECT TRANS -PCT	6,327,362	0	6,327,362
43 8188 UTILITIES FRANCHISE	86,611	0	86,611
TOTAL RECEIPTS	19,827,294	1,793,358	21,620,652

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14700 REVENUE-GENERAL

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
NET APPROPRIATION	80,673,250	1,279,782	81,953,032

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14700 REVENUE-GENERAL

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DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
1600 ADMINISTRATION	20.000	.000	20.000
1602 SECURITY	18.000	.000	18.000
1603 HUMAN RESOURCES	9.000	.000	9.000
1605 INFORMATION TECHNOLOGY	92.500	6.000	98.500
1607 POLICY ANALYSIS/STATS	15.000	.000	15.000
1609 CRIMINAL INVESTIGATIONS	13.000	.000	13.000
1621 CORP,EXCISE&INSURANCE	12.000	.000	12.000
1623 PERSONAL TAXES	8.000	1.000	9.000
1627 SALES & USE	13.000	.000	13.000
1629 PROPERTY TAX	17.000	.000	17.000
1643 TAXPAYER ASSISTANCE	182.000	.000	182.000
1660 EXAMINATION&COLLECTION	444.000	.000	444.000
1661 PROJECT COLLECT TAX	48.000	.000	48.000
1662 TAXPAYER CALL CENTER	62.000	47.000	109.000
1663 PROJECT COMPLIANCE	86.000	.000	86.000
1670 UNAUTHORIZED SUBS TAX	22.000	1.000	23.000
1681 ADMINISTRATIVE SERVICES	26.000	.000	26.000
1683 FINANCIAL SERVICES	15.000	.000	15.000
1685 DOCS./PAYMTS. PROCESSING	239.000	5.000	244.000
1700 MOTOR FUELS	68.000	.000	68.000
1708 INT L REGISTRATION	6.000	.000	6.000
1710 FUEL TAX COMPLIANCE	19.000	.000	19.000
1800 WHITE GOODS DISPOSAL TAX	5.000	.000	5.000
1820 SCRAP TIRE DISPOSAL TAX	5.000	.000	5.000
1830 PUBLIC TRANSIT TAX	7.000	.000	7.000
1850 LEE TAX CREDITS	5.000	4.000	9.000
TOTAL REQUIREMENTS	1,456.500	64.000	1,520.500

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DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1141 EPA-SEC.SALARIES APPROP	1.000	.000	1.000
53 1211 SPA-REG SALARIES-APPRO	1,155.500	1.000	1,156.500
53 1212 SPA-REG SALARIES-RECPT	300.000	63.000	363.000
TOTAL REQUIREMENTS	1,456.500	64.000	1,520.500

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14800 CULT.RES.-GENERAL

1110 OFFICE OF THE SECRETARY

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1141 EPA SEC/CO OF ST/AG HEAD	104,675	0	104,675
53 1211 SPA-REG SALARIES-APPRO	839,134	153,462	992,596
53 1212 SPA-REG SALARIES-RECPT	17,798	0	17,798
53 1461 EPA&SPA-LONGVTY PAY-APPR	17,536	0	17,536
53 1511 SOCIAL SEC CONTRIB-APPRO	64,583	11,740	76,323
53 1512 SOCIAL SEC CONTRIB-RECPT	1,362	0	1,362
53 1521 REG RETIRE CONTRIB-APPRO	55,902	10,466	66,368
53 1522 REG RETIRE CONTRIB-RECPT	1,035	0	1,035
53 1561 MED INS CONTRIB-APPRO	60,012	11,562	71,574
53 1562 MED INS CONTRIB-RECPTS	1,765	0	1,765
TOTAL PERSONAL SERVICES	1,163,802	187,230	1,351,032
53 2199 MISC CONTRACTUAL SERVICE	24,371	0	24,371
53 2300 REPAIR SERVICES	260	0	260
53 2400 MAINTENANCE AGREEMENTS	2,370	0	2,370
53 2700 TRAVEL&OTHER EMPLOYEE EX	40,657	0	40,657
53 2800 COMMUNICATION& DATA PROC	31,977	0	31,977
53 2900 OTHER SERVICES	400	0	400
TOTAL PURCHASED SERVICES	100,035	0	100,035
53 3100 GENERAL ADMIN SUPPLIES	7,365	0	7,365
53 3900 OTHER MATERIALS & SUPP	9,535	0	9,535
TOTAL SUPPLIES	16,900	0	16,900
53 4500 EQUIPMENT	3,625	0	3,625
TOTAL PROPERTY, PLANT & EQUIPMT	3,625	0	3,625
53 5800 OTHER ADMINISTRATIVE EXP	890	0	890
53 5900 OTHER EXPENSES	150	0	150
TOTAL OTHER EXPENSES & ADJUSTMENT	1,040	0	1,040
TOTAL REQUIREMENTS	1,285,402	187,230	1,472,632

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14800 CULT.RES.-GENERAL

1110 OFFICE OF THE SECRETARY

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
ESTIMATED RECEIPTS			
43 5700 GATE/ADMISSION FEES	15,000	0	15,000
43 7992 IMPR/PETY CASH RE-DEP	150	0	150
43 8126 TR FR FUND 1991-IDC RES	21,960	0	21,960
TOTAL RECEIPTS	37,110	0	37,110
NET APPROPRIATION	1,248,292	187,230	1,435,522

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14800 CULT.RES.-GENERAL

1120 ADMINISTRATIVE SERVICES

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1111 EPA-REG SALARIES-APPR	51,891	0	51,891
53 1211 SPA-REG SALARIES-APPRO	957,261	33,790	991,051
53 1212 SPA-REG SALARIES-RECPT	13,729	0	13,729
53 1311 REG(N S) TEMP WAGES-APPR	797	0	797
53 1461 EPA&SPA-LONGVTY PAY-APPR	18,651	0	18,651
53 1462 EPA&SPA-LONGVTY PAY-REC	205	0	205
53 1511 SOCIAL SEC CONTRIB-APPRO	78,802	2,585	81,387
53 1512 SOCIAL SEC CONTRIB-RECPT	1,067	0	1,067
53 1521 REG RETIRE CONTRIB-APPRO	59,766	2,304	62,070
53 1522 REG RETIRE CONTRIB-RECPT	810	0	810
53 1561 MED INS CONTRIB-APPRO	73,455	3,854	77,309
53 1562 MED INS CONTRIB-RECPTS	1,493	0	1,493
TOTAL PERSONAL SERVICES	1,257,927	42,533	1,300,460
53 2140 INFORMATN TECHNOLOGY SVC	5,000	0	5,000
53 2199 MISC CONTRACTUAL SERVICE	47	0	47
53 2300 REPAIR SERVICES	2,500	0	2,500
53 2400 MAINTENANCE AGREEMENTS	124,217	0	124,217
53 2700 TRAVEL&OTHER EMPLOYEE EX	2,011	0	2,011
53 2800 COMMUNICATION& DATA PROC	80,806	0	80,806
53 2900 OTHER SERVICES	10,197	0	10,197
TOTAL PURCHASED SERVICES	224,778	0	224,778
53 3100 GENERAL ADMIN SUPPLIES	8,032	0	8,032
53 3200 FACILITY & HARDWARE SUPP	78	0	78
53 3300 VEHICLE/EQUIP OPER SUPPL	1,025	0	1,025
53 3900 OTHER MATERIALS & SUPP	3,688	0	3,688
TOTAL SUPPLIES	12,823	0	12,823
53 4500 EQUIPMENT	147,440	0	147,440
53 4700 INTANGIBLE ASSETS	3,576	0	3,576
TOTAL PROPERTY, PLANT & EQUIPMT	151,016	0	151,016
53 5800 OTHER ADMINISTRATIVE EXP	690	0	690
TOTAL OTHER EXPENSES & ADJUSTMENT	690	0	690
TOTAL REQUIREMENTS	1,647,234	42,533	1,689,767

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14800 CULT.RES.-GENERAL

1120 ADMINISTRATIVE SERVICES

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
ESTIMATED RECEIPTS			
43 4320 SALE OF SURPLUS PROPERTY	1,800	0	1,800
43 8126 TR FR FUND 1991-IDC RES	17,304	0	17,304

TOTAL RECEIPTS	19,104	0	19,104

NET APPROPRIATION	1,628,130	42,533	1,670,663

14800 CULT.RES.-GENERAL
1210 ARCHIVES & HISTORY-ADMIN

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1111 EPA-REG SALARIES-APPR	94,405	0	94,405
53 1211 SPA-REG SALARIES-APPRO	652,191	0	652,191
53 1311 REG(N S) TEMP WAGES-APPR	5,179	0	5,179
53 1461 EPA&SPA-LONGVTY PAY-APPR	18,168	0	18,168
53 1511 SOCIAL SEC CONTRIB-APPRO	57,930	0	57,930
53 1521 REG RETIRE CONTRIB-APPRO	44,471	0	44,471
53 1561 MED INS CONTRIB-APPRO	52,544	0	52,544
53 1651 COMPENSATION TO BOARD ME	1,000	0	1,000
TOTAL PERSONAL SERVICES	925,888	0	925,888
53 2199 MISC CONTRACTUAL SERVICE	3,290	0	3,290
53 2200 UTILITY/ENERGY SERVICES	249	0	249
53 2300 REPAIR SERVICES	5,758	0	5,758
53 2400 MAINTENANCE AGREEMENTS	1,885	0	1,885
53 2500 RENTALS/LEASES	831	0	831
53 2700 TRAVEL&OTHER EMPLOYEE EX	18,128	0	18,128
53 2800 COMMUNICATION& DATA PROC	30,507	0	30,507
53 2900 OTHER SERVICES	1,296	0	1,296
TOTAL PURCHASED SERVICES	61,944	0	61,944
53 3100 GENERAL ADMIN SUPPLIES	2,316	0	2,316
53 3700 RESEARCH/DEV & ED SUPP	477	0	477
53 3900 OTHER MATERIALS & SUPP	2,836	0	2,836
TOTAL SUPPLIES	5,629	0	5,629
53 4500 EQUIPMENT	1,856	0	1,856
53 4600 ART,OTHER ARTIFACTS &LIT	238	0	238
53 4700 INTANGIBLE ASSETS	739	0	739
TOTAL PROPERTY,PLANT & EQUIPMT	2,833	0	2,833
53 5800 OTHER ADMINISTRATIVE EXP	1,052	0	1,052
53 5900 OTHER EXPENSES	150	0	150
TOTAL OTHER EXPENSES & ADJUSTMENT	1,202	0	1,202
53 6914 CONFEDERATE CEMETERY	2,500	0	2,500
TOTAL AID & PUBLIC ASSISTANCE	2,500	0	2,500
53 7135 RES - SHARING AND CARING	0	750,000	750,000
TOTAL RESERVES	0	750,000	750,000

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14800 CULT.RES.-GENERAL
1210 ARCHIVES & HISTORY-ADMIN

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
TOTAL REQUIREMENTS	999,996	750,000	1,749,996

ESTIMATED RECEIPTS			

43 7992 IMPR/PETTY CASH RE-DEP	150	0	150
43 7995 OTHER MISC REVE-GENERAL	1,550	0	1,550

TOTAL RECEIPTS	1,700	0	1,700

NET APPROPRIATION	998,296	750,000	1,748,296

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14800 CULT.RES.-GENERAL
1220 HISTORICAL PUBLICATIONS

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1211 SPA-REG SALARIES-APPRO	463,899	0	463,899
53 1461 EPA&SPA-LONGVTY PAY-APPR	11,486	0	11,486
53 1511 SOCIAL SEC CONTRIB-APPRO	37,350	0	37,350
53 1521 REG RETIRE CONTRIB-APPRO	28,044	0	28,044
53 1561 MED INS CONTRIB-APPRO	41,514	0	41,514
TOTAL PERSONAL SERVICES	582,293	0	582,293
53 2199 MISC CONTRACTUAL SERVICE	262	0	262
53 2300 REPAIR SERVICES	700	0	700
53 2400 MAINTENANCE AGREEMENTS	590	0	590
53 2700 TRAVEL&OTHER EMPLOYEE EX	709	0	709
53 2800 COMMUNICATION& DATA PROC	26,220	0	26,220
TOTAL PURCHASED SERVICES	28,481	0	28,481
53 3100 GENERAL ADMIN SUPPLIES	3,260	0	3,260
53 3900 OTHER MATERIALS & SUPP	200	0	200
TOTAL SUPPLIES	3,460	0	3,460
53 5800 OTHER ADMINISTRATIVE EXP	150	0	150
TOTAL OTHER EXPENSES & ADJUSTMENT	150	0	150
TOTAL REQUIREMENTS	614,384	0	614,384
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
NET APPROPRIATION	614,384	0	614,384

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14800 CULT.RES.-GENERAL
1230 ARCHIVES & RECORDS

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1211 SPA-REG SALARIES-APPRO	2,271,732	0	2,271,732
53 1212 SPA-REG SALARIES-RECPT	58,179	0	58,179
53 1222 SPA TIME LMTD-REC	78,355	0	78,355
53 1311 REG(N S) TEMP WAGES-APPR	3,000	0	3,000
53 1312 REG(N S) TEMP WAGES-RECP	7,662	0	7,662
53 1421 HOLIDAY PAY - APPRO	107	0	107
53 1461 EPA&SPA-LONGVTY PAY-APPR	57,453	0	57,453
53 1462 EPA&SPA-LONGVTY PAY-REC	575	0	575
53 1511 SOCIAL SEC CONTRIB-APPRO	181,549	0	181,549
53 1512 SOCIAL SEC CONTRIB-RECPT	11,075	0	11,075
53 1521 REG RETIRE CONTRIB-APPRO	139,883	0	139,883
53 1522 REG RETIRE CONTRIB-RECPT	7,973	0	7,973
53 1561 MED INS CONTRIB-APPRO	232,537	0	232,537
53 1562 MED INS CONTRIB-RECPTS	16,766	0	16,766
53 1572 UNEMP COMP PAYMNTS TO ES	30	0	30
53 1631 WRKER COMP-MED PAYMENTS	300	0	300
TOTAL PERSONAL SERVICES	3,067,176	0	3,067,176
53 2185 WASTE REMOVAL	428	0	428
53 2199 MISC CONTRACTUAL SERVICE	993	0	993
53 2200 UTILITY/ENERGY SERVICES	17,346	0	17,346
53 2300 REPAIR SERVICES	3,915	0	3,915
53 2400 MAINTENANCE AGREEMENTS	49,015	0	49,015
53 2500 RENTALS/LEASES	142,765	0	142,765
53 2700 TRAVEL&OTHER EMPLOYEE EX	33,120	0	33,120
53 2800 COMMUNICATION& DATA PROC	39,082	0	39,082
53 2900 OTHER SERVICES	6,606	0	6,606
TOTAL PURCHASED SERVICES	293,270	0	293,270
53 3100 GENERAL ADMIN SUPPLIES	3,495	0	3,495
53 3900 OTHER MATERIALS & SUPP	137,939	0	137,939
TOTAL SUPPLIES	141,434	0	141,434
53 4500 EQUIPMENT	106,194	0	106,194
53 4600 ART,OTHER ARTIFACTS &LIT	502	0	502
53 4700 INTANGIBLE ASSETS	2,310	0	2,310
TOTAL PROPERTY,PLANT & EQUIPMT	109,006	0	109,006
53 5800 OTHER ADMINISTRATIVE EXP	5,261	0	5,261
53 5900 OTHER EXPENSES	150	0	150
TOTAL OTHER EXPENSES & ADJUSTMENT	5,411	0	5,411
53 6G00	0	0	0

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14800 CULT.RES.-GENERAL
1230 ARCHIVES & RECORDS

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			

TOTAL OTHER EXPENSES & ADJUSTMENT	0	0	0

53 7108 ARCHIVES RESERVE	0	0	0

TOTAL RESERVES	0	0	0

TOTAL REQUIREMENTS	3,616,297	0	3,616,297

ESTIMATED RECEIPTS			

43 4134 PRINT, BIND & DUPLIC SVC	175,093	0	175,093
43 4190 OTHER SALES & SERVICES	34,803	0	34,803
43 4390 OTH SALES OF GDS OR PUBL	12,000	0	12,000
43 7992 IMPR/PETTY CASH RE-DEP	150	0	150
43 8126 TR FR FUND 1991-IDC RES	99,614	0	99,614

TOTAL RECEIPTS	321,660	0	321,660

NET APPROPRIATION	3,294,637	0	3,294,637

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14800 CULT.RES.-GENERAL
1241 STATE HISTORIC SITES

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1211 SPA-REG SALARIES-APPRO	3,986,925	121,942	4,108,867
53 1311 REG(N S) TEMP WAGES-APPR	33,355	0	33,355
53 1312 REG(N S) TEMP WAGES-RECP	30,478	0	30,478
53 1421 HOLIDAY PAY - APPRO	2,217	0	2,217
53 1431 SHIFT PREM PAY - APPRO	808	0	808
53 1461 EPA&SPA-LONGVTY PAY-APPR	80,749	0	80,749
53 1511 SOCIAL SEC CONTRIB-APPRO	315,470	9,329	324,799
53 1512 SOCIAL SEC CONTRIB-RECPT	2,332	0	2,332
53 1521 REG RETIRE CONTRIB-APPRO	236,537	8,316	244,853
53 1561 MED INS CONTRIB-APPRO	459,104	19,270	478,374
53 1572 UNEMP COMP PAYMNTS TO ES	1,000	0	1,000
53 1631 WRKER COMP-MED PAYMENTS	1,470	0	1,470
53 1632 WRKER COMP-TEMP DIS PAYM	5,400	0	5,400
TOTAL PERSONAL SERVICES	5,155,845	158,857	5,314,702
53 2185 WASTE REMOVAL	12,775	0	12,775
53 2199 MISC CONTRACTUAL SERVICE	91,848	99,000	190,848
53 2200 UTILITY/ENERGY SERVICES	341,030	0	341,030
53 2300 REPAIR SERVICES	650,273	0	650,273
53 2400 MAINTENANCE AGREEMENTS	13,221	20,000	33,221
53 2500 RENTALS/LEASES	11,928	0	11,928
53 2700 TRAVEL&OTHER EMPLOYEE EX	197,448	8,500	205,948
53 2800 COMMUNICATION& DATA PROC	128,897	0	128,897
53 2900 OTHER SERVICES	50,000	1,000	51,000
TOTAL PURCHASED SERVICES	1,497,420	128,500	1,625,920
53 3100 GENERAL ADMIN SUPPLIES	9,630	0	9,630
53 3300 VEHICLE/EQUIP OPER SUPPL	7,982	0	7,982
53 3900 OTHER MATERIALS & SUPP	160,872	1,000	161,872
TOTAL SUPPLIES	178,484	1,000	179,484
53 4500 EQUIPMENT	237,746	500	238,246
53 4600 ART,OTHER ARTIFACTS &LIT	35,079	0	35,079
53 4700 INTANGIBLE ASSETS	5,280	100	5,380
TOTAL PROPERTY, PLANT & EQUIPMT	278,105	600	278,705
53 5100 LEGAL, LICENSE&PERMIT CST	1,000	0	1,000
53 5800 OTHER ADMINISTRATIVE EXP	6,495	0	6,495
53 5900 OTHER EXPENSES	4,200	0	4,200
TOTAL OTHER EXPENSES & ADJUSTMENT	11,695	0	11,695
53 6G00	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMENT	0	0	0

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14800 CULT.RES.-GENERAL
1241 STATE HISTORIC SITES

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 6601 DIRECTED GRANTS TO GOV	0	0	0
TOTAL AID & PUBLIC ASSISTANCE	0	0	0
53 7103 HISTORIC SITES-RESERVE	0	0	0
TOTAL RESERVES	0	0	0
TOTAL REQUIREMENTS	7,121,549	288,957	7,410,506
ESTIMATED RECEIPTS			
43 4320 SALE OF SURPLUS PROPERTY	29,050	0	29,050
43 4410 RENTAL OF REAL PROPERTY	22,504	0	22,504
43 5700 GATE/ADMISSION FEES	56,040	0	56,040
43 7992 IMPR/PETTY CASH RE-DEP	4,200	0	4,200
TOTAL RECEIPTS	111,794	0	111,794
NET APPROPRIATION	7,009,755	288,957	7,298,712

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14800 CULT.RES.-GENERAL
1242 TRYON PALACE HIST SITE

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1211 SPA-REG SALARIES-APPRO	1,015,376	122,986	1,138,362
53 1212 SPA-REG SALARIES-RECPT	506,183	0	506,183
53 1222 SPA TIME LMTD-REC	750	0	750
53 1311 REG(N S) TEMP WAGES-APPR	92,132	0	92,132
53 1312 REG(N S) TEMP WAGES-RECP	284,769	0	284,769
53 1421 HOLIDAY PAY - APPRO	2,264	0	2,264
53 1431 SHIFT PREM PAY - APPRO	7,534	0	7,534
53 1432 SHIFT PREM PAY - RECEIPT	1,474	0	1,474
53 1461 EPA&SPA-LONGVTY PAY-APPR	12,288	0	12,288
53 1462 EPA&SPA-LONGVTY PAY-REC	2,620	0	2,620
53 1511 SOCIAL SEC CONTRIB-APPRO	84,824	9,408	94,232
53 1512 SOCIAL SEC CONTRIB-RECPT	60,884	0	60,884
53 1521 REG RETIRE CONTRIB-APPRO	59,758	8,388	68,146
53 1522 REG RETIRE CONTRIB-RECPT	30,522	0	30,522
53 1561 MED INS CONTRIB-APPRO	119,035	23,124	142,159
53 1562 MED INS CONTRIB-RECPTS	54,666	0	54,666
53 1572 UNEMP COMP PAYMNTS TO ES	610	0	610
53 1625 ST DISABILITY PMT	1,300	0	1,300
TOTAL PERSONAL SERVICES	2,336,989	163,906	2,500,895
53 2199 MISC CONTRACTUAL SERVICE	4,150	0	4,150
53 2200 UTILITY/ENERGY SERVICES	125,466	0	125,466
53 2300 REPAIR SERVICES	29,978	0	29,978
53 2400 MAINTENANCE AGREEMENTS	8,339	0	8,339
53 2700 TRAVEL&OTHER EMPLOYEE EX	19,696	0	19,696
53 2800 COMMUNICATION& DATA PROC	26,798	0	26,798
53 2900 OTHER SERVICES	32,594	0	32,594
TOTAL PURCHASED SERVICES	247,021	0	247,021
53 3100 GENERAL ADMIN SUPPLIES	4,102	0	4,102
53 3300 VEHICLE/EQUIP OPER SUPPL	474	0	474
53 3900 OTHER MATERIALS & SUPP	29,896	0	29,896
TOTAL SUPPLIES	34,472	0	34,472
53 4500 EQUIPMENT	19,537	0	19,537
53 4600 ART,OTHER ARTIFACTS &LIT	50	0	50
TOTAL PROPERTY,PLANT & EQUIPMT	19,587	0	19,587
53 5800 OTHER ADMINISTRATIVE EXP	2,125	0	2,125
53 5900 OTHER EXPENSES	300	0	300
TOTAL OTHER EXPENSES & ADJUSTMENT	2,425	0	2,425
53 7110 TRYON PALACE RESERVE	570,432	0	570,432

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14800 CULT.RES.-GENERAL
1242 TRYON PALACE HIST SITE

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
TOTAL RESERVES	570,432	0	570,432
TOTAL REQUIREMENTS	3,210,926	163,906	3,374,832
ESTIMATED RECEIPTS			
43 4320 SALE OF SURPLUS PROPERTY	0	0	0
43 5700 GATE/ADMISSION FEES	570,432	0	570,432
43 6200 NONCAPITAL GIFTS	419,996	0	419,996
43 7992 IMPR/PETTY CASH RE-DEP	300	0	300
43 7995 OTHER MISC REVE-GENERAL	4,530	0	4,530
TOTAL RECEIPTS	995,258	0	995,258
NET APPROPRIATION	2,215,668	163,906	2,379,574

14800 CULT.RES.-GENERAL
 1243 STATE CAPITOL

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1211 SPA-REG SALARIES-APPRO	286,171	21,656	307,827
53 1431 SHIFT PREM PAY - APPRO	333	0	333
53 1461 EPA&SPA-LONGVTY PAY-APPR	6,147	0	6,147
53 1511 SOCIAL SEC CONTRIB-APPRO	22,274	1,657	23,931
53 1521 REG RETIRE CONTRIB-APPRO	16,999	1,477	18,476
53 1561 MED INS CONTRIB-APPRO	27,270	3,854	31,124
53 1631 WRKER COMP-MED PAYMENTS	4,300	0	4,300
53 1632 WRKER COMP-TEMP DIS PAYM	2,165	0	2,165
TOTAL PERSONAL SERVICES	365,659	28,644	394,303
53 2300 REPAIR SERVICES	250	0	250
53 2400 MAINTENANCE AGREEMENTS	122	0	122
53 2700 TRAVEL&OTHER EMPLOYEE EX	714	0	714
53 2800 COMMUNICATION& DATA PROC	4,816	0	4,816
TOTAL PURCHASED SERVICES	5,902	0	5,902
53 3100 GENERAL ADMIN SUPPLIES	1,886	0	1,886
53 3900 OTHER MATERIALS & SUPP	7,217	0	7,217
TOTAL SUPPLIES	9,103	0	9,103
53 4500 EQUIPMENT	543	0	543
TOTAL PROPERTY, PLANT & EQUIPMT	543	0	543
53 5900 OTHER EXPENSES	100	0	100
TOTAL OTHER EXPENSES & ADJUSTMENT	100	0	100
TOTAL REQUIREMENTS	381,307	28,644	409,951

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14800 CULT.RES.-GENERAL
1243 STATE CAPITOL

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
ESTIMATED RECEIPTS			

43 7992 IMPR/PETTY CASH RE-DEP	100	0	100

TOTAL RECEIPTS	100	0	100

NET APPROPRIATION	381,207	28,644	409,851

14800 CULT.RES.-GENERAL
 1245 NC MARITIME MUSEUM

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1211 SPA-REG SALARIES-APPRO	642,857	57,090	699,947
53 1311 REG(N S) TEMP WAGES-APPR	731	0	731
53 1411 OT PAY - APPROPRIATED	5	0	5
53 1461 EPA&SPA-LONGVTY PAY-APPR	15,520	0	15,520
53 1511 SOCIAL SEC CONTRIB-APPRO	49,984	4,367	54,351
53 1521 REG RETIRE CONTRIB-APPRO	38,284	3,894	42,178
53 1561 MED INS CONTRIB-APPRO	63,886	7,708	71,594
53 1631 WRKER COMP-MED PAYMENTS	864	0	864
53 1632 WRKER COMP-TEMP DIS PAYM	140	0	140
TOTAL PERSONAL SERVICES	812,271	73,059	885,330
53 2184 JANITORIAL SER AGREEMENT	20,560	0	20,560
53 2185 WASTE REMOVAL	1,480	0	1,480
53 2199 MISC CONTRACTUAL SERVICE	10,500	0	10,500
53 2200 UTILITY/ENERGY SERVICES	41,509	0	41,509
53 2300 REPAIR SERVICES	7,555	0	7,555
53 2400 MAINTENANCE AGREEMENTS	5,660	0	5,660
53 2500 RENTALS/LEASES	47,532	0	47,532
53 2700 TRAVEL&OTHER EMPLOYEE EX	10,002	0	10,002
53 2800 COMMUNICATION& DATA PROC	26,755	0	26,755
53 2900 OTHER SERVICES	1,965	0	1,965
TOTAL PURCHASED SERVICES	173,518	0	173,518
53 3100 GENERAL ADMIN SUPPLIES	7,152	0	7,152
53 3200 FACILITY & HARDWARE SUPP	20,627	0	20,627
53 3300 VEHICLE/EQUIP OPER SUPPL	3,100	0	3,100
53 3400 FOOD & DIETARY SUPPLIES	100	0	100
53 3700 RESEARCH/DEV & ED SUPP	1,062	0	1,062
53 3900 OTHER MATERIALS & SUPP	24,680	0	24,680
TOTAL SUPPLIES	56,721	0	56,721
53 4500 EQUIPMENT	16,486	0	16,486
TOTAL PROPERTY, PLANT & EQUIPMT	16,486	0	16,486
53 5200 PENSION/BENEFIT CLM PYMT	334	0	334
53 5800 OTHER ADMINISTRATIVE EXP	1,220	0	1,220
53 5900 OTHER EXPENSES	1,954	0	1,954
TOTAL OTHER EXPENSES & ADJUSTMENT	3,508	0	3,508
TOTAL REQUIREMENTS	1,062,504	73,059	1,135,563

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14800 CULT.RES.-GENERAL
1245 NC MARITIME MUSEUM

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
ESTIMATED RECEIPTS			
43 5700 GATE/ADMISSION FEES	10,000	0	10,000
43 7992 IMPR/PETTY CASH RE-DEP	150	0	150

TOTAL RECEIPTS	10,150	0	10,150

NET APPROPRIATION	1,052,354	73,059	1,125,413

14800 CULT.RES.-GENERAL
1250 HISTORIC PRESERVATION

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1211 SPA-REG SALARIES-APPRO	644,150	0	644,150
53 1212 SPA-REG SALARIES-RECPT	357,688	0	357,688
53 1222 SPA TIME LMTD-REC	95,949	0	95,949
53 1312 REG(N S) TEMP WAGES-RECP	7,712	0	7,712
53 1461 EPA&SPA-LONGVTY PAY-APPR	11,897	0	11,897
53 1462 EPA&SPA-LONGVTY PAY-REC	5,314	0	5,314
53 1511 SOCIAL SEC CONTRIB-APPRO	47,686	0	47,686
53 1512 SOCIAL SEC CONTRIB-RECPT	33,500	0	33,500
53 1521 REG RETIRE CONTRIB-APPRO	40,029	0	40,029
53 1522 REG RETIRE CONTRIB-RECPT	40,738	0	40,738
53 1561 MED INS CONTRIB-APPRO	54,441	0	54,441
53 1562 MED INS CONTRIB-RECPTS	38,839	0	38,839
53 1631 WRKER COMP-MED PAYMENTS	250	0	250
TOTAL PERSONAL SERVICES	1,378,193	0	1,378,193
53 2184 JANITORIAL SER AGREEMENT	3,056	1,780	4,836
53 2188 LAWNS & GROUNDS SER AGRE	0	1,810	1,810
53 2199 MISC CONTRACTUAL SERVICE	0	3,000	3,000
53 2200 UTILITY/ENERGY SERVICES	8,985	2,700	11,685
53 2300 REPAIR SERVICES	1,300	0	1,300
53 2400 MAINTENANCE AGREEMENTS	2,851	0	2,851
53 2700 TRAVEL&OTHER EMPLOYEE EX	30,525	3,000	33,525
53 2800 COMMUNICATION& DATA PROC	22,614	900	23,514
53 2900 OTHER SERVICES	286	0	286
TOTAL PURCHASED SERVICES	69,617	13,190	82,807
53 3100 GENERAL ADMIN SUPPLIES	2,401	0	2,401
53 3300 VEHICLE/EQUIP OPER SUPPL	29	0	29
53 3800 PURCHASES FOR RESALE	885	0	885
53 3900 OTHER MATERIALS & SUPP	10,579	750	11,329
TOTAL SUPPLIES	13,894	750	14,644
53 4500 EQUIPMENT	5,954	0	5,954
53 4700 INTANGIBLE ASSETS	1,119	0	1,119
TOTAL PROPERTY, PLANT & EQUIPMT	7,073	0	7,073
53 5600 ASSET & OTHER ADJUSTMENT	25,000	0	25,000
53 5800 OTHER ADMINISTRATIVE EXP	1,957	0	1,957
53 5900 OTHER EXPENSES	100	0	100
TOTAL OTHER EXPENSES & ADJUSTMENT	27,057	0	27,057
53 6G00	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMENT	0	0	0

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14800 CULT.RES.-GENERAL
1250 HISTORIC PRESERVATION

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 6976 CLG GRANTS-REC-NPS	85,000	0	85,000
TOTAL AID & PUBLIC ASSISTANCE	85,000	0	85,000
TOTAL REQUIREMENTS	1,580,834	13,940	1,594,774
ESTIMATED RECEIPTS			
43 4134 PRINT, BIND & DUPLIC SVC	15,550	0	15,550
43 4310 SALE OF PUBLICATIONS	3,500	0	3,500
43 4390 OTH SALES OF GDS OR PUBL	100	0	100
43 4410 RENTAL OF REAL PROPERTY	1,800	0	1,800
43 5600 REGISTRATION FEES	1,350	0	1,350
43 7300 INDIRECT(OVERHEAD) COST	25,000	0	25,000
43 7992 IMPR/PETTY CASH RE-DEP	100	0	100
43 7995 OTHER MISC REVE-GENERAL	1,600	0	1,600
53 8301 REIMBURSE FROM DOT	140,778	0	140,778
53 8850 TFRS NPS-HISTORIC PRESER	573,523	0	573,523
TOTAL RECEIPTS	763,301	0	763,301
NET APPROPRIATION	817,533	13,940	831,473

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14800 CULT.RES.-GENERAL
1260 OFF OF STATE ARCHAEOLOGY

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1211 SPA-REG SALARIES-APPRO	512,937	117,981	630,918
53 1311 REG(N S) TEMP WAGES-APPR	0	55,000	55,000
53 1461 EPA&SPA-LONGVTY PAY-APPR	17,734	0	17,734
53 1511 SOCIAL SEC CONTRIB-APPRO	40,361	13,234	53,595
53 1521 REG RETIRE CONTRIB-APPRO	30,858	8,046	38,904
53 1561 MED INS CONTRIB-APPRO	44,213	15,416	59,629
TOTAL PERSONAL SERVICES	646,103	209,677	855,780
53 2184 JANITORIAL SER AGREEMENT	734	0	734
53 2199 MISC CONTRACTUAL SERVICE	0	35,000	35,000
53 2200 UTILITY/ENERGY SERVICES	5,102	0	5,102
53 2300 REPAIR SERVICES	209	18,000	18,209
53 2400 MAINTENANCE AGREEMENTS	1,286	0	1,286
53 2500 RENTALS/LEASES	0	14,000	14,000
53 2700 TRAVEL&OTHER EMPLOYEE EX	3,326	28,500	31,826
53 2800 COMMUNICATION& DATA PROC	5,384	6,200	11,584
53 2900 OTHER SERVICES	199	0	199
TOTAL PURCHASED SERVICES	16,240	101,700	117,940
53 3100 GENERAL ADMIN SUPPLIES	640	3,500	4,140
53 3300 VEHICLE/EQUIP OPER SUPPL	21	0	21
53 3800 PURCHASES FOR RESALE	615	0	615
53 3900 OTHER MATERIALS & SUPP	989	25,132	26,121
TOTAL SUPPLIES	2,265	28,632	30,897
53 4500 EQUIPMENT	0	57,500	57,500
TOTAL PROPERTY, PLANT & EQUIPMT	0	57,500	57,500
53 5900 OTHER EXPENSES	150	0	150
TOTAL OTHER EXPENSES & ADJUSTMENT	150	0	150
53 7117 RES-BLACKBEARDS FLAGSHIP	0	0	0
TOTAL RESERVES	0	0	0
TOTAL REQUIREMENTS	664,758	397,509	1,062,267

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14800 CULT.RES.-GENERAL
1260 OFF OF STATE ARCHAEOLOGY

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
ESTIMATED RECEIPTS			
43 4310 SALE OF PUBLICATIONS	1,000	0	1,000
43 7992 IMPR/PETTY CASH RE-DEP	150	0	150
TOTAL RECEIPTS	1,150	0	1,150
NET APPROPRIATION	663,608	397,509	1,061,117

14800 CULT.RES.-GENERAL
1290 WESTERN OFFICE

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1211 SPA-REG SALARIES-APPRO	180,254	0	180,254
53 1461 EPA&SPA-LONGVTY PAY-APPR	6,250	0	6,250
53 1511 SOCIAL SEC CONTRIB-APPRO	14,424	0	14,424
53 1521 REG RETIRE CONTRIB-APPRO	10,845	0	10,845
53 1561 MED INS CONTRIB-APPRO	17,005	0	17,005
53 1625 ST DISABILITY PMT	4,716	0	4,716
TOTAL PERSONAL SERVICES	233,494	0	233,494
53 2199 MISC CONTRACTUAL SERVICE	86	0	86
53 2200 UTILITY/ENERGY SERVICES	509	0	509
53 2300 REPAIR SERVICES	480	0	480
53 2400 MAINTENANCE AGREEMENTS	543	0	543
53 2500 RENTALS/LEASES	43,443	0	43,443
53 2700 TRAVEL&OTHER EMPLOYEE EX	6,089	0	6,089
53 2800 COMMUNICATION& DATA PROC	6,448	0	6,448
TOTAL PURCHASED SERVICES	57,598	0	57,598
53 3100 GENERAL ADMIN SUPPLIES	477	0	477
53 3900 OTHER MATERIALS & SUPP	3,458	0	3,458
TOTAL SUPPLIES	3,935	0	3,935
53 5800 OTHER ADMINISTRATIVE EXP	860	0	860
53 5900 OTHER EXPENSES	150	0	150
TOTAL OTHER EXPENSES & ADJUSTMENT	1,010	0	1,010
TOTAL REQUIREMENTS	296,037	0	296,037
ESTIMATED RECEIPTS			
43 7992 IMPR/PETTY CASH RE-DEP	150	0	150
TOTAL RECEIPTS	150	0	150
NET APPROPRIATION	295,887	0	295,887

14800 CULT.RES.-GENERAL
 1320 MUSEUM OF ART

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1111 EPA-REG SALARIES-APPR	661,216	0	661,216
53 1112 EPA-REG SALARIES-RECPT	115,675	0	115,675
53 1211 SPA-REG SALARIES-APPRO	2,158,300	0	2,158,300
53 1212 SPA-REG SALARIES-RECPT	24,846	0	24,846
53 1311 REG(N S) TEMP WAGES-APPR	1,406	62,400	63,806
53 1411 OT PAY - APPROPRIATED	12,940	0	12,940
53 1412 OT PAY - RECEIPTS	11,000	0	11,000
53 1421 HOLIDAY PAY - APPRO	4,114	0	4,114
53 1431 SHIFT PREM PAY - APPRO	12,000	0	12,000
53 1432 SHIFT PREM PAY - RECEIPT	3,500	0	3,500
53 1461 EPA&SPA-LONGVTY PAY-APPR	33,002	0	33,002
53 1462 EPA&SPA-LONGVTY PAY-REC	1,724	0	1,724
53 1511 SOCIAL SEC CONTRIB-APPRO	217,731	4,767	222,498
53 1512 SOCIAL SEC CONTRIB-RECPT	9,316	0	9,316
53 1521 REG RETIRE CONTRIB-APPRO	165,874	0	165,874
53 1522 REG RETIRE CONTRIB-RECPT	8,270	0	8,270
53 1531 LEO RETIRE CONTRIB-APPRO	13,345	0	13,345
53 1561 MED INS CONTRIB-APPRO	300,107	0	300,107
53 1562 MED INS CONTRIB-RECPTS	2,663	0	2,663
53 1572 UNEMP COMP PAYMNTS TO ES	200	0	200
53 1631 WRKER COMP-MED PAYMENTS	11,770	0	11,770
53 1632 WRKER COMP-TEMP DIS PAYM	4,330	0	4,330
TOTAL PERSONAL SERVICES	3,773,329	67,167	3,840,496
53 2199 MISC CONTRACTUAL SERVICE	27,958	157,833	185,791
53 2200 UTILITY/ENERGY SERVICES	6,640	0	6,640
53 2300 REPAIR SERVICES	7,000	0	7,000
53 2400 MAINTENANCE AGREEMENTS	43,000	0	43,000
53 2500 RENTALS/LEASES	1,515	0	1,515
53 2700 TRAVEL&OTHER EMPLOYEE EX	24,277	0	24,277
53 2800 COMMUNICATION& DATA PROC	110,900	0	110,900
53 2900 OTHER SERVICES	36,200	0	36,200
TOTAL PURCHASED SERVICES	257,490	157,833	415,323
53 3100 GENERAL ADMIN SUPPLIES	13,060	0	13,060
53 3200 FACILITY & HARDWARE SUPP	1,365	0	1,365
53 3300 VEHICLE/EQUIP OPER SUPPL	1,200	0	1,200
53 3900 OTHER MATERIALS & SUPP	35,673	0	35,673
TOTAL SUPPLIES	51,298	0	51,298
53 4500 EQUIPMENT	63,886	0	63,886
53 4600 ART,OTHER ARTIFACTS &LIT	401,987	0	401,987
53 4700 INTANGIBLE ASSETS	13,431	0	13,431
TOTAL PROPERTY,PLANT & EQUIPMT	479,304	0	479,304

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14800 CULT.RES.-GENERAL
1320 MUSEUM OF ART

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 5200 PENSION/BENEFT CLM PYMT	13,700	0	13,700
53 5800 OTHER ADMINISTRATIVE EXP	12,000	0	12,000
TOTAL OTHER EXPENSES & ADJUSTMENT	25,700	0	25,700
53 6G00	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMENT	0	0	0
53 6935 NC STATE ART SOCIETY	6,972	0	6,972
TOTAL AID & PUBLIC ASSISTANCE	6,972	0	6,972
TOTAL REQUIREMENTS	4,594,093	225,000	4,819,093
ESTIMATED RECEIPTS			
43 4310 SALE OF PUBLICATIONS	1,000	0	1,000
43 4320 SALE OF SURPLUS PROPERTY	1,000	0	1,000
43 6200 NONCAPITAL GIFTS	179,989	0	179,989
43 8126 TR FR FUND 1991-IDC RES	15,242	0	15,242
TOTAL RECEIPTS	197,231	0	197,231
NET APPROPRIATION	4,396,862	225,000	4,621,862

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14800 CULT.RES.-GENERAL
1330 NC ARTS COUNCIL

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1211 SPA-REG SALARIES-APPRO	1,007,611	0	1,007,611
53 1461 EPA&SPA-LONGVTY PAY-APPR	24,068	0	24,068
53 1511 SOCIAL SEC CONTRIB-APPRO	78,342	0	78,342
53 1521 REG RETIRE CONTRIB-APPRO	59,992	0	59,992
53 1561 MED INS CONTRIB-APPRO	82,445	0	82,445
TOTAL PERSONAL SERVICES	1,252,458	0	1,252,458
53 2140 INFORMATN TECHNOLOGY SVC	28,000	0	28,000
53 2143 LAN SUPPORT SERVICES	3,200	0	3,200
53 2192 HONORARIUMS	18,600	0	18,600
53 2199 MISC CONTRACTUAL SERVICE	94,120	0	94,120
53 2300 REPAIR SERVICES	2,000	0	2,000
53 2400 MAINTENANCE AGREEMENTS	4,700	0	4,700
53 2500 RENTALS/LEASES	1,587	0	1,587
53 2700 TRAVEL&OTHER EMPLOYEE EX	89,014	0	89,014
53 2800 COMMUNICATION& DATA PROC	98,192	0	98,192
53 2900 OTHER SERVICES	3,400	0	3,400
TOTAL PURCHASED SERVICES	342,813	0	342,813
53 3100 GENERAL ADMIN SUPPLIES	7,498	0	7,498
53 3900 OTHER MATERIALS & SUPP	1,107	0	1,107
TOTAL SUPPLIES	8,605	0	8,605
53 4500 EQUIPMENT	14,237	0	14,237
53 4700 INTANGIBLE ASSETS	8,000	0	8,000
TOTAL PROPERTY, PLANT & EQUIPMT	22,237	0	22,237
53 5800 OTHER ADMINISTRATIVE EXP	17,802	0	17,802
53 5900 OTHER EXPENSES	150	0	150
TOTAL OTHER EXPENSES & ADJUSTMENT	17,952	0	17,952
53 6G00	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMENT	0	0	0
53 6900 UNDERSERVED-RECEIPTS	83,600	0	83,600
53 6932 VAGABOND SCHOOL OF DRAM	43,578	0	43,578
53 6948 LOST COLONY MATCHING	232,969	0	232,969
53 6950 ARTISTS IN EDUCATION-REC	76,000	0	76,000
53 6971 GRT-SHAKESPEARE FESTIVAL	232,969	0	232,969
53 6984 CHALLENGE AMERICA-REC	100,000	0	100,000
53 6990 BASIC GRANTS PROG-APPROP	2,915,133	650,000	3,565,133
53 6996 GRASSROOTS ARTS PROG-AP	1,739,500	1,000,000	2,739,500

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14800 CULT.RES.-GENERAL
1330 NC ARTS COUNCIL

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 6997 PARTNERSHIP-RECEIPTS	474,200	0	474,200
TOTAL AID & PUBLIC ASSISTANCE	5,897,949	1,650,000	7,547,949
TOTAL REQUIREMENTS	7,542,014	1,650,000	9,192,014
ESTIMATED RECEIPTS			
43 4390 OTH SALES OF GDS OR PUBL	1,000	0	1,000
43 5600 REGISTRATION FEES	300	0	300
43 7992 IMPR/PETTY CASH RE-DEP	150	0	150
53 8830 TFRS NEA-BASIC GRANT	733,800	0	733,800
TOTAL RECEIPTS	735,250	0	735,250
NET APPROPRIATION	6,806,764	1,650,000	8,456,764

14800 CULT.RES.-GENERAL
1340 N C SYMPHONY

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1211 SPA-REG SALARIES-APPRO	248,777	0	248,777
53 1311 REG(N S) TEMP WAGES-APPR	1,565	0	1,565
53 1461 EPA&SPA-LONGVTY PAY-APPR	3,411	0	3,411
53 1511 SOCIAL SEC CONTRIB-APPRO	19,515	0	19,515
53 1521 REG RETIRE CONTRIB-APPRO	14,665	0	14,665
53 1561 MED INS CONTRIB-APPRO	27,208	0	27,208
TOTAL PERSONAL SERVICES	315,141	0	315,141
53 2400 MAINTENANCE AGREEMENTS	600	0	600
53 2500 RENTALS/LEASES	30	0	30
53 2800 COMMUNICATION& DATA PROC	10,259	0	10,259
53 2900 OTHER SERVICES	1,340	0	1,340
TOTAL PURCHASED SERVICES	12,229	0	12,229
53 3100 GENERAL ADMIN SUPPLIES	727	0	727
TOTAL SUPPLIES	727	0	727
53 6G00	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMENT	0	0	0
53 6936 NC SYMPHONY SOCIETY INC	1,882,595	325,000	2,207,595
TOTAL AID & PUBLIC ASSISTANCE	1,882,595	325,000	2,207,595
TOTAL REQUIREMENTS	2,210,692	325,000	2,535,692
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
NET APPROPRIATION	2,210,692	325,000	2,535,692

14800 CULT.RES.-GENERAL
 1410 STATE LIBRARY SERVICES

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1211 SPA-REG SALARIES-APPRO	2,978,334	0	2,978,334
53 1312 REG(N S) TEMP WAGES-RECP	2,562	0	2,562
53 1461 EPA&SPA-LONGVTY PAY-APPR	59,153	0	59,153
53 1511 SOCIAL SEC CONTRIB-APPRO	232,436	0	232,436
53 1512 SOCIAL SEC CONTRIB-RECPT	196	0	196
53 1521 REG RETIRE CONTRIB-APPRO	176,614	0	176,614
53 1561 MED INS CONTRIB-APPRO	294,852	0	294,852
53 1625 ST DISABILITY PMT	3,800	0	3,800
TOTAL PERSONAL SERVICES	3,747,947	0	3,747,947
53 2184 JANITORIAL SER AGREEMENT	9,859	0	9,859
53 2185 WASTE REMOVAL	2,000	0	2,000
53 2188 LAWNS & GROUNDS SER AGRE	1,500	0	1,500
53 2199 MISC CONTRACTUAL SERVICE	142,095	0	142,095
53 2200 UTILITY/ENERGY SERVICES	22,199	0	22,199
53 2300 REPAIR SERVICES	14,600	0	14,600
53 2400 MAINTENANCE AGREEMENTS	36,033	0	36,033
53 2500 RENTALS/LEASES	156,844	0	156,844
53 2700 TRAVEL&OTHER EMPLOYEE EX	50,385	0	50,385
53 2800 COMMUNICATION& DATA PROC	115,070	0	115,070
53 2900 OTHER SERVICES	1,180	0	1,180
TOTAL PURCHASED SERVICES	551,765	0	551,765
53 3100 GENERAL ADMIN SUPPLIES	9,570	0	9,570
53 3300 VEHICLE/EQUIP OPER SUPPL	1,352	0	1,352
53 3900 OTHER MATERIALS & SUPP	32,081	0	32,081
TOTAL SUPPLIES	43,003	0	43,003
53 4500 EQUIPMENT	87,225	0	87,225
53 4600 ART,OTHER ARTIFACTS &LIT	210,199	0	210,199
53 4700 INTANGIBLE ASSETS	5,169	0	5,169
TOTAL PROPERTY, PLANT & EQUIPMT	302,593	0	302,593
53 5800 OTHER ADMINISTRATIVE EXP	5,300	0	5,300
TOTAL OTHER EXPENSES & ADJUSTMENT	5,300	0	5,300
TOTAL REQUIREMENTS	4,650,608	0	4,650,608

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14800 CULT.RES.-GENERAL
1410 STATE LIBRARY SERVICES

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
ESTIMATED RECEIPTS			
43 3113 INT/DIV INC INVST-GENERA	680	0	680
43 4134 PRINT, BIND & DUPLIC SVC	20,000	0	20,000
43 4160 PROFESSIONAL SERVICES	5,076	0	5,076
43 5500 LOST BOOK & POSTAGE	600	0	600
43 6200 NONCAPITAL GIFTS	9,316	0	9,316
43 7995 OTHER MISC REVE-GENERAL	9,343	0	9,343

TOTAL RECEIPTS	45,015	0	45,015

NET APPROPRIATION	4,605,593	0	4,605,593

14800 CULT.RES.-GENERAL
 1480 STATEWIDE PROG & GRANTS

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1211 SPA-REG SALARIES-APPRO	0	132,207	132,207
53 1212 SPA-REG SALARIES-RECPT	24,162	0	24,162
53 1222 SPA TIME LMTD-REC	109,000	0	109,000
53 1312 REG(N S) TEMP WAGES-RECP	5,200	0	5,200
53 1511 SOCIAL SEC CONTRIB-APPRO	0	10,114	10,114
53 1512 SOCIAL SEC CONTRIB-RECPT	10,650	0	10,650
53 1521 REG RETIRE CONTRIB-APPRO	16	9,017	9,033
53 1522 REG RETIRE CONTRIB-RECPT	7,165	0	7,165
53 1561 MED INS CONTRIB-APPRO	0	11,562	11,562
53 1562 MED INS CONTRIB-RECPTS	3,432	0	3,432
TOTAL PERSONAL SERVICES	159,625	162,900	322,525
53 2192 HONORARIUMS	15,500	0	15,500
53 2199 MISC CONTRACTUAL SERVICE	221,064	0	221,064
53 2500 RENTALS/LEASES	9,886	0	9,886
53 2700 TRAVEL&OTHER EMPLOYEE EX	61,870	12,000	73,870
53 2800 COMMUNICATION& DATA PROC	628,787	0	628,787
53 2900 OTHER SERVICES	0	7,000	7,000
TOTAL PURCHASED SERVICES	937,107	19,000	956,107
53 3100 GENERAL ADMIN SUPPLIES	3,779	4,000	7,779
53 3900 OTHER MATERIALS & SUPP	84,328	0	84,328
TOTAL SUPPLIES	88,107	4,000	92,107
53 4500 EQUIPMENT	75,000	0	75,000
53 4600 ART,OTHER ARTIFACTS &LIT	1,740,420	14,100	1,754,520
TOTAL PROPERTY, PLANT & EQUIPMT	1,815,420	14,100	1,829,520
53 5600 ASSET & OTHER ADJUSTMENT	80,000	0	80,000
TOTAL OTHER EXPENSES & ADJUSTMENT	80,000	0	80,000
53 6601 DIRECTED GRANTS TO GOV	0	0	0
53 6960 AID TO COUNTIES-APPROP	15,776,010	830,248	16,606,258
53 6963 QUIZ BOWL GRANT	3,000	0	3,000
53 6988 OTHER GRANTS	4,197,741	0	4,197,741
TOTAL AID & PUBLIC ASSISTANCE	19,976,751	830,248	20,806,999
TOTAL REQUIREMENTS	23,057,010	1,030,248	24,087,258

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14800 CULT.RES.-GENERAL

1480 STATEWIDE PROG & GRANTS

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
ESTIMATED RECEIPTS			
43 4160 PROFESSIONAL SERVICES	150,000	0	150,000
43 5600 REGISTRATION FEES	25,000	0	25,000
43 7300 INDIRECT(OVERHEAD) COST	80,000	0	80,000
53 8845 TFRS-LSTA-LIBRARY	4,630,271	0	4,630,271

TOTAL RECEIPTS	4,885,271	0	4,885,271

NET APPROPRIATION	18,171,739	1,030,248	19,201,987

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14800 CULT.RES.-GENERAL
1500 MUSEUM OF HISTORY

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1211 SPA-REG SALARIES-APPRO	3,586,948	176,616	3,763,564
53 1212 SPA-REG SALARIES-RECPT	36,140	0	36,140
53 1311 REG(N S) TEMP WAGES-APPR	226,746	0	226,746
53 1421 HOLIDAY PAY - APPRO	414	0	414
53 1431 SHIFT PREM PAY - APPRO	22	0	22
53 1461 EPA&SPA-LONGVTY PAY-APPR	55,806	0	55,806
53 1511 SOCIAL SEC CONTRIB-APPRO	292,898	13,511	306,409
53 1512 SOCIAL SEC CONTRIB-RECPT	2,765	0	2,765
53 1521 REG RETIRE CONTRIB-APPRO	212,620	12,045	224,665
53 1522 REG RETIRE CONTRIB-RECPT	1,095	0	1,095
53 1531 LEO RETIRE CONTRIB-APPRO	32	0	32
53 1561 MED INS CONTRIB-APPRO	373,819	23,124	396,943
53 1572 UNEMP COMP PAYMNTS TO ES	1,000	0	1,000
53 1625 ST DISABILITY PMT	1,500	0	1,500
53 1631 WRKER COMP-MED PAYMENTS	1,025	0	1,025
TOTAL PERSONAL SERVICES	4,792,830	225,296	5,018,126
53 2192 HONORARIUMS	16,715	0	16,715
53 2199 MISC CONTRACTUAL SERVICE	81,255	0	81,255
53 2200 UTILITY/ENERGY SERVICES	122,583	0	122,583
53 2300 REPAIR SERVICES	40,380	0	40,380
53 2400 MAINTENANCE AGREEMENTS	10,760	0	10,760
53 2500 RENTALS/LEASES	64,361	0	64,361
53 2700 TRAVEL&OTHER EMPLOYEE EX	43,263	0	43,263
53 2800 COMMUNICATION& DATA PROC	149,392	0	149,392
53 2900 OTHER SERVICES	20,000	0	20,000
TOTAL PURCHASED SERVICES	548,709	0	548,709
53 3100 GENERAL ADMIN SUPPLIES	9,538	0	9,538
53 3300 VEHICLE/EQUIP OPER SUPPL	233	0	233
53 3900 OTHER MATERIALS & SUPP	49,223	0	49,223
TOTAL SUPPLIES	58,994	0	58,994
53 4500 EQUIPMENT	131,495	0	131,495
53 4600 ART,OTHER ARTIFACTS &LIT	77,033	0	77,033
TOTAL PROPERTY,PLANT & EQUIPMT	208,528	0	208,528
53 5800 OTHER ADMINISTRATIVE EXP	13,100	0	13,100
53 5900 OTHER EXPENSES	250	0	250
TOTAL OTHER EXPENSES & ADJUSTMENT	13,350	0	13,350
53 6G00	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMENT	0	0	0

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14800 CULT.RES.-GENERAL
1500 MUSEUM OF HISTORY

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 6601 DIRECTED GRANTS TO GOV	0	0	0
TOTAL AID & PUBLIC ASSISTANCE	0	0	0
TOTAL REQUIREMENTS	5,622,411	225,296	5,847,707
ESTIMATED RECEIPTS			
43 4310 SALE OF PUBLICATIONS	1,890	0	1,890
43 4320 SALE OF SURPLUS PROPERTY	1,400	0	1,400
43 7992 IMPR/PETTY CASH RE-DEP	250	0	250
43 7995 OTHER MISC REVE-GENERAL	57,700	0	57,700
TOTAL RECEIPTS	61,240	0	61,240
NET APPROPRIATION	5,561,171	225,296	5,786,467

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14800 CULT.RES.-GENERAL
1991 INDIRECT RESERVE

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			

53 7109 IDC RESERVE	23,770	0	23,770

TOTAL RESERVES	23,770	0	23,770

53 8161 TRANS TO FUND 1110	21,952	0	21,952
53 8162 TR TO FUND 1120	17,299	0	17,299
53 8165 TR TO FUND 1230	93,773	0	93,773
53 8168 TRANSFER TO 1320	14,874	0	14,874

TOTAL INTRAGOVERNMENTAL TRANSACTN	147,898	0	147,898

TOTAL REQUIREMENTS	171,668	0	171,668

ESTIMATED RECEIPTS			

53 8830 TFRS NEA-BASIC GRANT	41,590	0	41,590
53 8841 TFRS LSCA-TITLE I	28,145	0	28,145
53 8845 TFRS-LSTA-LIBRARY	1,243	0	1,243
53 8850 TFRS NPS-HISTORIC PRESER	100,690	0	100,690

TOTAL RECEIPTS	171,668	0	171,668

NET APPROPRIATION	0	0	0

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14800 CULT.RES.-GENERAL
1992 CONTINUATION RESERVE

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 7102 HISTORY MUSEUM-RESERVE	408,531	0	408,531
53 7122 RES-SOMERSET PLACE	83,806	0	83,806
53 7128 HISTORIC SITE ALARMS	144,762	0	144,762
53 7129 THOMAS WOLFE MEMORIAL	186,303	0	186,303
53 7130 CHOWAN CO COURTHOUSE	121,173	0	121,173
53 7136 RESERVE-UTILITY AND FUEL	0	19,694	19,694
TOTAL REQUIREMENTS			964,269
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
NET APPROPRIATION	944,575	19,694	964,269

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14800 CULT.RES.-GENERAL

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
1110 OFFICE OF THE SECRETARY	1,285,402	187,230	1,472,632
1120 ADMINISTRATIVE SERVICES	1,647,234	42,533	1,689,767
1210 ARCHIVES & HISTORY-ADMIN	999,996	750,000	1,749,996
1220 HISTORICAL PUBLICATIONS	614,384	0	614,384
1230 ARCHIVES & RECORDS	3,616,297	0	3,616,297
1241 STATE HISTORIC SITES	7,121,549	288,957	7,410,506
1242 TRYON PALACE HIST SITE	3,210,926	163,906	3,374,832
1243 STATE CAPITOL	381,307	28,644	409,951
1245 NC MARITIME MUSEUM	1,062,504	73,059	1,135,563
1250 HISTORIC PRESERVATION	1,580,834	13,940	1,594,774
1260 OFF OF STATE ARCHAEOLOGY	664,758	397,509	1,062,267
1290 WESTERN OFFICE	296,037	0	296,037
1320 MUSEUM OF ART	4,594,093	225,000	4,819,093
1330 NC ARTS COUNCIL	7,542,014	1,650,000	9,192,014
1340 N C SYMPHONY	2,210,692	325,000	2,535,692
1410 STATE LIBRARY SERVICES	4,650,608	0	4,650,608
1480 STATEWIDE PROG & GRANTS	23,057,010	1,030,248	24,087,258
1500 MUSEUM OF HISTORY	5,622,411	225,296	5,847,707
1991 INDIRECT RESERVE	171,668	0	171,668
1992 CONTINUATION RESERVE	944,575	19,694	964,269
TOTAL REQUIREMENTS	71,274,299	5,421,016	76,695,315

ESTIMATED RECEIPTS

1110 OFFICE OF THE SECRETARY	37,110	0	37,110
1120 ADMINISTRATIVE SERVICES	19,104	0	19,104
1210 ARCHIVES & HISTORY-ADMIN	1,700	0	1,700
1230 ARCHIVES & RECORDS	321,660	0	321,660
1241 STATE HISTORIC SITES	111,794	0	111,794
1242 TRYON PALACE HIST SITE	995,258	0	995,258
1243 STATE CAPITOL	100	0	100
1245 NC MARITIME MUSEUM	10,150	0	10,150
1250 HISTORIC PRESERVATION	763,301	0	763,301
1260 OFF OF STATE ARCHAEOLOGY	1,150	0	1,150
1290 WESTERN OFFICE	150	0	150
1320 MUSEUM OF ART	197,231	0	197,231
1330 NC ARTS COUNCIL	735,250	0	735,250
1410 STATE LIBRARY SERVICES	45,015	0	45,015
1480 STATEWIDE PROG & GRANTS	4,885,271	0	4,885,271
1500 MUSEUM OF HISTORY	61,240	0	61,240
1991 INDIRECT RESERVE	171,668	0	171,668
TOTAL RECEIPTS	8,357,152	0	8,357,152

NET APPROPRIATION	62,917,147	5,421,016	68,338,163
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14800 CULT.RES.-GENERAL

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1111 EPA-REG SALARIES-APPR	807,512	0	807,512
53 1112 EPA-REG SALARIES-RECPT	115,675	0	115,675
53 1141 EPA SEC/CO OF ST/AG HEAD	104,675	0	104,675
53 1211 SPA-REG SALARIES-APPRO	22,432,857	937,730	23,370,587
53 1212 SPA-REG SALARIES-RECPT	1,038,725	0	1,038,725
53 1222 SPA TIME LMTRD-REC	284,054	0	284,054
53 1311 REG(N S) TEMP WAGES-APPR	364,911	117,400	482,311
53 1312 REG(N S) TEMP WAGES-RECPT	338,383	0	338,383
53 1411 OT PAY - APPROPRIATED	12,945	0	12,945
53 1412 OT PAY - RECEIPTS	11,000	0	11,000
53 1421 HOLIDAY PAY - APPRO	9,116	0	9,116
53 1431 SHIFT PREM PAY - APPRO	20,697	0	20,697
53 1432 SHIFT PREM PAY - RECEIPT	4,974	0	4,974
53 1461 EPA&SPA-LONGVTY PAY-APPR	449,319	0	449,319
53 1462 EPA&SPA-LONGVTY PAY-REC	10,438	0	10,438
53 1511 SOCIAL SEC CONTRIB-APPRO	1,836,159	80,712	1,916,871
53 1512 SOCIAL SEC CONTRIB-RECPT	133,147	0	133,147
53 1521 REG RETIRE CONTRIB-APPRO	1,391,157	63,953	1,455,110
53 1522 REG RETIRE CONTRIB-RECPT	97,608	0	97,608
53 1531 LEO RETIRE CONTRIB-APPRO	13,377	0	13,377
53 1561 MED INS CONTRIB-APPRO	2,323,447	119,474	2,442,921
53 1562 MED INS CONTRIB-RECPTS	119,624	0	119,624
53 1572 UNEMP COMP PAYMNTS TO ES	2,840	0	2,840
53 1625 ST DISABILITY PMT	11,316	0	11,316
53 1631 WRKER COMP-MED PAYMENTS	19,979	0	19,979
53 1632 WRKER COMP-TEMP DIS PAYM	12,035	0	12,035
53 1651 COMPENSATION TO BOARD ME	1,000	0	1,000
TOTAL PERSONAL SERVICES	31,966,970	1,319,269	33,286,239
53 2140 INFORMATN TECHNOLOGY SVC	33,000	0	33,000
53 2143 LAN SUPPORT SERVICES	3,200	0	3,200
53 2184 JANITORIAL SER AGREEMENT	34,209	1,780	35,989
53 2185 WASTE REMOVAL	16,683	0	16,683
53 2188 LAWNS & GROUNDS SER AGRE	1,500	1,810	3,310
53 2192 HONORARIUMS	50,815	0	50,815
53 2199 MISC CONTRACTUAL SERVICE	702,039	294,833	996,872
53 2200 UTILITY/ENERGY SERVICES	691,618	2,700	694,318
53 2300 REPAIR SERVICES	767,158	18,000	785,158
53 2400 MAINTENANCE AGREEMENTS	305,192	20,000	325,192
53 2500 RENTALS/LEASES	480,722	14,000	494,722
53 2700 TRAVEL&OTHER EMPLOYEE EX	631,234	52,000	683,234
53 2800 COMMUNICATION& DATA PROC	1,542,904	7,100	1,550,004
53 2900 OTHER SERVICES	165,663	8,000	173,663
TOTAL PURCHASED SERVICES	5,425,937	420,223	5,846,160
53 3100 GENERAL ADMIN SUPPLIES	94,928	7,500	102,428

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DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
53 3200 FACILITY & HARDWARE SUPP	22,070	0	22,070
53 3300 VEHICLE/EQUIP OPER SUPPL	15,416	0	15,416
53 3400 FOOD & DIETARY SUPPLIES	100	0	100
53 3700 RESEARCH/DEV & ED SUPP	1,539	0	1,539
53 3800 PURCHASES FOR RESALE	1,500	0	1,500
53 3900 OTHER MATERIALS & SUPP	594,301	26,882	621,183
TOTAL SUPPLIES	729,854	34,382	764,236
53 4500 EQUIPMENT	911,224	58,000	969,224
53 4600 ART,OTHER ARTIFACTS &LIT	2,465,508	14,100	2,479,608
53 4700 INTANGIBLE ASSETS	39,624	100	39,724
TOTAL PROPERTY,PLANT & EQUIPMT	3,416,356	72,200	3,488,556
53 5100 LEGAL,LICENSE&PERMIT CST	1,000	0	1,000
53 5200 PENSION/BENEFIT CLM PYMT	14,034	0	14,034
53 5600 ASSET & OTHER ADJUSTMENT	105,000	0	105,000
53 5800 OTHER ADMINISTRATIVE EXP	68,902	0	68,902
53 5900 OTHER EXPENSES	7,804	0	7,804
TOTAL OTHER EXPENSES & ADJUSTMENT	196,740	0	196,740
53 6G00	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMENT	0	0	0
53 6601 DIRECTED GRANTS TO GOV	0	0	0
53 6900 UNDERSERVED-RECEIPTS	83,600	0	83,600
53 6914 CONFEDERATE CEMETERY	2,500	0	2,500
53 6932 VAGABOND SCHOOL OF DRAM	43,578	0	43,578
53 6935 NC STATE ART SOCIETY	6,972	0	6,972
53 6936 NC SYMPHONY SOCIETY INC	1,882,595	325,000	2,207,595
53 6948 LOST COLONY MATCHING	232,969	0	232,969
53 6950 ARTISTS IN EDUCATION-REC	76,000	0	76,000
53 6960 AID TO COUNTIES-APPROP	15,776,010	830,248	16,606,258
53 6963 QUIZ BOWL GRANT	3,000	0	3,000
53 6971 GRT-SHAKESPEARE FESTIVAL	232,969	0	232,969
53 6976 CLG GRANTS-REC-NPS	85,000	0	85,000
53 6984 CHALLENGE AMERICA-REC	100,000	0	100,000
53 6988 OTHER GRANTS	4,197,741	0	4,197,741
53 6990 BASIC GRANTS PROG-APPROP	2,915,133	650,000	3,565,133
53 6996 GRASSROOTS ARTS PROG-AP	1,739,500	1,000,000	2,739,500
53 6997 PARTNERSHIP-RECEIPTS	474,200	0	474,200
TOTAL AID & PUBLIC ASSISTANCE	27,851,767	2,805,248	30,657,015
53 7102 HISTORY MUSEUM-RESERVE	408,531	0	408,531
53 7103 HISTORIC SITES-RESERVE	0	0	0

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DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
53 7108 ARCHIVES RESERVE	0	0	0
53 7109 IDC RESERVE	23,770	0	23,770
53 7110 TRYON PALACE RESERVE	570,432	0	570,432
53 7117 RES-BLACKBEARDS FLAGSHIP	0	0	0
53 7122 RES-SOMERSET PLACE	83,806	0	83,806
53 7128 HISTORIC SITE ALARMS	144,762	0	144,762
53 7129 THOMAS WOLFE MEMORIAL	186,303	0	186,303
53 7130 CHOWAN CO COURTHOUSE	121,173	0	121,173
53 7135 RES - SHARING AND CARING	0	750,000	750,000
53 7136 RESERVE-UTILITY AND FUEL	0	19,694	19,694

TOTAL RESERVES	1,538,777	769,694	2,308,471

53 8161 TRANS TO FUND 1110	21,952	0	21,952
53 8162 TR TO FUND 1120	17,299	0	17,299
53 8165 TR TO FUND 1230	93,773	0	93,773
53 8168 TRANSFER TO 1320	14,874	0	14,874

TOTAL INTRAGOVERNMENTAL TRANSACTN	147,898	0	147,898

TOTAL REQUIREMENTS	71,274,299	5,421,016	76,695,315

ESTIMATED RECEIPTS

43 3113 INT/DIV INC INVST-GENERA	680	0	680
43 4134 PRINT, BIND & DUPLIC SVC	210,643	0	210,643
43 4160 PROFESSIONAL SERVICES	155,076	0	155,076
43 4190 OTHER SALES & SERVICES	34,803	0	34,803
43 4310 SALE OF PUBLICATIONS	7,390	0	7,390
43 4320 SALE OF SURPLUS PROPERTY	33,250	0	33,250
43 4390 OTH SALES OF GDS OR PUBL	13,100	0	13,100
43 4410 RENTAL OF REAL PROPERTY	24,304	0	24,304
43 5500 LOST BOOK & POSTAGE	600	0	600
43 5600 REGISTRATION FEES	26,650	0	26,650
43 5700 GATE/ADMISSION FEES	651,472	0	651,472
43 6200 NONCAPITAL GIFTS	609,301	0	609,301
43 7300 INDIRECT(OVERHEAD) COST	105,000	0	105,000
43 7992 IMPR/PETTY CASH RE-DEP	6,000	0	6,000
43 7995 OTHER MISC REVE-GENERAL	74,723	0	74,723
43 8126 TR FR FUND 1991-IDC RES	154,120	0	154,120
53 8301 REIMBURSE FROM DOT	140,778	0	140,778
53 8830 TFRS NEA-BASIC GRANT	775,390	0	775,390
53 8841 TFRS LSCA-TITLE I	28,145	0	28,145
53 8845 TFRS-LSTA-LIBRARY	4,631,514	0	4,631,514
53 8850 TFRS NPS-HISTORIC PRESER	674,213	0	674,213

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DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED

TOTAL RECEIPTS	8,357,152	0	8,357,152

NET APPROPRIATION	62,917,147	5,421,016	68,338,163

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DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
1110 OFFICE OF THE SECRETARY	18.010	3.000	21.010
1120 ADMINISTRATIVE SERVICES	21.990	1.000	22.990
1210 ARCHIVES & HISTORY-ADMIN	16.000	.000	16.000
1220 HISTORICAL PUBLICATIONS	12.500	.000	12.500
1230 ARCHIVES & RECORDS	74.760	.000	74.760
1241 STATE HISTORIC SITES	135.000	5.000	140.000
1242 TRYON PALACE HIST SITE	51.010	6.000	57.010
1243 STATE CAPITOL	8.000	1.000	9.000
1245 NC MARITIME MUSEUM	19.000	2.000	21.000
1250 HISTORIC PRESERVATION	29.910	.000	29.910
1260 OFF OF STATE ARCHAEOLOGY	13.000	4.000	17.000
1290 WESTERN OFFICE	5.000	.000	5.000
1320 MUSEUM OF ART	89.250	.000	89.250
1330 NC ARTS COUNCIL	24.245	.000	24.245
1340 N C SYMPHONY	8.000	.000	8.000
1410 STATE LIBRARY SERVICES	87.000	.000	87.000
1480 STATEWIDE PROG & GRANTS	3.000	3.000	6.000
1500 MUSEUM OF HISTORY	109.610	6.000	115.610
1992 CONTINUATION RESERVE	10.000	.000	10.000
TOTAL REQUIREMENTS	735.285	31.000	766.285

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DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1111 EPA-REG SALARIES-APPR	11.316	.000	11.316
53 1112 EPA-REG SALARIES-RECPT	.684	.000	.684
53 1141 EPA SEC/CO OF ST/AG HEAD	1.000	.000	1.000
53 1211 SPA-REG SALARIES-APPRO	672.082	31.000	703.082
53 1212 SPA-REG SALARIES-RECPT	30.953	.000	30.953
53 1222 SPA TIME LMTRD-REC	9.250	.000	9.250
53 7102 HISTORY MUSEUM-RESERVE	4.000	.000	4.000
53 7122 RES-SOMERSET PLACE	2.000	.000	2.000
53 7129 THOMAS WOLFE MEMORIAL	2.000	.000	2.000
53 7130 CHOWAN CO COURTHOUSE	2.000	.000	2.000
TOTAL REQUIREMENTS	735.285	31.000	766.285

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14802 CUL.RES.-ROANOKE ISL.COMM.
1584 ROANOKE ISLAND COMM

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			

53 8182 TR TO SP REV FUND	1,783,374	0	1,783,374

TOTAL REQUIREMENTS			1,783,374

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

NET APPROPRIATION	1,783,374	0	1,783,374

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14802 CUL.RES.-ROANOKE ISL.COMM.

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			

1584 ROANOKE ISLAND COMM	1,783,374	0	1,783,374

TOTAL REQUIREMENTS	1,783,374	0	1,783,374

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

NET APPROPRIATION	1,783,374	0	1,783,374

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14802 CUL.RES.-ROANOKE ISL.COMM.

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			

53 8182 TR TO SP REV FUND	1,783,374	0	1,783,374

TOTAL INTRAGOVERNMENTAL TRANSACTN	1,783,374	0	1,783,374

TOTAL REQUIREMENTS	1,783,374	0	1,783,374

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

NET APPROPRIATION	1,783,374	0	1,783,374

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DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
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REQUIREMENTS

TOTAL REQUIREMENTS	.000	.000	.000
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REQUIREMENTS

TOTAL REQUIREMENTS	.000	.000	.000
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18025 ST.BD. OF ELECT.-GENERAL
1100 ADMINISTRATION

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1211 SPA-REG SALARIES-APPRO	757,634	0	757,634
53 1461 EPA&SPA-LONGVTY PAY-APPR	8,065	0	8,065
53 1511 SOCIAL SEC CONTRIB-APPRO	56,954	0	56,954
53 1521 REG RETIRE CONTRIB-APPRO	44,527	0	44,527
53 1561 MED INS CONTRIB-APPRO	51,480	0	51,480
53 1651 COMPENSATION TO BOARD ME	1,500	0	1,500
TOTAL PERSONAL SERVICES	920,160	0	920,160
53 2110 LEGAL SERVICES	2,400	0	2,400
53 2140 SYSTEM INPLE/INTEG SERV	838,482	0	838,482
53 2143 LAN SUPPORT SERVICES	1,791,936	0	1,791,936
53 2181 WORKSHOP/CONF EXP-FOOD S	16,000	0	16,000
53 2184 JANITORIAL SER AGREEMENT	5,800	0	5,800
53 2199 MISC CONTRACTUAL SERVICE	2,453	0	2,453
53 2200 UTILITY/ENERGY SERVICES	11,037	0	11,037
53 2300 REPAIR SERVICES	1,400	0	1,400
53 2400 MAINTENANCE AGREEMENTS	9,298	0	9,298
53 2500 RENTALS/LEASES	93,159	0	93,159
53 2700 TRAVEL&OTHER EMPLOYEE EX	17,957	0	17,957
53 2800 COMMUNICATION&DATA PROC	781,831	0	781,831
53 2900 OTHER SERVICES	20,114	0	20,114
TOTAL PURCHASED SERVICES	3,591,867	0	3,591,867
53 3100 GENERAL ADMIN SUPPLIES	14,089	0	14,089
53 3200 FACILITY & HARDWARE SUPP	537	0	537
53 3700 RESEARCH/DEVELOP&ED SUP	2,400	0	2,400
53 3900 OTHER MATERIALS & SUPP	30,339	0	30,339
TOTAL SUPPLIES	47,365	0	47,365
53 4500 EQUIPMENT	10,664	0	10,664
53 4700 INTANGIBLE ASSETS	200	0	200
TOTAL PROPERTY, PLANT & EQUIPMT	10,864	0	10,864
53 5800 OTHER ADMINISTRATIVE EXP	5,500	0	5,500
53 5900 OTHER EXPENSES	2,500	0	2,500
TOTAL OTHER EXPENSES & ADJUSTMENT	8,000	0	8,000
TOTAL REQUIREMENTS	4,578,256	0	4,578,256

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18025 ST.BD. OF ELECT.-GENERAL
1100 ADMINISTRATION

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
ESTIMATED RECEIPTS			
43 4134 PRINT, BIND & DUPLIC SVC	2,000	0	2,000
43 5600 REGISTRATION FEES	35,000	0	35,000
43 8148 INTRA CODE TRANSFER	3,457,586	0	3,457,586
TOTAL RECEIPTS	3,494,586	0	3,494,586
NET APPROPRIATION	1,083,670	0	1,083,670

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18025 ST.BD. OF ELECT.-GENERAL
1200 CAMPAIGN REPORTING

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1211 SPA-REG SALARIES-APPRO	190,848	464,935	655,783
53 1212 SPA- REG SALARIES- REC	25,734	0	25,734
53 1221 SPA TIME LIMITED SAL-APP	0	144,417	144,417
53 1461 EPA&SPA-LONGVTY PAY-APPR	2,618	0	2,618
53 1511 SOCIAL SEC CONTRIB-APPRO	14,806	46,616	61,422
53 1512 SOCIAL SEC CONTRI - REC	1,969	0	1,969
53 1521 REG RETIRE CONTRIB-APPRO	11,252	41,558	52,810
53 1522 RETIREMENT CONTRIB - REC	1,497	0	1,497
53 1561 MED INS CONTRIB-APPRO	20,592	42,394	62,986
53 1562 MED INS CONTRIB - REC	1,785	0	1,785
TOTAL PERSONAL SERVICES	271,101	739,920	1,011,021
53 2143 LAN SUPPORT SERVICES	54,027	0	54,027
53 2170 ADMIN SERVICES	50,000	0	50,000
53 2199 MISC CONTRACTUAL SERVICE	13,571	0	13,571
53 2200 UTILITY/ENERGY SERVICES	11,506	0	11,506
53 2300 REPAIR SERVICES	1,700	0	1,700
53 2400 MAINTENANCE AGREEMENTS	2,600	0	2,600
53 2500 RENTALS/LEASES	63,200	0	63,200
53 2700 TRAVEL&OTHER EMPLOYEE EX	2,450	15,000	17,450
53 2800 COMMUNICATION&DATA PROC	82,187	0	82,187
53 2900 OTHER SERVICES	3,200	0	3,200
TOTAL PURCHASED SERVICES	284,441	15,000	299,441
53 3100 GENERAL ADMIN SUPPLIES	3,194	7,000	10,194
53 3700 RESEARCH/DEVELOP&ED SUP	100	0	100
53 3900 OTHER MATERIALS & SUPP	150	0	150
TOTAL SUPPLIES	3,444	7,000	10,444
53 4500 EQUIPMENT	500	24,700	25,200
TOTAL PROPERTY, PLANT & EQUIPMT	500	24,700	25,200
53 5800 OTHER ADMINISTRATIVE EXP	1,450	0	1,450
53 5900 OTHER EXPENSES	600	0	600
TOTAL OTHER EXPENSES & ADJUSTMENT	2,050	0	2,050
TOTAL REQUIREMENTS	561,536	786,620	1,348,156

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18025 ST.BD. OF ELECT.-GENERAL
1200 CAMPAIGN REPORTING

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
ESTIMATED RECEIPTS			
43 4134 PRINT, BIND & DUPLIC SVC	2,500	0	2,500
43 8106 TRANSFER FROM BC68025	30,985	0	30,985
TOTAL RECEIPTS	33,485	0	33,485
NET APPROPRIATION	528,051	786,620	1,314,671

18025 ST.BD. OF ELECT.-GENERAL
1300 COMPUTERIZED VOTER REGIS

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1211 SPA-REG SALARIES-APPRO	0	839,850	839,850
53 1221 SPA TIME LIMITED SAL-APP	0	-764,239	-764,239
53 1511 SOCIAL SEC CONTRIB-APPRO	0	5,784	5,784
53 1521 REG RETIRE CONTRIB-APPRO	0	5,157	5,157
53 1561 MED INS CONTRIB-APPRO	0	3,854	3,854
TOTAL PERSONAL SERVICES	0	90,406	90,406
53 2143 LAN SUPPORT SERVICES	0	-90,406	-90,406
TOTAL PURCHASED SERVICES	0	-90,406	-90,406
TOTAL REQUIREMENTS	0	0	0
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
NET APPROPRIATION	0	0	0

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18025 ST.BD. OF ELECT.-GENERAL
1901 HAVA MAINTENANCE OF EFFO

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 8148 INTRA CODE TRANSFER	3,457,586	0	3,457,586
TOTAL REQUIREMENTS			3,457,586
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
NET APPROPRIATION	3,457,586	0	3,457,586

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18025 ST.BD. OF ELECT.-GENERAL

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			

1100 ADMINISTRATION	4,578,256	0	4,578,256
1200 CAMPAIGN REPORTING	561,536	786,620	1,348,156
1901 HAVA MAINTENANCE OF EFFO	3,457,586	0	3,457,586

TOTAL REQUIREMENTS	8,597,378	786,620	9,383,998

ESTIMATED RECEIPTS			

1100 ADMINISTRATION	3,494,586	0	3,494,586
1200 CAMPAIGN REPORTING	33,485	0	33,485

TOTAL RECEIPTS	3,528,071	0	3,528,071

NET APPROPRIATION	5,069,307	786,620	5,855,927

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18025 ST.BD. OF ELECT.-GENERAL

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1211 SPA-REG SALARIES-APPRO	948,482	1,304,785	2,253,267
53 1212 SPA- REG SALARIES- REC	25,734	0	25,734
53 1221 SPA TIME LIMITED SAL-APP	0	-619,822	-619,822
53 1461 EPA&SPA-LONGVTY PAY-APPR	10,683	0	10,683
53 1511 SOCIAL SEC CONTRIB-APPRO	71,760	52,400	124,160
53 1512 SOCIAL SEC CONTRI - REC	1,969	0	1,969
53 1521 REG RETIRE CONTRIB-APPRO	55,779	46,715	102,494
53 1522 RETIREMENT CONTRIB - REC	1,497	0	1,497
53 1561 MED INS CONTRIB-APPRO	72,072	46,248	118,320
53 1562 MED INS CONTRIB - REC	1,785	0	1,785
53 1651 COMPENSATION TO BOARD ME	1,500	0	1,500
TOTAL PERSONAL SERVICES	1,191,261	830,326	2,021,587
53 2110 LEGAL SERVICES	2,400	0	2,400
53 2140 SYSTEM INPLE/INTEG SERV	838,482	0	838,482
53 2143 LAN SUPPORT SERVICES	1,845,963	-90,406	1,755,557
53 2170 ADMIN SERVICES	50,000	0	50,000
53 2181 WORKSHOP/CONF EXP-FOOD S	16,000	0	16,000
53 2184 JANITORIAL SER AGREEMENT	5,800	0	5,800
53 2199 MISC CONTRACTUAL SERVICE	16,024	0	16,024
53 2200 UTILITY/ENERGY SERVICES	22,543	0	22,543
53 2300 REPAIR SERVICES	3,100	0	3,100
53 2400 MAINTENANCE AGREEMENTS	11,898	0	11,898
53 2500 RENTALS/LEASES	156,359	0	156,359
53 2700 TRAVEL&OTHER EMPLOYEE EX	20,407	15,000	35,407
53 2800 COMMUNICATION&DATA PROC	864,018	0	864,018
53 2900 OTHER SERVICES	23,314	0	23,314
TOTAL PURCHASED SERVICES	3,876,308	-75,406	3,800,902
53 3100 GENERAL ADMIN SUPPLIES	17,283	7,000	24,283
53 3200 FACILITY & HARDWARE SUPP	537	0	537
53 3700 RESEARCH/DEVELOP&ED SUP	2,500	0	2,500
53 3900 OTHER MATERIALS & SUPP	30,489	0	30,489
TOTAL SUPPLIES	50,809	7,000	57,809
53 4500 EQUIPMENT	11,164	24,700	35,864
53 4700 INTANGIBLE ASSETS	200	0	200
TOTAL PROPERTY, PLANT & EQUIPMT	11,364	24,700	36,064
53 5800 OTHER ADMINISTRATIVE EXP	6,950	0	6,950
53 5900 OTHER EXPENSES	3,100	0	3,100
TOTAL OTHER EXPENSES & ADJUSTMENT	10,050	0	10,050

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18025 ST.BD. OF ELECT.-GENERAL

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
53 8148 INTRA CODE TRANSFER	3,457,586	0	3,457,586
TOTAL INTRAGOVERNMENTAL TRANSACTN	3,457,586	0	3,457,586
TOTAL REQUIREMENTS	8,597,378	786,620	9,383,998
ESTIMATED RECEIPTS			
43 4134 PRINT, BIND & DUPLIC SVC	4,500	0	4,500
43 5600 REGISTRATION FEES	35,000	0	35,000
43 8106 TRANSFER FROM BC68025	30,985	0	30,985
43 8148 INTRA CODE TRANSFER	3,457,586	0	3,457,586
TOTAL RECEIPTS	3,528,071	0	3,528,071
NET APPROPRIATION	5,069,307	786,620	5,855,927

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DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			

1100 ADMINISTRATION	15.000	.000	15.000
1200 CAMPAIGN REPORTING	6.000	11.000	17.000
1300 COMPUTERIZED VOTER REGIS	.000	1.000	1.000

TOTAL REQUIREMENTS	21.000	12.000	33.000

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18025 ST.BD. OF ELECT.-GENERAL

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DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			

53 1211 SPA-REG SALARIES-APPRO	20.480	28.000	48.480
53 1212 SPA- REG SALARIES- REC	.520	.000	.520
53 1221 SPA TIME LIMITED SAL-APP	.000	-16.000	-16.000

TOTAL REQUIREMENTS	21.000	12.000	33.000

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18210 OFF. ADMIN. HEARINGS-GENERAL
1100 ADMIN & OPERATIONS

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1111 EPA-REG SALARIES-APPRO	94,207	0	94,207
53 1211 SPA-REG SALARIES-APPRO	2,058,686	172,964	2,231,650
53 1321 CONTR EMPL PER IRS-APPRO	23,684	0	23,684
53 1461 EPA&SPA-LONGVTY PAY-APPR	54,067	0	54,067
53 1511 SOCIAL SEC CONTRIB-APPRO	170,383	13,232	183,615
53 1521 REG RETIRE CONTRIB-APPRO	127,314	11,796	139,110
53 1561 MED INS CONTRIB-APPRO	147,576	7,708	155,284
53 1631 WRKER COMP-MED PAYMENTS	3,614	0	3,614
53 1651 BOARD COMPENSATION	22,000	0	22,000
TOTAL PERSONAL SERVICES	2,701,531	205,700	2,907,231
53 2110 LEGAL SERVICE-JUDG	7,000	0	7,000
53 2170 ADMIN SERVICES	28,504	0	28,504
53 2199 MISC. CONTRACT SER	10,000	0	10,000
53 2300 REPAIR SERVICES	1,500	0	1,500
53 2400 MAINTENANCE AGREEMENTS	12,646	0	12,646
53 2500 RENTALS/LEASES	54,051	0	54,051
53 2700 TRAVEL&OTHER EMPLOYEE EX	60,645	2,500	63,145
53 2800 COMMUNICATIONS	110,207	-8,866	101,341
53 2900 OTHER SERVICES	9,416	8,078	17,494
TOTAL PURCHASED SERVICES	293,969	1,712	295,681
53 3100 GENERAL ADMIN SUPPLIES	12,498	800	13,298
TOTAL SUPPLIES	12,498	800	13,298
53 4500 EQUIPMENT	44,355	8,000	52,355
53 4600 ART, OTHER ARTIFA & LIT	18,267	0	18,267
53 4700 INTANGIBLE ASSETTS	14,900	0	14,900
TOTAL PROPERTY, PLANT & EQUIPMT	77,522	8,000	85,522
53 5800 OTHER ADMINISTRATIVE EXP	4,206	0	4,206
TOTAL OTHER EXPENSES & ADJUSTMENT	4,206	0	4,206
TOTAL REQUIREMENTS	3,089,726	216,212	3,305,938

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18210 OFF. ADMIN. HEARINGS-GENERAL
1100 ADMIN & OPERATIONS

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
ESTIMATED RECEIPTS			
43 4134 PRINT, BIND & DUPLIC SVC	65,155	0	65,155
43 4160 FEDERAL RECEIPTS	50,366	0	50,366
43 4190 OTHER SALES & SERVICES	3,500	0	3,500
43 4310 SALE OF PUBLICATIONS	993	-65,155	-64,162

TOTAL RECEIPTS	120,014	-65,155	54,859

NET APPROPRIATION	2,969,712	281,367	3,251,079

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18210 OFF. ADMIN. HEARINGS-GENERAL

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			

1100 ADMIN & OPERATIONS	3,089,726	216,212	3,305,938

TOTAL REQUIREMENTS	3,089,726	216,212	3,305,938

ESTIMATED RECEIPTS			

1100 ADMIN & OPERATIONS	120,014	-65,155	54,859

TOTAL RECEIPTS	120,014	-65,155	54,859

NET APPROPRIATION	2,969,712	281,367	3,251,079

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18210 OFF. ADMIN. HEARINGS-GENERAL

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1111 EPA-REG SALARIES-APPRO	94,207	0	94,207
53 1211 SPA-REG SALARIES-APPRO	2,058,686	172,964	2,231,650
53 1321 CONTR EMPL PER IRS-APPRO	23,684	0	23,684
53 1461 EPA&SPA-LONGVTY PAY-APPR	54,067	0	54,067
53 1511 SOCIAL SEC CONTRIB-APPRO	170,383	13,232	183,615
53 1521 REG RETIRE CONTRIB-APPRO	127,314	11,796	139,110
53 1561 MED INS CONTRIB-APPRO	147,576	7,708	155,284
53 1631 WRKER COMP-MED PAYMENTS	3,614	0	3,614
53 1651 BOARD COMPENSATION	22,000	0	22,000
TOTAL PERSONAL SERVICES	2,701,531	205,700	2,907,231
53 2110 LEGAL SERVICE-JUDG	7,000	0	7,000
53 2170 ADMIN SERVICES	28,504	0	28,504
53 2199 MISC. CONTRACT SER	10,000	0	10,000
53 2300 REPAIR SERVICES	1,500	0	1,500
53 2400 MAINTENANCE AGREEMENTS	12,646	0	12,646
53 2500 RENTALS/LEASES	54,051	0	54,051
53 2700 TRAVEL&OTHER EMPLOYEE EX	60,645	2,500	63,145
53 2800 COMMUNICATIONS	110,207	-8,866	101,341
53 2900 OTHER SERVICES	9,416	8,078	17,494
TOTAL PURCHASED SERVICES	293,969	1,712	295,681
53 3100 GENERAL ADMIN SUPPLIES	12,498	800	13,298
TOTAL SUPPLIES	12,498	800	13,298
53 4500 EQUIPMENT	44,355	8,000	52,355
53 4600 ART, OTHER ARTIFA & LIT	18,267	0	18,267
53 4700 INTANGIBLE ASSETTS	14,900	0	14,900
TOTAL PROPERTY, PLANT & EQUIPMT	77,522	8,000	85,522
53 5800 OTHER ADMINISTRATIVE EXP	4,206	0	4,206
TOTAL OTHER EXPENSES & ADJUSTMENT	4,206	0	4,206
TOTAL REQUIREMENTS	3,089,726	216,212	3,305,938

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18210 OFF. ADMIN. HEARINGS-GENERAL

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
ESTIMATED RECEIPTS			

43 4134 PRINT, BIND & DUPLIC SVC	65,155	0	65,155
43 4160 FEDERAL RECEIPTS	50,366	0	50,366
43 4190 OTHER SALES & SERVICES	3,500	0	3,500
43 4310 SALE OF PUBLICATIONS	993	-65,155	-64,162

TOTAL RECEIPTS	120,014	-65,155	54,859

NET APPROPRIATION	2,969,712	281,367	3,251,079

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DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			

1100 ADMIN & OPERATIONS	43.000	2.000	45.000

TOTAL REQUIREMENTS	43.000	2.000	45.000

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DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1111 EPA-REG SALARIES-APPRO	1.000	.000	1.000
53 1211 SPA-REG SALARIES-APPRO	42.000	2.000	44.000
TOTAL REQUIREMENTS	43.000	2.000	45.000

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23010 NC HOUSING FINANCE-SPECIAL
2100 NCHFA

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1112 EPA-REG SALARIES-RECPT	4,869,412	0	4,869,412
53 1462 LONGEVITY-RECEIPTS	38,500	0	38,500
53 1512 SOCIAL SEC CONTRIB-RECPT	372,511	0	372,511
53 1522 REG RETIRE CONTRIB-RECPT	283,157	0	283,157
53 1562 MEDICAL INSURANCE - REC	360,360	0	360,360
53 1631 WORKERS COMP	15,000	0	15,000
53 1651 COMP TO BOARD MEMBERS	2,700	0	2,700
TOTAL PERSONAL SERVICES	5,941,640	0	5,941,640
53 2110 LEGAL SERVICES	223,750	0	223,750
53 2120 ACCOUNTING FEES	98,500	0	98,500
53 2140 SYSTEMS IMPLEMENTATION	411,660	0	411,660
53 2199 MISC CONTRACTURAL	648,845	0	648,845
53 2300 REPAIRS	5,200	0	5,200
53 2400 MAINTENANCE AGREEMENTS	68,049	0	68,049
53 2500 RENTAL/LEASES	466,300	0	466,300
53 2700 TRAVEL/OTHER EMP EXPENSE	291,585	0	291,585
53 2800 COMM/DATA PRO	253,680	0	253,680
53 2900 OTHER SERVICES	165,346	0	165,346
TOTAL PURCHASED SERVICES	2,632,915	0	2,632,915
53 3100 GENERAL ADMIN SUPPLY	75,200	0	75,200
53 3900 OTHER MATERIAL/SUPPLIES	11,596	0	11,596
TOTAL SUPPLIES	86,796	0	86,796
53 4500 EQUIPMENT	124,100	0	124,100
53 4700 INTANGIBLE ASSETTS	21,430	0	21,430
TOTAL PROPERTY, PLANT & EQUIPMT	145,530	0	145,530
53 5800 OTHER ADMIN EXPENSES	78,101	0	78,101
53 5900 OTHER EXPENSES	44,178	0	44,178
TOTAL OTHER EXPENSES & ADJUSTMENT	122,279	0	122,279
53 8100 FEE TO STATE TREASURE	50,000	0	50,000
TOTAL INTRAGOVERNMENTAL TRANSACTN	50,000	0	50,000
TOTAL REQUIREMENTS	8,979,160	0	8,979,160

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23010 NC HOUSING FINANCE-SPECIAL
2100 NCHFA

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
ESTIMATED RECEIPTS			
43 8102 TRANSFER FROM AGENCY	8,979,160	0	8,979,160
TOTAL RECEIPTS	8,979,160	0	8,979,160

CHANGE IN FUND BALANCE	0	0	0

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23010 NC HOUSING FINANCE-SPECIAL
2101 SECTION 8

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 6902 SECTION 8/TENANT PAY	18,125,925	0	18,125,925
TOTAL AID & PUBLIC ASSISTANCE	18,125,925	0	18,125,925
53 8102 HTF STATE APPROPRIATIONS	610,200	0	610,200
TOTAL INTRAGOVERNMENTAL TRANSACTN	610,200	0	610,200
TOTAL REQUIREMENTS	18,736,125	0	18,736,125
ESTIMATED RECEIPTS			
53 8801 FED FUNDS TFR SEC 8	18,736,125	0	18,736,125
TOTAL RECEIPTS	18,736,125	0	18,736,125
CHANGE IN FUND BALANCE	0	0	0

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23010 NC HOUSING FINANCE-SPECIAL
2102 SECTION 8 REHAB

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 6902 SECTION 8/TENANT PAY	255,700	0	255,700
TOTAL AID & PUBLIC ASSISTANCE	255,700	0	255,700
53 8102 HTF STATE APPROPRIATIONS	46,400	0	46,400
TOTAL INTRAGOVERNMENTAL TRANSACTN	46,400	0	46,400
TOTAL REQUIREMENTS	302,100	0	302,100
ESTIMATED RECEIPTS			
53 8810 FEDERAL FUNDS TFR/REC	302,100	0	302,100
TOTAL RECEIPTS	302,100	0	302,100
CHANGE IN FUND BALANCE	0	0	0

23010 NC HOUSING FINANCE-SPECIAL
2200 NCHFA-HOME PROG

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 5900 OTHER EXPENSES	393,515	0	393,515
TOTAL OTHER EXPENSES & ADJUSTMENT	393,515	0	393,515
53 6924 AID TO COUNTIES	21,259,935	0	21,259,935
53 6927 SF HOME SECONDS	288,970	0	288,970
53 6928 AID TO COUNTIES	347,600	0	347,600
53 6929 TRANS HOME MATCH	800,800	0	800,800
53 6930 PROG INC DISBURSEMENT	763,400	0	763,400
53 6932 DISB FROM PROG INCOME	1,158,880	0	1,158,880
TOTAL AID & PUBLIC ASSISTANCE	24,619,585	0	24,619,585
53 8101 HOME MATCH APPROPR	75,300	0	75,300
53 8102 HTF STATE APPROPRIATIONS	2,306,600	0	2,306,600
TOTAL INTRAGOVERNMENTAL TRANSACTN	2,381,900	0	2,381,900
TOTAL REQUIREMENTS	27,395,000	0	27,395,000
ESTIMATED RECEIPTS			
43 2199 FED GRTS HOME PROG INCOM	1,653,500	0	1,653,500
43 3110 INT/DIV ON INVESTMENTS	12,900	0	12,900
43 3200 INT EARNINGS LOANS-PROG.	348,100	0	348,100
43 8101 HOME MATCH	1,513,400	0	1,513,400
53 8802 FEDERAL FUNDS TFR/REC	23,867,100	0	23,867,100
TOTAL RECEIPTS	27,395,000	0	27,395,000
CHANGE IN FUND BALANCE	0	0	0

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23010 NC HOUSING FINANCE-SPECIAL
2800 STATE DISASTER

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 8102 HTF STATE APPROPRIATIONS	935,250	0	935,250
TOTAL INTRAGOVERNMENTAL TRANSACTN	935,250	0	935,250
TOTAL REQUIREMENTS	935,250	0	935,250
ESTIMATED RECEIPTS			
43 2199 FED GRTS HOME PROG INCOM	65,000	0	65,000
43 2501 STATE TAX CREDIT	775,000	0	775,000
43 3110 INT/DIV ON INVESTMENTS	71,500	0	71,500
43 3200 INT EARNINGS LOANS-PROG.	18,750	0	18,750
43 3201 INT EARNINGS LOANS-GEN.	5,000	0	5,000
TOTAL RECEIPTS	935,250	0	935,250
CHANGE IN FUND BALANCE	0	0	0

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23010 NC HOUSING FINANCE-SPECIAL

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			

2100 NCHFA	8,979,160	0	8,979,160
2101 SECTION 8	18,736,125	0	18,736,125
2102 SECTION 8 REHAB	302,100	0	302,100
2200 NCHFA-HOME PROG	27,395,000	0	27,395,000
2800 STATE DISASTER	935,250	0	935,250

TOTAL REQUIREMENTS	56,347,635	0	56,347,635

ESTIMATED RECEIPTS			

2100 NCHFA	8,979,160	0	8,979,160
2101 SECTION 8	18,736,125	0	18,736,125
2102 SECTION 8 REHAB	302,100	0	302,100
2200 NCHFA-HOME PROG	27,395,000	0	27,395,000
2800 STATE DISASTER	935,250	0	935,250

TOTAL RECEIPTS	56,347,635	0	56,347,635

CHANGE IN FUND BALANCE	0	0	0

23010 NC HOUSING FINANCE-SPECIAL

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1112 EPA-REG SALARIES-RECPT	4,869,412	0	4,869,412
53 1462 LONGEVITY-RECEIPTS	38,500	0	38,500
53 1512 SOCIAL SEC CONTRIB-RECPT	372,511	0	372,511
53 1522 REG RETIRE CONTRIB-RECPT	283,157	0	283,157
53 1562 MEDICAL INSURANCE - REC	360,360	0	360,360
53 1631 WORKERS COMP	15,000	0	15,000
53 1651 COMP TO BOARD MEMBERS	2,700	0	2,700
TOTAL PERSONAL SERVICES	5,941,640	0	5,941,640
53 2110 LEGAL SERVICES	223,750	0	223,750
53 2120 ACCOUNTING FEES	98,500	0	98,500
53 2140 SYSTEMS IMPLEMENTATION	411,660	0	411,660
53 2199 MISC CONTRACTURAL	648,845	0	648,845
53 2300 REPAIRS	5,200	0	5,200
53 2400 MAINTENANCE AGREEMENTS	68,049	0	68,049
53 2500 RENTAL/LEASES	466,300	0	466,300
53 2700 TRAVEL/OTHER EMP EXPENSE	291,585	0	291,585
53 2800 COMM/DATA PRO	253,680	0	253,680
53 2900 OTHER SERVICES	165,346	0	165,346
TOTAL PURCHASED SERVICES	2,632,915	0	2,632,915
53 3100 GENERAL ADMIN SUPPLY	75,200	0	75,200
53 3900 OTHER MATERIAL/SUPPLIES	11,596	0	11,596
TOTAL SUPPLIES	86,796	0	86,796
53 4500 EQUIPMENT	124,100	0	124,100
53 4700 INTANGIBLE ASSETTS	21,430	0	21,430
TOTAL PROPERTY, PLANT & EQUIPMT	145,530	0	145,530
53 5800 OTHER ADMIN EXPENSES	78,101	0	78,101
53 5900 OTHER EXPENSES	437,693	0	437,693
TOTAL OTHER EXPENSES & ADJUSTMENT	515,794	0	515,794
53 6902 SECTION 8/TENANT PAY	18,381,625	0	18,381,625
53 6924 AID TO COUNTIES	21,259,935	0	21,259,935
53 6927 SF HOME SECONDS	288,970	0	288,970
53 6928 AID TO COUNTIES	347,600	0	347,600
53 6929 TRANS HOME MATCH	800,800	0	800,800
53 6930 PROG INC DISBURSEMENT	763,400	0	763,400
53 6932 DISB FROM PROG INCOME	1,158,880	0	1,158,880
TOTAL AID & PUBLIC ASSISTANCE	43,001,210	0	43,001,210

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23010 NC HOUSING FINANCE-SPECIAL

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
53 8100 FEE TO STATE TREASURE	50,000	0	50,000
53 8101 HOME MATCH APPROPR	75,300	0	75,300
53 8102 HTF STATE APPROPRIATIONS	3,898,450	0	3,898,450

TOTAL INTRAGOVERNMENTAL TRANSACTN	4,023,750	0	4,023,750

TOTAL REQUIREMENTS	56,347,635	0	56,347,635

ESTIMATED RECEIPTS			

43 2199 FED GRTS HOME PROG INCOM	1,718,500	0	1,718,500
43 2501 STATE TAX CREDIT	775,000	0	775,000
43 3110 INT/DIV ON INVESTMENTS	84,400	0	84,400
43 3200 INT EARNINGS LOANS-PROG.	366,850	0	366,850
43 3201 INT EARNINGS LOANS-GEN.	5,000	0	5,000
43 8101 HOME MATCH	1,513,400	0	1,513,400
43 8102 TRANSFER FROM AGENCY	8,979,160	0	8,979,160
53 8801 FED FUNDS TFR SEC 8	18,736,125	0	18,736,125
53 8802 FEDERAL FUNDS TFR/REC	23,867,100	0	23,867,100
53 8810 FEDERAL FUNDS TFR/REC	302,100	0	302,100

TOTAL RECEIPTS	56,347,635	0	56,347,635

CHANGE IN FUND BALANCE	0	0	0

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23010 NC HOUSING FINANCE-SPECIAL

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DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			

2100 NCHFA	105.000	.000	105.000

TOTAL REQUIREMENTS	105.000	.000	105.000

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23010 NC HOUSING FINANCE-SPECIAL

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DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			

53 1112 EPA-REG SALARIES-RECPT	105.000	.000	105.000

TOTAL REQUIREMENTS	105.000	.000	105.000

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23900 INSURANCE-SPECIAL, INTEREST
2000 THE INS. REGULATORY FUND

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			

53 2199 MISC CONTRACTUAL SERVICE	15,200	0	15,200

TOTAL PURCHASED SERVICES	15,200	0	15,200

53 8125 TRF TO GEN FND NONTAX RE	22,899,418	0	22,899,418
53 8130 TRF TO GF 19951 DOJ	600,000	0	600,000

TOTAL INTRAGOVERNMENTAL TRANSACTN	23,499,418	0	23,499,418

TOTAL REQUIREMENTS	23,514,618	0	23,514,618

ESTIMATED RECEIPTS			

43 3120 STIF INT INC-PROGRAM REV	345,694	0	345,694
43 4310 SALES OF NC CODE BOOKS	1,688,930	0	1,688,930
43 5100 COLLECTION AGENCY LICENS	1,244,061	0	1,244,061
43 5300 CONTINUING EDUCATION FEE	911,413	0	911,413
43 5500 INSURANCE REGULATORY CHA	20,094,000	0	20,094,000

TOTAL RECEIPTS	24,284,098	0	24,284,098

CHANGE IN FUND BALANCE	769,480	0	769,480

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23900 INSURANCE-SPECIAL, INTEREST
2001 CONSUMER PROTECTION FUND

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1212 SPA-REG SALARIES-RECPT	251,813	0	251,813
53 1462 EPA&SPA-LONGEVITL-PAY-RE	3,863	0	3,863
53 1512 SOCIAL SEC CONTRIB-RECPT	19,257	0	19,257
53 1522 REG RETIRE CONTRIB-RECPT	14,868	0	14,868
53 1562 MED INS CONTRIB-RECPTS	11,669	0	11,669
TOTAL PERSONAL SERVICES	301,470	0	301,470
53 2110 LEGAL SERVICES	174,216	0	174,216
53 2400 MAINTENANCE AGREEMENTS	298	0	298
53 2700 TRAVEL & OTHER EMP EX	2,850	0	2,850
53 2800 COMMUNICATION& DP EX	1,678	0	1,678
53 2900 OTHER SERVICES	800	0	800
TOTAL PURCHASED SERVICES	179,842	0	179,842
53 3100 GENERAL ADMIN EX	2,000	0	2,000
TOTAL SUPPLIES	2,000	0	2,000
53 4500 EQUIPMENT	1,088	0	1,088
TOTAL PROPERTY, PLANT & EQUIPMT	1,088	0	1,088
53 5800 OTHER ADM EXPENSES	600	0	600
TOTAL OTHER EXPENSES & ADJUSTMENT	600	0	600
TOTAL REQUIREMENTS	485,000	0	485,000
ESTIMATED RECEIPTS			
43 8110 TRANSFER FROM CODE 13900	485,000	0	485,000
TOTAL RECEIPTS	485,000	0	485,000
CHANGE IN FUND BALANCE	0	0	0

23900 INSURANCE-SPECIAL, INTEREST
2123 VOLUNTEER RESCUE/EMS FUN

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 2140 INFORMATN TECHNOLOGY SVC	10,000	0	10,000
53 2170 ADMIN SERVICES	4,000	0	4,000
53 2184 JANITORIAL SER AGREEMENT	287	0	287
53 2400 MAINTENANCE AGREEMENTS	800	0	800
53 2500 RENTALS/LEASES	7,205	0	7,205
53 2800 COMMUNICATION& DP EX	28,001	0	28,001
TOTAL PURCHASED SERVICES	50,293	0	50,293
53 3100 GENERAL ADMIN EX	2,700	0	2,700
TOTAL SUPPLIES	2,700	0	2,700
53 4500 EQUIPMENT	3,000	0	3,000
TOTAL PROPERTY, PLANT & EQUIPMT	3,000	0	3,000
53 5800 OTHER ADM EXPENSES	800	0	800
TOTAL OTHER EXPENSES & ADJUSTMENT	800	0	800
53 6497 RESCUE GRANTS (6E01)0506	951,257	0	951,257
TOTAL AID & PUBLIC ASSISTANCE	951,257	0	951,257
53 8110 TRANSFER TO CODE 13900	11,708	0	11,708
TOTAL INTRAGOVERNMENTAL TRANSACTN	11,708	0	11,708
TOTAL REQUIREMENTS	1,019,758	0	1,019,758
ESTIMATED RECEIPTS			
43 3120 STIF INT INC-PROGRAM REV	50,000	0	50,000
43 5400 "DMV INSPECT FEES"	969,758	0	969,758
TOTAL RECEIPTS	1,019,758	0	1,019,758
CHANGE IN FUND BALANCE	0	0	0

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23900 INSURANCE-SPECIAL, INTEREST
2133 VOLUNTEER FIRE DEPT. FUN

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 2140 INFORMATN TECHNOLOGY SVC	3,000	0	3,000
53 2184 JANITORIAL SER AGREEMENT	636	0	636
53 2500 RENTALS/LEASES	10,300	0	10,300
53 2800 COMMUNICATION& DP EX	11,751	0	11,751
TOTAL PURCHASED SERVICES	25,687	0	25,687
53 3100 GENERAL ADMIN EX	6,000	0	6,000
TOTAL SUPPLIES	6,000	0	6,000
53 4500 EQUIPMENT	5,000	0	5,000
TOTAL PROPERTY, PLANT & EQUIPMT	5,000	0	5,000
53 5800 OTHER ADM EXPENSES	100	0	100
TOTAL OTHER EXPENSES & ADJUSTMENT	100	0	100
53 6498 FIRE GRANTS(6E02) 0506	1,779,500	0	1,779,500
TOTAL AID & PUBLIC ASSISTANCE	1,779,500	0	1,779,500
53 8110 TRANSFER TO CODE 13900	6,771	0	6,771
TOTAL INTRAGOVERNMENTAL TRANSACTN	6,771	0	6,771
TOTAL REQUIREMENTS	1,823,058	0	1,823,058
ESTIMATED RECEIPTS			
43 1100 TAX REVENUES	1,712,058	0	1,712,058
43 3120 STIF INT INC-PROGRAM REV	111,000	0	111,000
TOTAL RECEIPTS	1,823,058	0	1,823,058
CHANGE IN FUND BALANCE	0	0	0

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23900 INSURANCE-SPECIAL, INTEREST

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			

2000 THE INS. REGULATORY FUND	23,514,618	0	23,514,618
2001 CONSUMER PROTECTION FUND	485,000	0	485,000
2123 VOLUNTEER RESCUE/EMS FUN	1,019,758	0	1,019,758
2133 VOLUNTEER FIRE DEPT. FUN	1,823,058	0	1,823,058

TOTAL REQUIREMENTS	26,842,434	0	26,842,434

ESTIMATED RECEIPTS			

2000 THE INS. REGULATORY FUND	24,284,098	0	24,284,098
2001 CONSUMER PROTECTION FUND	485,000	0	485,000
2123 VOLUNTEER RESCUE/EMS FUN	1,019,758	0	1,019,758
2133 VOLUNTEER FIRE DEPT. FUN	1,823,058	0	1,823,058

TOTAL RECEIPTS	27,611,914	0	27,611,914

CHANGE IN FUND BALANCE	769,480	0	769,480

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23900 INSURANCE-SPECIAL, INTEREST

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1212 SPA-REG SALARIES-RECPT	251,813	0	251,813
53 1462 EPA&SPA-LONGEVITL-PAY-RE	3,863	0	3,863
53 1512 SOCIAL SEC CONTRIB-RECPT	19,257	0	19,257
53 1522 REG RETIRE CONTRIB-RECPT	14,868	0	14,868
53 1562 MED INS CONTRIB-RECPTS	11,669	0	11,669
TOTAL PERSONAL SERVICES	301,470	0	301,470
53 2110 LEGAL SERVICES	174,216	0	174,216
53 2140 INFORMATN TECHNOLOGY SVC	13,000	0	13,000
53 2170 ADMIN SERVICES	4,000	0	4,000
53 2184 JANITORIAL SER AGREEMENT	923	0	923
53 2199 MISC CONTRACTUAL SERVICE	15,200	0	15,200
53 2400 MAINTENANCE AGREEMENTS	1,098	0	1,098
53 2500 RENTALS/LEASES	17,505	0	17,505
53 2700 TRAVEL & OTHER EMP EX	2,850	0	2,850
53 2800 COMMUNICATION& DP EX	41,430	0	41,430
53 2900 OTHER SERVICES	800	0	800
TOTAL PURCHASED SERVICES	271,022	0	271,022
53 3100 GENERAL ADMIN EX	10,700	0	10,700
TOTAL SUPPLIES	10,700	0	10,700
53 4500 EQUIPMENT	9,088	0	9,088
TOTAL PROPERTY, PLANT & EQUIPMT	9,088	0	9,088
53 5800 OTHER ADM EXPENSES	1,500	0	1,500
TOTAL OTHER EXPENSES & ADJUSTMENT	1,500	0	1,500
53 6497 RESCUE GRANTS (6E01)0506	951,257	0	951,257
53 6498 FIRE GRANTS(6E02) 0506	1,779,500	0	1,779,500
TOTAL AID & PUBLIC ASSISTANCE	2,730,757	0	2,730,757
53 8110 TRANSFER TO CODE 13900	18,479	0	18,479
53 8125 TRF TO GEN FND NONTAX RE	22,899,418	0	22,899,418
53 8130 TRF TO GF 19951 DOJ	600,000	0	600,000
TOTAL INTRAGOVERNMENTAL TRANSACTN	23,517,897	0	23,517,897
TOTAL REQUIREMENTS	26,842,434	0	26,842,434

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23900 INSURANCE-SPECIAL, INTEREST

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
ESTIMATED RECEIPTS			
43 1100 TAX REVENUES	1,712,058	0	1,712,058
43 3120 STIF INT INC-PROGRAM REV	506,694	0	506,694
43 4310 SALES OF NC CODE BOOKS	1,688,930	0	1,688,930
43 5100 COLLECTION AGENCY LICENS	1,244,061	0	1,244,061
43 5300 CONTINUING EDUCATION FEE	911,413	0	911,413
43 5400 "DMV INSPECT FEES"	969,758	0	969,758
43 5500 INSURANCE REGULATORY CHA	20,094,000	0	20,094,000
43 8110 TRANSFER FROM CODE 13900	485,000	0	485,000

TOTAL RECEIPTS	27,611,914	0	27,611,914

CHANGE IN FUND BALANCE	769,480	0	769,480

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DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			

2001 CONSUMER PROTECTION FUND	3.400	.000	3.400

TOTAL REQUIREMENTS	3.400	.000	3.400

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23900 INSURANCE-SPECIAL, INTEREST

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DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			

53 1212 SPA-REG SALARIES-RECPT	3.400	.000	3.400

TOTAL REQUIREMENTS	3.400	.000	3.400

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23901 INSURANCE-SPECIAL, NONINTEREST
2122 RESCUE SQUAD WORKER'S RE

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 6497 RESCUE GRANTS (6E01)0506	632,385	0	632,385
TOTAL AID & PUBLIC ASSISTANCE	632,385	0	632,385
53 8110 TRANSFER TO CODE 13900	12,453	0	12,453
TOTAL INTRAGOVERNMENTAL TRANSACTN	12,453	0	12,453
TOTAL REQUIREMENTS	644,838	0	644,838
ESTIMATED RECEIPTS			
43 5400 "DMV INSPECT FEES"	644,838	0	644,838
TOTAL RECEIPTS	644,838	0	644,838
CHANGE IN FUND BALANCE	0	0	0

23901 INSURANCE-SPECIAL, NONINTEREST
2552 HOME INSPECTOR LICENSURE

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1212 SPA-REG SALARIES-RECPT	125,093	0	125,093
53 1462 EPA&SPA-LONGEVITL-PAY-RE	495	0	495
53 1512 SOCIAL SEC CONTRIB-RECPT	9,607	0	9,607
53 1522 REG RETIRE CONTRIB-RECPT	7,303	0	7,303
53 1562 MED INS CONTRIB-RECPTS	10,296	0	10,296
53 1651 COMP-CONTINUING ED.COMM.	2,231	0	2,231
TOTAL PERSONAL SERVICES	155,025	0	155,025
53 2199 MISC CONTRACTUAL SERVICE	8,203	0	8,203
53 2700 TRAVEL & OTHER EMP EX	28,081	0	28,081
53 2800 COMMUNICATION& DP EX	6,100	0	6,100
TOTAL PURCHASED SERVICES	42,384	0	42,384
53 3100 GENERAL ADMIN EX	600	0	600
TOTAL SUPPLIES	600	0	600
53 4500 EQUIPMENT	1,554	0	1,554
TOTAL PROPERTY, PLANT & EQUIPMT	1,554	0	1,554
53 5800 OTHER ADM EXPENSES	2,000	0	2,000
TOTAL OTHER EXPENSES & ADJUSTMENT	2,000	0	2,000
TOTAL REQUIREMENTS	201,563	0	201,563
ESTIMATED RECEIPTS			
43 5300 CONTINUING EDUCATION FEE	201,563	0	201,563
TOTAL RECEIPTS	201,563	0	201,563
CHANGE IN FUND BALANCE	0	0	0

23901 INSURANCE-SPECIAL, NONINTEREST
2556 MANUFACT BUILD-FEDERAL

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1212 SPA-REG SALARIES-RECPT	52,335	0	52,335
53 1462 EPA&SPA-LONGEVITL-PAY-RE	987	0	987
53 1512 SOCIAL SEC CONTRIB-RECPT	4,079	0	4,079
53 1522 REG RETIRE CONTRIB-RECPT	3,101	0	3,101
53 1562 MED INS CONTRIB-RECPTS	6,864	0	6,864
TOTAL PERSONAL SERVICES	67,366	0	67,366
53 2400 MAINTENANCE AGREEMENTS	2,250	0	2,250
53 2500 RENTALS/LEASES	18,568	0	18,568
53 2800 COMMUNICATION& DP EX	12,007	0	12,007
53 2900 OTHER SERVICES	659	0	659
TOTAL PURCHASED SERVICES	33,484	0	33,484
53 3100 GENERAL ADMIN EX	2,225	0	2,225
TOTAL SUPPLIES	2,225	0	2,225
53 5800 OTHER ADM EXPENSES	67,650	0	67,650
TOTAL OTHER EXPENSES & ADJUSTMENT	67,650	0	67,650
TOTAL REQUIREMENTS	170,725	0	170,725
ESTIMATED RECEIPTS			
53 8812 MOBILE HOMES MONITORING	170,725	0	170,725
TOTAL RECEIPTS	170,725	0	170,725
CHANGE IN FUND BALANCE	0	0	0

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23901 INSURANCE-SPECIAL, NONINTEREST

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			

2122 RESCUE SQUAD WORKER'S RE	644,838	0	644,838
2552 HOME INSPECTOR LICENSURE	201,563	0	201,563
2556 MANUFACT BUILD-FEDERAL	170,725	0	170,725

TOTAL REQUIREMENTS	1,017,126	0	1,017,126

ESTIMATED RECEIPTS			

2122 RESCUE SQUAD WORKER'S RE	644,838	0	644,838
2552 HOME INSPECTOR LICENSURE	201,563	0	201,563
2556 MANUFACT BUILD-FEDERAL	170,725	0	170,725

TOTAL RECEIPTS	1,017,126	0	1,017,126

CHANGE IN FUND BALANCE	0	0	0

23901 INSURANCE-SPECIAL, NONINTEREST

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1212 SPA-REG SALARIES-RECPT	177,428	0	177,428
53 1462 EPA&SPA-LONGEVITL-PAY-RE	1,482	0	1,482
53 1512 SOCIAL SEC CONTRIB-RECPT	13,686	0	13,686
53 1522 REG RETIRE CONTRIB-RECPT	10,404	0	10,404
53 1562 MED INS CONTRIB-RECPTS	17,160	0	17,160
53 1651 COMP-CONTINUING ED.COMM.	2,231	0	2,231
TOTAL PERSONAL SERVICES	222,391	0	222,391
53 2199 MISC CONTRACTUAL SERVICE	8,203	0	8,203
53 2400 MAINTENANCE AGREEMENTS	2,250	0	2,250
53 2500 RENTALS/LEASES	18,568	0	18,568
53 2700 TRAVEL & OTHER EMP EX	28,081	0	28,081
53 2800 COMMUNICATION& DP EX	18,107	0	18,107
53 2900 OTHER SERVICES	659	0	659
TOTAL PURCHASED SERVICES	75,868	0	75,868
53 3100 GENERAL ADMIN EX	2,825	0	2,825
TOTAL SUPPLIES	2,825	0	2,825
53 4500 EQUIPMENT	1,554	0	1,554
TOTAL PROPERTY, PLANT & EQUIPMT	1,554	0	1,554
53 5800 OTHER ADM EXPENSES	69,650	0	69,650
TOTAL OTHER EXPENSES & ADJUSTMENT	69,650	0	69,650
53 6497 RESCUE GRANTS (6E01)0506	632,385	0	632,385
TOTAL AID & PUBLIC ASSISTANCE	632,385	0	632,385
53 8110 TRANSFER TO CODE 13900	12,453	0	12,453
TOTAL INTRAGOVERNMENTAL TRANSACTN	12,453	0	12,453
TOTAL REQUIREMENTS	1,017,126	0	1,017,126

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23901 INSURANCE-SPECIAL, NONINTEREST

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
ESTIMATED RECEIPTS			
43 5300 CONTINUING EDUCATION FEE	201,563	0	201,563
43 5400 "DMV INSPECT FEES"	644,838	0	644,838
53 8812 MOBILE HOMES MONITORING	170,725	0	170,725

TOTAL RECEIPTS	1,017,126	0	1,017,126

CHANGE IN FUND BALANCE	0	0	0

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23901 INSURANCE-SPECIAL, NONINTEREST

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DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			

2552 HOME INSPECTOR LICENSURE	3.000	.000	3.000
2556 MANUFACT BUILD-FEDERAL	2.000	.000	2.000

TOTAL REQUIREMENTS	5.000	.000	5.000

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23901 INSURANCE-SPECIAL, NONINTEREST

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DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			

53 1212 SPA-REG SALARIES-RECPT	5.000	.000	5.000

TOTAL REQUIREMENTS	5.000	.000	5.000

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24100 DOA-SPECIAL
2313 OSP COMPUTER LAB

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1212 SPA-REG SALARIES-RECPT	61,816	0	61,816
53 1512 SOCIAL SEC CONTRIB-RECPT	4,730	0	4,730
53 1522 REG RETIRE CONTRIB-RECPT	2,009	0	2,009
53 1562 MED INS CONTRIB-RECPTS	5,147	0	5,147
TOTAL PERSONAL SERVICES	73,702	0	73,702
53 2140 INFORMATN TECHNOLOGY SVC	2,000	0	2,000
53 2150 ACADEMIC SERVICES	45,000	0	45,000
53 2170 ADMINISTRATIVE SERVICES	15,000	0	15,000
53 2199 MISC CONTRACTUAL SERVICE	1,000	0	1,000
53 2300 REPAIR SERVICES	1,200	0	1,200
53 2400 MAINTENANCE AGREEMENTS	100	0	100
53 2500 RENTALS/LEASES	1,800	0	1,800
53 2700 TRAVEL&OTHER EMPLOYEE EX	1,820	0	1,820
53 2800 COMMUNICATION&DATA PROC	6,500	0	6,500
53 2900 OTHER SERVICES	715	0	715
TOTAL PURCHASED SERVICES	75,135	0	75,135
53 3100 GENERAL ADMIN SUPPLIES	5,850	0	5,850
53 3200 FACILITY & HARDWARE SUP	100	0	100
53 3700 RESEARCH/DEVELOP& ED SUP	4,000	0	4,000
53 3800 PURCHASES FOR RESALE	80,000	0	80,000
53 3900 OTHER MATERAILS & SUPPLI	1,100	0	1,100
TOTAL SUPPLIES	91,050	0	91,050
53 4500 EQUIPMENT	1,846	0	1,846
TOTAL PROPERTY, PLANT & EQUIPMT	1,846	0	1,846
53 5800 OTHER ADMINISTRATIVE EXP	8,200	0	8,200
TOTAL OTHER EXPENSES & ADJUSTMENT	8,200	0	8,200
53 8146 RSVE UNEMP CONTR	200	0	200
TOTAL INTRAGOVERNMENTAL TRANSACTN	200	0	200
TOTAL REQUIREMENTS	250,133	0	250,133

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24100 DOA-SPECIAL
2313 OSP COMPUTER LAB

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
ESTIMATED RECEIPTS			
43 4310 SALE OF PUBLICATIONS	80,000	0	80,000
43 5800 TUITION & FEES	170,133	0	170,133
TOTAL RECEIPTS	250,133	0	250,133
CHANGE IN FUND BALANCE	0	0	0

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24100 DOA-SPECIAL

2314 OSP Superv. Training Pg

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1212 SPA-REG SALARIES-RECPT	11,853	0	11,853
53 1512 SOCIAL SEC CONTRIB-RECPT	907	0	907
53 1522 REG RETIRE CONTRIB-RECPT	690	0	690
53 1562 MED INS CONTRIB-RECPTS	1,716	0	1,716
TOTAL PERSONAL SERVICES	15,166	0	15,166
53 2150 ACADEMIC SERVICES	45,000	0	45,000
53 2191 DUAL EMP PAY TO AGENCY	7,000	0	7,000
53 2400 MAINTENANCE AGREEMENTS	200	0	200
53 2500 RENTALS/LEASES	2,250	0	2,250
53 2700 TRAVEL&OTHER EMPLOYEE EX	3,600	0	3,600
53 2800 COMMUNICATION&DATA PROC	2,200	0	2,200
TOTAL PURCHASED SERVICES	60,250	0	60,250
53 3100 GENERAL ADMIN SUPPLIES	800	0	800
53 3700 RESEARCH/DEVELOP& ED SUP	10,000	0	10,000
53 3800 PURCHASES FOR RESALE	15,000	0	15,000
TOTAL SUPPLIES	25,800	0	25,800
53 4500 EQUIPMENT	1,000	0	1,000
TOTAL PROPERTY, PLANT & EQUIPMT	1,000	0	1,000
53 5800 OTHER ADMINISTRATIVE EXP	300	0	300
53 5900 OTHER EXPENSES	591	0	591
TOTAL OTHER EXPENSES & ADJUSTMENT	891	0	891
53 8146 RSVE UNEMP CONTR	200	0	200
TOTAL INTRAGOVERNMENTAL TRANSACTN	200	0	200
TOTAL REQUIREMENTS	103,307	0	103,307

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2314 OSP Superv. Training Pg

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
ESTIMATED RECEIPTS			
43 4310 SALE OF PUBLICATIONS	15,000	0	15,000
43 5600 REGISTRATION FEES	88,307	0	88,307
TOTAL RECEIPTS	103,307	0	103,307
CHANGE IN FUND BALANCE	0	0	0

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24100 DOA-SPECIAL

2317 PERS.DEVEL.CTR.USER FEE

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 2500 RENTALS/LEASES	12,000	0	12,000
TOTAL PURCHASED SERVICES	12,000	0	12,000
TOTAL REQUIREMENTS	12,000	0	12,000
ESTIMATED RECEIPTS			
43 4410 RENTAL OF REAL PROPERTY	12,000	0	12,000
TOTAL RECEIPTS	12,000	0	12,000
CHANGE IN FUND BALANCE	0	0	0

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24100 DOA-SPECIAL
2318 Prof. Develop./Training

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 2150 ACADEMIC SERVICES	4,274	0	4,274
53 2181 SEMINARS	1,527	0	1,527
53 2199 MISC CONTRACTUAL SERVICE	1,000	0	1,000
53 2500 RENTALS/LEASES	1,049	0	1,049
53 2700 TRAVEL&OTHER EMPLOYEE EX	2,950	0	2,950
53 2800 COMMUNICATION&DATA PROC	2,550	0	2,550
TOTAL PURCHASED SERVICES	13,350	0	13,350
53 3100 GENERAL ADMIN SUPPLIES	4,222	0	4,222
53 3700 RESEARCH/DEVELOP& ED SUP	2,000	0	2,000
53 3800 PURCHASES FOR RESALE	2,000	0	2,000
53 3900 OTHER MATERAILS & SUPPLI	1,600	0	1,600
TOTAL SUPPLIES	9,822	0	9,822
53 4700 INTANGIBLE ASSETS	500	0	500
TOTAL PROPERTY, PLANT & EQUIPMT	500	0	500
53 5800 OTHER ADMINISTRATIVE EXP	2,100	0	2,100
53 5900 OTHER EXPENSES	1,114	0	1,114
TOTAL OTHER EXPENSES & ADJUSTMENT	3,214	0	3,214
TOTAL REQUIREMENTS	26,886	0	26,886
ESTIMATED RECEIPTS			
43 2463 GRANTS FROM ASSOCIATIONS	3,000	0	3,000
43 4310 SALE OF PUBLICATIONS	2,000	0	2,000
43 5600 REGISTRATION FEES	21,886	0	21,886
TOTAL RECEIPTS	26,886	0	26,886
CHANGE IN FUND BALANCE	0	0	0

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24100 DOA-SPECIAL

2325 St Emp. Incentive Bonus

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1212 SPA-REG SALARIES-RECPT	103,192	0	103,192
53 1512 SOCIAL SEC CONTRIB-RECPT	7,895	0	7,895
53 1522 REG RETIRE CONTRIB-RECPT	4,438	0	4,438
TOTAL PERSONAL SERVICES	115,525	0	115,525
TOTAL REQUIREMENTS	115,525	0	115,525
ESTIMATED RECEIPTS			
43 8101 TRSFR 14100 GENERAL FUND	73,039	0	73,039
43 8165 FEDERAL FUNDS FROM DOT	42,486	0	42,486
TOTAL RECEIPTS	115,525	0	115,525
CHANGE IN FUND BALANCE	0	0	0

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24100 DOA-SPECIAL
2326 SEIBP TRAINING

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			

53 5900 OTHER EXPENSES	20,193	0	20,193

TOTAL OTHER EXPENSES & ADJUSTMENT	20,193	0	20,193

TOTAL REQUIREMENTS	20,193	0	20,193

ESTIMATED RECEIPTS			

43 8148 INTRA CODE TRSFR	20,193	0	20,193

TOTAL RECEIPTS	20,193	0	20,193

CHANGE IN FUND BALANCE	0	0	0

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24100 DOA-SPECIAL
 2327 NC FLEX PROGRAM

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1212 SPA-REG SALARIES-RECPT	210,527	0	210,527
53 1462 EPA&SPA-LONGVTY PAY-REC	1,636	0	1,636
53 1512 SOCIAL SEC CONTRIB-RECPT	16,231	0	16,231
53 1522 REG RETIRE CONTRIB-RECPT	12,338	0	12,338
53 1562 MED INS CONTRIB-RECPTS	13,728	0	13,728
TOTAL PERSONAL SERVICES	254,460	0	254,460
53 2170 ADMINISTRATIVE SERVICES	974,773	0	974,773
53 2400 MAINTENANCE AGREEMENTS	200	0	200
53 2500 RENTALS/LEASES	1,500	0	1,500
53 2700 TRAVEL&OTHER EMPLOYEE EX	3,880	0	3,880
53 2800 COMMUNICATION&DATA PROC	800	0	800
53 2900 OTHER SERVICES	300	0	300
TOTAL PURCHASED SERVICES	981,453	0	981,453
53 3100 GENERAL ADMIN SUPPLIES	2,800	0	2,800
TOTAL SUPPLIES	2,800	0	2,800
53 4500 EQUIPMENT	700	0	700
53 4700 INTANGIBLE ASSETS	200	0	200
TOTAL PROPERTY, PLANT & EQUIPMT	900	0	900
53 5800 OTHER ADMINISTRATIVE EXP	400	0	400
53 5900 OTHER EXPENSES	1,000	0	1,000
TOTAL OTHER EXPENSES & ADJUSTMENT	1,400	0	1,400
TOTAL REQUIREMENTS	1,241,013	0	1,241,013

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24100 DOA-SPECIAL
2327 NC FLEX PROGRAM

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
ESTIMATED RECEIPTS			
43 8164 TRANS STATE CONTROLLER	1,241,013	0	1,241,013
TOTAL RECEIPTS	1,241,013	0	1,241,013

CHANGE IN FUND BALANCE	0	0	0

24100 DOA-SPECIAL
 2466 STATE ENERGY PROGRAM

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1212 SPA-REG SALARIES-RECPT	568,105	0	568,105
53 1322 GOVERNOR'S INITIATIVE	37,406	0	37,406
53 1462 EPA&SPA-LONGVTY PAY-REC	4,005	0	4,005
53 1512 SOCIAL SEC CONTRIB-RECPT	45,348	0	45,348
53 1522 REG RETIRE CONTRIB-RECPT	16,781	0	16,781
53 1562 MED INS CONTRIB-RECPTS	35,680	0	35,680
53 1573 WORKER COMP PREMIUMS	3,474	0	3,474
53 1651 COMPENSATION TO BOARD ME	552	0	552
TOTAL PERSONAL SERVICES	711,351	0	711,351
53 2170 ADMINISTRATIVE SERVICES	10,147	0	10,147
53 2184 JANITORIAL SER AGREEMENT	4,297	0	4,297
53 2199 MISC CONTRACTUAL SERVICE	145,528	0	145,528
53 2200 UTILITY/ENERGY SERVICES	4,819	0	4,819
53 2400 MAINTENANCE AGREEMENTS	232	0	232
53 2500 RENTALS/LEASES	60,172	0	60,172
53 2700 TRAVEL&OTHER EMPLOYEE EX	38,269	0	38,269
53 2800 COMMUNICATION&DATA PROC	111,251	0	111,251
53 2900 OTHER SERVICES	8,435	0	8,435
TOTAL PURCHASED SERVICES	383,150	0	383,150
53 3100 GENERAL ADMIN SUPPLIES	10,478	0	10,478
53 3900 OTHER MATERAILS & SUPPLI	339	0	339
TOTAL SUPPLIES	10,817	0	10,817
53 4500 EQUIPMENT	36,716	0	36,716
53 4700 INTANGIBLE ASSETS	1,014	0	1,014
TOTAL PROPERTY, PLANT & EQUIPMT	37,730	0	37,730
53 5600 ASSET & OTHER ADJUSTMENT	111,305	0	111,305
53 5800 OTHER ADMINISTRATIVE EXP	45,804	0	45,804
TOTAL OTHER EXPENSES & ADJUSTMENT	157,109	0	157,109
53 6390 GRANTS TO SUBGRANTEES	2,203,722	0	2,203,722
53 6391 PROVIDER/GRANT MATCH	246,708	0	246,708
TOTAL AID & PUBLIC ASSISTANCE	2,450,430	0	2,450,430
53 8101 TRSFR-14100-GENERAL FUND	25,575	0	25,575
53 8140 TRANSFER BC 40001	152,943	0	152,943
TOTAL INTRAGOVERNMENTAL TRANSACTN	178,518	0	178,518

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24100 DOA-SPECIAL
2466 STATE ENERGY PROGRAM

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED

TOTAL REQUIREMENTS	3,929,105	0	3,929,105

ESTIMATED RECEIPTS			

43 2996 IN-KIND PROVIDER MATCH	246,708	0	246,708
43 8106 ENERGY DIVISION	2,444,490	0	2,444,490
43 8153 TRSFR FROM OSBM	94,688	0	94,688
53 8860 US DEPT. OF ENERGY	1,143,219	0	1,143,219

TOTAL RECEIPTS	3,929,105	0	3,929,105

CHANGE IN FUND BALANCE	0	0	0

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24100 DOA-SPECIAL

2467 ENERGY-STRIPPER WELL-Sp

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 2170 ADMINISTRATIVE SERVICES	11,317	0	11,317
53 2700 TRAVEL&OTHER EMPLOYEE EX	3,729	0	3,729
53 2800 COMMUNICATION&DATA PROC	2,605	0	2,605
TOTAL PURCHASED SERVICES	17,651	0	17,651
53 5800 OTHER ADMINISTRATIVE EXP	3,227	0	3,227
TOTAL OTHER EXPENSES & ADJUSTMENT	3,227	0	3,227
53 6390 GRANTS TO SUBGRANTEES	30,627	0	30,627
TOTAL AID & PUBLIC ASSISTANCE	30,627	0	30,627
TOTAL REQUIREMENTS	51,505	0	51,505
ESTIMATED RECEIPTS			
43 8106 ENERGY DIVISION	48,440	0	48,440
43 8148 INTRA CODE TRSFR	3,065	0	3,065
TOTAL RECEIPTS	51,505	0	51,505
CHANGE IN FUND BALANCE	0	0	0

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24100 DOA-SPECIAL
2468 ENERGY-REVOLVING LOANS

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			

53 8106 TRANS TO B/C 64110	40,780	0	40,780

TOTAL INTRAGOVERNMENTAL TRANSACTN	40,780	0	40,780

TOTAL REQUIREMENTS	40,780	0	40,780

ESTIMATED RECEIPTS			

43 7111 LOAN COLLECTIOIN-PRINCIP	40,213	0	40,213
43 7112 LOAN COLLELCTION-INTERES	567	0	567

TOTAL RECEIPTS	40,780	0	40,780

CHANGE IN FUND BALANCE	0	0	0

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24100 DOA-SPECIAL

2469 DOE-SPECIAL GRANTS

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 2800 COMMUNICATION&DATA PROC	5,000	0	5,000
TOTAL PURCHASED SERVICES	5,000	0	5,000
53 6390 GRANTS TO SUBGRANTEES	261,126	0	261,126
53 6391 PROVIDER/GRANT MATCH	163,070	0	163,070
TOTAL AID & PUBLIC ASSISTANCE	424,196	0	424,196
TOTAL REQUIREMENTS	429,196	0	429,196
ESTIMATED RECEIPTS			
43 2996 IN-KIND PROVIDER MATCH	163,070	0	163,070
43 8106 ENERGY DIVISION	36,970	0	36,970
53 8860 US DEPT. OF ENERGY	229,156	0	229,156
TOTAL RECEIPTS	429,196	0	429,196
CHANGE IN FUND BALANCE	0	0	0

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24100 DOA-SPECIAL

2470 ENERGY SPECIAL PROJECTS

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			

53 6390 GRANTS TO SUBGRANTEES	5,875	0	5,875

TOTAL AID & PUBLIC ASSISTANCE	5,875	0	5,875

TOTAL REQUIREMENTS	5,875	0	5,875

ESTIMATED RECEIPTS			

43 8166 FEDERAL FUNDS FROM DEHNR	5,875	0	5,875

TOTAL RECEIPTS	5,875	0	5,875

CHANGE IN FUND BALANCE	0	0	0

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24100 DOA-SPECIAL
2471 DOE-OLD GRANT

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
----- 53 6390 GRANTS TO SUBGRANTEES	24,768	0	24,768
TOTAL AID & PUBLIC ASSISTANCE	24,768	0	24,768

TOTAL REQUIREMENTS	24,768	0	24,768

ESTIMATED RECEIPTS			
----- 53 8860 US DEPT. OF ENERGY	24,768	0	24,768
TOTAL RECEIPTS	24,768	0	24,768

CHANGE IN FUND BALANCE	0	0	0

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24100 DOA-SPECIAL
 2745 FAIR HOUSING ASSISTANCE

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1212 SPA-REG SALARIES-RECPT	254,262	0	254,262
53 1462 EPA&SPA-LONGVTY PAY-REC	1,000	0	1,000
53 1512 SOCIAL SEC CONTRIB-RECPT	20,488	0	20,488
53 1522 REG RETIRE CONTRIB-RECPT	15,360	0	15,360
53 1562 MED INS CONTRIB-RECPTS	18,067	0	18,067
53 1573 WORKER COMP PREMIUMS	1,100	0	1,100
TOTAL PERSONAL SERVICES	310,277	0	310,277
53 2110 LEGAL SERVICES	1,400	0	1,400
53 2170 ADMINISTRATIVE SERVICES	1,000	0	1,000
53 2199 MISC CONTRACTUAL SERVICE	8,500	0	8,500
53 2300 REPAIR SERVICES	700	0	700
53 2400 MAINTENANCE AGREEMENTS	1,600	0	1,600
53 2700 TRAVEL&OTHER EMPLOYEE EX	45,245	0	45,245
53 2800 COMMUNICATION&DATA PROC	12,276	0	12,276
53 2900 OTHER SERVICES	11,850	0	11,850
TOTAL PURCHASED SERVICES	82,571	0	82,571
53 3100 GENERAL ADMIN SUPPLIES	3,700	0	3,700
53 3700 RESEARCH/DEVELOP& ED SUP	500	0	500
TOTAL SUPPLIES	4,200	0	4,200
53 4500 EQUIPMENT	7,000	0	7,000
TOTAL PROPERTY, PLANT & EQUIPMT	7,000	0	7,000
53 5600 ASSET & OTHER ADJUSTMENT	37,525	0	37,525
53 5800 OTHER ADMINISTRATIVE EXP	1,950	0	1,950
TOTAL OTHER EXPENSES & ADJUSTMENT	39,475	0	39,475
53 8010 DEP CARE-OPER TRANS	800	0	800
53 8146 RSVE UNEMP CONTR	2,000	0	2,000
TOTAL INTRAGOVERNMENTAL TRANSACTN	2,800	0	2,800
TOTAL REQUIREMENTS	446,323	0	446,323

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2745 FAIR HOUSING ASSISTANCE

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
ESTIMATED RECEIPTS			
53 8846 14401 HUD FHAP	446,323	0	446,323
TOTAL RECEIPTS	446,323	0	446,323

CHANGE IN FUND BALANCE	0	0	0

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24100 DOA-SPECIAL
2764 YOUTH Legislative Assmby

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 2181 SEMINARS	500	0	500
53 2700 TRAVEL&OTHER EMPLOYEE EX	500	0	500
53 2800 COMMUNICATION&DATA PROC	650	0	650
TOTAL PURCHASED SERVICES	1,650	0	1,650
53 3100 GENERAL ADMIN SUPPLIES	2,000	0	2,000
TOTAL SUPPLIES	2,000	0	2,000
TOTAL REQUIREMENTS	3,650	0	3,650
ESTIMATED RECEIPTS			
43 5600 REGISTRATION FEES	3,650	0	3,650
TOTAL RECEIPTS	3,650	0	3,650
CHANGE IN FUND BALANCE	0	0	0

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24100 DOA-SPECIAL
2833 PROT&ADV-DEV DISABILITY

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1212 SPA-REG SALARIES-RECPT	405,500	0	405,500
53 1462 EPA&SPA-LONGVTY PAY-REC	7,900	0	7,900
53 1512 SOCIAL SEC CONTRIB-RECPT	32,143	0	32,143
53 1522 REG RETIRE CONTRIB-RECPT	20,670	0	20,670
53 1562 MED INS CONTRIB-RECPTS	31,495	0	31,495
53 1573 WORKER COMP PREMIUMS	3,000	0	3,000
53 1625 ST DISABILITY PMT	200	0	200
53 1651 COMPENSATION TO BOARD ME	645	0	645
TOTAL PERSONAL SERVICES	501,553	0	501,553
53 2110 LEGAL SERVICES	2,235	0	2,235
53 2140 INFORMATN TECHNOLOGY SVC	19,859	0	19,859
53 2170 ADMINISTRATIVE SERVICES	2,400	0	2,400
53 2181 SEMINARS	500	0	500
53 2199 MISC CONTRACTUAL SERVICE	10,000	0	10,000
53 2300 REPAIR SERVICES	1,500	0	1,500
53 2400 MAINTENANCE AGREEMENTS	9,000	0	9,000
53 2500 RENTALS/LEASES	24,000	0	24,000
53 2700 TRAVEL&OTHER EMPLOYEE EX	44,530	0	44,530
53 2800 COMMUNICATION&DATA PROC	26,610	0	26,610
53 2900 OTHER SERVICES	2,850	0	2,850
TOTAL PURCHASED SERVICES	143,484	0	143,484
53 3100 GENERAL ADMIN SUPPLIES	8,700	0	8,700
53 3700 RESEARCH/DEVELOP& ED SUP	500	0	500
53 3900 OTHER MATERAILS & SUPPLI	1,000	0	1,000
TOTAL SUPPLIES	10,200	0	10,200
53 4500 EQUIPMENT	45,800	0	45,800
53 4700 INTANGIBLE ASSETS	500	0	500
TOTAL PROPERTY, PLANT & EQUIPMT	46,300	0	46,300
53 5600 ASSET & OTHER ADJUSTMENT	35,437	0	35,437
53 5800 OTHER ADMINISTRATIVE EXP	9,700	0	9,700
53 5900 OTHER EXPENSES	175,138	0	175,138
TOTAL OTHER EXPENSES & ADJUSTMENT	220,275	0	220,275
53 8010 DEP CARE-OPER TRANS	82	0	82
53 8146 RSVE UNEMP CONTR	4,500	0	4,500
TOTAL INTRAGOVERNMENTAL TRANACTN	4,582	0	4,582

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2833 PROT&ADV-DEV DISABILITY

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
TOTAL REQUIREMENTS	926,394	0	926,394

ESTIMATED RECEIPTS			

53 8884 93630 HHS P&A-DD	926,394	0	926,394
TOTAL RECEIPTS	926,394	0	926,394

CHANGE IN FUND BALANCE	0	0	0

24100 DOA-SPECIAL
2834 PROTECTION&ADV FOR IND R

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1212 SPA-REG SALARIES-RECPT	48,715	0	48,715
53 1462 EPA&SPA-LONGVTY PAY-REC	700	0	700
53 1512 SOCIAL SEC CONTRIB-RECPT	4,000	0	4,000
53 1522 REG RETIRE CONTRIB-RECPT	5,203	0	5,203
53 1562 MED INS CONTRIB-RECPTS	4,882	0	4,882
53 1572 UNEMP COMP PAYMNTS TO ES	200	0	200
53 1573 WORKER COMP PREMIUMS	500	0	500
53 1651 COMPENSATION TO BOARD ME	60	0	60
TOTAL PERSONAL SERVICES	64,260	0	64,260
53 2110 LEGAL SERVICES	2,000	0	2,000
53 2140 INFORMATN TECHNOLOGY SVC	10,000	0	10,000
53 2181 SEMINARS	1,000	0	1,000
53 2199 MISC CONTRACTUAL SERVICE	3,580	0	3,580
53 2300 REPAIR SERVICES	1,000	0	1,000
53 2400 MAINTENANCE AGREEMENTS	302	0	302
53 2500 RENTALS/LEASES	7,350	0	7,350
53 2700 TRAVEL&OTHER EMPLOYEE EX	9,995	0	9,995
53 2800 COMMUNICATION&DATA PROC	6,850	0	6,850
53 2900 OTHER SERVICES	800	0	800
TOTAL PURCHASED SERVICES	42,877	0	42,877
53 3100 GENERAL ADMIN SUPPLIES	3,510	0	3,510
53 3700 RESEARCH/DEVELOP& ED SUP	50	0	50
TOTAL SUPPLIES	3,560	0	3,560
53 4500 EQUIPMENT	7,500	0	7,500
53 4700 INTANGIBLE ASSETS	500	0	500
TOTAL PROPERTY, PLANT & EQUIPMT	8,000	0	8,000
53 5600 ASSET & OTHER ADJUSTMENT	10,000	0	10,000
53 5800 OTHER ADMINISTRATIVE EXP	3,050	0	3,050
53 5900 OTHER EXPENSES	46,625	0	46,625
TOTAL OTHER EXPENSES & ADJUSTMENT	59,675	0	59,675
53 8010 DEP CARE-OPER TRANS	300	0	300
53 8146 RSVE UNEMP CONTR	100	0	100
53 8167 TRANSFER-HUMAN RESOURCES	5,000	0	5,000
TOTAL INTRAGOVERNMENTAL TRANSACTN	5,400	0	5,400
TOTAL REQUIREMENTS	183,772	0	183,772

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24100 DOA-SPECIAL

2834 PROTECTION&ADV FOR IND R

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
ESTIMATED RECEIPTS			
53 8883 84240 DED "PAIR"	183,772	0	183,772

TOTAL RECEIPTS	183,772	0	183,772

CHANGE IN FUND BALANCE	0	0	0

24100 DOA-SPECIAL
2835 ASSISTIVE TECH PROJECT

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1212 SPA-REG SALARIES-RECPT	71,094	0	71,094
53 1512 SOCIAL SEC CONTRIB-RECPT	5,440	0	5,440
53 1522 REG RETIRE CONTRIB-RECPT	3,742	0	3,742
53 1562 MED INS CONTRIB-RECPTS	5,529	0	5,529
53 1573 WORKER COMP PREMIUMS	250	0	250
TOTAL PERSONAL SERVICES	86,055	0	86,055
53 2500 RENTALS/LEASES	400	0	400
53 2700 TRAVEL&OTHER EMPLOYEE EX	2,575	0	2,575
53 2800 COMMUNICATION&DATA PROC	616	0	616
53 2900 OTHER SERVICES	55	0	55
TOTAL PURCHASED SERVICES	3,646	0	3,646
53 3100 GENERAL ADMIN SUPPLIES	50	0	50
TOTAL SUPPLIES	50	0	50
53 5600 ASSET & OTHER ADJUSTMENT	5,053	0	5,053
53 5800 OTHER ADMINISTRATIVE EXP	350	0	350
TOTAL OTHER EXPENSES & ADJUSTMENT	5,403	0	5,403
53 8010 DEP CARE-OPER TRANS	5	0	5
53 8146 RSVE UNEMP CONTR	100	0	100
TOTAL INTRAGOVERNMENTAL TRANSACTN	105	0	105
TOTAL REQUIREMENTS	95,259	0	95,259
ESTIMATED RECEIPTS			
53 8352 REFUND OF PRIOR YR EXPEN	1,324	0	1,324
53 8884 93630 HHS P&A-DD	93,935	0	93,935
TOTAL RECEIPTS	95,259	0	95,259
CHANGE IN FUND BALANCE	0	0	0

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24100 DOA-SPECIAL
 2837 P&A FOR MENTALLY ILL

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1212 SPA-REG SALARIES-RECPT	102,634	0	102,634
53 1462 EPA&SPA-LONGVTY PAY-REC	7,540	0	7,540
53 1512 SOCIAL SEC CONTRIB-RECPT	8,491	0	8,491
53 1522 REG RETIRE CONTRIB-RECPT	5,600	0	5,600
53 1562 MED INS CONTRIB-RECPTS	10,752	0	10,752
53 1572 UNEMP COMP PAYMNTS TO ES	1,099	0	1,099
53 1573 WORKER COMP PREMIUMS	2,000	0	2,000
53 1651 COMPENSATION TO BOARD ME	715	0	715
TOTAL PERSONAL SERVICES	138,831	0	138,831
53 2110 LEGAL SERVICES	1,946	0	1,946
53 2140 INFORMATN TECHNOLOGY SVC	20,000	0	20,000
53 2170 ADMINISTRATIVE SERVICES	2,000	0	2,000
53 2199 MISC CONTRACTUAL SERVICE	500	0	500
53 2300 REPAIR SERVICES	500	0	500
53 2400 MAINTENANCE AGREEMENTS	1,915	0	1,915
53 2500 RENTALS/LEASES	4,886	0	4,886
53 2700 TRAVEL&OTHER EMPLOYEE EX	11,335	0	11,335
53 2800 COMMUNICATION&DATA PROC	7,580	0	7,580
53 2900 OTHER SERVICES	1,410	0	1,410
TOTAL PURCHASED SERVICES	52,072	0	52,072
53 3100 GENERAL ADMIN SUPPLIES	3,510	0	3,510
53 3700 RESEARCH/DEVELOP& ED SUP	20	0	20
TOTAL SUPPLIES	3,530	0	3,530
53 4500 EQUIPMENT	5,200	0	5,200
53 4700 INTANGIBLE ASSETS	500	0	500
TOTAL PROPERTY, PLANT & EQUIPMT	5,700	0	5,700
53 5600 ASSET & OTHER ADJUSTMENT	10,133	0	10,133
53 5800 OTHER ADMINISTRATIVE EXP	4,195	0	4,195
53 5900 OTHER EXPENSES	21,818	0	21,818
TOTAL OTHER EXPENSES & ADJUSTMENT	36,146	0	36,146
53 8010 DEP CARE-OPER TRANS	100	0	100
53 8146 RSVE UNEMP CONTR	100	0	100
TOTAL INTRAGOVERNMENTAL TRANSACTN	200	0	200
TOTAL REQUIREMENTS	236,479	0	236,479

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24100 DOA-SPECIAL
2837 P&A FOR MENTALLY ILL

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
ESTIMATED RECEIPTS			
53 8867 93138 HHS P&A-MI	236,479	0	236,479
TOTAL RECEIPTS	236,479	0	236,479

CHANGE IN FUND BALANCE	0	0	0

24100 DOA-SPECIAL
2839 REHAB&EMPLOY PROT./ADVOC

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1212 SPA-REG SALARIES-RECPT	38,531	0	38,531
53 1512 SOCIAL SEC CONTRIB-RECPT	3,040	0	3,040
53 1522 REG RETIRE CONTRIB-RECPT	1,735	0	1,735
53 1562 MED INS CONTRIB-RECPTS	3,177	0	3,177
53 1573 WORKER COMP PREMIUMS	1,479	0	1,479
TOTAL PERSONAL SERVICES	47,962	0	47,962
53 2500 RENTALS/LEASES	2,164	0	2,164
53 2700 TRAVEL&OTHER EMPLOYEE EX	1,600	0	1,600
53 2800 COMMUNICATION&DATA PROC	1,381	0	1,381
53 2900 OTHER SERVICES	10	0	10
TOTAL PURCHASED SERVICES	5,155	0	5,155
53 3100 GENERAL ADMIN SUPPLIES	2,327	0	2,327
TOTAL SUPPLIES	2,327	0	2,327
53 4500 EQUIPMENT	6,200	0	6,200
TOTAL PROPERTY, PLANT & EQUIPMT	6,200	0	6,200
53 5600 ASSET & OTHER ADJUSTMENT	18,259	0	18,259
53 5800 OTHER ADMINISTRATIVE EXP	1,081	0	1,081
TOTAL OTHER EXPENSES & ADJUSTMENT	19,340	0	19,340
TOTAL REQUIREMENTS	80,984	0	80,984
ESTIMATED RECEIPTS			
53 8885 11611 DOC NC ACTS	80,984	0	80,984
TOTAL RECEIPTS	80,984	0	80,984
CHANGE IN FUND BALANCE	0	0	0

24100 DOA-SPECIAL
2865 INDIAN TALENT SEARCH

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1212 SPA-REG SALARIES-RECPT	20,750	0	20,750
53 1512 SOCIAL SEC CONTRIB-RECPT	1,508	0	1,508
53 1522 REG RETIRE CONTRIB-RECPT	629	0	629
53 1562 MED INS CONTRIB-RECPTS	2,444	0	2,444
TOTAL PERSONAL SERVICES	25,331	0	25,331
53 2400 MAINTENANCE AGREEMENTS	200	0	200
53 2500 RENTALS/LEASES	52	0	52
53 2700 TRAVEL&OTHER EMPLOYEE EX	6,120	0	6,120
53 2800 COMMUNICATION&DATA PROC	3,280	0	3,280
53 2900 OTHER SERVICES	550	0	550
TOTAL PURCHASED SERVICES	10,202	0	10,202
53 3100 GENERAL ADMIN SUPPLIES	1,800	0	1,800
53 3700 RESEARCH/DEVELOP& ED SUP	10,500	0	10,500
TOTAL SUPPLIES	12,300	0	12,300
53 4500 EQUIPMENT	5,200	0	5,200
TOTAL PROPERTY, PLANT & EQUIPMT	5,200	0	5,200
53 5600 ASSET & OTHER ADJUSTMENT	5,000	0	5,000
53 5900 OTHER EXPENSES	11,647	0	11,647
TOTAL OTHER EXPENSES & ADJUSTMENT	16,647	0	16,647
53 6950 PARTICIPANT TRAVEL JTPA	23,037	0	23,037
TOTAL AID & PUBLIC ASSISTANCE	23,037	0	23,037
53 8010 DEP CARE-OPER TRANS	25	0	25
TOTAL INTRAGOVERNMENTAL TRANSACTN	25	0	25
TOTAL REQUIREMENTS	92,742	0	92,742

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24100 DOA-SPECIAL
2865 INDIAN TALENT SEARCH

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
ESTIMATED RECEIPTS			
53 8873 84044 DED INDIAN TALENT	92,742	0	92,742
TOTAL RECEIPTS	92,742	0	92,742

CHANGE IN FUND BALANCE	0	0	0

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24100 DOA-SPECIAL
2868 HUD SECT. 8 VOUCHER PROG

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1212 SPA-REG SALARIES-RECPT	0	0	0
TOTAL PERSONAL SERVICES	0	0	0
53 2120 FINANCIAL/AUDIT SERVICE	600	0	600
53 2199 MISC CONTRACTUAL SERVICE	500	0	500
53 2300 REPAIR SERVICES	100	0	100
53 2400 MAINTENANCE AGREEMENTS	1,130	0	1,130
53 2500 RENTALS/LEASES	476	0	476
53 2700 TRAVEL&OTHER EMPLOYEE EX	3,450	0	3,450
53 2800 COMMUNICATION&DATA PROC	6,200	0	6,200
53 2900 OTHER SERVICES	1,220	0	1,220
TOTAL PURCHASED SERVICES	13,676	0	13,676
53 3100 GENERAL ADMIN SUPPLIES	1,025	0	1,025
53 3200 FACILITY & HARDWARE SUP	25	0	25
53 3600 DRUGS/PHARMACEUTICAL SUP	10	0	10
53 3700 RESEARCH/DEVELOP& ED SUP	266	0	266
TOTAL SUPPLIES	1,326	0	1,326
53 4500 EQUIPMENT	2,700	0	2,700
53 4700 INTANGIBLE ASSETS	300	0	300
TOTAL PROPERTY, PLANT & EQUIPMT	3,000	0	3,000
53 5600 ASSET & OTHER ADJUSTMENT	69,948	0	69,948
53 5800 OTHER ADMINISTRATIVE EXP	256	0	256
53 5900 OTHER EXPENSES	393,371	0	393,371
TOTAL OTHER EXPENSES & ADJUSTMENT	463,575	0	463,575
53 6131 RENT SUPPLEMENTS-OWNER	2,513,401	0	2,513,401
TOTAL AID & PUBLIC ASSISTANCE	2,513,401	0	2,513,401
TOTAL REQUIREMENTS	2,994,978	0	2,994,978

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24100 DOA-SPECIAL
2868 HUD SECT. 8 VOUCHER PROG

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
ESTIMATED RECEIPTS			
53 8871 14156 HUD SECT 8 HOUSING	2,994,978	0	2,994,978
TOTAL RECEIPTS	2,994,978	0	2,994,978

CHANGE IN FUND BALANCE	0	0	0

24100 DOA-SPECIAL
2884 WF INV. ACT PROG.-INDIAN

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1212 SPA-REG SALARIES-RECPT	91,432	0	91,432
53 1422 HOLIDAY PAY	140	0	140
53 1462 EPA&SPA-LONGVTY PAY-REC	2,487	0	2,487
53 1512 SOCIAL SEC CONTRIB-RECPT	6,877	0	6,877
53 1522 REG RETIRE CONTRIB-RECPT	5,148	0	5,148
53 1562 MED INS CONTRIB-RECPTS	7,602	0	7,602
53 1572 UNEMP COMP PAYMNTS TO ES	3,600	0	3,600
53 1573 WORKER COMP PREMIUMS	1,194	0	1,194
TOTAL PERSONAL SERVICES	118,480	0	118,480
53 2500 RENTALS/LEASES	3,876	0	3,876
53 2700 TRAVEL&OTHER EMPLOYEE EX	3,276	0	3,276
53 2800 COMMUNICATION&DATA PROC	3,285	0	3,285
53 2900 OTHER SERVICES	3,572	0	3,572
TOTAL PURCHASED SERVICES	14,009	0	14,009
53 3100 GENERAL ADMIN SUPPLIES	735	0	735
TOTAL SUPPLIES	735	0	735
53 5800 OTHER ADMINISTRATIVE EXP	228	0	228
TOTAL OTHER EXPENSES & ADJUSTMENT	228	0	228
53 6870 TRAINEESHIPS	4,356	0	4,356
53 6950 PARTICIPANT TRAVEL JTPA	15,548	0	15,548
53 6961 WAGES-PARTICIPANTS	43,563	0	43,563
53 6962 SOC SCTY PARTICIPANTS	15,044	0	15,044
53 6965 STIPENDS-STUDENTS	36,315	0	36,315
TOTAL AID & PUBLIC ASSISTANCE	114,826	0	114,826
53 8010 DEP CARE-OPER TRANS	123	0	123
TOTAL INTRAGOVERNMENTAL TRANSACTN	123	0	123
TOTAL REQUIREMENTS	248,401	0	248,401

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24100 DOA-SPECIAL
2884 WF INV. ACT PROG.-INDIAN

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
ESTIMATED RECEIPTS			
53 8879 17251 DOL-JTPA	248,401	0	248,401
TOTAL RECEIPTS	248,401	0	248,401

CHANGE IN FUND BALANCE	0	0	0

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24100 DOA-SPECIAL

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			

2313 OSP COMPUTER LAB	250,133	0	250,133
2314 OSP Superv. Training Pg	103,307	0	103,307
2317 PERS.DEVEL.CTR.USER FEE	12,000	0	12,000
2318 Prof. Develop./Training	26,886	0	26,886
2325 St Emp. Incentive Bonus	115,525	0	115,525
2326 SEIBP TRAINING	20,193	0	20,193
2327 NC FLEX PROGRAM	1,241,013	0	1,241,013
2466 STATE ENERGY PROGRAM	3,929,105	0	3,929,105
2467 ENERGY-STRIPPER WELL-Sp	51,505	0	51,505
2468 ENERGY-REVOLVING LOANS	40,780	0	40,780
2469 DOE-SPECIAL GRANTS	429,196	0	429,196
2470 ENERGY SPECIAL PROJECTS	5,875	0	5,875
2471 DOE-OLD GRANT	24,768	0	24,768
2745 FAIR HOUSING ASSISTANCE	446,323	0	446,323
2764 YOUTH Legislative Assmby	3,650	0	3,650
2833 PROT&ADV-DEV DISABILITY	926,394	0	926,394
2834 PROTECTION&ADV FOR IND R	183,772	0	183,772
2835 ASSISTIVE TECH PROJECT	95,259	0	95,259
2837 P&A FOR MENTALLY ILL	236,479	0	236,479
2839 REHAB&EMPLOY PROT./ADVOC	80,984	0	80,984
2865 INDIAN TALENT SEARCH	92,742	0	92,742
2868 HUD SECT. 8 VOUCHER PROG	2,994,978	0	2,994,978
2884 WF INV. ACT PROG.-INDIAN	248,401	0	248,401

TOTAL REQUIREMENTS	11,559,268	0	11,559,268

ESTIMATED RECEIPTS

2313 OSP COMPUTER LAB	250,133	0	250,133
2314 OSP Superv. Training Pg	103,307	0	103,307
2317 PERS.DEVEL.CTR.USER FEE	12,000	0	12,000
2318 Prof. Develop./Training	26,886	0	26,886
2325 St Emp. Incentive Bonus	115,525	0	115,525
2326 SEIBP TRAINING	20,193	0	20,193
2327 NC FLEX PROGRAM	1,241,013	0	1,241,013
2466 STATE ENERGY PROGRAM	3,929,105	0	3,929,105
2467 ENERGY-STRIPPER WELL-Sp	51,505	0	51,505
2468 ENERGY-REVOLVING LOANS	40,780	0	40,780
2469 DOE-SPECIAL GRANTS	429,196	0	429,196
2470 ENERGY SPECIAL PROJECTS	5,875	0	5,875
2471 DOE-OLD GRANT	24,768	0	24,768
2745 FAIR HOUSING ASSISTANCE	446,323	0	446,323
2764 YOUTH Legislative Assmby	3,650	0	3,650
2833 PROT&ADV-DEV DISABILITY	926,394	0	926,394
2834 PROTECTION&ADV FOR IND R	183,772	0	183,772
2835 ASSISTIVE TECH PROJECT	95,259	0	95,259
2837 P&A FOR MENTALLY ILL	236,479	0	236,479
2839 REHAB&EMPLOY PROT./ADVOC	80,984	0	80,984
2865 INDIAN TALENT SEARCH	92,742	0	92,742

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DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
2868 HUD SECT. 8 VOUCHER PROG	2,994,978	0	2,994,978
2884 WF INV. ACT PROG.-INDIAN	248,401	0	248,401

TOTAL RECEIPTS	11,559,268	0	11,559,268

CHANGE IN FUND BALANCE	0	0	0

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24100 DOA-SPECIAL

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1212 SPA-REG SALARIES-RECPT	1,988,411	0	1,988,411
53 1322 GOVERNOR'S INITIATIVE	37,406	0	37,406
53 1422 HOLIDAY PAY	140	0	140
53 1462 EPA&SPA-LONGVTY PAY-REC	25,268	0	25,268
53 1512 SOCIAL SEC CONTRIB-RECPT	157,098	0	157,098
53 1522 REG RETIRE CONTRIB-RECPT	94,343	0	94,343
53 1562 MED INS CONTRIB-RECPTS	140,219	0	140,219
53 1572 UNEMP COMP PAYMNTS TO ES	4,899	0	4,899
53 1573 WORKER COMP PREMIUMS	12,997	0	12,997
53 1625 ST DISABILITY PMT	200	0	200
53 1651 COMPENSATION TO BOARD ME	1,972	0	1,972

TOTAL PERSONAL SERVICES	2,462,953	0	2,462,953

53 2110 LEGAL SERVICES	7,581	0	7,581
53 2120 FINANCIAL/AUDIT SERVICE	600	0	600
53 2140 INFORMATN TECHNOLOGY SVC	51,859	0	51,859
53 2150 ACADEMIC SERVICES	94,274	0	94,274
53 2170 ADMINISTRATIVE SERVICES	1,016,637	0	1,016,637
53 2181 SEMINARS	3,527	0	3,527
53 2184 JANITORIAL SER AGREEMENT	4,297	0	4,297
53 2191 DUAL EMP PAY TO AGENCY	7,000	0	7,000
53 2199 MISC CONTRACTUAL SERVICE	170,608	0	170,608
53 2200 UTILITY/ENERGY SERVICES	4,819	0	4,819
53 2300 REPAIR SERVICES	5,000	0	5,000
53 2400 MAINTENANCE AGREEMENTS	14,879	0	14,879
53 2500 RENTALS/LEASES	121,975	0	121,975
53 2700 TRAVEL&OTHER EMPLOYEE EX	182,874	0	182,874
53 2800 COMMUNICATION&DATA PROC	199,634	0	199,634
53 2900 OTHER SERVICES	31,767	0	31,767

TOTAL PURCHASED SERVICES	1,917,331	0	1,917,331

53 3100 GENERAL ADMIN SUPPLIES	51,507	0	51,507
53 3200 FACILITY & HARDWARE SUP	125	0	125
53 3600 DRUGS/PHARMACEUTICAL SUP	10	0	10
53 3700 RESEARCH/DEVELOP& ED SUP	27,836	0	27,836
53 3800 PURCHASES FOR RESALE	97,000	0	97,000
53 3900 OTHER MATERALLS & SUPPLI	4,039	0	4,039

TOTAL SUPPLIES	180,517	0	180,517

53 4500 EQUIPMENT	119,862	0	119,862
53 4700 INTANGIBLE ASSETS	3,514	0	3,514

TOTAL PROPERTY, PLANT & EQUIPMT	123,376	0	123,376

53 5600 ASSET & OTHER ADJUSTMENT	302,660	0	302,660

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24100 DOA-SPECIAL

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
53 5800 OTHER ADMINISTRATIVE EXP	80,841	0	80,841
53 5900 OTHER EXPENSES	671,497	0	671,497

TOTAL OTHER EXPENSES & ADJUSTMENT	1,054,998	0	1,054,998

53 6131 RENT SUPPLEMENTS-OWNER	2,513,401	0	2,513,401
53 6390 GRANTS TO SUBGRANTEES	2,526,118	0	2,526,118
53 6391 PROVIDER/GRANT MATCH	409,778	0	409,778
53 6870 TRAINEESHIPS	4,356	0	4,356
53 6950 PARTICIPANT TRAVEL JTPA	38,585	0	38,585
53 6961 WAGES-PARTICIPANTS	43,563	0	43,563
53 6962 SOC SCTY PARTICIPANTS	15,044	0	15,044
53 6965 STIPENDS-STUDENTS	36,315	0	36,315

TOTAL AID & PUBLIC ASSISTANCE	5,587,160	0	5,587,160

53 8010 DEP CARE-OPER TRANS	1,435	0	1,435
53 8101 TRSFR-14100-GENERAL FUND	25,575	0	25,575
53 8106 TRANS TO B/C 64110	40,780	0	40,780
53 8140 TRANSFER BC 40001	152,943	0	152,943
53 8146 RSVE UNEMP CONTR	7,200	0	7,200
53 8167 TRANSFER-HUMAN RESOURCES	5,000	0	5,000

TOTAL INTRAGOVERNMENTAL TRANSACTN	232,933	0	232,933

TOTAL REQUIREMENTS	11,559,268	0	11,559,268

ESTIMATED RECEIPTS

43 2463 GRANTS FROM ASSOCIATIONS	3,000	0	3,000
43 2996 IN-KIND PROVIDER MATCH	409,778	0	409,778
43 4310 SALE OF PUBLICATIONS	97,000	0	97,000
43 4410 RENTAL OF REAL PROPERTY	12,000	0	12,000
43 5600 REGISTRATION FEES	113,843	0	113,843
43 5800 TUITION & FEES	170,133	0	170,133
43 7111 LOAN COLLECTIOIN-PRINCIP	40,213	0	40,213
43 7112 LOAN COLLELCTION-INTERES	567	0	567
43 8101 TRSFR 14100 GENERAL FUND	73,039	0	73,039
43 8106 ENERGY DIVISION	2,529,900	0	2,529,900
43 8148 INTRA CODE TRSFR	23,258	0	23,258
43 8153 TRSFR FROM OSBM	94,688	0	94,688
43 8164 TRANS STATE CONTROLLER	1,241,013	0	1,241,013
43 8165 FEDERAL FUNDS FROM DOT	42,486	0	42,486
43 8166 FEDERAL FUNDS FROM DEHNR	5,875	0	5,875
53 8352 REFUND OF PRIOR YR EXPEN	1,324	0	1,324

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24100 DOA-SPECIAL

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
53 8846 14401 HUD FHAP	446,323	0	446,323
53 8860 US DEPT. OF ENERGY	1,397,143	0	1,397,143
53 8867 93138 HHS P&A-MI	236,479	0	236,479
53 8871 14156 HUD SECT 8 HOUSING	2,994,978	0	2,994,978
53 8873 84044 DED INDIAN TALENT	92,742	0	92,742
53 8879 17251 DOL-JTPA	248,401	0	248,401
53 8883 84240 DED "PAIR"	183,772	0	183,772
53 8884 93630 HHS P&A-DD	1,020,329	0	1,020,329
53 8885 11611 DOC NC ACTS	80,984	0	80,984

TOTAL RECEIPTS	11,559,268	0	11,559,268

CHANGE IN FUND BALANCE	0	0	0

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DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			

2313 OSP COMPUTER LAB	2.000	.000	2.000
2314 OSP Superv. Training Pg	.500	.000	.500
2325 St Emp. Incentive Bonus	2.000	.000	2.000
2327 NC FLEX PROGRAM	4.000	.000	4.000
2466 STATE ENERGY PROGRAM	16.000	.000	16.000
2745 FAIR HOUSING ASSISTANCE	5.000	.000	5.000
2833 PROT&ADV-DEV DISABILITY	14.890	.000	14.890
2834 PROTECTION&ADV FOR IND R	2.000	.000	2.000
2835 ASSISTIVE TECH PROJECT	2.000	.000	2.000
2837 P&A FOR MENTALLY ILL	10.500	.000	10.500
2839 REHAB&EMPLOY PROT./ADVOC	1.000	.000	1.000
2865 INDIAN TALENT SEARCH	5.000	.000	5.000
2868 HUD SECT. 8 VOUCHER PROG	7.000	.000	7.000
2884 WF INV. ACT PROG.-INDIAN	3.250	.000	3.250

TOTAL REQUIREMENTS	75.140	.000	75.140

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DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
----- 53 1212 SPA-REG SALARIES-RECPT	75.140	.000	75.140
----- TOTAL REQUIREMENTS	75.140	.000	75.140

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24667 INFORMATION TECHNOLOGY FUND
2700 Administration

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 2140 INFORMATN TECHNOLOGY SVC	200,000	0	200,000
TOTAL PURCHASED SERVICES	200,000	0	200,000
TOTAL REQUIREMENTS	200,000	0	200,000
ESTIMATED RECEIPTS			
43 8167 TRANSFER FROM 74660	200,000	0	200,000
TOTAL RECEIPTS	200,000	0	200,000
CHANGE IN FUND BALANCE	0	0	0

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24667 INFORMATION TECHNOLOGY FUND
2710 Business Infrastructure

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 2140 INFORMATN TECHNOLOGY SVC	2,700,000	0	2,700,000
TOTAL PURCHASED SERVICES	2,700,000	0	2,700,000
TOTAL REQUIREMENTS	2,700,000	0	2,700,000
ESTIMATED RECEIPTS			
43 8167 TRANSFER FROM 74660	2,700,000	0	2,700,000
TOTAL RECEIPTS	2,700,000	0	2,700,000
CHANGE IN FUND BALANCE	0	0	0

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24667 INFORMATION TECHNOLOGY FUND
2720 Security Remediation

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			

53 2140 INFORMATN TECHNOLOGY SVC	3,000,000	0	3,000,000

TOTAL PURCHASED SERVICES	3,000,000	0	3,000,000

TOTAL REQUIREMENTS	3,000,000	0	3,000,000

ESTIMATED RECEIPTS			

43 8167 TRANSFER FROM 74660	3,000,000	0	3,000,000

TOTAL RECEIPTS	3,000,000	0	3,000,000

CHANGE IN FUND BALANCE	0	0	0

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24667 INFORMATION TECHNOLOGY FUND
2730 STRATEGIC INITIATIVES

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 2140 INFORMATN TECHNOLOGY SVC	1,000,000	0	1,000,000
TOTAL PURCHASED SERVICES	1,000,000	0	1,000,000
TOTAL REQUIREMENTS	1,000,000	0	1,000,000
ESTIMATED RECEIPTS			
43 8167 TRANSFER FROM 74660	1,000,000	0	1,000,000
TOTAL RECEIPTS	1,000,000	0	1,000,000
CHANGE IN FUND BALANCE	0	0	0

24667 INFORMATION TECHNOLOGY FUND
2740 Project Management

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1212 SPA-REG SALARIES-RECPT	253,104	0	253,104
53 1512 SOCIAL SEC CONTRIB-RECPT	19,362	0	19,362
53 1522 REG RETIRE CONTRIB-RECPT	14,718	0	14,718
53 1562 MED INS CONTRIB-RECPTS	10,296	0	10,296
TOTAL PERSONAL SERVICES	297,480	0	297,480
53 2140 INFORMATN TECHNOLOGY SVC	302,520	0	302,520
TOTAL PURCHASED SERVICES	302,520	0	302,520
TOTAL REQUIREMENTS	600,000	0	600,000
ESTIMATED RECEIPTS			
43 8167 TRANSFER FROM 74660	600,000	0	600,000
TOTAL RECEIPTS	600,000	0	600,000
CHANGE IN FUND BALANCE	0	0	0

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24667 INFORMATION TECHNOLOGY FUND

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			

2700 Administration	200,000	0	200,000
2710 Business Infrastructure	2,700,000	0	2,700,000
2720 Security Remediation	3,000,000	0	3,000,000
2730 STRATEGIC INITIATIVES	1,000,000	0	1,000,000
2740 Project Management	600,000	0	600,000

TOTAL REQUIREMENTS	7,500,000	0	7,500,000

ESTIMATED RECEIPTS			

2700 Administration	200,000	0	200,000
2710 Business Infrastructure	2,700,000	0	2,700,000
2720 Security Remediation	3,000,000	0	3,000,000
2730 STRATEGIC INITIATIVES	1,000,000	0	1,000,000
2740 Project Management	600,000	0	600,000

TOTAL RECEIPTS	7,500,000	0	7,500,000

CHANGE IN FUND BALANCE	0	0	0

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24667 INFORMATION TECHNOLOGY FUND

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1212 SPA-REG SALARIES-RECPT	253,104	0	253,104
53 1512 SOCIAL SEC CONTRIB-RECPT	19,362	0	19,362
53 1522 REG RETIRE CONTRIB-RECPT	14,718	0	14,718
53 1562 MED INS CONTRIB-RECPTS	10,296	0	10,296
TOTAL PERSONAL SERVICES	297,480	0	297,480
53 2140 INFORMATN TECHNOLOGY SVC	7,202,520	0	7,202,520
TOTAL PURCHASED SERVICES	7,202,520	0	7,202,520
TOTAL REQUIREMENTS	7,500,000	0	7,500,000
ESTIMATED RECEIPTS			
43 8167 TRANSFER FROM 74660	7,500,000	0	7,500,000
TOTAL RECEIPTS	7,500,000	0	7,500,000
CHANGE IN FUND BALANCE	0	0	0

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DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			

2740 Project Management	3.000	.000	3.000

TOTAL REQUIREMENTS	3.000	.000	3.000

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24667 INFORMATION TECHNOLOGY FUND

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DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			

53 1212 SPA-REG SALARIES-RECPT	3.000	.000	3.000

TOTAL REQUIREMENTS	3.000	.000	3.000

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28101 NC ST.BD. OF BARBER EXAM.
2100 ADMINISTRATION

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1212 SPA-REG SALARIES-RECPT	249,903	0	249,903
53 1462 LONGEVITY PAYMENTS	2,100	0	2,100
53 1512 SOCIAL SEC CONTRIB-RECPT	19,434	0	19,434
53 1522 REG RETIRE CONTRIB-RECPT	14,541	0	14,541
53 1562 MED INS CONTRIB-RECPTS	24,024	0	24,024
53 1651 COMPENSATION TO BOARD ME	7,500	0	7,500
TOTAL PERSONAL SERVICES	317,502	0	317,502
53 2110 LEGAL SERVICES	7,500	0	7,500
53 2120 FINANCIAL & AUDIT SVCS	3,500	0	3,500
53 2170 ADMINISTRATIVE SVS.	5,100	0	5,100
53 2199 MISC CONTRACTUAL SERVICE	1,000	0	1,000
53 2400 MAINTENANCE AGREEMENTS	1,400	0	1,400
53 2500 RENTALS/LEASES	68,958	0	68,958
53 2700 TRAVEL&OTHER EMPLOYEE EX	36,450	0	36,450
53 2800 COMMUNICATION &DATA PROC	15,900	0	15,900
53 2900 OTHER SERVICES	650	0	650
TOTAL PURCHASED SERVICES	140,458	0	140,458
53 3100 GENERAL ADMIN SUPPLIES	2,600	0	2,600
TOTAL SUPPLIES	2,600	0	2,600
53 5800 OTHER ADMINISTRATIVE EXP	200	0	200
53 5900 OTHER EXPENSES	1,500	0	1,500
TOTAL OTHER EXPENSES & ADJUSTMENT	1,700	0	1,700
TOTAL REQUIREMENTS	462,260	0	462,260
ESTIMATED RECEIPTS			
43 3110 INT/DIV ON INVESTMENTS	16,000	0	16,000
43 4134 PRINT, BIND & DUPLIC SVC	200	0	200
43 5100 DUPLICATE LICENSE	303,271	0	303,271
43 5300 INSTRUCTOR'S EXAM FEES	101,477	0	101,477
43 5400 INSPECTION/EXAM FEES	17,401	0	17,401
43 7990 OTHER MISC. REVENUES	6,600	0	6,600
TOTAL RECEIPTS	444,949	0	444,949

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28101 NC ST.BD. OF BARBER EXAM.
2100 ADMINISTRATION

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
CHANGE IN FUND BALANCE	-17,311	0	-17,311

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28101 NC ST.BD. OF BARBER EXAM.

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
----- 2100 ADMINISTRATION	462,260	0	462,260
TOTAL REQUIREMENTS	462,260	0	462,260

ESTIMATED RECEIPTS			
----- 2100 ADMINISTRATION	444,949	0	444,949
TOTAL RECEIPTS	444,949	0	444,949

CHANGE IN FUND BALANCE	-17,311	0	-17,311

28101 NC ST.BD. OF BARBER EXAM.

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1212 SPA-REG SALARIES-RECPT	249,903	0	249,903
53 1462 LONGEVITY PAYMENTS	2,100	0	2,100
53 1512 SOCIAL SEC CONTRIB-RECPT	19,434	0	19,434
53 1522 REG RETIRE CONTRIB-RECPT	14,541	0	14,541
53 1562 MED INS CONTRIB-RECPTS	24,024	0	24,024
53 1651 COMPENSATION TO BOARD ME	7,500	0	7,500
TOTAL PERSONAL SERVICES	317,502	0	317,502
53 2110 LEGAL SERVICES	7,500	0	7,500
53 2120 FINANCIAL & AUDIT SVCS	3,500	0	3,500
53 2170 ADMINISTRATIVE SVS.	5,100	0	5,100
53 2199 MISC CONTRACTUAL SERVICE	1,000	0	1,000
53 2400 MAINTENANCE AGREEMENTS	1,400	0	1,400
53 2500 RENTALS/LEASES	68,958	0	68,958
53 2700 TRAVEL&OTHER EMPLOYEE EX	36,450	0	36,450
53 2800 COMMUNICATION &DATA PROC	15,900	0	15,900
53 2900 OTHER SERVICES	650	0	650
TOTAL PURCHASED SERVICES	140,458	0	140,458
53 3100 GENERAL ADMIN SUPPLIES	2,600	0	2,600
TOTAL SUPPLIES	2,600	0	2,600
53 5800 OTHER ADMINISTRATIVE EXP	200	0	200
53 5900 OTHER EXPENSES	1,500	0	1,500
TOTAL OTHER EXPENSES & ADJUSTMENT	1,700	0	1,700
TOTAL REQUIREMENTS	462,260	0	462,260
ESTIMATED RECEIPTS			
43 3110 INT/DIV ON INVESTMENTS	16,000	0	16,000
43 4134 PRINT, BIND & DUPLIC SVC	200	0	200
43 5100 DUPLICATE LICENSE	303,271	0	303,271
43 5300 INSTRUCTOR'S EXAM FEES	101,477	0	101,477
43 5400 INSPECTION/EXAM FEES	17,401	0	17,401
43 7990 OTHER MISC. REVENUES	6,600	0	6,600
TOTAL RECEIPTS	444,949	0	444,949

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28101 NC ST.BD. OF BARBER EXAM.

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED

CHANGE IN FUND BALANCE	-17,311	0	-17,311

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28101 NC ST.BD. OF BARBER EXAM.

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DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			

2100 ADMINISTRATION	7.000	.000	7.000

TOTAL REQUIREMENTS	7.000	.000	7.000

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DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			

53 1212 SPA-REG SALARIES-RECPT	7.000	.000	7.000

TOTAL REQUIREMENTS	7.000	.000	7.000

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28102 NC ST.BD. OF COSMETIC ARTS
2100 ADMINISTRATION

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1212 SPA-REG SALARIES-RECPT	829,768	0	829,768
53 1312 SALARIES AND WAGES-TEMPO	48,000	0	48,000
53 1462 EPA&SPA-LONGVTY PAY-REC	8,709	0	8,709
53 1512 SOCIAL SEC CONTRIB-RECPT	62,448	0	62,448
53 1522 REG RETIRE CONTRIB-RECPT	115,605	0	115,605
53 1562 MED INS CONTRIB-RECPTS	74,232	0	74,232
53 1626 LONG TERM DISABILITY	7,040	0	7,040
53 1651 COMPENSATION TO BOARD ME	5,000	0	5,000
TOTAL PERSONAL SERVICES	1,150,802	0	1,150,802
53 2110 LEGAL SERVICES	6,300	0	6,300
53 2140 SYSTEM IMPL/INTEG SERV	19,950	0	19,950
53 2170 PROFESSIONAL TESTING SVC	127,050	0	127,050
53 2300 REPAIR SERVICES	1,050	0	1,050
53 2400 MAINTENANCE AGREEMENTS	2,468	0	2,468
53 2500 RENTALS/LEASES	52,800	0	52,800
53 2700 TRAVEL&OTHER EMPLOYEE EX	143,850	0	143,850
53 2800 COMMUNICATION &DATA PROC	121,380	0	121,380
53 2900 OTHER SERVICES	3,150	0	3,150
TOTAL PURCHASED SERVICES	477,998	0	477,998
53 3900 OTHER MATERIALS & SUPP	14,700	0	14,700
TOTAL SUPPLIES	14,700	0	14,700
53 4500 EQUIPMENT	6,825	0	6,825
53 4700 INTANGIBLE ASSETS	3,150	0	3,150
TOTAL PROPERTY, PLANT & EQUIPMT	9,975	0	9,975
53 5100 LEGAL, LICENSE&PERMIT CST	31,500	0	31,500
53 5800 OTHER ADMINISTRATIVE EXP	14,070	0	14,070
TOTAL OTHER EXPENSES & ADJUSTMENT	45,570	0	45,570
TOTAL REQUIREMENTS	1,699,045	0	1,699,045

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28102 NC ST.BD. OF COSMETIC ARTS
2100 ADMINISTRATION

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
ESTIMATED RECEIPTS			
43 3110 INT/DIV ON INVESTMENTS	81,022	0	81,022
43 4160 PROFESSIONAL SERVICES	2,100	0	2,100
43 5100 BSNS LICENSE FEES	1,281,365	0	1,281,365
43 5300 APPRENTICE REGISTRATIONS	124,600	0	124,600
43 5500 FINES,PENAL, ASSESS FEE	178,000	0	178,000
43 7990 OTHER MISCELLANEOUS REV.	21,000	0	21,000

TOTAL RECEIPTS	1,688,087	0	1,688,087

CHANGE IN FUND BALANCE	-10,958	0	-10,958

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28102 NC ST.BD. OF COSMETIC ARTS

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
----- 2100 ADMINISTRATION	1,699,045	0	1,699,045
TOTAL REQUIREMENTS	1,699,045	0	1,699,045

ESTIMATED RECEIPTS			
----- 2100 ADMINISTRATION	1,688,087	0	1,688,087
TOTAL RECEIPTS	1,688,087	0	1,688,087

CHANGE IN FUND BALANCE	-10,958	0	-10,958

28102 NC ST.BD. OF COSMETIC ARTS

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1212 SPA-REG SALARIES-RECPT	829,768	0	829,768
53 1312 SALARIES AND WAGES-TEMPO	48,000	0	48,000
53 1462 EPA&SPA-LONGVTY PAY-REC	8,709	0	8,709
53 1512 SOCIAL SEC CONTRIB-RECPT	62,448	0	62,448
53 1522 REG RETIRE CONTRIB-RECPT	115,605	0	115,605
53 1562 MED INS CONTRIB-RECPTS	74,232	0	74,232
53 1626 LONG TERM DISABILITY	7,040	0	7,040
53 1651 COMPENSATION TO BOARD ME	5,000	0	5,000
TOTAL PERSONAL SERVICES	1,150,802	0	1,150,802
53 2110 LEGAL SERVICES	6,300	0	6,300
53 2140 SYSTEM IMPL/INTEG SERV	19,950	0	19,950
53 2170 PROFESSIONAL TESTING SVC	127,050	0	127,050
53 2300 REPAIR SERVICES	1,050	0	1,050
53 2400 MAINTENANCE AGREEMENTS	2,468	0	2,468
53 2500 RENTALS/LEASES	52,800	0	52,800
53 2700 TRAVEL&OTHER EMPLOYEE EX	143,850	0	143,850
53 2800 COMMUNICATION &DATA PROC	121,380	0	121,380
53 2900 OTHER SERVICES	3,150	0	3,150
TOTAL PURCHASED SERVICES	477,998	0	477,998
53 3900 OTHER MATERIALS & SUPP	14,700	0	14,700
TOTAL SUPPLIES	14,700	0	14,700
53 4500 EQUIPMENT	6,825	0	6,825
53 4700 INTANGIBLE ASSETS	3,150	0	3,150
TOTAL PROPERTY, PLANT & EQUIPMT	9,975	0	9,975
53 5100 LEGAL, LICENSE&PERMIT CST	31,500	0	31,500
53 5800 OTHER ADMINISTRATIVE EXP	14,070	0	14,070
TOTAL OTHER EXPENSES & ADJUSTMENT	45,570	0	45,570
TOTAL REQUIREMENTS	1,699,045	0	1,699,045

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28102 NC ST.BD. OF COSMETIC ARTS

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
ESTIMATED RECEIPTS			
43 3110 INT/DIV ON INVESTMENTS	81,022	0	81,022
43 4160 PROFESSIONAL SERVICES	2,100	0	2,100
43 5100 BSNS LICENSE FEES	1,281,365	0	1,281,365
43 5300 APPRENTICE REGISTRATIONS	124,600	0	124,600
43 5500 FINES,PENAL, ASSESS FEE	178,000	0	178,000
43 7990 OTHER MISCELLANEOUS REV.	21,000	0	21,000

TOTAL RECEIPTS	1,688,087	0	1,688,087

CHANGE IN FUND BALANCE	-10,958	0	-10,958

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28102 NC ST.BD. OF COSMETIC ARTS

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DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			

2100 ADMINISTRATION	29.000	.000	29.000

TOTAL REQUIREMENTS	29.000	.000	29.000

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28102 NC ST.BD. OF COSMETIC ARTS

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DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			

53 1212 SPA-REG SALARIES-RECPT	29.000	.000	29.000

TOTAL REQUIREMENTS	29.000	.000	29.000

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

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28103 NC ST.BD OF OPTICIANS
2100 ADMINISTRATION

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1212 SPA-REG SALARIES-RECPT	71,227	0	71,227
53 1322 CONTR EMPL PER IRS-RECPT	9,600	0	9,600
53 1462 EPA&SPA-LONGVTY PAY-REC	1,325	0	1,325
53 1512 SOCIAL SEC CONTRIB-RECPT	6,285	0	6,285
53 1522 REG RETIRE CONTRIB-RECPT	4,186	0	4,186
53 1562 MED INS CONTRIB-RECPTS	6,864	0	6,864
53 1651 COMPENSATION TO BOARD ME	7,000	0	7,000
TOTAL PERSONAL SERVICES	106,487	0	106,487
53 2110 LEGAL SERVICES	10,000	0	10,000
53 2120 FINAN/AUDIT SERVICES	1,900	0	1,900
53 2170 ADMINISTRATIVE SERVICES	600	0	600
53 2186 INFO/INVESTIGATIVE SER	100	0	100
53 2300 REPAIR SERVICES	1,000	0	1,000
53 2400 MAINTENANCE AGREEMENTS	400	0	400
53 2500 RENTALS/LEASES	12,730	0	12,730
53 2700 TRAVEL&OTHER EMPLOYEE EX	20,200	0	20,200
53 2800 COMMUNICATION &DATA PROC	12,500	0	12,500
53 2900 OTHER SERVICES	5,830	0	5,830
TOTAL PURCHASED SERVICES	65,260	0	65,260
53 3100 GENERAL ADMIN SUPPLIES	3,500	0	3,500
TOTAL SUPPLIES	3,500	0	3,500
53 4500 EQUIPMENT	1,000	0	1,000
TOTAL PROPERTY, PLANT & EQUIPMT	1,000	0	1,000
53 5600 ASSET & OTHER ADJUSTMENT	10	0	10
53 5800 OTHER ADMINISTRATIVE EXP	750	0	750
TOTAL OTHER EXPENSES & ADJUSTMENT	760	0	760
TOTAL REQUIREMENTS	177,007	0	177,007

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28103 NC ST.BD OF OPTICIANS
2100 ADMINISTRATION

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
ESTIMATED RECEIPTS			
43 3110 INT/DIV ON INVESTMENTS	10,366	0	10,366
43 4190 OTHER SALES & SERVICES	300	0	300
43 4310 SALE OF PUBLICATIONS	200	0	200
43 5100 LICENSE RENEWALS	98,225	0	98,225
43 5300 EXAMINATION FEES	24,421	0	24,421
43 5500 FINES,PENAL, ASSESS FEE	2,000	0	2,000
43 5900 OTHER EXPENSES	5,422	0	5,422

TOTAL RECEIPTS	140,934	0	140,934

CHANGE IN FUND BALANCE	-36,073	0	-36,073

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

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28103 NC ST.BD OF OPTICIANS

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
----- 2100 ADMINISTRATION	177,007	0	177,007
TOTAL REQUIREMENTS	177,007	0	177,007

ESTIMATED RECEIPTS			
----- 2100 ADMINISTRATION	140,934	0	140,934
TOTAL RECEIPTS	140,934	0	140,934

CHANGE IN FUND BALANCE	-36,073	0	-36,073

28103 NC ST.BD OF OPTICIANS

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1212 SPA-REG SALARIES-RECPT	71,227	0	71,227
53 1322 CONTR EMPL PER IRS-RECPT	9,600	0	9,600
53 1462 EPA&SPA-LONGVTY PAY-REC	1,325	0	1,325
53 1512 SOCIAL SEC CONTRIB-RECPT	6,285	0	6,285
53 1522 REG RETIRE CONTRIB-RECPT	4,186	0	4,186
53 1562 MED INS CONTRIB-RECPTS	6,864	0	6,864
53 1651 COMPENSATION TO BOARD ME	7,000	0	7,000
TOTAL PERSONAL SERVICES	106,487	0	106,487
53 2110 LEGAL SERVICES	10,000	0	10,000
53 2120 FINAN/AUDIT SERVICES	1,900	0	1,900
53 2170 ADMINISTRATIVE SERVICES	600	0	600
53 2186 INFO/INVESTIGATIVE SER	100	0	100
53 2300 REPAIR SERVICES	1,000	0	1,000
53 2400 MAINTENANCE AGREEMENTS	400	0	400
53 2500 RENTALS/LEASES	12,730	0	12,730
53 2700 TRAVEL&OTHER EMPLOYEE EX	20,200	0	20,200
53 2800 COMMUNICATION &DATA PROC	12,500	0	12,500
53 2900 OTHER SERVICES	5,830	0	5,830
TOTAL PURCHASED SERVICES	65,260	0	65,260
53 3100 GENERAL ADMIN SUPPLIES	3,500	0	3,500
TOTAL SUPPLIES	3,500	0	3,500
53 4500 EQUIPMENT	1,000	0	1,000
TOTAL PROPERTY, PLANT & EQUIPMT	1,000	0	1,000
53 5600 ASSET & OTHER ADJUSTMENT	10	0	10
53 5800 OTHER ADMINISTRATIVE EXP	750	0	750
TOTAL OTHER EXPENSES & ADJUSTMENT	760	0	760
TOTAL REQUIREMENTS	177,007	0	177,007

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APPROPRIATION ADVICE (BD307)
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28103 NC ST.BD OF OPTICIANS

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
ESTIMATED RECEIPTS			
43 3110 INT/DIV ON INVESTMENTS	10,366	0	10,366
43 4190 OTHER SALES & SERVICES	300	0	300
43 4310 SALE OF PUBLICATIONS	200	0	200
43 5100 LICENSE RENEWALS	98,225	0	98,225
43 5300 EXAMINATION FEES	24,421	0	24,421
43 5500 FINES,PENAL, ASSESS FEE	2,000	0	2,000
43 5900 OTHER EXPENSES	5,422	0	5,422

TOTAL RECEIPTS	140,934	0	140,934

CHANGE IN FUND BALANCE	-36,073	0	-36,073

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BUDGET PREPARATION SYSTEM
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28103 NC ST.BD OF OPTICIANS

PAGE 1

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
----- 2100 ADMINISTRATION	2.000	.000	2.000
----- TOTAL REQUIREMENTS	2.000	.000	2.000

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BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)
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28103 NC ST.BD OF OPTICIANS

PAGE 1

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			

53 1212 SPA-REG SALARIES-RECPT	2.000	.000	2.000

TOTAL REQUIREMENTS	2.000	.000	2.000

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28104 NC PSYCHOLOGY BOARD
2100 ADMINISTRATION

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1112 EPA-REG SALARIES-RECPT	227,659	0	227,659
53 1312 REG(N S) TEMP WAGES-RECP	6,183	0	6,183
53 1462 EPA&SPA-LONGVTY PAY-REC	7,449	0	7,449
53 1512 SOCIAL SEC CONTRIB-RECPT	18,459	0	18,459
53 1522 REG RETIRE CONTRIB-RECPT	13,672	0	13,672
53 1562 MED INS CONTRIB-RECPTS	17,160	0	17,160
53 1651 COMPENSATION TO BOARD ME	8,000	0	8,000
TOTAL PERSONAL SERVICES	298,582	0	298,582
53 2110 LEGAL SERVICES	77,400	0	77,400
53 2120 FINAN/AUDIT SERVICES	2,000	0	2,000
53 2140 SYSTEM IMPL/INTEG SERV	2,000	0	2,000
53 2170 ADMIN SERVICES	33,968	0	33,968
53 2184 JANITORIAL SER AGREEMENT	1,540	0	1,540
53 2192 HONORAIUMS	200	0	200
53 2199 MISC. CONTRACTED SERVICE	10,000	0	10,000
53 2200 UTILITY/ENERGY SERVICES	1,800	0	1,800
53 2300 REPAIR SERVICES	200	0	200
53 2400 MAINTENANCE AGREEMENTS	1,000	0	1,000
53 2500 RENTALS/LEASES	28,786	0	28,786
53 2700 TRAVEL&OTHER EMPLOYEE EX	36,189	0	36,189
53 2800 COMMUNICATION&DATA PROC	23,630	0	23,630
53 2900 OTHER SERVICES	5,600	0	5,600
TOTAL PURCHASED SERVICES	224,313	0	224,313
53 3100 GENERAL ADMIN SUPPLIES	2,850	0	2,850
53 3200 FACILITY & HARDWARE SUPP	100	0	100
53 3900 OTHER MATERIALS & SUPPLI	100	0	100
TOTAL SUPPLIES	3,050	0	3,050
53 4500 EQUIPMENT	3,200	0	3,200
53 4700 INTANGIBLE ASSETS	100	0	100
TOTAL PROPERTY, PLANT & EQUIPMT	3,300	0	3,300
53 5100 LEGAL, LICENSE&PERMIT CST	5,000	0	5,000
53 5800 OTHER ADMINISTRATIVE EXP	3,300	0	3,300
53 5900 OTHER EXPENSE	400	0	400
TOTAL OTHER EXPENSES & ADJUSTMENT	8,700	0	8,700
TOTAL REQUIREMENTS	537,945	0	537,945

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28104 NC PSYCHOLOGY BOARD
2100 ADMINISTRATION

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
ESTIMATED RECEIPTS			
43 3110 INT/DIV ON INVESTMENTS	40,000	0	40,000
43 4134 PRINT,BIND&DUPLIC SVC	100	0	100
43 4190 OTHER SALES & SERVICES	300	0	300
43 4310 SALE OF PUBLICATIONS	80	0	80
43 5100 APPLICATION FEES	637,831	0	637,831
43 5300 CERTIFICATION FEES	26,000	0	26,000
43 5500 FINES,PENAL, ASSESS FEE	8,200	0	8,200
43 5900 OTHER LIC,FEES/PERMITS	21,500	0	21,500
53 8362 PRIOR YR/MED INS REIMBUR	400	0	400

TOTAL RECEIPTS	734,411	0	734,411

CHANGE IN FUND BALANCE	196,466	0	196,466

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28104 NC PSYCHOLOGY BOARD

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
----- 2100 ADMINISTRATION	537,945	0	537,945
TOTAL REQUIREMENTS	537,945	0	537,945

ESTIMATED RECEIPTS			
----- 2100 ADMINISTRATION	734,411	0	734,411
TOTAL RECEIPTS	734,411	0	734,411

CHANGE IN FUND BALANCE	196,466	0	196,466

28104 NC PSYCHOLOGY BOARD

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1112 EPA-REG SALARIES-RECPT	227,659	0	227,659
53 1312 REG(N S) TEMP WAGES-RECP	6,183	0	6,183
53 1462 EPA&SPA-LONGVTY PAY-REC	7,449	0	7,449
53 1512 SOCIAL SEC CONTRIB-RECPT	18,459	0	18,459
53 1522 REG RETIRE CONTRIB-RECPT	13,672	0	13,672
53 1562 MED INS CONTRIB-RECPTS	17,160	0	17,160
53 1651 COMPENSATION TO BOARD ME	8,000	0	8,000
TOTAL PERSONAL SERVICES	298,582	0	298,582
53 2110 LEGAL SERVICES	77,400	0	77,400
53 2120 FINAN/AUDIT SERVICES	2,000	0	2,000
53 2140 SYSTEM IMPL/INTEG SERV	2,000	0	2,000
53 2170 ADMIN SERVICES	33,968	0	33,968
53 2184 JANITORIAL SER AGREEMENT	1,540	0	1,540
53 2192 HONORAIUMS	200	0	200
53 2199 MISC. CONTRACTED SERVICE	10,000	0	10,000
53 2200 UTILITY/ENERGY SERVICES	1,800	0	1,800
53 2300 REPAIR SERVICES	200	0	200
53 2400 MAINTENANCE AGREEMENTS	1,000	0	1,000
53 2500 RENTALS/LEASES	28,786	0	28,786
53 2700 TRAVEL&OTHER EMPLOYEE EX	36,189	0	36,189
53 2800 COMMUNICATION&DATA PROC	23,630	0	23,630
53 2900 OTHER SERVICES	5,600	0	5,600
TOTAL PURCHASED SERVICES	224,313	0	224,313
53 3100 GENERAL ADMIN SUPPLIES	2,850	0	2,850
53 3200 FACILITY & HARDWARE SUPP	100	0	100
53 3900 OTHER MATERIALS & SUPPLI	100	0	100
TOTAL SUPPLIES	3,050	0	3,050
53 4500 EQUIPMENT	3,200	0	3,200
53 4700 INTANGIBLE ASSETS	100	0	100
TOTAL PROPERTY, PLANT & EQUIPMT	3,300	0	3,300
53 5100 LEGAL, LICENSE&PERMIT CST	5,000	0	5,000
53 5800 OTHER ADMINISTRATIVE EXP	3,300	0	3,300
53 5900 OTHER EXPENSE	400	0	400
TOTAL OTHER EXPENSES & ADJUSTMENT	8,700	0	8,700
TOTAL REQUIREMENTS	537,945	0	537,945

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BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)
SUMMARY BY ACCOUNT

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28104 NC PSYCHOLOGY BOARD

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
ESTIMATED RECEIPTS			
43 3110 INT/DIV ON INVESTMENTS	40,000	0	40,000
43 4134 PRINT,BIND&DUPLIC SVC	100	0	100
43 4190 OTHER SALES & SERVICES	300	0	300
43 4310 SALE OF PUBLICATIONS	80	0	80
43 5100 APPLICATION FEES	637,831	0	637,831
43 5300 CERTIFICATION FEES	26,000	0	26,000
43 5500 FINES,PENAL, ASSESS FEE	8,200	0	8,200
43 5900 OTHER LIC,FEES/PERMITS	21,500	0	21,500
53 8362 PRIOR YR/MED INS REIMBUR	400	0	400

TOTAL RECEIPTS	734,411	0	734,411

CHANGE IN FUND BALANCE	196,466	0	196,466

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BUDGET PREPARATION SYSTEM
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28104 NC PSYCHOLOGY BOARD

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DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
----- 2100 ADMINISTRATION	5.000	.000	5.000
----- TOTAL REQUIREMENTS	5.000	.000	5.000

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28104 NC PSYCHOLOGY BOARD

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DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			

53 1112 EPA-REG SALARIES-RECPT	5.000	.000	5.000

TOTAL REQUIREMENTS	5.000	.000	5.000

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28106 AUCTIONEER LICENSING BOARD
2100 ADMINISTRATION

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1112 EPA-REG SALARIES-RECPT	159,570	0	159,570
53 1312 REG(N S) TEMP WAGES-RECP	45,490	0	45,490
53 1462 EPA&SPA-LONGVTY PAY-REC	2,000	0	2,000
53 1512 SOCIAL SEC CONTRIB-RECPT	15,840	0	15,840
53 1522 REG RETIRE CONTRIB-RECPT	9,395	0	9,395
53 1562 MED INS CONTRIB-RECPTS	13,728	0	13,728
53 1651 COMPENSATION TO BOARD ME	18,500	0	18,500
TOTAL PERSONAL SERVICES	264,523	0	264,523
53 2110 LEGAL SERVICES	37,000	0	37,000
53 2120 FINANCIAL/AUDIT SERVICES	3,047	0	3,047
53 2140 OTHER INFO. TECH SVCS.	7,000	0	7,000
53 2199 MISC CONTRACTUAL SERVICE	50,000	0	50,000
53 2200 UTILITY/ENERGY SERVICES	2,750	0	2,750
53 2400 MAINTENANCE AGREEMENTS	300	0	300
53 2500 RENTALS/LEASES	49,574	0	49,574
53 2700 TRAVEL&OTHER EMPLOYEE EX	31,500	0	31,500
53 2800 COMMUNICATION &DATA PROC	17,600	0	17,600
TOTAL PURCHASED SERVICES	198,771	0	198,771
53 3100 GENERAL ADMIN SUPPLIES	3,500	0	3,500
TOTAL SUPPLIES	3,500	0	3,500
53 4500 EQUIPMENT	4,000	0	4,000
TOTAL PROPERTY, PLANT & EQUIPMT	4,000	0	4,000
53 5100 LEGAL, LICENSE&PERMIT CST	500	0	500
53 5800 OTHER ADMINISTRATIVE EXP	1,250	0	1,250
53 5900 OTHER EXPENSES	3,000	0	3,000
TOTAL OTHER EXPENSES & ADJUSTMENT	4,750	0	4,750
TOTAL REQUIREMENTS	475,544	0	475,544

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BUDGET PREPARATION SYSTEM
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28106 AUCTIONEER LICENSING BOARD
2100 ADMINISTRATION

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
ESTIMATED RECEIPTS			
43 3110 INT/DIV ON INVESTMENTS	15,000	0	15,000
43 5100 AUCTIONEER LICENSES	375,021	0	375,021
43 5300 APPRENTICE LICENSES	11,000	0	11,000
43 5900 OTHER LIC, FEES/PERMITS	30,000	0	30,000
43 7990 OTHER MISC. REVENUES	500	0	500
43 8102 RECOVERY FUND	47,500	0	47,500

TOTAL RECEIPTS	479,021	0	479,021

CHANGE IN FUND BALANCE	3,477	0	3,477

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APPROPRIATION ADVICE (BD307)
SUMMARY BY FUND

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28106 AUCTIONEER LICENSING BOARD

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
----- 2100 ADMINISTRATION	475,544	0	475,544
TOTAL REQUIREMENTS	475,544	0	475,544

ESTIMATED RECEIPTS			
----- 2100 ADMINISTRATION	479,021	0	479,021
TOTAL RECEIPTS	479,021	0	479,021

CHANGE IN FUND BALANCE	3,477	0	3,477

28106 AUCTIONEER LICENSING BOARD

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1112 EPA-REG SALARIES-RECPT	159,570	0	159,570
53 1312 REG(N S) TEMP WAGES-RECP	45,490	0	45,490
53 1462 EPA&SPA-LONGVTY PAY-REC	2,000	0	2,000
53 1512 SOCIAL SEC CONTRIB-RECPT	15,840	0	15,840
53 1522 REG RETIRE CONTRIB-RECPT	9,395	0	9,395
53 1562 MED INS CONTRIB-RECPTS	13,728	0	13,728
53 1651 COMPENSATION TO BOARD ME	18,500	0	18,500
TOTAL PERSONAL SERVICES	264,523	0	264,523
53 2110 LEGAL SERVICES	37,000	0	37,000
53 2120 FINANCIAL/AUDIT SERVICES	3,047	0	3,047
53 2140 OTHER INFO. TECH SVCS.	7,000	0	7,000
53 2199 MISC CONTRACTUAL SERVICE	50,000	0	50,000
53 2200 UTILITY/ENERGY SERVICES	2,750	0	2,750
53 2400 MAINTENANCE AGREEMENTS	300	0	300
53 2500 RENTALS/LEASES	49,574	0	49,574
53 2700 TRAVEL&OTHER EMPLOYEE EX	31,500	0	31,500
53 2800 COMMUNICATION &DATA PROC	17,600	0	17,600
TOTAL PURCHASED SERVICES	198,771	0	198,771
53 3100 GENERAL ADMIN SUPPLIES	3,500	0	3,500
TOTAL SUPPLIES	3,500	0	3,500
53 4500 EQUIPMENT	4,000	0	4,000
TOTAL PROPERTY, PLANT & EQUIPMT	4,000	0	4,000
53 5100 LEGAL, LICENSE&PERMIT CST	500	0	500
53 5800 OTHER ADMINISTRATIVE EXP	1,250	0	1,250
53 5900 OTHER EXPENSES	3,000	0	3,000
TOTAL OTHER EXPENSES & ADJUSTMENT	4,750	0	4,750
TOTAL REQUIREMENTS	475,544	0	475,544

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BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)
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28106 AUCTIONEER LICENSING BOARD

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
ESTIMATED RECEIPTS			
43 3110 INT/DIV ON INVESTMENTS	15,000	0	15,000
43 5100 AUCTIONEER LICENSES	375,021	0	375,021
43 5300 APPRENTICE LICENSES	11,000	0	11,000
43 5900 OTHER LIC,FEES/PERMITS	30,000	0	30,000
43 7990 OTHER MISC. REVENUES	500	0	500
43 8102 RECOVERY FUND	47,500	0	47,500

TOTAL RECEIPTS	479,021	0	479,021

CHANGE IN FUND BALANCE	3,477	0	3,477

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BUDGET PREPARATION SYSTEM
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28106 AUCTIONEER LICENSING BOARD

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DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			

2100 ADMINISTRATION	4.500	.000	4.500

TOTAL REQUIREMENTS	4.500	.000	4.500

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BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)
POSITION COUNTS
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28106 AUCTIONEER LICENSING BOARD

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DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1112 EPA-REG SALARIES-RECPT	4.000	.000	4.000
53 1312 REG(N S) TEMP WAGES-RECP	.500	.000	.500
TOTAL REQUIREMENTS	4.500	.000	4.500

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BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

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28107 NC ST.BD. OF ELECTROL. EXAM.
2100 ADMINISTRATION

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 2110 LEGAL SERVICES	1,000	0	1,000
53 2120 FINANCIAL/AUDIT SVC	1,900	0	1,900
53 2170 ADMIN SERVICES	13,900	0	13,900
53 2500 RENTALS/LEASES	3,300	0	3,300
53 2700 TRAVEL&OTHER EMPLOYEE EX	500	0	500
53 2800 COMMUNICATION&DATA PROC	2,100	0	2,100
TOTAL PURCHASED SERVICES	22,700	0	22,700
53 3100 GENERAL ADMIN SUPPLIES	200	0	200
TOTAL SUPPLIES	200	0	200
TOTAL REQUIREMENTS	22,900	0	22,900
ESTIMATED RECEIPTS			
43 5100 BSNS LICENSE FEES	14,650	0	14,650
43 5900 OTHER LIC, FEES/PERMITS	8,250	0	8,250
TOTAL RECEIPTS	22,900	0	22,900
CHANGE IN FUND BALANCE	0	0	0

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28107 NC ST.BD. OF ELECTROL. EXAM.

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
----- 2100 ADMINISTRATION	22,900	0	22,900
----- TOTAL REQUIREMENTS	22,900	0	22,900

ESTIMATED RECEIPTS			
----- 2100 ADMINISTRATION	22,900	0	22,900
----- TOTAL RECEIPTS	22,900	0	22,900
----- CHANGE IN FUND BALANCE	0	0	0

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28107 NC ST.BD. OF ELECTROL. EXAM.

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 2110 LEGAL SERVICES	1,000	0	1,000
53 2120 FINANCIAL/AUDIT SVC	1,900	0	1,900
53 2170 ADMIN SERVICES	13,900	0	13,900
53 2500 RENTALS/LEASES	3,300	0	3,300
53 2700 TRAVEL&OTHER EMPLOYEE EX	500	0	500
53 2800 COMMUNICATION&DATA PROC	2,100	0	2,100
TOTAL PURCHASED SERVICES	22,700	0	22,700
53 3100 GENERAL ADMIN SUPPLIES	200	0	200
TOTAL SUPPLIES	200	0	200
TOTAL REQUIREMENTS	22,900	0	22,900
ESTIMATED RECEIPTS			
43 5100 BSNS LICENSE FEES	14,650	0	14,650
43 5900 OTHER LIC, FEES/PERMITS	8,250	0	8,250
TOTAL RECEIPTS	22,900	0	22,900
CHANGE IN FUND BALANCE	0	0	0

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28107 NC ST.BD. OF ELECTROL. EXAM.

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DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
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REQUIREMENTS

TOTAL REQUIREMENTS	.000	.000	.000
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28107 NC ST.BD. OF ELECTROL. EXAM.

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DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
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REQUIREMENTS

TOTAL REQUIREMENTS	.000	.000	.000
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28410 MAJOR MEDICAL- SPECIAL
2100 ADMINISTRATION

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1212 EPA-REG SALARIES-RECEIP	965,802	0	965,802
53 1312 REG(N S) TEMP WAGES-RECP	11,000	0	11,000
53 1462 EPA&SPA-LONGVTY PAY-REC	4,832	0	4,832
53 1512 SOCIAL SEC CONTRIB-RECPT	71,638	0	71,638
53 1522 REG RETIRE CONTRIB-RECPT	56,944	0	56,944
53 1562 MED INS CONTRIB-RECPTS	61,776	0	61,776
53 1651 COMPENSATION TO BOARD ME	11,000	0	11,000
TOTAL PERSONAL SERVICES	1,182,992	0	1,182,992
53 2110 LEGAL SERVICES	148,050	0	148,050
53 2120 FINAN/AUDIT SERVICES	1,827,700	0	1,827,700
53 2143 LAN SUPPORT SERVICES	2,000	0	2,000
53 2170 ADMIN SERVICES	104,227,350	0	104,227,350
53 2400 MAINTENANCE AGREEMENTS	8,300	0	8,300
53 2500 RENTALS/LEASES	63,740	0	63,740
53 2700 TRAVEL&OTHER EMPLOYEE EX	34,700	0	34,700
53 2800 COMMUNICATION&DATA PROC	397,300	0	397,300
53 2900 OTHER SERVICES	700	0	700
TOTAL PURCHASED SERVICES	106,709,840	0	106,709,840
53 3100 GENERAL ADMIN SUPPLIES	25,200	0	25,200
53 3900 OTHER MATERIALS & SUPP	250,000	0	250,000
TOTAL SUPPLIES	275,200	0	275,200
53 4500 EQUIPMENT	33,000	0	33,000
TOTAL PROPERTY, PLANT & EQUIPMT	33,000	0	33,000
53 5800 OTHER ADMIN EXPENSES	12,000	0	12,000
TOTAL OTHER EXPENSES & ADJUSTMENT	12,000	0	12,000
TOTAL REQUIREMENTS	108,213,032	0	108,213,032

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28410 MAJOR MEDICAL- SPECIAL
2100 ADMINISTRATION

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
ESTIMATED RECEIPTS			

43 8110 TRF PUB EMP HLTH BEN FUN	108,213,032	0	108,213,032

TOTAL RECEIPTS	108,213,032	0	108,213,032

CHANGE IN FUND BALANCE	0	0	0

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28410 MAJOR MEDICAL- SPECIAL

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			

2100 ADMINISTRATION	108,213,032	0	108,213,032

TOTAL REQUIREMENTS	108,213,032	0	108,213,032

ESTIMATED RECEIPTS			

2100 ADMINISTRATION	108,213,032	0	108,213,032

TOTAL RECEIPTS	108,213,032	0	108,213,032

CHANGE IN FUND BALANCE	0	0	0

28410 MAJOR MEDICAL- SPECIAL

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1212 EPA-REG SALARIES-RECEIP	965,802	0	965,802
53 1312 REG(N S) TEMP WAGES-RECP	11,000	0	11,000
53 1462 EPA&SPA-LONGVTY PAY-REC	4,832	0	4,832
53 1512 SOCIAL SEC CONTRIB-RECPT	71,638	0	71,638
53 1522 REG RETIRE CONTRIB-RECPT	56,944	0	56,944
53 1562 MED INS CONTRIB-RECPTS	61,776	0	61,776
53 1651 COMPENSATION TO BOARD ME	11,000	0	11,000
TOTAL PERSONAL SERVICES	1,182,992	0	1,182,992
53 2110 LEGAL SERVICES	148,050	0	148,050
53 2120 FINAN/AUDIT SERVICES	1,827,700	0	1,827,700
53 2143 LAN SUPPORT SERVICES	2,000	0	2,000
53 2170 ADMIN SERVICES	104,227,350	0	104,227,350
53 2400 MAINTENANCE AGREEMENTS	8,300	0	8,300
53 2500 RENTALS/LEASES	63,740	0	63,740
53 2700 TRAVEL&OTHER EMPLOYEE EX	34,700	0	34,700
53 2800 COMMUNICATION&DATA PROC	397,300	0	397,300
53 2900 OTHER SERVICES	700	0	700
TOTAL PURCHASED SERVICES	106,709,840	0	106,709,840
53 3100 GENERAL ADMIN SUPPLIES	25,200	0	25,200
53 3900 OTHER MATERIALS & SUPP	250,000	0	250,000
TOTAL SUPPLIES	275,200	0	275,200
53 4500 EQUIPMENT	33,000	0	33,000
TOTAL PROPERTY, PLANT & EQUIPMT	33,000	0	33,000
53 5800 OTHER ADMIN EXPENSES	12,000	0	12,000
TOTAL OTHER EXPENSES & ADJUSTMENT	12,000	0	12,000
TOTAL REQUIREMENTS	108,213,032	0	108,213,032

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28410 MAJOR MEDICAL- SPECIAL

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
ESTIMATED RECEIPTS			
----- 43 8110 TRF PUB EMP HLTH BEN FUN	108,213,032	0	108,213,032

TOTAL RECEIPTS	108,213,032	0	108,213,032

CHANGE IN FUND BALANCE	0	0	0

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DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			

2100 ADMINISTRATION	18.000	.000	18.000

TOTAL REQUIREMENTS	18.000	.000	18.000

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28410 MAJOR MEDICAL- SPECIAL

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DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			

53 1212 EPA-REG SALARIES-RECEIP	18.000	.000	18.000

TOTAL REQUIREMENTS	18.000	.000	18.000

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54800 CULT.RES.-ENTERPRISE
5241 HISTORIC SITES SALES

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1212 SPA-REG SALARIES-RECPT	24,241	0	24,241
53 1312 TEMPORARY SALARIES-RECEI	4,940	0	4,940
53 1512 SOCIAL SEC CONTRIB-RECPT	2,233	0	2,233
53 1522 REG RETIRE CONTRIB-RECPT	1,410	0	1,410
53 1562 MED INS CONTRIB-RECPTS	2,724	0	2,724
TOTAL PERSONAL SERVICES	35,548	0	35,548
53 2300 REPAIR SERVICES	100	0	100
53 2700 TRAVEL&OTHER EMPLOYEE EX	120	0	120
53 2800 COMMUNICATION& DATA PROC	580	0	580
TOTAL PURCHASED SERVICES	800	0	800
53 3800 PURCHASES FOR RESALE	53,000	0	53,000
53 3900 OTHER MATERIALS & SUPP	280	0	280
TOTAL SUPPLIES	53,280	0	53,280
53 4500 EQUIPMENT	100	0	100
TOTAL PROPERTY, PLANT & EQUIPMT	100	0	100
53 5800 OTHER ADMINISTRATIVE EXP	420	0	420
TOTAL OTHER EXPENSES & ADJUSTMENT	420	0	420
TOTAL REQUIREMENTS	90,148	0	90,148
ESTIMATED RECEIPTS			
43 4150 FOOD & VENDING SVC	13,885	0	13,885
43 4390 OTH SALES OF GDS OR PUBL	74,763	0	74,763
43 6200 GIFTS	1,500	0	1,500
TOTAL RECEIPTS	90,148	0	90,148
CHANGE IN FUND BALANCE	0	0	0

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54800 CULT.RES.-ENTERPRISE

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			

5241 HISTORIC SITES SALES	90,148	0	90,148

TOTAL REQUIREMENTS	90,148	0	90,148

ESTIMATED RECEIPTS			

5241 HISTORIC SITES SALES	90,148	0	90,148

TOTAL RECEIPTS	90,148	0	90,148

CHANGE IN FUND BALANCE	0	0	0

54800 CULT.RES.-ENTERPRISE

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1212 SPA-REG SALARIES-RECPT	24,241	0	24,241
53 1312 TEMPORARY SALARIES-RECEI	4,940	0	4,940
53 1512 SOCIAL SEC CONTRIB-RECPT	2,233	0	2,233
53 1522 REG RETIRE CONTRIB-RECPT	1,410	0	1,410
53 1562 MED INS CONTRIB-RECPTS	2,724	0	2,724
TOTAL PERSONAL SERVICES	35,548	0	35,548
53 2300 REPAIR SERVICES	100	0	100
53 2700 TRAVEL&OTHER EMPLOYEE EX	120	0	120
53 2800 COMMUNICATION& DATA PROC	580	0	580
TOTAL PURCHASED SERVICES	800	0	800
53 3800 PURCHASES FOR RESALE	53,000	0	53,000
53 3900 OTHER MATERIALS & SUPP	280	0	280
TOTAL SUPPLIES	53,280	0	53,280
53 4500 EQUIPMENT	100	0	100
TOTAL PROPERTY, PLANT & EQUIPMT	100	0	100
53 5800 OTHER ADMINISTRATIVE EXP	420	0	420
TOTAL OTHER EXPENSES & ADJUSTMENT	420	0	420
TOTAL REQUIREMENTS	90,148	0	90,148
ESTIMATED RECEIPTS			
43 4150 FOOD & VENDING SVC	13,885	0	13,885
43 4390 OTH SALES OF GDS OR PUBL	74,763	0	74,763
43 6200 GIFTS	1,500	0	1,500
TOTAL RECEIPTS	90,148	0	90,148
CHANGE IN FUND BALANCE	0	0	0

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DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			

5241 HISTORIC SITES SALES	1.000	.000	1.000

TOTAL REQUIREMENTS	1.000	.000	1.000

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DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			

53 1212 SPA-REG SALARIES-RECPT	1.000	.000	1.000

TOTAL REQUIREMENTS	1.000	.000	1.000

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74100 DOA-INTERNAL SERVICE
7111 AUX. SERVICES ADMIN.

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			

53 2840 POSTAGE	-200	0	-200
53 2800 COMMUNICATION& DATA PROC	200	0	200

TOTAL PURCHASED SERVICES	0	0	0

TOTAL REQUIREMENTS	0	0	0

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

CHANGE IN FUND BALANCE	0	0	0

74100 DOA-INTERNAL SERVICE
 7211 MOTOR FLEET MANAGEMENT

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1212 SPA-REG SALARIES-RECPT	1,356,361	0	1,356,361
53 1322 CONTR EMPL PER IRS-RECPT	135,000	0	135,000
53 1412 OT PAY - RECEIPTS	1,100	0	1,100
53 1432 SHIFT PREM PAY - RECEIPT	300	0	300
53 1442 CALBK/STBY PREM PAY-REC	3,050	0	3,050
53 1462 EPA&SPA-LONGVTY PAY-REC	19,559	0	19,559
53 1512 SOCIAL SEC CONTRIB-RECPT	115,927	0	115,927
53 1522 REG RETIRE CONTRIB-RECPT	80,270	0	80,270
53 1562 MED INS CONTRIB-RECPTS	164,736	0	164,736
53 1572 UNEMP COMP PAYMNTS TO ES	3,000	0	3,000
53 1625 ST DISABILITY PMT	1,715	0	1,715
53 1631 WRKER COMP-MED PAYMENTS	200	0	200
53 1641 INMATE LABOR	1,000	0	1,000
TOTAL PERSONAL SERVICES	1,882,218	0	1,882,218
53 2140 INFORMATN TECHNOLOGY SVC	5,000	0	5,000
53 2143 LAN SUPPORT SERVICES	50,000	0	50,000
53 2170 ADMIN SERVICES	32,000	0	32,000
53 2184 JANITORIAL SER AGREEMENT	9,500	0	9,500
53 2185 WASTE REM/RECY SER AGREE	3,400	0	3,400
53 2199 MISC CONTRACTUAL SERVICE	1,000	0	1,000
53 2200 UTILITY/ENERGY SERVICES	41,760	0	41,760
53 2300 REPAIR SERVICES	1,908,700	0	1,908,700
53 2400 MAINTENANCE AGREEMENTS	4,000	0	4,000
53 2500 RENTAL/LEASES	120	0	120
53 2700 TRAVEL&OTHER EMPLOYEE EX	3,128	0	3,128
53 2800 COMMUNICATION& DATA PROC	105,750	0	105,750
53 2900 OTHER SERVICES	2,279,700	0	2,279,700
TOTAL PURCHASED SERVICES	4,444,058	0	4,444,058
53 3100 GENERAL ADMIN SUPPLIES	13,400	0	13,400
53 3200 FACILITY & HARDWARE SUP	2,700	0	2,700
53 3300 VEHICLE/EQUIP OP SUPPL	7,837,200	0	7,837,200
53 3500 CLOTHING & RECREATNL SUP	15,400	0	15,400
53 3600 DRUG/PHARMACEUTICAL SUP	200	0	200
53 3800 PURCHASES FOR RESALE	1,319,000	0	1,319,000
53 3900 OTHER MATERIALS & SUPP	91,400	0	91,400
TOTAL SUPPLIES	9,279,300	0	9,279,300
53 4300 BUILDINGS-CONSTRUCTED	103,500	0	103,500
53 4400 OTHER STRUCTURES & IMPRO	25	0	25
53 4500 EQUIPMENT	25,643,144	0	25,643,144
53 4700 INTANGIBLE ASSETS	1,000	0	1,000
TOTAL PROPERTY, PLANT & EQUIPMT	25,747,669	0	25,747,669

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74100 DOA-INTERNAL SERVICE
 7211 MOTOR FLEET MANAGEMENT

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 5100 LEGAL, LICENCE&PERMIT CS	2,100	0	2,100
53 5600 ASSET & OTHER ADJUSTMENT	146,000	0	146,000
53 5800 OTHER ADMINISTRATIVE EX	2,600	0	2,600
53 5900 OTHER EXPENSES	11,000	0	11,000
TOTAL OTHER EXPENSES & ADJUSTMENT	161,700	0	161,700
53 8101 TRSFR-14100-GENERAL FUND	193,314	0	193,314
53 8102 TRANSFER TO BC24100	4,321	0	4,321
TOTAL INTRAGOVERNMENTAL TRANSACTN	197,635	0	197,635
TOTAL REQUIREMENTS	41,712,580	0	41,712,580
ESTIMATED RECEIPTS			
43 4120 TRANSPORATION SALES/SVC	37,957,004	0	37,957,004
43 4140 MAINTENANCE & REPAIR SVC	249,792	0	249,792
43 4321 SALE OF SURP PROP-NONOPE	2,908,784	0	2,908,784
43 7116 INSURANCE RECOVERIES	530,000	0	530,000
43 7990 OTHER MISC. REVENUES	67,000	0	67,000
TOTAL RECEIPTS	41,712,580	0	41,712,580
CHANGE IN FUND BALANCE	0	0	0

74100 DOA-INTERNAL SERVICE
 7215 STATE SURPLUS PROPERTY

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1212 SPA-REG SALARIES-RECPT	764,210	0	764,210
53 1312 REG(N S) TEMP WAGES-RECPT	795	0	795
53 1462 EPA&SPA-LONGVTY PAY-REC	7,145	0	7,145
53 1512 SOCIAL SEC CONTRIB-RECPT	59,155	0	59,155
53 1522 REG RETIRE CONTRIB-RECPT	44,855	0	44,855
53 1562 MED INS CONTRIB-RECPTS	95,238	0	95,238
53 1631 WRKER COMP-MED PAYMENTS	655	0	655
TOTAL PERSONAL SERVICES	972,053	0	972,053
53 2140 INFORMATN TECHNOLOGY SVC	25,000	0	25,000
53 2170 ADMIN SERVICES	59,185	0	59,185
53 2184 JANITORIAL SER AGREEMENT	6,500	0	6,500
53 2185 WASTE REM/RECY SER AGREE	12,710	0	12,710
53 2199 MISC CONTRACTUAL SERVICE	30,000	0	30,000
53 2200 UTILITY/ENERGY SERVICES	26,725	0	26,725
53 2300 REPAIR SERVICES	64,970	0	64,970
53 2400 MAINTENANCE AGREEMENTS	1,840	0	1,840
53 2500 RENTAL/LEASES	23,600	0	23,600
53 2700 TRAVEL&OTHER EMPLOYEE EX	5,550	0	5,550
53 2800 COMMUNICATION& DATA PROC	144,454	0	144,454
53 2900 OTHER SERVICES	5,500	0	5,500
TOTAL PURCHASED SERVICES	406,034	0	406,034
53 3100 GENERAL ADMIN SUPPLIES	16,150	0	16,150
53 3200 FACILITY & HARDWARE SUP	2,850	0	2,850
53 3300 VEHICLE/EQUIP OP SUPPL	15,700	0	15,700
53 3500 CLOTHING & RECREATNL SUP	1,450	0	1,450
53 3600 DRUG/PHARMACEUTICAL SUP	50	0	50
53 3900 OTHER MATERIALS & SUPP	3,200	0	3,200
TOTAL SUPPLIES	39,400	0	39,400
53 4500 EQUIPMENT	9,715	0	9,715
53 4700 INTANGIBLE ASSETS	2,000	0	2,000
TOTAL PROPERTY, PLANT & EQUIPMT	11,715	0	11,715
53 5600 ASSET & OTHER ADJUSTMENT	100	0	100
53 5800 OTHER ADMINISTRATIVE EX	122	0	122
53 5900 OTHER EXPENSES	4,300	0	4,300
TOTAL OTHER EXPENSES & ADJUSTMENT	4,522	0	4,522
53 8101 TRSFR-14100-GENERAL FUND	77,361	0	77,361
TOTAL INTRAGOVERNMENTAL TRANSACTN	77,361	0	77,361

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74100 DOA-INTERNAL SERVICE
7215 STATE SURPLUS PROPERTY

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED

TOTAL REQUIREMENTS	1,511,085	0	1,511,085

ESTIMATED RECEIPTS			

43 4190 OTH SALES & SVCS	1,120,998	0	1,120,998
43 4390 SALE OF SCRAP PAPER	73,700	0	73,700
43 7990 OTHER MISC. REVENUES	316,387	0	316,387

TOTAL RECEIPTS	1,511,085	0	1,511,085

CHANGE IN FUND BALANCE	0	0	0

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74100 DOA-INTERNAL SERVICE
7218 MAIL SERVICE CENTER

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1212 SPA-REG SALARIES-RECPT	2,092,849	0	2,092,849
53 1312 REG(N S) TEMP WAGES-RECP	108,520	0	108,520
53 1412 OT PAY - RECEIPTS	133,000	0	133,000
53 1422 HOLIDAY PAY - RECEIPTS	500	0	500
53 1432 SHIFT PREM PAY - RECEIPT	28,000	0	28,000
53 1462 EPA&SPA-LONGVTY PAY-REC	17,439	0	17,439
53 1512 SOCIAL SEC CONTRIB-RECPT	182,096	0	182,096
53 1522 REG RETIRE CONTRIB-RECPT	132,106	0	132,106
53 1562 MED INS CONTRIB-RECPTS	276,277	0	276,277
53 1572 UNEMP COMP PAYMNTS TO ES	390	0	390
53 1625 ST DISABILITY PMT	2,000	0	2,000
53 1631 WRKER COMP-MED PAYMENTS	1,200	0	1,200
53 1632 WRKER COMP-TEMP DIS PAYM	2,000	0	2,000
TOTAL PERSONAL SERVICES	2,976,377	0	2,976,377
53 2140 INFORMATN TECHNOLOGY SVC	24,632	0	24,632
53 2143 LAN SUPPORT SERVICES	5,000	0	5,000
53 2170 ADMIN SERVICES	1,500	0	1,500
53 2184 JANITORIAL SER AGREEMENT	4,500	0	4,500
53 2185 WASTE REM/RECY SER AGREE	3,200	0	3,200
53 2199 MISC CONTRACTUAL SERVICE	1,000	0	1,000
53 2200 UTILITY/ENERGY SERVICES	22,332	0	22,332
53 2300 REPAIR SERVICES	30,261	0	30,261
53 2400 MAINTENANCE AGREEMENTS	77,623	0	77,623
53 2500 RENTAL/LEASES	24,458	0	24,458
53 2700 TRAVEL&OTHER EMPLOYEE EX	481,840	0	481,840
53 2800 COMMUNICATION& DATA PROC	141,391	0	141,391
53 2900 OTHER SERVICES	3,705	0	3,705
TOTAL PURCHASED SERVICES	821,442	0	821,442
53 3100 GENERAL ADMIN SUPPLIES	46,910	0	46,910
53 3200 FACILITY & HARDWARE SUP	3,742	0	3,742
53 3300 VEHICLE/EQUIP OP SUPPL	1,170	0	1,170
53 3500 CLOTHING & RECREATNL SUP	56,027	0	56,027
53 3900 OTHER MATERIALS & SUPP	26,900	0	26,900
TOTAL SUPPLIES	134,749	0	134,749
53 4500 EQUIPMENT	36,210	0	36,210
53 4700 INTANGIBLE ASSETS	10,900	0	10,900
TOTAL PROPERTY, PLANT & EQUIPMT	47,110	0	47,110
53 5600 ASSET & OTHER ADJUSTMENT	50	0	50
53 5800 OTHER ADMINISTRATIVE EX	1,250	0	1,250
53 5900 OTHER EXPENSES	6,436	0	6,436

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74100 DOA-INTERNAL SERVICE
7218 MAIL SERVICE CENTER

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			

TOTAL OTHER EXPENSES & ADJUSTMENT	7,736	0	7,736

53 8101 TRSFR-14100-GENERAL FUND	28,164	0	28,164

TOTAL INTRAGOVERNMENTAL TRANSACTN	28,164	0	28,164

TOTAL REQUIREMENTS	4,015,578	0	4,015,578

ESTIMATED RECEIPTS			

43 4133 POSTGE,FRGHT & DELIV SVC	2,284,908	0	2,284,908
53 8307 POSTAGE REIMBURSEMENT	1,730,670	0	1,730,670

TOTAL RECEIPTS	4,015,578	0	4,015,578

CHANGE IN FUND BALANCE	0	0	0

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74100 DOA-INTERNAL SERVICE
7251 STATE PARKING SYSTEM

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1212 SPA-REG SALARIES-RECPT	339,084	0	339,084
53 1312 REG(N S) TEMP WAGES-RECP	40,000	0	40,000
53 1412 OT PAY - RECEIPTS	8,500	0	8,500
53 1432 SHIFT PREM PAY - RECEIPT	300	0	300
53 1462 EPA&SPA-LONGVTY PAY-REC	4,170	0	4,170
53 1512 SOCIAL SEC CONTRIB-RECPT	30,005	0	30,005
53 1522 REG RETIRE CONTRIB-RECPT	20,473	0	20,473
53 1562 MED INS CONTRIB-RECPTS	43,758	0	43,758
53 1631 WRKER COMP-MED PAYMENTS	700	0	700
53 1632 WRKER COMP-TEMP DIS PAYM	1,700	0	1,700
TOTAL PERSONAL SERVICES	488,690	0	488,690
53 2140 INFORMATN TECHNOLOGY SVC	500	0	500
53 2143 LAN SUPPORT SERVICES	3,000	0	3,000
53 2170 ADMIN SERVICES	3,000	0	3,000
53 2185 WASTE REM/RECY SER AGREE	3,800	0	3,800
53 2193 TRANSPORTATION SVCS	59,800	0	59,800
53 2199 MISC CONTRACTUAL SERVICE	5,000	0	5,000
53 2200 UTILITY/ENERGY SERVICES	89,750	0	89,750
53 2300 REPAIR SERVICES	116,090	0	116,090
53 2400 MAINTENANCE AGREEMENTS	16,160	0	16,160
53 2500 RENTAL/LEASES	1,000	0	1,000
53 2700 TRAVEL&OTHER EMPLOYEE EX	375	0	375
53 2800 COMMUNICATION& DATA PROC	25,360	0	25,360
53 2900 OTHER SERVICES	13,850	0	13,850
TOTAL PURCHASED SERVICES	337,685	0	337,685
53 3100 GENERAL ADMIN SUPPLIES	10,985	0	10,985
53 3200 FACILITY & HARDWARE SUP	22,200	0	22,200
53 3300 VEHICLE/EQUIP OP SUPPL	1,185	0	1,185
53 3500 CLOTHING & RECREATNL SUP	2,840	0	2,840
53 3900 OTHER MATERIALS & SUPP	23,500	0	23,500
TOTAL SUPPLIES	60,710	0	60,710
53 4500 EQUIPMENT	4,500	0	4,500
53 4700 INTANGIBLE ASSETS	500	0	500
TOTAL PROPERTY, PLANT & EQUIPMT	5,000	0	5,000
53 5100 LEGAL, LICENCE&PERMIT CS	1,600	0	1,600
53 5600 ASSET & OTHER ADJUSTMENT	50	0	50
53 5800 OTHER ADMINISTRATIVE EX	600	0	600
53 5900 OTHER EXPENSES	10,000	0	10,000
TOTAL OTHER EXPENSES & ADJUSTMENT	12,250	0	12,250

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74100 DOA-INTERNAL SERVICE
7251 STATE PARKING SYSTEM

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 8101 TRSFR-14100-GENERAL FUND	373,137	0	373,137
53 8165 TRANS DOT	600	0	600
53 8192 TSFR OSC GEN FUND 19978	290,540	0	290,540
TOTAL INTRAGOVERNMENTAL TRANSACTN	664,277	0	664,277
TOTAL REQUIREMENTS	1,568,612	0	1,568,612
ESTIMATED RECEIPTS			
43 4430 PARKING LOT RENTAL	1,568,612	0	1,568,612
TOTAL RECEIPTS	1,568,612	0	1,568,612
CHANGE IN FUND BALANCE	0	0	0

74100 DOA-INTERNAL SERVICE
7310 FEDERAL SURPLUS PROPERTY

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1212 SPA-REG SALARIES-RECPT	312,842	0	312,842
53 1312 REG(N S) TEMP WAGES-RECPT	6,500	0	6,500
53 1412 OT PAY - RECEIPTS	60	0	60
53 1462 EPA&SPA-LONGVTY PAY-REC	3,806	0	3,806
53 1512 SOCIAL SEC CONTRIB-RECPT	24,737	0	24,737
53 1522 REG RETIRE CONTRIB-RECPT	18,419	0	18,419
53 1562 MED INS CONTRIB-RECPTS	31,746	0	31,746
53 1572 UNEMP COMP PAYMNTS TO ES	785	0	785
53 1625 ST DISABILITY PMT	200	0	200
53 1631 WRKER COMP-MED PAYMENTS	1,000	0	1,000
TOTAL PERSONAL SERVICES	400,095	0	400,095
53 2170 ADMIN SERVICES	3,000	0	3,000
53 2185 WASTE REM/RECY SER AGREE	1,540	0	1,540
53 2186 SECURITY SERV AGREEMT	960	0	960
53 2199 MISC CONTRACTUAL SERVICE	500	0	500
53 2200 UTILITY/ENERGY SERVICES	17,260	0	17,260
53 2300 REPAIR SERVICES	7,000	0	7,000
53 2400 MAINTENANCE AGREEMENTS	1,250	0	1,250
53 2500 RENTAL/LEASES	450	0	450
53 2700 TRAVEL&OTHER EMPLOYEE EX	19,300	0	19,300
53 2800 COMMUNICATION& DATA PROC	18,911	0	18,911
53 2900 OTHER SERVICES	18,468	0	18,468
TOTAL PURCHASED SERVICES	88,639	0	88,639
53 3100 GENERAL ADMIN SUPPLIES	2,500	0	2,500
53 3200 FACILITY & HARDWARE SUP	560	0	560
53 3300 VEHICLE/EQUIP OP SUPPL	15,850	0	15,850
53 3500 CLOTHING & RECREATNL SUP	2,000	0	2,000
53 3800 PURCHASES FOR RESALE	72,900	0	72,900
53 3900 OTHER MATERIALS & SUPP	500	0	500
TOTAL SUPPLIES	94,310	0	94,310
53 4100 LAND	965	0	965
53 4500 EQUIPMENT	5,525	0	5,525
53 4700 INTANGIBLE ASSETS	1,000	0	1,000
TOTAL PROPERTY, PLANT & EQUIPMT	7,490	0	7,490
53 5600 ASSET & OTHER ADJUSTMENT	1,300	0	1,300
53 5800 OTHER ADMINISTRATIVE EX	900	0	900
53 5900 OTHER EXPENSES	900	0	900
TOTAL OTHER EXPENSES & ADJUSTMENT	3,100	0	3,100

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74100 DOA-INTERNAL SERVICE
7310 FEDERAL SURPLUS PROPERTY

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 8101 TRSFR-14100-GENERAL FUND	31,742	0	31,742
TOTAL INTRAGOVERNMENTAL TRANSACTN	31,742	0	31,742
TOTAL REQUIREMENTS	625,376	0	625,376
ESTIMATED RECEIPTS			
43 4190 OTH SALES & SVCS	566,219	0	566,219
43 4320 SALE OF SURP PROP-EQUIP	17,900	0	17,900
43 7990 OTHER MISC. REVENUES	39,916	0	39,916
43 9200 BUDGETED FUND BALANCE	1,341	0	1,341
TOTAL RECEIPTS	625,376	0	625,376
CHANGE IN FUND BALANCE	0	0	0

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74100 DOA-INTERNAL SERVICE
7511 TEMPORARY SOLUTIONS PROG

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1212 SPA-REG SALARIES-RECPT	236,034	0	236,034
53 1312 REG(N S) TEMP WAGES-RECP	6,980,000	0	6,980,000
53 1412 OT PAY - RECEIPTS	760,000	0	760,000
53 1462 EPA&SPA-LONGVTY PAY-REC	2,723	0	2,723
53 1512 SOCIAL SEC CONTRIB-RECPT	610,336	0	610,336
53 1522 REG RETIRE CONTRIB-RECPT	13,884	0	13,884
53 1562 MED INS CONTRIB-RECPTS	20,592	0	20,592
53 1572 UNEMP COMP PAYMNTS TO ES	22,000	0	22,000
TOTAL PERSONAL SERVICES	8,645,569	0	8,645,569
53 2170 ADMIN SERVICES	5,900	0	5,900
53 2199 MISC CONTRACTUAL SERVICE	100	0	100
53 2300 REPAIR SERVICES	278	0	278
53 2400 MAINTENANCE AGREEMENTS	1,972	0	1,972
53 2500 RENTAL/LEASES	33,225	0	33,225
53 2700 TRAVEL&OTHER EMPLOYEE EX	115	0	115
53 2800 COMMUNICATION& DATA PROC	13,925	0	13,925
53 2900 OTHER SERVICES	260	0	260
TOTAL PURCHASED SERVICES	55,775	0	55,775
53 3100 GENERAL ADMIN SUPPLIES	3,960	0	3,960
53 3900 OTHER MATERIALS & SUPP	200	0	200
TOTAL SUPPLIES	4,160	0	4,160
53 4500 EQUIPMENT	4,425	0	4,425
53 4700 INTANGIBLE ASSETS	850	0	850
TOTAL PROPERTY, PLANT & EQUIPMT	5,275	0	5,275
53 5800 OTHER ADMINISTRATIVE EX	300	0	300
53 5900 OTHER EXPENSES	80	0	80
TOTAL OTHER EXPENSES & ADJUSTMENT	380	0	380
53 8101 TRSFR-14100-GENERAL FUND	39,566	0	39,566
TOTAL INTRAGOVERNMENTAL TRANSACTN	39,566	0	39,566
TOTAL REQUIREMENTS	8,750,725	0	8,750,725

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74100 DOA-INTERNAL SERVICE
7511 TEMPORARY SOLUTIONS PROG

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
ESTIMATED RECEIPTS			

43 4160 PROFESSIONAL SERVICES	8,750,725	0	8,750,725

TOTAL RECEIPTS	8,750,725	0	8,750,725

CHANGE IN FUND BALANCE	0	0	0

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74100 DOA-INTERNAL SERVICE

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
7211 MOTOR FLEET MANAGEMENT	41,712,580	0	41,712,580
7215 STATE SURPLUS PROPERTY	1,511,085	0	1,511,085
7218 MAIL SERVICE CENTER	4,015,578	0	4,015,578
7251 STATE PARKING SYSTEM	1,568,612	0	1,568,612
7310 FEDERAL SURPLUS PROPERTY	625,376	0	625,376
7511 TEMPORARY SOLUTIONS PROG	8,750,725	0	8,750,725
TOTAL REQUIREMENTS	58,183,956	0	58,183,956
ESTIMATED RECEIPTS			
7211 MOTOR FLEET MANAGEMENT	41,712,580	0	41,712,580
7215 STATE SURPLUS PROPERTY	1,511,085	0	1,511,085
7218 MAIL SERVICE CENTER	4,015,578	0	4,015,578
7251 STATE PARKING SYSTEM	1,568,612	0	1,568,612
7310 FEDERAL SURPLUS PROPERTY	625,376	0	625,376
7511 TEMPORARY SOLUTIONS PROG	8,750,725	0	8,750,725
TOTAL RECEIPTS	58,183,956	0	58,183,956
CHANGE IN FUND BALANCE	0	0	0

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74100 DOA-INTERNAL SERVICE

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1212 SPA-REG SALARIES-RECPT	5,101,380	0	5,101,380
53 1312 REG(N S) TEMP WAGES-RECPT	7,135,815	0	7,135,815
53 1322 CONTR EMPL PER IRS-RECPT	135,000	0	135,000
53 1412 OT PAY - RECEIPTS	902,660	0	902,660
53 1422 HOLIDAY PAY - RECEIPTS	500	0	500
53 1432 SHIFT PREM PAY - RECEIPT	28,600	0	28,600
53 1442 CALLBK/STBY PREM PAY-REC	3,050	0	3,050
53 1462 EPA&SPA-LONGVTY PAY-REC	54,842	0	54,842
53 1512 SOCIAL SEC CONTRIB-RECPT	1,022,256	0	1,022,256
53 1522 REG RETIRE CONTRIB-RECPT	310,007	0	310,007
53 1562 MED INS CONTRIB-RECPTS	632,347	0	632,347
53 1572 UNEMP COMP PAYMNTS TO ES	26,175	0	26,175
53 1625 ST DISABILITY PMT	3,915	0	3,915
53 1631 WRKER COMP-MED PAYMENTS	3,755	0	3,755
53 1632 WRKER COMP-TEMP DIS PAYM	3,700	0	3,700
53 1641 INMATE LABOR	1,000	0	1,000
TOTAL PERSONAL SERVICES	15,365,002	0	15,365,002
53 2140 INFORMATN TECHNOLOGY SVC	55,132	0	55,132
53 2143 LAN SUPPORT SERVICES	58,000	0	58,000
53 2170 ADMIN SERVICES	104,585	0	104,585
53 2184 JANITORIAL SER AGREEMENT	20,500	0	20,500
53 2185 WASTE REM/RECY SER AGREE	24,650	0	24,650
53 2186 SECURITY SERV AGREEMT	960	0	960
53 2193 TRANSPORTATION SVCS	59,800	0	59,800
53 2199 MISC CONTRACTUAL SERVICE	37,600	0	37,600
53 2200 UTILITY/ENERGY SERVICES	197,827	0	197,827
53 2300 REPAIR SERVICES	2,127,299	0	2,127,299
53 2400 MAINTENANCE AGREEMENTS	102,845	0	102,845
53 2500 RENTAL/LEASES	82,853	0	82,853
53 2700 TRAVEL&OTHER EMPLOYEE EX	510,308	0	510,308
53 2800 COMMUNICATION& DATA PROC	449,991	0	449,991
53 2840 POSTAGE	-200	0	-200
53 2900 OTHER SERVICES	2,321,483	0	2,321,483
TOTAL PURCHASED SERVICES	6,153,633	0	6,153,633
53 3100 GENERAL ADMIN SUPPLIES	93,905	0	93,905
53 3200 FACILITY & HARDWARE SUP	32,052	0	32,052
53 3300 VEHICLE/EQUIP OP SUPPL	7,871,105	0	7,871,105
53 3500 CLOTHING & RECREATNL SUP	77,717	0	77,717
53 3600 DRUG/PHARMACEUTICAL SUP	250	0	250
53 3800 PURCHASES FOR RESALE	1,391,900	0	1,391,900
53 3900 OTHER MATERIALS & SUPP	145,700	0	145,700
TOTAL SUPPLIES	9,612,629	0	9,612,629

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74100 DOA-INTERNAL SERVICE

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
53 4100 LAND	965	0	965
53 4300 BUILDINGS-CONSTRUCTED	103,500	0	103,500
53 4400 OTHER STRUCTURES & IMPRO	25	0	25
53 4500 EQUIPMENT	25,703,519	0	25,703,519
53 4700 INTANGIBLE ASSETS	16,250	0	16,250

TOTAL PROPERTY, PLANT & EQUIPMT	25,824,259	0	25,824,259

53 5100 LEGAL, LICENCE&PERMIT CS	3,700	0	3,700
53 5600 ASSET & OTHER ADJUSTMENT	147,500	0	147,500
53 5800 OTHER ADMINISTRATIVE EX	5,772	0	5,772
53 5900 OTHER EXPENSES	32,716	0	32,716

TOTAL OTHER EXPENSES & ADJUSTMENT	189,688	0	189,688

53 8101 TRSFR-14100-GENERAL FUND	743,284	0	743,284
53 8102 TRANSFER TO BC24100	4,321	0	4,321
53 8165 TRANS DOT	600	0	600
53 8192 TSFR OSC GEN FUND 19978	290,540	0	290,540

TOTAL INTRAGOVERNMENTAL TRANSACTN	1,038,745	0	1,038,745

TOTAL REQUIREMENTS	58,183,956	0	58,183,956

ESTIMATED RECEIPTS

43 4120 TRANSPORTATION SALES/SVC	37,957,004	0	37,957,004
43 4133 POSTAGE, FRGHT & DELIV SVC	2,284,908	0	2,284,908
43 4140 MAINTENANCE & REPAIR SVC	249,792	0	249,792
43 4160 PROFESSIONAL SERVICES	8,750,725	0	8,750,725
43 4190 OTH SALES & SVCS	1,687,217	0	1,687,217
43 4320 SALE OF SURP PROP-EQUIP	17,900	0	17,900
43 4321 SALE OF SURP PROP-NONOPE	2,908,784	0	2,908,784
43 4390 SALE OF SCRAP PAPER	73,700	0	73,700
43 4430 PARKING LOT RENTAL	1,568,612	0	1,568,612
43 7116 INSURANCE RECOVERIES	530,000	0	530,000
43 7990 OTHER MISC. REVENUES	423,303	0	423,303
53 8307 POSTAGE REIMBURSEMENT	1,730,670	0	1,730,670
43 9200 BUDGETED FUND BALANCE	1,341	0	1,341

TOTAL RECEIPTS	58,183,956	0	58,183,956
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74100 DOA-INTERNAL SERVICE

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
CHANGE IN FUND BALANCE	0	0	0

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74100 DOA-INTERNAL SERVICE

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DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			

7211 MOTOR FLEET MANAGEMENT	46.000	.000	46.000
7215 STATE SURPLUS PROPERTY	29.750	.000	29.750
7218 MAIL SERVICE CENTER	85.500	.000	85.500
7251 STATE PARKING SYSTEM	13.750	.000	13.750
7310 FEDERAL SURPLUS PROPERTY	9.250	.000	9.250
7511 TEMPORARY SOLUTIONS PROG	7.000	.000	7.000

TOTAL REQUIREMENTS	191.250	.000	191.250

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DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1212 SPA-REG SALARIES-RECPT	188.250	.000	188.250
53 1312 REG(N S) TEMP WAGES-RECP	3.000	.000	3.000
TOTAL REQUIREMENTS	191.250	.000	191.250

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74660 GOVERNOR-ITS INTERNAL SVC
7100 ITS-ADMINISTRATION

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1212 SPA-REG SALARIES-RECPT	3,524,748	0	3,524,748
53 1312 REG(N S) TEMP WAGES-RECP	11,160	0	11,160
53 1462 EPA&SPA-LONGVTY PAY-REC	39,631	0	39,631
53 1512 SOCIAL SEC CONTRIB-RECPT	257,235	0	257,235
53 1522 REG RETIRE CONTRIB-RECPT	196,195	0	196,195
53 1562 MED INS CONTRIB-RECPTS	253,396	0	253,396
TOTAL PERSONAL SERVICES	4,282,365	0	4,282,365
53 2110 LEGAL SERVICES	137,000	0	137,000
53 2120 FINAN/AUDIT SERVICES	35,000	0	35,000
53 2140 INFORMATN TECHNOLOGY-SVC	24,800	0	24,800
53 2143 LAN SUPPORT SERVICES	41,900	0	41,900
53 2170 TEMPORARY AGENCY CONTRAC	68,889	0	68,889
53 2184 JANITORIAL SER AGREEMENT	57,500	0	57,500
53 2185 WASTE REM/RECY SER AGREE	20,874	0	20,874
53 2186 SECURITY SERVICE AGREE	37,403	0	37,403
53 2187 PEST CONTROL AGREEMENT	648	0	648
53 2188 LAWNS & GROUNDS SER AGRE	45,000	0	45,000
53 2199 MISC CONTRACTUAL SERVICE	70,892	0	70,892
53 2200 UTILITY/ENERGY SERVICES	668,952	0	668,952
53 2300 REPAIR SERVICES	247,147	0	247,147
53 2400 MAINTENANCE AGREEMENTS	305,843	0	305,843
53 2500 RENTALS/LEASES	112,778	0	112,778
53 2700 TRAVEL&OTHER EMPLOYEE EX	52,700	0	52,700
53 2800 COMMUNICATION&DATA PROC	210,401	0	210,401
53 2900 OTHER SERVICES	117,816	0	117,816
TOTAL PURCHASED SERVICES	2,255,543	0	2,255,543
53 3100 GENERAL ADMIN SUPPLIES	97,097	0	97,097
53 3200 FACILITY & HARDWARE SUPP	54,429	0	54,429
53 3800 PURCHASES FOR RESALE	200,000	0	200,000
53 3900 OTHER MAT. & SUPPLIES	1,000	0	1,000
TOTAL SUPPLIES	352,526	0	352,526
53 4300 BUILDINGS - CONSTRUCTED	1,150,000	0	1,150,000
53 4500 EQUIPMENT	351,993	0	351,993
53 4700 TANGIBLE ASSETS	20,136	0	20,136
TOTAL PROPERTY, PLANT & EQUIPMT	1,522,129	0	1,522,129
53 5800 OTHER ADMINISTRATIVE EXP	234,223	0	234,223
53 5900 OTHER EXPENSES	620	0	620
TOTAL OTHER EXPENSES & ADJUSTMENT	234,843	0	234,843

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74660 GOVERNOR-ITS INTERNAL SVC
7100 ITS-ADMINISTRATION

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 8142 AGENCY-WIDE ALLOCATION	153,762	0	153,762
53 8167 TRANSFER TO 24667-IT FUN	424,738	0	424,738
TOTAL INTRAGOVERNMENTAL TRANSACTN	578,500	0	578,500
TOTAL REQUIREMENTS	9,225,906	0	9,225,906
ESTIMATED RECEIPTS			
43 4160 PROF SVCS	2,066,195	0	2,066,195
43 4390 INSIDE SALES -ITS	200,000	0	200,000
43 5600 REGISTRATION FEES	2,500	0	2,500
43 8142 ITS AGENCY-WIDE ALLOC.	6,957,211	0	6,957,211
TOTAL RECEIPTS	9,225,906	0	9,225,906
CHANGE IN FUND BALANCE	0	0	0

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74660 GOVERNOR-ITS INTERNAL SVC
7110 CUSTOMER & PUBLIC REL MG

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1212 SPA-REG SALARIES-RECPT	1,541,834	0	1,541,834
53 1412 OT PAY - RECEIPTS	41,126	0	41,126
53 1422 HOLIDAY PAY - RECEIPTS	1,923	0	1,923
53 1432 SHIFT PREM PAY - RECEIPT	22,758	0	22,758
53 1442 CALBK/STBY PREM PAY-REC	4,229	0	4,229
53 1462 EPA&SPA-LONGVTY PAY-REC	20,606	0	20,606
53 1512 SOCIAL SEC CONTRIB-RECPT	115,422	0	115,422
53 1522 REG RETIRE CONTRIB-RECPT	72,103	0	72,103
53 1562 MED INS CONTRIB-RECPTS	124,794	0	124,794
TOTAL PERSONAL SERVICES	1,944,795	0	1,944,795
53 2140 INFORMATN TECHNOLOGY-SVC	122,000	0	122,000
53 2143 LAN SUPPORT SERVICES	20,000	0	20,000
53 2170 TEMPORARY AGENCY CONTRAC	37,373	0	37,373
53 2300 REPAIR SERVICES	4,750	0	4,750
53 2400 MAINTENANCE AGREEMENTS	19,285	0	19,285
53 2500 RENTALS/LEASES	2,000	0	2,000
53 2700 TRAVEL&OTHER EMPLOYEE EX	17,930	0	17,930
53 2800 COMMUNICATION&DATA PROC	188,316	0	188,316
53 2900 OTHER SERVICES	42,370	0	42,370
TOTAL PURCHASED SERVICES	454,024	0	454,024
53 3100 GENERAL ADMIN SUPPLIES	18,275	0	18,275
53 3700 RESEARCH/DEVELOP& ED SUP	940	0	940
53 3900 OTHER MAT. & SUPPLIES	600	0	600
TOTAL SUPPLIES	19,815	0	19,815
53 4500 EQUIPMENT	22,232	0	22,232
53 4700 TANGIBLE ASSETS	1,800	0	1,800
TOTAL PROPERTY, PLANT & EQUIPMT	24,032	0	24,032
53 5800 OTHER ADMINISTRATIVE EXP	8,000	0	8,000
TOTAL OTHER EXPENSES & ADJUSTMENT	8,000	0	8,000
TOTAL REQUIREMENTS	2,450,666	0	2,450,666

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74660 GOVERNOR-ITS INTERNAL SVC
7110 CUSTOMER & PUBLIC REL MG

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
ESTIMATED RECEIPTS			
43 8142 ITS AGENCY-WIDE ALLOC.	2,450,666	0	2,450,666
TOTAL RECEIPTS	2,450,666	0	2,450,666

CHANGE IN FUND BALANCE	0	0	0

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74660 GOVERNOR-ITS INTERNAL SVC
7190 STRATEGIC IT INITIATIVES

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1212 SPA-REG SALARIES-RECPT	92,093	0	92,093
53 1462 EPA&SPA-LONGVTY PAY-REC	6,583	0	6,583
53 1512 SOCIAL SEC CONTRIB-RECPT	5,990	0	5,990
53 1522 REG RETIRE CONTRIB-RECPT	4,476	0	4,476
53 1562 MED INS CONTRIB-RECPTS	3,432	0	3,432
TOTAL PERSONAL SERVICES	112,574	0	112,574
53 2700 TRAVEL&OTHER EMPLOYEE EX	1,540	0	1,540
TOTAL PURCHASED SERVICES	1,540	0	1,540
53 7113 RESERVE -BUDGET RED	2	0	2
TOTAL RESERVES	2	0	2
TOTAL REQUIREMENTS	114,116	0	114,116
ESTIMATED RECEIPTS			
43 8199 INTRA FUND TRANS.OP.CASH	114,116	0	114,116
TOTAL RECEIPTS	114,116	0	114,116
CHANGE IN FUND BALANCE	0	0	0

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74660 GOVERNOR-ITS INTERNAL SVC
7200 ENTERPRISE TECH. STRAT.

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1212 SPA-REG SALARIES-RECPT	695,357	0	695,357
53 1462 EPA&SPA-LONGVTY PAY-REC	3,082	0	3,082
53 1512 SOCIAL SEC CONTRIB-RECPT	64,021	0	64,021
53 1522 REG RETIRE CONTRIB-RECPT	48,296	0	48,296
53 1562 MED INS CONTRIB-RECPTS	24,024	0	24,024
TOTAL PERSONAL SERVICES	834,780	0	834,780
53 2140 INFORMATN TECHNOLOGY-SVC	105,400	0	105,400
53 2143 LAN SUPPORT SERVICES	1,000	0	1,000
53 2170 TEMPORARY AGENCY CONTRAC	5,910	0	5,910
53 2300 REPAIR SERVICES	1,626	0	1,626
53 2400 MAINTENANCE AGREEMENTS	9,362	0	9,362
53 2700 TRAVEL&OTHER EMPLOYEE EX	10,000	0	10,000
53 2800 COMMUNICATION&DATA PROC	47,790	0	47,790
53 2900 OTHER SERVICES	31,838	0	31,838
TOTAL PURCHASED SERVICES	212,926	0	212,926
53 3100 GENERAL ADMIN SUPPLIES	10,500	0	10,500
TOTAL SUPPLIES	10,500	0	10,500
53 4500 EQUIPMENT	7,035	0	7,035
TOTAL PROPERTY, PLANT & EQUIPMT	7,035	0	7,035
53 5800 OTHER ADMINISTRATIVE EXP	72,298	0	72,298
TOTAL OTHER EXPENSES & ADJUSTMENT	72,298	0	72,298
53 8142 AGENCY-WIDE ALLOCATION	175,876	0	175,876
TOTAL INTRAGOVERNMENTAL TRANSACTN	175,876	0	175,876
TOTAL REQUIREMENTS	1,313,415	0	1,313,415

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74660 GOVERNOR-ITS INTERNAL SVC
7200 ENTERPRISE TECH. STRAT.

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
ESTIMATED RECEIPTS			
43 4132 COMP S&SVC	226,618	0	226,618
43 4160 PROF SVCS	1,050,000	0	1,050,000
43 8142 ITS AGENCY-WIDE ALLOC.	36,797	0	36,797
TOTAL RECEIPTS	1,313,415	0	1,313,415
CHANGE IN FUND BALANCE	0	0	0

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74660 GOVERNOR-ITS INTERNAL SVC
7217 COMPUTING SERVICES

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1212 SPA-REG SALARIES-RECPT	9,450,188	0	9,450,188
53 1462 EPA&SPA-LONGVTY PAY-REC	115,466	0	115,466
53 1512 SOCIAL SEC CONTRIB-RECPT	702,818	0	702,818
53 1522 REG RETIRE CONTRIB-RECPT	530,156	0	530,156
53 1562 MED INS CONTRIB-RECPTS	491,348	0	491,348
TOTAL PERSONAL SERVICES	11,289,976	0	11,289,976
53 2140 INFORMATN TECHNOLOGY-SVC	2,210,752	0	2,210,752
53 2141 WAN SUPPORT SERVICES	177,000	0	177,000
53 2143 LAN SUPPORT SERVICES	585,000	0	585,000
53 2144 PERSONAL COMP/PRINTER SU	70,000	0	70,000
53 2145 SERVER SUPPORT SERVICES	461,000	0	461,000
53 2146 MAINFRAME SUPPORT SERV	50,000	0	50,000
53 2400 MAINTENANCE AGREEMENTS	15,275,115	0	15,275,115
53 2500 RENTALS/LEASES	50,600	0	50,600
53 2700 TRAVEL&OTHER EMPLOYEE EX	76,540	0	76,540
53 2800 COMMUNICATION&DATA PROC	2,331,722	0	2,331,722
53 2900 OTHER SERVICES	343,536	0	343,536
TOTAL PURCHASED SERVICES	21,631,265	0	21,631,265
53 3100 GENERAL ADMIN SUPPLIES	893,400	0	893,400
TOTAL SUPPLIES	893,400	0	893,400
53 4500 EQUIPMENT	6,247,200	0	6,247,200
53 4700 TANGIBLE ASSETS	5,120,734	0	5,120,734
TOTAL PROPERTY, PLANT & EQUIPMT	11,367,934	0	11,367,934
53 5800 OTHER ADMINISTRATIVE EXP	101,000	0	101,000
TOTAL OTHER EXPENSES & ADJUSTMENT	101,000	0	101,000
53 7113 RESERVE -BUDGET RED	65,431	0	65,431
TOTAL RESERVES	65,431	0	65,431
53 8141 INTRA-FUND TRANSFERS	8,147,402	0	8,147,402
53 8142 AGENCY-WIDE ALLOCATION	5,725,624	0	5,725,624
TOTAL INTRAGOVERNMENTAL TRANSACTN	13,873,026	0	13,873,026
TOTAL REQUIREMENTS	59,222,032	0	59,222,032

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74660 GOVERNOR-ITS INTERNAL SVC
7217 COMPUTING SERVICES

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
ESTIMATED RECEIPTS			
43 4132 COMP S&SVC	50,815,252	0	50,815,252
43 8141 INTRA-FUND TRANSFERS	7,686,697	0	7,686,697
43 8142 ITS AGENCY-WIDE ALLOC.	720,083	0	720,083
TOTAL RECEIPTS	59,222,032	0	59,222,032
CHANGE IN FUND BALANCE	0	0	0

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74660 GOVERNOR-ITS INTERNAL SVC
7224 STATE TELECOMMUNICATIONS

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1212 SPA-REG SALARIES-RECPT	7,766,699	0	7,766,699
53 1322 CONTR EMPL PER IRS-RECPT	38,321	0	38,321
53 1412 OT PAY - RECEIPTS	31,200	0	31,200
53 1462 EPA&SPA-LONGVTY PAY-REC	71,463	0	71,463
53 1512 SOCIAL SEC CONTRIB-RECPT	570,502	0	570,502
53 1522 REG RETIRE CONTRIB-RECPT	445,737	0	445,737
53 1562 MED INS CONTRIB-RECPTS	455,455	0	455,455
TOTAL PERSONAL SERVICES	9,379,377	0	9,379,377
53 2140 INFORMATN TECHNOLOGY-SVC	1,853,123	0	1,853,123
53 2141 WAN SUPPORT SERVICES	175,200	0	175,200
53 2143 LAN SUPPORT SERVICES	42,177	0	42,177
53 2170 TEMPORARY AGENCY CONTRAC	102,000	0	102,000
53 2300 REPAIR SERVICES	1,000	0	1,000
53 2400 MAINTENANCE AGREEMENTS	6,859,314	0	6,859,314
53 2500 RENTALS/LEASES	157,882	0	157,882
53 2700 TRAVEL&OTHER EMPLOYEE EX	100,300	0	100,300
53 2800 COMMUNICATION&DATA PROC	48,333,315	0	48,333,315
53 2900 OTHER SERVICES	277,817	0	277,817
TOTAL PURCHASED SERVICES	57,902,128	0	57,902,128
53 3100 GENERAL ADMIN SUPPLIES	132,493	0	132,493
53 3700 RESEARCH/DEVELOP& ED SUP	500	0	500
53 3900 OTHER MAT. & SUPPLIES	5,450	0	5,450
TOTAL SUPPLIES	138,443	0	138,443
53 4500 EQUIPMENT	5,469,116	0	5,469,116
53 4700 TANGIBLE ASSETS	1,560,441	0	1,560,441
TOTAL PROPERTY, PLANT & EQUIPMT	7,029,557	0	7,029,557
53 5100 LEGAL, LICENSES/PERMITS	165	0	165
53 5800 OTHER ADMINISTRATIVE EXP	30,555	0	30,555
TOTAL OTHER EXPENSES & ADJUSTMENT	30,720	0	30,720
53 8113 TR-OUT DEPART OF ADMIN	3,282	0	3,282
53 8141 INTRA-FUND TRANSFERS	5,437,590	0	5,437,590
53 8142 AGENCY-WIDE ALLOCATION	3,426,958	0	3,426,958
TOTAL INTRAGOVERNMENTAL TRANSACTN	8,867,830	0	8,867,830
TOTAL REQUIREMENTS	83,348,055	0	83,348,055

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74660 GOVERNOR-ITS INTERNAL SVC
7224 STATE TELECOMMUNICATIONS

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
ESTIMATED RECEIPTS			
43 4131 TELEPHONE/TELECOM SVC	76,710,954	0	76,710,954
43 4160 PROF SVCS	955,564	0	955,564
43 7990 OTHER MISC REV-PROGRAM	180,000	0	180,000
43 8141 INTRA-FUND TRANSFERS	5,113,527	0	5,113,527
43 8142 ITS AGENCY-WIDE ALLOC.	388,010	0	388,010

TOTAL RECEIPTS	83,348,055	0	83,348,055

CHANGE IN FUND BALANCE	0	0	0

74660 GOVERNOR-ITS INTERNAL SVC
7228 ENTERPRISE SOLUTIONS

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1212 SPA-REG SALARIES-RECPT	1,799,197	0	1,799,197
53 1462 EPA&SPA-LONGVTY PAY-REC	11,343	0	11,343
53 1512 SOCIAL SEC CONTRIB-RECPT	162,548	0	162,548
53 1522 REG RETIRE CONTRIB-RECPT	120,486	0	120,486
53 1562 MED INS CONTRIB-RECPTS	95,953	0	95,953
TOTAL PERSONAL SERVICES	2,189,527	0	2,189,527
53 2140 INFORMATN TECHNOLOGY-SVC	62,550	0	62,550
53 2143 LAN SUPPORT SERVICES	84,100	0	84,100
53 2146 MAINFRAME SUPPORT SERV	110,240	0	110,240
53 2400 MAINTENANCE AGREEMENTS	357,110	0	357,110
53 2700 TRAVEL&OTHER EMPLOYEE EX	13,300	0	13,300
53 2800 COMMUNICATION&DATA PROC	543,861	0	543,861
53 2900 OTHER SERVICES	37,866	0	37,866
TOTAL PURCHASED SERVICES	1,209,027	0	1,209,027
53 3100 GENERAL ADMIN SUPPLIES	6,208	0	6,208
TOTAL SUPPLIES	6,208	0	6,208
53 4500 EQUIPMENT	6,151	0	6,151
53 4700 TANGIBLE ASSETS	261,718	0	261,718
TOTAL PROPERTY, PLANT & EQUIPMT	267,869	0	267,869
53 5800 OTHER ADMINISTRATIVE EXP	7,400	0	7,400
TOTAL OTHER EXPENSES & ADJUSTMENT	7,400	0	7,400
53 8141 INTRA-FUND TRANSFERS	236,798	0	236,798
53 8142 AGENCY-WIDE ALLOCATION	451,782	0	451,782
TOTAL INTRAGOVERNMENTAL TRANSACTN	688,580	0	688,580
TOTAL REQUIREMENTS	4,368,611	0	4,368,611

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74660 GOVERNOR-ITS INTERNAL SVC
7228 ENTERPRISE SOLUTIONS

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
ESTIMATED RECEIPTS			
43 4132 COMP S&SVC	1,964,028	0	1,964,028
43 4160 PROF SVCS	1,594,703	0	1,594,703
43 8141 INTRA-FUND TRANSFERS	236,798	0	236,798
43 8142 ITS AGENCY-WIDE ALLOC.	573,082	0	573,082

TOTAL RECEIPTS	4,368,611	0	4,368,611

CHANGE IN FUND BALANCE	0	0	0

74660 GOVERNOR-ITS INTERNAL SVC
 7230 INFORMATION SECURITY

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1212 SPA-REG SALARIES-RECPT	1,116,392	0	1,116,392
53 1462 EPA&SPA-LONGVTY PAY-REC	9,548	0	9,548
53 1512 SOCIAL SEC CONTRIB-RECPT	83,101	0	83,101
53 1522 REG RETIRE CONTRIB-RECPT	62,719	0	62,719
53 1562 MED INS CONTRIB-RECPTS	50,765	0	50,765
TOTAL PERSONAL SERVICES	1,322,525	0	1,322,525
53 2140 INFORMATN TECHNOLOGY-SVC	531,325	0	531,325
53 2400 MAINTENANCE AGREEMENTS	442,500	0	442,500
53 2500 RENTALS/LEASES	37,200	0	37,200
53 2700 TRAVEL&OTHER EMPLOYEE EX	124,875	0	124,875
53 2800 COMMUNICATION&DATA PROC	2,638,722	0	2,638,722
53 2900 OTHER SERVICES	30,400	0	30,400
TOTAL PURCHASED SERVICES	3,805,022	0	3,805,022
53 3100 GENERAL ADMIN SUPPLIES	57,000	0	57,000
TOTAL SUPPLIES	57,000	0	57,000
53 4500 EQUIPMENT	73,000	0	73,000
53 4700 TANGIBLE ASSETS	226,000	0	226,000
TOTAL PROPERTY, PLANT & EQUIPMT	299,000	0	299,000
53 5800 OTHER ADMINISTRATIVE EXP	24,000	0	24,000
TOTAL OTHER EXPENSES & ADJUSTMENT	24,000	0	24,000
53 7113 RESERVE -BUDGET RED	11,809	0	11,809
TOTAL RESERVES	11,809	0	11,809
53 8141 INTRA-FUND TRANSFERS	453,706	0	453,706
53 8142 AGENCY-WIDE ALLOCATION	289,014	0	289,014
TOTAL INTRAGOVERNMENTAL TRANSACTN	742,720	0	742,720
TOTAL REQUIREMENTS	6,262,076	0	6,262,076

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74660 GOVERNOR-ITS INTERNAL SVC
7230 INFORMATION SECURITY

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
ESTIMATED RECEIPTS			
43 4160 PROF SVCS	5,769,599	0	5,769,599
43 8141 INTRA-FUND TRANSFERS	453,707	0	453,707
43 8142 ITS AGENCY-WIDE ALLOC.	38,770	0	38,770

TOTAL RECEIPTS	6,262,076	0	6,262,076

CHANGE IN FUND BALANCE	0	0	0

74660 GOVERNOR-ITS INTERNAL SVC

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
7100 ITS-ADMINISTRATION	9,225,906	0	9,225,906
7110 CUSTOMER & PUBLIC REL MG	2,450,666	0	2,450,666
7190 STRATEGIC IT INITIATIVES	114,116	0	114,116
7200 ENTERPRISE TECH. STRAT.	1,313,415	0	1,313,415
7217 COMPUTING SERVICES	59,222,032	0	59,222,032
7224 STATE TELECOMMUNICATIONS	83,348,055	0	83,348,055
7228 ENTERPRISE SOLUTIONS	4,368,611	0	4,368,611
7230 INFORMATION SECURITY	6,262,076	0	6,262,076
TOTAL REQUIREMENTS	166,304,877	0	166,304,877

ESTIMATED RECEIPTS			
7100 ITS-ADMINISTRATION	9,225,906	0	9,225,906
7110 CUSTOMER & PUBLIC REL MG	2,450,666	0	2,450,666
7190 STRATEGIC IT INITIATIVES	114,116	0	114,116
7200 ENTERPRISE TECH. STRAT.	1,313,415	0	1,313,415
7217 COMPUTING SERVICES	59,222,032	0	59,222,032
7224 STATE TELECOMMUNICATIONS	83,348,055	0	83,348,055
7228 ENTERPRISE SOLUTIONS	4,368,611	0	4,368,611
7230 INFORMATION SECURITY	6,262,076	0	6,262,076
TOTAL RECEIPTS	166,304,877	0	166,304,877

CHANGE IN FUND BALANCE	0	0	0
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74660 GOVERNOR-ITS INTERNAL SVC

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1212 SPA-REG SALARIES-RECPT	25,986,508	0	25,986,508
53 1312 REG(N S) TEMP WAGES-RECPT	11,160	0	11,160
53 1322 CONTR EMPL PER IRS-RECPT	38,321	0	38,321
53 1412 OT PAY - RECEIPTS	72,326	0	72,326
53 1422 HOLIDAY PAY - RECEIPTS	1,923	0	1,923
53 1432 SHIFT PREM PAY - RECEIPT	22,758	0	22,758
53 1442 CALLBK/STBY PREM PAY-REC	4,229	0	4,229
53 1462 EPA&SPA-LONGVTY PAY-REC	277,722	0	277,722
53 1512 SOCIAL SEC CONTRIB-RECPT	1,961,637	0	1,961,637
53 1522 REG RETIRE CONTRIB-RECPT	1,480,168	0	1,480,168
53 1562 MED INS CONTRIB-RECPTS	1,499,167	0	1,499,167
53 2110 LEGAL SERVICES	137,000	0	137,000
53 2120 FINAN/AUDIT SERVICES	35,000	0	35,000
53 2140 INFORMATN TECHNOLOGY-SVC	4,909,950	0	4,909,950
53 2141 WAN SUPPORT SERVICES	352,200	0	352,200
53 2143 LAN SUPPORT SERVICES	774,177	0	774,177
53 2144 PERSONAL COMP/PRINTER SU	70,000	0	70,000
53 2145 SERVER SUPPORT SERVICES	461,000	0	461,000
53 2146 MAINFRAME SUPPORT SERV	160,240	0	160,240
53 2170 TEMPORARY AGENCY CONTRAC	214,172	0	214,172
53 2184 JANITORIAL SER AGREEMENT	57,500	0	57,500
53 2185 WASTE REM/RECY SER AGREE	20,874	0	20,874
53 2186 SECURITY SERVICE AGREE	37,403	0	37,403
53 2187 PEST CONTROL AGREEMENT	648	0	648
53 2188 LAWNS & GROUNDS SER AGRE	45,000	0	45,000
53 2199 MISC CONTRACTUAL SERVICE	70,892	0	70,892
53 2200 UTILITY/ENERGY SERVICES	668,952	0	668,952
53 2300 REPAIR SERVICES	254,523	0	254,523
53 2400 MAINTENANCE AGREEMENTS	23,268,529	0	23,268,529
53 2500 RENTALS/LEASES	360,460	0	360,460
53 2700 TRAVEL&OTHER EMPLOYEE EX	397,185	0	397,185
53 2800 COMMUNICATION&DATA PROC	54,294,127	0	54,294,127
53 2900 OTHER SERVICES	881,643	0	881,643
53 3100 GENERAL ADMIN SUPPLIES	1,214,973	0	1,214,973
53 3200 FACILITY & HARDWARE SUPP	54,429	0	54,429
53 3700 RESEARCH/DEVELOP& ED SUP	1,440	0	1,440
53 3800 PURCHASES FOR RESALE	200,000	0	200,000
53 3900 OTHER MAT. & SUPPLIES	7,050	0	7,050
53 4300 BUILDINGS - CONSTRUCTED	1,150,000	0	1,150,000
53 4500 EQUIPMENT	12,176,727	0	12,176,727
53 4700 TANGIBLE ASSETS	7,190,829	0	7,190,829
53 5100 LEGAL, LICENSES/PERMITS	165	0	165
53 5800 OTHER ADMINISTRATIVE EXP	477,476	0	477,476
53 5900 OTHER EXPENSES	620	0	620
53 7113 RESERVE -BUDGET RED	77,242	0	77,242
53 8113 TR-OUT DEPART OF ADMIN	3,282	0	3,282
53 8141 INTRA-FUND TRANSFERS	14,275,496	0	14,275,496
53 8142 AGENCY-WIDE ALLOCATION	10,223,016	0	10,223,016

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74660 GOVERNOR-ITS INTERNAL SVC

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
53 8167 TRANSFER TO 24667-IT FUN	424,738	0	424,738

TOTAL REQUIREMENTS	166,304,877	0	166,304,877

ESTIMATED RECEIPTS

43 4131 TELEPHONE/TELECOM SVC	76,710,954	0	76,710,954
43 4132 COMP S&SVC	53,005,898	0	53,005,898
43 4160 PROF SVCS	11,436,061	0	11,436,061
43 4390 INSIDE SALES -ITS	200,000	0	200,000
43 5600 REGISTRATION FEES	2,500	0	2,500
43 7990 OTHER MISC REV-PROGRAM	180,000	0	180,000
43 8141 INTRA-FUND TRANSFERS	13,490,729	0	13,490,729
43 8142 ITS AGENCY-WIDE ALLOC.	11,164,619	0	11,164,619
43 8199 INTRA FUND TRANS.OP.CASH	114,116	0	114,116

TOTAL RECEIPTS	166,304,877	0	166,304,877

CHANGE IN FUND BALANCE 0 0 0

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74660 GOVERNOR-ITS INTERNAL SVC

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DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			

7100 ITS-ADMINISTRATION	70.000	.000	70.000
7110 CUSTOMER & PUBLIC REL MG	32.000	.000	32.000
7190 STRATEGIC IT INITIATIVES	1.000	.000	1.000
7200 ENTERPRISE TECH. STRAT.	9.000	.000	9.000
7217 COMPUTING SERVICES	145.000	.000	145.000
7224 STATE TELECOMMUNICATIONS	129.000	.000	129.000
7228 ENTERPRISE SOLUTIONS	28.000	.000	28.000
7230 INFORMATION SECURITY	15.000	.000	15.000

TOTAL REQUIREMENTS	429.000	.000	429.000

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74660 GOVERNOR-ITS INTERNAL SVC

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DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			

53 1212 SPA-REG SALARIES-RECPT	429.000	.000	429.000

TOTAL REQUIREMENTS	429.000	.000	429.000
