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13700 DACS-GENERAL

1011 GENERAL ADMINISTRATION

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

1111 EPA-REG SALARIES-APPRO	0	0	0
1141 SEC/COUNCIL OF ST SAL	104,523	0	104,523
1211 SPA-REG SALARIES-APPRO	500,537	-85,457	415,080
1421 HOLIDAY PAY - APPRO	128	0	128
1461 EPA&SPA-LONGVTY PAY-APPR	15,647	0	15,647
1511 SOCIAL SEC CONTRIB-APPRO	46,342	-6,537	39,805
1521 REG RETIRE CONTRIB-APPRO	18,807	-4,931	13,876
1561 MED INS CONTRIB-APPRO	32,263	-3,432	28,831
1651 COMPENSATION TO BOARD ME	1,480	0	1,480

TOTAL PERSONAL SERVICES	719,727	-100,357	619,370

2300 REPAIR SERVICES	701	0	701
2400 MAINTENANCE AGREEMENTS	400	0	400
2500 RENTALS/LEASES	510	0	510
2700 TRAVEL&OTHER EMPLOYEE EX	33,416	-250	33,166
2800 COMMUNICATION&DATA PROC	16,021	0	16,021
2900 OTHER SERVICES	1,924	0	1,924

TOTAL PURCHASED SERVICES	52,972	-250	52,722

3100 GENERAL ADMIN SUPPLIES	7,394	0	7,394
3300 VEHICLE/EQUIP OPER SUPPL	67	0	67
3900 OTHER MATERIALS & SUPP	300	0	300

TOTAL SUPPLIES	7,761	0	7,761

4500 EQUIPMENT	15,825	0	15,825
4600 ART,OTHER ARTIFACTS&LIT	6,900	0	6,900

TOTAL PROPERTY, PLANT & EQUIPMT	22,725	0	22,725

5800 OTHER ADMINISTRATIVE EXP	10,090	0	10,090
5900 OTHER EXPENSES	1,985	0	1,985

TOTAL OTHER EXPENSES & ADJUSTM	12,075	0	12,075

6604 SDC STA RATIFICATION COM	5,000	0	5,000

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

TOTAL REQUIREMENTS	820,260	-100,607	719,653

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1011 GENERAL ADMINISTRATION

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

TOTAL RECEIPTS	0	0	0

NET APPROPRIATION	820,260	-100,607	719,653

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1012 ADMINISTRATIVE SERVICES

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

1211 SPA-REG SALARIES-APPRO	1,560,341	-21,000	1,539,341
1212 SPA-REG SALARIES-RECPT	233,982	21,000	254,982
1411 OT PAY - APPROPRIATED	734	0	734
1461 EPA&SPA-LONGVTY PAY-APPR	27,033	0	27,033
1462 EPA&SPA-LONGVTY PAY-REC	3,396	0	3,396
1511 SOCIAL SEC CONTRIB-APPRO	117,775	-1,607	116,168
1512 SOCIAL SEC CONTRIB-RECPT	18,162	1,607	19,769
1521 REG RETIRE CONTRIB-APPRO	48,097	-1,212	46,885
1522 REG RETIRE CONTRIB-RECPT	7,195	1,212	8,407
1561 MED INS CONTRIB-APPRO	105,588	-3,432	102,156
1562 MED INS CONTRIB-RECPTS	17,598	3,432	21,030
1631 WRKER COMP-MED PAYMENTS	408	0	408

TOTAL PERSONAL SERVICES	2,140,309	0	2,140,309

2120 FINAN/AUDIT SERVICES	25,323	0	25,323
2199 MISC CONTRACTUAL SERVICE	200	0	200
2300 REPAIR SERVICES	4,275	0	4,275
2400 MAINTENANCE AGREEMENTS	4,825	0	4,825
2500 RENTALS/LEASES	311,536	0	311,536
2700 TRAVEL&OTHER EMPLOYEE EX	13,752	-1,500	12,252
2800 COMMUNICATION&DATA PROC	268,579	0	268,579
2900 OTHER SERVICES	6,855	0	6,855

TOTAL PURCHASED SERVICES	635,345	-1,500	633,845

3100 GENERAL ADMIN SUPPLIES	161,262	0	161,262
3300 VEHICLE/EQUIP OPER SUPPL	1,482	0	1,482
3900 OTHER MATERIALS & SUPP	159	0	159

TOTAL SUPPLIES	162,903	0	162,903

4500 EQUIPMENT	19,720	0	19,720
4600 ART,OTHER ARTIFACTS&LIT	797	0	797

TOTAL PROPERTY,PLANT & EQUIPMT	20,517	0	20,517

5800 OTHER ADMINISTRATIVE EXP	9,000	0	9,000
5900 OTHER EXPENSES	952	0	952

TOTAL OTHER EXPENSES & ADJUSTM	9,952	0	9,952

TOTAL REQUIREMENTS	2,969,026	-1,500	2,967,526

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1012 ADMINISTRATIVE SERVICES

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			
5100 BSNS LICENSE FEES	25,375	0	25,375
5500 FINES, PENAL, ASSESS FEE	111,249	0	111,249
8126 TRANSFER FROM COOPS	25,292	0	25,292
8128 TRANSFER-FROM CODE 53750	24,044	0	24,044
8133 FMRS MKT RAL INDIR COST	2,000	0	2,000
8144 TRANS FROM FUND 1160	24,044	0	24,044
8191 TRNSF-INDIRECT RESERVE	232,200	27,251	259,451
8340 POSTAGE REIMBURSEMENTS	196,429	0	196,429
8341 PRINTING SUPPLIES	60,000	0	60,000
8342 OFFICE SUPPLIES REIMBURS	83,000	0	83,000
TOTAL RECEIPTS	783,633	27,251	810,884
NET APPROPRIATION	2,185,393	-28,751	2,156,642

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13700 DACS-GENERAL
1013 PUBLIC AFFAIRS

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

1211 SPA-REG SALARIES-APPRO	193,784	0	193,784
1212 SPA-REG SALARIES-RECPT	22,625	0	22,625
1411 OT PAY - APPROPRIATED	2,577	0	2,577
1461 EPA&SPA-LONGVTY PAY-APPR	420	0	420
1511 SOCIAL SEC CONTRIB-APPRO	14,572	0	14,572
1512 SOCIAL SEC CONTRIB-RECPT	1,731	0	1,731
1521 REG RETIRE CONTRIB-APPRO	5,884	0	5,884
1522 REG RETIRE CONTRIB-RECPT	1,793	0	1,793
1561 MED INS CONTRIB-APPRO	14,665	0	14,665
1562 MED INS CONTRIB-RECPTS	2,933	0	2,933
1631 WRKER COMP-MED PAYMENTS	1,568	0	1,568

TOTAL PERSONAL SERVICES	262,552	0	262,552

2199 MISC CONTRACTUAL SERVICE	1,250	0	1,250
2300 REPAIR SERVICES	323	0	323
2400 MAINTENANCE AGREEMENTS	300	0	300
2500 RENTALS/LEASES	200	0	200
2700 TRAVEL&OTHER EMPLOYEE EX	3,287	0	3,287
2800 COMMUNICATION&DATA PROC	95,658	0	95,658
2900 OTHER SERVICES	1,287	0	1,287

TOTAL PURCHASED SERVICES	102,305	0	102,305

3100 GENERAL ADMIN SUPPLIES	7,398	0	7,398
3500 CLOTHING & RECREATNL SUP	400	0	400
3900 OTHER MATERIALS & SUPP	600	0	600

TOTAL SUPPLIES	8,398	0	8,398

4500 EQUIPMENT	16,200	0	16,200

TOTAL PROPERTY, PLANT & EQUIPMT	16,200	0	16,200

5800 OTHER ADMINISTRATIVE EXP	3,050	0	3,050
5900 OTHER EXPENSES	350	0	350

TOTAL OTHER EXPENSES & ADJUSTM	3,400	0	3,400

6912 AID-NC FARM BUREAU FDN	25,000	75,000	100,000

TOTAL AID & PUBLIC ASSISTANCE	25,000	75,000	100,000

TOTAL REQUIREMENTS	417,855	75,000	492,855

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1013 PUBLIC AFFAIRS

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

8128 TRANSFER-FROM CODE 53750	29,082	0	29,082

TOTAL RECEIPTS	29,082	0	29,082

NET APPROPRIATION	388,773	75,000	463,773

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13700 DACS-GENERAL
1014 HUMAN RESOURCES

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

1211 SPA-REG SALARIES-APPRO	368,496	0	368,496
1212 SPA-REG SALARIES-RECPT	47,911	0	47,911
1461 EPA&SPA-LONGVTY PAY-APPR	6,646	0	6,646
1511 SOCIAL SEC CONTRIB-APPRO	29,560	0	29,560
1512 SOCIAL SEC CONTRIB-RECPT	3,665	0	3,665
1521 REG RETIRE CONTRIB-APPRO	11,366	0	11,366
1522 REG RETIRE CONTRIB-RECPT	2,396	0	2,396
1561 MED INS CONTRIB-APPRO	23,464	0	23,464
1562 MED INS CONTRIB-RECPTS	2,933	0	2,933
1625 ST DISABILITY PMT	5,555	0	5,555
1631 WRKER COMP-MED PAYMENTS	7,500	0	7,500
1632 WRKER COMP-TEMP DIS PAYM	12,500	0	12,500

TOTAL PERSONAL SERVICES	521,992	0	521,992

2400 MAINTENANCE AGREEMENTS	550	0	550
2700 TRAVEL&OTHER EMPLOYEE EX	3,245	-250	2,995
2800 COMMUNICATION&DATA PROC	4,715	0	4,715
2900 OTHER SERVICES	1,725	0	1,725

TOTAL PURCHASED SERVICES	10,235	-250	9,985

3100 GENERAL ADMIN SUPPLIES	3,600	0	3,600
3600 DRUGS/PHARMACEUTICAL SUP	200	0	200
3700 RESEARCH/DEVELOP& ED SUP	350	0	350
3900 OTHER MATERIALS & SUPP	155	0	155

TOTAL SUPPLIES	4,305	0	4,305

4500 EQUIPMENT	4,050	0	4,050
4700 INTANGIBLE ASSETS	600	0	600

TOTAL PROPERTY, PLANT & EQUIPMT	4,650	0	4,650

5800 OTHER ADMINISTRATIVE EXP	3,300	0	3,300
5900 OTHER EXPENSES	10	0	10

TOTAL OTHER EXPENSES & ADJUSTM	3,310	0	3,310

TOTAL REQUIREMENTS	544,492	-250	544,242

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13700 DACS-GENERAL
1014 HUMAN RESOURCES

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

8128 TRANSFER-FROM CODE 53750	56,905	0	56,905

TOTAL RECEIPTS	56,905	0	56,905

NET APPROPRIATION	487,587	-250	487,337

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13700 DACS-GENERAL

1015 AQUACULTURE DEVELOPMENT

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

1211 SPA-REG SALARIES-APPRO	152,834	0	152,834
1461 EPA&SPA-LONGVTY PAY-APPR	7,672	-3,500	4,172
1511 SOCIAL SEC CONTRIB-APPRO	11,964	0	11,964
1521 REG RETIRE CONTRIB-APPRO	4,863	0	4,863
1561 MED INS CONTRIB-APPRO	7,931	0	7,931

TOTAL PERSONAL SERVICES	185,264	-3,500	181,764

2199 MISC CONTRACTUAL SERVICE	500	-500	0
2300 REPAIR SERVICES	210	-210	0
2400 MAINTENANCE AGREEMENTS	360	-230	130
2500 RENTALS/LEASES	653	-653	0
2700 TRAVEL&OTHER EMPLOYEE EX	16,719	-900	15,819
2800 COMMUNICATION&DATA PROC	8,124	-2,905	5,219
2900 OTHER SERVICES	1,912	-402	1,510

TOTAL PURCHASED SERVICES	28,478	-5,800	22,678

3100 GENERAL ADMIN SUPPLIES	2,897	-1,200	1,697
3300 VEHICLE/EQUIP OPER SUPPL	23	0	23
3900 OTHER MATERIALS & SUPP	550	0	550

TOTAL SUPPLIES	3,470	-1,200	2,270

4500 EQUIPMENT	8,550	0	8,550

TOTAL PROPERTY, PLANT & EQUIPMT	8,550	0	8,550

5800 OTHER ADMINISTRATIVE EXP	1,440	0	1,440
5900 OTHER EXPENSES	975	0	975

TOTAL OTHER EXPENSES & ADJUSTM	2,415	0	2,415

TOTAL REQUIREMENTS	228,177	-10,500	217,677

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1015 AQUACULTURE DEVELOPMENT

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

TOTAL RECEIPTS	0	0	0

NET APPROPRIATION	228,177	-10,500	217,677

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13700 DACS-GENERAL
1017 EMERGENCY PROGRAMS DIV

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

1211 SPA-REG SALARIES-APPRO	654,820	0	654,820
1461 EPA&SPA-LONGVTY PAY-APPR	2,601	0	2,601
1511 SOCIAL SEC CONTRIB-APPRO	50,293	0	50,293
1521 REG RETIRE CONTRIB-APPRO	19,920	0	19,920
1561 MED INS CONTRIB-APPRO	41,062	0	41,062

TOTAL PERSONAL SERVICES	768,696	0	768,696

2133 EMPLOYEE/EMPLOYMENT PHYSIC	70	0	70
2170 ADMIN SERVICES	45	0	45
2182 LAUNDRY SERVICES	715	0	715
2700 TRAVEL&OTHER EMPLOYEE EX	22,550	-500	22,050
2800 COMMUNICATION&DATA PROC	10,600	0	10,600
2900 OTHER SERVICES	3,331	0	3,331

TOTAL PURCHASED SERVICES	37,311	-500	36,811

3100 GENERAL ADMIN SUPPLIES	5,000	0	5,000
3200 FACILITY & HARDWARE SUPP	500	0	500
3500 CLOTHING & RECREATNL SUP	640	0	640
3700 RESEARCH/DEVELOP& ED SUP	7,744	0	7,744

TOTAL SUPPLIES	13,884	0	13,884

4500 EQUIPMENT	34,500	0	34,500
4700 INTANGIBLE ASSETS	3,000	0	3,000

TOTAL PROPERTY, PLANT & EQUIPMT	37,500	0	37,500

5800 OTHER ADMINISTRATIVE EXP	500	0	500
5900 OTHER EXPENSES	775	0	775

TOTAL OTHER EXPENSES & ADJUSTM	1,275	0	1,275

TOTAL REQUIREMENTS	858,666	-500	858,166

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1017 EMERGENCY PROGRAMS DIV

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

TOTAL RECEIPTS	0	0	0

NET APPROPRIATION	858,666	-500	858,166

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13700 DACS-GENERAL
1020 MARKETS

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

1211 SPA-REG SALARIES-APPRO	3,565,742	0	3,565,742
1212 SPA-REG SALARIES-RECPT	99,159	0	99,159
1311 REG(N S) TEMP WAGES-APPR	134,029	0	134,029
1312 REG(N S) TEMP WAGES-RECP	7,389	0	7,389
1321 CONTR EMPL PER IRS-APPRO	34,218	0	34,218
1411 OT PAY - APPROPRIATED	6,648	0	6,648
1421 HOLIDAY PAY - APPRO	6,377	0	6,377
1431 SHIFT PREM PAY - APPRO	1,262	0	1,262
1461 EPA&SPA-LONGVTY PAY-APPR	61,611	0	61,611
1462 EPA&SPA-LONGVTY PAY-REC	300	0	300
1511 SOCIAL SEC CONTRIB-APPRO	291,599	0	291,599
1512 SOCIAL SEC CONTRIB-RECPT	8,177	0	8,177
1521 REG RETIRE CONTRIB-APPRO	109,911	0	109,911
1522 REG RETIRE CONTRIB-RECPT	5,099	0	5,099
1561 MED INS CONTRIB-APPRO	290,198	0	290,198
1562 MED INS CONTRIB-RECPTS	14,665	0	14,665
1625 ST DISABILITY PMT	10,068	0	10,068
1631 WRKER COMP-MED PAYMENTS	11,424	0	11,424
1632 WRKER COMP-TEMP DIS PAYM	1,303	0	1,303

TOTAL PERSONAL SERVICES	4,659,179	0	4,659,179

2133 EMPLOYEE/EMPLOYMENT PHYSIC	250	0	250
2170 ADMIN SERVICES	2,500	0	2,500
2182 LAUNDRY SERVICES	2,200	0	2,200
2184 JANITORIAL SER AGREEMENT	18,880	0	18,880
2185 WASTE REM/RECY SER AGREE	53,686	0	53,686
2187 PEST CONTROL SERVICES	6,910	0	6,910
2188 LAWNS & GROUNDS SERV.	1,700	0	1,700
2199 MISC CONTRACTUAL SERVICE	24,537	0	24,537
2200 UTILITY/ENERGY SERVICES	369,391	0	369,391
2300 REPAIR SERVICES	178,673	-11,500	167,173
2400 MAINTENANCE AGREEMENTS	26,412	0	26,412
2500 RENTALS/LEASES	187,002	0	187,002
2700 TRAVEL&OTHER EMPLOYEE EX	287,677	-24,500	263,177
2800 COMMUNICATION&DATA PROC	766,278	-19,000	747,278
2900 OTHER SERVICES	107,391	-5,000	102,391

TOTAL PURCHASED SERVICES	2,033,487	-60,000	1,973,487

3100 GENERAL ADMIN SUPPLIES	119,060	-7,000	112,060
3200 FACILITY & HARDWARE SUPP	45,160	0	45,160
3300 VEHICLE/EQUIP OPER SUPPL	31,256	0	31,256
3500 CLOTHING & RECREATNL SUP	1,740	0	1,740
3600 DRUGS/PHARMACEUTICAL SUP	350	0	350
3700 RESEARCH/DEVELOP& ED SUP	300	0	300
3800 PURCHASES FOR RESALE	36,614	0	36,614
3900 OTHER MATERIALS & SUPP	77,950	0	77,950

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1020 MARKETS

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

TOTAL SUPPLIES	312,430	-7,000	305,430

4500 EQUIPMENT	19,000	0	19,000
4600 ART,OTHER ARTIFACTS&LIT	1,000	0	1,000

TOTAL PROPERTY,PLANT & EQUIPMT	20,000	0	20,000

5100 LEGAL,LICENSE&PERMIT CST	600	0	600
5200 PENSION PAYMENTS	6,087	0	6,087
5800 OTHER ADMINISTRATIVE EXP	18,658	0	18,658
5900 OTHER EXPENSES	64,665	0	64,665

TOTAL OTHER EXPENSES & ADJUSTM	90,010	0	90,010

TOTAL REQUIREMENTS	7,115,106	-67,000	7,048,106

ESTIMATED RECEIPTS			

4150 FOOD & VENDING SVC	27,919	0	27,919
4310 SALE OF PUBLICATIONS	5,530	0	5,530
4320 SALE OF SURPLUS PROPERTY	3,000	0	3,000
4410 RENTAL OF REAL PROPERTY	696,452	0	696,452
5700 GATE/ADMISSION FEES	695,736	0	695,736
7992 IMP/PETTY CASH REDEPOS	4,000	0	4,000
8127 TRANSFER FROM FUND 6423	2,588	0	2,588
8802 SURVEILLANCE PROGRM	6,727	0	6,727
8812 MARKET NEWS SERVICE	11,300	0	11,300

TOTAL RECEIPTS	1,453,252	0	1,453,252

NET APPROPRIATION	5,661,854	-67,000	5,594,854

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1023 LIVESTOCK

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

1211 SPA-REG SALARIES-APPRO	296,429	0	296,429
1421 HOLIDAY PAY - APPRO	680	0	680
1461 EPA&SPA-LONGVTY PAY-APPR	13,175	0	13,175
1511 SOCIAL SEC CONTRIB-APPRO	23,694	0	23,694
1521 REG RETIRE CONTRIB-APPRO	9,381	0	9,381
1561 MED INS CONTRIB-APPRO	17,598	0	17,598

TOTAL PERSONAL SERVICES	360,957	0	360,957

2199 MISC CONTRACTUAL SERVICE	21	0	21
2400 MAINTENANCE AGREEMENTS	228	0	228
2700 TRAVEL&OTHER EMPLOYEE EX	43,758	-2,500	41,258
2800 COMMUNICATION&DATA PROC	7,440	0	7,440
2900 OTHER SERVICES	72	0	72

TOTAL PURCHASED SERVICES	51,519	-2,500	49,019

3100 GENERAL ADMIN SUPPLIES	393	0	393
3900 OTHER MATERIALS & SUPP	66	0	66

TOTAL SUPPLIES	459	0	459

4500 EQUIPMENT	6,500	0	6,500

TOTAL PROPERTY, PLANT & EQUIPMT	6,500	0	6,500

5800 OTHER ADMINISTRATIVE EXP	246	0	246
5900 OTHER EXPENSES	346	0	346

TOTAL OTHER EXPENSES & ADJUSTM	592	0	592

TOTAL REQUIREMENTS	420,027	-2,500	417,527

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1023 LIVESTOCK

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

TOTAL RECEIPTS	0	0	0

NET APPROPRIATION	420,027	-2,500	417,527

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13700 DACS-GENERAL
1026 GRAPE GROWERS COUNCIL

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
1212 SPA-REG SALARIES-RECPT	79,033	0	79,033
1312 REG(N S) TEMP WAGES-RECP	16,000	0	16,000
1322 CONTRACT EMPL/IRS-REC	500	0	500
1512 SOCIAL SEC CONTRIB-RECPT	7,309	0	7,309
1522 REG RETIRE CONTRIB-RECPT	2,395	0	2,395
1562 MED INS CONTRIB-RECPTS	5,866	0	5,866
1651 COMPENSATION TO BOARD ME	1,700	0	1,700
TOTAL PERSONAL SERVICES	112,803	0	112,803
2150 ACADEMIC SERVICES	39,746	0	39,746
2199 MISC CONTRACTUAL SERVICE	10,950	0	10,950
2500 RENTALS/LEASES	23,680	0	23,680
2700 TRAVEL&OTHER EMPLOYEE EX	15,989	0	15,989
2800 COMMUNICATION&DATA PROC	49,831	0	49,831
2900 OTHER SERVICES	1,560	0	1,560
TOTAL PURCHASED SERVICES	141,756	0	141,756
3100 GENERAL ADMIN SUPPLIES	1,750	0	1,750
3900 OTHER MATERIALS & SUPP	2,500	0	2,500
TOTAL SUPPLIES	4,250	0	4,250
5800 OTHER ADMINISTRATIVE EXP	975	0	975
5900 OTHER EXPENSES	702	0	702
TOTAL OTHER EXPENSES & ADJUSTM	1,677	0	1,677
TOTAL REQUIREMENTS	260,486	0	260,486
ESTIMATED RECEIPTS			
1300 TAX DISTRIBUTION IN	260,486	0	260,486
TOTAL RECEIPTS	260,486	0	260,486
NET APPROPRIATION	0	0	0

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13700 DACS-GENERAL

1027 PROPERTY & CONSTRUCTION

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

1211 SPA-REG SALARIES-APPRO	218,785	0	218,785
1212 SPA-REG SALARIES-RECPT	87,335	0	87,335
1461 EPA&SPA-LONGVTY PAY-APPR	4,420	0	4,420
1511 SOCIAL SEC CONTRIB-APPRO	16,986	0	16,986
1512 SOCIAL SEC CONTRIB-RECPT	6,681	0	6,681
1521 REG RETIRE CONTRIB-APPRO	6,763	0	6,763
1522 REG RETIRE CONTRIB-RECPT	3,651	0	3,651
1561 MED INS CONTRIB-APPRO	11,732	0	11,732
1562 MED INS CONTRIB-RECPTS	5,866	0	5,866

TOTAL PERSONAL SERVICES	362,219	0	362,219

2300 REPAIR SERVICES	465	0	465
2400 MAINTENANCE AGREEMENTS	486	0	486
2700 TRAVEL&OTHER EMPLOYEE EX	16,095	0	16,095
2800 COMMUNICATION&DATA PROC	2,822	0	2,822
2900 OTHER SERVICES	1,181	0	1,181

TOTAL PURCHASED SERVICES	21,049	0	21,049

3100 GENERAL ADMIN SUPPLIES	947	0	947
3900 OTHER MATERIALS & SUPP	478	0	478

TOTAL SUPPLIES	1,425	0	1,425

4500 EQUIPMENT	7,000	0	7,000

TOTAL PROPERTY, PLANT & EQUIPMT	7,000	0	7,000

5800 OTHER ADMINISTRATIVE EXP	326	0	326
5900 OTHER EXPENSES	200	0	200

TOTAL OTHER EXPENSES & ADJUSTM	526	0	526

TOTAL REQUIREMENTS	392,219	0	392,219

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13700 DACS-GENERAL

1027 PROPERTY & CONSTRUCTION

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

8128 TRANSFER-FROM CODE 53750	103,533	0	103,533

TOTAL RECEIPTS	103,533	0	103,533

NET APPROPRIATION	288,686	0	288,686

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13700 DACS-GENERAL
1028 AGRICULTURE POLICY DEV

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
1211 SPA-REG SALARIES-APPRO	229,713	0	229,713
1461 EPA&SPA-LONGVTY PAY-APPR	3,771	0	3,771
1511 SOCIAL SEC CONTRIB-APPRO	16,754	0	16,754
1521 REG RETIRE CONTRIB-APPRO	7,075	0	7,075
1561 MED INS CONTRIB-APPRO	11,732	0	11,732
TOTAL PERSONAL SERVICES	269,045	0	269,045
2500 RENTALS/LEASES	25	0	25
2700 TRAVEL&OTHER EMPLOYEE EX	20,183	0	20,183
2800 COMMUNICATION&DATA PROC	8,073	0	8,073
2900 OTHER SERVICES	2,002	0	2,002
TOTAL PURCHASED SERVICES	30,283	0	30,283
3100 GENERAL ADMIN SUPPLIES	4,025	0	4,025
3300 VEHICLE/EQUIP OPER SUPPL	29	0	29
3900 OTHER MATERIALS & SUPP	2,000	0	2,000
TOTAL SUPPLIES	6,054	0	6,054
4500 EQUIPMENT	4,450	0	4,450
TOTAL PROPERTY, PLANT & EQUIPMT	4,450	0	4,450
5800 OTHER ADMINISTRATIVE EXP	2,000	0	2,000
5900 OTHER EXPENSES	1,667	0	1,667
TOTAL OTHER EXPENSES & ADJUSTM	3,667	0	3,667
TOTAL REQUIREMENTS	313,499	0	313,499
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
NET APPROPRIATION	313,499	0	313,499

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13700 DACS-GENERAL

1040 AGRONOMIC SERVICES

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

1211 SPA-REG SALARIES-APPRO	2,157,901	0	2,157,901
1311 REG(N S) TEMP WAGES-APPR	61,816	0	61,816
1411 OT PAY - APPROPRIATED	96	0	96
1461 EPA&SPA-LONGVTY PAY-APPR	35,839	0	35,839
1511 SOCIAL SEC CONTRIB-APPRO	170,505	0	170,505
1521 REG RETIRE CONTRIB-APPRO	66,471	0	66,471
1561 MED INS CONTRIB-APPRO	170,114	0	170,114
1631 WRKER COMP-MED PAYMENTS	15,000	0	15,000
1632 WRKER COMP-TEMP DIS PAYM	20,000	0	20,000
1641 INMATE LABOR	100	0	100

TOTAL PERSONAL SERVICES	2,697,842	0	2,697,842

2184 JANITORIAL SER AGREEMENT	24,286	0	24,286
2185 WASTE REM/RECY SER AGREE	5,600	0	5,600
2187 PEST CONTROL SERVICES	700	0	700
2188 LAWNS & GROUNDS SERV.	7,200	0	7,200
2199 MISC CONTRACTUAL SERVICE	21,493	0	21,493
2200 UTILITY/ENERGY SERVICES	160,980	0	160,980
2300 REPAIR SERVICES	46,515	0	46,515
2400 MAINTENANCE AGREEMENTS	31,047	0	31,047
2500 RENTALS/LEASES	2,000	0	2,000
2700 TRAVEL&OTHER EMPLOYEE EX	30,319	-2,000	28,319
2800 COMMUNICATION&DATA PROC	86,837	0	86,837
2900 OTHER SERVICES	18,612	0	18,612

TOTAL PURCHASED SERVICES	435,589	-2,000	433,589

3100 GENERAL ADMIN SUPPLIES	21,219	0	21,219
3200 FACILITY & HARDWARE SUPP	2,700	0	2,700
3300 VEHICLE/EQUIP OPER SUPPL	27,605	0	27,605
3500 CLOTHING & RECREATNL SUP	1,700	0	1,700
3700 RESEARCH/DEVELOP& ED SUP	240,273	0	240,273
3900 OTHER MATERIALS & SUPP	3,215	0	3,215

TOTAL SUPPLIES	296,712	0	296,712

4500 EQUIPMENT	196,700	0	196,700
4600 ART,OTHER ARTIFACTS&LIT	1,728	0	1,728

TOTAL PROPERTY,PLANT & EQUIPMT	198,428	0	198,428

5100 LEGAL,LICENSE&PERMIT CST	2,850	0	2,850
5200 PENSION PAYMENTS	363	0	363
5800 OTHER ADMINISTRATIVE EXP	6,550	0	6,550
5900 OTHER EXPENSES	1,584	0	1,584

TOTAL OTHER EXPENSES & ADJUSTM	11,347	0	11,347

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13700 DACS-GENERAL

1040 AGRONOMIC SERVICES

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

TOTAL REQUIREMENTS	3,639,918	-2,000	3,637,918

ESTIMATED RECEIPTS			

4320 SALE OF SURPLUS PROPERTY	3,000	0	3,000
5400 INSPECTION/EXAM FEES	203,087	0	203,087
5500 FINES, PENAL, ASSESS FEE	151,983	0	151,983
7992 IMP/PETTY CASH REDEPOS	100	0	100

TOTAL RECEIPTS	358,170	0	358,170

NET APPROPRIATION	3,281,748	-2,000	3,279,748

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13700 DACS-GENERAL
 1050 FEDERAL-state agricultur

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
1211 SPA-REG SALARIES-APPRO	684,507	0	684,507
1212 SPA-REG SALARIES-RECPT	161,811	0	161,811
1311 REG(N S) TEMP WAGES-APPR	37,206	0	37,206
1411 OT PAY - APPROPRIATED	1,418	0	1,418
1461 EPA&SPA-LONGVTY PAY-APPR	8,726	0	8,726
1462 EPA&SPA-LONGVTY PAY-REC	646	0	646
1511 SOCIAL SEC CONTRIB-APPRO	56,054	0	56,054
1512 SOCIAL SEC CONTRIB-RECPT	12,428	0	12,428
1521 REG RETIRE CONTRIB-APPRO	21,005	0	21,005
1522 REG RETIRE CONTRIB-RECPT	4,923	0	4,923
1561 MED INS CONTRIB-APPRO	56,595	0	56,595
1562 MED INS CONTRIB-RECPTS	14,665	0	14,665
1631 WRKER COMP-MED PAYMENTS	175	0	175
1632 WRKER COMP-TEMP DIS PAYM	14,000	0	14,000
TOTAL PERSONAL SERVICES	1,074,159	0	1,074,159
2170 ADMIN SERVICES	9,686	0	9,686
2199 MISC CONTRACTUAL SERVICE	2,000	0	2,000
2300 REPAIR SERVICES	17,737	0	17,737
2400 MAINTENANCE AGREEMENTS	18,660	0	18,660
2500 RENTALS/LEASES	3,725	0	3,725
2700 TRAVEL&OTHER EMPLOYEE EX	11,950	-1,000	10,950
2800 COMMUNICATION&DATA PROC	80,964	0	80,964
2900 OTHER SERVICES	15,538	0	15,538
TOTAL PURCHASED SERVICES	160,260	-1,000	159,260
3100 GENERAL ADMIN SUPPLIES	39,688	0	39,688
3200 FACILITY & HARDWARE SUPP	1,300	0	1,300
3900 OTHER MATERIALS & SUPP	975	0	975
TOTAL SUPPLIES	41,963	0	41,963
4500 EQUIPMENT	36,278	0	36,278
TOTAL PROPERTY, PLANT & EQUIPMT	36,278	0	36,278
5800 OTHER ADMINISTRATIVE EXP	2,600	0	2,600
TOTAL OTHER EXPENSES & ADJUSTM	2,600	0	2,600
6921 USDA-NASS	46,320	0	46,320
TOTAL AID & PUBLIC ASSISTANCE	46,320	0	46,320
7132 RESERVE-FEDERAL FUNDS	14,000	0	14,000
TOTAL RESERVES	14,000	0	14,000

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13700 DACS-GENERAL

1050 FEDERAL-state agricultur

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

TOTAL REQUIREMENTS	1,375,580	-1,000	1,374,580

ESTIMATED RECEIPTS			

8128 TRANSFER-FROM CODE 53750	34,184	0	34,184
8804 LIST BUILDING PROJ	114,107	0	114,107
8805 FEDERAL REIMB EQUIP	111,875	0	111,875
8813 USDA-AGRIC PROMOTIONS	14,000	0	14,000

TOTAL RECEIPTS	274,166	0	274,166

NET APPROPRIATION	1,101,414	-1,000	1,100,414

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13700 DACS-GENERAL

1060 ANALYTICAL ADMINISTRATN

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

1211 SPA-REG SALARIES-APPRO	457,030	0	457,030
1411 OT PAY - APPROPRIATED	246	0	246
1461 EPA&SPA-LONGVTY PAY-APPR	10,875	0	10,875
1511 SOCIAL SEC CONTRIB-APPRO	32,932	0	32,932
1521 REG RETIRE CONTRIB-APPRO	14,177	0	14,177
1561 MED INS CONTRIB-APPRO	29,330	0	29,330
1631 WRKER COMP-MED PAYMENTS	158	0	158

TOTAL PERSONAL SERVICES	544,748	0	544,748

2184 JANITORIAL SER AGREEMENT	29,000	0	29,000
2185 WASTE REM/RECY SER AGREE	3,000	0	3,000
2187 PEST CONTROL SERVICES	760	0	760
2199 MISC CONTRACTUAL SERVICE	4,500	0	4,500
2200 UTILITY/ENERGY SERVICES	325,964	0	325,964
2300 REPAIR SERVICES	71,556	0	71,556
2400 MAINTENANCE AGREEMENTS	6,900	0	6,900
2500 RENTALS/LEASES	1,100	0	1,100
2800 COMMUNICATION&DATA PROC	1,440	0	1,440
2900 OTHER SERVICES	1,652	0	1,652

TOTAL PURCHASED SERVICES	445,872	0	445,872

3100 GENERAL ADMIN SUPPLIES	400	0	400
3200 FACILITY & HARDWARE SUPP	6,400	0	6,400
3300 VEHICLE/EQUIP OPER SUPPL	1,700	0	1,700
3500 CLOTHING & RECREATNL SUP	2,000	0	2,000
3700 RESEARCH/DEVELOP& ED SUP	2,000	0	2,000
3900 OTHER MATERIALS & SUPP	7,527	0	7,527

TOTAL SUPPLIES	20,027	0	20,027

5800 OTHER ADMINISTRATIVE EXP	1,050	0	1,050
5900 OTHER EXPENSES	400	0	400

TOTAL OTHER EXPENSES & ADJUSTM	1,450	0	1,450

TOTAL REQUIREMENTS	1,012,097	0	1,012,097

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13700 DACS-GENERAL

1060 ANALYTICAL ADMINISTRATN

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

8801 MEAT & POULTRY INSPECTIO	3,647	0	3,647

TOTAL RECEIPTS	3,647	0	3,647

NET APPROPRIATION	1,008,450	0	1,008,450

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13700 DACS-GENERAL

1070 COMMERCIAL FEED AND PET

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

1211 SPA-REG SALARIES-APPRO	872,089	0	872,089
1421 HOLIDAY PAY - APPRO	14	0	14
1461 EPA&SPA-LONGVTY PAY-APPR	16,567	0	16,567
1511 SOCIAL SEC CONTRIB-APPRO	69,293	0	69,293
1521 REG RETIRE CONTRIB-APPRO	26,927	0	26,927
1561 MED INS CONTRIB-APPRO	73,325	0	73,325
1631 WRKER COMP-MED PAYMENTS	228	0	228

TOTAL PERSONAL SERVICES	1,058,443	0	1,058,443

2199 MISC CONTRACTUAL SERVICE	1,750	0	1,750
2200 UTILITY/ENERGY SERVICES	159	0	159
2300 REPAIR SERVICES	5,707	0	5,707
2400 MAINTENANCE AGREEMENTS	21,381	0	21,381
2500 RENTALS/LEASES	1,000	0	1,000
2700 TRAVEL&OTHER EMPLOYEE EX	47,965	-2,000	45,965
2800 COMMUNICATION&DATA PROC	23,370	0	23,370
2900 OTHER SERVICES	1,125	0	1,125

TOTAL PURCHASED SERVICES	102,457	-2,000	100,457

3100 GENERAL ADMIN SUPPLIES	3,778	0	3,778
3200 FACILITY & HARDWARE SUPP	600	0	600
3500 CLOTHING & RECREATNL SUP	125	0	125
3700 RESEARCH/DEVELOP& ED SUP	92,251	0	92,251
3900 OTHER MATERIALS & SUPP	5,686	0	5,686

TOTAL SUPPLIES	102,440	0	102,440

4500 EQUIPMENT	47,200	0	47,200

TOTAL PROPERTY, PLANT & EQUIPMT	47,200	0	47,200

5800 OTHER ADMINISTRATIVE EXP	2,850	0	2,850
5900 OTHER EXPENSES	1,853	0	1,853

TOTAL OTHER EXPENSES & ADJUSTM	4,703	0	4,703

TOTAL REQUIREMENTS	1,315,243	-2,000	1,313,243

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13700 DACS-GENERAL

1070 COMMERCIAL FEED AND PET

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			
5100 BSNS LICENSE FEES	123,500	0	123,500
5400 INSPECTION/EXAM FEES	27,950	0	27,950
5500 FINES,PENAL, ASSESS FEE	392,827	0	392,827
TOTAL RECEIPTS	544,277	0	544,277
NET APPROPRIATION	770,966	-2,000	768,966

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13700 DACS-GENERAL

1080 COMMERCIAL FERTILIZER AN

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

1211 SPA-REG SALARIES-APPRO	543,188	0	543,188
1212 SPA-REG SALARIES-RECPT	17,780	0	17,780
1311 REG(N S) TEMP WAGES-APPR	11,028	0	11,028
1411 OT PAY - APPROPRIATED	86	0	86
1461 EPA&SPA-LONGVTY PAY-APPR	7,594	0	7,594
1511 SOCIAL SEC CONTRIB-APPRO	43,813	0	43,813
1512 SOCIAL SEC CONTRIB-RECPT	1,363	0	1,363
1521 REG RETIRE CONTRIB-APPRO	16,689	0	16,689
1522 REG RETIRE CONTRIB-RECPT	539	0	539
1561 MED INS CONTRIB-APPRO	49,861	0	49,861
1562 MED INS CONTRIB-RECPTS	2,933	0	2,933

TOTAL PERSONAL SERVICES	694,874	0	694,874

2199 MISC CONTRACTUAL SERVICE	500	0	500
2300 REPAIR SERVICES	4,347	0	4,347
2400 MAINTENANCE AGREEMENTS	225	0	225
2500 RENTALS/LEASES	50	0	50
2700 TRAVEL&OTHER EMPLOYEE EX	47,456	0	47,456
2800 COMMUNICATION&DATA PROC	24,145	0	24,145
2900 OTHER SERVICES	1,625	0	1,625

TOTAL PURCHASED SERVICES	78,348	0	78,348

3100 GENERAL ADMIN SUPPLIES	3,007	0	3,007
3500 CLOTHING & RECREATNL SUP	450	0	450
3700 RESEARCH/DEVELOP& ED SUP	26,731	0	26,731
3900 OTHER MATERIALS & SUPP	3,050	0	3,050

TOTAL SUPPLIES	33,238	0	33,238

4500 EQUIPMENT	18,300	0	18,300
4600 ART,OTHER ARTIFACTS&LIT	114	0	114

TOTAL PROPERTY, PLANT & EQUIPMT	18,414	0	18,414

5100 LEGAL, LICENSE&PERMIT CST	50	0	50
5200 PENSION PAYMENTS	17	0	17
5800 OTHER ADMINISTRATIVE EXP	700	0	700
5900 OTHER EXPENSES	344	0	344

TOTAL OTHER EXPENSES & ADJUSTM	1,111	0	1,111

TOTAL REQUIREMENTS	825,985	0	825,985

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1080 COMMERCIAL FERTILIZER AN

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			
5100 BSNS LICENSE FEES	51,750	0	51,750
5500 FINES, PENAL, ASSESS FEE	352,801	0	352,801
TOTAL RECEIPTS	404,551	0	404,551
NET APPROPRIATION	421,434	0	421,434

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13700 DACS-GENERAL
 1090 PESTICIDE CONTROL AND AN

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
1211 SPA-REG SALARIES-APPRO	2,066,842	0	2,066,842
1212 SPA-REG SALARIES-RECPT	400,231	0	400,231
1311 REG(N S) TEMP WAGES-APPR	5,000	0	5,000
1411 OT PAY - APPROPRIATED	15	0	15
1421 HOLIDAY PAY - APPRO	60	0	60
1461 EPA&SPA-LONGVTY PAY-APPR	56,040	0	56,040
1462 EPA&SPA-LONGVTY PAY-REC	5,432	0	5,432
1511 SOCIAL SEC CONTRIB-APPRO	161,874	0	161,874
1512 SOCIAL SEC CONTRIB-RECPT	31,037	0	31,037
1521 REG RETIRE CONTRIB-APPRO	64,324	0	64,324
1522 REG RETIRE CONTRIB-RECPT	12,293	0	12,293
1561 MED INS CONTRIB-APPRO	160,638	0	160,638
1562 MED INS CONTRIB-RECPTS	35,196	0	35,196
1631 WRKER COMP-MED PAYMENTS	1,327	0	1,327
1651 COMPENSATION TO BOARD ME	500	0	500
TOTAL PERSONAL SERVICES	3,000,809	0	3,000,809
2110 LEGAL SERVICES	15,310	0	15,310
2133 EMPLOYEE/EMPLOYMENT PHYSIC	200	0	200
2170 ADMIN SERVICES	3,100	0	3,100
2183 LABORATORY SERVICES	1,400	0	1,400
2184 JANITORIAL SER AGREEMENT	9,600	0	9,600
2185 WASTE REM/RECY SER AGREE	131,266	0	131,266
2187 PEST CONTROL SERVICES	400	0	400
2199 MISC CONTRACTUAL SERVICE	700	0	700
2200 UTILITY/ENERGY SERVICES	3,454	0	3,454
2300 REPAIR SERVICES	21,400	0	21,400
2400 MAINTENANCE AGREEMENTS	13,830	0	13,830
2500 RENTALS/LEASES	9,300	0	9,300
2700 TRAVEL&OTHER EMPLOYEE EX	92,556	-11,000	81,556
2800 COMMUNICATION&DATA PROC	121,581	0	121,581
2900 OTHER SERVICES	22,382	0	22,382
TOTAL PURCHASED SERVICES	446,479	-11,000	435,479
3100 GENERAL ADMIN SUPPLIES	24,487	0	24,487
3300 VEHICLE/EQUIP OPER SUPPL	36,130	0	36,130
3500 CLOTHING & RECREATNL SUP	600	0	600
3700 RESEARCH/DEVELOP& ED SUP	122,424	-25,000	97,424
3900 OTHER MATERIALS & SUPP	19,780	0	19,780
TOTAL SUPPLIES	203,421	-25,000	178,421
4500 EQUIPMENT	71,430	0	71,430
4600 ART,OTHER ARTIFACTS&LIT	300	0	300
TOTAL PROPERTY,PLANT & EQUIPMT	71,730	0	71,730

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13700 DACS-GENERAL

1090 PESTICIDE CONTROL AND AN

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
5100 LEGAL, LICENSE&PERMIT CST	1,800	0	1,800
5800 OTHER ADMINISTRATIVE EXP	7,850	0	7,850
5900 OTHER EXPENSES	20,300	0	20,300
TOTAL OTHER EXPENSES & ADJUSTM	29,950	0	29,950
7132 RESERVE-FEDERAL FUNDS	63,500	0	63,500
TOTAL RESERVES	63,500	0	63,500
TOTAL REQUIREMENTS	3,815,889	-36,000	3,779,889
ESTIMATED RECEIPTS			
4320 SALE OF SURPLUS PROPERTY	3,000	0	3,000
5100 BSNS LICENSE FEES	1,515,314	100,000	1,615,314
5300 CERTIFICATION FEES	49,985	0	49,985
8840 PESTICIDE ENFORCMT	278,323	0	278,323
8841 PESTICIDE CERT	34,397	0	34,397
8843 PESTICIDES SPEC PROG	126,216	0	126,216
TOTAL RECEIPTS	2,007,235	100,000	2,107,235
NET APPROPRIATION	1,808,654	-136,000	1,672,654

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13700 DACS-GENERAL
 1100 FOOD,DRUG AND COSMETIC A

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
1211 SPA-REG SALARIES-APPRO	2,253,242	0	2,253,242
1212 SPA-REG SALARIES-RECPT	134,133	0	134,133
1311 REG(N S) TEMP WAGES-APPR	25,587	0	25,587
1411 OT PAY - APPROPRIATED	277	0	277
1421 HOLIDAY PAY - APPRO	53	0	53
1461 EPA&SPA-LONGVTY PAY-APPR	58,078	0	58,078
1462 EPA&SPA-LONGVTY PAY-REC	5,165	0	5,165
1511 SOCIAL SEC CONTRIB-APPRO	180,358	0	180,358
1512 SOCIAL SEC CONTRIB-RECPT	10,657	0	10,657
1521 REG RETIRE CONTRIB-APPRO	70,032	0	70,032
1522 REG RETIRE CONTRIB-RECPT	4,221	0	4,221
1561 MED INS CONTRIB-APPRO	175,980	0	175,980
1562 MED INS CONTRIB-RECPTS	8,799	0	8,799
1631 WRKER COMP-MED PAYMENTS	264	0	264
TOTAL PERSONAL SERVICES	2,926,846	0	2,926,846
2133 EMPLOYEE/EMPLOYMENT PHYSIC	200	0	200
2183 LABORATORY SERVICES	400	0	400
2185 WASTE REM/RECY SER AGREE	1,000	0	1,000
2199 MISC CONTRACTUAL SERVICE	600	0	600
2300 REPAIR SERVICES	50,250	0	50,250
2400 MAINTENANCE AGREEMENTS	14,135	0	14,135
2500 RENTALS/LEASES	6,700	0	6,700
2700 TRAVEL&OTHER EMPLOYEE EX	186,056	-5,000	181,056
2800 COMMUNICATION&DATA PROC	50,370	0	50,370
2900 OTHER SERVICES	9,815	0	9,815
TOTAL PURCHASED SERVICES	319,526	-5,000	314,526
3100 GENERAL ADMIN SUPPLIES	12,633	0	12,633
3300 VEHICLE/EQUIP OPER SUPPL	607	0	607
3500 CLOTHING & RECREATNL SUP	1,500	0	1,500
3700 RESEARCH/DEVELOP& ED SUP	183,784	0	183,784
3900 OTHER MATERIALS & SUPP	14,300	0	14,300
TOTAL SUPPLIES	212,824	0	212,824
4500 EQUIPMENT	221,449	0	221,449
TOTAL PROPERTY, PLANT & EQUIPMT	221,449	0	221,449
5800 OTHER ADMINISTRATIVE EXP	12,180	0	12,180
5900 OTHER EXPENSES	10,598	0	10,598
TOTAL OTHER EXPENSES & ADJUSTM	22,778	0	22,778

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13700 DACS-GENERAL

1100 FOOD,DRUG AND COSMETIC A

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
TOTAL REQUIREMENTS	3,703,423	-5,000	3,698,423

ESTIMATED RECEIPTS			

5100 BSNS LICENSE FEES	319,911	0	319,911
5400 INSPECTION/EXAM FEES	100,679	0	100,679
8801 MEAT & POULTRY INSPECTIO	5,000	0	5,000

TOTAL RECEIPTS	425,590	0	425,590

NET APPROPRIATION	3,277,833	-5,000	3,272,833

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13700 DACS-GENERAL
 1120 STRUCTURAL PEST

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
1211 SPA-REG SALARIES-APPRO	518,649	0	518,649
1212 SPA-REG SALARIES-RECPT	204,470	0	204,470
1411 OT PAY - APPROPRIATED	30	0	30
1421 HOLIDAY PAY - APPRO	65	0	65
1461 EPA&SPA-LONGVTY PAY-APPR	7,002	0	7,002
1462 EPA&SPA-LONGVTY PAY-REC	2,767	0	2,767
1511 SOCIAL SEC CONTRIB-APPRO	40,270	0	40,270
1512 SOCIAL SEC CONTRIB-RECPT	15,855	0	15,855
1521 REG RETIRE CONTRIB-APPRO	15,927	0	15,927
1522 REG RETIRE CONTRIB-RECPT	6,280	0	6,280
1561 MED INS CONTRIB-APPRO	46,928	0	46,928
1562 MED INS CONTRIB-RECPTS	17,598	0	17,598
1651 COMPENSATION TO BOARD ME	500	0	500
TOTAL PERSONAL SERVICES	876,341	0	876,341
2133 EMPLOYEE/EMPLOYMENT PHYSIC	300	0	300
2140 INFORMATN TECHNOLOGY SVC	50	0	50
2182 LAUNDRY SERVICES	325	0	325
2183 LABORATORY SERVICES	375	0	375
2199 MISC CONTRACTUAL SERVICE	50	0	50
2300 REPAIR SERVICES	6,050	0	6,050
2400 MAINTENANCE AGREEMENTS	1,370	0	1,370
2500 RENTALS/LEASES	6,100	0	6,100
2700 TRAVEL&OTHER EMPLOYEE EX	18,603	-250	18,353
2800 COMMUNICATION&DATA PROC	31,950	0	31,950
2900 OTHER SERVICES	7,315	0	7,315
TOTAL PURCHASED SERVICES	72,488	-250	72,238
3100 GENERAL ADMIN SUPPLIES	6,603	0	6,603
3300 VEHICLE/EQUIP OPER SUPPL	20,477	0	20,477
3500 CLOTHING & RECREATNL SUP	2,100	0	2,100
3700 RESEARCH/DEVELOP& ED SUP	2,127	0	2,127
3900 OTHER MATERIALS & SUPP	2,200	0	2,200
TOTAL SUPPLIES	33,507	0	33,507
4500 EQUIPMENT	65,400	0	65,400
4600 ART,OTHER ARTIFACTS&LIT	200	0	200
TOTAL PROPERTY,PLANT & EQUIPMT	65,600	0	65,600
5800 OTHER ADMINISTRATIVE EXP	550	0	550
5900 OTHER EXPENSES	1,000	0	1,000
TOTAL OTHER EXPENSES & ADJUSTM	1,550	0	1,550

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13700 DACS-GENERAL
1120 STRUCTURAL PEST

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
7132 RESERVE-FEDERAL FUNDS	15,000	0	15,000
TOTAL RESERVES	15,000	0	15,000

TOTAL REQUIREMENTS	1,064,486	-250	1,064,236

ESTIMATED RECEIPTS			
4320 SALE OF SURPLUS PROPERTY	4,500	0	4,500
5100 BSNS LICENSE FEES	246,794	0	246,794
5300 CERTIFICATION FEES	19,010	0	19,010
8840 PESTICIDE ENFORCMT	158,809	0	158,809
8841 PESTICIDE CERT	47,807	0	47,807

TOTAL RECEIPTS	476,920	0	476,920

NET APPROPRIATION	587,566	-250	587,316

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13700 DACS-GENERAL
1130 VETERINARY SERVICES

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

1211 SPA-REG SALARIES-APPRO	5,097,911	75,000	5,172,911
1212 SPA-REG SALARIES-RECPT	176,719	0	176,719
1311 REG(N S) TEMP WAGES-APPR	5,421	0	5,421
1312 REG(N S) TEMP WAGES-RECP	16,229	0	16,229
1411 OT PAY - APPROPRIATED	24,490	0	24,490
1421 HOLIDAY PAY - APPRO	6,645	0	6,645
1461 EPA&SPA-LONGVTY PAY-APPR	93,432	0	93,432
1462 EPA&SPA-LONGVTY PAY-REC	3,458	0	3,458
1511 SOCIAL SEC CONTRIB-APPRO	406,404	5,738	412,142
1512 SOCIAL SEC CONTRIB-RECPT	15,028	0	15,028
1521 REG RETIRE CONTRIB-APPRO	157,298	4,328	161,626
1522 REG RETIRE CONTRIB-RECPT	5,460	0	5,460
1561 MED INS CONTRIB-APPRO	391,855	3,432	395,287
1562 MED INS CONTRIB-RECPTS	20,531	0	20,531
1631 WRKER COMP-MED PAYMENTS	1,819	0	1,819
1632 WRKER COMP-TEMP DIS PAYM	98	0	98
1651 COMPENSATION TO BOARD ME	150	0	150

TOTAL PERSONAL SERVICES	6,422,948	88,498	6,511,446

2133 EMPLOYEE/EMPLOYMENT PHYSIC	1,330	0	1,330
2170 ADMIN SERVICES	855	0	855
2182 LAUNDRY SERVICES	13,585	0	13,585
2183 LABORATORY SERVICES	200	0	200
2185 WASTE REM/RECY SER AGREE	630	0	630
2187 PEST CONTROL SERVICES	300	0	300
2199 MISC CONTRACTUAL SERVICE	52,000	0	52,000
2200 UTILITY/ENERGY SERVICES	199,223	35,000	234,223
2300 REPAIR SERVICES	43,584	0	43,584
2400 MAINTENANCE AGREEMENTS	22,640	0	22,640
2500 RENTALS/LEASES	5,585	0	5,585
2700 TRAVEL&OTHER EMPLOYEE EX	346,007	500	346,507
2800 COMMUNICATION&DATA PROC	139,456	2,000	141,456
2900 OTHER SERVICES	14,522	0	14,522

TOTAL PURCHASED SERVICES	839,917	37,500	877,417

3100 GENERAL ADMIN SUPPLIES	28,714	0	28,714
3200 FACILITY & HARDWARE SUPP	28,450	5,000	33,450
3300 VEHICLE/EQUIP OPER SUPPL	3,689	0	3,689
3500 CLOTHING & RECREATNL SUP	12,160	0	12,160
3700 RESEARCH/DEVELOP& ED SUP	895,936	6,502	902,438
3800 PURCHASES FOR RESALE	1,500	0	1,500
3900 OTHER MATERIALS & SUPP	3,000	0	3,000

TOTAL SUPPLIES	973,449	11,502	984,951

4500 EQUIPMENT	171,750	5,000	176,750

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13700 DACS-GENERAL
1130 VETERINARY SERVICES

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

TOTAL PROPERTY, PLANT & EQUIPMT	171,750	5,000	176,750

5100 LEGAL, LICENSE&PERMIT CST	500	0	500
5800 OTHER ADMINISTRATIVE EXP	3,300	0	3,300
5900 OTHER EXPENSES	3,615	0	3,615

TOTAL OTHER EXPENSES & ADJUSTM	7,415	0	7,415

7101 BANG'S DISEASE	1,000	0	1,000
7102 TB AND GLANDERS	350	0	350
7132 RESERVE-FEDERAL FUNDS	50,000	0	50,000

TOTAL RESERVES	51,350	0	51,350

TOTAL REQUIREMENTS	8,466,829	142,500	8,609,329

ESTIMATED RECEIPTS			

4160 PROFESSIONAL SERVICES	495,322	0	495,322
4390 OTHER SALES OF GOODS	3,500	0	3,500
5100 BSNS LICENSE FEES	18,515	0	18,515
5400 INSPECTION/EXAM FEES	256,042	0	256,042
7992 IMP/PETTY CASH REDEPOS	650	0	650
8807 ANIMAL HEALTH AGRT	227,088	0	227,088

TOTAL RECEIPTS	1,001,117	0	1,001,117

NET APPROPRIATION	7,465,712	142,500	7,608,212

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13700 DACS-GENERAL
 1140 MEAT AND POULTRY INSPECT

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
1211 SPA-REG SALARIES-APPRO	2,027,009	0	2,027,009
1212 SPA-REG SALARIES-RECPT	2,027,009	0	2,027,009
1411 OT PAY - APPROPRIATED	178,844	0	178,844
1421 HOLIDAY PAY - APPRO	10,614	0	10,614
1431 SHIFT PREM PAY - APPRO	4,979	0	4,979
1461 EPA&SPA-LONGVTY PAY-APPR	55,875	0	55,875
1511 SOCIAL SEC CONTRIB-APPRO	174,306	0	174,306
1512 SOCIAL SEC CONTRIB-RECPT	156,045	0	156,045
1521 REG RETIRE CONTRIB-APPRO	63,111	0	63,111
1522 REG RETIRE CONTRIB-RECPT	61,419	0	61,419
1561 MED INS CONTRIB-APPRO	187,473	0	187,473
1562 MED INS CONTRIB-RECPTS	173,781	0	173,781
1625 ST DISABILITY PMT	2,200	0	2,200
1631 WRKER COMP-MED PAYMENTS	17,000	0	17,000
1632 WRKER COMP-TEMP DIS PAYM	8,000	0	8,000
TOTAL PERSONAL SERVICES	5,147,665	0	5,147,665
2182 LAUNDRY SERVICES	300	0	300
2199 MISC CONTRACTUAL SERVICE	21,330	0	21,330
2300 REPAIR SERVICES	1,050	0	1,050
2400 MAINTENANCE AGREEMENTS	8,500	0	8,500
2500 RENTALS/LEASES	4,400	0	4,400
2700 TRAVEL&OTHER EMPLOYEE EX	517,016	-22,000	495,016
2800 COMMUNICATION&DATA PROC	187,688	-40,000	147,688
2900 OTHER SERVICES	18,559	0	18,559
TOTAL PURCHASED SERVICES	758,843	-62,000	696,843
3100 GENERAL ADMIN SUPPLIES	30,172	0	30,172
3200 FACILITY & HARDWARE SUPP	250	0	250
3500 CLOTHING & RECREATNL SUP	5,250	0	5,250
3700 RESEARCH/DEVELOP& ED SUP	20,100	0	20,100
3800 PURCHASES FOR RESALE	500	0	500
3900 OTHER MATERIALS & SUPP	19,863	0	19,863
TOTAL SUPPLIES	76,135	0	76,135
4500 EQUIPMENT	9,200	0	9,200
TOTAL PROPERTY, PLANT & EQUIPMT	9,200	0	9,200
5800 OTHER ADMINISTRATIVE EXP	3,150	0	3,150
5900 OTHER EXPENSES	30,846	0	30,846
TOTAL OTHER EXPENSES & ADJUSTM	33,996	0	33,996

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13700 DACS-GENERAL

1140 MEAT AND POULTRY INSPECT

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
TOTAL REQUIREMENTS	6,025,839	-62,000	5,963,839

ESTIMATED RECEIPTS			

5900 LICENSES, FEES & PERMITS	29,000	0	29,000
8801 MEAT & POULTRY INSPECTIO	2,937,160	-31,000	2,906,160

TOTAL RECEIPTS	2,966,160	-31,000	2,935,160

NET APPROPRIATION	3,059,679	-31,000	3,028,679

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13700 DACS-GENERAL

1150 WEIGHTS AND MEASURES INS

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

1211 SPA-REG SALARIES-APPRO	660,723	0	660,723
1421 HOLIDAY PAY - APPRO	25	0	25
1461 EPA&SPA-LONGVTY PAY-APPR	15,435	0	15,435
1511 SOCIAL SEC CONTRIB-APPRO	52,059	0	52,059
1521 REG RETIRE CONTRIB-APPRO	20,488	0	20,488
1561 MED INS CONTRIB-APPRO	58,660	0	58,660
1631 WRKER COMP-MED PAYMENTS	5,963	0	5,963
1632 WRKER COMP-TEMP DIS PAYM	838	0	838

TOTAL PERSONAL SERVICES	814,191	0	814,191

2133 EMPLOYEE/EMPLOYMENT PHYSIC	450	0	450
2183 LABORATORY SERVICES	200	0	200
2187 PEST CONTROL SERVICES	2,200	0	2,200
2188 LAWNS & GROUNDS SERV.	1,400	0	1,400
2199 MISC CONTRACTUAL SERVICE	7,462	0	7,462
2200 UTILITY/ENERGY SERVICES	19,129	0	19,129
2300 REPAIR SERVICES	28,261	0	28,261
2400 MAINTENANCE AGREEMENTS	3,106	0	3,106
2500 RENTALS/LEASES	1,625	0	1,625
2700 TRAVEL&OTHER EMPLOYEE EX	42,653	-2,000	40,653
2800 COMMUNICATION&DATA PROC	17,554	0	17,554
2900 OTHER SERVICES	8,580	0	8,580

TOTAL PURCHASED SERVICES	132,620	-2,000	130,620

3100 GENERAL ADMIN SUPPLIES	6,378	0	6,378
3200 FACILITY & HARDWARE SUPP	400	0	400
3300 VEHICLE/EQUIP OPER SUPPL	26,695	0	26,695
3500 CLOTHING & RECREATNL SUP	1,700	0	1,700
3700 RESEARCH/DEVELOP& ED SUP	1,950	0	1,950
3900 OTHER MATERIALS & SUPP	12,189	0	12,189

TOTAL SUPPLIES	49,312	0	49,312

4500 EQUIPMENT	101,717	0	101,717

TOTAL PROPERTY, PLANT & EQUIPMT	101,717	0	101,717

5100 LEGAL, LICENSE&PERMIT CST	200	0	200
5800 OTHER ADMINISTRATIVE EXP	2,225	0	2,225
5900 OTHER EXPENSES	221	0	221

TOTAL OTHER EXPENSES & ADJUSTM	2,646	0	2,646

TOTAL REQUIREMENTS	1,100,486	-2,000	1,098,486

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13700 DACS-GENERAL

1150 WEIGHTS AND MEASURES INS

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

4320 SALE OF SURPLUS PROPERTY	2,000	0	2,000
5400 INSPECTION/EXAM FEES	160,800	0	160,800

TOTAL RECEIPTS	162,800	0	162,800

NET APPROPRIATION	937,686	-2,000	935,686

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13700 DACS-GENERAL

1160 GASOLINE AND OIL INSPECT

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

1212 SPA-REG SALARIES-RECPT	2,629,349	0	2,629,349
1412 OT PAY - RECEIPTS	17	0	17
1432 SHIFT PREM PAY - RECEIPT	166	0	166
1462 EPA&SPA-LONGVTY PAY-REC	41,358	0	41,358
1512 SOCIAL SEC CONTRIB-RECPT	204,324	0	204,324
1522 REG RETIRE CONTRIB-RECPT	80,923	0	80,923
1562 MED INS CONTRIB-RECPTS	219,975	0	219,975
1631 WRKER COMP-MED PAYMENTS	697	0	697
1651 COMPENSATION TO BOARD ME	400	0	400

TOTAL PERSONAL SERVICES	3,177,209	0	3,177,209

2185 WASTE REM/RECY SER AGREE	600	0	600
2188 LAWNS & GROUNDS SERV.	3,000	0	3,000
2199 MISC CONTRACTUAL SERVICE	1,534	0	1,534
2200 UTILITY/ENERGY SERVICES	18,271	0	18,271
2300 REPAIR SERVICES	73,749	0	73,749
2400 MAINTENANCE AGREEMENTS	7,358	0	7,358
2500 RENTALS/LEASES	1,650	0	1,650
2700 TRAVEL&OTHER EMPLOYEE EX	110,464	0	110,464
2800 COMMUNICATION&DATA PROC	36,608	0	36,608
2900 OTHER SERVICES	17,190	0	17,190

TOTAL PURCHASED SERVICES	270,424	0	270,424

3100 GENERAL ADMIN SUPPLIES	8,986	0	8,986
3200 FACILITY & HARDWARE SUPP	100	0	100
3300 VEHICLE/EQUIP OPER SUPPL	50,788	0	50,788
3500 CLOTHING & RECREATNL SUP	4,025	0	4,025
3700 RESEARCH/DEVELOP& ED SUP	31,002	0	31,002
3900 OTHER MATERIALS & SUPP	7,266	0	7,266

TOTAL SUPPLIES	102,167	0	102,167

4300 BUILDINGS - CONSTRUCTED	250	0	250
4500 EQUIPMENT	343,655	0	343,655

TOTAL PROPERTY, PLANT & EQUIPMT	343,905	0	343,905

5100 LEGAL, LICENSE&PERMIT CST	175	0	175
5800 OTHER ADMINISTRATIVE EXP	2,525	0	2,525
5900 OTHER EXPENSES	13,815	0	13,815

TOTAL OTHER EXPENSES & ADJUSTM	16,515	0	16,515

8119 TRANSFER TO FUND 1012	24,040	0	24,040

TOTAL INTRAGOVERNMENTAL TRANSA	24,040	0	24,040

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13700 DACS-GENERAL

1160 GASOLINE AND OIL INSPECT

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

TOTAL REQUIREMENTS	3,934,260	0	3,934,260

ESTIMATED RECEIPTS			

4320 SALE OF SURPLUS PROPERTY	20,000	0	20,000
8101 TRFR FROM HIGHWAY FUND	3,824,260	0	3,824,260
8109 TRANSFER FR D-EHNR	90,000	0	90,000

TOTAL RECEIPTS	3,934,260	0	3,934,260

NET APPROPRIATION	0	0	0

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13700 DACS-GENERAL
1170 SEED TESTING

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

1211 SPA-REG SALARIES-APPRO	637,436	0	637,436
1311 REG(N S) TEMP WAGES-APPR	3,644	0	3,644
1411 OT PAY - APPROPRIATED	3	0	3
1461 EPA&SPA-LONGVTY PAY-APPR	17,556	0	17,556
1511 SOCIAL SEC CONTRIB-APPRO	50,483	0	50,483
1521 REG RETIRE CONTRIB-APPRO	19,846	0	19,846
1561 MED INS CONTRIB-APPRO	58,920	0	58,920
1631 WRKER COMP-MED PAYMENTS	105	0	105

TOTAL PERSONAL SERVICES	787,993	0	787,993

2133 EMPLOYEE/EMPLOYMENT PHYSIC	350	0	350
2170 ADMIN SERVICES	4,350	0	4,350
2199 MISC CONTRACTUAL SERVICE	800	0	800
2300 REPAIR SERVICES	2,190	0	2,190
2400 MAINTENANCE AGREEMENTS	1,750	0	1,750
2700 TRAVEL&OTHER EMPLOYEE EX	36,176	-1,500	34,676
2800 COMMUNICATION&DATA PROC	11,777	0	11,777
2900 OTHER SERVICES	1,483	0	1,483

TOTAL PURCHASED SERVICES	58,876	-1,500	57,376

3100 GENERAL ADMIN SUPPLIES	3,920	0	3,920
3200 FACILITY & HARDWARE SUPP	500	0	500
3300 VEHICLE/EQUIP OPER SUPPL	29	0	29
3500 CLOTHING & RECREATNL SUP	885	0	885
3700 RESEARCH/DEVELOP& ED SUP	4,260	0	4,260
3900 OTHER MATERIALS & SUPP	3,603	0	3,603

TOTAL SUPPLIES	13,197	0	13,197

4500 EQUIPMENT	29,415	0	29,415

TOTAL PROPERTY, PLANT & EQUIPMT	29,415	0	29,415

5100 LEGAL, LICENSE&PERMIT CST	315	0	315
5800 OTHER ADMINISTRATIVE EXP	1,370	0	1,370
5900 OTHER EXPENSES	100	0	100

TOTAL OTHER EXPENSES & ADJUSTM	1,785	0	1,785

TOTAL REQUIREMENTS	891,266	-1,500	889,766

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13700 DACS-GENERAL
1170 SEED TESTING

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			
5100 BSNS LICENSE FEES	62,491	0	62,491
5400 INSPECTION/EXAM FEES	2,000	0	2,000
5500 FINES,PENAL, ASSESS FEE	114,800	0	114,800

TOTAL RECEIPTS	179,291	0	179,291

NET APPROPRIATION	711,975	-1,500	710,475

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13700 DACS-GENERAL
 1180 PLANT PROTECTION

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
1211 SPA-REG SALARIES-APPRO	1,787,712	0	1,787,712
1212 SPA-REG SALARIES-RECPT	522,587	0	522,587
1311 REG(N S) TEMP WAGES-APPR	81,554	0	81,554
1312 REG(N S) TEMP WAGES-RECPT	307,180	0	307,180
1411 OT PAY - APPROPRIATED	5,755	0	5,755
1421 HOLIDAY PAY - APPRO	150	0	150
1461 EPA&SPA-LONGVTY PAY-APPR	44,411	0	44,411
1511 SOCIAL SEC CONTRIB-APPRO	145,065	0	145,065
1512 SOCIAL SEC CONTRIB-RECPT	63,478	0	63,478
1521 REG RETIRE CONTRIB-APPRO	55,514	0	55,514
1522 REG RETIRE CONTRIB-RECPT	15,835	0	15,835
1561 MED INS CONTRIB-APPRO	131,387	0	131,387
1562 MED INS CONTRIB-RECPTS	52,794	0	52,794
1631 WRKER COMP-MED PAYMENTS	1,904	0	1,904
1632 WRKER COMP-TEMP DIS PAYM	811	0	811
1651 COMPENSATION TO BOARD ME	1,300	0	1,300
TOTAL PERSONAL SERVICES	3,217,437	0	3,217,437
2133 EMPLOYEE/EMPLOYMENT PHYSIC	770	0	770
2170 ADMIN SERVICES	600	0	600
2183 LABORATORY SERVICES	100	0	100
2184 JANITORIAL SER AGREEMENT	4,500	0	4,500
2185 WASTE REM/RECY SER AGREE	2,500	0	2,500
2199 MISC CONTRACTUAL SERVICE	17,702	0	17,702
2200 UTILITY/ENERGY SERVICES	43,846	0	43,846
2300 REPAIR SERVICES	33,335	0	33,335
2400 MAINTENANCE AGREEMENTS	14,155	0	14,155
2500 RENTALS/LEASES	13,120	0	13,120
2700 TRAVEL&OTHER EMPLOYEE EX	166,649	-11,250	155,399
2800 COMMUNICATION&DATA PROC	88,983	0	88,983
2900 OTHER SERVICES	30,923	0	30,923
TOTAL PURCHASED SERVICES	417,183	-11,250	405,933
3100 GENERAL ADMIN SUPPLIES	15,228	0	15,228
3200 FACILITY & HARDWARE SUPP	52,269	0	52,269
3300 VEHICLE/EQUIP OPER SUPPL	61,280	0	61,280
3500 CLOTHING & RECREATNL SUP	3,700	0	3,700
3700 RESEARCH/DEVELOP& ED SUP	4,782	0	4,782
3900 OTHER MATERIALS & SUPP	24,457	0	24,457
TOTAL SUPPLIES	161,716	0	161,716
4500 EQUIPMENT	134,420	0	134,420
4600 ART,OTHER ARTIFACTS&LIT	1,135	0	1,135
TOTAL PROPERTY,PLANT & EQUIPMT	135,555	0	135,555

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13700 DACS-GENERAL
1180 PLANT PROTECTION

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

5200 PENSION PAYMENTS	4,567	0	4,567
5800 OTHER ADMINISTRATIVE EXP	2,950	0	2,950
5900 OTHER EXPENSES	1,258	0	1,258

TOTAL OTHER EXPENSES & ADJUSTM	8,775	0	8,775

7103 RES-GYPSY MOTH	95,614	0	95,614
7132 RESERVE-FEDERAL FUNDS	125,000	0	125,000

TOTAL RESERVES	220,614	0	220,614

TOTAL REQUIREMENTS	4,161,280	-11,250	4,150,030

ESTIMATED RECEIPTS			

2401 BOLL WEEVIL PROGRAM	88,094	0	88,094
2405 GYPSY MOTH SLOW SPREAD F	207,164	0	207,164
4320 SALE OF SURPLUS PROPERTY	6,000	0	6,000
5400 INSPECTION/EXAM FEES	205,445	0	205,445
8808 WITCHWEED CONTROL	752,858	0	752,858
8863 ENDANGERED PLANT SP	38,758	0	38,758

TOTAL RECEIPTS	1,298,319	0	1,298,319

NET APPROPRIATION	2,862,961	-11,250	2,851,711

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13700 DACS-GENERAL
 1190 RESEARCH STATIONS OPERAT

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

1211 SPA-REG SALARIES-APPRO	5,165,065	0	5,165,065
1212 SPA-REG SALARIES-RECPT	27,458	0	27,458
1311 REG(N S) TEMP WAGES-APPR	213,627	0	213,627
1411 OT PAY - APPROPRIATED	3,606	0	3,606
1421 HOLIDAY PAY - APPRO	9,690	0	9,690
1431 SHIFT PREM PAY - APPRO	15,198	0	15,198
1461 EPA&SPA-LONGVTY PAY-APPR	99,232	0	99,232
1462 EPA&SPA-LONGVTY PAY-REC	1,044	0	1,044
1511 SOCIAL SEC CONTRIB-APPRO	419,087	0	419,087
1512 SOCIAL SEC CONTRIB-RECPT	2,181	0	2,181
1521 REG RETIRE CONTRIB-APPRO	159,508	0	159,508
1522 REG RETIRE CONTRIB-RECPT	864	0	864
1561 MED INS CONTRIB-APPRO	524,276	0	524,276
1562 MED INS CONTRIB-RECPTS	2,933	0	2,933
1625 ST DISABILITY PMT	10,000	0	10,000
1631 WRKER COMP-MED PAYMENTS	51,365	0	51,365
1632 WRKER COMP-TEMP DIS PAYM	24,096	0	24,096
1641 INMATE LABOR	800	0	800
1651 COMPENSATION TO BOARD ME	200	0	200

TOTAL PERSONAL SERVICES	6,730,230	0	6,730,230

2170 ADMIN SERVICES	360	0	360
2183 LABORATORY SERVICES	1,500	0	1,500
2184 JANITORIAL SER AGREEMENT	6,198	0	6,198
2185 WASTE REM/RECY SER AGREE	7,525	0	7,525
2187 PEST CONTROL SERVICES	1,000	0	1,000
2199 MISC CONTRACTUAL SERVICE	69,275	0	69,275
2200 UTILITY/ENERGY SERVICES	316,596	0	316,596
2300 REPAIR SERVICES	210,252	0	210,252
2400 MAINTENANCE AGREEMENTS	2,800	0	2,800
2500 RENTALS/LEASES	12,100	0	12,100
2700 TRAVEL&OTHER EMPLOYEE EX	23,860	0	23,860
2800 COMMUNICATION&DATA PROC	82,103	0	82,103
2900 OTHER SERVICES	103,849	0	103,849

TOTAL PURCHASED SERVICES	837,418	0	837,418

3100 GENERAL ADMIN SUPPLIES	29,722	0	29,722
3200 FACILITY & HARDWARE SUPP	1,736,349	0	1,736,349
3300 VEHICLE/EQUIP OPER SUPPL	228,108	0	228,108
3500 CLOTHING & RECREATNL SUP	13,600	0	13,600
3900 OTHER MATERIALS & SUPP	15,226	0	15,226

TOTAL SUPPLIES	2,023,005	0	2,023,005

4500 EQUIPMENT	838,035	0	838,035

TOTAL PROPERTY, PLANT & EQUIPMT	838,035	0	838,035

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13700 DACS-GENERAL

1190 RESEARCH STATIONS OPERAT

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
5200 PENSION PAYMENTS	1,020	0	1,020
5800 OTHER ADMINISTRATIVE EXP	2,100	0	2,100
5900 OTHER EXPENSES	42,345	0	42,345
TOTAL OTHER EXPENSES & ADJUSTM	45,465	0	45,465
7111 RES FOR FOREST MANAGEMEN	100,000	0	100,000
TOTAL RESERVES	100,000	0	100,000
TOTAL REQUIREMENTS	10,574,153	0	10,574,153
ESTIMATED RECEIPTS			
4180 AGRICULT & FORESTRY SVC	3,292,870	-325,000	2,967,870
4190 OTHER SALES & SERVICES	9,250	0	9,250
4320 SALE OF SURPLUS PROPERTY	59,800	0	59,800
7992 IMP/PETTY CASH REDEPOS	39,000	0	39,000
8132 TRANSFER FR CODE 49217	100,000	0	100,000
TOTAL RECEIPTS	3,500,920	-325,000	3,175,920
NET APPROPRIATION	7,073,233	325,000	7,398,233

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13700 DACS-GENERAL

1210 DISTRIBUTION OF USDA DON

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

1211 SPA-REG SALARIES-APPRO	1,082,865	-27,704	1,055,161
1212 SPA-REG SALARIES-RECPT	407,626	27,704	435,330
1311 REG(N S) TEMP WAGES-APPR	10,725	0	10,725
1411 OT PAY - APPROPRIATED	2,350	0	2,350
1421 HOLIDAY PAY - APPRO	12	0	12
1461 EPA&SPA-LONGVTY PAY-APPR	18,250	0	18,250
1462 EPA&SPA-LONGVTY PAY-REC	1,904	0	1,904
1511 SOCIAL SEC CONTRIB-APPRO	84,062	-2,119	81,943
1512 SOCIAL SEC CONTRIB-RECPT	31,330	2,119	33,449
1521 REG RETIRE CONTRIB-APPRO	33,364	-1,599	31,765
1522 REG RETIRE CONTRIB-RECPT	12,410	1,599	14,009
1561 MED INS CONTRIB-APPRO	99,722	-3,432	96,290
1562 MED INS CONTRIB-RECPTS	38,129	3,432	41,561
1631 WRKER COMP-MED PAYMENTS	11,468	0	11,468
1632 WRKER COMP-TEMP DIS PAYM	4,152	0	4,152
1641 INMATE LABOR	500	0	500

TOTAL PERSONAL SERVICES	1,838,869	0	1,838,869

2133 EMPLOYEE/EMPLOYMENT PHYSIC	500	0	500
2170 ADMIN SERVICES	625	0	625
2183 LABORATORY SERVICES	100	0	100
2184 JANITORIAL SER AGREEMENT	1,000	0	1,000
2185 WASTE REM/RECY SER AGREE	2,300	0	2,300
2186 SECURITY SERVICES	2,200	0	2,200
2199 MISC CONTRACTUAL SERVICE	6,200	0	6,200
2200 UTILITY/ENERGY SERVICES	114,331	0	114,331
2300 REPAIR SERVICES	51,644	0	51,644
2400 MAINTENANCE AGREEMENTS	13,037	0	13,037
2500 RENTALS/LEASES	61,875	0	61,875
2700 TRAVEL&OTHER EMPLOYEE EX	73,310	-5,000	68,310
2800 COMMUNICATION&DATA PROC	51,623	0	51,623
2900 OTHER SERVICES	14,150	0	14,150

TOTAL PURCHASED SERVICES	392,895	-5,000	387,895

3100 GENERAL ADMIN SUPPLIES	18,164	0	18,164
3200 FACILITY & HARDWARE SUPP	2,300	0	2,300
3300 VEHICLE/EQUIP OPER SUPPL	120,214	0	120,214
3500 CLOTHING & RECREATNL SUP	2,200	0	2,200
3900 OTHER MATERIALS & SUPP	9,500	0	9,500

TOTAL SUPPLIES	152,378	0	152,378

4500 EQUIPMENT	171,287	0	171,287

TOTAL PROPERTY, PLANT & EQUIPMT	171,287	0	171,287

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13700 DACS-GENERAL
1210 DISTRIBUTION OF USDA DON

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
5100 LEGAL, LICENSE&PERMIT CST	100	0	100
5800 OTHER ADMINISTRATIVE EXP	4,440	0	4,440
5900 OTHER EXPENSES	6,889	0	6,889
TOTAL OTHER EXPENSES & ADJUSTM	11,429	0	11,429
6201 AID TO COUNTIES	228,100	0	228,100
6202 AID TO COUNTIES-CSFP	75,259	0	75,259
TOTAL AID & PUBLIC ASSISTANCE	303,359	0	303,359
7132 RESERVE-FEDERAL FUNDS	85,000	0	85,000
TOTAL RESERVES	85,000	0	85,000
TOTAL REQUIREMENTS	2,955,217	-5,000	2,950,217
ESTIMATED RECEIPTS			
4320 SALE OF SURPLUS PROPERTY	11,000	0	11,000
8809 COMMODITY SUPP FOOD	75,779	0	75,779
8810 FED FINANCIAL ASSIS	42,193	0	42,193
8815 STATE ADMIN EXPENSE	224,728	0	224,728
8816 EMERGENCY FOOD ASST	558,192	34,854	593,046
TOTAL RECEIPTS	911,892	34,854	946,746
NET APPROPRIATION	2,043,325	-39,854	2,003,471

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13700 DACS-GENERAL
 1410 RURAL REHABILITATION COR

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

1212 SPA-REG SALARIES-RECPT	86,475	0	86,475
1312 REG(N S) TEMP WAGES-RECP	7,200	0	7,200
1512 SOCIAL SEC CONTRIB-RECPT	7,169	0	7,169
1522 REG RETIRE CONTRIB-RECPT	4,324	0	4,324
1562 MED INS CONTRIB-RECPTS	5,866	0	5,866
1651 COMPENSATION TO BOARD ME	800	0	800

TOTAL PERSONAL SERVICES	111,834	0	111,834

2300 REPAIR SERVICES	43	0	43
2700 TRAVEL&OTHER EMPLOYEE EX	6,538	0	6,538
2800 COMMUNICATION&DATA PROC	575	0	575
2900 OTHER SERVICES	1,825	0	1,825

TOTAL PURCHASED SERVICES	8,981	0	8,981

3100 GENERAL ADMIN SUPPLIES	100	0	100
3900 OTHER MATERIALS & SUPP	50	0	50

TOTAL SUPPLIES	150	0	150

5800 OTHER ADMINISTRATIVE EXP	250	0	250
5900 OTHER EXPENSES	1,000	0	1,000

TOTAL OTHER EXPENSES & ADJUSTM	1,250	0	1,250

TOTAL REQUIREMENTS	122,215	0	122,215

ESTIMATED RECEIPTS			

8124 TRANSFER FROM CODE 63702	122,215	0	122,215

TOTAL RECEIPTS	122,215	0	122,215

NET APPROPRIATION	0	0	0

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13700 DACS-GENERAL
1420 AGRIC FINANCE ADMIN

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

1112 EPA SALARIES/WAGES-REC	90,470	0	90,470
1212 SPA-REG SALARIES-RECPT	212,645	0	212,645
1512 SOCIAL SEC CONTRIB-RECPT	22,938	0	22,938
1522 REG RETIRE CONTRIB-RECPT	15,209	0	15,209
1562 MED INS CONTRIB-RECPTS	17,598	0	17,598

TOTAL PERSONAL SERVICES	358,860	0	358,860

2500 RENTALS/LEASES	1,540	0	1,540

TOTAL PURCHASED SERVICES	1,540	0	1,540

TOTAL REQUIREMENTS	360,400	0	360,400

ESTIMATED RECEIPTS			

8125 TRNSF FR CODE 63703	360,400	0	360,400

TOTAL RECEIPTS	360,400	0	360,400

NET APPROPRIATION	0	0	0

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13700 DACS-GENERAL

1990 RESERVES AND TRANSFERS

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
7126 RES-SWINE FAC-CHER-4252	153,285	0	153,285
7135 RES-UMSTEAD NUTRITION FA	0	0	0
7142 RESERVE FOR BSL-3 LAB	397,526	0	397,526
TOTAL RESERVES	550,811	0	550,811
TOTAL REQUIREMENTS	550,811	0	550,811
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
NET APPROPRIATION	550,811	0	550,811

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13700 DACS-GENERAL
1991 INDIRECT COST RESERVE

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

8193 TRNSF-OPERATING FUND	230,507	27,251	257,758

TOTAL INTRAGOVERNMENTAL TRANSA	230,507	27,251	257,758

TOTAL REQUIREMENTS	230,507	27,251	257,758

ESTIMATED RECEIPTS			

8801 MEAT & POULTRY INSPECTIO	230,507	27,251	257,758

TOTAL RECEIPTS	230,507	27,251	257,758

NET APPROPRIATION	0	0	0

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13700 DACS-GENERAL

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
1011 GENERAL ADMINISTRATION	820,260	-100,607	719,653
1012 ADMINISTRATIVE SERVICES	2,969,026	-1,500	2,967,526
1013 PUBLIC AFFAIRS	417,855	75,000	492,855
1014 HUMAN RESOURCES	544,492	-250	544,242
1015 AQUACULTURE DEVELOPMENT	228,177	-10,500	217,677
1017 EMERGENCY PROGRAMS DIV	858,666	-500	858,166
1020 MARKETS	7,115,106	-67,000	7,048,106
1023 LIVESTOCK	420,027	-2,500	417,527
1026 GRAPE GROWERS COUNCIL	260,486	0	260,486
1027 PROPERTY & CONSTRUCTION	392,219	0	392,219
1028 AGRICULTURE POLICY DEV	313,499	0	313,499
1040 AGRONOMIC SERVICES	3,639,918	-2,000	3,637,918
1050 FEDeral-state agricultur	1,375,580	-1,000	1,374,580
1060 ANALYTICAL ADMINISTRATN	1,012,097	0	1,012,097
1070 COMMERCIAL FEED AND PET	1,315,243	-2,000	1,313,243
1080 COMMERCIAL FERTILIZER AN	825,985	0	825,985
1090 PESTICIDE CONTROL AND AN	3,815,889	-36,000	3,779,889
1100 FOOD,DRUG AND COSMETIC A	3,703,423	-5,000	3,698,423
1120 STRUCTURAL PEST	1,064,486	-250	1,064,236
1130 VETERINARY SERVICES	8,466,829	142,500	8,609,329
1140 MEAT AND POULTRY INSPECT	6,025,839	-62,000	5,963,839
1150 WEIGHTS AND MEASURES INS	1,100,486	-2,000	1,098,486
1160 GASOLINE AND OIL INSPECT	3,934,260	0	3,934,260
1170 SEED TESTING	891,266	-1,500	889,766
1180 PLANT PROTECTION	4,161,280	-11,250	4,150,030
1190 RESEARCH STATIONS OPERAT	10,574,153	0	10,574,153
1210 DISTRIBUTION OF USDA DON	2,955,217	-5,000	2,950,217
1410 RURAL REHABILITATION COR	122,215	0	122,215
1420 AGRIC FINANCE ADMIN	360,400	0	360,400
1990 RESERVES AND TRANSFERS	550,811	0	550,811
1991 INDIRECT COST RESERVE	230,507	27,251	257,758
TOTAL REQUIREMENTS	70,465,697	-66,106	70,399,591

ESTIMATED RECEIPTS

1012 ADMINISTRATIVE SERVICES	783,633	27,251	810,884
1013 PUBLIC AFFAIRS	29,082	0	29,082
1014 HUMAN RESOURCES	56,905	0	56,905
1020 MARKETS	1,453,252	0	1,453,252
1026 GRAPE GROWERS COUNCIL	260,486	0	260,486
1027 PROPERTY & CONSTRUCTION	103,533	0	103,533
1040 AGRONOMIC SERVICES	358,170	0	358,170
1050 FEDeral-state agricultur	274,166	0	274,166
1060 ANALYTICAL ADMINISTRATN	3,647	0	3,647
1070 COMMERCIAL FEED AND PET	544,277	0	544,277
1080 COMMERCIAL FERTILIZER AN	404,551	0	404,551
1090 PESTICIDE CONTROL AND AN	2,007,235	100,000	2,107,235
1100 FOOD,DRUG AND COSMETIC A	425,590	0	425,590

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DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
1120 STRUCTURAL PEST	476,920	0	476,920
1130 VETERINARY SERVICES	1,001,117	0	1,001,117
1140 MEAT AND POULTRY INSPECT	2,966,160	-31,000	2,935,160
1150 WEIGHTS AND MEASURES INS	162,800	0	162,800
1160 GASOLINE AND OIL INSPECT	3,934,260	0	3,934,260
1170 SEED TESTING	179,291	0	179,291
1180 PLANT PROTECTION	1,298,319	0	1,298,319
1190 RESEARCH STATIONS OPERAT	3,500,920	-325,000	3,175,920
1210 DISTRIBUTION OF USDA DON	911,892	34,854	946,746
1410 RURAL REHABILITATION COR	122,215	0	122,215
1420 AGRIC FINANCE ADMIN	360,400	0	360,400
1991 INDIRECT COST RESERVE	230,507	27,251	257,758

TOTAL RECEIPTS	21,849,328	-166,644	21,682,684

NET APPROPRIATION	48,616,369	100,538	48,716,907

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13700 DACS-GENERAL

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
1112 EPA SALARIES/WAGES-REC	90,470	0	90,470
1141 SEC/COUNCIL OF ST SAL	104,523	0	104,523
1211 SPA-REG SALARIES-APPRO	33,753,650	-59,161	33,694,489
1212 SPA-REG SALARIES-RECPT	7,578,338	48,704	7,627,042
1311 REG(N S) TEMP WAGES-APPR	589,637	0	589,637
1312 REG(N S) TEMP WAGES-RECP	353,998	0	353,998
1321 CONTR EMPL PER IRS-APPRO	34,218	0	34,218
1322 CONTRACT EMPL/IRS-REC	500	0	500
1411 OT PAY - APPROPRIATED	227,175	0	227,175
1412 OT PAY - RECEIPTS	17	0	17
1421 HOLIDAY PAY - APPRO	34,513	0	34,513
1431 SHIFT PREM PAY - APPRO	21,439	0	21,439
1432 SHIFT PREM PAY - RECEIPT	166	0	166
1461 EPA&SPA-LONGVTY PAY-APPR	687,908	-3,500	684,408
1462 EPA&SPA-LONGVTY PAY-REC	65,470	0	65,470
1511 SOCIAL SEC CONTRIB-APPRO	2,706,104	-4,525	2,701,579
1512 SOCIAL SEC CONTRIB-RECPT	619,558	3,726	623,284
1521 REG RETIRE CONTRIB-APPRO	1,046,748	-3,414	1,043,334
1522 REG RETIRE CONTRIB-RECPT	247,229	2,811	250,040
1561 MED INS CONTRIB-APPRO	2,771,297	-6,864	2,764,433
1562 MED INS CONTRIB-RECPTS	660,659	6,864	667,523
1625 ST DISABILITY PMT	27,823	0	27,823
1631 WRKER COMP-MED PAYMENTS	128,373	0	128,373
1632 WRKER COMP-TEMP DIS PAYM	85,798	0	85,798
1641 INMATE LABOR	1,400	0	1,400
1651 COMPENSATION TO BOARD ME	7,030	0	7,030

TOTAL PERSONAL SERVICES	51,844,041	-15,359	51,828,682

2110 LEGAL SERVICES	15,310	0	15,310
2120 FINAN/AUDIT SERVICES	25,323	0	25,323
2133 EMPLOYEE/EMPLOYMENT PHYSIC	4,420	0	4,420
2140 INFORMATN TECHNOLOGY SVC	50	0	50
2150 ACADEMIC SERVICES	39,746	0	39,746
2170 ADMIN SERVICES	22,121	0	22,121
2182 LAUNDRY SERVICES	17,125	0	17,125
2183 LABORATORY SERVICES	4,275	0	4,275
2184 JANITORIAL SER AGREEMENT	93,464	0	93,464
2185 WASTE REM/RECY SER AGREE	208,107	0	208,107
2186 SECURITY SERVICES	2,200	0	2,200
2187 PEST CONTROL SERVICES	12,270	0	12,270
2188 LAWNS & GROUNDS SERV.	13,300	0	13,300
2199 MISC CONTRACTUAL SERVICE	245,354	-500	244,854
2200 UTILITY/ENERGY SERVICES	1,571,344	35,000	1,606,344
2300 REPAIR SERVICES	852,317	-11,710	840,607
2400 MAINTENANCE AGREEMENTS	214,455	-230	214,225
2500 RENTALS/LEASES	655,476	-653	654,823
2700 TRAVEL&OTHER EMPLOYEE EX	2,234,249	-92,900	2,141,349

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13700 DACS-GENERAL

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
2800 COMMUNICATION&DATA PROC	2,275,165	-59,905	2,215,260
2900 OTHER SERVICES	418,385	-5,402	412,983

TOTAL PURCHASED SERVICES	8,924,456	-136,300	8,788,156

3100 GENERAL ADMIN SUPPLIES	566,925	-8,200	558,725
3200 FACILITY & HARDWARE SUPP	1,877,278	5,000	1,882,278
3300 VEHICLE/EQUIP OPER SUPPL	610,179	0	610,179
3500 CLOTHING & RECREATNL SUP	54,775	0	54,775
3600 DRUGS/PHARMACEUTICAL SUP	550	0	550
3700 RESEARCH/DEVELOP& ED SUP	1,636,014	-18,498	1,617,516
3800 PURCHASES FOR RESALE	38,614	0	38,614
3900 OTHER MATERIALS & SUPP	236,645	0	236,645

TOTAL SUPPLIES	5,020,980	-21,698	4,999,282

4300 BUILDINGS - CONSTRUCTED	250	0	250
4500 EQUIPMENT	2,592,031	5,000	2,597,031
4600 ART,OTHER ARTIFACTS&LIT	12,174	0	12,174
4700 INTANGIBLE ASSETS	3,600	0	3,600

TOTAL PROPERTY,PLANT & EQUIPMT	2,608,055	5,000	2,613,055

5100 LEGAL,LICENSE&PERMIT CST	6,590	0	6,590
5200 PENSION PAYMENTS	12,054	0	12,054
5800 OTHER ADMINISTRATIVE EXP	106,225	0	106,225
5900 OTHER EXPENSES	208,795	0	208,795

TOTAL OTHER EXPENSES & ADJUSTM	333,664	0	333,664

6201 AID TO COUNTIES	228,100	0	228,100
6202 AID TO COUNTIES-CSFP	75,259	0	75,259
6604 SDC STA RATIFICATION COM	5,000	0	5,000
6912 AID-NC FARM BUREAU FDN	25,000	75,000	100,000
6921 USDA-NASS	46,320	0	46,320

TOTAL AID & PUBLIC ASSISTANCE	379,679	75,000	454,679

7101 BANG'S DISEASE	1,000	0	1,000
7102 TB AND GLANDERS	350	0	350
7103 RES-GYPSY MOTH	95,614	0	95,614
7111 RES FOR FOREST MANAGEMEN	100,000	0	100,000
7126 RES-SWINE FAC-CHER-4252	153,285	0	153,285
7132 RESERVE-FEDERAL FUNDS	352,500	0	352,500
7142 RESERVE FOR BSL-3 LAB	397,526	0	397,526

TOTAL RESERVES	1,100,275	0	1,100,275

8119 TRANSFER TO FUND 1012	24,040	0	24,040

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DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
8193 TRNSF-OPERATING FUND	230,507	27,251	257,758

TOTAL INTRAGOVERNMENTAL TRANSA	254,547	27,251	281,798

TOTAL REQUIREMENTS	70,465,697	-66,106	70,399,591

ESTIMATED RECEIPTS

1300 TAX DISTRIBUTION IN	260,486	0	260,486
2401 BOLL WEEVIL PROGRAM	88,094	0	88,094
2405 GYPSY MOTH SLOW SPREAD F	207,164	0	207,164
4150 FOOD & VENDING SVC	27,919	0	27,919
4160 PROFESSIONAL SERVICES	495,322	0	495,322
4180 AGRICULT & FORESTRY SVC	3,292,870	-325,000	2,967,870
4190 OTHER SALES & SERVICES	9,250	0	9,250
4310 SALE OF PUBLICATIONS	5,530	0	5,530
4320 SALE OF SURPLUS PROPERTY	112,300	0	112,300
4390 OTHER SALES OF GOODS	3,500	0	3,500
4410 RENTAL OF REAL PROPERTY	696,452	0	696,452
5100 BSNS LICENSE FEES	2,363,650	100,000	2,463,650
5300 CERTIFICATION FEES	68,995	0	68,995
5400 INSPECTION/EXAM FEES	956,003	0	956,003
5500 FINES,PENAL, ASSESS FEE	1,123,660	0	1,123,660
5700 GATE/ADMISSION FEES	695,736	0	695,736
5900 LICENSES, FEES & PERMITS	29,000	0	29,000
7992 IMP/PETTY CASH REDEPOS	43,750	0	43,750
8101 TRFR FROM HIGHWAY FUND	3,824,260	0	3,824,260
8109 TRANSFER FR D-EHNR	90,000	0	90,000
8124 TRANSFER FROM CODE 63702	122,215	0	122,215
8125 TRNSF FR CODE 63703	360,400	0	360,400
8126 TRANSFER FROM COOPS	25,292	0	25,292
8127 TRANSFER FROM FUND 6423	2,588	0	2,588
8128 TRANSFER-FROM CODE 53750	247,748	0	247,748
8132 TRANSFER FR CODE 49217	100,000	0	100,000
8133 FRMRS MKT RAL INDIR COST	2,000	0	2,000
8144 TRANS FROM FUND 1160	24,044	0	24,044
8191 TRNSF-INDIRECT RESERVE	232,200	27,251	259,451
8340 POSTAGE REIMBURSEMENTS	196,429	0	196,429
8341 PRINTING SUPPLIES	60,000	0	60,000
8342 OFFICE SUPPLIES REIMBURS	83,000	0	83,000
8801 MEAT & POULTRY INSPECTIO	3,176,314	-3,749	3,172,565
8802 SURVEILLANCE PROGRM	6,727	0	6,727
8804 LIST BUILDING PROJ	114,107	0	114,107
8805 FEDERAL REIMB EQUIP	111,875	0	111,875
8807 ANIMAL HEALTH AGRT	227,088	0	227,088

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13700 DACS-GENERAL

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
8808 WITCHWEED CONTROL	752,858	0	752,858
8809 COMMODITY SUPP FOOD	75,779	0	75,779
8810 FED FINANCIAL ASSIS	42,193	0	42,193
8812 MARKET NEWS SERVICE	11,300	0	11,300
8813 USDA-AGRIC PROMOTIONS	14,000	0	14,000
8815 STATE ADMIN EXPENSE	224,728	0	224,728
8816 EMERGENCY FOOD ASST	558,192	34,854	593,046
8840 PESTICIDE ENFORCEMT	437,132	0	437,132
8841 PESTICIDE CERT	82,204	0	82,204
8843 PESTICIDES SPEC PROG	126,216	0	126,216
8863 ENDANGERED PLANT SP	38,758	0	38,758

TOTAL RECEIPTS	21,849,328	-166,644	21,682,684

NET APPROPRIATION	48,616,369	100,538	48,716,907

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OFFICE OF STATE BUDGET AND MANAGEMENT
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DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
1011 GENERAL ADMINISTRATION	11.000	-1.000	10.000
1012 ADMINISTRATIVE SERVICES	42.000	.000	42.000
1013 PUBLIC AFFAIRS	6.000	.000	6.000
1014 HUMAN RESOURCES	9.000	.000	9.000
1015 AQUACULTURE DEVELOPMENT	3.000	.000	3.000
1017 EMERGENCY PROGRAMS DIV	13.500	.000	13.500
1020 MARKETS	102.750	.000	102.750
1023 LIVESTOCK	6.000	.000	6.000
1026 GRAPE GROWERS COUNCIL	2.000	.000	2.000
1027 PROPERTY & CONSTRUCTION	6.000	.000	6.000
1028 AGRICULTURE POLICY DEV	4.000	.000	4.000
1040 AGRONOMIC SERVICES	58.000	.000	58.000
1050 FEDeral-state agricultur	24.000	.000	24.000
1060 ANALYTICAL ADMINISTRATN	10.000	.000	10.000
1070 COMMERCIAL FEED AND PET	25.000	.000	25.000
1080 COMMERCIAL FERTILIZER AN	18.000	.000	18.000
1090 PESTICIDE CONTROL AND AN	66.000	.000	66.000
1100 FOOD,DRUG AND COSMETIC A	63.000	.000	63.000
1120 STRUCTURAL PEST	22.000	.000	22.000
1130 VETERINARY SERVICES	140.750	1.000	141.750
1140 MEAT AND POULTRY INSPECT	118.500	.000	118.500
1150 WEIGHTS AND MEASURES INS	20.000	.000	20.000
1160 GASOLINE AND OIL INSPECT	75.000	.000	75.000
1170 SEED TESTING	20.000	.000	20.000
1180 PLANT PROTECTION	62.500	.000	62.500
1190 RESEARCH STATIONS OPERAT	178.750	.000	178.750
1210 DISTRIBUTION OF USDA DON	47.000	.000	47.000
1410 RURAL REHABILITATION COR	2.000	.000	2.000
1420 AGRIC FINANCE ADMIN	6.000	.000	6.000
1990 RESERVES AND TRANSFERS	9.000	.000	9.000
TOTAL REQUIREMENTS	1,170.750	.000	1,170.750

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13700 DACS-GENERAL

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

1111 EPA-REG SALARIES-APPRO	1.000	.000	1.000
1112 EPA SALARIES/WAGES-REC	1.000	.000	1.000
1141 SEC/COUNCIL OF ST SAL	.000	.000	.000
1211 SPA-REG SALARIES-APPRO	935.500	-2.000	933.500
1212 SPA-REG SALARIES-RECPT	224.250	2.000	226.250
7126 RES-SWINE FAC-CHER-4252	2.000	.000	2.000
7135 RES-UMSTEAD NUTRITION FA	1.000	.000	1.000
7142 RESERVE FOR BSL-3 LAB	6.000	.000	6.000

TOTAL REQUIREMENTS	1,170.750	.000	1,170.750

REQUESTED BY SBAWG AGNESS W. GUNTER

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13800 LABOR-GENERAL
 1110 COMMISSIONER'S OFFICE

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
1141 EPA SEC/COUNCIL SALARY	104,523	0	104,523
1211 SPA-REG SALARIES-APPRO	670,713	0	670,713
1461 EPA&SPA-LONGVTY PAY-APPR	8,974	0	8,974
1511 SOCIAL SEC CONTRIB-APPRO	62,445	0	62,445
1521 REG RETIRE CONTRIB-APPRO	26,165	0	26,165
1561 MED INS CONTRIB-APPRO	46,501	0	46,501
TOTAL PERSONAL SERVICES	919,321	0	919,321
2199 MISC CONTRACTUAL SERVICE	1,475	0	1,475
2300 REPAIR SERVICES	650	0	650
2400 MAINTENANCE AGREEMENTS	600	0	600
2500 RENTALS/LEASES	1,250	0	1,250
2700 TRAVEL&OTHER EMPLOYEE EX	15,309	0	15,309
2800 COMMUNICATION&DATA PROC	22,125	0	22,125
2900 OTHER SERVICES	173	0	173
TOTAL PURCHASED SERVICES	41,582	0	41,582
3100 GENERAL ADMIN SUPPLIES	9,165	0	9,165
3900 OTHER MATERIALS & SUPP	3,825	0	3,825
TOTAL SUPPLIES	12,990	0	12,990
5800 OTHER ADMINISTRATIVE EXP	2,325	0	2,325
TOTAL OTHER EXPENSES & ADJUSTM	2,325	0	2,325
TOTAL REQUIREMENTS	976,218	0	976,218
ESTIMATED RECEIPTS			
8120 OSHA/BLS-INDIRECT COST	150,000	0	150,000
8124 7-C-1 INDIRECT COST	84,746	0	84,746
TOTAL RECEIPTS	234,746	0	234,746
NET APPROPRIATION	741,472	0	741,472

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13800 LABOR-GENERAL

1120 ADMINISTRATIVE SERVICES

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

1211 SPA-REG SALARIES-APPRO	968,084	0	968,084
1212 SPA-REG SALARIES-RECPT	61,255	0	61,255
1214 SPA-REG SALARIES-IC SUP	39,789	0	39,789
1461 EPA&SPA-LONGVTY PAY-APPR	13,278	0	13,278
1464 LONGVITY-INDIRECT	1,790	0	1,790
1511 SOCIAL SEC CONTRIB-APPRO	75,028	0	75,028
1512 SOCIAL SEC CONTRIB-RECPT	4,687	0	4,687
1514 SOCIAL SEC. IC SUPPORTED	3,181	0	3,181
1521 REG RETIRE CONTRIB-APPRO	28,710	0	28,710
1522 REG RETIRE CONTRIB-RECPT	1,856	0	1,856
1524 RETIREMENT - IC SUPPORTE	1,260	0	1,260
1561 MED INS CONTRIB-APPRO	72,651	0	72,651
1562 MED INS CONTRIB-RECPTS	5,866	0	5,866
1564 MED INS CONTRI-IC SUPPOR	2,933	0	2,933

TOTAL PERSONAL SERVICES	1,280,368	0	1,280,368

2170 ADMIN SERVICES	12,901	0	12,901
2181 WRKSHOP/CONF EXP-FOOD	250	0	250
2182 LAUNDRY SERVICE	600	0	600
2199 MISC CONTRACTUAL SERVICE	1,100	0	1,100
2300 REPAIR SERVICES	750	0	750
2400 MAINTENANCE AGREEMENTS	23,082	0	23,082
2500 RENTALS/LEASES	763	0	763
2700 TRAVEL&OTHER EMPLOYEE EX	1,330	0	1,330
2800 COMMUNICATION&DATA PROC	27,831	0	27,831
2900 OTHER SERVICES	6,506	0	6,506

TOTAL PURCHASED SERVICES	75,113	0	75,113

3100 GENERAL ADMIN SUPPLIES	6,699	0	6,699
3900 OTHER MATERIALS & SUPP	947	0	947

TOTAL SUPPLIES	7,646	0	7,646

5800 OTHER ADMINISTRATIVE EXP	5,968	0	5,968

TOTAL OTHER EXPENSES & ADJUSTM	5,968	0	5,968

TOTAL REQUIREMENTS	1,369,095	0	1,369,095

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13800 LABOR-GENERAL

1120 ADMINISTRATIVE SERVICES

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			
5400 INSPEC/EXAMINATION FEE	73,664	0	73,664
8120 OSHA/BLS-INDIRECT COST	386,679	0	386,679
8124 7-C-1 INDIRECT COST	55,106	0	55,106

TOTAL RECEIPTS	515,449	0	515,449

NET APPROPRIATION	853,646	0	853,646

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13800 LABOR-GENERAL

1130 INFORMATION OFFICE

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

1211 SPA-REG SALARIES-APPRO	162,059	0	162,059
1461 EPA&SPA-LONGVTY PAY-APPR	686	0	686
1511 SOCIAL SEC CONTRIB-APPRO	12,289	0	12,289
1521 REG RETIRE CONTRIB-APPRO	4,957	0	4,957
1561 MED INS CONTRIB-APPRO	14,741	0	14,741

TOTAL PERSONAL SERVICES	194,732	0	194,732

2199 MISC CONTRACTUAL SERVICE	228	0	228
2300 REPAIR SERVICES	200	0	200
2400 MAINTENANCE AGREEMENTS	595	0	595
2500 RENTALS/LEASES	50	0	50
2700 TRAVEL&OTHER EMPLOYEE EX	700	0	700
2800 COMMUNICATION&DATA PROC	6,389	0	6,389
2900 OTHER SERVICES	430	0	430

TOTAL PURCHASED SERVICES	8,592	0	8,592

3100 GENERAL ADMIN SUPPLIES	4,100	0	4,100
3900 OTHER MATERIALS & SUPP	400	0	400

TOTAL SUPPLIES	4,500	0	4,500

4500 EQUIPMENT	500	0	500
4600 ART,OTHER ARTIFACTS&LIT	500	0	500
4700 INTANGIBLE ASSETS	100	0	100

TOTAL PROPERTY, PLANT & EQUIPMT	1,100	0	1,100

5800 OTHER ADMINISTRATIVE EXP	2,035	0	2,035

TOTAL OTHER EXPENSES & ADJUSTM	2,035	0	2,035

TOTAL REQUIREMENTS	210,959	0	210,959

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13800 LABOR-GENERAL
1130 INFORMATION OFFICE

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

4310 SALE OF PUBLICATIONS	6,820	0	6,820
8120 OSHA/BLS-INDIRECT COST	75,000	0	75,000

TOTAL RECEIPTS	81,820	0	81,820

NET APPROPRIATION	129,139	0	129,139

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13800 LABOR-GENERAL
1210 RESEARCH AND INFO TECH

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

1211 SPA-REG SALARIES-APPRO	267,518	0	267,518
1461 EPA&SPA-LONGVTY PAY-APPR	3,567	0	3,567
1511 SOCIAL SEC CONTRIB-APPRO	20,830	0	20,830
1521 REG RETIRE CONTRIB-APPRO	8,214	0	8,214
1561 MED INS CONTRIB-APPRO	14,486	0	14,486

TOTAL PERSONAL SERVICES	314,615	0	314,615

2300 REPAIR SERVICES	800	0	800
2400 MAINTENANCE AGREEMENTS	39,673	0	39,673
2700 TRAVEL&OTHER EMPLOYEE EX	750	0	750
2800 COMMUNICATION&DATA PROC	97,476	0	97,476
2900 OTHER SERVICES	100	0	100

TOTAL PURCHASED SERVICES	138,799	0	138,799

3100 GENERAL ADMIN SUPPLIES	500	0	500
3900 OTHER MATERIALS & SUPP	25	0	25

TOTAL SUPPLIES	525	0	525

4500 EQUIPMENT	21,500	0	21,500
4600 ART,OTHER ARTIFACTS&LIT	250	0	250
4700 INTANGIBLE ASSETS	1,222	0	1,222

TOTAL PROPERTY, PLANT & EQUIPMT	22,972	0	22,972

5800 OTHER ADMINISTRATIVE EXP	200	0	200

TOTAL OTHER EXPENSES & ADJUSTM	200	0	200

TOTAL REQUIREMENTS	477,111	0	477,111

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13800 LABOR-GENERAL

1210 RESEARCH AND INFO TECH

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

8120 OSHA/BLS-INDIRECT COST	230,419	0	230,419

TOTAL RECEIPTS	230,419	0	230,419

NET APPROPRIATION	246,692	0	246,692

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13800 LABOR-GENERAL
1310 BOILER INSPECTION DIVISI

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

1212 SPA-REG SALARIES-RECPT	1,322,529	0	1,322,529
1462 EPA&SPA-LONGVTY PAY-REC	12,123	0	12,123
1512 SOCIAL SEC CONTRIB-RECPT	102,101	0	102,101
1522 REG RETIRE CONTRIB-RECPT	40,440	0	40,440
1562 MED INS CONTRIB-RECPTS	93,856	0	93,856
1631 WRKER COMP-MED PAYMENTS	800	0	800

TOTAL PERSONAL SERVICES	1,571,849	0	1,571,849

2133 EMPLOYEE PHYSICALS	7,800	0	7,800
2300 REPAIR SERVICES	1,307	0	1,307
2400 MAINTENANCE AGREEMENTS	1,600	0	1,600
2500 RENTALS/LEASES	50	0	50
2700 TRAVEL&OTHER EMPLOYEE EX	197,965	0	197,965
2800 COMMUNICATION&DATA PROC	48,054	0	48,054
2900 OTHER SERVICES	5,250	0	5,250

TOTAL PURCHASED SERVICES	262,026	0	262,026

3100 GENERAL ADMIN SUPPLIES	10,088	0	10,088
3900 OTHER MATERIALS & SUPP	8,800	0	8,800

TOTAL SUPPLIES	18,888	0	18,888

4500 EQUIPMENT	3,279	0	3,279
4600 ART,OTHER ARTIFACTS&LIT	1,055	0	1,055

TOTAL PROPERTY, PLANT & EQUIPMT	4,334	0	4,334

5800 OTHER ADMINISTRATIVE EXP	7,000	0	7,000

TOTAL OTHER EXPENSES & ADJUSTM	7,000	0	7,000

TOTAL REQUIREMENTS	1,864,097	0	1,864,097

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13800 LABOR-GENERAL

1310 BOILER INSPECTION DIVISI

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			
5400 INSPEC/EXAMINATION FEE	1,864,097	0	1,864,097
TOTAL RECEIPTS	1,864,097	0	1,864,097
NET APPROPRIATION			
	0	0	0

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13800 LABOR-GENERAL
1320 ELEVATOR INSPECTION DIVI

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
1212 SPA-REG SALARIES-RECPT	1,642,430	0	1,642,430
1412 OT PAY - RECEIPTS	924	0	924
1462 EPA&SPA-LONGVTY PAY-REC	19,101	0	19,101
1512 SOCIAL SEC CONTRIB-RECPT	127,178	0	127,178
1522 REG RETIRE CONTRIB-RECPT	50,372	0	50,372
1562 MED INS CONTRIB-RECPTS	114,387	0	114,387
TOTAL PERSONAL SERVICES	1,954,392	0	1,954,392
2300 REPAIR SERVICES	650	0	650
2400 MAINTENANCE AGREEMENTS	750	0	750
2500 RENTALS/LEASES	3,278	0	3,278
2700 TRAVEL&OTHER EMPLOYEE EX	133,742	0	133,742
2800 COMMUNICATION&DATA PROC	32,359	0	32,359
2900 OTHER SERVICES	5,500	0	5,500
TOTAL PURCHASED SERVICES	176,279	0	176,279
3100 GENERAL ADMIN SUPPLIES	5,827	0	5,827
3900 OTHER MATERIALS & SUPP	2,250	0	2,250
TOTAL SUPPLIES	8,077	0	8,077
5800 OTHER ADMINISTRATIVE EXP	503	0	503
TOTAL OTHER EXPENSES & ADJUSTM	503	0	503
TOTAL REQUIREMENTS	2,139,251	0	2,139,251
ESTIMATED RECEIPTS			
5400 INSPEC/EXAMINATION FEE	2,124,251	0	2,124,251
5900 OTH LICENSES/FEES/PERMIT	15,000	0	15,000
TOTAL RECEIPTS	2,139,251	0	2,139,251
NET APPROPRIATION	0	0	0

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13800 LABOR-GENERAL
1330 MINE/QUARRY INSPECTION D

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

1211 SPA-REG SALARIES-APPRO	386,446	0	386,446
1461 EPA&SPA-LONGVTY PAY-APPR	7,510	0	7,510
1511 SOCIAL SEC CONTRIB-APPRO	29,411	0	29,411
1521 REG RETIRE CONTRIB-APPRO	11,128	0	11,128
1561 MED INS CONTRIB-APPRO	26,397	0	26,397

TOTAL PERSONAL SERVICES	460,892	0	460,892

2133 EMPLOYEE PHYSICALS	600	0	600
2199 MISC CONTRACTUAL SERVICE	300	0	300
2300 REPAIR SERVICES	720	0	720
2400 MAINTENANCE AGREEMENTS	666	0	666
2500 RENTALS/LEASES	100	0	100
2700 TRAVEL&OTHER EMPLOYEE EX	9,782	0	9,782
2800 COMMUNICATION&DATA PROC	7,807	0	7,807
2900 OTHER SERVICES	2,925	0	2,925

TOTAL PURCHASED SERVICES	22,900	0	22,900

3100 GENERAL ADMIN SUPPLIES	1,075	0	1,075
3700 RESEARCH/DEVELOP& ED SUP	500	0	500
3900 OTHER MATERIALS & SUPP	500	0	500

TOTAL SUPPLIES	2,075	0	2,075

5800 OTHER ADMINISTRATIVE EXP	2,800	0	2,800

TOTAL OTHER EXPENSES & ADJUSTM	2,800	0	2,800

TOTAL REQUIREMENTS	488,667	0	488,667

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

NET APPROPRIATION	488,667	0	488,667

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13800 LABOR-GENERAL
1331 FEDERAL MSHA

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

1212 SPA-REG SALARIES-RECPT	18,346	0	18,346
1512 SOCIAL SEC CONTRIB-RECPT	1,404	0	1,404
1522 REG RETIRE CONTRIB-RECPT	556	0	556
1562 MED INS CONTRIB-RECPTS	2,346	0	2,346

TOTAL PERSONAL SERVICES	22,652	0	22,652

2133 EMPLOYEE PHYSICALS	2,500	0	2,500
2199 MISC CONTRACTUAL SERVICE	5,000	0	5,000
2300 REPAIR SERVICES	3,200	0	3,200
2400 MAINTENANCE AGREEMENTS	200	0	200
2500 RENTALS/LEASES	600	0	600
2700 TRAVEL&OTHER EMPLOYEE EX	24,550	0	24,550
2800 COMMUNICATION&DATA PROC	2,900	0	2,900
2900 OTHER SERVICES	6,500	0	6,500

TOTAL PURCHASED SERVICES	45,450	0	45,450

3100 GENERAL ADMIN SUPPLIES	6,300	0	6,300
3700 RESEARCH/DEVELOP& ED SUP	1,000	0	1,000
3900 OTHER MATERIALS & SUPP	3,000	0	3,000

TOTAL SUPPLIES	10,300	0	10,300

4500 EQUIPMENT	1,350	0	1,350
4600 ART,OTHER ARTIFACTS&LIT	1,248	0	1,248
4700 INTANGIBLE ASSETS	500	0	500

TOTAL PROPERTY,PLANT & EQUIPMT	3,098	0	3,098

5800 OTHER ADMINISTRATIVE EXP	800	0	800

TOTAL OTHER EXPENSES & ADJUSTM	800	0	800

TOTAL REQUIREMENTS	82,300	0	82,300

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13800 LABOR-GENERAL
1331 FEDERAL MSHA

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

8840 MINE SAFETY AND HEALTH 1	82,300	0	82,300

TOTAL RECEIPTS	82,300	0	82,300

NET APPROPRIATION	0	0	0

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13800 LABOR-GENERAL
 1340 WAGE AND HOUR DIVISION

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
1211 SPA-REG SALARIES-APPRO	1,272,431	0	1,272,431
1461 EPA&SPA-LONGVTY PAY-APPR	17,504	0	17,504
1511 SOCIAL SEC CONTRIB-APPRO	99,921	0	99,921
1521 REG RETIRE CONTRIB-APPRO	39,884	0	39,884
1561 MED INS CONTRIB-APPRO	84,455	0	84,455
1572 UNEMP COMP PAYMNTS TO ES	1,000	0	1,000
TOTAL PERSONAL SERVICES	1,515,195	0	1,515,195
2300 REPAIR SERVICES	50	0	50
2400 MAINTENANCE AGREEMENTS	2,004	0	2,004
2500 RENTALS/LEASES	27,306	0	27,306
2700 TRAVEL&OTHER EMPLOYEE EX	80,825	0	80,825
2800 COMMUNICATION&DATA PROC	82,842	0	82,842
2900 OTHER SERVICES	400	0	400
TOTAL PURCHASED SERVICES	193,427	0	193,427
3100 GENERAL ADMIN SUPPLIES	10,392	0	10,392
TOTAL SUPPLIES	10,392	0	10,392
5800 OTHER ADMINISTRATIVE EXP	100	0	100
TOTAL OTHER EXPENSES & ADJUSTM	100	0	100
TOTAL REQUIREMENTS	1,719,114	0	1,719,114
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
NET APPROPRIATION	1,719,114	0	1,719,114

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13800 LABOR-GENERAL

1345 WKPLC RETAL'TORY DISCRIM

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

1211 SPA-REG SALARIES-APPRO	406,672	0	406,672
1461 EPA&SPA-LONGVTY PAY-APPR	3,203	0	3,203
1511 SOCIAL SEC CONTRIB-APPRO	30,308	0	30,308
1521 REG RETIRE CONTRIB-APPRO	11,600	0	11,600
1561 MED INS CONTRIB-APPRO	29,330	0	29,330

TOTAL PERSONAL SERVICES	481,113	0	481,113

2300 REPAIR SERVICES	400	0	400
2400 MAINTENANCE AGREEMENTS	1,300	0	1,300
2700 TRAVEL&OTHER EMPLOYEE EX	14,601	0	14,601
2800 COMMUNICATION&DATA PROC	19,639	0	19,639

TOTAL PURCHASED SERVICES	35,940	0	35,940

3100 GENERAL ADMIN SUPPLIES	9,130	0	9,130

TOTAL SUPPLIES	9,130	0	9,130

TOTAL REQUIREMENTS	526,183	0	526,183

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

NET APPROPRIATION	526,183	0	526,183

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13800 LABOR-GENERAL
1346 AGRI SAFETY AND HEALTH

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

1211 SPA-REG SALARIES-APPRO	306,522	0	306,522
1461 EPA&SPA-LONGVTY PAY-APPR	1,165	0	1,165
1511 SOCIAL SEC CONTRIB-APPRO	23,148	0	23,148
1521 REG RETIRE CONTRIB-APPRO	9,322	0	9,322
1561 MED INS CONTRIB-APPRO	25,159	0	25,159

TOTAL PERSONAL SERVICES	365,316	0	365,316

2133 EMPLOYEE PHYSICALS	1,900	0	1,900
2199 MISC CONTRACTUAL SERVICE	787	0	787
2300 REPAIR SERVICES	400	0	400
2400 MAINTENANCE AGREEMENTS	550	0	550
2500 RENTALS/LEASES	150	0	150
2700 TRAVEL&OTHER EMPLOYEE EX	37,140	0	37,140
2800 COMMUNICATION&DATA PROC	12,761	0	12,761
2900 OTHER SERVICES	700	0	700

TOTAL PURCHASED SERVICES	54,388	0	54,388

3100 GENERAL ADMIN SUPPLIES	5,140	0	5,140
3900 OTHER MATERIALS & SUPP	700	0	700

TOTAL SUPPLIES	5,840	0	5,840

5800 OTHER ADMINISTRATIVE EXP	1,200	0	1,200

TOTAL OTHER EXPENSES & ADJUSTM	1,200	0	1,200

TOTAL REQUIREMENTS	426,744	0	426,744

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

NET APPROPRIATION	426,744	0	426,744

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13800 LABOR-GENERAL
 1350 OSHA - ADMINISTRATION

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

1211 SPA-REG SALARIES-APPRO	1,999,564	0	1,999,564
1212 SPA-REG SALARIES-RECPT	1,999,564	0	1,999,564
1461 EPA&SPA-LONGVTY PAY-APPR	20,683	0	20,683
1462 EPA&SPA-LONGVTY PAY-REC	20,683	0	20,683
1511 SOCIAL SEC CONTRIB-APPRO	154,961	0	154,961
1512 SOCIAL SEC CONTRIB-RECPT	154,956	0	154,956
1521 REG RETIRE CONTRIB-APPRO	61,280	0	61,280
1522 REG RETIRE CONTRIB-RECPT	61,278	0	61,278
1561 MED INS CONTRIB-APPRO	141,617	0	141,617
1562 MED INS CONTRIB-RECPTS	141,617	0	141,617

TOTAL PERSONAL SERVICES	4,756,203	0	4,756,203

2133 EMPLOYEE PHYSICALS	9,794	0	9,794
2181 WRKSHOP/CONF EXP-FOOD	3,500	0	3,500
2183 LAB SERVICES	57,000	0	57,000
2184 JANITORIAL SERVICES	2,500	0	2,500
2199 MISC CONTRACTUAL SERVICE	14,505	0	14,505
2200 UTILITY/ENERGY SERVICES	50	0	50
2300 REPAIR SERVICES	12,900	0	12,900
2400 MAINTENANCE AGREEMENTS	56,278	0	56,278
2500 RENTALS/LEASES	114,090	0	114,090
2700 TRAVEL&OTHER EMPLOYEE EX	162,845	0	162,845
2800 COMMUNICATION&DATA PROC	235,532	0	235,532
2900 OTHER SERVICES	43,306	0	43,306

TOTAL PURCHASED SERVICES	712,300	0	712,300

3100 GENERAL ADMIN SUPPLIES	7,555	0	7,555
3900 OTHER MATERIALS & SUPP	2,975	0	2,975

TOTAL SUPPLIES	10,530	0	10,530

4600 ART,OTHER ARTIFACTS&LIT	9,238	0	9,238

TOTAL PROPERTY,PLANT & EQUIPMT	9,238	0	9,238

5100 LEGAL,LICENSE&PERMIT CST	200	0	200
5800 OTHER ADMINISTRATIVE EXP	21,277	0	21,277

TOTAL OTHER EXPENSES & ADJUSTM	21,477	0	21,477

TOTAL REQUIREMENTS	5,509,748	0	5,509,748

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13800 LABOR-GENERAL
1350 OSHA - ADMINISTRATION

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

4310 SALE OF PUBLICATIONS	97,617	0	97,617
8801 OSHA 23G 17500	2,706,065	0	2,706,065

TOTAL RECEIPTS	2,803,682	0	2,803,682

NET APPROPRIATION	2,706,066	0	2,706,066

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13800 LABOR-GENERAL
 1351 OSHA - REVIEW BOARD

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

1211 SPA-REG SALARIES-APPRO	76,513	0	76,513
1212 SPA-REG SALARIES-RECPT	31,746	0	31,746
1461 EPA&SPA-LONGVTY PAY-APPR	894	0	894
1462 EPA&SPA-LONGVTY PAY-REC	893	0	893
1511 SOCIAL SEC CONTRIB-APPRO	5,728	0	5,728
1512 SOCIAL SEC CONTRIB-RECPT	2,429	0	2,429
1521 REG RETIRE CONTRIB-APPRO	2,346	0	2,346
1522 REG RETIRE CONTRIB-RECPT	989	0	989
1561 MED INS CONTRIB-APPRO	5,866	0	5,866
1562 MED INS CONTRIB-RECPTS	2,933	0	2,933

TOTAL PERSONAL SERVICES	130,337	0	130,337

2300 REPAIR SERVICES	300	0	300
2400 MAINTENANCE AGREEMENTS	1,200	0	1,200
2500 RENTALS/LEASES	1,247	0	1,247
2700 TRAVEL&OTHER EMPLOYEE EX	9,384	0	9,384
2800 COMMUNICATION&DATA PROC	17,088	0	17,088
2900 OTHER SERVICES	500	0	500

TOTAL PURCHASED SERVICES	29,719	0	29,719

3100 GENERAL ADMIN SUPPLIES	3,504	0	3,504
3900 OTHER MATERIALS & SUPP	2,200	0	2,200

TOTAL SUPPLIES	5,704	0	5,704

4500 EQUIPMENT	1,000	0	1,000
4600 ART,OTHER ARTIFACTS&LIT	1,050	0	1,050

TOTAL PROPERTY, PLANT & EQUIPMT	2,050	0	2,050

5100 LEGAL, LICENSE&PERMIT CST	500	0	500
5800 OTHER ADMINISTRATIVE EXP	1,600	0	1,600

TOTAL OTHER EXPENSES & ADJUSTM	2,100	0	2,100

TOTAL REQUIREMENTS	169,910	0	169,910

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13800 LABOR-GENERAL

1351 OSHA - REVIEW BOARD

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

8801 OSHA 23G 17500	57,498	0	57,498

TOTAL RECEIPTS	57,498	0	57,498

NET APPROPRIATION	112,412	0	112,412

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13800 LABOR-GENERAL
1352 OSHA - STATE FUNDS

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
1211 SPA-REG SALARIES-APPRO	3,523,857	6,783	3,530,640
1461 EPA&SPA-LONGVTY PAY-APPR	15,505	0	15,505
1511 SOCIAL SEC CONTRIB-APPRO	268,848	519	269,367
1521 REG RETIRE CONTRIB-APPRO	106,266	204	106,470
1561 MED INS CONTRIB-APPRO	253,456	1,484	254,940
TOTAL PERSONAL SERVICES	4,167,932	8,990	4,176,922
2300 REPAIR SERVICES	650	0	650
2400 MAINTENANCE AGREEMENTS	2,300	0	2,300
2500 RENTALS/LEASES	10,757	0	10,757
2700 TRAVEL&OTHER EMPLOYEE EX	22,869	0	22,869
2800 COMMUNICATION&DATA PROC	25,372	0	25,372
2900 OTHER SERVICES	450	0	450
TOTAL PURCHASED SERVICES	62,398	0	62,398
3100 GENERAL ADMIN SUPPLIES	1,531	0	1,531
3900 OTHER MATERIALS & SUPP	12,124	0	12,124
TOTAL SUPPLIES	13,655	0	13,655
5800 OTHER ADMINISTRATIVE EXP	7,087	0	7,087
TOTAL OTHER EXPENSES & ADJUSTM	7,087	0	7,087
TOTAL REQUIREMENTS	4,251,072	8,990	4,260,062
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
NET APPROPRIATION	4,251,072	8,990	4,260,062

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13800 LABOR-GENERAL
 1353 OSHA - 100% FEDERAL FUND

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

1212 SPA-REG SALARIES-RECPT	707,755	71,271	779,026
1462 EPA&SPA-LONGVTY PAY-REC	5,451	0	5,451
1512 SOCIAL SEC CONTRIB-RECPT	54,560	5,452	60,012
1522 REG RETIRE CONTRIB-RECPT	21,610	2,160	23,770
1562 MED INS CONTRIB-RECPTS	49,920	5,378	55,298

TOTAL PERSONAL SERVICES	839,296	84,261	923,557

2500 RENTALS/LEASES	40,000	0	40,000
2700 TRAVEL&OTHER EMPLOYEE EX	219,500	0	219,500
2800 COMMUNICATION&DATA PROC	4,964	0	4,964

TOTAL PURCHASED SERVICES	264,464	0	264,464

3100 GENERAL ADMIN SUPPLIES	25,312	0	25,312
3900 OTHER MATERIALS & SUPP	22,888	0	22,888

TOTAL SUPPLIES	48,200	0	48,200

4500 EQUIPMENT	42,092	0	42,092

TOTAL PROPERTY, PLANT & EQUIPMT	42,092	0	42,092

8010 DEPENDENT CARE-OP TFR	26	0	26

TOTAL INTRAGOVERNMENTAL TRANSA	26	0	26

TOTAL REQUIREMENTS	1,194,078	84,261	1,278,339

ESTIMATED RECEIPTS			

8801 OSHA 23G 17500	1,194,078	84,261	1,278,339

TOTAL RECEIPTS	1,194,078	84,261	1,278,339

NET APPROPRIATION	0	0	0

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13800 LABOR-GENERAL
 1358 21d ON-SITE CONSULULTATI

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

1211 SPA-REG SALARIES-APPRO	71,149	0	71,149
1212 SPA-REG SALARIES-RECPT	640,334	0	640,334
1461 EPA&SPA-LONGVTY PAY-APPR	871	0	871
1462 EPA&SPA-LONGVTY PAY-REC	7,854	0	7,854
1511 SOCIAL SEC CONTRIB-APPRO	5,501	0	5,501
1512 SOCIAL SEC CONTRIB-RECPT	49,508	0	49,508
1521 REG RETIRE CONTRIB-APPRO	2,183	0	2,183
1522 REG RETIRE CONTRIB-RECPT	19,640	0	19,640
1561 MED INS CONTRIB-APPRO	4,599	0	4,599
1562 MED INS CONTRIB-RECPTS	41,402	0	41,402

TOTAL PERSONAL SERVICES	843,041	0	843,041

2133 EMPLOYEE PHYSICALS	3,400	0	3,400
2199 MISC CONTRACTUAL SERVICE	11,882	0	11,882
2300 REPAIR SERVICES	191	0	191
2400 MAINTENANCE AGREEMENTS	5,850	0	5,850
2500 RENTALS/LEASES	925	0	925
2700 TRAVEL&OTHER EMPLOYEE EX	70,582	0	70,582
2800 COMMUNICATION&DATA PROC	23,478	0	23,478
2900 OTHER SERVICES	4,750	0	4,750

TOTAL PURCHASED SERVICES	121,058	0	121,058

3100 GENERAL ADMIN SUPPLIES	9,733	0	9,733
3900 OTHER MATERIALS & SUPP	3,096	0	3,096

TOTAL SUPPLIES	12,829	0	12,829

4500 EQUIPMENT	13,732	0	13,732
4600 ART,OTHER ARTIFACTS&LIT	1,050	0	1,050
4700 INTANGIBLE ASSETS	1,000	0	1,000

TOTAL PROPERTY,PLANT & EQUIPMT	15,782	0	15,782

5800 OTHER ADMINISTRATIVE EXP	100	0	100

TOTAL OTHER EXPENSES & ADJUSTM	100	0	100

TOTAL REQUIREMENTS	992,810	0	992,810

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13800 LABOR-GENERAL

1358 21d ON-SITE CONSULULTATI

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

8807 21D CONSULTATION 17500	893,528	0	893,528

TOTAL RECEIPTS	893,528	0	893,528

NET APPROPRIATION	99,282	0	99,282

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13800 LABOR-GENERAL
 1360 OSHA/BLS STATISTICAL PRO

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

1211 SPA-REG SALARIES-APPRO	84,793	0	84,793
1212 SPA-REG SALARIES-RECPT	84,793	0	84,793
1461 EPA&SPA-LONGVTY PAY-APPR	1,776	0	1,776
1462 EPA&SPA-LONGVTY PAY-REC	1,776	0	1,776
1511 SOCIAL SEC CONTRIB-APPRO	6,311	0	6,311
1512 SOCIAL SEC CONTRIB-RECPT	6,312	0	6,312
1521 REG RETIRE CONTRIB-APPRO	2,489	0	2,489
1522 REG RETIRE CONTRIB-RECPT	2,488	0	2,488
1561 MED INS CONTRIB-APPRO	7,592	0	7,592
1562 MED INS CONTRIB-RECPTS	7,593	0	7,593

TOTAL PERSONAL SERVICES	205,923	0	205,923

2199 MISC CONTRACTUAL SERVICE	325	0	325
2400 MAINTENANCE AGREEMENTS	819	0	819
2700 TRAVEL&OTHER EMPLOYEE EX	6,985	0	6,985
2800 COMMUNICATION&DATA PROC	3,345	0	3,345
2900 OTHER SERVICES	100	0	100

TOTAL PURCHASED SERVICES	11,574	0	11,574

3100 GENERAL ADMIN SUPPLIES	2,200	0	2,200
3900 OTHER MATERIALS & SUPP	600	0	600

TOTAL SUPPLIES	2,800	0	2,800

5800 OTHER ADMINISTRATIVE EXP	100	0	100

TOTAL OTHER EXPENSES & ADJUSTM	100	0	100

TOTAL REQUIREMENTS	220,397	0	220,397

ESTIMATED RECEIPTS			

8806 BLS STATISTICAL 17500	107,506	0	107,506

TOTAL RECEIPTS	107,506	0	107,506

NET APPROPRIATION	112,891	0	112,891

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13800 LABOR-GENERAL

1361 DATA COLLECTION PROGRAM

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
1212 SPA-REG SALARIES-RECPT	60,100	0	60,100
1462 EPA&SPA-LONGVTY PAY-REC	1,880	0	1,880
1512 SOCIAL SEC CONTRIB-RECPT	4,741	0	4,741
1522 REG RETIRE CONTRIB-RECPT	1,878	0	1,878
1562 MED INS CONTRIB-RECPTS	5,866	0	5,866
TOTAL PERSONAL SERVICES	74,465	0	74,465
2700 TRAVEL&OTHER EMPLOYEE EX	998	0	998
2800 COMMUNICATION&DATA PROC	3,271	0	3,271
TOTAL PURCHASED SERVICES	4,269	0	4,269
3100 GENERAL ADMIN SUPPLIES	259	0	259
3900 OTHER MATERIALS & SUPP	157	0	157
TOTAL SUPPLIES	416	0	416
TOTAL REQUIREMENTS	79,150	0	79,150
ESTIMATED RECEIPTS			
8808 DATA COLLECT. 17.504	79,150	0	79,150
TOTAL RECEIPTS	79,150	0	79,150
NET APPROPRIATION	0	0	0

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13800 LABOR-GENERAL

1420 APPRENTICESHIP TRAINING

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
1211 SPA-REG SALARIES-APPRO	629,106	289,471	918,577
1461 EPA&SPA-LONGVTY PAY-APPR	16,291	0	16,291
1511 SOCIAL SEC CONTRIB-APPRO	49,600	22,145	71,745
1521 REG RETIRE CONTRIB-APPRO	19,621	16,702	36,323
1561 MED INS CONTRIB-APPRO	41,062	24,017	65,079
TOTAL PERSONAL SERVICES	755,680	352,335	1,108,015
2199 MISC CONTRACTUAL SERVICE	500	0	500
2200 UTILITY/ENERGY SERVICES	702	0	702
2300 REPAIR SERVICES	1,300	0	1,300
2400 MAINTENANCE AGREEMENTS	1,200	0	1,200
2700 TRAVEL&OTHER EMPLOYEE EX	56,248	2,891	59,139
2800 COMMUNICATION&DATA PROC	32,161	0	32,161
TOTAL PURCHASED SERVICES	92,111	2,891	95,002
3100 GENERAL ADMIN SUPPLIES	12,050	0	12,050
TOTAL SUPPLIES	12,050	0	12,050
5800 OTHER ADMINISTRATIVE EXP	883	0	883
TOTAL OTHER EXPENSES & ADJUSTM	883	0	883
TOTAL REQUIREMENTS	860,724	355,226	1,215,950
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
NET APPROPRIATION	860,724	355,226	1,215,950

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13800 LABOR-GENERAL
1991 INDIRECT COST RESERVE

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

8101 TRANSFER TO OPERATING FU	982,734	0	982,734

TOTAL INTRAGOVERNMENTAL TRANSA	982,734	0	982,734

TOTAL REQUIREMENTS	982,734	0	982,734

ESTIMATED RECEIPTS			

8801 OSHA 23G 17500	817,533	0	817,533
8806 BLS STATISTICAL 17500	20,482	0	20,482
8807 21D CONSULTATION 17500	140,636	0	140,636
8808 DATA COLLECT. 17.504	4,083	0	4,083

TOTAL RECEIPTS	982,734	0	982,734

NET APPROPRIATION	0	0	0

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SUMMARY BY FUND

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13800 LABOR-GENERAL

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
1110 COMMISSIONER'S OFFICE	976,218	0	976,218
1120 ADMINISTRATIVE SERVICES	1,369,095	0	1,369,095
1130 INFORMATION OFFICE	210,959	0	210,959
1210 RESEARCH AND INFO TECH	477,111	0	477,111
1310 BOILER INSPECTION DIVISI	1,864,097	0	1,864,097
1320 ELEVATOR INSPECTION DIVI	2,139,251	0	2,139,251
1330 MINE/QUARRY INSPECTION D	488,667	0	488,667
1331 FEDERAL MSHA	82,300	0	82,300
1340 WAGE AND HOUR DIVISION	1,719,114	0	1,719,114
1345 WKPLC RETAL'TORY DISCRIM	526,183	0	526,183
1346 AGRI SAFETY AND HEALTH	426,744	0	426,744
1350 OSHA - ADMINISTRATION	5,509,748	0	5,509,748
1351 OSHA - REVIEW BOARD	169,910	0	169,910
1352 OSHA - STATE FUNDS	4,251,072	8,990	4,260,062
1353 OSHA - 100% FEDERAL FUND	1,194,078	84,261	1,278,339
1358 21d ON-SITE CONSULULTATI	992,810	0	992,810
1360 OSHA/BLS STATISTICAL PRO	220,397	0	220,397
1361 DATA COLLECTION PROGRAM	79,150	0	79,150
1420 APPRENTICESHIP TRAINING	860,724	355,226	1,215,950
1991 INDIRECT COST RESERVE	982,734	0	982,734
TOTAL REQUIREMENTS	24,540,362	448,477	24,988,839

ESTIMATED RECEIPTS

1110 COMMISSIONER'S OFFICE	234,746	0	234,746
1120 ADMINISTRATIVE SERVICES	515,449	0	515,449
1130 INFORMATION OFFICE	81,820	0	81,820
1210 RESEARCH AND INFO TECH	230,419	0	230,419
1310 BOILER INSPECTION DIVISI	1,864,097	0	1,864,097
1320 ELEVATOR INSPECTION DIVI	2,139,251	0	2,139,251
1331 FEDERAL MSHA	82,300	0	82,300
1350 OSHA - ADMINISTRATION	2,803,682	0	2,803,682
1351 OSHA - REVIEW BOARD	57,498	0	57,498
1353 OSHA - 100% FEDERAL FUND	1,194,078	84,261	1,278,339
1358 21d ON-SITE CONSULULTATI	893,528	0	893,528
1360 OSHA/BLS STATISTICAL PRO	107,506	0	107,506
1361 DATA COLLECTION PROGRAM	79,150	0	79,150
1991 INDIRECT COST RESERVE	982,734	0	982,734
TOTAL RECEIPTS	11,266,258	84,261	11,350,519

NET APPROPRIATION	13,274,104	364,216	13,638,320
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13800 LABOR-GENERAL

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
1141 EPA SEC/COUNCIL SALARY	104,523	0	104,523
1211 SPA-REG SALARIES-APPRO	10,825,427	296,254	11,121,681
1212 SPA-REG SALARIES-RECPT	6,568,852	71,271	6,640,123
1214 SPA-REG SALARIES-IC SUP	39,789	0	39,789
1412 OT PAY - RECEIPTS	924	0	924
1461 EPA&SPA-LONGVTY PAY-APPR	111,907	0	111,907
1462 EPA&SPA-LONGVTY PAY-REC	69,761	0	69,761
1464 LONGIVITY-INDIRECT	1,790	0	1,790
1511 SOCIAL SEC CONTRIB-APPRO	844,329	22,664	866,993
1512 SOCIAL SEC CONTRIB-RECPT	507,876	5,452	513,328
1514 SOCIAL SEC. IC SUPPORTED	3,181	0	3,181
1521 REG RETIRE CONTRIB-APPRO	334,165	16,906	351,071
1522 REG RETIRE CONTRIB-RECPT	201,107	2,160	203,267
1524 RETIREMENT - IC SUPPORTE	1,260	0	1,260
1561 MED INS CONTRIB-APPRO	767,912	25,501	793,413
1562 MED INS CONTRIB-RECPTS	465,786	5,378	471,164
1564 MED INS CONTRI-IC SUPPOR	2,933	0	2,933
1572 UNEMP COMP PAYMNTS TO ES	1,000	0	1,000
1631 WRKER COMP-MED PAYMENTS	800	0	800

TOTAL PERSONAL SERVICES	20,853,322	445,586	21,298,908

2133 EMPLOYEE PHYSICALS	25,994	0	25,994
2170 ADMIN SERVICES	12,901	0	12,901
2181 WRKSHOP/CONF EXP-FOOD	3,750	0	3,750
2182 LAUNDRY SERVICE	600	0	600
2183 LAB SERVICES	57,000	0	57,000
2184 JANITORIAL SERVICES	2,500	0	2,500
2199 MISC CONTRACTUAL SERVICE	36,102	0	36,102
2200 UTILITY/ENERGY SERVICES	752	0	752
2300 REPAIR SERVICES	24,468	0	24,468
2400 MAINTENANCE AGREEMENTS	138,667	0	138,667
2500 RENTALS/LEASES	200,566	0	200,566
2700 TRAVEL&OTHER EMPLOYEE EX	1,066,105	2,891	1,068,996
2800 COMMUNICATION&DATA PROC	705,394	0	705,394
2900 OTHER SERVICES	77,590	0	77,590

TOTAL PURCHASED SERVICES	2,352,389	2,891	2,355,280

3100 GENERAL ADMIN SUPPLIES	130,560	0	130,560
3700 RESEARCH/DEVELOP& ED SUP	1,500	0	1,500
3900 OTHER MATERIALS & SUPP	64,487	0	64,487

TOTAL SUPPLIES	196,547	0	196,547

4500 EQUIPMENT	83,453	0	83,453
4600 ART,OTHER ARTIFACTS&LIT	14,391	0	14,391
4700 INTANGIBLE ASSETS	2,822	0	2,822

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

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13800 LABOR-GENERAL

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

TOTAL PROPERTY, PLANT & EQUIPMT	100,666	0	100,666

5100 LEGAL, LICENSE&PERMIT CST	700	0	700
5800 OTHER ADMINISTRATIVE EXP	53,978	0	53,978

TOTAL OTHER EXPENSES & ADJUSTM	54,678	0	54,678

8010 DEPENDENT CARE-OP TFR	26	0	26
8101 TRANSFER TO OPERATING FU	982,734	0	982,734

TOTAL INTRAGOVERNMENTAL TRANSA	982,760	0	982,760

TOTAL REQUIREMENTS	24,540,362	448,477	24,988,839

ESTIMATED RECEIPTS			

4310 SALE OF PUBLICATIONS	104,437	0	104,437
5400 INSPEC/EXAMINATION FEE	4,062,012	0	4,062,012
5900 OTH LICENSES/FEES/PERMIT	15,000	0	15,000
8120 OSHA/BLS-INDIRECT COST	842,098	0	842,098
8124 7-C-1 INDIRECT COST	139,852	0	139,852
8801 OSHA 23G 17500	4,775,174	84,261	4,859,435
8806 BLS STATISTICAL 17500	127,988	0	127,988
8807 21D CONSULTATION 17500	1,034,164	0	1,034,164
8808 DATA COLLECT. 17.504	83,233	0	83,233
8840 MINE SAFETY AND HEALTH 1	82,300	0	82,300

TOTAL RECEIPTS	11,266,258	84,261	11,350,519

NET APPROPRIATION	13,274,104	364,216	13,638,320

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OFFICE OF STATE BUDGET AND MANAGEMENT
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DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
1110 COMMISSIONER'S OFFICE	15.750	.000	15.750
1120 ADMINISTRATIVE SERVICES	27.750	.000	27.750
1130 INFORMATION OFFICE	5.000	.000	5.000
1210 RESEARCH AND INFO TECH	5.000	.000	5.000
1310 BOILER INSPECTION DIVISI	32.000	.000	32.000
1320 ELEVATOR INSPECTION DIVI	39.000	.000	39.000
1330 MINE/QUARRY INSPECTION D	9.000	.000	9.000
1331 FEDERAL MSHA	.800	.000	.800
1340 WAGE AND HOUR DIVISION	34.000	.000	34.000
1345 WKPLC RETAL'TORY DISCRIM	10.000	.000	10.000
1346 AGRI SAFETY AND HEALTH	7.980	.000	7.980
1350 OSHA - ADMINISTRATION	93.600	.000	93.600
1351 OSHA - REVIEW BOARD	3.000	.000	3.000
1352 OSHA - STATE FUNDS	84.200	.000	84.200
1353 OSHA - 100% FEDERAL FUND	17.020	2.000	19.020
1358 21d ON-SITE CONSULULTATI	15.400	.000	15.400
1360 OSHA/BLS STATISTICAL PRO	5.000	.000	5.000
1361 DATA COLLECTION PROGRAM	2.000	.000	2.000
1420 APPRENTICESHIP TRAINING	14.000	7.000	21.000
TOTAL REQUIREMENTS	420.500	9.000	429.500

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BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

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POSITION COUNTS

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13800 LABOR-GENERAL

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

1141 EPA SEC/COUNCIL SALARY	1.000	.000	1.000
1211 SPA-REG SALARIES-APPRO	261.560	7.000	268.560
1212 SPA-REG SALARIES-RECPT	156.940	2.000	158.940
1214 SPA-REG SALARIES-IC SUP	1.000	.000	1.000

TOTAL REQUIREMENTS	420.500	9.000	429.500

REQUESTED BY SBAWG AGNESS W. GUNTER

14300 SEND TO XPTR

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14300 DENR-GENERAL

1120 ENVIRONMENTAL EDUCATION

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

1211 SPA-REG SALARIES-APPR	366,405	0	366,405
1461 EPA&SPA-LONGVTY PAY-APPR	7,999	0	7,999
1511 SOCIAL SEC CONTRIB-APPRO	28,642	0	28,642
1521 REG RETIRE CONTRIB-APPRO	11,344	0	11,344
1561 MED INS CONTRIB-APPRO	26,397	0	26,397

TOTAL PERSONAL SERVICES	440,787	0	440,787

2170 ADMIN SERVICES	2,068	0	2,068
2181 WORKSHOP/CONFERENCE EXP.	146	0	146
2300 REPAIR SERVICES	1,459	-500	959
2400 MAINTENANCE AGREEMENTS	265	0	265
2500 RENTALS/LEASES	700	0	700
2700 TRAVEL&OTHER EMPLOYEE EX	10,367	-2,000	8,367
2800 COMMUNICATION&DATA PROC	46,731	-5,882	40,849
2900 OTHER SERVICES	5,937	-2,000	3,937

TOTAL PURCHASED SERVICES	67,673	-10,382	57,291

3100 GENERAL ADMIN SUPPLIES	6,563	0	6,563
3300 VEHICLE/EQUIP OPER SUPPL	0	-3,000	-3,000
3900 OTHER MATERIALS & SUPP	500	0	500

TOTAL SUPPLIES	7,063	-3,000	4,063

4500 EQUIPMENT	11,550	-1,000	10,550
4600 ART,OTHER ARTIFACTS&LIT	4,994	0	4,994
4700 INTANGIBLE ASSETS	2,356	-1,000	1,356

TOTAL PROPERTY, PLANT & EQUIPMT	18,900	-2,000	16,900

5800 OTHER ADMINISTRATIVE EXP	8,102	0	8,102
5900 OTHER EXPENSES	1,664	-1,500	164

TOTAL OTHER EXPENSES & ADJUSTM	9,766	-1,500	8,266

6929 OTHER CONT/GRT-ED-INST	10,000	0	10,000
6989 OTHER CONTRACTS/GRANTS	228	0	228

TOTAL AID & PUBLIC ASSISTANCE	10,228	0	10,228

8129 TFR TO REG FIELD OFFIC	1,944	0	1,944

TOTAL INTRAGOVERNMENTAL TRANSA	1,944	0	1,944

TOTAL REQUIREMENTS	556,361	-16,882	539,479

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14300 DENR-GENERAL

1120 ENVIRONMENTAL EDUCATION

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

888M EPA-PROJECT TOMMOROW	10,000	0	10,000

TOTAL RECEIPTS	10,000	0	10,000

NET APPROPRIATION	546,361	-16,882	529,479

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14300 DENR-GENERAL
1130 REGIONAL FIELD OFFICES

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
1211 SPA-REG SALARIES-APPR	1,371,747	-23,713	1,348,034
1212 SPA-REG SALARIES-RECPT	665,324	0	665,324
1461 EPA&SPA-LONGVTY PAY-APPR	31,938	0	31,938
1462 EPA&SPA-LONGVTY PAY-REC	4,966	0	4,966
1511 SOCIAL SEC CONTRIB-APPRO	107,383	-2,175	105,208
1512 SOCIAL SEC CONTRIB-REC	51,040	0	51,040
1521 REG RETIRE CONTRIB-APPRO	42,533	-972	41,561
1522 REG RETIRE CONTRIB-RECPT	33,518	0	33,518
1561 MED INS CONTRIB-APPRO	160,582	-3,307	157,275
1562 MED INS CONTRIB-REC	47,583	0	47,583
1572 UNEMP COMP PAYMNTS TO ES	3,564	0	3,564
1631 WRKER COMP-MED PAYMENTS	2,259	0	2,259
1633 WRKER COMP-PERM DIS PAYM	4,022	0	4,022
TOTAL PERSONAL SERVICES	2,526,459	-30,167	2,496,292
2170 ADMIN SERVICES	8,000	0	8,000
2181 WORKSHOP/CONFERENCE EXP.	905	0	905
2185 WASTE REM/RECY SER A	960	0	960
2187 PEST CONTROL SERVICES	600	0	600
2200 UTILITY/ENERGY SERVICES	32,950	0	32,950
2300 REPAIR SERVICES	5,425	0	5,425
2400 MAINTENANCE AGREEMENTS	105,096	0	105,096
2500 RENTALS/LEASES	2,127,808	-80,956	2,046,852
2700 TRAVEL&OTHER EMPLOYEE EX	10,366	0	10,366
2800 COMMUNICATION&DATA PROC	621,412	0	621,412
2900 OTHER SERVICES	2,772	0	2,772
TOTAL PURCHASED SERVICES	2,916,294	-80,956	2,835,338
3100 GENERAL ADMIN SUPPLIES	80,795	0	80,795
3200 FACILITY & HARDWARE SUPP	1,320	0	1,320
3900 OTHER MATERIALS & SUPP	1,800	0	1,800
TOTAL SUPPLIES	83,915	0	83,915
4500 EQUIPMENT	18,861	0	18,861
4600 ART,OTHER ARTIFACTS&LIT	200	0	200
4700 INTANGIBLE ASSETS	13,604	0	13,604
TOTAL PROPERTY,PLANT & EQUIPMT	32,665	0	32,665
5800 OTHER ADMINISTRATIVE EXP	3,580	0	3,580
5900 OTHER EXPENSES	2,405	0	2,405
TOTAL OTHER EXPENSES & ADJUSTM	5,985	0	5,985
6989 OTHER CONTRACTS/GRANTS	36,540	0	36,540

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14300 DENR-GENERAL
1130 REGIONAL FIELD OFFICES

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

TOTAL AID & PUBLIC ASSISTANCE	36,540	0	36,540

TOTAL REQUIREMENTS	5,601,858	-111,123	5,490,735

ESTIMATED RECEIPTS			

7992 IMPREST/PETTY CASH REDEP	1,750	0	1,750
8105 TR FROM GEODETIC SUR	25,797	0	25,797
811W TRF. FROM DHHS/14410	428,388	0	428,388
8110 TRANSFER FROM OTHER PROG	1,817,046	0	1,817,046
8135 TRANS FROM AQ-TITLE V PO	274,622	0	274,622
8185 TRANS FROM SOLID WAST MG	106,909	0	106,909

TOTAL RECEIPTS	2,654,512	0	2,654,512

NET APPROPRIATION	2,947,346	-111,123	2,836,223

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14300 DENR-GENERAL

1140 ADMINISTRATIVE SERVICES

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

1141 SALARIES - EPA	102,119	0	102,119
1211 SPA-REG SALARIES-APPR	6,243,329	60,572	6,303,901
1212 SPA-REG SALARIES-RECPT	759,141	0	759,141
1311 REG(N S) TEMP WAGES-APPR	39,540	0	39,540
1411 OT PAY - APPROPRIATED	20,208	0	20,208
1421 HOLIDAY PAY - APPRO	1,796	0	1,796
1461 EPA&SPA-LONGVTY PAY-APPR	140,093	0	140,093
1462 EPA&SPA-LONGVTY PAY-REC	4,593	0	4,593
1511 SOCIAL SEC CONTRIB-APPRO	491,384	4,634	496,018
1512 SOCIAL SEC CONTRIB-REC	58,649	0	58,649
1521 REG RETIRE CONTRIB-APPRO	200,612	5,237	205,849
1522 REG RETIRE CONTRIB-RECPT	38,893	0	38,893
1561 MED INS CONTRIB-APPRO	363,985	17,535	381,520
1562 MED INS CONTRIB-REC	41,915	0	41,915
1572 UNEMP COMP PAYMNTS TO ES	2,428	0	2,428
1625 ST DISABILITY PMT	1,051	0	1,051
1631 WRKER COMP-MED PAYMENTS	401	0	401
1651 COMPENSATION TO BOARD ME	1,000	0	1,000

TOTAL PERSONAL SERVICES	8,511,137	87,978	8,599,115

2110 LEGAL SERVICES	6,500	0	6,500
2120 FINANCIAL/AUDIT SERVICES	103,300	0	103,300
2140 INFORMATN TECHNOLOGY SVC	455,701	0	455,701
2170 ADMIN SERVICES	103,000	0	103,000
2181 WORKSHOP/CONFERENCE EXP.	11,225	0	11,225
2191 DUAL EMP PAY TO AGENCY	2,125	0	2,125
2199 MISC CONTRACTUAL SERVICE	688,830	0	688,830
2200 UTILITY/ENERGY SERVICES	2,440	0	2,440
2300 REPAIR SERVICES	5,400	0	5,400
2400 MAINTENANCE AGREEMENTS	142,424	0	142,424
2500 RENTALS/LEASES	87,618	-5,711	81,907
2700 TRAVEL&OTHER EMPLOYEE EX	186,160	2,000	188,160
2800 COMMUNICATION&DATA PROC	451,566	0	451,566
2900 OTHER SERVICES	95,300	0	95,300

TOTAL PURCHASED SERVICES	2,341,589	-3,711	2,337,878

3100 GENERAL ADMIN SUPPLIES	120,974	500	121,474
3200 FACILITY & HARDWARE SUPP	739	0	739
3300 VEHICLE/EQUIP OPER SUPPL	699	0	699
3700 RESEARCH/DEVELOP& ED SUP	4,492	0	4,492
3900 OTHER MATERIALS & SUPP	4,035	0	4,035

TOTAL SUPPLIES	130,939	500	131,439

4500 EQUIPMENT	153,828	4,520	158,348
4600 ART,OTHER ARTIFACTS&LIT	2,050	0	2,050

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14300 DENR-GENERAL

1140 ADMINISTRATIVE SERVICES

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
4700 INTANGIBLE ASSETS	85,396	0	85,396
TOTAL PROPERTY, PLANT & EQUIPMT	241,274	4,520	245,794
5600 ASSET & OTHER ADJUSTMENT	7,475	0	7,475
5800 OTHER ADMINISTRATIVE EXP	24,523	0	24,523
5900 OTHER EXPENSES	18,712	0	18,712
TOTAL OTHER EXPENSES & ADJUSTM	50,710	0	50,710
6989 OTHER CONTRACTS/GRANTS	30,145	0	30,145
TOTAL AID & PUBLIC ASSISTANCE	30,145	0	30,145
8123 TRANS TO OFFICE OF GOV.	5,000	0	5,000
8133 TRANS TO BOARD OF ETHICS	5,700	0	5,700
8136 TRANS TO COASTAL MGMT	19,800	0	19,800
8144 TRANS TO R.O.-TITLE V	2,000	0	2,000
TOTAL INTRAGOVERNMENTAL TRANSA	32,500	0	32,500
TOTAL REQUIREMENTS	11,338,294	89,287	11,427,581

ESTIMATED RECEIPTS

2509 CREP GRANT CWMTF REC	567,040	0	567,040
4320 SALE OF SURPLUS PROPERTY	3,840	0	3,840
7300 INDIRECT(OVERHD) COST RE	7,475	0	7,475
7992 IMPREST/PETTY CASH REDEP	100	0	100
810D TRANSFER FROM DOT	311,841	0	311,841
8100 TRANSFERS	2,577	0	2,577
8101 TRANS-FED INDRECT RESERV	2,025,587	0	2,025,587
8104 I F2001 CWMTF I/C	32,000	0	32,000
8135 TRANS FROM AQ-TITLE V PO	324,792	0	324,792
8191 TRANSFER FROM DAQ	117,468	0	117,468
8304 REIMB-PHOTOGRAPHIC SVCS	3,800	0	3,800
8317 REIMB - CUSTOMER SERVICE	76,181	0	76,181
8320 REIMB-CPR TRAINING	3,500	0	3,500
8321 REIMB TRAIN & DEVELOPE	9,250	0	9,250
88AH EPA-WETLANDS NEUSE RIVER	133,750	0	133,750
8834 CONTENTNEA WATERSHED PLA	204,592	0	204,592
TOTAL RECEIPTS	3,823,793	0	3,823,793

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14300 DENR-GENERAL

1140 ADMINISTRATIVE SERVICES

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
NET APPROPRIATION	7,514,501	89,287	7,603,788

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14300 DENR-GENERAL
 1210 FORESTRY

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

1211 SPA-REG SALARIES-APPR	16,711,494	68,723	16,780,217
1212 SPA-REG SALARIES-RECPT	5,207,222	39,233	5,246,455
1222 SPA TIME LIMIT SAL.REC	32,529	0	32,529
1311 REG(N S) TEMP WAGES-APPR	1,013,886	-15,533	998,353
1312 REG(N S) TEMP WAGES-RECP	383,921	0	383,921
1411 OT PAY - APPROPRIATED	368,125	2,550	370,675
1412 OT PAY - RECEIPTS	43,272	1,450	44,722
1421 HOLIDAY PAY - APPRO	95,167	0	95,167
1422 HOLIDAY PAY - RECEIPTS	288	0	288
1461 EPA&SPA-LONGVTY PAY-APPR	396,258	0	396,258
1462 EPA&SPA-LONGVTY PAY-REC	69,537	0	69,537
1511 SOCIAL SEC CONTRIB-APPRO	1,416,515	5,453	1,421,968
1512 SOCIAL SEC CONTRIB-REC	439,746	3,112	442,858
1521 REG RETIRE CONTRIB-APPRO	549,048	4,112	553,160
1522 REG RETIRE CONTRIB-RECPT	264,081	2,347	266,428
1531 LEO RETIRE CONTRIB-APPRO	63,007	0	63,007
1532 LEO RETIRE CONTRIB-RECPT	4,978	0	4,978
1561 MED INS CONTRIB-APPRO	1,368,332	8,751	1,377,083
1562 MED INS CONTRIB-REC	461,318	4,977	466,295
1572 UNEMP COMP PAYMNTS TO ES	67,012	0	67,012
1625 ST DISABILITY PMT	10,005	0	10,005
1631 WRKER COMP-MED PAYMENTS	281,659	0	281,659
1632 WRKER COMP-TEMP DIS PAYM	166,532	0	166,532
1633 WRKER COMP-PERM DIS PAYM	30,588	0	30,588
1634 WRKER COMP-DEATH BENEFIT	51,379	0	51,379
1639 OTHER WORKERS COMP COSTS	100	0	100
1651 COMPENSATION TO BOARD ME	150	0	150

TOTAL PERSONAL SERVICES	29,496,149	125,175	29,621,324

2132 OTHER PROVIDED MED SER	1,700	0	1,700
2133 EMPLOYEE PHYSICALS	1,482	0	1,482
2181 WORKSHOP/CONFERENCE EXP.	1,888	0	1,888
2182 LAUNDRY SERVICES	100	0	100
2184 JANITORIAL SERVICES	3,755	0	3,755
2185 WASTE REM/RECY SER A	19,817	0	19,817
2186 SECURITY SERVICES	400	0	400
2187 PEST CONTROL SERVICES	75	0	75
2192 HONORARIUMS	200	0	200
2199 MISC CONTRACTUAL SERVICE	4,690	0	4,690
2200 UTILITY/ENERGY SERVICES	429,227	0	429,227
2300 REPAIR SERVICES	326,794	500	327,294
2400 MAINTENANCE AGREEMENTS	117,079	0	117,079
2500 RENTALS/LEASES	672,174	0	672,174
2700 TRAVEL&OTHER EMPLOYEE EX	667,944	2,700	670,644
2800 COMMUNICATION&DATA PROC	778,733	1,400	780,133
2900 OTHER SERVICES	674,158	0	674,158

TOTAL PURCHASED SERVICES	3,700,216	4,600	3,704,816

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14300 DENR-GENERAL
 1210 FORESTRY

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
3100 GENERAL ADMIN SUPPLIES	267,334	1,300	268,634
3200 FACILITY & HARDWARE SUPP	531,916	1,100	533,016
3300 VEHICLE/EQUIP OPER SUPPL	1,737,304	12,150	1,749,454
3400 FOOD & DIETARY SUPPLIES	67,633	0	67,633
3500 CLOTHING & RECREATNL SUP	301,827	2,800	304,627
3600 DRUGS/PHARMACEUTICAL SUP	4,268	0	4,268
3700 RESEARCH/DEVELOP& ED SUP	124,664	2,000	126,664
3800 PURCHASES FOR RESALE	1,905	0	1,905
3900 OTHER MATERIALS & SUPP	239,322	1,106	240,428
TOTAL SUPPLIES	3,276,173	20,456	3,296,629
4100 LAND	18	0	18
4500 EQUIPMENT	1,218,295	39,033	1,257,328
4600 ART,OTHER ARTIFACTS&LIT	1,569	0	1,569
4700 INTANGIBLE ASSETS	8,487	0	8,487
TOTAL PROPERTY,PLANT & EQUIPMT	1,228,369	39,033	1,267,402
5100 LEGAL,LICENSE&PERMIT CST	14,865	0	14,865
5300 DEBT SERVICE	4,744,125	-317,492	4,426,633
5600 ASSET & OTHER ADJUSTMENT	305,952	0	305,952
5800 OTHER ADMINISTRATIVE EXP	156,562	0	156,562
5900 OTHER EXPENSES	83,221	0	83,221
TOTAL OTHER EXPENSES & ADJUSTM	5,304,725	-317,492	4,987,233
6929 OTHER CONT/GRT-ED-INST	2,400	0	2,400
6967 GRANTS-NON-CONTRACT	279,808	0	279,808
6985 CIVIL WORK & AID	250,000	0	250,000
6989 OTHER CONTRACTS/GRANTS	102,097	0	102,097
TOTAL AID & PUBLIC ASSISTANCE	634,305	0	634,305
7109 STATE EMPL INCENTIVE BON	568	0	568
7154 RESERVE-FOREST SBP-APP	8,526	0	8,526
7155 RESERVE-FOREST SBP-REC	26,843	0	26,843
7157 RESERVE-FFEO-APPROP	11,347	0	11,347
TOTAL RESERVES	47,284	0	47,284
810K I 24307	589,500	0	589,500
TOTAL INTRAGOVERNMENTAL TRANSA	589,500	0	589,500
TOTAL REQUIREMENTS	44,276,721	-128,228	44,148,493

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14300 DENR-GENERAL
1210 FORESTRY

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			
2201 COOPERATIVE FORESTRY PRO	6,299,524	69,163	6,368,687
4160 PROFESSIONAL SERVICES	246,115	0	246,115
4180 AGRIC&FORESTRY SALES	1,139,811	0	1,139,811
4190 OTHER SALES & SERVICES	255,518	0	255,518
4310 SALE OF PUBLICATIONS	2,475	0	2,475
4320 SALE OF SURPLUS PROPERTY	134,200	0	134,200
4390 OTH SALES OF GDS OR PUBL	2,500	0	2,500
4410 RENTAL OF REAL PROPERTY	358,859	0	358,859
5600 REGISTRATION FEES	945	0	945
6200 NONCAPITAL GIFTS	12,357	0	12,357
7300 INDIRECT(OVERHD) COST RE	305,952	0	305,952
7990 OTHER MISC REV-PROGRAM	66,548	0	66,548
7992 IMPREST/PETTY CASH REDEP	13,250	0	13,250
810W TRANSFER FROM CRIME CTRL	100,000	0	100,000
8114 TRANSFER FROM DWQ	188,484	0	188,484
8199 TRANS FROM CODE 24300	0	0	0
8308 REIMB FROM FORESTRY PROG	78,280	0	78,280
8395 REIMB-MOTOR FLEET	673	0	673
88AE FOREST HEALTH MONITOR	125,547	0	125,547
88AQ AGRI-FOREST INVENTORY	405,798	0	405,798
88A1 AGRI-COOP FOREST ASST	1,132,235	0	1,132,235
88A2 AGRI-CONSV RES PROG	90,125	0	90,125
88A3 AGRI-SOUTHERN PINE BEET	195,811	0	195,811
88A6 AGRI-RURAL FIRE	76,806	0	76,806
88A7 AGRI-FOREST INCENTIVES	32,380	0	32,380
TOTAL RECEIPTS	11,264,193	69,163	11,333,356
NET APPROPRIATION	33,012,528	-197,391	32,815,137

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14300 DENR-GENERAL
1230 DARE BOMB RANGE

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

1212 SPA-REG SALARIES-RECPT	414,170	0	414,170
1312 REG(N S) TEMP WAGES-RECP	31,236	0	31,236
1412 OT PAY - RECEIPTS	24,999	0	24,999
1422 HOLIDAY PAY - RECEIPTS	2,000	0	2,000
1462 EPA&SPA-LONGVTY PAY-REC	7,269	0	7,269
1512 SOCIAL SEC CONTRIB-REC	36,696	0	36,696
1522 REG RETIRE CONTRIB-RECPT	21,072	0	21,072
1562 MED INS CONTRIB-REC	38,129	0	38,129
1572 UNEMP COMP PAYMNTS TO ES	1	0	1

TOTAL PERSONAL SERVICES	575,572	0	575,572

2185 WASTE REM/RECY SER A	3,300	0	3,300
2200 UTILITY/ENERGY SERVICES	9,500	0	9,500
2300 REPAIR SERVICES	13,012	0	13,012
2400 MAINTENANCE AGREEMENTS	900	0	900
2500 RENTALS/LEASES	116,803	0	116,803
2700 TRAVEL&OTHER EMPLOYEE EX	1,700	0	1,700
2800 COMMUNICATION&DATA PROC	6,150	0	6,150
2900 OTHER SERVICES	54,880	0	54,880

TOTAL PURCHASED SERVICES	206,245	0	206,245

3100 GENERAL ADMIN SUPPLIES	2,500	0	2,500
3200 FACILITY & HARDWARE SUPP	237,618	0	237,618
3300 VEHICLE/EQUIP OPER SUPPL	80,660	0	80,660
3400 FOOD & DIETARY SUPPLIES	250	0	250
3500 CLOTHING & RECREATNL SUP	5,350	0	5,350
3600 DRUGS/PHARMACEUTICAL SUP	1,000	0	1,000
3700 RESEARCH/DEVELOP& ED SUP	750	0	750
3900 OTHER MATERIALS & SUPP	22,392	0	22,392

TOTAL SUPPLIES	350,520	0	350,520

4500 EQUIPMENT	30,297	0	30,297
4700 INTANGIBLE ASSETS	500	0	500

TOTAL PROPERTY, PLANT & EQUIPMT	30,797	0	30,797

TOTAL REQUIREMENTS	1,163,134	0	1,163,134

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14300 DENR-GENERAL
1230 DARE BOMB RANGE

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

4160 PROFESSIONAL SERVICES	1,163,134	0	1,163,134

TOTAL RECEIPTS	1,163,134	0	1,163,134

NET APPROPRIATION	0	0	0

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14300 DENR-GENERAL
1235 YOUNG OFFENDERS

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

1211 SPA-REG SALARIES-APPR	327,959	0	327,959
1411 OT PAY - APPROPRIATED	10,670	0	10,670
1421 HOLIDAY PAY - APPRO	791	0	791
1461 EPA&SPA-LONGVTY PAY-APPR	9,607	0	9,607
1511 SOCIAL SEC CONTRIB-APPRO	26,701	0	26,701
1521 REG RETIRE CONTRIB-APPRO	10,576	0	10,576
1561 MED INS CONTRIB-APPRO	26,397	0	26,397
1572 UNEMP COMP PAYMNTS TO ES	477	0	477
1641 INMATE LABOR	9,476	0	9,476

TOTAL PERSONAL SERVICES	422,654	0	422,654

2185 WASTE REM/RECY SER A	764	0	764
2199 MISC CONTRACTUAL SERVICE	106	0	106
2200 UTILITY/ENERGY SERVICES	12,418	0	12,418
2300 REPAIR SERVICES	20,935	0	20,935
2400 MAINTENANCE AGREEMENTS	3,198	0	3,198
2500 RENTALS/LEASES	3,976	0	3,976
2700 TRAVEL&OTHER EMPLOYEE EX	9,450	0	9,450
2800 COMMUNICATION&DATA PROC	12,681	0	12,681
2900 OTHER SERVICES	3,578	0	3,578

TOTAL PURCHASED SERVICES	67,106	0	67,106

3100 GENERAL ADMIN SUPPLIES	13,815	0	13,815
3200 FACILITY & HARDWARE SUPP	68,305	0	68,305
3300 VEHICLE/EQUIP OPER SUPPL	42,697	0	42,697
3400 FOOD & DIETARY SUPPLIES	1,087	0	1,087
3500 CLOTHING & RECREATNL SUP	7,089	0	7,089
3600 DRUGS/PHARMACEUTICAL SUP	9	0	9
3700 RESEARCH/DEVELOP& ED SUP	5,294	0	5,294
3900 OTHER MATERIALS & SUPP	21,537	0	21,537

TOTAL SUPPLIES	159,833	0	159,833

4400 OTHER STRUCTURES&IMPROVE	1,367	0	1,367
4500 EQUIPMENT	55,486	0	55,486

TOTAL PROPERTY, PLANT & EQUIPMT	56,853	0	56,853

5100 LEGAL, LICENSE&PERMIT CST	70	0	70
5300 DEBT SERVICE	75,123	0	75,123
5800 OTHER ADMINISTRATIVE EXP	537	0	537
5900 OTHER EXPENSES	2,450	0	2,450

TOTAL OTHER EXPENSES & ADJUSTM	78,180	0	78,180

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14300 DENR-GENERAL
1235 YOUNG OFFENDERS

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
TOTAL REQUIREMENTS	784,626	0	784,626

ESTIMATED RECEIPTS			

4320 SALE OF SURPLUS PROPERTY	5,600	0	5,600
7992 IMPREST/PETTY CASH REDEP	1,000	0	1,000

TOTAL RECEIPTS	6,600	0	6,600

NET APPROPRIATION	778,026	0	778,026

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14300 DENR-GENERAL
1255 FORESTRY STEWARDSHIP PRO

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

1212 SPA-REG SALARIES-RECPT	85,680	0	85,680
1412 OT PAY - RECEIPTS	182	0	182
1462 EPA&SPA-LONGVTY PAY-REC	2,144	0	2,144
1512 SOCIAL SEC CONTRIB-REC	6,528	0	6,528
1522 REG RETIRE CONTRIB-RECPT	4,392	0	4,392
1562 MED INS CONTRIB-REC	5,866	0	5,866

TOTAL PERSONAL SERVICES	104,792	0	104,792

2400 MAINTENANCE AGREEMENTS	175	0	175
2500 RENTALS/LEASES	346	0	346
2700 TRAVEL&OTHER EMPLOYEE EX	4,300	0	4,300
2800 COMMUNICATION&DATA PROC	18,596	0	18,596
2900 OTHER SERVICES	1,200	0	1,200

TOTAL PURCHASED SERVICES	24,617	0	24,617

3100 GENERAL ADMIN SUPPLIES	2,700	0	2,700
3400 FOOD & DIETARY SUPPLIES	550	0	550
3500 CLOTHING & RECREATNL SUP	100	0	100
3700 RESEARCH/DEVELOP& ED SUP	1,100	0	1,100
3900 OTHER MATERIALS & SUPP	12,058	0	12,058

TOTAL SUPPLIES	16,508	0	16,508

4500 EQUIPMENT	1,129	0	1,129
4700 INTANGIBLE ASSETS	500	0	500

TOTAL PROPERTY, PLANT & EQUIPMT	1,629	0	1,629

5600 ASSET & OTHER ADJUSTMENT	22,686	0	22,686
5900 OTHER EXPENSES	550	0	550

TOTAL OTHER EXPENSES & ADJUSTM	23,236	0	23,236

6402 FOREST STEWARDSHIP	33,990	0	33,990
6967 GRANTS-NON-CONTRACT	194,000	0	194,000
6989 OTHER CONTRACTS/GRANTS	24,300	0	24,300

TOTAL AID & PUBLIC ASSISTANCE	252,290	0	252,290

TOTAL REQUIREMENTS	423,072	0	423,072

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14300 DENR-GENERAL
1255 FORESTRY STEWARDSHIP PRO

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			
4310 SALE OF PUBLICATIONS	34	0	34
4390 OTH SALES OF GDS OR PUBL	14	0	14
7300 INDIRECT(OVERHD) COST RE	22,686	0	22,686
88AA AGRI-FORESTRY STEWARDSHP	400,338	0	400,338
TOTAL RECEIPTS	423,072	0	423,072
NET APPROPRIATION	0	0	0

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14300 DENR-GENERAL

1260 DFR - TREE IMPROVEMENT

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

1211 SPA-REG SALARIES-APPR	307,369	0	307,369
1411 OT PAY - APPROPRIATED	10,560	0	10,560
1421 HOLIDAY PAY - APPRO	158	0	158
1461 EPA&SPA-LONGVTY PAY-APPR	9,932	0	9,932
1511 SOCIAL SEC CONTRIB-APPRO	25,093	0	25,093
1521 REG RETIRE CONTRIB-APPRO	9,939	0	9,939
1561 MED INS CONTRIB-APPRO	25,605	0	25,605

TOTAL PERSONAL SERVICES	388,656	0	388,656

2185 WASTE REM/RECY SER A	300	0	300
2199 MISC CONTRACTUAL SERVICE	18,052	0	18,052
2200 UTILITY/ENERGY SERVICES	7,498	0	7,498
2300 REPAIR SERVICES	3,200	0	3,200
2500 RENTALS/LEASES	20,390	0	20,390
2700 TRAVEL&OTHER EMPLOYEE EX	8,050	0	8,050
2800 COMMUNICATION&DATA PROC	1,491	0	1,491
2900 OTHER SERVICES	67	0	67

TOTAL PURCHASED SERVICES	59,048	0	59,048

3100 GENERAL ADMIN SUPPLIES	800	0	800
3200 FACILITY & HARDWARE SUPP	26,200	0	26,200
3300 VEHICLE/EQUIP OPER SUPPL	9,800	0	9,800
3500 CLOTHING & RECREATNL SUP	861	0	861
3900 OTHER MATERIALS & SUPP	600	0	600

TOTAL SUPPLIES	38,261	0	38,261

5300 DEBT SERVICE	27,225	0	27,225
5900 OTHER EXPENSES	510	0	510

TOTAL OTHER EXPENSES & ADJUSTM	27,735	0	27,735

TOTAL REQUIREMENTS	513,700	0	513,700

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14300 DENR-GENERAL

1260 DFR - TREE IMPROVEMENT

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

88A5 AGRI-NURSERIES	63,000	0	63,000

TOTAL RECEIPTS	63,000	0	63,000

NET APPROPRIATION	450,700	0	450,700

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14300 DENR-GENERAL
 1280 STATE PARKS

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

1211 SPA-REG SALARIES-APPR	11,074,499	0	11,074,499
1212 SPA-REG SALARIES-RECPT	872,369	0	872,369
1311 REG(N S) TEMP WAGES-APPR	1,818,895	-246,203	1,572,692
1312 REG(N S) TEMP WAGES-RECP	334,904	0	334,904
1411 OT PAY - APPROPRIATED	7,054	0	7,054
1421 HOLIDAY PAY - APPRO	64,614	0	64,614
1431 SHIFT PREM PAY - APPRO	31,048	0	31,048
1461 EPA&SPA-LONGVTY PAY-APPR	177,085	0	177,085
1462 EPA&SPA-LONGVTY PAY-REC	5,394	0	5,394
1511 SOCIAL SEC CONTRIB-APPRO	1,007,749	0	1,007,749
1512 SOCIAL SEC CONTRIB-REC	92,775	0	92,775
1521 REG RETIRE CONTRIB-APPRO	231,172	0	231,172
1522 REG RETIRE CONTRIB-RECPT	37,351	0	37,351
1531 LEO RETIRE CONTRIB-APPRO	542,703	0	542,703
1532 LEO RETIRE CONTRIB-RECPT	14,812	0	14,812
1561 MED INS CONTRIB-APPRO	1,117,473	0	1,117,473
1562 MED INS CONTRIB-REC	62,128	0	62,128
1572 UNEMP COMP PAYMNTS TO ES	12,624	0	12,624
1625 ST DISABILITY PMT	10,083	0	10,083
1631 WRKER COMP-MED PAYMENTS	31,269	0	31,269
1632 WRKER COMP-TEMP DIS PAYM	8,313	0	8,313
1633 WRKER COMP-PERM DIS PAYM	10,025	0	10,025
1639 OTHER WORKERS COMP COSTS	339	0	339
1651 COMPENSATION TO BOARD ME	1,020	0	1,020

TOTAL PERSONAL SERVICES	17,565,698	-246,203	17,319,495

2131 HOSPITAL PROVIDED MED SER	4,300	0	4,300
2133 EMPLOYEE PHYSICALS	3,385	0	3,385
2170 ADMIN SERVICES	4,716	0	4,716
2181 WORKSHOP/CONFERENCE EXP.	5,396	0	5,396
2184 JANITORIAL SERVICES	17,345	0	17,345
2185 WASTE REM/RECY SER A	112,910	0	112,910
2186 SECURITY SERVICES	5,478	0	5,478
2187 PEST CONTROL SERVICES	5,825	0	5,825
2192 HONORARIUMS	4,580	0	4,580
2199 MISC CONTRACTUAL SERVICE	22,169	0	22,169
2200 UTILITY/ENERGY SERVICES	636,935	0	636,935
2300 REPAIR SERVICES	275,757	0	275,757
2400 MAINTENANCE AGREEMENTS	26,613	0	26,613
2500 RENTALS/LEASES	404,901	0	404,901
2700 TRAVEL&OTHER EMPLOYEE EX	161,106	0	161,106
2800 COMMUNICATION&DATA PROC	404,609	0	404,609
2900 OTHER SERVICES	199,908	0	199,908

TOTAL PURCHASED SERVICES	2,295,933	0	2,295,933

3100 GENERAL ADMIN SUPPLIES	441,654	0	441,654

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14300 DENR-GENERAL
1280 STATE PARKS

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
3200 FACILITY & HARDWARE SUPP	585,368	0	585,368
3300 VEHICLE/EQUIP OPER SUPPL	443,477	0	443,477
3400 FOOD & DIETARY SUPPLIES	1,498	0	1,498
3500 CLOTHING & RECREATNL SUP	185,286	0	185,286
3600 DRUGS/PHARMACEUTICAL SUP	8,340	0	8,340
3700 RESEARCH/DEVELOP& ED SUP	130,894	0	130,894
3800 PURCHASES FOR RESALE	568,858	0	568,858
3900 OTHER MATERIALS & SUPP	20,689	0	20,689
TOTAL SUPPLIES	2,386,064	0	2,386,064
4500 EQUIPMENT	995,350	0	995,350
4600 ART,OTHER ARTIFACTS&LIT	150	0	150
4700 INTANGIBLE ASSETS	76,694	0	76,694
TOTAL PROPERTY,PLANT & EQUIPMT	1,072,194	0	1,072,194
5100 LEGAL,LICENSE&PERMIT CST	22,202	0	22,202
5300 DEBT SERVICE	226,304	0	226,304
5800 OTHER ADMINISTRATIVE EXP	55,622	0	55,622
5900 OTHER EXPENSES	125,875	0	125,875
TOTAL OTHER EXPENSES & ADJUSTM	430,003	0	430,003
6100 LOCAL AID TO COUNTIES	288,404	0	288,404
6929 OTHER CONT/GRT-ED-INST	184,591	0	184,591
6931 OTHER STATE AID & OTHER	322,624	0	322,624
6969 ALL OTHER STATE AID & AL	15,685	0	15,685
6989 OTHER CONTRACTS/GRANTS	61,715	0	61,715
6996 ADOPT-A-TRAIL	108,000	0	108,000
TOTAL AID & PUBLIC ASSISTANCE	981,019	0	981,019
7159 RES- DEHNR	3,432,670	0	3,432,670
TOTAL RESERVES	3,432,670	0	3,432,670
8129 TFR TO REG FIELD OFFIC	20,392	0	20,392
TOTAL INTRAGOVERNMENTAL TRANSA	20,392	0	20,392
TOTAL REQUIREMENTS	28,183,973	-246,203	27,937,770

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14300 DENR-GENERAL
 1280 STATE PARKS

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			
4140 MAIN/REPAIR-GAS SALES	223,431	0	223,431
4150 FOOD&VENDING SALES,SVCS	418,842	0	418,842
4160 PROFESSIONAL SERVICES	115,184	0	115,184
4190 OTHER SALES & SERVICES	94,161	0	94,161
4310 SALE OF PUBLICATIONS	2,494	0	2,494
4320 SALE OF SURPLUS PROPERTY	75,900	0	75,900
4390 OTH SALES OF GDS OR PUBL	201,072	0	201,072
4410 RENTAL OF REAL PROPERTY	2,003,763	0	2,003,763
4420 RENTAL OF EQUIPMENT	42,398	0	42,398
5200 NON BUS PERMIT-LICENCE F	73,673	0	73,673
5700 GATE/ADMISSION FEES	1,093,902	0	1,093,902
6200 NONCAPITAL GIFTS	2,810	0	2,810
7990 OTHER MISC REV-PROGRAM	6,668	0	6,668
7992 IMPREST/PETTY CASH REDEP	6,605	0	6,605
81AZ I TRANS FROM 24309	20,499	0	20,499
810D TRANSFER FROM DOT	389,160	0	389,160
810F TRANSFER FROM WILDLIFE	22,876	0	22,876
811N TRANS FROM 6715/64302	89,351	0	89,351
811P TRANS FROM 6710/64302	284,503	0	284,503
8156 TRANSFER FROM 49516	811	0	811
8172 TRANSFER FROM CODE 64302	241,618	0	241,618
88AF INT-LAND & WTR CONSV	387,287	0	387,287

TOTAL RECEIPTS	5,797,008	0	5,797,008

NET APPROPRIATION	22,386,965	-246,203	22,140,762

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14300 DENR-GENERAL

1305 NC ZOO-GENERAL OPERATION

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

1211 SPA-REG SALARIES-APPR	6,011,172	0	6,011,172
1212 SPA-REG SALARIES-RECPT	813,676	0	813,676
1311 REG(N S) TEMP WAGES-APPR	535,837	0	535,837
1312 REG(N S) TEMP WAGES-RECP	82,639	0	82,639
1412 OT PAY - RECEIPTS	2,464	0	2,464
1421 HOLIDAY PAY - APPRO	24,304	0	24,304
1422 HOLIDAY PAY - RECEIPTS	5,740	0	5,740
1431 SHIFT PREM PAY - APPRO	12,996	0	12,996
1461 EPA&SPA-LONGVTY PAY-APPR	78,146	0	78,146
1462 EPA&SPA-LONGVTY PAY-REC	2,330	0	2,330
1511 SOCIAL SEC CONTRIB-APPRO	509,678	0	509,678
1512 SOCIAL SEC CONTRIB-REC	70,943	0	70,943
1521 REG RETIRE CONTRIB-APPRO	201,871	0	201,871
1522 REG RETIRE CONTRIB-RECPT	37,173	0	37,173
1561 MED INS CONTRIB-APPRO	650,392	0	650,392
1562 MED INS CONTRIB-REC	86,031	0	86,031
1572 UNEMP COMP PAYMNTS TO ES	1,862	0	1,862
1625 ST DISABILITY PMT	6,090	0	6,090
1631 WRKER COMP-MED PAYMENTS	56,779	0	56,779

TOTAL PERSONAL SERVICES	9,190,123	0	9,190,123

2170 ADMIN SERVICES	12,000	0	12,000
2182 LAUNDRY SERVICES	1,800	0	1,800
2183 LABORATORY SERVICES	11,000	0	11,000
2185 WASTE REM/RECY SER A	41,250	0	41,250
2187 PEST CONTROL SERVICES	500	0	500
2199 MISC CONTRACTUAL SERVICE	199,260	0	199,260
2200 UTILITY/ENERGY SERVICES	1,162,030	0	1,162,030
2300 REPAIR SERVICES	64,025	0	64,025
2400 MAINTENANCE AGREEMENTS	63,739	0	63,739
2500 RENTALS/LEASES	134,914	0	134,914
2700 TRAVEL&OTHER EMPLOYEE EX	25,010	0	25,010
2800 COMMUNICATION&DATA PROC	280,386	0	280,386
2900 OTHER SERVICES	85,369	0	85,369

TOTAL PURCHASED SERVICES	2,081,283	0	2,081,283

3100 GENERAL ADMIN SUPPLIES	59,929	0	59,929
3200 FACILITY & HARDWARE SUPP	595,054	0	595,054
3300 VEHICLE/EQUIP OPER SUPPL	145,806	0	145,806
3400 FOOD & DIETARY SUPPLIES	1,027	0	1,027
3500 CLOTHING & RECREATNL SUP	66,112	0	66,112
3600 DRUGS/PHARMACEUTICAL SUP	33,622	0	33,622
3700 RESEARCH/DEVELOP& ED SUP	34,790	0	34,790
3800 PURCHASES FOR RESALE	408,750	0	408,750
3900 OTHER MATERIALS & SUPP	103,477	0	103,477

TOTAL SUPPLIES	1,448,567	0	1,448,567

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1305 NC ZOO-GENERAL OPERATION

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

4500 EQUIPMENT	123,552	-36,847	86,705
4600 ART,OTHER ARTIFACTS&LIT	9,000	0	9,000
4700 INTANGIBLE ASSETS	33,518	0	33,518

TOTAL PROPERTY,PLANT & EQUIPMT	166,070	-36,847	129,223

5100 LEGAL,LICENSE&PERMIT CST	102,600	-50,000	52,600
5300 DEBT SERVICE	274,463	0	274,463
5800 OTHER ADMINISTRATIVE EXP	23,315	0	23,315
5900 OTHER EXPENSES	169,381	0	169,381

TOTAL OTHER EXPENSES & ADJUSTM	569,759	-50,000	519,759

TOTAL REQUIREMENTS	13,455,802	-86,847	13,368,955

ESTIMATED RECEIPTS			

4150 FOOD&VENDING SALES,SVCS	337,500	0	337,500
4320 SALE OF SURPLUS PROPERTY	39,900	0	39,900
4390 OTH SALES OF GDS OR PUBL	1,068,750	0	1,068,750
5700 GATE/ADMISSION FEES	3,382,445	0	3,382,445
6200 NONCAPITAL GIFTS	153,612	0	153,612
7990 OTHER MISC REV-PROGRAM	12,808	0	12,808
7992 IMPREST/PETTY CASH REDEP	50,000	0	50,000

TOTAL RECEIPTS	5,045,015	0	5,045,015

NET APPROPRIATION	8,410,787	-86,847	8,323,940

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14300 DENR-GENERAL

1310 SOIL & WATER CONSERVATIO

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

1211 SPA-REG SALARIES-APPR	1,959,325	35,072	1,994,397
1212 SPA-REG SALARIES-RECPT	68,388	0	68,388
1311 REG(N S) TEMP WAGES-APPR	7,546	0	7,546
1461 EPA&SPA-LONGVTY PAY-APPR	27,854	0	27,854
1511 SOCIAL SEC CONTRIB-APPRO	152,598	2,682	155,280
1512 SOCIAL SEC CONTRIB-REC	5,234	0	5,234
1521 REG RETIRE CONTRIB-APPRO	60,442	1,062	61,504
1522 REG RETIRE CONTRIB-RECPT	3,674	0	3,674
1561 MED INS CONTRIB-APPRO	146,357	2,933	149,290
1562 MED INS CONTRIB-REC	4,964	0	4,964
1651 COMPENSATION TO BOARD ME	68,355	0	68,355

TOTAL PERSONAL SERVICES	2,504,737	41,749	2,546,486

2170 ADMIN SERVICES	362	0	362
2199 MISC CONTRACTUAL SERVICE	80,000	-50,000	30,000
2300 REPAIR SERVICES	4,753	0	4,753
2400 MAINTENANCE AGREEMENTS	9,216	0	9,216
2500 RENTALS/LEASES	99,605	0	99,605
2700 TRAVEL&OTHER EMPLOYEE EX	325,552	-15,000	310,552
2800 COMMUNICATION&DATA PROC	73,482	-6,000	67,482
2900 OTHER SERVICES	35,279	0	35,279

TOTAL PURCHASED SERVICES	628,249	-71,000	557,249

3100 GENERAL ADMIN SUPPLIES	32,919	-1,000	31,919
3300 VEHICLE/EQUIP OPER SUPPL	9,783	0	9,783
3500 CLOTHING & RECREATNL SUP	168	0	168
3700 RESEARCH/DEVELOP& ED SUP	5,534	0	5,534
3900 OTHER MATERIALS & SUPP	4,300	0	4,300

TOTAL SUPPLIES	52,704	-1,000	51,704

4500 EQUIPMENT	48,045	0	48,045
4600 ART,OTHER ARTIFACTS&LIT	150	0	150
4700 INTANGIBLE ASSETS	13,850	-3,000	10,850

TOTAL PROPERTY,PLANT & EQUIPMT	62,045	-3,000	59,045

5800 OTHER ADMINISTRATIVE EXP	3,550	0	3,550
5900 OTHER EXPENSES	1,570	0	1,570

TOTAL OTHER EXPENSES & ADJUSTM	5,120	0	5,120

6967 GRANTS-NON-CONTRACT	442,934	0	442,934

TOTAL AID & PUBLIC ASSISTANCE	442,934	0	442,934

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1310 SOIL & WATER CONSERVATIO

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
8129 TFR TO REG FIELD OFFIC	94,291	0	94,291
8178 IT TO 24308	7,384,897	-25,000	7,359,897
TOTAL INTRAGOVERNMENTAL TRANSA	7,479,188	-25,000	7,454,188
TOTAL REQUIREMENTS	11,174,977	-58,251	11,116,726
ESTIMATED RECEIPTS			
4160 PROFESSIONAL SERVICES	15,000	0	15,000
4320 SALE OF SURPLUS PROPERTY	4,540	0	4,540
8114 TRANSFER FROM DWQ	115,652	0	115,652
8120 I 24308	0	0	0
8140 TRANS FR 2735 LAND RES	39,908	0	39,908
TOTAL RECEIPTS	175,100	0	175,100
NET APPROPRIATION	10,999,877	-58,251	10,941,626

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14300 DENR-GENERAL

1315 MARINE FISHERIES-ADMIN

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

1211 SPA-REG SALARIES-APPR	1,098,767	0	1,098,767
1212 SPA-REG SALARIES-RECPT	39,750	0	39,750
1311 REG(N S) TEMP WAGES-APPR	67,623	0	67,623
1411 OT PAY - APPROPRIATED	8,888	0	8,888
1421 HOLIDAY PAY - APPRO	324	0	324
1461 EPA&SPA-LONGVTY PAY-APPR	23,901	0	23,901
1511 SOCIAL SEC CONTRIB-APPRO	91,762	0	91,762
1512 SOCIAL SEC CONTRIB-REC	3,042	0	3,042
1521 REG RETIRE CONTRIB-APPRO	36,345	0	36,345
1522 REG RETIRE CONTRIB-RECPT	1,989	0	1,989
1561 MED INS CONTRIB-APPRO	93,856	0	93,856
1562 MED INS CONTRIB-REC	5,866	0	5,866
1651 COMPENSATION TO BOARD ME	55,135	-4,273	50,862

TOTAL PERSONAL SERVICES	1,527,248	-4,273	1,522,975

2110 LEGAL SERVICES	100	0	100
2170 ADMIN SERVICES	25,563	0	25,563
2181 WORKSHOP/CONFERENCE EXP.	5,375	0	5,375
2182 LAUNDRY SERVICES	15	0	15
2185 WASTE REM/RECY SER A	4,660	0	4,660
2199 MISC CONTRACTUAL SERVICE	60	0	60
2200 UTILITY/ENERGY SERVICES	108,018	0	108,018
2300 REPAIR SERVICES	11,854	-1,414	10,440
2400 MAINTENANCE AGREEMENTS	30,870	-2,692	28,178
2500 RENTALS/LEASES	49,947	-5,035	44,912
2700 TRAVEL&OTHER EMPLOYEE EX	99,484	0	99,484
2800 COMMUNICATION&DATA PROC	163,858	-7,806	156,052
2900 OTHER SERVICES	7,151	0	7,151

TOTAL PURCHASED SERVICES	506,955	-16,947	490,008

3100 GENERAL ADMIN SUPPLIES	41,082	0	41,082
3200 FACILITY & HARDWARE SUPP	22,791	0	22,791
3300 VEHICLE/EQUIP OPER SUPPL	47,650	0	47,650
3400 FOOD & DIETARY SUPPLIES	1,101	0	1,101
3500 CLOTHING & RECREATNL SUP	5,732	0	5,732
3600 DRUGS/PHARMACEUTICAL SUP	394	0	394
3700 RESEARCH/DEVELOP& ED SUP	1,830	0	1,830
3900 OTHER MATERIALS & SUPP	33,738	0	33,738

TOTAL SUPPLIES	154,318	0	154,318

4500 EQUIPMENT	47,460	0	47,460
4700 INTANGIBLE ASSETS	10,377	0	10,377

TOTAL PROPERTY, PLANT & EQUIPMT	57,837	0	57,837

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1315 MARINE FISHERIES-ADMIN

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
5100 LEGAL, LICENSE&PERMIT CST	425	0	425
5600 ASSET & OTHER ADJUSTMENT	6,726	0	6,726
5800 OTHER ADMINISTRATIVE EXP	32,565	0	32,565
5900 OTHER EXPENSES	8,685	0	8,685
TOTAL OTHER EXPENSES & ADJUSTM	48,401	0	48,401
6989 OTHER CONTRACTS/GRANTS	9,650	0	9,650
TOTAL AID & PUBLIC ASSISTANCE	9,650	0	9,650
7105 RECREATION FISH LICENSE	0	750,000	750,000
TOTAL RESERVES	0	750,000	750,000
8129 TFR TO REG FIELD OFFIC	10,000	0	10,000
8166 TFR TO NC STATE UNIV	1,000,000	0	1,000,000
TOTAL INTRAGOVERNMENTAL TRANSA	1,010,000	0	1,010,000
TOTAL REQUIREMENTS	3,314,409	728,780	4,043,189
ESTIMATED RECEIPTS			
4160 PROFESSIONAL SERVICES	60,058	0	60,058
5200 NON BUS PERMIT-LICENCE F	563	0	563
7300 INDIRECT(OVERHD) COST RE	6,726	0	6,726
7992 IMPREST/PETTY CASH REDEP	3,000	0	3,000
8307 REIMB-OPERATING SUPPLIES	100,000	0	100,000
8395 REIMB-MOTOR FLEET	68	0	68
TOTAL RECEIPTS	170,415	0	170,415
NET APPROPRIATION	3,143,994	728,780	3,872,774

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14300 DENR-GENERAL

1320 MARINE FISHERIES-RESEARC

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

1211 SPA-REG SALARIES-APPR	2,777,441	-24,980	2,752,461
1212 SPA-REG SALARIES-RECPT	962,650	0	962,650
1222 SPA TIME LIMIT SAL.REC	188,625	0	188,625
1311 REG(N S) TEMP WAGES-APPR	92,507	0	92,507
1312 REG(N S) TEMP WAGES-RECP	290,645	0	290,645
1411 OT PAY - APPROPRIATED	20,370	0	20,370
1421 HOLIDAY PAY - APPRO	1,038	0	1,038
1461 EPA&SPA-LONGVTY PAY-APPR	64,836	0	64,836
1462 EPA&SPA-LONGVTY PAY-REC	4,082	0	4,082
1511 SOCIAL SEC CONTRIB-APPRO	226,149	-1,911	224,238
1512 SOCIAL SEC CONTRIB-REC	112,620	0	112,620
1521 REG RETIRE CONTRIB-APPRO	89,573	-1,442	88,131
1522 REG RETIRE CONTRIB-RECPT	45,826	0	45,826
1561 MED INS CONTRIB-APPRO	228,774	-3,432	225,342
1562 MED INS CONTRIB-REC	113,707	0	113,707
1572 UNEMP COMP PAYMNTS TO ES	7,617	0	7,617
1631 WRKER COMP-MED PAYMENTS	11,817	0	11,817
1632 WRKER COMP-TEMP DIS PAYM	615	0	615

TOTAL PERSONAL SERVICES	5,238,892	-31,765	5,207,127

2110 LEGAL SERVICES	100	0	100
2133 EMPLOYEE PHYSICALS	100	0	100
2170 ADMIN SERVICES	3,899	0	3,899
2181 WORKSHOP/CONFERENCE EXP.	500	0	500
2182 LAUNDRY SERVICES	429	0	429
2185 WASTE REM/RECY SER A	50	0	50
2187 PEST CONTROL SERVICES	150	0	150
2188 LAWNS & GROUNDS SERVICE	100	0	100
2199 MISC CONTRACTUAL SERVICE	48,174	-23,202	24,972
2200 UTILITY/ENERGY SERVICES	17,848	0	17,848
2300 REPAIR SERVICES	26,570	0	26,570
2400 MAINTENANCE AGREEMENTS	38,689	0	38,689
2500 RENTALS/LEASES	169,228	0	169,228
2700 TRAVEL&OTHER EMPLOYEE EX	193,613	-1,244	192,369
2800 COMMUNICATION&DATA PROC	319,817	-5,035	314,782
2900 OTHER SERVICES	50,916	0	50,916

TOTAL PURCHASED SERVICES	870,183	-29,481	840,702

3100 GENERAL ADMIN SUPPLIES	55,056	0	55,056
3200 FACILITY & HARDWARE SUPP	39,430	0	39,430
3300 VEHICLE/EQUIP OPER SUPPL	205,452	0	205,452
3400 FOOD & DIETARY SUPPLIES	2,587	0	2,587
3500 CLOTHING & RECREATNL SUP	24,962	0	24,962
3600 DRUGS/PHARMACEUTICAL SUP	765	0	765
3700 RESEARCH/DEVELOP& ED SUP	78,188	0	78,188
3900 OTHER MATERIALS & SUPP	114,843	0	114,843

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1320 MARINE FISHERIES-RESEARC

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

TOTAL SUPPLIES	521,283	0	521,283

4500 EQUIPMENT	481,214	-23,270	457,944
4600 ART,OTHER ARTIFACTS&LIT	875	0	875
4700 INTANGIBLE ASSETS	25,349	0	25,349

TOTAL PROPERTY,PLANT & EQUIPMT	507,438	-23,270	484,168

5100 LEGAL,LICENSE&PERMIT CST	530	0	530
5200 PENSION PAYMENTS	400	0	400
5300 DEBT SERVICE	49,988	0	49,988
5600 ASSET & OTHER ADJUSTMENT	194,273	0	194,273
5800 OTHER ADMINISTRATIVE EXP	6,520	0	6,520
5900 OTHER EXPENSES	211,010	0	211,010

TOTAL OTHER EXPENSES & ADJUSTM	462,721	0	462,721

6929 OTHER CONT/GRT-ED-INST	12,565	0	12,565
6989 OTHER CONTRACTS/GRANTS	345,294	-3,705	341,589

TOTAL AID & PUBLIC ASSISTANCE	357,859	-3,705	354,154

7124 RES-ARTIFICIAL REEF	108,648	0	108,648

TOTAL RESERVES	108,648	0	108,648

8129 TFR TO REG FIELD OFFIC	68,932	0	68,932

TOTAL INTRAGOVERNMENTAL TRANSA	68,932	0	68,932

TOTAL REQUIREMENTS	8,135,956	-88,221	8,047,735

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1320 MARINE FISHERIES-RESEARC

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			
4320 SALE OF SURPLUS PROPERTY	10,500	0	10,500
7300 INDIRECT(OVERHD) COST RE	194,273	0	194,273
7992 IMPREST/PETTY CASH REDEP	1,200	0	1,200
88AU F-71 GIG FISHERY FOR SOU	85,374	0	85,374
88B9 COMM-STATE/FED FISH MGT	119,503	0	119,503
88D1 F-70 PAMLICO GILL NET SV	238,167	0	238,167
88D3 F-32-5 FISHING ACCESS	42,000	0	42,000
88D4 FUND - 1320	75,000	0	75,000
88D5 F-72-1 GIS SUPPORT/CHPP	89,801	0	89,801
88D6 F-75-1 FISHERIES INFORMA	136,191	0	136,191
88E8 NMFS HURRICANE DISASTER	554,265	0	554,265
884A F-25 W/B ARTIFICIAL REEF	96,736	0	96,736
884E F-28 W/B FED AID COORD	18,000	0	18,000
8846 F-56 NC STRIPED BASS MGT	207,283	0	207,283
885D 2-IJ-51-1 ADULT FINFH	101,556	0	101,556
885E AFC-47 NC ALOSIDS	9,908	0	9,908
8850 F-31 W/B RECRE STATS	198,232	0	198,232
8851 F-41 W/B ARTIFICIAL REEF	2,694	0	2,694
8852 F-42 W/B MARINE SPECIES	160,531	0	160,531
8853 F-43 W/B MARINE FISH RES	177,048	0	177,048
8858 COMM-ACFCMA	319,464	0	319,464
TOTAL RECEIPTS	2,837,726	0	2,837,726
NET APPROPRIATION	5,298,230	-88,221	5,210,009

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14300 DENR-GENERAL
 1325 MARINE FISHERIES-LAW

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

1211 SPA-REG SALARIES-APPR	2,096,326	-29,354	2,066,972
1212 SPA-REG SALARIES-RECPT	730,842	0	730,842
1311 REG(N S) TEMP WAGES-APPR	17,504	0	17,504
1312 REG(N S) TEMP WAGES-RECPT	74,100	0	74,100
1411 OT PAY - APPROPRIATED	20,000	0	20,000
1421 HOLIDAY PAY - APPRO	16,347	0	16,347
1431 SHIFT PREM PAY - APPRO	6,033	0	6,033
1461 EPA&SPA-LONGVTY PAY-APPR	35,820	0	35,820
1462 EPA&SPA-LONGVTY PAY-REC	1,357	0	1,357
1511 SOCIAL SEC CONTRIB-APPRO	167,690	-2,246	165,444
1512 SOCIAL SEC CONTRIB-REC	62,236	0	62,236
1521 REG RETIRE CONTRIB-APPRO	7,706	0	7,706
1522 REG RETIRE CONTRIB-RECPT	25,321	0	25,321
1531 LEO RETIRE CONTRIB-APPRO	349,155	-3,161	345,994
1532 LEO RETIRE CONTRIB-RECPT	22,581	0	22,581
1561 MED INS CONTRIB-APPRO	167,181	-3,432	163,749
1562 MED INS CONTRIB-REC	68,945	0	68,945
1631 WRKER COMP-MED PAYMENTS	29,240	0	29,240

TOTAL PERSONAL SERVICES	3,898,384	-38,193	3,860,191

2110 LEGAL SERVICES	100	0	100
2133 EMPLOYEE PHYSICALS	3,247	0	3,247
2140 INFORMATN TECHNOLOGY SVC	480,000	0	480,000
2170 ADMIN SERVICES	32,700	0	32,700
2182 LAUNDRY SERVICES	630	0	630
2185 WASTE REM/RECY SER A	125	0	125
2187 PEST CONTROL SERVICES	65	0	65
2188 LAWNS & GROUNDS SERVICE	160	0	160
2199 MISC CONTRACTUAL SERVICE	38,580	0	38,580
2200 UTILITY/ENERGY SERVICES	9,946	0	9,946
2300 REPAIR SERVICES	41,517	0	41,517
2400 MAINTENANCE AGREEMENTS	35,008	0	35,008
2500 RENTALS/LEASES	414,073	0	414,073
2700 TRAVEL&OTHER EMPLOYEE EX	48,796	0	48,796
2800 COMMUNICATION&DATA PROC	309,930	0	309,930
2900 OTHER SERVICES	42,360	0	42,360

TOTAL PURCHASED SERVICES	1,457,237	0	1,457,237

3100 GENERAL ADMIN SUPPLIES	21,290	0	21,290
3200 FACILITY & HARDWARE SUPP	5,730	0	5,730
3300 VEHICLE/EQUIP OPER SUPPL	92,049	0	92,049
3400 FOOD & DIETARY SUPPLIES	225	0	225
3500 CLOTHING & RECREATNL SUP	37,909	0	37,909
3600 DRUGS/PHARMACEUTICAL SUP	1,600	0	1,600
3700 RESEARCH/DEVELOP& ED SUP	942	0	942
3800 PURCHASES FOR RESALE	100	0	100

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14300 DENR-GENERAL
 1325 MARINE FISHERIES-LAW

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
3900 OTHER MATERIALS & SUPP	29,706	0	29,706
TOTAL SUPPLIES	189,551	0	189,551
4500 EQUIPMENT	421,869	-35,985	385,884
4600 ART,OTHER ARTIFACTS&LIT	90	0	90
4700 INTANGIBLE ASSETS	10,000	0	10,000
TOTAL PROPERTY,PLANT & EQUIPMT	431,959	-35,985	395,974
5100 LEGAL,LICENSE&PERMIT CST	190	0	190
5300 DEBT SERVICE	35,299	0	35,299
5800 OTHER ADMINISTRATIVE EXP	380	0	380
5900 OTHER EXPENSES	11,440	0	11,440
TOTAL OTHER EXPENSES & ADJUSTM	47,309	0	47,309
6989 OTHER CONTRACTS/GRANTS	2,000	0	2,000
TOTAL AID & PUBLIC ASSISTANCE	2,000	0	2,000
8129 TFR TO REG FIELD OFFIC	10,000	0	10,000
TOTAL INTRAGOVERNMENTAL TRANSA	10,000	0	10,000
TOTAL REQUIREMENTS	6,036,440	-74,178	5,962,262
ESTIMATED RECEIPTS			
4320 SALE OF SURPLUS PROPERTY	25,040	0	25,040
5100 BSNS LICENSE FEES	2,169,738	0	2,169,738
5200 NON BUS PERMIT-LICENCE F	279,172	0	279,172
7992 IMPREST/PETTY CASH REDEP	2,000	0	2,000
TOTAL RECEIPTS	2,475,950	0	2,475,950
NET APPROPRIATION	3,560,490	-74,178	3,486,312

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14300 DENR-GENERAL
1355 AQUARIUMS

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

1211 SPA-REG SALARIES-APPR	2,666,805	0	2,666,805
1311 REG(N S) TEMP WAGES-APPR	165,892	0	165,892
1421 HOLIDAY PAY - APPRO	822	0	822
1461 EPA&SPA-LONGVTY PAY-APPR	34,380	0	34,380
1511 SOCIAL SEC CONTRIB-APPRO	219,394	0	219,394
1521 REG RETIRE CONTRIB-APPRO	86,897	0	86,897
1561 MED INS CONTRIB-APPRO	263,237	0	263,237
1631 WRKER COMP-MED PAYMENTS	4,069	0	4,069
1651 COMPENSATION TO BOARD ME	1,019	0	1,019

TOTAL PERSONAL SERVICES	3,442,515	0	3,442,515

2181 WORKSHOP/CONFERENCE EXP.	2,000	0	2,000
2185 WASTE REM/RECY SER A	6,449	0	6,449
2192 HONORARIUMS	450	0	450
2199 MISC CONTRACTUAL SERVICE	5,831	0	5,831
2200 UTILITY/ENERGY SERVICES	423,275	0	423,275
2300 REPAIR SERVICES	16,710	0	16,710
2400 MAINTENANCE AGREEMENTS	24,999	0	24,999
2500 RENTALS/LEASES	92,539	0	92,539
2700 TRAVEL&OTHER EMPLOYEE EX	107,021	0	107,021
2800 COMMUNICATION&DATA PROC	190,816	-3,234	187,582
2900 OTHER SERVICES	83,057	0	83,057

TOTAL PURCHASED SERVICES	953,147	-3,234	949,913

3100 GENERAL ADMIN SUPPLIES	24,202	0	24,202
3200 FACILITY & HARDWARE SUPP	112,163	0	112,163
3300 VEHICLE/EQUIP OPER SUPPL	17,548	0	17,548
3400 FOOD & DIETARY SUPPLIES	39,320	0	39,320
3500 CLOTHING & RECREATNL SUP	5,784	0	5,784
3600 DRUGS/PHARMACEUTICAL SUP	4,225	0	4,225
3700 RESEARCH/DEVELOP& ED SUP	80,810	0	80,810
3900 OTHER MATERIALS & SUPP	11,124	0	11,124

TOTAL SUPPLIES	295,176	0	295,176

4500 EQUIPMENT	77,474	0	77,474
4600 ART,OTHER ARTIFACTS&LIT	886	0	886
4700 INTANGIBLE ASSETS	500	0	500

TOTAL PROPERTY,PLANT & EQUIPMT	78,860	0	78,860

5100 LEGAL,LICENSE&PERMIT CST	1,784	0	1,784
5300 DEBT SERVICE	46,766	-46,766	0
5800 OTHER ADMINISTRATIVE EXP	11,932	0	11,932
5900 OTHER EXPENSES	26,599	0	26,599

TOTAL OTHER EXPENSES & ADJUSTM	87,081	-46,766	40,315

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14300 DENR-GENERAL
1355 AQUARIUMS

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

6989 OTHER CONTRACTS/GRANTS	15,968	0	15,968

TOTAL AID & PUBLIC ASSISTANCE	15,968	0	15,968

TOTAL REQUIREMENTS	4,872,747	-50,000	4,822,747

ESTIMATED RECEIPTS			

4320 SALE OF SURPLUS PROPERTY	700	0	700
7992 IMPREST/PETTY CASH REDEP	13,500	0	13,500

TOTAL RECEIPTS	14,200	0	14,200

NET APPROPRIATION	4,858,547	-50,000	4,808,547

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14300 DENR-GENERAL
 1360 MUSEUM OF NATURAL SCIENC

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

1211 SPA-REG SALARIES-APPR	3,564,558	0	3,564,558
1212 SPA-REG SALARIES-RECPT	29,263	0	29,263
1311 REG(N S) TEMP WAGES-APPR	333,235	0	333,235
1312 REG(N S) TEMP WAGES-RECPT	3,854	0	3,854
1411 OT PAY - APPROPRIATED	1,445	0	1,445
1421 HOLIDAY PAY - APPRO	40	0	40
1461 EPA&SPA-LONGVTY PAY-APPR	49,920	0	49,920
1511 SOCIAL SEC CONTRIB-APPRO	302,114	0	302,114
1512 SOCIAL SEC CONTRIB-REC	2,534	0	2,534
1521 REG RETIRE CONTRIB-APPRO	119,661	0	119,661
1522 REG RETIRE CONTRIB-RECPT	4,735	0	4,735
1561 MED INS CONTRIB-APPRO	300,632	0	300,632
1562 MED INS CONTRIB-REC	1,787	0	1,787
1631 WRKER COMP-MED PAYMENTS	2,447	0	2,447

TOTAL PERSONAL SERVICES	4,716,225	0	4,716,225

2140 INFORMATN TECHNOLOGY SVC	5,500	0	5,500
2170 ADMIN SERVICES	32,500	0	32,500
2181 WORKSHOP/CONFERENCE EXP.	21,500	0	21,500
2184 JANITORIAL SERVICES	5,000	0	5,000
2185 WASTE REM/RECY SER A	5,084	0	5,084
2186 SECURITY SERVICES	30,500	0	30,500
2188 LAWN & GROUNDS SERVICE	1,000	0	1,000
2191 DUAL EMP PAY TO AGENCY	7,500	0	7,500
2192 HONORARIUMS	1,500	0	1,500
2199 MISC CONTRACTUAL SERVICE	345,841	-51,877	293,964
2200 UTILITY/ENERGY SERVICES	21,979	0	21,979
2300 REPAIR SERVICES	66,305	0	66,305
2400 MAINTENANCE AGREEMENTS	10,500	0	10,500
2500 RENTALS/LEASES	58,535	0	58,535
2700 TRAVEL&OTHER EMPLOYEE EX	88,580	0	88,580
2800 COMMUNICATION&DATA PROC	245,021	0	245,021
2900 OTHER SERVICES	64,716	0	64,716

TOTAL PURCHASED SERVICES	1,011,561	-51,877	959,684

3100 GENERAL ADMIN SUPPLIES	61,100	0	61,100
3200 FACILITY & HARDWARE SUPP	128,475	0	128,475
3300 VEHICLE/EQUIP OPER SUPPL	13,000	0	13,000
3400 FOOD & DIETARY SUPPLIES	8,350	0	8,350
3500 CLOTHING & RECREATNL SUP	7,230	0	7,230
3600 DRUGS/PHARMACEUTICAL SUP	1,040	0	1,040
3700 RESEARCH/DEVELOP& ED SUP	83,250	0	83,250
3900 OTHER MATERIALS & SUPP	72,568	-10,885	61,683

TOTAL SUPPLIES	375,013	-10,885	364,128

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14300 DENR-GENERAL

1360 MUSEUM OF NATURAL SCIENC

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

4500 EQUIPMENT	288,428	-22,980	265,448
4600 ART,OTHER ARTIFACTS&LIT	15,350	0	15,350
4700 INTANGIBLE ASSETS	34,259	0	34,259

TOTAL PROPERTY,PLANT & EQUIPMT	338,037	-22,980	315,057

5100 LEGAL,LICENSE&PERMIT CST	1,150	0	1,150
5300 DEBT SERVICE	16,418	0	16,418
5600 ASSET & OTHER ADJUSTMENT	651	0	651
5800 OTHER ADMINISTRATIVE EXP	21,527	0	21,527
5900 OTHER EXPENSES	155,934	-48,493	107,441

TOTAL OTHER EXPENSES & ADJUSTM	195,680	-48,493	147,187

6929 OTHER CONT/GRT-ED-INST	10,500	0	10,500

TOTAL AID & PUBLIC ASSISTANCE	10,500	0	10,500

8166 TFR TO NC STATE UNIV	19,633	0	19,633

TOTAL INTRAGOVERNMENTAL TRANSA	19,633	0	19,633

TOTAL REQUIREMENTS	6,666,649	-134,235	6,532,414

ESTIMATED RECEIPTS			

2208 WAKE CO PUB SCH SYSTEM	36,962	0	36,962
7300 INDIRECT(OVERHD) COST RE	651	0	651
884G MUSEUM IMLS GRANT	56,250	0	56,250
884Q SWAINSON'S WARBLER STUDY	5,349	0	5,349

TOTAL RECEIPTS	99,212	0	99,212

NET APPROPRIATION	6,567,437	-134,235	6,433,202

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14300 DENR-GENERAL
1475 ENVIRONMENTAL HEALTH

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

1211 SPA-REG SALARIES-APPR	1,864,517	0	1,864,517
1212 SPA-REG SALARIES-RECPT	303,307	0	303,307
1461 EPA&SPA-LONGVTY PAY-APPR	57,469	0	57,469
1462 EPA&SPA-LONGVTY PAY-REC	3,218	0	3,218
1511 SOCIAL SEC CONTRIB-APPRO	147,032	0	147,032
1512 SOCIAL SEC CONTRIB-REC	30,950	0	30,950
1521 REG RETIRE CONTRIB-APPRO	58,236	0	58,236
1522 REG RETIRE CONTRIB-RECPT	24,705	0	24,705
1561 MED INS CONTRIB-APPRO	125,415	0	125,415
1562 MED INS CONTRIB-REC	34,204	0	34,204
1634 WRKER COMP-DEATH BENEFIT	1,150	0	1,150

TOTAL PERSONAL SERVICES	2,650,203	0	2,650,203

2110 LEGAL SERVICES	64,502	0	64,502
2192 HONORARIUMS	300	0	300
2199 MISC CONTRACTUAL SERVICE	155,328	0	155,328
2300 REPAIR SERVICES	4,000	0	4,000
2400 MAINTENANCE AGREEMENTS	1,202	0	1,202
2500 RENTALS/LEASES	164,251	0	164,251
2700 TRAVEL&OTHER EMPLOYEE EX	262,235	-1,000	261,235
2800 COMMUNICATION&DATA PROC	127,913	0	127,913
2900 OTHER SERVICES	24,175	0	24,175

TOTAL PURCHASED SERVICES	803,906	-1,000	802,906

3100 GENERAL ADMIN SUPPLIES	32,708	0	32,708
3400 FOOD & DIETARY SUPPLIES	45	0	45
3700 RESEARCH/DEVELOP& ED SUP	59,173	0	59,173
3900 OTHER MATERIALS & SUPP	3,800	0	3,800

TOTAL SUPPLIES	95,726	0	95,726

4500 EQUIPMENT	77,528	0	77,528
4600 ART,OTHER ARTIFACTS&LIT	200	0	200
4700 INTANGIBLE ASSETS	4,082	0	4,082

TOTAL PROPERTY,PLANT & EQUIPMT	81,810	0	81,810

5100 LEGAL,LICENSE&PERMIT CST	525	0	525
5600 ASSET & OTHER ADJUSTMENT	20,123	0	20,123
5800 OTHER ADMINISTRATIVE EXP	532	0	532
5900 OTHER EXPENSES	8,902	0	8,902

TOTAL OTHER EXPENSES & ADJUSTM	30,082	0	30,082

6961 AID TO COUNTIES	2,058,928	0	2,058,928
6989 OTHER CONTRACTS/GRANTS	279,394	-5,630	273,764

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14300 DENR-GENERAL
1475 ENVIRONMENTAL HEALTH

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

TOTAL AID & PUBLIC ASSISTANCE	2,338,322	-5,630	2,332,692

7159 RES- DEHNR	0	0	0
7199 RESERVE - ENV. HLTH IRA'	17,962	0	17,962

TOTAL RESERVES	17,962	0	17,962

810F TRANSFER TO DHHS	50,000	0	50,000
8129 TFR TO REG FIELD OFFIC	1,764	0	1,764

TOTAL INTRAGOVERNMENTAL TRANSA	51,764	0	51,764

TOTAL REQUIREMENTS	6,069,775	-6,630	6,063,145

ESTIMATED RECEIPTS			

5100 BSNS LICENSE FEES	914,714	0	914,714
7300 INDIRECT(OVERHD) COST RE	20,123	0	20,123
811W TRF. FROM DHHS/14410	58,149	0	58,149
8373 DMA-MEDICAID-LEAD	51,695	0	51,695
881B HHS-CDC-LEAD GRANT	1,331,033	0	1,331,033

TOTAL RECEIPTS	2,375,714	0	2,375,714

NET APPROPRIATION	3,694,061	-6,630	3,687,431

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14300 DENR-GENERAL
 1480 PUBLIC HLTH PEST MGMT

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

1211 SPA-REG SALARIES-APPR	259,574	0	259,574
1212 SPA-REG SALARIES-RECPT	33,901	0	33,901
1311 REG(N S) TEMP WAGES-APPR	12,648	0	12,648
1461 EPA&SPA-LONGVTY PAY-APPR	6,195	0	6,195
1462 EPA&SPA-LONGVTY PAY-REC	600	0	600
1511 SOCIAL SEC CONTRIB-APPRO	21,299	0	21,299
1512 SOCIAL SEC CONTRIB-REC	2,595	0	2,595
1521 REG RETIRE CONTRIB-APPRO	8,436	0	8,436
1522 REG RETIRE CONTRIB-RECPT	1,696	0	1,696
1561 MED INS CONTRIB-APPRO	19,065	0	19,065
1562 MED INS CONTRIB-REC	3,271	0	3,271

TOTAL PERSONAL SERVICES	369,280	0	369,280

2170 ADMIN SERVICES	28,332	0	28,332
2400 MAINTENANCE AGREEMENTS	305	0	305
2500 RENTALS/LEASES	19,751	0	19,751
2700 TRAVEL&OTHER EMPLOYEE EX	24,661	0	24,661
2800 COMMUNICATION&DATA PROC	3,306	0	3,306
2900 OTHER SERVICES	2,144	0	2,144

TOTAL PURCHASED SERVICES	78,499	0	78,499

3100 GENERAL ADMIN SUPPLIES	2,485	0	2,485
3200 FACILITY & HARDWARE SUPP	4,004	0	4,004
3700 RESEARCH/DEVELOP& ED SUP	7,961	0	7,961
3900 OTHER MATERIALS & SUPP	1,237	0	1,237

TOTAL SUPPLIES	15,687	0	15,687

4500 EQUIPMENT	5,400	0	5,400
4700 INTANGIBLE ASSETS	300	0	300

TOTAL PROPERTY, PLANT & EQUIPMT	5,700	0	5,700

5800 OTHER ADMINISTRATIVE EXP	1,080	0	1,080
5900 OTHER EXPENSES	400	0	400

TOTAL OTHER EXPENSES & ADJUSTM	1,480	0	1,480

6929 OTHER CONT/GRT-ED-INST	19,912	0	19,912
6961 AID TO COUNTIES	364,734	0	364,734
6962 AID TO CITIES AND TOWNS	251,457	0	251,457

TOTAL AID & PUBLIC ASSISTANCE	636,103	0	636,103

8129 TFR TO REG FIELD OFFIC	977	0	977

TOTAL INTRAGOVERNMENTAL TRANSA	977	0	977

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14300 DENR-GENERAL

1480 PUBLIC HLTH PEST MGMT

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

TOTAL REQUIREMENTS	1,107,726	0	1,107,726

ESTIMATED RECEIPTS			

811W TRF. FROM DHHS/14410	118,337	0	118,337
8192 TFR FRM CODE 24300/2341	0	0	0

TOTAL RECEIPTS	118,337	0	118,337

NET APPROPRIATION	989,389	0	989,389

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14300 DENR-GENERAL

1490 WATER SUPPLY PROTECTION

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

1211 SPA-REG SALARIES-APPR	1,177,307	0	1,177,307
1212 SPA-REG SALARIES-RECPT	2,350,026	0	2,350,026
1461 EPA&SPA-LONGVTY PAY-APPR	38,338	0	38,338
1462 EPA&SPA-LONGVTY PAY-REC	26,632	0	26,632
1511 SOCIAL SEC CONTRIB-APPRO	92,997	0	92,997
1512 SOCIAL SEC CONTRIB-REC	181,786	0	181,786
1521 REG RETIRE CONTRIB-APPRO	36,834	0	36,834
1522 REG RETIRE CONTRIB-RECPT	119,697	0	119,697
1561 MED INS CONTRIB-APPRO	67,371	0	67,371
1562 MED INS CONTRIB-REC	123,588	0	123,588
1651 COMPENSATION TO BOARD ME	560	0	560

TOTAL PERSONAL SERVICES	4,215,136	0	4,215,136

2110 LEGAL SERVICES	79,623	0	79,623
2170 ADMIN SERVICES	66,996	0	66,996
2183 LABORATORY SERVICES	559	0	559
2199 MISC CONTRACTUAL SERVICE	1,190	0	1,190
2300 REPAIR SERVICES	4,558	0	4,558
2400 MAINTENANCE AGREEMENTS	11,004	0	11,004
2500 RENTALS/LEASES	146,270	-45,136	101,134
2700 TRAVEL&OTHER EMPLOYEE EX	165,735	0	165,735
2800 COMMUNICATION&DATA PROC	206,145	0	206,145
2900 OTHER SERVICES	12,222	0	12,222

TOTAL PURCHASED SERVICES	694,302	-45,136	649,166

3100 GENERAL ADMIN SUPPLIES	34,661	0	34,661
3200 FACILITY & HARDWARE SUPP	106	0	106
3400 FOOD & DIETARY SUPPLIES	6	0	6
3500 CLOTHING & RECREATNL SUP	48	0	48
3600 DRUGS/PHARMACEUTICAL SUP	1,235	0	1,235
3700 RESEARCH/DEVELOP& ED SUP	1,160	0	1,160
3900 OTHER MATERIALS & SUPP	1,576	0	1,576

TOTAL SUPPLIES	38,792	0	38,792

4500 EQUIPMENT	89,408	0	89,408
4600 ART,OTHER ARTIFACTS&LIT	922	0	922
4700 INTANGIBLE ASSETS	3,759	0	3,759

TOTAL PROPERTY,PLANT & EQUIPMT	94,089	0	94,089

5600 ASSET & OTHER ADJUSTMENT	65,808	0	65,808
5800 OTHER ADMINISTRATIVE EXP	5,325	0	5,325
5900 OTHER EXPENSES	3,430	0	3,430

TOTAL OTHER EXPENSES & ADJUSTM	74,563	0	74,563

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14300 DENR-GENERAL

1490 WATER SUPPLY PROTECTION

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

8030 FINE/PENALTY/FORFEIT	63,000	0	63,000

TOTAL INTRAGOVERNMENTAL TRANSA	63,000	0	63,000

TOTAL REQUIREMENTS	5,179,882	-45,136	5,134,746

ESTIMATED RECEIPTS			

5100 BSNS LICENSE FEES	541,900	0	541,900
5300 CERTIFICATION FEES	127,288	0	127,288
5500 FINES & PENALTIES	65,494	0	65,494
7300 INDIRECT(OVERHD) COST RE	65,808	0	65,808
8887 EPA-SAFE DRINKING WATER	2,873,430	0	2,873,430

TOTAL RECEIPTS	3,673,920	0	3,673,920

NET APPROPRIATION	1,505,962	-45,136	1,460,826

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14300 DENR-GENERAL

1495 SHELLFISH SANITATION

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

1211 SPA-REG SALARIES-APPR	937,580	0	937,580
1222 SPA TIME LIMIT SAL.REC	32,000	0	32,000
1461 EPA&SPA-LONGVTY PAY-APPR	22,542	0	22,542
1511 SOCIAL SEC CONTRIB-APPRO	73,449	0	73,449
1512 SOCIAL SEC CONTRIB-REC	2,448	0	2,448
1521 REG RETIRE CONTRIB-APPRO	29,092	0	29,092
1522 REG RETIRE CONTRIB-RECPT	1,602	0	1,602
1561 MED INS CONTRIB-APPRO	73,325	0	73,325
1562 MED INS CONTRIB-REC	2,934	0	2,934

TOTAL PERSONAL SERVICES	1,174,972	0	1,174,972

2185 WASTE REM/RECY SER A	200	0	200
2200 UTILITY/ENERGY SERVICES	10,972	8,000	18,972
2300 REPAIR SERVICES	8,300	0	8,300
2400 MAINTENANCE AGREEMENTS	3,344	8,000	11,344
2500 RENTALS/LEASES	60,272	0	60,272
2700 TRAVEL&OTHER EMPLOYEE EX	31,241	0	31,241
2800 COMMUNICATION&DATA PROC	23,573	0	23,573
2900 OTHER SERVICES	1,700	0	1,700

TOTAL PURCHASED SERVICES	139,602	16,000	155,602

3100 GENERAL ADMIN SUPPLIES	6,163	0	6,163
3200 FACILITY & HARDWARE SUPP	6,060	0	6,060
3300 VEHICLE/EQUIP OPER SUPPL	9,183	7,000	16,183
3400 FOOD & DIETARY SUPPLIES	475	0	475
3500 CLOTHING & RECREATNL SUP	1,929	0	1,929
3700 RESEARCH/DEVELOP& ED SUP	21,112	20,000	41,112
3900 OTHER MATERIALS & SUPP	1,061	0	1,061

TOTAL SUPPLIES	45,983	27,000	72,983

4500 EQUIPMENT	28,207	0	28,207
4600 ART,OTHER ARTIFACTS&LIT	200	0	200
4700 INTANGIBLE ASSETS	1,000	0	1,000

TOTAL PROPERTY,PLANT & EQUIPMT	29,407	0	29,407

5200 PENSION PAYMENTS	1,283	0	1,283
5800 OTHER ADMINISTRATIVE EXP	330	0	330
5900 OTHER EXPENSES	1,800	7,000	8,800

TOTAL OTHER EXPENSES & ADJUSTM	3,413	7,000	10,413

TOTAL REQUIREMENTS	1,393,377	50,000	1,443,377

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14300 DENR-GENERAL

1495 SHELLFISH SANITATION

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

8127 TRF. FR N C STATE UNIV	55,509	0	55,509

TOTAL RECEIPTS	55,509	0	55,509

NET APPROPRIATION	1,337,868	50,000	1,387,868

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14300 DENR-GENERAL
 1500 ON-SITE WASTE WATER

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
1211 SPA-REG SALARIES-APPR	827,617	-48,820	778,797
1212 SPA-REG SALARIES-RECPT	159,525	0	159,525
1461 EPA&SPA-LONGVTY PAY-APPR	19,881	0	19,881
1511 SOCIAL SEC CONTRIB-APPRO	64,833	-3,735	61,098
1512 SOCIAL SEC CONTRIB-REC	16,595	0	16,595
1521 REG RETIRE CONTRIB-APPRO	25,667	-2,817	22,850
1522 REG RETIRE CONTRIB-RECPT	3,586	0	3,586
1561 MED INS CONTRIB-APPRO	52,794	-3,432	49,362
1562 MED INS CONTRIB-REC	17,598	0	17,598
TOTAL PERSONAL SERVICES	1,188,096	-58,804	1,129,292
2199 MISC CONTRACTUAL SERVICE	131,500	0	131,500
2300 REPAIR SERVICES	800	0	800
2400 MAINTENANCE AGREEMENTS	1,400	0	1,400
2500 RENTALS/LEASES	47,927	0	47,927
2700 TRAVEL&OTHER EMPLOYEE EX	56,265	0	56,265
2800 COMMUNICATION&DATA PROC	41,738	0	41,738
2900 OTHER SERVICES	5,050	0	5,050
TOTAL PURCHASED SERVICES	284,680	0	284,680
3100 GENERAL ADMIN SUPPLIES	16,109	0	16,109
3700 RESEARCH/DEVELOP& ED SUP	4,813	0	4,813
3900 OTHER MATERIALS & SUPP	4,134	0	4,134
TOTAL SUPPLIES	25,056	0	25,056
4500 EQUIPMENT	10,120	0	10,120
4700 INTANGIBLE ASSETS	3,108	0	3,108
TOTAL PROPERTY, PLANT & EQUIPMT	13,228	0	13,228
5800 OTHER ADMINISTRATIVE EXP	150	0	150
5900 OTHER EXPENSES	5,600	0	5,600
TOTAL OTHER EXPENSES & ADJUSTM	5,750	0	5,750
6961 AID TO COUNTIES	240,000	0	240,000
TOTAL AID & PUBLIC ASSISTANCE	240,000	0	240,000
8129 TFR TO REG FIELD OFFIC	1,748	0	1,748
TOTAL INTRAGOVERNMENTAL TRANSA	1,748	0	1,748
TOTAL REQUIREMENTS	1,758,558	-58,804	1,699,754

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14300 DENR-GENERAL

1500 ON-SITE WASTE WATER

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			
81AE TRANSFER FROM CWMTF	400,000	0	400,000
8114 TRANSFER FROM DWQ	221,850	0	221,850

TOTAL RECEIPTS	621,850	0	621,850

NET APPROPRIATION	1,136,708	-58,804	1,077,904

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14300 DENR-GENERAL

1610 ALBEMARLE-PAMLICO EST ST

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

1212 SPA-REG SALARIES-RECPT	88,745	0	88,745
1462 EPA&SPA-LONGVTY PAY-REC	1,500	0	1,500
1512 SOCIAL SEC CONTRIB-REC	6,870	0	6,870
1522 REG RETIRE CONTRIB-RECPT	4,373	0	4,373
1562 MED INS CONTRIB-REC	6,006	0	6,006
1631 WRKER COMP-MED PAYMENTS	20,000	0	20,000

TOTAL PERSONAL SERVICES	127,494	0	127,494

2170 ADMIN SERVICES	60,000	0	60,000
2181 WORKSHOP/CONFERENCE EXP.	2,400	0	2,400
2199 MISC CONTRACTUAL SERVICE	22,739	0	22,739
2300 REPAIR SERVICES	640	0	640
2400 MAINTENANCE AGREEMENTS	500	0	500
2500 RENTALS/LEASES	4,050	-2,000	2,050
2700 TRAVEL&OTHER EMPLOYEE EX	42,518	0	42,518
2800 COMMUNICATION&DATA PROC	73,783	-6,681	67,102
2900 OTHER SERVICES	1,500	0	1,500

TOTAL PURCHASED SERVICES	208,130	-8,681	199,449

3100 GENERAL ADMIN SUPPLIES	8,504	-1,500	7,004
3200 FACILITY & HARDWARE SUPP	21	0	21
3400 FOOD & DIETARY SUPPLIES	1,850	0	1,850
3500 CLOTHING & RECREATNL SUP	1,000	0	1,000
3700 RESEARCH/DEVELOP& ED SUP	2,500	0	2,500
3900 OTHER MATERIALS & SUPP	3,000	0	3,000

TOTAL SUPPLIES	16,875	-1,500	15,375

4500 EQUIPMENT	14,000	-3,000	11,000
4700 INTANGIBLE ASSETS	0	-1,500	-1,500

TOTAL PROPERTY, PLANT & EQUIPMT	14,000	-4,500	9,500

5600 ASSET & OTHER ADJUSTMENT	24,588	0	24,588
5800 OTHER ADMINISTRATIVE EXP	150	-840	-690

TOTAL OTHER EXPENSES & ADJUSTM	24,738	-840	23,898

6929 OTHER CONT/GRT-ED-INST	115,000	-5,000	110,000
6989 OTHER CONTRACTS/GRANTS	300,621	0	300,621

TOTAL AID & PUBLIC ASSISTANCE	415,621	-5,000	410,621

8129 TFR TO REG FIELD OFFIC	10,000	0	10,000

TOTAL INTRAGOVERNMENTAL TRANSA	10,000	0	10,000

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14300 DENR-GENERAL

1610 ALBEMARLE-PAMLICO EST ST

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

TOTAL REQUIREMENTS	816,858	-20,521	796,337

ESTIMATED RECEIPTS			

7300 INDIRECT(OVERHD) COST RE	24,588	0	24,588
8832 COASTAL AMERICA PROG	90,621	0	90,621
8833 EPA - IMPL. GRANT	701,649	0	701,649

TOTAL RECEIPTS	816,858	0	816,858

NET APPROPRIATION	0	-20,521	-20,521

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14300 DENR-GENERAL
1615 DIV. OF POLLUT. PREV

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

1211 SPA-REG SALARIES-APPR	815,809	-21,195	794,614
1212 SPA-REG SALARIES-RECPT	210,866	0	210,866
1312 REG(N S) TEMP WAGES-RECP	117,312	0	117,312
1461 EPA&SPA-LONGVTY PAY-APPR	12,654	0	12,654
1462 EPA&SPA-LONGVTY PAY-REC	367	0	367
1511 SOCIAL SEC CONTRIB-APPRO	63,377	-1,621	61,756
1512 SOCIAL SEC CONTRIB-REC	25,113	0	25,113
1521 REG RETIRE CONTRIB-APPRO	25,102	-725	24,377
1522 REG RETIRE CONTRIB-RECPT	7,874	0	7,874
1561 MED INS CONTRIB-APPRO	53,821	-3,307	50,514
1562 MED INS CONTRIB-REC	16,685	0	16,685

TOTAL PERSONAL SERVICES	1,348,980	-26,848	1,322,132

2170 ADMIN SERVICES	25,500	0	25,500
2200 UTILITY/ENERGY SERVICES	8,750	0	8,750
2300 REPAIR SERVICES	1,258	0	1,258
2400 MAINTENANCE AGREEMENTS	1,831	0	1,831
2500 RENTALS/LEASES	93,925	0	93,925
2700 TRAVEL&OTHER EMPLOYEE EX	33,192	0	33,192
2800 COMMUNICATION&DATA PROC	54,857	0	54,857
2900 OTHER SERVICES	7,200	0	7,200

TOTAL PURCHASED SERVICES	226,513	0	226,513

3100 GENERAL ADMIN SUPPLIES	8,360	0	8,360
3400 FOOD & DIETARY SUPPLIES	100	0	100
3700 RESEARCH/DEVELOP& ED SUP	4,000	0	4,000
3900 OTHER MATERIALS & SUPP	9,007	0	9,007

TOTAL SUPPLIES	21,467	0	21,467

4500 EQUIPMENT	28,551	-11,440	17,111
4700 INTANGIBLE ASSETS	500	0	500

TOTAL PROPERTY, PLANT & EQUIPMT	29,051	-11,440	17,611

5600 ASSET & OTHER ADJUSTMENT	15,303	0	15,303
5800 OTHER ADMINISTRATIVE EXP	1,500	0	1,500
5900 OTHER EXPENSES	8,100	0	8,100

TOTAL OTHER EXPENSES & ADJUSTM	24,903	0	24,903

6929 OTHER CONT/GRT-ED-INST	17,033	0	17,033
6989 OTHER CONTRACTS/GRANTS	143,422	0	143,422

TOTAL AID & PUBLIC ASSISTANCE	160,455	0	160,455

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14300 DENR-GENERAL
1615 DIV. OF POLLUT. PREV

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

TOTAL REQUIREMENTS	1,811,369	-38,288	1,773,081

ESTIMATED RECEIPTS			

7300 INDIRECT(OVERHD) COST RE	15,303	0	15,303
8102 TFR FRM CODE 64303/67XX	45,286	0	45,286
8191 TRANSFER FROM DAQ	56,180	0	56,180
88C3 EPA SWAP 00	18,000	0	18,000
882B EPA- MULTI MEDIA POLLUT.	163,979	0	163,979
882H DOE-BRINE REUSE PROJECT	8,645	0	8,645
8827 SW MGMT ASST COOP AGMT	80,104	0	80,104
888T EPA - ENV. MGMT. SYSTEMS	64,903	0	64,903
8899 EPA - POLLUTION PREVENT.	118,236	0	118,236

TOTAL RECEIPTS	570,636	0	570,636

NET APPROPRIATION	1,240,733	-38,288	1,202,445

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14300 DENR-GENERAL

1620 DIVIS OF WATER RESOURCES

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

1211 SPA-REG SALARIES-APPR	1,306,225	153,819	1,460,044
1212 SPA-REG SALARIES-RECPT	28,174	0	28,174
1311 REG(N S) TEMP WAGES-APPR	7,800	0	7,800
1461 EPA&SPA-LONGVTY PAY-APPR	22,802	0	22,802
1511 SOCIAL SEC CONTRIB-APPRO	102,267	11,769	114,036
1512 SOCIAL SEC CONTRIB-REC	1,596	0	1,596
1521 REG RETIRE CONTRIB-APPRO	40,506	8,876	49,382
1522 REG RETIRE CONTRIB-RECPT	2,958	0	2,958
1561 MED INS CONTRIB-APPRO	90,923	11,154	102,077
1562 MED INS CONTRIB-REC	2,933	0	2,933

TOTAL PERSONAL SERVICES	1,606,184	185,618	1,791,802

2199 MISC CONTRACTUAL SERVICE	847,488	-25,871	821,617
2300 REPAIR SERVICES	2,316	0	2,316
2400 MAINTENANCE AGREEMENTS	5,300	1,047	6,347
2500 RENTALS/LEASES	38,173	500	38,673
2700 TRAVEL&OTHER EMPLOYEE EX	38,651	3,550	42,201
2800 COMMUNICATION&DATA PROC	31,775	2,195	33,970
2900 OTHER SERVICES	10,911	1,309	12,220

TOTAL PURCHASED SERVICES	974,614	-17,270	957,344

3100 GENERAL ADMIN SUPPLIES	14,050	2,991	17,041
3300 VEHICLE/EQUIP OPER SUPPL	3,950	0	3,950
3700 RESEARCH/DEVELOP& ED SUP	3,257	0	3,257
3900 OTHER MATERIALS & SUPP	42,174	375	42,549

TOTAL SUPPLIES	63,431	3,366	66,797

4500 EQUIPMENT	74,082	30,595	104,677
4600 ART,OTHER ARTIFACTS&LIT	1,400	1,272	2,672
4700 INTANGIBLE ASSETS	6,057	30,400	36,457

TOTAL PROPERTY, PLANT & EQUIPMT	81,539	62,267	143,806

5800 OTHER ADMINISTRATIVE EXP	2,357	0	2,357
5900 OTHER EXPENSES	2,160	3,925	6,085

TOTAL OTHER EXPENSES & ADJUSTM	4,517	3,925	8,442

6989 OTHER CONTRACTS/GRANTS	143,109	0	143,109

TOTAL AID & PUBLIC ASSISTANCE	143,109	0	143,109

TOTAL REQUIREMENTS	2,873,394	237,906	3,111,300

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1620 DIVIS OF WATER RESOURCES

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			
2202 REIMB-LOCAL COOPS	24,229	0	24,229
2506 PRI. GRNTS. RIVERS ASSEST	75	0	75
4160 PROFESSIONAL SERVICES	14,300	0	14,300
4190 OTHER SALES & SERVICES	324,215	0	324,215
5100 BSNS LICENSE FEES	500	0	500
TOTAL RECEIPTS	363,319	0	363,319
NET APPROPRIATION	2,510,075	237,906	2,747,981

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14300 DENR-GENERAL

1625 COASTAL MANAGEMENT

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

1211 SPA-REG SALARIES-APPR	961,853	0	961,853
1212 SPA-REG SALARIES-RECPT	1,704,477	0	1,704,477
1311 REG(N S) TEMP WAGES-APPR	7,250	0	7,250
1312 REG(N S) TEMP WAGES-RECP	47,187	0	47,187
1461 EPA&SPA-LONGVTY PAY-APPR	22,302	0	22,302
1462 EPA&SPA-LONGVTY PAY-REC	13,444	0	13,444
1511 SOCIAL SEC CONTRIB-APPRO	75,843	0	75,843
1512 SOCIAL SEC CONTRIB-REC	131,604	0	131,604
1521 REG RETIRE CONTRIB-APPRO	30,039	0	30,039
1522 REG RETIRE CONTRIB-RECPT	88,458	0	88,458
1561 MED INS CONTRIB-APPRO	63,058	0	63,058
1562 MED INS CONTRIB-REC	95,013	0	95,013
1651 COMPENSATION TO BOARD ME	7,500	0	7,500

TOTAL PERSONAL SERVICES	3,248,028	0	3,248,028

2170 ADMIN SERVICES	27,873	-4,000	23,873
2199 MISC CONTRACTUAL SERVICE	84,500	0	84,500
2200 UTILITY/ENERGY SERVICES	3,162	0	3,162
2300 REPAIR SERVICES	1,900	0	1,900
2400 MAINTENANCE AGREEMENTS	11,651	-2,500	9,151
2500 RENTALS/LEASES	137,049	0	137,049
2700 TRAVEL&OTHER EMPLOYEE EX	166,253	-8,300	157,953
2800 COMMUNICATION&DATA PROC	79,694	-4,750	74,944
2900 OTHER SERVICES	1,750	0	1,750

TOTAL PURCHASED SERVICES	513,832	-19,550	494,282

3100 GENERAL ADMIN SUPPLIES	23,066	-2,000	21,066
3200 FACILITY & HARDWARE SUPP	2,375	0	2,375
3500 CLOTHING & RECREATNL SUP	565	0	565
3600 DRUGS/PHARMACEUTICAL SUP	919	0	919
3700 RESEARCH/DEVELOP& ED SUP	52,683	0	52,683
3900 OTHER MATERIALS & SUPP	11,424	-900	10,524

TOTAL SUPPLIES	91,032	-2,900	88,132

4500 EQUIPMENT	66,994	-500	66,494

TOTAL PROPERTY, PLANT & EQUIPMT	66,994	-500	66,494

5600 ASSET & OTHER ADJUSTMENT	137,233	0	137,233
5800 OTHER ADMINISTRATIVE EXP	8,813	0	8,813
5900 OTHER EXPENSES	15,445	-1,800	13,645

TOTAL OTHER EXPENSES & ADJUSTM	161,491	-1,800	159,691

6929 OTHER CONT/GRT-ED-INST	166,266	0	166,266

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14300 DENR-GENERAL
1625 COASTAL MANAGEMENT

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

6961 AID TO COUNTIES	72,019	0	72,019
6962 AID TO CITIES AND TOWNS	183,196	0	183,196

TOTAL AID & PUBLIC ASSISTANCE	421,481	0	421,481

8030 FINE/PENALTY/FORFEIT	25,000	0	25,000
8129 TFR TO REG FIELD OFFIC	50,464	0	50,464
8188 TRANF TO DEPT OF JUSTIC	42,817	0	42,817

TOTAL INTRAGOVERNMENTAL TRANSA	118,281	0	118,281

TOTAL REQUIREMENTS	4,621,139	-24,750	4,596,389

ESTIMATED RECEIPTS			

5100 BSNS LICENSE FEES	222,129	0	222,129
5500 FINES & PENALTIES	25,000	0	25,000
7300 INDIRECT(OVERHD) COST RE	137,233	0	137,233
810D TRANSFER FROM DOT	41,954	0	41,954
8391 REIMB FROM DOT	82,363	0	82,363
88B4 COMM-COASTAL ZONE MGMT	2,197,694	0	2,197,694
88B6 COMM-ESTAURINE MGMT	246,762	0	246,762

TOTAL RECEIPTS	2,953,135	0	2,953,135

NET APPROPRIATION	1,668,004	-24,750	1,643,254

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14300 DENR-GENERAL
1630 DIV. OF WATER QUALITY

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

1211 SPA-REG SALARIES-APPR	645,431	0	645,431
1212 SPA-REG SALARIES-RECPT	73,792	0	73,792
1461 EPA&SPA-LONGVTY PAY-APPR	19,078	0	19,078
1511 SOCIAL SEC CONTRIB-APPRO	50,836	0	50,836
1512 SOCIAL SEC CONTRIB-REC	5,643	0	5,643
1521 REG RETIRE CONTRIB-APPRO	20,134	0	20,134
1522 REG RETIRE CONTRIB-RECPT	3,082	0	3,082
1561 MED INS CONTRIB-APPRO	46,926	0	46,926
1562 MED INS CONTRIB-REC	5,996	0	5,996
1651 COMPENSATION TO BOARD ME	4,200	0	4,200

TOTAL PERSONAL SERVICES	875,118	0	875,118

2181 WORKSHOP/CONFERENCE EXP.	150	0	150
2300 REPAIR SERVICES	143	0	143
2400 MAINTENANCE AGREEMENTS	7,517	0	7,517
2500 RENTALS/LEASES	252	0	252
2700 TRAVEL&OTHER EMPLOYEE EX	18,098	0	18,098
2800 COMMUNICATION&DATA PROC	26,473	0	26,473
2900 OTHER SERVICES	2,484	0	2,484

TOTAL PURCHASED SERVICES	55,117	0	55,117

3100 GENERAL ADMIN SUPPLIES	10,264	0	10,264
3200 FACILITY & HARDWARE SUPP	250	0	250
3700 RESEARCH/DEVELOP& ED SUP	200	0	200
3900 OTHER MATERIALS & SUPP	300	0	300

TOTAL SUPPLIES	11,014	0	11,014

4500 EQUIPMENT	7,755	0	7,755
4700 INTANGIBLE ASSETS	13	0	13

TOTAL PROPERTY, PLANT & EQUIPMT	7,768	0	7,768

5800 OTHER ADMINISTRATIVE EXP	1,520	0	1,520
5900 OTHER EXPENSES	703	0	703

TOTAL OTHER EXPENSES & ADJUSTM	2,223	0	2,223

6989 OTHER CONTRACTS/GRANTS	125	0	125

TOTAL AID & PUBLIC ASSISTANCE	125	0	125

8030 FINE/PENALTY/FORFEIT	1,800,000	0	1,800,000

TOTAL INTRAGOVERNMENTAL TRANSA	1,800,000	0	1,800,000

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14300 DENR-GENERAL
1630 DIV. OF WATER QUALITY

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

TOTAL REQUIREMENTS	2,751,365	0	2,751,365

ESTIMATED RECEIPTS			

5400 INSPECTION/EXAM FEES	131,565	0	131,565
5500 FINES & PENALTIES	1,800,000	0	1,800,000
81AK I F1685 DWQ-OSHA POSITIO	5,667	0	5,667
81AL I F1635 DWQ-OSHA POSITIO	8,378	0	8,378
81AN I F1695 DWQ-OSHA POSITIO	26,572	0	26,572
81AP I F1655 DWQ-OSHA POS.	10,834	0	10,834

TOTAL RECEIPTS	1,983,016	0	1,983,016

NET APPROPRIATION	768,349	0	768,349

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14300 DENR-GENERAL
1635 DWQ LAB SERVICES

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

1211 SPA-REG SALARIES-APPR	1,377,372	-11,126	1,366,246
1212 SPA-REG SALARIES-RECPT	490,255	0	490,255
1421 HOLIDAY PAY - APPRO	95	0	95
1461 EPA&SPA-LONGVTY PAY-APPR	30,599	0	30,599
1462 EPA&SPA-LONGVTY PAY-REC	11,780	0	11,780
1511 SOCIAL SEC CONTRIB-APPRO	107,717	-852	106,865
1512 SOCIAL SEC CONTRIB-REC	38,828	0	38,828
1521 REG RETIRE CONTRIB-APPRO	42,664	-642	42,022
1522 REG RETIRE CONTRIB-RECPT	25,102	0	25,102
1561 MED INS CONTRIB-APPRO	108,521	-1,716	106,805
1562 MED INS CONTRIB-REC	32,263	0	32,263

TOTAL PERSONAL SERVICES	2,265,196	-14,336	2,250,860

2170 ADMIN SERVICES	250	0	250
2181 WORKSHOP/CONFERENCE EXP.	400	0	400
2185 WASTE REM/RECY SER A	9,000	0	9,000
2199 MISC CONTRACTUAL SERVICE	24,700	0	24,700
2200 UTILITY/ENERGY SERVICES	93,895	0	93,895
2300 REPAIR SERVICES	33,787	0	33,787
2400 MAINTENANCE AGREEMENTS	94,800	0	94,800
2500 RENTALS/LEASES	18,803	0	18,803
2700 TRAVEL&OTHER EMPLOYEE EX	14,660	0	14,660
2800 COMMUNICATION&DATA PROC	22,206	0	22,206
2900 OTHER SERVICES	2,750	0	2,750

TOTAL PURCHASED SERVICES	315,251	0	315,251

3100 GENERAL ADMIN SUPPLIES	10,500	0	10,500
3200 FACILITY & HARDWARE SUPP	900	0	900
3300 VEHICLE/EQUIP OPER SUPPL	500	0	500
3600 DRUGS/PHARMACEUTICAL SUP	2,155	0	2,155
3700 RESEARCH/DEVELOP& ED SUP	22,463	0	22,463
3900 OTHER MATERIALS & SUPP	250	0	250

TOTAL SUPPLIES	36,768	0	36,768

4500 EQUIPMENT	90,857	-22,038	68,819

TOTAL PROPERTY, PLANT & EQUIPMT	90,857	-22,038	68,819

5300 DEBT SERVICE	114,836	0	114,836
5800 OTHER ADMINISTRATIVE EXP	50	0	50
5900 OTHER EXPENSES	6,000	0	6,000

TOTAL OTHER EXPENSES & ADJUSTM	120,886	0	120,886

6989 OTHER CONTRACTS/GRANTS	11,500	0	11,500

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14300 DENR-GENERAL
1635 DWQ LAB SERVICES

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

TOTAL AID & PUBLIC ASSISTANCE	11,500	0	11,500

8030 FINE/PENALTY/FORFEIT	50,000	0	50,000
810J I F1630 EWQ-OSHA POS	9,421	0	9,421
8129 TFR TO REG FIELD OFFIC	40,000	0	40,000

TOTAL INTRAGOVERNMENTAL TRANSA	99,421	0	99,421

TOTAL REQUIREMENTS	2,939,879	-36,374	2,903,505

ESTIMATED RECEIPTS			

5500 FINES & PENALTIES	50,000	0	50,000
8132 TFR FROM CODE 24300/2335	707,649	0	707,649

TOTAL RECEIPTS	757,649	0	757,649

NET APPROPRIATION	2,182,230	-36,374	2,145,856

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14300 DENR-GENERAL

1655 GROUNDWATER MANAGEMENT

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

1211 SPA-REG SALARIES-APPR	2,244,717	-25,968	2,218,749
1461 EPA&SPA-LONGVTY PAY-APPR	45,712	0	45,712
1511 SOCIAL SEC CONTRIB-APPRO	175,218	-1,988	173,230
1521 REG RETIRE CONTRIB-APPRO	69,400	-1,498	67,902
1561 MED INS CONTRIB-APPRO	164,248	-3,432	160,816

TOTAL PERSONAL SERVICES	2,699,295	-32,886	2,666,409

2110 LEGAL SERVICES	800	0	800
2170 ADMIN SERVICES	-33,260	0	-33,260
2181 WORKSHOP/CONFERENCE EXP.	545	0	545
2185 WASTE REM/RECY SER A	1,052	0	1,052
2199 MISC CONTRACTUAL SERVICE	0	-17,772	-17,772
2200 UTILITY/ENERGY SERVICES	4,650	0	4,650
2300 REPAIR SERVICES	16,904	0	16,904
2400 MAINTENANCE AGREEMENTS	6,662	0	6,662
2500 RENTALS/LEASES	135,510	0	135,510
2700 TRAVEL&OTHER EMPLOYEE EX	80,103	-30,000	50,103
2800 COMMUNICATION&DATA PROC	40,220	0	40,220
2900 OTHER SERVICES	18,795	0	18,795

TOTAL PURCHASED SERVICES	271,981	-47,772	224,209

3100 GENERAL ADMIN SUPPLIES	15,072	0	15,072
3200 FACILITY & HARDWARE SUPP	48,526	-9,271	39,255
3300 VEHICLE/EQUIP OPER SUPPL	31,454	0	31,454
3400 FOOD & DIETARY SUPPLIES	150	0	150
3500 CLOTHING & RECREATNL SUP	1,932	0	1,932
3600 DRUGS/PHARMACEUTICAL SUP	265	0	265
3700 RESEARCH/DEVELOP& ED SUP	15,799	0	15,799
3900 OTHER MATERIALS & SUPP	5,475	0	5,475

TOTAL SUPPLIES	118,673	-9,271	109,402

4500 EQUIPMENT	49,173	0	49,173
4600 ART,OTHER ARTIFACTS&LIT	200	0	200
4700 INTANGIBLE ASSETS	7,801	0	7,801

TOTAL PROPERTY, PLANT & EQUIPMT	57,174	0	57,174

5100 LEGAL, LICENSE&PERMIT CST	1,399	0	1,399
5300 DEBT SERVICE	36,394	0	36,394
5800 OTHER ADMINISTRATIVE EXP	735	0	735
5900 OTHER EXPENSES	17,700	0	17,700

TOTAL OTHER EXPENSES & ADJUSTM	56,228	0	56,228

6989 OTHER CONTRACTS/GRANTS	235,000	0	235,000

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14300 DENR-GENERAL
1655 GROUNDWATER MANAGEMENT

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

TOTAL AID & PUBLIC ASSISTANCE	235,000	0	235,000

810J I F1630 EWQ-OSHA POS	10,581	0	10,581
8129 TFR TO REG FIELD OFFIC	120,174	0	120,174

TOTAL INTRAGOVERNMENTAL TRANSA	130,755	0	130,755

TOTAL REQUIREMENTS	3,569,106	-89,929	3,479,177

ESTIMATED RECEIPTS			

4320 SALE OF SURPLUS PROPERTY	9,500	0	9,500

TOTAL RECEIPTS	9,500	0	9,500

NET APPROPRIATION	3,559,606	-89,929	3,469,677

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14300 DENR-GENERAL
1660 GROUNDWATER PROTECTION

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

1212 SPA-REG SALARIES-RECPT	728,631	25,968	754,599
1312 REG(N S) TEMP WAGES-RECP	7,114	0	7,114
1432 SHIFT PREM PAY - RECEIPT	1,000	0	1,000
1462 EPA&SPA-LONGVTY PAY-REC	1,356	0	1,356
1512 SOCIAL SEC CONTRIB-REC	55,773	1,988	57,761
1522 REG RETIRE CONTRIB-RECPT	35,699	1,498	37,197
1562 MED INS CONTRIB-REC	58,660	3,432	62,092

TOTAL PERSONAL SERVICES	888,233	32,886	921,119

2140 INFORMATN TECHNOLOGY SVC	27,000	0	27,000
2170 ADMIN SERVICES	26,996	0	26,996
2181 WORKSHOP/CONFERENCE EXP.	50	0	50
2300 REPAIR SERVICES	5,349	0	5,349
2400 MAINTENANCE AGREEMENTS	1,826	0	1,826
2500 RENTALS/LEASES	81,802	0	81,802
2700 TRAVEL&OTHER EMPLOYEE EX	30,400	0	30,400
2800 COMMUNICATION&DATA PROC	10,889	0	10,889
2900 OTHER SERVICES	6,945	0	6,945

TOTAL PURCHASED SERVICES	191,257	0	191,257

3100 GENERAL ADMIN SUPPLIES	20,185	0	20,185
3200 FACILITY & HARDWARE SUPP	100,514	0	100,514
3300 VEHICLE/EQUIP OPER SUPPL	1,050	0	1,050
3500 CLOTHING & RECREATNL SUP	200	0	200
3700 RESEARCH/DEVELOP& ED SUP	21,877	0	21,877
3900 OTHER MATERIALS & SUPP	3,000	0	3,000

TOTAL SUPPLIES	146,826	0	146,826

4500 EQUIPMENT	389,907	0	389,907
4700 INTANGIBLE ASSETS	8,222	0	8,222

TOTAL PROPERTY, PLANT & EQUIPMT	398,129	0	398,129

5600 ASSET & OTHER ADJUSTMENT	78,580	0	78,580
5800 OTHER ADMINISTRATIVE EXP	3,500	0	3,500
5900 OTHER EXPENSES	232	0	232

TOTAL OTHER EXPENSES & ADJUSTM	82,312	0	82,312

TOTAL REQUIREMENTS	1,706,757	32,886	1,739,643

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14300 DENR-GENERAL
1660 GROUNDWATER PROTECTION

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			
7300 INDIRECT(OVERHD) COST RE	78,580	0	78,580
888F EPA - WATER QUAL. MATCH	1,153,278	32,886	1,186,164
8895 EPA - NON-POINT SOURCE	387,220	0	387,220
8898 EPA - UNDRGRND INJECTION	87,679	0	87,679
TOTAL RECEIPTS	1,706,757	32,886	1,739,643
NET APPROPRIATION	0	0	0

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14300 DENR-GENERAL

1665 GRNDWATER STOR TANKS-LEA

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
1212 SPA-REG SALARIES-RECPT	1,152,653	0	1,152,653
1462 EPA&SPA-LONGVTY PAY-REC	9,839	0	9,839
1512 SOCIAL SEC CONTRIB-REC	89,836	0	89,836
1522 REG RETIRE CONTRIB-RECPT	58,961	0	58,961
1562 MED INS CONTRIB-REC	71,444	0	71,444
TOTAL PERSONAL SERVICES	1,382,733	0	1,382,733
2110 LEGAL SERVICES	95,515	0	95,515
2140 INFORMATN TECHNOLOGY SVC	25,000	0	25,000
2170 ADMIN SERVICES	8,005	0	8,005
2181 WORKSHOP/CONFERENCE EXP.	450	0	450
2199 MISC CONTRACTUAL SERVICE	8,250	0	8,250
2200 UTILITY/ENERGY SERVICES	1,550	0	1,550
2300 REPAIR SERVICES	1,410	0	1,410
2400 MAINTENANCE AGREEMENTS	2,500	0	2,500
2500 RENTALS/LEASES	45,042	0	45,042
2700 TRAVEL&OTHER EMPLOYEE EX	14,675	0	14,675
2800 COMMUNICATION&DATA PROC	30,268	0	30,268
2900 OTHER SERVICES	1,660	0	1,660
TOTAL PURCHASED SERVICES	234,325	0	234,325
3100 GENERAL ADMIN SUPPLIES	8,475	0	8,475
3200 FACILITY & HARDWARE SUPP	2,000	0	2,000
3300 VEHICLE/EQUIP OPER SUPPL	25	0	25
3400 FOOD & DIETARY SUPPLIES	100	0	100
3500 CLOTHING & RECREATNL SUP	250	0	250
3600 DRUGS/PHARMACEUTICAL SUP	200	0	200
3700 RESEARCH/DEVELOP& ED SUP	6,232	0	6,232
3900 OTHER MATERIALS & SUPP	900	0	900
TOTAL SUPPLIES	18,182	0	18,182
4500 EQUIPMENT	43,572	0	43,572
4600 ART,OTHER ARTIFACTS&LIT	200	0	200
4700 INTANGIBLE ASSETS	4,100	0	4,100
TOTAL PROPERTY,PLANT & EQUIPMT	47,872	0	47,872
5600 ASSET & OTHER ADJUSTMENT	132,800	0	132,800
5800 OTHER ADMINISTRATIVE EXP	240	0	240
5900 OTHER EXPENSES	66,392	0	66,392
TOTAL OTHER EXPENSES & ADJUSTM	199,432	0	199,432
6989 OTHER CONTRACTS/GRANTS	1,321,515	0	1,321,515
TOTAL AID & PUBLIC ASSISTANCE	1,321,515	0	1,321,515

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1665 GRNDWATER STOR TANKS-LEA

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
8129 TFR TO REG FIELD OFFIC	40,857	0	40,857
TOTAL INTRAGOVERNMENTAL TRANSA	40,857	0	40,857
TOTAL REQUIREMENTS	3,244,916	0	3,244,916
ESTIMATED RECEIPTS			
7300 INDIRECT(OVERHD) COST RE	132,800	0	132,800
888C EPA-LEAKING UND STG TK	2,900,902	0	2,900,902
888D EPA-UNDGRD STG. TANK	211,214	0	211,214
TOTAL RECEIPTS	3,244,916	0	3,244,916
NET APPROPRIATION	0	0	0

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14300 DENR-GENERAL

1670 UND STORAGE TANKS-STATE

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

1212 SPA-REG SALARIES-RECPT	1,289,523	0	1,289,523
1462 EPA&SPA-LONGVTY PAY-REC	7,406	0	7,406
1512 SOCIAL SEC CONTRIB-REC	100,157	0	100,157
1522 REG RETIRE CONTRIB-RECPT	64,011	0	64,011
1562 MED INS CONTRIB-REC	81,998	0	81,998
1651 COMPENSATION TO BOARD ME	30	0	30

TOTAL PERSONAL SERVICES	1,543,125	0	1,543,125

2110 LEGAL SERVICES	529	0	529
2181 WORKSHOP/CONFERENCE EXP.	20	0	20
2199 MISC CONTRACTUAL SERVICE	1,110	0	1,110
2300 REPAIR SERVICES	725	0	725
2400 MAINTENANCE AGREEMENTS	504	0	504
2500 RENTALS/LEASES	14,485	0	14,485
2700 TRAVEL&OTHER EMPLOYEE EX	17,997	0	17,997
2800 COMMUNICATION&DATA PROC	41,800	0	41,800
2900 OTHER SERVICES	1,700	0	1,700

TOTAL PURCHASED SERVICES	78,870	0	78,870

3100 GENERAL ADMIN SUPPLIES	4,745	0	4,745
3200 FACILITY & HARDWARE SUPP	375	0	375
3300 VEHICLE/EQUIP OPER SUPPL	20	0	20
3600 DRUGS/PHARMACEUTICAL SUP	213	0	213
3700 RESEARCH/DEVELOP& ED SUP	420	0	420
3900 OTHER MATERIALS & SUPP	1,050	0	1,050

TOTAL SUPPLIES	6,823	0	6,823

4500 EQUIPMENT	38,414	0	38,414
4700 INTANGIBLE ASSETS	245	0	245

TOTAL PROPERTY, PLANT & EQUIPMT	38,659	0	38,659

5800 OTHER ADMINISTRATIVE EXP	250	0	250
5900 OTHER EXPENSES	13,539	0	13,539

TOTAL OTHER EXPENSES & ADJUSTM	13,789	0	13,789

8129 TFR TO REG FIELD OFFIC	40,755	0	40,755

TOTAL INTRAGOVERNMENTAL TRANSA	40,755	0	40,755

TOTAL REQUIREMENTS	1,722,021	0	1,722,021

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1670 UND STORAGE TANKS-STATE

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			
8174 TFR FRM CODE 64305/6370	945,968	0	945,968
8175 TFR FRM CODE 64308/6371	776,053	0	776,053
TOTAL RECEIPTS	1,722,021	0	1,722,021
NET APPROPRIATION			
	0	0	0

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

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
1212 SPA-REG SALARIES-RECPT	1,398,710	0	1,398,710
1462 EPA&SPA-LONGVTY PAY-REC	604	0	604
1512 SOCIAL SEC CONTRIB-REC	107,576	0	107,576
1522 REG RETIRE CONTRIB-RECPT	69,966	0	69,966
1562 MED INS CONTRIB-REC	88,604	0	88,604
TOTAL PERSONAL SERVICES	1,665,460	0	1,665,460
2170 ADMIN SERVICES	14,400	0	14,400
2181 WORKSHOP/CONFERENCE EXP.	331	0	331
2199 MISC CONTRACTUAL SERVICE	1,000	0	1,000
2300 REPAIR SERVICES	4,727	0	4,727
2400 MAINTENANCE AGREEMENTS	5,000	0	5,000
2500 RENTALS/LEASES	87,245	0	87,245
2700 TRAVEL&OTHER EMPLOYEE EX	35,009	0	35,009
2800 COMMUNICATION&DATA PROC	61,410	0	61,410
2900 OTHER SERVICES	12,800	0	12,800
TOTAL PURCHASED SERVICES	221,922	0	221,922
3100 GENERAL ADMIN SUPPLIES	17,981	0	17,981
3200 FACILITY & HARDWARE SUPP	800	0	800
3300 VEHICLE/EQUIP OPER SUPPL	225	0	225
3500 CLOTHING & RECREATNL SUP	200	0	200
3600 DRUGS/PHARMACEUTICAL SUP	100	0	100
3700 RESEARCH/DEVELOP& ED SUP	2,785	0	2,785
3900 OTHER MATERIALS & SUPP	4,200	0	4,200
TOTAL SUPPLIES	26,291	0	26,291
4500 EQUIPMENT	45,982	0	45,982
4700 INTANGIBLE ASSETS	3,500	0	3,500
TOTAL PROPERTY, PLANT & EQUIPMT	49,482	0	49,482
5800 OTHER ADMINISTRATIVE EXP	100	0	100
5900 OTHER EXPENSES	10,000	0	10,000
TOTAL OTHER EXPENSES & ADJUSTM	10,100	0	10,100
8129 TFR TO REG FIELD OFFIC	79,783	0	79,783
8179 TRANS TO REG CLERK POS	88,527	0	88,527
TOTAL INTRAGOVERNMENTAL TRANSA	168,310	0	168,310
TOTAL REQUIREMENTS	2,141,565	0	2,141,565

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1671 UST-COMPLIANCE, INSP, PERM

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

8174 TFR FRM CODE 64305/6370	2,141,565	0	2,141,565

TOTAL RECEIPTS	2,141,565	0	2,141,565

NET APPROPRIATION	0	0	0

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14300 DENR-GENERAL
1685 STATE REVOLVING FUND

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

1212 SPA-REG SALARIES-RECPT	1,366,152	0	1,366,152
1462 EPA&SPA-LONGVTY PAY-REC	31,267	0	31,267
1512 SOCIAL SEC CONTRIB-REC	104,391	0	104,391
1522 REG RETIRE CONTRIB-RECPT	69,873	0	69,873
1562 MED INS CONTRIB-REC	83,011	0	83,011

TOTAL PERSONAL SERVICES	1,654,694	0	1,654,694

2170 ADMIN SERVICES	5,800	0	5,800
2181 WORKSHOP/CONFERENCE EXP.	250	0	250
2199 MISC CONTRACTUAL SERVICE	500	0	500
2300 REPAIR SERVICES	2,000	0	2,000
2400 MAINTENANCE AGREEMENTS	26,000	0	26,000
2500 RENTALS/LEASES	135,900	0	135,900
2700 TRAVEL&OTHER EMPLOYEE EX	22,925	0	22,925
2800 COMMUNICATION&DATA PROC	128,875	0	128,875
2900 OTHER SERVICES	13,325	0	13,325

TOTAL PURCHASED SERVICES	335,575	0	335,575

3100 GENERAL ADMIN SUPPLIES	11,400	0	11,400
3200 FACILITY & HARDWARE SUPP	750	0	750
3700 RESEARCH/DEVELOP& ED SUP	2,650	0	2,650
3900 OTHER MATERIALS & SUPP	700	0	700

TOTAL SUPPLIES	15,500	0	15,500

4500 EQUIPMENT	45,624	0	45,624
4700 INTANGIBLE ASSETS	13,500	0	13,500

TOTAL PROPERTY, PLANT & EQUIPMT	59,124	0	59,124

5600 ASSET & OTHER ADJUSTMENT	208,064	0	208,064
5800 OTHER ADMINISTRATIVE EXP	6,300	0	6,300
5900 OTHER EXPENSES	3,000	0	3,000

TOTAL OTHER EXPENSES & ADJUSTM	217,364	0	217,364

6989 OTHER CONTRACTS/GRANTS	56,000	0	56,000

TOTAL AID & PUBLIC ASSISTANCE	56,000	0	56,000

810J I F1630 EWQ-OSHA POS	5,542	0	5,542

TOTAL INTRAGOVERNMENTAL TRANSA	5,542	0	5,542

TOTAL REQUIREMENTS	2,343,799	0	2,343,799

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14300 DENR-GENERAL
1685 STATE REVOLVING FUND

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			
7300 INDIRECT(OVERHD) COST RE	208,064	0	208,064
8129 TFR FROM 64311/6118	256,321	0	256,321
8891 EPA - 205-G CONSTR. GRTS	232,791	0	232,791
8897 EPA - ST. REV FUND/MATCH	1,646,623	0	1,646,623
TOTAL RECEIPTS	2,343,799	0	2,343,799
NET APPROPRIATION	0	0	0

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14300 DENR-GENERAL
1690 WATER QUALITY CONTROL

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

1211 SPA-REG SALARIES-APPR	4,952,853	0	4,952,853
1212 SPA-REG SALARIES-RECPT	2,319,105	0	2,319,105
1222 SPA TIME LIMIT SAL.REC	76,708	0	76,708
1421 HOLIDAY PAY - APPRO	469	0	469
1461 EPA&SPA-LONGVTY PAY-APPR	84,621	0	84,621
1462 EPA&SPA-LONGVTY PAY-REC	26,298	0	26,298
1511 SOCIAL SEC CONTRIB-APPRO	385,403	0	385,403
1512 SOCIAL SEC CONTRIB-REC	184,308	0	184,308
1521 REG RETIRE CONTRIB-APPRO	152,649	0	152,649
1522 REG RETIRE CONTRIB-RECPT	118,356	0	118,356
1561 MED INS CONTRIB-APPRO	357,210	0	357,210
1562 MED INS CONTRIB-REC	172,905	0	172,905
1651 COMPENSATION TO BOARD ME	500	0	500

TOTAL PERSONAL SERVICES	8,831,385	0	8,831,385

2110 LEGAL SERVICES	10,000	0	10,000
2133 EMPLOYEE PHYSICALS	359	0	359
2140 INFORMATN TECHNOLOGY SVC	345,959	0	345,959
2181 WORKSHOP/CONFERENCE EXP.	4,650	0	4,650
2184 JANITORIAL SERVICES	200	0	200
2185 WASTE REM/RECY SER A	3,000	0	3,000
2188 LAWNS & GROUNDS SERVICE	4,000	0	4,000
2199 MISC CONTRACTUAL SERVICE	10,000	0	10,000
2200 UTILITY/ENERGY SERVICES	104,362	0	104,362
2300 REPAIR SERVICES	20,933	0	20,933
2400 MAINTENANCE AGREEMENTS	54,608	0	54,608
2500 RENTALS/LEASES	380,695	-25,000	355,695
2700 TRAVEL&OTHER EMPLOYEE EX	322,699	-30,000	292,699
2800 COMMUNICATION&DATA PROC	403,074	0	403,074
2900 OTHER SERVICES	110,966	-10,000	100,966

TOTAL PURCHASED SERVICES	1,775,505	-65,000	1,710,505

3100 GENERAL ADMIN SUPPLIES	120,617	0	120,617
3200 FACILITY & HARDWARE SUPP	16,287	0	16,287
3300 VEHICLE/EQUIP OPER SUPPL	28,419	0	28,419
3400 FOOD & DIETARY SUPPLIES	1,079	0	1,079
3500 CLOTHING & RECREATNL SUP	9,279	0	9,279
3600 DRUGS/PHARMACEUTICAL SUP	1,588	0	1,588
3700 RESEARCH/DEVELOP& ED SUP	79,239	-13,000	66,239
3900 OTHER MATERIALS & SUPP	23,415	0	23,415

TOTAL SUPPLIES	279,923	-13,000	266,923

4500 EQUIPMENT	432,650	-54,297	378,353
4700 INTANGIBLE ASSETS	99,211	0	99,211

TOTAL PROPERTY, PLANT & EQUIPMT	531,861	-54,297	477,564

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14300 DENR-GENERAL
1690 WATER QUALITY CONTROL

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
5300 DEBT SERVICE	112,251	0	112,251
5600 ASSET & OTHER ADJUSTMENT	318,434	0	318,434
5800 OTHER ADMINISTRATIVE EXP	13,032	0	13,032
5900 OTHER EXPENSES	173,345	-30,000	143,345
TOTAL OTHER EXPENSES & ADJUSTM	617,062	-30,000	587,062
6929 OTHER CONT/GRT-ED-INST	5,000	0	5,000
6989 OTHER CONTRACTS/GRANTS	66,033	0	66,033
TOTAL AID & PUBLIC ASSISTANCE	71,033	0	71,033
8129 TFR TO REG FIELD OFFIC	238,963	-20,000	218,963
8141 I F1210 FORESTRY RCC'S	500	0	500
TOTAL INTRAGOVERNMENTAL TRANSA	239,463	-20,000	219,463
TOTAL REQUIREMENTS	12,346,232	-182,297	12,163,935
ESTIMATED RECEIPTS			
4160 PROFESSIONAL SERVICES	4,093	0	4,093
4320 SALE OF SURPLUS PROPERTY	9,400	0	9,400
5300 CERTIFICATION FEES	23,970	0	23,970
7300 INDIRECT(OVERHD) COST RE	318,434	0	318,434
8314 REIMB-COPY SERVICE	38,000	0	38,000
888F EPA - WATER QUAL. MATCH	3,730,019	0	3,730,019
TOTAL RECEIPTS	4,123,916	0	4,123,916
NET APPROPRIATION	8,222,316	-182,297	8,040,019

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14300 DENR-GENERAL
1695 WATER QUALITY PERMIT FEE

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

1212 SPA-REG SALARIES-RECPT	3,221,392	0	3,221,392
1462 EPA&SPA-LONGVTY PAY-REC	41,304	0	41,304
1512 SOCIAL SEC CONTRIB-REC	252,762	0	252,762
1522 REG RETIRE CONTRIB-RECPT	163,603	0	163,603
1562 MED INS CONTRIB-REC	214,109	0	214,109

TOTAL PERSONAL SERVICES	3,893,170	0	3,893,170

2181 WORKSHOP/CONFERENCE EXP.	718	0	718
2300 REPAIR SERVICES	500	0	500
2700 TRAVEL&OTHER EMPLOYEE EX	47,200	0	47,200
2800 COMMUNICATION&DATA PROC	84,750	0	84,750
2900 OTHER SERVICES	22,000	0	22,000

TOTAL PURCHASED SERVICES	155,168	0	155,168

3100 GENERAL ADMIN SUPPLIES	16,100	0	16,100
3200 FACILITY & HARDWARE SUPP	100	0	100
3300 VEHICLE/EQUIP OPER SUPPL	300	0	300
3600 DRUGS/PHARMACEUTICAL SUP	1,500	0	1,500
3700 RESEARCH/DEVELOP& ED SUP	2,000	0	2,000

TOTAL SUPPLIES	20,000	0	20,000

4500 EQUIPMENT	106,122	0	106,122
4700 INTANGIBLE ASSETS	10,000	0	10,000

TOTAL PROPERTY, PLANT & EQUIPMT	116,122	0	116,122

5800 OTHER ADMINISTRATIVE EXP	2,000	0	2,000
5900 OTHER EXPENSES	26,050	0	26,050

TOTAL OTHER EXPENSES & ADJUSTM	28,050	0	28,050

6989 OTHER CONTRACTS/GRANTS	1,854	0	1,854

TOTAL AID & PUBLIC ASSISTANCE	1,854	0	1,854

8021 WORKER'S COMP. TRF. QT1	200	0	200
810H TRANS TO 1665-GROUDWATER	2,374	0	2,374
810J I F1630 EWQ-OSHA POS	24,420	0	24,420
8129 TFR TO REG FIELD OFFIC	50,000	0	50,000

TOTAL INTRAGOVERNMENTAL TRANSA	76,994	0	76,994

TOTAL REQUIREMENTS	4,291,358	0	4,291,358

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1695 WATER QUALITY PERMIT FEE

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			
7992 IMPREST/PETTY CASH REDEP	50	0	50
8192 TFR FRM CODE 24300/2341	4,291,308	0	4,291,308
TOTAL RECEIPTS	4,291,358	0	4,291,358
NET APPROPRIATION			
	0	0	0

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1705 WATER QUALITY-ALB/PAM SO

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

1212 SPA-REG SALARIES-RECPT	278,143	0	278,143
1222 SPA TIME LIMIT SAL.REC	316,894	0	316,894
1462 EPA&SPA-LONGVTY PAY-REC	1,002	0	1,002
1512 SOCIAL SEC CONTRIB-REC	45,548	0	45,548
1522 REG RETIRE CONTRIB-RECPT	31,887	0	31,887
1562 MED INS CONTRIB-REC	45,609	0	45,609

TOTAL PERSONAL SERVICES	719,083	0	719,083

2170 ADMIN SERVICES	28,000	0	28,000
2181 WORKSHOP/CONFERENCE EXP.	5,700	0	5,700
2199 MISC CONTRACTUAL SERVICE	842,492	0	842,492
2300 REPAIR SERVICES	400	0	400
2500 RENTALS/LEASES	236,750	0	236,750
2700 TRAVEL&OTHER EMPLOYEE EX	78,520	0	78,520
2800 COMMUNICATION&DATA PROC	79,662	0	79,662
2900 OTHER SERVICES	26,306	0	26,306

TOTAL PURCHASED SERVICES	1,297,830	0	1,297,830

3100 GENERAL ADMIN SUPPLIES	6,210	0	6,210
3300 VEHICLE/EQUIP OPER SUPPL	800	0	800
3700 RESEARCH/DEVELOP& ED SUP	5,700	0	5,700
3900 OTHER MATERIALS & SUPP	200	0	200

TOTAL SUPPLIES	12,910	0	12,910

4500 EQUIPMENT	197,710	0	197,710
4700 INTANGIBLE ASSETS	13,504	0	13,504

TOTAL PROPERTY, PLANT & EQUIPMT	211,214	0	211,214

5900 OTHER EXPENSES	500	0	500

TOTAL OTHER EXPENSES & ADJUSTM	500	0	500

8129 TFR TO REG FIELD OFFIC	2,000	0	2,000

TOTAL INTRAGOVERNMENTAL TRANSA	2,000	0	2,000

TOTAL REQUIREMENTS	2,243,537	0	2,243,537

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1705 WATER QUALITY-ALB/PAM SO

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			
2509 CREP GRANT CWMTF REC	1,626,050	0	1,626,050
810D TRANSFER FROM DOT	450,477	0	450,477
8115 TRANSFER FROM COASTAL MG	167,010	0	167,010

TOTAL RECEIPTS	2,243,537	0	2,243,537

NET APPROPRIATION	0	0	0

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14300 DENR-GENERAL
1710 WATER QUALITY - EPA GRAN

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

1212 SPA-REG SALARIES-RECPT	77,376	0	77,376
1462 EPA&SPA-LONGVTY PAY-REC	3,442	0	3,442
1512 SOCIAL SEC CONTRIB-REC	6,189	0	6,189
1522 REG RETIRE CONTRIB-RECPT	4,041	0	4,041
1562 MED INS CONTRIB-REC	5,606	0	5,606
1631 WRKER COMP-MED PAYMENTS	200	0	200

TOTAL PERSONAL SERVICES	96,854	0	96,854

2140 INFORMATN TECHNOLOGY SVC	275	0	275
2170 ADMIN SERVICES	65,657	0	65,657
2199 MISC CONTRACTUAL SERVICE	180,032	0	180,032
2300 REPAIR SERVICES	4,440	0	4,440
2400 MAINTENANCE AGREEMENTS	3,760	0	3,760
2500 RENTALS/LEASES	26,583	0	26,583
2700 TRAVEL&OTHER EMPLOYEE EX	13,000	0	13,000
2800 COMMUNICATION&DATA PROC	20,346	0	20,346
2900 OTHER SERVICES	1,666	0	1,666

TOTAL PURCHASED SERVICES	315,759	0	315,759

3100 GENERAL ADMIN SUPPLIES	6,800	0	6,800
3200 FACILITY & HARDWARE SUPP	1,300	0	1,300
3300 VEHICLE/EQUIP OPER SUPPL	1,700	0	1,700
3500 CLOTHING & RECREATNL SUP	1,000	0	1,000
3600 DRUGS/PHARMACEUTICAL SUP	3,000	0	3,000
3700 RESEARCH/DEVELOP& ED SUP	21,917	0	21,917
3900 OTHER MATERIALS & SUPP	1,000	0	1,000

TOTAL SUPPLIES	36,717	0	36,717

4500 EQUIPMENT	62,278	0	62,278

TOTAL PROPERTY, PLANT & EQUIPMT	62,278	0	62,278

5600 ASSET & OTHER ADJUSTMENT	16,297	0	16,297
5800 OTHER ADMINISTRATIVE EXP	38	0	38

TOTAL OTHER EXPENSES & ADJUSTM	16,335	0	16,335

6929 OTHER CONT/GRT-ED-INST	173,625	0	173,625
6989 OTHER CONTRACTS/GRANTS	326,207	0	326,207

TOTAL AID & PUBLIC ASSISTANCE	499,832	0	499,832

8129 TFR TO REG FIELD OFFIC	20,000	0	20,000

TOTAL INTRAGOVERNMENTAL TRANSA	20,000	0	20,000

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1710 WATER QUALITY - EPA GRAN

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

TOTAL REQUIREMENTS	1,047,775	0	1,047,775

ESTIMATED RECEIPTS			

7300 INDIRECT(OVERHD) COST RE	16,297	0	16,297
88AN ECOREGION IMPAIRED WATER	139,433	0	139,433
88AP EPA/NRF PFIESTERIA PROJE	84,056	0	84,056
888P WQ STORMWATER/SEWER OVER	92,204	0	92,204
888Q EPA-NEUSE TEAM SUPPORT	232,304	0	232,304
888Y EPA STAKEHOLDER SUPPORT	216,839	0	216,839
8893 EPA - 205-J-1 GRANT	266,642	0	266,642

TOTAL RECEIPTS	1,047,775	0	1,047,775

NET APPROPRIATION	0	0	0

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14300 DENR-GENERAL
1715 WASTEWATER TREATMENT

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

1212 SPA-REG SALARIES-RECPT	54,440	0	54,440
1512 SOCIAL SEC CONTRIB-REC	4,165	0	4,165
1522 REG RETIRE CONTRIB-RECPT	2,722	0	2,722
1562 MED INS CONTRIB-REC	1,736	0	1,736

TOTAL PERSONAL SERVICES	63,063	0	63,063

5600 ASSET & OTHER ADJUSTMENT	6,588	0	6,588

TOTAL OTHER EXPENSES & ADJUSTM	6,588	0	6,588

TOTAL REQUIREMENTS	69,651	0	69,651

ESTIMATED RECEIPTS			

7300 INDIRECT(OVERHD) COST RE	6,588	0	6,588
8894 EPA - OPERATOR TRAINING	63,063	0	63,063

TOTAL RECEIPTS	69,651	0	69,651

NET APPROPRIATION	0	0	0

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14300 DENR-GENERAL

1720 NONPOINT SOURCE-WAT QUAL

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

1212 SPA-REG SALARIES-RECPT	515,350	0	515,350
1512 SOCIAL SEC CONTRIB-REC	39,425	0	39,425
1522 REG RETIRE CONTRIB-RECPT	27,067	0	27,067
1562 MED INS CONTRIB-REC	38,804	0	38,804

TOTAL PERSONAL SERVICES	620,646	0	620,646

2181 WORKSHOP/CONFERENCE EXP.	500	0	500
2199 MISC CONTRACTUAL SERVICE	1,244,746	0	1,244,746
2500 RENTALS/LEASES	124,127	0	124,127
2700 TRAVEL&OTHER EMPLOYEE EX	42,625	0	42,625
2800 COMMUNICATION&DATA PROC	144,786	0	144,786
2900 OTHER SERVICES	16,596	0	16,596

TOTAL PURCHASED SERVICES	1,573,380	0	1,573,380

3100 GENERAL ADMIN SUPPLIES	31,000	0	31,000
3200 FACILITY & HARDWARE SUPP	5,000	0	5,000
3300 VEHICLE/EQUIP OPER SUPPL	200	0	200
3700 RESEARCH/DEVELOP& ED SUP	175,787	0	175,787

TOTAL SUPPLIES	211,987	0	211,987

4500 EQUIPMENT	220,908	0	220,908
4700 INTANGIBLE ASSETS	18,465	0	18,465

TOTAL PROPERTY, PLANT & EQUIPMT	239,373	0	239,373

5600 ASSET & OTHER ADJUSTMENT	85,859	0	85,859
5900 OTHER EXPENSES	40,446	0	40,446

TOTAL OTHER EXPENSES & ADJUSTM	126,305	0	126,305

6929 OTHER CONT/GRT-ED-INST	991,798	0	991,798
6961 AID TO COUNTIES	696,182	0	696,182
6962 AID TO CITIES AND TOWNS	115,000	0	115,000
6989 OTHER CONTRACTS/GRANTS	383,047	0	383,047

TOTAL AID & PUBLIC ASSISTANCE	2,186,027	0	2,186,027

8104 TRF TO DIV. WASTE MGMT	102,714	0	102,714
8115 TRANS TO LAND RESOURCES	136,953	0	136,953
8125 TRANSFER TO WILDLIFE	28,693	0	28,693
8128 TFR TO SOIL & WATER	414,838	0	414,838
8129 TFR TO REG FIELD OFFIC	62,644	0	62,644
8135 TRANS TO OTH FORESTRY PR	350,116	0	350,116
8149 TRANS TO WATER RESOU	45,000	0	45,000
8155 TRANS TO ENVIRON EDUC	60,500	0	60,500

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1720 NONPOINT SOURCE-WAT QUAL

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

8184 TRANSFER TO DEH	133,409	0	133,409

TOTAL INTRAGOVERNMENTAL TRANSA	1,334,867	0	1,334,867

TOTAL REQUIREMENTS	6,292,585	0	6,292,585

ESTIMATED RECEIPTS			

7300 INDIRECT(OVERHD) COST RE	85,859	0	85,859
8895 EPA - NON-POINT SOURCE	6,206,726	0	6,206,726

TOTAL RECEIPTS	6,292,585	0	6,292,585

NET APPROPRIATION	0	0	0

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14300 DENR-GENERAL
 1725 WETLANDS PROGRAM DEVELOP

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
1212 SPA-REG SALARIES-RECPT	198,205	0	198,205
1222 SPA TIME LIMIT SAL.REC	42,350	0	42,350
1462 EPA&SPA-LONGVTY PAY-REC	2,397	0	2,397
1512 SOCIAL SEC CONTRIB-REC	18,411	0	18,411
1522 REG RETIRE CONTRIB-RECPT	12,704	0	12,704
1562 MED INS CONTRIB-REC	18,274	0	18,274
TOTAL PERSONAL SERVICES	292,341	0	292,341
3700 RESEARCH/DEVELOP& ED SUP	100	0	100
TOTAL SUPPLIES	100	0	100
4500 EQUIPMENT	11,900	0	11,900
4700 INTANGIBLE ASSETS	1,000	0	1,000
TOTAL PROPERTY, PLANT & EQUIPMT	12,900	0	12,900
5600 ASSET & OTHER ADJUSTMENT	27,853	0	27,853
5900 OTHER EXPENSES	278	0	278
TOTAL OTHER EXPENSES & ADJUSTM	28,131	0	28,131
TOTAL REQUIREMENTS	333,472	0	333,472
ESTIMATED RECEIPTS			
7300 INDIRECT(OVERHD) COST RE	27,853	0	27,853
88C7 EPA STREAM PROTECTION	117,112	0	117,112
88E3 MONITORING/UWL CLASSIFIC	124,032	0	124,032
888J WETLANDS PROTECTION	616	0	616
888N WQ-WETLANDS PROG. DEV./E	63,521	0	63,521
888X EPA STREAM RESTORATION	338	0	338
TOTAL RECEIPTS	333,472	0	333,472
NET APPROPRIATION	0	0	0

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1730 LAND RESOURCES-ADMINISTR

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

1211 SPA-REG SALARIES-APPR	128,046	0	128,046
1461 EPA&SPA-LONGVTY PAY-APPR	1,335	0	1,335
1511 SOCIAL SEC CONTRIB-APPRO	9,898	0	9,898
1521 REG RETIRE CONTRIB-APPRO	3,920	0	3,920
1561 MED INS CONTRIB-APPRO	6,599	0	6,599

TOTAL PERSONAL SERVICES	149,798	0	149,798

2300 REPAIR SERVICES	100	0	100
2400 MAINTENANCE AGREEMENTS	745	0	745
2700 TRAVEL&OTHER EMPLOYEE EX	2,708	0	2,708
2800 COMMUNICATION&DATA PROC	30,627	-5,676	24,951
2900 OTHER SERVICES	170	0	170

TOTAL PURCHASED SERVICES	34,350	-5,676	28,674

3100 GENERAL ADMIN SUPPLIES	154	0	154
3700 RESEARCH/DEVELOP& ED SUP	50	0	50

TOTAL SUPPLIES	204	0	204

5800 OTHER ADMINISTRATIVE EXP	150	0	150
5900 OTHER EXPENSES	104	0	104

TOTAL OTHER EXPENSES & ADJUSTM	254	0	254

TOTAL REQUIREMENTS	184,606	-5,676	178,930

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

NET APPROPRIATION	184,606	-5,676	178,930

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1735 GEOLOGICAL SURVEY

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

1211 SPA-REG SALARIES-APPR	516,347	0	516,347
1212 SPA-REG SALARIES-RECPT	34,340	0	34,340
1312 REG(N S) TEMP WAGES-RECP	31,711	0	31,711
1461 EPA&SPA-LONGVTY PAY-APPR	8,279	0	8,279
1511 SOCIAL SEC CONTRIB-APPRO	40,134	0	40,134
1512 SOCIAL SEC CONTRIB-REC	5,054	0	5,054
1521 REG RETIRE CONTRIB-APPRO	15,896	0	15,896
1522 REG RETIRE CONTRIB-RECPT	1,759	0	1,759
1561 MED INS CONTRIB-APPRO	32,263	0	32,263
1562 MED INS CONTRIB-REC	3,610	0	3,610

TOTAL PERSONAL SERVICES	689,393	0	689,393

2199 MISC CONTRACTUAL SERVICE	2,153	0	2,153
2300 REPAIR SERVICES	720	0	720
2400 MAINTENANCE AGREEMENTS	500	0	500
2500 RENTALS/LEASES	3,333	0	3,333
2700 TRAVEL&OTHER EMPLOYEE EX	10,037	0	10,037
2800 COMMUNICATION&DATA PROC	23,950	0	23,950
2900 OTHER SERVICES	706	0	706

TOTAL PURCHASED SERVICES	41,399	0	41,399

3100 GENERAL ADMIN SUPPLIES	3,449	0	3,449
3200 FACILITY & HARDWARE SUPP	200	0	200
3300 VEHICLE/EQUIP OPER SUPPL	695	0	695
3700 RESEARCH/DEVELOP& ED SUP	2,902	0	2,902
3800 PURCHASES FOR RESALE	27,480	0	27,480
3900 OTHER MATERIALS & SUPP	1,600	0	1,600

TOTAL SUPPLIES	36,326	0	36,326

4500 EQUIPMENT	12,901	0	12,901
4700 INTANGIBLE ASSETS	3,000	0	3,000

TOTAL PROPERTY, PLANT & EQUIPMT	15,901	0	15,901

5600 ASSET & OTHER ADJUSTMENT	8,759	0	8,759
5900 OTHER EXPENSES	5,294	0	5,294

TOTAL OTHER EXPENSES & ADJUSTM	14,053	0	14,053

6989 OTHER CONTRACTS/GRANTS	35,000	0	35,000

TOTAL AID & PUBLIC ASSISTANCE	35,000	0	35,000

TOTAL REQUIREMENTS	832,072	0	832,072

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1735 GEOLOGICAL SURVEY

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			
4160 PROFESSIONAL SERVICES	96,556	0	96,556
4310 SALE OF PUBLICATIONS	71,000	0	71,000
4320 SALE OF SURPLUS PROPERTY	1,000	0	1,000
7300 INDIRECT(OVERHD) COST RE	8,759	0	8,759
7992 IMPREST/PETTY CASH REDEP	50	0	50
8112 TRANSFER FROM PARKS	5,435	0	5,435
889L INT-USGS-STATE MAP	42,337	0	42,337
TOTAL RECEIPTS	225,137	0	225,137
NET APPROPRIATION	606,935	0	606,935

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14300 DENR-GENERAL
1740 LAND QUALITY

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
1211 SPA-REG SALARIES-APPR	1,952,484	-32,977	1,919,507
1212 SPA-REG SALARIES-RECPT	39,777	0	39,777
1461 EPA&SPA-LONGVTY PAY-APPR	42,849	0	42,849
1462 EPA&SPA-LONGVTY PAY-REC	1,066	0	1,066
1511 SOCIAL SEC CONTRIB-APPRO	152,643	-2,524	150,119
1512 SOCIAL SEC CONTRIB-REC	3,065	0	3,065
1521 REG RETIRE CONTRIB-APPRO	60,459	-1,904	58,555
1522 REG RETIRE CONTRIB-RECPT	2,043	0	2,043
1561 MED INS CONTRIB-APPRO	134,918	-3,432	131,486
1562 MED INS CONTRIB-REC	2,933	0	2,933
TOTAL PERSONAL SERVICES	2,392,237	-40,837	2,351,400
2185 WASTE REM/RECY SER A	643	0	643
2199 MISC CONTRACTUAL SERVICE	20,525	0	20,525
2300 REPAIR SERVICES	150	0	150
2400 MAINTENANCE AGREEMENTS	3,000	0	3,000
2500 RENTALS/LEASES	36,641	-28,635	8,006
2700 TRAVEL&OTHER EMPLOYEE EX	83,049	0	83,049
2800 COMMUNICATION&DATA PROC	30,491	0	30,491
2900 OTHER SERVICES	15,050	0	15,050
TOTAL PURCHASED SERVICES	189,549	-28,635	160,914
3100 GENERAL ADMIN SUPPLIES	15,946	0	15,946
3200 FACILITY & HARDWARE SUPP	374	0	374
3300 VEHICLE/EQUIP OPER SUPPL	11,930	0	11,930
3500 CLOTHING & RECREATNL SUP	4,514	0	4,514
3700 RESEARCH/DEVELOP& ED SUP	3,850	0	3,850
3900 OTHER MATERIALS & SUPP	6,544	0	6,544
TOTAL SUPPLIES	43,158	0	43,158
4500 EQUIPMENT	28,015	0	28,015
4600 ART,OTHER ARTIFACTS&LIT	3,600	0	3,600
4700 INTANGIBLE ASSETS	1,139	0	1,139
TOTAL PROPERTY,PLANT & EQUIPMT	32,754	0	32,754
5800 OTHER ADMINISTRATIVE EXP	3,931	0	3,931
5900 OTHER EXPENSES	6,402	0	6,402
TOTAL OTHER EXPENSES & ADJUSTM	10,333	0	10,333
6929 OTHER CONT/GRT-ED-INST	182,925	-15,000	167,925
6961 AID TO COUNTIES	30,500	0	30,500
6962 AID TO CITIES AND TOWNS	70,857	0	70,857
6989 OTHER CONTRACTS/GRANTS	25,200	0	25,200

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14300 DENR-GENERAL
1740 LAND QUALITY

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

TOTAL AID & PUBLIC ASSISTANCE	309,482	-15,000	294,482

8030 FINE/PENALTY/FORFEIT	540,000	0	540,000
8129 TFR TO REG FIELD OFFIC	47,816	0	47,816

TOTAL INTRAGOVERNMENTAL TRANSA	587,816	0	587,816

TOTAL REQUIREMENTS	3,565,329	-84,472	3,480,857

ESTIMATED RECEIPTS			

5500 FINES & PENALTIES	540,000	0	540,000
8114 TRANSFER FROM DWQ	48,854	0	48,854

TOTAL RECEIPTS	588,854	0	588,854

NET APPROPRIATION	2,976,475	-84,472	2,892,003

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14300 DENR-GENERAL
1750 GEODETIC SURVEY

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

1211 SPA-REG SALARIES-APPR	655,841	0	655,841
1212 SPA-REG SALARIES-RECPT	136,780	0	136,780
1461 EPA&SPA-LONGVTY PAY-APPR	14,306	0	14,306
1462 EPA&SPA-LONGVTY PAY-REC	3,136	0	3,136
1511 SOCIAL SEC CONTRIB-APPRO	51,268	0	51,268
1512 SOCIAL SEC CONTRIB-REC	10,705	0	10,705
1521 REG RETIRE CONTRIB-APPRO	20,305	0	20,305
1522 REG RETIRE CONTRIB-RECPT	6,135	0	6,135
1561 MED INS CONTRIB-APPRO	49,861	0	49,861
1562 MED INS CONTRIB-REC	11,732	0	11,732

TOTAL PERSONAL SERVICES	960,069	0	960,069

2199 MISC CONTRACTUAL SERVICE	0	-46,497	-46,497
2200 UTILITY/ENERGY SERVICES	1,980	0	1,980
2300 REPAIR SERVICES	9,813	0	9,813
2400 MAINTENANCE AGREEMENTS	5,242	0	5,242
2500 RENTALS/LEASES	16,000	0	16,000
2700 TRAVEL&OTHER EMPLOYEE EX	43,108	0	43,108
2800 COMMUNICATION&DATA PROC	24,039	0	24,039
2900 OTHER SERVICES	10,807	0	10,807

TOTAL PURCHASED SERVICES	110,989	-46,497	64,492

3100 GENERAL ADMIN SUPPLIES	11,373	0	11,373
3200 FACILITY & HARDWARE SUPP	1,025	0	1,025
3300 VEHICLE/EQUIP OPER SUPPL	6,046	0	6,046
3700 RESEARCH/DEVELOP& ED SUP	5,277	0	5,277
3900 OTHER MATERIALS & SUPP	3,000	0	3,000

TOTAL SUPPLIES	26,721	0	26,721

4500 EQUIPMENT	50,276	0	50,276
4700 INTANGIBLE ASSETS	2,200	0	2,200

TOTAL PROPERTY, PLANT & EQUIPMT	52,476	0	52,476

5800 OTHER ADMINISTRATIVE EXP	869	0	869
5900 OTHER EXPENSES	3,650	0	3,650

TOTAL OTHER EXPENSES & ADJUSTM	4,519	0	4,519

8129 TFR TO REG FIELD OFFIC	25,647	0	25,647

TOTAL INTRAGOVERNMENTAL TRANSA	25,647	0	25,647

TOTAL REQUIREMENTS	1,180,421	-46,497	1,133,924

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1750 GEODETIC SURVEY

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

4190 OTHER SALES & SERVICES	43,965	0	43,965
4320 SALE OF SURPLUS PROPERTY	2,500	0	2,500
810H TRANSFER FROM OSBM	53,547	0	53,547
8372 REIMB. FOR GEODETIC SVCS	210,117	0	210,117
88E6 NATL HEIGHT MODERNIZATIO	7,768	0	7,768

TOTAL RECEIPTS	317,897	0	317,897

NET APPROPRIATION	862,524	-46,497	816,027

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14300 DENR-GENERAL
 1751 COUNTY BOUNDARIES

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

1211 SPA-REG SALARIES-APPR	45,178	0	45,178
1511 SOCIAL SEC CONTRIB-APPRO	3,457	0	3,457
1521 REG RETIRE CONTRIB-APPRO	1,369	0	1,369
1561 MED INS CONTRIB-APPRO	2,933	0	2,933

TOTAL PERSONAL SERVICES	52,937	0	52,937

2199 MISC CONTRACTUAL SERVICE	88,351	-4,548	83,803
2700 TRAVEL&OTHER EMPLOYEE EX	8,462	0	8,462

TOTAL PURCHASED SERVICES	96,813	-4,548	92,265

3100 GENERAL ADMIN SUPPLIES	50	0	50

TOTAL SUPPLIES	50	0	50

5900 OTHER EXPENSES	50	0	50

TOTAL OTHER EXPENSES & ADJUSTM	50	0	50

TOTAL REQUIREMENTS	149,850	-4,548	145,302

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

NET APPROPRIATION	149,850	-4,548	145,302

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14300 DENR-GENERAL
1755 RADIATION PROTECTION

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
1211 SPA-REG SALARIES-APPR	514,059	0	514,059
1212 SPA-REG SALARIES-RECPT	1,081,988	0	1,081,988
1461 EPA&SPA-LONGVTY PAY-APPR	8,697	0	8,697
1462 EPA&SPA-LONGVTY PAY-REC	13,024	0	13,024
1511 SOCIAL SEC CONTRIB-APPRO	39,991	0	39,991
1512 SOCIAL SEC CONTRIB-REC	84,742	0	84,742
1521 REG RETIRE CONTRIB-APPRO	15,840	0	15,840
1522 REG RETIRE CONTRIB-RECPT	52,711	0	52,711
1561 MED INS CONTRIB-APPRO	36,662	0	36,662
1562 MED INS CONTRIB-REC	82,672	0	82,672
1651 COMPENSATION TO BOARD ME	45	0	45
TOTAL PERSONAL SERVICES	1,930,431	0	1,930,431
2170 ADMIN SERVICES	572	0	572
2181 WORKSHOP/CONFERENCE EXP.	50	0	50
2184 JANITORIAL SERVICES	10,000	0	10,000
2200 UTILITY/ENERGY SERVICES	20,249	0	20,249
2300 REPAIR SERVICES	12,571	0	12,571
2400 MAINTENANCE AGREEMENTS	9,414	0	9,414
2500 RENTALS/LEASES	199,178	-20,736	178,442
2700 TRAVEL&OTHER EMPLOYEE EX	141,939	0	141,939
2800 COMMUNICATION&DATA PROC	63,897	0	63,897
2900 OTHER SERVICES	14,459	0	14,459
TOTAL PURCHASED SERVICES	472,329	-20,736	451,593
3100 GENERAL ADMIN SUPPLIES	10,222	0	10,222
3200 FACILITY & HARDWARE SUPP	250	0	250
3300 VEHICLE/EQUIP OPER SUPPL	3,000	0	3,000
3400 FOOD & DIETARY SUPPLIES	14	0	14
3500 CLOTHING & RECREATNL SUP	837	0	837
3700 RESEARCH/DEVELOP& ED SUP	11,442	0	11,442
3900 OTHER MATERIALS & SUPP	1,760	0	1,760
TOTAL SUPPLIES	27,525	0	27,525
4500 EQUIPMENT	45,530	0	45,530
4600 ART,OTHER ARTIFACTS&LIT	100	0	100
4700 INTANGIBLE ASSETS	100	0	100
TOTAL PROPERTY,PLANT & EQUIPMT	45,730	0	45,730
5100 LEGAL,LICENSE&PERMIT CST	100	0	100
5600 ASSET & OTHER ADJUSTMENT	10,999	0	10,999
5800 OTHER ADMINISTRATIVE EXP	771	0	771
5900 OTHER EXPENSES	8,564	0	8,564
TOTAL OTHER EXPENSES & ADJUSTM	20,434	0	20,434

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14300 DENR-GENERAL
1755 RADIATION PROTECTION

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

6929 OTHER CONT/GRT-ED-INST	155,439	0	155,439
6989 OTHER CONTRACTS/GRANTS	8,564	0	8,564

TOTAL AID & PUBLIC ASSISTANCE	164,003	0	164,003

8030 FINE/PENALTY/FORFEIT	10,000	0	10,000

TOTAL INTRAGOVERNMENTAL TRANSA	10,000	0	10,000

TOTAL REQUIREMENTS	2,670,452	-20,736	2,649,716

ESTIMATED RECEIPTS			

4160 PROFESSIONAL SERVICES	248,853	0	248,853
5100 BSNS LICENSE FEES	1,324,333	0	1,324,333
5500 FINES & PENALTIES	10,000	0	10,000
7300 INDIRECT(OVERHD) COST RE	10,999	0	10,999
7992 IMPREST/PETTY CASH REDEP	250	0	250
810W TRANSFER FROM CRIME CTRL	145,426	0	145,426
8113 TRANSFR FROM ADULT HEALT	73,013	0	73,013
889B EPA - STATE INDOOR RADON	182,012	0	182,012

TOTAL RECEIPTS	1,994,886	0	1,994,886

NET APPROPRIATION	675,566	-20,736	654,830

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14300 DENR-GENERAL
1760 DIVISION OF WASTE MGMT

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
1211 SPA-REG SALARIES-APPR	2,856,294	-91,519	2,764,775
1212 SPA-REG SALARIES-RECPT	3,474,862	33,000	3,507,862
1461 EPA&SPA-LONGVTY PAY-APPR	65,510	0	65,510
1462 EPA&SPA-LONGVTY PAY-REC	30,065	0	30,065
1511 SOCIAL SEC CONTRIB-APPRO	223,519	-7,002	216,517
1512 SOCIAL SEC CONTRIB-REC	274,598	2,525	277,123
1521 REG RETIRE CONTRIB-APPRO	88,530	-3,130	85,400
1522 REG RETIRE CONTRIB-RECPT	170,783	1,129	171,912
1561 MED INS CONTRIB-APPRO	192,991	-8,580	184,411
1562 MED INS CONTRIB-REC	199,097	1,716	200,813
1631 WRKER COMP-MED PAYMENTS	100	0	100
TOTAL PERSONAL SERVICES	7,576,349	-71,861	7,504,488
2110 LEGAL SERVICES	43,642	0	43,642
2170 ADMIN SERVICES	96,435	0	96,435
2192 HONORARIUMS	1,500	0	1,500
2199 MISC CONTRACTUAL SERVICE	186,757	0	186,757
2200 UTILITY/ENERGY SERVICES	17,015	0	17,015
2300 REPAIR SERVICES	32,718	0	32,718
2400 MAINTENANCE AGREEMENTS	59,909	0	59,909
2500 RENTALS/LEASES	362,228	-7,531	354,697
2700 TRAVEL&OTHER EMPLOYEE EX	743,367	-1,325	742,042
2800 COMMUNICATION&DATA PROC	312,193	0	312,193
2900 OTHER SERVICES	104,780	0	104,780
TOTAL PURCHASED SERVICES	1,960,544	-8,856	1,951,688
3100 GENERAL ADMIN SUPPLIES	136,725	0	136,725
3200 FACILITY & HARDWARE SUPP	2,600	0	2,600
3300 VEHICLE/EQUIP OPER SUPPL	10,526	0	10,526
3400 FOOD & DIETARY SUPPLIES	750	0	750
3500 CLOTHING & RECREATNL SUP	3,900	0	3,900
3600 DRUGS/PHARMACEUTICAL SUP	45,138	0	45,138
3700 RESEARCH/DEVELOP& ED SUP	37,763	0	37,763
3900 OTHER MATERIALS & SUPP	118,049	0	118,049
TOTAL SUPPLIES	355,451	0	355,451
4500 EQUIPMENT	312,235	0	312,235
4700 INTANGIBLE ASSETS	6,533	0	6,533
TOTAL PROPERTY, PLANT & EQUIPMT	318,768	0	318,768
5600 ASSET & OTHER ADJUSTMENT	423,992	0	423,992
5800 OTHER ADMINISTRATIVE EXP	11,650	0	11,650
5900 OTHER EXPENSES	354,878	0	354,878
TOTAL OTHER EXPENSES & ADJUSTM	790,520	0	790,520

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14300 DENR-GENERAL
1760 DIVISION OF WASTE MGMT

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

6929 OTHER CONT/GRT-ED-INST	110,672	0	110,672
6989 OTHER CONTRACTS/GRANTS	258,528	0	258,528

TOTAL AID & PUBLIC ASSISTANCE	369,200	0	369,200

8102 TRF. TO DPPEA-1615	15,197	0	15,197
8105 TRANSFER TO WRRC	60,000	0	60,000
8129 TFR TO REG FIELD OFFIC	57,068	0	57,068

TOTAL INTRAGOVERNMENTAL TRANSA	132,265	0	132,265

TOTAL REQUIREMENTS	11,503,097	-80,717	11,422,380

ESTIMATED RECEIPTS			

4190 OTHER SALES & SERVICES	401,171	0	401,171
4320 SALE OF SURPLUS PROPERTY	3,530	0	3,530
5100 BSNS LICENSE FEES	1,026,470	0	1,026,470
5400 INSPECTION/EXAM FEES	276,426	0	276,426
7300 INDIRECT(OVERHD) COST RE	423,992	0	423,992
7992 IMPREST/PETTY CASH REDEP	500	0	500
8114 TRANSFER FROM DWQ	840	0	840
8191 TRANSFER FROM DAQ	67,892	0	67,892
881F EPA-CERCLA SUPPORT AGEN.	2,217,306	38,370	2,255,676
881G EPA - SUPPORT AGENCY II	2,154	0	2,154
888B EPA - HAZARDOUS WASTE	2,592,440	0	2,592,440
8889 EPA-CORE GRANT	701,143	0	701,143

TOTAL RECEIPTS	7,713,864	38,370	7,752,234

NET APPROPRIATION	3,789,233	-119,087	3,670,146

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14300 DENR-GENERAL
1770 AIR QUALITY CONTROL

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

1212 SPA-REG SALARIES-RECPT	1,543,189	0	1,543,189
1462 EPA&SPA-LONGVTY PAY-REC	18,973	0	18,973
1512 SOCIAL SEC CONTRIB-REC	120,380	0	120,380
1522 REG RETIRE CONTRIB-RECPT	79,343	0	79,343
1562 MED INS CONTRIB-REC	94,838	0	94,838

TOTAL PERSONAL SERVICES	1,856,723	0	1,856,723

2185 WASTE REM/RECY SER A	672	0	672
2199 MISC CONTRACTUAL SERVICE	3,700	0	3,700
2200 UTILITY/ENERGY SERVICES	83,814	0	83,814
2300 REPAIR SERVICES	2,462	0	2,462
2400 MAINTENANCE AGREEMENTS	9,895	0	9,895
2500 RENTALS/LEASES	134,177	0	134,177
2700 TRAVEL&OTHER EMPLOYEE EX	45,515	0	45,515
2800 COMMUNICATION&DATA PROC	37,110	0	37,110
2900 OTHER SERVICES	214	0	214

TOTAL PURCHASED SERVICES	317,559	0	317,559

3100 GENERAL ADMIN SUPPLIES	16,033	0	16,033
3200 FACILITY & HARDWARE SUPP	260	0	260
3600 DRUGS/PHARMACEUTICAL SUP	1,000	0	1,000
3700 RESEARCH/DEVELOP& ED SUP	46,220	0	46,220
3900 OTHER MATERIALS & SUPP	720	0	720

TOTAL SUPPLIES	64,233	0	64,233

4300 BUILDINGS - CONSTRUCTED	570	0	570
4500 EQUIPMENT	20,322	0	20,322
4700 INTANGIBLE ASSETS	481	0	481

TOTAL PROPERTY, PLANT & EQUIPMT	21,373	0	21,373

5600 ASSET & OTHER ADJUSTMENT	159,298	0	159,298
5900 OTHER EXPENSES	991	0	991

TOTAL OTHER EXPENSES & ADJUSTM	160,289	0	160,289

6989 OTHER CONTRACTS/GRANTS	52,727	0	52,727

TOTAL AID & PUBLIC ASSISTANCE	52,727	0	52,727

8010 DEPENDENT CARE-OP TFR	257	0	257
8030 FINE/PENALTY/FORFEIT	400,000	0	400,000
8129 TFR TO REG FIELD OFFIC	73,000	0	73,000

TOTAL INTRAGOVERNMENTAL TRANSA	473,257	0	473,257

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14300 DENR-GENERAL

1770 AIR QUALITY CONTROL

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

TOTAL REQUIREMENTS	2,946,161	0	2,946,161

ESTIMATED RECEIPTS			

4310 SALE OF PUBLICATIONS	570	0	570
5500 FINES & PENALTIES	400,000	0	400,000
7300 INDIRECT(OVERHD) COST RE	159,298	0	159,298
888E EPA - AIR QUALITY MATCH	1,826,486	0	1,826,486
888G EPA - A.Q. 103 OTAG/SOS	559,807	0	559,807

TOTAL RECEIPTS	2,946,161	0	2,946,161

NET APPROPRIATION	0	0	0

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14300 DENR-GENERAL
1910 RESERVES AND TRANSFERS

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
7151 RES INACTIVE SITES CLEAN	0	1,000,000	1,000,000
7160 RIVERNET MONITOR/RESARCH	90,000	-2,700	87,300
TOTAL RESERVES	90,000	997,300	1,087,300
8125 TRANSFER TO WILDLIFE	905,481	0	905,481
TOTAL INTRAGOVERNMENTAL TRANSA	905,481	0	905,481
TOTAL REQUIREMENTS	995,481	997,300	1,992,781
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
NET APPROPRIATION	995,481	997,300	1,992,781

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14300 DENR-GENERAL
1920 SPECIAL FUNDS

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
6925 GRASSROOTS INITIATIVE	2,801,760	296,000	3,097,760
6962 AID TO CITIES AND TOWNS	0	500,000	500,000
6995 GRT-PARTNERSHIP OF SOUND	464,490	-30,240	434,250
TOTAL AID & PUBLIC ASSISTANCE	3,266,250	765,760	4,032,010
TOTAL REQUIREMENTS	3,266,250	765,760	4,032,010
ESTIMATED RECEIPTS			
8192 TFR FRM CODE 24300/2341	0	0	0
TOTAL RECEIPTS	0	0	0
NET APPROPRIATION	3,266,250	765,760	4,032,010

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14300 DENR-GENERAL
1940 FEDERAL/SPECIAL INDIRECT

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
7100 RESERVE INDIRECT COST	800,445	0	800,445
TOTAL RESERVES	800,445	0	800,445
8101 TRANS TO OPERATING FUNDS	1,629,256	0	1,629,256
TOTAL INTRAGOVERNMENTAL TRANSA	1,629,256	0	1,629,256
TOTAL REQUIREMENTS	2,429,701	0	2,429,701

ESTIMATED RECEIPTS

4160 PROFESSIONAL SERVICES	21,974	0	21,974
4190 OTHER SALES & SERVICES	15,844	0	15,844
5100 BSNS LICENSE FEES	19,899	0	19,899
8176 TFR FRM FUND 24300/2333	126,299	0	126,299
88AA AGRI-FORESTRY STEWARDSHP	22,686	0	22,686
88AE FOREST HEALTH MONITOR	23,730	0	23,730
88AQ AGRI-FOREST INVENTORY	57,431	0	57,431
88AU F-71 GIG FISHERY FOR SOU	9,626	0	9,626
88A1 AGRI-COOP FOREST ASST	187,145	0	187,145
88A3 AGRI-SOUTHERN PINE BEET	31,154	0	31,154
88A6 AGRI-RURAL FIRE	6,492	0	6,492
88B4 COMM-COASTAL ZONE MGMT	132,694	0	132,694
88B6 COMM-ESTAUURINE MGMT	4,539	0	4,539
88B9 COMM-STATE/FED FISH MGT	13,697	0	13,697
88C7 EPA STREAM PROTECTION	11,053	0	11,053
88D1 F-70 PAMLICO GILL NET SV	8,833	0	8,833
88D5 F-72-1 GIS SUPPORT/CHPP	4,699	0	4,699
88D6 F-75-1 FISHERIES INFORMA	13,809	0	13,809
88E3 MONITORING/UWL CLASSIFIC	11,662	0	11,662
88E8 NMFS HURRICANE DISASTER	37,692	0	37,692
881B HHS-CDC-LEAD GRANT	20,123	0	20,123
881F EPA-CERCLA SUPPORT AGEN.	64,961	0	64,961
882B EPA- MULTI MEDIA POLLUT.	6,555	0	6,555
8833 EPA - IMPL. GRANT	24,588	0	24,588
8834 CONTENTNEA WATERSHED PLA	7,475	0	7,475
884A F-25 W/B ARTIFICIAL REEF	11,598	0	11,598
884Q SWAINSON'S WARBLER STUDY	651	0	651
8846 F-56 NC STRIPED BASS MGT	16,217	0	16,217
885D 2-IJ-51-1 ADULT FINFH	7,552	0	7,552
8850 F-31 W/B RECRE STATS	22,606	0	22,606
8851 F-41 W/B ARTIFICIAL REEF	6,551	0	6,551
8852 F-42 W/B MARINE SPECIES	20,146	0	20,146
8858 COMM-ACFCMA	21,247	0	21,247
888B EPA - HAZARDOUS WASTE	323,751	0	323,751

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1940 FEDERAL/SPECIAL INDIRECT

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			
888C EPA-LEAKING UND STG TK	16,015	0	16,015
888D EPA-UNDRD STG. TANK	116,785	0	116,785
888E EPA - AIR QUALITY MATCH	131,775	0	131,775
888F EPA - WATER QUAL. MATCH	354,968	0	354,968
888G EPA - A.Q. 103 OTAG/SOS	27,523	0	27,523
888N WQ-WETLANDS PROG. DEV./E	5,138	0	5,138
888T EPA - ENV. MGMT. SYSTEMS	865	0	865
8887 EPA-SAFE DRINKING WATER	65,808	0	65,808
8889 EPA-CORE GRANT	19,437	0	19,437
889L INT-USGS-STATE MAP	4,510	0	4,510
8891 EPA - 205-G CONSTR. GRTS	21,374	0	21,374
8893 EPA - 205-J-1 GRANT	16,297	0	16,297
8894 EPA - OPERATOR TRAINING	6,588	0	6,588
8895 EPA - NON-POINT SOURCE	117,888	0	117,888
8897 EPA - ST. REV FUND/MATCH	186,690	0	186,690
8898 EPA - UNDRGRND INJECTION	10,017	0	10,017
8899 EPA - POLLUTION PREVENT.	13,044	0	13,044

TOTAL RECEIPTS	2,429,701	0	2,429,701

NET APPROPRIATION	0	0	0

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14300 DENR-GENERAL

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

1120 ENVIRONMENTAL EDUCATION	556,361	-16,882	539,479
1130 REGIONAL FIELD OFFICES	5,601,858	-111,123	5,490,735
1140 ADMINISTRATIVE SERVICES	11,338,294	89,287	11,427,581
1210 FORESTRY	44,276,721	-128,228	44,148,493
1230 DARE BOMB RANGE	1,163,134	0	1,163,134
1235 YOUNG OFFENDERS	784,626	0	784,626
1255 FORESTRY STEWARDSHIP PRO	423,072	0	423,072
1260 DFR - TREE IMPROVEMENT	513,700	0	513,700
1280 STATE PARKS	28,183,973	-246,203	27,937,770
1305 NC ZOO-GENERAL OPERATION	13,455,802	-86,847	13,368,955
1310 SOIL & WATER CONSERVATIO	11,174,977	-58,251	11,116,726
1315 MARINE FISHERIES-ADMIN	3,314,409	728,780	4,043,189
1320 MARINE FISHERIES-RESEARC	8,135,956	-88,221	8,047,735
1325 MARINE FISHERIES-LAW	6,036,440	-74,178	5,962,262
1355 AQUARIUMS	4,872,747	-50,000	4,822,747
1360 MUSEUM OF NATURAL SCIENC	6,666,649	-134,235	6,532,414
1475 ENVIRONMENTAL HEALTH	6,069,775	-6,630	6,063,145
1480 PUBLIC HLTH PEST MGMT	1,107,726	0	1,107,726
1490 WATER SUPPLY PROTECTION	5,179,882	-45,136	5,134,746
1495 SHELLFISH SANITATION	1,393,377	50,000	1,443,377
1500 ON-SITE WASTE WATER	1,758,558	-58,804	1,699,754
1610 ALBEMARLE-PAMLICO EST ST	816,858	-20,521	796,337
1615 DIV. OF POLLUT. PREV	1,811,369	-38,288	1,773,081
1620 DIVIS OF WATER RESOURCES	2,873,394	237,906	3,111,300
1625 COASTAL MANAGEMENT	4,621,139	-24,750	4,596,389
1630 DIV. OF WATER QUALITY	2,751,365	0	2,751,365
1635 DWQ LAB SERVICES	2,939,879	-36,374	2,903,505
1655 GROUNDWATER MANAGEMENT	3,569,106	-89,929	3,479,177
1660 GROUNDWATER PROTECTION	1,706,757	32,886	1,739,643
1665 GRNDWATER STOR TANKS-LEA	3,244,916	0	3,244,916
1670 UND STORAGE TANKS-STATE	1,722,021	0	1,722,021
1671 UST-COMPLIANCE, INSP, PERM	2,141,565	0	2,141,565
1685 STATE REVOLVING FUND	2,343,799	0	2,343,799
1690 WATER QUALITY CONTROL	12,346,232	-182,297	12,163,935
1695 WATER QUALITY PERMIT FEE	4,291,358	0	4,291,358
1705 WATER QUALITY-ALB/PAM SO	2,243,537	0	2,243,537
1710 WATER QUALITY - EPA GRAN	1,047,775	0	1,047,775
1715 WASTEWATER TREATMENT	69,651	0	69,651
1720 NONPOINT SOURCE-WAT QUAL	6,292,585	0	6,292,585
1725 WETLANDS PROGRAM DEVELOP	333,472	0	333,472
1730 LAND RESOURCES-ADMINISTR	184,606	-5,676	178,930
1735 GEOLOGICAL SURVEY	832,072	0	832,072
1740 LAND QUALITY	3,565,329	-84,472	3,480,857
1750 GEODETIC SURVEY	1,180,421	-46,497	1,133,924
1751 COUNTY BOUNDARIES	149,850	-4,548	145,302
1755 RADIATION PROTECTION	2,670,452	-20,736	2,649,716
1760 DIVISION OF WASTE MGMT	11,503,097	-80,717	11,422,380
1770 AIR QUALITY CONTROL	2,946,161	0	2,946,161
1910 RESERVES AND TRANSFERS	995,481	997,300	1,992,781
1920 SPECIAL FUNDS	3,266,250	765,760	4,032,010

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SUMMARY BY FUND

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14300 DENR-GENERAL

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
1940 FEDERAL/SPECIAL INDIRECT	2,429,701	0	2,429,701
TOTAL REQUIREMENTS	248,898,235	1,162,376	250,060,611

ESTIMATED RECEIPTS

1120 ENVIRONMENTAL EDUCATION	10,000	0	10,000
1130 REGIONAL FIELD OFFICES	2,654,512	0	2,654,512
1140 ADMINISTRATIVE SERVICES	3,823,793	0	3,823,793
1210 FORESTRY	11,264,193	69,163	11,333,356
1230 DARE BOMB RANGE	1,163,134	0	1,163,134
1235 YOUNG OFFENDERS	6,600	0	6,600
1255 FORESTRY STEWARDSHIP PRO	423,072	0	423,072
1260 DFR - TREE IMPROVEMENT	63,000	0	63,000
1280 STATE PARKS	5,797,008	0	5,797,008
1305 NC ZOO-GENERAL OPERATION	5,045,015	0	5,045,015
1310 SOIL & WATER CONSERVATIO	175,100	0	175,100
1315 MARINE FISHERIES-ADMIN	170,415	0	170,415
1320 MARINE FISHERIES-RESEARC	2,837,726	0	2,837,726
1325 MARINE FISHERIES-LAW	2,475,950	0	2,475,950
1355 AQUARIUMS	14,200	0	14,200
1360 MUSEUM OF NATURAL SCIENC	99,212	0	99,212
1475 ENVIRONMENTAL HEALTH	2,375,714	0	2,375,714
1480 PUBLIC HLTH PEST MGMT	118,337	0	118,337
1490 WATER SUPPLY PROTECTION	3,673,920	0	3,673,920
1495 SHELLFISH SANITATION	55,509	0	55,509
1500 ON-SITE WASTE WATER	621,850	0	621,850
1610 ALBEMARLE-PAMLICO EST ST	816,858	0	816,858
1615 DIV. OF POLLUT. PREV	570,636	0	570,636
1620 DIVIS OF WATER RESOURCES	363,319	0	363,319
1625 COASTAL MANAGEMENT	2,953,135	0	2,953,135
1630 DIV. OF WATER QUALITY	1,983,016	0	1,983,016
1635 DWQ LAB SERVICES	757,649	0	757,649
1655 GROUNDWATER MANAGEMENT	9,500	0	9,500
1660 GROUNDWATER PROTECTION	1,706,757	32,886	1,739,643
1665 GRNDWATER STOR TANKS-LEA	3,244,916	0	3,244,916
1670 UND STORAGE TANKS-STATE	1,722,021	0	1,722,021
1671 UST-COMPLIANCE, INSP, PERM	2,141,565	0	2,141,565
1685 STATE REVOLVING FUND	2,343,799	0	2,343,799
1690 WATER QUALITY CONTROL	4,123,916	0	4,123,916
1695 WATER QUALITY PERMIT FEE	4,291,358	0	4,291,358
1705 WATER QUALITY-ALB/PAM SO	2,243,537	0	2,243,537
1710 WATER QUALITY - EPA GRAN	1,047,775	0	1,047,775
1715 WASTEWATER TREATMENT	69,651	0	69,651
1720 NONPOINT SOURCE-WAT QUAL	6,292,585	0	6,292,585
1725 WETLANDS PROGRAM DEVELOP	333,472	0	333,472
1735 GEOLOGICAL SURVEY	225,137	0	225,137
1740 LAND QUALITY	588,854	0	588,854

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

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DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
1750 GEODETIC SURVEY	317,897	0	317,897
1755 RADIATION PROTECTION	1,994,886	0	1,994,886
1760 DIVISION OF WASTE MGMT	7,713,864	38,370	7,752,234
1770 AIR QUALITY CONTROL	2,946,161	0	2,946,161
1920 SPECIAL FUNDS	0	0	0
1940 FEDERAL/SPECIAL INDIRECT	2,429,701	0	2,429,701

TOTAL RECEIPTS	96,100,225	140,419	96,240,644

NET APPROPRIATION	152,798,010	1,021,957	153,819,967

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DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
1141 SALARIES - EPA	102,119	0	102,119
1211 SPA-REG SALARIES-APPR	80,616,300	8,534	80,624,834
1212 SPA-REG SALARIES-RECPT	35,002,159	98,201	35,100,360
1222 SPA TIME LIMIT SAL.REC	689,106	0	689,106
1311 REG(N S) TEMP WAGES-APPR	4,120,163	-261,736	3,858,427
1312 REG(N S) TEMP WAGES-RECP	1,404,623	0	1,404,623
1411 OT PAY - APPROPRIATED	467,320	2,550	469,870
1412 OT PAY - RECEIPTS	70,917	1,450	72,367
1421 HOLIDAY PAY - APPRO	205,965	0	205,965
1422 HOLIDAY PAY - RECEIPTS	8,028	0	8,028
1431 SHIFT PREM PAY - APPRO	50,077	0	50,077
1432 SHIFT PREM PAY - RECEIPT	1,000	0	1,000
1461 EPA&SPA-LONGVTY PAY-APPR	1,610,938	0	1,610,938
1462 EPA&SPA-LONGVTY PAY-REC	350,392	0	350,392
1511 SOCIAL SEC CONTRIB-APPRO	6,654,033	484	6,654,517
1512 SOCIAL SEC CONTRIB-REC	2,893,156	7,625	2,900,781
1521 REG RETIRE CONTRIB-APPRO	2,402,797	6,157	2,408,954
1522 REG RETIRE CONTRIB-RECPT	1,772,822	4,974	1,777,796
1531 LEO RETIRE CONTRIB-APPRO	954,865	-3,161	951,704
1532 LEO RETIRE CONTRIB-RECPT	42,371	0	42,371
1561 MED INS CONTRIB-APPRO	6,618,104	6,303	6,624,407
1562 MED INS CONTRIB-REC	2,554,372	10,125	2,564,497
1572 UNEMP COMP PAYMNTS TO ES	95,585	0	95,585
1625 ST DISABILITY PMT	27,229	0	27,229
1631 WRKER COMP-MED PAYMENTS	440,240	0	440,240
1632 WRKER COMP-TEMP DIS PAYM	175,460	0	175,460
1633 WRKER COMP-PERM DIS PAYM	44,635	0	44,635
1634 WRKER COMP-DEATH BENEFIT	52,529	0	52,529
1639 OTHER WORKERS COMP COSTS	439	0	439
1641 INMATE LABOR	9,476	0	9,476
1651 COMPENSATION TO BOARD ME	139,514	-4,273	135,241
TOTAL PERSONAL SERVICES	149,576,734	-122,767	149,453,967
2110 LEGAL SERVICES	301,411	0	301,411
2120 FINANCIAL/AUDIT SERVICES	103,300	0	103,300
2131 HOSPITAL PROVIDED MED SER	4,300	0	4,300
2132 OTHER PROVIDED MED SER	1,700	0	1,700
2133 EMPLOYEE PHYSICALS	8,573	0	8,573
2140 INFORMATN TECHNOLOGY SVC	1,339,435	0	1,339,435
2170 ADMIN SERVICES	646,364	-4,000	642,364
2181 WORKSHOP/CONFERENCE EXP.	65,149	0	65,149
2182 LAUNDRY SERVICES	2,974	0	2,974
2183 LABORATORY SERVICES	11,559	0	11,559
2184 JANITORIAL SERVICES	36,300	0	36,300
2185 WASTE REM/RECY SER A	210,236	0	210,236
2186 SECURITY SERVICES	36,378	0	36,378
2187 PEST CONTROL SERVICES	7,215	0	7,215

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DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
2188 LAWNS & GROUNDS SERVICE	5,260	0	5,260
2191 DUAL EMP PAY TO AGENCY	9,625	0	9,625
2192 HONORARIUMS	8,530	0	8,530
2199 MISC CONTRACTUAL SERVICE	5,308,654	-219,767	5,088,887
2200 UTILITY/ENERGY SERVICES	3,224,463	8,000	3,232,463
2300 REPAIR SERVICES	1,057,340	-1,414	1,055,926
2400 MAINTENANCE AGREEMENTS	937,190	3,855	941,045
2500 RENTALS/LEASES	7,203,976	-220,240	6,983,736
2700 TRAVEL&OTHER EMPLOYEE EX	4,584,346	-80,619	4,503,727
2800 COMMUNICATION&DATA PROC	6,185,129	-41,469	6,143,660
2900 OTHER SERVICES	1,857,479	-10,691	1,846,788
TOTAL PURCHASED SERVICES	33,156,886	-566,345	32,590,541
3100 GENERAL ADMIN SUPPLIES	1,852,120	291	1,852,411
3200 FACILITY & HARDWARE SUPP	2,549,186	-8,171	2,541,015
3300 VEHICLE/EQUIP OPER SUPPL	2,955,948	16,150	2,972,098
3400 FOOD & DIETARY SUPPLIES	128,197	0	128,197
3500 CLOTHING & RECREATNL SUP	674,064	2,800	676,864
3600 DRUGS/PHARMACEUTICAL SUP	112,576	0	112,576
3700 RESEARCH/DEVELOP& ED SUP	1,173,870	9,000	1,182,870
3800 PURCHASES FOR RESALE	1,007,093	0	1,007,093
3900 OTHER MATERIALS & SUPP	942,265	-10,304	931,961
TOTAL SUPPLIES	11,395,319	9,766	11,405,085
4100 LAND	18	0	18
4300 BUILDINGS - CONSTRUCTED	570	0	570
4400 OTHER STRUCTURES&IMPROVE	1,367	0	1,367
4500 EQUIPMENT	6,579,259	-137,209	6,442,050
4600 ART,OTHER ARTIFACTS&LIT	42,136	1,272	43,408
4700 INTANGIBLE ASSETS	527,210	24,900	552,110
TOTAL PROPERTY, PLANT & EQUIPMT	7,150,560	-111,037	7,039,523
5100 LEGAL, LICENSE&PERMIT CST	145,840	-50,000	95,840
5200 PENSION PAYMENTS	1,683	0	1,683
5300 DEBT SERVICE	5,759,192	-364,258	5,394,934
5600 ASSET & OTHER ADJUSTMENT	2,278,341	0	2,278,341
5800 OTHER ADMINISTRATIVE EXP	414,088	-840	413,248
5900 OTHER EXPENSES	1,603,961	-70,868	1,533,093
TOTAL OTHER EXPENSES & ADJUSTM	10,203,105	-485,966	9,717,139
6100 LOCAL AID TO COUNTIES	288,404	0	288,404
6402 FOREST STEWARDSHIP	33,990	0	33,990
6925 GRASSROOTS INITIATIVE	2,801,760	296,000	3,097,760
6929 OTHER CONT/GRT-ED-INST	2,157,726	-20,000	2,137,726
6931 OTHER STATE AID & OTHER	322,624	0	322,624

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DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
6961 AID TO COUNTIES	3,462,363	0	3,462,363
6962 AID TO CITIES AND TOWNS	620,510	500,000	1,120,510
6967 GRANTS-NON-CONTRACT	916,742	0	916,742
6969 ALL OTHER STATE AID & AL	15,685	0	15,685
6985 CIVIL WORK & AID	250,000	0	250,000
6989 OTHER CONTRACTS/GRANTS	4,275,783	-9,335	4,266,448
6995 GRT-PARTNERSHIP OF SOUND	464,490	-30,240	434,250
6996 ADOPT-A-TRAIL	108,000	0	108,000

TOTAL AID & PUBLIC ASSISTANCE	15,718,077	736,425	16,454,502

7100 RESERVE INDIRECT COST	800,445	0	800,445
7105 RECREATION FISH LICENSE	0	750,000	750,000
7109 STATE EMPL INCENTIVE BON	568	0	568
7124 RES-ARTIFICIAL REEF	108,648	0	108,648
7151 RES INACTIVE SITES CLEAN	0	1,000,000	1,000,000
7154 RESERVE-FOREST SBP-APP	8,526	0	8,526
7155 RESERVE-FOREST SBP-REC	26,843	0	26,843
7157 RESERVE-FFEO-APPROP	11,347	0	11,347
7159 RES- DEHNR	3,432,670	0	3,432,670
7160 RIVERNET MONITOR/RESARCH	90,000	-2,700	87,300
7199 RESERVE - ENV. HLTH IRA'	17,962	0	17,962

TOTAL RESERVES	4,497,009	1,747,300	6,244,309

8010 DEPENDENT CARE-OP TFR	257	0	257
8021 WORKER'S COMP. TRF. QT1	200	0	200
8030 FINE/PENALTY/FORFEIT	2,888,000	0	2,888,000
810F TRANSFER TO DHHS	50,000	0	50,000
810H TRANS TO 1665-GROUDWATER	2,374	0	2,374
810J I F1630 EWQ-OSHA POS	49,964	0	49,964
810K I 24307	589,500	0	589,500
8101 TRANS TO OPERATING FUNDS	1,629,256	0	1,629,256
8102 TRF. TO DPPEA-1615	15,197	0	15,197
8104 TRF TO DIV. WASTE MGMT	102,714	0	102,714
8105 TRANSFER TO WRRC	60,000	0	60,000
8115 TRANS TO LAND RESOURCES	136,953	0	136,953
8123 TRANS TO OFFICE OF GOV.	5,000	0	5,000
8125 TRANSFER TO WILDLIFE	934,174	0	934,174
8128 TFR TO SOIL & WATER	414,838	0	414,838
8129 TFR TO REG FIELD OFFIC	1,169,219	-20,000	1,149,219
8133 TRANS TO BOARD OF ETHICS	5,700	0	5,700
8135 TRANS TO OTH FORESTRY PR	350,116	0	350,116
8136 TRANS TO COASTAL MGMT	19,800	0	19,800
8141 I F1210 FORESTRY RCC'S	500	0	500
8144 TRANS TO R.O.-TITLE V	2,000	0	2,000
8149 TRANS TO WATER RESOU	45,000	0	45,000
8155 TRANS TO ENVIRON EDUC	60,500	0	60,500
8166 TFR TO NC STATE UNIV	1,019,633	0	1,019,633

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DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
8178 IT TO 24308	7,384,897	-25,000	7,359,897
8179 TRANS TO REG CLERK POS	88,527	0	88,527
8184 TRANSFER TO DEH	133,409	0	133,409
8188 TRANF TO DEPT OF JUSTIC	42,817	0	42,817

TOTAL INTRAGOVERNMENTAL TRANSA	17,200,545	-45,000	17,155,545

TOTAL REQUIREMENTS	248,898,235	1,162,376	250,060,611

ESTIMATED RECEIPTS

2201 COOPERATIVE FORESTRY PRO	6,299,524	69,163	6,368,687
2202 REIMB-LOCAL COOPS	24,229	0	24,229
2208 WAKE CO PUB SCH SYSTEM	36,962	0	36,962
2506 PRI. GRTS. RIVERS ASSEST	75	0	75
2509 CREP GRANT CWMTF REC	2,193,090	0	2,193,090
4140 MAIN/REPAIR-GAS SALES	223,431	0	223,431
4150 FOOD&VENDING SALES,SVCS	756,342	0	756,342
4160 PROFESSIONAL SERVICES	1,985,267	0	1,985,267
4180 AGRIC&FORESTRY SALES	1,139,811	0	1,139,811
4190 OTHER SALES & SERVICES	1,134,874	0	1,134,874
4310 SALE OF PUBLICATIONS	76,573	0	76,573
4320 SALE OF SURPLUS PROPERTY	326,150	0	326,150
4390 OTH SALES OF GDS OR PUBL	1,272,336	0	1,272,336
4410 RENTAL OF REAL PROPERTY	2,362,622	0	2,362,622
4420 RENTAL OF EQUIPMENT	42,398	0	42,398
5100 BSNS LICENSE FEES	6,219,683	0	6,219,683
5200 NON BUS PERMIT-LICENCE F	353,408	0	353,408
5300 CERTIFICATION FEES	151,258	0	151,258
5400 INSPECTION/EXAM FEES	407,991	0	407,991
5500 FINES & PENALTIES	2,890,494	0	2,890,494
5600 REGISTRATION FEES	945	0	945
5700 GATE/ADMISSION FEES	4,476,347	0	4,476,347
6200 NONCAPITAL GIFTS	168,779	0	168,779
7300 INDIRECT(OVERHD) COST RE	2,278,341	0	2,278,341
7990 OTHER MISC REV-PROGRAM	86,024	0	86,024
7992 IMPREST/PETTY CASH REDEP	93,255	0	93,255
81AE TRANSFER FROM CWMTF	400,000	0	400,000
81AK I F1685 DWQ-OSHA POSITIO	5,667	0	5,667
81AL I F1635 DWQ-OSHA POSITIO	8,378	0	8,378
81AN I F1695 DWQ-OSHA POSITIO	26,572	0	26,572
81AP I F1655 DWQ-OSHA POS.	10,834	0	10,834
81AZ I TRANS FROM 24309	20,499	0	20,499
810D TRANSFER FROM DOT	1,193,432	0	1,193,432
810F TRANSFER FROM WILDLIFE	22,876	0	22,876

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DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
810H TRANSFER FROM OSBM	53,547	0	53,547
810W TRANSFER FROM CRIME CTRL	245,426	0	245,426
8100 TRANSFERS	2,577	0	2,577
8101 TRANS-FED INDRECT RESERV	2,025,587	0	2,025,587
8102 TFR FRM CODE 64303/67XX	45,286	0	45,286
8104 I F2001 CWMTF I/C	32,000	0	32,000
8105 TR FROM GEODETIC SUR	25,797	0	25,797
811N TRANS FROM 6715/64302	89,351	0	89,351
811P TRANS FROM 6710/64302	284,503	0	284,503
811W TRF. FROM DHHS/14410	604,874	0	604,874
8110 TRANSFER FROM OTHER PROG	1,817,046	0	1,817,046
8112 TRANSFER FROM PARKS	5,435	0	5,435
8113 TRANSFR FROM ADULT HEALT	73,013	0	73,013
8114 TRANSFER FROM DWQ	575,680	0	575,680
8115 TRANSFER FROM COASTAL MG	167,010	0	167,010
8120 I 24308	0	0	0
8127 TRF. FR N C STATE UNIV	55,509	0	55,509
8129 TFR FROM 64311/6118	256,321	0	256,321
8132 TFR FROM CODE 24300/2335	707,649	0	707,649
8135 TRANS FROM AQ-TITLE V PO	599,414	0	599,414
8140 TRANS FR 2735 LAND RES	39,908	0	39,908
8156 TRANSFER FROM 49516	811	0	811
8172 TRANSFER FROM CODE 64302	241,618	0	241,618
8174 TFR FRM CODE 64305/6370	3,087,533	0	3,087,533
8175 TFR FRM CODE 64308/6371	776,053	0	776,053
8176 TFR FRM FUND 24300/2333	126,299	0	126,299
8185 TRANS FROM SOLID WAST MG	106,909	0	106,909
8191 TRANSFER FROM DAQ	241,540	0	241,540
8192 TFR FRM CODE 24300/2341	4,291,308	0	4,291,308
8199 TRANS FROM CODE 24300	0	0	0
8304 REIMB-PHOTOGRAPHIC SVCS	3,800	0	3,800
8307 REIMB-OPERATING SUPPLIES	100,000	0	100,000
8308 REIMB FROM FORESTRY PROG	78,280	0	78,280
8314 REIMB-COPY SERVICE	38,000	0	38,000
8317 REIMB - CUSTOMER SERVICE	76,181	0	76,181
8320 REIMB-CPR TRAINING	3,500	0	3,500
8321 REIMB TRAIN & DEVELOPE	9,250	0	9,250
8372 REIMB. FOR GEODETIC SVCS	210,117	0	210,117
8373 DMA-MEDICAID-LEAD	51,695	0	51,695
8391 REIMB FROM DOT	82,363	0	82,363
8395 REIMB-MOTOR FLEET	741	0	741
88AA AGRI-FORESTRY STEWARDSHP	423,024	0	423,024
88AE FOREST HEALTH MONITOR	149,277	0	149,277
88AF INT-LAND & WTR CONSV	387,287	0	387,287
88AH EPA-WETLANDS NEUSE RIVER	133,750	0	133,750
88AN ECOREGION IMPAIRED WATER	139,433	0	139,433
88AP EPA/NRF PFIESTERIA PROJE	84,056	0	84,056
88AQ AGRI-FOREST INVENTORY	463,229	0	463,229
88AU F-71 GIG FISHERY FOR SOU	95,000	0	95,000

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DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
88A1 AGRI-COOP FOREST ASST	1,319,380	0	1,319,380
88A2 AGRI-CONSV RES PROG	90,125	0	90,125
88A3 AGRI-SOUTHERN PINE BEET	226,965	0	226,965
88A5 AGRI-NURSERIES	63,000	0	63,000
88A6 AGRI-RURAL FIRE	83,298	0	83,298
88A7 AGRI-FOREST INCENTIVES	32,380	0	32,380
88B4 COMM-COASTAL ZONE MGMT	2,330,388	0	2,330,388
88B6 COMM-ESTAURINE MGMT	251,301	0	251,301
88B9 COMM-STATE/FED FISH MGT	133,200	0	133,200
88C3 EPA SWAP 00	18,000	0	18,000
88C7 EPA STREAM PROTECTION	128,165	0	128,165
88D1 F-70 PAMLICO GILL NET SV	247,000	0	247,000
88D3 F-32-5 FISHING ACCESS	42,000	0	42,000
88D4 FUND - 1320	75,000	0	75,000
88D5 F-72-1 GIS SUPPORT/CHPP	94,500	0	94,500
88D6 F-75-1 FISHERIES INFORMA	150,000	0	150,000
88E3 MONITORING/UWL CLASSIFIC	135,694	0	135,694
88E6 NATL HEIGHT MODERNIZATIO	7,768	0	7,768
88E8 NMFS HURRICANE DISASTER	591,957	0	591,957
881B HHS-CDC-LEAD GRANT	1,351,156	0	1,351,156
881F EPA-CERCLA SUPPORT AGEN.	2,282,267	38,370	2,320,637
881G EPA - SUPPORT AGENCY II	2,154	0	2,154
882B EPA- MULTI MEDIA POLLUT.	170,534	0	170,534
882H DOE-BRINE REUSE PROJECT	8,645	0	8,645
8827 SW MGMT ASST COOP AGMT	80,104	0	80,104
8832 COASTAL AMERICA PROG	90,621	0	90,621
8833 EPA - IMPL. GRANT	726,237	0	726,237
8834 CONTENTNEA WATERSHED PLA	212,067	0	212,067
884A F-25 W/B ARTIFICIAL REEF	108,334	0	108,334
884E F-28 W/B FED AID COORD	18,000	0	18,000
884G MUSEUM IMLS GRANT	56,250	0	56,250
884Q SWAINSON'S WARBLER STUDY	6,000	0	6,000
8846 F-56 NC STRIPED BASS MGT	223,500	0	223,500
885D 2-IJ-51-1 ADULT FINFH	109,108	0	109,108
885E AFC-47 NC ALOSIDS	9,908	0	9,908
8850 F-31 W/B RECRE STATS	220,838	0	220,838
8851 F-41 W/B ARTIFICIAL REEF	9,245	0	9,245
8852 F-42 W/B MARINE SPECIES	180,677	0	180,677
8853 F-43 W/B MARINE FISH RES	177,048	0	177,048
8858 COMM-ACFCMA	340,711	0	340,711
888B EPA - HAZARDOUS WASTE	2,916,191	0	2,916,191
888C EPA-LEAKING UND STG TK	2,916,917	0	2,916,917
888D EPA-UNDGRD STG. TANK	327,999	0	327,999
888E EPA - AIR QUALITY MATCH	1,958,261	0	1,958,261
888F EPA - WATER QUAL. MATCH	5,238,265	32,886	5,271,151
888G EPA - A.Q. 103 OTAG/SOS	587,330	0	587,330
888J WETLANDS PROTECTION	616	0	616
888M EPA-PROJECT TOMMOROW	10,000	0	10,000
888N WQ-WETLANDS PROG. DEV./E	68,659	0	68,659

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DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
888P WQ STORMWATER/SEWER OVER	92,204	0	92,204
888Q EPA-NEUSE TEAM SUPPORT	232,304	0	232,304
888T EPA - ENV. MGMT. SYSTEMS	65,768	0	65,768
888X EPA STREAM RESTORATION	338	0	338
888Y EPA STAKEHOLDER SUPPORT	216,839	0	216,839
8887 EPA-SAFE DRINKING WATER	2,939,238	0	2,939,238
8889 EPA-CORE GRANT	720,580	0	720,580
889B EPA - STATE INDOOR RADON	182,012	0	182,012
889L INT-USGS-STATE MAP	46,847	0	46,847
8891 EPA - 205-G CONSTR. GRTS	254,165	0	254,165
8893 EPA - 205-J-1 GRANT	282,939	0	282,939
8894 EPA - OPERATOR TRAINING	69,651	0	69,651
8895 EPA - NON-POINT SOURCE	6,711,834	0	6,711,834
8897 EPA - ST. REV FUND/MATCH	1,833,313	0	1,833,313
8898 EPA - UNDRGRND INJECTION	97,696	0	97,696
8899 EPA - POLLUTION PREVENT.	131,280	0	131,280

TOTAL RECEIPTS	96,100,225	140,419	96,240,644

NET APPROPRIATION	152,798,010	1,021,957	153,819,967

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14300 DENR-GENERAL

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
1120 ENVIRONMENTAL EDUCATION	9.000	.000	9.000
1130 REGIONAL FIELD OFFICES	73.750	-1.000	72.750
1140 ADMINISTRATIVE SERVICES	141.000	5.500	146.500
1210 FORESTRY	624.150	4.000	628.150
1230 DARE BOMB RANGE	13.000	.000	13.000
1235 YOUNG OFFENDERS	9.000	.000	9.000
1255 FORESTRY STEWARDSHIP PRO	2.000	.000	2.000
1260 DFR - TREE IMPROVEMENT	8.731	.000	8.731
1280 STATE PARKS	445.000	.000	445.000
1305 NC ZOO-GENERAL OPERATION	254.000	.000	254.000
1310 SOIL & WATER CONSERVATIO	51.500	1.000	52.500
1315 MARINE FISHERIES-ADMIN	34.000	.000	34.000
1320 MARINE FISHERIES-RESEARC	119.500	-1.000	118.500
1325 MARINE FISHERIES-LAW	80.000	-1.000	79.000
1355 AQUARIUMS	89.750	.000	89.750
1360 MUSEUM OF NATURAL SCIENC	103.500	.000	103.500
1475 ENVIRONMENTAL HEALTH	52.000	.000	52.000
1480 PUBLIC HLTH PEST MGMT	7.500	.000	7.500
1490 WATER SUPPLY PROTECTION	78.799	.000	78.799
1495 SHELLFISH SANITATION	26.000	.000	26.000
1500 ON-SITE WASTE WATER	24.000	-1.000	23.000
1610 ALBEMARLE-PAMLICO EST ST	2.000	.000	2.000
1615 DIV. OF POLLUT. PREV	23.406	-1.000	22.406
1620 DIVIS OF WATER RESOURCES	32.000	4.000	36.000
1625 COASTAL MANAGEMENT	63.000	.000	63.000
1630 DIV. OF WATER QUALITY	18.000	.000	18.000
1635 DWQ LAB SERVICES	48.000	-.500	47.500
1655 GROUNDWATER MANAGEMENT	56.000	-1.000	55.000
1660 GROUNDWATER PROTECTION	20.000	1.000	21.000
1665 GRNDWATER STOR TANKS-LEA	27.660	.000	27.660
1670 UND STORAGE TANKS-STATE	33.340	.000	33.340
1671 UST-COMPLIANCE, INSP, PERM	36.000	.000	36.000
1685 STATE REVOLVING FUND	27.000	.000	27.000
1690 WATER QUALITY CONTROL	182.000	.000	182.000
1695 WATER QUALITY PERMIT FEE	73.000	.000	73.000
1705 WATER QUALITY-ALB/PAM SO	16.000	.000	16.000
1710 WATER QUALITY - EPA GRAN	2.000	.000	2.000
1720 NONPOINT SOURCE-WAT QUAL	13.000	.000	13.000
1725 WETLANDS PROGRAM DEVELOP	6.000	.000	6.000
1730 LAND RESOURCES-ADMINISTR	2.250	.000	2.250
1735 GEOLOGICAL SURVEY	12.000	.000	12.000
1740 LAND QUALITY	47.000	-1.000	46.000
1750 GEODETIC SURVEY	21.000	.000	21.000
1751 COUNTY BOUNDARIES	1.000	.000	1.000
1755 RADIATION PROTECTION	40.000	.000	40.000
1760 DIVISION OF WASTE MGMT	145.000	-1.500	143.500
1770 AIR QUALITY CONTROL	35.000	.000	35.000

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DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
TOTAL REQUIREMENTS	3,227.836	6.500	3,234.336

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14300 DENR-GENERAL

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

1141 SALARIES - EPA	1.000	.000	1.000
1211 SPA-REG SALARIES-APPR	2,255.419	3.550	2,258.969
1212 SPA-REG SALARIES-RECPT	909.417	2.950	912.367
1222 SPA TIME LIMIT SAL.REC	22.500	.000	22.500
7124 RES-ARTIFICIAL REEF	1.000	.000	1.000
7159 RES- DEHNR	38.500	.000	38.500

TOTAL REQUIREMENTS	3,227.836	6.500	3,234.336

REQUESTED BY SBAWG AGNESS W. GUNTER

14301 SEND TO XPTR

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14301 DENR-CLEAN WATER MGMT TRUST
1911 RESERVES AND TRANSFERS

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

810L TRF. TO 24305/2002	62,000,000	0	62,000,000

TOTAL REQUIREMENTS			62,000,000

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

NET APPROPRIATION	62,000,000	0	62,000,000

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14301 DENR-CLEAN WATER MGMT TRUST

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

1911 RESERVES AND TRANSFERS	62,000,000	0	62,000,000

TOTAL REQUIREMENTS	62,000,000	0	62,000,000

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

NET APPROPRIATION	62,000,000	0	62,000,000

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14301 DENR-CLEAN WATER MGMT TRUST

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

810L TRF. TO 24305/2002	62,000,000	0	62,000,000

TOTAL INTRAGOVERNMENTAL TRANSA	62,000,000	0	62,000,000

TOTAL REQUIREMENTS	62,000,000	0	62,000,000

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

NET APPROPRIATION	62,000,000	0	62,000,000

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REQUIREMENTS

TOTAL REQUIREMENTS

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14301 DENR-CLEAN WATER MGMT TRUST

DESCRIPTION

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REQUIREMENTS

TOTAL REQUIREMENTS

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REQUESTED BY SBAWG AGNESS W. GUNTER

14600 SEND TO XPTR

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14600 COMMERCE-GENERAL
1111 ADMINISTRATIVE SERVICES

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
1141 SEC/COUNCIL OF STATE SAL	102,120	0	102,120
1211 SPA-REG SALARIES-APPRO	1,509,495	0	1,509,495
1212 SPA-REG SALARIES-RECPT	72,734	0	72,734
1311 REG(N S) TEMP WAGES-APPR	1,162	0	1,162
1461 EPA&SPA-LONGVTY PAY-APPR	30,124	0	30,124
1462 EPA&SPA-LONGVTY PAY-REC	3,239	0	3,239
1511 SOCIAL SEC CONTRIB-APPRO	123,288	0	123,288
1512 SOCIAL SEC CONTRIB-RECPT	5,564	0	5,564
1521 REG RETIRE CONTRIB-APPRO	49,592	0	49,592
1522 REG RETIRE CONTRIB-RECPT	2,302	0	2,302
1561 MED INS CONTRIB-APPRO	101,886	0	101,886
1562 MED INS CONTRIB-RECPTS	5,866	0	5,866
1631 WRKER COMP-MED PAYMENTS	2,000	0	2,000
1651 COMPENSATION TO BOARD ME	625	0	625
TOTAL PERSONAL SERVICES	2,009,997	0	2,009,997
2120 FINAN/AUDIT SERVICES	2,000	0	2,000
2300 REPAIR SERVICES	450	0	450
2400 MAINTENANCE AGREEMENTS	5,400	0	5,400
2500 RENTALS/LEASES	2,368	0	2,368
2800 COMMUNICATION&DATA PROC	35,977	0	35,977
2900 OTHER SERVICES	2,161	0	2,161
TOTAL PURCHASED SERVICES	48,356	0	48,356
3100 GENERAL ADMIN SUPPLIES	2,350	0	2,350
TOTAL SUPPLIES	2,350	0	2,350
5800 OTHER ADMINISTRATIVE EXP	1,000	0	1,000
TOTAL OTHER EXPENSES & ADJUSTM	1,000	0	1,000
TOTAL REQUIREMENTS	2,061,703	0	2,061,703

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14600 COMMERCE-GENERAL

1111 ADMINISTRATIVE SERVICES

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			
6200 NONCAPITAL GIFTS	25	0	25
7300 TRF-INDIRECT COST	145,000	0	145,000
8119 TRF FROM REA	3,361	0	3,361
8121 TRF-BANKING COMMISSION	119,009	0	119,009
8126 TRF-ABC COMMISSION	70,548	0	70,548
8127 TRF-UTILITIES COMMISSION	106,063	0	106,063
8142 TRF-CODE 24600	1,268	0	1,268
8143 TRF-CREDIT UNION	24,105	0	24,105
8144 TRF-CEMET. COMMISSION	4,795	0	4,795
8145 TRF-SAVINGS INSTITUTIONS	17,479	0	17,479
8146 TRF-PUBLIC STAFF	136,545	0	136,545

TOTAL RECEIPTS	628,198	0	628,198

NET APPROPRIATION	1,433,505	0	1,433,505

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14600 COMMERCE-GENERAL
 1112 EXECUTIVE AIRCRAFT OPER

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

1211 SPA-REG SALARIES-APPRO	277,507	0	277,507
1212 SPA-REG SALARIES-RECPT	167,262	0	167,262
1461 EPA&SPA-LONGVTY PAY-APPR	5,013	0	5,013
1462 EPA&SPA-LONGVTY PAY-REC	2,745	0	2,745
1511 SOCIAL SEC CONTRIB-APPRO	22,264	0	22,264
1512 SOCIAL SEC CONTRIB-RECPT	12,846	0	12,846
1521 REG RETIRE CONTRIB-APPRO	8,514	0	8,514
1522 REG RETIRE CONTRIB-RECPT	5,090	0	5,090
1561 MED INS CONTRIB-APPRO	14,665	0	14,665
1562 MED INS CONTRIB-RECPTS	8,799	0	8,799

TOTAL PERSONAL SERVICES	524,705	0	524,705

2199 MISC CONTRACTUAL SERVICE	10,746	0	10,746
2200 UTILITY/ENERGY SERVICES	1,498	0	1,498
2300 REPAIR SERVICES	195,650	0	195,650
2400 MAINTENANCE AGREEMENTS	64	0	64
2500 RENTALS/LEASES	38,850	-34,000	4,850
2700 TRAVEL&OTHER EMPLOYEE EX	20,968	0	20,968
2800 COMMUNICATION&DATA PROC	8,077	0	8,077
2900 OTHER SERVICES	335,630	0	335,630

TOTAL PURCHASED SERVICES	611,483	-34,000	577,483

3100 GENERAL ADMIN SUPPLIES	1,325	0	1,325
3300 VEHICLE/EQUIP OPER SUPPL	440,102	-18,328	421,774
3500 CLOTHING & RECREATNL SUP	1,723	0	1,723
3900 OTHER MATERIALS & SUPP	8,700	0	8,700

TOTAL SUPPLIES	451,850	-18,328	433,522

4500 EQUIPMENT	1,325,556	0	1,325,556
4600 ART,OTHER ARTIVACTS&LIT	200	0	200
4700 INTANGIBLE ASSETS	16,000	0	16,000

TOTAL PROPERTY, PLANT & EQUIPMT	1,341,756	0	1,341,756

5800 OTHER ADMINISTRATIVE EXP	14,000	0	14,000
5900 OTHER EXPENSES	3,175	0	3,175

TOTAL OTHER EXPENSES & ADJUSTM	17,175	0	17,175

TOTAL REQUIREMENTS	2,946,969	-52,328	2,894,641

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14600 COMMERCE-GENERAL

1112 EXECUTIVE AIRCRAFT OPER

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			
7992 IMP/PETTY CASH RE-DEPOSI	300	0	300
8303 REIMBUR AIRCRAFT RENTAL	339,603	0	339,603

TOTAL RECEIPTS	339,903	0	339,903

NET APPROPRIATION	2,607,066	-52,328	2,554,738

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14600 COMMERCE-GENERAL
1113 SCIENCE AND TECHNOLOGY

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

1111 EPA-REG SALARIES-APPRO	98,408	0	98,408
1211 SPA-REG SALARIES-APPRO	35,355	0	35,355
1411 SPA OVERTIME PAYMENTS	208	0	208
1461 EPA&SPA-LONGVTY PAY-APPR	9,495	0	9,495
1511 SOCIAL SEC CONTRIB-APPRO	9,212	0	9,212
1521 REG RETIRE CONTRIB-APPRO	4,341	0	4,341
1561 MED INS CONTRIB-APPRO	9,702	0	9,702
1651 COMPENSATION TO BOARD ME	200	0	200

TOTAL PERSONAL SERVICES	166,921	0	166,921

2150 ACADEMIC SERVICES	200	0	200
2170 ADMIN SERVICES	1,000	0	1,000
2199 MISC CONTRACTUAL SERVICE	42,918	-2,527	40,391
2300 REPAIR SERVICES	650	0	650
2400 MAINTENANCE AGREEMENTS	720	0	720
2700 TRAVEL&OTHER EMPLOYEE EX	13,513	0	13,513
2800 COMMUNICATION&DATA PROC	7,775	0	7,775
2900 OTHER SERVICES	2,217	0	2,217

TOTAL PURCHASED SERVICES	68,993	-2,527	66,466

3100 GENERAL ADMIN SUPPLIES	3,800	0	3,800
3700 RESEARCH/DEVELOP& ED SUP	800	0	800
3900 OTHER MATERIALS & SUPP	100	0	100

TOTAL SUPPLIES	4,700	0	4,700

4500 EQUIPMENT	8,878	0	8,878
4700 INTANGIBLE ASSETS	500	0	500

TOTAL PROPERTY, PLANT & EQUIPMT	9,378	0	9,378

5800 OTHER ADMINISTRATIVE EXP	1,453	0	1,453
5900 OTHER EXPENSES	200	0	200

TOTAL OTHER EXPENSES & ADJUSTM	1,653	0	1,653

TOTAL REQUIREMENTS	251,645	-2,527	249,118

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14600 COMMERCE-GENERAL
1113 SCIENCE AND TECHNOLOGY

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

TOTAL RECEIPTS	0	0	0

NET APPROPRIATION	251,645	-2,527	249,118

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14600 COMMERCE-GENERAL
1120 MIS DIVISION

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

1211 SPA-REG SALARIES-APPRO	512,949	0	512,949
1212 SPA-REG SALARIES-RECPT	51,205	0	51,205
1461 EPA&SPA-LONGVTY PAY-APPR	5,898	0	5,898
1511 SOCIAL SEC CONTRIB-APPRO	41,706	0	41,706
1512 SOCIAL SEC CONTRIB-RECPT	3,918	0	3,918
1521 REG RETIRE CONTRIB-APPRO	17,671	0	17,671
1522 REG RETIRE CONTRIB-RECPT	1,552	0	1,552
1561 MED INS CONTRIB-APPRO	30,909	0	30,909
1562 MED INS CONTRIB-RECPTS	2,933	0	2,933

TOTAL PERSONAL SERVICES	668,741	0	668,741

2140 INFORMATN TECHNOLOGY SVC	138,000	-8,330	129,670
2170 ADMIN SERVICES	629	0	629
2199 MISC CONTRACTUAL SERVICE	245	0	245
2300 REPAIR SERVICES	1,075	0	1,075
2400 MAINTENANCE AGREEMENTS	15,750	0	15,750
2500 RENTALS/LEASES	16,410	0	16,410
2700 TRAVEL&OTHER EMPLOYEE EX	10,386	-5,160	5,226
2800 COMMUNICATION&DATA PROC	18,140	0	18,140
2900 OTHER SERVICES	5,562	0	5,562

TOTAL PURCHASED SERVICES	206,197	-13,490	192,707

3100 GENERAL ADMIN SUPPLIES	3,885	0	3,885
3900 OTHER MATERIALS & SUPP	358	0	358

TOTAL SUPPLIES	4,243	0	4,243

4500 EQUIPMENT	123,084	-7,170	115,914
4700 INTANGIBLE ASSETS	45,400	0	45,400

TOTAL PROPERTY, PLANT & EQUIPMT	168,484	-7,170	161,314

5800 OTHER ADMINISTRATIVE EXP	5,138	0	5,138

TOTAL OTHER EXPENSES & ADJUSTM	5,138	0	5,138

TOTAL REQUIREMENTS	1,052,803	-20,660	1,032,143

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14600 COMMERCE-GENERAL
1120 MIS DIVISION

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

8142 TRF-CODE 24600	64,283	0	64,283

TOTAL RECEIPTS	64,283	0	64,283

NET APPROPRIATION	988,520	-20,660	967,860

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14600 COMMERCE-GENERAL
1130 POLICY & RESEARCH DIVISI

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

1211 SPA-REG SALARIES-APPRO	414,914	0	414,914
1461 EPA&SPA-LONGVTY PAY-APPR	3,020	0	3,020
1511 SOCIAL SEC CONTRIB-APPRO	32,185	0	32,185
1521 REG RETIRE CONTRIB-APPRO	12,572	0	12,572
1561 MED INS CONTRIB-APPRO	29,330	0	29,330

TOTAL PERSONAL SERVICES	492,021	0	492,021

2170 ADMIN SERVICES	5,051	-5,051	0
2199 MISC CONTRACTUAL SERVICE	1,000	-1,000	0
2300 REPAIR SERVICES	1,150	0	1,150
2400 MAINTENANCE AGREEMENTS	750	0	750
2500 RENTALS/LEASES	384	0	384
2700 TRAVEL&OTHER EMPLOYEE EX	2,508	0	2,508
2800 COMMUNICATION&DATA PROC	4,913	372,480	377,393
2900 OTHER SERVICES	7,129	-2,243	4,886

TOTAL PURCHASED SERVICES	22,885	364,186	387,071

3100 GENERAL ADMIN SUPPLIES	2,186	0	2,186
3900 OTHER MATERIALS & SUPP	157	0	157

TOTAL SUPPLIES	2,343	0	2,343

4500 EQUIPMENT	4,074	0	4,074
4700 INTANGIBLE ASSETS	500	0	500

TOTAL PROPERTY, PLANT & EQUIPMT	4,574	0	4,574

5800 OTHER ADMINISTRATIVE EXP	2,416	0	2,416

TOTAL OTHER EXPENSES & ADJUSTM	2,416	0	2,416

TOTAL REQUIREMENTS	524,239	364,186	888,425

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14600 COMMERCE-GENERAL
1130 POLICY & RESEARCH DIVISI

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

TOTAL RECEIPTS	0	0	0

NET APPROPRIATION	524,239	364,186	888,425

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14600 COMMERCE-GENERAL
1520 MARKETING & CUSTOMER SER

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

1211 SPA-REG SALARIES-APPRO	227,619	0	227,619
1461 EPA&SPA-LONGVTY PAY-APPR	2,996	0	2,996
1511 SOCIAL SEC CONTRIB-APPRO	19,025	0	19,025
1521 REG RETIRE CONTRIB-APPRO	6,897	0	6,897
1561 MED INS CONTRIB-APPRO	14,665	0	14,665

TOTAL PERSONAL SERVICES	271,202	0	271,202

2120 FINAN/AUDIT SERVICES	140	0	140
2140 INFORMATN TECHNOLOGY SVC	85,696	0	85,696
2170 ADMIN SERVICES	450	0	450
2400 MAINTENANCE AGREEMENTS	520	0	520
2500 RENTALS/LEASES	8,172	0	8,172
2700 TRAVEL&OTHER EMPLOYEE EX	94,232	0	94,232
2800 COMMUNICATION&DATA PROC	41,229	0	41,229
2900 OTHER SERVICES	7,576	0	7,576

TOTAL PURCHASED SERVICES	238,015	0	238,015

3100 GENERAL ADMIN SUPPLIES	3,012	0	3,012
3300 VEHICLE/EQUIP OPER SUPPL	248	0	248
3900 OTHER MATERIALS & SUPP	312	0	312

TOTAL SUPPLIES	3,572	0	3,572

4500 EQUIPMENT	686	0	686
4600 ART,OTHER ARTIVACTS&LIT	527	0	527
4700 INTANGIBLE ASSETS	291	0	291

TOTAL PROPERTY, PLANT & EQUIPMT	1,504	0	1,504

5800 OTHER ADMINISTRATIVE EXP	747	0	747
5900 OTHER EXPENSES	96	0	96

TOTAL OTHER EXPENSES & ADJUSTM	843	0	843

TOTAL REQUIREMENTS	515,136	0	515,136

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14600 COMMERCE-GENERAL
1520 MARKETING & CUSTOMER SER

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

TOTAL RECEIPTS	0	0	0

NET APPROPRIATION	515,136	0	515,136

4600

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14600 COMMERCE-GENERAL
1531 BUSINESS/INDUSTRY DEVELO

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
1211 SPA-REG SALARIES-APPRO	2,442,418	0	2,442,418
1311 REG(N S) TEMP WAGES-APPR	9,467	0	9,467
1321 CONTR EMPL PER IRS-APPR	108,685	0	108,685
1461 EPA&SPA-LONGVTY PAY-APPR	53,142	0	53,142
1511 SOCIAL SEC CONTRIB-APPRO	190,611	0	190,611
1521 REG RETIRE CONTRIB-APPRO	75,006	0	75,006
1561 MED INS CONTRIB-APPRO	134,290	0	134,290
TOTAL PERSONAL SERVICES	3,013,619	0	3,013,619
2110 LEGAL SERVICES	2,500	0	2,500
2120 FINAN/AUDIT SERVICES	2,600	0	2,600
2184 JANITORIAL SER AGREEMENT	1,920	0	1,920
2199 MISC CONTRACTUAL SERVICE	608,891	0	608,891
2200 UTILITY/ENERGY SERVICES	100	0	100
2400 MAINTENANCE AGREEMENTS	7,000	0	7,000
2500 RENTALS/LEASES	108,935	0	108,935
2700 TRAVEL&OTHER EMPLOYEE EX	124,825	0	124,825
2800 COMMUNICATION&DATA PROC	345,571	0	345,571
2900 OTHER SERVICES	10,850	0	10,850
TOTAL PURCHASED SERVICES	1,213,192	0	1,213,192
3100 GENERAL ADMIN SUPPLIES	11,971	0	11,971
3200 FACILITY & HARDWARE SUPP	150	0	150
3300 VEHICLE/EQUIP OPER SUPPL	200	0	200
3900 OTHER MATERIALS & SUPP	500	0	500
TOTAL SUPPLIES	12,821	0	12,821
4500 EQUIPMENT	4,401	0	4,401
4600 ART,OTHER ARTIVACTS&LIT	1,613	0	1,613
TOTAL PROPERTY,PLANT & EQUIPMT	6,014	0	6,014
5800 OTHER ADMINISTRATIVE EXP	17,508	0	17,508
5900 OTHER EXPENSES	356,106	0	356,106
TOTAL OTHER EXPENSES & ADJUSTM	373,614	0	373,614
7185 BUSINESS SERVICENTER	0	533,800	533,800
TOTAL RESERVES	0	533,800	533,800
TOTAL REQUIREMENTS	4,619,260	533,800	5,153,060

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14600 COMMERCE-GENERAL
1531 BUSINESS/INDUSTRY DEVELO

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

TOTAL RECEIPTS	0	0	0

NET APPROPRIATION	4,619,260	533,800	5,153,060

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14600 COMMERCE-GENERAL

1541 INTERNATIONAL TRADE DIV

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

1211 SPA-REG SALARIES-APPRO	582,856	0	582,856
1461 EPA&SPA-LONGVTY PAY-APPR	6,725	0	6,725
1511 SOCIAL SEC CONTRIB-APPRO	72,987	0	72,987
1521 REG RETIRE CONTRIB-APPRO	17,864	0	17,864
1561 MED INS CONTRIB-APPRO	32,263	0	32,263
1651 COMPENSATION TO BOARD ME	15,684	0	15,684

TOTAL PERSONAL SERVICES	728,379	0	728,379

2110 LEGAL SERVICES	19,000	0	19,000
2120 FINAN/AUDIT SERVICES	800	0	800
2140 INFORMATN TECHNOLOGY SVC	400	0	400
2170 ADMIN SERVICES	9,002	0	9,002
2184 JANITORIAL SER AGREEMENT	1,300	0	1,300
2199 MISC CONTRACTUAL SERVICE	507,739	0	507,739
2200 UTILITY/ENERGY SERVICES	3,311	0	3,311
2300 REPAIR SERVICES	1,600	0	1,600
2400 MAINTENANCE AGREEMENTS	7,599	0	7,599
2500 RENTALS/LEASES	31,500	0	31,500
2700 TRAVEL&OTHER EMPLOYEE EX	74,564	0	74,564
2800 COMMUNICATION&DATA PROC	390,011	-25,000	365,011
2900 OTHER SERVICES	7,845	0	7,845

TOTAL PURCHASED SERVICES	1,054,671	-25,000	1,029,671

3100 GENERAL ADMIN SUPPLIES	12,927	0	12,927
3200 FACILITY & HARDWARE SUPP	100	0	100
3300 VEHICLE/EQUIP OPER SUPPL	100	0	100
3900 OTHER MATERIALS & SUPP	4,050	0	4,050

TOTAL SUPPLIES	17,177	0	17,177

4500 EQUIPMENT	12,415	0	12,415
4600 ART,OTHER ARTIVACTS&LIT	2,450	0	2,450

TOTAL PROPERTY, PLANT & EQUIPMT	14,865	0	14,865

5800 OTHER ADMINISTRATIVE EXP	6,064	0	6,064
5900 OTHER EXPENSES	595,034	0	595,034

TOTAL OTHER EXPENSES & ADJUSTM	601,098	0	601,098

6599 TRF TO RTIVC	19,000	0	19,000

TOTAL AID & PUBLIC ASSISTANCE	19,000	0	19,000

TOTAL REQUIREMENTS	2,435,190	-25,000	2,410,190

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14600 COMMERCE-GENERAL

1541 INTERNATIONAL TRADE DIV

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

7992 IMP/PETTY CASH RE-DEPOSI	75	0	75

TOTAL RECEIPTS	75	0	75

NET APPROPRIATION	2,435,115	-25,000	2,410,115

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14600 COMMERCE-GENERAL
1551 TOURISM,FILM & SPORT DEV

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

1211 SPA-REG SALARIES-APPRO	1,272,600	73,272	1,345,872
1212 SPA-REG SALARIES-RECPT	159,949	0	159,949
1311 REG(N S) TEMP WAGES-APPR	19,179	0	19,179
1411 SPA OVERTIME PAYMENTS	509	0	509
1421 HOLIDAY PAY - APPRO	101	0	101
1461 EPA&SPA-LONGVTY PAY-APPR	15,936	0	15,936
1462 EPA&SPA-LONGVTY PAY-REC	5,191	0	5,191
1511 SOCIAL SEC CONTRIB-APPRO	101,201	5,605	106,806
1512 SOCIAL SEC CONTRIB-RECPT	12,236	0	12,236
1521 REG RETIRE CONTRIB-APPRO	38,841	4,261	43,102
1522 REG RETIRE CONTRIB-RECPT	4,846	0	4,846
1561 MED INS CONTRIB-APPRO	93,856	6,862	100,718
1562 MED INS CONTRIB-RECPTS	11,732	0	11,732
1641 INMATE LABOR	6,000	0	6,000
1651 COMPENSATION TO BOARD ME	2,855	0	2,855

TOTAL PERSONAL SERVICES	1,745,032	90,000	1,835,032

2140 INFORMATN TECHNOLOGY SVC	1,650	0	1,650
2170 ADMIN SERVICES	29,000	0	29,000
2181 WRKSHOP/CONF EXP-FOOD SE	25	0	25
2185 WASTE REM/RECY SER AGREE	1,605	0	1,605
2192 HONORARIUMS	1,800	0	1,800
2199 MISC CONTRACTUAL SERVICE	69,169	0	69,169
2300 REPAIR SERVICES	775	0	775
2400 MAINTENANCE AGREEMENTS	11,210	0	11,210
2500 RENTALS/LEASES	34,022	0	34,022
2700 TRAVEL&OTHER EMPLOYEE EX	204,821	0	204,821
2800 COMMUNICATION&DATA PROC	7,085,586	850,000	7,935,586
2900 OTHER SERVICES	17,735	0	17,735

TOTAL PURCHASED SERVICES	7,457,398	850,000	8,307,398

3100 GENERAL ADMIN SUPPLIES	19,254	0	19,254
3200 FACILITY & HARDWARE SUPP	50	0	50
3300 VEHICLE/EQUIP OPER SUPPL	1,000	0	1,000
3900 OTHER MATERIALS & SUPP	6,074	0	6,074

TOTAL SUPPLIES	26,378	0	26,378

4500 EQUIPMENT	14,299	0	14,299
4600 ART,OTHER ARTIVACTS&LIT	500	0	500

TOTAL PROPERTY,PLANT & EQUIPMT	14,799	0	14,799

5800 OTHER ADMINISTRATIVE EXP	41,843	0	41,843
5900 OTHER EXPENSES	21,329	0	21,329

TOTAL OTHER EXPENSES & ADJUSTM	63,172	0	63,172

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14600 COMMERCE-GENERAL
1551 TOURISM,FILM & SPORT DEV

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

6471 FILM IND.DEVEL.ACCT	0	300,000	300,000
6602 HERITAGE TOURISM GRANTS	24,844	10,000	34,844

TOTAL AID & PUBLIC ASSISTANCE	24,844	310,000	334,844

TOTAL REQUIREMENTS	9,331,623	1,250,000	10,581,623

ESTIMATED RECEIPTS			

4132 SALE OF DATA PROC SERVS	623	0	623
4310 SALE OF PUBLICATIONS	1,000	0	1,000
6200 NONCAPITAL GIFTS	103,719	0	103,719
8122 TRF-DOT LICENSE PLATES	401,362	0	401,362
8129 TRF FROM DOT	29,860	0	29,860
8142 TRF-CODE 24600	0	2,211,667	2,211,667
8162 TRF FROM 64610	338	0	338

TOTAL RECEIPTS	536,902	2,211,667	2,748,569

NET APPROPRIATION	8,794,721	-961,667	7,833,054

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14600 COMMERCE-GENERAL
1552 WELCOME CENTERS

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

1211 SPA-REG SALARIES-APPRO	978,962	118,773	1,097,735
1311 REG(N S) TEMP WAGES-APPR	37,412	0	37,412
1421 HOLIDAY PAY - APPRO	5,019	0	5,019
1461 EPA&SPA-LONGVTY PAY-APPR	17,917	0	17,917
1511 SOCIAL SEC CONTRIB-APPRO	81,180	9,088	90,268
1521 REG RETIRE CONTRIB-APPRO	30,136	6,680	36,816
1561 MED INS CONTRIB-APPRO	120,860	17,160	138,020

TOTAL PERSONAL SERVICES	1,271,486	151,701	1,423,187

2184 JANITORIAL SER AGREEMENT	198	500	698
2185 WASTE REM/RECY SER AGREE	450	0	450
2187 PEST CONTROL AGREEMENT	3,325	205	3,530
2199 MISC CONTRACTUAL SERVICE	100	0	100
2200 UTILITY/ENERGY SERVICES	60,518	8,000	68,518
2300 REPAIR SERVICES	8,079	3,700	11,779
2400 MAINTENANCE AGREEMENTS	3,000	600	3,600
2700 TRAVEL&OTHER EMPLOYEE EX	22,414	1,450	23,864
2800 COMMUNICATION&DATA PROC	52,574	5,802	58,376
2900 OTHER SERVICES	3,989	30	4,019

TOTAL PURCHASED SERVICES	154,647	20,287	174,934

3100 GENERAL ADMIN SUPPLIES	3,200	3,272	6,472
3200 FACILITY & HARDWARE SUPP	6,460	300	6,760
3500 CLOTHING & RECREATNL SUP	12,000	3,000	15,000
3900 OTHER MATERIALS & SUPP	1,900	38	1,938

TOTAL SUPPLIES	23,560	6,610	30,170

4500 EQUIPMENT	7,449	2,000	9,449

TOTAL PROPERTY, PLANT & EQUIPMT	7,449	2,000	9,449

5800 OTHER ADMINISTRATIVE EXP	200	50	250
5900 OTHER EXPENSES	2,505	400	2,905

TOTAL OTHER EXPENSES & ADJUSTM	2,705	450	3,155

TOTAL REQUIREMENTS	1,459,847	181,048	1,640,895

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14600 COMMERCE-GENERAL
1552 WELCOME CENTERS

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

7992 IMP/PETTY CASH RE-DEPOSI	2,000	0	2,000

TOTAL RECEIPTS	2,000	0	2,000

NET APPROPRIATION	1,457,847	181,048	1,638,895

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14600 COMMERCE-GENERAL
1561 WANCHESE SEAFOOD IND. PK

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

1211 SPA-REG SALARIES-APPRO	132,267	0	132,267
1212 SPA-REG SALARIES-RECPT	69,074	0	69,074
1311 REG(N S) TEMP WAGES-APPR	2,474	0	2,474
1461 EPA&SPA-LONGVTY PAY-APPR	525	0	525
1511 SOCIAL SEC CONTRIB-APPRO	3,526	0	3,526
1512 SOCIAL SEC CONTRIB-RECPT	5,286	0	5,286
1521 REG RETIRE CONTRIB-APPRO	3,569	0	3,569
1522 REG RETIRE CONTRIB-RECPT	2,532	0	2,532
1561 MED INS CONTRIB-APPRO	3,069	0	3,069
1562 MED INS CONTRIB-RECPTS	5,189	0	5,189
1651 COMPENSATION TO BOARD ME	1,200	0	1,200

TOTAL PERSONAL SERVICES	228,711	0	228,711

2160 ENGINEERING SERVICES	10,000	0	10,000
2187 PEST CONTROL AGREEMENT	1,000	0	1,000
2199 MISC CONTRACTUAL SERVICE	15,000	0	15,000
2200 UTILITY/ENERGY SERVICES	8,408	0	8,408
2300 REPAIR SERVICES	116,035	0	116,035
2400 MAINTENANCE AGREEMENTS	500	0	500
2500 RENTALS/LEASES	800	0	800
2700 TRAVEL&OTHER EMPLOYEE EX	13,800	0	13,800
2800 COMMUNICATION&DATA PROC	7,997	0	7,997
2900 OTHER SERVICES	13,200	0	13,200

TOTAL PURCHASED SERVICES	186,740	0	186,740

3100 GENERAL ADMIN SUPPLIES	5,650	0	5,650
3200 FACILITY & HARDWARE SUPP	26,374	0	26,374
3300 VEHICLE/EQUIP OPER SUPPL	3,200	0	3,200
3700 RESEARCH/DEVELOP& ED SUP	100	0	100
3900 OTHER MATERIALS & SUPP	2,500	0	2,500

TOTAL SUPPLIES	37,824	0	37,824

4300 BUILDINGS - CONSTRUCTED	10,500	0	10,500
4400 OTHER STRUCTURES&IMPROVE	5,000	0	5,000
4500 EQUIPMENT	16,400	0	16,400

TOTAL PROPERTY, PLANT & EQUIPMT	31,900	0	31,900

5100 LEGAL, LICENSE&PERMIT CST	800	0	800
5800 OTHER ADMINISTRATIVE EXP	702	0	702
5900 OTHER EXPENSES	150	0	150

TOTAL OTHER EXPENSES & ADJUSTM	1,652	0	1,652

7141 OREGON INLET PROJECT	248,327	-300,000	-51,673

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14600 COMMERCE-GENERAL
1561 WANCHESE SEAFOOD IND. PK

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

TOTAL RESERVES	248,327	-300,000	-51,673

TOTAL REQUIREMENTS	735,154	-300,000	435,154

ESTIMATED RECEIPTS			

4170 UTILITY SALES & SERVICES	6,500	0	6,500
4410 RENTAL OF REAL PROPERTY	295,801	0	295,801
7992 IMP/PETTY CASH RE-DEPOSI	50	0	50

TOTAL RECEIPTS	302,351	0	302,351

NET APPROPRIATION	432,803	-300,000	132,803

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14600 COMMERCE-GENERAL
1581 INDUSTRIAL FINANCE CTR

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

1211 SPA-REG SALARIES-APPRO	289,283	0	289,283
1461 EPA&SPA-LONGVTY PAY-APPR	2,865	0	2,865
1511 SOCIAL SEC CONTRIB-APPRO	22,328	0	22,328
1521 REG RETIRE CONTRIB-APPRO	8,852	0	8,852
1561 MED INS CONTRIB-APPRO	17,598	0	17,598

TOTAL PERSONAL SERVICES	340,926	0	340,926

2400 MAINTENANCE AGREEMENTS	3,200	0	3,200
2500 RENTALS/LEASES	4,500	0	4,500
2700 TRAVEL&OTHER EMPLOYEE EX	20,099	-6,774	13,325
2800 COMMUNICATION&DATA PROC	8,250	-3,650	4,600
2900 OTHER SERVICES	5,150	-2,500	2,650

TOTAL PURCHASED SERVICES	41,199	-12,924	28,275

3100 GENERAL ADMIN SUPPLIES	3,645	0	3,645
3900 OTHER MATERIALS & SUPP	187	0	187

TOTAL SUPPLIES	3,832	0	3,832

4500 EQUIPMENT	4,000	0	4,000
4600 ART,OTHER ARTIVACTS&LIT	2,450	0	2,450
4700 INTANGIBLE ASSETS	4,500	0	4,500

TOTAL PROPERTY, PLANT & EQUIPMT	10,950	0	10,950

5800 OTHER ADMINISTRATIVE EXP	2,600	0	2,600

TOTAL OTHER EXPENSES & ADJUSTM	2,600	0	2,600

6400 INDUSTRIAL RECRUITMENT	1,000,000	0	1,000,000

TOTAL AID & PUBLIC ASSISTANCE	1,000,000	0	1,000,000

8119 TRF TO IND DEV REVOL FUN	320,107	0	320,107

TOTAL INTRAGOVERNMENTAL TRANSA	320,107	0	320,107

TOTAL REQUIREMENTS	1,719,614	-12,924	1,706,690

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14600 COMMERCE-GENERAL
1581 INDUSTRIAL FINANCE CTR

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

8142 TRF-CODE 24600	0	0	0

TOTAL RECEIPTS	0	0	0

NET APPROPRIATION	1,719,614	-12,924	1,706,690

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14600 COMMERCE-GENERAL
1582 COMMERCE FINANCE-CDBG

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

1212 SPA-REG SALARIES-RECPT	179,264	0	179,264
1462 EPA&SPA-LONGVTY PAY-REC	5,239	0	5,239
1512 SOCIAL SEC CONTRIB-RECPT	13,714	0	13,714
1522 REG RETIRE CONTRIB-RECPT	5,432	0	5,432
1562 MED INS CONTRIB-RECPTS	11,732	0	11,732

TOTAL PERSONAL SERVICES	215,381	0	215,381

2400 MAINTENANCE AGREEMENTS	100	0	100
2700 TRAVEL&OTHER EMPLOYEE EX	4,308	0	4,308
2800 COMMUNICATION&DATA PROC	3,140	0	3,140
2900 OTHER SERVICES	4,813	0	4,813

TOTAL PURCHASED SERVICES	12,361	0	12,361

3100 GENERAL ADMIN SUPPLIES	1,524	0	1,524
3900 OTHER MATERIALS & SUPP	252	0	252

TOTAL SUPPLIES	1,776	0	1,776

4600 ART,OTHER ARTIVACTS&LIT	50	0	50

TOTAL PROPERTY,PLANT & EQUIPMT	50	0	50

5800 OTHER ADMINISTRATIVE EXP	1,410	0	1,410

TOTAL OTHER EXPENSES & ADJUSTM	1,410	0	1,410

6340 CDBG GRANTS	8,710,208	0	8,710,208

TOTAL AID & PUBLIC ASSISTANCE	8,710,208	0	8,710,208

TOTAL REQUIREMENTS	8,941,186	0	8,941,186

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14600 COMMERCE-GENERAL
1582 COMMERCE FINANCE-CDBG

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

8855 CDBG GRANT	8,941,186	0	8,941,186

TOTAL RECEIPTS	8,941,186	0	8,941,186

NET APPROPRIATION	0	0	0

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14600 COMMERCE-GENERAL

1583 SITE INFRASTRUCTURE DEV

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

6483 SITE INFRAS DEV GRANTS	0	0	0

TOTAL AID & PUBLIC ASSISTANCE	0	0	0

TOTAL REQUIREMENTS	0	0	0

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

NET APPROPRIATION	0	0	0

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14600 COMMERCE-GENERAL
 1620 LOCAL PLANNING & MGMNT

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
1211 SPA-REG SALARIES-APPRO	1,882,373	-39,357	1,843,016
1222 SPA TIME LIMITED SAL-REC	45,832	0	45,832
1461 EPA&SPA-LONGVTY PAY-APPR	57,443	0	57,443
1511 SOCIAL SEC CONTRIB-APPRO	150,976	-3,011	147,965
1512 SOCIAL SEC CONTRIB-RECPT	3,385	0	3,385
1521 REG RETIRE CONTRIB-APPRO	58,565	0	58,565
1522 REG RETIRE CONTRIB-RECPT	1,389	-3,431	-2,042
1561 MED INS CONTRIB-APPRO	114,779	0	114,779
1562 MED INS CONTRIB-RECPTS	1,197	-1,346	-149
1651 COMPENSATION TO BOARD ME	1,000	0	1,000
TOTAL PERSONAL SERVICES	2,316,939	-47,145	2,269,794
2110 LEGAL SERVICES	250	0	250
2170 ADMIN SERVICES	2,000	0	2,000
2181 WRKSHOP/CONF EXP-FOOD SE	500	0	500
2184 JANITORIAL SER AGREEMENT	1,350	0	1,350
2192 HONORARIUMS	500	0	500
2199 MISC CONTRACTUAL SERVICE	17,200	0	17,200
2300 REPAIR SERVICES	950	0	950
2400 MAINTENANCE AGREEMENTS	3,000	0	3,000
2500 RENTALS/LEASES	82,420	0	82,420
2700 TRAVEL&OTHER EMPLOYEE EX	49,914	0	49,914
2800 COMMUNICATION&DATA PROC	41,978	0	41,978
2900 OTHER SERVICES	4,750	0	4,750
TOTAL PURCHASED SERVICES	204,812	0	204,812
3100 GENERAL ADMIN SUPPLIES	6,350	0	6,350
3200 FACILITY & HARDWARE SUPP	100	0	100
3900 OTHER MATERIALS & SUPP	500	0	500
TOTAL SUPPLIES	6,950	0	6,950
4500 EQUIPMENT	18,760	0	18,760
4600 ART,OTHER ARTIVACTS&LIT	150	0	150
4700 INTANGIBLE ASSETS	1,500	0	1,500
TOTAL PROPERTY, PLANT & EQUIPMT	20,410	0	20,410
5800 OTHER ADMINISTRATIVE EXP	2,000	0	2,000
5900 OTHER EXPENSES	1,000	0	1,000
TOTAL OTHER EXPENSES & ADJUSTM	3,000	0	3,000
6901 OTHER AIDS & GRANTS	832,150	0	832,150
6943 ARC GRANT	232,000	0	232,000
TOTAL AID & PUBLIC ASSISTANCE	1,064,150	0	1,064,150

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14600 COMMERCE-GENERAL
1620 LOCAL PLANNING & MGMNT

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

TOTAL REQUIREMENTS	3,616,261	-47,145	3,569,116

ESTIMATED RECEIPTS			

8115 TRANS FROM DOA	115,653	0	115,653
8129 TRF FROM DOT	204,216	0	204,216

TOTAL RECEIPTS	319,869	0	319,869

NET APPROPRIATION	3,296,392	-47,145	3,249,247

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14600 COMMERCE-GENERAL

1631 COMMUN DEV BLOCK GRANTS

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

1212 SPA-REG SALARIES-RECPT	1,034,356	0	1,034,356
1222 SPA TIME LIMITED SAL-REC	38,480	0	38,480
1462 EPA&SPA-LONGVTY PAY-REC	15,401	0	15,401
1512 SOCIAL SEC CONTRIB-RECPT	81,666	0	81,666
1522 REG RETIRE CONTRIB-RECPT	32,974	0	32,974
1562 MED INS CONTRIB-RECPTS	78,176	0	78,176

TOTAL PERSONAL SERVICES	1,281,053	0	1,281,053

2181 WRKSHOP/CONF EXP-FOOD SE	25,000	0	25,000
2192 HONORARIUMS	2,500	0	2,500
2199 MISC CONTRACTUAL SERVICE	60,000	0	60,000
2300 REPAIR SERVICES	1,000	0	1,000
2400 MAINTENANCE AGREEMENTS	1,000	0	1,000
2500 RENTALS/LEASES	100,386	0	100,386
2700 TRAVEL&OTHER EMPLOYEE EX	56,076	0	56,076
2800 COMMUNICATION&DATA PROC	37,442	0	37,442
2900 OTHER SERVICES	9,303	0	9,303

TOTAL PURCHASED SERVICES	292,707	0	292,707

3100 GENERAL ADMIN SUPPLIES	10,069	0	10,069

TOTAL SUPPLIES	10,069	0	10,069

4500 EQUIPMENT	14,226	0	14,226
4600 ART,OTHER ARTIVACTS&LIT	758	0	758

TOTAL PROPERTY,PLANT & EQUIPMT	14,984	0	14,984

5800 OTHER ADMINISTRATIVE EXP	13,322	0	13,322
5900 OTHER EXPENSES	7,944	0	7,944

TOTAL OTHER EXPENSES & ADJUSTM	21,266	0	21,266

6340 CDBG GRANTS	34,722,200	0	34,722,200

TOTAL AID & PUBLIC ASSISTANCE	34,722,200	0	34,722,200

TOTAL REQUIREMENTS	36,342,279	0	36,342,279

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1631 COMMUN DEV BLOCK GRANTS

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

8855 CDBG GRANT	36,342,279	0	36,342,279

TOTAL RECEIPTS	36,342,279	0	36,342,279

NET APPROPRIATION	0	0	0

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14600 COMMERCE-GENERAL
1645 WORKFORCE DEVELOPMENT

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

1211 SPA-REG SALARIES-APPRO	0	0	0
1212 SPA-REG SALARIES-RECPT	0	0	0

TOTAL PERSONAL SERVICES	0	0	0

TOTAL REQUIREMENTS	0	0	0

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

NET APPROPRIATION	0	0	0

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14600 COMMERCE-GENERAL
1831 INDUSTRIAL COMM ADM

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

1111 EPA-REG SALARIES-APPRO	710,040	0	710,040
1211 SPA-REG SALARIES-APPRO	4,388,249	0	4,388,249
1212 SPA-REG SALARIES-RECPT	293,194	0	293,194
1311 REG(N S) TEMP WAGES-APPR	3,956	0	3,956
1461 EPA&SPA-LONGVTY PAY-APPR	91,049	0	91,049
1511 SOCIAL SEC CONTRIB-APPRO	390,019	0	390,019
1512 SOCIAL SEC CONTRIB-RECPT	22,432	0	22,432
1521 REG RETIRE CONTRIB-APPRO	152,905	0	152,905
1522 REG RETIRE CONTRIB-RECPT	8,884	0	8,884
1561 MED INS CONTRIB-APPRO	343,937	0	343,937
1562 MED INS CONTRIB-RECPTS	25,146	0	25,146

TOTAL PERSONAL SERVICES	6,429,811	0	6,429,811

2110 LEGAL SERVICES	325,360	0	325,360
2140 INFORMATN TECHNOLOGY SVC	357,500	0	357,500
2160 ENGINEERING SERVICES	2,500	0	2,500
2170 ADMIN SERVICES	22,000	0	22,000
2199 MISC CONTRACTUAL SERVICE	1,000	0	1,000
2300 REPAIR SERVICES	1,893	0	1,893
2400 MAINTENANCE AGREEMENTS	118,383	0	118,383
2500 RENTALS/LEASES	13,330	0	13,330
2700 TRAVEL&OTHER EMPLOYEE EX	166,118	0	166,118
2800 COMMUNICATION&DATA PROC	405,564	0	405,564
2900 OTHER SERVICES	26,500	0	26,500

TOTAL PURCHASED SERVICES	1,440,148	0	1,440,148

3100 GENERAL ADMIN SUPPLIES	31,314	0	31,314
3800 PURCHASES FOR RESALE	5,000	0	5,000
3900 OTHER MATERIALS & SUPP	9,000	0	9,000

TOTAL SUPPLIES	45,314	0	45,314

4500 EQUIPMENT	84,462	0	84,462
4600 ART,OTHER ARTIVACTS&LIT	30,000	0	30,000
4700 INTANGIBLE ASSETS	50,250	0	50,250

TOTAL PROPERTY, PLANT & EQUIPMT	164,712	0	164,712

5800 OTHER ADMINISTRATIVE EXP	9,500	0	9,500
5900 OTHER EXPENSES	2,518	0	2,518

TOTAL OTHER EXPENSES & ADJUSTM	12,018	0	12,018

TOTAL REQUIREMENTS	8,092,003	0	8,092,003

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1831 INDUSTRIAL COMM ADM

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			
4132 SALE OF DATA PROC SERVS	3,040	0	3,040
4310 SALE OF PUBLICATIONS	2,000	0	2,000
4320 SALE OF EQUIPMENT	300	0	300
5900 OTHER LIC,FEES,PERMITS	2,826,225	109,046	2,935,271
TOTAL RECEIPTS	2,831,565	109,046	2,940,611
NET APPROPRIATION	5,260,438	-109,046	5,151,392

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14600 COMMERCE-GENERAL
1912 RESERVES AND TRANSFERS

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

6562 JOB LOSS ASSISTANCE FUND	0	0	0

TOTAL REQUIREMENTS			0

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

NET APPROPRIATION	0	0	0

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14600 COMMERCE-GENERAL

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
1111 ADMINISTRATIVE SERVICES	2,061,703	0	2,061,703
1112 EXECUTIVE AIRCRAFT OPER	2,946,969	-52,328	2,894,641
1113 SCIENCE AND TECHNOLOGY	251,645	-2,527	249,118
1120 MIS DIVISION	1,052,803	-20,660	1,032,143
1130 POLICY & RESEARCH DIVISI	524,239	364,186	888,425
1520 MARKETING & CUSTOMER SER	515,136	0	515,136
1531 BUSINESS/INDUSTRY DEVELO	4,619,260	533,800	5,153,060
1541 INTERNATIONAL TRADE DIV	2,435,190	-25,000	2,410,190
1551 TOURISM,FILM & SPORT DEV	9,331,623	1,250,000	10,581,623
1552 WELCOME CENTERS	1,459,847	181,048	1,640,895
1561 WANCHESE SEAFOOD IND. PK	735,154	-300,000	435,154
1581 INDUSTRIAL FINANCE CTR	1,719,614	-12,924	1,706,690
1582 COMMERCE FINANCE-CDBG	8,941,186	0	8,941,186
1583 SITE INFRASTRUCTURE DEV	0	0	0
1620 LOCAL PLANNING & MGMNT	3,616,261	-47,145	3,569,116
1631 COMMUN DEV BLOCK GRANTS	36,342,279	0	36,342,279
1831 INDUSTRIAL COMM ADM	8,092,003	0	8,092,003
1912 RESERVES AND TRANSFERS	0	0	0
TOTAL REQUIREMENTS	84,644,912	1,868,450	86,513,362
ESTIMATED RECEIPTS			
1111 ADMINISTRATIVE SERVICES	628,198	0	628,198
1112 EXECUTIVE AIRCRAFT OPER	339,903	0	339,903
1120 MIS DIVISION	64,283	0	64,283
1541 INTERNATIONAL TRADE DIV	75	0	75
1551 TOURISM,FILM & SPORT DEV	536,902	2,211,667	2,748,569
1552 WELCOME CENTERS	2,000	0	2,000
1561 WANCHESE SEAFOOD IND. PK	302,351	0	302,351
1581 INDUSTRIAL FINANCE CTR	0	0	0
1582 COMMERCE FINANCE-CDBG	8,941,186	0	8,941,186
1620 LOCAL PLANNING & MGMNT	319,869	0	319,869
1631 COMMUN DEV BLOCK GRANTS	36,342,279	0	36,342,279
1831 INDUSTRIAL COMM ADM	2,831,565	109,046	2,940,611
TOTAL RECEIPTS	50,308,611	2,320,713	52,629,324
NET APPROPRIATION	34,336,301	-452,263	33,884,038

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14600 COMMERCE-GENERAL

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
1111 EPA-REG SALARIES-APPRO	808,448	0	808,448
1141 SEC/COUNCIL OF STATE SAL	102,120	0	102,120
1211 SPA-REG SALARIES-APPRO	14,946,847	152,688	15,099,535
1212 SPA-REG SALARIES-RECPT	2,027,038	0	2,027,038
1222 SPA TIME LIMITED SAL-REC	84,312	0	84,312
1311 REG(N S) TEMP WAGES-APPR	73,650	0	73,650
1321 CONTR EMPL PER IRS-APPR	108,685	0	108,685
1411 SPA OVERTIME PAYMENTS	717	0	717
1421 HOLIDAY PAY - APPRO	5,120	0	5,120
1461 EPA&SPA-LONGVTY PAY-APPR	302,148	0	302,148
1462 EPA&SPA-LONGVTY PAY-REC	31,815	0	31,815
1511 SOCIAL SEC CONTRIB-APPRO	1,260,508	11,682	1,272,190
1512 SOCIAL SEC CONTRIB-RECPT	161,047	0	161,047
1521 REG RETIRE CONTRIB-APPRO	485,325	10,941	496,266
1522 REG RETIRE CONTRIB-RECPT	65,001	-3,431	61,570
1561 MED INS CONTRIB-APPRO	1,061,809	24,022	1,085,831
1562 MED INS CONTRIB-RECPTS	150,770	-1,346	149,424
1631 WRKER COMP-MED PAYMENTS	2,000	0	2,000
1641 INMATE LABOR	6,000	0	6,000
1651 COMPENSATION TO BOARD ME	21,564	0	21,564
TOTAL PERSONAL SERVICES	21,704,924	194,556	21,899,480
2110 LEGAL SERVICES	347,110	0	347,110
2120 FINAN/AUDIT SERVICES	5,540	0	5,540
2140 INFORMATN TECHNOLOGY SVC	583,246	-8,330	574,916
2150 ACADEMIC SERVICES	200	0	200
2160 ENGINEERING SERVICES	12,500	0	12,500
2170 ADMIN SERVICES	69,132	-5,051	64,081
2181 WRKSHOP/CONF EXP-FOOD SE	25,525	0	25,525
2184 JANITORIAL SER AGREEMENT	4,768	500	5,268
2185 WASTE REM/RECY SER AGREE	2,055	0	2,055
2187 PEST CONTROL AGREEMENT	4,325	205	4,530
2192 HONORARIUMS	4,800	0	4,800
2199 MISC CONTRACTUAL SERVICE	1,334,008	-3,527	1,330,481
2200 UTILITY/ENERGY SERVICES	73,835	8,000	81,835
2300 REPAIR SERVICES	329,307	3,700	333,007
2400 MAINTENANCE AGREEMENTS	178,196	600	178,796
2500 RENTALS/LEASES	442,077	-34,000	408,077
2700 TRAVEL&OTHER EMPLOYEE EX	878,546	-10,484	868,062
2800 COMMUNICATION&DATA PROC	8,494,224	1,199,632	9,693,856
2900 OTHER SERVICES	464,410	-4,713	459,697
TOTAL PURCHASED SERVICES	13,253,804	1,146,532	14,400,336
3100 GENERAL ADMIN SUPPLIES	122,462	3,272	125,734
3200 FACILITY & HARDWARE SUPP	33,234	300	33,534
3300 VEHICLE/EQUIP OPER SUPPL	444,850	-18,328	426,522

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DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
3500 CLOTHING & RECREATNL SUP	13,723	3,000	16,723
3700 RESEARCH/DEVELOP& ED SUP	900	0	900
3800 PURCHASES FOR RESALE	5,000	0	5,000
3900 OTHER MATERIALS & SUPP	34,590	38	34,628
TOTAL SUPPLIES	654,759	-11,718	643,041
4300 BUILDINGS - CONSTRUCTED	10,500	0	10,500
4400 OTHER STRUCTURES&IMPROVE	5,000	0	5,000
4500 EQUIPMENT	1,638,690	-5,170	1,633,520
4600 ART,OTHER ARTIVACTS&LIT	38,698	0	38,698
4700 INTANGIBLE ASSETS	118,941	0	118,941
TOTAL PROPERTY,PLANT & EQUIPMT	1,811,829	-5,170	1,806,659
5100 LEGAL,LICENSE&PERMIT CST	800	0	800
5800 OTHER ADMINISTRATIVE EXP	119,903	50	119,953
5900 OTHER EXPENSES	990,057	400	990,457
TOTAL OTHER EXPENSES & ADJUSTM	1,110,760	450	1,111,210
6340 CDBG GRANTS	43,432,408	0	43,432,408
6400 INDUSTRIAL RECRUITMENT	1,000,000	0	1,000,000
6471 FILM IND.DEVEL.ACCT	0	300,000	300,000
6483 SITE INFRAS DEV GRANTS	0	0	0
6562 JOB LOSS ASSISTANCE FUND	0	0	0
6599 TRF TO RTIVC	19,000	0	19,000
6602 HERITAGE TOURISM GRANTS	24,844	10,000	34,844
6901 OTHER AIDS & GRANTS	832,150	0	832,150
6943 ARC GRANT	232,000	0	232,000
TOTAL AID & PUBLIC ASSISTANCE	45,540,402	310,000	45,850,402
7141 OREGON INLET PROJECT	248,327	-300,000	-51,673
7185 BUSINESS SERVICENTER	0	533,800	533,800
TOTAL RESERVES	248,327	233,800	482,127
8119 TRF TO IND DEV REVOL FUN	320,107	0	320,107
TOTAL INTRAGOVERNMENTAL TRANSA	320,107	0	320,107
TOTAL REQUIREMENTS	84,644,912	1,868,450	86,513,362

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14600 COMMERCE-GENERAL

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

4132 SALE OF DATA PROC SERVS	3,663	0	3,663
4170 UTILITY SALES & SERVICES	6,500	0	6,500
4310 SALE OF PUBLICATIONS	3,000	0	3,000
4320 SALE OF EQUIPMENT	300	0	300
4410 RENTAL OF REAL PROPERTY	295,801	0	295,801
5900 OTHER LIC,FEES,PERMITS	2,826,225	109,046	2,935,271
6200 NONCAPITAL GIFTS	103,744	0	103,744
7300 TRF-INDIRECT COST	145,000	0	145,000
7992 IMP/PETTY CASH RE-DEPOSI	2,425	0	2,425
8115 TRANS FROM DOA	115,653	0	115,653
8119 TRF FROM REA	3,361	0	3,361
8121 TRF-BANKING COMMISSION	119,009	0	119,009
8122 TRF-DOT LICENSE PLATES	401,362	0	401,362
8126 TRF-ABC COMMISSION	70,548	0	70,548
8127 TRF-UTILITIES COMMISSION	106,063	0	106,063
8129 TRF FROM DOT	234,076	0	234,076
8142 TRF-CODE 24600	65,551	2,211,667	2,277,218
8143 TRF-CREDIT UNION	24,105	0	24,105
8144 TRF-CEMET. COMMISSION	4,795	0	4,795
8145 TRF-SAVINGS INSTITUTIONS	17,479	0	17,479
8146 TRF-PUBLIC STAFF	136,545	0	136,545
8162 TRF FROM 64610	338	0	338
8303 REIMBUR AIRCRAFT RENTAL	339,603	0	339,603
8855 CDBG GRANT	45,283,465	0	45,283,465

TOTAL RECEIPTS	50,308,611	2,320,713	52,629,324

NET APPROPRIATION	34,336,301	-452,263	33,884,038

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SUMMARY BY FUND

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

1111 ADMINISTRATIVE SERVICES	35.000	.000	35.000
1112 EXECUTIVE AIRCRAFT OPER	8.000	.000	8.000
1113 SCIENCE AND TECHNOLOGY	2.000	.000	2.000
1120 MIS DIVISION	11.000	.000	11.000
1130 POLICY & RESEARCH DIVISI	10.000	.000	10.000
1520 MARKETING & CUSTOMER SER	5.000	.000	5.000
1531 BUSINESS/INDUSTRY DEVELO	45.500	10.000	55.500
1541 INTERNATIONAL TRADE DIV	11.000	.000	11.000
1551 TOURISM,FILM & SPORT DEV	36.000	2.000	38.000
1552 WELCOME CENTERS	40.000	5.000	45.000
1561 WANCHESE SEAFOOD IND. PK	4.000	.000	4.000
1581 INDUSTRIAL FINANCE CTR	6.000	.000	6.000
1582 COMMERCE FINANCE-CDBG	4.000	.000	4.000
1620 LOCAL PLANNING & MGMNT	39.500	-1.000	38.500
1631 COMMUN DEV BLOCK GRANTS	26.000	.000	26.000
1645 WORKFORCE DEVELOPMENT	.840	.000	.840
1831 INDUSTRIAL COMM ADM	128.430	.000	128.430

TOTAL REQUIREMENTS	412.270	16.000	428.270

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14600 COMMERCE-GENERAL

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
1111 EPA-REG SALARIES-APPRO	8.000	.000	8.000
1141 SEC/COUNCIL OF STATE SAL	1.000	.000	1.000
1211 SPA-REG SALARIES-APPRO	350.990	6.000	356.990
1212 SPA-REG SALARIES-RECPT	50.280	.000	50.280
1222 SPA TIME LIMITED SAL-REC	2.000	.000	2.000
7185 BUSINESS SERVICENTER	.000	10.000	10.000
TOTAL REQUIREMENTS	412.270	16.000	428.270

REQUESTED BY SBAWG AGNESS W. GUNTER

14601 SEND TO XPTR

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14601 COMMERCE-GENERAL STATE AID
1121 BIOTECHNOLOGY CTR

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

6906 BIOTECHNOLOGY CTR	5,883,395	5,000,000	10,883,395

TOTAL AID & PUBLIC ASSISTANCE	5,883,395	5,000,000	10,883,395

TOTAL REQUIREMENTS	5,883,395	5,000,000	10,883,395

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

NET APPROPRIATION	5,883,395	5,000,000	10,883,395

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14601 COMMERCE-GENERAL STATE AID
1141 RURAL ECON DEV CTR

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

6907 RURAL ECON DEV CTR	4,658,607	1,144,000	5,802,607

TOTAL AID & PUBLIC ASSISTANCE	4,658,607	1,144,000	5,802,607

TOTAL REQUIREMENTS	4,658,607	1,144,000	5,802,607

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

NET APPROPRIATION	4,658,607	1,144,000	5,802,607

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14601 COMMERCE-GENERAL STATE AID
1912 RESERVES & TRANSFERS

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

6546 RES-REG ED COMMISSIONS	6,775,000	1,950,000	8,725,000

TOTAL AID & PUBLIC ASSISTANCE	6,775,000	1,950,000	8,725,000

TOTAL REQUIREMENTS	6,775,000	1,950,000	8,725,000

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

NET APPROPRIATION	6,775,000	1,950,000	8,725,000

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

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
6571 LAND LOSS PRVENT PROJ	404,280	0	404,280
6572 COAL FARM AND RURAL FAM	0	0	0
6573 INST MINORITY ECON DEV	1,347,602	0	1,347,602
6575 MINOR SUPPORT CENTER	539,041	0	539,041
6580 NC CDI	1,796,802	0	1,796,802
6603 NC ASSOC. OF CDC'S	359,360	0	359,360
TOTAL AID & PUBLIC ASSISTANCE	4,447,085	0	4,447,085
TOTAL REQUIREMENTS	4,447,085	0	4,447,085
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
NET APPROPRIATION	4,447,085	0	4,447,085

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14601 COMMERCE-GENERAL STATE AID

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
1121 BIOTECHNOLOGY CTR	5,883,395	5,000,000	10,883,395
1141 RURAL ECON DEV CTR	4,658,607	1,144,000	5,802,607
1912 RESERVES & TRANSFERS	6,775,000	1,950,000	8,725,000
1913 STATE AID TO NON-STATE	4,447,085	0	4,447,085
TOTAL REQUIREMENTS	21,764,087	8,094,000	29,858,087
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
NET APPROPRIATION	21,764,087	8,094,000	29,858,087

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14601 COMMERCE-GENERAL STATE AID

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
6546 RES-REG ED COMMISSIONS	6,775,000	1,950,000	8,725,000
6571 LAND LOSS PRVENT PROJ	404,280	0	404,280
6572 COAL FARM AND RURAL FAM	0	0	0
6573 INST MINORITY ECON DEV	1,347,602	0	1,347,602
6575 MINOR SUPPORT CENTER	539,041	0	539,041
6580 NC CDI	1,796,802	0	1,796,802
6603 NC ASSOC. OF CDC'S	359,360	0	359,360
6906 BIOTECHNOLOGY CTR	5,883,395	5,000,000	10,883,395
6907 RURAL ECON DEV CTR	4,658,607	1,144,000	5,802,607
TOTAL AID & PUBLIC ASSISTANCE	21,764,087	8,094,000	29,858,087
TOTAL REQUIREMENTS	21,764,087	8,094,000	29,858,087
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
NET APPROPRIATION	21,764,087	8,094,000	29,858,087

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POSITION COUNTS

SUMMARY BY FUND

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14601 COMMERCE-GENERAL STATE AID

DESCRIPTION

2004-05
ORIGINAL

2004-05
REVISION

2004-05
REVISED

REQUIREMENTS

TOTAL REQUIREMENTS

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14601 COMMERCE-GENERAL STATE AID

DESCRIPTION

2004-05
ORIGINAL

2004-05
REVISION

2004-05
REVISED

REQUIREMENTS

TOTAL REQUIREMENTS

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REQUESTED BY SBAWG AGNESS W. GUNTER

23800 SEND TO XPTR

BI233

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23800 LABOR-SPECIAL
2460 IDA

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

3900 OTHER MATERIALS & SUPP	100,000	0	100,000

TOTAL SUPPLIES	100,000	0	100,000

5800 OTHE ADMINISTRATIVE EXP	10,000	0	10,000

TOTAL OTHER EXPENSES & ADJUSTM	10,000	0	10,000

TOTAL REQUIREMENTS	110,000	0	110,000

ESTIMATED RECEIPTS			

2200 CASH BALANCE RECEIPTS	110,000	0	110,000

TOTAL RECEIPTS	110,000	0	110,000

CHANGE IN FUND BALANCE	0	0	0

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23800 LABOR-SPECIAL

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

2460 IDA	110,000	0	110,000

TOTAL REQUIREMENTS	110,000	0	110,000

ESTIMATED RECEIPTS			

2460 IDA	110,000	0	110,000

TOTAL RECEIPTS	110,000	0	110,000

CHANGE IN FUND BALANCE	0	0	0

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23800 LABOR-SPECIAL

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

3900 OTHER MATERIALS & SUPP	100,000	0	100,000

TOTAL SUPPLIES	100,000	0	100,000

5800 OTHE ADMINISTRATIVE EXP	10,000	0	10,000

TOTAL OTHER EXPENSES & ADJUSTM	10,000	0	10,000

TOTAL REQUIREMENTS	110,000	0	110,000

ESTIMATED RECEIPTS			

2200 CASH BALANCE RECEIPTS	110,000	0	110,000

TOTAL RECEIPTS	110,000	0	110,000

CHANGE IN FUND BALANCE	0	0	0

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23800 LABOR-SPECIAL

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DESCRIPTION

2004-05
ORIGINAL

2004-05
REVISION

2004-05
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REQUIREMENTS

TOTAL REQUIREMENTS

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23800 LABOR-SPECIAL

DESCRIPTION

2004-05
ORIGINAL

2004-05
REVISION

2004-05
REVISED

REQUIREMENTS

TOTAL REQUIREMENTS

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REQUESTED BY SBAWG AGNESS W. GUNTER

24300 SEND TO XPTR

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24300 DENR-SPECIAL
2106 SLEEP PRODUCTS

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

1212 SPA-REG SALARIES-RECPT	190,037	0	190,037
1462 EPA&APA LONGVTY PAY - RE	3,381	0	3,381
1512 SOCIAL SEC CONTRIB-REC	14,540	0	14,540
1522 REG RETIRE CONTRIB-RECPT	20,088	0	20,088
1562 MED INS CONTRIB-RECPTS	17,035	0	17,035

TOTAL PERSONAL SERVICES	245,081	0	245,081

2300 REPAIR SERVICES	600	0	600
2400 MAINTENANCE AGREEMENTS	550	0	550
2500 RENTALS/LEASES	18,000	0	18,000
2700 TRAVEL&OTHER EMPLOYEE EX	37,650	0	37,650
2800 COMMUNICATION&DATA PROC	5,900	0	5,900
2900 OTHER SERVICES	1,400	0	1,400

TOTAL PURCHASED SERVICES	64,100	0	64,100

3100 GENERAL ADMIN SUPPLIES	4,800	0	4,800
3700 RESEARCH/DEVELOP& ED SUP	1,200	0	1,200
3900 OTHER MATERIALS & SUPP	100	0	100

TOTAL SUPPLIES	6,100	0	6,100

4500 EQUIPMENT	20,800	0	20,800
4600 ART,OTHER ARTIFACTS&LIT	100	0	100
4700 INTANGIBLE ASSETS	2,000	0	2,000

TOTAL PROPERTY, PLANT & EQUIPMT	22,900	0	22,900

5800 OTHER ADMINISTRATIVE EXP	300	0	300

TOTAL OTHER EXPENSES & ADJUSTM	300	0	300

7118 RESERVE - SLEEP PRODUCTS	170,650	0	170,650

TOTAL RESERVES	170,650	0	170,650

8010 DEPENDENT CARE-OP TFR	95	0	95
8111 TRANSFER TO CODE 14300	0	0	0

TOTAL INTRAGOVERNMENTAL TRANSA	95	0	95

TOTAL REQUIREMENTS	509,226	0	509,226

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24300 DENR-SPECIAL
2106 SLEEP PRODUCTS

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			
5100 BSNS LICENSE FEES	508,726	0	508,726
7992 IMP/PETTY CASH RE-DE	500	0	500
TOTAL RECEIPTS	509,226	0	509,226
CHANGE IN FUND BALANCE	0	0	0

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24300 DENR-SPECIAL

2130 WELL CONSTRUCTION FUND

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

1212 SPA-REG SALARIES-RECPT	86,505	0	86,505
1512 SOCIAL SEC CONTRIB-REC	6,626	0	6,626
1522 REG RETIRE CONTRIB-RECPT	8,110	0	8,110
1562 MED INS CONTRIB-RECPTS	8,803	0	8,803
1651 COMPENSATION TO BOARD ME	9,600	0	9,600

TOTAL PERSONAL SERVICES	119,644	0	119,644

2110 LEGAL SERVICES	2,000	0	2,000
2170 ADMIN SERVICES	16,500	0	16,500
2181 WORKSHOP/CONF/EXP FOOD	300	0	300
2400 MAINTENANCE AGREEMENTS	800	0	800
2500 RENTALS/LEASES	16,925	0	16,925
2700 TRAVEL&OTHER EMPLOYEE EX	11,450	0	11,450
2800 COMMUNICATION&DATA PROC	8,550	0	8,550
2900 OTHER SERVICES	650	0	650

TOTAL PURCHASED SERVICES	57,175	0	57,175

3100 GENERAL ADMIN SUPPLIES	1,600	0	1,600

TOTAL SUPPLIES	1,600	0	1,600

4500 EQUIPMENT	1,500	0	1,500

TOTAL PROPERTY, PLANT & EQUIPMT	1,500	0	1,500

5800 OTHER ADMINISTRATIVE EXP	500	0	500
5900 OTHER EXPENSES	1,200	0	1,200

TOTAL OTHER EXPENSES & ADJUSTM	1,700	0	1,700

TOTAL REQUIREMENTS	181,619	0	181,619

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24300 DENR-SPECIAL

2130 WELL CONSTRUCTION FUND

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

5100 BSNS LICENSE FEES	181,619	0	181,619

TOTAL RECEIPTS	181,619	0	181,619

CHANGE IN FUND BALANCE	0	0	0

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24300 DENR-SPECIAL
2221 FORESTRY-BLADEN LAKES

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

1212 SPA-REG SALARIES-RECPT	317,052	0	317,052
1312 REG(N S) TEMP WAGES-RECP	30,000	0	30,000
1412 OT PAY - RECEIPTS	6,000	0	6,000
1462 EPA&APA LONGVTY PAY - RE	3,385	0	3,385
1512 SOCIAL SEC CONTRIB-REC	26,851	0	26,851
1522 REG RETIRE CONTRIB-RECPT	25,002	0	25,002
1562 MED INS CONTRIB-RECPTS	29,355	0	29,355
1641 INMATE LABOR	1,500	0	1,500

TOTAL PERSONAL SERVICES	439,145	0	439,145

2200 UTILITY/ENERGY SERVICES	5,500	0	5,500
2300 REPAIR SERVICES	44,000	0	44,000
2400 MAINTENANCE AGREEMENTS	698	0	698
2500 RENTALS/LEASES	700	0	700
2700 TRAVEL&OTHER EMPLOYEE EX	4,550	0	4,550
2800 COMMUNICATION&DATA PROC	4,568	0	4,568
2900 OTHER SERVICES	14,046	0	14,046

TOTAL PURCHASED SERVICES	74,062	0	74,062

3100 GENERAL ADMIN SUPPLIES	5,700	0	5,700
3200 FACILITY & HARDWARE SUPP	42,652	0	42,652
3300 VEHICLE/EQUIP OPER SUPPL	22,000	0	22,000
3400 FOOD & DIETARY SUPPLIES	50	0	50
3500 CLOTHING & RECREATNL SUP	2,500	0	2,500
3700 RESEARCH/DEVELOP& ED SUP	4,954	0	4,954
3900 OTHER MATERIALS & SUPP	14,157	0	14,157

TOTAL SUPPLIES	92,013	0	92,013

4500 EQUIPMENT	3,955	0	3,955

TOTAL PROPERTY, PLANT & EQUIPMT	3,955	0	3,955

5800 OTHER ADMINISTRATIVE EXP	50	0	50
5900 OTHER EXPENSES	400	0	400

TOTAL OTHER EXPENSES & ADJUSTM	450	0	450

6989 OTHER CONTRACTS/GRANTS	109,000	0	109,000

TOTAL AID & PUBLIC ASSISTANCE	109,000	0	109,000

8010 DEPENDENT CARE-OP TFR	80	0	80
8141 I F1210 FORESTRY-RCC'S	0	0	0

TOTAL INTRAGOVERNMENTAL TRANSA	80	0	80

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24300 DENR-SPECIAL
2221 FORESTRY-BLADEN LAKES

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

TOTAL REQUIREMENTS	718,705	0	718,705

ESTIMATED RECEIPTS			

4180 AGRICULT & FORESTRY SVC	691,405	0	691,405
4410 RENTAL OF REAL PROPERTY	27,000	0	27,000
7992 IMP/PETTY CASH RE-DE	300	0	300

TOTAL RECEIPTS	718,705	0	718,705

CHANGE IN FUND BALANCE	0	0	0

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24300 DENR-SPECIAL

2222 FORESTRY-NURSERY SEEDLNG

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

1212 SPA-REG SALARIES-RECPT	600,491	0	600,491
1312 REG(N S) TEMP WAGES-RECP	152,697	0	152,697
1412 OT PAY - RECEIPTS	22,000	0	22,000
1422 HOLIDAY PAY - RECEIPTS	1,000	0	1,000
1462 EPA&APA LONGVTY PAY - RE	6,804	0	6,804
1512 SOCIAL SEC CONTRIB-REC	60,035	0	60,035
1522 REG RETIRE CONTRIB-RECPT	56,252	0	56,252
1562 MED INS CONTRIB-RECPTS	57,196	0	57,196
1572 UNEMPLOYMENT COMP CONTRI	7,000	0	7,000
1631 WORKERS COMPENSATION	15,354	0	15,354
1641 INMATE LABOR	5,000	0	5,000

TOTAL PERSONAL SERVICES	983,829	0	983,829

2133 EMPLOYEE PHYSICALS	387	0	387
2170 ADMIN SERVICES	1,000	0	1,000
2185 WASTE REM/RECY SER A	5,000	0	5,000
2192 HONORARIUM	2,000	0	2,000
2199 MISC CONTRACTUAL SERVICE	148,705	0	148,705
2200 UTILITY/ENERGY SERVICES	42,544	0	42,544
2300 REPAIR SERVICES	28,850	0	28,850
2400 MAINTENANCE AGREEMENTS	1,350	0	1,350
2500 RENTALS/LEASES	26,050	0	26,050
2700 TRAVEL&OTHER EMPLOYEE EX	18,750	0	18,750
2800 COMMUNICATION&DATA PROC	91,224	0	91,224
2900 OTHER SERVICES	28,025	0	28,025

TOTAL PURCHASED SERVICES	393,885	0	393,885

3100 GENERAL ADMIN SUPPLIES	7,050	0	7,050
3200 FACILITY & HARDWARE SUPP	311,551	0	311,551
3300 VEHICLE/EQUIP OPER SUPPL	85,318	0	85,318
3400 FOOD & DIETARY SUPPLIES	2,000	0	2,000
3500 CLOTHING & RECREATNL SUP	3,700	0	3,700
3600 DRUGS/PHARMACEUTICAL SUP	400	0	400
3700 RESEARCH/DEVELOP& ED SUP	775	0	775
3800 PURCHASES FOR RESALE	16,193	0	16,193
3900 OTHER MATERIALS & SUPP	6,000	0	6,000

TOTAL SUPPLIES	432,987	0	432,987

4500 EQUIPMENT	50,355	0	50,355
4600 ART,OTHER ARTIFACTS&LIT	100	0	100

TOTAL PROPERTY,PLANT & EQUIPMT	50,455	0	50,455

5800 OTHER ADMINISTRATIVE EXP	8,725	0	8,725
5900 OTHER EXPENSES	11,500	0	11,500

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24300 DENR-SPECIAL

2222 FORESTRY-NURSERY SEEDLNG

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

TOTAL OTHER EXPENSES & ADJUSTM	20,225	0	20,225
6989 OTHER CONTRACTS/GRANTS	62,085	0	62,085
TOTAL AID & PUBLIC ASSISTANCE	62,085	0	62,085

TOTAL REQUIREMENTS	1,943,466	0	1,943,466

ESTIMATED RECEIPTS			

4180 AGRICULT & FORESTRY SVC	1,925,707	0	1,925,707
4320 SURPLUS-EQUIPMENT	14,552	0	14,552
4410 RENTAL OF REAL PROPERTY	2,000	0	2,000
4420 RENTAL OF EQUIPMENT	25	0	25
7992 IMP/PETTY CASH RE-DE	800	0	800
8395 REIMB-MOTOR FLEET	382	0	382

TOTAL RECEIPTS	1,943,466	0	1,943,466

CHANGE IN FUND BALANCE	0	0	0

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24300 DENR-SPECIAL
2310 OIL POLLUTION CONTROL

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

5900 OTHER EXPENSES	10,000	0	10,000

TOTAL OTHER EXPENSES & ADJUSTM	10,000	0	10,000

TOTAL REQUIREMENTS	10,000	0	10,000

ESTIMATED RECEIPTS			

5500 FINES, PENAL, ASSESS FEE	10,000	0	10,000

TOTAL RECEIPTS	10,000	0	10,000

CHANGE IN FUND BALANCE	0	0	0

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24300 DENR-SPECIAL
2331 AIR PERMITS

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

1212 SPA-REG SALARIES-RECPT	1,138,233	0	1,138,233
1412 OT PAY - RECEIPTS	858	0	858
1462 EPA&APA LONGVTY PAY - RE	13,319	0	13,319
1512 SOCIAL SEC CONTRIB-REC	115,600	0	115,600
1522 REG RETIRE CONTRIB-RECPT	54,411	0	54,411
1562 MED INS CONTRIB-RECPTS	76,293	0	76,293
1651 COMPENSATION TO BOARD ME	640	0	640

TOTAL PERSONAL SERVICES	1,399,354	0	1,399,354

2200 UTILITY/ENERGY SERVICES	50,000	0	50,000
2500 RENTALS/LEASES	95,319	0	95,319
2700 TRAVEL&OTHER EMPLOYEE EX	28,230	0	28,230
2800 COMMUNICATION&DATA PROC	54,287	0	54,287
2900 OTHER SERVICES	6,700	0	6,700

TOTAL PURCHASED SERVICES	234,536	0	234,536

3100 GENERAL ADMIN SUPPLIES	2,500	0	2,500
3300 VEHICLE/EQUIP OPER SUPPL	100	0	100
3900 OTHER MATERIALS & SUPP	2,200	0	2,200

TOTAL SUPPLIES	4,800	0	4,800

4600 ART,OTHER ARTIFACTS&LIT	230	0	230

TOTAL PROPERTY,PLANT & EQUIPMT	230	0	230

5800 OTHER ADMINISTRATIVE EXP	50	0	50
5900 OTHER EXPENSES	5	0	5

TOTAL OTHER EXPENSES & ADJUSTM	55	0	55

6989 OTHER CONTRACTS/GRANTS	2,500	0	2,500

TOTAL AID & PUBLIC ASSISTANCE	2,500	0	2,500

8111 TRANSFER TO CODE 14300	0	0	0
8129 TFR TO REG FIELD OFFIC	60,000	0	60,000

TOTAL INTRAGOVERNMENTAL TRANSA	60,000	0	60,000

TOTAL REQUIREMENTS	1,701,475	0	1,701,475

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24300 DENR-SPECIAL
2331 AIR PERMITS

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

5100 BSNS LICENSE FEES	1,701,475	0	1,701,475

TOTAL RECEIPTS	1,701,475	0	1,701,475

CHANGE IN FUND BALANCE	0	0	0

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24300 DENR-SPECIAL

2332 GROUNDWATER PROT PERMIT

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

2140 INFORMATN TECHNOLOGY SVC	35,894	0	35,894

TOTAL PURCHASED SERVICES	35,894	0	35,894

TOTAL REQUIREMENTS	35,894	0	35,894

ESTIMATED RECEIPTS			

5100 BSNS LICENSE FEES	35,894	0	35,894

TOTAL RECEIPTS	35,894	0	35,894

CHANGE IN FUND BALANCE	0	0	0

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24300 DENR-SPECIAL
2333 AIR QUAL CLEAN AIR ACT

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

1212 SPA-REG SALARIES-RECPT	5,742,552	0	5,742,552
1512 SOCIAL SEC CONTRIB-REC	439,306	0	439,306
1522 REG RETIRE CONTRIB-RECPT	609,071	0	609,071
1562 MED INS CONTRIB-RECPTS	337,523	0	337,523

TOTAL PERSONAL SERVICES	7,128,452	0	7,128,452

2110 LEGAL SERVICES	116,597	0	116,597
2140 INFORMATN TECHNOLOGY SVC	881,000	0	881,000
2170 ADMIN SERVICES	157,017	0	157,017
2200 UTILITY/ENERGY SERVICES	20,000	0	20,000
2300 REPAIR SERVICES	7,254	0	7,254
2400 MAINTENANCE AGREEMENTS	11,855	0	11,855
2500 RENTALS/LEASES	434,842	0	434,842
2700 TRAVEL&OTHER EMPLOYEE EX	107,438	0	107,438
2800 COMMUNICATION&DATA PROC	144,562	0	144,562
2900 OTHER SERVICES	15,130	0	15,130

TOTAL PURCHASED SERVICES	1,895,695	0	1,895,695

3100 GENERAL ADMIN SUPPLIES	34,156	0	34,156
3200 FACILITY & HARDWARE SUPP	1,000	0	1,000
3300 VEHICLE/EQUIP OPER SUPPL	11,370	0	11,370
3600 DRUGS/PHARMACEUTICAL SUP	1,500	0	1,500
3700 RESEARCH/DEVELOP& ED SUP	51,440	0	51,440
3900 OTHER MATERIALS & SUPP	11,252	0	11,252

TOTAL SUPPLIES	110,718	0	110,718

4200 BUILDINGS - PURCHASED	20,440	0	20,440
4500 EQUIPMENT	91,013	0	91,013
4600 ART,OTHER ARTIFACTS&LIT	730	0	730
4700 INTANGIBLE ASSETS	20,250	0	20,250

TOTAL PROPERTY, PLANT & EQUIPMT	132,433	0	132,433

5800 OTHER ADMINISTRATIVE EXP	1,195	0	1,195
5900 OTHER EXPENSES	1,069	0	1,069

TOTAL OTHER EXPENSES & ADJUSTM	2,264	0	2,264

6929 OTHER CONT/GRT-ED-INST	75,000	0	75,000
6989 OTHER CONTRACTS/GRANTS	285,509	0	285,509

TOTAL AID & PUBLIC ASSISTANCE	360,509	0	360,509

8102 TRF.TO DPPEA-1615	301,496	0	301,496
8108 TRANS.TO 14300/1940	126,299	0	126,299

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24300 DENR-SPECIAL
2333 AIR QUAL CLEAN AIR ACT

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

8111 TRANSFER TO CODE 14300	236,445	0	236,445
8129 TFR TO REG FIELD OFFIC	143,896	0	143,896

TOTAL INTRAGOVERNMENTAL TRANSA	808,136	0	808,136

TOTAL REQUIREMENTS	10,438,207	0	10,438,207

ESTIMATED RECEIPTS			

5100 BSNS LICENSE FEES	10,438,207	0	10,438,207

TOTAL RECEIPTS	10,438,207	0	10,438,207

CHANGE IN FUND BALANCE	0	0	0

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24300 DENR-SPECIAL
2335 LAB CERTIFICATION FEES

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

8111 TRANSFER TO CODE 14300	707,649	0	707,649

TOTAL INTRAGOVERNMENTAL TRANSA	707,649	0	707,649

TOTAL REQUIREMENTS	707,649	0	707,649

ESTIMATED RECEIPTS			

5300 CERTIFICATION FEES	707,649	0	707,649

TOTAL RECEIPTS	707,649	0	707,649

CHANGE IN FUND BALANCE	0	0	0

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24300 DENR-SPECIAL

2338 I & M AIR POLLUTION CONT

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

1212 SPA-REG SALARIES-RECPT	528,941	0	528,941
1462 EPA&APA LONGVTY PAY - RE	9,985	0	9,985
1512 SOCIAL SEC CONTRIB-REC	40,507	0	40,507
1522 REG RETIRE CONTRIB-RECPT	49,181	0	49,181
1562 MED INS CONTRIB-RECPTS	39,486	0	39,486

TOTAL PERSONAL SERVICES	668,100	0	668,100

2400 MAINTENANCE AGREEMENTS	500	0	500
2500 RENTALS/LEASES	101,076	0	101,076
2700 TRAVEL&OTHER EMPLOYEE EX	19,350	0	19,350
2800 COMMUNICATION&DATA PROC	4,217	0	4,217
2900 OTHER SERVICES	6,520	0	6,520

TOTAL PURCHASED SERVICES	131,663	0	131,663

3100 GENERAL ADMIN SUPPLIES	5,400	0	5,400
3300 VEHICLE/EQUIP OPER SUPPL	100	0	100
3700 RESEARCH/DEVELOP& ED SUP	2,500	0	2,500
3900 OTHER MATERIALS & SUPP	4,000	0	4,000

TOTAL SUPPLIES	12,000	0	12,000

5900 OTHER EXPENSES	717	0	717

TOTAL OTHER EXPENSES & ADJUSTM	717	0	717

6989 OTHER CONTRACTS/GRANTS	146,439	0	146,439

TOTAL AID & PUBLIC ASSISTANCE	146,439	0	146,439

TOTAL REQUIREMENTS	958,919	0	958,919

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24300 DENR-SPECIAL

2338 I & M AIR POLLUTION CONT

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

5400 INSPECT/EXAMINATION FEES	958,919	0	958,919

TOTAL RECEIPTS	958,919	0	958,919

CHANGE IN FUND BALANCE	0	0	0

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24300 DENR-SPECIAL
2341 WATER PERMITS

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
8111 TRANSFER TO CODE 14300	4,291,308	0	4,291,308
8119 TRANSFER TO CODE 64301	50,000	0	50,000
TOTAL INTRAGOVERNMENTAL TRANSA	4,341,308	0	4,341,308
TOTAL REQUIREMENTS	4,341,308	0	4,341,308
ESTIMATED RECEIPTS			
5100 BSNS LICENSE FEES	4,341,308	0	4,341,308
TOTAL RECEIPTS	4,341,308	0	4,341,308
CHANGE IN FUND BALANCE	0	0	0

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24300 DENR-SPECIAL
2389 DWM-REC PROGRAM

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

1222 SPA TIME LIMITEDSAL	48,991	0	48,991
1512 SOCIAL SEC CONTRIB-REC	3,782	0	3,782
1522 REG RETIRE CONTRIB-RECPT	1,488	0	1,488
1562 MED INS CONTRIB-RECPTS	2,933	0	2,933

TOTAL PERSONAL SERVICES	57,194	0	57,194

2500 RENTALS/LEASES	1,788	0	1,788
2800 COMMUNICATION&DATA PROC	100	0	100
2900 OTHER SERVICES	8	0	8

TOTAL PURCHASED SERVICES	1,896	0	1,896

3900 OTHER MATERIALS & SUPP	94	0	94

TOTAL SUPPLIES	94	0	94

TOTAL REQUIREMENTS	59,184	0	59,184

ESTIMATED RECEIPTS			

5400 INSPECT/EXAMINATION FEES	59,184	0	59,184

TOTAL RECEIPTS	59,184	0	59,184

CHANGE IN FUND BALANCE	0	0	0

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24300 DENR-SPECIAL
2393 SEPTAGE FEES

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

1212 SPA-REG SALARIES-RECPT	160,180	0	160,180
1462 EPA&APA LONGVTY PAY - RE	1,360	0	1,360
1512 SOCIAL SEC CONTRIB-REC	12,335	0	12,335
1522 REG RETIRE CONTRIB-RECPT	3,506	0	3,506
1562 MED INS CONTRIB-RECPTS	11,732	0	11,732

TOTAL PERSONAL SERVICES	189,113	0	189,113

2170 ADMIN SERVICES	5,550	0	5,550
2300 REPAIR SERVICES	300	0	300
2500 RENTALS/LEASES	14,700	0	14,700
2700 TRAVEL&OTHER EMPLOYEE EX	7,865	0	7,865
2800 COMMUNICATION&DATA PROC	5,625	0	5,625
2900 OTHER SERVICES	538	0	538

TOTAL PURCHASED SERVICES	34,578	0	34,578

3100 GENERAL ADMIN SUPPLIES	1,594	0	1,594
3300 VEHICLE/EQUIP OPER SUPPL	300	0	300
3900 OTHER MATERIALS & SUPP	400	0	400

TOTAL SUPPLIES	2,294	0	2,294

4500 EQUIPMENT	1,829	0	1,829

TOTAL PROPERTY, PLANT & EQUIPMT	1,829	0	1,829

5800 OTHER ADMINISTRATIVE EXP	1,240	0	1,240
5900 OTHER EXPENSES	4,333	0	4,333

TOTAL OTHER EXPENSES & ADJUSTM	5,573	0	5,573

8010 DEPENDENT CARE-OP TFR	450	0	450

TOTAL INTRAGOVERNMENTAL TRANSA	450	0	450

TOTAL REQUIREMENTS	233,837	0	233,837

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24300 DENR-SPECIAL
2393 SEPTAGE FEES

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

5100 BSNS LICENSE FEES	233,837	0	233,837

TOTAL RECEIPTS	233,837	0	233,837

CHANGE IN FUND BALANCE	0	0	0

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24300 DENR-SPECIAL
2610 MINERAL INTEREST

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

1212 SPA-REG SALARIES-RECPT	23,111	0	23,111
1512 SOCIAL SEC CONTRIB-REC	1,732	0	1,732
1522 REG RETIRE CONTRIB-RECPT	1,635	0	1,635
1562 MED INS CONTRIB-RECPTS	2,933	0	2,933

TOTAL PERSONAL SERVICES	29,411	0	29,411

2170 ADMIN SERVICES	765	0	765
2900 OTHER SERVICES	4	0	4

TOTAL PURCHASED SERVICES	769	0	769

8111 TRANSFER TO CODE 14300	87	0	87

TOTAL INTRAGOVERNMENTAL TRANSA	87	0	87

TOTAL REQUIREMENTS	30,267	0	30,267

ESTIMATED RECEIPTS			

4410 RENTAL OF REAL PROPERTY	30,267	0	30,267

TOTAL RECEIPTS	30,267	0	30,267

CHANGE IN FUND BALANCE	0	0	0

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24300 DENR-SPECIAL
2625 MINE RECLAMATION

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

2900 OTHER SERVICES	2,385	0	2,385

TOTAL PURCHASED SERVICES	2,385	0	2,385

6989 OTHER CONTRACTS/GRANTS	48,764	0	48,764

TOTAL AID & PUBLIC ASSISTANCE	48,764	0	48,764

TOTAL REQUIREMENTS	51,149	0	51,149

ESTIMATED RECEIPTS			

5500 FINES, PENAL, ASSESS FEE	51,149	0	51,149

TOTAL RECEIPTS	51,149	0	51,149

CHANGE IN FUND BALANCE	0	0	0

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24300 DENR-SPECIAL

2735 SEDIMENTATION FEES

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

1212 SPA-REG SALARIES-RECPT	1,123,049	32,977	1,156,026
1312 REG(N S) TEMP WAGES-RECP	3,250	0	3,250
1462 EPA&APA LONGVTY PAY - RE	754	0	754
1512 SOCIAL SEC CONTRIB-REC	85,928	2,524	88,452
1522 REG RETIRE CONTRIB-RECPT	83,897	1,904	85,801
1562 MED INS CONTRIB-RECPTS	87,411	3,432	90,843
1651 COMPENSATION TO BOARD ME	200	0	200

TOTAL PERSONAL SERVICES	1,384,489	40,837	1,425,326

2110 LEGAL SERVICES	10,000	0	10,000
2140 INFORMATN TECHNOLOGY SVC	1	0	1
2400 MAINTENANCE AGREEMENTS	2,000	0	2,000
2500 RENTALS/LEASES	33,429	0	33,429
2700 TRAVEL&OTHER EMPLOYEE EX	75,528	0	75,528
2800 COMMUNICATION&DATA PROC	47,014	0	47,014
2900 OTHER SERVICES	6,000	0	6,000

TOTAL PURCHASED SERVICES	173,972	0	173,972

3100 GENERAL ADMIN SUPPLIES	4,000	0	4,000
3300 VEHICLE/EQUIP OPER SUPPL	3,500	0	3,500
3500 CLOTHING & RECREATNL SUP	1,500	0	1,500
3700 RESEARCH/DEVELOP& ED SUP	500	0	500
3900 OTHER MATERIALS & SUPP	4,500	0	4,500

TOTAL SUPPLIES	14,000	0	14,000

4500 EQUIPMENT	64,893	0	64,893

TOTAL PROPERTY, PLANT & EQUIPMT	64,893	0	64,893

6961 AID TO COUNTIES	47,662	0	47,662
6962 AID TO CITIES AND TOWNS	69,740	0	69,740

TOTAL AID & PUBLIC ASSISTANCE	117,402	0	117,402

8010 DEPENDENT CARE-OP TFR	50	0	50
8140 I F1310 SOIL & WATER	25,200	0	25,200

TOTAL INTRAGOVERNMENTAL TRANSA	25,250	0	25,250

TOTAL REQUIREMENTS	1,780,006	40,837	1,820,843

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24300 DENR-SPECIAL
2735 SEDIMENTATION FEES

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			
5400 INSPECT/EXAMINATION FEES	1,780,006	40,837	1,820,843
TOTAL RECEIPTS	1,780,006	40,837	1,820,843

CHANGE IN FUND BALANCE	0	0	0

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24300 DENR-SPECIAL
2740 DAM SAFETY ACCOUNT

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
1212 SPA-REG SALARIES-RECPT	102,025	0	102,025
1512 SOCIAL SEC CONTRIB-REC	7,828	0	7,828
1522 REG RETIRE CONTRIB-RECPT	8,977	0	8,977
1562 MED INS CONTRIB-RECPTS	5,188	0	5,188
TOTAL PERSONAL SERVICES	124,018	0	124,018
2500 RENTALS/LEASES	348	0	348
2700 TRAVEL&OTHER EMPLOYEE EX	8,784	0	8,784
2800 COMMUNICATION&DATA PROC	7	0	7
2900 OTHER SERVICES	1,150	0	1,150
TOTAL PURCHASED SERVICES	10,289	0	10,289
3100 GENERAL ADMIN SUPPLIES	500	0	500
3700 RESEARCH/DEVELOP& ED SUP	1,000	0	1,000
TOTAL SUPPLIES	1,500	0	1,500
4500 EQUIPMENT	14,500	0	14,500
TOTAL PROPERTY, PLANT & EQUIPMT	14,500	0	14,500
TOTAL REQUIREMENTS	150,307	0	150,307
ESTIMATED RECEIPTS			
5100 BSNS LICENSE FEES	150,307	0	150,307
TOTAL RECEIPTS	150,307	0	150,307
CHANGE IN FUND BALANCE	0	0	0

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24300 DENR-SPECIAL
2745 MINING FEES

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

1212 SPA-REG SALARIES-RECPT	44,480	0	44,480
1462 EPA&APA LONGVTY PAY - RE	899	0	899
1512 SOCIAL SEC CONTRIB-REC	3,297	0	3,297
1522 REG RETIRE CONTRIB-RECPT	4,455	0	4,455
1562 MED INS CONTRIB-RECPTS	2,933	0	2,933

TOTAL PERSONAL SERVICES	56,064	0	56,064

2700 TRAVEL&OTHER EMPLOYEE EX	12,500	0	12,500

TOTAL PURCHASED SERVICES	12,500	0	12,500

3100 GENERAL ADMIN SUPPLIES	1,000	0	1,000
3900 OTHER MATERIALS & SUPP	1,000	0	1,000

TOTAL SUPPLIES	2,000	0	2,000

4500 EQUIPMENT	500	0	500

TOTAL PROPERTY, PLANT & EQUIPMT	500	0	500

TOTAL REQUIREMENTS	71,064	0	71,064

ESTIMATED RECEIPTS			

5100 BSNS LICENSE FEES	71,064	0	71,064

TOTAL RECEIPTS	71,064	0	71,064

CHANGE IN FUND BALANCE	0	0	0

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24300 DENR-SPECIAL

2754 DEH GSWW SYSTEM ACCOUNT

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
2500 RENTALS/LEASES	1,875	0	1,875
2700 TRAVEL&OTHER EMPLOYEE EX	5,625	0	5,625
2800 COMMUNICATION&DATA PROC	3,750	0	3,750
TOTAL PURCHASED SERVICES	11,250	0	11,250
5900 OTHER EXPENSES	3,750	0	3,750
TOTAL OTHER EXPENSES & ADJUSTM	3,750	0	3,750
TOTAL REQUIREMENTS	15,000	0	15,000
ESTIMATED RECEIPTS			
5400 INSPECT/EXAMINATION FEES	15,000	0	15,000
TOTAL RECEIPTS	15,000	0	15,000
CHANGE IN FUND BALANCE	0	0	0

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24300 DENR-SPECIAL
2865 N.C.AQUARIUMS

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

1212 SPA-REG SALARIES-RECPT	80,900	0	80,900
1312 REG(N S) TEMP WAGES-RECP	374,794	0	374,794
1412 OT PAY - RECEIPTS	22	0	22
1422 HOLIDAY PAY - RECEIPTS	2,264	0	2,264
1512 SOCIAL SEC CONTRIB-REC	29,141	0	29,141
1522 REG RETIRE CONTRIB-RECPT	8,569	0	8,569
1562 MED INS CONTRIB-RECPTS	11,732	0	11,732

TOTAL PERSONAL SERVICES	507,422	0	507,422

2199 MISC CONTRACTUAL SERVICE	68,750	0	68,750
2300 REPAIR SERVICES	99,724	0	99,724
2400 MAINTENANCE AGREEMENTS	1,000	0	1,000
2700 TRAVEL&OTHER EMPLOYEE EX	700	0	700
2800 COMMUNICATION&DATA PROC	30,600	0	30,600
2900 OTHER SERVICES	9,253	0	9,253

TOTAL PURCHASED SERVICES	210,027	0	210,027

3100 GENERAL ADMIN SUPPLIES	16,031	0	16,031
3200 FACILITY & HARDWARE SUPP	134,517	0	134,517
3300 VEHICLE/EQUIP OPER SUPPL	28,034	0	28,034
3600 DRUGS/PHARMACEUTICAL SUP	2,200	0	2,200
3700 RESEARCH/DEVELOP& ED SUP	77,508	0	77,508

TOTAL SUPPLIES	258,290	0	258,290

4300 BUILDINGS - CONSTRUCTED	28,028	0	28,028
4500 EQUIPMENT	172,189	0	172,189
4600 ART,OTHER ARTIFACTS&LIT	18,495	0	18,495
4700 INTANGIBLE ASSETS	21,721	0	21,721

TOTAL PROPERTY, PLANT & EQUIPMT	240,433	0	240,433

5900 OTHER EXPENSES	261,000	0	261,000

TOTAL OTHER EXPENSES & ADJUSTM	261,000	0	261,000

6989 OTHER CONTRACTS/GRANTS	573,088	0	573,088

TOTAL AID & PUBLIC ASSISTANCE	573,088	0	573,088

TOTAL REQUIREMENTS	2,050,260	0	2,050,260

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24300 DENR-SPECIAL
2865 N.C.AQUARIUMS

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

5700 GATE/ADMISSION FEES	2,050,260	0	2,050,260

TOTAL RECEIPTS	2,050,260	0	2,050,260

CHANGE IN FUND BALANCE	0	0	0

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24300 DENR-SPECIAL

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
2106 SLEEP PRODUCTS	509,226	0	509,226
2130 WELL CONSTRUCTION FUND	181,619	0	181,619
2221 FORESTRY-BLADEN LAKES	718,705	0	718,705
2222 FORESTRY-NURSERY SEEDLNG	1,943,466	0	1,943,466
2310 OIL POLLUTION CONTROL	10,000	0	10,000
2331 AIR PERMITS	1,701,475	0	1,701,475
2332 GROUNDWATER PROT PERMIT	35,894	0	35,894
2333 AIR QUAL CLEAN AIR ACT	10,438,207	0	10,438,207
2335 LAB CERTIFICATION FEES	707,649	0	707,649
2338 I & M AIR POLLUTION CONT	958,919	0	958,919
2341 WATER PERMITS	4,341,308	0	4,341,308
2389 DWM-REC PROGRAM	59,184	0	59,184
2393 SEPTAGE FEES	233,837	0	233,837
2610 MINERAL INTEREST	30,267	0	30,267
2625 MINE RECLAMATION	51,149	0	51,149
2735 SEDIMENTATION FEES	1,780,006	40,837	1,820,843
2740 DAM SAFETY ACCOUNT	150,307	0	150,307
2745 MINING FEES	71,064	0	71,064
2754 DEH GSWW SYSTEM ACCOUNT	15,000	0	15,000
2865 N.C.AQUARIUMS	2,050,260	0	2,050,260
TOTAL REQUIREMENTS	25,987,542	40,837	26,028,379

ESTIMATED RECEIPTS

2106 SLEEP PRODUCTS	509,226	0	509,226
2130 WELL CONSTRUCTION FUND	181,619	0	181,619
2221 FORESTRY-BLADEN LAKES	718,705	0	718,705
2222 FORESTRY-NURSERY SEEDLNG	1,943,466	0	1,943,466
2310 OIL POLLUTION CONTROL	10,000	0	10,000
2331 AIR PERMITS	1,701,475	0	1,701,475
2332 GROUNDWATER PROT PERMIT	35,894	0	35,894
2333 AIR QUAL CLEAN AIR ACT	10,438,207	0	10,438,207
2335 LAB CERTIFICATION FEES	707,649	0	707,649
2338 I & M AIR POLLUTION CONT	958,919	0	958,919
2341 WATER PERMITS	4,341,308	0	4,341,308
2389 DWM-REC PROGRAM	59,184	0	59,184
2393 SEPTAGE FEES	233,837	0	233,837
2610 MINERAL INTEREST	30,267	0	30,267
2625 MINE RECLAMATION	51,149	0	51,149
2735 SEDIMENTATION FEES	1,780,006	40,837	1,820,843
2740 DAM SAFETY ACCOUNT	150,307	0	150,307
2745 MINING FEES	71,064	0	71,064
2754 DEH GSWW SYSTEM ACCOUNT	15,000	0	15,000
2865 N.C.AQUARIUMS	2,050,260	0	2,050,260
TOTAL RECEIPTS	25,987,542	40,837	26,028,379

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CHANGE IN FUND BALANCE	0	0	0

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24300 DENR-SPECIAL

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
1212 SPA-REG SALARIES-RECPT	10,137,556	32,977	10,170,533
1222 SPA TIME LIMITEDSAL	48,991	0	48,991
1312 REG(N S) TEMP WAGES-RECP	560,741	0	560,741
1412 OT PAY - RECEIPTS	28,880	0	28,880
1422 HOLIDAY PAY - RECEIPTS	3,264	0	3,264
1462 EPA&APA LONGVTY PAY - RE	39,887	0	39,887
1512 SOCIAL SEC CONTRIB-REC	847,508	2,524	850,032
1522 REG RETIRE CONTRIB-RECPT	934,642	1,904	936,546
1562 MED INS CONTRIB-RECPTS	690,553	3,432	693,985
1572 UNEMPLOYMENT COMP CONTRI	7,000	0	7,000
1631 WORKERS COMPENSATION	15,354	0	15,354
1641 INMATE LABOR	6,500	0	6,500
1651 COMPENSATION TO BOARD ME	10,440	0	10,440
TOTAL PERSONAL SERVICES	13,331,316	40,837	13,372,153
2110 LEGAL SERVICES	128,597	0	128,597
2133 EMPLOYEE PHYSICALS	387	0	387
2140 INFORMATN TECHNOLOGY SVC	916,895	0	916,895
2170 ADMIN SERVICES	180,832	0	180,832
2181 WORKSHOP/CONF/EXP FOOD	300	0	300
2185 WASTE REM/RECY SER A	5,000	0	5,000
2192 HONORARIUM	2,000	0	2,000
2199 MISC CONTRACTUAL SERVICE	217,455	0	217,455
2200 UTILITY/ENERGY SERVICES	118,044	0	118,044
2300 REPAIR SERVICES	180,728	0	180,728
2400 MAINTENANCE AGREEMENTS	18,753	0	18,753
2500 RENTALS/LEASES	745,052	0	745,052
2700 TRAVEL&OTHER EMPLOYEE EX	338,420	0	338,420
2800 COMMUNICATION&DATA PROC	400,404	0	400,404
2900 OTHER SERVICES	91,809	0	91,809
TOTAL PURCHASED SERVICES	3,344,676	0	3,344,676
3100 GENERAL ADMIN SUPPLIES	84,331	0	84,331
3200 FACILITY & HARDWARE SUPP	489,720	0	489,720
3300 VEHICLE/EQUIP OPER SUPPL	150,722	0	150,722
3400 FOOD & DIETARY SUPPLIES	2,050	0	2,050
3500 CLOTHING & RECREATNL SUP	7,700	0	7,700
3600 DRUGS/PHARMACEUTICAL SUP	4,100	0	4,100
3700 RESEARCH/DEVELOP& ED SUP	139,877	0	139,877
3800 PURCHASES FOR RESALE	16,193	0	16,193
3900 OTHER MATERIALS & SUPP	43,703	0	43,703
TOTAL SUPPLIES	938,396	0	938,396
4200 BUILDINGS - PURCHASED	20,440	0	20,440
4300 BUILDINGS - CONSTRUCTED	28,028	0	28,028

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24300 DENR-SPECIAL

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
4500 EQUIPMENT	421,534	0	421,534
4600 ART,OTHER ARTIFACTS&LIT	19,655	0	19,655
4700 INTANGIBLE ASSETS	43,971	0	43,971

TOTAL PROPERTY,PLANT & EQUIPMT	533,628	0	533,628

5800 OTHER ADMINISTRATIVE EXP	12,060	0	12,060
5900 OTHER EXPENSES	293,974	0	293,974

TOTAL OTHER EXPENSES & ADJUSTM	306,034	0	306,034

6929 OTHER CONT/GRT-ED-INST	75,000	0	75,000
6961 AID TO COUNTIES	47,662	0	47,662
6962 AID TO CITIES AND TOWNS	69,740	0	69,740
6989 OTHER CONTRACTS/GRANTS	1,227,385	0	1,227,385

TOTAL AID & PUBLIC ASSISTANCE	1,419,787	0	1,419,787

7118 RESERVE - SLEEP PRODUCTS	170,650	0	170,650

TOTAL RESERVES	170,650	0	170,650

8010 DEPENDENT CARE-OP TFR	675	0	675
8102 TRF.TO DPPEA-1615	301,496	0	301,496
8108 TRANS.TO 14300/1940	126,299	0	126,299
8111 TRANSFER TO CODE 14300	5,235,489	0	5,235,489
8119 TRANSFER TO CODE 64301	50,000	0	50,000
8129 TFR TO REG FIELD OFFIC	203,896	0	203,896
8140 I F1310 SOIL & WATER	25,200	0	25,200
8141 I F1210 FORESTRY-RCC'S	0	0	0

TOTAL INTRAGOVERNMENTAL TRANSA	5,943,055	0	5,943,055

TOTAL REQUIREMENTS	25,987,542	40,837	26,028,379

ESTIMATED RECEIPTS			

4180 AGRICULT & FORESTRY SVC	2,617,112	0	2,617,112
4320 SURPLUS-EQUIPMENT	14,552	0	14,552
4410 RENTAL OF REAL PROPERTY	59,267	0	59,267
4420 RENTAL OF EQUIPMENT	25	0	25
5100 BSNS LICENSE FEES	17,662,437	0	17,662,437
5300 CERTIFICATION FEES	707,649	0	707,649
5400 INSPECT/EXAMINATION FEES	2,813,109	40,837	2,853,946
5500 FINES,PENAL, ASSESS FEE	61,149	0	61,149

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24300 DENR-SPECIAL

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
5700 GATE/ADMISSION FEES	2,050,260	0	2,050,260
7992 IMP/PETTY CASH RE-DE	1,600	0	1,600
8395 REIMB-MOTOR FLEET	382	0	382

TOTAL RECEIPTS	25,987,542	40,837	26,028,379

CHANGE IN FUND BALANCE	0	0	0

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DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
2106 SLEEP PRODUCTS	5.791	.000	5.791
2130 WELL CONSTRUCTION FUND	3.000	.000	3.000
2221 FORESTRY-BLADEN LAKES	10.500	.000	10.500
2222 FORESTRY-NURSERY SEEDLNG	20.270	.000	20.270
2331 AIR PERMITS	25.000	.000	25.000
2333 AIR QUAL CLEAN AIR ACT	128.000	.000	128.000
2338 I & M AIR POLLUTION CONT	12.000	.000	12.000
2389 DWM-REC PROGRAM	1.000	.000	1.000
2393 SEPTAGE FEES	4.000	.000	4.000
2610 MINERAL INTEREST	1.000	.000	1.000
2735 SEDIMENTATION FEES	30.750	1.000	31.750
2740 DAM SAFETY ACCOUNT	2.000	.000	2.000
2745 MINING FEES	1.000	.000	1.000
2865 N.C.AQUARIUMS	4.000	.000	4.000
TOTAL REQUIREMENTS	248.311	1.000	249.311

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24300 DENR-SPECIAL

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ORIGINAL

2004-05
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2004-05
REVISED

REQUIREMENTS

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
1212 SPA-REG SALARIES-RECPT	247.311	1.000	248.311
1222 SPA TIME LIMITEDSAL	1.000	.000	1.000
TOTAL REQUIREMENTS	248.311	1.000	249.311

REQUESTED BY SBAWG AGNESS W. GUNTER

24301 SEND TO XPTR

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

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

1212 SPA-REG SALARIES-RECPT	4,038,276	0	4,038,276
1312 REG(N S) TEMP WAGES-RECP	13,091	0	13,091
1462 EPA&APA LONGVTY PAY - RE	27,500	0	27,500
1512 SOCIAL SEC CONTRIB-REC	309,931	0	309,931
1522 REG RETIRE CONTRIB-RECPT	380,669	0	380,669
1562 MED INS CONTRIB-RECPTS	282,784	0	282,784

TOTAL PERSONAL SERVICES	5,052,251	0	5,052,251

2140 INFORMATN TECHNOLOGY SVC	277,601	0	277,601
2170 ADMIN SERVICES	50,000	0	50,000
2200 UTILITY/ENERGY SERVICES	10,000	0	10,000
2300 REPAIR SERVICES	2,082	0	2,082
2400 MAINTENANCE AGREEMENTS	73,700	0	73,700
2500 RENTALS/LEASES	244,173	0	244,173
2700 TRAVEL&OTHER EMPLOYEE EX	33,988	0	33,988
2800 COMMUNICATION&DATA PROC	30,707	0	30,707
2900 OTHER SERVICES	581	0	581

TOTAL PURCHASED SERVICES	722,832	0	722,832

3100 GENERAL ADMIN SUPPLIES	20,785	0	20,785
3700 RESEARCH/DEVELOP& ED SUP	89,569	0	89,569
3900 OTHER MATERIALS & SUPP	3,000	0	3,000

TOTAL SUPPLIES	113,354	0	113,354

4500 EQUIPMENT	274,123	0	274,123
4600 ART,OTHER ARTIFACTS&LIT	12,235	0	12,235
4700 INTANGIBLE ASSETS	4,681	0	4,681

TOTAL PROPERTY, PLANT & EQUIPMT	291,039	0	291,039

5800 OTHER ADMINISTRATIVE EXP	500	0	500
5900 OTHER EXPENSES	700	0	700

TOTAL OTHER EXPENSES & ADJUSTM	1,200	0	1,200

6910 ENVIRONTON MEETING	163,476	0	163,476
6915 AID TO COUNTIES-REC PL &	181,260	0	181,260
6920 AGENCY GRANTS/ALLOCATION	339,264	0	339,264
6929 OTHER CONT/GRT-ED-INST	347,546	0	347,546
6961 AID TO COUNTIES	462,000	0	462,000
6962 AID TO CITIES AND TOWNS	516,019	0	516,019
6989 OTHER CONTRACTS/GRANTS	518,000	0	518,000

TOTAL AID & PUBLIC ASSISTANCE	2,527,565	0	2,527,565

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

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

810D TRANSFER TO ITS	89,000	0	89,000
8129 TFR TO REG FIELD OFFIC	70,110	0	70,110

TOTAL INTRAGOVERNMENTAL TRANSA	159,110	0	159,110

TOTAL REQUIREMENTS	8,867,351	0	8,867,351

ESTIMATED RECEIPTS			

5900 OTHER LIC, FEES/PERMIT	8,867,351	0	8,867,351

TOTAL RECEIPTS	8,867,351	0	8,867,351

CHANGE IN FUND BALANCE	0	0	0

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24301 DENR-AIR QUALITY-FUEL TAX

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

2334 AIR QUALITY - FUEL TAX	8,867,351	0	8,867,351

TOTAL REQUIREMENTS	8,867,351	0	8,867,351

ESTIMATED RECEIPTS			

2334 AIR QUALITY - FUEL TAX	8,867,351	0	8,867,351

TOTAL RECEIPTS	8,867,351	0	8,867,351

CHANGE IN FUND BALANCE	0	0	0

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24301 DENR-AIR QUALITY-FUEL TAX

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
1212 SPA-REG SALARIES-RECPT	4,038,276	0	4,038,276
1312 REG(N S) TEMP WAGES-RECP	13,091	0	13,091
1462 EPA&APA LONGVTY PAY - RE	27,500	0	27,500
1512 SOCIAL SEC CONTRIB-REC	309,931	0	309,931
1522 REG RETIRE CONTRIB-RECPT	380,669	0	380,669
1562 MED INS CONTRIB-RECPTS	282,784	0	282,784
TOTAL PERSONAL SERVICES	5,052,251	0	5,052,251
2140 INFORMATN TECHNOLOGY SVC	277,601	0	277,601
2170 ADMIN SERVICES	50,000	0	50,000
2200 UTILITY/ENERGY SERVICES	10,000	0	10,000
2300 REPAIR SERVICES	2,082	0	2,082
2400 MAINTENANCE AGREEMENTS	73,700	0	73,700
2500 RENTALS/LEASES	244,173	0	244,173
2700 TRAVEL&OTHER EMPLOYEE EX	33,988	0	33,988
2800 COMMUNICATION&DATA PROC	30,707	0	30,707
2900 OTHER SERVICES	581	0	581
TOTAL PURCHASED SERVICES	722,832	0	722,832
3100 GENERAL ADMIN SUPPLIES	20,785	0	20,785
3700 RESEARCH/DEVELOP& ED SUP	89,569	0	89,569
3900 OTHER MATERIALS & SUPP	3,000	0	3,000
TOTAL SUPPLIES	113,354	0	113,354
4500 EQUIPMENT	274,123	0	274,123
4600 ART,OTHER ARTIFACTS&LIT	12,235	0	12,235
4700 INTANGIBLE ASSETS	4,681	0	4,681
TOTAL PROPERTY,PLANT & EQUIPMT	291,039	0	291,039
5800 OTHER ADMINISTRATIVE EXP	500	0	500
5900 OTHER EXPENSES	700	0	700
TOTAL OTHER EXPENSES & ADJUSTM	1,200	0	1,200
6910 ENVIRONTON MEETING	163,476	0	163,476
6915 AID TO COUNTIES-REC PL &	181,260	0	181,260
6920 AGENCY GRANTS/ALLOCATION	339,264	0	339,264
6929 OTHER CONT/GRT-ED-INST	347,546	0	347,546
6961 AID TO COUNTIES	462,000	0	462,000
6962 AID TO CITIES AND TOWNS	516,019	0	516,019
6989 OTHER CONTRACTS/GRANTS	518,000	0	518,000
TOTAL AID & PUBLIC ASSISTANCE	2,527,565	0	2,527,565

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24301 DENR-AIR QUALITY-FUEL TAX

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
810D TRANSFER TO ITS	89,000	0	89,000
8129 TFR TO REG FIELD OFFIC	70,110	0	70,110

TOTAL INTRAGOVERNMENTAL TRANSA	159,110	0	159,110

TOTAL REQUIREMENTS	8,867,351	0	8,867,351

ESTIMATED RECEIPTS			

5900 OTHER LIC, FEES/PERMIT	8,867,351	0	8,867,351

TOTAL RECEIPTS	8,867,351	0	8,867,351

CHANGE IN FUND BALANCE	0	0	0

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24301 DENR-AIR QUALITY-FUEL TAX

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

2334 AIR QUALITY - FUEL TAX	96.000	.000	96.000

TOTAL REQUIREMENTS	96.000	.000	96.000

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24301 DENR-AIR QUALITY-FUEL TAX

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

1212 SPA-REG SALARIES-RECPT	96.000	.000	96.000

TOTAL REQUIREMENTS	96.000	.000	96.000

REQUESTED BY SBAWG AGNESS W. GUNTER

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

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

1212 SPA-REG SALARIES-RECPT	245,179	0	245,179
1462 EPA&APA LONGVTY PAY - RE	1,803	0	1,803
1512 SOCIAL SEC CONTRIB-REC	18,897	0	18,897
1522 REG RETIRE CONTRIB-RECPT	16,307	0	16,307
1562 MED INS CONTRIB-RECPTS	15,024	0	15,024

TOTAL PERSONAL SERVICES	297,210	0	297,210

2110 LEGAL SERVICES	52,696	0	52,696
2181 WORKSHOP/CONF/EXP FOOD	100	0	100
2500 RENTALS/LEASES	19,505	0	19,505
2700 TRAVEL&OTHER EMPLOYEE EX	17,143	0	17,143
2800 COMMUNICATION&DATA PROC	6,554	0	6,554
2900 OTHER SERVICES	2,016	0	2,016

TOTAL PURCHASED SERVICES	98,014	0	98,014

3100 GENERAL ADMIN SUPPLIES	5,282	0	5,282
3900 OTHER MATERIALS & SUPP	2,700	0	2,700

TOTAL SUPPLIES	7,982	0	7,982

4500 EQUIPMENT	14,355	0	14,355

TOTAL PROPERTY, PLANT & EQUIPMT	14,355	0	14,355

5800 OTHER ADMINISTRATIVE EXP	500	0	500
5900 OTHER EXPENSES	2,000	0	2,000

TOTAL OTHER EXPENSES & ADJUSTM	2,500	0	2,500

TOTAL REQUIREMENTS	420,061	0	420,061

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

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			
8185 TRANS FROM SOLID WAST MG	420,061	0	420,061
TOTAL RECEIPTS	420,061	0	420,061

CHANGE IN FUND BALANCE	0	0	0

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24306 DENR-DRY CLEANING SOLVENT TAX

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

2126 ADMIN. DRY CLN.SOLVENT	420,061	0	420,061

TOTAL REQUIREMENTS	420,061	0	420,061

ESTIMATED RECEIPTS			

2126 ADMIN. DRY CLN.SOLVENT	420,061	0	420,061

TOTAL RECEIPTS	420,061	0	420,061

CHANGE IN FUND BALANCE	0	0	0

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24306 DENR-DRY CLEANING SOLVENT TAX

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
1212 SPA-REG SALARIES-RECPT	245,179	0	245,179
1462 EPA&APA LONGVTY PAY - RE	1,803	0	1,803
1512 SOCIAL SEC CONTRIB-REC	18,897	0	18,897
1522 REG RETIRE CONTRIB-RECPT	16,307	0	16,307
1562 MED INS CONTRIB-RECPTS	15,024	0	15,024
TOTAL PERSONAL SERVICES	297,210	0	297,210
2110 LEGAL SERVICES	52,696	0	52,696
2181 WORKSHOP/CONF/EXP FOOD	100	0	100
2500 RENTALS/LEASES	19,505	0	19,505
2700 TRAVEL&OTHER EMPLOYEE EX	17,143	0	17,143
2800 COMMUNICATION&DATA PROC	6,554	0	6,554
2900 OTHER SERVICES	2,016	0	2,016
TOTAL PURCHASED SERVICES	98,014	0	98,014
3100 GENERAL ADMIN SUPPLIES	5,282	0	5,282
3900 OTHER MATERIALS & SUPP	2,700	0	2,700
TOTAL SUPPLIES	7,982	0	7,982
4500 EQUIPMENT	14,355	0	14,355
TOTAL PROPERTY, PLANT & EQUIPMT	14,355	0	14,355
5800 OTHER ADMINISTRATIVE EXP	500	0	500
5900 OTHER EXPENSES	2,000	0	2,000
TOTAL OTHER EXPENSES & ADJUSTM	2,500	0	2,500
TOTAL REQUIREMENTS	420,061	0	420,061
ESTIMATED RECEIPTS			
8185 TRANS FROM SOLID WAST MG	420,061	0	420,061
TOTAL RECEIPTS	420,061	0	420,061
CHANGE IN FUND BALANCE	0	0	0

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24306 DENR-DRY CLEANING SOLVENT TAX

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

2126 ADMIN. DRY CLN.SOLVENT	5.000	.000	5.000

TOTAL REQUIREMENTS	5.000	.000	5.000

REQUESTED BY SBAWG AGNESS W. GUNTER

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24307 DENR-SPECIAL/FOREST DEVELOP
2251 FOREST DEVELOPMENT

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

1212 SPA-REG SALARIES-RECPT	189,853	0	189,853
1412 OT PAY - RECEIPTS	2,307	0	2,307
1422 HOLIDAY PAY - RECEIPTS	120	0	120
1462 EPA&APA LONGVTY PAY - RE	4,633	0	4,633
1512 SOCIAL SEC CONTRIB-REC	15,043	0	15,043
1522 REG RETIRE CONTRIB-RECPT	20,975	0	20,975
1562 MED INS CONTRIB-RECPTS	9,696	0	9,696

TOTAL PERSONAL SERVICES	242,627	0	242,627

2800 COMMUNICATION&DATA PROC	17,385	0	17,385
2900 OTHER SERVICES	55	0	55

TOTAL PURCHASED SERVICES	17,440	0	17,440

3100 GENERAL ADMIN SUPPLIES	59	0	59

TOTAL SUPPLIES	59	0	59

4500 EQUIPMENT	321	0	321

TOTAL PROPERTY, PLANT & EQUIPMT	321	0	321

6101 REFORESTATION COST SHARIN	2,421,293	0	2,421,293
6102 REFORESTATION-AGENCY SHA	550,000	0	550,000

TOTAL AID & PUBLIC ASSISTANCE	2,971,293	0	2,971,293

8010 DEPENDENT CARE-OP TFR	50	0	50
8196 TRANSFER TO REVENUE	70,000	0	70,000

TOTAL INTRAGOVERNMENTAL TRANSA	70,050	0	70,050

TOTAL REQUIREMENTS	3,301,790	0	3,301,790

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24307 DENR-SPECIAL/FOREST DEVELOP
2251 FOREST DEVELOPMENT

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			
3120 STIF INT INC-PROGRAM REV	334,365	0	334,365
5500 FINES,PENAL, ASSESS FEE	2,377,925	0	2,377,925
8126 TRANSFER FROM CODE 14300	589,500	0	589,500

TOTAL RECEIPTS	3,301,790	0	3,301,790

CHANGE IN FUND BALANCE	0	0	0

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24307 DENR-SPECIAL/FOREST DEVELOP

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

2251 FOREST DEVELOPMENT	3,301,790	0	3,301,790

TOTAL REQUIREMENTS	3,301,790	0	3,301,790

ESTIMATED RECEIPTS			

2251 FOREST DEVELOPMENT	3,301,790	0	3,301,790

TOTAL RECEIPTS	3,301,790	0	3,301,790

CHANGE IN FUND BALANCE	0	0	0

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24307 DENR-SPECIAL/FOREST DEVELOP

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
1212 SPA-REG SALARIES-RECPT	189,853	0	189,853
1412 OT PAY - RECEIPTS	2,307	0	2,307
1422 HOLIDAY PAY - RECEIPTS	120	0	120
1462 EPA&APA LONGVTY PAY - RE	4,633	0	4,633
1512 SOCIAL SEC CONTRIB-REC	15,043	0	15,043
1522 REG RETIRE CONTRIB-RECPT	20,975	0	20,975
1562 MED INS CONTRIB-RECPTS	9,696	0	9,696
TOTAL PERSONAL SERVICES	242,627	0	242,627
2800 COMMUNICATION&DATA PROC	17,385	0	17,385
2900 OTHER SERVICES	55	0	55
TOTAL PURCHASED SERVICES	17,440	0	17,440
3100 GENERAL ADMIN SUPPLIES	59	0	59
TOTAL SUPPLIES	59	0	59
4500 EQUIPMENT	321	0	321
TOTAL PROPERTY, PLANT & EQUIPMT	321	0	321
6101 REFORESTATON COST SHARIN	2,421,293	0	2,421,293
6102 REFORESTATION-AGENCY SHA	550,000	0	550,000
TOTAL AID & PUBLIC ASSISTANCE	2,971,293	0	2,971,293
8010 DEPENDENT CARE-OP TFR	50	0	50
8196 TRANSFER TO REVENUE	70,000	0	70,000
TOTAL INTRAGOVERNMENTAL TRANSA	70,050	0	70,050
TOTAL REQUIREMENTS	3,301,790	0	3,301,790

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24307 DENR-SPECIAL/FOREST DEVELOP

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

3120 STIF INT INC-PROGRAM REV	334,365	0	334,365
5500 FINES,PENAL, ASSESS FEE	2,377,925	0	2,377,925
8126 TRANSFER FROM CODE 14300	589,500	0	589,500

TOTAL RECEIPTS	3,301,790	0	3,301,790

CHANGE IN FUND BALANCE	0	0	0

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24307 DENR-SPECIAL/FOREST DEVELOP

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

2251 FOREST DEVELOPMENT	3.000	.000	3.000

TOTAL REQUIREMENTS	3.000	.000	3.000

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24307 DENR-SPECIAL/FOREST DEVELOP

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

1212 SPA-REG SALARIES-RECPT	3.000	.000	3.000

TOTAL REQUIREMENTS	3.000	.000	3.000

REQUESTED BY SBAWG AGNESS W. GUNTER

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24350 WILDLIFE RESOURCES-SPECIAL
2101 ADMINISTRATION POLICY AN

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

1112 EPA-REG SALARIES-RECPT	98,293	0	98,293
1212 SPA-REG SALARIES-RECPT	327,566	0	327,566
1462 EPA&SPA-LONGVTY PAY-REC	14,520	0	14,520
1512 SOCIAL SEC CONTRIB-RECPT	31,209	0	31,209
1522 REG RETIRE CONTRIB-RECPT	40,277	0	40,277
1562 MED INS CONTRIB-RECPTS	15,100	0	15,100
1651 COMPENSATION TO BOARD ME	5,100	0	5,100

TOTAL PERSONAL SERVICES	532,065	0	532,065

2110 LEGAL SERVICES	111,000	0	111,000
2170 ADMIN SERVICES	10,325	0	10,325
2199 MISC CONTRACTUAL SERVICE	2,863	0	2,863
2300 REPAIR SERVICES	600	0	600
2400 MAINTENANCE AGREEMENTS	695	0	695
2500 RENTALS/LEASES	217,704	0	217,704
2700 TRAVEL&OTHER EMPLOYEE EX	32,421	0	32,421
2800 COMMUNICATION&DATA PROC	19,681	0	19,681
2900 OTHER SERVICES	4,257	0	4,257

TOTAL PURCHASED SERVICES	399,546	0	399,546

3100 GENERAL ADMIN SUPPLIES	2,631	0	2,631
3500 CLOTHING & RECREATNL SUP	443	0	443
3900 OTHER MATERIALS & SUPP	2,330	0	2,330

TOTAL SUPPLIES	5,404	0	5,404

4500 EQUIPMENT	1,250	0	1,250

TOTAL PROPERTY, PLANT & EQUIPMT	1,250	0	1,250

5800 OTHER ADMINISTRATIVE EXP	22,302	0	22,302

TOTAL OTHER EXPENSES & ADJUSTM	22,302	0	22,302

6601 DIR GRT-DUCKS UNLIMITED	15,843	0	15,843

TOTAL AID & PUBLIC ASSISTANCE	15,843	0	15,843

8127 OP TRNS TO DOA	60,000	0	60,000

TOTAL INTRAGOVERNMENTAL TRANSA	60,000	0	60,000

TOTAL REQUIREMENTS	1,036,410	0	1,036,410

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24350 WILDLIFE RESOURCES-SPECIAL
2101 ADMINISTRATION POLICY AN

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

TOTAL RECEIPTS	0	0	0
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CHANGE IN FUND BALANCE	-1,036,410	0	-1,036,410
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24350 WILDLIFE RESOURCES-SPECIAL
2102 PERSONNEL

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

1212 SPA-REG SALARIES-RECPT	163,545	0	163,545
1462 EPA&SPA-LONGVTY PAY-REC	2,500	0	2,500
1512 SOCIAL SEC CONTRIB-RECPT	12,396	0	12,396
1522 REG RETIRE CONTRIB-RECPT	9,828	0	9,828
1562 MED INS CONTRIB-RECPTS	11,070	0	11,070

TOTAL PERSONAL SERVICES	199,339	0	199,339

2133 EMPLOYEE/EMPLOYMENT PHY	80	0	80
2181 WRKSHOP/CONF EXP-FOOD	770	0	770
2300 REPAIR SERVICES	100	0	100
2700 TRAVEL&OTHER EMPLOYEE EX	879	0	879
2800 COMMUNICATION&DATA PROC	5,632	0	5,632
2900 OTHER SERVICES	165	0	165

TOTAL PURCHASED SERVICES	7,626	0	7,626

3100 GENERAL ADMIN SUPPLIES	4,784	0	4,784
3700 RESEARCH/DEVELOP& ED SUP	1,000	0	1,000

TOTAL SUPPLIES	5,784	0	5,784

4500 EQUIPMENT	908	0	908

TOTAL PROPERTY, PLANT & EQUIPMT	908	0	908

5800 OTHER ADMINISTRATIVE EXP	12,774	0	12,774

TOTAL OTHER EXPENSES & ADJUSTM	12,774	0	12,774

6401 DISCRETIONARY GRANTS	100	0	100

TOTAL AID & PUBLIC ASSISTANCE	100	0	100

8010 DEPENDENT CARE-OPR TRNS	178	0	178

TOTAL INTRAGOVERNMENTAL TRANSA	178	0	178

TOTAL REQUIREMENTS	226,709	0	226,709

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24350 WILDLIFE RESOURCES-SPECIAL
2102 PERSONNEL

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			
8808 FA-BOATING ACC MNT	8,250	0	8,250
TOTAL RECEIPTS	8,250	0	8,250

CHANGE IN FUND BALANCE	-218,459	0	-218,459

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24350 WILDLIFE RESOURCES-SPECIAL
2103 ENGINEERING SERVICES

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
1212 SPA-REG SALARIES-RECPT	1,191,661	0	1,191,661
1312 REG(N S) TEMP WAGES-RECP	62,044	0	62,044
1462 EPA&SPA-LONGVTY PAY-REC	16,309	0	16,309
1512 SOCIAL SEC CONTRIB-RECPT	89,915	0	89,915
1522 REG RETIRE CONTRIB-RECPT	57,497	0	57,497
1562 MED INS CONTRIB-RECPTS	97,699	0	97,699
1631 WRKER COMP-MED PAYMENTS	5,147	0	5,147
TOTAL PERSONAL SERVICES	1,520,272	0	1,520,272
2170 ADMIN SERVICES	28,066	0	28,066
2185 WASTE REM/RECY SER AGREE	2,079	0	2,079
2199 MISC CONTRACTUAL SERVICE	49,884	0	49,884
2200 UTILITY/ENERGY SERVICES	38,207	0	38,207
2300 REPAIR SERVICES	75,516	0	75,516
2400 MAINTENANCE AGREEMENTS	630	0	630
2500 RENTALS/LEASES	7,250	0	7,250
2700 TRAVEL&OTHER EMPLOYEE EX	86,203	0	86,203
2800 COMMUNICATION&DATA PROC	70,686	0	70,686
2900 OTHER SERVICES	17,718	0	17,718
TOTAL PURCHASED SERVICES	376,239	0	376,239
3100 GENERAL ADMIN SUPPLIES	8,634	0	8,634
3200 FACILITY & HARDWARE SUPP	226,091	0	226,091
3300 VEHICLE/EQUIP OPER SUPPL	54,042	0	54,042
3500 CLOTHING & RECREATNL SUP	9,840	0	9,840
3900 OTHER MATERIALS & SUPP	35,300	0	35,300
TOTAL SUPPLIES	333,907	0	333,907
4100 LAND	4,350	0	4,350
4400 OTHER STRUCTURES&IMPROVE	3,000	0	3,000
4500 EQUIPMENT	348,711	0	348,711
4700 INTANGIBLE ASSETS	3,032	0	3,032
TOTAL PROPERTY, PLANT & EQUIPMT	359,093	0	359,093
5100 LEGAL, LICENSE&PERMIT CST	2,265	0	2,265
5800 OTHER ADMINISTRATIVE EXP	1,435	0	1,435
5900 OTHER EXPENSES	1,985	0	1,985
TOTAL OTHER EXPENSES & ADJUSTM	5,685	0	5,685
8010 DEPENDENT CARE-OPR TRNS	380	0	380
8102 OPR TRNS-TO CI FUND	100,000	0	100,000
TOTAL INTRAGOVERNMENTAL TRANSA	100,380	0	100,380

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24350 WILDLIFE RESOURCES-SPECIAL
2103 ENGINEERING SERVICES

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

TOTAL REQUIREMENTS	2,695,576	0	2,695,576

ESTIMATED RECEIPTS			

4140 MAINTENANCE & REPAIR SER	140,649	0	140,649
5200 NON BUS PERMIT/LIC FEES	275,064	0	275,064
7992 IMP/PETTY CASH RE-DEPOS	1,450	0	1,450
8808 FA-BOATING ACC MNT	549,011	0	549,011
8840 FA-BOATING SAFETY	78,822	0	78,822
8843 CLEAN VESSEL ACT	7,000	0	7,000
8848 PUBLIC FISHING AREA MAIN	42,000	0	42,000

TOTAL RECEIPTS	1,093,996	0	1,093,996

CHANGE IN FUND BALANCE	-1,601,580	0	-1,601,580

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24350 WILDLIFE RESOURCES-SPECIAL
2111 FINANCIAL MANAGEMENT

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

1212 SPA-REG SALARIES-RECPT	487,990	0	487,990
1462 EPA&SPA-LONGVTY PAY-REC	9,250	0	9,250
1512 SOCIAL SEC CONTRIB-RECPT	35,000	0	35,000
1522 REG RETIRE CONTRIB-RECPT	30,000	0	30,000
1562 MED INS CONTRIB-RECPTS	34,000	0	34,000

TOTAL PERSONAL SERVICES	596,240	0	596,240

2120 FINANCIL/AUDIT SERV.	25,000	0	25,000
2140 INFORMATN TECHNOLOGY SVC	61	0	61
2199 MISC CONTRACTUAL SERVICE	7,421	0	7,421
2200 UTILITY/ENERGY SERVICES	679	0	679
2300 REPAIR SERVICES	679	0	679
2400 MAINTENANCE AGREEMENTS	1,427	0	1,427
2700 TRAVEL&OTHER EMPLOYEE EX	1,650	0	1,650
2800 COMMUNICATION&DATA PROC	22,565	0	22,565
2900 OTHER SERVICES	5,074	0	5,074

TOTAL PURCHASED SERVICES	64,556	0	64,556

3100 GENERAL ADMIN SUPPLIES	6,174	0	6,174
3200 FACILITY & HARDWARE SUPP	157	0	157
3300 VEHICLE/EQUIP OPER SUPPL	45	0	45
3900 OTHER MATERIALS & SUPP	27	0	27

TOTAL SUPPLIES	6,403	0	6,403

4500 EQUIPMENT	3,700	0	3,700
4600 ART,OTHER ARTIFACTS&LIT	328	0	328
4700 INTANGIBLE ASSETS	500	0	500

TOTAL PROPERTY, PLANT & EQUIPMT	4,528	0	4,528

5800 OTHER ADMINISTRATIVE EXP	1,302	0	1,302

TOTAL OTHER EXPENSES & ADJUSTM	1,302	0	1,302

8127 OP TRNS TO DOA	77,866	0	77,866

TOTAL INTRAGOVERNMENTAL TRANSA	77,866	0	77,866

TOTAL REQUIREMENTS	750,895	0	750,895

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24350 WILDLIFE RESOURCES-SPECIAL
2111 FINANCIAL MANAGEMENT

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

TOTAL RECEIPTS	0	0	0
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CHANGE IN FUND BALANCE	-750,895	0	-750,895
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24350 WILDLIFE RESOURCES-SPECIAL
2112 TRANSACTION MANAGEMENT

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

1212 SPA-REG SALARIES-RECPT	337,675	0	337,675
1412 OT PAY - RECEIPTS	13,997	0	13,997
1422 HOLIDAY PAY - RECEIPTS	337	0	337
1462 EPA&SPA-LONGVTY PAY-REC	3,204	0	3,204
1512 SOCIAL SEC CONTRIB-RECPT	26,298	0	26,298
1522 REG RETIRE CONTRIB-RECPT	19,265	0	19,265
1562 MED INS CONTRIB-RECPTS	24,629	0	24,629

TOTAL PERSONAL SERVICES	425,405	0	425,405

2140 INFORMATN TECHNOLOGY SVC	100,000	0	100,000
2170 ADMIN SERVICES	153,406	0	153,406
2199 MISC CONTRACTUAL SERVICE	104,669	0	104,669
2400 MAINTENANCE AGREEMENTS	1,406	0	1,406
2500 RENTALS/LEASES	60,300	0	60,300
2700 TRAVEL&OTHER EMPLOYEE EX	600	0	600
2800 COMMUNICATION&DATA PROC	365,310	0	365,310
2900 OTHER SERVICES	1,168	0	1,168

TOTAL PURCHASED SERVICES	786,859	0	786,859

3100 GENERAL ADMIN SUPPLIES	38,069	0	38,069
3800 PURCHASES FOR RESALE	31,043	0	31,043
3900 OTHER MATERIALS & SUPP	5,700	0	5,700

TOTAL SUPPLIES	74,812	0	74,812

4400 OTHER STRUCTURES&IMPROVE	9,064	0	9,064
4500 EQUIPMENT	13,153	0	13,153

TOTAL PROPERTY, PLANT & EQUIPMT	22,217	0	22,217

5100 LEGAL, LICENSE&PERMIT CST	25,000	0	25,000
5800 OTHER ADMINISTRATIVE EXP	35,000	0	35,000
5900 OTHER EXPENSES	1,000	0	1,000

TOTAL OTHER EXPENSES & ADJUSTM	61,000	0	61,000

TOTAL REQUIREMENTS	1,370,293	0	1,370,293

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24350 WILDLIFE RESOURCES-SPECIAL
2112 TRANSACTION MANAGEMENT

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			
4310 SALE OF PUBLICATIONS	112,500	0	112,500
7990 OTHER MISC REV-PROGRAM	15,419	0	15,419
7992 IMP/PETTY CASH RE-DEPOS	1,000	0	1,000
8142 OPR TRNS-FR 24351/2212	11,000	0	11,000

TOTAL RECEIPTS	139,919	0	139,919

CHANGE IN FUND BALANCE	-1,230,374	0	-1,230,374

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24350 WILDLIFE RESOURCES-SPECIAL
2113 INFORMATION TECHNOLOGY

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

1212 SPA-REG SALARIES-RECPT	602,456	0	602,456
1412 OT PAY - RECEIPTS	168	0	168
1462 EPA&SPA-LONGVTY PAY-REC	7,541	0	7,541
1512 SOCIAL SEC CONTRIB-RECPT	42,589	0	42,589
1522 REG RETIRE CONTRIB-RECPT	28,716	0	28,716
1562 MED INS CONTRIB-RECPTS	33,776	0	33,776

TOTAL PERSONAL SERVICES	715,246	0	715,246

2140 INFORMATN TECHNOLOGY SVC	310,000	0	310,000
2141 WAN SUPPORT SERVICES	30,909	0	30,909
2170 ADMIN SERVICES	33,536	0	33,536
2199 MISC CONTRACTUAL SERVICE	12,064	0	12,064
2300 REPAIR SERVICES	72	0	72
2400 MAINTENANCE AGREEMENTS	56,140	0	56,140
2500 RENTALS/LEASES	47,589	0	47,589
2700 TRAVEL&OTHER EMPLOYEE EX	2,065	0	2,065
2800 COMMUNICATION&DATA PROC	136,986	0	136,986
2900 OTHER SERVICES	1,475	0	1,475

TOTAL PURCHASED SERVICES	630,836	0	630,836

3100 GENERAL ADMIN SUPPLIES	6,299	0	6,299
3300 VEHICLE/EQUIP OPER SUPPL	139	0	139
3700 RESEARCH/DEVELOP& ED SUP	2,000	0	2,000
3900 OTHER MATERIALS & SUPP	150	0	150

TOTAL SUPPLIES	8,588	0	8,588

4500 EQUIPMENT	14,198	0	14,198
4600 ART,OTHER ARTIFACTS&LIT	119	0	119
4700 INTANGIBLE ASSETS	5,000	0	5,000

TOTAL PROPERTY,PLANT & EQUIPMT	19,317	0	19,317

5800 OTHER ADMINISTRATIVE EXP	100	0	100

TOTAL OTHER EXPENSES & ADJUSTM	100	0	100

8010 DEPENDENT CARE-OPR TRNS	423	0	423

TOTAL INTRAGOVERNMENTAL TRANSA	423	0	423

TOTAL REQUIREMENTS	1,374,510	0	1,374,510

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24350 WILDLIFE RESOURCES-SPECIAL
2113 INFORMATION TECHNOLOGY

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

4190 OTHER SALES & SERVICES	20,000	0	20,000

TOTAL RECEIPTS	20,000	0	20,000

CHANGE IN FUND BALANCE	-1,354,510	0	-1,354,510

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24350 WILDLIFE RESOURCES-SPECIAL
2114 WATERCRAFT TITLING & REG

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

1212 SPA-REG SALARIES-RECPT	172,012	0	172,012
1412 OT PAY - RECEIPTS	25,469	0	25,469
1422 HOLIDAY PAY - RECEIPTS	35	0	35
1462 EPA&SPA-LONGVTY PAY-REC	3,500	0	3,500
1512 SOCIAL SEC CONTRIB-RECPT	14,586	0	14,586
1522 REG RETIRE CONTRIB-RECPT	9,902	0	9,902
1562 MED INS CONTRIB-RECPTS	17,351	0	17,351

TOTAL PERSONAL SERVICES	242,855	0	242,855

2140 INFORMATN TECHNOLOGY SVC	268,450	0	268,450
2170 ADMIN SERVICES	194,488	0	194,488
2199 MISC CONTRACTUAL SERVICE	850	0	850
2300 REPAIR SERVICES	204	0	204
2400 MAINTENANCE AGREEMENTS	5,100	0	5,100
2500 RENTALS/LEASES	57,079	0	57,079
2800 COMMUNICATION&DATA PROC	363,757	0	363,757
2900 OTHER SERVICES	211	0	211

TOTAL PURCHASED SERVICES	890,139	0	890,139

3100 GENERAL ADMIN SUPPLIES	5,500	0	5,500
3900 OTHER MATERIALS & SUPP	100	0	100

TOTAL SUPPLIES	5,600	0	5,600

4500 EQUIPMENT	4,250	0	4,250

TOTAL PROPERTY, PLANT & EQUIPMT	4,250	0	4,250

5800 OTHER ADMINISTRATIVE EXP	3,500	0	3,500
5900 OTHER EXPENSES	300	0	300

TOTAL OTHER EXPENSES & ADJUSTM	3,800	0	3,800

8010 DEPENDENT CARE-OPR TRNS	20	0	20

TOTAL INTRAGOVERNMENTAL TRANSA	20	0	20

TOTAL REQUIREMENTS	1,146,664	0	1,146,664

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24350 WILDLIFE RESOURCES-SPECIAL
2114 WATERCRAFT TITLING & REG

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			
7992 IMP/PETTY CASH RE-DEPOS	300	0	300
8840 FA-BOATING SAFETY	200,000	0	200,000
TOTAL RECEIPTS	200,300	0	200,300
CHANGE IN FUND BALANCE	-946,364	0	-946,364

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24350 WILDLIFE RESOURCES-SPECIAL
2115 PURCHASING SERVICES

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

1212 SPA-REG SALARIES-RECPT	128,965	0	128,965
1462 EPA&SPA-LONGVTY PAY-REC	2,323	0	2,323
1512 SOCIAL SEC CONTRIB-RECPT	9,761	0	9,761
1522 REG RETIRE CONTRIB-RECPT	6,565	0	6,565
1562 MED INS CONTRIB-RECPTS	11,054	0	11,054

TOTAL PERSONAL SERVICES	158,668	0	158,668

2182 LAUDRY SERVICES	35	0	35
2200 UTILITY/ENERGY SERVICES	6,568	0	6,568
2300 REPAIR SERVICES	1,448	0	1,448
2400 MAINTENANCE AGREEMENTS	1,684	0	1,684
2700 TRAVEL&OTHER EMPLOYEE EX	275	0	275
2800 COMMUNICATION&DATA PROC	945	0	945
2900 OTHER SERVICES	2,849	0	2,849

TOTAL PURCHASED SERVICES	13,804	0	13,804

3100 GENERAL ADMIN SUPPLIES	1,773	0	1,773
3300 VEHICLE/EQUIP OPER SUPPL	579	0	579
3500 CLOTHING & RECREATNL SUP	145	0	145
3800 PURCHASES FOR RESALE	2,429	0	2,429
3900 OTHER MATERIALS & SUPP	112	0	112

TOTAL SUPPLIES	5,038	0	5,038

4500 EQUIPMENT	3,451	0	3,451

TOTAL PROPERTY, PLANT & EQUIPMT	3,451	0	3,451

8010 DEPENDENT CARE-OPR TRNS	111	0	111

TOTAL INTRAGOVERNMENTAL TRANSA	111	0	111

TOTAL REQUIREMENTS	181,072	0	181,072

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24350 WILDLIFE RESOURCES-SPECIAL
2115 PURCHASING SERVICES

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

TOTAL RECEIPTS	0	0	0
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CHANGE IN FUND BALANCE	-181,072	0	-181,072
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24350 WILDLIFE RESOURCES-SPECIAL
2116 MARKETING & FULLFILLMENT

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

1212 SPA-REG SALARIES-RECPT	140,302	0	140,302
1512 SOCIAL SEC CONTRIB-RECPT	10,733	0	10,733
1522 REG RETIRE CONTRIB-RECPT	5,612	0	5,612
1562 MED INS CONTRIB-RECPTS	13,820	0	13,820

TOTAL PERSONAL SERVICES	170,467	0	170,467

TOTAL REQUIREMENTS	170,467	0	170,467

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

CHANGE IN FUND BALANCE	-170,467	0	-170,467

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24350 WILDLIFE RESOURCES-SPECIAL
 2121 ENFORCEMENT AND SAFETY

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

1212 SPA-REG SALARIES-RECPT	10,056,889	0	10,056,889
1222 SPA-TIME LTD SAL - REC S	67,835	0	67,835
1312 REG(N S) TEMP WAGES-RECP	5,000	0	5,000
1412 OT PAY - RECEIPTS	15,000	0	15,000
1422 HOLIDAY PAY - RECEIPTS	163,769	0	163,769
1432 SPA SHIFT PREM PAY-REC.	191,000	0	191,000
1452 DUAL EMPL. WAGES - REC	543	0	543
1462 EPA&SPA-LONGVTY PAY-REC	175,000	0	175,000
1510 SOC. SEC. UNIV.	456	0	456
1512 SOCIAL SEC CONTRIB-RECPT	810,000	0	810,000
1522 REG RETIRE CONTRIB-RECPT	46,626	0	46,626
1532 LEO RETIRE CONTRIB-RECPT	1,248,160	0	1,248,160
1562 MED INS CONTRIB-RECPTS	600,000	0	600,000
1572 UNEMP COMP PAYMNTS TO ES	8,000	0	8,000
1631 WRKER COMP-MED PAYMENTS	75,000	0	75,000
1632 WRKER COMP-TEMP DIS PAYM	50,000	0	50,000
1639 OTHER WORKERS COMP COSTS	3,000	0	3,000

TOTAL PERSONAL SERVICES	13,516,278	0	13,516,278

2133 EMPLOYEE/EMPLOYMENT PHY	15,000	0	15,000
2141 WAN SUPPORT SERVICES	35,000	0	35,000
2181 WRKSHOP/CONF EXP-FOOD	84	0	84
2182 LAUDRY SERVICES	62,638	0	62,638
2199 MISC CONTRACTUAL SERVICE	50,000	0	50,000
2200 UTILITY/ENERGY SERVICES	500	0	500
2300 REPAIR SERVICES	183,350	0	183,350
2400 MAINTENANCE AGREEMENTS	3,803	0	3,803
2500 RENTALS/LEASES	102,549	0	102,549
2700 TRAVEL&OTHER EMPLOYEE EX	1,188,603	0	1,188,603
2800 COMMUNICATION&DATA PROC	174,969	0	174,969
2900 OTHER SERVICES	42,873	0	42,873

TOTAL PURCHASED SERVICES	1,859,369	0	1,859,369

3100 GENERAL ADMIN SUPPLIES	42,856	0	42,856
3200 FACILITY & HARDWARE SUPP	5,162	0	5,162
3300 VEHICLE/EQUIP OPER SUPPL	112,907	0	112,907
3500 CLOTHING & RECREATNL SUP	75,000	0	75,000
3600 DRUGS/PHARMACEUTICAL SUP	1,000	0	1,000
3700 RESEARCH/DEVELOP& ED SUP	78,260	0	78,260
3900 OTHER MATERIALS & SUPP	94,755	0	94,755

TOTAL SUPPLIES	409,940	0	409,940

4500 EQUIPMENT	702,848	0	702,848
4600 ART,OTHER ARTIFACTS&LIT	1,000	0	1,000
4700 INTANGIBLE ASSETS	500	0	500

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24350 WILDLIFE RESOURCES-SPECIAL
2121 ENFORCEMENT AND SAFETY

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

TOTAL PROPERTY, PLANT & EQUIPMT	704,348	0	704,348
5200 PENSION PAYMENTS	118,185	0	118,185
5800 OTHER ADMINISTRATIVE EXP	51,545	0	51,545
5900 OTHER EXPENSES	1,700	0	1,700
TOTAL OTHER EXPENSES & ADJUSTM	171,430	0	171,430

TOTAL REQUIREMENTS	16,661,365	0	16,661,365

ESTIMATED RECEIPTS			

4410 RENTAL OF REAL PROPERTY	54,784	0	54,784
8115 OPR TRNS-FR JUSTICE-SBI	28,470	0	28,470
8141 OPR TRNS-FR 24351/2221	1,049,906	0	1,049,906
8840 FA-BOATING SAFETY	450,000	0	450,000
TOTAL RECEIPTS	1,583,160	0	1,583,160

CHANGE IN FUND BALANCE	-15,078,205	0	-15,078,205

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24350 WILDLIFE RESOURCES-SPECIAL
2131 CONSERVATION EDUCATION

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

1212 SPA-REG SALARIES-RECPT	477,605	0	477,605
1222 SPA-TIME LTD SAL - REC S	30,066	0	30,066
1312 REG(N S) TEMP WAGES-RECP	52,776	0	52,776
1462 EPA&SPA-LONGVTY PAY-REC	21,457	0	21,457
1512 SOCIAL SEC CONTRIB-RECPT	32,542	0	32,542
1522 REG RETIRE CONTRIB-RECPT	89,886	0	89,886
1562 MED INS CONTRIB-RECPTS	285	0	285

TOTAL PERSONAL SERVICES	704,617	0	704,617

2184 JANITORIAL SERVICES	3,100	0	3,100
2188 LAWNS AND GROUNDS SERVIC	6,700	0	6,700
2199 MISC CONTRACTUAL SERVICE	114,306	0	114,306
2200 UTILITY/ENERGY SERVICES	5,700	0	5,700
2300 REPAIR SERVICES	6,730	0	6,730
2400 MAINTENANCE AGREEMENTS	13,750	0	13,750
2500 RENTALS/LEASES	9,927	0	9,927
2700 TRAVEL&OTHER EMPLOYEE EX	102,155	0	102,155
2800 COMMUNICATION&DATA PROC	415,210	0	415,210
2900 OTHER SERVICES	3,449	0	3,449

TOTAL PURCHASED SERVICES	681,027	0	681,027

3100 GENERAL ADMIN SUPPLIES	36,520	0	36,520
3200 FACILITY & HARDWARE SUPP	2,100	0	2,100
3300 VEHICLE/EQUIP OPER SUPPL	855	0	855
3500 CLOTHING & RECREATNL SUP	12,820	0	12,820
3700 RESEARCH/DEVELOP& ED SUP	33,814	0	33,814
3800 PURCHASES FOR RESALE	32,400	0	32,400
3900 OTHER MATERIALS & SUPP	2,773	0	2,773

TOTAL SUPPLIES	121,282	0	121,282

4400 OTHER STRUCTURES&IMPROVE	2,100	0	2,100
4500 EQUIPMENT	61,375	0	61,375
4600 ART,OTHER ARTIFACTS&LIT	1,600	0	1,600
4700 INTANGIBLE ASSETS	10,000	0	10,000

TOTAL PROPERTY, PLANT & EQUIPMT	75,075	0	75,075

5800 OTHER ADMINISTRATIVE EXP	1,100	0	1,100
5900 OTHER EXPENSES	1,200	0	1,200

TOTAL OTHER EXPENSES & ADJUSTM	2,300	0	2,300

7103 RESERVE-AQUATIC RES.ED.	156	0	156

TOTAL RESERVES	156	0	156

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24350 WILDLIFE RESOURCES-SPECIAL
2131 CONSERVATION EDUCATION

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

TOTAL REQUIREMENTS	1,584,457	0	1,584,457

ESTIMATED RECEIPTS			

7992 IMP/PETTY CASH RE-DEPOS	1,200	0	1,200
8835 FA-ACQUATIC RES. EDUC.	285,648	0	285,648

TOTAL RECEIPTS	286,848	0	286,848

CHANGE IN FUND BALANCE	-1,297,609	0	-1,297,609

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24350 WILDLIFE RESOURCES-SPECIAL
2132 PISGAH EDUCATION CENTER

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

1212 SPA-REG SALARIES-RECPT	287,144	0	287,144
1422 HOLIDAY PAY - RECEIPTS	4,000	0	4,000
1512 SOCIAL SEC CONTRIB-RECPT	21,967	0	21,967
1522 REG RETIRE CONTRIB-RECPT	11,486	0	11,486
1562 MED INS CONTRIB-RECPTS	24,876	0	24,876

TOTAL PERSONAL SERVICES	349,473	0	349,473

2182 LAUDRY SERVICES	1,000	0	1,000
2184 JANITORIAL SERVICES	65,000	0	65,000
2185 WASTE REM/RECY SER AGREE	3,000	0	3,000
2187 PEST CONTROL SERVICE	1,000	0	1,000
2199 MISC CONTRACTUAL SERVICE	10,000	0	10,000
2200 UTILITY/ENERGY SERVICES	20,000	0	20,000
2300 REPAIR SERVICES	39,000	0	39,000
2400 MAINTENANCE AGREEMENTS	3,000	0	3,000
2500 RENTALS/LEASES	2,000	0	2,000
2700 TRAVEL&OTHER EMPLOYEE EX	16,000	0	16,000
2800 COMMUNICATION&DATA PROC	22,000	0	22,000
2900 OTHER SERVICES	3,000	0	3,000

TOTAL PURCHASED SERVICES	185,000	0	185,000

3200 FACILITY & HARDWARE SUPP	13,000	0	13,000
3300 VEHICLE/EQUIP OPER SUPPL	1,000	0	1,000
3500 CLOTHING & RECREATNL SUP	7,000	0	7,000
3800 PURCHASES FOR RESALE	30,000	0	30,000
3900 OTHER MATERIALS & SUPP	10,000	0	10,000

TOTAL SUPPLIES	61,000	0	61,000

4400 OTHER STRUCTURES&IMPROVE	5,000	0	5,000
4500 EQUIPMENT	7,000	0	7,000
4700 INTANGIBLE ASSETS	3,000	0	3,000

TOTAL PROPERTY, PLANT & EQUIPMT	15,000	0	15,000

TOTAL REQUIREMENTS	610,473	0	610,473

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24350 WILDLIFE RESOURCES-SPECIAL
2132 PISGAH EDUCATION CENTER

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			
4150 FOOD & VENDING SVC	25,000	0	25,000
4390 OTH SALES OF GDS OR PUBL	90,000	0	90,000
TOTAL RECEIPTS	115,000	0	115,000
CHANGE IN FUND BALANCE	-495,473	0	-495,473

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24350 WILDLIFE RESOURCES-SPECIAL
2133 CENTENNIAL EDUCATION CTR

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

1212 SPA-REG SALARIES-RECPT	122,230	0	122,230
1512 SOCIAL SEC CONTRIB-RECPT	9,351	0	9,351
1522 REG RETIRE CONTRIB-RECPT	4,889	0	4,889
1562 MED INS CONTRIB-RECPTS	8,292	0	8,292

TOTAL PERSONAL SERVICES	144,762	0	144,762

TOTAL REQUIREMENTS	144,762	0	144,762

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

CHANGE IN FUND BALANCE	-144,762	0	-144,762

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24350 WILDLIFE RESOURCES-SPECIAL
2134 OUTERBANKS EDUCATION CTR

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

1212 SPA-REG SALARIES-RECPT	150,893	0	150,893
1512 SOCIAL SEC CONTRIB-RECPT	11,544	0	11,544
1522 REG RETIRE CONTRIB-RECPT	6,036	0	6,036
1562 MED INS CONTRIB-RECPTS	11,056	0	11,056

TOTAL PERSONAL SERVICES	179,529	0	179,529

TOTAL REQUIREMENTS	179,529	0	179,529

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

CHANGE IN FUND BALANCE	-179,529	0	-179,529

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24350 WILDLIFE RESOURCES-SPECIAL
2135 MAGAZINE WILDLIFE IN NC

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

1212 SPA-REG SALARIES-RECPT	149,097	0	149,097
1512 SOCIAL SEC CONTRIB-RECPT	11,406	0	11,406
1522 REG RETIRE CONTRIB-RECPT	5,964	0	5,964
1562 MED INS CONTRIB-RECPTS	11,056	0	11,056

TOTAL PERSONAL SERVICES	177,523	0	177,523

2800 COMMUNICATION&DATA PROC	375,000	0	375,000

TOTAL PURCHASED SERVICES	375,000	0	375,000

TOTAL REQUIREMENTS	552,523	0	552,523

ESTIMATED RECEIPTS			

4310 SALE OF PUBLICATIONS	375,000	0	375,000

TOTAL RECEIPTS	375,000	0	375,000

CHANGE IN FUND BALANCE	-177,523	0	-177,523

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24350 WILDLIFE RESOURCES-SPECIAL
2141 INLAND FISHERIES

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

1212 SPA-REG SALARIES-RECPT	2,314,434	0	2,314,434
1222 SPA-TIME LTD SAL - REC S	21,943	0	21,943
1312 REG(N S) TEMP WAGES-RECP	83,822	0	83,822
1422 HOLIDAY PAY - RECEIPTS	2,500	0	2,500
1462 EPA&SPA-LONGVTY PAY-REC	56,505	0	56,505
1512 SOCIAL SEC CONTRIB-RECPT	167,460	0	167,460
1522 REG RETIRE CONTRIB-RECPT	190,379	0	190,379
1562 MED INS CONTRIB-RECPTS	170,514	0	170,514
1631 WRKER COMP-MED PAYMENTS	5,626	0	5,626
1632 WRKER COMP-TEMP DIS PAYM	5,373	0	5,373

TOTAL PERSONAL SERVICES	3,018,556	0	3,018,556

2141 WAN SUPPORT SERVICES	20,000	0	20,000
2170 ADMIN SERVICES	6,200	0	6,200
2182 LAUDRY SERVICES	7	0	7
2185 WASTE REM/RECY SER AGREE	332	0	332
2187 PEST CONTROL SERVICE	603	0	603
2199 MISC CONTRACTUAL SERVICE	170,823	0	170,823
2200 UTILITY/ENERGY SERVICES	44,797	0	44,797
2300 REPAIR SERVICES	60,312	0	60,312
2400 MAINTENANCE AGREEMENTS	5,681	0	5,681
2500 RENTALS/LEASES	15,980	0	15,980
2700 TRAVEL&OTHER EMPLOYEE EX	180,288	0	180,288
2800 COMMUNICATION&DATA PROC	89,918	0	89,918
2900 OTHER SERVICES	49,580	0	49,580

TOTAL PURCHASED SERVICES	644,521	0	644,521

3100 GENERAL ADMIN SUPPLIES	14,000	0	14,000
3200 FACILITY & HARDWARE SUPP	234,638	0	234,638
3300 VEHICLE/EQUIP OPER SUPPL	45,962	0	45,962
3500 CLOTHING & RECREATNL SUP	16,000	0	16,000
3700 RESEARCH/DEVELOP& ED SUP	25,000	0	25,000
3900 OTHER MATERIALS & SUPP	41,240	0	41,240

TOTAL SUPPLIES	376,840	0	376,840

4400 OTHER STRUCTURES&IMPROVE	5,000	0	5,000
4500 EQUIPMENT	175,300	0	175,300
4600 ART,OTHER ARTIFACTS&LIT	900	0	900

TOTAL PROPERTY, PLANT & EQUIPMT	181,200	0	181,200

5800 OTHER ADMINISTRATIVE EXP	3,490	0	3,490
5900 OTHER EXPENSES	3,075	0	3,075

TOTAL OTHER EXPENSES & ADJUSTM	6,565	0	6,565

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24350 WILDLIFE RESOURCES-SPECIAL
2141 INLAND FISHERIES

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

TOTAL REQUIREMENTS	4,227,682	0	4,227,682

ESTIMATED RECEIPTS			

2403 NP & L AGREEMENT	21,710	0	21,710
7992 IMP/PETTY CASH RE-DEPOS	3,075	0	3,075
8144 OPR TRNS-FR 24351/2241	1,269,430	0	1,269,430
8301 AGENCY REIMBUR-DOT	203,417	0	203,417
8853 USF&W - WCRP	69,581	0	69,581

TOTAL RECEIPTS	1,567,213	0	1,567,213

CHANGE IN FUND BALANCE	-2,660,469	0	-2,660,469

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24350 WILDLIFE RESOURCES-SPECIAL
2142 AQ. NONGAME & ENDANGERED

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

1212 SPA-REG SALARIES-RECPT	859,803	0	859,803
1222 SPA-TIME LTD SAL - REC S	29,110	0	29,110
1512 SOCIAL SEC CONTRIB-RECPT	68,003	0	68,003
1522 REG RETIRE CONTRIB-RECPT	35,556	0	35,556
1562 MED INS CONTRIB-RECPTS	60,808	0	60,808

TOTAL PERSONAL SERVICES	1,053,280	0	1,053,280

TOTAL REQUIREMENTS	1,053,280	0	1,053,280

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

CHANGE IN FUND BALANCE	-1,053,280	0	-1,053,280

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24350 WILDLIFE RESOURCES-SPECIAL
2151 WILDLIFE MANAGEMENT

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

1212 SPA-REG SALARIES-RECPT	3,466,334	0	3,466,334
1222 SPA-TIME LTD SAL - REC S	34,454	0	34,454
1312 REG(N S) TEMP WAGES-RECP	74,543	0	74,543
1462 EPA&SPA-LONGVTY PAY-REC	70,046	0	70,046
1512 SOCIAL SEC CONTRIB-RECPT	272,789	0	272,789
1522 REG RETIRE CONTRIB-RECPT	350,946	0	350,946
1562 MED INS CONTRIB-RECPTS	174,250	0	174,250
1631 WRKER COMP-MED PAYMENTS	1,487	0	1,487

TOTAL PERSONAL SERVICES	4,444,849	0	4,444,849

2170 ADMIN SERVICES	200	0	200
2199 MISC CONTRACTUAL SERVICE	85,000	0	85,000
2200 UTILITY/ENERGY SERVICES	31,000	0	31,000
2300 REPAIR SERVICES	222,050	0	222,050
2400 MAINTENANCE AGREEMENTS	1,050	0	1,050
2500 RENTALS/LEASES	282,600	0	282,600
2700 TRAVEL&OTHER EMPLOYEE EX	149,000	0	149,000
2800 COMMUNICATION&DATA PROC	222,587	0	222,587
2900 OTHER SERVICES	71,960	0	71,960

TOTAL PURCHASED SERVICES	1,065,447	0	1,065,447

3100 GENERAL ADMIN SUPPLIES	15,115	0	15,115
3200 FACILITY & HARDWARE SUPP	196,130	0	196,130
3300 VEHICLE/EQUIP OPER SUPPL	120,400	0	120,400
3500 CLOTHING & RECREATNL SUP	37,357	0	37,357
3700 RESEARCH/DEVELOP& ED SUP	13,700	0	13,700
3900 OTHER MATERIALS & SUPP	65,543	0	65,543

TOTAL SUPPLIES	448,245	0	448,245

4400 OTHER STRUCTURES&IMPROVE	12,000	0	12,000
4500 EQUIPMENT	998,751	0	998,751
4600 ART,OTHER ARTIFACTS&LIT	2,000	0	2,000
4700 INTANGIBLE ASSETS	7,800	0	7,800

TOTAL PROPERTY,PLANT & EQUIPMT	1,020,551	0	1,020,551

5800 OTHER ADMINISTRATIVE EXP	2,400	0	2,400
5900 OTHER EXPENSES	6,325	0	6,325

TOTAL OTHER EXPENSES & ADJUSTM	8,725	0	8,725

6401 DISCRETIONARY GRANTS	508,500	0	508,500

TOTAL AID & PUBLIC ASSISTANCE	508,500	0	508,500

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24350 WILDLIFE RESOURCES-SPECIAL
2151 WILDLIFE MANAGEMENT

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

TOTAL REQUIREMENTS	7,496,317	0	7,496,317

ESTIMATED RECEIPTS			

2505 ST GRNT - STEWARDSHIP PR	132,000	0	132,000
6200 NONCAPITAL GIFTS	5,000	0	5,000
7992 IMP/PETTY CASH RE-DEPOS	5,825	0	5,825
8101 OPR TRNS-FROM EHNR	449,000	0	449,000
8145 OPR TRNS-FR 24351/2251	3,101,992	0	3,101,992

TOTAL RECEIPTS	3,693,817	0	3,693,817

CHANGE IN FUND BALANCE	-3,802,500	0	-3,802,500

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24350 WILDLIFE RESOURCES-SPECIAL
2152 FAUNAL DIVERSITY PROGRAM

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

1212 SPA-REG SALARIES-RECPT	303,752	0	303,752
1222 SPA-TIME LTD SAL - REC S	92,432	0	92,432
1322 CONTR EMPL PER IRS-RECPT	50,410	0	50,410
1462 EPA&SPA-LONGVTY PAY-REC	4,160	0	4,160
1512 SOCIAL SEC CONTRIB-RECPT	30,027	0	30,027
1522 REG RETIRE CONTRIB-RECPT	46,449	0	46,449
1562 MED INS CONTRIB-RECPTS	11,482	0	11,482

TOTAL PERSONAL SERVICES	538,712	0	538,712

2199 MISC CONTRACTUAL SERVICE	7,665	0	7,665
2200 UTILITY/ENERGY SERVICES	289	0	289
2300 REPAIR SERVICES	3,700	0	3,700
2400 MAINTENANCE AGREEMENTS	287	0	287
2500 RENTALS/LEASES	1,150	0	1,150
2700 TRAVEL&OTHER EMPLOYEE EX	45,287	0	45,287
2800 COMMUNICATION&DATA PROC	27,664	0	27,664
2900 OTHER SERVICES	1,102	0	1,102

TOTAL PURCHASED SERVICES	87,144	0	87,144

3100 GENERAL ADMIN SUPPLIES	6,625	0	6,625
3200 FACILITY & HARDWARE SUPP	1,000	0	1,000
3300 VEHICLE/EQUIP OPER SUPPL	3,600	0	3,600
3500 CLOTHING & RECREATNL SUP	811	0	811
3700 RESEARCH/DEVELOP& ED SUP	5,300	0	5,300
3900 OTHER MATERIALS & SUPP	6,401	0	6,401

TOTAL SUPPLIES	23,737	0	23,737

4500 EQUIPMENT	24,750	0	24,750
4600 ART,OTHER ARTIFACTS&LIT	750	0	750

TOTAL PROPERTY,PLANT & EQUIPMT	25,500	0	25,500

5900 OTHER EXPENSES	400	0	400

TOTAL OTHER EXPENSES & ADJUSTM	400	0	400

6401 DISCRETIONARY GRANTS	12,206	0	12,206
6404 DIS GRT-NONGAME	38,602	0	38,602

TOTAL AID & PUBLIC ASSISTANCE	50,808	0	50,808

TOTAL REQUIREMENTS	726,301	0	726,301

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24350 WILDLIFE RESOURCES-SPECIAL
2152 FAUNAL DIVERSITY PROGRAM

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			
2502 ST GRNT-CLEAN WATER TRUS	31,115	0	31,115
2503 ST GRNT-NAT HERITAGE TRU	102,610	0	102,610
4390 OTH SALES OF GDS OR PUBL	4,180	0	4,180
7992 IMP/PETTY CASH RE-DEPOS	400	0	400
8104 OPR TRNS-FR REV NG CKOFF	358,768	0	358,768
8111 OPR TRNS-DOT-WRC LIC PLA	11,000	0	11,000
8301 AGENCY REIMBUR-DOT	50,000	0	50,000
8807 FA-ENDANGERED SPEC	54,993	0	54,993
8851 USF&W - R C W	37,795	0	37,795
8853 USF&W - WCRP	75,590	0	75,590
TOTAL RECEIPTS	726,451	0	726,451
CHANGE IN FUND BALANCE	150	0	150

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24350 WILDLIFE RESOURCES-SPECIAL
2153 FALLS/JORDAN LAKE PROP

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

1212 SPA-REG SALARIES-RECPT	79,973	0	79,973
1512 SOCIAL SEC CONTRIB-RECPT	5,831	0	5,831
1522 REG RETIRE CONTRIB-RECPT	7,637	0	7,637
1562 MED INS CONTRIB-RECPTS	5,378	0	5,378

TOTAL PERSONAL SERVICES	98,819	0	98,819

2133 EMPLOYEE/EMPLOYMENT PHY	1,000	0	1,000
2185 WASTE REM/RECY SER AGREE	500	0	500
2199 MISC CONTRACTUAL SERVICE	5,000	0	5,000
2200 UTILITY/ENERGY SERVICES	8,000	0	8,000
2300 REPAIR SERVICES	15,500	0	15,500
2400 MAINTENANCE AGREEMENTS	500	0	500
2500 RENTALS/LEASES	500	0	500
2800 COMMUNICATION&DATA PROC	4,500	0	4,500

TOTAL PURCHASED SERVICES	35,500	0	35,500

3100 GENERAL ADMIN SUPPLIES	1,750	0	1,750
3200 FACILITY & HARDWARE SUPP	26,250	0	26,250
3300 VEHICLE/EQUIP OPER SUPPL	13,500	0	13,500
3500 CLOTHING & RECREATNL SUP	2,500	0	2,500
3900 OTHER MATERIALS & SUPP	10,500	0	10,500

TOTAL SUPPLIES	54,500	0	54,500

TOTAL REQUIREMENTS	188,819	0	188,819

ESTIMATED RECEIPTS			

4180 AGRIC & FORESTRY SALE/SV	87,245	0	87,245
8804 FA-WILDLIFE MGMT 15611	90,000	0	90,000

TOTAL RECEIPTS	177,245	0	177,245

CHANGE IN FUND BALANCE	-11,574	0	-11,574

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24350 WILDLIFE RESOURCES-SPECIAL
2171 WILDLIFE FUND-RECEIPTS

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			
5200 NON BUS PERMIT/LIC FEES	1,966,600	0	1,966,600
5260 TITLE FEES	161,200	0	161,200
5261 TITLE-TRANS/DUPLICATE FE	19,500	0	19,500
8101 OPR TRNS-FROM EHNR	456,481	0	456,481
8102 OPR TRNS-FROM REV-GAS TA	1,368,440	0	1,368,440
8103 OPR TRNS-FROM REV-SLS TA	12,485,377	0	12,485,377
8140 OPR TRNS-FR 24351/2271	15,362,454	0	15,362,454
8807 FA-ENDANGERED SPEC	9,171	0	9,171
8808 FA-BOATING ACC MNT	99,035	0	99,035
8835 FA-ACQUATIC RES. EDUC.	24,319	0	24,319
8840 FA-BOATING SAFETY	44,022	0	44,022
8848 PUBLIC FISHING AREA MAIN	2,000	0	2,000

TOTAL RECEIPTS	31,998,599	0	31,998,599

CHANGE IN FUND BALANCE	31,998,599	0	31,998,599

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24350 WILDLIFE RESOURCES-SPECIAL

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
2101 ADMINISTRATION POLICY AN	1,036,410	0	1,036,410
2102 PERSONNEL	226,709	0	226,709
2103 ENGINEERING SERVICES	2,695,576	0	2,695,576
2111 FINANCIAL MANAGEMENT	750,895	0	750,895
2112 TRANSACTION MANAGEMENT	1,370,293	0	1,370,293
2113 INFORMATION TECHNOLOGY	1,374,510	0	1,374,510
2114 WATERCRAFT TITLING & REG	1,146,664	0	1,146,664
2115 PURCHASING SERVICES	181,072	0	181,072
2116 MARKETING & FULLFILLMENT	170,467	0	170,467
2121 ENFORCEMENT AND SAFETY	16,661,365	0	16,661,365
2131 CONSERVATION EDUCATION	1,584,457	0	1,584,457
2132 PISGAH EDUCATION CENTER	610,473	0	610,473
2133 CENTENNIAL EDUCATION CTR	144,762	0	144,762
2134 OUTERBANKS EDUCATION CTR	179,529	0	179,529
2135 MAGAZINE WILDLIFE IN NC	552,523	0	552,523
2141 INLAND FISHERIES	4,227,682	0	4,227,682
2142 AQ. NONGAME & ENDANGERED	1,053,280	0	1,053,280
2151 WILDLIFE MANAGEMENT	7,496,317	0	7,496,317
2152 FAUNAL DIVERSITY PROGRAM	726,301	0	726,301
2153 FALLS/JORDAN LAKE PROP	188,819	0	188,819
TOTAL REQUIREMENTS	42,378,104	0	42,378,104

ESTIMATED RECEIPTS

2102 PERSONNEL	8,250	0	8,250
2103 ENGINEERING SERVICES	1,093,996	0	1,093,996
2112 TRANSACTION MANAGEMENT	139,919	0	139,919
2113 INFORMATION TECHNOLOGY	20,000	0	20,000
2114 WATERCRAFT TITLING & REG	200,300	0	200,300
2121 ENFORCEMENT AND SAFETY	1,583,160	0	1,583,160
2131 CONSERVATION EDUCATION	286,848	0	286,848
2132 PISGAH EDUCATION CENTER	115,000	0	115,000
2135 MAGAZINE WILDLIFE IN NC	375,000	0	375,000
2141 INLAND FISHERIES	1,567,213	0	1,567,213
2151 WILDLIFE MANAGEMENT	3,693,817	0	3,693,817
2152 FAUNAL DIVERSITY PROGRAM	726,451	0	726,451
2153 FALLS/JORDAN LAKE PROP	177,245	0	177,245
2171 WILDLIFE FUND-RECEIPTS	31,998,599	0	31,998,599
TOTAL RECEIPTS	41,985,798	0	41,985,798

CHANGE IN FUND BALANCE -392,306 0 -392,306

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24350 WILDLIFE RESOURCES-SPECIAL

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
1112 EPA-REG SALARIES-RECPT	98,293	0	98,293
1212 SPA-REG SALARIES-RECPT	21,820,326	0	21,820,326
1222 SPA-TIME LTD SAL - REC S	275,840	0	275,840
1312 REG(N S) TEMP WAGES-RECP	278,185	0	278,185
1322 CONTR EMPL PER IRS-RECPT	50,410	0	50,410
1412 OT PAY - RECEIPTS	54,634	0	54,634
1422 HOLIDAY PAY - RECEIPTS	170,641	0	170,641
1432 SPA SHIFT PREM PAY-REC.	191,000	0	191,000
1452 DUAL EMPL. WAGES - REC	543	0	543
1462 EPA&SPA-LONGVTY PAY-REC	386,315	0	386,315
1510 SOC. SEC. UNIV.	456	0	456
1512 SOCIAL SEC CONTRIB-RECPT	1,713,407	0	1,713,407
1522 REG RETIRE CONTRIB-RECPT	1,003,516	0	1,003,516
1532 LEO RETIRE CONTRIB-RECPT	1,248,160	0	1,248,160
1562 MED INS CONTRIB-RECPTS	1,336,496	0	1,336,496
1572 UNEMP COMP PAYMNTS TO ES	8,000	0	8,000
1631 WRKER COMP-MED PAYMENTS	87,260	0	87,260
1632 WRKER COMP-TEMP DIS PAYM	55,373	0	55,373
1639 OTHER WORKERS COMP COSTS	3,000	0	3,000
1651 COMPENSATION TO BOARD ME	5,100	0	5,100
TOTAL PERSONAL SERVICES	28,786,955	0	28,786,955
2110 LEGAL SERVICES	111,000	0	111,000
2120 FINANCIL/AUDIT SERV.	25,000	0	25,000
2133 EMPLOYEE/EMPLOYMENT PHY	16,080	0	16,080
2140 INFORMATN TECHNOLOGY SVC	678,511	0	678,511
2141 WAN SUPPORT SERVICES	85,909	0	85,909
2170 ADMIN SERVICES	426,221	0	426,221
2181 WRKSHOP/CONF EXP-FOOD	854	0	854
2182 LAUDRY SERVICES	63,680	0	63,680
2184 JANITORIAL SERVICES	68,100	0	68,100
2185 WASTE REM/RECY SER AGREE	5,911	0	5,911
2187 PEST CONTROL SERVICE	1,603	0	1,603
2188 LAWNS AND GROUNDS SERVIC	6,700	0	6,700
2199 MISC CONTRACTUAL SERVICE	620,545	0	620,545
2200 UTILITY/ENERGY SERVICES	155,740	0	155,740
2300 REPAIR SERVICES	609,261	0	609,261
2400 MAINTENANCE AGREEMENTS	95,153	0	95,153
2500 RENTALS/LEASES	804,628	0	804,628
2700 TRAVEL&OTHER EMPLOYEE EX	1,805,426	0	1,805,426
2800 COMMUNICATION&DATA PROC	2,317,410	0	2,317,410
2900 OTHER SERVICES	204,881	0	204,881
TOTAL PURCHASED SERVICES	8,102,613	0	8,102,613
3100 GENERAL ADMIN SUPPLIES	190,730	0	190,730
3200 FACILITY & HARDWARE SUPP	704,528	0	704,528

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24350 WILDLIFE RESOURCES-SPECIAL

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
3300 VEHICLE/EQUIP OPER SUPPL	353,029	0	353,029
3500 CLOTHING & RECREATNL SUP	161,916	0	161,916
3600 DRUGS/PHARMACEUTICAL SUP	1,000	0	1,000
3700 RESEARCH/DEVELOP& ED SUP	159,074	0	159,074
3800 PURCHASES FOR RESALE	95,872	0	95,872
3900 OTHER MATERIALS & SUPP	274,931	0	274,931
TOTAL SUPPLIES	1,941,080	0	1,941,080
4100 LAND	4,350	0	4,350
4400 OTHER STRUCTURES&IMPROVE	36,164	0	36,164
4500 EQUIPMENT	2,359,645	0	2,359,645
4600 ART,OTHER ARTIFACTS&LIT	6,697	0	6,697
4700 INTANGIBLE ASSETS	29,832	0	29,832
TOTAL PROPERTY, PLANT & EQUIPMT	2,436,688	0	2,436,688
5100 LEGAL, LICENSE&PERMIT CST	27,265	0	27,265
5200 PENSION PAYMENTS	118,185	0	118,185
5800 OTHER ADMINISTRATIVE EXP	134,948	0	134,948
5900 OTHER EXPENSES	15,985	0	15,985
TOTAL OTHER EXPENSES & ADJUSTM	296,383	0	296,383
6401 DISCRETIONARY GRANTS	520,806	0	520,806
6404 DIS GRT-NONGAME	38,602	0	38,602
6601 DIR GRT-DUCKS UNLIMITED	15,843	0	15,843
TOTAL AID & PUBLIC ASSISTANCE	575,251	0	575,251
7103 RESERVE-AQUATIC RES.ED.	156	0	156
TOTAL RESERVES	156	0	156
8010 DEPENDENT CARE-OPR TRNS	1,112	0	1,112
8102 OPR TRNS-TO CI FUND	100,000	0	100,000
8127 OP TRNS TO DOA	137,866	0	137,866
TOTAL INTRAGOVERNMENTAL TRANSA	238,978	0	238,978
TOTAL REQUIREMENTS	42,378,104	0	42,378,104

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24350 WILDLIFE RESOURCES-SPECIAL

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			
2403 NP & L AGREEMENT	21,710	0	21,710
2502 ST GRNT-CLEAN WATER TRUS	31,115	0	31,115
2503 ST GRNT-NAT HERITAGE TRU	102,610	0	102,610
2505 ST GRNT - STEWARDSHIP PR	132,000	0	132,000
4140 MAINTENANCE & REPAIR SER	140,649	0	140,649
4150 FOOD & VENDING SVC	25,000	0	25,000
4180 AGRIC & FORESTRY SALE/SV	87,245	0	87,245
4190 OTHER SALES & SERVICES	20,000	0	20,000
4310 SALE OF PUBLICATIONS	487,500	0	487,500
4390 OTH SALES OF GDS OR PUBL	94,180	0	94,180
4410 RENTAL OF REAL PROPERTY	54,784	0	54,784
5200 NON BUS PERMIT/LIC FEES	2,241,664	0	2,241,664
5260 TITLE FEES	161,200	0	161,200
5261 TITLE-TRANS/DUPLICATE FE	19,500	0	19,500
6200 NONCAPITAL GIFTS	5,000	0	5,000
7990 OTHER MISC REV-PROGRAM	15,419	0	15,419
7992 IMP/PETTY CASH RE-DEPOS	13,250	0	13,250
8101 OPR TRNS-FROM EHNR	905,481	0	905,481
8102 OPR TRNS-FROM REV-GAS TA	1,368,440	0	1,368,440
8103 OPR TRNS-FROM REV-SLS TA	12,485,377	0	12,485,377
8104 OPR TRNS-FR REV NG CKOFF	358,768	0	358,768
8111 OPR TRNS-DOT-WRC LIC PLA	11,000	0	11,000
8115 OPR TRNS-FR JUSTICE-SBI	28,470	0	28,470
8140 OPR TRNS-FR 24351/2271	15,362,454	0	15,362,454
8141 OPR TRNS-FR 24351/2221	1,049,906	0	1,049,906
8142 OPR TRNS-FR 24351/2212	11,000	0	11,000
8144 OPR TRNS-FR 24351/2241	1,269,430	0	1,269,430
8145 OPR TRNS-FR 24351/2251	3,101,992	0	3,101,992
8301 AGENCY REIMBUR-DOT	253,417	0	253,417
8804 FA-WILDLIFE MGMT 15611	90,000	0	90,000
8807 FA-ENDANGERED SPEC	64,164	0	64,164
8808 FA-BOATING ACC MNT	656,296	0	656,296
8835 FA-ACQUATIC RES. EDUC.	309,967	0	309,967
8840 FA-BOATING SAFETY	772,844	0	772,844
8843 CLEAN VESSEL ACT	7,000	0	7,000
8848 PUBLIC FISHING AREA MAIN	44,000	0	44,000
8851 USF&W - R C W	37,795	0	37,795
8853 USF&W - WCRP	145,171	0	145,171

TOTAL RECEIPTS	41,985,798	0	41,985,798

CHANGE IN FUND BALANCE	-392,306	0	-392,306

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24350 WILDLIFE RESOURCES-SPECIAL

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
2101 ADMINISTRATION POLICY AN	7.000	.000	7.000
2102 PERSONNEL	4.000	.000	4.000
2103 ENGINEERING SERVICES	35.000	.000	35.000
2111 FINANCIAL MANAGEMENT	13.000	.000	13.000
2112 TRANSACTION MANAGEMENT	12.000	.000	12.000
2113 INFORMATION TECHNOLOGY	13.000	.000	13.000
2114 WATERCRAFT TITLING & REG	6.000	.000	6.000
2115 PURCHASING SERVICES	4.000	.000	4.000
2116 MARKETING & FULLFILLMENT	5.000	.000	5.000
2121 ENFORCEMENT AND SAFETY	243.000	.000	243.000
2131 CONSERVATION EDUCATION	11.000	.000	11.000
2132 PISGAH EDUCATION CENTER	9.000	.000	9.000
2133 CENTENNIAL EDUCATION CTR	3.000	.000	3.000
2134 OUTERBANKS EDUCATION CTR	4.000	.000	4.000
2135 MAGAZINE WILDLIFE IN NC	4.000	.000	4.000
2141 INLAND FISHERIES	67.000	.000	67.000
2142 AQ. NONGAME & ENDANGERED	22.000	.000	22.000
2151 WILDLIFE MANAGEMENT	93.500	.000	93.500
2152 FAUNAL DIVERSITY PROGRAM	7.000	.000	7.000
2153 FALLS/JORDAN LAKE PROP	3.000	.000	3.000
TOTAL REQUIREMENTS	565.500	.000	565.500

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24350 WILDLIFE RESOURCES-SPECIAL

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

1112 EPA-REG SALARIES-RECPT	1.000	.000	1.000
1212 SPA-REG SALARIES-RECPT	558.500	.000	558.500
1222 SPA-TIME LTD SAL - REC S	4.000	.000	4.000
1312 REG(N S) TEMP WAGES-RECP	2.000	.000	2.000

TOTAL REQUIREMENTS	565.500	.000	565.500

REQUESTED BY SBAWG AGNESS W. GUNTER

24351 SEND TO XPTR

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24351 WILDLIFE RESOURCES-SPEC. INT.
2212 REVENUE MANAGEMENT

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

8171 TRANSFER TO 24350	11,000	0	11,000

TOTAL INTRAGOVERNMENTAL TRANSA	11,000	0	11,000

TOTAL REQUIREMENTS	11,000	0	11,000

ESTIMATED RECEIPTS			

4190 OTHER SALES & SERVICES	11,000	0	11,000

TOTAL RECEIPTS	11,000	0	11,000

CHANGE IN FUND BALANCE	0	0	0

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

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
8171 TRANSFER TO 24350	1,049,906	0	1,049,906
TOTAL INTRAGOVERNMENTAL TRANSA	1,049,906	0	1,049,906
TOTAL REQUIREMENTS	1,049,906	0	1,049,906
ESTIMATED RECEIPTS			
5900 OTH LICENSES,FEES,PERMIT	3,859	0	3,859
8803 FA-FARM HUNTER SAF 15611	657,193	0	657,193
8849 FA-HUNTER SAFETY SECT 10	388,854	0	388,854
TOTAL RECEIPTS	1,049,906	0	1,049,906
CHANGE IN FUND BALANCE	0	0	0

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24351 WILDLIFE RESOURCES-SPEC. INT.
2241 INLAND FISHERIES

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
8171 TRANSFER TO 24350	1,269,430	0	1,269,430
TOTAL INTRAGOVERNMENTAL TRANSA	1,269,430	0	1,269,430
TOTAL REQUIREMENTS	1,269,430	0	1,269,430
ESTIMATED RECEIPTS			
8802 COASTAL INVESTIGATION	200,000	0	200,000
8811 PIEDMONT INVEST. F23	210,866	0	210,866
8812 MOUNTAIN INVEST. F24	320,000	0	320,000
8819 HABITAT CONSERVATION	263,106	0	263,106
8820 URBAN PUBLIC FISH F65	162,458	0	162,458
8842 COOP AGR W/UNIVERSITIES	113,000	0	113,000
TOTAL RECEIPTS	1,269,430	0	1,269,430
CHANGE IN FUND BALANCE	0	0	0

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24351 WILDLIFE RESOURCES-SPEC. INT.
2251 WILDLIFE MANAGEMENT

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

8171 TRANSFER TO 24350	3,101,992	0	3,101,992

TOTAL INTRAGOVERNMENTAL TRANSA	3,101,992	0	3,101,992

TOTAL REQUIREMENTS	3,101,992	0	3,101,992

ESTIMATED RECEIPTS			

4180 AGRIC & FORESTRY SALE/SV	631,192	0	631,192
4320 SALE OF SURPLUS PROPERTY	43,000	0	43,000
8804 FA-WILDLIFE MGMT 15611	2,427,800	0	2,427,800

TOTAL RECEIPTS	3,101,992	0	3,101,992

CHANGE IN FUND BALANCE	0	0	0

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24351 WILDLIFE RESOURCES-SPEC. INT.
2254 WATERFOWL FUND

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

1212 SPA-REG SALARIES-RECPT	69,063	0	69,063
1512 SOCIAL SEC CONTRIB-RECPT	5,039	0	5,039
1522 REG RETIRE CONTRIB-RECPT	6,250	0	6,250
1562 MED INS CONTRIB-RECPTS	2,774	0	2,774

TOTAL PERSONAL SERVICES	83,126	0	83,126

TOTAL REQUIREMENTS	83,126	0	83,126

ESTIMATED RECEIPTS			

5200 NON BUS PERMIT/LIC FEES	83,126	0	83,126

TOTAL RECEIPTS	83,126	0	83,126

CHANGE IN FUND BALANCE	0	0	0

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

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

8171 TRANSFER TO 24350	15,362,454	0	15,362,454

TOTAL INTRAGOVERNMENTAL TRANSA	15,362,454	0	15,362,454

TOTAL REQUIREMENTS	15,362,454	0	15,362,454

ESTIMATED RECEIPTS			

4320 SALE OF SURPLUS PROPERTY	110,000	0	110,000
5200 NON BUS PERMIT/LIC FEES	14,582,851	0	14,582,851
5500 FINES,PENAL, ASSESS FEE	35,000	0	35,000
5900 OTH LICENSES,FEES,PERMIT	90,000	0	90,000
8802 COASTAL INVESTIGATION	74,215	0	74,215
8803 FA-FARM HUNTER SAF 15611	86,787	0	86,787
8804 FA-WILDLIFE MGMT 15611	313,601	0	313,601
8811 PIEDMONT INVEST. F23	10,000	0	10,000
8812 MOUNTAIN INVEST. F24	20,000	0	20,000
8819 HABITAT CONSERVATION	15,000	0	15,000
8820 URBAN PUBLIC FISH F65	10,000	0	10,000
8849 FA-HUNTER SAFETY SECT 10	15,000	0	15,000

TOTAL RECEIPTS	15,362,454	0	15,362,454

CHANGE IN FUND BALANCE	0	0	0

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24351 WILDLIFE RESOURCES-SPEC. INT.

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
2212 REVENUE MANAGEMENT	11,000	0	11,000
2221 ENFORCEMENT & SAFETY	1,049,906	0	1,049,906
2241 INLAND FISHERIES	1,269,430	0	1,269,430
2251 WILDLIFE MANAGEMENT	3,101,992	0	3,101,992
2254 WATERFOWL FUND	83,126	0	83,126
2271 WILDLIFE FUND-RECEIPTS	15,362,454	0	15,362,454
TOTAL REQUIREMENTS	20,877,908	0	20,877,908
ESTIMATED RECEIPTS			
2212 REVENUE MANAGEMENT	11,000	0	11,000
2221 ENFORCEMENT & SAFETY	1,049,906	0	1,049,906
2241 INLAND FISHERIES	1,269,430	0	1,269,430
2251 WILDLIFE MANAGEMENT	3,101,992	0	3,101,992
2254 WATERFOWL FUND	83,126	0	83,126
2271 WILDLIFE FUND-RECEIPTS	15,362,454	0	15,362,454
TOTAL RECEIPTS	20,877,908	0	20,877,908
CHANGE IN FUND BALANCE	0	0	0

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24351 WILDLIFE RESOURCES-SPEC. INT.

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
1212 SPA-REG SALARIES-RECPT	69,063	0	69,063
1512 SOCIAL SEC CONTRIB-RECPT	5,039	0	5,039
1522 REG RETIRE CONTRIB-RECPT	6,250	0	6,250
1562 MED INS CONTRIB-RECPTS	2,774	0	2,774
TOTAL PERSONAL SERVICES	83,126	0	83,126
8171 TRANSFER TO 24350	20,794,782	0	20,794,782
TOTAL INTRAGOVERNMENTAL TRANSA	20,794,782	0	20,794,782
TOTAL REQUIREMENTS	20,877,908	0	20,877,908
ESTIMATED RECEIPTS			
4180 AGRIC & FORESTRY SALE/SV	631,192	0	631,192
4190 OTHER SALES & SERVICES	11,000	0	11,000
4320 SALE OF SURPLUS PROPERTY	153,000	0	153,000
5200 NON BUS PERMIT/LIC FEES	14,665,977	0	14,665,977
5500 FINES,PENAL, ASSESS FEE	35,000	0	35,000
5900 OTH LICENSES,FEES,PERMIT	93,859	0	93,859
8802 COASTAL INVESTIGATION	274,215	0	274,215
8803 FA-FARM HUNTER SAF 15611	743,980	0	743,980
8804 FA-WILDLIFE MGMT 15611	2,741,401	0	2,741,401
8811 PIEDMONT INVEST. F23	220,866	0	220,866
8812 MOUNTAIN INVEST. F24	340,000	0	340,000
8819 HABITAT CONSERVATION	278,106	0	278,106
8820 URBAN PUBLIC FISH F65	172,458	0	172,458
8842 COOP AGR W/UNIVERSITIES	113,000	0	113,000
8849 FA-HUNTER SAFETY SECT 10	403,854	0	403,854
TOTAL RECEIPTS	20,877,908	0	20,877,908
CHANGE IN FUND BALANCE	0	0	0

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OFFICE OF STATE BUDGET AND MANAGEMENT
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POSITION COUNTS
SUMMARY BY FUND

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24351 WILDLIFE RESOURCES-SPEC. INT.

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

2254 WATERFOWL FUND	1.500	.000	1.500

TOTAL REQUIREMENTS	1.500	.000	1.500

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POSITION COUNTS

SUMMARY BY ACCOUNT

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24351 WILDLIFE RESOURCES-SPEC. INT.

DESCRIPTION

2004-05
ORIGINAL

2004-05
REVISION

2004-05
REVISED

REQUIREMENTS

1212 SPA-REG SALARIES-RECPT	1.500	.000	1.500

TOTAL REQUIREMENTS	1.500	.000	1.500

REQUESTED BY SBAWG AGNESS W. GUNTER

24600 SEND TO XPTR

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24600 COMMERCE-SPECIAL
2211 UTILITIES-COMMISSION STA

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

1112 EPA-REG SALARIES-RECPT	753,879	0	753,879
1212 SPA-REG SALARIES-RECPT	2,543,268	50,737	2,594,005
1462 EPA&SPA-LONGVTY PAY-REC	91,757	0	91,757
1512 SOCIAL SEC CONTRIB-RECPT	256,942	3,881	260,823
1522 REG RETIRE CONTRIB-RECPT	169,465	3,432	172,897
1562 MED INS CONTRIB-RECPTS	129,269	2,950	132,219

TOTAL PERSONAL SERVICES	3,944,580	61,000	4,005,580

2110 LEGAL SERVICES	115,000	0	115,000
2170 ADMIN SERVICES	800	0	800
2192 HONORARIUMS	625	0	625
2199 MISC CONTRACTUAL SERVICE	30,000	0	30,000
2300 REPAIR SERVICES	5,400	0	5,400
2400 MAINTENANCE AGREEMENTS	279,784	0	279,784
2500 RENTALS/LEASES	384,205	0	384,205
2700 TRAVEL&OTHER EMPLOYEE EX	97,075	0	97,075
2800 COMMUNICATION&DATA PROC	140,516	0	140,516
2900 OTHER SERVICES	21,795	0	21,795

TOTAL PURCHASED SERVICES	1,075,200	0	1,075,200

3100 GENERAL ADMIN SUPPLIES	34,275	0	34,275
3900 OTHER MATERIALS & SUPP	2,800	0	2,800

TOTAL SUPPLIES	37,075	0	37,075

4500 EQUIPMENT	42,749	0	42,749
4600 ART. OTHER ARTIFACTS&LIT	30,000	0	30,000
4700 INTANGIBLE ASSETS	50,000	0	50,000

TOTAL PROPERTY, PLANT & EQUIPMT	122,749	0	122,749

5800 OTHER ADMINISTRATIVE EXP	111,000	0	111,000
5900 OTHER EXPENSES	295	0	295

TOTAL OTHER EXPENSES & ADJUSTM	111,295	0	111,295

8110 TRF-BDGT CODE 14600	106,769	0	106,769

TOTAL INTRAGOVERNMENTAL TRANSA	106,769	0	106,769

TOTAL REQUIREMENTS	5,397,668	61,000	5,458,668

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24600 COMMERCE-SPECIAL
2211 UTILITIES-COMMISSION STA

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			
4134 PRINT, BIND & DUPLIC SVC	23,000	0	23,000
4310 SALE OF PUBLICATIONS	4,000	0	4,000
5500 FINES, PENAL, ASSESS FEE	93,068	0	93,068
5900 OTHER LIC,FEES/PERMITS	67,000	0	67,000
7992 IMP/PETTY CASH RE-DEPOSI	10	0	10
8165 TRF FROM 64605	5,181,940	61,000	5,242,940
8392 CONTRACT REIMB.	28,650	0	28,650

TOTAL RECEIPTS	5,397,668	61,000	5,458,668

CHANGE IN FUND BALANCE	0	0	0

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24600 COMMERCE-SPECIAL
2217 UTILITIES GAS PIPELINE S

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

1212 SPA-REG SALARIES-RECPT	294,310	0	294,310
1462 EPA&SPA-LONGVTY PAY-REC	5,879	0	5,879
1512 SOCIAL SEC CONTRIB-RECPT	22,409	0	22,409
1522 REG RETIRE CONTRIB-RECPT	14,645	0	14,645
1562 MED INS CONTRIB-RECPTS	14,213	0	14,213

TOTAL PERSONAL SERVICES	351,456	0	351,456

2199 MISC CONTRACTUAL SERVICE	50	0	50
2300 REPAIR SERVICES	75	0	75
2500 RENTALS/LEASES	2,410	0	2,410
2700 TRAVEL&OTHER EMPLOYEE EX	31,471	0	31,471
2800 COMMUNICATION&DATA PROC	4,170	0	4,170
2900 OTHER SERVICES	690	0	690

TOTAL PURCHASED SERVICES	38,866	0	38,866

3100 GENERAL ADMIN SUPPLIES	550	0	550
3700 RESEARCH/DEVELOP&ED SUP	375	0	375

TOTAL SUPPLIES	925	0	925

4500 EQUIPMENT	700	0	700

TOTAL PROPERTY, PLANT & EQUIPMT	700	0	700

5600 ASSET & OTHER ADJUSTMENT	7,896	0	7,896
5800 OTHER ADMINISTRATIVE EXP	1,500	0	1,500

TOTAL OTHER EXPENSES & ADJUSTM	9,396	0	9,396

TOTAL REQUIREMENTS	401,343	0	401,343

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24600 COMMERCE-SPECIAL
2217 UTILITIES GAS PIPELINE S

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			
8165 TRF FROM 64605	255,520	0	255,520
8822 GAS PIPELINE SAFETY	145,823	0	145,823
TOTAL RECEIPTS	401,343	0	401,343
CHANGE IN FUND BALANCE			
	0	0	0

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24600 COMMERCE-SPECIAL
2221 UTILITIES-PUBLIC STAFF

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

1112 EPA-REG SALARIES-RECPT	105,149	0	105,149
1212 SPA-REG SALARIES-RECPT	4,729,377	0	4,729,377
1462 EPA&SPA-LONGVTY PAY-REC	112,645	0	112,645
1512 SOCIAL SEC CONTRIB-RECPT	377,282	0	377,282
1522 REG RETIRE CONTRIB-RECPT	247,320	0	247,320
1562 MED INS CONTRIB-RECPTS	194,693	0	194,693

TOTAL PERSONAL SERVICES	5,766,466	0	5,766,466

2160 ENGINEERING TECH. SERVS.	3,000	0	3,000
2170 ADMIN SERVICES	13,850	0	13,850
2192 HONORARIUMS	1,250	0	1,250
2199 MISC CONTRACTUAL SERVICE	888	0	888
2300 REPAIR SERVICES	2,995	0	2,995
2400 MAINTENANCE AGREEMENTS	2,650	0	2,650
2500 RENTALS/LEASES	184,310	0	184,310
2700 TRAVEL&OTHER EMPLOYEE EX	55,529	0	55,529
2800 COMMUNICATION&DATA PROC	54,259	0	54,259
2900 OTHER SERVICES	22,941	0	22,941

TOTAL PURCHASED SERVICES	341,672	0	341,672

3100 GENERAL ADMIN SUPPLIES	11,767	0	11,767
3800 PURCHASES FOR RESALE	200	0	200
3900 OTHER MATERIALS & SUPP	4,500	0	4,500

TOTAL SUPPLIES	16,467	0	16,467

4500 EQUIPMENT	16,333	0	16,333
4600 ART. OTHER ARTIFACTS&LIT	4,465	0	4,465
4700 INTANGIBLE ASSETS	4,400	0	4,400

TOTAL PROPERTY, PLANT & EQUIPMT	25,198	0	25,198

5800 OTHER ADMINISTRATIVE EXP	29,993	0	29,993
5900 OTHER EXPENSES	180	0	180

TOTAL OTHER EXPENSES & ADJUSTM	30,173	0	30,173

8110 TRF-BDGT CODE 14600	136,075	0	136,075

TOTAL INTRAGOVERNMENTAL TRANSA	136,075	0	136,075

TOTAL REQUIREMENTS	6,316,051	0	6,316,051

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24600 COMMERCE-SPECIAL
2221 UTILITIES-PUBLIC STAFF

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

4134 PRINT, BIND & DUPLIC SVC	2,000	0	2,000
8165 TRF FROM 64605	6,314,051	0	6,314,051

TOTAL RECEIPTS	6,316,051	0	6,316,051

CHANGE IN FUND BALANCE	0	0	0

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24600 COMMERCE-SPECIAL
2241 REA ADMINISTRATION

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

1212 SPA-REG SALARIES-RECPT	113,027	0	113,027
1462 EPA&SPA-LONGVTY PAY-REC	5,252	0	5,252
1512 SOCIAL SEC CONTRIB-RECPT	8,992	0	8,992
1522 REG RETIRE CONTRIB-RECPT	5,875	0	5,875
1562 MED INS CONTRIB-RECPTS	4,512	0	4,512
1651 COMPENSATION TO BOARD ME	472	0	472

TOTAL PERSONAL SERVICES	138,130	0	138,130

2400 MAINTENANCE AGREEMENTS	500	0	500
2500 RENTALS/LEASES	9,100	0	9,100
2700 TRAVEL&OTHER EMPLOYEE EX	11,771	0	11,771
2800 COMMUNICATION&DATA PROC	7,068	0	7,068
2900 OTHER SERVICES	40	0	40

TOTAL PURCHASED SERVICES	28,479	0	28,479

3100 GENERAL ADMIN SUPPLIES	400	0	400
3900 OTHER MATERIALS & SUPP	50	0	50

TOTAL SUPPLIES	450	0	450

4500 EQUIPMENT	200	0	200

TOTAL PROPERTY, PLANT & EQUIPMT	200	0	200

5800 OTHER ADMINISTRATIVE EXP	300	0	300

TOTAL OTHER EXPENSES & ADJUSTM	300	0	300

8110 TRF-BDGT CODE 14600	3,361	0	3,361

TOTAL INTRAGOVERNMENTAL TRANSA	3,361	0	3,361

TOTAL REQUIREMENTS	170,920	0	170,920

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24600 COMMERCE-SPECIAL
2241 REA ADMINISTRATION

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

8171 TRF FROM 64612	170,920	0	170,920

TOTAL RECEIPTS	170,920	0	170,920

CHANGE IN FUND BALANCE	0	0	0

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24600 COMMERCE-SPECIAL
2541 RURAL ECON DEV COUNC

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

1212 SPA-REG SALARIES-RECPT	71,058	0	71,058
1512 SOCIAL SEC CONTRIB-RECPT	5,436	0	5,436
1522 REG RETIRE CONTRIB-RECPT	3,553	0	3,553
1562 MED INS CONTRIB-RECPTS	2,933	0	2,933

TOTAL PERSONAL SERVICES	82,980	0	82,980

TOTAL REQUIREMENTS	82,980	0	82,980

ESTIMATED RECEIPTS			

8820 U S DEPT OF AGRICULTURE	82,980	0	82,980

TOTAL RECEIPTS	82,980	0	82,980

CHANGE IN FUND BALANCE	0	0	0

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24600 COMMERCE-SPECIAL
2680 EMPLOYMNT&TRAINING ADMIN

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

1212 SPA-REG SALARIES-RECPT	1,450,815	0	1,450,815
1312 REG(N S) TEMP WAGES-RECP	12,000	0	12,000
1462 EPA&SPA-LONGVTY PAY-REC	42,574	0	42,574
1512 SOCIAL SEC CONTRIB-RECPT	114,154	0	114,154
1522 REG RETIRE CONTRIB-RECPT	74,354	0	74,354
1562 MED INS CONTRIB-RECPTS	74,956	0	74,956
1651 COMPENSATION TO BOARD ME	100	0	100

TOTAL PERSONAL SERVICES	1,768,953	0	1,768,953

2140 INFORMATN TECHNOLOGY SVC	45,000	0	45,000
2181 FOOD SERVICES	3,000	0	3,000
2199 MISC CONTRACTUAL SERVICE	200,000	0	200,000
2300 REPAIR SERVICES	2,000	0	2,000
2400 MAINTENANCE AGREEMENTS	47,011	0	47,011
2500 RENTALS/LEASES	154,234	0	154,234
2700 TRAVEL&OTHER EMPLOYEE EX	82,050	0	82,050
2800 COMMUNICATION&DATA PROC	92,500	0	92,500
2900 OTHER SERVICES	26,000	0	26,000

TOTAL PURCHASED SERVICES	651,795	0	651,795

3100 GENERAL ADMIN SUPPLIES	13,000	0	13,000
3300 VEHICLE/EQUIP OPER SUPPL	25	0	25
3900 OTHER MATERIALS & SUPP	800	0	800

TOTAL SUPPLIES	13,825	0	13,825

4500 EQUIPMENT	178,000	0	178,000
4600 ART. OTHER ARTIFACTS&LIT	1,000	0	1,000
4700 INTANGIBLE ASSETS	51,100	0	51,100

TOTAL PROPERTY, PLANT & EQUIPMT	230,100	0	230,100

5600 ASSET & OTHER ADJUSTMENT	114,145	0	114,145
5800 OTHER ADMINISTRATIVE EXP	70,500	0	70,500
5900 OTHER EXPENSES	1,000	0	1,000

TOTAL OTHER EXPENSES & ADJUSTM	185,645	0	185,645

8110 TRF-BDGT CODE 14600	35,000	0	35,000

TOTAL INTRAGOVERNMENTAL TRANSA	35,000	0	35,000

TOTAL REQUIREMENTS	2,885,318	0	2,885,318

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24600 COMMERCE-SPECIAL
2680 EMPLOYMNT&TRAINING ADMIN

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			
4320 SALE OF EQUIPMENT	500	0	500
8170 TRF FROM ESC	11,996	0	11,996
8865 USDOL-WIA GRANT FUNDS	2,614,956	0	2,614,956
8868 US DEPT OF LABOR GRANTS	257,866	0	257,866
TOTAL RECEIPTS	2,885,318	0	2,885,318
CHANGE IN FUND BALANCE	0	0	0

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24600 COMMERCE-SPECIAL
2681 USDOL GRANTS PROGRAM

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
6333 CAPE FEAR LOCAL AREA	3,103,917	0	3,103,917
6334 CAPITOL AREA LOCAL AREA	2,209,896	0	2,209,896
6335 CENTRAL PIED LOCAL AREA	1,557,606	0	1,557,606
6336 CENTRALINA LOCAL AREA	4,781,992	0	4,781,992
6337 CHARLOTTE/MECK LOC AREA	2,992,865	0	2,992,865
6338 CUMBERLAND LOCAL AREA	1,846,086	0	1,846,086
6339 DAVIDSON LOCAL AREA	979,596	0	979,596
6340 EAST CAROLINA LOC AREA	6,199,032	0	6,199,032
6341 GASTON COUNTY LOCAL AREA	3,349,978	0	3,349,978
6342 GREENSBORO LOCAL AREA	2,383,407	0	2,383,407
6343 KERR-TAR LOCAL AREA	3,017,184	0	3,017,184
6344 LUMBER RIVER LOCAL AREA	5,864,131	0	5,864,131
6345 MID-CAROLINA LOCAL AREA	1,729,665	0	1,729,665
6346 MOUNTAIN AREA LOCAL AREA	1,583,796	0	1,583,796
6347 NORTHWEST PIED LOC AREA	3,515,344	0	3,515,344
6348 REGION C LOCAL AREA	3,240,990	0	3,240,990
6349 REGION D LOCAL AREA	2,077,204	0	2,077,204
6351 REGION L LOCAL AREA	6,367,029	0	6,367,029
6352 REGION Q LOCAL AREA	4,477,336	0	4,477,336
6354 REGIONAL PARTNER LOC ARE	1,531,051	0	1,531,051
6355 SOUTHWESTERN LOCAL AREA	3,214,108	0	3,214,108
6356 WESTERN PIED LOCAL AREA	1,836,473	0	1,836,473
6358 PEE DEE WORKFORCE	2,018,176	0	2,018,176
6359 NORTHEASTERN	2,277,162	0	2,277,162
6390 ESC	3,062,654	0	3,062,654
6391 COMM ON WORKFORCE PREP	425,000	0	425,000
6397 DEPT OF COMM COLLEGES	290,166	0	290,166
TOTAL AID & PUBLIC ASSISTANCE	75,931,844	0	75,931,844
TOTAL REQUIREMENTS	75,931,844	0	75,931,844
ESTIMATED RECEIPTS			
8865 USDOL-WIA GRANT FUNDS	75,931,844	0	75,931,844
TOTAL RECEIPTS	75,931,844	0	75,931,844
CHANGE IN FUND BALANCE	0	0	0

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24600 COMMERCE-SPECIAL
2711 INDUSTRIAL DEV FUND

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

6405 BLDG RENOVATION GRANTS	1,462,681	0	1,462,681
6704 BLDG RENOVATION LOANS	487,560	0	487,560

TOTAL AID & PUBLIC ASSISTANCE	1,950,241	0	1,950,241

8110 TRF-BDGT CODE 14600	0	0	0

TOTAL INTRAGOVERNMENTAL TRANSA	0	0	0

TOTAL REQUIREMENTS	1,950,241	0	1,950,241

ESTIMATED RECEIPTS			

8147 TRF-FROM CODE 14600	1,950,241	0	1,950,241

TOTAL RECEIPTS	1,950,241	0	1,950,241

CHANGE IN FUND BALANCE	0	0	0

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24600 COMMERCE-SPECIAL
2712 IND DEV UTILITY ACCT

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
8155 TRF BEGINNING CASH BALAN	256,932	0	256,932
TOTAL INTRAGOVERNMENTAL TRANSA	256,932	0	256,932
TOTAL REQUIREMENTS	256,932	0	256,932
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
CHANGE IN FUND BALANCE	-256,932	0	-256,932

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24600 COMMERCE-SPECIAL

2781 COMM ON WORKFORCE DEVEL

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

1212 SPA-REG SALARIES-RECPT	961,904	0	961,904
1222 SPA TIME LIMITED SAL-REC	0	0	0
1462 EPA&SPA-LONGVTY PAY-REC	6,973	0	6,973
1512 SOCIAL SEC CONTRIB-RECPT	70,245	0	70,245
1522 REG RETIRE CONTRIB-RECPT	51,036	0	51,036
1562 MED INS CONTRIB-RECPTS	39,819	0	39,819
1651 COMPENSATION TO BOARD ME	3,750	0	3,750

TOTAL PERSONAL SERVICES	1,133,727	0	1,133,727

2140 INFORMATN TECHNOLOGY SVC	700	0	700
2170 ADMIN SERVICES	20,950	0	20,950
2181 FOOD SERVICES	67,756	0	67,756
2192 HONORARIUMS	4,400	0	4,400
2199 MISC CONTRACTUAL SERVICE	15,000	0	15,000
2300 REPAIR SERVICES	1,450	0	1,450
2400 MAINTENANCE AGREEMENTS	2,433	0	2,433
2500 RENTALS/LEASES	27,335	0	27,335
2700 TRAVEL&OTHER EMPLOYEE EX	75,373	0	75,373
2800 COMMUNICATION&DATA PROC	35,385	0	35,385
2900 OTHER SERVICES	7,163	0	7,163

TOTAL PURCHASED SERVICES	257,945	0	257,945

3100 GENERAL ADMIN SUPPLIES	1,275	0	1,275
3900 OTHER MATERIALS & SUPP	3,478	0	3,478

TOTAL SUPPLIES	4,753	0	4,753

4500 EQUIPMENT	19,500	0	19,500
4600 ART. OTHER ARTIFACTS&LIT	1,902	0	1,902
4700 INTANGIBLE ASSETS	500	0	500

TOTAL PROPERTY, PLANT & EQUIPMT	21,902	0	21,902

5600 ASSET & OTHER ADJUSTMENT	10,328	0	10,328
5800 OTHER ADMINISTRATIVE EXP	7,893	0	7,893
5900 OTHER EXPENSES	1,132	0	1,132

TOTAL OTHER EXPENSES & ADJUSTM	19,353	0	19,353

TOTAL REQUIREMENTS	1,437,680	0	1,437,680

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24600 COMMERCE-SPECIAL

2781 COMM ON WORKFORCE DEVEL

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

2571 GRANT FROM DET	1,181,030	0	1,181,030
5600 REGISTRATION FEES	126,650	0	126,650
8108 TRF FROM HUMAN RESOURCES	50,000	0	50,000
8125 TRF FM COMMUNITY COLLEGE	30,000	0	30,000
8170 TRF FROM ESC	50,000	0	50,000

TOTAL RECEIPTS	1,437,680	0	1,437,680

CHANGE IN FUND BALANCE	0	0	0

4600

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24600 COMMERCE-SPECIAL
2811 BANKING INSTITUTIONS ADM

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

1112 EPA-REG SALARIES-RECPT	104,523	0	104,523
1212 SPA-REG SALARIES-RECPT	4,637,095	0	4,637,095
1291 RES SPA MER SAL INC-REC	1,270	0	1,270
1312 REG(N S) TEMP WAGES-RECP	15,052	0	15,052
1462 EPA&SPA-LONGVTY PAY-REC	80,642	0	80,642
1512 SOCIAL SEC CONTRIB-RECPT	369,225	0	369,225
1522 REG RETIRE CONTRIB-RECPT	244,761	0	244,761
1562 MED INS CONTRIB-RECPTS	206,424	0	206,424
1622 SEVERANCE PAYMENTS-RECEI	12,530	0	12,530
1651 COMPENSATION TO BOARD ME	2,530	0	2,530

TOTAL PERSONAL SERVICES	5,674,052	0	5,674,052

2110 LEGAL SERVICES	155,000	0	155,000
2120 FINAN/AUDIT SERVICES	15,000	0	15,000
2140 INFORMATN TECHNOLOGY SVC	30,000	0	30,000
2170 ADMIN SERVICES	15,000	0	15,000
2199 MISC CONTRACTUAL SERVICE	100,600	0	100,600
2300 REPAIR SERVICES	2,800	0	2,800
2400 MAINTENANCE AGREEMENTS	8,900	0	8,900
2500 RENTALS/LEASES	384,700	0	384,700
2700 TRAVEL&OTHER EMPLOYEE EX	606,080	0	606,080
2800 COMMUNICATION&DATA PROC	157,200	0	157,200
2900 OTHER SERVICES	58,400	0	58,400

TOTAL PURCHASED SERVICES	1,533,680	0	1,533,680

3100 GENERAL ADMIN SUPPLIES	35,000	0	35,000
3200 FACILITY & HARDWARE SUPP	100	0	100
3300 VEHICLE/EQUIP OPER SUPPL	100	0	100
3900 OTHER MATERIALS & SUPP	5,000	0	5,000

TOTAL SUPPLIES	40,200	0	40,200

4500 EQUIPMENT	200,000	0	200,000
4600 ART. OTHER ARTIFACTS&LIT	5,000	0	5,000
4700 INTANGIBLE ASSETS	25,000	0	25,000

TOTAL PROPERTY, PLANT & EQUIPMT	230,000	0	230,000

5800 OTHER ADMINISTRATIVE EXP	61,000	0	61,000
5900 OTHER EXPENSES	2,000	0	2,000

TOTAL OTHER EXPENSES & ADJUSTM	63,000	0	63,000

8010 DEPENDENT CARE-OP TFR	3,000	0	3,000
8110 TRF-BDGT CODE 14600	138,204	0	138,204

TOTAL INTRAGOVERNMENTAL TRANSA	141,204	0	141,204

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24600 COMMERCE-SPECIAL
2811 BANKING INSTITUTIONS ADM

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

TOTAL REQUIREMENTS	7,682,136	0	7,682,136

ESTIMATED RECEIPTS			

4134 PRINT, BIND & DUPLIC SVC	100	0	100
4310 SALE OF PUBLICATIONS	100	0	100
4320 SALE OF EQUIPMENT	100	0	100
5100 BUSINESS LICENSE FEES	1,276,605	0	1,276,605
5400 INSPEC/INVESTIGA/EXAM FEE	5,913,131	0	5,913,131
5500 FINES, PENAL, ASSESS FEE	450,000	0	450,000
5900 OTHER LIC,FEES/PERMITS	42,000	0	42,000
7990 OTHER MISC REV-PROGRAM	100	0	100

TOTAL RECEIPTS	7,682,136	0	7,682,136

CHANGE IN FUND BALANCE	0	0	0

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24600 COMMERCE-SPECIAL
 2821 CREDIT UNION SUPERVISION

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

1212 SPA-REG SALARIES-RECPT	836,157	0	836,157
1291 RES SPA MER SAL INC-REC	1,669	0	1,669
1312 REG(N S) TEMP WAGES-RECP	7,819	0	7,819
1322 CONTRACT EMP PER IRS	20,000	0	20,000
1462 EPA&SPA-LONGVTY PAY-REC	22,785	0	22,785
1512 SOCIAL SEC CONTRIB-RECPT	67,199	0	67,199
1522 REG RETIRE CONTRIB-RECPT	42,911	0	42,911
1562 MED INS CONTRIB-RECPTS	33,840	0	33,840
1651 COMPENSATION TO BOARD ME	550	0	550

TOTAL PERSONAL SERVICES	1,032,930	0	1,032,930

2199 MISC CONTRACTUAL SERVICE	75	0	75
2400 MAINTENANCE AGREEMENTS	1,000	0	1,000
2500 RENTALS/LEASES	45,310	0	45,310
2700 TRAVEL&OTHER EMPLOYEE EX	77,832	0	77,832
2800 COMMUNICATION&DATA PROC	12,621	0	12,621
2900 OTHER SERVICES	5,000	0	5,000

TOTAL PURCHASED SERVICES	141,838	0	141,838

3100 GENERAL ADMIN SUPPLIES	4,250	0	4,250
3900 OTHER MATERIALS & SUPP	950	0	950

TOTAL SUPPLIES	5,200	0	5,200

4500 EQUIPMENT	5,273	0	5,273

TOTAL PROPERTY, PLANT & EQUIPMT	5,273	0	5,273

5800 OTHER ADMINISTRATIVE EXP	8,950	0	8,950

TOTAL OTHER EXPENSES & ADJUSTM	8,950	0	8,950

8110 TRF-BDGT CODE 14600	24,105	0	24,105

TOTAL INTRAGOVERNMENTAL TRANSA	24,105	0	24,105

TOTAL REQUIREMENTS	1,218,296	0	1,218,296

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24600 COMMERCE-SPECIAL
2821 CREDIT UNION SUPERVISION

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			
5400 INSPEC/INVESTIGA/EXAM FEE	1,217,585	0	1,217,585
5500 FINES, PENAL, ASSESS FEE	250	0	250
8135 TRANSFER FROM STATE PERS	461	0	461

TOTAL RECEIPTS	1,218,296	0	1,218,296

CHANGE IN FUND BALANCE	0	0	0

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24600 COMMERCE-SPECIAL
2851 CEMETERY COMMISSION

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

1212 SPA-REG SALARIES-RECPT	130,357	0	130,357
1291 RES SPA MER SAL INC-REC	69	0	69
1462 EPA&SPA-LONGVTY PAY-REC	4,852	0	4,852
1512 SOCIAL SEC CONTRIB-RECPT	10,218	0	10,218
1522 REG RETIRE CONTRIB-RECPT	6,761	0	6,761
1562 MED INS CONTRIB-RECPTS	6,768	0	6,768
1651 COMPENSATION TO BOARD ME	412	0	412

TOTAL PERSONAL SERVICES	159,437	0	159,437

2110 LEGAL SERVICES	3,995	0	3,995
2199 MISC CONTRACTUAL SERVICE	600	0	600
2400 MAINTENANCE AGREEMENTS	830	0	830
2500 RENTALS/LEASES	14,300	0	14,300
2700 TRAVEL&OTHER EMPLOYEE EX	10,886	0	10,886
2800 COMMUNICATION&DATA PROC	3,303	0	3,303
2900 OTHER SERVICES	62	0	62

TOTAL PURCHASED SERVICES	33,976	0	33,976

3100 GENERAL ADMIN SUPPLIES	1,400	0	1,400
3900 OTHER MATERIALS & SUPP	105	0	105

TOTAL SUPPLIES	1,505	0	1,505

4500 EQUIPMENT	325	0	325

TOTAL PROPERTY, PLANT & EQUIPMT	325	0	325

5800 OTHER ADMINISTRATIVE EXP	225	0	225

TOTAL OTHER EXPENSES & ADJUSTM	225	0	225

8110 TRF-BDGT CODE 14600	4,795	0	4,795

TOTAL INTRAGOVERNMENTAL TRANSA	4,795	0	4,795

TOTAL REQUIREMENTS	200,263	0	200,263

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24600 COMMERCE-SPECIAL
2851 CEMETERY COMMISSION

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			
5100 BUSINESS LICENSE FEES	43,446	0	43,446
5300 CERTIFICATION FEES	3,965	0	3,965
5500 FINES, PENAL, ASSESS FEE	152,852	0	152,852
TOTAL RECEIPTS	200,263	0	200,263
CHANGE IN FUND BALANCE	0	0	0

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24600 COMMERCE-SPECIAL
2881 ABC COMMISSION

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
1112 EPA-REG SALARIES-RECPT	131,962	0	131,962
1212 SPA-REG SALARIES-RECPT	1,351,198	116,388	1,467,586
1291 RES SPA MER SAL INC-REC	2,500	0	2,500
1462 EPA&SPA-LONGVTY PAY-REC	24,936	0	24,936
1512 SOCIAL SEC CONTRIB-RECPT	115,082	8,904	123,986
1522 REG RETIRE CONTRIB-RECPT	75,092	13,728	88,820
1562 MED INS CONTRIB-RECPTS	86,856	6,768	93,624
1651 COMPENSATION TO BOARD ME	664	0	664
TOTAL PERSONAL SERVICES	1,788,290	145,788	1,934,078
2110 LEGAL SERVICES	20,000	0	20,000
2140 INFORMATN TECHNOLOGY SVC	250,000	0	250,000
2170 ADMIN SERVICES	6,000	0	6,000
2183 LABORATORY SER AGREEMENT	1,000	0	1,000
2184 JANITORIAL SER AGREEMENT	12,781	0	12,781
2186 SECURITY SERVICE AGREE	6,100	0	6,100
2187 PEST CONTROL AGREEMENT	1,500	0	1,500
2188 LAWNS & GROUNDS SER AGRE	30,000	0	30,000
2199 MISC CONTRACTUAL SERVICE	7,500	0	7,500
2200 UTILITY/ENERGY SERVICES	28,575	0	28,575
2300 REPAIR SERVICES	5,000	0	5,000
2400 MAINTENANCE AGREEMENTS	24,740	0	24,740
2500 RENTALS/LEASES	4,180	0	4,180
2700 TRAVEL&OTHER EMPLOYEE EX	68,953	0	68,953
2800 COMMUNICATION&DATA PROC	169,512	0	169,512
2900 OTHER SERVICES	24,425	0	24,425
TOTAL PURCHASED SERVICES	660,266	0	660,266
3100 GENERAL ADMIN SUPPLIES	16,000	0	16,000
3200 FACILITY & HARDWARE SUPP	1,900	0	1,900
3300 VEHICLE/EQUIP OPER SUPPL	1,350	0	1,350
3700 RESEARCH/DEVELOP&ED SUP	20,000	0	20,000
3900 OTHER MATERIALS & SUPP	3,725	0	3,725
TOTAL SUPPLIES	42,975	0	42,975
4500 EQUIPMENT	60,300	0	60,300
4600 ART. OTHER ARTIFACTS&LIT	6,850	0	6,850
4700 INTANGIBLE ASSETS	1,000	0	1,000
TOTAL PROPERTY, PLANT & EQUIPMT	68,150	0	68,150
5100 LEGAL, LICENSE&PERMIT CST	6,495	0	6,495
5800 OTHER ADMINISTRATIVE EXP	3,550	0	3,550
5900 OTHER EXPENSES	750	0	750
TOTAL OTHER EXPENSES & ADJUSTM	10,795	0	10,795

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24600 COMMERCE-SPECIAL
2881 ABC COMMISSION

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

7163 RES FRINGE BENEFITS REC	232	0	232

TOTAL RESERVES	232	0	232

8110 TRF-BDGT CODE 14600	98,328	0	98,328

TOTAL INTRAGOVERNMENTAL TRANSA	98,328	0	98,328

TOTAL REQUIREMENTS	2,669,036	145,788	2,814,824

ESTIMATED RECEIPTS			

4134 PRINT, BIND & DUPLIC SVC	188	0	188
4310 SALE OF PUBLICATIONS	18,553	0	18,553
4320 SALE OF EQUIPMENT	1,500	0	1,500
5400 INSPEC/INVESTIGA/EXAM FEE	24,057	0	24,057
5500 FINES, PENAL, ASSESS FEE	2,624,388	145,788	2,770,176
7992 IMP/PETTY CASH RE-DEPOSI	350	0	350

TOTAL RECEIPTS	2,669,036	145,788	2,814,824

CHANGE IN FUND BALANCE	0	0	0

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24600 COMMERCE-SPECIAL
 2882 ABC-WAREHOUSE

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

1212 SPA-REG SALARIES-RECPT	83,600	0	83,600
1291 RES SPA MER SAL INC-REC	1,112	0	1,112
1462 EPA&SPA-LONGVTY PAY-REC	2,585	0	2,585
1512 SOCIAL SEC CONTRIB-RECPT	6,679	0	6,679
1522 REG RETIRE CONTRIB-RECPT	4,310	0	4,310
1562 MED INS CONTRIB-RECPTS	4,512	0	4,512

TOTAL PERSONAL SERVICES	102,798	0	102,798

2170 ADMIN SERVICES	3,419,316	0	3,419,316
2300 REPAIR SERVICES	2,875	0	2,875
2800 COMMUNICATION&DATA PROC	2,667	0	2,667
2900 OTHER SERVICES	14,216	0	14,216

TOTAL PURCHASED SERVICES	3,439,074	0	3,439,074

3200 FACILITY & HARDWARE SUPP	100	0	100
3900 OTHER MATERIALS & SUPP	6,000	0	6,000

TOTAL SUPPLIES	6,100	0	6,100

6481 RESERVE FOR REPAIRS	114,000	0	114,000

TOTAL AID & PUBLIC ASSISTANCE	114,000	0	114,000

7163 RES FRINGE BENEFITS REC	206	0	206

TOTAL RESERVES	206	0	206

TOTAL REQUIREMENTS	3,662,178	0	3,662,178

ESTIMATED RECEIPTS			

4190 OTHER SALES & SERVICES	86,754	0	86,754
5400 INSPEC/INVTIGA/EXAM FEE	1,011	0	1,011
5500 FINES, PENAL, ASSESS FEE	3,574,413	0	3,574,413

TOTAL RECEIPTS	3,662,178	0	3,662,178

CHANGE IN FUND BALANCE	0	0	0

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24600 COMMERCE-SPECIAL

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
2211 UTILITIES-COMMISSION STA	5,397,668	61,000	5,458,668
2217 UTILITIES GAS PIPELINE S	401,343	0	401,343
2221 UTILITIES-PUBLIC STAFF	6,316,051	0	6,316,051
2241 REA ADMINISTRATION	170,920	0	170,920
2541 RURAL ECON DEV COUNC	82,980	0	82,980
2680 EMPLOYMNT&TRAINING ADMIN	2,885,318	0	2,885,318
2681 USDOL GRANTS PROGRAM	75,931,844	0	75,931,844
2711 INDUSTRIAL DEV FUND	1,950,241	0	1,950,241
2712 IND DEV UTILITY ACCT	256,932	0	256,932
2781 COMM ON WORKFORCE DEVEL	1,437,680	0	1,437,680
2811 BANKING INSTITUTIONS ADM	7,682,136	0	7,682,136
2821 CREDIT UNION SUPERVISION	1,218,296	0	1,218,296
2851 CEMETERY COMMISSION	200,263	0	200,263
2881 ABC COMMISSION	2,669,036	145,788	2,814,824
2882 ABC-WAREHOUSE	3,662,178	0	3,662,178
TOTAL REQUIREMENTS	110,262,886	206,788	110,469,674
ESTIMATED RECEIPTS			
2211 UTILITIES-COMMISSION STA	5,397,668	61,000	5,458,668
2217 UTILITIES GAS PIPELINE S	401,343	0	401,343
2221 UTILITIES-PUBLIC STAFF	6,316,051	0	6,316,051
2241 REA ADMINISTRATION	170,920	0	170,920
2541 RURAL ECON DEV COUNC	82,980	0	82,980
2680 EMPLOYMNT&TRAINING ADMIN	2,885,318	0	2,885,318
2681 USDOL GRANTS PROGRAM	75,931,844	0	75,931,844
2711 INDUSTRIAL DEV FUND	1,950,241	0	1,950,241
2781 COMM ON WORKFORCE DEVEL	1,437,680	0	1,437,680
2811 BANKING INSTITUTIONS ADM	7,682,136	0	7,682,136
2821 CREDIT UNION SUPERVISION	1,218,296	0	1,218,296
2851 CEMETERY COMMISSION	200,263	0	200,263
2881 ABC COMMISSION	2,669,036	145,788	2,814,824
2882 ABC-WAREHOUSE	3,662,178	0	3,662,178
TOTAL RECEIPTS	110,005,954	206,788	110,212,742
CHANGE IN FUND BALANCE	-256,932	0	-256,932

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24600 COMMERCE-SPECIAL

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
1112 EPA-REG SALARIES-RECPT	1,095,513	0	1,095,513
1212 SPA-REG SALARIES-RECPT	17,202,166	167,125	17,369,291
1291 RES SPA MER SAL INC-REC	6,620	0	6,620
1312 REG(N S) TEMP WAGES-RECP	34,871	0	34,871
1322 CONTRACT EMP PER IRS	20,000	0	20,000
1462 EPA&SPA-LONGVTY PAY-REC	400,880	0	400,880
1512 SOCIAL SEC CONTRIB-RECPT	1,423,863	12,785	1,436,648
1522 REG RETIRE CONTRIB-RECPT	940,083	17,160	957,243
1562 MED INS CONTRIB-RECPTS	798,795	9,718	808,513
1622 SEVERANCE PAYMENTS-RECEI	12,530	0	12,530
1651 COMPENSATION TO BOARD ME	8,478	0	8,478
TOTAL PERSONAL SERVICES	21,943,799	206,788	22,150,587
2110 LEGAL SERVICES	293,995	0	293,995
2120 FINAN/AUDIT SERVICES	15,000	0	15,000
2140 INFORMATN TECHNOLOGY SVC	325,700	0	325,700
2160 ENGINEERING TECH. SERVS.	3,000	0	3,000
2170 ADMIN SERVICES	3,475,916	0	3,475,916
2181 FOOD SERVICES	70,756	0	70,756
2183 LABORATORY SER AGREEMENT	1,000	0	1,000
2184 JANITORIAL SER AGREEMENT	12,781	0	12,781
2186 SECURITY SERVICE AGREE	6,100	0	6,100
2187 PEST CONTROL AGREEMENT	1,500	0	1,500
2188 LAWNS & GROUNDS SER AGRE	30,000	0	30,000
2192 HONORARIUMS	6,275	0	6,275
2199 MISC CONTRACTUAL SERVICE	354,713	0	354,713
2200 UTILITY/ENERGY SERVICES	28,575	0	28,575
2300 REPAIR SERVICES	22,595	0	22,595
2400 MAINTENANCE AGREEMENTS	367,848	0	367,848
2500 RENTALS/LEASES	1,210,084	0	1,210,084
2700 TRAVEL&OTHER EMPLOYEE EX	1,117,020	0	1,117,020
2800 COMMUNICATION&DATA PROC	679,201	0	679,201
2900 OTHER SERVICES	180,732	0	180,732
TOTAL PURCHASED SERVICES	8,202,791	0	8,202,791
3100 GENERAL ADMIN SUPPLIES	117,917	0	117,917
3200 FACILITY & HARDWARE SUPP	2,100	0	2,100
3300 VEHICLE/EQUIP OPER SUPPL	1,475	0	1,475
3700 RESEARCH/DEVELOP&ED SUP	20,375	0	20,375
3800 PURCHASES FOR RESALE	200	0	200
3900 OTHER MATERIALS & SUPP	27,408	0	27,408
TOTAL SUPPLIES	169,475	0	169,475
4500 EQUIPMENT	523,380	0	523,380
4600 ART. OTHER ARTIFACTS&LIT	49,217	0	49,217

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24600 COMMERCE-SPECIAL

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
4700 INTANGIBLE ASSETS	132,000	0	132,000

TOTAL PROPERTY, PLANT & EQUIPMT	704,597	0	704,597

5100 LEGAL, LICENSE&PERMIT CST	6,495	0	6,495
5600 ASSET & OTHER ADJUSTMENT	132,369	0	132,369
5800 OTHER ADMINISTRATIVE EXP	294,911	0	294,911
5900 OTHER EXPENSES	5,357	0	5,357

TOTAL OTHER EXPENSES & ADJUSTM	439,132	0	439,132

6333 CAPE FEAR LOCAL AREA	3,103,917	0	3,103,917
6334 CAPITOL AREA LOCAL AREA	2,209,896	0	2,209,896
6335 CENTRAL PIED LOCAL AREA	1,557,606	0	1,557,606
6336 CENTRALINA LOCAL AREA	4,781,992	0	4,781,992
6337 CHARLOTTE/MECK LOC AREA	2,992,865	0	2,992,865
6338 CUMBERLAND LOCAL AREA	1,846,086	0	1,846,086
6339 DAVIDSON LOCAL AREA	979,596	0	979,596
6340 EAST CAROLINA LOC AREA	6,199,032	0	6,199,032
6341 GASTON COUNTY LOCAL AREA	3,349,978	0	3,349,978
6342 GREENSBORO LOCAL AREA	2,383,407	0	2,383,407
6343 KERR-TAR LOCAL AREA	3,017,184	0	3,017,184
6344 LUMBER RIVER LOCAL AREA	5,864,131	0	5,864,131
6345 MID-CAROLINA LOCAL AREA	1,729,665	0	1,729,665
6346 MOUNTAIN AREA LOCAL AREA	1,583,796	0	1,583,796
6347 NORTHWEST PIED LOC AREA	3,515,344	0	3,515,344
6348 REGION C LOCAL AREA	3,240,990	0	3,240,990
6349 REGION D LOCAL AREA	2,077,204	0	2,077,204
6351 REGION L LOCAL AREA	6,367,029	0	6,367,029
6352 REGION Q LOCAL AREA	4,477,336	0	4,477,336
6354 REGIONAL PARTNER LOC ARE	1,531,051	0	1,531,051
6355 SOUTHWESTERN LOCAL AREA	3,214,108	0	3,214,108
6356 WESTERN PIED LOCAL AREA	1,836,473	0	1,836,473
6358 PEE DEE WORKFORCE	2,018,176	0	2,018,176
6359 NORTHEASTERN	2,277,162	0	2,277,162
6390 ESC	3,062,654	0	3,062,654
6391 COMM ON WORKFORCE PREP	425,000	0	425,000
6397 DEPT OF COMM COLLEGES	290,166	0	290,166
6405 BLDG RENOVATION GRANTS	1,462,681	0	1,462,681
6481 RESERVE FOR REPAIRS	114,000	0	114,000
6704 BLDG RENOVATION LOANS	487,560	0	487,560

TOTAL AID & PUBLIC ASSISTANCE	77,996,085	0	77,996,085

7163 RES FRINGE BENEFITS REC	438	0	438

TOTAL RESERVES	438	0	438

8010 DEPENDENT CARE-OP TFR	3,000	0	3,000

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24600 COMMERCE-SPECIAL

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
8110 TRF-BDGT CODE 14600	546,637	0	546,637
8155 TRF BEGINNING CASH BALAN	256,932	0	256,932

TOTAL INTRAGOVERNMENTAL TRANSA	806,569	0	806,569

TOTAL REQUIREMENTS	110,262,886	206,788	110,469,674

ESTIMATED RECEIPTS			

2571 GRANT FROM DET	1,181,030	0	1,181,030
4134 PRINT, BIND & DUPLIC SVC	25,288	0	25,288
4190 OTHER SALES & SERVICES	86,754	0	86,754
4310 SALE OF PUBLICATIONS	22,653	0	22,653
4320 SALE OF EQUIPMENT	2,100	0	2,100
5100 BUSINESS LICENSE FEES	1,320,051	0	1,320,051
5300 CERTIFICATION FEES	3,965	0	3,965
5400 INSPEC/INVTIGA/EXAM FEE	7,155,784	0	7,155,784
5500 FINES, PENAL, ASSESS FEE	6,894,971	145,788	7,040,759
5600 REGISTRATION FEES	126,650	0	126,650
5900 OTHER LIC,FEES/PERMITS	109,000	0	109,000
7990 OTHER MISC REV-PROGRAM	100	0	100
7992 IMP/PETTY CASH RE-DEPOSI	360	0	360
8108 TRF FROM HUMAN RESOURCES	50,000	0	50,000
8125 TRF FM COMMUNITY COLLEGE	30,000	0	30,000
8135 TRANSFER FROM STATE PERS	461	0	461
8147 TRF-FROM CODE 14600	1,950,241	0	1,950,241
8165 TRF FROM 64605	11,751,511	61,000	11,812,511
8170 TRF FROM ESC	61,996	0	61,996
8171 TRF FROM 64612	170,920	0	170,920
8392 CONTRACT REIMB.	28,650	0	28,650
8820 U S DEPT OF AGRICULTURE	82,980	0	82,980
8822 GAS PIPELINE SAFETY	145,823	0	145,823
8865 USDOL-WIA GRANT FUNDS	78,546,800	0	78,546,800
8868 US DEPT OF LABOR GRANTS	257,866	0	257,866

TOTAL RECEIPTS	110,005,954	206,788	110,212,742

CHANGE IN FUND BALANCE	-256,932	0	-256,932

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OFFICE OF STATE BUDGET AND MANAGEMENT

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24600 COMMERCE-SPECIAL

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
2211 UTILITIES-COMMISSION STA	57.000	.000	57.000
2217 UTILITIES GAS PIPELINE S	6.000	.000	6.000
2221 UTILITIES-PUBLIC STAFF	86.000	.000	86.000
2241 REA ADMINISTRATION	2.000	.000	2.000
2541 RURAL ECON DEV COUNC	1.000	.000	1.000
2680 EMPLOYMNT&TRAINING ADMIN	33.000	.000	33.000
2781 COMM ON WORKFORCE DEVEL	19.000	.000	19.000
2811 BANKING INSTITUTIONS ADM	91.500	.000	91.500
2821 CREDIT UNION SUPERVISION	15.000	.000	15.000
2851 CEMETERY COMMISSION	3.000	.000	3.000
2881 ABC COMMISSION	38.500	4.000	42.500
2882 ABC-WAREHOUSE	2.000	.000	2.000
TOTAL REQUIREMENTS	354.000	4.000	358.000

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24600 COMMERCE-SPECIAL

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

1112 EPA-REG SALARIES-RECPT	10.000	.000	10.000
1212 SPA-REG SALARIES-RECPT	342.000	4.000	346.000
1222 SPA TIME LIMITED SAL-REC	2.000	.000	2.000

TOTAL REQUIREMENTS	354.000	4.000	358.000

REQUESTED BY SBAWG AGNESS W. GUNTER

24650 SEND TO XPTR

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24650 ESC-ADMINISTRATION-SPECIAL
2000 ADMINISTRATION

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

1113 EPA-REG SALARIES-UNDESIG	337,000	0	337,000
1212 SPA-REG SALARIES-RECPT	62,484,076	0	62,484,076
1312 REG(N S) TEMP WAGES-RECP	3,533,513	0	3,533,513
1462 EPA&SPA-LONGVTY PAY-REC	1,439,136	0	1,439,136
1512 SOCIAL SEC CONTRIB-RECPT	5,106,874	0	5,106,874
1522 REG RETIRE CONTRIB-RECPT	3,281,534	0	3,281,534
1562 MED INS CONTRIB-RECPTS	4,895,815	0	4,895,815
1572 UNEMP COMP PAYMNTS TO ES	132,626	0	132,626
1631 WRKER COMP-MED PAYMENTS	280,398	0	280,398

TOTAL PERSONAL SERVICES	81,490,972	0	81,490,972

2140 INFORMATN TECHNOLOGY SVC	4,533,421	0	4,533,421
2170 TRADE ADJUSTMENT ASSIST	15,000	0	15,000
2184 JANITORIAL SER AGREEMENT	425,000	0	425,000
2185 WASTE REM/RECY SER AGREE	29,000	0	29,000
2199 MISC CONTRACTUAL SERVICE	7,651,032	0	7,651,032
2200 UTILITY/ENERGY SERVICES	753,851	0	753,851
2300 REPAIR SERVICES	576,126	0	576,126
2400 MAINTENANCE AGREEMENTS	716,779	0	716,779
2500 RENTALS/LEASES	4,276,161	0	4,276,161
2700 TRAVEL&OTHER EMPLOYEE EX	1,073,204	0	1,073,204
2800 COMMUNICATION &DATA PROC	6,064,831	0	6,064,831

TOTAL PURCHASED SERVICES	26,114,405	0	26,114,405

3100 GENERAL ADMIN SUPPLIES	1,420,902	0	1,420,902

TOTAL SUPPLIES	1,420,902	0	1,420,902

4500 EQUIPMENT	2,296,688	0	2,296,688

TOTAL PROPERTY, PLANT & EQUIPMT	2,296,688	0	2,296,688

5900 OTHER EXPENSES	500,000	0	500,000

TOTAL OTHER EXPENSES & ADJUSTM	500,000	0	500,000

6100 PUBLIC ASSISTANCE PAYMEN	36,072,783	0	36,072,783

TOTAL AID & PUBLIC ASSISTANCE	36,072,783	0	36,072,783

8010 DEPENDENT CARE-OP TRF	50,000	0	50,000
8100 INTRA-DEPT. TRANSFERS	13,520,000	0	13,520,000

TOTAL INTRAGOVERNMENTAL TRANSA	13,570,000	0	13,570,000

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24650 ESC-ADMINISTRATION-SPECIAL
2000 ADMINISTRATION

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
TOTAL REQUIREMENTS	161,465,750	0	161,465,750

ESTIMATED RECEIPTS

2100 FEDERAL FUNDS	118,313,692	0	118,313,692
2200 LOCAL FUNDS	8,600,000	0	8,600,000
2501 STATE FUNDS-DET	2,715,300	0	2,715,300
7990 OTHER MISC REV-PROGRAM	1,550,000	0	1,550,000
8101 INTRA AGENCY APPROP	13,257,794	0	13,257,794
8110 INTRA-FR ESC-WTTF-ST/AP	6,198,418	0	6,198,418
8111 INTRA-FRM ESC SAF-ST/AP	225,000	0	225,000
8112 INTRA-FRM ESC TEA	7,024,546	0	7,024,546
8120 INTER-FROM DSS	3,547,000	0	3,547,000
8129 INTER - FROM DSS - TANF	34,000	0	34,000
TOTAL RECEIPTS	161,465,750	0	161,465,750

CHANGE IN FUND BALANCE	0	0	0
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24650 ESC-ADMINISTRATION-SPECIAL

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

2000 ADMINISTRATION	161,465,750	0	161,465,750

TOTAL REQUIREMENTS	161,465,750	0	161,465,750

ESTIMATED RECEIPTS			

2000 ADMINISTRATION	161,465,750	0	161,465,750

TOTAL RECEIPTS	161,465,750	0	161,465,750

CHANGE IN FUND BALANCE	0	0	0

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24650 ESC-ADMINISTRATION-SPECIAL

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
1113 EPA-REG SALARIES-UNDESIG	337,000	0	337,000
1212 SPA-REG SALARIES-RECPT	62,484,076	0	62,484,076
1312 REG(N S) TEMP WAGES-RECP	3,533,513	0	3,533,513
1462 EPA&SPA-LONGVTY PAY-REC	1,439,136	0	1,439,136
1512 SOCIAL SEC CONTRIB-RECPT	5,106,874	0	5,106,874
1522 REG RETIRE CONTRIB-RECPT	3,281,534	0	3,281,534
1562 MED INS CONTRIB-RECPTS	4,895,815	0	4,895,815
1572 UNEMP COMP PAYMNTS TO ES	132,626	0	132,626
1631 WRKER COMP-MED PAYMENTS	280,398	0	280,398
TOTAL PERSONAL SERVICES	81,490,972	0	81,490,972
2140 INFORMATN TECHNOLOGY SVC	4,533,421	0	4,533,421
2170 TRADE ADJUSTMENT ASSIST	15,000	0	15,000
2184 JANITORIAL SER AGREEMENT	425,000	0	425,000
2185 WASTE REM/RECY SER AGREE	29,000	0	29,000
2199 MISC CONTRACTUAL SERVICE	7,651,032	0	7,651,032
2200 UTILITY/ENERGY SERVICES	753,851	0	753,851
2300 REPAIR SERVICES	576,126	0	576,126
2400 MAINTENANCE AGREEMENTS	716,779	0	716,779
2500 RENTALS/LEASES	4,276,161	0	4,276,161
2700 TRAVEL&OTHER EMPLOYEE EX	1,073,204	0	1,073,204
2800 COMMUNICATION &DATA PROC	6,064,831	0	6,064,831
TOTAL PURCHASED SERVICES	26,114,405	0	26,114,405
3100 GENERAL ADMIN SUPPLIES	1,420,902	0	1,420,902
TOTAL SUPPLIES	1,420,902	0	1,420,902
4500 EQUIPMENT	2,296,688	0	2,296,688
TOTAL PROPERTY, PLANT & EQUIPMT	2,296,688	0	2,296,688
5900 OTHER EXPENSES	500,000	0	500,000
TOTAL OTHER EXPENSES & ADJUSTM	500,000	0	500,000
6100 PUBLIC ASSISTANCE PAYMEN	36,072,783	0	36,072,783
TOTAL AID & PUBLIC ASSISTANCE	36,072,783	0	36,072,783
8010 DEPENDENT CARE-OP TRF	50,000	0	50,000
8100 INTRA-DEPT. TRANSFERS	13,520,000	0	13,520,000
TOTAL INTRAGOVERNMENTAL TRANSA	13,570,000	0	13,570,000

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24650 ESC-ADMINISTRATION-SPECIAL

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
TOTAL REQUIREMENTS	161,465,750	0	161,465,750

ESTIMATED RECEIPTS			

2100 FEDERAL FUNDS	118,313,692	0	118,313,692
2200 LOCAL FUNDS	8,600,000	0	8,600,000
2501 STATE FUNDS-DET	2,715,300	0	2,715,300
7990 OTHER MISC REV-PROGRAM	1,550,000	0	1,550,000
8101 INTRA AGENCY APPROP	13,257,794	0	13,257,794
8110 INTRA-FR ESC-WTTF-ST/AP	6,198,418	0	6,198,418
8111 INTRA-FRM ESC SAF-ST/AP	225,000	0	225,000
8112 INTRA-FRM ESC TEA	7,024,546	0	7,024,546
8120 INTER-FROM DSS	3,547,000	0	3,547,000
8129 INTER - FROM DSS - TANF	34,000	0	34,000

TOTAL RECEIPTS	161,465,750	0	161,465,750

CHANGE IN FUND BALANCE	0	0	0

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24650 ESC-ADMINISTRATION-SPECIAL

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

2000 ADMINISTRATION	1,880.520	.000	1,880.520

TOTAL REQUIREMENTS	1,880.520	.000	1,880.520

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24650 ESC-ADMINISTRATION-SPECIAL

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REQUIREMENTS

1113 EPA-REG SALARIES-UNDESIG	4.000	.000	4.000
1212 SPA-REG SALARIES-RECPT	1,876.520	.000	1,876.520

TOTAL REQUIREMENTS	1,880.520	.000	1,880.520

REQUESTED BY SBAWG AGNESS W. GUNTER

53700 SEND TO XPTR

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

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
1212 SPA-REG SALARIES-RECPT	507,779	0	507,779
1312 REG(N S) TEMP WAGES-RECP	21,917	0	21,917
1412 OT PAY - RECEIPTS	2,539	0	2,539
1422 HOLIDAY PAY - RECEIPTS	1,987	0	1,987
1432 SHIFT PREM PAY - RECEIPT	3,777	0	3,777
1462 EPA&SPA-LONGVTY PAY-REC	8,929	0	8,929
1512 SOCIAL SEC CONTRIB-RECPT	41,840	0	41,840
1522 REG RETIRE CONTRIB-RECPT	15,657	0	15,657
1562 MED INS CONTRIB-RECPTS	49,861	0	49,861
1572 UNEMPLOYMENT INSURANCE	400	0	400
TOTAL PERSONAL SERVICES	654,686	0	654,686
2170 CONTRACT-PERSONNEL SOLUT	750	0	750
2183 LABORATORY SERVICES	200	0	200
2185 WASTE REMOVAL/RECYCLING	46,550	0	46,550
2187 PEST CONTROL SERVICES	1,800	0	1,800
2188 LAWN AND GOUNDS SERV	6,000	0	6,000
2199 MISC CONTRACTUAL SERVICE	2,452	0	2,452
2200 UTILITY/ENERGY SERVICES	101,806	0	101,806
2300 REPAIR SERVICES	46,720	0	46,720
2400 MAINTENANCE AGREEMENTS	5,035	0	5,035
2500 RENTALS/LEASES	2,250	0	2,250
2700 TRAVEL&OTHER EMPLOYEE EX	10,190	0	10,190
2800 COMMUNICATION& DATA PROC	36,928	0	36,928
2900 OTHER SERVICES	34,856	0	34,856
TOTAL PURCHASED SERVICES	295,537	0	295,537
3100 GENERAL ADMIN SUPPLIES	6,462	0	6,462
3200 FACILITY & HARDWARE SUPP	29,100	0	29,100
3300 VEHICLE/EQUIP OPER SUPP	15,648	0	15,648
3400 FOOD & DIETARY SUPPLIES	300	0	300
3500 CLOTHING & RECREAT SUPP	4,800	0	4,800
3900 OTHER MATERIALS & SUPP	2,100	0	2,100
TOTAL SUPPLIES	58,410	0	58,410
4500 EQUIPMENT	10,050	0	10,050
4600 ART OTHER ARTIFACTS&LIT	100	0	100
TOTAL PROPERTY, PLANT & EQUIPMT	10,150	0	10,150
5100 LEGAL, LICENSE& PERMIT CT	150	0	150
5800 OTHER ADMIN EXPENSE	1,550	0	1,550
5900 OTHER EXPENSES	1,860	0	1,860
TOTAL OTHER EXPENSES & ADJUSTM	3,560	0	3,560

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

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
8010 DEPENDENT CARE ASST.PLAN	50	0	50
8194 INTRA-DEPART-INDRCT COST	2,000	0	2,000
TOTAL INTRAGOVERNMENTAL TRANSA	2,050	0	2,050
TOTAL REQUIREMENTS	1,024,393	0	1,024,393
ESTIMATED RECEIPTS			
4190 OTHER SALES & SERVICES	33,500	0	33,500
4321 SALE OF SURPLUS PROPERTY	1,500	0	1,500
4410 RENTAL OF REAL PROPERTY	524,529	0	524,529
5700 GATE/ADMISSION FEES	463,864	0	463,864
7992 IMPREST CASH REDEPOSIT	1,000	0	1,000
TOTAL RECEIPTS	1,024,393	0	1,024,393
CHANGE IN FUND BALANCE	0	0	0

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53700 DACS-RAL.FARMER MKT.

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
5100 FARMERS MARKET-RALEIGH	1,024,393	0	1,024,393
TOTAL REQUIREMENTS	1,024,393	0	1,024,393
ESTIMATED RECEIPTS			
5100 FARMERS MARKET-RALEIGH	1,024,393	0	1,024,393
TOTAL RECEIPTS	1,024,393	0	1,024,393
CHANGE IN FUND BALANCE	0	0	0

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53700 DACS-RAL.FARMER MKT.

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
1212 SPA-REG SALARIES-RECPT	507,779	0	507,779
1312 REG(N S) TEMP WAGES-RECP	21,917	0	21,917
1412 OT PAY - RECEIPTS	2,539	0	2,539
1422 HOLIDAY PAY - RECEIPTS	1,987	0	1,987
1432 SHIFT PREM PAY - RECEIPT	3,777	0	3,777
1462 EPA&SPA-LONGVTY PAY-REC	8,929	0	8,929
1512 SOCIAL SEC CONTRIB-RECPT	41,840	0	41,840
1522 REG RETIRE CONTRIB-RECPT	15,657	0	15,657
1562 MED INS CONTRIB-RECPTS	49,861	0	49,861
1572 UNEMPLOYMENT INSURANCE	400	0	400
TOTAL PERSONAL SERVICES	654,686	0	654,686
2170 CONTRACT-PERSONNEL SOLUT	750	0	750
2183 LABORATORY SERVICES	200	0	200
2185 WASTE REMOVAL/RECYCLING	46,550	0	46,550
2187 PEST CONTROL SERVICES	1,800	0	1,800
2188 LAWN AND GOUNDS SERV	6,000	0	6,000
2199 MISC CONTRACTUAL SERVICE	2,452	0	2,452
2200 UTILITY/ENERGY SERVICES	101,806	0	101,806
2300 REPAIR SERVICES	46,720	0	46,720
2400 MAINTENANCE AGREEMENTS	5,035	0	5,035
2500 RENTALS/LEASES	2,250	0	2,250
2700 TRAVEL&OTHER EMPLOYEE EX	10,190	0	10,190
2800 COMMUNICATION& DATA PROC	36,928	0	36,928
2900 OTHER SERVICES	34,856	0	34,856
TOTAL PURCHASED SERVICES	295,537	0	295,537
3100 GENERAL ADMIN SUPPLIES	6,462	0	6,462
3200 FACILITY & HARDWARE SUPP	29,100	0	29,100
3300 VEHICLE/EQUIP OPER SUPP	15,648	0	15,648
3400 FOOD & DIETARY SUPPLIES	300	0	300
3500 CLOTHING & RECREAT SUPP	4,800	0	4,800
3900 OTHER MATERIALS & SUPP	2,100	0	2,100
TOTAL SUPPLIES	58,410	0	58,410
4500 EQUIPMENT	10,050	0	10,050
4600 ART OTHER ARTIFACTS&LIT	100	0	100
TOTAL PROPERTY, PLANT & EQUIPMT	10,150	0	10,150
5100 LEGAL, LICENSE& PERMIT CT	150	0	150
5800 OTHER ADMIN EXPENSE	1,550	0	1,550
5900 OTHER EXPENSES	1,860	0	1,860
TOTAL OTHER EXPENSES & ADJUSTM	3,560	0	3,560

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53700 DACS-RAL.FARMER MKT.

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
8010 DEPENDENT CARE ASST.PLAN	50	0	50
8194 INTRA-DEPART-INDRCT COST	2,000	0	2,000

TOTAL INTRAGOVERNMENTAL TRANSA	2,050	0	2,050

TOTAL REQUIREMENTS	1,024,393	0	1,024,393

ESTIMATED RECEIPTS			

4190 OTHER SALES & SERVICES	33,500	0	33,500
4321 SALE OF SURPLUS PROPERTY	1,500	0	1,500
4410 RENTAL OF REAL PROPERTY	524,529	0	524,529
5700 GATE/ADMISSION FEES	463,864	0	463,864
7992 IMPREST CASH REDEPOSIT	1,000	0	1,000

TOTAL RECEIPTS	1,024,393	0	1,024,393

CHANGE IN FUND BALANCE	0	0	0

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53700 DACS-RAL.FARMER MKT.

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

5100 FARMERS MARKET-RALEIGH	17.000	.000	17.000

TOTAL REQUIREMENTS	17.000	.000	17.000

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53700 DACS-RAL.FARMER MKT.

DESCRIPTION

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ORIGINAL

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REVISION

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REVISED

REQUIREMENTS

1212 SPA-REG SALARIES-RECPT	17.000	.000	17.000

TOTAL REQUIREMENTS	17.000	.000	17.000

REQUESTED BY SBAWG AGNESS W. GUNTER

53725 SEND TO XPTR

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

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

1212 SPA-REG SALARIES-RECPT	280,898	0	280,898
1312 REG(N S) TEMP WAGES-RECP	33,010	0	33,010
1412 OT PAY - RECEIPTS	18,200	0	18,200
1422 HOLIDAY PAY - RECEIPTS	1,500	0	1,500
1432 SHIFT PREM PAY - RECEIPT	550	0	550
1462 EPA&SPA-LONGVTY PAY-REC	4,941	0	4,941
1512 SOCIAL SEC CONTRIB-RECPT	25,941	0	25,941
1522 REG RETIRE CONTRIB-RECPT	8,661	0	8,661
1562 MED INS CONTRIB-RECPTS	26,397	0	26,397

TOTAL PERSONAL SERVICES	400,098	0	400,098

2133 EMPLOYEE PHYSICALS	250	0	250
2183 LABORATORY SERVICES	95	0	95
2185 WASTE REMOVAL/RECYCLING	2,600	0	2,600
2199 MISC CONTRACTUAL SERVICE	40,218	0	40,218
2200 UTILITY/ENERGY SERVICES	97,736	0	97,736
2300 REPAIR SERVICES	31,750	0	31,750
2400 MAINTENANCE AGREEMENTS	1,675	0	1,675
2500 RENTALS/LEASES	2,850	0	2,850
2700 TRAVEL&OTHER EMPLOYEE EX	3,849	0	3,849
2800 COMMUNICATION& DATA PROC	16,108	0	16,108
2900 OTHER SERVICES	36,315	0	36,315

TOTAL PURCHASED SERVICES	233,446	0	233,446

3100 GENERAL ADMIN SUPPLIES	3,850	0	3,850
3200 FACILITY & HARDWARE SUPP	17,100	0	17,100
3300 VEHICLE/EQUIP OPER SUPP	9,303	0	9,303
3500 CLOTHING & RECREAT SUPP	285	0	285
3900 OTHER MATERIALS & SUPP	7,815	0	7,815

TOTAL SUPPLIES	38,353	0	38,353

4500 EQUIPMENT	45,600	0	45,600

TOTAL PROPERTY, PLANT & EQUIPMT	45,600	0	45,600

5100 LEGAL, LICENSE& PERMIT CT	100	0	100
5800 OTHER ADMIN EXPENSE	1,400	0	1,400
5900 OTHER EXPENSES	4,600	0	4,600

TOTAL OTHER EXPENSES & ADJUSTM	6,100	0	6,100

8010 DEPENDENT CARE ASST.PLAN	75	0	75

TOTAL INTRAGOVERNMENTAL TRANSA	75	0	75

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

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

TOTAL REQUIREMENTS	723,672	0	723,672

ESTIMATED RECEIPTS			

4410 RENTAL OF REAL PROPERTY	719,672	0	719,672
7992 IMPREST CASH REDEPOSIT	4,000	0	4,000

TOTAL RECEIPTS	723,672	0	723,672

CHANGE IN FUND BALANCE	0	0	0

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

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

1212 SPA-REG SALARIES-RECPT	74,271	0	74,271
1312 REG(N S) TEMP WAGES-RECP	154,455	0	154,455
1412 OT PAY - RECEIPTS	21,081	0	21,081
1422 HOLIDAY PAY - RECEIPTS	705	0	705
1512 SOCIAL SEC CONTRIB-RECPT	19,165	0	19,165
1522 REG RETIRE CONTRIB-RECPT	2,251	0	2,251
1562 MED INS CONTRIB-RECPTS	8,799	0	8,799

TOTAL PERSONAL SERVICES	280,727	0	280,727

2133 EMPLOYEE PHYSICALS	150	0	150
2170 CONTRACT-PERSONNEL SOLUT	1,900	0	1,900
2181 FOOD SERVICE AGREEMENT	3,625	0	3,625
2183 LABORATORY SERVICES	25	0	25
2185 WASTE REMOVAL/RECYCLING	3,700	0	3,700
2199 MISC CONTRACTUAL SERVICE	223,475	0	223,475
2200 UTILITY/ENERGY SERVICES	27,989	0	27,989
2300 REPAIR SERVICES	15,600	0	15,600
2400 MAINTENANCE AGREEMENTS	1,050	0	1,050
2500 RENTALS/LEASES	72,300	0	72,300
2700 TRAVEL&OTHER EMPLOYEE EX	28,360	0	28,360
2800 COMMUNICATION& DATA PROC	108,717	0	108,717
2900 OTHER SERVICES	2,155	0	2,155

TOTAL PURCHASED SERVICES	489,046	0	489,046

3100 GENERAL ADMIN SUPPLIES	23,975	0	23,975
3200 FACILITY & HARDWARE SUPP	28,250	0	28,250
3300 VEHICLE/EQUIP OPER SUPP	3,700	0	3,700
3400 FOOD & DIETARY SUPPLIES	100	0	100
3500 CLOTHING & RECREAT SUPP	1,700	0	1,700
3900 OTHER MATERIALS & SUPP	135,207	0	135,207

TOTAL SUPPLIES	192,932	0	192,932

5100 LEGAL,LICENSE& PERMIT CT	500	0	500
5800 OTHER ADMIN EXPENSE	2,100	0	2,100
5900 OTHER EXPENSES	193,195	0	193,195

TOTAL OTHER EXPENSES & ADJUSTM	195,795	0	195,795

8010 DEPENDENT CARE ASST.PLAN	70	0	70

TOTAL INTRAGOVERNMENTAL TRANSA	70	0	70

TOTAL REQUIREMENTS	1,158,570	0	1,158,570

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5220 MOUNTAIN STATE FAIR

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			
4410 RENTAL OF REAL PROPERTY	168,888	0	168,888
5700 GATE/ADMISSION FEES	778,877	0	778,877
5900 OTHER LICENSES FEES PERM	14,805	0	14,805
6201 PRIV DON & GIFTS-NONOP	50,000	0	50,000
7992 IMPREST CASH REDEPOSIT	146,000	0	146,000

TOTAL RECEIPTS	1,158,570	0	1,158,570

CHANGE IN FUND BALANCE	0	0	0

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53725 DACS-WNC AG CT/MTN FAIR

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
5210 WNC AGRICULTURAL CENTER	723,672	0	723,672
5220 MOUNTAIN STATE FAIR	1,158,570	0	1,158,570
TOTAL REQUIREMENTS	1,882,242	0	1,882,242
ESTIMATED RECEIPTS			
5210 WNC AGRICULTURAL CENTER	723,672	0	723,672
5220 MOUNTAIN STATE FAIR	1,158,570	0	1,158,570
TOTAL RECEIPTS	1,882,242	0	1,882,242
CHANGE IN FUND BALANCE	0	0	0

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53725 DACS-WNC AG CT/MTN FAIR

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
1212 SPA-REG SALARIES-RECPT	355,169	0	355,169
1312 REG(N S) TEMP WAGES-RECP	187,465	0	187,465
1412 OT PAY - RECEIPTS	39,281	0	39,281
1422 HOLIDAY PAY - RECEIPTS	2,205	0	2,205
1432 SHIFT PREM PAY - RECEIPT	550	0	550
1462 EPA&SPA-LONGVTY PAY-REC	4,941	0	4,941
1512 SOCIAL SEC CONTRIB-RECPT	45,106	0	45,106
1522 REG RETIRE CONTRIB-RECPT	10,912	0	10,912
1562 MED INS CONTRIB-RECPTS	35,196	0	35,196
TOTAL PERSONAL SERVICES	680,825	0	680,825
2133 EMPLOYEE PHYSICALS	400	0	400
2170 CONTRACT-PERSONNEL SOLUT	1,900	0	1,900
2181 FOOD SERVICE AGREEMENT	3,625	0	3,625
2183 LABORATORY SERVICES	120	0	120
2185 WASTE REMOVAL/RECYCLING	6,300	0	6,300
2199 MISC CONTRACTUAL SERVICE	263,693	0	263,693
2200 UTILITY/ENERGY SERVICES	125,725	0	125,725
2300 REPAIR SERVICES	47,350	0	47,350
2400 MAINTENANCE AGREEMENTS	2,725	0	2,725
2500 RENTALS/LEASES	75,150	0	75,150
2700 TRAVEL&OTHER EMPLOYEE EX	32,209	0	32,209
2800 COMMUNICATION& DATA PROC	124,825	0	124,825
2900 OTHER SERVICES	38,470	0	38,470
TOTAL PURCHASED SERVICES	722,492	0	722,492
3100 GENERAL ADMIN SUPPLIES	27,825	0	27,825
3200 FACILITY & HARDWARE SUPP	45,350	0	45,350
3300 VEHICLE/EQUIP OPER SUPP	13,003	0	13,003
3400 FOOD & DIETARY SUPPLIES	100	0	100
3500 CLOTHING & RECREAT SUPP	1,985	0	1,985
3900 OTHER MATERIALS & SUPP	143,022	0	143,022
TOTAL SUPPLIES	231,285	0	231,285
4500 EQUIPMENT	45,600	0	45,600
TOTAL PROPERTY, PLANT & EQUIPMT	45,600	0	45,600
5100 LEGAL, LICENSE& PERMIT CT	600	0	600
5800 OTHER ADMIN EXPENSE	3,500	0	3,500
5900 OTHER EXPENSES	197,795	0	197,795
TOTAL OTHER EXPENSES & ADJUSTM	201,895	0	201,895
8010 DEPENDENT CARE ASST.PLAN	145	0	145

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53725 DACS-WNC AG CT/MTN FAIR

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TOTAL INTRAGOVERNMENTAL TRANSA	145	0	145

TOTAL REQUIREMENTS	1,882,242	0	1,882,242

ESTIMATED RECEIPTS			

4410 RENTAL OF REAL PROPERTY	888,560	0	888,560
5700 GATE/ADMISSION FEES	778,877	0	778,877
5900 OTHER LICENSES FEES PERM	14,805	0	14,805
6201 PRIV DON & GIFTS-NONOP	50,000	0	50,000
7992 IMPREST CASH REDEPOSIT	150,000	0	150,000

TOTAL RECEIPTS	1,882,242	0	1,882,242

CHANGE IN FUND BALANCE	0	0	0

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53725 DACS-WNC AG CT/MTN FAIR

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

5210 WNC AGRICULTURAL CENTER	9.000	.000	9.000
5220 MOUNTAIN STATE FAIR	3.000	.000	3.000

TOTAL REQUIREMENTS	12.000	.000	12.000

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53725 DACS-WNC AG CT/MTN FAIR

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

1212 SPA-REG SALARIES-RECPT	12.000	.000	12.000

TOTAL REQUIREMENTS	12.000	.000	12.000

REQUESTED BY SBAWG AGNESS W. GUNTER

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53750 DACS-STATE FAIR
5110 ADMINISTRATION

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

1212 SPA-REG SALARIES-RECPT	1,216,347	0	1,216,347
1312 REG(N S) TEMP WAGES-RECPT	499,087	0	499,087
1322 CONTR EMPL PER IRS-RECPT	20,000	0	20,000
1412 OT PAY - RECEIPTS	102,611	0	102,611
1422 HOLIDAY PAY - RECEIPTS	4,030	0	4,030
1432 SHIFT PREM PAY - RECEIPT	7,300	0	7,300
1462 EPA&SPA-LONGVTY PAY-REC	19,543	0	19,543
1512 SOCIAL SEC CONTRIB-RECPT	142,973	0	142,973
1522 REG RETIRE CONTRIB-RECPT	37,448	0	37,448
1532 LEO RETIRE CONTRIB-RECPT	9,730	0	9,730
1562 MED INS CONTRIB-RECPTS	111,454	0	111,454
1572 UNEMPLOYMENT INSURANCE	2,100	0	2,100
1631 WRKER COMP-MED PAYMENTS	3,630	0	3,630
1641 INMATE LABOR	3,000	0	3,000

TOTAL PERSONAL SERVICES	2,179,253	0	2,179,253

2133 EMPLOYEE PHYSICALS	75	0	75
2170 ADMINISTRATIVE SERVICES	1,850	0	1,850
2181 FOOD SERVICES	1,700	0	1,700
2182 LAUNDRY SER AGREEMENT	40,000	0	40,000
2183 LABORATORY SERVICES	200	0	200
2185 WASTE REM/RECY SER AGREE	188,000	0	188,000
2187 PEST CONTROL SERVICES	5,300	0	5,300
2199 MISC CONTRACTUAL SERVICE	99,925	0	99,925
2200 UTILITY/ENERGY SERVICES	423,675	0	423,675
2300 REPAIR SERVICES	90,164	0	90,164
2400 MAINTENANCE AGREEMENTS	12,603	0	12,603
2500 RENTALS/LEASES	34,763	0	34,763
2700 TRAVEL&OTHER EMPLOYEE EX	28,787	0	28,787
2800 COMMUNICATION& DATA PROC	79,014	0	79,014
2900 OTHER SERVICES	123,289	0	123,289

TOTAL PURCHASED SERVICES	1,129,345	0	1,129,345

3100 GENERAL ADMIN SUPPLIES	20,000	0	20,000
3200 FACILITY & HARDWARE SUPP	163,150	0	163,150
3300 VEHICLE/EQUIP OPER SUPP	42,347	0	42,347
3500 CLOTHING & RECREAT SUPP	6,000	0	6,000
3900 OTHER MATERIALS & SUPP	22,000	0	22,000

TOTAL SUPPLIES	253,497	0	253,497

4500 EQUIPMENT	65,291	0	65,291
4600 ART, OTH ARTIFACTS & LIT	100	0	100
4700 INTANGIBLE ASSETS	1,000	0	1,000

TOTAL PROPERTY, PLANT & EQUIPMT	66,391	0	66,391

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53750 DACS-STATE FAIR
5110 ADMINISTRATION

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
5100 LEGAL, LICENSE & PERMIT CT	2,800	0	2,800
5200 PENSION PAYMENTS	1,149	0	1,149
5800 OTHER ADMIN EXPENSES	11,331	0	11,331
5900 OTHER EXPENSES	10,550	0	10,550
TOTAL OTHER EXPENSES & ADJUSTM	25,830	0	25,830
8010 DEPENDENT CARE ASST PLAN	450	0	450
TOTAL INTRAGOVERNMENTAL TRANSA	450	0	450
TOTAL REQUIREMENTS	3,654,766	0	3,654,766
ESTIMATED RECEIPTS			
4150 FOOD & VENDING SVC	115,141	0	115,141
4190 OTHER SALES & SERVICES	73,500	0	73,500
4321 SALE OF SURPL PROP-NONO	5,500	0	5,500
4410 RENTAL OF REAL PROPERTY	1,425,293	0	1,425,293
7992 IMPREST CASH REDEPOSIT	2,000	0	2,000
TOTAL RECEIPTS	1,621,434	0	1,621,434
CHANGE IN FUND BALANCE	-2,033,332	0	-2,033,332

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53750 DACS-STATE FAIR
5130 ANNUAL STATE FAIR

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
1312 REG(N S) TEMP WAGES-RECP	696,860	0	696,860
1322 CONTR EMPL PER IRS-RECPT	38,000	0	38,000
1412 OT PAY - RECEIPTS	122,120	0	122,120
1422 HOLIDAY PAY - RECEIPTS	500	0	500
1432 SHIFT PREM PAY - RECEIPT	8,000	0	8,000
1512 SOCIAL SEC CONTRIB-RECPT	66,210	0	66,210
TOTAL PERSONAL SERVICES	931,690	0	931,690
2170 ADMINISTRATIVE SERVICES	200	0	200
2181 FOOD SERVICES	33,000	0	33,000
2182 LAUNDRY SER AGREEMENT	16,000	0	16,000
2184 JANITORIAL SERVICES	50,000	0	50,000
2185 WASTE REM/RECY SER AGREE	65,000	0	65,000
2193 TRANSPORTATION SERV	500	0	500
2199 MISC CONTRACTUAL SERVICE	1,025,706	0	1,025,706
2200 UTILITY/ENERGY SERVICES	110,053	0	110,053
2300 REPAIR SERVICES	9,000	0	9,000
2400 MAINTENANCE AGREEMENTS	15,500	0	15,500
2500 RENTALS/LEASES	150,150	0	150,150
2700 TRAVEL&OTHER EMPLOYEE EX	66,550	0	66,550
2800 COMMUNICATION& DATA PROC	508,448	0	508,448
2900 OTHER SERVICES	8,000	0	8,000
TOTAL PURCHASED SERVICES	2,058,107	0	2,058,107
3100 GENERAL ADMIN SUPPLIES	44,300	0	44,300
3200 FACILITY & HARDWARE SUPP	122,050	0	122,050
3300 VEHICLE/EQUIP OPER SUPP	5,650	0	5,650
3900 OTHER MATERIALS & SUPP	85,500	0	85,500
TOTAL SUPPLIES	257,500	0	257,500
5100 LEGAL,LICENSE& PERMIT CT	19,100	0	19,100
5800 OTHER ADMIN EXPENSES	5,600	0	5,600
5900 OTHER EXPENSES	1,627,250	0	1,627,250
TOTAL OTHER EXPENSES & ADJUSTM	1,651,950	0	1,651,950
TOTAL REQUIREMENTS	4,899,247	0	4,899,247

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5130 ANNUAL STATE FAIR

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			
4150 FOOD & VENDING SVC	30,722	0	30,722
4190 OTHER SALES & SERVICES	34,000	0	34,000
4410 RENTAL OF REAL PROPERTY	1,472,486	0	1,472,486
5700 GATE/ADMISSION FEES	4,704,326	0	4,704,326
5900 OTHER LIC,FEES/PERMITS	14,000	0	14,000
7992 IMPREST CASH REDEPOSIT	1,100,000	0	1,100,000

TOTAL RECEIPTS	7,355,534	0	7,355,534

CHANGE IN FUND BALANCE	2,456,287	0	2,456,287

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53750 DACS-STATE FAIR
5150 HORSE & LIVESTOCK FACILI

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

1212 SPA-REG SALARIES-RECPT	155,406	0	155,406
1312 REG(N S) TEMP WAGES-RECPT	122,000	0	122,000
1412 OT PAY - RECEIPTS	26,494	0	26,494
1422 HOLIDAY PAY - RECEIPTS	1,200	0	1,200
1462 EPA&SPA-LONGVTY PAY-REC	1,217	0	1,217
1512 SOCIAL SEC CONTRIB-RECPT	23,434	0	23,434
1522 REG RETIRE CONTRIB-RECPT	4,746	0	4,746
1562 MED INS CONTRIB-RECPTS	14,665	0	14,665

TOTAL PERSONAL SERVICES	349,162	0	349,162

2185 WASTE REM/RECY SER AGREE	40,500	0	40,500
2187 PEST CONTROL SERVICES	500	0	500
2199 MISC CONTRACTUAL SERVICE	63,200	0	63,200
2200 UTILITY/ENERGY SERVICES	70,727	0	70,727
2300 REPAIR SERVICES	17,796	0	17,796
2400 MAINTENANCE AGREEMENTS	1,800	0	1,800
2500 RENTALS/LEASES	8,100	0	8,100
2700 TRAVEL&OTHER EMPLOYEE EX	4,050	0	4,050
2800 COMMUNICATION& DATA PROC	6,800	0	6,800
2900 OTHER SERVICES	160	0	160

TOTAL PURCHASED SERVICES	213,633	0	213,633

3100 GENERAL ADMIN SUPPLIES	2,250	0	2,250
3200 FACILITY & HARDWARE SUPP	29,200	0	29,200
3300 VEHICLE/EQUIP OPER SUPP	700	0	700
3500 CLOTHING & RECREAT SUPP	100	0	100
3800 PURCHASES FOR RESALE	300	0	300
3900 OTHER MATERIALS & SUPP	2,500	0	2,500

TOTAL SUPPLIES	35,050	0	35,050

4500 EQUIPMENT	2,304	0	2,304

TOTAL PROPERTY, PLANT & EQUIPMT	2,304	0	2,304

5100 LEGAL, LICENSE& PERMIT CT	3,450	0	3,450
5800 OTHER ADMIN EXPENSES	650	0	650
5900 OTHER EXPENSES	840	0	840

TOTAL OTHER EXPENSES & ADJUSTM	4,940	0	4,940

8010 DEPENDENT CARE ASST PLAN	25	0	25

TOTAL INTRAGOVERNMENTAL TRANSA	25	0	25

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53750 DACS-STATE FAIR
5150 HORSE & LIVESTOCK FACILI

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
TOTAL REQUIREMENTS	605,114	0	605,114

ESTIMATED RECEIPTS			

4150 FOOD & VENDING SVC	29,983	0	29,983
4190 OTHER SALES & SERVICES	2,000	0	2,000
4410 RENTAL OF REAL PROPERTY	338,517	0	338,517
5700 GATE/ADMISSION FEES	17,000	0	17,000
TOTAL RECEIPTS	387,500	0	387,500

CHANGE IN FUND BALANCE	-217,614	0	-217,614

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53750 DACS-STATE FAIR
5190 RESERVES & TRANSFERS

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

8101 TRANSFER TO NCDA 13700	205,161	0	205,161

TOTAL REQUIREMENTS			205,161

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

CHANGE IN FUND BALANCE	-205,161	0	-205,161

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DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
5110 ADMINISTRATION	3,654,766	0	3,654,766
5130 ANNUAL STATE FAIR	4,899,247	0	4,899,247
5150 HORSE & LIVESTOCK FACILI	605,114	0	605,114
5190 RESERVES & TRANSFERS	205,161	0	205,161
TOTAL REQUIREMENTS	9,364,288	0	9,364,288
ESTIMATED RECEIPTS			
5110 ADMINISTRATION	1,621,434	0	1,621,434
5130 ANNUAL STATE FAIR	7,355,534	0	7,355,534
5150 HORSE & LIVESTOCK FACILI	387,500	0	387,500
TOTAL RECEIPTS	9,364,468	0	9,364,468
CHANGE IN FUND BALANCE	180	0	180

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53750 DACS-STATE FAIR

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
1212 SPA-REG SALARIES-RECPT	1,371,753	0	1,371,753
1312 REG(N S) TEMP WAGES-RECP	1,317,947	0	1,317,947
1322 CONTR EMPL PER IRS-RECPT	58,000	0	58,000
1412 OT PAY - RECEIPTS	251,225	0	251,225
1422 HOLIDAY PAY - RECEIPTS	5,730	0	5,730
1432 SHIFT PREM PAY - RECEIPT	15,300	0	15,300
1462 EPA&SPA-LONGVTY PAY-REC	20,760	0	20,760
1512 SOCIAL SEC CONTRIB-RECPT	232,617	0	232,617
1522 REG RETIRE CONTRIB-RECPT	42,194	0	42,194
1532 LEO RETIRE CONTRIB-RECPT	9,730	0	9,730
1562 MED INS CONTRIB-RECPTS	126,119	0	126,119
1572 UNEMPLOYMENT INSURANCE	2,100	0	2,100
1631 WRKER COMP-MED PAYMENTS	3,630	0	3,630
1641 INMATE LABOR	3,000	0	3,000
TOTAL PERSONAL SERVICES	3,460,105	0	3,460,105
2133 EMPLOYEE PHYSICALS	75	0	75
2170 ADMINISTRATIVE SERVICES	2,050	0	2,050
2181 FOOD SERVICES	34,700	0	34,700
2182 LAUNDRY SER AGREEMENT	56,000	0	56,000
2183 LABORATORY SERVICES	200	0	200
2184 JANITORIAL SERVICES	50,000	0	50,000
2185 WASTE REM/RECY SER AGREE	293,500	0	293,500
2187 PEST CONTROL SERVICES	5,800	0	5,800
2193 TRANSPORTATION SERV	500	0	500
2199 MISC CONTRACTUAL SERVICE	1,188,831	0	1,188,831
2200 UTILITY/ENERGY SERVICES	604,455	0	604,455
2300 REPAIR SERVICES	116,960	0	116,960
2400 MAINTENANCE AGREEMENTS	29,903	0	29,903
2500 RENTALS/LEASES	193,013	0	193,013
2700 TRAVEL&OTHER EMPLOYEE EX	99,387	0	99,387
2800 COMMUNICATION& DATA PROC	594,262	0	594,262
2900 OTHER SERVICES	131,449	0	131,449
TOTAL PURCHASED SERVICES	3,401,085	0	3,401,085
3100 GENERAL ADMIN SUPPLIES	66,550	0	66,550
3200 FACILITY & HARDWARE SUPP	314,400	0	314,400
3300 VEHICLE/EQUIP OPER SUPP	48,697	0	48,697
3500 CLOTHING & RECREAT SUPP	6,100	0	6,100
3800 PURCHASES FOR RESALE	300	0	300
3900 OTHER MATERIALS & SUPP	110,000	0	110,000
TOTAL SUPPLIES	546,047	0	546,047
4500 EQUIPMENT	67,595	0	67,595
4600 ART, OTH ARTIFACTS & LIT	100	0	100

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

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53750 DACS-STATE FAIR

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
4700 INTANGIBLE ASSETS	1,000	0	1,000

TOTAL PROPERTY, PLANT & EQUIPMT	68,695	0	68,695

5100 LEGAL, LICENSE & PERMIT CT	25,350	0	25,350
5200 PENSION PAYMENTS	1,149	0	1,149
5800 OTHER ADMIN EXPENSES	17,581	0	17,581
5900 OTHER EXPENSES	1,638,640	0	1,638,640

TOTAL OTHER EXPENSES & ADJUSTM	1,682,720	0	1,682,720

8010 DEPENDENT CARE ASST PLAN	475	0	475
8101 TRANSFER TO NCDA 13700	205,161	0	205,161

TOTAL INTRAGOVERNMENTAL TRANSA	205,636	0	205,636

TOTAL REQUIREMENTS	9,364,288	0	9,364,288

ESTIMATED RECEIPTS			

4150 FOOD & VENDING SVC	175,846	0	175,846
4190 OTHER SALES & SERVICES	109,500	0	109,500
4321 SALE OF SURPL PROP-NONO	5,500	0	5,500
4410 RENTAL OF REAL PROPERTY	3,236,296	0	3,236,296
5700 GATE/ADMISSION FEES	4,721,326	0	4,721,326
5900 OTHER LIC, FEES/PERMITS	14,000	0	14,000
7992 IMPREST CASH REDEPOSIT	1,102,000	0	1,102,000

TOTAL RECEIPTS	9,364,468	0	9,364,468

CHANGE IN FUND BALANCE	180	0	180

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OFFICE OF STATE BUDGET AND MANAGEMENT

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BUDGET PREPARATION SYSTEM

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POSITION COUNTS

SUMMARY BY FUND

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DESCRIPTION

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ORIGINAL

2004-05
REVISION

2004-05
REVISED

REQUIREMENTS

5110 ADMINISTRATION	38.000	.000	38.000
5150 HORSE & LIVESTOCK FACILI	5.000	.000	5.000

TOTAL REQUIREMENTS	43.000	.000	43.000

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

1212 SPA-REG SALARIES-RECPT	43.000	.000	43.000

TOTAL REQUIREMENTS	43.000	.000	43.000
