



**STATE OF NORTH CAROLINA  
OFFICE OF STATE BUDGET AND MANAGEMENT**

The General Assembly of 2013 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 for the fiscal years 2013-15, July 1, 2013 to June 30, 2015, for the use of

**CAMPUS/AGENCY NAME: Department of Administration - General Fund**

**Code: 14100**

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	<b>2013-2014</b>	<b>2014-2015</b>
Total Requirements	\$110,364,202	\$110,206,512
Less Estimated Receipts	\$42,797,177	\$43,159,479
<b>Net Appropriation</b>	<b>\$67,567,025</b>	<b>\$67,047,033</b>



**STATE OF NORTH CAROLINA  
OFFICE OF STATE BUDGET AND MANAGEMENT**

The General Assembly of 2013 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 for the fiscal years 2013-15, July 1, 2013 to June 30, 2015, for the use of

**CAMPUS/AGENCY NAME: Department of Administration - Special Fund**

**Code: 24100**

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	<b>2013-2014</b>	<b>2014-2015</b>
Total Requirements	\$33,466,959	\$34,613,258
Less Estimated Receipts	\$24,706,469	\$24,706,469
<b>Change in Fund Balance</b>	<b>(\$8,760,490)</b>	<b>(\$9,906,789)</b>



**STATE OF NORTH CAROLINA  
OFFICE OF STATE BUDGET AND MANAGEMENT**

The General Assembly of 2013 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 for the fiscal years 2013-15, July 1, 2013 to June 30, 2015, for the use of

**CAMPUS/AGENCY NAME: Department of Administration - Special Revenue**

**Code: 24102**

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	<b>2013-2014</b>	<b>2014-2015</b>
Total Requirements	\$673,562	\$673,562
Less Estimated Receipts	\$619,526	\$619,526
<b>Change in Fund Balance</b>	<b>(\$54,036)</b>	<b>(\$54,036)</b>



**STATE OF NORTH CAROLINA  
OFFICE OF STATE BUDGET AND MANAGEMENT**

The General Assembly of 2013 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 for the fiscal years 2013-15, July 1, 2013 to June 30, 2015, for the use of

**CAMPUS/AGENCY NAME: Department of Administration - Special Revenue - Interest Earning      24105      Code:**

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	<b>2013-2014</b>	<b>2014-2015</b>
Total Requirements	\$4,145,566	\$4,145,566
Less Estimated Receipts	\$4,145,759	\$4,145,759
<b>Change in Fund Balance</b>	<b>\$193</b>	<b>\$193</b>



**STATE OF NORTH CAROLINA  
OFFICE OF STATE BUDGET AND MANAGEMENT**

The General Assembly of 2013 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 for the fiscal years 2013-15, July 1, 2013 to June 30, 2015, for the use of

**CAMPUS/AGENCY NAME: Department of Administration Capital Improvement 2013**

**Code: 41301**

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	<b>2013-2014</b>	<b>2014-2015</b>
Total Requirements	\$725,000	
<b>Change in Fund Balance</b>	<b>(\$725,000)</b>	



**STATE OF NORTH CAROLINA  
OFFICE OF STATE BUDGET AND MANAGEMENT**

The General Assembly of 2013 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 for the fiscal years 2013-15, July 1, 2013 to June 30, 2015, for the use of

**CAMPUS/AGENCY NAME: Department of Administration - Enterprise Fund**

**Code: 54100**

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	<b>2013-2014</b>	<b>2014-2015</b>
Total Requirements	\$4,000	\$4,000
Less Estimated Receipts	\$4,000	\$4,000
<b>Change in Fund Balance</b>	<b>\$0</b>	<b>\$0</b>



**STATE OF NORTH CAROLINA  
OFFICE OF STATE BUDGET AND MANAGEMENT**

The General Assembly of 2013 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 for the fiscal years 2013-15, July 1, 2013 to June 30, 2015, for the use of

**CAMPUS/AGENCY NAME: Department of Administration - Trust**

**Code: 64100**

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	<b>2013-2014</b>	<b>2014-2015</b>
Total Requirements	\$11,000	\$11,000
Less Estimated Receipts	\$1,000	\$1,000
<b>Change in Fund Balance</b>	<b>(\$10,000)</b>	<b>(\$10,000)</b>



**STATE OF NORTH CAROLINA  
OFFICE OF STATE BUDGET AND MANAGEMENT**

The General Assembly of 2013 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 for the fiscal years 2013-15, July 1, 2013 to June 30, 2015, for the use of

**CAMPUS/AGENCY NAME: Veterans Administration - Eastern Nursing Home**

**Code: 64106**

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	<b>2013-2014</b>	<b>2014-2015</b>
Total Requirements	\$19,310,996	\$19,310,996
Less Estimated Receipts	\$19,310,996	\$19,310,996
<b>Change in Fund Balance</b>	<b>\$0</b>	<b>\$0</b>





**STATE OF NORTH CAROLINA  
OFFICE OF STATE BUDGET AND MANAGEMENT**

The General Assembly of 2013 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 for the fiscal years 2013-15, July 1, 2013 to June 30, 2015, for the use of

**CAMPUS/AGENCY NAME: Department of Administration - Internal**

**Code: 74100**

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	<b>2013-2014</b>	<b>2014-2015</b>
Total Requirements	\$70,849,508	\$70,849,508
Less Estimated Receipts	\$76,712,774	\$76,712,774
<b>Change in Fund Balance</b>	<b>\$5,863,266</b>	<b>\$5,863,266</b>



**STATE OF NORTH CAROLINA  
OFFICE OF STATE BUDGET AND MANAGEMENT**

The General Assembly of 2013 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 for the fiscal years 2013-15, July 1, 2013 to June 30, 2015, for the use of

**CAMPUS/AGENCY NAME: Department of Administration - Internal Service - Special**

**Code: 74103**

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	<b>2013-2014</b>	<b>2014-2015</b>
Total Requirements	\$1,835,325	\$1,835,325
Less Estimated Receipts	\$1,835,722	\$1,835,722
<b>Change in Fund Balance</b>	<b>\$397</b>	<b>\$397</b>



**Certified Budget - Original (BD307)  
Summary By Purpose  
Biennium 2013-15**

**130-Department of Administration  
14100-Department of Administration - General Fund  
Requirements**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
1111	Office of the Secretary	\$1,523,322	\$1,523,322	13.000	13.000
1121	Department of Administration - Fiscal Management	\$1,808,305	\$1,808,305	25.000	25.000
1122	Department of Administration - Personnel	\$762,259	\$762,259	10.000	10.000
1123	Office for Historically Underutilized Businesses	\$637,366	\$518,258	9.000	7.000
1124	Justice for Sterile Victims	\$130,000	\$130,000	(1.000)	(1.000)
1230	Non-Public Education	\$425,793	\$425,793	5.750	5.750
1241	Management Information Systems	\$1,189,675	\$1,189,675	11.000	11.000
1311	Office of State Personnel	\$7,231,880	\$7,156,880	60.500	60.500
1411	State Construction Office	\$5,872,373	\$5,872,373	56.000	56.000
1412	State Property Office	\$2,120,935	\$2,120,935	27.001	27.001
1421	Facilities Management Division	\$32,994,501	\$32,994,501	157.250	157.250
1511	Purchasing and Contract	\$3,235,582	\$3,235,582	36.100	36.100
1731	NC Council for Women and Domestic Violence Commission	\$689,526	\$689,526	9.000	9.000
1732	Displaced Homemakers	\$1,741,394	\$0	0.000	0.000
1734	Sexual Assault Program	\$2,893,190	\$2,893,190	0.360	0.360
1741	Human Relations Commission	\$528,750	\$528,750	6.238	6.238
1742	Martin Luther King Commission	\$23,378	\$23,378	0.000	0.000
1761	Youth Advocacy and Involvement Office	\$526,252	\$526,252	5.000	5.000
1771	Veterans Affairs - Administration	\$13,404,472	\$13,336,472	70.900	70.900
1772	State Veterans' Home Program	\$23,788,342	\$23,788,342	9.000	9.000
1781	Domestic Violence Program	\$5,084,944	\$5,084,944	4.640	4.640
1782	Domestic Violence Center	\$2,067,400	\$3,913,212	0.000	0.000
1810	State Ethics Commission	\$1,219,315	\$1,219,315	13.000	13.000
1851	Pension - Surviving Spouse	\$12,000	\$12,000	0.000	0.000
1861	Commission on Indian Affairs	\$327,114	\$327,114	4.047	4.047
1900	Reserves and Transfers	\$126,134	\$126,134	0.000	0.000
<b>Total Requirements</b>		<b>\$110,364,202</b>	<b>\$110,206,512</b>	<b>531.786</b>	<b>529.786</b>

**Receipts**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
1111	Office of the Secretary	\$82,144	\$82,144
1121	Department of Administration - Fiscal Management	\$674,527	\$674,527
1122	Department of Administration - Personnel	\$182,253	\$182,253
1123	Office for Historically Underutilized Businesses	\$1,000	\$1,000
1241	Management Information Systems	\$372,632	\$372,632
1311	Office of State Personnel	\$113,506	\$113,506
1411	State Construction Office	\$636,202	\$636,202
1412	State Property Office	\$1,191,870	\$1,191,870
1421	Facilities Management Division	\$4,013,554	\$4,013,554
1511	Purchasing and Contract	\$1,218,859	\$1,476,743
1732	Displaced Homemakers	\$1,741,394	\$0



**Certified Budget - Original (BD307)  
Summary By Purpose  
Biennium 2013-15**

**130-Department of Administration**

**14100-Department of Administration - General Fund**

**Receipts**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
1771	Veterans Affairs - Administration	\$6,534,740	\$6,534,740		
1772	State Veterans' Home Program	\$23,785,816	\$23,785,816		
1782	Domestic Violence Center	\$2,067,400	\$3,913,212		
1810	State Ethics Commission	\$55,146	\$55,146		
1900	Reserves and Transfers	\$126,134	\$126,134		
<b>Total Receipts</b>		<b>\$42,797,177</b>	<b>\$43,159,479</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$67,567,025</b>	<b>\$67,047,033</b>	<b>531.786</b>	<b>529.786</b>



**Certified Budget - Original (BD307)  
Summary By Purpose  
Biennium 2013-15**

**130-Department of Administration  
24100-Department of Administration - Special Fund  
Requirements**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
2264	Agency for Public Telecommunication	\$0	\$0	3.000	3.000
2313	Office of State Personnel - Computer Lab	\$270,378	\$270,378	2.000	2.000
2314	Office of State Personnel - Supervisory Training Program	\$55,421	\$55,421	0.000	0.000
2317	Personnel Development Center User Fee	\$12,000	\$12,000	0.000	0.000
2318	Professional Development and Training	\$146,286	\$146,286	0.000	0.000
2326	State Employee Incentive Bonus Program - Education/Training	\$25,000	\$25,000	0.000	0.000
2327	NCflex Operations	\$3,788,729	\$3,788,729	6.000	6.000
2514	Reserve - E-Commerce Initiative	\$28,079,670	\$29,225,969	2.900	2.900
2745	Fair Housing Assistance	\$179,455	\$179,455	6.442	6.442
2764	NC Youth Legislative Assembly / SADD	\$83,263	\$83,263	0.000	0.000
2791	License to Give Trust Fund Commission	\$484,394	\$484,394	0.600	0.600
2865	Indian Talent Search	\$340,787	\$340,787	4.000	4.000
2884	Workforce Investment Act Program - Indian Affairs	\$1,576	\$1,576	3.250	3.250
<b>Total Requirements</b>		<b>\$33,466,959</b>	<b>\$34,613,258</b>	<b>28.192</b>	<b>28.192</b>

**Receipts**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
2313	Office of State Personnel - Computer Lab	\$270,435	\$270,435
2314	Office of State Personnel - Supervisory Training Program	\$55,421	\$55,421
2317	Personnel Development Center User Fee	\$12,000	\$12,000
2318	Professional Development and Training	\$151,286	\$151,286
2326	State Employee Incentive Bonus Program - Education/Training	\$20,193	\$20,193
2327	NCflex Operations	\$3,788,729	\$3,788,729
2514	Reserve - E-Commerce Initiative	\$19,278,784	\$19,278,784
2745	Fair Housing Assistance	\$220,991	\$220,991
2764	NC Youth Legislative Assembly / SADD	\$83,263	\$83,263
2791	License to Give Trust Fund Commission	\$484,394	\$484,394
2865	Indian Talent Search	\$340,973	\$340,973
<b>Total Receipts</b>		<b>\$24,706,469</b>	<b>\$24,706,469</b>

<b>Change in Fund Balance/Total FTE Count</b>	<b>(\$8,760,490)</b>	<b>(\$9,906,789)</b>	<b>28.192</b>	<b>28.192</b>
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**Certified Budget - Original (BD307)  
Summary By Purpose  
Biennium 2013-15**

**130-Department of Administration  
24102-Department of Administration - Special Revenue  
Requirements**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
2227	Veterans Affairs - Burial	\$440,351	\$440,351	10.000	10.000
2229	AJ Fletcher - Education	\$20,000	\$20,000	0.000	0.000
2241	Action Partnership Program	\$36,439	\$36,439	0.000	0.000
2244	Community Service Project	\$0	\$0	4.700	4.700
2248	Energy Assistance	\$87,688	\$87,688	0.701	0.701
2265	NC Health and Wellness Trust Fund Commission	\$0	\$0	1.800	1.800
2322	Alien Reporting Complaints	\$1,584	\$1,584	0.000	0.000
2413	GIS Database Enhancement	\$15,000	\$15,000	0.000	0.000
2512	E-Procurement	\$2,500	\$2,500	0.000	0.000
2513	Cooperative Rebate	\$70,000	\$70,000	0.000	0.000
<b>Total Requirements</b>		<b>\$673,562</b>	<b>\$673,562</b>	<b>17.201</b>	<b>17.201</b>

**Receipts**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
2227	Veterans Affairs - Burial	\$440,351	\$440,351
2229	AJ Fletcher - Education	\$20,000	\$20,000
2241	Action Partnership Program	\$36,439	\$36,439
2248	Energy Assistance	\$87,736	\$87,736
2513	Cooperative Rebate	\$35,000	\$35,000
<b>Total Receipts</b>		<b>\$619,526</b>	<b>\$619,526</b>

<b>Change in Fund Balance/Total FTE Count</b>	<b>(\$54,036)</b>	<b>(\$54,036)</b>	<b>17.201</b>	<b>17.201</b>
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**Certified Budget - Original (BD307)  
Summary By Purpose  
Biennium 2013-15**

**130-Department of Administration**

**24105-Department of Administration - Special Revenue - Interest Earning**

**Requirements**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
2868	HUD Section 8 Voucher Program	\$4,145,566	\$4,145,566	7.000	7.000
<b>Total Requirements</b>		<b>\$4,145,566</b>	<b>\$4,145,566</b>	<b>7.000</b>	<b>7.000</b>

**Receipts**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
2868	HUD Section 8 Voucher Program	\$4,145,759	\$4,145,759
<b>Total Receipts</b>		<b>\$4,145,759</b>	<b>\$4,145,759</b>

<b>Change in Fund Balance/Total FTE Count</b>	<b>\$193</b>	<b>\$193</b>	<b>7.000</b>	<b>7.000</b>
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**Certified Budget - Original (BD307)  
Summary By Purpose  
Biennium 2013-15**

**130-Department of Administration**

**41301-Department of Administration Capital Improvement 2013**

**Requirements**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
4S01	Sandhills State Veterans Facility – Committal Enclosure	\$125,000		0.000	0.000
4S02	Goldsboro State Veterans' Cemetery	\$600,000		0.000	0.000
<b>Total Requirements</b>		<b>\$725,000</b>		<b>0.000</b>	<b>0.000</b>
<b>Change in Fund Balance/Total FTE Count</b>		<b>(\$725,000)</b>		<b>0.000</b>	<b>0.000</b>





**Certified Budget - Original (BD307)  
Summary By Purpose  
Biennium 2013-15**

**130-Department of Administration**

**54100-Department of Administration - Enterprise Fund**

**Requirements**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
5181	Riverside Golf Course	\$4,000	\$4,000	0.000	0.000
<b>Total Requirements</b>		<b>\$4,000</b>	<b>\$4,000</b>	<b>0.000</b>	<b>0.000</b>

**Receipts**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
5181	Riverside Golf Course	\$4,000	\$4,000
<b>Total Receipts</b>		<b>\$4,000</b>	<b>\$4,000</b>

<b>Change in Fund Balance/Total FTE Count</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>
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**Certified Budget - Original (BD307)  
Summary By Purpose  
Biennium 2013-15**

**130-Department of Administration  
64100-Department of Administration - Trust  
Requirements**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
6111	Reserve - Unemployment	\$10,000	\$10,000	0.000	0.000
6761	YAIO Youth Endowment Fund	\$1,000	\$1,000	0.000	0.000
<b>Total Requirements</b>		<b>\$11,000</b>	<b>\$11,000</b>	<b>0.000</b>	<b>0.000</b>

**Receipts**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
6761	YAIO Youth Endowment Fund	\$1,000	\$1,000
<b>Total Receipts</b>		<b>\$1,000</b>	<b>\$1,000</b>

<b>Change in Fund Balance/Total FTE Count</b>	<b>(\$10,000)</b>	<b>(\$10,000)</b>	<b>0.000</b>	<b>0.000</b>
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**Certified Budget - Original (BD307)  
Summary By Purpose  
Biennium 2013-15**

**130-Department of Administration  
64106-Veterans Administration - Eastern Nursing Home  
Requirements**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
6771	NC Veterans Home - Fayetteville	\$10,966,582	\$10,966,582	0.000	0.000
6773	NC Veterans Home - Salisbury	\$8,344,414	\$8,344,414	0.000	0.000
<b>Total Requirements</b>		<b>\$19,310,996</b>	<b>\$19,310,996</b>	<b>0.000</b>	<b>0.000</b>

**Receipts**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
6771	NC Veterans Home - Fayetteville	\$10,966,582	\$10,966,582
6773	NC Veterans Home - Salisbury	\$8,344,414	\$8,344,414
<b>Total Receipts</b>		<b>\$19,310,996</b>	<b>\$19,310,996</b>

<b>Change in Fund Balance/Total FTE Count</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>
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**Certified Budget - Original (BD307)  
Summary By Purpose  
Biennium 2013-15**

**130-Department of Administration  
74100-Department of Administration - Internal  
Requirements**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
7211	Motor Fleet Management	\$40,799,693	\$40,799,693	48.000	48.000
7215	State Surplus Property	\$1,825,534	\$1,825,534	29.250	29.250
7218	Mail Service Center	\$5,077,567	\$5,077,567	82.000	82.000
7310	Federal Surplus Property	\$712,565	\$712,565	8.750	8.750
7511	Temporary Solutions Program	\$22,434,149	\$22,434,149	7.500	7.500

**Total Requirements** **\$70,849,508** **\$70,849,508** **175.500** **175.500**

**Receipts**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
7211	Motor Fleet Management	\$46,662,012	\$46,662,012
7215	State Surplus Property	\$1,826,311	\$1,826,311
7218	Mail Service Center	\$5,079,869	\$5,079,869
7310	Federal Surplus Property	\$710,138	\$710,138
7511	Temporary Solutions Program	\$22,434,444	\$22,434,444

**Total Receipts** **\$76,712,774** **\$76,712,774**

**Change in Fund Balance/Total FTE Count** **\$5,863,266** **\$5,863,266** **175.500** **175.500**



**Certified Budget - Original (BD307)  
Summary By Purpose  
Biennium 2013-15**

**130-Department of Administration**

**74103-Department of Administration - Internal Service - Special  
Requirements**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
7251	State Parking System	\$1,835,325	\$1,835,325	14.750	14.750
<b>Total Requirements</b>		<b>\$1,835,325</b>	<b>\$1,835,325</b>	<b>14.750</b>	<b>14.750</b>
<b>Receipts</b>					
<b>Fund Code</b>	<b>Fund Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
7251	State Parking System	\$1,835,722	\$1,835,722		
<b>Total Receipts</b>		<b>\$1,835,722</b>	<b>\$1,835,722</b>		
<b>Change in Fund Balance/Total FTE Count</b>		<b>\$397</b>	<b>\$397</b>	<b>14.750</b>	<b>14.750</b>



**Certified Budget - Original (BD307)  
Summary By Account  
Biennium 2013-15**

**130-Department of Administration  
14100-Department of Administration - General Fund  
Requirements  
PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531111	EPA-REG SALARIES-APPRO	\$1,707,119	\$1,707,119	18.315	18.315
531112	EPA-REG SALARIES-RECPT	\$76,988	\$76,988	0.685	0.685
531141	SEC/COUNCIL OF ST SAL-APP	\$121,808	\$121,808	1.000	1.000
531161	EPA-TIME LIMITED SAL-APP	\$0	\$0	(1.000)	(1.000)
531211	SPA-REG SALARIES-APPRO	\$22,473,397	\$22,388,419	449.599	447.599
531212	SPA-REG SALARIES-RECPT	\$2,966,675	\$2,941,688	61.187	61.187
531221	SPA TIME LIMITED SAL-APP	\$90,538	\$90,538	0.000	0.000
531222	SPA TIME LIMITEDSAL-REC	\$108,270	\$108,270	2.000	2.000
531311	REG(N S) TEMP WAGES-APPR	\$36,914	\$36,914	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$30,500	\$30,500	0.000	0.000
531351	STU TEMP WAGES - APPRO	\$163,106	\$163,106	0.000	0.000
531411	OT PAY - APPROPRIATED	\$279,896	\$279,896	0.000	0.000
531412	OT PAY - RECEIPTS	\$1,116	\$1,116	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$8,460	\$8,460	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	\$42	\$42	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$100,874	\$100,874	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	\$33,464	\$33,464	0.000	0.000
531441	CALLBK/STBY PREM PAY-APPR	\$62,896	\$62,896	0.000	0.000
531442	CALLBK/STBY PREM PAY-RECT	\$50	\$50	0.000	0.000
531452	DUAL EMPL WAGES - RECPTS	\$2,333	\$2,333	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$549,299	\$549,299	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$31,898	\$31,898	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$1,915,929	\$1,909,428	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$231,728	\$229,817	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$3,693,474	\$3,673,566	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$274,009	\$274,009	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$2,531,887	\$2,519,928	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$520,694	\$514,280	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$7,988	\$7,988	0.000	0.000
531575	EMPLOYEE ASSISTANCE PROGR	\$2	\$2	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$33	\$33	0.000	0.000
531625	ST DISABIL-UNDESIG/UNIV	\$1,000	\$1,000	0.000	0.000
531627	ST DISABILITY PMT-APPROP	\$7,087	\$7,087	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$137,240	\$137,240	0.000	0.000
531632	WRKER COMP-TEMP DIS PAYMN	\$98,562	\$98,562	0.000	0.000
531641	INMATE LABOR	\$25,000	\$25,000	0.000	0.000
531649	OTH SPECIAL PROGRAM WAGES	\$56,000	\$56,000	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$19,461	\$19,461	0.000	0.000

<b>Total PERSONAL SERVICES</b>	<b>\$38,365,737</b>	<b>\$38,209,079</b>	<b>531.786</b>	<b>529.786</b>
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**PURCHASED SERVICES**



**Certified Budget - Original (BD307)  
Summary By Account  
Biennium 2013-15**

**130-Department of Administration  
14100-Department of Administration - General Fund  
Requirements  
PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532110	LEGAL SERVICES	\$95,923	\$95,923
532120	FINAN/AUDIT SERVICES	\$9,000	\$9,000
532132	OTHER PROVIDED MED SER	\$22,918,929	\$22,918,929
532133	EMPLYEE/EMPLYMENT PHYSICA	\$12,518	\$12,518
532140	OTH INFORMATION TECH SVCS	\$59,989	\$59,989
532143	LAN SUPPORT SERVICES	\$26,015	\$26,015
532144	PC/PRINTER SUPPORT SVC	\$475,004	\$457,004
532150	ACADEMIC SERVICES	\$33,500	\$33,500
532160	ENGINEERING SERVICES	\$177,000	\$177,000
532170	ADMIN SERVICES	\$187,152	\$187,152
532181	FOOD SER AGREEMENT	\$7,702	\$6,190
532184	JANITORIAL SER AGREEMENT	\$2,510,243	\$2,510,243
532185	WASTE REM/RECY SER AGREEM	\$406,221	\$406,122
532186	SECURITY SERVICE AGREE	\$18,389	\$18,389
532188	LAWNS & GROUNDS SER AGREE	\$68,000	\$68,000
532191	DUAL EMP PAY TO AGENCY	\$10,065	\$10,065
532192	HONORARIUMS	\$300	\$300
532199	MISC CONTRACTUAL SERVICES	\$487,347	\$486,347
532210	ENRG SER -ELECTRICAL	\$9,457,097	\$9,457,097
532220	ENRG SER -NAT.GAS/PROPANE	\$3,812,259	\$3,812,259
532230	ENRG SER -WATER & SEWER	\$781,768	\$781,768
532241	ENRG SER -FUEL OIL	\$373,308	\$373,308
532244	ENRG SER -CHEM & ADDIT	\$65,176	\$65,176
532310	REPAIRS-BUILDINGS	\$680,639	\$680,639
532320	REPAIRS-OTHER STRUCTURES	\$35,000	\$35,000
532331	REPAIRS-MOTOR VEHICLES	\$45,040	\$45,040
532332	REPAIRS-OTH COMPUTER EQP	\$5,627	\$5,627
532333	REPAIRS-OTHER EQUIPMENT	\$91,985	\$91,435
532337	REPAIRS-PC/PRINTER	\$2,605	\$2,605
532390	REPAIRS-OTHER	\$28,235	\$28,235
532410	MAINT AGREEMNT-BUILDINGS	\$257,320	\$257,320
532430	MAINT AGREEMENT-EQUIP	\$478,627	\$476,127
532441	MAINT AGRMT-OTHER SOFTWARE	\$864,130	\$864,130
532447	MAINT AGREE-PC/PRINTER	\$4,700	\$4,700
532448	MAINT AGREE-PC SOFTWARE	\$1,600	\$1,600
532449	MAINT AGREE-SERVER SOFTWR	\$17,400	\$17,400
532490	MAINT AGREEMENT-OTHER	\$600	\$600
532512	RENT/LEASE-BLDINGS/OFFICE	\$321,992	\$281,775
532513	RENT/LEASE-OTH FACILITIES	\$4,704	\$4,704
532521	RENT/LEASE-MOTOR VEHICLES	\$1,000	\$1,000
532523	RENT/LEASE-VOICE COMM EQU	\$397	\$397



**Certified Budget - Original (BD307)  
Summary By Account  
Biennium 2013-15**

**130-Department of Administration  
14100-Department of Administration - General Fund  
Requirements  
PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532524	RENT/LEASE-GEN OFF EQUIP	\$6,388	\$1,001
532590	RENT/LEASE OTHER PROPERTY	\$11,719	\$11,719
532711	TRANSP AIR - IN STATE	\$71	\$71
532712	TRANS AIR-OUT STATE,IN US	\$9,814	\$9,814
532714	TRANSP-GRND - IN STATE	\$314,046	\$313,704
532715	TRANS GRND-OUT STA,IN US	\$3,185	\$3,185
532718	TRANS OTH-OUTSTATE, IN US	\$153	\$153
532721	LODGING - IN STATE	\$41,402	\$41,251
532722	LODGING-OUT STATE, IN US	\$17,940	\$17,940
532724	MEALS - IN STATE	\$34,023	\$33,846
532725	MEALS-OUT OF STATE,IN US	\$6,082	\$6,082
532727	MISC - IN STATE	\$3,132	\$3,127
532728	MISC - OUT STATE, IN US	\$854	\$854
532731	BD/NON-EMPLOYEE TRANSP	\$31,596	\$31,296
532732	BD/NON-EMPLOYEE SUBSIS	\$24,277	\$24,077
532810	BUNDLED VOICE/DATA	\$2,935	\$2,935
532811	TELEPHONE SERVICE	\$219,001	\$219,001
532812	TELECOMMUN DATA CHRG	\$175,845	\$175,845
532813	TELECONFERENCE CHARGES	\$106	\$106
532814	CELLULAR PHONE SERVICES	\$69,105	\$69,105
532815	EMAIL AND CALENDARING	\$70,987	\$69,702
532816	VIDEO TRANSMISSION CHARGE	\$1,300	\$1,300
532817	INTERNET SERV PROV CHARGE	\$4,672	\$4,622
532821	COMPUTER/DATA PROCESS SVC	\$204,999	\$202,999
532822	MANAGED LAN SVC CHARGE	\$190,354	\$190,354
532840	POSTAGE, FREIGHT & DELIV	\$142,929	\$142,465
532850	PRINT,BIND,DUPLICATE	\$36,137	\$33,372
532860	ADVERTISING	\$9,263	\$8,680
532911	PROPERTY-INSURANCE	\$145,557	\$145,557
532913	LIABILITY INSURANCE	\$6,097	\$6,082
532920	BONDING	\$2,488	\$2,488
532930	REGISTRATION FEES	\$38,557	\$37,507
532941	EMP EDUCATION ASSIST PROG	\$15,443	\$15,443
532942	OTHER EMP EDUCATIONAL EXP	\$15,125	\$15,100
<b>Total PURCHASED SERVICES</b>		<b>\$46,690,088</b>	<b>\$46,611,411</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$167,349	\$162,797
533120	DATA PROCESSING SUPPLIES	\$35,439	\$34,939





**Certified Budget - Original (BD307)  
Summary By Account  
Biennium 2013-15**

**130-Department of Administration  
14100-Department of Administration - General Fund  
Requirements  
SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533130	PHOTOGRAPHIC SUPPLIES	\$1,862	\$1,862
533140	ENGINEER/DRAFT SUPPLIES	\$100	\$100
533150	SECURITY & SAFETY SUPP	\$19,692	\$19,642
533190	OTHER ADMIN SUPPLIES	\$8,646	\$8,296
533210	JANITORIAL SUPPLIES	\$515,365	\$515,365
533240	CARPENTRY & HARDWARE SUPP	\$14,076	\$14,076
533250	AGRICULTURL/ANIMAL SUPPLY	\$32,543	\$32,543
533260	SAND,GRAVEL,CONCRETE SUPP	\$20,000	\$20,000
533290	OTHER FACILITY & HARDWARE	\$47,772	\$47,656
533310	GASOLINE	\$108,659	\$108,659
533320	DIESEL FUEL	\$4,253	\$4,253
533330	OIL, LUBRICANTS, FLUIDS	\$7,073	\$7,073
533340	TIRES & TUBES	\$2,533	\$2,533
533350	MOTOR VEH REPLCEMNT PARTS	\$8,800	\$8,800
533510	CLOTHING & UNIFORMS	\$58,294	\$58,294
533720	EDUCATIONAL SUPPLIES	\$21,067	\$21,067
533800	PURCHASES FOR RESALE	\$261,700	\$261,700
533900	OTHER MATERIALS & SUPP	\$212,185	\$211,810
<b>Total SUPPLIES</b>		<b>\$1,547,408</b>	<b>\$1,541,465</b>

**PROPERTY,PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534120	LEGAL&RECORDING FEES-LAND	\$1,100	\$1,100
534431	OTH STR-GENERAL CONTRACTS	\$3,000	\$3,000
534511	FURN-OFFICE	\$34,604	\$33,804
534512	FURN-RESIDENTIAL	\$20,800	\$20,800
534521	OFFICE EQUIPMENT	\$107,074	\$60,574
534527	EQUIP-AGRICULTURAL	\$10,180	\$10,180
534528	EQUIP-VOICE COMMUNICATION	\$8,298	\$8,298
534530	OTHER DP EQUIPMENT	\$76,451	\$1,000
534534	PC/PRINTER EQUIPMENT	\$24,325	\$24,325
534535	SERVER EQUIPMENT	\$1,000	\$1,000
534539	OTHER EQUIPMENT	\$77,556	\$77,556
534541	AUTOS, TRUCKS, & BUSES	\$145,000	\$145,000
534711	OTHER COMPUTER SOFTWARE	\$1,700	\$1,500
534713	PC SOFTWARE	\$35,127	\$29,527
534714	SERVER SOFTWARE	\$8,500	\$8,500
<b>Total PROPERTY,PLANT &amp; EQUIPMENT</b>		<b>\$554,715</b>	<b>\$426,164</b>

**OTHER EXPENSES AND ADJUSTMENTS**



**Certified Budget - Original (BD307)  
Summary By Account  
Biennium 2013-15**

**130-Department of Administration  
14100-Department of Administration - General Fund  
Requirements**

**OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
535111	LEGAL SETTLEMENTS	\$37,500	\$37,500
535112	TORT CLAIMS	\$1,651	\$1,651
535120	LICENSES & PERMIT COSTS	\$30,038	\$30,038
535219	OTHER PENSION/SUPPLEMENTS	\$12,000	\$12,000
535314	OTHER PRINCIPAL PAYMENTS	\$1,929,161	\$1,929,161
535324	OTHER INTEREST PAYMENTS	\$735,453	\$735,453
535660	SVC CHRG-SALE SURPLUS	\$225	\$225
535830	MEMBERSHIP DUES&SUBSCRIPT	\$49,692	\$49,092
535840	SERVICE & OTHER AWARDS	\$6,297	\$6,297
535890	OTHER ADMIN EXPENSE	\$1,065	\$1,065
535900	OTHER EXPENSES	\$59,388	\$43,076
<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$2,862,470</b>	<b>\$2,845,558</b>

**AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
536425	GOV DIS HOMEMAKER DIV FEE	\$314,000	\$0
536434	GOV RAPE CRISIS APPROP	\$44,678	\$44,678
536481	GOV DOM VIO APPROP	\$182,500	\$182,500
536482	GOV DOMES VIO MAR LIC FEE	\$50,000	\$50,000
536483	GOV-DOM VIOL-DIVORCE FEES	\$17,400	\$17,400
536810	EDUC AWAR-APPROP GRANTS	\$400,000	\$400,000
536910	AID TO COUNTIES	\$138,000	\$138,000
536E25	NGO DIS HOMEMAKER DIV FE	\$1,302,761	\$0
536E34	NGO RAPE CRISIS APPROP	\$2,819,092	\$2,819,092
536E81	NGO DOM VIO APPROP	\$4,678,198	\$4,678,198
536E82	NGO DOME VIOL MAR LIC FEE	\$1,300,000	\$1,300,000
536E83	NGO-DOM VIOL-DIVORCE FEES	\$700,000	\$700,000
536J00	NON GOV-OTHER ED AWARDS	\$11,292	\$11,292
536K10	ESCHEAT-SCHOLAR-PUB SCH	\$5,834,723	\$5,834,723
536K11	APPROP-SCHOLAR-PUB SCH	\$2,419,302	\$2,419,302
<b>Total AID AND PUBLIC ASSISTANCE</b>		<b>\$20,211,946</b>	<b>\$18,595,185</b>

**RESERVES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
537103	RESV DOMESTIC VIOLENCE		\$1,845,812	0.000	0.000
<b>Total RESERVES</b>			<b>\$1,845,812</b>	<b>0.000</b>	<b>0.000</b>

**INTRA-GOVERNMENTAL TRANSFERS**



**Certified Budget - Original (BD307)  
Summary By Account  
Biennium 2013-15**

**130-Department of Administration  
14100-Department of Administration - General Fund  
Requirements**

**INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
538107	TSF TO B/C 74100	\$5,704	\$5,704
538148	INTRA CODE TRANSFER	\$126,134	\$126,134
<b>Total INTRA-GOVERNMENTAL TRANSFERS</b>		<b>\$131,838</b>	<b>\$131,838</b>
<b>Total Requirements</b>		<b>\$110,364,202</b>	<b>\$110,206,512</b>

**Receipts**

**SALES,SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
434134	PRINT, BIND & DUPLIC SVC	\$200	\$200
434140	MAINTENANCE & REPAIR SVC	\$455,000	\$455,000
434160	PROFESSIONAL SERVICES	\$14,090	\$14,090
434190	OTHER SALES & SERVICES	\$1,000	\$1,000
434310	SALE OF PUBLICATIONS	\$5,700	\$5,700
434320	SALE OF SURPLUS PROPERTY	\$4,385	\$4,385
434390	OTH SALES OF GDS OR PUBL	\$4,000	\$4,000
434410	RENTAL OF REAL PROPERTY	\$2,230,000	\$2,230,000
<b>Total SALES,SERVICE &amp; RENTALS</b>		<b>\$2,714,375</b>	<b>\$2,714,375</b>

**FEES,LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
435200	NON BSNS PERMIT/LIC FEES	\$3,808,794	\$3,913,212
435600	REGISTRATION FEES	\$87,992	\$87,992
435800	TUITION & FEES	\$2,000	\$2,000
<b>Total FEES,LICENSES &amp; FINES</b>		<b>\$3,898,786</b>	<b>\$4,003,204</b>

**MISCELLANEOUS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
437300	INDIRECT(OVERHD) COST REC	\$126,134	\$126,134
437990	OTHER MISC REV-PROGRAM	\$19,900	\$19,900
<b>Total MISCELLANEOUS</b>		<b>\$146,034</b>	<b>\$146,034</b>

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
438102	TRFSR 24100-SPEC FUNDS	\$1,234,999	\$1,492,883
438104	TRFSR 24102 UNBUDGETED	\$11,648	\$11,648
438107	TSFR TO 74100 B/C	\$1,298,181	\$1,298,181
438109	TRANS FROM 24101	\$8,281	\$8,281



**Certified Budget - Original (BD307)  
Summary By Account  
Biennium 2013-15**

**130-Department of Administration**

**14100-Department of Administration - General Fund**

**Receipts**

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
438110	TRSFR 64106 NC VET TRUST	\$23,785,816	\$23,785,816
438144	TRSFR FROM 40401	\$307,837	\$307,837
438148	INTRA CODE TRSFR	\$60,139	\$60,139
438157	TRSFR STATE TREASURER	\$6,520,964	\$6,520,964
438172	TRSFR FROM DCC & PS	\$117,564	\$117,564
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$33,345,429</b>	<b>\$33,603,313</b>

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
538210	REIM-EMPLOYEES ON LOAN	\$2,512	\$2,512
538301	UTILITIES REIMBURSEMENT	\$870,000	\$870,000
538302	ELEVATOR REIMBURSEMENT	\$60,000	\$60,000
538305	TRASH COLLECTION REIMB	\$85,000	\$85,000
538308	COPIER REIMBURSEMENT	\$1,100	\$1,100
538315	SAL & FB REIMBURSEMENT	\$1,673,516	\$1,673,516
538352	REFUND OF PRIOR YR EXPEND	\$425	\$425
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$2,692,553</b>	<b>\$2,692,553</b>

<b>Total Receipts</b>	<b>\$42,797,177</b>	<b>\$43,159,479</b>
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<b>Net Appropriation/Total FTE Count</b>	<b>\$67,567,025</b>	<b>\$67,047,033</b>	<b>531.786</b>	<b>529.786</b>
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**Certified Budget - Original (BD307)  
Summary By Account  
Biennium 2013-15**

**130-Department of Administration  
24100-Department of Administration - Special Fund  
Requirements  
PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531112	EPA-REG SALARIES-RECPT	\$0	\$0	1.000	1.000
531212	SPA-REG SALARIES-RECPT	\$904,000	\$904,000	27.192	27.192
531312	REG(N S) TEMP WAGES-RECPT	\$9,000	\$9,000	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$6,020	\$6,020	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$69,767	\$69,767	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$96,362	\$96,362	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$73,816	\$73,816	0.000	0.000
531573	WORKER COMP PREMIUMS	\$3,742	\$3,742	0.000	0.000
531575	EMPLOYEE ASSISTANCE PROGR	\$40	\$40	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$577	\$577	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$600	\$600	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$1,163,924</b>	<b>\$1,163,924</b>	<b>28.192</b>	<b>28.192</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532110	LEGAL SERVICES	\$900	\$900
532120	FINAN/AUDIT SERVICES	\$20,000	\$20,000
532140	OTH INFORMATION TECH SVCS	\$2,000	\$2,000
532144	PC/PRINTER SUPPORT SVC	\$29,016	\$29,016
532150	ACADEMIC SERVICES	\$52,832	\$52,832
532170	ADMIN SERVICES	\$3,280,926	\$3,280,926
532181	FOOD SER AGREEMENT	\$2,277	\$2,277
532191	DUAL EMP PAY TO AGENCY	\$7,000	\$7,000
532199	MISC CONTRACTUAL SERVICES	\$66,481	\$66,481
532332	REPAIRS-OTH COMPUTER EQP	\$350	\$350
532333	REPAIRS-OTHER EQUIPMENT	\$350	\$350
532430	MAINT AGREEMENT-EQUIP	\$1,035	\$1,035
532441	MAINT AGRMT-OTHER SOFTWARE	\$272,434	\$272,434
532447	MAINT AGREE-PC/PRINTER	\$245	\$245
532512	RENT/LEASE-BLDINGS/OFFICE	\$4,800	\$4,800
532513	RENT/LEASE-OTH FACILITIES	\$12,646	\$12,646
532523	RENT/LEASE-VOICE COMM EQU	\$1,114	\$1,114
532524	RENT/LEASE-GEN OFF EQUIP	\$550	\$550
532590	RENT/LEASE OTHER PROPERTY	\$720	\$720
532712	TRANS AIR-OUT STATE,IN US	\$10,229	\$10,229
532714	TRANSP-GRND - IN STATE	\$19,539	\$19,539
532715	TRANS GRND-OUT STA,IN US	\$1,004	\$1,004
532717	TRANSP OTHER - IN STATE	\$200	\$200
532718	TRANS OTH-OUTSTATE, IN US	\$332	\$332
532721	LODGING - IN STATE	\$3,207	\$3,207



**Certified Budget - Original (BD307)  
Summary By Account  
Biennium 2013-15**

**130-Department of Administration  
24100-Department of Administration - Special Fund  
Requirements  
PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532722	LODGING-OUT STATE, IN US	\$9,102	\$9,102
532724	MEALS - IN STATE	\$2,742	\$2,742
532725	MEALS-OUT OF STATE,IN US	\$1,835	\$1,835
532727	MISC - IN STATE	\$937	\$937
532728	MISC - OUT STATE, IN US	\$1,050	\$1,050
532731	BD/NON-EMPLOYEE TRANSP	\$17,082	\$17,082
532732	BD/NON-EMPLOYEE SUBSIS	\$86,511	\$86,511
532811	TELEPHONE SERVICE	\$8,442	\$8,442
532812	TELECOMMUN DATA CHRG	\$187,651	\$187,651
532814	CELLULAR PHONE SERVICES	\$550	\$550
532815	EMAIL AND CALENDARING	\$357	\$357
532817	INTERNET SERV PROV CHARGE	\$1,134	\$1,134
532821	COMPUTER/DATA PROCESS SVC	\$150,613	\$150,613
532822	MANAGED LAN SVC CHARGE	\$247,150	\$247,150
532840	POSTAGE, FREIGHT & DELIV	\$17,059	\$17,059
532850	PRINT,BIND,DUPLICATE	\$2,795	\$2,795
532911	PROPERTY-INSURANCE	\$175	\$175
532913	LIABILITY INSURANCE	\$225	\$225
532930	REGISTRATION FEES	\$22,740	\$22,740
532941	EMP EDUCATION ASSIST PROG	\$630	\$630
532942	OTHER EMP EDUCATIONAL EXP	\$115,000	\$115,000
532950	EMP MOVING EXPENSES	\$450	\$450
<b>Total PURCHASED SERVICES</b>		<b>\$4,664,417</b>	<b>\$4,664,417</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$19,359	\$19,359
533120	DATA PROCESSING SUPPLIES	\$2,705	\$2,705
533130	PHOTOGRAPHIC SUPPLIES	\$169	\$169
533150	SECURITY & SAFETY SUPP	\$350	\$350
533190	OTHER ADMIN SUPPLIES	\$272	\$272
533240	CARPENTRY & HARDWARE SUPP	\$260	\$260
533320	DIESEL FUEL	\$50	\$50
533510	CLOTHING & UNIFORMS	\$1,399	\$1,399
533720	EDUCATIONAL SUPPLIES	\$17,225	\$17,225
533800	PURCHASES FOR RESALE	\$66,580	\$66,580
533900	OTHER MATERIALS & SUPP	\$1,369	\$1,369
<b>Total SUPPLIES</b>		<b>\$109,738</b>	<b>\$109,738</b>

**PROPERTY,PLANT & EQUIPMENT**



**Certified Budget - Original (BD307)  
Summary By Account  
Biennium 2013-15**

**130-Department of Administration  
24100-Department of Administration - Special Fund  
Requirements  
PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534511	FURN-OFFICE	\$7,914	\$7,914
534521	OFFICE EQUIPMENT	\$747	\$747
534534	PC/PRINTER EQUIPMENT	\$228	\$228
534711	OTHER COMPUTER SOFTWARE	\$3,882	\$3,882
534713	PC SOFTWARE	\$12,606	\$12,606
<b>Total PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$25,377</b>	<b>\$25,377</b>

**OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
535640	INDIRECT (OVERHEAD) COSTS	\$34,363	\$34,363
535830	MEMBERSHIP DUES&SUBSCRIPT	\$7,889	\$7,889
535840	SERVICE & OTHER AWARDS	\$500	\$500
535900	OTHER EXPENSES	\$20,633	\$20,633
535960	ELECTRONIC PAYMT PROC FEE	\$10,772,106	\$10,772,106
<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$10,835,491</b>	<b>\$10,835,491</b>

**AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
536900	NGO-GRANTS AND AWARDS	\$2,000	\$2,000
536950	PARTICIPANT TRAVEL	\$23,037	\$23,037
536J00	NON GOV-OTHER ED AWARDS	\$409,986	\$409,986
<b>Total AID AND PUBLIC ASSISTANCE</b>		<b>\$435,023</b>	<b>\$435,023</b>

**RESERVES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
537112	RESV-E-COMMERCE INITIATIV	\$7,430,815	\$7,430,815	0.000	0.000
<b>Total RESERVES</b>		<b>\$7,430,815</b>	<b>\$7,430,815</b>	<b>0.000</b>	<b>0.000</b>

**INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
538101	TRANSFER 14100 GEN FUND	\$1,218,659	\$1,476,543
538111	TRANSFR TO NONTAX REVENUE	\$7,582,227	\$8,470,642
538146	TSF IDC #2 CHILLER COST	\$1,288	\$1,288
<b>Total INTRA-GOVERNMENTAL TRANSFERS</b>		<b>\$8,802,174</b>	<b>\$9,948,473</b>

<b>Total Requirements</b>	<b>\$33,466,959</b>	<b>\$34,613,258</b>
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**Receipts**



**Certified Budget - Original (BD307)  
Summary By Account  
Biennium 2013-15**

**130-Department of Administration  
24100-Department of Administration - Special Fund**

**Receipts**

**GRANTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
432420	MISC GIFTS	\$5,000	\$5,000
432568	GRANT CCPS-GOV CRIME COMM	\$9,999	\$9,999
<b>Total GRANTS</b>		<b>\$14,999</b>	<b>\$14,999</b>

**SALES,SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
434310	SALE OF PUBLICATIONS	\$95,000	\$95,000
434410	RENTAL OF REAL PROPERTY	\$12,000	\$12,000
<b>Total SALES,SERVICE &amp; RENTALS</b>		<b>\$107,000</b>	<b>\$107,000</b>

**FEES,LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
435600	REGISTRATION FEES	\$255,971	\$255,971
435800	TUITION & FEES	\$190,435	\$190,435
<b>Total FEES,LICENSES &amp; FINES</b>		<b>\$446,406</b>	<b>\$446,406</b>

**MISCELLANEOUS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
437993	ELECTRON/DIGITAL TRAN FEE	\$19,278,784	\$19,278,784
<b>Total MISCELLANEOUS</b>		<b>\$19,278,784</b>	<b>\$19,278,784</b>

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
438105	TSFR 64100 TRUST & AGENCY	\$4,000	\$4,000
438148	INTRA CODE TRSFR	\$20,193	\$20,193
438164	COBRA REIMBURSEMENT	\$3,788,729	\$3,788,729
438165	TRSFR FROM DOT	\$484,394	\$484,394
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$4,297,316</b>	<b>\$4,297,316</b>

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
538846	14401 HUD FHAP	\$220,991	\$220,991
538873	84044 DED INDIAN TALENT	\$340,973	\$340,973
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$561,964</b>	<b>\$561,964</b>

<b>Total Receipts</b>		<b>\$24,706,469</b>	<b>\$24,706,469</b>
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**Certified Budget - Original (BD307)  
Summary By Account  
Biennium 2013-15**

**130-Department of Administration**

**24100-Department of Administration - Special Fund**

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<b>Change in Fund Balance/Total FTE Count</b>	<b>(\$8,760,490)</b>	<b>(\$9,906,789)</b>	<b>28.192</b>	<b>28.192</b>
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**Certified Budget - Original (BD307)  
Summary By Account  
Biennium 2013-15**

**130-Department of Administration  
24102-Department of Administration - Special Revenue  
Requirements  
PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$285,276	\$285,276	17.201	17.201
531312	REG(N S) TEMP WAGES-RECPT	\$17,697	\$17,697	0.000	0.000
531412	OT PAY - RECEIPTS	\$1	\$1	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,120	\$1,120	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$23,432	\$23,432	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$25,515	\$25,515	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$45,399	\$45,399	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$611	\$611	0.000	0.000
531573	WORKER COMP PREMIUMS	\$621	\$621	0.000	0.000
531575	EMPLOYEE ASSISTANCE PROGR	\$1	\$1	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$1	\$1	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$399,674</b>	<b>\$399,674</b>	<b>17.201</b>	<b>17.201</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532143	LAN SUPPORT SERVICES	\$15,000	\$15,000
532144	PC/PRINTER SUPPORT SVC	\$1,680	\$1,680
532170	ADMIN SERVICES	\$27,186	\$27,186
532210	ENRG SER -ELECTRICAL	\$20,696	\$20,696
532230	ENRG SER -WATER & SEWER	\$4,600	\$4,600
532333	REPAIRS-OTHER EQUIPMENT	\$3,500	\$3,500
532430	MAINT AGREEMENT-EQUIP	\$684	\$684
532513	RENT/LEASE-OTH FACILITIES	\$3,980	\$3,980
532714	TRANSP-GRND - IN STATE	\$2,882	\$2,882
532721	LODGING - IN STATE	\$986	\$986
532724	MEALS - IN STATE	\$594	\$594
532731	BD/NON-EMPLOYEE TRANSP	\$1,593	\$1,593
532732	BD/NON-EMPLOYEE SUBSIS	\$2,187	\$2,187
532810	BUNDLED VOICE/DATA	\$90	\$90
532811	TELEPHONE SERVICE	\$2,025	\$2,025
532815	EMAIL AND CALENDARING	\$400	\$400
532816	VIDEO TRANSMISSION CHARGE	\$20,000	\$20,000
532817	INTERNET SERV PROV CHARGE	\$100	\$100
532840	POSTAGE, FREIGHT & DELIV	\$664	\$664
532860	ADVERTISING	\$950	\$950
532913	LIABILITY INSURANCE	\$624	\$624
532930	REGISTRATION FEES	\$1,735	\$1,735
<b>Total PURCHASED SERVICES</b>		<b>\$112,156</b>	<b>\$112,156</b>

**SUPPLIES**



**Certified Budget - Original (BD307)  
Summary By Account  
Biennium 2013-15**

**130-Department of Administration  
24102-Department of Administration - Special Revenue  
Requirements**

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$8,348	\$8,348
533120	DATA PROCESSING SUPPLIES	\$486	\$486
533720	EDUCATIONAL SUPPLIES	\$670	\$670
533900	OTHER MATERIALS & SUPP	\$4,643	\$4,643
<b>Total SUPPLIES</b>		<b>\$14,147</b>	<b>\$14,147</b>

**PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534521	OFFICE EQUIPMENT	\$3,307	\$3,307
534527	EQUIP-AGRICULTURAL	\$5,000	\$5,000
534539	OTHER EQUIPMENT	\$3,445	\$3,445
534541	AUTOS, TRUCKS, & BUSES	\$20,000	\$20,000
<b>Total PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$31,752</b>	<b>\$31,752</b>

**OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
535640	INDIRECT (OVERHEAD) COSTS	\$8,774	\$8,774
535840	SERVICE & OTHER AWARDS	\$220	\$220
535900	OTHER EXPENSES	\$77,500	\$77,500
<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$86,494</b>	<b>\$86,494</b>

**AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
536840	ACADEMIC ENHANCE SCHLSHIP	\$3,839	\$3,839
536890	OTHER EDUCATIONAL AWARDS	\$25,500	\$25,500
<b>Total AID AND PUBLIC ASSISTANCE</b>		<b>\$29,339</b>	<b>\$29,339</b>

**Total Requirements** **\$673,562** **\$673,562**

**Receipts**

**GRANTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
432430	FOUNDATION GRANT Z SMITH	\$20,000	\$20,000
432567	GRANT FROM DHHS-STATE	\$124,175	\$124,175
<b>Total GRANTS</b>		<b>\$144,175</b>	<b>\$144,175</b>

**FEES, LICENSES & FINES**



**Certified Budget - Original (BD307)  
Summary By Account  
Biennium 2013-15**

**130-Department of Administration**

**24102-Department of Administration - Special Revenue**

**Receipts**

**FEES,LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
435200	NON BSNS PERMIT/LIC FEES	\$440,351	\$440,351
<b>Total FEES,LICENSES &amp; FINES</b>		<b>\$440,351</b>	<b>\$440,351</b>

**MISCELLANEOUS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
437117	REBATES	\$35,000	\$35,000
<b>Total MISCELLANEOUS</b>		<b>\$35,000</b>	<b>\$35,000</b>

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<b>Total Receipts</b>	<b>\$619,526</b>	<b>\$619,526</b>
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<b>Change in Fund Balance/Total FTE Count</b>	<b>(\$54,036)</b>	<b>(\$54,036)</b>	<b>17.201</b>	<b>17.201</b>
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**Certified Budget - Original (BD307)  
Summary By Account  
Biennium 2013-15**

**130-Department of Administration  
24105-Department of Administration - Special Revenue - Interest Earning  
Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$264,861	\$264,861	7.000	7.000
531462	EPA&SPA-LONGVTY PAY-REC	\$6,000	\$6,000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$16,909	\$16,909	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$21,933	\$21,933	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$29,099	\$29,099	0.000	0.000
531573	WORKER COMP PREMIUMS	\$1,600	\$1,600	0.000	0.000
531575	EMPLOYEE ASSISTANCE PROGR	\$150	\$150	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$250	\$250	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$340,802</b>	<b>\$340,802</b>	<b>7.000</b>	<b>7.000</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532120	FINAN/AUDIT SERVICES	\$17,600	\$17,600
532140	OTH INFORMATION TECH SVCS	\$5,514	\$5,514
532144	PC/PRINTER SUPPORT SVC	\$2,261	\$2,261
532170	ADMIN SERVICES	\$15,000	\$15,000
532185	WASTE REM/RECY SER AGREEM	\$275	\$275
532199	MISC CONTRACTUAL SERVICES	\$8,800	\$8,800
532333	REPAIRS-OTHER EQUIPMENT	\$250	\$250
532430	MAINT AGREEMENT-EQUIP	\$275	\$275
532441	MAINT AGRMT-OTHER SOFTWARE	\$200	\$200
532512	RENT/LEASE-BLDINGS/OFFICE	\$9,700	\$9,700
532714	TRANSP-GRND - IN STATE	\$28,300	\$28,300
532718	TRANS OTH-OUTSTATE, IN US	\$50	\$50
532721	LODGING - IN STATE	\$240	\$240
532724	MEALS - IN STATE	\$140	\$140
532725	MEALS-OUT OF STATE,IN US	\$225	\$225
532727	MISC - IN STATE	\$380	\$380
532728	MISC - OUT STATE, IN US	\$40	\$40
532731	BD/NON-EMPLOYEE TRANSP	\$375	\$375
532732	BD/NON-EMPLOYEE SUBSIS	\$190	\$190
532811	TELEPHONE SERVICE	\$6,700	\$6,700
532812	TELECOMMUN DATA CHRG	\$200	\$200
532815	EMAIL AND CALENDARING	\$630	\$630
532817	INTERNET SERV PROV CHARGE	\$100	\$100
532821	COMPUTER/DATA PROCESS SVC	\$100	\$100
532822	MANAGED LAN SVC CHARGE	\$100	\$100
532840	POSTAGE, FREIGHT & DELIV	\$6,550	\$6,550
532850	PRINT,BIND,DUPLICATE	\$1,200	\$1,200
532913	LIABILITY INSURANCE	\$29	\$29



**Certified Budget - Original (BD307)  
Summary By Account  
Biennium 2013-15**

**130-Department of Administration**

**24105-Department of Administration - Special Revenue - Interest Earning**

**Requirements**

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532930	REGISTRATION FEES	\$1,900	\$1,900
<b>Total PURCHASED SERVICES</b>		<b>\$107,324</b>	<b>\$107,324</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$1,600	\$1,600
533120	DATA PROCESSING SUPPLIES	\$1,200	\$1,200
533150	SECURITY & SAFETY SUPP	\$14	\$14
533190	OTHER ADMIN SUPPLIES	\$8	\$8
533240	CARPENTRY & HARDWARE SUPP	\$300	\$300
<b>Total SUPPLIES</b>		<b>\$3,122</b>	<b>\$3,122</b>

**PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534521	OFFICE EQUIPMENT	\$635	\$635
534534	PC/PRINTER EQUIPMENT	\$1,251	\$1,251
534713	PC SOFTWARE	\$2,376	\$2,376
<b>Total PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$4,262</b>	<b>\$4,262</b>

**OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
535640	INDIRECT (OVERHEAD) COSTS	\$76,000	\$76,000
535900	OTHER EXPENSES	\$200,202	\$200,202
<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$276,202</b>	<b>\$276,202</b>

**AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
536131	RENT SUPPLEMENTS-OWNER	\$3,300,000	\$3,300,000
536133	UTILITY SUPPLEMENTS	\$100,000	\$100,000
536135	PORTABILITY RENT SUPPLE	\$5,000	\$5,000
536136	PORTABILITY ADM FEE	\$1,500	\$1,500
536137	PORTABILITY UTILITY SUPPL	\$1,500	\$1,500
536138	HARD-TO-HOUSE FEE	\$2,500	\$2,500
<b>Total AID AND PUBLIC ASSISTANCE</b>		<b>\$3,410,500</b>	<b>\$3,410,500</b>

**INTRA-GOVERNMENTAL TRANSFERS**



**Certified Budget - Original (BD307)  
Summary By Account  
Biennium 2013-15**

**130-Department of Administration**

**24105-Department of Administration - Special Revenue - Interest Earning**

**Requirements**

**INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
538146	TSF IDC #2 CHILLER COST	\$3,354	\$3,354
<b>Total INTRA-GOVERNMENTAL TRANSFERS</b>		<b>\$3,354</b>	<b>\$3,354</b>

**Total Requirements** **\$4,145,566** **\$4,145,566**

**Receipts**

**INVESTMENT INCOME**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
433110	INT/DIV INC INVST-PROGRAM	\$9,500	\$9,500
<b>Total INVESTMENT INCOME</b>		<b>\$9,500</b>	<b>\$9,500</b>

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
538871	14156 HUD SECT 8 HOUSING	\$4,136,259	\$4,136,259
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$4,136,259</b>	<b>\$4,136,259</b>

**Total Receipts** **\$4,145,759** **\$4,145,759**

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**Change in Fund Balance/Total FTE Count** **\$193** **\$193** **7.000** **7.000**



**Certified Budget - Original (BD307)  
Summary By Account  
Biennium 2013-15**

**130-Department of Administration**

**41301-Department of Administration Capital Improvement 2013**

**Requirements**

**RESERVES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
537010	RESERVE-CI PROJECTS	\$725,000		0.000	0.000
<b>Total RESERVES</b>		<b>\$725,000</b>		<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$725,000</b>		<b>0.000</b>	<b>0.000</b>
<b>Change in Fund Balance/Total FTE Count</b>		<b>(\$725,000)</b>		<b>0.000</b>	<b>0.000</b>





**Certified Budget - Original (BD307)  
Summary By Account  
Biennium 2013-15**

**130-Department of Administration  
54100-Department of Administration - Enterprise Fund  
Requirements  
PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532310	REPAIRS-BUILDINGS	\$2,000	\$2,000
<b>Total PURCHASED SERVICES</b>		<b>\$2,000</b>	<b>\$2,000</b>

**OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
535900	OTHER EXPENSES	\$2,000	\$2,000
<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$2,000</b>	<b>\$2,000</b>

**Total Requirements** align="right">**\$4,000** align="right">**\$4,000**

**Receipts**

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
438122	TRSFER FROM 48601	\$4,000	\$4,000
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$4,000</b>	<b>\$4,000</b>

**Total Receipts** align="right">**\$4,000** align="right">**\$4,000**

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**Change in Fund Balance/Total FTE Count** align="right">**\$0** align="right">**\$0** align="right">**0.000** align="right">**0.000**



**Certified Budget - Original (BD307)  
Summary By Account  
Biennium 2013-15**

**130-Department of Administration  
64100-Department of Administration - Trust  
Requirements  
PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531572	UNEMP COMP PAYMNTS TO DES	\$10,000	\$10,000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$10,000</b>	<b>\$10,000</b>	<b>0.000</b>	<b>0.000</b>

**INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
538102	TRANSFER 24100 SPEC FUND	\$1,000	\$1,000
<b>Total INTRA-GOVERNMENTAL TRANSFERS</b>		<b>\$1,000</b>	<b>\$1,000</b>

**Total Requirements** **\$11,000** **\$11,000**

**Receipts**

**GRANTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
432420	MISC GIFTS	\$900	\$900
<b>Total GRANTS</b>		<b>\$900</b>	<b>\$900</b>

**INVESTMENT INCOME**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
433120	STIF INT INC-PROGRAM REV	\$100	\$100
<b>Total INVESTMENT INCOME</b>		<b>\$100</b>	<b>\$100</b>

**Total Receipts** **\$1,000** **\$1,000**

**Change in Fund Balance/Total FTE Count** **(\$10,000)** **(\$10,000)** **0.000** **0.000**



**Certified Budget - Original (BD307)  
Summary By Account  
Biennium 2013-15**

**130-Department of Administration  
64106-Veterans Administration - Eastern Nursing Home  
Requirements**

**INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
538101	TRANSFER 14100 GEN FUND	\$18,580,996	\$18,580,996
538125	TRANSFER TO BC 40801	\$730,000	\$730,000
<b>Total INTRA-GOVERNMENTAL TRANSFERS</b>		<b>\$19,310,996</b>	<b>\$19,310,996</b>

**Total Requirements** \$19,310,996 \$19,310,996

**Receipts**

**SALES,SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
434200	HOSP&MED-HOSPICE	\$19,310,996	\$19,310,996
<b>Total SALES,SERVICE &amp; RENTALS</b>		<b>\$19,310,996</b>	<b>\$19,310,996</b>

**Total Receipts** \$19,310,996 \$19,310,996

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**Change in Fund Balance/Total FTE Count** \$0 \$0 0.000 0.000



**Certified Budget - Original (BD307)  
Summary By Account  
Biennium 2013-15**

**130-Department of Administration  
74100-Department of Administration - Internal  
Requirements  
PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531112	EPA-REG SALARIES-RECPT	\$92,834	\$92,834	1.000	1.000
531212	SPA-REG SALARIES-RECPT	\$6,218,682	\$6,218,682	174.500	174.500
531312	REG(N S) TEMP WAGES-RECPT	\$19,842,665	\$19,842,665	0.000	0.000
531322	CONTR EMPL PER IRS-RECPT	\$28,200	\$28,200	0.000	0.000
531412	OT PAY - RECEIPTS	\$387,060	\$387,060	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	\$25,300	\$25,300	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	\$37,000	\$37,000	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$67,355	\$67,355	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,996,402	\$1,996,402	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$565,482	\$565,482	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$699,798	\$699,798	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$204,175	\$204,175	0.000	0.000
531575	EMPLOYEE ASSISTANCE PROGR	\$500	\$500	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$1,100	\$1,100	0.000	0.000
531625	ST DISABIL-UNDESIG/UNIV	\$200	\$200	0.000	0.000
531628	ST DISABILITY PMT-RECEIPT	\$12,015	\$12,015	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$6,105	\$6,105	0.000	0.000
531632	WRKER COMP-TEMP DIS PAYMN	\$2,000	\$2,000	0.000	0.000
531641	INMATE LABOR	\$1,000	\$1,000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$30,187,873</b>	<b>\$30,187,873</b>	<b>175.500</b>	<b>175.500</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532120	FINAN/AUDIT SERVICES	\$4,500	\$4,500
532133	EMPLYEE/EMPLYMENT PHYSICA	\$200	\$200
532140	OTH INFORMATION TECH SVCS	\$11,000	\$11,000
532143	LAN SUPPORT SERVICES	\$1,600	\$1,600
532144	PC/PRINTER SUPPORT SVC	\$59,354	\$59,354
532145	MANAGE SERVER SUPPORT SVC	\$1,800	\$1,800
532170	ADMIN SERVICES	\$394,277	\$394,277
532184	JANITORIAL SER AGREEMENT	\$12,500	\$12,500
532185	WASTE REM/RECY SER AGREEM	\$62,500	\$62,500
532186	SECURITY SERVICE AGREE	\$500	\$500
532199	MISC CONTRACTUAL SERVICES	\$5,900	\$5,900
532210	ENRG SER -ELECTRICAL	\$75,697	\$75,697
532220	ENRG SER -NAT.GAS/PROPANE	\$34,500	\$34,500
532230	ENRG SER -WATER & SEWER	\$15,189	\$15,189
532241	ENRG SER -FUEL OIL	\$6,200	\$6,200
532310	REPAIRS-BUILDINGS	\$14,244	\$14,244
532320	REPAIRS-OTHER STRUCTURES	\$4,994	\$4,994



**Certified Budget - Original (BD307)  
Summary By Account  
Biennium 2013-15**

**130-Department of Administration  
74100-Department of Administration - Internal  
Requirements  
PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532331	REPAIRS-MOTOR VEHICLES	\$2,267,600	\$2,267,600
532332	REPAIRS-OTH COMPUTER EQP	\$5,516	\$5,516
532333	REPAIRS-OTHER EQUIPMENT	\$40,249	\$40,249
532337	REPAIRS-PC/PRINTER	\$2,145	\$2,145
532390	REPAIRS-OTHER	\$37,008	\$37,008
532410	MAINT AGREEMNT-BUILDINGS	\$1,456	\$1,456
532430	MAINT AGREEMENT-EQUIP	\$29,163	\$29,163
532441	MAINT AGRMT-OTHER SOFTWARE	\$27,600	\$27,600
532447	MAINT AGREE-PC/PRINTER	\$200	\$200
532448	MAINT AGREE-PC SOFTWARE	\$7,500	\$7,500
532490	MAINT AGREEMENT-OTHER	\$600	\$600
532512	RENT/LEASE-BLDINGS/OFFICE	\$49,000	\$49,000
532513	RENT/LEASE-OTH FACILITIES	\$320	\$320
532521	RENT/LEASE-MOTOR VEHICLES	\$7,600	\$7,600
532523	RENT/LEASE-VOICE COMM EQU	\$400	\$400
532524	RENT/LEASE-GEN OFF EQUIP	\$3,242	\$3,242
532590	RENT/LEASE OTHER PROPERTY	\$6,678	\$6,678
532712	TRANS AIR-OUT STATE,IN US	\$204	\$204
532714	TRANSP-GRND - IN STATE	\$648,707	\$648,707
532715	TRANS GRND-OUT STA,IN US	\$100	\$100
532721	LODGING - IN STATE	\$1,800	\$1,800
532722	LODGING-OUT STATE, IN US	\$200	\$200
532724	MEALS - IN STATE	\$65,900	\$65,900
532725	MEALS-OUT OF STATE,IN US	\$950	\$950
532727	MISC - IN STATE	\$303	\$303
532728	MISC - OUT STATE, IN US	\$150	\$150
532810	BUNDLED VOICE/DATA	\$2,700	\$2,700
532811	TELEPHONE SERVICE	\$39,300	\$39,300
532812	TELECOMMUN DATA CHRGR	\$43,800	\$43,800
532814	CELLULAR PHONE SERVICES	\$11,400	\$11,400
532815	EMAIL AND CALENDARING	\$7,750	\$7,750
532817	INTERNET SERV PROV CHARGE	\$1,550	\$1,550
532821	COMPUTER/DATA PROCESS SVC	\$16,700	\$16,700
532822	MANAGED LAN SVC CHARGE	\$48,000	\$48,000
532840	POSTAGE, FREIGHT & DELIV	\$101,900	\$101,900
532850	PRINT,BIND,DUPLICATE	\$14,992	\$14,992
532860	ADVERTISING	\$5,700	\$5,700
532911	PROPERTY-INSURANCE	\$14,010	\$14,010
532912	MOTOR VEHICLE INSURANCE	\$1,955,372	\$1,955,372
532913	LIABILITY INSURANCE	\$1,324	\$1,324
532930	REGISTRATION FEES	\$3,427	\$3,427



**Certified Budget - Original (BD307)  
Summary By Account  
Biennium 2013-15**

**130-Department of Administration  
74100-Department of Administration - Internal  
Requirements  
PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532941	EMP EDUCATION ASSIST PROG	\$772	\$772
532942	OTHER EMP EDUCATIONAL EXP	\$2,810	\$2,810
<b>Total PURCHASED SERVICES</b>		<b>\$6,181,053</b>	<b>\$6,181,053</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$52,913	\$52,913
533120	DATA PROCESSING SUPPLIES	\$9,650	\$9,650
533130	PHOTOGRAPHIC SUPPLIES	\$250	\$250
533150	SECURITY & SAFETY SUPP	\$2,790	\$2,790
533190	OTHER ADMIN SUPPLIES	\$2,972	\$2,972
533210	JANITORIAL SUPPLIES	\$11,185	\$11,185
533240	CARPENTRY & HARDWARE SUPP	\$5,000	\$5,000
533250	AGRICULTURL/ANIMAL SUPPLY	\$700	\$700
533260	SAND,GRAVEL,CONCRETE SUPP	\$3,000	\$3,000
533290	OTHER FACILITY & HARDWARE	\$40,898	\$40,898
533310	GASOLINE	\$16,430,590	\$16,430,590
533320	DIESEL FUEL	\$32,303	\$32,303
533330	OIL, LUBRICANTS, FLUIDS	\$25,118	\$25,118
533340	TIRES & TUBES	\$824,400	\$824,400
533350	MOTOR VEH REPLCEMNT PARTS	\$2,194,665	\$2,194,665
533360	OTHER FUELS	\$119,073	\$119,073
533510	CLOTHING & UNIFORMS	\$32,133	\$32,133
533800	PURCHASES FOR RESALE	\$581,753	\$581,753
533900	OTHER MATERIALS & SUPP	\$38,500	\$38,500
<b>Total SUPPLIES</b>		<b>\$20,407,893</b>	<b>\$20,407,893</b>

**PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534130	APPRAISALS&SURVEYS-LAND	\$500	\$500
534320	BLDG-DESIGN CONTRACTS	\$3,500	\$3,500
534379	MISC PROJECT COSTS-BLDG	\$26,700	\$26,700
534479	MISC PROJ COSTS-STRUCTURE	\$25	\$25
534511	FURN-OFFICE	\$4,000	\$4,000
534521	OFFICE EQUIPMENT	\$6,125	\$6,125
534528	EQUIP-VOICE COMMUNICATION	\$5,400	\$5,400
534529	EQUIP-CUSTODY & SECURITY	\$27	\$27
534534	PC/PRINTER EQUIPMENT	\$7,100	\$7,100
534539	OTHER EQUIPMENT	\$24,715	\$24,715



**Certified Budget - Original (BD307)  
Summary By Account  
Biennium 2013-15**

**130-Department of Administration  
74100-Department of Administration - Internal  
Requirements**

**PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534541	AUTOS, TRUCKS, & BUSES	\$13,035,517	\$13,035,517
534711	OTHER COMPUTER SOFTWARE	\$2,600	\$2,600
534713	PC SOFTWARE	\$16,400	\$16,400
534714	SERVER SOFTWARE	\$2,000	\$2,000
<b>Total PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$13,134,609</b>	<b>\$13,134,609</b>

**OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
535112	TORT CLAIMS	\$976	\$976
535120	LICENSES & PERMIT COSTS	\$7,428	\$7,428
535660	SVC CHRГ-SALE SURPLUS	\$147,150	\$147,150
535830	MEMBERSHIP DUES&SUBSCRIPT	\$2,300	\$2,300
535840	SERVICE & OTHER AWARDS	\$1,100	\$1,100
535900	OTHER EXPENSES	\$6,400	\$6,400
<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$165,354</b>	<b>\$165,354</b>

**INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
538101	TRANSFER 14100 GEN FUND	\$768,405	\$768,405
538102	TRANSFER 24100 SPEC FUND	\$4,321	\$4,321
<b>Total INTRA-GOVERNMENTAL TRANSFERS</b>		<b>\$772,726</b>	<b>\$772,726</b>

**Total Requirements** **\$70,849,508** **\$70,849,508**

**Receipts**

**SALES, SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
434120	TRANSPORTATION SALES/SVC	\$43,393,836	\$43,393,836
434133	POSTGE,FRGHT & DELIV SVC	\$2,983,066	\$2,983,066
434140	MAINTENANCE & REPAIR SVC	\$188,392	\$188,392
434160	PROFESSIONAL SERVICES	\$22,434,444	\$22,434,444
434190	OTHER SALES & SERVICES	\$2,128,362	\$2,128,362
434320	SALE OF SURPLUS PROPERTY	\$17,900	\$17,900
434321	SALE OF SURP PROP-NONOPER	\$2,911,784	\$2,911,784
434390	OTH SALES OF GDS OR PUBL	\$3,700	\$3,700
<b>Total SALES, SERVICE &amp; RENTALS</b>		<b>\$74,061,484</b>	<b>\$74,061,484</b>

**FEES, LICENSES & FINES**



**Certified Budget - Original (BD307)  
Summary By Account  
Biennium 2013-15**

**130-Department of Administration  
74100-Department of Administration - Internal  
Receipts  
FEES,LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
435900	OTHER LIC,FEES/PERMITS	\$17,000	\$17,000
<b>Total FEES,LICENSES &amp; FINES</b>		<b>\$17,000</b>	<b>\$17,000</b>

**MISCELLANEOUS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
437116	INSURANCE RECOV - NONOPER	\$130,000	\$130,000
437990	OTHER MISC REV-PROGRAM	\$397,303	\$397,303
<b>Total MISCELLANEOUS</b>		<b>\$527,303</b>	<b>\$527,303</b>

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
438101	TRANSFER FROM B/C 14100	\$23,156	\$23,156
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$23,156</b>	<b>\$23,156</b>

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
538307	POSTAGE REIMBURSEMENT	\$2,083,831	\$2,083,831
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$2,083,831</b>	<b>\$2,083,831</b>

<b>Total Receipts</b>		<b>\$76,712,774</b>	<b>\$76,712,774</b>
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<b>Change in Fund Balance/Total FTE Count</b>		<b>\$5,863,266</b>	<b>\$5,863,266</b>	<b>175.500</b>	<b>175.500</b>
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**Certified Budget - Original (BD307)  
Summary By Account  
Biennium 2013-15**

**130-Department of Administration  
74103-Department of Administration - Internal Service - Special  
Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$558,629	\$558,629	14.750	14.750
531312	REG(N S) TEMP WAGES-RECPT	\$2,000	\$2,000	0.000	0.000
531412	OT PAY - RECEIPTS	\$2,000	\$2,000	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	\$300	\$300	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$8,997	\$8,997	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$43,639	\$43,639	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$47,922	\$47,922	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$62,373	\$62,373	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$3,000	\$3,000	0.000	0.000
531632	WRKER COMP-TEMP DIS PAYMN	\$20,000	\$20,000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$748,860</b>	<b>\$748,860</b>	<b>14.750</b>	<b>14.750</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532140	OTH INFORMATION TECH SVCS	\$3,600	\$3,600
532143	LAN SUPPORT SERVICES	\$3,500	\$3,500
532144	PC/PRINTER SUPPORT SVC	\$5,900	\$5,900
532170	ADMIN SERVICES	\$21,200	\$21,200
532185	WASTE REM/RECY SER AGREEM	\$1,000	\$1,000
532193	TRANSPORTATION SVCS	\$202,200	\$202,200
532199	MISC CONTRACTUAL SERVICES	\$1,000	\$1,000
532210	ENRG SER -ELECTRICAL	\$133,600	\$133,600
532220	ENRG SER -NAT.GAS/PROPANE	\$500	\$500
532230	ENRG SER -WATER & SEWER	\$1,500	\$1,500
532310	REPAIRS-BUILDINGS	\$500	\$500
532320	REPAIRS-OTHER STRUCTURES	\$5,000	\$5,000
532331	REPAIRS-MOTOR VEHICLES	\$5,000	\$5,000
532332	REPAIRS-OTH COMPUTER EQP	\$100	\$100
532333	REPAIRS-OTHER EQUIPMENT	\$69,000	\$69,000
532390	REPAIRS-OTHER	\$1,000	\$1,000
532430	MAINT AGREEMENT-EQUIP	\$16,700	\$16,700
532441	MAINT AGRMT-OTHER SOFTWARE	\$100	\$100
532447	MAINT AGREE-PC/PRINTER	\$100	\$100
532712	TRANS AIR-OUT STATE,IN US	\$300	\$300
532714	TRANSP-GRND - IN STATE	\$1,000	\$1,000
532715	TRANS GRND-OUT STA,IN US	\$400	\$400
532721	LODGING - IN STATE	\$500	\$500
532722	LODGING-OUT STATE, IN US	\$300	\$300
532724	MEALS - IN STATE	\$200	\$200
532725	MEALS-OUT OF STATE,IN US	\$200	\$200



**Certified Budget - Original (BD307)  
Summary By Account  
Biennium 2013-15**

**130-Department of Administration  
74103-Department of Administration - Internal Service - Special  
Requirements  
PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532727	MISC - IN STATE	\$50	\$50
532728	MISC - OUT STATE, IN US	\$100	\$100
532810	BUNDLED VOICE/DATA	\$800	\$800
532811	TELEPHONE SERVICE	\$5,000	\$5,000
532812	TELECOMMUN DATA CHRГ	\$6,700	\$6,700
532814	CELLULAR PHONE SERVICES	\$3,500	\$3,500
532815	EMAIL AND CALENDARING	\$1,500	\$1,500
532821	COMPUTER/DATA PROCESS SVC	\$2,700	\$2,700
532822	MANAGED LAN SVC CHARGE	\$4,500	\$4,500
532840	POSTAGE, FREIGHT & DELIV	\$1,400	\$1,400
532850	PRINT,BIND,DUPLICATE	\$1,800	\$1,800
532911	PROPERTY-INSURANCE	\$26,400	\$26,400
532913	LIABILITY INSURANCE	\$100	\$100
532930	REGISTRATION FEES	\$2,300	\$2,300
532941	EMP EDUCATION ASSIST PROG	\$100	\$100
532942	OTHER EMP EDUCATIONAL EXP	\$300	\$300
<b>Total PURCHASED SERVICES</b>		<b>\$531,650</b>	<b>\$531,650</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$2,000	\$2,000
533120	DATA PROCESSING SUPPLIES	\$400	\$400
533150	SECURITY & SAFETY SUPP	\$1,600	\$1,600
533190	OTHER ADMIN SUPPLIES	\$13,000	\$13,000
533210	JANITORIAL SUPPLIES	\$200	\$200
533240	CARPENTRY & HARDWARE SUPP	\$200	\$200
533260	SAND,GRAVEL,CONCRETE SUPP	\$500	\$500
533261	ASPHALT & TAR SUPPLIES	\$200	\$200
533280	ROAD SIGNS & SIGNALS	\$1,700	\$1,700
533290	OTHER FACILITY & HARDWARE	\$17,000	\$17,000
533310	GASOLINE	\$1,500	\$1,500
533330	OIL, LUBRICANTS, FLUIDS	\$100	\$100
533340	TIRES & TUBES	\$300	\$300
533350	MOTOR VEH REPLCEMNT PARTS	\$200	\$200
533510	CLOTHING & UNIFORMS	\$2,000	\$2,000
533900	OTHER MATERIALS & SUPP	\$1,800	\$1,800
<b>Total SUPPLIES</b>		<b>\$42,700</b>	<b>\$42,700</b>

**PROPERTY,PLANT & EQUIPMENT**



**Certified Budget - Original (BD307)  
Summary By Account  
Biennium 2013-15**

**130-Department of Administration  
74103-Department of Administration - Internal Service - Special  
Requirements**

**PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534521	OFFICE EQUIPMENT	\$1,000	\$1,000
534534	PC/PRINTER EQUIPMENT	\$500	\$500
534539	OTHER EQUIPMENT	\$1,300	\$1,300
534541	AUTOS, TRUCKS, & BUSES	\$3,300	\$3,300
534713	PC SOFTWARE	\$22,000	\$22,000
<b>Total PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$28,100</b>	<b>\$28,100</b>

**OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
535112	TORT CLAIMS	\$500	\$500
535120	LICENSES & PERMIT COSTS	\$1,500	\$1,500
535830	MEMBERSHIP DUES&SUBSCRIPT	\$700	\$700
535840	SERVICE & OTHER AWARDS	\$100	\$100
535900	OTHER EXPENSES	\$1,715	\$1,715
535960	ELECTRONIC PAYMT PROC FEE	\$11,000	\$11,000
<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$15,515</b>	<b>\$15,515</b>

**INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
538101	TRANSFER 14100 GEN FUND	\$330,000	\$330,000
538157	TRANS-STATE TREASURER	\$138,500	\$138,500
<b>Total INTRA-GOVERNMENTAL TRANSFERS</b>		<b>\$468,500</b>	<b>\$468,500</b>

**Total Requirements** **\$1,835,325** **\$1,835,325**

**Receipts**

**SALES, SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
434430	RENTAL PARKING LOTS	\$1,807,722	\$1,807,722
<b>Total SALES, SERVICE &amp; RENTALS</b>		<b>\$1,807,722</b>	<b>\$1,807,722</b>

**FEES, LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
435200	NON BSNS PERMIT/LIC FEES	\$28,000	\$28,000
<b>Total FEES, LICENSES &amp; FINES</b>		<b>\$28,000</b>	<b>\$28,000</b>

**Total Receipts** **\$1,835,722** **\$1,835,722**



**Certified Budget - Original (BD307)  
Summary By Account  
Biennium 2013-15**

**130-Department of Administration**

**74103-Department of Administration - Internal Service - Special**

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<b>Change in Fund Balance/Total FTE Count</b>	<b>\$397</b>	<b>\$397</b>	<b>14.750</b>	<b>14.750</b>
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**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**130-Department of Administration  
14100-Department of Administration - General Fund  
1111-Office of the Secretary  
Requirements  
PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531111	EPA-REG SALARIES-APPRO	\$571,258	\$571,258	6.565	6.565
531112	EPA-REG SALARIES-RECPT	\$50,929	\$50,929	0.435	0.435
531141	SEC/COUNCIL OF ST SAL-APP	\$121,808	\$121,808	1.000	1.000
531211	SPA-REG SALARIES-APPRO	\$207,114	\$207,114	4.750	4.750
531212	SPA-REG SALARIES-RECPT	\$10,554	\$10,554	0.250	0.250
531461	EPA&SPA-LONGVTY PAY-APPRO	\$22,041	\$22,041	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$2,417	\$2,417	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$63,567	\$63,567	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$4,397	\$4,397	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$122,568	\$122,568	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$6,848	\$6,848	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$67,121	\$67,121	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,731	\$5,731	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$100	\$100	0.000	0.000
531649	OTH SPECIAL PROGRAM WAGES	\$56,000	\$56,000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$1,312,453</b>	<b>\$1,312,453</b>	<b>13.000</b>	<b>13.000</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532140	OTH INFORMATION TECH SVCS	\$3,500	\$3,500
532144	PC/PRINTER SUPPORT SVC	\$14,848	\$14,848
532170	ADMIN SERVICES	\$1,000	\$1,000
532186	SECURITY SERVICE AGREE	\$18,125	\$18,125
532199	MISC CONTRACTUAL SERVICES	\$96,886	\$96,886
532310	REPAIRS-BUILDINGS	\$200	\$200
532333	REPAIRS-OTHER EQUIPMENT	\$1,144	\$1,144
532430	MAINT AGREEMENT-EQUIP	\$2,300	\$2,300
532441	MAINT AGRMT-OTHER SOFTWRE	\$100	\$100
532490	MAINT AGREEMENT-OTHER	\$300	\$300
532513	RENT/LEASE-OTH FACILITIES	\$900	\$900
532590	RENT/LEASE OTHER PROPERTY	\$720	\$720
532712	TRANS AIR-OUT STATE,IN US	\$598	\$598
532714	TRANSP-GRND - IN STATE	\$2,145	\$2,145
532715	TRANS GRND-OUT STA,IN US	\$392	\$392
532721	LODGING - IN STATE	\$540	\$540
532722	LODGING-OUT STATE, IN US	\$551	\$551
532724	MEALS - IN STATE	\$1,234	\$1,234
532725	MEALS-OUT OF STATE,IN US	\$174	\$174
532727	MISC - IN STATE	\$260	\$260



**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**130-Department of Administration  
14100-Department of Administration - General Fund  
1111-Office of the Secretary  
Requirements  
PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532728	MISC - OUT STATE, IN US	\$134	\$134
532810	BUNDLED VOICE/DATA	\$150	\$150
532811	TELEPHONE SERVICE	\$3,428	\$3,428
532812	TELECOMMUN DATA CHRG	\$300	\$300
532814	CELLULAR PHONE SERVICES	\$1,350	\$1,350
532815	EMAIL AND CALENDARING	\$5,424	\$5,424
532817	INTERNET SERV PROV CHARGE	\$779	\$779
532821	COMPUTER/DATA PROCESS SVC	\$1,769	\$1,769
532822	MANAGED LAN SVC CHARGE	\$2,007	\$2,007
532840	POSTAGE, FREIGHT & DELIV	\$7,126	\$7,126
532850	PRINT,BIND,DUPLICATE	\$700	\$700
532860	ADVERTISING	\$2,800	\$2,800
532913	LIABILITY INSURANCE	\$400	\$400
532920	BONDING	\$2,488	\$2,488
532930	REGISTRATION FEES	\$2,210	\$2,210
532941	EMP EDUCATION ASSIST PROG	\$600	\$600
532942	OTHER EMP EDUCATIONAL EXP	\$500	\$500
<b>Total PURCHASED SERVICES</b>		<b>\$178,082</b>	<b>\$178,082</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$8,500	\$8,500
533120	DATA PROCESSING SUPPLIES	\$800	\$800
533130	PHOTOGRAPHIC SUPPLIES	\$300	\$300
533150	SECURITY & SAFETY SUPP	\$100	\$100
533190	OTHER ADMIN SUPPLIES	\$343	\$343
533720	EDUCATIONAL SUPPLIES	\$662	\$662
533900	OTHER MATERIALS & SUPP	\$577	\$577
<b>Total SUPPLIES</b>		<b>\$11,282</b>	<b>\$11,282</b>

**PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534511	FURN-OFFICE	\$3,251	\$3,251
534521	OFFICE EQUIPMENT	\$800	\$800
534528	EQUIP-VOICE COMMUNICATION	\$1,200	\$1,200
534534	PC/PRINTER EQUIPMENT	\$276	\$276
534539	OTHER EQUIPMENT	\$2,900	\$2,900
534713	PC SOFTWARE	\$1,484	\$1,484
<b>Total PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$9,911</b>	<b>\$9,911</b>



**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**130-Department of Administration  
14100-Department of Administration - General Fund  
1111-Office of the Secretary  
Requirements  
OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$4,700	\$4,700
535840	SERVICE & OTHER AWARDS	\$301	\$301
535900	OTHER EXPENSES	\$6,593	\$6,593
<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$11,594</b>	<b>\$11,594</b>
<b>Total Requirements</b>		<b>\$1,523,322</b>	<b>\$1,523,322</b>

**Receipts  
FEES,LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
435600	REGISTRATION FEES	\$1,000	\$1,000
<b>Total FEES,LICENSES &amp; FINES</b>		<b>\$1,000</b>	<b>\$1,000</b>

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
438107	TSFR TO 74100 B/C	\$81,144	\$81,144
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$81,144</b>	<b>\$81,144</b>
<b>Total Receipts</b>		<b>\$82,144</b>	<b>\$82,144</b>

<b>Net Appropriation/Total FTE Count</b>	<b>\$1,441,178</b>	<b>\$1,441,178</b>	<b>13.000</b>	<b>13.000</b>
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**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**130-Department of Administration  
14100-Department of Administration - General Fund  
1121-Department of Administration - Fiscal Management  
Requirements  
PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531111	EPA-REG SALARIES-APPRO	\$78,177	\$78,177	0.750	0.750
531112	EPA-REG SALARIES-RECPT	\$26,059	\$26,059	0.250	0.250
531211	SPA-REG SALARIES-APPRO	\$661,912	\$661,912	14.830	14.830
531212	SPA-REG SALARIES-RECPT	\$443,005	\$443,005	9.170	9.170
531311	REG(N S) TEMP WAGES-APPR	\$640	\$640	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$19,904	\$19,904	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$7,099	\$7,099	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$59,418	\$59,418	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$36,255	\$36,255	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$140,081	\$140,081	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$40,313	\$40,313	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$66,476	\$66,476	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$93,083	\$93,083	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$5,370	\$5,370	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$1,677,792</b>	<b>\$1,677,792</b>	<b>25.000</b>	<b>25.000</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532120	FINAN/AUDIT SERVICES	\$9,000	\$9,000
532144	PC/PRINTER SUPPORT SVC	\$25,000	\$25,000
532170	ADMIN SERVICES	\$1,200	\$1,200
532310	REPAIRS-BUILDINGS	\$1,263	\$1,263
532332	REPAIRS-OTH COMPUTER EQP	\$277	\$277
532333	REPAIRS-OTHER EQUIPMENT	\$200	\$200
532430	MAINT AGREEMENT-EQUIP	\$4,400	\$4,400
532714	TRANSP-GRND - IN STATE	\$558	\$558
532721	LODGING - IN STATE	\$707	\$707
532724	MEALS - IN STATE	\$156	\$156
532727	MISC - IN STATE	\$50	\$50
532811	TELEPHONE SERVICE	\$5,900	\$5,900
532812	TELECOMMUN DATA CHRG	\$574	\$574
532815	EMAIL AND CALENDARING	\$3,700	\$3,700
532821	COMPUTER/DATA PROCESS SVC	\$24,828	\$24,828
532822	MANAGED LAN SVC CHARGE	\$4,838	\$4,838
532840	POSTAGE, FREIGHT & DELIV	\$6,142	\$6,142
532850	PRINT,BIND,DUPLICATE	\$1,251	\$1,251
532911	PROPERTY-INSURANCE	\$37	\$37
532913	LIABILITY INSURANCE	\$100	\$100
532930	REGISTRATION FEES	\$2,729	\$2,729





**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**130-Department of Administration  
14100-Department of Administration - General Fund  
1121-Department of Administration - Fiscal Management  
Requirements  
PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532941	EMP EDUCATION ASSIST PROG	\$8,113	\$8,113
532942	OTHER EMP EDUCATIONAL EXP	\$1,000	\$1,000
<b>Total PURCHASED SERVICES</b>		<b>\$102,023</b>	<b>\$102,023</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$8,691	\$8,691
533120	DATA PROCESSING SUPPLIES	\$2,458	\$2,458
533150	SECURITY & SAFETY SUPP	\$136	\$136
533190	OTHER ADMIN SUPPLIES	\$83	\$83
533720	EDUCATIONAL SUPPLIES	\$93	\$93
533800	PURCHASES FOR RESALE	\$200	\$200
533900	OTHER MATERIALS & SUPP	\$100	\$100
<b>Total SUPPLIES</b>		<b>\$11,761</b>	<b>\$11,761</b>

**PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534511	FURN-OFFICE	\$1,062	\$1,062
534521	OFFICE EQUIPMENT	\$10,071	\$10,071
534528	EQUIP-VOICE COMMUNICATION	\$698	\$698
534534	PC/PRINTER EQUIPMENT	\$2,573	\$2,573
534539	OTHER EQUIPMENT	\$245	\$245
534713	PC SOFTWARE	\$255	\$255
<b>Total PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$14,904</b>	<b>\$14,904</b>

**OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,300	\$1,300
535840	SERVICE & OTHER AWARDS	\$400	\$400
535900	OTHER EXPENSES	\$125	\$125
<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$1,825</b>	<b>\$1,825</b>

**Total Requirements** **\$1,808,305** **\$1,808,305**

**Receipts**

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
438107	TSFR TO 74100 B/C	\$621,036	\$621,036
438148	INTRA CODE TRSFR	\$53,291	\$53,291
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$674,327</b>	<b>\$674,327</b>



**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**130-Department of Administration  
14100-Department of Administration - General Fund  
1121-Department of Administration - Fiscal Management**

**Receipts**

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
538308	COPIER REIMBURSEMENT	\$200	\$200		
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$200</b>	<b>\$200</b>		
<b>Total Receipts</b>		<b>\$674,527</b>	<b>\$674,527</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$1,133,778</b>	<b>\$1,133,778</b>	<b>25.000</b>	<b>25.000</b>



**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**130-Department of Administration  
14100-Department of Administration - General Fund  
1122-Department of Administration - Personnel  
Requirements  
PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531111	EPA-REG SALARIES-APPRO	\$96,575	\$96,575	1.000	1.000
531211	SPA-REG SALARIES-APPRO	\$272,762	\$272,762	5.900	5.900
531212	SPA-REG SALARIES-RECPT	\$144,968	\$144,968	3.100	3.100
531461	EPA&SPA-LONGVTY PAY-APPRO	\$13,786	\$13,786	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$30,642	\$30,642	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$10,326	\$10,326	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$62,502	\$62,502	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$14,139	\$14,139	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$37,587	\$37,587	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$22,305	\$22,305	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$295	\$295	0.000	0.000
531632	WRKER COMP-TEMP DIS PAYMN	\$100	\$100	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$705,987</b>	<b>\$705,987</b>	<b>10.000</b>	<b>10.000</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532144	PC/PRINTER SUPPORT SVC	\$11,013	\$11,013
532170	ADMIN SERVICES	\$7,196	\$7,196
532310	REPAIRS-BUILDINGS	\$10	\$10
532332	REPAIRS-OTH COMPUTER EQP	\$500	\$500
532333	REPAIRS-OTHER EQUIPMENT	\$600	\$600
532430	MAINT AGREEMENT-EQUIP	\$2,200	\$2,200
532441	MAINT AGRMT-OTHER SOFTWARE	\$500	\$500
532714	TRANSP-GRND - IN STATE	\$216	\$216
532721	LODGING - IN STATE	\$199	\$199
532724	MEALS - IN STATE	\$43	\$43
532732	BD/NON-EMPLOYEE SUBSIS	\$44	\$44
532810	BUNDLED VOICE/DATA	\$130	\$130
532811	TELEPHONE SERVICE	\$3,261	\$3,261
532812	TELECOMMUN DATA CHRG	\$170	\$170
532815	EMAIL AND CALENDARING	\$1,020	\$1,020
532821	COMPUTER/DATA PROCESS SVC	\$6,004	\$6,004
532840	POSTAGE, FREIGHT & DELIV	\$1,662	\$1,662
532850	PRINT,BIND,DUPLICATE	\$2,243	\$2,243
532913	LIABILITY INSURANCE	\$40	\$40
532930	REGISTRATION FEES	\$1,740	\$1,740
532941	EMP EDUCATION ASSIST PROG	\$50	\$50
532942	OTHER EMP EDUCATIONAL EXP	\$500	\$500
<b>Total PURCHASED SERVICES</b>		<b>\$39,341</b>	<b>\$39,341</b>



**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**130-Department of Administration  
14100-Department of Administration - General Fund  
1122-Department of Administration - Personnel  
Requirements  
SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$4,742	\$4,742
533120	DATA PROCESSING SUPPLIES	\$1,898	\$1,898
533130	PHOTOGRAPHIC SUPPLIES	\$1	\$1
533150	SECURITY & SAFETY SUPP	\$500	\$500
533190	OTHER ADMIN SUPPLIES	\$200	\$200
533240	CARPENTRY & HARDWARE SUPP	\$100	\$100
533720	EDUCATIONAL SUPPLIES	\$2,671	\$2,671
533900	OTHER MATERIALS & SUPP	\$2,800	\$2,800
<b>Total SUPPLIES</b>		<b>\$12,912</b>	<b>\$12,912</b>

**PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534511	FURN-OFFICE	\$600	\$600
534521	OFFICE EQUIPMENT	\$474	\$474
534539	OTHER EQUIPMENT	\$500	\$500
534713	PC SOFTWARE	\$700	\$700
<b>Total PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$2,274</b>	<b>\$2,274</b>

**OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$100	\$100
535840	SERVICE & OTHER AWARDS	\$600	\$600
535890	OTHER ADMIN EXPENSE	\$90	\$90
535900	OTHER EXPENSES	\$955	\$955
<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$1,745</b>	<b>\$1,745</b>

**Total Requirements \$762,259 \$762,259**

**Receipts**

**FEES, LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
435600	REGISTRATION FEES	\$400	\$400
<b>Total FEES, LICENSES &amp; FINES</b>		<b>\$400</b>	<b>\$400</b>

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
438107	TSFR TO 74100 B/C	\$181,853	\$181,853
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$181,853</b>	<b>\$181,853</b>

**Total Receipts \$182,253 \$182,253**



**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**130-Department of Administration**  
**14100-Department of Administration - General Fund**  
**1122-Department of Administration - Personnel**

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<b>Net Appropriation/Total FTE Count</b>	<b>\$580,006</b>	<b>\$580,006</b>	<b>10.000</b>	<b>10.000</b>
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**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**130-Department of Administration  
14100-Department of Administration - General Fund  
1123-Office for Historically Underutilized Businesses  
Requirements  
PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531111	EPA-REG SALARIES-APPRO	\$85,783	\$85,783	1.000	1.000
531211	SPA-REG SALARIES-APPRO	\$337,321	\$252,343	8.000	6.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$11,055	\$11,055	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$30,669	\$24,168	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$61,407	\$48,924	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$48,050	\$37,480	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$1,500	\$1,500	0.000	0.000
531632	WRKER COMP-TEMP DIS PAYMN	\$100	\$100	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$1,000	\$1,000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$576,885</b>	<b>\$462,353</b>	<b>9.000</b>	<b>7.000</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532144	PC/PRINTER SUPPORT SVC	\$11,701	\$11,701
532170	ADMIN SERVICES	\$5,000	\$5,000
532181	FOOD SER AGREEMENT	\$3,120	\$3,120
532310	REPAIRS-BUILDINGS	\$194	\$194
532337	REPAIRS-PC/PRINTER	\$300	\$300
532430	MAINT AGREEMENT-EQUIP	\$2,523	\$2,523
532441	MAINT AGRMT-OTHER SOFTWRE	\$200	\$200
532513	RENT/LEASE-OTH FACILITIES	\$556	\$556
532712	TRANS AIR-OUT STATE,IN US	\$497	\$497
532714	TRANSP-GRND - IN STATE	\$2,222	\$2,222
532715	TRANS GRND-OUT STA,IN US	\$286	\$286
532721	LODGING - IN STATE	\$1,100	\$1,100
532722	LODGING-OUT STATE, IN US	\$291	\$291
532724	MEALS - IN STATE	\$1,104	\$1,104
532725	MEALS-OUT OF STATE,IN US	\$135	\$135
532727	MISC - IN STATE	\$228	\$228
532728	MISC - OUT STATE, IN US	\$283	\$283
532731	BD/NON-EMPLOYEE TRANSP	\$416	\$416
532810	BUNDLED VOICE/DATA	\$150	\$150
532811	TELEPHONE SERVICE	\$2,782	\$2,782
532812	TELECOMMUN DATA CHRG	\$150	\$150
532814	CELLULAR PHONE SERVICES	\$2	\$2
532815	EMAIL AND CALENDARING	\$1,991	\$1,206
532821	COMPUTER/DATA PROCESS SVC	\$192	\$192
532840	POSTAGE, FREIGHT & DELIV	\$1,888	\$1,888
532850	PRINT,BIND,DUPLICATE	\$1,374	\$374



**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**130-Department of Administration  
14100-Department of Administration - General Fund  
1123-Office for Historically Underutilized Businesses  
Requirements  
PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532860	ADVERTISING	\$2,760	\$2,760
532913	LIABILITY INSURANCE	\$50	\$50
532930	REGISTRATION FEES	\$2,885	\$2,885
<b>Total PURCHASED SERVICES</b>		<b>\$44,380</b>	<b>\$42,595</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$5,158	\$4,158
533120	DATA PROCESSING SUPPLIES	\$975	\$975
533130	PHOTOGRAPHIC SUPPLIES	\$30	\$30
533150	SECURITY & SAFETY SUPP	\$100	\$100
533190	OTHER ADMIN SUPPLIES	\$300	\$0
533290	OTHER FACILITY & HARDWARE	\$116	\$0
533900	OTHER MATERIALS & SUPP	\$375	\$0
<b>Total SUPPLIES</b>		<b>\$7,054</b>	<b>\$5,263</b>

**PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534511	FURN-OFFICE	\$1,000	\$1,000
534521	OFFICE EQUIPMENT	\$6,572	\$5,572
534539	OTHER EQUIPMENT	\$200	\$200
<b>Total PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$7,772</b>	<b>\$6,772</b>

**OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$575	\$575
535840	SERVICE & OTHER AWARDS	\$200	\$200
535900	OTHER EXPENSES	\$500	\$500
<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$1,275</b>	<b>\$1,275</b>

**Total Requirements** **\$637,366** **\$518,258**

**Receipts**

**FEES, LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
435600	REGISTRATION FEES	\$1,000	\$1,000
<b>Total FEES, LICENSES &amp; FINES</b>		<b>\$1,000</b>	<b>\$1,000</b>

**Total Receipts** **\$1,000** **\$1,000**

**Net Appropriation/Total FTE Count** **\$636,366** **\$517,258** **9.000** **7.000**



**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**130-Department of Administration  
14100-Department of Administration - General Fund  
1124-Justice for Sterile Victims  
Requirements  
PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531161	EPA-TIME LIMITED SAL-APP	\$0	\$0	(1.000)	(1.000)
531221	SPA TIME LIMITED SAL-APP	\$90,538	\$90,538	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$6,926	\$6,926	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$13,300	\$13,300	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$5,285	\$5,285	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$116,049</b>	<b>\$116,049</b>	<b>(1.000)</b>	<b>(1.000)</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532140	OTH INFORMATION TECH SVCS	\$300	\$300
532144	PC/PRINTER SUPPORT SVC	\$2,000	\$2,000
532810	BUNDLED VOICE/DATA	\$5	\$5
532811	TELEPHONE SERVICE	\$1,000	\$1,000
532815	EMAIL AND CALENDARING	\$300	\$300
532821	COMPUTER/DATA PROCESS SVC	\$150	\$150
532840	POSTAGE, FREIGHT & DELIV	\$2,200	\$2,200
532913	LIABILITY INSURANCE	\$4	\$4
<b>Total PURCHASED SERVICES</b>		<b>\$5,959</b>	<b>\$5,959</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$1,731	\$1,731
533150	SECURITY & SAFETY SUPP	\$44	\$44
<b>Total SUPPLIES</b>		<b>\$1,775</b>	<b>\$1,775</b>

**OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
535900	OTHER EXPENSES	\$6,217	\$6,217
<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$6,217</b>	<b>\$6,217</b>

<b>Total Requirements</b>		<b>\$130,000</b>	<b>\$130,000</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$130,000</b>	<b>\$130,000</b>	<b>(1.000)</b>	<b>(1.000)</b>





**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**130-Department of Administration**  
**14100-Department of Administration - General Fund**  
**1230-Non-Public Education**  
**Requirements**  
**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531211	SPA-REG SALARIES-APPRO	\$265,182	\$265,182	5.750	5.750
531461	EPA&SPA-LONGVTY PAY-APPRO	\$6,141	\$6,141	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$20,444	\$20,444	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$39,231	\$39,231	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$32,549	\$32,549	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$363,547</b>	<b>\$363,547</b>	<b>5.750</b>	<b>5.750</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532140	OTH INFORMATION TECH SVCS	\$900	\$900
532144	PC/PRINTER SUPPORT SVC	\$6,460	\$6,460
532170	ADMIN SERVICES	\$2,414	\$2,414
532199	MISC CONTRACTUAL SERVICES	\$2,000	\$2,000
532430	MAINT AGREEMENT-EQUIP	\$1,488	\$1,488
532714	TRANSP-GRND - IN STATE	\$9,000	\$9,000
532721	LODGING - IN STATE	\$4,400	\$4,400
532724	MEALS - IN STATE	\$2,400	\$2,400
532727	MISC - IN STATE	\$150	\$150
532810	BUNDLED VOICE/DATA	\$80	\$80
532811	TELEPHONE SERVICE	\$2,200	\$2,200
532815	EMAIL AND CALENDARING	\$720	\$720
532821	COMPUTER/DATA PROCESS SVC	\$823	\$823
532840	POSTAGE, FREIGHT & DELIV	\$16,414	\$16,414
532850	PRINT,BIND,DUPLICATE	\$6,400	\$6,400
532913	LIABILITY INSURANCE	\$25	\$25
532930	REGISTRATION FEES	\$219	\$219
<b>Total PURCHASED SERVICES</b>		<b>\$56,093</b>	<b>\$56,093</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$4,909	\$4,909
533120	DATA PROCESSING SUPPLIES	\$189	\$189
533150	SECURITY & SAFETY SUPP	\$20	\$20
533190	OTHER ADMIN SUPPLIES	\$100	\$100
533900	OTHER MATERIALS & SUPP	\$100	\$100
<b>Total SUPPLIES</b>		<b>\$5,318</b>	<b>\$5,318</b>

**PROPERTY, PLANT & EQUIPMENT**



**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**130-Department of Administration  
14100-Department of Administration - General Fund  
1230-Non-Public Education  
Requirements  
PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
534511	FURN-OFFICE	\$500	\$500		
<b>Total PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$500</b>	<b>\$500</b>		
<b>OTHER EXPENSES AND ADJUSTMENTS</b>					
<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$60	\$60		
535840	SERVICE & OTHER AWARDS	\$200	\$200		
535890	OTHER ADMIN EXPENSE	\$75	\$75		
<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$335</b>	<b>\$335</b>		
<b>Total Requirements</b>		<b>\$425,793</b>	<b>\$425,793</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$425,793</b>	<b>\$425,793</b>	<b>5.750</b>	<b>5.750</b>



**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**130-Department of Administration  
14100-Department of Administration - General Fund  
1241-Management Information Systems  
Requirements  
PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531111	EPA-REG SALARIES-APPRO	\$89,780	\$89,780	1.000	1.000
531211	SPA-REG SALARIES-APPRO	\$452,956	\$452,956	6.144	6.144
531212	SPA-REG SALARIES-RECPT	\$276,737	\$276,737	3.856	3.856
531461	EPA&SPA-LONGVTY PAY-APPRO	\$7,145	\$7,145	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$5,475	\$5,475	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$39,640	\$39,640	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$21,601	\$21,601	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$85,520	\$85,520	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$20,241	\$20,241	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$49,488	\$49,488	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$37,358	\$37,358	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$1,085,941</b>	<b>\$1,085,941</b>	<b>11.000</b>	<b>11.000</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532144	PC/PRINTER SUPPORT SVC	\$13,039	\$13,039
532430	MAINT AGREEMENT-EQUIP	\$330	\$330
532810	BUNDLED VOICE/DATA	\$150	\$150
532811	TELEPHONE SERVICE	\$1,672	\$1,672
532815	EMAIL AND CALENDARING	\$1,050	\$1,050
532821	COMPUTER/DATA PROCESS SVC	\$20	\$20
532822	MANAGED LAN SVC CHARGE	\$75,218	\$75,218
532840	POSTAGE, FREIGHT & DELIV	\$612	\$612
532913	LIABILITY INSURANCE	\$50	\$50
532942	OTHER EMP EDUCATIONAL EXP	\$360	\$360
<b>Total PURCHASED SERVICES</b>		<b>\$92,501</b>	<b>\$92,501</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$1,157	\$1,157
533120	DATA PROCESSING SUPPLIES	\$100	\$100
533150	SECURITY & SAFETY SUPP	\$41	\$41
533900	OTHER MATERIALS & SUPP	\$50	\$50
<b>Total SUPPLIES</b>		<b>\$1,348</b>	<b>\$1,348</b>

**PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534511	FURN-OFFICE	\$600	\$600
534521	OFFICE EQUIPMENT	\$1,200	\$1,200



**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**130-Department of Administration  
14100-Department of Administration - General Fund  
1241-Management Information Systems  
Requirements  
PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534534	PC/PRINTER EQUIPMENT	\$692	\$692
534713	PC SOFTWARE	\$7,064	\$7,064
<b>Total PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$9,556</b>	<b>\$9,556</b>

**OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$129	\$129
535840	SERVICE & OTHER AWARDS	\$100	\$100
535900	OTHER EXPENSES	\$100	\$100
<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$329</b>	<b>\$329</b>

**Total Requirements** **\$1,189,675** **\$1,189,675**

**Receipts**

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
438102	TRFSR 24100-SPEC FUNDS	\$16,340	\$16,340
438104	TRFSR 24102 UNBUDGETED	\$272	\$272
438107	TSFR TO 74100 B/C	\$246,811	\$246,811
438109	TRANS FROM 24101	\$1,120	\$1,120
438144	TRFSR FROM 40401	\$17,786	\$17,786
438148	INTRA CODE TRFSR	\$6,848	\$6,848
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$289,177</b>	<b>\$289,177</b>

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
538315	SAL & FB REIMBURSEMENT	\$83,455	\$83,455
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$83,455</b>	<b>\$83,455</b>

**Total Receipts** **\$372,632** **\$372,632**

**Net Appropriation/Total FTE Count** **\$817,043** **\$817,043** **11.000** **11.000**



**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**130-Department of Administration  
14100-Department of Administration - General Fund  
1311-Office of State Personnel  
Requirements  
PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531111	EPA-REG SALARIES-APPRO	\$120,364	\$120,364	1.000	1.000
531211	SPA-REG SALARIES-APPRO	\$3,968,784	\$3,968,784	59.500	59.500
531311	REG(N S) TEMP WAGES-APPR	\$7,778	\$7,778	0.000	0.000
531411	OT PAY - APPROPRIATED	\$1,309	\$1,309	0.000	0.000
531452	DUAL EMPL WAGES - RECPTS	\$2,333	\$2,333	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$145,241	\$145,241	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$319,037	\$319,037	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$570,013	\$570,013	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$40	\$40	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$331,191	\$331,191	0.000	0.000
531625	ST DISABIL-UNDESIG/UNIV	\$1,000	\$1,000	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$2,000	\$2,000	0.000	0.000
531632	WRKER COMP-TEMP DIS PAYMN	\$2,100	\$2,100	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$804	\$804	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$5,471,994</b>	<b>\$5,471,994</b>	<b>60.500</b>	<b>60.500</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532110	LEGAL SERVICES	\$94,000	\$94,000
532140	OTH INFORMATION TECH SVCS	\$12,596	\$12,596
532143	LAN SUPPORT SERVICES	\$19,000	\$19,000
532144	PC/PRINTER SUPPORT SVC	\$82,000	\$82,000
532150	ACADEMIC SERVICES	\$33,500	\$33,500
532170	ADMIN SERVICES	\$105,024	\$105,024
532181	FOOD SER AGREEMENT	\$3,000	\$3,000
532185	WASTE REM/RECY SER AGREEM	\$3,100	\$3,100
532191	DUAL EMP PAY TO AGENCY	\$10,065	\$10,065
532199	MISC CONTRACTUAL SERVICES	\$14,000	\$14,000
532310	REPAIRS-BUILDINGS	\$500	\$500
532332	REPAIRS-OTH COMPUTER EQP	\$500	\$500
532333	REPAIRS-OTHER EQUIPMENT	\$800	\$800
532337	REPAIRS-PC/PRINTER	\$1,000	\$1,000
532390	REPAIRS-OTHER	\$300	\$300
532430	MAINT AGREEMENT-EQUIP	\$18,785	\$18,785
532441	MAINT AGRMT-OTHER SOFTWRE	\$856,300	\$856,300
532447	MAINT AGREE-PC/PRINTER	\$300	\$300
532449	MAINT AGREE-SERVER SOFTWR	\$3,400	\$3,400
532490	MAINT AGREEMENT-OTHER	\$300	\$300
532513	RENT/LEASE-OTH FACILITIES	\$990	\$990



**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**130-Department of Administration  
14100-Department of Administration - General Fund  
1311-Office of State Personnel  
Requirements  
PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532524	RENT/LEASE-GEN OFF EQUIP	\$1,001	\$1,001
532590	RENT/LEASE OTHER PROPERTY	\$120	\$120
532712	TRANS AIR-OUT STATE,IN US	\$3,418	\$3,418
532714	TRANSP-GRND - IN STATE	\$6,478	\$6,478
532715	TRANS GRND-OUT STA,IN US	\$285	\$285
532721	LODGING - IN STATE	\$3,641	\$3,641
532722	LODGING-OUT STATE, IN US	\$6,164	\$6,164
532724	MEALS - IN STATE	\$2,384	\$2,384
532725	MEALS-OUT OF STATE,IN US	\$1,749	\$1,749
532727	MISC - IN STATE	\$1,017	\$1,017
532728	MISC - OUT STATE, IN US	\$100	\$100
532731	BD/NON-EMPLOYEE TRANSP	\$4,670	\$4,670
532732	BD/NON-EMPLOYEE SUBSIS	\$3,447	\$3,447
532811	TELEPHONE SERVICE	\$40,078	\$40,078
532812	TELECOMMUN DATA CHRГ	\$35,690	\$35,690
532813	TELECONFERENCE CHARGES	\$106	\$106
532814	CELLULAR PHONE SERVICES	\$3,600	\$3,600
532815	EMAIL AND CALENDARING	\$11,500	\$11,500
532817	INTERNET SERV PROV CHARGE	\$909	\$909
532821	COMPUTER/DATA PROCESS SVC	\$113,769	\$113,769
532822	MANAGED LAN SVC CHARGE	\$26,091	\$26,091
532840	POSTAGE, FREIGHT & DELIV	\$16,000	\$16,000
532850	PRINT,BIND,DUPLICATE	\$2,000	\$2,000
532860	ADVERTISING	\$500	\$500
532913	LIABILITY INSURANCE	\$500	\$500
532930	REGISTRATION FEES	\$19,632	\$19,632
532941	EMP EDUCATION ASSIST PROG	\$5,180	\$5,180
532942	OTHER EMP EDUCATIONAL EXP	\$2,500	\$2,500
<b>Total PURCHASED SERVICES</b>		<b>\$1,571,989</b>	<b>\$1,571,989</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$45,500	\$45,500
533120	DATA PROCESSING SUPPLIES	\$8,000	\$8,000
533130	PHOTOGRAPHIC SUPPLIES	\$100	\$100
533150	SECURITY & SAFETY SUPP	\$300	\$300
533190	OTHER ADMIN SUPPLIES	\$3,500	\$3,500
533210	JANITORIAL SUPPLIES	\$600	\$600
533240	CARPENTRY & HARDWARE SUPP	\$200	\$200



**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**130-Department of Administration  
14100-Department of Administration - General Fund  
1311-Office of State Personnel  
Requirements  
SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533290	OTHER FACILITY & HARDWARE	\$300	\$300
533720	EDUCATIONAL SUPPLIES	\$12,000	\$12,000
533800	PURCHASES FOR RESALE	\$1,500	\$1,500
533900	OTHER MATERIALS & SUPP	\$5,000	\$5,000
<b>Total SUPPLIES</b>		<b>\$77,000</b>	<b>\$77,000</b>

**PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534511	FURN-OFFICE	\$6,103	\$6,103
534521	OFFICE EQUIPMENT	\$1,697	\$1,697
534528	EQUIP-VOICE COMMUNICATION	\$500	\$500
534530	OTHER DP EQUIPMENT	\$75,000	\$0
534534	PC/PRINTER EQUIPMENT	\$500	\$500
534535	SERVER EQUIPMENT	\$1,000	\$1,000
534539	OTHER EQUIPMENT	\$1,000	\$1,000
534711	OTHER COMPUTER SOFTWARE	\$500	\$500
534713	PC SOFTWARE	\$2,000	\$2,000
<b>Total PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$88,300</b>	<b>\$13,300</b>

**OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$13,993	\$13,993
535840	SERVICE & OTHER AWARDS	\$600	\$600
535890	OTHER ADMIN EXPENSE	\$500	\$500
535900	OTHER EXPENSES	\$1,800	\$1,800
<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$16,893</b>	<b>\$16,893</b>

**INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
538107	TSF TO B/C 74100	\$5,704	\$5,704
<b>Total INTRA-GOVERNMENTAL TRANSFERS</b>		<b>\$5,704</b>	<b>\$5,704</b>

**Total Requirements** **\$7,231,880** **\$7,156,880**

**Receipts**

**SALES, SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
434160	PROFESSIONAL SERVICES	\$14,090	\$14,090
434190	OTHER SALES & SERVICES	\$1,000	\$1,000
434310	SALE OF PUBLICATIONS	\$5,300	\$5,300



**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**130-Department of Administration  
14100-Department of Administration - General Fund  
1311-Office of State Personnel**

**Receipts**

**SALES,SERVICE & RENTALS**

<b>Total SALES,SERVICE &amp; RENTALS</b>	<b>\$20,390</b>	<b>\$20,390</b>	
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**FEES,LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
435600	REGISTRATION FEES	\$85,592	\$85,592
435800	TUITION & FEES	\$2,000	\$2,000
<b>Total FEES,LICENSES &amp; FINES</b>		<b>\$87,592</b>	<b>\$87,592</b>

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
438107	TSFR TO 74100 B/C	\$2,382	\$2,382
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$2,382</b>	<b>\$2,382</b>

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
538210	REIM-EMPLOYEES ON LOAN	\$2,512	\$2,512
538308	COPIER REIMBURSEMENT	\$600	\$600
538315	SAL & FB REIMBURSEMENT	\$30	\$30
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$3,142</b>	<b>\$3,142</b>

<b>Total Receipts</b>	<b>\$113,506</b>	<b>\$113,506</b>	
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<b>Net Appropriation/Total FTE Count</b>	<b>\$7,118,374</b>	<b>\$7,043,374</b>	<b>60.500</b>	<b>60.500</b>
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**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**130-Department of Administration  
14100-Department of Administration - General Fund  
1411-State Construction Office  
Requirements  
PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531111	EPA-REG SALARIES-APPRO	\$110,308	\$110,308	1.000	1.000
531211	SPA-REG SALARIES-APPRO	\$3,601,928	\$3,601,928	47.000	47.000
531212	SPA-REG SALARIES-RECPT	\$523,468	\$523,468	8.000	8.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$53,320	\$53,320	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$288,775	\$288,775	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$29,467	\$29,467	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$535,418	\$535,418	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$10,959	\$10,959	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$265,989	\$265,989	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$70,486	\$70,486	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$6,400	\$6,400	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$5,496,518</b>	<b>\$5,496,518</b>	<b>56.000</b>	<b>56.000</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532144	PC/PRINTER SUPPORT SVC	\$49,194	\$49,194
532199	MISC CONTRACTUAL SERVICES	\$8,225	\$8,225
532310	REPAIRS-BUILDINGS	\$123	\$123
532332	REPAIRS-OTH COMPUTER EQP	\$500	\$500
532333	REPAIRS-OTHER EQUIPMENT	\$500	\$500
532430	MAINT AGREEMENT-EQUIP	\$8,068	\$8,068
532448	MAINT AGREE-PC SOFTWARE	\$1,500	\$1,500
532711	TRANSP AIR - IN STATE	\$71	\$71
532714	TRANSP-GRND - IN STATE	\$145,981	\$145,981
532715	TRANS GRND-OUT STA,IN US	\$35	\$35
532721	LODGING - IN STATE	\$11,000	\$11,000
532724	MEALS - IN STATE	\$7,500	\$7,500
532727	MISC - IN STATE	\$88	\$88
532731	BD/NON-EMPLOYEE TRANSP	\$3,080	\$3,080
532732	BD/NON-EMPLOYEE SUBSIS	\$1,715	\$1,715
532811	TELEPHONE SERVICE	\$14,000	\$14,000
532812	TELECOMMUN DATA CHRГ	\$2,800	\$2,800
532814	CELLULAR PHONE SERVICES	\$15,000	\$15,000
532815	EMAIL AND CALENDARING	\$7,100	\$7,100
532817	INTERNET SERV PROV CHARGE	\$1,250	\$1,250
532821	COMPUTER/DATA PROCESS SVC	\$15,700	\$15,700
532822	MANAGED LAN SVC CHARGE	\$34,600	\$34,600
532840	POSTAGE, FREIGHT & DELIV	\$9,450	\$9,450
532850	PRINT,BIND,DUPLICATE	\$2,500	\$2,500



**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**130-Department of Administration  
14100-Department of Administration - General Fund  
1411-State Construction Office  
Requirements  
PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532913	LIABILITY INSURANCE	\$200	\$200
532930	REGISTRATION FEES	\$1,000	\$1,000
532941	EMP EDUCATION ASSIST PROG	\$200	\$200
532942	OTHER EMP EDUCATIONAL EXP	\$1,500	\$1,500
<b>Total PURCHASED SERVICES</b>		<b>\$342,880</b>	<b>\$342,880</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$12,080	\$12,080
533120	DATA PROCESSING SUPPLIES	\$300	\$300
533130	PHOTOGRAPHIC SUPPLIES	\$100	\$100
533140	ENGINEER/DRAFT SUPPLIES	\$100	\$100
533150	SECURITY & SAFETY SUPP	\$250	\$250
533190	OTHER ADMIN SUPPLIES	\$450	\$450
533290	OTHER FACILITY & HARDWARE	\$100	\$100
533720	EDUCATIONAL SUPPLIES	\$2,500	\$2,500
533900	OTHER MATERIALS & SUPP	\$200	\$200
<b>Total SUPPLIES</b>		<b>\$16,080</b>	<b>\$16,080</b>

**PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534511	FURN-OFFICE	\$1,200	\$1,200
534521	OFFICE EQUIPMENT	\$1,000	\$1,000
534528	EQUIP-VOICE COMMUNICATION	\$200	\$200
534530	OTHER DP EQUIPMENT	\$1,000	\$1,000
534534	PC/PRINTER EQUIPMENT	\$500	\$500
534539	OTHER EQUIPMENT	\$2,000	\$2,000
534713	PC SOFTWARE	\$4,000	\$4,000
534714	SERVER SOFTWARE	\$1,000	\$1,000
<b>Total PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$10,900</b>	<b>\$10,900</b>

**OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$4,500	\$4,500
535840	SERVICE & OTHER AWARDS	\$500	\$500
535900	OTHER EXPENSES	\$995	\$995
<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$5,995</b>	<b>\$5,995</b>

**Total Requirements** **\$5,872,373** **\$5,872,373**

**Receipts**



**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**130-Department of Administration  
14100-Department of Administration - General Fund  
1411-State Construction Office**

**Receipts**

**SALES,SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
434134	PRINT, BIND & DUPLIC SVC	\$200	\$200
434310	SALE OF PUBLICATIONS	\$400	\$400
434320	SALE OF SURPLUS PROPERTY	\$250	\$250
<b>Total SALES,SERVICE &amp; RENTALS</b>		<b>\$850</b>	<b>\$850</b>

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
438109	TRANS FROM 24101	\$7,161	\$7,161
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$7,161</b>	<b>\$7,161</b>

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
538308	COPIER REIMBURSEMENT	\$100	\$100
538315	SAL & FB REIMBURSEMENT	\$628,091	\$628,091
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$628,191</b>	<b>\$628,191</b>

**Total Receipts**

**\$636,202      \$636,202**

**Net Appropriation/Total FTE Count**

**\$5,236,171      \$5,236,171      56.000      56.000**



**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**130-Department of Administration  
14100-Department of Administration - General Fund  
1412-State Property Office  
Requirements  
PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531211	SPA-REG SALARIES-APPRO	\$595,760	\$595,760	11.190	11.190
531212	SPA-REG SALARIES-RECPT	\$734,687	\$734,687	13.811	13.811
531222	SPA TIME LIMITEDSAL-REC	\$108,270	\$108,270	2.000	2.000
531312	REG(N S) TEMP WAGES-RECPT	\$30,500	\$30,500	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$16,809	\$16,809	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$8,825	\$8,825	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$49,989	\$49,989	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$68,375	\$68,375	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$120,303	\$120,303	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$94,543	\$94,543	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$60,839	\$60,839	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$117,053	\$117,053	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$338	\$338	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$100	\$100	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$2,006,391</b>	<b>\$2,006,391</b>	<b>27.001</b>	<b>27.001</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532143	LAN SUPPORT SERVICES	\$5,745	\$5,745
532144	PC/PRINTER SUPPORT SVC	\$32,946	\$32,946
532310	REPAIRS-BUILDINGS	\$211	\$211
532332	REPAIRS-OTH COMPUTER EQP	\$200	\$200
532333	REPAIRS-OTHER EQUIPMENT	\$300	\$300
532337	REPAIRS-PC/PRINTER	\$100	\$100
532390	REPAIRS-OTHER	\$100	\$100
532430	MAINT AGREEMENT-EQUIP	\$2,900	\$2,900
532447	MAINT AGREE-PC/PRINTER	\$1,200	\$1,200
532448	MAINT AGREE-PC SOFTWARE	\$100	\$100
532590	RENT/LEASE OTHER PROPERTY	\$66	\$66
532714	TRANSP-GRND - IN STATE	\$4,789	\$4,789
532721	LODGING - IN STATE	\$874	\$874
532722	LODGING-OUT STATE, IN US	\$210	\$210
532724	MEALS - IN STATE	\$449	\$449
532725	MEALS-OUT OF STATE,IN US	\$62	\$62
532727	MISC - IN STATE	\$49	\$49
532810	BUNDLED VOICE/DATA	\$400	\$400
532811	TELEPHONE SERVICE	\$8,300	\$8,300
532812	TELECOMMUN DATA CHRGR	\$54	\$54
532814	CELLULAR PHONE SERVICES	\$200	\$200



**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**130-Department of Administration  
14100-Department of Administration - General Fund  
1412-State Property Office  
Requirements  
PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532815	EMAIL AND CALENDARING	\$3,200	\$3,200
532821	COMPUTER/DATA PROCESS SVC	\$10,566	\$10,566
532822	MANAGED LAN SVC CHARGE	\$16,300	\$16,300
532840	POSTAGE, FREIGHT & DELIV	\$5,679	\$5,679
532850	PRINT,BIND,DUPLICATE	\$882	\$882
532860	ADVERTISING	\$370	\$370
532913	LIABILITY INSURANCE	\$120	\$120
532930	REGISTRATION FEES	\$578	\$578
532941	EMP EDUCATION ASSIST PROG	\$500	\$500
532942	OTHER EMP EDUCATIONAL EXP	\$490	\$490
<b>Total PURCHASED SERVICES</b>		<b>\$97,940</b>	<b>\$97,940</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$5,549	\$5,549
533120	DATA PROCESSING SUPPLIES	\$3,325	\$3,325
533130	PHOTOGRAPHIC SUPPLIES	\$400	\$400
533150	SECURITY & SAFETY SUPP	\$100	\$100
533190	OTHER ADMIN SUPPLIES	\$741	\$741
533240	CARPENTRY & HARDWARE SUPP	\$200	\$200
533290	OTHER FACILITY & HARDWARE	\$72	\$72
533720	EDUCATIONAL SUPPLIES	\$100	\$100
<b>Total SUPPLIES</b>		<b>\$10,487</b>	<b>\$10,487</b>

**PROPERTY,PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534120	LEGAL&RECORDING FEES-LAND	\$100	\$100
534511	FURN-OFFICE	\$200	\$200
534521	OFFICE EQUIPMENT	\$500	\$500
534534	PC/PRINTER EQUIPMENT	\$592	\$592
534539	OTHER EQUIPMENT	\$400	\$400
534713	PC SOFTWARE	\$1,500	\$1,500
534714	SERVER SOFTWARE	\$500	\$500
<b>Total PROPERTY,PLANT &amp; EQUIPMENT</b>		<b>\$3,792</b>	<b>\$3,792</b>

**OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
535660	SVC CHRGE-SALE SURPLUS	\$25	\$25
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,200	\$1,200



**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**130-Department of Administration  
14100-Department of Administration - General Fund  
1412-State Property Office  
Requirements  
OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
535840	SERVICE & OTHER AWARDS	\$300	\$300
535890	OTHER ADMIN EXPENSE	\$100	\$100
535900	OTHER EXPENSES	\$700	\$700
<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$2,325</b>	<b>\$2,325</b>
<b>Total Requirements</b>		<b>\$2,120,935</b>	<b>\$2,120,935</b>

**Receipts**

**SALES,SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
434320	SALE OF SURPLUS PROPERTY	\$25	\$25
<b>Total SALES,SERVICE &amp; RENTALS</b>		<b>\$25</b>	<b>\$25</b>

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
438144	TRSFR FROM 40401	\$285,051	\$285,051
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$285,051</b>	<b>\$285,051</b>

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
538315	SAL & FB REIMBURSEMENT	\$906,794	\$906,794
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$906,794</b>	<b>\$906,794</b>

<b>Total Receipts</b>		<b>\$1,191,870</b>	<b>\$1,191,870</b>
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<b>Net Appropriation/Total FTE Count</b>	<b>\$929,065</b>	<b>\$929,065</b>	<b>27.001</b>	<b>27.001</b>
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**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**130-Department of Administration  
14100-Department of Administration - General Fund  
1421-Facilities Management Division  
Requirements  
PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531111	EPA-REG SALARIES-APPRO	\$102,922	\$102,922	1.000	1.000
531211	SPA-REG SALARIES-APPRO	\$5,564,303	\$5,564,303	143.250	143.250
531212	SPA-REG SALARIES-RECPT	\$406,432	\$406,432	13.000	13.000
531311	REG(N S) TEMP WAGES-APPR	\$27,712	\$27,712	0.000	0.000
531411	OT PAY - APPROPRIATED	\$278,587	\$278,587	0.000	0.000
531412	OT PAY - RECEIPTS	\$1,116	\$1,116	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$8,460	\$8,460	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	\$42	\$42	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$100,874	\$100,874	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	\$33,464	\$33,464	0.000	0.000
531441	CALLBK/STBY PREM PAY-APPR	\$62,896	\$62,896	0.000	0.000
531442	CALLBK/STBY PREM PAY-RECT	\$50	\$50	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$77,772	\$77,772	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$6,129	\$6,129	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$443,273	\$443,273	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$28,486	\$28,486	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$886,669	\$886,669	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$38,876	\$38,876	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$757,472	\$757,472	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$97,478	\$97,478	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$7,888	\$7,888	0.000	0.000
531627	ST DISABILITY PMT-APPROP	\$6,087	\$6,087	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$81,357	\$81,357	0.000	0.000
531632	WRKER COMP-TEMP DIS PAYMN	\$50,355	\$50,355	0.000	0.000
531641	INMATE LABOR	\$24,000	\$24,000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$9,092,700</b>	<b>\$9,092,700</b>	<b>157.250</b>	<b>157.250</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532133	EMPLYEE/EMPLYMENT PHYSICA	\$12,518	\$12,518
532144	PC/PRINTER SUPPORT SVC	\$70,300	\$70,300
532160	ENGINEERING SERVICES	\$177,000	\$177,000
532170	ADMIN SERVICES	\$8,230	\$8,230
532184	JANITORIAL SER AGREEMENT	\$2,506,823	\$2,506,823
532185	WASTE REM/RECY SER AGREEM	\$400,785	\$400,785
532188	LAWNS & GROUNDS SER AGREE	\$64,000	\$64,000
532199	MISC CONTRACTUAL SERVICES	\$303,953	\$303,953
532210	ENRG SER -ELECTRICAL	\$9,453,879	\$9,453,879
532220	ENRG SER -NAT.GAS/PROPANE	\$3,810,482	\$3,810,482



**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**130-Department of Administration  
14100-Department of Administration - General Fund  
1421-Facilities Management Division  
Requirements  
PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532230	ENRG SER -WATER & SEWER	\$768,714	\$768,714
532241	ENRG SER -FUEL OIL	\$373,308	\$373,308
532244	ENRG SER -CHEM & ADDIT	\$65,176	\$65,176
532310	REPAIRS-BUILDINGS	\$668,738	\$668,738
532320	REPAIRS-OTHER STRUCTURES	\$35,000	\$35,000
532331	REPAIRS-MOTOR VEHICLES	\$40,320	\$40,320
532333	REPAIRS-OTHER EQUIPMENT	\$79,704	\$79,704
532337	REPAIRS-PC/PRINTER	\$1,205	\$1,205
532390	REPAIRS-OTHER	\$20,155	\$20,155
532410	MAINT AGREEMNT-BUILDINGS	\$250,320	\$250,320
532430	MAINT AGREEMENT-EQUIP	\$403,100	\$403,100
532441	MAINT AGRMT-OTHER SOFTWRE	\$4,735	\$4,735
532449	MAINT AGREE-SERVER SOFTWR	\$14,000	\$14,000
532513	RENT/LEASE-OTH FACILITIES	\$500	\$500
532521	RENT/LEASE-MOTOR VEHICLES	\$1,000	\$1,000
532523	RENT/LEASE-VOICE COMM EQU	\$397	\$397
532590	RENT/LEASE OTHER PROPERTY	\$10,067	\$10,067
532714	TRANSP-GRND - IN STATE	\$981	\$981
532811	TELEPHONE SERVICE	\$43,183	\$43,183
532812	TELECOMMUN DATA CHRG	\$19,205	\$19,205
532814	CELLULAR PHONE SERVICES	\$43,766	\$43,766
532815	EMAIL AND CALENDARING	\$9,200	\$9,200
532817	INTERNET SERV PROV CHARGE	\$1,059	\$1,059
532821	COMPUTER/DATA PROCESS SVC	\$9,485	\$9,485
532822	MANAGED LAN SVC CHARGE	\$24,000	\$24,000
532840	POSTAGE, FREIGHT & DELIV	\$8,859	\$8,859
532850	PRINT,BIND,DUPLICATE	\$172	\$172
532911	PROPERTY-INSURANCE	\$100,261	\$100,261
532913	LIABILITY INSURANCE	\$1,776	\$1,776
532942	OTHER EMP EDUCATIONAL EXP	\$3,000	\$3,000
<b>Total PURCHASED SERVICES</b>		<b>\$19,809,356</b>	<b>\$19,809,356</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$11,171	\$11,171
533120	DATA PROCESSING SUPPLIES	\$3,500	\$3,500
533130	PHOTOGRAPHIC SUPPLIES	\$547	\$547
533150	SECURITY & SAFETY SUPP	\$17,000	\$17,000
533190	OTHER ADMIN SUPPLIES	\$588	\$588





**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**130-Department of Administration  
14100-Department of Administration - General Fund  
1421-Facilities Management Division  
Requirements  
SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533210	JANITORIAL SUPPLIES	\$512,665	\$512,665
533240	CARPENTRY & HARDWARE SUPP	\$11,876	\$11,876
533250	AGRICULTURL/ANIMAL SUPPLY	\$29,143	\$29,143
533260	SAND,GRAVEL,CONCRETE SUPP	\$20,000	\$20,000
533290	OTHER FACILITY & HARDWARE	\$43,824	\$43,824
533310	GASOLINE	\$102,659	\$102,659
533320	DIESEL FUEL	\$553	\$553
533330	OIL, LUBRICANTS, FLUIDS	\$6,423	\$6,423
533340	TIRES & TUBES	\$133	\$133
533350	MOTOR VEH REPLCEMNT PARTS	\$8,000	\$8,000
533510	CLOTHING & UNIFORMS	\$56,894	\$56,894
533800	PURCHASES FOR RESALE	\$260,000	\$260,000
533900	OTHER MATERIALS & SUPP	\$183,675	\$183,675
<b>Total SUPPLIES</b>		<b>\$1,268,651</b>	<b>\$1,268,651</b>

**PROPERTY,PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534431	OTH STR-GENERAL CONTRACTS	\$3,000	\$3,000
534521	OFFICE EQUIPMENT	\$10,500	\$10,500
534527	EQUIP-AGRICULTURAL	\$10,000	\$10,000
534528	EQUIP-VOICE COMMUNICATION	\$1,000	\$1,000
534534	PC/PRINTER EQUIPMENT	\$1,000	\$1,000
534539	OTHER EQUIPMENT	\$1,000	\$1,000
534541	AUTOS, TRUCKS, & BUSES	\$84,000	\$84,000
534711	OTHER COMPUTER SOFTWARE	\$1,000	\$1,000
534713	PC SOFTWARE	\$5,000	\$5,000
534714	SERVER SOFTWARE	\$7,000	\$7,000
<b>Total PROPERTY,PLANT &amp; EQUIPMENT</b>		<b>\$123,500</b>	<b>\$123,500</b>

**OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
535112	TORT CLAIMS	\$1,051	\$1,051
535120	LICENSES & PERMIT COSTS	\$29,638	\$29,638
535314	OTHER PRINCIPAL PAYMENTS	\$1,929,161	\$1,929,161
535324	OTHER INTEREST PAYMENTS	\$735,453	\$735,453
535660	SVC CHRGS-SALE SURPLUS	\$200	\$200
535840	SERVICE & OTHER AWARDS	\$1,400	\$1,400
535900	OTHER EXPENSES	\$3,391	\$3,391
<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$2,700,294</b>	<b>\$2,700,294</b>



**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**130-Department of Administration  
14100-Department of Administration - General Fund  
1421-Facilities Management Division  
Requirements**

**Total Requirements** **\$32,994,501** **\$32,994,501**

**Receipts**

**SALES,SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
434140	MAINTENANCE & REPAIR SVC	\$455,000	\$455,000
434320	SALE OF SURPLUS PROPERTY	\$4,110	\$4,110
434390	OTH SALES OF GDS OR PUBL	\$4,000	\$4,000
434410	RENTAL OF REAL PROPERTY	\$2,230,000	\$2,230,000
<b>Total SALES,SERVICE &amp; RENTALS</b>		<b>\$2,693,110</b>	<b>\$2,693,110</b>

**MISCELLANEOUS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
437990	OTHER MISC REV-PROGRAM	\$17,500	\$17,500
<b>Total MISCELLANEOUS</b>		<b>\$17,500</b>	<b>\$17,500</b>

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
438107	TSFR TO 74100 B/C	\$164,955	\$164,955
438144	TRFSR FROM 40401	\$5,000	\$5,000
438172	TRFSR FROM DCC & PS	\$117,564	\$117,564
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$287,519</b>	<b>\$287,519</b>

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
538301	UTILITIES REIMBURSEMENT	\$870,000	\$870,000
538302	ELEVATOR REIMBURSEMENT	\$60,000	\$60,000
538305	TRASH COLLECTION REIMB	\$85,000	\$85,000
538352	REFUND OF PRIOR YR EXPEND	\$425	\$425
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$1,015,425</b>	<b>\$1,015,425</b>

**Total Receipts** **\$4,013,554** **\$4,013,554**

**Net Appropriation/Total FTE Count** **\$28,980,947** **\$28,980,947** **157.250** **157.250**



**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**130-Department of Administration  
14100-Department of Administration - General Fund  
1511-Purchasing and Contract  
Requirements  
PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531111	EPA-REG SALARIES-APPRO	\$110,493	\$110,493	1.000	1.000
531211	SPA-REG SALARIES-APPRO	\$1,998,685	\$1,998,685	35.100	35.100
531461	EPA&SPA-LONGVTY PAY-APPRO	\$72,660	\$72,660	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$161,009	\$161,009	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$311,015	\$311,015	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$229	\$229	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$193,831	\$193,831	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$1,000	\$1,000	0.000	0.000
531632	WRKER COMP-TEMP DIS PAYMN	\$1,000	\$1,000	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$1,212	\$1,212	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$2,851,134</b>	<b>\$2,851,134</b>	<b>36.100</b>	<b>36.100</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532110	LEGAL SERVICES	\$1,923	\$1,923
532144	PC/PRINTER SUPPORT SVC	\$35,997	\$35,997
532170	ADMIN SERVICES	\$26,087	\$26,087
532185	WASTE REM/RECY SER AGREEM	\$1,800	\$1,800
532199	MISC CONTRACTUAL SERVICES	\$53,005	\$53,005
532331	REPAIRS-MOTOR VEHICLES	\$20	\$20
532332	REPAIRS-OTH COMPUTER EQP	\$3,300	\$3,300
532333	REPAIRS-OTHER EQUIPMENT	\$1,200	\$1,200
532390	REPAIRS-OTHER	\$1,180	\$1,180
532430	MAINT AGREEMENT-EQUIP	\$6,900	\$6,900
532441	MAINT AGRMT-OTHER SOFTWRE	\$2,200	\$2,200
532447	MAINT AGREE-PC/PRINTER	\$3,200	\$3,200
532512	RENT/LEASE-BLDINGS/OFFICE	\$3,216	\$3,216
532513	RENT/LEASE-OTH FACILITIES	\$225	\$225
532590	RENT/LEASE OTHER PROPERTY	\$120	\$120
532712	TRANS AIR-OUT STATE,IN US	\$1,827	\$1,827
532714	TRANSP-GRND - IN STATE	\$25,000	\$25,000
532715	TRANS GRND-OUT STA,IN US	\$788	\$788
532718	TRANS OTH-OUTSTATE, IN US	\$12	\$12
532721	LODGING - IN STATE	\$11,004	\$11,004
532722	LODGING-OUT STATE, IN US	\$5,200	\$5,200
532724	MEALS - IN STATE	\$10,000	\$10,000
532725	MEALS-OUT OF STATE,IN US	\$2,218	\$2,218
532727	MISC - IN STATE	\$200	\$200
532731	BD/NON-EMPLOYEE TRANSP	\$4,000	\$4,000



**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**130-Department of Administration  
14100-Department of Administration - General Fund  
1511-Purchasing and Contract  
Requirements  
PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532732	BD/NON-EMPLOYEE SUBSIS	\$9,712	\$9,712
532810	BUNDLED VOICE/DATA	\$400	\$400
532811	TELEPHONE SERVICE	\$14,422	\$14,422
532812	TELECOMMUN DATA CHRG	\$11,870	\$11,870
532814	CELLULAR PHONE SERVICES	\$1,000	\$1,000
532815	EMAIL AND CALENDARING	\$5,585	\$5,585
532817	INTERNET SERV PROV CHARGE	\$145	\$145
532821	COMPUTER/DATA PROCESS SVC	\$2,775	\$2,775
532822	MANAGED LAN SVC CHARGE	\$7,165	\$7,165
532840	POSTAGE, FREIGHT & DELIV	\$8,000	\$8,000
532850	PRINT,BIND,DUPLICATE	\$5,000	\$5,000
532911	PROPERTY-INSURANCE	\$409	\$409
532913	LIABILITY INSURANCE	\$162	\$162
532930	REGISTRATION FEES	\$1,200	\$1,200
532941	EMP EDUCATION ASSIST PROG	\$600	\$600
532942	OTHER EMP EDUCATIONAL EXP	\$4,300	\$4,300
<b>Total PURCHASED SERVICES</b>		<b>\$273,367</b>	<b>\$273,367</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$13,050	\$13,050
533120	DATA PROCESSING SUPPLIES	\$2,220	\$2,220
533130	PHOTOGRAPHIC SUPPLIES	\$300	\$300
533150	SECURITY & SAFETY SUPP	\$100	\$100
533190	OTHER ADMIN SUPPLIES	\$1,000	\$1,000
533240	CARPENTRY & HARDWARE SUPP	\$400	\$400
533290	OTHER FACILITY & HARDWARE	\$800	\$800
533720	EDUCATIONAL SUPPLIES	\$591	\$591
533900	OTHER MATERIALS & SUPP	\$1,208	\$1,208
<b>Total SUPPLIES</b>		<b>\$19,669</b>	<b>\$19,669</b>

**PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534120	LEGAL&RECORDING FEES-LAND	\$1,000	\$1,000
534511	FURN-OFFICE	\$10,000	\$10,000
534521	OFFICE EQUIPMENT	\$9,400	\$9,400
534528	EQUIP-VOICE COMMUNICATION	\$3,200	\$3,200
534534	PC/PRINTER EQUIPMENT	\$3,590	\$3,590
534539	OTHER EQUIPMENT	\$6,911	\$6,911



**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**130-Department of Administration  
14100-Department of Administration - General Fund  
1511-Purchasing and Contract  
Requirements  
PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534713	PC SOFTWARE	\$2,000	\$2,000
<b>Total PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$36,101</b>	<b>\$36,101</b>

**OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
535111	LEGAL SETTLEMENTS	\$37,500	\$37,500
535112	TORT CLAIMS	\$600	\$600
535120	LICENSES & PERMIT COSTS	\$400	\$400
535830	MEMBERSHIP DUES&SUBSCRIPT	\$14,000	\$14,000
535840	SERVICE & OTHER AWARDS	\$740	\$740
535890	OTHER ADMIN EXPENSE	\$300	\$300
535900	OTHER EXPENSES	\$1,771	\$1,771
<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$55,311</b>	<b>\$55,311</b>

**Total Requirements** **\$3,235,582**      **\$3,235,582**

**Receipts**

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
438102	TRSFYR 24100-SPEC FUNDS	\$1,218,659	\$1,476,543
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$1,218,659</b>	<b>\$1,476,543</b>

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
538308	COPIER REIMBURSEMENT	\$200	\$200
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$200</b>	<b>\$200</b>

**Total Receipts** **\$1,218,859**      **\$1,476,743**

<b>Net Appropriation/Total FTE Count</b>	<b>\$2,016,723</b>	<b>\$1,758,839</b>	<b>36.100</b>	<b>36.100</b>
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**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**130-Department of Administration  
14100-Department of Administration - General Fund  
1731-NC Council for Women and Domestic Violence Commission  
Requirements  
PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531111	EPA-REG SALARIES-APPRO	\$79,948	\$79,948	1.000	1.000
531211	SPA-REG SALARIES-APPRO	\$356,780	\$356,780	8.000	8.000
531311	REG(N S) TEMP WAGES-APPR	\$784	\$784	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$8,398	\$8,398	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$33,593	\$33,593	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$62,740	\$62,740	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$45,511	\$45,511	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$4,000	\$4,000	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$300	\$300	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$592,054</b>	<b>\$592,054</b>	<b>9.000</b>	<b>9.000</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532144	PC/PRINTER SUPPORT SVC	\$20,000	\$20,000
532170	ADMIN SERVICES	\$11,471	\$11,471
532192	HONORARIUMS	\$300	\$300
532332	REPAIRS-OTH COMPUTER EQP	\$200	\$200
532333	REPAIRS-OTHER EQUIPMENT	\$500	\$500
532430	MAINT AGREEMENT-EQUIP	\$2,100	\$2,100
532512	RENT/LEASE-BLDINGS/OFFICE	\$19,500	\$19,500
532590	RENT/LEASE OTHER PROPERTY	\$100	\$100
532714	TRANSP-GRND - IN STATE	\$10,477	\$10,477
532721	LODGING - IN STATE	\$1,497	\$1,497
532724	MEALS - IN STATE	\$745	\$745
532727	MISC - IN STATE	\$76	\$76
532731	BD/NON-EMPLOYEE TRANSP	\$6,000	\$6,000
532732	BD/NON-EMPLOYEE SUBSIS	\$850	\$850
532810	BUNDLED VOICE/DATA	\$250	\$250
532815	EMAIL AND CALENDARING	\$4,294	\$4,294
532821	COMPUTER/DATA PROCESS SVC	\$400	\$400
532822	MANAGED LAN SVC CHARGE	\$135	\$135
532840	POSTAGE, FREIGHT & DELIV	\$1,600	\$1,600
532850	PRINT,BIND,DUPLICATE	\$1,000	\$1,000
532860	ADVERTISING	\$500	\$500
532913	LIABILITY INSURANCE	\$85	\$85
532930	REGISTRATION FEES	\$1,000	\$1,000
532941	EMP EDUCATION ASSIST PROG	\$100	\$100
532942	OTHER EMP EDUCATIONAL EXP	\$800	\$800
<b>Total PURCHASED SERVICES</b>		<b>\$83,980</b>	<b>\$83,980</b>



**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**130-Department of Administration  
14100-Department of Administration - General Fund  
1731-NC Council for Women and Domestic Violence Commission  
Requirements  
SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
533110	GENERAL OFFICE SUPPLIES	\$4,256	\$4,256		
533120	DATA PROCESSING SUPPLIES	\$2,000	\$2,000		
533130	PHOTOGRAPHIC SUPPLIES	\$50	\$50		
533150	SECURITY & SAFETY SUPP	\$61	\$61		
533190	OTHER ADMIN SUPPLIES	\$139	\$139		
533210	JANITORIAL SUPPLIES	\$100	\$100		
533240	CARPENTRY & HARDWARE SUPP	\$100	\$100		
533720	EDUCATIONAL SUPPLIES	\$519	\$519		
533900	OTHER MATERIALS & SUPP	\$100	\$100		
<b>Total SUPPLIES</b>		<b>\$7,325</b>	<b>\$7,325</b>		
<b>PROPERTY, PLANT &amp; EQUIPMENT</b>					
<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
534511	FURN-OFFICE	\$2,000	\$2,000		
534521	OFFICE EQUIPMENT	\$2,000	\$2,000		
534534	PC/PRINTER EQUIPMENT	\$754	\$754		
534713	PC SOFTWARE	\$177	\$177		
<b>Total PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$4,931</b>	<b>\$4,931</b>		
<b>OTHER EXPENSES AND ADJUSTMENTS</b>					
<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$600	\$600		
535840	SERVICE & OTHER AWARDS	\$300	\$300		
535900	OTHER EXPENSES	\$336	\$336		
<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$1,236</b>	<b>\$1,236</b>		
<b>Total Requirements</b>		<b>\$689,526</b>	<b>\$689,526</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$689,526</b>	<b>\$689,526</b>	<b>9.000</b>	<b>9.000</b>



**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**130-Department of Administration  
14100-Department of Administration - General Fund  
1732-Displaced Homemakers  
Requirements  
PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$24,987	\$0	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,911	\$0	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$7,425	\$0	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$1,389	\$0	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$6,414	\$0	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$42,126</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532181	FOOD SER AGREEMENT	\$1,512	\$0
532185	WASTE REM/RECY SER AGREEM	\$99	\$0
532199	MISC CONTRACTUAL SERVICES	\$1,000	\$0
532333	REPAIRS-OTHER EQUIPMENT	\$550	\$0
532430	MAINT AGREEMENT-EQUIP	\$2,500	\$0
532512	RENT/LEASE-BLDINGS/OFFICE	\$40,217	\$0
532524	RENT/LEASE-GEN OFF EQUIP	\$5,387	\$0
532714	TRANSP-GRND - IN STATE	\$342	\$0
532721	LODGING - IN STATE	\$151	\$0
532724	MEALS - IN STATE	\$177	\$0
532727	MISC - IN STATE	\$5	\$0
532731	BD/NON-EMPLOYEE TRANSP	\$300	\$0
532732	BD/NON-EMPLOYEE SUBSIS	\$200	\$0
532815	EMAIL AND CALENDARING	\$500	\$0
532817	INTERNET SERV PROV CHARGE	\$50	\$0
532821	COMPUTER/DATA PROCESS SVC	\$2,000	\$0
532840	POSTAGE, FREIGHT & DELIV	\$464	\$0
532850	PRINT,BIND,DUPLICATE	\$1,765	\$0
532860	ADVERTISING	\$583	\$0
532913	LIABILITY INSURANCE	\$15	\$0
532930	REGISTRATION FEES	\$1,050	\$0
532942	OTHER EMP EDUCATIONAL EXP	\$25	\$0
<b>Total PURCHASED SERVICES</b>		<b>\$58,892</b>	<b>\$0</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$3,552	\$0
533120	DATA PROCESSING SUPPLIES	\$500	\$0
533150	SECURITY & SAFETY SUPP	\$50	\$0
533190	OTHER ADMIN SUPPLIES	\$50	\$0





**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**130-Department of Administration  
14100-Department of Administration - General Fund  
1732-Displaced Homemakers  
Requirements  
SUPPLIES**

<b>Total SUPPLIES</b>	<b>\$4,152</b>	<b>\$0</b>
<b>PROPERTY, PLANT &amp; EQUIPMENT</b>		

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$800	\$0
534521	OFFICE EQUIPMENT	\$500	\$0
534530	OTHER DP EQUIPMENT	\$451	\$0
534711	OTHER COMPUTER SOFTWARE	\$200	\$0
534713	PC SOFTWARE	\$600	\$0
<b>Total PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$2,551</b>	<b>\$0</b>

**OTHER EXPENSES AND ADJUSTMENTS**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$600	\$0
535900	OTHER EXPENSES	\$16,312	\$0
<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$16,912</b>	<b>\$0</b>

**AID AND PUBLIC ASSISTANCE**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536425	GOV DIS HOMEMAKER DIV FEE	\$314,000	\$0
536E25	NGO DIS HOMEMAKER DIV FE	\$1,302,761	\$0
<b>Total AID AND PUBLIC ASSISTANCE</b>		<b>\$1,616,761</b>	<b>\$0</b>
<b>Total Requirements</b>		<b>\$1,741,394</b>	<b>\$0</b>

**Receipts  
FEES, LICENSES & FINES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435200	NON BSNS PERMIT/LIC FEES	\$1,741,394	\$0
<b>Total FEES, LICENSES &amp; FINES</b>		<b>\$1,741,394</b>	<b>\$0</b>
<b>Total Receipts</b>		<b>\$1,741,394</b>	<b>\$0</b>

<b>Net Appropriation/Total FTE Count</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>
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**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**130-Department of Administration  
14100-Department of Administration - General Fund  
1734-Sexual Assault Program  
Requirements  
PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531211	SPA-REG SALARIES-APPRO	\$15,746	\$15,746	0.360	0.360
531461	EPA&SPA-LONGVTY PAY-APPRO	\$355	\$355	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$1,276	\$1,276	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$2,361	\$2,361	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$1,959	\$1,959	0.000	0.000
531575	EMPLOYEE ASSISTANCE PROGR	\$2	\$2	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$33	\$33	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$21,732</b>	<b>\$21,732</b>	<b>0.360</b>	<b>0.360</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532181	FOOD SER AGREEMENT	\$70	\$70
532199	MISC CONTRACTUAL SERVICES	\$200	\$200
532210	ENRG SER -ELECTRICAL	\$1,530	\$1,530
532230	ENRG SER -WATER & SEWER	\$719	\$719
532430	MAINT AGREEMENT-EQUIP	\$100	\$100
532512	RENT/LEASE-BLDINGS/OFFICE	\$451	\$451
532721	LODGING - IN STATE	\$270	\$270
532724	MEALS - IN STATE	\$214	\$214
532811	TELEPHONE SERVICE	\$194	\$194
532812	TELECOMMUN DATA CHRГ	\$368	\$368
532814	CELLULAR PHONE SERVICES	\$500	\$500
532817	INTERNET SERV PROV CHARGE	\$200	\$200
532821	COMPUTER/DATA PROCESS SVC	\$100	\$100
532840	POSTAGE, FREIGHT & DELIV	\$104	\$104
532850	PRINT,BIND,DUPLICATE	\$250	\$250
532911	PROPERTY-INSURANCE	\$5	\$5
532913	LIABILITY INSURANCE	\$5	\$5
532930	REGISTRATION FEES	\$100	\$100
532941	EMP EDUCATION ASSIST PROG	\$100	\$100
532942	OTHER EMP EDUCATIONAL EXP	\$150	\$150
<b>Total PURCHASED SERVICES</b>		<b>\$5,630</b>	<b>\$5,630</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$500	\$500
533190	OTHER ADMIN SUPPLIES	\$100	\$100
<b>Total SUPPLIES</b>		<b>\$600</b>	<b>\$600</b>

**PROPERTY,PLANT & EQUIPMENT**



**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**130-Department of Administration  
14100-Department of Administration - General Fund  
1734-Sexual Assault Program  
Requirements  
PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534534	PC/PRINTER EQUIPMENT	\$148	\$148
<b>Total PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$148</b>	<b>\$148</b>

**OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$150	\$150
535840	SERVICE & OTHER AWARDS	\$100	\$100
535900	OTHER EXPENSES	\$1,060	\$1,060
<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$1,310</b>	<b>\$1,310</b>

**AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
536434	GOV RAPE CRISIS APPROP	\$44,678	\$44,678
536E34	NGO RAPE CRISIS APPROP	\$2,819,092	\$2,819,092
<b>Total AID AND PUBLIC ASSISTANCE</b>		<b>\$2,863,770</b>	<b>\$2,863,770</b>

**Total Requirements** **\$2,893,190** **\$2,893,190**

**Net Appropriation/Total FTE Count** **\$2,893,190** **\$2,893,190** **0.360** **0.360**



**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**130-Department of Administration  
14100-Department of Administration - General Fund  
1741-Human Relations Commission  
Requirements  
PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531111	EPA-REG SALARIES-APPRO	\$77,105	\$77,105	1.000	1.000
531211	SPA-REG SALARIES-APPRO	\$260,821	\$260,821	5.238	5.238
531461	EPA&SPA-LONGVTY PAY-APPRO	\$5,710	\$5,710	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$31,696	\$31,696	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$56,562	\$56,562	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$37,430	\$37,430	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$2,014	\$2,014	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$471,338</b>	<b>\$471,338</b>	<b>6.238</b>	<b>6.238</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532144	PC/PRINTER SUPPORT SVC	\$14,222	\$14,222
532199	MISC CONTRACTUAL SERVICES	\$558	\$558
532430	MAINT AGREEMENT-EQUIP	\$350	\$350
532441	MAINT AGRMT-OTHER SOFTWARE	\$95	\$95
532712	TRANS AIR-OUT STATE,IN US	\$652	\$652
532714	TRANSP-GRND - IN STATE	\$16,726	\$16,726
532715	TRANS GRND-OUT STA,IN US	\$365	\$365
532718	TRANS OTH-OUTSTATE, IN US	\$60	\$60
532721	LODGING - IN STATE	\$2,020	\$2,020
532722	LODGING-OUT STATE, IN US	\$2,728	\$2,728
532724	MEALS - IN STATE	\$984	\$984
532725	MEALS-OUT OF STATE,IN US	\$625	\$625
532727	MISC - IN STATE	\$134	\$134
532728	MISC - OUT STATE, IN US	\$250	\$250
532731	BD/NON-EMPLOYEE TRANSP	\$1,262	\$1,262
532732	BD/NON-EMPLOYEE SUBSIS	\$698	\$698
532810	BUNDLED VOICE/DATA	\$150	\$150
532811	TELEPHONE SERVICE	\$2,400	\$2,400
532812	TELECOMMUN DATA CHRG	\$700	\$700
532815	EMAIL AND CALENDARING	\$1,299	\$1,299
532821	COMPUTER/DATA PROCESS SVC	\$300	\$300
532840	POSTAGE, FREIGHT & DELIV	\$1,200	\$1,200
532850	PRINT,BIND,DUPLICATE	\$1,114	\$1,114
532911	PROPERTY-INSURANCE	\$45	\$45
532913	LIABILITY INSURANCE	\$40	\$40
532930	REGISTRATION FEES	\$1,300	\$1,300
<b>Total PURCHASED SERVICES</b>		<b>\$50,277</b>	<b>\$50,277</b>

**SUPPLIES**



**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**130-Department of Administration  
14100-Department of Administration - General Fund  
1741-Human Relations Commission  
Requirements  
SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$2,033	\$2,033
533120	DATA PROCESSING SUPPLIES	\$1,344	\$1,344
533150	SECURITY & SAFETY SUPP	\$50	\$50
533190	OTHER ADMIN SUPPLIES	\$250	\$250
533720	EDUCATIONAL SUPPLIES	\$1,081	\$1,081
<b>Total SUPPLIES</b>		<b>\$4,758</b>	<b>\$4,758</b>

**PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534511	FURN-OFFICE	\$588	\$588
534521	OFFICE EQUIPMENT	\$581	\$581
534713	PC SOFTWARE	\$200	\$200
<b>Total PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$1,369</b>	<b>\$1,369</b>

**OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$622	\$622
535840	SERVICE & OTHER AWARDS	\$86	\$86
535900	OTHER EXPENSES	\$300	\$300
<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$1,008</b>	<b>\$1,008</b>

**Total Requirements** **\$528,750** **\$528,750**

**Net Appropriation/Total FTE Count** **\$528,750** **\$528,750** **6.238** **6.238**



**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**130-Department of Administration  
14100-Department of Administration - General Fund  
1742-Martin Luther King Commission  
Requirements  
PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531651	COMPENSATION TO BOARD MEM	\$600	\$600	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$600</b>	<b>\$600</b>	<b>0.000</b>	<b>0.000</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532430	MAINT AGREEMENT-EQUIP	\$983	\$983
532513	RENT/LEASE-OTH FACILITIES	\$1,133	\$1,133
532714	TRANSP-GRND - IN STATE	\$295	\$295
532724	MEALS - IN STATE	\$100	\$100
532727	MISC - IN STATE	\$100	\$100
532731	BD/NON-EMPLOYEE TRANSP	\$2,519	\$2,519
532732	BD/NON-EMPLOYEE SUBSIS	\$3,500	\$3,500
532811	TELEPHONE SERVICE	\$670	\$670
532816	VIDEO TRANSMISSION CHARGE	\$700	\$700
532840	POSTAGE, FREIGHT & DELIV	\$846	\$846
532850	PRINT,BIND,DUPLICATE	\$3,000	\$3,000
532860	ADVERTISING	\$650	\$650
532930	REGISTRATION FEES	\$154	\$154
<b>Total PURCHASED SERVICES</b>		<b>\$14,650</b>	<b>\$14,650</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$1,500	\$1,500
533120	DATA PROCESSING SUPPLIES	\$594	\$594
533130	PHOTOGRAPHIC SUPPLIES	\$34	\$34
<b>Total SUPPLIES</b>		<b>\$2,128</b>	<b>\$2,128</b>

**PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534521	OFFICE EQUIPMENT	\$500	\$500
534534	PC/PRINTER EQUIPMENT	\$300	\$300
<b>Total PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$800</b>	<b>\$800</b>

**OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
535900	OTHER EXPENSES	\$200	\$200
<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$200</b>	<b>\$200</b>

**AID AND PUBLIC ASSISTANCE**



**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**130-Department of Administration  
14100-Department of Administration - General Fund  
1742-Martin Luther King Commission  
Requirements  
AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
536J00	NON GOV-OTHER ED AWARDS	\$5,000	\$5,000		
<b>Total AID AND PUBLIC ASSISTANCE</b>		<b>\$5,000</b>	<b>\$5,000</b>		
<b>Total Requirements</b>		<b>\$23,378</b>	<b>\$23,378</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$23,378</b>	<b>\$23,378</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**130-Department of Administration  
14100-Department of Administration - General Fund  
1761-Youth Advocacy and Involvement Office  
Requirements  
PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531211	SPA-REG SALARIES-APPRO	\$234,461	\$234,461	5.000	5.000
531351	STU TEMP WAGES - APPRO	\$163,106	\$163,106	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$10,207	\$10,207	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$30,372	\$30,372	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$36,383	\$36,383	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$27,996	\$27,996	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$3,790	\$3,790	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$506,315</b>	<b>\$506,315</b>	<b>5.000</b>	<b>5.000</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532144	PC/PRINTER SUPPORT SVC	\$6,000	\$6,000
532170	ADMIN SERVICES	\$619	\$619
532430	MAINT AGREEMENT-EQUIP	\$350	\$350
532512	RENT/LEASE-BLDINGS/OFFICE	\$150	\$150
532714	TRANSP-GRND - IN STATE	\$600	\$600
532810	BUNDLED VOICE/DATA	\$270	\$270
532811	TELEPHONE SERVICE	\$1,280	\$1,280
532821	COMPUTER/DATA PROCESS SVC	\$3	\$3
532840	POSTAGE, FREIGHT & DELIV	\$3,478	\$3,478
532850	PRINT,BIND,DUPLICATE	\$175	\$175
532913	LIABILITY INSURANCE	\$375	\$375
<b>Total PURCHASED SERVICES</b>		<b>\$13,300</b>	<b>\$13,300</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$200	\$200
533120	DATA PROCESSING SUPPLIES	\$135	\$135
533150	SECURITY & SAFETY SUPP	\$10	\$10
<b>Total SUPPLIES</b>		<b>\$345</b>	<b>\$345</b>

**AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
536J00	NON GOV-OTHER ED AWARDS	\$6,292	\$6,292
<b>Total AID AND PUBLIC ASSISTANCE</b>		<b>\$6,292</b>	<b>\$6,292</b>

<b>Total Requirements</b>		<b>\$526,252</b>	<b>\$526,252</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$526,252</b>	<b>\$526,252</b>	<b>5.000</b>	<b>5.000</b>





**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**130-Department of Administration  
14100-Department of Administration - General Fund  
1771-Veterans Affairs - Administration  
Requirements  
PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531111	EPA-REG SALARIES-APPRO	\$90,646	\$90,646	1.000	1.000
531211	SPA-REG SALARIES-APPRO	\$2,621,441	\$2,621,441	69.900	69.900
531461	EPA&SPA-LONGVTY PAY-APPRO	\$60,274	\$60,274	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$218,487	\$218,487	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$422,985	\$422,985	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$390,082	\$390,082	0.000	0.000
531627	ST DISABILITY PMT-APPROP	\$1,000	\$1,000	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$41,380	\$41,380	0.000	0.000
531632	WRKER COMP-TEMP DIS PAYMN	\$44,907	\$44,907	0.000	0.000
531641	INMATE LABOR	\$1,000	\$1,000	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$1,500	\$1,500	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$3,893,702</b>	<b>\$3,893,702</b>	<b>70.900</b>	<b>70.900</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532140	OTH INFORMATION TECH SVCS	\$3,800	\$3,800
532143	LAN SUPPORT SERVICES	\$1,270	\$1,270
532144	PC/PRINTER SUPPORT SVC	\$55,986	\$37,986
532170	ADMIN SERVICES	\$1,055	\$1,055
532184	JANITORIAL SER AGREEMENT	\$3,420	\$3,420
532185	WASTE REM/RECY SER AGREEM	\$437	\$437
532186	SECURITY SERVICE AGREE	\$264	\$264
532188	LAWNS & GROUNDS SER AGREE	\$4,000	\$4,000
532199	MISC CONTRACTUAL SERVICES	\$520	\$520
532210	ENRG SER -ELECTRICAL	\$1,688	\$1,688
532220	ENRG SER -NAT.GAS/PROPANE	\$1,777	\$1,777
532230	ENRG SER -WATER & SEWER	\$12,335	\$12,335
532310	REPAIRS-BUILDINGS	\$2,100	\$2,100
532331	REPAIRS-MOTOR VEHICLES	\$4,700	\$4,700
532332	REPAIRS-OTH COMPUTER EQP	\$150	\$150
532333	REPAIRS-OTHER EQUIPMENT	\$1,400	\$1,400
532390	REPAIRS-OTHER	\$500	\$500
532430	MAINT AGREEMENT-EQUIP	\$6,200	\$6,200
532512	RENT/LEASE-BLDINGS/OFFICE	\$241,744	\$241,744
532590	RENT/LEASE OTHER PROPERTY	\$406	\$406
532712	TRANS AIR-OUT STATE,IN US	\$492	\$492
532714	TRANSP-GRND - IN STATE	\$75,900	\$75,900
532715	TRANS GRND-OUT STA,IN US	\$390	\$390
532721	LODGING - IN STATE	\$1,200	\$1,200



**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**130-Department of Administration  
14100-Department of Administration - General Fund  
1771-Veterans Affairs - Administration  
Requirements  
PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532722	LODGING-OUT STATE, IN US	\$100	\$100
532724	MEALS - IN STATE	\$4,423	\$4,423
532725	MEALS-OUT OF STATE,IN US	\$343	\$343
532727	MISC - IN STATE	\$263	\$263
532728	MISC - OUT STATE, IN US	\$37	\$37
532731	BD/NON-EMPLOYEE TRANSP	\$3,900	\$3,900
532732	BD/NON-EMPLOYEE SUBSIS	\$1,478	\$1,478
532811	TELEPHONE SERVICE	\$29,200	\$29,200
532812	TELECOMMUN DATA CHRG	\$84,454	\$84,454
532814	CELLULAR PHONE SERVICES	\$1,500	\$1,500
532815	EMAIL AND CALENDARING	\$10,700	\$10,700
532821	COMPUTER/DATA PROCESS SVC	\$9,500	\$9,500
532840	POSTAGE, FREIGHT & DELIV	\$43,674	\$43,674
532850	PRINT,BIND,DUPLICATE	\$175	\$175
532860	ADVERTISING	\$100	\$100
532911	PROPERTY-INSURANCE	\$11,500	\$11,500
532913	LIABILITY INSURANCE	\$300	\$300
532930	REGISTRATION FEES	\$200	\$200
<b>Total PURCHASED SERVICES</b>		<b>\$623,581</b>	<b>\$605,581</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$11,200	\$11,200
533120	DATA PROCESSING SUPPLIES	\$2,900	\$2,900
533150	SECURITY & SAFETY SUPP	\$300	\$300
533190	OTHER ADMIN SUPPLIES	\$141	\$141
533210	JANITORIAL SUPPLIES	\$1,500	\$1,500
533240	CARPENTRY & HARDWARE SUPP	\$700	\$700
533250	AGRICULTURL/ANIMAL SUPPLY	\$2,900	\$2,900
533290	OTHER FACILITY & HARDWARE	\$1,200	\$1,200
533310	GASOLINE	\$5,000	\$5,000
533320	DIESEL FUEL	\$3,700	\$3,700
533330	OIL, LUBRICANTS, FLUIDS	\$650	\$650
533340	TIRES & TUBES	\$2,400	\$2,400
533350	MOTOR VEH REPLCEMNT PARTS	\$800	\$800
533510	CLOTHING & UNIFORMS	\$1,400	\$1,400
533900	OTHER MATERIALS & SUPP	\$2,000	\$2,000
<b>Total SUPPLIES</b>		<b>\$36,791</b>	<b>\$36,791</b>

**PROPERTY,PLANT & EQUIPMENT**



**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**130-Department of Administration  
14100-Department of Administration - General Fund  
1771-Veterans Affairs - Administration  
Requirements  
PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534511	FURN-OFFICE	\$1,000	\$1,000
534521	OFFICE EQUIPMENT	\$45,346	\$346
534527	EQUIP-AGRICULTURAL	\$180	\$180
534528	EQUIP-VOICE COMMUNICATION	\$500	\$500
534534	PC/PRINTER EQUIPMENT	\$3,000	\$3,000
534539	OTHER EQUIPMENT	\$500	\$500
534713	PC SOFTWARE	\$5,147	\$147
<b>Total PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$55,673</b>	<b>\$5,673</b>

**OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$900	\$900
535840	SERVICE & OTHER AWARDS	\$400	\$400
535900	OTHER EXPENSES	\$1,400	\$1,400
<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$2,700</b>	<b>\$2,700</b>

**AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
536810	EDUC AWAR-APPROP GRANTS	\$400,000	\$400,000
536910	AID TO COUNTIES	\$138,000	\$138,000
536K10	ESCHEAT-SCHOLAR-PUB SCH	\$5,834,723	\$5,834,723
536K11	APPROP-SCHOLAR-PUB SCH	\$2,419,302	\$2,419,302
<b>Total AID AND PUBLIC ASSISTANCE</b>		<b>\$8,792,025</b>	<b>\$8,792,025</b>

**Total Requirements** **\$13,404,472** **\$13,336,472**

**Receipts  
MISCELLANEOUS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
437990	OTHER MISC REV-PROGRAM	\$2,400	\$2,400
<b>Total MISCELLANEOUS</b>		<b>\$2,400</b>	<b>\$2,400</b>

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
438104	TRSF 24102 UNBUDGETED	\$11,376	\$11,376
438157	TRSF STATE TREASURER	\$6,520,964	\$6,520,964
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$6,532,340</b>	<b>\$6,532,340</b>

**Total Receipts** **\$6,534,740** **\$6,534,740**

**Net Appropriation/Total FTE Count** **\$6,869,732** **\$6,801,732** **70.900** **70.900**



**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**130-Department of Administration  
14100-Department of Administration - General Fund  
1772-State Veterans' Home Program  
Requirements  
PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$361,082	\$361,082	9.000	9.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,953	\$1,953	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$27,792	\$27,792	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$41,834	\$41,834	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$65,500	\$65,500	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$498,161</b>	<b>\$498,161</b>	<b>9.000</b>	<b>9.000</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532132	OTHER PROVIDED MED SER	\$22,918,929	\$22,918,929
532170	ADMIN SERVICES	\$14,000	\$14,000
532199	MISC CONTRACTUAL SERVICES	\$7,000	\$7,000
532310	REPAIRS-BUILDINGS	\$7,300	\$7,300
532333	REPAIRS-OTHER EQUIPMENT	\$4,787	\$4,787
532390	REPAIRS-OTHER	\$6,000	\$6,000
532410	MAINT AGREEMNT-BUILDINGS	\$7,000	\$7,000
532430	MAINT AGREEMENT-EQUIP	\$10,862	\$10,862
532513	RENT/LEASE-OTH FACILITIES	\$400	\$400
532590	RENT/LEASE OTHER PROPERTY	\$120	\$120
532712	TRANS AIR-OUT STATE,IN US	\$1,000	\$1,000
532714	TRANSP-GRND - IN STATE	\$9,000	\$9,000
532715	TRANS GRND-OUT STA,IN US	\$100	\$100
532721	LODGING - IN STATE	\$1,700	\$1,700
532722	LODGING-OUT STATE, IN US	\$1,300	\$1,300
532724	MEALS - IN STATE	\$1,200	\$1,200
532725	MEALS-OUT OF STATE,IN US	\$400	\$400
532727	MISC - IN STATE	\$350	\$350
532728	MISC - OUT STATE, IN US	\$50	\$50
532811	TELEPHONE SERVICE	\$23,196	\$23,196
532814	CELLULAR PHONE SERVICES	\$676	\$676
532821	COMPUTER/DATA PROCESS SVC	\$500	\$500
532840	POSTAGE, FREIGHT & DELIV	\$3,050	\$3,050
532850	PRINT,BIND,DUPLICATE	\$4,400	\$4,400
532860	ADVERTISING	\$1,000	\$1,000
532911	PROPERTY-INSURANCE	\$33,300	\$33,300
532913	LIABILITY INSURANCE	\$1,800	\$1,800
532930	REGISTRATION FEES	\$300	\$300
<b>Total PURCHASED SERVICES</b>		<b>\$23,059,720</b>	<b>\$23,059,720</b>

**SUPPLIES**



**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**130-Department of Administration  
14100-Department of Administration - General Fund  
1772-State Veterans' Home Program  
Requirements  
SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$10,708	\$10,708
533120	DATA PROCESSING SUPPLIES	\$1,500	\$1,500
533150	SECURITY & SAFETY SUPP	\$500	\$500
533190	OTHER ADMIN SUPPLIES	\$500	\$500
533210	JANITORIAL SUPPLIES	\$500	\$500
533240	CARPENTRY & HARDWARE SUPP	\$500	\$500
533250	AGRICULTURL/ANIMAL SUPPLY	\$500	\$500
533290	OTHER FACILITY & HARDWARE	\$1,000	\$1,000
533310	GASOLINE	\$1,000	\$1,000
533900	OTHER MATERIALS & SUPP	\$16,000	\$16,000
<b>Total SUPPLIES</b>		<b>\$32,708</b>	<b>\$32,708</b>

**PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534511	FURN-OFFICE	\$5,700	\$5,700
534512	FURN-RESIDENTIAL	\$20,800	\$20,800
534521	OFFICE EQUIPMENT	\$15,000	\$15,000
534528	EQUIP-VOICE COMMUNICATION	\$1,000	\$1,000
534534	PC/PRINTER EQUIPMENT	\$10,400	\$10,400
534539	OTHER EQUIPMENT	\$61,900	\$61,900
534541	AUTOS, TRUCKS, & BUSES	\$61,000	\$61,000
534713	PC SOFTWARE	\$4,500	\$4,500
<b>Total PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$180,300</b>	<b>\$180,300</b>

**OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$800	\$800
535840	SERVICE & OTHER AWARDS	\$20	\$20
535900	OTHER EXPENSES	\$16,633	\$16,633
<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$17,453</b>	<b>\$17,453</b>

**Total Requirements \$23,788,342 \$23,788,342**

**Receipts**

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
438110	TRSFR 64106 NC VET TRUST	\$23,785,816	\$23,785,816
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$23,785,816</b>	<b>\$23,785,816</b>

**Total Receipts \$23,785,816 \$23,785,816**



**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**130-Department of Administration  
14100-Department of Administration - General Fund  
1772-State Veterans' Home Program**

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<b>Net Appropriation/Total FTE Count</b>	<b>\$2,526</b>	<b>\$2,526</b>	<b>9.000</b>	<b>9.000</b>
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**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**130-Department of Administration  
14100-Department of Administration - General Fund  
1781-Domestic Violence Program  
Requirements  
PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531211	SPA-REG SALARIES-APPRO	\$132,818	\$132,818	4.640	4.640
531461	EPA&SPA-LONGVTY PAY-APPRO	\$622	\$622	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$10,251	\$10,251	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$23,099	\$23,099	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$25,559	\$25,559	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$192,349</b>	<b>\$192,349</b>	<b>4.640</b>	<b>4.640</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532333	REPAIRS-OTHER EQUIPMENT	\$300	\$300
532512	RENT/LEASE-BLDINGS/OFFICE	\$7,152	\$7,152
532714	TRANSP-GRND - IN STATE	\$44	\$44
532721	LODGING - IN STATE	\$500	\$500
532724	MEALS - IN STATE	\$500	\$500
532732	BD/NON-EMPLOYEE SUBSIS	\$100	\$100
532811	TELEPHONE SERVICE	\$9,935	\$9,935
532812	TELECOMMUN DATA CHRГ	\$7,210	\$7,210
532814	CELLULAR PHONE SERVICES	\$1,511	\$1,511
532840	POSTAGE, FREIGHT & DELIV	\$200	\$200
532913	LIABILITY INSURANCE	\$25	\$25
532930	REGISTRATION FEES	\$100	\$100
<b>Total PURCHASED SERVICES</b>		<b>\$27,577</b>	<b>\$27,577</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$2,270	\$2,270
533120	DATA PROCESSING SUPPLIES	\$1,400	\$1,400
<b>Total SUPPLIES</b>		<b>\$3,670</b>	<b>\$3,670</b>

**PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534521	OFFICE EQUIPMENT	\$100	\$100
534713	PC SOFTWARE	\$500	\$500
<b>Total PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$600</b>	<b>\$600</b>

**OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
535840	SERVICE & OTHER AWARDS	\$50	\$50
<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$50</b>	<b>\$50</b>



**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**130-Department of Administration  
14100-Department of Administration - General Fund  
1781-Domestic Violence Program  
Requirements  
AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
536481	GOV DOM VIO APPROP	\$182,500	\$182,500		
536E81	NGO DOM VIO APPROP	\$4,678,198	\$4,678,198		
<b>Total AID AND PUBLIC ASSISTANCE</b>		<b>\$4,860,698</b>	<b>\$4,860,698</b>		
<b>Total Requirements</b>		<b>\$5,084,944</b>	<b>\$5,084,944</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$5,084,944</b>	<b>\$5,084,944</b>	<b>4.640</b>	<b>4.640</b>







**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**130-Department of Administration**  
**14100-Department of Administration - General Fund**  
**1810-State Ethics Commission**  
**Requirements**  
**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531211	SPA-REG SALARIES-APPRO	\$801,665	\$801,665	12.000	12.000
531212	SPA-REG SALARIES-RECPT	\$40,755	\$40,755	1.000	1.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$11,762	\$11,762	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$60,168	\$60,168	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,118	\$3,118	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$106,117	\$106,117	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$5,987	\$5,987	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$65,631	\$65,631	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,286	\$5,286	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$680	\$680	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$1,101,169</b>	<b>\$1,101,169</b>	<b>13.000</b>	<b>13.000</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532140	OTH INFORMATION TECH SVCS	\$38,893	\$38,893
532144	PC/PRINTER SUPPORT SVC	\$18,388	\$18,388
532170	ADMIN SERVICES	\$2,000	\$2,000
532430	MAINT AGREEMENT-EQUIP	\$1,700	\$1,700
532712	TRANS AIR-OUT STATE,IN US	\$613	\$613
532714	TRANSP-GRND - IN STATE	\$1,500	\$1,500
532715	TRANS GRND-OUT STA,IN US	\$500	\$500
532721	LODGING - IN STATE	\$457	\$457
532722	LODGING-OUT STATE, IN US	\$826	\$826
532724	MEALS - IN STATE	\$302	\$302
532725	MEALS-OUT OF STATE,IN US	\$96	\$96
532727	MISC - IN STATE	\$80	\$80
532731	BD/NON-EMPLOYEE TRANSP	\$1,606	\$1,606
532732	BD/NON-EMPLOYEE SUBSIS	\$1,300	\$1,300
532810	BUNDLED VOICE/DATA	\$800	\$800
532811	TELEPHONE SERVICE	\$8,100	\$8,100
532812	TELECOMMUN DATA CHRNG	\$11,900	\$11,900
532815	EMAIL AND CALENDARING	\$2,500	\$2,500
532816	VIDEO TRANSMISSION CHARGE	\$600	\$600
532821	COMPUTER/DATA PROCESS SVC	\$5,603	\$5,603
532840	POSTAGE, FREIGHT & DELIV	\$3,037	\$3,037
532850	PRINT,BIND,DUPLICATE	\$1,000	\$1,000
532930	REGISTRATION FEES	\$1,550	\$1,550
<b>Total PURCHASED SERVICES</b>		<b>\$103,351</b>	<b>\$103,351</b>

**SUPPLIES**



**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**130-Department of Administration  
14100-Department of Administration - General Fund  
1810-State Ethics Commission  
Requirements  
SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$8,022	\$8,022
533120	DATA PROCESSING SUPPLIES	\$100	\$100
533290	OTHER FACILITY & HARDWARE	\$360	\$360
533720	EDUCATIONAL SUPPLIES	\$850	\$850
<b>Total SUPPLIES</b>		<b>\$9,332</b>	<b>\$9,332</b>

**OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$5,463	\$5,463
<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$5,463</b>	<b>\$5,463</b>

**Total Requirements** **\$1,219,315** **\$1,219,315**

**Receipts**

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
538315	SAL & FB REIMBURSEMENT	\$55,146	\$55,146
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$55,146</b>	<b>\$55,146</b>

**Total Receipts** **\$55,146** **\$55,146**

<b>Net Appropriation/Total FTE Count</b>	<b>\$1,164,169</b>	<b>\$1,164,169</b>	<b>13.000</b>	<b>13.000</b>
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**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**130-Department of Administration  
14100-Department of Administration - General Fund  
1851-Pension - Surviving Spouse  
Requirements  
OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
535219	OTHER PENSION/SUPPLEMENTS	\$12,000	\$12,000		
<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$12,000</b>	<b>\$12,000</b>		
<b>Total Requirements</b>		<b>\$12,000</b>	<b>\$12,000</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$12,000</b>	<b>\$12,000</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**130-Department of Administration  
14100-Department of Administration - General Fund  
1861-Commission on Indian Affairs  
Requirements  
PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531111	EPA-REG SALARIES-APPRO	\$93,760	\$93,760	1.000	1.000
531211	SPA-REG SALARIES-APPRO	\$122,958	\$122,958	3.047	3.047
531461	EPA&SPA-LONGVTY PAY-APPRO	\$6,097	\$6,097	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$16,697	\$16,697	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$27,775	\$27,775	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$20,452	\$20,452	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$1,061	\$1,061	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$288,800</b>	<b>\$288,800</b>	<b>4.047</b>	<b>4.047</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532144	PC/PRINTER SUPPORT SVC	\$5,910	\$5,910
532170	ADMIN SERVICES	\$1,856	\$1,856
532430	MAINT AGREEMENT-EQUIP	\$488	\$488
532512	RENT/LEASE-BLDINGS/OFFICE	\$9,562	\$9,562
532712	TRANS AIR-OUT STATE,IN US	\$717	\$717
532714	TRANSP-GRND - IN STATE	\$1,792	\$1,792
532715	TRANS GRND-OUT STA,IN US	\$44	\$44
532718	TRANS OTH-OUTSTATE, IN US	\$81	\$81
532721	LODGING - IN STATE	\$142	\$142
532722	LODGING-OUT STATE, IN US	\$570	\$570
532724	MEALS - IN STATE	\$108	\$108
532725	MEALS-OUT OF STATE,IN US	\$280	\$280
532727	MISC - IN STATE	\$82	\$82
532731	BD/NON-EMPLOYEE TRANSP	\$3,843	\$3,843
532732	BD/NON-EMPLOYEE SUBSIS	\$1,233	\$1,233
532811	TELEPHONE SERVICE	\$3,800	\$3,800
532812	TELECOMMUN DATA CHRG	\$400	\$400
532815	EMAIL AND CALENDARING	\$904	\$904
532817	INTERNET SERV PROV CHARGE	\$280	\$280
532821	COMPUTER/DATA PROCESS SVC	\$512	\$512
532840	POSTAGE, FREIGHT & DELIV	\$1,244	\$1,244
532850	PRINT,BIND,DUPLICATE	\$736	\$736
532913	LIABILITY INSURANCE	\$25	\$25
532930	REGISTRATION FEES	\$610	\$610
<b>Total PURCHASED SERVICES</b>		<b>\$35,219</b>	<b>\$35,219</b>

**SUPPLIES**



**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**130-Department of Administration  
14100-Department of Administration - General Fund  
1861-Commission on Indian Affairs  
Requirements  
SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
533110	GENERAL OFFICE SUPPLIES	\$870	\$870		
533120	DATA PROCESSING SUPPLIES	\$1,201	\$1,201		
533150	SECURITY & SAFETY SUPP	\$30	\$30		
533190	OTHER ADMIN SUPPLIES	\$161	\$161		
<b>Total SUPPLIES</b>		<b>\$2,262</b>	<b>\$2,262</b>		
<b>PROPERTY, PLANT &amp; EQUIPMENT</b>					
<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
534521	OFFICE EQUIPMENT	\$833	\$833		
<b>Total PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$833</b>	<b>\$833</b>		
<b>Total Requirements</b>		<b>\$327,114</b>	<b>\$327,114</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$327,114</b>	<b>\$327,114</b>	<b>4.047</b>	<b>4.047</b>



**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**130-Department of Administration  
14100-Department of Administration - General Fund  
1900-Reserves and Transfers  
Requirements  
INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
538148	INTRA CODE TRANSFER	\$126,134	\$126,134
<b>Total INTRA-GOVERNMENTAL TRANSFERS</b>		<b>\$126,134</b>	<b>\$126,134</b>
<b>Total Requirements</b>		<b>\$126,134</b>	<b>\$126,134</b>

**Receipts**

**MISCELLANEOUS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
437300	INDIRECT(OVERHD) COST REC	\$126,134	\$126,134
<b>Total MISCELLANEOUS</b>		<b>\$126,134</b>	<b>\$126,134</b>
<b>Total Receipts</b>		<b>\$126,134</b>	<b>\$126,134</b>

<b>Net Appropriation/Total FTE Count</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>
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**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**130-Department of Administration  
24102-Department of Administration - Special Revenue  
2227-Veterans Affairs - Burial  
Requirements  
PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$276,675	\$276,675	10.000	10.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,120	\$1,120	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$21,167	\$21,167	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$24,583	\$24,583	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$44,361	\$44,361	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$367,906</b>	<b>\$367,906</b>	<b>10.000</b>	<b>10.000</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532210	ENRG SER -ELECTRICAL	\$20,696	\$20,696
532230	ENRG SER -WATER & SEWER	\$4,600	\$4,600
532333	REPAIRS-OTHER EQUIPMENT	\$3,500	\$3,500
532430	MAINT AGREEMENT-EQUIP	\$684	\$684
532721	LODGING - IN STATE	\$450	\$450
532724	MEALS - IN STATE	\$300	\$300
532913	LIABILITY INSURANCE	\$600	\$600
<b>Total PURCHASED SERVICES</b>		<b>\$30,830</b>	<b>\$30,830</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533900	OTHER MATERIALS & SUPP	\$4,643	\$4,643
<b>Total SUPPLIES</b>		<b>\$4,643</b>	<b>\$4,643</b>

**PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534521	OFFICE EQUIPMENT	\$3,307	\$3,307
534527	EQUIP-AGRICULTURAL	\$5,000	\$5,000
534539	OTHER EQUIPMENT	\$3,445	\$3,445
534541	AUTOS, TRUCKS, & BUSES	\$20,000	\$20,000
<b>Total PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$31,752</b>	<b>\$31,752</b>

**OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
535840	SERVICE & OTHER AWARDS	\$220	\$220
535900	OTHER EXPENSES	\$5,000	\$5,000
<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$5,220</b>	<b>\$5,220</b>

**Total Requirements** **\$440,351** **\$440,351**

**Receipts**

**FEES, LICENSES & FINES**





**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**130-Department of Administration  
24102-Department of Administration - Special Revenue  
2227-Veterans Affairs - Burial  
Receipts  
FEES,LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
435200	NON BSNS PERMIT/LIC FEES	\$440,351	\$440,351		
<b>Total FEES,LICENSES &amp; FINES</b>		<b>\$440,351</b>	<b>\$440,351</b>		
<b>Total Receipts</b>		<b>\$440,351</b>	<b>\$440,351</b>		
<b>Change in Fund Balance/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>10.000</b>	<b>10.000</b>



**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**130-Department of Administration  
24102-Department of Administration - Special Revenue  
2229-AJ Fletcher - Education  
Requirements  
PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532816	VIDEO TRANSMISSION CHARGE	\$20,000	\$20,000
<b>Total PURCHASED SERVICES</b>		<b>\$20,000</b>	<b>\$20,000</b>
<b>Total Requirements</b>		<b>\$20,000</b>	<b>\$20,000</b>

**Receipts  
GRANTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
432430	FOUNDATION GRANT Z SMITH	\$20,000	\$20,000
<b>Total GRANTS</b>		<b>\$20,000</b>	<b>\$20,000</b>
<b>Total Receipts</b>		<b>\$20,000</b>	<b>\$20,000</b>

<b>Change in Fund Balance/Total FTE Count</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>
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**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**130-Department of Administration  
24102-Department of Administration - Special Revenue  
2241-Action Partnership Program  
Requirements  
PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532714	TRANSP-GRND - IN STATE	\$300	\$300
532840	POSTAGE, FREIGHT & DELIV	\$100	\$100
532860	ADVERTISING	\$200	\$200
532930	REGISTRATION FEES	\$100	\$100
<b>Total PURCHASED SERVICES</b>		<b>\$700</b>	<b>\$700</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$6,100	\$6,100
533120	DATA PROCESSING SUPPLIES	\$300	\$300
<b>Total SUPPLIES</b>		<b>\$6,400</b>	<b>\$6,400</b>

**AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
536840	ACADEMIC ENHANCE SCHLSHIP	\$3,839	\$3,839
536890	OTHER EDUCATIONAL AWARDS	\$25,500	\$25,500
<b>Total AID AND PUBLIC ASSISTANCE</b>		<b>\$29,339</b>	<b>\$29,339</b>

**Total Requirements**

**\$36,439      \$36,439**

**Receipts**

**GRANTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
432567	GRANT FROM DHHS-STATE	\$36,439	\$36,439
<b>Total GRANTS</b>		<b>\$36,439</b>	<b>\$36,439</b>

**Total Receipts**

**\$36,439      \$36,439**

**Change in Fund Balance/Total FTE Count**

**\$0      \$0      0.000      0.000**



**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**130-Department of Administration  
24102-Department of Administration - Special Revenue  
2244-Community Service Project  
Requirements  
PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$0	\$0	4.700	4.700
<b>Total PERSONAL SERVICES</b>		<b>\$0</b>	<b>\$0</b>	<b>4.700</b>	<b>4.700</b>
<b>Total Requirements</b>		<b>\$0</b>	<b>\$0</b>	<b>4.700</b>	<b>4.700</b>
<b>Change in Fund Balance/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>4.700</b>	<b>4.700</b>



**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**130-Department of Administration  
24102-Department of Administration - Special Revenue  
2248-Energy Assistance  
Requirements  
PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$8,601	\$8,601	0.701	0.701
531312	REG(N S) TEMP WAGES-RECPT	\$17,697	\$17,697	0.000	0.000
531412	OT PAY - RECEIPTS	\$1	\$1	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,265	\$2,265	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$932	\$932	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$1,038	\$1,038	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$611	\$611	0.000	0.000
531573	WORKER COMP PREMIUMS	\$621	\$621	0.000	0.000
531575	EMPLOYEE ASSISTANCE PROGR	\$1	\$1	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$1	\$1	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$31,768</b>	<b>\$31,768</b>	<b>0.701</b>	<b>0.701</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532144	PC/PRINTER SUPPORT SVC	\$1,680	\$1,680
532170	ADMIN SERVICES	\$27,186	\$27,186
532513	RENT/LEASE-OTH FACILITIES	\$3,980	\$3,980
532714	TRANSP-GRND - IN STATE	\$2,520	\$2,520
532721	LODGING - IN STATE	\$132	\$132
532724	MEALS - IN STATE	\$70	\$70
532731	BD/NON-EMPLOYEE TRANSP	\$1,593	\$1,593
532732	BD/NON-EMPLOYEE SUBSIS	\$2,187	\$2,187
532810	BUNDLED VOICE/DATA	\$90	\$90
532811	TELEPHONE SERVICE	\$2,001	\$2,001
532815	EMAIL AND CALENDARING	\$400	\$400
532817	INTERNET SERV PROV CHARGE	\$100	\$100
532840	POSTAGE, FREIGHT & DELIV	\$564	\$564
532860	ADVERTISING	\$750	\$750
532913	LIABILITY INSURANCE	\$24	\$24
532930	REGISTRATION FEES	\$765	\$765
<b>Total PURCHASED SERVICES</b>		<b>\$44,042</b>	<b>\$44,042</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$2,248	\$2,248
533120	DATA PROCESSING SUPPLIES	\$186	\$186
533720	EDUCATIONAL SUPPLIES	\$670	\$670
<b>Total SUPPLIES</b>		<b>\$3,104</b>	<b>\$3,104</b>

**OTHER EXPENSES AND ADJUSTMENTS**



**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**130-Department of Administration  
24102-Department of Administration - Special Revenue  
2248-Energy Assistance  
Requirements  
OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
535640	INDIRECT (OVERHEAD) COSTS	\$8,774	\$8,774
<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$8,774</b>	<b>\$8,774</b>
<b>Total Requirements</b>		<b>\$87,688</b>	<b>\$87,688</b>

**Receipts  
GRANTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
432567	GRANT FROM DHHS-STATE	\$87,736	\$87,736
<b>Total GRANTS</b>		<b>\$87,736</b>	<b>\$87,736</b>
<b>Total Receipts</b>		<b>\$87,736</b>	<b>\$87,736</b>

<b>Change in Fund Balance/Total FTE Count</b>	<b>\$48</b>	<b>\$48</b>	<b>0.701</b>	<b>0.701</b>
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**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**130-Department of Administration  
24100-Department of Administration - Special Fund  
2264-Agency for Public Telecommunication  
Requirements  
PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531112	EPA-REG SALARIES-RECPT	\$0	\$0	1.000	1.000
531212	SPA-REG SALARIES-RECPT	\$0	\$0	2.000	2.000
<b>Total PERSONAL SERVICES</b>		<b>\$0</b>	<b>\$0</b>	<b>3.000</b>	<b>3.000</b>
<b>Total Requirements</b>		<b>\$0</b>	<b>\$0</b>	<b>3.000</b>	<b>3.000</b>
<b>Change in Fund Balance/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>3.000</b>	<b>3.000</b>



**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**130-Department of Administration  
24102-Department of Administration - Special Revenue  
2265-NC Health and Wellness Trust Fund Commission  
Requirements  
PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$0	\$0	1.800	1.800
<b>Total PERSONAL SERVICES</b>		<b>\$0</b>	<b>\$0</b>	<b>1.800</b>	<b>1.800</b>
<b>Total Requirements</b>		<b>\$0</b>	<b>\$0</b>	<b>1.800</b>	<b>1.800</b>
<b>Change in Fund Balance/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>1.800</b>	<b>1.800</b>





**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**130-Department of Administration  
24100-Department of Administration - Special Fund  
2313-Office of State Personnel - Computer Lab  
Requirements  
PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$60,399	\$60,399	2.000	2.000
531312	REG(N S) TEMP WAGES-RECPT	\$9,000	\$9,000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$7,627	\$7,627	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$8,081	\$8,081	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$6,863	\$6,863	0.000	0.000
531573	WORKER COMP PREMIUMS	\$156	\$156	0.000	0.000
531576	FLEXIBLE SPENDING SVG ACCT	\$37	\$37	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$92,163</b>	<b>\$92,163</b>	<b>2.000</b>	<b>2.000</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532140	OTH INFORMATION TECH SVCS	\$2,000	\$2,000
532144	PC/PRINTER SUPPORT SVC	\$28,176	\$28,176
532150	ACADEMIC SERVICES	\$6,058	\$6,058
532170	ADMIN SERVICES	\$15,000	\$15,000
532199	MISC CONTRACTUAL SERVICES	\$42,031	\$42,031
532447	MAINT AGREE-PC/PRINTER	\$245	\$245
532590	RENT/LEASE OTHER PROPERTY	\$720	\$720
532714	TRANSP-GRND - IN STATE	\$52	\$52
532727	MISC - IN STATE	\$7	\$7
532822	MANAGED LAN SVC CHARGE	\$7,150	\$7,150
532840	POSTAGE, FREIGHT & DELIV	\$139	\$139
532930	REGISTRATION FEES	\$35	\$35
<b>Total PURCHASED SERVICES</b>		<b>\$101,613</b>	<b>\$101,613</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$3,473	\$3,473
533120	DATA PROCESSING SUPPLIES	\$1,200	\$1,200
533130	PHOTOGRAPHIC SUPPLIES	\$169	\$169
533720	EDUCATIONAL SUPPLIES	\$1,358	\$1,358
533800	PURCHASES FOR RESALE	\$51,881	\$51,881
533900	OTHER MATERIALS & SUPP	\$58	\$58
<b>Total SUPPLIES</b>		<b>\$58,139</b>	<b>\$58,139</b>

**PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534511	FURN-OFFICE	\$7,914	\$7,914
534521	OFFICE EQUIPMENT	\$447	\$447



**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**130-Department of Administration  
24100-Department of Administration - Special Fund  
2313-Office of State Personnel - Computer Lab  
Requirements  
PROPERTY,PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534711	OTHER COMPUTER SOFTWARE	\$1,382	\$1,382
534713	PC SOFTWARE	\$7,806	\$7,806
<b>Total PROPERTY,PLANT &amp; EQUIPMENT</b>		<b>\$17,549</b>	<b>\$17,549</b>

**OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$714	\$714
<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$714</b>	<b>\$714</b>

**INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
538146	TSF IDC #2 CHILLER COST	\$200	\$200
<b>Total INTRA-GOVERNMENTAL TRANSFERS</b>		<b>\$200</b>	<b>\$200</b>

**Total Requirements** **\$270,378** **\$270,378**

**Receipts**

**SALES,SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
434310	SALE OF PUBLICATIONS	\$80,000	\$80,000
<b>Total SALES,SERVICE &amp; RENTALS</b>		<b>\$80,000</b>	<b>\$80,000</b>

**FEES,LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
435800	TUITION & FEES	\$190,435	\$190,435
<b>Total FEES,LICENSES &amp; FINES</b>		<b>\$190,435</b>	<b>\$190,435</b>

**Total Receipts** **\$270,435** **\$270,435**

<b>Change in Fund Balance/Total FTE Count</b>	<b>\$57</b>	<b>\$57</b>	<b>2.000</b>	<b>2.000</b>
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**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**130-Department of Administration  
24100-Department of Administration - Special Fund  
2314-Office of State Personnel - Supervisory Training Program  
Requirements  
PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532150	ACADEMIC SERVICES	\$45,000	\$45,000
532191	DUAL EMP PAY TO AGENCY	\$7,000	\$7,000
<b>Total PURCHASED SERVICES</b>		<b>\$52,000</b>	<b>\$52,000</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$335	\$335
533720	EDUCATIONAL SUPPLIES	\$3,086	\$3,086
<b>Total SUPPLIES</b>		<b>\$3,421</b>	<b>\$3,421</b>

**Total Requirements \$55,421 \$55,421**

**Receipts**

**SALES,SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
434310	SALE OF PUBLICATIONS	\$15,000	\$15,000
<b>Total SALES,SERVICE &amp; RENTALS</b>		<b>\$15,000</b>	<b>\$15,000</b>

**FEES,LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
435600	REGISTRATION FEES	\$40,421	\$40,421
<b>Total FEES,LICENSES &amp; FINES</b>		<b>\$40,421</b>	<b>\$40,421</b>

**Total Receipts \$55,421 \$55,421**

<b>Change in Fund Balance/Total FTE Count</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>
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**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**130-Department of Administration  
24100-Department of Administration - Special Fund  
2317-Personnel Development Center User Fee  
Requirements  
PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532513	RENT/LEASE-OTH FACILITIES	\$12,000	\$12,000
<b>Total PURCHASED SERVICES</b>		<b>\$12,000</b>	<b>\$12,000</b>
<b>Total Requirements</b>		<b>\$12,000</b>	<b>\$12,000</b>

**Receipts  
SALES,SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
434410	RENTAL OF REAL PROPERTY	\$12,000	\$12,000
<b>Total SALES,SERVICE &amp; RENTALS</b>		<b>\$12,000</b>	<b>\$12,000</b>
<b>Total Receipts</b>		<b>\$12,000</b>	<b>\$12,000</b>

<b>Change in Fund Balance/Total FTE Count</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>
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**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**130-Department of Administration  
24100-Department of Administration - Special Fund  
2318-Professional Development and Training  
Requirements  
PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532150	ACADEMIC SERVICES	\$1,774	\$1,774
532181	FOOD SER AGREEMENT	\$1,527	\$1,527
532199	MISC CONTRACTUAL SERVICES	\$7,000	\$7,000
532513	RENT/LEASE-OTH FACILITIES	\$179	\$179
532850	PRINT,BIND,DUPLICATE	\$741	\$741
532942	OTHER EMP EDUCATIONAL EXP	\$115,000	\$115,000
<b>Total PURCHASED SERVICES</b>		<b>\$126,221</b>	<b>\$126,221</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533720	EDUCATIONAL SUPPLIES	\$711	\$711
533800	PURCHASES FOR RESALE	\$14,699	\$14,699
533900	OTHER MATERIALS & SUPP	\$1,155	\$1,155
<b>Total SUPPLIES</b>		<b>\$16,565</b>	<b>\$16,565</b>

**PROPERTY,PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534711	OTHER COMPUTER SOFTWARE	\$2,500	\$2,500
<b>Total PROPERTY,PLANT &amp; EQUIPMENT</b>		<b>\$2,500</b>	<b>\$2,500</b>

**OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
535900	OTHER EXPENSES	\$1,000	\$1,000
<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$1,000</b>	<b>\$1,000</b>

**Total Requirements** **\$146,286** **\$146,286**

**Receipts**

**FEES,LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
435600	REGISTRATION FEES	\$151,286	\$151,286
<b>Total FEES,LICENSES &amp; FINES</b>		<b>\$151,286</b>	<b>\$151,286</b>

**Total Receipts** **\$151,286** **\$151,286**

<b>Change in Fund Balance/Total FTE Count</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>0.000</b>	<b>0.000</b>
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**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**130-Department of Administration  
24102-Department of Administration - Special Revenue  
2322-Alien Reporting Complaints  
Requirements  
PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
532714	TRANSP-GRND - IN STATE	\$62	\$62		
532721	LODGING - IN STATE	\$404	\$404		
532724	MEALS - IN STATE	\$224	\$224		
532811	TELEPHONE SERVICE	\$24	\$24		
532930	REGISTRATION FEES	\$870	\$870		
<b>Total PURCHASED SERVICES</b>		<b>\$1,584</b>	<b>\$1,584</b>		
<b>Total Requirements</b>		<b>\$1,584</b>	<b>\$1,584</b>		
<b>Change in Fund Balance/Total FTE Count</b>		<b>(\$1,584)</b>	<b>(\$1,584)</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**130-Department of Administration  
24100-Department of Administration - Special Fund  
2326-State Employee Incentive Bonus Program - Education/Training  
Requirements  
PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532199	MISC CONTRACTUAL SERVICES	\$10,000	\$10,000
<b>Total PURCHASED SERVICES</b>		<b>\$10,000</b>	<b>\$10,000</b>

**OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
535900	OTHER EXPENSES	\$15,000	\$15,000
<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$15,000</b>	<b>\$15,000</b>

**Total Requirements** **\$25,000** **\$25,000**

**Receipts**

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
438148	INTRA CODE TRSFR	\$20,193	\$20,193
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$20,193</b>	<b>\$20,193</b>

**Total Receipts** **\$20,193** **\$20,193**

<b>Change in Fund Balance/Total FTE Count</b>	<b>(\$4,807)</b>	<b>(\$4,807)</b>	<b>0.000</b>	<b>0.000</b>
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**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**130-Department of Administration  
24100-Department of Administration - Special Fund  
2327-NCflex Operations  
Requirements  
PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$386,892	\$386,892	6.000	6.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,636	\$1,636	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$26,885	\$26,885	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$46,985	\$46,985	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$27,420	\$27,420	0.000	0.000
531573	WORKER COMP PREMIUMS	\$1,461	\$1,461	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$279	\$279	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$491,558</b>	<b>\$491,558</b>	<b>6.000</b>	<b>6.000</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532170	ADMIN SERVICES	\$3,265,426	\$3,265,426
532513	RENT/LEASE-OTH FACILITIES	\$415	\$415
532524	RENT/LEASE-GEN OFF EQUIP	\$550	\$550
532712	TRANS AIR-OUT STATE,IN US	\$1,557	\$1,557
532714	TRANSP-GRND - IN STATE	\$3,135	\$3,135
532715	TRANS GRND-OUT STA,IN US	\$800	\$800
532721	LODGING - IN STATE	\$2,663	\$2,663
532722	LODGING-OUT STATE, IN US	\$3,000	\$3,000
532724	MEALS - IN STATE	\$1,482	\$1,482
532725	MEALS-OUT OF STATE,IN US	\$543	\$543
532727	MISC - IN STATE	\$175	\$175
532728	MISC - OUT STATE, IN US	\$193	\$193
532811	TELEPHONE SERVICE	\$448	\$448
532814	CELLULAR PHONE SERVICES	\$200	\$200
532821	COMPUTER/DATA PROCESS SVC	\$543	\$543
532840	POSTAGE, FREIGHT & DELIV	\$6,986	\$6,986
532850	PRINT,BIND,DUPLICATE	\$196	\$196
532930	REGISTRATION FEES	\$2,750	\$2,750
532950	EMP MOVING EXPENSES	\$450	\$450
<b>Total PURCHASED SERVICES</b>		<b>\$3,291,512</b>	<b>\$3,291,512</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$2,503	\$2,503
533150	SECURITY & SAFETY SUPP	\$100	\$100
533190	OTHER ADMIN SUPPLIES	\$89	\$89
533240	CARPENTRY & HARDWARE SUPP	\$260	\$260
533900	OTHER MATERIALS & SUPP	\$156	\$156





**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**130-Department of Administration  
24100-Department of Administration - Special Fund  
2327-NCflex Operations  
Requirements  
SUPPLIES**

<b>Total SUPPLIES</b>	<b>\$3,108</b>	<b>\$3,108</b>
<b>OTHER EXPENSES AND ADJUSTMENTS</b>		

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,201	\$1,201
535840	SERVICE & OTHER AWARDS	\$350	\$350
535900	OTHER EXPENSES	\$1,000	\$1,000
<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$2,551</b>	<b>\$2,551</b>

<b>Total Requirements</b>	<b>\$3,788,729</b>	<b>\$3,788,729</b>
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**Receipts  
INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
438164	COBRA REIMBURSEMENT	\$3,788,729	\$3,788,729
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$3,788,729</b>	<b>\$3,788,729</b>

<b>Total Receipts</b>	<b>\$3,788,729</b>	<b>\$3,788,729</b>
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<b>Change in Fund Balance/Total FTE Count</b>	<b>\$0</b>	<b>\$0</b>	<b>6.000</b>	<b>6.000</b>
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**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**130-Department of Administration  
24102-Department of Administration - Special Revenue  
2413-GIS Database Enhancement  
Requirements  
PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
532143	LAN SUPPORT SERVICES	\$15,000	\$15,000		
<b>Total PURCHASED SERVICES</b>		<b>\$15,000</b>	<b>\$15,000</b>		
<b>Total Requirements</b>		<b>\$15,000</b>	<b>\$15,000</b>		
<b>Change in Fund Balance/Total FTE Count</b>		<b>(\$15,000)</b>	<b>(\$15,000)</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**130-Department of Administration  
24102-Department of Administration - Special Revenue  
2512-E-Procurement  
Requirements  
OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
535900	OTHER EXPENSES	\$2,500	\$2,500		
<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$2,500</b>	<b>\$2,500</b>		
<b>Total Requirements</b>		<b>\$2,500</b>	<b>\$2,500</b>		
<b>Change in Fund Balance/Total FTE Count</b>		<b>(\$2,500)</b>	<b>(\$2,500)</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**130-Department of Administration  
24102-Department of Administration - Special Revenue  
2513-Cooperative Rebate  
Requirements  
OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
535900	OTHER EXPENSES	\$70,000	\$70,000		
<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$70,000</b>	<b>\$70,000</b>		
<b>Total Requirements</b>		<b>\$70,000</b>	<b>\$70,000</b>		
<b>Receipts</b>					
<b>MISCELLANEOUS</b>					
<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
437117	REBATES	\$35,000	\$35,000		
<b>Total MISCELLANEOUS</b>		<b>\$35,000</b>	<b>\$35,000</b>		
<b>Total Receipts</b>		<b>\$35,000</b>	<b>\$35,000</b>		
<b>Change in Fund Balance/Total FTE Count</b>		<b>(\$35,000)</b>	<b>(\$35,000)</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**130-Department of Administration  
24100-Department of Administration - Special Fund  
2514-Reserve - E-Commerce Initiative  
Requirements  
PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$179,193	\$179,193	2.900	2.900
531462	EPA&SPA-LONGVTY PAY-REC	\$2,031	\$2,031	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$13,709	\$13,709	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$18,858	\$18,858	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$14,787	\$14,787	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$100	\$100	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$228,678</b>	<b>\$228,678</b>	<b>2.900</b>	<b>2.900</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532441	MAINT AGRMT-OTHER SOFTWARE	\$272,185	\$272,185
532812	TELECOMMUN DATA CHRG	\$180,000	\$180,000
532821	COMPUTER/DATA PROCESS SVC	\$150,000	\$150,000
532822	MANAGED LAN SVC CHARGE	\$240,000	\$240,000
<b>Total PURCHASED SERVICES</b>		<b>\$842,185</b>	<b>\$842,185</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$5,000	\$5,000
<b>Total SUPPLIES</b>		<b>\$5,000</b>	<b>\$5,000</b>

**OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
535960	ELECTRONIC PAYMT PROC FEE	\$10,772,106	\$10,772,106
<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$10,772,106</b>	<b>\$10,772,106</b>

**RESERVES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
537112	RESV-E-COMMERCE INITIATIV	\$7,430,815	\$7,430,815	0.000	0.000
<b>Total RESERVES</b>		<b>\$7,430,815</b>	<b>\$7,430,815</b>	<b>0.000</b>	<b>0.000</b>

**INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
538101	TRANSFER 14100 GEN FUND	\$1,218,659	\$1,476,543
538111	TRANSFR TO NONTAX REVENUE	\$7,582,227	\$8,470,642
<b>Total INTRA-GOVERNMENTAL TRANSFERS</b>		<b>\$8,800,886</b>	<b>\$9,947,185</b>

**Total Requirements** **\$28,079,670** **\$29,225,969**

**Receipts  
MISCELLANEOUS**



**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**130-Department of Administration  
24100-Department of Administration - Special Fund  
2514-Reserve - E-Commerce Initiative**

**Receipts**

**MISCELLANEOUS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
437993	ELECTRON/DIGITAL TRAN FEE	\$19,278,784	\$19,278,784		
<b>Total MISCELLANEOUS</b>		<b>\$19,278,784</b>	<b>\$19,278,784</b>		
<b>Total Receipts</b>		<b>\$19,278,784</b>	<b>\$19,278,784</b>		
<b>Change in Fund Balance/Total FTE Count</b>		<b>(\$8,800,886)</b>	<b>(\$9,947,185)</b>	<b>2.900</b>	<b>2.900</b>



**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**130-Department of Administration  
24100-Department of Administration - Special Fund  
2745-Fair Housing Assistance  
Requirements  
PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$109,536	\$109,536	6.442	6.442
531462	EPA&SPA-LONGVTY PAY-REC	\$1,353	\$1,353	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$7,712	\$7,712	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$10,625	\$10,625	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$7,412	\$7,412	0.000	0.000
531573	WORKER COMP PREMIUMS	\$1,425	\$1,425	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$138,063</b>	<b>\$138,063</b>	<b>6.442</b>	<b>6.442</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532110	LEGAL SERVICES	\$900	\$900
532170	ADMIN SERVICES	\$500	\$500
532199	MISC CONTRACTUAL SERVICES	\$1,000	\$1,000
532332	REPAIRS-OTH COMPUTER EQP	\$350	\$350
532333	REPAIRS-OTHER EQUIPMENT	\$350	\$350
532430	MAINT AGREEMENT-EQUIP	\$100	\$100
532714	TRANSP-GRND - IN STATE	\$640	\$640
532715	TRANS GRND-OUT STA,IN US	\$200	\$200
532717	TRANSP OTHER - IN STATE	\$200	\$200
532718	TRANS OTH-OUTSTATE, IN US	\$250	\$250
532721	LODGING - IN STATE	\$400	\$400
532722	LODGING-OUT STATE, IN US	\$3,499	\$3,499
532724	MEALS - IN STATE	\$240	\$240
532725	MEALS-OUT OF STATE,IN US	\$700	\$700
532727	MISC - IN STATE	\$360	\$360
532728	MISC - OUT STATE, IN US	\$625	\$625
532731	BD/NON-EMPLOYEE TRANSP	\$730	\$730
532732	BD/NON-EMPLOYEE SUBSIS	\$200	\$200
532811	TELEPHONE SERVICE	\$653	\$653
532814	CELLULAR PHONE SERVICES	\$300	\$300
532821	COMPUTER/DATA PROCESS SVC	\$20	\$20
532840	POSTAGE, FREIGHT & DELIV	\$6,400	\$6,400
532850	PRINT,BIND,DUPLICATE	\$358	\$358
532911	PROPERTY-INSURANCE	\$175	\$175
532913	LIABILITY INSURANCE	\$175	\$175
532930	REGISTRATION FEES	\$100	\$100
<b>Total PURCHASED SERVICES</b>		<b>\$19,425</b>	<b>\$19,425</b>

**SUPPLIES**



**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**130-Department of Administration  
24100-Department of Administration - Special Fund  
2745-Fair Housing Assistance  
Requirements  
SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
533110	GENERAL OFFICE SUPPLIES	\$400	\$400		
533120	DATA PROCESSING SUPPLIES	\$225	\$225		
533150	SECURITY & SAFETY SUPP	\$250	\$250		
533190	OTHER ADMIN SUPPLIES	\$175	\$175		
533720	EDUCATIONAL SUPPLIES	\$761	\$761		
<b>Total SUPPLIES</b>		<b>\$1,811</b>	<b>\$1,811</b>		
<b>OTHER EXPENSES AND ADJUSTMENTS</b>					
<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
535640	INDIRECT (OVERHEAD) COSTS	\$15,000	\$15,000		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$3,874	\$3,874		
535840	SERVICE & OTHER AWARDS	\$150	\$150		
535900	OTHER EXPENSES	\$44	\$44		
<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$19,068</b>	<b>\$19,068</b>		
<b>INTRA-GOVERNMENTAL TRANSFERS</b>					
<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
538146	TSF IDC #2 CHILLER COST	\$1,088	\$1,088		
<b>Total INTRA-GOVERNMENTAL TRANSFERS</b>		<b>\$1,088</b>	<b>\$1,088</b>		
<b>Total Requirements</b>		<b>\$179,455</b>	<b>\$179,455</b>		
<b>Receipts</b>					
<b>INTRAGOVERNMENTAL TRANSACTION</b>					
<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
538846	14401 HUD FHAP	\$220,991	\$220,991		
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$220,991</b>	<b>\$220,991</b>		
<b>Total Receipts</b>		<b>\$220,991</b>	<b>\$220,991</b>		
<b>Change in Fund Balance/Total FTE Count</b>		<b>\$41,536</b>	<b>\$41,536</b>	<b>6.442</b>	<b>6.442</b>





**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**130-Department of Administration  
24100-Department of Administration - Special Fund  
2764-NC Youth Legislative Assembly / SADD  
Requirements  
PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532199	MISC CONTRACTUAL SERVICES	\$6,450	\$6,450
532523	RENT/LEASE-VOICE COMM EQU	\$1,114	\$1,114
532732	BD/NON-EMPLOYEE SUBSIS	\$63,163	\$63,163
532930	REGISTRATION FEES	\$500	\$500
<b>Total PURCHASED SERVICES</b>		<b>\$71,227</b>	<b>\$71,227</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$3,778	\$3,778
533120	DATA PROCESSING SUPPLIES	\$484	\$484
533510	CLOTHING & UNIFORMS	\$1,399	\$1,399
533720	EDUCATIONAL SUPPLIES	\$2,175	\$2,175
<b>Total SUPPLIES</b>		<b>\$7,836</b>	<b>\$7,836</b>

**OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
535900	OTHER EXPENSES	\$200	\$200
<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$200</b>	<b>\$200</b>

**AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
536900	NGO-GRANTS AND AWARDS	\$2,000	\$2,000
536300	NON GOV-OTHER ED AWARDS	\$2,000	\$2,000
<b>Total AID AND PUBLIC ASSISTANCE</b>		<b>\$4,000</b>	<b>\$4,000</b>

**Total Requirements** **\$83,263** **\$83,263**

**Receipts**

**GRANTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
432420	MISC GIFTS	\$5,000	\$5,000
432568	GRANT CCPS-GOV CRIME COMM	\$9,999	\$9,999
<b>Total GRANTS</b>		<b>\$14,999</b>	<b>\$14,999</b>

**FEES,LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
435600	REGISTRATION FEES	\$64,264	\$64,264
<b>Total FEES,LICENSES &amp; FINES</b>		<b>\$64,264</b>	<b>\$64,264</b>

**INTRAGOVERNMENTAL TRANSACTION**



**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**130-Department of Administration  
24100-Department of Administration - Special Fund  
2764-NC Youth Legislative Assembly / SADD**

**Receipts**

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
438105	TSFR 64100 TRUST & AGENCY	\$4,000	\$4,000		
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$4,000</b>	<b>\$4,000</b>		
<b>Total Receipts</b>		<b>\$83,263</b>	<b>\$83,263</b>		
<b>Change in Fund Balance/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**130-Department of Administration  
24100-Department of Administration - Special Fund  
2791-License to Give Trust Fund Commission  
Requirements  
PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$25,220	\$25,220	0.600	0.600
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,967	\$2,967	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$31	\$31	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$600	\$600	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$28,818</b>	<b>\$28,818</b>	<b>0.600</b>	<b>0.600</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532120	FINAN/AUDIT SERVICES	\$20,000	\$20,000
532144	PC/PRINTER SUPPORT SVC	\$840	\$840
532181	FOOD SER AGREEMENT	\$750	\$750
532512	RENT/LEASE-BLDINGS/OFFICE	\$4,800	\$4,800
532727	MISC - IN STATE	\$50	\$50
532731	BD/NON-EMPLOYEE TRANSP	\$5,200	\$5,200
532732	BD/NON-EMPLOYEE SUBSIS	\$2,500	\$2,500
532811	TELEPHONE SERVICE	\$1,000	\$1,000
532812	TELECOMMUN DATA CHR	\$3,000	\$3,000
532815	EMAIL AND CALENDARING	\$150	\$150
532840	POSTAGE, FREIGHT & DELIV	\$2,500	\$2,500
<b>Total PURCHASED SERVICES</b>		<b>\$40,790</b>	<b>\$40,790</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$2,000	\$2,000
<b>Total SUPPLIES</b>		<b>\$2,000</b>	<b>\$2,000</b>

**PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534713	PC SOFTWARE	\$4,800	\$4,800
<b>Total PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$4,800</b>	<b>\$4,800</b>

**AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
536J00	NON GOV-OTHER ED AWARDS	\$407,986	\$407,986
<b>Total AID AND PUBLIC ASSISTANCE</b>		<b>\$407,986</b>	<b>\$407,986</b>

**Total Requirements \$484,394 \$484,394**

**Receipts**

**INTRAGOVERNMENTAL TRANSACTION**



**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**130-Department of Administration  
24100-Department of Administration - Special Fund  
2791-License to Give Trust Fund Commission**

**Receipts**

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
438165	TRSFR FROM DOT	\$484,394	\$484,394		
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$484,394</b>	<b>\$484,394</b>		
<b>Total Receipts</b>		<b>\$484,394</b>	<b>\$484,394</b>		
<b>Change in Fund Balance/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>0.600</b>	<b>0.600</b>



**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**130-Department of Administration  
24100-Department of Administration - Special Fund  
2865-Indian Talent Search  
Requirements  
PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$141,467	\$141,467	4.000	4.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,000	\$1,000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$10,769	\$10,769	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$11,597	\$11,597	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$17,334	\$17,334	0.000	0.000
531573	WORKER COMP PREMIUMS	\$700	\$700	0.000	0.000
531575	EMPLOYEE ASSISTANCE PROGR	\$40	\$40	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$161	\$161	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$183,068</b>	<b>\$183,068</b>	<b>4.000</b>	<b>4.000</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532430	MAINT AGREEMENT-EQUIP	\$935	\$935
532441	MAINT AGRMT-OTHER SOFTWARE	\$249	\$249
532513	RENT/LEASE-OTH FACILITIES	\$52	\$52
532712	TRANS AIR-OUT STATE,IN US	\$8,672	\$8,672
532714	TRANSP-GRND - IN STATE	\$15,712	\$15,712
532715	TRANS GRND-OUT STA,IN US	\$4	\$4
532718	TRANS OTH-OUTSTATE, IN US	\$82	\$82
532721	LODGING - IN STATE	\$144	\$144
532722	LODGING-OUT STATE, IN US	\$2,603	\$2,603
532724	MEALS - IN STATE	\$1,020	\$1,020
532725	MEALS-OUT OF STATE,IN US	\$592	\$592
532727	MISC - IN STATE	\$345	\$345
532728	MISC - OUT STATE, IN US	\$232	\$232
532731	BD/NON-EMPLOYEE TRANSP	\$11,152	\$11,152
532732	BD/NON-EMPLOYEE SUBSIS	\$20,648	\$20,648
532811	TELEPHONE SERVICE	\$6,341	\$6,341
532812	TELECOMMUN DATA CHRГ	\$4,651	\$4,651
532814	CELLULAR PHONE SERVICES	\$50	\$50
532815	EMAIL AND CALENDARING	\$207	\$207
532817	INTERNET SERV PROV CHARGE	\$1,134	\$1,134
532821	COMPUTER/DATA PROCESS SVC	\$50	\$50
532840	POSTAGE, FREIGHT & DELIV	\$1,034	\$1,034
532850	PRINT,BIND,DUPLICATE	\$1,500	\$1,500
532913	LIABILITY INSURANCE	\$50	\$50
532930	REGISTRATION FEES	\$19,355	\$19,355
532941	EMP EDUCATION ASSIST PROG	\$630	\$630
<b>Total PURCHASED SERVICES</b>		<b>\$97,444</b>	<b>\$97,444</b>



**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**130-Department of Administration  
24100-Department of Administration - Special Fund  
2865-Indian Talent Search  
Requirements  
SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$1,870	\$1,870
533120	DATA PROCESSING SUPPLIES	\$796	\$796
533190	OTHER ADMIN SUPPLIES	\$8	\$8
533320	DIESEL FUEL	\$50	\$50
533720	EDUCATIONAL SUPPLIES	\$9,134	\$9,134
<b>Total SUPPLIES</b>		<b>\$11,858</b>	<b>\$11,858</b>

**PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534521	OFFICE EQUIPMENT	\$300	\$300
534534	PC/PRINTER EQUIPMENT	\$228	\$228
<b>Total PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$528</b>	<b>\$528</b>

**OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
535640	INDIRECT (OVERHEAD) COSTS	\$19,363	\$19,363
535830	MEMBERSHIP DUES&SUBSCRIPT	\$2,100	\$2,100
535900	OTHER EXPENSES	\$3,389	\$3,389
<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$24,852</b>	<b>\$24,852</b>

**AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
536950	PARTICIPANT TRAVEL	\$23,037	\$23,037
<b>Total AID AND PUBLIC ASSISTANCE</b>		<b>\$23,037</b>	<b>\$23,037</b>

**Total Requirements** **\$340,787** **\$340,787**

**Receipts**

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
538873	84044 DED INDIAN TALENT	\$340,973	\$340,973
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$340,973</b>	<b>\$340,973</b>
<b>Total Receipts</b>		<b>\$340,973</b>	<b>\$340,973</b>

<b>Change in Fund Balance/Total FTE Count</b>	<b>\$186</b>	<b>\$186</b>	<b>4.000</b>	<b>4.000</b>
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**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**130-Department of Administration  
24105-Department of Administration - Special Revenue - Interest Earning  
2868-HUD Section 8 Voucher Program  
Requirements  
PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$264,861	\$264,861	7.000	7.000
531462	EPA&SPA-LONGVTY PAY-REC	\$6,000	\$6,000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$16,909	\$16,909	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$21,933	\$21,933	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$29,099	\$29,099	0.000	0.000
531573	WORKER COMP PREMIUMS	\$1,600	\$1,600	0.000	0.000
531575	EMPLOYEE ASSISTANCE PROGR	\$150	\$150	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$250	\$250	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$340,802</b>	<b>\$340,802</b>	<b>7.000</b>	<b>7.000</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532120	FINAN/AUDIT SERVICES	\$17,600	\$17,600
532140	OTH INFORMATION TECH SVCS	\$5,514	\$5,514
532144	PC/PRINTER SUPPORT SVC	\$2,261	\$2,261
532170	ADMIN SERVICES	\$15,000	\$15,000
532185	WASTE REM/RECY SER AGREEM	\$275	\$275
532199	MISC CONTRACTUAL SERVICES	\$8,800	\$8,800
532333	REPAIRS-OTHER EQUIPMENT	\$250	\$250
532430	MAINT AGREEMENT-EQUIP	\$275	\$275
532441	MAINT AGRMT-OTHER SOFTWRE	\$200	\$200
532512	RENT/LEASE-BLDINGS/OFFICE	\$9,700	\$9,700
532714	TRANSP-GRND - IN STATE	\$28,300	\$28,300
532718	TRANS OTH-OUTSTATE, IN US	\$50	\$50
532721	LODGING - IN STATE	\$240	\$240
532724	MEALS - IN STATE	\$140	\$140
532725	MEALS-OUT OF STATE,IN US	\$225	\$225
532727	MISC - IN STATE	\$380	\$380
532728	MISC - OUT STATE, IN US	\$40	\$40
532731	BD/NON-EMPLOYEE TRANSP	\$375	\$375
532732	BD/NON-EMPLOYEE SUBSIS	\$190	\$190
532811	TELEPHONE SERVICE	\$6,700	\$6,700
532812	TELECOMMUN DATA CHRG	\$200	\$200
532815	EMAIL AND CALENDARING	\$630	\$630
532817	INTERNET SERV PROV CHARGE	\$100	\$100
532821	COMPUTER/DATA PROCESS SVC	\$100	\$100
532822	MANAGED LAN SVC CHARGE	\$100	\$100
532840	POSTAGE, FREIGHT & DELIV	\$6,550	\$6,550
532850	PRINT,BIND,DUPLICATE	\$1,200	\$1,200



**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**130-Department of Administration  
24105-Department of Administration - Special Revenue - Interest Earning  
2868-HUD Section 8 Voucher Program  
Requirements  
PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532913	LIABILITY INSURANCE	\$29	\$29
532930	REGISTRATION FEES	\$1,900	\$1,900
<b>Total PURCHASED SERVICES</b>		<b>\$107,324</b>	<b>\$107,324</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$1,600	\$1,600
533120	DATA PROCESSING SUPPLIES	\$1,200	\$1,200
533150	SECURITY & SAFETY SUPP	\$14	\$14
533190	OTHER ADMIN SUPPLIES	\$8	\$8
533240	CARPENTRY & HARDWARE SUPP	\$300	\$300
<b>Total SUPPLIES</b>		<b>\$3,122</b>	<b>\$3,122</b>

**PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534521	OFFICE EQUIPMENT	\$635	\$635
534534	PC/PRINTER EQUIPMENT	\$1,251	\$1,251
534713	PC SOFTWARE	\$2,376	\$2,376
<b>Total PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$4,262</b>	<b>\$4,262</b>

**OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
535640	INDIRECT (OVERHEAD) COSTS	\$76,000	\$76,000
535900	OTHER EXPENSES	\$200,202	\$200,202
<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$276,202</b>	<b>\$276,202</b>

**AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
536131	RENT SUPPLEMENTS-OWNER	\$3,300,000	\$3,300,000
536133	UTILITY SUPPLEMENTS	\$100,000	\$100,000
536135	PORTABILITY RENT SUPPLE	\$5,000	\$5,000
536136	PORTABILITY ADM FEE	\$1,500	\$1,500
536137	PORTABILITY UTILITY SUPPL	\$1,500	\$1,500
536138	HARD-TO-HOUSE FEE	\$2,500	\$2,500
<b>Total AID AND PUBLIC ASSISTANCE</b>		<b>\$3,410,500</b>	<b>\$3,410,500</b>

**INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
538146	TSF IDC #2 CHILLER COST	\$3,354	\$3,354





**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**130-Department of Administration  
24105-Department of Administration - Special Revenue - Interest Earning  
2868-HUD Section 8 Voucher Program  
Requirements**

**INTRA-GOVERNMENTAL TRANSFERS**

<b>Total INTRA-GOVERNMENTAL TRANSFERS</b>	<b>\$3,354</b>	<b>\$3,354</b>
<b>Total Requirements</b>	<b>\$4,145,566</b>	<b>\$4,145,566</b>

**Receipts**

**INVESTMENT INCOME**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
433110	INT/DIV INC INVST-PROGRAM	\$9,500	\$9,500
<b>Total INVESTMENT INCOME</b>		<b>\$9,500</b>	<b>\$9,500</b>

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
538871	14156 HUD SECT 8 HOUSING	\$4,136,259	\$4,136,259
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$4,136,259</b>	<b>\$4,136,259</b>

<b>Total Receipts</b>	<b>\$4,145,759</b>	<b>\$4,145,759</b>
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<b>Change in Fund Balance/Total FTE Count</b>	<b>\$193</b>	<b>\$193</b>	<b>7.000</b>	<b>7.000</b>
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**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**130-Department of Administration  
24100-Department of Administration - Special Fund  
2884-Workforce Investment Act Program - Indian Affairs  
Requirements  
PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$1,293	\$1,293	3.250	3.250
531512	SOCIAL SEC CONTRIB-RECPTS	\$98	\$98	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$185	\$185	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$1,576</b>	<b>\$1,576</b>	<b>3.250</b>	<b>3.250</b>
<b>Total Requirements</b>		<b>\$1,576</b>	<b>\$1,576</b>	<b>3.250</b>	<b>3.250</b>
<b>Change in Fund Balance/Total FTE Count</b>		<b>(\$1,576)</b>	<b>(\$1,576)</b>	<b>3.250</b>	<b>3.250</b>



**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**130-Department of Administration**

**41301-Department of Administration Capital Improvement 2013**

**4S01-Sandhills State Veterans Facility – Committal Enclosure**

**Requirements**

**RESERVES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
537010	RESERVE-CI PROJECTS	\$125,000		0.000	0.000
<b>Total RESERVES</b>		<b>\$125,000</b>		<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$125,000</b>		<b>0.000</b>	<b>0.000</b>
<b>Change in Fund Balance/Total FTE Count</b>		<b>(\$125,000)</b>		<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**130-Department of Administration**

**41301-Department of Administration Capital Improvement 2013**

**4S02-Goldsboro State Veterans' Cemetery**

**Requirements**

**RESERVES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
537010	RESERVE-CI PROJECTS	\$600,000		0.000	0.000
<b>Total RESERVES</b>		<b>\$600,000</b>		<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$600,000</b>		<b>0.000</b>	<b>0.000</b>
<b>Change in Fund Balance/Total FTE Count</b>		<b>(\$600,000)</b>		<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**130-Department of Administration  
54100-Department of Administration - Enterprise Fund  
5181-Riverside Golf Course  
Requirements  
PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532310	REPAIRS-BUILDINGS	\$2,000	\$2,000
<b>Total PURCHASED SERVICES</b>		<b>\$2,000</b>	<b>\$2,000</b>

**OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
535900	OTHER EXPENSES	\$2,000	\$2,000
<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$2,000</b>	<b>\$2,000</b>

**Total Requirements** **\$4,000** **\$4,000**

**Receipts**

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
438122	TRFSR FROM 48601	\$4,000	\$4,000
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$4,000</b>	<b>\$4,000</b>

**Total Receipts** **\$4,000** **\$4,000**

<b>Change in Fund Balance/Total FTE Count</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>
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**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**130-Department of Administration  
64100-Department of Administration - Trust  
6111-Reserve - Unemployment  
Requirements  
PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531572	UNEMP COMP PAYMNTS TO DES	\$10,000	\$10,000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$10,000</b>	<b>\$10,000</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$10,000</b>	<b>\$10,000</b>	<b>0.000</b>	<b>0.000</b>
<b>Change in Fund Balance/Total FTE Count</b>		<b>(\$10,000)</b>	<b>(\$10,000)</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**130-Department of Administration  
64100-Department of Administration - Trust  
6761-YAIO Youth Endowment Fund  
Requirements  
INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
538102	TRANSFER 24100 SPEC FUND	\$1,000	\$1,000
<b>Total INTRA-GOVERNMENTAL TRANSFERS</b>		<b>\$1,000</b>	<b>\$1,000</b>
<b>Total Requirements</b>		<b>\$1,000</b>	<b>\$1,000</b>

**Receipts  
GRANTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
432420	MISC GIFTS	\$900	\$900
<b>Total GRANTS</b>		<b>\$900</b>	<b>\$900</b>

**INVESTMENT INCOME**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
433120	STIF INT INC-PROGRAM REV	\$100	\$100
<b>Total INVESTMENT INCOME</b>		<b>\$100</b>	<b>\$100</b>

<b>Total Receipts</b>	<b>\$1,000</b>	<b>\$1,000</b>		
<b>Change in Fund Balance/Total FTE Count</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**130-Department of Administration  
64106-Veterans Administration - Eastern Nursing Home  
6771-NC Veterans Home - Fayetteville  
Requirements  
INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
538101	TRANSFER 14100 GEN FUND	\$10,236,582	\$10,236,582		
538125	TRANSFER TO BC 40801	\$730,000	\$730,000		
<b>Total INTRA-GOVERNMENTAL TRANSFERS</b>		<b>\$10,966,582</b>	<b>\$10,966,582</b>		
<b>Total Requirements</b>		<b>\$10,966,582</b>	<b>\$10,966,582</b>		
<b>Receipts</b>					
<b>SALES,SERVICE &amp; RENTALS</b>					
<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
434200	HOSP&MED-HOSPICE	\$10,966,582	\$10,966,582		
<b>Total SALES,SERVICE &amp; RENTALS</b>		<b>\$10,966,582</b>	<b>\$10,966,582</b>		
<b>Total Receipts</b>		<b>\$10,966,582</b>	<b>\$10,966,582</b>		
<b>Change in Fund Balance/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>





**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**130-Department of Administration  
64106-Veterans Administration - Eastern Nursing Home  
6773-NC Veterans Home - Salisbury  
Requirements  
INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
538101	TRANSFER 14100 GEN FUND	\$8,344,414	\$8,344,414
<b>Total INTRA-GOVERNMENTAL TRANSFERS</b>		<b>\$8,344,414</b>	<b>\$8,344,414</b>
<b>Total Requirements</b>		<b>\$8,344,414</b>	<b>\$8,344,414</b>

**Receipts  
SALES,SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
434200	HOSP&MED-HOSPICE	\$8,344,414	\$8,344,414
<b>Total SALES,SERVICE &amp; RENTALS</b>		<b>\$8,344,414</b>	<b>\$8,344,414</b>
<b>Total Receipts</b>		<b>\$8,344,414</b>	<b>\$8,344,414</b>

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<b>Change in Fund Balance/Total FTE Count</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>
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**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**130-Department of Administration  
74100-Department of Administration - Internal  
7211-Motor Fleet Management  
Requirements  
PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531112	EPA-REG SALARIES-RECPT	\$92,834	\$92,834	1.000	1.000
531212	SPA-REG SALARIES-RECPT	\$1,632,826	\$1,632,826	47.000	47.000
531312	REG(N S) TEMP WAGES-RECPT	\$32,500	\$32,500	0.000	0.000
531322	CONTR EMPL PER IRS-RECPT	\$28,200	\$28,200	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	\$300	\$300	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$26,805	\$26,805	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$144,745	\$144,745	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$157,852	\$157,852	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$184,992	\$184,992	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$3,000	\$3,000	0.000	0.000
531575	EMPLOYEE ASSISTANCE PROGR	\$500	\$500	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$1,100	\$1,100	0.000	0.000
531628	ST DISABILITY PMT-RECEIPT	\$10,015	\$10,015	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$3,250	\$3,250	0.000	0.000
531641	INMATE LABOR	\$1,000	\$1,000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$2,319,919</b>	<b>\$2,319,919</b>	<b>48.000</b>	<b>48.000</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532120	FINAN/AUDIT SERVICES	\$3,500	\$3,500
532140	OTH INFORMATION TECH SVCS	\$1,000	\$1,000
532144	PC/PRINTER SUPPORT SVC	\$25,354	\$25,354
532170	ADMIN SERVICES	\$270,000	\$270,000
532185	WASTE REM/RECY SER AGREEM	\$1,000	\$1,000
532199	MISC CONTRACTUAL SERVICES	\$1,000	\$1,000
532210	ENRG SER -ELECTRICAL	\$27,200	\$27,200
532220	ENRG SER -NAT.GAS/PROPANE	\$3,400	\$3,400
532230	ENRG SER -WATER & SEWER	\$1,698	\$1,698
532310	REPAIRS-BUILDINGS	\$1,900	\$1,900
532331	REPAIRS-MOTOR VEHICLES	\$2,245,000	\$2,245,000
532332	REPAIRS-OTH COMPUTER EQP	\$800	\$800
532333	REPAIRS-OTHER EQUIPMENT	\$6,000	\$6,000
532430	MAINT AGREEMENT-EQUIP	\$1,000	\$1,000
532441	MAINT AGRMT-OTHER SOFTWARE	\$1,500	\$1,500
532513	RENT/LEASE-OTH FACILITIES	\$120	\$120
532521	RENT/LEASE-MOTOR VEHICLES	\$1,000	\$1,000
532590	RENT/LEASE OTHER PROPERTY	\$135	\$135
532714	TRANSP-GRND - IN STATE	\$1,000	\$1,000
532721	LODGING - IN STATE	\$1,000	\$1,000



**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**130-Department of Administration  
74100-Department of Administration - Internal  
7211-Motor Fleet Management  
Requirements  
PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532724	MEALS - IN STATE	\$500	\$500
532727	MISC - IN STATE	\$100	\$100
532810	BUNDLED VOICE/DATA	\$1,000	\$1,000
532811	TELEPHONE SERVICE	\$18,200	\$18,200
532812	TELECOMMUN DATA CHR	\$21,000	\$21,000
532814	CELLULAR PHONE SERVICES	\$1,000	\$1,000
532815	EMAIL AND CALENDARING	\$3,000	\$3,000
532817	INTERNET SERV PROV CHARGE	\$1,000	\$1,000
532821	COMPUTER/DATA PROCESS SVC	\$6,200	\$6,200
532822	MANAGED LAN SVC CHARGE	\$18,000	\$18,000
532840	POSTAGE, FREIGHT & DELIV	\$11,500	\$11,500
532850	PRINT,BIND,DUPLICATE	\$1,000	\$1,000
532860	ADVERTISING	\$400	\$400
532911	PROPERTY-INSURANCE	\$3,300	\$3,300
532912	MOTOR VEHICLE INSURANCE	\$1,950,080	\$1,950,080
532913	LIABILITY INSURANCE	\$200	\$200
532930	REGISTRATION FEES	\$1,872	\$1,872
532941	EMP EDUCATION ASSIST PROG	\$100	\$100
532942	OTHER EMP EDUCATIONAL EXP	\$900	\$900
<b>Total PURCHASED SERVICES</b>		<b>\$4,632,959</b>	<b>\$4,632,959</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$7,000	\$7,000
533120	DATA PROCESSING SUPPLIES	\$150	\$150
533130	PHOTOGRAPHIC SUPPLIES	\$100	\$100
533150	SECURITY & SAFETY SUPP	\$500	\$500
533190	OTHER ADMIN SUPPLIES	\$1,000	\$1,000
533210	JANITORIAL SUPPLIES	\$5,000	\$5,000
533240	CARPENTRY & HARDWARE SUPP	\$300	\$300
533250	AGRICULTURL/ANIMAL SUPPLY	\$300	\$300
533260	SAND,GRAVEL,CONCRETE SUPP	\$2,700	\$2,700
533290	OTHER FACILITY & HARDWARE	\$38,000	\$38,000
533310	GASOLINE	\$16,427,954	\$16,427,954
533330	OIL, LUBRICANTS, FLUIDS	\$23,770	\$23,770
533340	TIRES & TUBES	\$821,500	\$821,500
533350	MOTOR VEH REPLCEMNT PARTS	\$2,186,000	\$2,186,000
533360	OTHER FUELS	\$118,649	\$118,649
533510	CLOTHING & UNIFORMS	\$16,233	\$16,233



**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**130-Department of Administration  
74100-Department of Administration - Internal  
7211-Motor Fleet Management  
Requirements  
SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533800	PURCHASES FOR RESALE	\$479,017	\$479,017
533900	OTHER MATERIALS & SUPP	\$30,000	\$30,000
<b>Total SUPPLIES</b>		<b>\$20,158,173</b>	<b>\$20,158,173</b>

**PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534320	BLDG-DESIGN CONTRACTS	\$3,500	\$3,500
534379	MISC PROJECT COSTS-BLDG	\$26,700	\$26,700
534479	MISC PROJ COSTS-STRUCTURE	\$25	\$25
534511	FURN-OFFICE	\$2,000	\$2,000
534521	OFFICE EQUIPMENT	\$800	\$800
534528	EQUIP-VOICE COMMUNICATION	\$3,900	\$3,900
534529	EQUIP-CUSTODY & SECURITY	\$27	\$27
534534	PC/PRINTER EQUIPMENT	\$600	\$600
534539	OTHER EQUIPMENT	\$2,500	\$2,500
534541	AUTOS, TRUCKS, & BUSES	\$13,020,517	\$13,020,517
534714	SERVER SOFTWARE	\$1,000	\$1,000
<b>Total PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$13,061,569</b>	<b>\$13,061,569</b>

**OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
535112	TORT CLAIMS	\$500	\$500
535120	LICENSES & PERMIT COSTS	\$1,700	\$1,700
535660	SVC CHRГ-SALE SURPLUS	\$146,000	\$146,000
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,000	\$1,000
535840	SERVICE & OTHER AWARDS	\$400	\$400
535900	OTHER EXPENSES	\$400	\$400
<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$150,000</b>	<b>\$150,000</b>

**INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
538101	TRANSFER 14100 GEN FUND	\$472,752	\$472,752
538102	TRANSFER 24100 SPEC FUND	\$4,321	\$4,321
<b>Total INTRA-GOVERNMENTAL TRANSFERS</b>		<b>\$477,073</b>	<b>\$477,073</b>

**Total Requirements** **\$40,799,693** **\$40,799,693**

**Receipts**

**SALES, SERVICE & RENTALS**



**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**130-Department of Administration  
74100-Department of Administration - Internal  
7211-Motor Fleet Management  
Receipts  
SALES,SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
434120	TRANSPORTATION SALES/SVC	\$43,393,836	\$43,393,836		
434140	MAINTENANCE & REPAIR SVC	\$188,392	\$188,392		
434321	SALE OF SURP PROP-NONOPER	\$2,908,784	\$2,908,784		
<b>Total SALES,SERVICE &amp; RENTALS</b>		<b>\$46,491,012</b>	<b>\$46,491,012</b>		
<b>MISCELLANEOUS</b>					
<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
437116	INSURANCE RECOV - NONOPER	\$130,000	\$130,000		
437990	OTHER MISC REV-PROGRAM	\$41,000	\$41,000		
<b>Total MISCELLANEOUS</b>		<b>\$171,000</b>	<b>\$171,000</b>		
<b>Total Receipts</b>		<b>\$46,662,012</b>	<b>\$46,662,012</b>		
<b>Change in Fund Balance/Total FTE Count</b>		<b>\$5,862,319</b>	<b>\$5,862,319</b>	<b>48.000</b>	<b>48.000</b>



**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**130-Department of Administration  
74100-Department of Administration - Internal  
7215-State Surplus Property  
Requirements  
PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$986,544	\$986,544	29.250	29.250
531312	REG(N S) TEMP WAGES-RECPT	\$795	\$795	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$7,939	\$7,939	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$76,240	\$76,240	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$80,700	\$80,700	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$113,693	\$113,693	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$655	\$655	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$1,266,566</b>	<b>\$1,266,566</b>	<b>29.250</b>	<b>29.250</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532140	OTH INFORMATION TECH SVCS	\$5,000	\$5,000
532144	PC/PRINTER SUPPORT SVC	\$15,000	\$15,000
532170	ADMIN SERVICES	\$70,077	\$70,077
532184	JANITORIAL SER AGREEMENT	\$7,200	\$7,200
532185	WASTE REM/RECY SER AGREEM	\$60,300	\$60,300
532199	MISC CONTRACTUAL SERVICES	\$2,000	\$2,000
532210	ENRG SER -ELECTRICAL	\$15,997	\$15,997
532220	ENRG SER -NAT.GAS/PROPANE	\$7,000	\$7,000
532230	ENRG SER -WATER & SEWER	\$8,800	\$8,800
532310	REPAIRS-BUILDINGS	\$8,103	\$8,103
532320	REPAIRS-OTHER STRUCTURES	\$4,000	\$4,000
532331	REPAIRS-MOTOR VEHICLES	\$7,000	\$7,000
532332	REPAIRS-OTH COMPUTER EQP	\$4,000	\$4,000
532333	REPAIRS-OTHER EQUIPMENT	\$21,449	\$21,449
532337	REPAIRS-PC/PRINTER	\$1,795	\$1,795
532390	REPAIRS-OTHER	\$36,000	\$36,000
532410	MAINT AGREEMNT-BUILDINGS	\$1,456	\$1,456
532430	MAINT AGREEMENT-EQUIP	\$1,763	\$1,763
532512	RENT/LEASE-BLDINGS/OFFICE	\$26,000	\$26,000
532521	RENT/LEASE-MOTOR VEHICLES	\$5,600	\$5,600
532714	TRANSP-GRND - IN STATE	\$5,100	\$5,100
532721	LODGING - IN STATE	\$800	\$800
532724	MEALS - IN STATE	\$300	\$300
532727	MISC - IN STATE	\$100	\$100
532810	BUNDLED VOICE/DATA	\$1,700	\$1,700
532811	TELEPHONE SERVICE	\$10,000	\$10,000
532812	TELECOMMUN DATA CHRGR	\$1,700	\$1,700
532814	CELLULAR PHONE SERVICES	\$4,500	\$4,500



**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**130-Department of Administration  
74100-Department of Administration - Internal  
7215-State Surplus Property  
Requirements  
PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532815	EMAIL AND CALENDARING	\$2,600	\$2,600
532817	INTERNET SERV PROV CHARGE	\$500	\$500
532821	COMPUTER/DATA PROCESS SVC	\$1,500	\$1,500
532822	MANAGED LAN SVC CHARGE	\$15,000	\$15,000
532840	POSTAGE, FREIGHT & DELIV	\$6,700	\$6,700
532850	PRINT,BIND,DUPLICATE	\$13,342	\$13,342
532860	ADVERTISING	\$5,000	\$5,000
532911	PROPERTY-INSURANCE	\$1,000	\$1,000
532912	MOTOR VEHICLE INSURANCE	\$2,912	\$2,912
532913	LIABILITY INSURANCE	\$675	\$675
532930	REGISTRATION FEES	\$255	\$255
532941	EMP EDUCATION ASSIST PROG	\$672	\$672
532942	OTHER EMP EDUCATIONAL EXP	\$1,150	\$1,150
<b>Total PURCHASED SERVICES</b>		<b>\$384,046</b>	<b>\$384,046</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$10,000	\$10,000
533120	DATA PROCESSING SUPPLIES	\$5,800	\$5,800
533130	PHOTOGRAPHIC SUPPLIES	\$150	\$150
533150	SECURITY & SAFETY SUPP	\$1,710	\$1,710
533190	OTHER ADMIN SUPPLIES	\$1,600	\$1,600
533210	JANITORIAL SUPPLIES	\$5,185	\$5,185
533240	CARPENTRY & HARDWARE SUPP	\$2,800	\$2,800
533250	AGRICULTURL/ANIMAL SUPPLY	\$200	\$200
533260	SAND,GRAVEL,CONCRETE SUPP	\$300	\$300
533290	OTHER FACILITY & HARDWARE	\$2,298	\$2,298
533310	GASOLINE	\$1,956	\$1,956
533320	DIESEL FUEL	\$17,303	\$17,303
533330	OIL, LUBRICANTS, FLUIDS	\$348	\$348
533340	TIRES & TUBES	\$2,300	\$2,300
533350	MOTOR VEH REPLCEMNT PARTS	\$7,946	\$7,946
533360	OTHER FUELS	\$374	\$374
533510	CLOTHING & UNIFORMS	\$4,500	\$4,500
533900	OTHER MATERIALS & SUPP	\$3,200	\$3,200
<b>Total SUPPLIES</b>		<b>\$67,970</b>	<b>\$67,970</b>

**PROPERTY,PLANT & EQUIPMENT**



**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**130-Department of Administration  
74100-Department of Administration - Internal  
7215-State Surplus Property  
Requirements  
PROPERTY,PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534511	FURN-OFFICE	\$500	\$500
534521	OFFICE EQUIPMENT	\$3,000	\$3,000
534528	EQUIP-VOICE COMMUNICATION	\$500	\$500
534534	PC/PRINTER EQUIPMENT	\$5,000	\$5,000
534539	OTHER EQUIPMENT	\$2,215	\$2,215
534541	AUTOS, TRUCKS, & BUSES	\$15,000	\$15,000
534713	PC SOFTWARE	\$500	\$500
<b>Total PROPERTY,PLANT &amp; EQUIPMENT</b>		<b>\$26,715</b>	<b>\$26,715</b>

**OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
535112	TORT CLAIMS	\$476	\$476
535660	SVC CHRГ-SALE SURPLUS	\$100	\$100
535830	MEMBERSHIP DUES&SUBSCRIPT	\$200	\$200
535840	SERVICE & OTHER AWARDS	\$100	\$100
535900	OTHER EXPENSES	\$2,000	\$2,000
<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$2,876</b>	<b>\$2,876</b>

**INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
538101	TRANSFER 14100 GEN FUND	\$77,361	\$77,361
<b>Total INTRA-GOVERNMENTAL TRANSFERS</b>		<b>\$77,361</b>	<b>\$77,361</b>

**Total Requirements** **\$1,825,534** **\$1,825,534**

**Receipts**

**SALES,SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
434190	OTHER SALES & SERVICES	\$1,486,224	\$1,486,224
434321	SALE OF SURP PROP-NONOPER	\$3,000	\$3,000
434390	OTH SALES OF GDS OR PUBL	\$3,700	\$3,700
<b>Total SALES,SERVICE &amp; RENTALS</b>		<b>\$1,492,924</b>	<b>\$1,492,924</b>

**FEES,LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
435900	OTHER LIC,FEES/PERMITS	\$17,000	\$17,000
<b>Total FEES,LICENSES &amp; FINES</b>		<b>\$17,000</b>	<b>\$17,000</b>

**MISCELLANEOUS**





**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**130-Department of Administration  
74100-Department of Administration - Internal  
7215-State Surplus Property**

**Receipts**

**MISCELLANEOUS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
437990	OTHER MISC REV-PROGRAM	\$316,387	\$316,387		
<b>Total MISCELLANEOUS</b>		<b>\$316,387</b>	<b>\$316,387</b>		
<b>Total Receipts</b>		<b>\$1,826,311</b>	<b>\$1,826,311</b>		
<b>Change in Fund Balance/Total FTE Count</b>		<b>\$777</b>	<b>\$777</b>	<b>29.250</b>	<b>29.250</b>



**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**130-Department of Administration  
74100-Department of Administration - Internal  
7218-Mail Service Center  
Requirements  
PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$2,858,826	\$2,858,826	82.000	82.000
531312	REG(N S) TEMP WAGES-RECPT	\$170,520	\$170,520	0.000	0.000
531412	OT PAY - RECEIPTS	\$27,000	\$27,000	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	\$500	\$500	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	\$37,000	\$37,000	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$21,320	\$21,320	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$238,316	\$238,316	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$242,946	\$242,946	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$315,363	\$315,363	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$390	\$390	0.000	0.000
531628	ST DISABILITY PMT-RECEIPT	\$2,000	\$2,000	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$1,200	\$1,200	0.000	0.000
531632	WRKER COMP-TEMP DIS PAYMN	\$2,000	\$2,000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$3,917,381</b>	<b>\$3,917,381</b>	<b>82.000</b>	<b>82.000</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532140	OTH INFORMATION TECH SVCS	\$5,000	\$5,000
532143	LAN SUPPORT SERVICES	\$1,000	\$1,000
532144	PC/PRINTER SUPPORT SVC	\$10,000	\$10,000
532170	ADMIN SERVICES	\$1,200	\$1,200
532184	JANITORIAL SER AGREEMENT	\$5,300	\$5,300
532185	WASTE REM/RECY SER AGREEM	\$500	\$500
532199	MISC CONTRACTUAL SERVICES	\$1,200	\$1,200
532210	ENRG SER -ELECTRICAL	\$22,500	\$22,500
532220	ENRG SER -NAT.GAS/PROPANE	\$6,100	\$6,100
532230	ENRG SER -WATER & SEWER	\$500	\$500
532310	REPAIRS-BUILDINGS	\$4,000	\$4,000
532320	REPAIRS-OTHER STRUCTURES	\$483	\$483
532331	REPAIRS-MOTOR VEHICLES	\$5,600	\$5,600
532332	REPAIRS-OTH COMPUTER EQP	\$500	\$500
532333	REPAIRS-OTHER EQUIPMENT	\$12,200	\$12,200
532337	REPAIRS-PC/PRINTER	\$150	\$150
532390	REPAIRS-OTHER	\$400	\$400
532430	MAINT AGREEMENT-EQUIP	\$25,000	\$25,000
532441	MAINT AGRMT-OTHER SOFTWRE	\$26,000	\$26,000
532447	MAINT AGREE-PC/PRINTER	\$200	\$200
532448	MAINT AGREE-PC SOFTWARE	\$7,500	\$7,500
532490	MAINT AGREEMENT-OTHER	\$600	\$600



**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**130-Department of Administration  
74100-Department of Administration - Internal  
7218-Mail Service Center  
Requirements  
PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532513	RENT/LEASE-OTH FACILITIES	\$200	\$200
532521	RENT/LEASE-MOTOR VEHICLES	\$1,000	\$1,000
532523	RENT/LEASE-VOICE COMM EQUI	\$400	\$400
532524	RENT/LEASE-GEN OFF EQUIP	\$200	\$200
532590	RENT/LEASE OTHER PROPERTY	\$6,500	\$6,500
532714	TRANSP-GRND - IN STATE	\$642,444	\$642,444
532724	MEALS - IN STATE	\$65,000	\$65,000
532725	MEALS-OUT OF STATE,IN US	\$350	\$350
532727	MISC - IN STATE	\$70	\$70
532811	TELEPHONE SERVICE	\$3,500	\$3,500
532812	TELECOMMUN DATA CHRG	\$9,200	\$9,200
532814	CELLULAR PHONE SERVICES	\$5,000	\$5,000
532815	EMAIL AND CALENDARING	\$1,000	\$1,000
532821	COMPUTER/DATA PROCESS SVC	\$500	\$500
532822	MANAGED LAN SVC CHARGE	\$11,500	\$11,500
532840	POSTAGE, FREIGHT & DELIV	\$67,500	\$67,500
532850	PRINT,BIND,DUPLICATE	\$400	\$400
532911	PROPERTY-INSURANCE	\$110	\$110
532912	MOTOR VEHICLE INSURANCE	\$100	\$100
532913	LIABILITY INSURANCE	\$400	\$400
532930	REGISTRATION FEES	\$500	\$500
532942	OTHER EMP EDUCATIONAL EXP	\$500	\$500
<b>Total PURCHASED SERVICES</b>		<b>\$952,307</b>	<b>\$952,307</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$30,000	\$30,000
533120	DATA PROCESSING SUPPLIES	\$2,700	\$2,700
533150	SECURITY & SAFETY SUPP	\$100	\$100
533210	JANITORIAL SUPPLIES	\$900	\$900
533240	CARPENTRY & HARDWARE SUPP	\$1,800	\$1,800
533290	OTHER FACILITY & HARDWARE	\$500	\$500
533310	GASOLINE	\$121	\$121
533330	OIL, LUBRICANTS, FLUIDS	\$100	\$100
533510	CLOTHING & UNIFORMS	\$10,000	\$10,000
533900	OTHER MATERIALS & SUPP	\$5,000	\$5,000
<b>Total SUPPLIES</b>		<b>\$51,221</b>	<b>\$51,221</b>

**PROPERTY,PLANT & EQUIPMENT**



**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**130-Department of Administration  
74100-Department of Administration - Internal  
7218-Mail Service Center  
Requirements  
PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534511	FURN-OFFICE	\$1,000	\$1,000
534521	OFFICE EQUIPMENT	\$1,000	\$1,000
534528	EQUIP-VOICE COMMUNICATION	\$1,000	\$1,000
534534	PC/PRINTER EQUIPMENT	\$1,000	\$1,000
534539	OTHER EQUIPMENT	\$20,000	\$20,000
534711	OTHER COMPUTER SOFTWARE	\$1,000	\$1,000
534713	PC SOFTWARE	\$1,000	\$1,000
534714	SERVER SOFTWARE	\$1,000	\$1,000
<b>Total PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$27,000</b>	<b>\$27,000</b>

**OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
535120	LICENSES & PERMIT COSTS	\$5,428	\$5,428
535660	SVC CHRGR-SALE SURPLUS	\$50	\$50
535830	MEMBERSHIP DUES&SUBSCRIPT	\$300	\$300
535840	SERVICE & OTHER AWARDS	\$400	\$400
535900	OTHER EXPENSES	\$2,000	\$2,000
<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$8,178</b>	<b>\$8,178</b>

**INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
538101	TRANSFER 14100 GEN FUND	\$121,480	\$121,480
<b>Total INTRA-GOVERNMENTAL TRANSFERS</b>		<b>\$121,480</b>	<b>\$121,480</b>

**Total Requirements** **\$5,077,567** **\$5,077,567**

**Receipts**

**SALES, SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
434133	POSTGE, FRGHT & DELIV SVC	\$2,983,066	\$2,983,066
<b>Total SALES, SERVICE &amp; RENTALS</b>		<b>\$2,983,066</b>	<b>\$2,983,066</b>

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
438101	TRANSFER FROM B/C 14100	\$12,972	\$12,972
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$12,972</b>	<b>\$12,972</b>

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
538307	POSTAGE REIMBURSEMENT	\$2,083,831	\$2,083,831



**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**130-Department of Administration**

**74100-Department of Administration - Internal**

**7218-Mail Service Center**

**Receipts**

**INTRAGOVERNMENTAL TRANSACTION**

<b>Total INTRAGOVERNMENTAL TRANSACTION</b>	<b>\$2,083,831</b>	<b>\$2,083,831</b>
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<b>Total Receipts</b>	<b>\$5,079,869</b>	<b>\$5,079,869</b>
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<b>Change in Fund Balance/Total FTE Count</b>	<b>\$2,302</b>	<b>\$2,302</b>	<b>82.000</b>	<b>82.000</b>
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**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**130-Department of Administration**  
**74103-Department of Administration - Internal Service - Special**  
**7251-State Parking System**  
**Requirements**  
**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$558,629	\$558,629	14.750	14.750
531312	REG(N S) TEMP WAGES-RECPT	\$2,000	\$2,000	0.000	0.000
531412	OT PAY - RECEIPTS	\$2,000	\$2,000	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	\$300	\$300	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$8,997	\$8,997	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$43,639	\$43,639	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$47,922	\$47,922	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$62,373	\$62,373	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$3,000	\$3,000	0.000	0.000
531632	WRKER COMP-TEMP DIS PAYMN	\$20,000	\$20,000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$748,860</b>	<b>\$748,860</b>	<b>14.750</b>	<b>14.750</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532140	OTH INFORMATION TECH SVCS	\$3,600	\$3,600
532143	LAN SUPPORT SERVICES	\$3,500	\$3,500
532144	PC/PRINTER SUPPORT SVC	\$5,900	\$5,900
532170	ADMIN SERVICES	\$21,200	\$21,200
532185	WASTE REM/RECY SER AGREEM	\$1,000	\$1,000
532193	TRANSPORTATION SVCS	\$202,200	\$202,200
532199	MISC CONTRACTUAL SERVICES	\$1,000	\$1,000
532210	ENRG SER -ELECTRICAL	\$133,600	\$133,600
532220	ENRG SER -NAT.GAS/PROPANE	\$500	\$500
532230	ENRG SER -WATER & SEWER	\$1,500	\$1,500
532310	REPAIRS-BUILDINGS	\$500	\$500
532320	REPAIRS-OTHER STRUCTURES	\$5,000	\$5,000
532331	REPAIRS-MOTOR VEHICLES	\$5,000	\$5,000
532332	REPAIRS-OTH COMPUTER EQP	\$100	\$100
532333	REPAIRS-OTHER EQUIPMENT	\$69,000	\$69,000
532390	REPAIRS-OTHER	\$1,000	\$1,000
532430	MAINT AGREEMENT-EQUIP	\$16,700	\$16,700
532441	MAINT AGRMT-OTHER SOFTWRE	\$100	\$100
532447	MAINT AGREE-PC/PRINTER	\$100	\$100
532712	TRANS AIR-OUT STATE,IN US	\$300	\$300
532714	TRANSP-GRND - IN STATE	\$1,000	\$1,000
532715	TRANS GRND-OUT STA,IN US	\$400	\$400
532721	LODGING - IN STATE	\$500	\$500
532722	LODGING-OUT STATE, IN US	\$300	\$300
532724	MEALS - IN STATE	\$200	\$200



**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**130-Department of Administration  
74103-Department of Administration - Internal Service - Special  
7251-State Parking System  
Requirements  
PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532725	MEALS-OUT OF STATE,IN US	\$200	\$200
532727	MISC - IN STATE	\$50	\$50
532728	MISC - OUT STATE, IN US	\$100	\$100
532810	BUNDLED VOICE/DATA	\$800	\$800
532811	TELEPHONE SERVICE	\$5,000	\$5,000
532812	TELECOMMUN DATA CHRG	\$6,700	\$6,700
532814	CELLULAR PHONE SERVICES	\$3,500	\$3,500
532815	EMAIL AND CALENDARING	\$1,500	\$1,500
532821	COMPUTER/DATA PROCESS SVC	\$2,700	\$2,700
532822	MANAGED LAN SVC CHARGE	\$4,500	\$4,500
532840	POSTAGE, FREIGHT & DELIV	\$1,400	\$1,400
532850	PRINT,BIND,DUPLICATE	\$1,800	\$1,800
532911	PROPERTY-INSURANCE	\$26,400	\$26,400
532913	LIABILITY INSURANCE	\$100	\$100
532930	REGISTRATION FEES	\$2,300	\$2,300
532941	EMP EDUCATION ASSIST PROG	\$100	\$100
532942	OTHER EMP EDUCATIONAL EXP	\$300	\$300
<b>Total PURCHASED SERVICES</b>		<b>\$531,650</b>	<b>\$531,650</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$2,000	\$2,000
533120	DATA PROCESSING SUPPLIES	\$400	\$400
533150	SECURITY & SAFETY SUPP	\$1,600	\$1,600
533190	OTHER ADMIN SUPPLIES	\$13,000	\$13,000
533210	JANITORIAL SUPPLIES	\$200	\$200
533240	CARPENTRY & HARDWARE SUPP	\$200	\$200
533260	SAND,GRAVEL,CONCRETE SUPP	\$500	\$500
533261	ASPHALT & TAR SUPPLIES	\$200	\$200
533280	ROAD SIGNS & SIGNALS	\$1,700	\$1,700
533290	OTHER FACILITY & HARDWARE	\$17,000	\$17,000
533310	GASOLINE	\$1,500	\$1,500
533330	OIL, LUBRICANTS, FLUIDS	\$100	\$100
533340	TIRES & TUBES	\$300	\$300
533350	MOTOR VEH REPLCEMNT PARTS	\$200	\$200
533510	CLOTHING & UNIFORMS	\$2,000	\$2,000
533900	OTHER MATERIALS & SUPP	\$1,800	\$1,800
<b>Total SUPPLIES</b>		<b>\$42,700</b>	<b>\$42,700</b>

**PROPERTY,PLANT & EQUIPMENT**



**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**130-Department of Administration  
74103-Department of Administration - Internal Service - Special  
7251-State Parking System  
Requirements  
PROPERTY,PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534521	OFFICE EQUIPMENT	\$1,000	\$1,000
534534	PC/PRINTER EQUIPMENT	\$500	\$500
534539	OTHER EQUIPMENT	\$1,300	\$1,300
534541	AUTOS, TRUCKS, & BUSES	\$3,300	\$3,300
534713	PC SOFTWARE	\$22,000	\$22,000
<b>Total PROPERTY,PLANT &amp; EQUIPMENT</b>		<b>\$28,100</b>	<b>\$28,100</b>

**OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
535112	TORT CLAIMS	\$500	\$500
535120	LICENSES & PERMIT COSTS	\$1,500	\$1,500
535830	MEMBERSHIP DUES&SUBSCRIPT	\$700	\$700
535840	SERVICE & OTHER AWARDS	\$100	\$100
535900	OTHER EXPENSES	\$1,715	\$1,715
535960	ELECTRONIC PAYMT PROC FEE	\$11,000	\$11,000
<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$15,515</b>	<b>\$15,515</b>

**INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
538101	TRANSFER 14100 GEN FUND	\$330,000	\$330,000
538157	TRANS-STATE TREASURER	\$138,500	\$138,500
<b>Total INTRA-GOVERNMENTAL TRANSFERS</b>		<b>\$468,500</b>	<b>\$468,500</b>

**Total Requirements** **\$1,835,325** **\$1,835,325**

**Receipts**

**SALES,SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
434430	RENTAL PARKING LOTS	\$1,807,722	\$1,807,722
<b>Total SALES,SERVICE &amp; RENTALS</b>		<b>\$1,807,722</b>	<b>\$1,807,722</b>

**FEES,LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
435200	NON BSNS PERMIT/LIC FEES	\$28,000	\$28,000
<b>Total FEES,LICENSES &amp; FINES</b>		<b>\$28,000</b>	<b>\$28,000</b>

**Total Receipts** **\$1,835,722** **\$1,835,722**

**Change in Fund Balance/Total FTE Count** **\$397** **\$397** **14.750** **14.750**





**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**130-Department of Administration  
74100-Department of Administration - Internal  
7310-Federal Surplus Property  
Requirements  
PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$356,504	\$356,504	8.750	8.750
531312	REG(N S) TEMP WAGES-RECPT	\$6,500	\$6,500	0.000	0.000
531412	OT PAY - RECEIPTS	\$60	\$60	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$4,291	\$4,291	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$28,119	\$28,119	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$29,271	\$29,271	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$32,759	\$32,759	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$785	\$785	0.000	0.000
531625	ST DISABIL-UNDESIG/UNIV	\$200	\$200	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$1,000	\$1,000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$459,489</b>	<b>\$459,489</b>	<b>8.750</b>	<b>8.750</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532133	EMPLYEE/EMPLYMENT PHYSICA	\$200	\$200
532144	PC/PRINTER SUPPORT SVC	\$4,000	\$4,000
532170	ADMIN SERVICES	\$3,000	\$3,000
532185	WASTE REM/RECY SER AGREEM	\$500	\$500
532186	SECURITY SERVICE AGREE	\$500	\$500
532199	MISC CONTRACTUAL SERVICES	\$700	\$700
532210	ENRG SER -ELECTRICAL	\$10,000	\$10,000
532220	ENRG SER -NAT.GAS/PROPANE	\$18,000	\$18,000
532230	ENRG SER -WATER & SEWER	\$4,191	\$4,191
532241	ENRG SER -FUEL OIL	\$6,200	\$6,200
532310	REPAIRS-BUILDINGS	\$141	\$141
532320	REPAIRS-OTHER STRUCTURES	\$511	\$511
532331	REPAIRS-MOTOR VEHICLES	\$10,000	\$10,000
532332	REPAIRS-OTH COMPUTER EQP	\$16	\$16
532333	REPAIRS-OTHER EQUIPMENT	\$500	\$500
532390	REPAIRS-OTHER	\$410	\$410
532430	MAINT AGREEMENT-EQUIP	\$100	\$100
532524	RENT/LEASE-GEN OFF EQUIP	\$42	\$42
532590	RENT/LEASE OTHER PROPERTY	\$43	\$43
532712	TRANS AIR-OUT STATE,IN US	\$204	\$204
532714	TRANSP-GRND - IN STATE	\$100	\$100
532715	TRANS GRND-OUT STA,IN US	\$100	\$100
532722	LODGING-OUT STATE, IN US	\$200	\$200
532724	MEALS - IN STATE	\$100	\$100
532725	MEALS-OUT OF STATE,IN US	\$600	\$600



**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**130-Department of Administration  
74100-Department of Administration - Internal  
7310-Federal Surplus Property  
Requirements  
PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532728	MISC - OUT STATE, IN US	\$150	\$150
532811	TELEPHONE SERVICE	\$2,000	\$2,000
532812	TELECOMMUN DATA CHRG	\$1,200	\$1,200
532814	CELLULAR PHONE SERVICES	\$900	\$900
532815	EMAIL AND CALENDARING	\$1,150	\$1,150
532817	INTERNET SERV PROV CHARGE	\$50	\$50
532821	COMPUTER/DATA PROCESS SVC	\$100	\$100
532840	POSTAGE, FREIGHT & DELIV	\$14,200	\$14,200
532850	PRINT,BIND,DUPLICATE	\$150	\$150
532860	ADVERTISING	\$100	\$100
532911	PROPERTY-INSURANCE	\$9,500	\$9,500
532912	MOTOR VEHICLE INSURANCE	\$2,280	\$2,280
532913	LIABILITY INSURANCE	\$30	\$30
532930	REGISTRATION FEES	\$400	\$400
532942	OTHER EMP EDUCATIONAL EXP	\$200	\$200
<b>Total PURCHASED SERVICES</b>		<b>\$92,768</b>	<b>\$92,768</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$600	\$600
533120	DATA PROCESSING SUPPLIES	\$200	\$200
533150	SECURITY & SAFETY SUPP	\$480	\$480
533190	OTHER ADMIN SUPPLIES	\$100	\$100
533210	JANITORIAL SUPPLIES	\$100	\$100
533240	CARPENTRY & HARDWARE SUPP	\$100	\$100
533250	AGRICULTURL/ANIMAL SUPPLY	\$200	\$200
533290	OTHER FACILITY & HARDWARE	\$100	\$100
533310	GASOLINE	\$500	\$500
533320	DIESEL FUEL	\$15,000	\$15,000
533330	OIL, LUBRICANTS, FLUIDS	\$900	\$900
533340	TIRES & TUBES	\$600	\$600
533350	MOTOR VEH REPLCEMNT PARTS	\$700	\$700
533360	OTHER FUELS	\$50	\$50
533510	CLOTHING & UNIFORMS	\$1,400	\$1,400
533800	PURCHASES FOR RESALE	\$102,736	\$102,736
533900	OTHER MATERIALS & SUPP	\$100	\$100
<b>Total SUPPLIES</b>		<b>\$123,866</b>	<b>\$123,866</b>

**PROPERTY,PLANT & EQUIPMENT**



**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**130-Department of Administration  
74100-Department of Administration - Internal  
7310-Federal Surplus Property  
Requirements  
PROPERTY,PLANT & EQUIPMENT**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534130	APPRAISALS&SURVEYS-LAND	\$500	\$500
534521	OFFICE EQUIPMENT	\$500	\$500
534713	PC SOFTWARE	\$500	\$500
<b>Total PROPERTY,PLANT &amp; EQUIPMENT</b>		<b>\$1,500</b>	<b>\$1,500</b>

**OTHER EXPENSES AND ADJUSTMENTS**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$300	\$300
535660	SVC CHRG-SALE SURPLUS	\$1,000	\$1,000
535830	MEMBERSHIP DUES&SUBSCRIPT	\$700	\$700
535840	SERVICE & OTHER AWARDS	\$200	\$200
535900	OTHER EXPENSES	\$1,000	\$1,000
<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$3,200</b>	<b>\$3,200</b>

**INTRA-GOVERNMENTAL TRANSFERS**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538101	TRANSFER 14100 GEN FUND	\$31,742	\$31,742
<b>Total INTRA-GOVERNMENTAL TRANSFERS</b>		<b>\$31,742</b>	<b>\$31,742</b>

**Total Requirements** **\$712,565** **\$712,565**

**Receipts**

**SALES,SERVICE & RENTALS**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434190	OTHER SALES & SERVICES	\$642,138	\$642,138
434320	SALE OF SURPLUS PROPERTY	\$17,900	\$17,900
<b>Total SALES,SERVICE &amp; RENTALS</b>		<b>\$660,038</b>	<b>\$660,038</b>

**MISCELLANEOUS**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437990	OTHER MISC REV-PROGRAM	\$39,916	\$39,916
<b>Total MISCELLANEOUS</b>		<b>\$39,916</b>	<b>\$39,916</b>

**INTRAGOVERNMENTAL TRANSACTION**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438101	TRANSFER FROM B/C 14100	\$10,184	\$10,184
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$10,184</b>	<b>\$10,184</b>

**Total Receipts** **\$710,138** **\$710,138**

**Change in Fund Balance/Total FTE Count** **(\$2,427)** **(\$2,427)** **8.750** **8.750**



**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**130-Department of Administration  
74100-Department of Administration - Internal  
7511-Temporary Solutions Program  
Requirements  
PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$383,982	\$383,982	7.500	7.500
531312	REG(N S) TEMP WAGES-RECPT	\$19,632,350	\$19,632,350	0.000	0.000
531412	OT PAY - RECEIPTS	\$360,000	\$360,000	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	\$24,500	\$24,500	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$7,000	\$7,000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,508,982	\$1,508,982	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$54,713	\$54,713	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$52,991	\$52,991	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$200,000	\$200,000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$22,224,518</b>	<b>\$22,224,518</b>	<b>7.500</b>	<b>7.500</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532120	FINAN/AUDIT SERVICES	\$1,000	\$1,000
532143	LAN SUPPORT SERVICES	\$600	\$600
532144	PC/PRINTER SUPPORT SVC	\$5,000	\$5,000
532145	MANAGE SERVER SUPPORT SVC	\$1,800	\$1,800
532170	ADMIN SERVICES	\$50,000	\$50,000
532185	WASTE REM/RECY SER AGREEM	\$200	\$200
532199	MISC CONTRACTUAL SERVICES	\$1,000	\$1,000
532310	REPAIRS-BUILDINGS	\$100	\$100
532332	REPAIRS-OTH COMPUTER EQP	\$200	\$200
532333	REPAIRS-OTHER EQUIPMENT	\$100	\$100
532337	REPAIRS-PC/PRINTER	\$200	\$200
532390	REPAIRS-OTHER	\$198	\$198
532430	MAINT AGREEMENT-EQUIP	\$1,300	\$1,300
532441	MAINT AGRMT-OTHER SOFTWARE	\$100	\$100
532512	RENT/LEASE-BLDINGS/OFFICE	\$23,000	\$23,000
532524	RENT/LEASE-GEN OFF EQUIP	\$3,000	\$3,000
532714	TRANSP-GRND - IN STATE	\$63	\$63
532727	MISC - IN STATE	\$33	\$33
532811	TELEPHONE SERVICE	\$5,600	\$5,600
532812	TELECOMMUN DATA CHRG	\$10,700	\$10,700
532821	COMPUTER/DATA PROCESS SVC	\$8,400	\$8,400
532822	MANAGED LAN SVC CHARGE	\$3,500	\$3,500
532840	POSTAGE, FREIGHT & DELIV	\$2,000	\$2,000
532850	PRINT,BIND,DUPLICATE	\$100	\$100
532860	ADVERTISING	\$200	\$200
532911	PROPERTY-INSURANCE	\$100	\$100



**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**130-Department of Administration  
74100-Department of Administration - Internal  
7511-Temporary Solutions Program  
Requirements  
PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532913	LIABILITY INSURANCE	\$19	\$19
532930	REGISTRATION FEES	\$400	\$400
532942	OTHER EMP EDUCATIONAL EXP	\$60	\$60
<b>Total PURCHASED SERVICES</b>		<b>\$118,973</b>	<b>\$118,973</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$5,313	\$5,313
533120	DATA PROCESSING SUPPLIES	\$800	\$800
533190	OTHER ADMIN SUPPLIES	\$272	\$272
533310	GASOLINE	\$59	\$59
533350	MOTOR VEH REPLCEMNT PARTS	\$19	\$19
533900	OTHER MATERIALS & SUPP	\$200	\$200
<b>Total SUPPLIES</b>		<b>\$6,663</b>	<b>\$6,663</b>

**PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534511	FURN-OFFICE	\$500	\$500
534521	OFFICE EQUIPMENT	\$825	\$825
534534	PC/PRINTER EQUIPMENT	\$500	\$500
534711	OTHER COMPUTER SOFTWARE	\$1,600	\$1,600
534713	PC SOFTWARE	\$14,400	\$14,400
<b>Total PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$17,825</b>	<b>\$17,825</b>

**OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$100	\$100
535900	OTHER EXPENSES	\$1,000	\$1,000
<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$1,100</b>	<b>\$1,100</b>

**INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
538101	TRANSFER 14100 GEN FUND	\$65,070	\$65,070
<b>Total INTRA-GOVERNMENTAL TRANSFERS</b>		<b>\$65,070</b>	<b>\$65,070</b>

**Total Requirements** **\$22,434,149** **\$22,434,149**

**Receipts**

**SALES, SERVICE & RENTALS**



**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**130-Department of Administration  
74100-Department of Administration - Internal  
7511-Temporary Solutions Program**

**Receipts**

**SALES,SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
434160	PROFESSIONAL SERVICES	\$22,434,444	\$22,434,444		
<b>Total SALES,SERVICE &amp; RENTALS</b>		<b>\$22,434,444</b>	<b>\$22,434,444</b>		
<b>Total Receipts</b>		<b>\$22,434,444</b>	<b>\$22,434,444</b>		
<b>Change in Fund Balance/Total FTE Count</b>		<b>\$295</b>	<b>\$295</b>	<b>7.500</b>	<b>7.500</b>



**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**130-Department of Administration**

**14100-Department of Administration - General Fund**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531111	EPA-REG SALARIES-APPRO	\$1,707,119	\$1,707,119	18.315	18.315
531112	EPA-REG SALARIES-RECPT	\$76,988	\$76,988	0.685	0.685
531141	SEC/COUNCIL OF ST SAL-APP	\$121,808	\$121,808	1.000	1.000
531161	EPA-TIME LIMITED SAL-APP	\$0	\$0	(1.000)	(1.000)
531211	SPA-REG SALARIES-APPRO	\$22,473,397	\$22,388,419	440.599	438.599
531212	SPA-REG SALARIES-RECPT	\$2,864,535	\$2,839,548	70.187	70.187
531221	SPA TIME LIMITED SAL-APP	\$90,538	\$90,538	0.000	0.000
531222	SPA TIME LIMITEDSAL-REC	\$108,270	\$108,270	2.000	2.000
531311	REG(N S) TEMP WAGES-APPR	\$36,914	\$36,914	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$30,500	\$30,500	0.000	0.000
531351	STU TEMP WAGES - APPRO	\$163,106	\$163,106	0.000	0.000
531411	OT PAY - APPROPRIATED	\$279,896	\$279,896	0.000	0.000
531412	OT PAY - RECEIPTS	\$1,116	\$1,116	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$8,460	\$8,460	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	\$42	\$42	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$100,874	\$100,874	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	\$33,464	\$33,464	0.000	0.000
531441	CALLBK/STBY PREM PAY-APPR	\$62,896	\$62,896	0.000	0.000
531442	CALLBK/STBY PREM PAY-RECT	\$50	\$50	0.000	0.000
531452	DUAL EMPL WAGES - RECPTS	\$2,333	\$2,333	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$549,299	\$549,299	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$31,898	\$31,898	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$1,915,929	\$1,909,428	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$223,915	\$222,004	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$3,686,049	\$3,666,141	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$263,242	\$263,242	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$2,530,498	\$2,518,539	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$503,684	\$497,270	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$7,988	\$7,988	0.000	0.000
531575	EMPLOYEE ASSISTANCE PROGR	\$2	\$2	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$33	\$33	0.000	0.000



**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**130-Department of Administration**

**14100-Department of Administration - General Fund**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531625	ST DISABIL-UNDESIG/UNIV	\$1,000	\$1,000	0.000	0.000
531627	ST DISABILITY PMT-APPROP	\$7,087	\$7,087	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$137,240	\$137,240	0.000	0.000
531632	WRKER COMP-TEMP DIS PAYMN	\$98,562	\$98,562	0.000	0.000
531641	INMATE LABOR	\$25,000	\$25,000	0.000	0.000
531649	OTH SPECIAL PROGRAM WAGES	\$56,000	\$56,000	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$19,461	\$19,461	0.000	0.000
<b>Total 531XXX</b>		<b>\$38,219,193</b>	<b>\$38,062,535</b>	<b>531.786</b>	<b>529.786</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532110	LEGAL SERVICES	\$95,923	\$95,923
532120	FINAN/AUDIT SERVICES	\$9,000	\$9,000
532132	OTHER PROVIDED MED SER	\$22,918,929	\$22,918,929
532133	EMPLYEE/EMPLYMENT PHYSICA	\$12,518	\$12,518
532140	OTH INFORMATION TECH SVCS	\$59,989	\$59,989
532143	LAN SUPPORT SERVICES	\$26,015	\$26,015
532144	PC/PRINTER SUPPORT SVC	\$475,004	\$457,004
532150	ACADEMIC SERVICES	\$33,500	\$33,500
532160	ENGINEERING SERVICES	\$177,000	\$177,000
532170	ADMIN SERVICES	\$187,152	\$187,152
532181	FOOD SER AGREEMENT	\$6,190	\$4,678
532184	JANITORIAL SER AGREEMENT	\$2,510,243	\$2,510,243
532185	WASTE REM/RECY SER AGREEM	\$406,122	\$406,023
532186	SECURITY SERVICE AGREE	\$18,389	\$18,389
532188	LAWNS & GROUNDS SER AGREE	\$68,000	\$68,000
532191	DUAL EMP PAY TO AGENCY	\$10,065	\$10,065
532192	HONORARIUMS	\$300	\$300
532199	MISC CONTRACTUAL SERVICES	\$486,347	\$485,347
532210	ENRG SER -ELECTRICAL	\$9,457,097	\$9,457,097
532220	ENRG SER -NAT.GAS/PROPANE	\$3,812,259	\$3,812,259
532230	ENRG SER -WATER & SEWER	\$781,768	\$781,768





**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**130-Department of Administration**

**14100-Department of Administration - General Fund**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532241	ENRG SER -FUEL OIL	\$373,308	\$373,308
532244	ENRG SER -CHEM & ADDIT	\$65,176	\$65,176
532310	REPAIRS-BUILDINGS	\$680,639	\$680,639
532320	REPAIRS-OTHER STRUCTURES	\$35,000	\$35,000
532331	REPAIRS-MOTOR VEHICLES	\$45,040	\$45,040
532332	REPAIRS-OTH COMPUTER EQP	\$5,627	\$5,627
532333	REPAIRS-OTHER EQUIPMENT	\$91,435	\$90,885
532337	REPAIRS-PC/PRINTER	\$2,605	\$2,605
532390	REPAIRS-OTHER	\$28,235	\$28,235
532410	MAINT AGREEMNT-BUILDINGS	\$257,320	\$257,320
532430	MAINT AGREEMENT-EQUIP	\$476,127	\$473,627
532441	MAINT AGRMT-OTHER SOFTWRE	\$864,130	\$864,130
532447	MAINT AGREE-PC/PRINTER	\$4,700	\$4,700
532448	MAINT AGREE-PC SOFTWARE	\$1,600	\$1,600
532449	MAINT AGREE-SERVER SOFTWR	\$17,400	\$17,400
532490	MAINT AGREEMENT-OTHER	\$600	\$600
532512	RENT/LEASE-BLDINGS/OFFICE	\$281,775	\$241,558
532513	RENT/LEASE-OTH FACILITIES	\$4,704	\$4,704
532521	RENT/LEASE-MOTOR VEHICLES	\$1,000	\$1,000
532523	RENT/LEASE-VOICE COMM EQU	\$397	\$397
532524	RENT/LEASE-GEN OFF EQUIP	\$1,001	(\$4,386)
532590	RENT/LEASE OTHER PROPERTY	\$11,719	\$11,719
532711	TRANSP AIR - IN STATE	\$71	\$71
532712	TRANS AIR-OUT STATE,IN US	\$9,814	\$9,814
532714	TRANSP-GRND - IN STATE	\$313,704	\$313,362
532715	TRANS GRND-OUT STA,IN US	\$3,185	\$3,185
532718	TRANS OTH-OUTSTATE, IN US	\$153	\$153
532721	LODGING - IN STATE	\$41,251	\$41,100
532722	LODGING-OUT STATE, IN US	\$17,940	\$17,940
532724	MEALS - IN STATE	\$33,846	\$33,669
532725	MEALS-OUT OF STATE,IN US	\$6,082	\$6,082



**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**130-Department of Administration**

**14100-Department of Administration - General Fund**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532727	MISC - IN STATE	\$3,127	\$3,122
532728	MISC - OUT STATE, IN US	\$854	\$854
532731	BD/NON-EMPLOYEE TRANSP	\$31,296	\$30,996
532732	BD/NON-EMPLOYEE SUBSIS	\$24,077	\$23,877
532810	BUNDLED VOICE/DATA	\$2,935	\$2,935
532811	TELEPHONE SERVICE	\$219,001	\$219,001
532812	TELECOMMUN DATA CHRG	\$175,845	\$175,845
532813	TELECONFERENCE CHARGES	\$106	\$106
532814	CELLULAR PHONE SERVICES	\$69,105	\$69,105
532815	EMAIL AND CALENDARING	\$70,487	\$69,202
532816	VIDEO TRANSMISSION CHARGE	\$1,300	\$1,300
532817	INTERNET SERV PROV CHARGE	\$4,622	\$4,572
532821	COMPUTER/DATA PROCESS SVC	\$202,999	\$200,999
532822	MANAGED LAN SVC CHARGE	\$190,354	\$190,354
532840	POSTAGE, FREIGHT & DELIV	\$142,465	\$142,001
532850	PRINT,BIND,DUPLICATE	\$34,372	\$31,607
532860	ADVERTISING	\$8,680	\$8,097
532911	PROPERTY-INSURANCE	\$145,557	\$145,557
532913	LIABILITY INSURANCE	\$6,082	\$6,067
532920	BONDING	\$2,488	\$2,488
532930	REGISTRATION FEES	\$37,507	\$36,457
532941	EMP EDUCATION ASSIST PROG	\$15,443	\$15,443
532942	OTHER EMP EDUCATIONAL EXP	\$15,100	\$15,075
<b>Total 532XXX</b>		<b>\$46,631,196</b>	<b>\$46,552,519</b>

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$163,797	\$159,245
533120	DATA PROCESSING SUPPLIES	\$34,939	\$34,439
533130	PHOTOGRAPHIC SUPPLIES	\$1,862	\$1,862
533140	ENGINEER/DRAFT SUPPLIES	\$100	\$100
533150	SECURITY & SAFETY SUPP	\$19,642	\$19,592



**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**130-Department of Administration**

**14100-Department of Administration - General Fund**

**Requirements**

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533190	OTHER ADMIN SUPPLIES	\$8,596	\$8,246
533210	JANITORIAL SUPPLIES	\$515,365	\$515,365
533240	CARPENTRY & HARDWARE SUPP	\$14,076	\$14,076
533250	AGRICULTURL/ANIMAL SUPPLY	\$32,543	\$32,543
533260	SAND,GRAVEL,CONCRETE SUPP	\$20,000	\$20,000
533290	OTHER FACILITY & HARDWARE	\$47,772	\$47,656
533310	GASOLINE	\$108,659	\$108,659
533320	DIESEL FUEL	\$4,253	\$4,253
533330	OIL, LUBRICANTS, FLUIDS	\$7,073	\$7,073
533340	TIRES & TUBES	\$2,533	\$2,533
533350	MOTOR VEH REPLCEMNT PARTS	\$8,800	\$8,800
533510	CLOTHING & UNIFORMS	\$58,294	\$58,294
533720	EDUCATIONAL SUPPLIES	\$21,067	\$21,067
533800	PURCHASES FOR RESALE	\$261,700	\$261,700
533900	OTHER MATERIALS & SUPP	\$212,185	\$211,810
<b>Total 533XXX</b>		<b>\$1,543,256</b>	<b>\$1,537,313</b>

**534XXX-PROPERTY,PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534120	LEGAL&RECORDING FEES-LAND	\$1,100	\$1,100
534431	OTH STR-GENERAL CONTRACTS	\$3,000	\$3,000
534511	FURN-OFFICE	\$33,804	\$33,004
534512	FURN-RESIDENTIAL	\$20,800	\$20,800
534521	OFFICE EQUIPMENT	\$106,574	\$60,074
534527	EQUIP-AGRICULTURAL	\$10,180	\$10,180
534528	EQUIP-VOICE COMMUNICATION	\$8,298	\$8,298
534530	OTHER DP EQUIPMENT	\$76,000	\$549
534534	PC/PRINTER EQUIPMENT	\$24,325	\$24,325
534535	SERVER EQUIPMENT	\$1,000	\$1,000
534539	OTHER EQUIPMENT	\$77,556	\$77,556
534541	AUTOS, TRUCKS, & BUSES	\$145,000	\$145,000
534711	OTHER COMPUTER SOFTWARE	\$1,500	\$1,300



**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**130-Department of Administration**

**14100-Department of Administration - General Fund**

**Requirements**

**534XXX-PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534713	PC SOFTWARE	\$34,527	\$28,927
534714	SERVER SOFTWARE	\$8,500	\$8,500
<b>Total 534XXX</b>		<b>\$552,164</b>	<b>\$423,613</b>

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
535111	LEGAL SETTLEMENTS	\$37,500	\$37,500
535112	TORT CLAIMS	\$1,651	\$1,651
535120	LICENSES & PERMIT COSTS	\$30,038	\$30,038
535219	OTHER PENSION/SUPPLEMENTS	\$12,000	\$12,000
535314	OTHER PRINCIPAL PAYMENTS	\$1,929,161	\$1,929,161
535324	OTHER INTEREST PAYMENTS	\$735,453	\$735,453
535660	SVC CHRГ-SALE SURPLUS	\$225	\$225
535830	MEMBERSHIP DUES&SUBSCRIPT	\$49,092	\$48,492
535840	SERVICE & OTHER AWARDS	\$6,297	\$6,297
535890	OTHER ADMIN EXPENSE	\$1,065	\$1,065
535900	OTHER EXPENSES	\$40,386	\$24,074
<b>Total 535XXX</b>		<b>\$2,842,868</b>	<b>\$2,825,956</b>

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
536425	GOV DIS HOME MAKER DIV FEE		(\$314,000)
536434	GOV RAPE CRISIS APPROP	\$44,678	\$44,678
536481	GOV DOM VIO APPROP	\$182,500	\$182,500
536482	GOV DOMES VIO MAR LIC FEE	\$50,000	\$50,000
536483	GOV-DOM VIOL-DIVORCE FEES	\$17,400	\$17,400
536810	EDUC AWAR-APPROP GRANTS	\$73,545	\$73,545
536910	AID TO COUNTIES	\$138,000	\$138,000
536E25	NGO DIS HOME MAKER DIV FE	(\$4,030)	(\$1,306,791)
536E34	NGO RAPE CRISIS APPROP	\$2,819,092	\$2,819,092
536E81	NGO DOM VIO APPROP	\$4,678,198	\$4,678,198
536E82	NGO DOME VIOL MAR LIC FEE	\$1,300,000	\$1,300,000
536E83	NGO-DOM VIOL-DIVORCE FEES	\$700,000	\$700,000



**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**130-Department of Administration**

**14100-Department of Administration - General Fund**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
536J00	NON GOV-OTHER ED AWARDS	\$11,292	\$11,292
536K10	ESCHEAT-SCHOLAR-PUB SCH	\$8,580,480	\$8,580,480
<b>Total 536XXX</b>		<b>\$18,591,155</b>	<b>\$16,974,394</b>

**537XXX-RESERVES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
537I03	RESV DOMESTIC VIOLENCE		\$1,845,812	0.000	0.000
<b>Total 537XXX</b>			<b>\$1,845,812</b>	<b>0.000</b>	<b>0.000</b>

**538XXX-INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
538I07	TSF TO B/C 74100	\$5,704	\$5,704
538I48	INTRA CODE TRANSFER	\$126,134	\$126,134
<b>Total 538XXX</b>		<b>\$131,838</b>	<b>\$131,838</b>

**Total Requirements**

**\$108,511,670      \$108,353,980**

**Receipts**

**434XXX-SALES,SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
434I34	PRINT, BIND & DUPLIC SVC	\$200	\$200
434I40	MAINTENANCE & REPAIR SVC	\$455,000	\$455,000
434I60	PROFESSIONAL SERVICES	\$14,090	\$14,090
434I90	OTHER SALES & SERVICES	\$1,000	\$1,000
434310	SALE OF PUBLICATIONS	\$5,700	\$5,700
434320	SALE OF SURPLUS PROPERTY	\$4,385	\$4,385
434390	OTH SALES OF GDS OR PUBL	\$4,000	\$4,000
434410	RENTAL OF REAL PROPERTY	\$2,230,000	\$2,230,000
<b>Total 434XXX</b>		<b>\$2,714,375</b>	<b>\$2,714,375</b>

**435XXX-FEES,LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
435200	NON BSNS PERMIT/LIC FEES	\$1,968,187	\$2,072,605
435600	REGISTRATION FEES	\$87,992	\$87,992
435800	TUITION & FEES	\$2,000	\$2,000



**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**130-Department of Administration**

**14100-Department of Administration - General Fund**

**Receipts**

**435XXX-FEES,LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
<b>Total 435XXX</b>		<b>\$2,058,179</b>	<b>\$2,162,597</b>

**437XXX-MISCELLANEOUS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
437300	INDIRECT(OVERHD) COST REC	\$126,134	\$126,134
437990	OTHER MISC REV-PROGRAM	\$19,900	\$19,900
<b>Total 437XXX</b>		<b>\$146,034</b>	<b>\$146,034</b>

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
438102	TRSFR 24100-SPEC FUNDS	\$1,234,999	\$1,492,883
438104	TRSFR 24102 UNBUDGETED	\$11,648	\$11,648
438107	TSFR TO 74100 B/C	\$1,298,181	\$1,298,181
438109	TRANS FROM 24101	\$8,281	\$8,281
438110	TRSFR 64106 NC VET TRUST	\$23,785,816	\$23,785,816
438144	TRSFR FROM 40401	\$307,837	\$307,837
438148	INTRA CODE TRSFR	\$60,139	\$60,139
438157	TRSFR STATE TREASURER	\$6,520,964	\$6,520,964
438172	TRSFR FROM DCC & PS	\$117,564	\$117,564
<b>Total 438XXX</b>		<b>\$33,345,429</b>	<b>\$33,603,313</b>

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
538210	REIM-EMPLOYEES ON LOAN	\$2,512	\$2,512
538301	UTILITIES REIMBURSEMENT	\$870,000	\$870,000
538302	ELEVATOR REIMBURSEMENT	\$60,000	\$60,000
538305	TRASH COLLECTION REIMB	\$85,000	\$85,000
538308	COPIER REIMBURSEMENT	\$1,100	\$1,100
538315	SAL & FB REIMBURSEMENT	\$1,673,516	\$1,673,516
538352	REFUND OF PRIOR YR EXPEND	\$425	\$425
<b>Total 538XXX</b>		<b>\$2,692,553</b>	<b>\$2,692,553</b>

**Total Receipts**

**\$40,956,570      \$41,318,872**

**Net Appropriation/Total FTE Count**

**\$67,555,100      \$67,035,108      531.786      529.786**

**0091**



**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**130-Department of Administration**

**14100-Department of Administration - General Fund**

**0091**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531211	SPA-REG SALARIES-APPRO	\$0	\$0	1.000	1.000
531212	SPA-REG SALARIES-RECPT	\$0	\$0	(1.000)	(1.000)
<b>Total 531XXX</b>		<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>

**4111**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531211	SPA-REG SALARIES-APPRO	\$0	\$0	8.000	8.000
531212	SPA-REG SALARIES-RECPT	\$0	\$0	(8.000)	(8.000)
<b>Total 531XXX</b>		<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>

**7325**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$102,140	\$102,140	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$7,813	\$7,813	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$7,425	\$7,425	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$10,767	\$10,767	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$1,389	\$1,389	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$17,010	\$17,010	0.000	0.000
<b>Total 531XXX</b>		<b>\$146,544</b>	<b>\$146,544</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532181	FOOD SER AGREEMENT	\$1,512	\$1,512
532185	WASTE REM/RECY SER AGREEM	\$99	\$99
532199	MISC CONTRACTUAL SERVICES	\$1,000	\$1,000
532333	REPAIRS-OTHER EQUIPMENT	\$550	\$550



**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**130-Department of Administration**

**14100-Department of Administration - General Fund**

**7325**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532430	MAINT AGREEMENT-EQUIP	\$2,500	\$2,500
532512	RENT/LEASE-BLDINGS/OFFICE	\$40,217	\$40,217
532524	RENT/LEASE-GEN OFF EQUIP	\$5,387	\$5,387
532714	TRANSP-GRND - IN STATE	\$342	\$342
532721	LODGING - IN STATE	\$151	\$151
532724	MEALS - IN STATE	\$177	\$177
532727	MISC - IN STATE	\$5	\$5
532731	BD/NON-EMPLOYEE TRANSP	\$300	\$300
532732	BD/NON-EMPLOYEE SUBSIS	\$200	\$200
532815	EMAIL AND CALENDARING	\$500	\$500
532817	INTERNET SERV PROV CHARGE	\$50	\$50
532821	COMPUTER/DATA PROCESS SVC	\$2,000	\$2,000
532840	POSTAGE, FREIGHT & DELIV	\$464	\$464
532850	PRINT,BIND,DUPLICATE	\$1,765	\$1,765
532860	ADVERTISING	\$583	\$583
532913	LIABILITY INSURANCE	\$15	\$15
532930	REGISTRATION FEES	\$1,050	\$1,050
532942	OTHER EMP EDUCATIONAL EXP	\$25	\$25
<b>Total 532XXX</b>		<b>\$58,892</b>	<b>\$58,892</b>

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$3,552	\$3,552
533120	DATA PROCESSING SUPPLIES	\$500	\$500
533150	SECURITY & SAFETY SUPP	\$50	\$50
533190	OTHER ADMIN SUPPLIES	\$50	\$50
<b>Total 533XXX</b>		<b>\$4,152</b>	<b>\$4,152</b>

**534XXX-PROPERTY,PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534511	FURN-OFFICE	\$800	\$800
534521	OFFICE EQUIPMENT	\$500	\$500
534530	OTHER DP EQUIPMENT	\$451	\$451





**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**130-Department of Administration**

**14100-Department of Administration - General Fund**

**7325**

**Requirements**

**534XXX-PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534711	OTHER COMPUTER SOFTWARE	\$200	\$200
534713	PC SOFTWARE	\$600	\$600
<b>Total 534XXX</b>		<b>\$2,551</b>	<b>\$2,551</b>

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$600	\$600
535900	OTHER EXPENSES	\$19,002	\$19,002
<b>Total 535XXX</b>		<b>\$19,602</b>	<b>\$19,602</b>

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
536425	GOV DIS HOMEMAKER DIV FEE	\$314,000	\$314,000
536E25	NGO DIS HOMEMAKER DIV FE	\$1,306,791	\$1,306,791
<b>Total 536XXX</b>		<b>\$1,620,791</b>	<b>\$1,620,791</b>

**Total Requirements**

**\$1,852,532      \$1,852,532**

**Receipts**

**435XXX-FEES, LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
435200	NON BSNS PERMIT/LIC FEES	\$1,840,607	\$1,840,607
<b>Total 435XXX</b>		<b>\$1,840,607</b>	<b>\$1,840,607</b>

**Total Receipts**

**\$1,840,607      \$1,840,607**

**Net Appropriation/Total FTE Count**

**\$11,925      \$11,925      0.000      0.000**

**7711**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
536810	EDUC AWAR-APPROP GRANTS	\$326,455	\$326,455
536K10	ESCHEAT-SCHOLAR-PUB SCH	(\$2,745,757)	(\$2,745,757)
536K11	APPROP-SCHOLAR-PUB SCH	\$2,419,302	\$2,419,302

**Total 536XXX**

**\$0      \$0**

**Total Requirements**

**\$0      \$0**



**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**130-Department of Administration**

**14100-Department of Administration - General Fund**

**7711**

**Net Appropriation/Total FTE Count**

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<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>
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**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**130-Department of Administration**

**24100-Department of Administration - Special Fund**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531112	EPA-REG SALARIES-RECPT	\$0	\$0	1.000	1.000
531212	SPA-REG SALARIES-RECPT	\$904,000	\$904,000	27.192	27.192
531312	REG(N S) TEMP WAGES-RECPT	\$9,000	\$9,000	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$6,020	\$6,020	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$69,767	\$69,767	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$96,362	\$96,362	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$73,816	\$73,816	0.000	0.000
531573	WORKER COMP PREMIUMS	\$3,742	\$3,742	0.000	0.000
531575	EMPLOYEE ASSISTANCE PROGR	\$40	\$40	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$577	\$577	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$600	\$600	0.000	0.000
<b>Total 531XXX</b>		<b>\$1,163,924</b>	<b>\$1,163,924</b>	<b>28.192</b>	<b>28.192</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532110	LEGAL SERVICES	\$900	\$900
532120	FINAN/AUDIT SERVICES	\$20,000	\$20,000
532140	OTH INFORMATION TECH SVCS	\$2,000	\$2,000
532144	PC/PRINTER SUPPORT SVC	\$29,016	\$29,016
532150	ACADEMIC SERVICES	\$52,832	\$52,832
532170	ADMIN SERVICES	\$3,280,926	\$3,280,926
532181	FOOD SER AGREEMENT	\$2,277	\$2,277
532191	DUAL EMP PAY TO AGENCY	\$7,000	\$7,000
532199	MISC CONTRACTUAL SERVICES	\$66,481	\$66,481
532332	REPAIRS-OTH COMPUTER EQP	\$350	\$350
532333	REPAIRS-OTHER EQUIPMENT	\$350	\$350
532430	MAINT AGREEMENT-EQUIP	\$1,035	\$1,035
532441	MAINT AGRMT-OTHER SOFTWARE	\$272,434	\$272,434
532447	MAINT AGREE-PC/PRINTER	\$245	\$245
532512	RENT/LEASE-BLDINGS/OFFICE	\$4,800	\$4,800
532513	RENT/LEASE-OTH FACILITIES	\$12,646	\$12,646
532523	RENT/LEASE-VOICE COMM EQU	\$1,114	\$1,114



**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**130-Department of Administration**

**24100-Department of Administration - Special Fund**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532524	RENT/LEASE-GEN OFF EQUIP	\$550	\$550
532590	RENT/LEASE OTHER PROPERTY	\$720	\$720
532712	TRANS AIR-OUT STATE,IN US	\$10,229	\$10,229
532714	TRANSP-GRND - IN STATE	\$19,539	\$19,539
532715	TRANS GRND-OUT STA,IN US	\$1,004	\$1,004
532717	TRANSP OTHER - IN STATE	\$200	\$200
532718	TRANS OTH-OUTSTATE, IN US	\$332	\$332
532721	LODGING - IN STATE	\$3,207	\$3,207
532722	LODGING-OUT STATE, IN US	\$9,102	\$9,102
532724	MEALS - IN STATE	\$2,742	\$2,742
532725	MEALS-OUT OF STATE,IN US	\$1,835	\$1,835
532727	MISC - IN STATE	\$937	\$937
532728	MISC - OUT STATE, IN US	\$1,050	\$1,050
532731	BD/NON-EMPLOYEE TRANSP	\$17,082	\$17,082
532732	BD/NON-EMPLOYEE SUBSIS	\$86,511	\$86,511
532811	TELEPHONE SERVICE	\$8,442	\$8,442
532812	TELECOMMUN DATA CHRG	\$187,651	\$187,651
532814	CELLULAR PHONE SERVICES	\$550	\$550
532815	EMAIL AND CALENDARING	\$357	\$357
532817	INTERNET SERV PROV CHARGE	\$1,134	\$1,134
532821	COMPUTER/DATA PROCESS SVC	\$150,613	\$150,613
532822	MANAGED LAN SVC CHARGE	\$247,150	\$247,150
532840	POSTAGE, FREIGHT & DELIV	\$17,059	\$17,059
532850	PRINT,BIND,DUPLICATE	\$2,795	\$2,795
532911	PROPERTY-INSURANCE	\$175	\$175
532913	LIABILITY INSURANCE	\$225	\$225
532930	REGISTRATION FEES	\$22,740	\$22,740
532941	EMP EDUCATION ASSIST PROG	\$630	\$630
532942	OTHER EMP EDUCATIONAL EXP	\$115,000	\$115,000
532950	EMP MOVING EXPENSES	\$450	\$450
<b>Total 532XXX</b>		<b>\$4,664,417</b>	<b>\$4,664,417</b>



**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**130-Department of Administration**

**24100-Department of Administration - Special Fund**

**Requirements**

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$19,359	\$19,359
533120	DATA PROCESSING SUPPLIES	\$2,705	\$2,705
533130	PHOTOGRAPHIC SUPPLIES	\$169	\$169
533150	SECURITY & SAFETY SUPP	\$350	\$350
533190	OTHER ADMIN SUPPLIES	\$272	\$272
533240	CARPENTRY & HARDWARE SUPP	\$260	\$260
533320	DIESEL FUEL	\$50	\$50
533510	CLOTHING & UNIFORMS	\$1,399	\$1,399
533720	EDUCATIONAL SUPPLIES	\$17,225	\$17,225
533800	PURCHASES FOR RESALE	\$66,580	\$66,580
533900	OTHER MATERIALS & SUPP	\$1,369	\$1,369
<b>Total 533XXX</b>		<b>\$109,738</b>	<b>\$109,738</b>

**534XXX-PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534511	FURN-OFFICE	\$7,914	\$7,914
534521	OFFICE EQUIPMENT	\$747	\$747
534534	PC/PRINTER EQUIPMENT	\$228	\$228
534711	OTHER COMPUTER SOFTWARE	\$3,882	\$3,882
534713	PC SOFTWARE	\$12,606	\$12,606
<b>Total 534XXX</b>		<b>\$25,377</b>	<b>\$25,377</b>

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
535640	INDIRECT (OVERHEAD) COSTS	\$34,363	\$34,363
535830	MEMBERSHIP DUES&SUBSCRIPT	\$7,889	\$7,889
535840	SERVICE & OTHER AWARDS	\$500	\$500
535900	OTHER EXPENSES	\$20,633	\$20,633
535960	ELECTRONIC PAYMT PROC FEE	\$10,772,106	\$10,772,106
<b>Total 535XXX</b>		<b>\$10,835,491</b>	<b>\$10,835,491</b>

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
536900	NGO-GRANTS AND AWARDS	\$2,000	\$2,000



**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**130-Department of Administration**

**24100-Department of Administration - Special Fund**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
536950	PARTICIPANT TRAVEL	\$23,037	\$23,037
536J00	NON GOV-OTHER ED AWARDS	\$409,986	\$409,986
<b>Total 536XXX</b>		<b>\$435,023</b>	<b>\$435,023</b>

**537XXX-RESERVES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
537112	RESV-E-COMMERCE INITIATIV	\$7,430,815	\$7,430,815	0.000	0.000
<b>Total 537XXX</b>		<b>\$7,430,815</b>	<b>\$7,430,815</b>	<b>0.000</b>	<b>0.000</b>

**538XXX-INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
538101	TRANSFER 14100 GEN FUND	\$1,218,659	\$1,476,543
538111	TRANSFR TO NONTAX REVENUE	\$7,582,227	\$8,470,642
538146	TSF IDC #2 CHILLER COST	\$1,288	\$1,288
<b>Total 538XXX</b>		<b>\$8,802,174</b>	<b>\$9,948,473</b>
<b>Total Requirements</b>		<b>\$33,466,959</b>	<b>\$34,613,258</b>

**Receipts**

**432XXX-GRANTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
432420	MISC GIFTS	\$5,000	\$5,000
432568	GRANT CCPS-GOV CRIME COMM	\$9,999	\$9,999
<b>Total 432XXX</b>		<b>\$14,999</b>	<b>\$14,999</b>

**434XXX-SALES,SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
434310	SALE OF PUBLICATIONS	\$95,000	\$95,000
434410	RENTAL OF REAL PROPERTY	\$12,000	\$12,000
<b>Total 434XXX</b>		<b>\$107,000</b>	<b>\$107,000</b>

**435XXX-FEES,LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
435600	REGISTRATION FEES	\$255,971	\$255,971
435800	TUITION & FEES	\$190,435	\$190,435
<b>Total 435XXX</b>		<b>\$446,406</b>	<b>\$446,406</b>



**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**130-Department of Administration**

**24100-Department of Administration - Special Fund**

**Receipts**

**437XXX-MISCELLANEOUS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
437993	ELECTRON/DIGITAL TRAN FEE	\$19,278,784	\$19,278,784
<b>Total 437XXX</b>		<b>\$19,278,784</b>	<b>\$19,278,784</b>

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
438105	TSFR 64100 TRUST & AGENCY	\$4,000	\$4,000
438148	INTRA CODE TRSFR	\$20,193	\$20,193
438164	COBRA REIMBURSEMENT	\$3,788,729	\$3,788,729
438165	TRSFR FROM DOT	\$484,394	\$484,394
<b>Total 438XXX</b>		<b>\$4,297,316</b>	<b>\$4,297,316</b>

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
538846	14401 HUD FHAP	\$220,991	\$220,991		
538873	84044 DED INDIAN TALENT	\$340,973	\$340,973		
<b>Total 538XXX</b>		<b>\$561,964</b>	<b>\$561,964</b>		
<b>Total Receipts</b>		<b>\$24,706,469</b>	<b>\$24,706,469</b>		
<b>Change in Fund Balance/Total FTE Count</b>		<b>(\$8,760,490)</b>	<b>(\$9,906,789)</b>	<b>28.192</b>	<b>28.192</b>



**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**130-Department of Administration**

**24102-Department of Administration - Special Revenue**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$285,276	\$285,276	17.201	17.201
531312	REG(N S) TEMP WAGES-RECPT	\$17,697	\$17,697	0.000	0.000
531412	OT PAY - RECEIPTS	\$1	\$1	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,120	\$1,120	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$23,432	\$23,432	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$25,515	\$25,515	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$45,399	\$45,399	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$611	\$611	0.000	0.000
531573	WORKER COMP PREMIUMS	\$621	\$621	0.000	0.000
531575	EMPLOYEE ASSISTANCE PROGR	\$1	\$1	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$1	\$1	0.000	0.000
<b>Total 531XXX</b>		<b>\$399,674</b>	<b>\$399,674</b>	<b>17.201</b>	<b>17.201</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532143	LAN SUPPORT SERVICES	\$15,000	\$15,000
532144	PC/PRINTER SUPPORT SVC	\$1,680	\$1,680
532170	ADMIN SERVICES	\$27,186	\$27,186
532210	ENRG SER -ELECTRICAL	\$20,696	\$20,696
532230	ENRG SER -WATER & SEWER	\$4,600	\$4,600
532333	REPAIRS-OTHER EQUIPMENT	\$3,500	\$3,500
532430	MAINT AGREEMENT-EQUIP	\$684	\$684
532513	RENT/LEASE-OTH FACILITIES	\$3,980	\$3,980
532714	TRANSP-GRND - IN STATE	\$2,882	\$2,882
532721	LODGING - IN STATE	\$986	\$986
532724	MEALS - IN STATE	\$594	\$594
532731	BD/NON-EMPLOYEE TRANSP	\$1,593	\$1,593
532732	BD/NON-EMPLOYEE SUBSIS	\$2,187	\$2,187
532810	BUNDLED VOICE/DATA	\$90	\$90
532811	TELEPHONE SERVICE	\$2,025	\$2,025
532815	EMAIL AND CALENDARING	\$400	\$400
532816	VIDEO TRANSMISSION CHARGE	\$20,000	\$20,000





Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15

130-Department of Administration

24102-Department of Administration - Special Revenue

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532817	INTERNET SERV PROV CHARGE	\$100	\$100
532840	POSTAGE, FREIGHT & DELIV	\$664	\$664
532860	ADVERTISING	\$950	\$950
532913	LIABILITY INSURANCE	\$624	\$624
532930	REGISTRATION FEES	\$1,735	\$1,735
<b>Total 532XXX</b>		<b>\$112,156</b>	<b>\$112,156</b>

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$8,348	\$8,348
533120	DATA PROCESSING SUPPLIES	\$486	\$486
533720	EDUCATIONAL SUPPLIES	\$670	\$670
533900	OTHER MATERIALS & SUPP	\$4,643	\$4,643
<b>Total 533XXX</b>		<b>\$14,147</b>	<b>\$14,147</b>

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534521	OFFICE EQUIPMENT	\$3,307	\$3,307
534527	EQUIP-AGRICULTURAL	\$5,000	\$5,000
534539	OTHER EQUIPMENT	\$3,445	\$3,445
534541	AUTOS, TRUCKS, & BUSES	\$20,000	\$20,000
<b>Total 534XXX</b>		<b>\$31,752</b>	<b>\$31,752</b>

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535640	INDIRECT (OVERHEAD) COSTS	\$8,774	\$8,774
535840	SERVICE & OTHER AWARDS	\$220	\$220
535900	OTHER EXPENSES	\$77,500	\$77,500
<b>Total 535XXX</b>		<b>\$86,494</b>	<b>\$86,494</b>

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536840	ACADEMIC ENHANCE SCHLSHIP	\$3,839	\$3,839
536890	OTHER EDUCATIONAL AWARDS	\$25,500	\$25,500



**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**130-Department of Administration**

**24102-Department of Administration - Special Revenue**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
<b>Total 536XXX</b>		<b>\$29,339</b>	<b>\$29,339</b>
<b>Total Requirements</b>		<b>\$673,562</b>	<b>\$673,562</b>

**Receipts**

**432XXX-GRANTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
432430	FOUNDATION GRANT Z SMITH	\$20,000	\$20,000
432567	GRANT FROM DHHS-STATE	\$124,175	\$124,175
<b>Total 432XXX</b>		<b>\$144,175</b>	<b>\$144,175</b>

**435XXX-FEES,LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
435200	NON BSNS PERMIT/LIC FEES	\$440,351	\$440,351
<b>Total 435XXX</b>		<b>\$440,351</b>	<b>\$440,351</b>

**437XXX-MISCELLANEOUS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
437117	REBATES	\$35,000	\$35,000
<b>Total 437XXX</b>		<b>\$35,000</b>	<b>\$35,000</b>

**Total Receipts**

**Change in Fund Balance/Total FTE Count**

<b>\$619,526</b>	<b>\$619,526</b>	<b>17.201</b>	<b>17.201</b>
<b>(\$54,036)</b>	<b>(\$54,036)</b>		



**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**130-Department of Administration**

**24105-Department of Administration - Special Revenue - Interest Earning**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$264,861	\$264,861	7.000	7.000
531462	EPA&SPA-LONGVTY PAY-REC	\$6,000	\$6,000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$16,909	\$16,909	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$21,933	\$21,933	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$29,099	\$29,099	0.000	0.000
531573	WORKER COMP PREMIUMS	\$1,600	\$1,600	0.000	0.000
531575	EMPLOYEE ASSISTANCE PROGR	\$150	\$150	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$250	\$250	0.000	0.000
<b>Total 531XXX</b>		<b>\$340,802</b>	<b>\$340,802</b>	<b>7.000</b>	<b>7.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532120	FINAN/AUDIT SERVICES	\$17,600	\$17,600
532140	OTH INFORMATION TECH SVCS	\$5,514	\$5,514
532144	PC/PRINTER SUPPORT SVC	\$2,261	\$2,261
532170	ADMIN SERVICES	\$15,000	\$15,000
532185	WASTE REM/RECY SER AGREEM	\$275	\$275
532199	MISC CONTRACTUAL SERVICES	\$8,800	\$8,800
532333	REPAIRS-OTHER EQUIPMENT	\$250	\$250
532430	MAINT AGREEMENT-EQUIP	\$275	\$275
532441	MAINT AGRMT-OTHER SOFTWARE	\$200	\$200
532512	RENT/LEASE-BLDINGS/OFFICE	\$9,700	\$9,700
532714	TRANSP-GRND - IN STATE	\$28,300	\$28,300
532718	TRANS OTH-OUTSTATE, IN US	\$50	\$50
532721	LODGING - IN STATE	\$240	\$240
532724	MEALS - IN STATE	\$140	\$140
532725	MEALS-OUT OF STATE,IN US	\$225	\$225
532727	MISC - IN STATE	\$380	\$380
532728	MISC - OUT STATE, IN US	\$40	\$40
532731	BD/NON-EMPLOYEE TRANSP	\$375	\$375
532732	BD/NON-EMPLOYEE SUBSIS	\$190	\$190
532811	TELEPHONE SERVICE	\$6,700	\$6,700



**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**130-Department of Administration**

**24105-Department of Administration - Special Revenue - Interest Earning**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532812	TELECOMMUN DATA CHRG	\$200	\$200
532815	EMAIL AND CALENDARING	\$630	\$630
532817	INTERNET SERV PROV CHARGE	\$100	\$100
532821	COMPUTER/DATA PROCESS SVC	\$100	\$100
532822	MANAGED LAN SVC CHARGE	\$100	\$100
532840	POSTAGE, FREIGHT & DELIV	\$6,550	\$6,550
532850	PRINT,BIND,DUPLICATE	\$1,200	\$1,200
532913	LIABILITY INSURANCE	\$29	\$29
532930	REGISTRATION FEES	\$1,900	\$1,900
<b>Total 532XXX</b>		<b>\$107,324</b>	<b>\$107,324</b>

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$1,600	\$1,600
533120	DATA PROCESSING SUPPLIES	\$1,200	\$1,200
533150	SECURITY & SAFETY SUPP	\$14	\$14
533190	OTHER ADMIN SUPPLIES	\$8	\$8
533240	CARPENTRY & HARDWARE SUPP	\$300	\$300
<b>Total 533XXX</b>		<b>\$3,122</b>	<b>\$3,122</b>

**534XXX-PROPERTY,PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534521	OFFICE EQUIPMENT	\$635	\$635
534534	PC/PRINTER EQUIPMENT	\$1,251	\$1,251
534713	PC SOFTWARE	\$2,376	\$2,376
<b>Total 534XXX</b>		<b>\$4,262</b>	<b>\$4,262</b>

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
535640	INDIRECT (OVERHEAD) COSTS	\$76,000	\$76,000
535900	OTHER EXPENSES	\$200,202	\$200,202
<b>Total 535XXX</b>		<b>\$276,202</b>	<b>\$276,202</b>

**536XXX-AID AND PUBLIC ASSISTANCE**

		<b>2013-2014</b>	<b>2014-2015</b>
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**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**130-Department of Administration**

**24105-Department of Administration - Special Revenue - Interest Earning**

**Requirements**

<b>Account Code</b>	<b>Account Title</b>	<b>Amount</b>	<b>Amount</b>
536131	RENT SUPPLEMENTS-OWNER	\$3,300,000	\$3,300,000
536133	UTILITY SUPPLEMENTS	\$100,000	\$100,000
536135	PORTABILITY RENT SUPPLE	\$5,000	\$5,000
536136	PORTABILITY ADM FEE	\$1,500	\$1,500
536137	PORTABILITY UTILITY SUPPL	\$1,500	\$1,500
536138	HARD-TO-HOUSE FEE	\$2,500	\$2,500
<b>Total 536XXX</b>		<b>\$3,410,500</b>	<b>\$3,410,500</b>

**538XXX-INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
538146	TSF IDC #2 CHILLER COST	\$3,354	\$3,354
<b>Total 538XXX</b>		<b>\$3,354</b>	<b>\$3,354</b>
<b>Total Requirements</b>		<b>\$4,145,566</b>	<b>\$4,145,566</b>

**Receipts**

**433XXX-INVESTMENT INCOME**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
433110	INT/DIV INC INVST-PROGRAM	\$9,500	\$9,500
<b>Total 433XXX</b>		<b>\$9,500</b>	<b>\$9,500</b>

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
538871	14156 HUD SECT 8 HOUSING	\$4,136,259	\$4,136,259
<b>Total 538XXX</b>		<b>\$4,136,259</b>	<b>\$4,136,259</b>
<b>Total Receipts</b>		<b>\$4,145,759</b>	<b>\$4,145,759</b>

<b>Change in Fund Balance/Total FTE Count</b>		<b>\$193</b>	<b>\$193</b>	<b>7.000</b>	<b>7.000</b>
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**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**130-Department of Administration**

**41301-Department of Administration Capital Improvement 2013**

**Requirements**

**537XXX-RESERVES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
537010	RESERVE-CI PROJECTS	\$725,000		0.000	0.000
<b>Total 537XXX</b>		<b>\$725,000</b>		<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$725,000</b>		<b>0.000</b>	<b>0.000</b>
<b>Change in Fund Balance/Total FTE Count</b>		<b>(\$725,000)</b>		<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**130-Department of Administration**

**54100-Department of Administration - Enterprise Fund**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532310	REPAIRS-BUILDINGS	\$2,000	\$2,000
<b>Total 532XXX</b>		<b>\$2,000</b>	<b>\$2,000</b>

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
535900	OTHER EXPENSES	\$2,000	\$2,000
<b>Total 535XXX</b>		<b>\$2,000</b>	<b>\$2,000</b>
<b>Total Requirements</b>		<b>\$4,000</b>	<b>\$4,000</b>

**Receipts**

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
438122	TRSFR FROM 48601	\$4,000	\$4,000		
<b>Total 438XXX</b>		<b>\$4,000</b>	<b>\$4,000</b>		
<b>Total Receipts</b>		<b>\$4,000</b>	<b>\$4,000</b>		
<b>Change in Fund Balance/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**130-Department of Administration  
64100-Department of Administration - Trust**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531572	UNEMP COMP PAYMNTS TO DES	\$10,000	\$10,000	0.000	0.000
<b>Total 531XXX</b>		<b>\$10,000</b>	<b>\$10,000</b>	<b>0.000</b>	<b>0.000</b>

**538XXX-INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
538102	TRANSFER 24100 SPEC FUND	\$1,000	\$1,000
<b>Total 538XXX</b>		<b>\$1,000</b>	<b>\$1,000</b>
<b>Total Requirements</b>		<b>\$11,000</b>	<b>\$11,000</b>

**Receipts**

**432XXX-GRANTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
432420	MISC GIFTS	\$900	\$900
<b>Total 432XXX</b>		<b>\$900</b>	<b>\$900</b>

**433XXX-INVESTMENT INCOME**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
433120	STIF INT INC-PROGRAM REV	\$100	\$100		
<b>Total 433XXX</b>		<b>\$100</b>	<b>\$100</b>		
<b>Total Receipts</b>		<b>\$1,000</b>	<b>\$1,000</b>		
<b>Change in Fund Balance/Total FTE Count</b>		<b>(\$10,000)</b>	<b>(\$10,000)</b>	<b>0.000</b>	<b>0.000</b>





**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**130-Department of Administration  
64106-Veterans Administration - Eastern Nursing Home**

**Requirements**

**538XXX-INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
538101	TRANSFER 14100 GEN FUND	\$18,580,996	\$18,580,996
538125	TRANSFER TO BC 40801	\$730,000	\$730,000
<b>Total 538XXX</b>		<b>\$19,310,996</b>	<b>\$19,310,996</b>
<b>Total Requirements</b>		<b>\$19,310,996</b>	<b>\$19,310,996</b>

**Receipts**

**434XXX-SALES,SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
434200	HOSP&MED-HOSPICE	\$19,310,996	\$19,310,996		
<b>Total 434XXX</b>		<b>\$19,310,996</b>	<b>\$19,310,996</b>		
<b>Total Receipts</b>		<b>\$19,310,996</b>	<b>\$19,310,996</b>		
<b>Change in Fund Balance/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**130-Department of Administration  
74100-Department of Administration - Internal**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531112	EPA-REG SALARIES-RECPT	\$92,834	\$92,834	1.000	1.000
531212	SPA-REG SALARIES-RECPT	\$3,359,856	\$3,359,856	174.500	174.500
531312	REG(N S) TEMP WAGES-RECPT	\$19,672,145	\$19,672,145	0.000	0.000
531322	CONTR EMPL PER IRS-RECPT	\$28,200	\$28,200	0.000	0.000
531412	OT PAY - RECEIPTS	\$360,060	\$360,060	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	\$24,800	\$24,800	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$46,035	\$46,035	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,758,086	\$1,758,086	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$322,536	\$322,536	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$384,435	\$384,435	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$203,785	\$203,785	0.000	0.000
531575	EMPLOYEE ASSISTANCE PROGR	\$500	\$500	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$1,100	\$1,100	0.000	0.000
531625	ST DISABIL-UNDESIG/UNIV	\$200	\$200	0.000	0.000
531628	ST DISABILITY PMT-RECEIPT	\$10,015	\$10,015	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$4,905	\$4,905	0.000	0.000
531641	INMATE LABOR	\$1,000	\$1,000	0.000	0.000
<b>Total 531XXX</b>		<b>\$26,270,492</b>	<b>\$26,270,492</b>	<b>175.500</b>	<b>175.500</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532120	FINAN/AUDIT SERVICES	\$4,500	\$4,500
532133	EMPLYEE/EMPLYMENT PHYSICA	\$200	\$200
532140	OTH INFORMATION TECH SVCS	\$6,000	\$6,000
532143	LAN SUPPORT SERVICES	\$600	\$600
532144	PC/PRINTER SUPPORT SVC	\$49,354	\$49,354
532145	MANAGE SERVER SUPPORT SVC	\$1,800	\$1,800
532170	ADMIN SERVICES	\$393,077	\$393,077
532184	JANITORIAL SER AGREEMENT	\$7,200	\$7,200
532185	WASTE REM/RECY SER AGREEM	\$62,000	\$62,000
532186	SECURITY SERVICE AGREE	\$500	\$500
532199	MISC CONTRACTUAL SERVICES	\$4,700	\$4,700



**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**130-Department of Administration**

**74100-Department of Administration - Internal**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532210	ENRG SER -ELECTRICAL	\$53,197	\$53,197
532220	ENRG SER -NAT.GAS/PROPANE	\$28,400	\$28,400
532230	ENRG SER -WATER & SEWER	\$14,689	\$14,689
532241	ENRG SER -FUEL OIL	\$6,200	\$6,200
532310	REPAIRS-BUILDINGS	\$10,244	\$10,244
532320	REPAIRS-OTHER STRUCTURES	\$4,511	\$4,511
532331	REPAIRS-MOTOR VEHICLES	\$2,262,000	\$2,262,000
532332	REPAIRS-OTH COMPUTER EQP	\$5,016	\$5,016
532333	REPAIRS-OTHER EQUIPMENT	\$28,049	\$28,049
532337	REPAIRS-PC/PRINTER	\$1,995	\$1,995
532390	REPAIRS-OTHER	\$36,608	\$36,608
532410	MAINT AGREEMNT-BUILDINGS	\$1,456	\$1,456
532430	MAINT AGREEMENT-EQUIP	\$4,163	\$4,163
532441	MAINT AGRMT-OTHER SOFTWARE	\$1,600	\$1,600
532512	RENT/LEASE-BLDINGS/OFFICE	\$49,000	\$49,000
532513	RENT/LEASE-OTH FACILITIES	\$120	\$120
532521	RENT/LEASE-MOTOR VEHICLES	\$6,600	\$6,600
532524	RENT/LEASE-GEN OFF EQUIP	\$3,042	\$3,042
532590	RENT/LEASE OTHER PROPERTY	\$178	\$178
532712	TRANS AIR-OUT STATE,IN US	\$204	\$204
532714	TRANSP-GRND - IN STATE	\$6,263	\$6,263
532715	TRANS GRND-OUT STA,IN US	\$100	\$100
532721	LODGING - IN STATE	\$1,800	\$1,800
532722	LODGING-OUT STATE, IN US	\$200	\$200
532724	MEALS - IN STATE	\$900	\$900
532725	MEALS-OUT OF STATE,IN US	\$600	\$600
532727	MISC - IN STATE	\$233	\$233
532728	MISC - OUT STATE, IN US	\$150	\$150
532810	BUNDLED VOICE/DATA	\$2,700	\$2,700
532811	TELEPHONE SERVICE	\$35,800	\$35,800
532812	TELECOMMUN DATA CHRГ	\$34,600	\$34,600



**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**130-Department of Administration**

**74100-Department of Administration - Internal**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532814	CELLULAR PHONE SERVICES	\$6,400	\$6,400
532815	EMAIL AND CALENDARING	\$6,750	\$6,750
532817	INTERNET SERV PROV CHARGE	\$1,550	\$1,550
532821	COMPUTER/DATA PROCESS SVC	\$16,200	\$16,200
532822	MANAGED LAN SVC CHARGE	\$36,500	\$36,500
532840	POSTAGE, FREIGHT & DELIV	\$34,400	\$34,400
532850	PRINT,BIND,DUPLICATE	\$14,592	\$14,592
532860	ADVERTISING	\$5,700	\$5,700
532911	PROPERTY-INSURANCE	\$13,900	\$13,900
532912	MOTOR VEHICLE INSURANCE	\$1,955,272	\$1,955,272
532913	LIABILITY INSURANCE	\$924	\$924
532930	REGISTRATION FEES	\$2,927	\$2,927
532941	EMP EDUCATION ASSIST PROG	\$772	\$772
532942	OTHER EMP EDUCATIONAL EXP	\$2,310	\$2,310
<b>Total 532XXX</b>		<b>\$5,228,746</b>	<b>\$5,228,746</b>

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$22,913	\$22,913
533120	DATA PROCESSING SUPPLIES	\$6,950	\$6,950
533130	PHOTOGRAPHIC SUPPLIES	\$250	\$250
533150	SECURITY & SAFETY SUPP	\$2,690	\$2,690
533190	OTHER ADMIN SUPPLIES	\$2,972	\$2,972
533210	JANITORIAL SUPPLIES	\$10,285	\$10,285
533240	CARPENTRY & HARDWARE SUPP	\$3,200	\$3,200
533250	AGRICULTURL/ANIMAL SUPPLY	\$700	\$700
533260	SAND,GRAVEL,CONCRETE SUPP	\$3,000	\$3,000
533290	OTHER FACILITY & HARDWARE	\$40,398	\$40,398
533310	GASOLINE	\$16,430,469	\$16,430,469
533320	DIESEL FUEL	\$32,303	\$32,303
533330	OIL, LUBRICANTS, FLUIDS	\$25,018	\$25,018
533340	TIRES & TUBES	\$824,400	\$824,400



**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**130-Department of Administration**

**74100-Department of Administration - Internal**

**Requirements**

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533350	MOTOR VEH REPLCEMNT PARTS	\$2,194,665	\$2,194,665
533360	OTHER FUELS	\$119,073	\$119,073
533510	CLOTHING & UNIFORMS	\$22,133	\$22,133
533800	PURCHASES FOR RESALE	\$581,753	\$581,753
533900	OTHER MATERIALS & SUPP	\$33,500	\$33,500
<b>Total 533XXX</b>		<b>\$20,356,672</b>	<b>\$20,356,672</b>

**534XXX-PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534130	APPRAISALS&SURVEYS-LAND	\$500	\$500
534320	BLDG-DESIGN CONTRACTS	\$3,500	\$3,500
534379	MISC PROJECT COSTS-BLDG	\$26,700	\$26,700
534479	MISC PROJ COSTS-STRUCTURE	\$25	\$25
534511	FURN-OFFICE	\$3,000	\$3,000
534521	OFFICE EQUIPMENT	\$5,125	\$5,125
534528	EQUIP-VOICE COMMUNICATION	\$4,400	\$4,400
534529	EQUIP-CUSTODY & SECURITY	\$27	\$27
534534	PC/PRINTER EQUIPMENT	\$6,100	\$6,100
534539	OTHER EQUIPMENT	\$4,715	\$4,715
534541	AUTOS, TRUCKS, & BUSES	\$13,035,517	\$13,035,517
534711	OTHER COMPUTER SOFTWARE	\$1,600	\$1,600
534713	PC SOFTWARE	\$15,400	\$15,400
534714	SERVER SOFTWARE	\$1,000	\$1,000
<b>Total 534XXX</b>		<b>\$13,107,609</b>	<b>\$13,107,609</b>

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
535112	TORT CLAIMS	\$976	\$976
535120	LICENSES & PERMIT COSTS	\$2,000	\$2,000
535660	SVC CHRGS-SALE SURPLUS	\$147,100	\$147,100
535830	MEMBERSHIP DUES&SUBSCRIPT	\$2,000	\$2,000
535840	SERVICE & OTHER AWARDS	\$700	\$700
535900	OTHER EXPENSES	\$4,400	\$4,400



**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**130-Department of Administration  
74100-Department of Administration - Internal**

**Requirements**

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
<b>Total 535XXX</b>		<b>\$157,176</b>	<b>\$157,176</b>

**538XXX-INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
538101	TRANSFER 14100 GEN FUND	\$646,925	\$646,925
538102	TRANSFER 24100 SPEC FUND	\$4,321	\$4,321
<b>Total 538XXX</b>		<b>\$651,246</b>	<b>\$651,246</b>
<b>Total Requirements</b>		<b>\$65,771,941</b>	<b>\$65,771,941</b>

**Receipts**

**434XXX-SALES,SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
434120	TRANSPORTATION SALES/SVC	\$43,393,836	\$43,393,836
434140	MAINTENANCE & REPAIR SVC	\$188,392	\$188,392
434160	PROFESSIONAL SERVICES	\$22,434,444	\$22,434,444
434190	OTHER SALES & SERVICES	\$2,128,362	\$2,128,362
434320	SALE OF SURPLUS PROPERTY	\$17,900	\$17,900
434321	SALE OF SURP PROP-NONOPER	\$2,911,784	\$2,911,784
434390	OTH SALES OF GDS OR PUBL	\$3,700	\$3,700
<b>Total 434XXX</b>		<b>\$71,078,418</b>	<b>\$71,078,418</b>

**435XXX-FEES,LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
435900	OTHER LIC,FEES/PERMITS	\$17,000	\$17,000
<b>Total 435XXX</b>		<b>\$17,000</b>	<b>\$17,000</b>

**437XXX-MISCELLANEOUS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
437116	INSURANCE RECOV - NONOPER	\$130,000	\$130,000
437990	OTHER MISC REV-PROGRAM	\$397,303	\$397,303
<b>Total 437XXX</b>		<b>\$527,303</b>	<b>\$527,303</b>

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
438101	TRANSFER FROM B/C 14100	\$10,184	\$10,184



**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**130-Department of Administration  
74100-Department of Administration - Internal**

**Receipts**

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
<b>Total 438XXX</b>		<b>\$10,184</b>	<b>\$10,184</b>		
<b>Total Receipts</b>		<b>\$71,632,905</b>	<b>\$71,632,905</b>		
<b>Change in Fund Balance/Total FTE Count</b>		<b>\$5,860,964</b>	<b>\$5,860,964</b>	<b>175.500</b>	<b>175.500</b>

**2182**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$1,342,382	\$1,342,382	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$46,040	\$46,040	0.000	0.000
531412	OT PAY - RECEIPTS	\$14,310	\$14,310	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	\$295	\$295	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	\$11,100	\$11,100	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$11,726	\$11,726	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$104,721	\$104,721	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$116,524	\$116,524	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$154,483	\$154,483	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$140	\$140	0.000	0.000
531628	ST DISABILITY PMT-RECEIPT	\$360	\$360	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$204	\$204	0.000	0.000
531632	WRKER COMP-TEMP DIS PAYMN	\$540	\$540	0.000	0.000
<b>Total 531XXX</b>		<b>\$1,802,825</b>	<b>\$1,802,825</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532140	OTH INFORMATION TECH SVCS	\$5,000	\$5,000
532143	LAN SUPPORT SERVICES	\$240	\$240
532144	PC/PRINTER SUPPORT SVC	\$2,300	\$2,300
532170	ADMIN SERVICES	\$996	\$996
532184	JANITORIAL SER AGREEMENT	\$3,710	\$3,710
532185	WASTE REM/RECY SER AGREEM	\$280	\$280
532199	MISC CONTRACTUAL SERVICES	\$1,200	\$1,200
532210	ENRG SER -ELECTRICAL	\$11,250	\$11,250



**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**130-Department of Administration  
74100-Department of Administration - Internal  
2182**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532220	ENRG SER -NAT.GAS/PROPANE	\$3,050	\$3,050
532230	ENRG SER -WATER & SEWER	\$250	\$250
532310	REPAIRS-BUILDINGS	\$4,000	\$4,000
532320	REPAIRS-OTHER STRUCTURES	\$483	\$483
532332	REPAIRS-OTH COMPUTER EQP	\$500	\$500
532333	REPAIRS-OTHER EQUIPMENT	\$12,200	\$12,200
532337	REPAIRS-PC/PRINTER	\$150	\$150
532390	REPAIRS-OTHER	\$8	\$8
532430	MAINT AGREEMENT-EQUIP	\$25,000	\$25,000
532441	MAINT AGRMT-OTHER SOFTWRE	\$26,000	\$26,000
532447	MAINT AGREE-PC/PRINTER	\$200	\$200
532490	MAINT AGREEMENT-OTHER	\$600	\$600
532513	RENT/LEASE-OTH FACILITIES	\$200	\$200
532521	RENT/LEASE-MOTOR VEHICLES	\$920	\$920
532523	RENT/LEASE-VOICE COMM EQU	\$400	\$400
532590	RENT/LEASE OTHER PROPERTY	\$6,500	\$6,500
532725	MEALS-OUT OF STATE,IN US	\$175	\$175
532811	TELEPHONE SERVICE	\$1,820	\$1,820
532812	TELECOMMUN DATA CHRG	\$4,416	\$4,416
532814	CELLULAR PHONE SERVICES	\$1,000	\$1,000
532815	EMAIL AND CALENDARING	\$200	\$200
532821	COMPUTER/DATA PROCESS SVC	\$250	\$250
532822	MANAGED LAN SVC CHARGE	\$3,450	\$3,450
532840	POSTAGE, FREIGHT & DELIV	\$33,960	\$33,960
532850	PRINT,BIND,DUPLICATE	\$160	\$160
532911	PROPERTY-INSURANCE	\$110	\$110
532913	LIABILITY INSURANCE	\$240	\$240
532942	OTHER EMP EDUCATIONAL EXP	\$500	\$500
<b>Total 532XXX</b>		<b>\$151,718</b>	<b>\$151,718</b>

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
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**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**130-Department of Administration  
74100-Department of Administration - Internal  
2182**

**Requirements**

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$27,000	\$27,000
533120	DATA PROCESSING SUPPLIES	\$2,700	\$2,700
533150	SECURITY & SAFETY SUPP	\$80	\$80
533210	JANITORIAL SUPPLIES	\$900	\$900
533240	CARPENTRY & HARDWARE SUPP	\$540	\$540
533290	OTHER FACILITY & HARDWARE	\$500	\$500
533510	CLOTHING & UNIFORMS	\$4,000	\$4,000
533900	OTHER MATERIALS & SUPP	\$1,750	\$1,750
<b>Total 533XXX</b>		<b>\$37,470</b>	<b>\$37,470</b>

**534XXX-PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534511	FURN-OFFICE	\$1,000	\$1,000
534521	OFFICE EQUIPMENT	\$1,000	\$1,000
534528	EQUIP-VOICE COMMUNICATION	\$1,000	\$1,000
534534	PC/PRINTER EQUIPMENT	\$1,000	\$1,000
534539	OTHER EQUIPMENT	\$16,000	\$16,000
534711	OTHER COMPUTER SOFTWARE	\$1,000	\$1,000
534713	PC SOFTWARE	\$1,000	\$1,000
534714	SERVER SOFTWARE	\$1,000	\$1,000
<b>Total 534XXX</b>		<b>\$23,000</b>	<b>\$23,000</b>

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
535120	LICENSES & PERMIT COSTS	\$5,428	\$5,428
535660	SVC CHRГ-SALE SURPLUS	\$50	\$50
535830	MEMBERSHIP DUES&SUBSCRIPT	\$300	\$300
535840	SERVICE & OTHER AWARDS	\$300	\$300
535900	OTHER EXPENSES	\$2,000	\$2,000
<b>Total 535XXX</b>		<b>\$8,078</b>	<b>\$8,078</b>

**538XXX-INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
538101	TRANSFER 14100 GEN FUND	\$60,740	\$60,740



**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**130-Department of Administration  
74100-Department of Administration - Internal  
2182**

**Requirements**

**538XXX-INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
<b>Total 538XXX</b>		<b>\$60,740</b>	<b>\$60,740</b>
<b>Total Requirements</b>		<b>\$2,083,831</b>	<b>\$2,083,831</b>

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
538307	POSTAGE REIMBURSEMENT	\$2,083,831	\$2,083,831		
<b>Total 538XXX</b>		<b>\$2,083,831</b>	<b>\$2,083,831</b>		
<b>Total Receipts</b>		<b>\$2,083,831</b>	<b>\$2,083,831</b>		
<b>Change in Fund Balance/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>

**2183**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$1,516,444	\$1,516,444	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$124,480	\$124,480	0.000	0.000
531412	OT PAY - RECEIPTS	\$12,690	\$12,690	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	\$205	\$205	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	\$25,900	\$25,900	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$9,594	\$9,594	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$133,595	\$133,595	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$126,422	\$126,422	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$160,880	\$160,880	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$250	\$250	0.000	0.000
531628	ST DISABILITY PMT-RECEIPT	\$1,640	\$1,640	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$996	\$996	0.000	0.000
531632	WRKER COMP-TEMP DIS PAYMN	\$1,460	\$1,460	0.000	0.000
<b>Total 531XXX</b>		<b>\$2,114,556</b>	<b>\$2,114,556</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532143	LAN SUPPORT SERVICES	\$760	\$760
532144	PC/PRINTER SUPPORT SVC	\$7,700	\$7,700



**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**130-Department of Administration  
74100-Department of Administration - Internal  
2183**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532170	ADMIN SERVICES	\$204	\$204
532184	JANITORIAL SER AGREEMENT	\$1,590	\$1,590
532185	WASTE REM/RECY SER AGREEM	\$220	\$220
532210	ENRG SER -ELECTRICAL	\$11,250	\$11,250
532220	ENRG SER -NAT.GAS/PROPANE	\$3,050	\$3,050
532230	ENRG SER -WATER & SEWER	\$250	\$250
532331	REPAIRS-MOTOR VEHICLES	\$5,600	\$5,600
532390	REPAIRS-OTHER	\$392	\$392
532448	MAINT AGREE-PC SOFTWARE	\$7,500	\$7,500
532521	RENT/LEASE-MOTOR VEHICLES	\$80	\$80
532524	RENT/LEASE-GEN OFF EQUIP	\$200	\$200
532714	TRANSP-GRND - IN STATE	\$642,444	\$642,444
532724	MEALS - IN STATE	\$65,000	\$65,000
532725	MEALS-OUT OF STATE,IN US	\$175	\$175
532727	MISC - IN STATE	\$70	\$70
532811	TELEPHONE SERVICE	\$1,680	\$1,680
532812	TELECOMMUN DATA CHRG	\$4,784	\$4,784
532814	CELLULAR PHONE SERVICES	\$4,000	\$4,000
532815	EMAIL AND CALENDARING	\$800	\$800
532821	COMPUTER/DATA PROCESS SVC	\$250	\$250
532822	MANAGED LAN SVC CHARGE	\$8,050	\$8,050
532840	POSTAGE, FREIGHT & DELIV	\$33,540	\$33,540
532850	PRINT,BIND,DUPLICATE	\$240	\$240
532912	MOTOR VEHICLE INSURANCE	\$100	\$100
532913	LIABILITY INSURANCE	\$160	\$160
532930	REGISTRATION FEES	\$500	\$500
<b>Total 532XXX</b>		<b>\$800,589</b>	<b>\$800,589</b>

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$3,000	\$3,000
533150	SECURITY & SAFETY SUPP	\$20	\$20



**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**130-Department of Administration  
74100-Department of Administration - Internal  
2183**

**Requirements**

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533240	CARPENTRY & HARDWARE SUPP	\$1,260	\$1,260
533310	GASOLINE	\$121	\$121
533330	OIL, LUBRICANTS, FLUIDS	\$100	\$100
533510	CLOTHING & UNIFORMS	\$6,000	\$6,000
533900	OTHER MATERIALS & SUPP	\$3,250	\$3,250
<b>Total 533XXX</b>		<b>\$13,751</b>	<b>\$13,751</b>

**534XXX-PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534539	OTHER EQUIPMENT	\$4,000	\$4,000
<b>Total 534XXX</b>		<b>\$4,000</b>	<b>\$4,000</b>

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
535840	SERVICE & OTHER AWARDS	\$100	\$100
<b>Total 535XXX</b>		<b>\$100</b>	<b>\$100</b>

**538XXX-INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
538101	TRANSFER 14100 GEN FUND	\$60,740	\$60,740
<b>Total 538XXX</b>		<b>\$60,740</b>	<b>\$60,740</b>
<b>Total Requirements</b>		<b>\$2,993,736</b>	<b>\$2,993,736</b>

**Receipts**

**434XXX-SALES, SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
434133	POSTGE, FRGHT & DELIV SVC	\$2,983,066	\$2,983,066
<b>Total 434XXX</b>		<b>\$2,983,066</b>	<b>\$2,983,066</b>

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
438101	TRANSFER FROM B/C 14100	\$12,972	\$12,972
<b>Total 438XXX</b>		<b>\$12,972</b>	<b>\$12,972</b>
<b>Total Receipts</b>		<b>\$2,996,038</b>	<b>\$2,996,038</b>

<b>Change in Fund Balance/Total FTE Count</b>		<b>\$2,302</b>	<b>\$2,302</b>	<b>0.000</b>	<b>0.000</b>
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**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**130-Department of Administration**

**74103-Department of Administration - Internal Service - Special**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$558,629	\$558,629	14.750	14.750
531312	REG(N S) TEMP WAGES-RECPT	\$2,000	\$2,000	0.000	0.000
531412	OT PAY - RECEIPTS	\$2,000	\$2,000	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	\$300	\$300	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$8,997	\$8,997	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$43,639	\$43,639	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$47,922	\$47,922	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$62,373	\$62,373	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$3,000	\$3,000	0.000	0.000
531632	WRKER COMP-TEMP DIS PAYMN	\$20,000	\$20,000	0.000	0.000
<b>Total 531XXX</b>		<b>\$748,860</b>	<b>\$748,860</b>	<b>14.750</b>	<b>14.750</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532140	OTH INFORMATION TECH SVCS	\$3,600	\$3,600
532143	LAN SUPPORT SERVICES	\$3,500	\$3,500
532144	PC/PRINTER SUPPORT SVC	\$5,900	\$5,900
532170	ADMIN SERVICES	\$21,200	\$21,200
532185	WASTE REM/RECY SER AGREEM	\$1,000	\$1,000
532193	TRANSPORTATION SVCS	\$202,200	\$202,200
532199	MISC CONTRACTUAL SERVICES	\$1,000	\$1,000
532210	ENRG SER -ELECTRICAL	\$133,600	\$133,600
532220	ENRG SER -NAT.GAS/PROPANE	\$500	\$500
532230	ENRG SER -WATER & SEWER	\$1,500	\$1,500
532310	REPAIRS-BUILDINGS	\$500	\$500
532320	REPAIRS-OTHER STRUCTURES	\$5,000	\$5,000
532331	REPAIRS-MOTOR VEHICLES	\$5,000	\$5,000
532332	REPAIRS-OTH COMPUTER EQP	\$100	\$100
532333	REPAIRS-OTHER EQUIPMENT	\$69,000	\$69,000
532390	REPAIRS-OTHER	\$1,000	\$1,000
532430	MAINT AGREEMENT-EQUIP	\$16,700	\$16,700
532441	MAINT AGRMT-OTHER SOFTWARE	\$100	\$100



**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**130-Department of Administration**

**74103-Department of Administration - Internal Service - Special**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532447	MAINT AGREE-PC/PRINTER	\$100	\$100
532712	TRANS AIR-OUT STATE,IN US	\$300	\$300
532714	TRANSP-GRND - IN STATE	\$1,000	\$1,000
532715	TRANS GRND-OUT STA,IN US	\$400	\$400
532721	LODGING - IN STATE	\$500	\$500
532722	LODGING-OUT STATE, IN US	\$300	\$300
532724	MEALS - IN STATE	\$200	\$200
532725	MEALS-OUT OF STATE,IN US	\$200	\$200
532727	MISC - IN STATE	\$50	\$50
532728	MISC - OUT STATE, IN US	\$100	\$100
532810	BUNDLED VOICE/DATA	\$800	\$800
532811	TELEPHONE SERVICE	\$5,000	\$5,000
532812	TELECOMMUN DATA CHRG	\$6,700	\$6,700
532814	CELLULAR PHONE SERVICES	\$3,500	\$3,500
532815	EMAIL AND CALENDARING	\$1,500	\$1,500
532821	COMPUTER/DATA PROCESS SVC	\$2,700	\$2,700
532822	MANAGED LAN SVC CHARGE	\$4,500	\$4,500
532840	POSTAGE, FREIGHT & DELIV	\$1,400	\$1,400
532850	PRINT,BIND,DUPLICATE	\$1,800	\$1,800
532911	PROPERTY-INSURANCE	\$26,400	\$26,400
532913	LIABILITY INSURANCE	\$100	\$100
532930	REGISTRATION FEES	\$2,300	\$2,300
532941	EMP EDUCATION ASSIST PROG	\$100	\$100
532942	OTHER EMP EDUCATIONAL EXP	\$300	\$300
<b>Total 532XXX</b>		<b>\$531,650</b>	<b>\$531,650</b>

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$2,000	\$2,000
533120	DATA PROCESSING SUPPLIES	\$400	\$400
533150	SECURITY & SAFETY SUPP	\$1,600	\$1,600
533190	OTHER ADMIN SUPPLIES	\$13,000	\$13,000



Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15

130-Department of Administration

74103-Department of Administration - Internal Service - Special

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533210	JANITORIAL SUPPLIES	\$200	\$200
533240	CARPENTRY & HARDWARE SUPP	\$200	\$200
533260	SAND,GRAVEL,CONCRETE SUPP	\$500	\$500
533261	ASPHALT & TAR SUPPLIES	\$200	\$200
533280	ROAD SIGNS & SIGNALS	\$1,700	\$1,700
533290	OTHER FACILITY & HARDWARE	\$17,000	\$17,000
533310	GASOLINE	\$1,500	\$1,500
533330	OIL, LUBRICANTS, FLUIDS	\$100	\$100
533340	TIRES & TUBES	\$300	\$300
533350	MOTOR VEH REPLCEMNT PARTS	\$200	\$200
533510	CLOTHING & UNIFORMS	\$2,000	\$2,000
533900	OTHER MATERIALS & SUPP	\$1,800	\$1,800
<b>Total 533XXX</b>		<b>\$42,700</b>	<b>\$42,700</b>

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534521	OFFICE EQUIPMENT	\$1,000	\$1,000
534534	PC/PRINTER EQUIPMENT	\$500	\$500
534539	OTHER EQUIPMENT	\$1,300	\$1,300
534541	AUTOS, TRUCKS, & BUSES	\$3,300	\$3,300
534713	PC SOFTWARE	\$22,000	\$22,000
<b>Total 534XXX</b>		<b>\$28,100</b>	<b>\$28,100</b>

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535112	TORT CLAIMS	\$500	\$500
535120	LICENSES & PERMIT COSTS	\$1,500	\$1,500
535830	MEMBERSHIP DUES&SUBSCRIPT	\$700	\$700
535840	SERVICE & OTHER AWARDS	\$100	\$100
535900	OTHER EXPENSES	\$1,715	\$1,715
535960	ELECTRONIC PAYMT PROC FEE	\$11,000	\$11,000
<b>Total 535XXX</b>		<b>\$15,515</b>	<b>\$15,515</b>

538XXX-INTRA-GOVERNMENTAL TRANSFERS



**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**130-Department of Administration**

**74103-Department of Administration - Internal Service - Special**

**Requirements**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
538101	TRANSFER 14100 GEN FUND	\$330,000	\$330,000
538157	TRANS-STATE TREASURER	\$138,500	\$138,500
<b>Total 538XXX</b>		<b>\$468,500</b>	<b>\$468,500</b>
<b>Total Requirements</b>		<b>\$1,835,325</b>	<b>\$1,835,325</b>

**Receipts**

**434XXX-SALES,SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
434430	RENTAL PARKING LOTS	\$1,807,722	\$1,807,722
<b>Total 434XXX</b>		<b>\$1,807,722</b>	<b>\$1,807,722</b>

**435XXX-FEES,LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
435200	NON BSNS PERMIT/LIC FEES	\$28,000	\$28,000
<b>Total 435XXX</b>		<b>\$28,000</b>	<b>\$28,000</b>

**Total Receipts**

**Change in Fund Balance/Total FTE Count**

<b>\$1,835,722</b>	<b>\$1,835,722</b>	<b>14.750</b>	<b>14.750</b>
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**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**130-Department of Administration**

**14100-Department of Administration - General Fund**

**1111 - Office of the Secretary**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531111	EPA-REG SALARIES-APPRO	\$571,258	\$571,258	6.565	6.565
531112	EPA-REG SALARIES-RECPT	\$50,929	\$50,929	0.435	0.435
531141	SEC/COUNCIL OF ST SAL-APP	\$121,808	\$121,808	1.000	1.000
531211	SPA-REG SALARIES-APPRO	\$207,114	\$207,114	4.750	4.750
531212	SPA-REG SALARIES-RECPT	\$10,554	\$10,554	0.250	0.250
531461	EPA&SPA-LONGVTY PAY-APPRO	\$22,041	\$22,041	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$2,417	\$2,417	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$63,567	\$63,567	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$4,397	\$4,397	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$122,568	\$122,568	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$6,848	\$6,848	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$67,121	\$67,121	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,731	\$5,731	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$100	\$100	0.000	0.000
531649	OTH SPECIAL PROGRAM WAGES	\$56,000	\$56,000	0.000	0.000
<b>Total 531XXX</b>		<b>\$1,312,453</b>	<b>\$1,312,453</b>	<b>13.000</b>	<b>13.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532140	OTH INFORMATION TECH SVCS	\$3,500	\$3,500		
532144	PC/PRINTER SUPPORT SVC	\$14,848	\$14,848		
532170	ADMIN SERVICES	\$1,000	\$1,000		
532186	SECURITY SERVICE AGREE	\$18,125	\$18,125		
532199	MISC CONTRACTUAL SERVICES	\$96,886	\$96,886		
532310	REPAIRS-BUILDINGS	\$200	\$200		
532333	REPAIRS-OTHER EQUIPMENT	\$1,144	\$1,144		
532430	MAINT AGREEMENT-EQUIP	\$2,300	\$2,300		
532441	MAINT AGRMT-OTHER SOFTWARE	\$100	\$100		
532490	MAINT AGREEMENT-OTHER	\$300	\$300		
532513	RENT/LEASE-OTH FACILITIES	\$900	\$900		
532590	RENT/LEASE OTHER PROPERTY	\$720	\$720		
532712	TRANS AIR-OUT STATE,IN US	\$598	\$598		
532714	TRANSP-GRND - IN STATE	\$2,145	\$2,145		
532715	TRANS GRND-OUT STA,IN US	\$392	\$392		
532721	LODGING - IN STATE	\$540	\$540		
532722	LODGING-OUT STATE, IN US	\$551	\$551		
532724	MEALS - IN STATE	\$1,234	\$1,234		
532725	MEALS-OUT OF STATE,IN US	\$174	\$174		
532727	MISC - IN STATE	\$260	\$260		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**130-Department of Administration**

**14100-Department of Administration - General Fund**

**1111 - Office of the Secretary**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532728	MISC - OUT STATE, IN US	\$134	\$134		
532810	BUNDLED VOICE/DATA	\$150	\$150		
532811	TELEPHONE SERVICE	\$3,428	\$3,428		
532812	TELECOMMUN DATA CHRG	\$300	\$300		
532814	CELLULAR PHONE SERVICES	\$1,350	\$1,350		
532815	EMAIL AND CALENDARING	\$5,424	\$5,424		
532817	INTERNET SERV PROV CHARGE	\$779	\$779		
532821	COMPUTER/DATA PROCESS SVC	\$1,769	\$1,769		
532822	MANAGED LAN SVC CHARGE	\$2,007	\$2,007		
532840	POSTAGE, FREIGHT & DELIV	\$7,126	\$7,126		
532850	PRINT,BIND,DUPLICATE	\$700	\$700		
532860	ADVERTISING	\$2,800	\$2,800		
532913	LIABILITY INSURANCE	\$400	\$400		
532920	BONDING	\$2,488	\$2,488		
532930	REGISTRATION FEES	\$2,210	\$2,210		
532941	EMP EDUCATION ASSIST PROG	\$600	\$600		
532942	OTHER EMP EDUCATIONAL EXP	\$500	\$500		
<b>Total 532XXX</b>		<b>\$178,082</b>	<b>\$178,082</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533110	GENERAL OFFICE SUPPLIES	\$8,500	\$8,500		
533120	DATA PROCESSING SUPPLIES	\$800	\$800		
533130	PHOTOGRAPHIC SUPPLIES	\$300	\$300		
533150	SECURITY & SAFETY SUPP	\$100	\$100		
533190	OTHER ADMIN SUPPLIES	\$343	\$343		
533720	EDUCATIONAL SUPPLIES	\$662	\$662		
533900	OTHER MATERIALS & SUPP	\$577	\$577		
<b>Total 533XXX</b>		<b>\$11,282</b>	<b>\$11,282</b>		

**534XXX-PROPERTY,PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
534511	FURN-OFFICE	\$3,251	\$3,251		
534521	OFFICE EQUIPMENT	\$800	\$800		
534528	EQUIP-VOICE COMMUNICATION	\$1,200	\$1,200		
534534	PC/PRINTER EQUIPMENT	\$276	\$276		
534539	OTHER EQUIPMENT	\$2,900	\$2,900		
534713	PC SOFTWARE	\$1,484	\$1,484		
<b>Total 534XXX</b>		<b>\$9,911</b>	<b>\$9,911</b>		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**130-Department of Administration**

**14100-Department of Administration - General Fund**

**1111 - Office of the Secretary**

**Requirements**

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$4,700	\$4,700		
535840	SERVICE & OTHER AWARDS	\$301	\$301		
535900	OTHER EXPENSES	\$6,593	\$6,593		
<b>Total 535XXX</b>		<b>\$11,594</b>	<b>\$11,594</b>		
<b>Total Requirements</b>		<b>\$1,523,322</b>	<b>\$1,523,322</b>		

**Receipts**

**435XXX-FEES,LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
435600	REGISTRATION FEES	\$1,000	\$1,000		
<b>Total 435XXX</b>		<b>\$1,000</b>	<b>\$1,000</b>		

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
438107	TSFR TO 74100 B/C	\$81,144	\$81,144		
<b>Total 438XXX</b>		<b>\$81,144</b>	<b>\$81,144</b>		
<b>Total Receipts</b>		<b>\$82,144</b>	<b>\$82,144</b>		

<b>Net Appropriation/Total FTE Count</b>		<b>\$1,441,178</b>	<b>\$1,441,178</b>	<b>13.000</b>	<b>13.000</b>
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**1121 - Department of Administration - Fiscal Management**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531111	EPA-REG SALARIES-APPRO	\$78,177	\$78,177	0.750	0.750
531112	EPA-REG SALARIES-RECPT	\$26,059	\$26,059	0.250	0.250
531211	SPA-REG SALARIES-APPRO	\$661,912	\$661,912	14.830	14.830
531212	SPA-REG SALARIES-RECPT	\$443,005	\$443,005	9.170	9.170
531311	REG(N S) TEMP WAGES-APPR	\$640	\$640	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$19,904	\$19,904	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$7,099	\$7,099	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$59,418	\$59,418	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$36,255	\$36,255	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$140,081	\$140,081	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$40,313	\$40,313	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$66,476	\$66,476	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$93,083	\$93,083	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$5,370	\$5,370	0.000	0.000
<b>Total 531XXX</b>		<b>\$1,677,792</b>	<b>\$1,677,792</b>	<b>25.000</b>	<b>25.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**130-Department of Administration**

**14100-Department of Administration - General Fund**

**1121 - Department of Administration - Fiscal Management**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532120	FINAN/AUDIT SERVICES	\$9,000	\$9,000		
532144	PC/PRINTER SUPPORT SVC	\$25,000	\$25,000		
532170	ADMIN SERVICES	\$1,200	\$1,200		
532310	REPAIRS-BUILDINGS	\$1,263	\$1,263		
532332	REPAIRS-OTH COMPUTER EQP	\$277	\$277		
532333	REPAIRS-OTHER EQUIPMENT	\$200	\$200		
532430	MAINT AGREEMENT-EQUIP	\$4,400	\$4,400		
532714	TRANSP-GRND - IN STATE	\$558	\$558		
532721	LODGING - IN STATE	\$707	\$707		
532724	MEALS - IN STATE	\$156	\$156		
532727	MISC - IN STATE	\$50	\$50		
532811	TELEPHONE SERVICE	\$5,900	\$5,900		
532812	TELECOMMUN DATA CHRG	\$574	\$574		
532815	EMAIL AND CALENDARING	\$3,700	\$3,700		
532821	COMPUTER/DATA PROCESS SVC	\$24,828	\$24,828		
532822	MANAGED LAN SVC CHARGE	\$4,838	\$4,838		
532840	POSTAGE, FREIGHT & DELIV	\$6,142	\$6,142		
532850	PRINT,BIND,DUPLICATE	\$1,251	\$1,251		
532911	PROPERTY-INSURANCE	\$37	\$37		
532913	LIABILITY INSURANCE	\$100	\$100		
532930	REGISTRATION FEES	\$2,729	\$2,729		
532941	EMP EDUCATION ASSIST PROG	\$8,113	\$8,113		
532942	OTHER EMP EDUCATIONAL EXP	\$1,000	\$1,000		
<b>Total 532XXX</b>		<b>\$102,023</b>	<b>\$102,023</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533110	GENERAL OFFICE SUPPLIES	\$8,691	\$8,691		
533120	DATA PROCESSING SUPPLIES	\$2,458	\$2,458		
533150	SECURITY & SAFETY SUPP	\$136	\$136		
533190	OTHER ADMIN SUPPLIES	\$83	\$83		
533720	EDUCATIONAL SUPPLIES	\$93	\$93		
533800	PURCHASES FOR RESALE	\$200	\$200		
533900	OTHER MATERIALS & SUPP	\$100	\$100		
<b>Total 533XXX</b>		<b>\$11,761</b>	<b>\$11,761</b>		

**534XXX-PROPERTY,PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
534511	FURN-OFFICE	\$1,062	\$1,062		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**130-Department of Administration**

**14100-Department of Administration - General Fund**

**1121 - Department of Administration - Fiscal Management**

**Requirements**

**534XXX-PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
534521	OFFICE EQUIPMENT	\$10,071	\$10,071		
534528	EQUIP-VOICE COMMUNICATION	\$698	\$698		
534534	PC/PRINTER EQUIPMENT	\$2,573	\$2,573		
534539	OTHER EQUIPMENT	\$245	\$245		
534713	PC SOFTWARE	\$255	\$255		
<b>Total 534XXX</b>		<b>\$14,904</b>	<b>\$14,904</b>		

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,300	\$1,300		
535840	SERVICE & OTHER AWARDS	\$400	\$400		
535900	OTHER EXPENSES	\$125	\$125		
<b>Total 535XXX</b>		<b>\$1,825</b>	<b>\$1,825</b>		
<b>Total Requirements</b>		<b>\$1,808,305</b>	<b>\$1,808,305</b>		

**Receipts**

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
438107	TSFR TO 74100 B/C	\$621,036	\$621,036		
438148	INTRA CODE TRSFR	\$53,291	\$53,291		
<b>Total 438XXX</b>		<b>\$674,327</b>	<b>\$674,327</b>		

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
538308	COPIER REIMBURSEMENT	\$200	\$200		
<b>Total 538XXX</b>		<b>\$200</b>	<b>\$200</b>		
<b>Total Receipts</b>		<b>\$674,527</b>	<b>\$674,527</b>		

**Net Appropriation/Total FTE Count**

**\$1,133,778      \$1,133,778      25.000      25.000**

**1122 - Department of Administration - Personnel**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531111	EPA-REG SALARIES-APPRO	\$96,575	\$96,575	1.000	1.000
531211	SPA-REG SALARIES-APPRO	\$272,762	\$272,762	5.900	5.900
531212	SPA-REG SALARIES-RECPT	\$144,968	\$144,968	3.100	3.100
531461	EPA&SPA-LONGVTY PAY-APPRO	\$13,786	\$13,786	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$30,642	\$30,642	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$10,326	\$10,326	0.000	0.000



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**130-Department of Administration**

**14100-Department of Administration - General Fund**

**1122 - Department of Administration - Personnel**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531521	REG RETIRE CONTRIB-APPRO	\$62,502	\$62,502	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$14,139	\$14,139	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$37,587	\$37,587	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$22,305	\$22,305	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$295	\$295	0.000	0.000
531632	WRKER COMP-TEMP DIS PAYMN	\$100	\$100	0.000	0.000
<b>Total 531XXX</b>		<b>\$705,987</b>	<b>\$705,987</b>	<b>10.000</b>	<b>10.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532144	PC/PRINTER SUPPORT SVC	\$11,013	\$11,013		
532170	ADMIN SERVICES	\$7,196	\$7,196		
532310	REPAIRS-BUILDINGS	\$10	\$10		
532332	REPAIRS-OTH COMPUTER EQP	\$500	\$500		
532333	REPAIRS-OTHER EQUIPMENT	\$600	\$600		
532430	MAINT AGREEMENT-EQUIP	\$2,200	\$2,200		
532441	MAINT AGRMT-OTHER SOFTWARE	\$500	\$500		
532714	TRANSP-GRND - IN STATE	\$216	\$216		
532721	LODGING - IN STATE	\$199	\$199		
532724	MEALS - IN STATE	\$43	\$43		
532732	BD/NON-EMPLOYEE SUBSIS	\$44	\$44		
532810	BUNDLED VOICE/DATA	\$130	\$130		
532811	TELEPHONE SERVICE	\$3,261	\$3,261		
532812	TELECOMMUN DATA CHRG	\$170	\$170		
532815	EMAIL AND CALENDARING	\$1,020	\$1,020		
532821	COMPUTER/DATA PROCESS SVC	\$6,004	\$6,004		
532840	POSTAGE, FREIGHT & DELIV	\$1,662	\$1,662		
532850	PRINT,BIND,DUPLICATE	\$2,243	\$2,243		
532913	LIABILITY INSURANCE	\$40	\$40		
532930	REGISTRATION FEES	\$1,740	\$1,740		
532941	EMP EDUCATION ASSIST PROG	\$50	\$50		
532942	OTHER EMP EDUCATIONAL EXP	\$500	\$500		
<b>Total 532XXX</b>		<b>\$39,341</b>	<b>\$39,341</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533110	GENERAL OFFICE SUPPLIES	\$4,742	\$4,742		
533120	DATA PROCESSING SUPPLIES	\$1,898	\$1,898		
533130	PHOTOGRAPHIC SUPPLIES	\$1	\$1		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**130-Department of Administration**

**14100-Department of Administration - General Fund**

**1122 - Department of Administration - Personnel**

**Requirements**

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533150	SECURITY & SAFETY SUPP	\$500	\$500		
533190	OTHER ADMIN SUPPLIES	\$200	\$200		
533240	CARPENTRY & HARDWARE SUPP	\$100	\$100		
533720	EDUCATIONAL SUPPLIES	\$2,671	\$2,671		
533900	OTHER MATERIALS & SUPP	\$2,800	\$2,800		
<b>Total 533XXX</b>		<b>\$12,912</b>	<b>\$12,912</b>		

**534XXX-PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
534511	FURN-OFFICE	\$600	\$600		
534521	OFFICE EQUIPMENT	\$474	\$474		
534539	OTHER EQUIPMENT	\$500	\$500		
534713	PC SOFTWARE	\$700	\$700		
<b>Total 534XXX</b>		<b>\$2,274</b>	<b>\$2,274</b>		

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$100	\$100		
535840	SERVICE & OTHER AWARDS	\$600	\$600		
535890	OTHER ADMIN EXPENSE	\$90	\$90		
535900	OTHER EXPENSES	\$955	\$955		
<b>Total 535XXX</b>		<b>\$1,745</b>	<b>\$1,745</b>		
<b>Total Requirements</b>		<b>\$762,259</b>	<b>\$762,259</b>		

**Receipts**

**435XXX-FEES, LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
435600	REGISTRATION FEES	\$400	\$400		
<b>Total 435XXX</b>		<b>\$400</b>	<b>\$400</b>		

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
438107	TSFR TO 74100 B/C	\$181,853	\$181,853		
<b>Total 438XXX</b>		<b>\$181,853</b>	<b>\$181,853</b>		
<b>Total Receipts</b>		<b>\$182,253</b>	<b>\$182,253</b>		

<b>Net Appropriation/Total FTE Count</b>	<b>\$580,006</b>	<b>\$580,006</b>	<b>10.000</b>	<b>10.000</b>
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**1123 - Office for Historically Underutilized Businesses**

**Requirements**



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**130-Department of Administration**

**14100-Department of Administration - General Fund**

**1123 - Office for Historically Underutilized Businesses**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531111	EPA-REG SALARIES-APPRO	\$85,783	\$85,783	1.000	1.000
531211	SPA-REG SALARIES-APPRO	\$337,321	\$252,343	8.000	6.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$11,055	\$11,055	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$30,669	\$24,168	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$61,407	\$48,924	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$48,050	\$37,480	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$1,500	\$1,500	0.000	0.000
531632	WRKER COMP-TEMP DIS PAYMN	\$100	\$100	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$1,000	\$1,000	0.000	0.000
<b>Total 531XXX</b>		<b>\$576,885</b>	<b>\$462,353</b>	<b>9.000</b>	<b>7.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532144	PC/PRINTER SUPPORT SVC	\$11,701	\$11,701		
532170	ADMIN SERVICES	\$5,000	\$5,000		
532181	FOOD SER AGREEMENT	\$3,120	\$3,120		
532310	REPAIRS-BUILDINGS	\$194	\$194		
532337	REPAIRS-PC/PRINTER	\$300	\$300		
532430	MAINT AGREEMENT-EQUIP	\$2,523	\$2,523		
532441	MAINT AGRMT-OTHER SOFTWARE	\$200	\$200		
532513	RENT/LEASE-OTH FACILITIES	\$556	\$556		
532712	TRANS AIR-OUT STATE,IN US	\$497	\$497		
532714	TRANSP-GRND - IN STATE	\$2,222	\$2,222		
532715	TRANS GRND-OUT STA,IN US	\$286	\$286		
532721	LODGING - IN STATE	\$1,100	\$1,100		
532722	LODGING-OUT STATE, IN US	\$291	\$291		
532724	MEALS - IN STATE	\$1,104	\$1,104		
532725	MEALS-OUT OF STATE,IN US	\$135	\$135		
532727	MISC - IN STATE	\$228	\$228		
532728	MISC - OUT STATE, IN US	\$283	\$283		
532731	BD/NON-EMPLOYEE TRANSP	\$416	\$416		
532810	BUNDLED VOICE/DATA	\$150	\$150		
532811	TELEPHONE SERVICE	\$2,782	\$2,782		
532812	TELECOMMUN DATA CHR	\$150	\$150		
532814	CELLULAR PHONE SERVICES	\$2	\$2		
532815	EMAIL AND CALENDARING	\$1,991	\$1,206		
532821	COMPUTER/DATA PROCESS SVC	\$192	\$192		
532840	POSTAGE, FREIGHT & DELIV	\$1,888	\$1,888		
532850	PRINT,BIND,DUPLICATE	\$1,374	\$374		





**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**130-Department of Administration**

**14100-Department of Administration - General Fund**

**1123 - Office for Historically Underutilized Businesses**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532860	ADVERTISING	\$2,760	\$2,760		
532913	LIABILITY INSURANCE	\$50	\$50		
532930	REGISTRATION FEES	\$2,885	\$2,885		
<b>Total 532XXX</b>		<b>\$44,380</b>	<b>\$42,595</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533110	GENERAL OFFICE SUPPLIES	\$5,158	\$4,158		
533120	DATA PROCESSING SUPPLIES	\$975	\$975		
533130	PHOTOGRAPHIC SUPPLIES	\$30	\$30		
533150	SECURITY & SAFETY SUPP	\$100	\$100		
533190	OTHER ADMIN SUPPLIES	\$300	\$0		
533290	OTHER FACILITY & HARDWARE	\$116	\$0		
533900	OTHER MATERIALS & SUPP	\$375	\$0		
<b>Total 533XXX</b>		<b>\$7,054</b>	<b>\$5,263</b>		

**534XXX-PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
534511	FURN-OFFICE	\$1,000	\$1,000		
534521	OFFICE EQUIPMENT	\$6,572	\$5,572		
534539	OTHER EQUIPMENT	\$200	\$200		
<b>Total 534XXX</b>		<b>\$7,772</b>	<b>\$6,772</b>		

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$575	\$575		
535840	SERVICE & OTHER AWARDS	\$200	\$200		
535900	OTHER EXPENSES	\$500	\$500		
<b>Total 535XXX</b>		<b>\$1,275</b>	<b>\$1,275</b>		

**Total Requirements**

<b>\$637,366</b>	<b>\$518,258</b>
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**Receipts**

**435XXX-FEES, LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
435600	REGISTRATION FEES	\$1,000	\$1,000		
<b>Total 435XXX</b>		<b>\$1,000</b>	<b>\$1,000</b>		
<b>Total Receipts</b>		<b>\$1,000</b>	<b>\$1,000</b>		

**Net Appropriation/Total FTE Count**

<b>\$636,366</b>	<b>\$517,258</b>	<b>9.000</b>	<b>7.000</b>
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**1124 - Justice for Sterile Victims**



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**130-Department of Administration**

**14100-Department of Administration - General Fund**

**1124 - Justice for Sterile Victims**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531161	EPA-TIME LIMITED SAL-APP	\$0	\$0	(1.000)	(1.000)
531221	SPA TIME LIMITED SAL-APP	\$90,538	\$90,538	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$6,926	\$6,926	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$13,300	\$13,300	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$5,285	\$5,285	0.000	0.000
<b>Total 531XXX</b>		<b>\$116,049</b>	<b>\$116,049</b>	<b>(1.000)</b>	<b>(1.000)</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532140	OTH INFORMATION TECH SVCS	\$300	\$300		
532144	PC/PRINTER SUPPORT SVC	\$2,000	\$2,000		
532810	BUNDLED VOICE/DATA	\$5	\$5		
532811	TELEPHONE SERVICE	\$1,000	\$1,000		
532815	EMAIL AND CALENDARING	\$300	\$300		
532821	COMPUTER/DATA PROCESS SVC	\$150	\$150		
532840	POSTAGE, FREIGHT & DELIV	\$2,200	\$2,200		
532913	LIABILITY INSURANCE	\$4	\$4		
<b>Total 532XXX</b>		<b>\$5,959</b>	<b>\$5,959</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533110	GENERAL OFFICE SUPPLIES	\$1,731	\$1,731		
533150	SECURITY & SAFETY SUPP	\$44	\$44		
<b>Total 533XXX</b>		<b>\$1,775</b>	<b>\$1,775</b>		

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
535900	OTHER EXPENSES	\$6,217	\$6,217		
<b>Total 535XXX</b>		<b>\$6,217</b>	<b>\$6,217</b>		

**Total Requirements**

**Net Appropriation/Total FTE Count**

<b>\$130,000</b>	<b>\$130,000</b>	<b>(1.000)</b>	<b>(1.000)</b>
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**1230 - Non-Public Education**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531211	SPA-REG SALARIES-APPRO	\$265,182	\$265,182	5.750	5.750
531461	EPA&SPA-LONGVTY PAY-APPRO	\$6,141	\$6,141	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$20,444	\$20,444	0.000	0.000



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**130-Department of Administration**

**14100-Department of Administration - General Fund**

**1230 - Non-Public Education**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531521	REG RETIRE CONTRIB-APPRO	\$39,231	\$39,231	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$32,549	\$32,549	0.000	0.000
<b>Total 531XXX</b>		<b>\$363,547</b>	<b>\$363,547</b>	<b>5.750</b>	<b>5.750</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532140	OTH INFORMATION TECH SVCS	\$900	\$900		
532144	PC/PRINTER SUPPORT SVC	\$6,460	\$6,460		
532170	ADMIN SERVICES	\$2,414	\$2,414		
532199	MISC CONTRACTUAL SERVICES	\$2,000	\$2,000		
532430	MAINT AGREEMENT-EQUIP	\$1,488	\$1,488		
532714	TRANSP-GRND - IN STATE	\$9,000	\$9,000		
532721	LODGING - IN STATE	\$4,400	\$4,400		
532724	MEALS - IN STATE	\$2,400	\$2,400		
532727	MISC - IN STATE	\$150	\$150		
532810	BUNDLED VOICE/DATA	\$80	\$80		
532811	TELEPHONE SERVICE	\$2,200	\$2,200		
532815	EMAIL AND CALENDARING	\$720	\$720		
532821	COMPUTER/DATA PROCESS SVC	\$823	\$823		
532840	POSTAGE, FREIGHT & DELIV	\$16,414	\$16,414		
532850	PRINT,BIND,DUPLICATE	\$6,400	\$6,400		
532913	LIABILITY INSURANCE	\$25	\$25		
532930	REGISTRATION FEES	\$219	\$219		
<b>Total 532XXX</b>		<b>\$56,093</b>	<b>\$56,093</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533110	GENERAL OFFICE SUPPLIES	\$4,909	\$4,909		
533120	DATA PROCESSING SUPPLIES	\$189	\$189		
533150	SECURITY & SAFETY SUPP	\$20	\$20		
533190	OTHER ADMIN SUPPLIES	\$100	\$100		
533900	OTHER MATERIALS & SUPP	\$100	\$100		
<b>Total 533XXX</b>		<b>\$5,318</b>	<b>\$5,318</b>		

**534XXX-PROPERTY,PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
534511	FURN-OFFICE	\$500	\$500		
<b>Total 534XXX</b>		<b>\$500</b>	<b>\$500</b>		

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**130-Department of Administration**

**14100-Department of Administration - General Fund**

**1230 - Non-Public Education**

**Requirements**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$60	\$60		
535840	SERVICE & OTHER AWARDS	\$200	\$200		
535890	OTHER ADMIN EXPENSE	\$75	\$75		
<b>Total 535XXX</b>		<b>\$335</b>	<b>\$335</b>		
<b>Total Requirements</b>		<b>\$425,793</b>	<b>\$425,793</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$425,793</b>	<b>\$425,793</b>	<b>5.750</b>	<b>5.750</b>

**1241 - Management Information Systems**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531111	EPA-REG SALARIES-APPRO	\$89,780	\$89,780	1.000	1.000
531211	SPA-REG SALARIES-APPRO	\$452,956	\$452,956	6.144	6.144
531212	SPA-REG SALARIES-RECPT	\$276,737	\$276,737	3.856	3.856
531461	EPA&SPA-LONGVTY PAY-APPRO	\$7,145	\$7,145	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$5,475	\$5,475	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$39,640	\$39,640	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$21,601	\$21,601	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$85,520	\$85,520	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$20,241	\$20,241	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$49,488	\$49,488	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$37,358	\$37,358	0.000	0.000
<b>Total 531XXX</b>		<b>\$1,085,941</b>	<b>\$1,085,941</b>	<b>11.000</b>	<b>11.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532144	PC/PRINTER SUPPORT SVC	\$13,039	\$13,039		
532430	MAINT AGREEMENT-EQUIP	\$330	\$330		
532810	BUNDLED VOICE/DATA	\$150	\$150		
532811	TELEPHONE SERVICE	\$1,672	\$1,672		
532815	EMAIL AND CALENDARING	\$1,050	\$1,050		
532821	COMPUTER/DATA PROCESS SVC	\$20	\$20		
532822	MANAGED LAN SVC CHARGE	\$75,218	\$75,218		
532840	POSTAGE, FREIGHT & DELIV	\$612	\$612		
532913	LIABILITY INSURANCE	\$50	\$50		
532942	OTHER EMP EDUCATIONAL EXP	\$360	\$360		
<b>Total 532XXX</b>		<b>\$92,501</b>	<b>\$92,501</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
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**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**130-Department of Administration**

**14100-Department of Administration - General Fund**

**1241 - Management Information Systems**

**Requirements**

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533110	GENERAL OFFICE SUPPLIES	\$1,157	\$1,157		
533120	DATA PROCESSING SUPPLIES	\$100	\$100		
533150	SECURITY & SAFETY SUPP	\$41	\$41		
533900	OTHER MATERIALS & SUPP	\$50	\$50		
<b>Total 533XXX</b>		<b>\$1,348</b>	<b>\$1,348</b>		

**534XXX-PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
534511	FURN-OFFICE	\$600	\$600		
534521	OFFICE EQUIPMENT	\$1,200	\$1,200		
534534	PC/PRINTER EQUIPMENT	\$692	\$692		
534713	PC SOFTWARE	\$7,064	\$7,064		
<b>Total 534XXX</b>		<b>\$9,556</b>	<b>\$9,556</b>		

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$129	\$129		
535840	SERVICE & OTHER AWARDS	\$100	\$100		
535900	OTHER EXPENSES	\$100	\$100		
<b>Total 535XXX</b>		<b>\$329</b>	<b>\$329</b>		

**Total Requirements**

<b>\$1,189,675</b>	<b>\$1,189,675</b>
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**Receipts**

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
438102	TRFSR 24100-SPEC FUNDS	\$16,340	\$16,340		
438104	TRFSR 24102 UNBUDGETED	\$272	\$272		
438107	TSFR TO 74100 B/C	\$246,811	\$246,811		
438109	TRANS FROM 24101	\$1,120	\$1,120		
438144	TRFSR FROM 40401	\$17,786	\$17,786		
438148	INTRA CODE TRFSR	\$6,848	\$6,848		
<b>Total 438XXX</b>		<b>\$289,177</b>	<b>\$289,177</b>		

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
538315	SAL & FB REIMBURSEMENT	\$83,455	\$83,455		
<b>Total 538XXX</b>		<b>\$83,455</b>	<b>\$83,455</b>		

**Total Receipts**

<b>\$372,632</b>	<b>\$372,632</b>
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**Net Appropriation/Total FTE Count**

<b>\$817,043</b>	<b>\$817,043</b>	<b>11.000</b>	<b>11.000</b>
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**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**130-Department of Administration**

**14100-Department of Administration - General Fund**

**1311 - Office of State Personnel**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531111	EPA-REG SALARIES-APPRO	\$120,364	\$120,364	1.000	1.000
531211	SPA-REG SALARIES-APPRO	\$3,968,784	\$3,968,784	59.500	59.500
531311	REG(N S) TEMP WAGES-APPR	\$7,778	\$7,778	0.000	0.000
531411	OT PAY - APPROPRIATED	\$1,309	\$1,309	0.000	0.000
531452	DUAL EMPL WAGES - RECPTS	\$2,333	\$2,333	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$145,241	\$145,241	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$319,037	\$319,037	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$570,013	\$570,013	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$40	\$40	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$331,191	\$331,191	0.000	0.000
531625	ST DISABIL-UNDESIG/UNIV	\$1,000	\$1,000	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$2,000	\$2,000	0.000	0.000
531632	WRKER COMP-TEMP DIS PAYMN	\$2,100	\$2,100	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$804	\$804	0.000	0.000
<b>Total 531XXX</b>		<b>\$5,471,994</b>	<b>\$5,471,994</b>	<b>60.500</b>	<b>60.500</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532110	LEGAL SERVICES	\$94,000	\$94,000		
532140	OTH INFORMATION TECH SVCS	\$12,596	\$12,596		
532143	LAN SUPPORT SERVICES	\$19,000	\$19,000		
532144	PC/PRINTER SUPPORT SVC	\$82,000	\$82,000		
532150	ACADEMIC SERVICES	\$33,500	\$33,500		
532170	ADMIN SERVICES	\$105,024	\$105,024		
532181	FOOD SER AGREEMENT	\$3,000	\$3,000		
532185	WASTE REM/RECY SER AGREEM	\$3,100	\$3,100		
532191	DUAL EMP PAY TO AGENCY	\$10,065	\$10,065		
532199	MISC CONTRACTUAL SERVICES	\$14,000	\$14,000		
532310	REPAIRS-BUILDINGS	\$500	\$500		
532332	REPAIRS-OTH COMPUTER EQP	\$500	\$500		
532333	REPAIRS-OTHER EQUIPMENT	\$800	\$800		
532337	REPAIRS-PC/PRINTER	\$1,000	\$1,000		
532390	REPAIRS-OTHER	\$300	\$300		
532430	MAINT AGREEMENT-EQUIP	\$18,785	\$18,785		
532441	MAINT AGRMT-OTHER SOFTWRE	\$856,300	\$856,300		
532447	MAINT AGREE-PC/PRINTER	\$300	\$300		
532449	MAINT AGREE-SERVER SOFTWR	\$3,400	\$3,400		
532490	MAINT AGREEMENT-OTHER	\$300	\$300		
532513	RENT/LEASE-OTH FACILITIES	\$990	\$990		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**130-Department of Administration**

**14100-Department of Administration - General Fund**

**1311 - Office of State Personnel**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532524	RENT/LEASE-GEN OFF EQUIP	\$1,001	\$1,001		
532590	RENT/LEASE OTHER PROPERTY	\$120	\$120		
532712	TRANS AIR-OUT STATE,IN US	\$3,418	\$3,418		
532714	TRANSP-GRND - IN STATE	\$6,478	\$6,478		
532715	TRANS GRND-OUT STA,IN US	\$285	\$285		
532721	LODGING - IN STATE	\$3,641	\$3,641		
532722	LODGING-OUT STATE, IN US	\$6,164	\$6,164		
532724	MEALS - IN STATE	\$2,384	\$2,384		
532725	MEALS-OUT OF STATE,IN US	\$1,749	\$1,749		
532727	MISC - IN STATE	\$1,017	\$1,017		
532728	MISC - OUT STATE, IN US	\$100	\$100		
532731	BD/NON-EMPLOYEE TRANSP	\$4,670	\$4,670		
532732	BD/NON-EMPLOYEE SUBSIS	\$3,447	\$3,447		
532811	TELEPHONE SERVICE	\$40,078	\$40,078		
532812	TELECOMMUN DATA CHRG	\$35,690	\$35,690		
532813	TELECONFERENCE CHARGES	\$106	\$106		
532814	CELLULAR PHONE SERVICES	\$3,600	\$3,600		
532815	EMAIL AND CALENDARING	\$11,500	\$11,500		
532817	INTERNET SERV PROV CHARGE	\$909	\$909		
532821	COMPUTER/DATA PROCESS SVC	\$113,769	\$113,769		
532822	MANAGED LAN SVC CHARGE	\$26,091	\$26,091		
532840	POSTAGE, FREIGHT & DELIV	\$16,000	\$16,000		
532850	PRINT,BIND,DUPLICATE	\$2,000	\$2,000		
532860	ADVERTISING	\$500	\$500		
532913	LIABILITY INSURANCE	\$500	\$500		
532930	REGISTRATION FEES	\$19,632	\$19,632		
532941	EMP EDUCATION ASSIST PROG	\$5,180	\$5,180		
532942	OTHER EMP EDUCATIONAL EXP	\$2,500	\$2,500		
<b>Total 532XXX</b>		<b>\$1,571,989</b>	<b>\$1,571,989</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533110	GENERAL OFFICE SUPPLIES	\$45,500	\$45,500		
533120	DATA PROCESSING SUPPLIES	\$8,000	\$8,000		
533130	PHOTOGRAPHIC SUPPLIES	\$100	\$100		
533150	SECURITY & SAFETY SUPP	\$300	\$300		
533190	OTHER ADMIN SUPPLIES	\$3,500	\$3,500		
533210	JANITORIAL SUPPLIES	\$600	\$600		
533240	CARPENTRY & HARDWARE SUPP	\$200	\$200		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**130-Department of Administration**

**14100-Department of Administration - General Fund**

**1311 - Office of State Personnel**

**Requirements**

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533290	OTHER FACILITY & HARDWARE	\$300	\$300		
533720	EDUCATIONAL SUPPLIES	\$12,000	\$12,000		
533800	PURCHASES FOR RESALE	\$1,500	\$1,500		
533900	OTHER MATERIALS & SUPP	\$5,000	\$5,000		
<b>Total 533XXX</b>		<b>\$77,000</b>	<b>\$77,000</b>		

**534XXX-PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
534511	FURN-OFFICE	\$6,103	\$6,103		
534521	OFFICE EQUIPMENT	\$1,697	\$1,697		
534528	EQUIP-VOICE COMMUNICATION	\$500	\$500		
534530	OTHER DP EQUIPMENT	\$75,000	\$0		
534534	PC/PRINTER EQUIPMENT	\$500	\$500		
534535	SERVER EQUIPMENT	\$1,000	\$1,000		
534539	OTHER EQUIPMENT	\$1,000	\$1,000		
534711	OTHER COMPUTER SOFTWARE	\$500	\$500		
534713	PC SOFTWARE	\$2,000	\$2,000		
<b>Total 534XXX</b>		<b>\$88,300</b>	<b>\$13,300</b>		

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$13,993	\$13,993		
535840	SERVICE & OTHER AWARDS	\$600	\$600		
535890	OTHER ADMIN EXPENSE	\$500	\$500		
535900	OTHER EXPENSES	\$1,800	\$1,800		
<b>Total 535XXX</b>		<b>\$16,893</b>	<b>\$16,893</b>		

**538XXX-INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
538107	TSF TO B/C 74100	\$5,704	\$5,704		
<b>Total 538XXX</b>		<b>\$5,704</b>	<b>\$5,704</b>		

**Total Requirements**

<b>\$7,231,880</b>	<b>\$7,156,880</b>
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**Receipts**

**434XXX-SALES, SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
434160	PROFESSIONAL SERVICES	\$14,090	\$14,090		
434190	OTHER SALES & SERVICES	\$1,000	\$1,000		
434310	SALE OF PUBLICATIONS	\$5,300	\$5,300		





**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**130-Department of Administration**

**14100-Department of Administration - General Fund**

**1311 - Office of State Personnel**

**Receipts**

**434XXX-SALES,SERVICE & RENTALS**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
<b>Total 434XXX</b>		<b>\$20,390</b>	<b>\$20,390</b>		

**435XXX-FEES,LICENSES & FINES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435600	REGISTRATION FEES	\$85,592	\$85,592		
435800	TUITION & FEES	\$2,000	\$2,000		
<b>Total 435XXX</b>		<b>\$87,592</b>	<b>\$87,592</b>		

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438107	TSFR TO 74100 B/C	\$2,382	\$2,382		
<b>Total 438XXX</b>		<b>\$2,382</b>	<b>\$2,382</b>		

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538210	REIM-EMPLOYEES ON LOAN	\$2,512	\$2,512		
538308	COPIER REIMBURSEMENT	\$600	\$600		
538315	SAL & FB REIMBURSEMENT	\$30	\$30		
<b>Total 538XXX</b>		<b>\$3,142</b>	<b>\$3,142</b>		

**Total Receipts**

		<b>\$113,506</b>	<b>\$113,506</b>		
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**Net Appropriation/Total FTE Count**

	<b>\$7,118,374</b>	<b>\$7,043,374</b>	<b>60.500</b>	<b>60.500</b>
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**1411 - State Construction Office**

**Requirements**

**531XXX-PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$110,308	\$110,308	1.000	1.000
531211	SPA-REG SALARIES-APPRO	\$3,601,928	\$3,601,928	39.000	39.000
531212	SPA-REG SALARIES-RECPT	\$523,468	\$523,468	16.000	16.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$53,320	\$53,320	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$288,775	\$288,775	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$29,467	\$29,467	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$535,418	\$535,418	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$10,959	\$10,959	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$265,989	\$265,989	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$70,486	\$70,486	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$6,400	\$6,400	0.000	0.000
<b>Total 531XXX</b>		<b>\$5,496,518</b>	<b>\$5,496,518</b>	<b>56.000</b>	<b>56.000</b>

**532XXX-PURCHASED SERVICES**



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**130-Department of Administration**

**14100-Department of Administration - General Fund**

**1411 - State Construction Office**

**Requirements**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532144	PC/PRINTER SUPPORT SVC	\$49,194	\$49,194		
532199	MISC CONTRACTUAL SERVICES	\$8,225	\$8,225		
532310	REPAIRS-BUILDINGS	\$123	\$123		
532332	REPAIRS-OTH COMPUTER EQP	\$500	\$500		
532333	REPAIRS-OTHER EQUIPMENT	\$500	\$500		
532430	MAINT AGREEMENT-EQUIP	\$8,068	\$8,068		
532448	MAINT AGREE-PC SOFTWARE	\$1,500	\$1,500		
532711	TRANSP AIR - IN STATE	\$71	\$71		
532714	TRANSP-GRND - IN STATE	\$145,981	\$145,981		
532715	TRANS GRND-OUT STA,IN US	\$35	\$35		
532721	LODGING - IN STATE	\$11,000	\$11,000		
532724	MEALS - IN STATE	\$7,500	\$7,500		
532727	MISC - IN STATE	\$88	\$88		
532731	BD/NON-EMPLOYEE TRANSP	\$3,080	\$3,080		
532732	BD/NON-EMPLOYEE SUBSIS	\$1,715	\$1,715		
532811	TELEPHONE SERVICE	\$14,000	\$14,000		
532812	TELECOMMUN DATA CHRG	\$2,800	\$2,800		
532814	CELLULAR PHONE SERVICES	\$15,000	\$15,000		
532815	EMAIL AND CALENDARING	\$7,100	\$7,100		
532817	INTERNET SERV PROV CHARGE	\$1,250	\$1,250		
532821	COMPUTER/DATA PROCESS SVC	\$15,700	\$15,700		
532822	MANAGED LAN SVC CHARGE	\$34,600	\$34,600		
532840	POSTAGE, FREIGHT & DELIV	\$9,450	\$9,450		
532850	PRINT,BIND,DUPLICATE	\$2,500	\$2,500		
532913	LIABILITY INSURANCE	\$200	\$200		
532930	REGISTRATION FEES	\$1,000	\$1,000		
532941	EMP EDUCATION ASSIST PROG	\$200	\$200		
532942	OTHER EMP EDUCATIONAL EXP	\$1,500	\$1,500		
<b>Total 532XXX</b>		<b>\$342,880</b>	<b>\$342,880</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533110	GENERAL OFFICE SUPPLIES	\$12,080	\$12,080		
533120	DATA PROCESSING SUPPLIES	\$300	\$300		
533130	PHOTOGRAPHIC SUPPLIES	\$100	\$100		
533140	ENGINEER/DRAFT SUPPLIES	\$100	\$100		
533150	SECURITY & SAFETY SUPP	\$250	\$250		
533190	OTHER ADMIN SUPPLIES	\$450	\$450		
533290	OTHER FACILITY & HARDWARE	\$100	\$100		
533720	EDUCATIONAL SUPPLIES	\$2,500	\$2,500		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**130-Department of Administration**

**14100-Department of Administration - General Fund**

**1411 - State Construction Office**

**Requirements**

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533900	OTHER MATERIALS & SUPP	\$200	\$200		
<b>Total 533XXX</b>		<b>\$16,080</b>	<b>\$16,080</b>		

**534XXX-PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
534511	FURN-OFFICE	\$1,200	\$1,200		
534521	OFFICE EQUIPMENT	\$1,000	\$1,000		
534528	EQUIP-VOICE COMMUNICATION	\$200	\$200		
534530	OTHER DP EQUIPMENT	\$1,000	\$1,000		
534534	PC/PRINTER EQUIPMENT	\$500	\$500		
534539	OTHER EQUIPMENT	\$2,000	\$2,000		
534713	PC SOFTWARE	\$4,000	\$4,000		
534714	SERVER SOFTWARE	\$1,000	\$1,000		
<b>Total 534XXX</b>		<b>\$10,900</b>	<b>\$10,900</b>		

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$4,500	\$4,500		
535840	SERVICE & OTHER AWARDS	\$500	\$500		
535900	OTHER EXPENSES	\$995	\$995		
<b>Total 535XXX</b>		<b>\$5,995</b>	<b>\$5,995</b>		
<b>Total Requirements</b>		<b>\$5,872,373</b>	<b>\$5,872,373</b>		

**Receipts**

**434XXX-SALES, SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
434134	PRINT, BIND & DUPLIC SVC	\$200	\$200		
434310	SALE OF PUBLICATIONS	\$400	\$400		
434320	SALE OF SURPLUS PROPERTY	\$250	\$250		
<b>Total 434XXX</b>		<b>\$850</b>	<b>\$850</b>		

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
438109	TRANS FROM 24101	\$7,161	\$7,161		
<b>Total 438XXX</b>		<b>\$7,161</b>	<b>\$7,161</b>		

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
538308	COPIER REIMBURSEMENT	\$100	\$100		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**130-Department of Administration**

**14100-Department of Administration - General Fund**

**1411 - State Construction Office**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
538315	SAL & FB REIMBURSEMENT	\$628,091	\$628,091		
<b>Total 538XXX</b>		<b>\$628,191</b>	<b>\$628,191</b>		
<b>Total Receipts</b>		<b>\$636,202</b>	<b>\$636,202</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$5,236,171</b>	<b>\$5,236,171</b>	<b>56.000</b>	<b>56.000</b>

**1412 - State Property Office**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531211	SPA-REG SALARIES-APPRO	\$595,760	\$595,760	11.190	11.190
531212	SPA-REG SALARIES-RECPT	\$734,687	\$734,687	13.811	13.811
531222	SPA TIME LIMITEDSAL-REC	\$108,270	\$108,270	2.000	2.000
531312	REG(N S) TEMP WAGES-RECPT	\$30,500	\$30,500	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$16,809	\$16,809	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$8,825	\$8,825	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$49,989	\$49,989	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$68,375	\$68,375	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$120,303	\$120,303	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$94,543	\$94,543	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$60,839	\$60,839	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$117,053	\$117,053	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$338	\$338	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$100	\$100	0.000	0.000
<b>Total 531XXX</b>		<b>\$2,006,391</b>	<b>\$2,006,391</b>	<b>27.001</b>	<b>27.001</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532143	LAN SUPPORT SERVICES	\$5,745	\$5,745		
532144	PC/PRINTER SUPPORT SVC	\$32,946	\$32,946		
532310	REPAIRS-BUILDINGS	\$211	\$211		
532332	REPAIRS-OTH COMPUTER EQP	\$200	\$200		
532333	REPAIRS-OTHER EQUIPMENT	\$300	\$300		
532337	REPAIRS-PC/PRINTER	\$100	\$100		
532390	REPAIRS-OTHER	\$100	\$100		
532430	MAINT AGREEMENT-EQUIP	\$2,900	\$2,900		
532447	MAINT AGREE-PC/PRINTER	\$1,200	\$1,200		
532448	MAINT AGREE-PC SOFTWARE	\$100	\$100		
532590	RENT/LEASE OTHER PROPERTY	\$66	\$66		
532714	TRANSP-GRND - IN STATE	\$4,789	\$4,789		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**130-Department of Administration**

**14100-Department of Administration - General Fund**

**1412 - State Property Office**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532721	LODGING - IN STATE	\$874	\$874		
532722	LODGING-OUT STATE, IN US	\$210	\$210		
532724	MEALS - IN STATE	\$449	\$449		
532725	MEALS-OUT OF STATE,IN US	\$62	\$62		
532727	MISC - IN STATE	\$49	\$49		
532810	BUNDLED VOICE/DATA	\$400	\$400		
532811	TELEPHONE SERVICE	\$8,300	\$8,300		
532812	TELECOMMUN DATA CHRG	\$54	\$54		
532814	CELLULAR PHONE SERVICES	\$200	\$200		
532815	EMAIL AND CALENDARING	\$3,200	\$3,200		
532821	COMPUTER/DATA PROCESS SVC	\$10,566	\$10,566		
532822	MANAGED LAN SVC CHARGE	\$16,300	\$16,300		
532840	POSTAGE, FREIGHT & DELIV	\$5,679	\$5,679		
532850	PRINT,BIND,DUPLICATE	\$882	\$882		
532860	ADVERTISING	\$370	\$370		
532913	LIABILITY INSURANCE	\$120	\$120		
532930	REGISTRATION FEES	\$578	\$578		
532941	EMP EDUCATION ASSIST PROG	\$500	\$500		
532942	OTHER EMP EDUCATIONAL EXP	\$490	\$490		
<b>Total 532XXX</b>		<b>\$97,940</b>	<b>\$97,940</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533110	GENERAL OFFICE SUPPLIES	\$5,549	\$5,549		
533120	DATA PROCESSING SUPPLIES	\$3,325	\$3,325		
533130	PHOTOGRAPHIC SUPPLIES	\$400	\$400		
533150	SECURITY & SAFETY SUPP	\$100	\$100		
533190	OTHER ADMIN SUPPLIES	\$741	\$741		
533240	CARPENTRY & HARDWARE SUPP	\$200	\$200		
533290	OTHER FACILITY & HARDWARE	\$72	\$72		
533720	EDUCATIONAL SUPPLIES	\$100	\$100		
<b>Total 533XXX</b>		<b>\$10,487</b>	<b>\$10,487</b>		

**534XXX-PROPERTY,PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
534120	LEGAL&RECORDING FEES-LAND	\$100	\$100		
534511	FURN-OFFICE	\$200	\$200		
534521	OFFICE EQUIPMENT	\$500	\$500		
534534	PC/PRINTER EQUIPMENT	\$592	\$592		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**130-Department of Administration**

**14100-Department of Administration - General Fund**

**1412 - State Property Office**

**Requirements**

**534XXX-PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
534539	OTHER EQUIPMENT	\$400	\$400		
534713	PC SOFTWARE	\$1,500	\$1,500		
534714	SERVER SOFTWARE	\$500	\$500		
<b>Total 534XXX</b>		<b>\$3,792</b>	<b>\$3,792</b>		

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
535660	SVC CHRGE-SALE SURPLUS	\$25	\$25		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,200	\$1,200		
535840	SERVICE & OTHER AWARDS	\$300	\$300		
535890	OTHER ADMIN EXPENSE	\$100	\$100		
535900	OTHER EXPENSES	\$700	\$700		
<b>Total 535XXX</b>		<b>\$2,325</b>	<b>\$2,325</b>		
<b>Total Requirements</b>		<b>\$2,120,935</b>	<b>\$2,120,935</b>		

**Receipts**

**434XXX-SALES, SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
434320	SALE OF SURPLUS PROPERTY	\$25	\$25		
<b>Total 434XXX</b>		<b>\$25</b>	<b>\$25</b>		

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
438144	TRSFR FROM 40401	\$285,051	\$285,051		
<b>Total 438XXX</b>		<b>\$285,051</b>	<b>\$285,051</b>		

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
538315	SAL & FB REIMBURSEMENT	\$906,794	\$906,794		
<b>Total 538XXX</b>		<b>\$906,794</b>	<b>\$906,794</b>		

**Total Receipts**

		<b>\$1,191,870</b>	<b>\$1,191,870</b>		
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**Net Appropriation/Total FTE Count**

		<b>\$929,065</b>	<b>\$929,065</b>	<b>27.001</b>	<b>27.001</b>
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**1421 - Facilities Management Division**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531111	EPA-REG SALARIES-APPRO	\$102,922	\$102,922	1.000	1.000
531211	SPA-REG SALARIES-APPRO	\$5,564,303	\$5,564,303	142.250	142.250



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**130-Department of Administration**

**14100-Department of Administration - General Fund**

**1421 - Facilities Management Division**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$406,432	\$406,432	14.000	14.000
531311	REG(N S) TEMP WAGES-APPR	\$27,712	\$27,712	0.000	0.000
531411	OT PAY - APPROPRIATED	\$278,587	\$278,587	0.000	0.000
531412	OT PAY - RECEIPTS	\$1,116	\$1,116	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$8,460	\$8,460	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	\$42	\$42	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$100,874	\$100,874	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	\$33,464	\$33,464	0.000	0.000
531441	CALLBK/STBY PREM PAY-APPR	\$62,896	\$62,896	0.000	0.000
531442	CALLBK/STBY PREM PAY-RECT	\$50	\$50	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$77,772	\$77,772	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$6,129	\$6,129	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$443,273	\$443,273	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$28,486	\$28,486	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$886,669	\$886,669	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$38,876	\$38,876	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$757,472	\$757,472	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$97,478	\$97,478	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$7,888	\$7,888	0.000	0.000
531627	ST DISABILITY PMT-APPROP	\$6,087	\$6,087	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$81,357	\$81,357	0.000	0.000
531632	WRKER COMP-TEMP DIS PAYMN	\$50,355	\$50,355	0.000	0.000
531641	INMATE LABOR	\$24,000	\$24,000	0.000	0.000
<b>Total 531XXX</b>		<b>\$9,092,700</b>	<b>\$9,092,700</b>	<b>157.250</b>	<b>157.250</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532133	EMPLYEE/EMPLYMENT PHYSICA	\$12,518	\$12,518		
532144	PC/PRINTER SUPPORT SVC	\$70,300	\$70,300		
532160	ENGINEERING SERVICES	\$177,000	\$177,000		
532170	ADMIN SERVICES	\$8,230	\$8,230		
532184	JANITORIAL SER AGREEMENT	\$2,506,823	\$2,506,823		
532185	WASTE REM/RECY SER AGREEM	\$400,785	\$400,785		
532188	LAWNS & GROUNDS SER AGREE	\$64,000	\$64,000		
532199	MISC CONTRACTUAL SERVICES	\$303,953	\$303,953		
532210	ENRG SER -ELECTRICAL	\$9,453,879	\$9,453,879		
532220	ENRG SER -NAT.GAS/PROPANE	\$3,810,482	\$3,810,482		
532230	ENRG SER -WATER & SEWER	\$768,714	\$768,714		
532241	ENRG SER -FUEL OIL	\$373,308	\$373,308		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**130-Department of Administration**

**14100-Department of Administration - General Fund**

**1421 - Facilities Management Division**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532244	ENRG SER -CHEM & ADDIT	\$65,176	\$65,176		
532310	REPAIRS-BUILDINGS	\$668,738	\$668,738		
532320	REPAIRS-OTHER STRUCTURES	\$35,000	\$35,000		
532331	REPAIRS-MOTOR VEHICLES	\$40,320	\$40,320		
532333	REPAIRS-OTHER EQUIPMENT	\$79,704	\$79,704		
532337	REPAIRS-PC/PRINTER	\$1,205	\$1,205		
532390	REPAIRS-OTHER	\$20,155	\$20,155		
532410	MAINT AGREEMNT-BUILDINGS	\$250,320	\$250,320		
532430	MAINT AGREEMENT-EQUIP	\$403,100	\$403,100		
532441	MAINT AGRMT-OTHER SOFTWARE	\$4,735	\$4,735		
532449	MAINT AGREE-SERVER SOFTWR	\$14,000	\$14,000		
532513	RENT/LEASE-OTH FACILITIES	\$500	\$500		
532521	RENT/LEASE-MOTOR VEHICLES	\$1,000	\$1,000		
532523	RENT/LEASE-VOICE COMM EQU	\$397	\$397		
532590	RENT/LEASE OTHER PROPERTY	\$10,067	\$10,067		
532714	TRANSP-GRND - IN STATE	\$981	\$981		
532811	TELEPHONE SERVICE	\$43,183	\$43,183		
532812	TELECOMMUN DATA CHRG	\$19,205	\$19,205		
532814	CELLULAR PHONE SERVICES	\$43,766	\$43,766		
532815	EMAIL AND CALENDARING	\$9,200	\$9,200		
532817	INTERNET SERV PROV CHARGE	\$1,059	\$1,059		
532821	COMPUTER/DATA PROCESS SVC	\$9,485	\$9,485		
532822	MANAGED LAN SVC CHARGE	\$24,000	\$24,000		
532840	POSTAGE, FREIGHT & DELIV	\$8,859	\$8,859		
532850	PRINT,BIND,DUPLICATE	\$172	\$172		
532911	PROPERTY-INSURANCE	\$100,261	\$100,261		
532913	LIABILITY INSURANCE	\$1,776	\$1,776		
532942	OTHER EMP EDUCATIONAL EXP	\$3,000	\$3,000		
<b>Total 532XXX</b>		<b>\$19,809,356</b>	<b>\$19,809,356</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533110	GENERAL OFFICE SUPPLIES	\$11,171	\$11,171		
533120	DATA PROCESSING SUPPLIES	\$3,500	\$3,500		
533130	PHOTOGRAPHIC SUPPLIES	\$547	\$547		
533150	SECURITY & SAFETY SUPP	\$17,000	\$17,000		
533190	OTHER ADMIN SUPPLIES	\$588	\$588		
533210	JANITORIAL SUPPLIES	\$512,665	\$512,665		
533240	CARPENTRY & HARDWARE SUPP	\$11,876	\$11,876		





**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**130-Department of Administration**

**14100-Department of Administration - General Fund**

**1421 - Facilities Management Division**

**Requirements**

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533250	AGRICULTURL/ANIMAL SUPPLY	\$29,143	\$29,143		
533260	SAND,GRAVEL,CONCRETE SUPP	\$20,000	\$20,000		
533290	OTHER FACILITY & HARDWARE	\$43,824	\$43,824		
533310	GASOLINE	\$102,659	\$102,659		
533320	DIESEL FUEL	\$553	\$553		
533330	OIL, LUBRICANTS, FLUIDS	\$6,423	\$6,423		
533340	TIRES & TUBES	\$133	\$133		
533350	MOTOR VEH REPLCEMNT PARTS	\$8,000	\$8,000		
533510	CLOTHING & UNIFORMS	\$56,894	\$56,894		
533800	PURCHASES FOR RESALE	\$260,000	\$260,000		
533900	OTHER MATERIALS & SUPP	\$183,675	\$183,675		
<b>Total 533XXX</b>		<b>\$1,268,651</b>	<b>\$1,268,651</b>		

**534XXX-PROPERTY,PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
534431	OTH STR-GENERAL CONTRACTS	\$3,000	\$3,000		
534521	OFFICE EQUIPMENT	\$10,500	\$10,500		
534527	EQUIP-AGRICULTURAL	\$10,000	\$10,000		
534528	EQUIP-VOICE COMMUNICATION	\$1,000	\$1,000		
534534	PC/PRINTER EQUIPMENT	\$1,000	\$1,000		
534539	OTHER EQUIPMENT	\$1,000	\$1,000		
534541	AUTOS, TRUCKS, & BUSES	\$84,000	\$84,000		
534711	OTHER COMPUTER SOFTWARE	\$1,000	\$1,000		
534713	PC SOFTWARE	\$5,000	\$5,000		
534714	SERVER SOFTWARE	\$7,000	\$7,000		
<b>Total 534XXX</b>		<b>\$123,500</b>	<b>\$123,500</b>		

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
535112	TORT CLAIMS	\$1,051	\$1,051		
535120	LICENSES & PERMIT COSTS	\$29,638	\$29,638		
535314	OTHER PRINCIPAL PAYMENTS	\$1,929,161	\$1,929,161		
535324	OTHER INTEREST PAYMENTS	\$735,453	\$735,453		
535660	SVC CHRGS-SALE SURPLUS	\$200	\$200		
535840	SERVICE & OTHER AWARDS	\$1,400	\$1,400		
535900	OTHER EXPENSES	\$3,391	\$3,391		
<b>Total 535XXX</b>		<b>\$2,700,294</b>	<b>\$2,700,294</b>		

<b>Total Requirements</b>		<b>\$32,994,501</b>	<b>\$32,994,501</b>		
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**Receipts**



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**130-Department of Administration**

**14100-Department of Administration - General Fund**

**1421 - Facilities Management Division**

**Receipts**

**434XXX-SALES,SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
434140	MAINTENANCE & REPAIR SVC	\$455,000	\$455,000		
434320	SALE OF SURPLUS PROPERTY	\$4,110	\$4,110		
434390	OTH SALES OF GDS OR PUBL	\$4,000	\$4,000		
434410	RENTAL OF REAL PROPERTY	\$2,230,000	\$2,230,000		
<b>Total 434XXX</b>		<b>\$2,693,110</b>	<b>\$2,693,110</b>		

**437XXX-MISCELLANEOUS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
437990	OTHER MISC REV-PROGRAM	\$17,500	\$17,500		
<b>Total 437XXX</b>		<b>\$17,500</b>	<b>\$17,500</b>		

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
438107	TSFR TO 74100 B/C	\$164,955	\$164,955		
438144	TRSFR FROM 40401	\$5,000	\$5,000		
438172	TRSFR FROM DCC & PS	\$117,564	\$117,564		
<b>Total 438XXX</b>		<b>\$287,519</b>	<b>\$287,519</b>		

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
538301	UTILITIES REIMBURSEMENT	\$870,000	\$870,000		
538302	ELEVATOR REIMBURSEMENT	\$60,000	\$60,000		
538305	TRASH COLLECTION REIMB	\$85,000	\$85,000		
538352	REFUND OF PRIOR YR EXPEND	\$425	\$425		
<b>Total 538XXX</b>		<b>\$1,015,425</b>	<b>\$1,015,425</b>		

**Total Receipts**

<b>\$4,013,554</b>	<b>\$4,013,554</b>		
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**Net Appropriation/Total FTE Count**

<b>\$28,980,947</b>	<b>\$28,980,947</b>	<b>157.250</b>	<b>157.250</b>
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**1511 - Purchasing and Contract**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531111	EPA-REG SALARIES-APPRO	\$110,493	\$110,493	1.000	1.000
531211	SPA-REG SALARIES-APPRO	\$1,998,685	\$1,998,685	35.100	35.100
531461	EPA&SPA-LONGVTY PAY-APPRO	\$72,660	\$72,660	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$161,009	\$161,009	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$311,015	\$311,015	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$229	\$229	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$193,831	\$193,831	0.000	0.000



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**130-Department of Administration**

**14100-Department of Administration - General Fund**

**1511 - Purchasing and Contract**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531631	WRKER COMP-MED PAYMENTS	\$1,000	\$1,000	0.000	0.000
531632	WRKER COMP-TEMP DIS PAYMN	\$1,000	\$1,000	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$1,212	\$1,212	0.000	0.000
<b>Total 531XXX</b>		<b>\$2,851,134</b>	<b>\$2,851,134</b>	<b>36.100</b>	<b>36.100</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532110	LEGAL SERVICES	\$1,923	\$1,923		
532144	PC/PRINTER SUPPORT SVC	\$35,997	\$35,997		
532170	ADMIN SERVICES	\$26,087	\$26,087		
532185	WASTE REM/RECY SER AGREEM	\$1,800	\$1,800		
532199	MISC CONTRACTUAL SERVICES	\$53,005	\$53,005		
532331	REPAIRS-MOTOR VEHICLES	\$20	\$20		
532332	REPAIRS-OTH COMPUTER EQP	\$3,300	\$3,300		
532333	REPAIRS-OTHER EQUIPMENT	\$1,200	\$1,200		
532390	REPAIRS-OTHER	\$1,180	\$1,180		
532430	MAINT AGREEMENT-EQUIP	\$6,900	\$6,900		
532441	MAINT AGRMT-OTHER SOFTWRE	\$2,200	\$2,200		
532447	MAINT AGREE-PC/PRINTER	\$3,200	\$3,200		
532512	RENT/LEASE-BLDINGS/OFFICE	\$3,216	\$3,216		
532513	RENT/LEASE-OTH FACILITIES	\$225	\$225		
532590	RENT/LEASE OTHER PROPERTY	\$120	\$120		
532712	TRANS AIR-OUT STATE,IN US	\$1,827	\$1,827		
532714	TRANSP-GRND - IN STATE	\$25,000	\$25,000		
532715	TRANS GRND-OUT STA,IN US	\$788	\$788		
532718	TRANS OTH-OUTSTATE, IN US	\$12	\$12		
532721	LODGING - IN STATE	\$11,004	\$11,004		
532722	LODGING-OUT STATE, IN US	\$5,200	\$5,200		
532724	MEALS - IN STATE	\$10,000	\$10,000		
532725	MEALS-OUT OF STATE,IN US	\$2,218	\$2,218		
532727	MISC - IN STATE	\$200	\$200		
532731	BD/NON-EMPLOYEE TRANSP	\$4,000	\$4,000		
532732	BD/NON-EMPLOYEE SUBSIS	\$9,712	\$9,712		
532810	BUNDLED VOICE/DATA	\$400	\$400		
532811	TELEPHONE SERVICE	\$14,422	\$14,422		
532812	TELECOMMUN DATA CHRG	\$11,870	\$11,870		
532814	CELLULAR PHONE SERVICES	\$1,000	\$1,000		
532815	EMAIL AND CALENDARING	\$5,585	\$5,585		
532817	INTERNET SERV PROV CHARGE	\$145	\$145		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**130-Department of Administration**

**14100-Department of Administration - General Fund**

**1511 - Purchasing and Contract**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532821	COMPUTER/DATA PROCESS SVC	\$2,775	\$2,775		
532822	MANAGED LAN SVC CHARGE	\$7,165	\$7,165		
532840	POSTAGE, FREIGHT & DELIV	\$8,000	\$8,000		
532850	PRINT,BIND,DUPLICATE	\$5,000	\$5,000		
532911	PROPERTY-INSURANCE	\$409	\$409		
532913	LIABILITY INSURANCE	\$162	\$162		
532930	REGISTRATION FEES	\$1,200	\$1,200		
532941	EMP EDUCATION ASSIST PROG	\$600	\$600		
532942	OTHER EMP EDUCATIONAL EXP	\$4,300	\$4,300		
<b>Total 532XXX</b>		<b>\$273,367</b>	<b>\$273,367</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533110	GENERAL OFFICE SUPPLIES	\$13,050	\$13,050		
533120	DATA PROCESSING SUPPLIES	\$2,220	\$2,220		
533130	PHOTOGRAPHIC SUPPLIES	\$300	\$300		
533150	SECURITY & SAFETY SUPP	\$100	\$100		
533190	OTHER ADMIN SUPPLIES	\$1,000	\$1,000		
533240	CARPENTRY & HARDWARE SUPP	\$400	\$400		
533290	OTHER FACILITY & HARDWARE	\$800	\$800		
533720	EDUCATIONAL SUPPLIES	\$591	\$591		
533900	OTHER MATERIALS & SUPP	\$1,208	\$1,208		
<b>Total 533XXX</b>		<b>\$19,669</b>	<b>\$19,669</b>		

**534XXX-PROPERTY,PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
534120	LEGAL&RECORDING FEES-LAND	\$1,000	\$1,000		
534511	FURN-OFFICE	\$10,000	\$10,000		
534521	OFFICE EQUIPMENT	\$9,400	\$9,400		
534528	EQUIP-VOICE COMMUNICATION	\$3,200	\$3,200		
534534	PC/PRINTER EQUIPMENT	\$3,590	\$3,590		
534539	OTHER EQUIPMENT	\$6,911	\$6,911		
534713	PC SOFTWARE	\$2,000	\$2,000		
<b>Total 534XXX</b>		<b>\$36,101</b>	<b>\$36,101</b>		

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
535111	LEGAL SETTLEMENTS	\$37,500	\$37,500		
535112	TORT CLAIMS	\$600	\$600		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**130-Department of Administration**

**14100-Department of Administration - General Fund**

**1511 - Purchasing and Contract**

**Requirements**

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
535120	LICENSES & PERMIT COSTS	\$400	\$400		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$14,000	\$14,000		
535840	SERVICE & OTHER AWARDS	\$740	\$740		
535890	OTHER ADMIN EXPENSE	\$300	\$300		
535900	OTHER EXPENSES	\$1,771	\$1,771		
<b>Total 535XXX</b>		<b>\$55,311</b>	<b>\$55,311</b>		
<b>Total Requirements</b>		<b>\$3,235,582</b>	<b>\$3,235,582</b>		

**Receipts**

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
438102	TRSFR 24100-SPEC FUNDS	\$1,218,659	\$1,476,543		
<b>Total 438XXX</b>		<b>\$1,218,659</b>	<b>\$1,476,543</b>		

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
538308	COPIER REIMBURSEMENT	\$200	\$200		
<b>Total 538XXX</b>		<b>\$200</b>	<b>\$200</b>		
<b>Total Receipts</b>		<b>\$1,218,859</b>	<b>\$1,476,743</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$2,016,723</b>	<b>\$1,758,839</b>	<b>36.100</b>	<b>36.100</b>

**1731 - NC Council for Women and Domestic Violence Commission**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531111	EPA-REG SALARIES-APPRO	\$79,948	\$79,948	1.000	1.000
531211	SPA-REG SALARIES-APPRO	\$356,780	\$356,780	8.000	8.000
531311	REG(N S) TEMP WAGES-APPR	\$784	\$784	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$8,398	\$8,398	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$33,593	\$33,593	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$62,740	\$62,740	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$45,511	\$45,511	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$4,000	\$4,000	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$300	\$300	0.000	0.000
<b>Total 531XXX</b>		<b>\$592,054</b>	<b>\$592,054</b>	<b>9.000</b>	<b>9.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532144	PC/PRINTER SUPPORT SVC	\$20,000	\$20,000		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**130-Department of Administration**

**14100-Department of Administration - General Fund**

**1731 - NC Council for Women and Domestic Violence Commission**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532170	ADMIN SERVICES	\$11,471	\$11,471		
532192	HONORARIUMS	\$300	\$300		
532332	REPAIRS-OTH COMPUTER EQP	\$200	\$200		
532333	REPAIRS-OTHER EQUIPMENT	\$500	\$500		
532430	MAINT AGREEMENT-EQUIP	\$2,100	\$2,100		
532512	RENT/LEASE-BLDINGS/OFFICE	\$19,500	\$19,500		
532590	RENT/LEASE OTHER PROPERTY	\$100	\$100		
532714	TRANSP-GRND - IN STATE	\$10,477	\$10,477		
532721	LODGING - IN STATE	\$1,497	\$1,497		
532724	MEALS - IN STATE	\$745	\$745		
532727	MISC - IN STATE	\$76	\$76		
532731	BD/NON-EMPLOYEE TRANSP	\$6,000	\$6,000		
532732	BD/NON-EMPLOYEE SUBSIS	\$850	\$850		
532810	BUNDLED VOICE/DATA	\$250	\$250		
532815	EMAIL AND CALENDARING	\$4,294	\$4,294		
532821	COMPUTER/DATA PROCESS SVC	\$400	\$400		
532822	MANAGED LAN SVC CHARGE	\$135	\$135		
532840	POSTAGE, FREIGHT & DELIV	\$1,600	\$1,600		
532850	PRINT,BIND,DUPLICATE	\$1,000	\$1,000		
532860	ADVERTISING	\$500	\$500		
532913	LIABILITY INSURANCE	\$85	\$85		
532930	REGISTRATION FEES	\$1,000	\$1,000		
532941	EMP EDUCATION ASSIST PROG	\$100	\$100		
532942	OTHER EMP EDUCATIONAL EXP	\$800	\$800		
<b>Total 532XXX</b>		<b>\$83,980</b>	<b>\$83,980</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533110	GENERAL OFFICE SUPPLIES	\$4,256	\$4,256		
533120	DATA PROCESSING SUPPLIES	\$2,000	\$2,000		
533130	PHOTOGRAPHIC SUPPLIES	\$50	\$50		
533150	SECURITY & SAFETY SUPP	\$61	\$61		
533190	OTHER ADMIN SUPPLIES	\$139	\$139		
533210	JANITORIAL SUPPLIES	\$100	\$100		
533240	CARPENTRY & HARDWARE SUPP	\$100	\$100		
533720	EDUCATIONAL SUPPLIES	\$519	\$519		
533900	OTHER MATERIALS & SUPP	\$100	\$100		
<b>Total 533XXX</b>		<b>\$7,325</b>	<b>\$7,325</b>		

**534XXX-PROPERTY,PLANT & EQUIPMENT**



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**130-Department of Administration**

**14100-Department of Administration - General Fund**

**1731 - NC Council for Women and Domestic Violence Commission**

**Requirements**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
534511	FURN-OFFICE	\$2,000	\$2,000		
534521	OFFICE EQUIPMENT	\$2,000	\$2,000		
534534	PC/PRINTER EQUIPMENT	\$754	\$754		
534713	PC SOFTWARE	\$177	\$177		
<b>Total 534XXX</b>		<b>\$4,931</b>	<b>\$4,931</b>		

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$600	\$600		
535840	SERVICE & OTHER AWARDS	\$300	\$300		
535900	OTHER EXPENSES	\$336	\$336		
<b>Total 535XXX</b>		<b>\$1,236</b>	<b>\$1,236</b>		

**Total Requirements**

**Net Appropriation/Total FTE Count**

<b>\$689,526</b>	<b>\$689,526</b>	<b>9.000</b>	<b>9.000</b>
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**1732 - Displaced Homemakers**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	(\$77,153)	(\$102,140)	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	(\$5,902)	(\$7,813)	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO		(\$7,425)	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	(\$10,767)	(\$10,767)	0.000	0.000
531561	MED INS CONTRIB-APPRO		(\$1,389)	0.000	0.000
531562	MED INS CONTRIB-RECPTS	(\$10,596)	(\$17,010)	0.000	0.000
<b>Total 531XXX</b>		<b>(\$104,418)</b>	<b>(\$146,544)</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532181	FOOD SER AGREEMENT		(\$1,512)		
532185	WASTE REM/RECY SER AGREEM		(\$99)		
532199	MISC CONTRACTUAL SERVICES		(\$1,000)		
532333	REPAIRS-OTHER EQUIPMENT		(\$550)		
532430	MAINT AGREEMENT-EQUIP		(\$2,500)		
532512	RENT/LEASE-BLDINGS/OFFICE		(\$40,217)		
532524	RENT/LEASE-GEN OFF EQUIP		(\$5,387)		
532714	TRANSP-GRND - IN STATE		(\$342)		
532721	LODGING - IN STATE		(\$151)		
532724	MEALS - IN STATE		(\$177)		
532727	MISC - IN STATE		(\$5)		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**130-Department of Administration**

**14100-Department of Administration - General Fund**

**1732 - Displaced Homemakers**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532731	BD/NON-EMPLOYEE TRANSP		(\$300)		
532732	BD/NON-EMPLOYEE SUBSIS		(\$200)		
532815	EMAIL AND CALENDARING		(\$500)		
532817	INTERNET SERV PROV CHARGE		(\$50)		
532821	COMPUTER/DATA PROCESS SVC		(\$2,000)		
532840	POSTAGE, FREIGHT & DELIV		(\$464)		
532850	PRINT,BIND,DUPLICATE		(\$1,765)		
532860	ADVERTISING		(\$583)		
532913	LIABILITY INSURANCE		(\$15)		
532930	REGISTRATION FEES		(\$1,050)		
532942	OTHER EMP EDUCATIONAL EXP		(\$25)		
<b>Total 532XXX</b>			<b>(\$58,892)</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533110	GENERAL OFFICE SUPPLIES		(\$3,552)		
533120	DATA PROCESSING SUPPLIES		(\$500)		
533150	SECURITY & SAFETY SUPP		(\$50)		
533190	OTHER ADMIN SUPPLIES		(\$50)		
<b>Total 533XXX</b>			<b>(\$4,152)</b>		

**534XXX-PROPERTY,PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
534511	FURN-OFFICE		(\$800)		
534521	OFFICE EQUIPMENT		(\$500)		
534530	OTHER DP EQUIPMENT		(\$451)		
534711	OTHER COMPUTER SOFTWARE		(\$200)		
534713	PC SOFTWARE		(\$600)		
<b>Total 534XXX</b>			<b>(\$2,551)</b>		

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
535830	MEMBERSHIP DUES&SUBSCRIPT		(\$600)		
535900	OTHER EXPENSES	(\$2,690)	(\$19,002)		
<b>Total 535XXX</b>			<b>(\$2,690)</b>		

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
536425	GOV DIS HOME MAKER DIV FEE		(\$314,000)		





**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**130-Department of Administration**

**14100-Department of Administration - General Fund**

**1732 - Displaced Homemakers**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
536E25	NGO DIS HOMEKER DIV FE	(\$4,030)	(\$1,306,791)		
<b>Total 536XXX</b>		<b>(\$4,030)</b>	<b>(\$1,620,791)</b>		
<b>Total Requirements</b>		<b>(\$111,138)</b>	<b>(\$1,852,532)</b>		

**Receipts**

**435XXX-FEES,LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
435200	NON BSNS PERMIT/LIC FEES	(\$99,213)	(\$1,840,607)		
<b>Total 435XXX</b>		<b>(\$99,213)</b>	<b>(\$1,840,607)</b>		
<b>Total Receipts</b>		<b>(\$99,213)</b>	<b>(\$1,840,607)</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$11,925)</b>	<b>(\$11,925)</b>	<b>0.000</b>	<b>0.000</b>

**1734 - Sexual Assault Program**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531211	SPA-REG SALARIES-APPRO	\$15,746	\$15,746	0.360	0.360
531461	EPA&SPA-LONGVTY PAY-APPRO	\$355	\$355	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$1,276	\$1,276	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$2,361	\$2,361	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$1,959	\$1,959	0.000	0.000
531575	EMPLOYEE ASSISTANCE PROGR	\$2	\$2	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$33	\$33	0.000	0.000
<b>Total 531XXX</b>		<b>\$21,732</b>	<b>\$21,732</b>	<b>0.360</b>	<b>0.360</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532181	FOOD SER AGREEMENT	\$70	\$70		
532199	MISC CONTRACTUAL SERVICES	\$200	\$200		
532210	ENRG SER -ELECTRICAL	\$1,530	\$1,530		
532230	ENRG SER -WATER & SEWER	\$719	\$719		
532430	MAINT AGREEMENT-EQUIP	\$100	\$100		
532512	RENT/LEASE-BLDINGS/OFFICE	\$451	\$451		
532721	LODGING - IN STATE	\$270	\$270		
532724	MEALS - IN STATE	\$214	\$214		
532811	TELEPHONE SERVICE	\$194	\$194		
532812	TELECOMMUN DATA CHRG	\$368	\$368		
532814	CELLULAR PHONE SERVICES	\$500	\$500		
532817	INTERNET SERV PROV CHARGE	\$200	\$200		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**130-Department of Administration**

**14100-Department of Administration - General Fund**

**1734 - Sexual Assault Program**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532821	COMPUTER/DATA PROCESS SVC	\$100	\$100		
532840	POSTAGE, FREIGHT & DELIV	\$104	\$104		
532850	PRINT,BIND,DUPLICATE	\$250	\$250		
532911	PROPERTY-INSURANCE	\$5	\$5		
532913	LIABILITY INSURANCE	\$5	\$5		
532930	REGISTRATION FEES	\$100	\$100		
532941	EMP EDUCATION ASSIST PROG	\$100	\$100		
532942	OTHER EMP EDUCATIONAL EXP	\$150	\$150		
<b>Total 532XXX</b>		<b>\$5,630</b>	<b>\$5,630</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533110	GENERAL OFFICE SUPPLIES	\$500	\$500		
533190	OTHER ADMIN SUPPLIES	\$100	\$100		
<b>Total 533XXX</b>		<b>\$600</b>	<b>\$600</b>		

**534XXX-PROPERTY,PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
534534	PC/PRINTER EQUIPMENT	\$148	\$148		
<b>Total 534XXX</b>		<b>\$148</b>	<b>\$148</b>		

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$150	\$150		
535840	SERVICE & OTHER AWARDS	\$100	\$100		
535900	OTHER EXPENSES	\$1,060	\$1,060		
<b>Total 535XXX</b>		<b>\$1,310</b>	<b>\$1,310</b>		

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
536434	GOV RAPE CRISIS APPROP	\$44,678	\$44,678		
536E34	NGO RAPE CRISIS APPROP	\$2,819,092	\$2,819,092		
<b>Total 536XXX</b>		<b>\$2,863,770</b>	<b>\$2,863,770</b>		
<b>Total Requirements</b>		<b>\$2,893,190</b>	<b>\$2,893,190</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$2,893,190</b>	<b>\$2,893,190</b>	<b>0.360</b>	<b>0.360</b>

**1741 - Human Relations Commission**

**Requirements**

**531XXX-PERSONAL SERVICES**

	<b>2013-2014</b>	<b>2014-2015</b>	<b>2013-2014</b>	<b>2014-2015</b>
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**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**130-Department of Administration**

**14100-Department of Administration - General Fund**

**1741 - Human Relations Commission**

**Requirements**

<b>Account Code</b>	<b>Account Title</b>	<b>Amount</b>	<b>Amount</b>	<b>FTE</b>	<b>FTE</b>
531111	EPA-REG SALARIES-APPRO	\$77,105	\$77,105	1.000	1.000
531211	SPA-REG SALARIES-APPRO	\$260,821	\$260,821	5.238	5.238
531461	EPA&SPA-LONGVTY PAY-APPRO	\$5,710	\$5,710	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$31,696	\$31,696	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$56,562	\$56,562	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$37,430	\$37,430	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$2,014	\$2,014	0.000	0.000
<b>Total 531XXX</b>		<b>\$471,338</b>	<b>\$471,338</b>	<b>6.238</b>	<b>6.238</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532144	PC/PRINTER SUPPORT SVC	\$14,222	\$14,222		
532199	MISC CONTRACTUAL SERVICES	\$558	\$558		
532430	MAINT AGREEMENT-EQUIP	\$350	\$350		
532441	MAINT AGRMT-OTHER SOFTWARE	\$95	\$95		
532712	TRANS AIR-OUT STATE,IN US	\$652	\$652		
532714	TRANSP-GRND - IN STATE	\$16,726	\$16,726		
532715	TRANS GRND-OUT STA,IN US	\$365	\$365		
532718	TRANS OTH-OUTSTATE, IN US	\$60	\$60		
532721	LODGING - IN STATE	\$2,020	\$2,020		
532722	LODGING-OUT STATE, IN US	\$2,728	\$2,728		
532724	MEALS - IN STATE	\$984	\$984		
532725	MEALS-OUT OF STATE,IN US	\$625	\$625		
532727	MISC - IN STATE	\$134	\$134		
532728	MISC - OUT STATE, IN US	\$250	\$250		
532731	BD/NON-EMPLOYEE TRANSP	\$1,262	\$1,262		
532732	BD/NON-EMPLOYEE SUBSIS	\$698	\$698		
532810	BUNDLED VOICE/DATA	\$150	\$150		
532811	TELEPHONE SERVICE	\$2,400	\$2,400		
532812	TELECOMMUN DATA CHRG	\$700	\$700		
532815	EMAIL AND CALENDARING	\$1,299	\$1,299		
532821	COMPUTER/DATA PROCESS SVC	\$300	\$300		
532840	POSTAGE, FREIGHT & DELIV	\$1,200	\$1,200		
532850	PRINT,BIND,DUPLICATE	\$1,114	\$1,114		
532911	PROPERTY-INSURANCE	\$45	\$45		
532913	LIABILITY INSURANCE	\$40	\$40		
532930	REGISTRATION FEES	\$1,300	\$1,300		
<b>Total 532XXX</b>		<b>\$50,277</b>	<b>\$50,277</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
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**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**130-Department of Administration**

**14100-Department of Administration - General Fund**

**1741 - Human Relations Commission**

**Requirements**

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533110	GENERAL OFFICE SUPPLIES	\$2,033	\$2,033		
533120	DATA PROCESSING SUPPLIES	\$1,344	\$1,344		
533150	SECURITY & SAFETY SUPP	\$50	\$50		
533190	OTHER ADMIN SUPPLIES	\$250	\$250		
533720	EDUCATIONAL SUPPLIES	\$1,081	\$1,081		
<b>Total 533XXX</b>		<b>\$4,758</b>	<b>\$4,758</b>		

**534XXX-PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
534511	FURN-OFFICE	\$588	\$588		
534521	OFFICE EQUIPMENT	\$581	\$581		
534713	PC SOFTWARE	\$200	\$200		
<b>Total 534XXX</b>		<b>\$1,369</b>	<b>\$1,369</b>		

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$622	\$622		
535840	SERVICE & OTHER AWARDS	\$86	\$86		
535900	OTHER EXPENSES	\$300	\$300		
<b>Total 535XXX</b>		<b>\$1,008</b>	<b>\$1,008</b>		

**Total Requirements**

**\$528,750      \$528,750**

**Net Appropriation/Total FTE Count**

**\$528,750      \$528,750      6.238      6.238**

**1742 - Martin Luther King Commission**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531651	COMPENSATION TO BOARD MEM	\$600	\$600	0.000	0.000
<b>Total 531XXX</b>		<b>\$600</b>	<b>\$600</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532430	MAINT AGREEMENT-EQUIP	\$983	\$983		
532513	RENT/LEASE-OTH FACILITIES	\$1,133	\$1,133		
532714	TRANSP-GRND - IN STATE	\$295	\$295		
532724	MEALS - IN STATE	\$100	\$100		
532727	MISC - IN STATE	\$100	\$100		
532731	BD/NON-EMPLOYEE TRANSP	\$2,519	\$2,519		
532732	BD/NON-EMPLOYEE SUBSIS	\$3,500	\$3,500		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**130-Department of Administration**

**14100-Department of Administration - General Fund**

**1742 - Martin Luther King Commission**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532811	TELEPHONE SERVICE	\$670	\$670		
532816	VIDEO TRANSMISSION CHARGE	\$700	\$700		
532840	POSTAGE, FREIGHT & DELIV	\$846	\$846		
532850	PRINT,BIND,DUPLICATE	\$3,000	\$3,000		
532860	ADVERTISING	\$650	\$650		
532930	REGISTRATION FEES	\$154	\$154		
<b>Total 532XXX</b>		<b>\$14,650</b>	<b>\$14,650</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533110	GENERAL OFFICE SUPPLIES	\$1,500	\$1,500		
533120	DATA PROCESSING SUPPLIES	\$594	\$594		
533130	PHOTOGRAPHIC SUPPLIES	\$34	\$34		
<b>Total 533XXX</b>		<b>\$2,128</b>	<b>\$2,128</b>		

**534XXX-PROPERTY,PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
534521	OFFICE EQUIPMENT	\$500	\$500		
534534	PC/PRINTER EQUIPMENT	\$300	\$300		
<b>Total 534XXX</b>		<b>\$800</b>	<b>\$800</b>		

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
535900	OTHER EXPENSES	\$200	\$200		
<b>Total 535XXX</b>		<b>\$200</b>	<b>\$200</b>		

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
536J00	NON GOV-OTHER ED AWARDS	\$5,000	\$5,000		
<b>Total 536XXX</b>		<b>\$5,000</b>	<b>\$5,000</b>		

**Total Requirements**

**Net Appropriation/Total FTE Count**

<b>\$23,378</b>	<b>\$23,378</b>	<b>0.000</b>	<b>0.000</b>
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**1761 - Youth Advocacy and Involvement Office**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531211	SPA-REG SALARIES-APPRO	\$234,461	\$234,461	5.000	5.000
531351	STU TEMP WAGES - APPRO	\$163,106	\$163,106	0.000	0.000



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**130-Department of Administration**

**14100-Department of Administration - General Fund**

**1761 - Youth Advocacy and Involvement Office**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531461	EPA&SPA-LONGVTY PAY-APPRO	\$10,207	\$10,207	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$30,372	\$30,372	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$36,383	\$36,383	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$27,996	\$27,996	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$3,790	\$3,790	0.000	0.000
<b>Total 531XXX</b>		<b>\$506,315</b>	<b>\$506,315</b>	<b>5.000</b>	<b>5.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532144	PC/PRINTER SUPPORT SVC	\$6,000	\$6,000		
532170	ADMIN SERVICES	\$619	\$619		
532430	MAINT AGREEMENT-EQUIP	\$350	\$350		
532512	RENT/LEASE-BLDINGS/OFFICE	\$150	\$150		
532714	TRANSP-GRND - IN STATE	\$600	\$600		
532810	BUNDLED VOICE/DATA	\$270	\$270		
532811	TELEPHONE SERVICE	\$1,280	\$1,280		
532821	COMPUTER/DATA PROCESS SVC	\$3	\$3		
532840	POSTAGE, FREIGHT & DELIV	\$3,478	\$3,478		
532850	PRINT,BIND,DUPLICATE	\$175	\$175		
532913	LIABILITY INSURANCE	\$375	\$375		
<b>Total 532XXX</b>		<b>\$13,300</b>	<b>\$13,300</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533110	GENERAL OFFICE SUPPLIES	\$200	\$200		
533120	DATA PROCESSING SUPPLIES	\$135	\$135		
533150	SECURITY & SAFETY SUPP	\$10	\$10		
<b>Total 533XXX</b>		<b>\$345</b>	<b>\$345</b>		

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
536J00	NON GOV-OTHER ED AWARDS	\$6,292	\$6,292		
<b>Total 536XXX</b>		<b>\$6,292</b>	<b>\$6,292</b>		

**Total Requirements**

		<b>\$526,252</b>	<b>\$526,252</b>		
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**Net Appropriation/Total FTE Count**

		<b>\$526,252</b>	<b>\$526,252</b>	<b>5.000</b>	<b>5.000</b>
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**1771 - Veterans Affairs - Administration**

**Requirements**

**531XXX-PERSONAL SERVICES**

		<b>2013-2014</b>	<b>2014-2015</b>	<b>2013-2014</b>	<b>2014-2015</b>
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**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**130-Department of Administration**

**14100-Department of Administration - General Fund**

**1771 - Veterans Affairs - Administration**

**Requirements**

<b>Account Code</b>	<b>Account Title</b>	<b>Amount</b>	<b>Amount</b>	<b>FTE</b>	<b>FTE</b>
531111	EPA-REG SALARIES-APPRO	\$90,646	\$90,646	1.000	1.000
531211	SPA-REG SALARIES-APPRO	\$2,621,441	\$2,621,441	69.900	69.900
531461	EPA&SPA-LONGVTY PAY-APPRO	\$60,274	\$60,274	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$218,487	\$218,487	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$422,985	\$422,985	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$390,082	\$390,082	0.000	0.000
531627	ST DISABILITY PMT-APPROP	\$1,000	\$1,000	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$41,380	\$41,380	0.000	0.000
531632	WRKER COMP-TEMP DIS PAYMN	\$44,907	\$44,907	0.000	0.000
531641	INMATE LABOR	\$1,000	\$1,000	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$1,500	\$1,500	0.000	0.000
<b>Total 531XXX</b>		<b>\$3,893,702</b>	<b>\$3,893,702</b>	<b>70.900</b>	<b>70.900</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532140	OTH INFORMATION TECH SVCS	\$3,800	\$3,800		
532143	LAN SUPPORT SERVICES	\$1,270	\$1,270		
532144	PC/PRINTER SUPPORT SVC	\$55,986	\$37,986		
532170	ADMIN SERVICES	\$1,055	\$1,055		
532184	JANITORIAL SER AGREEMENT	\$3,420	\$3,420		
532185	WASTE REM/RECY SER AGREEM	\$437	\$437		
532186	SECURITY SERVICE AGREE	\$264	\$264		
532188	LAWNS & GROUNDS SER AGREE	\$4,000	\$4,000		
532199	MISC CONTRACTUAL SERVICES	\$520	\$520		
532210	ENRG SER -ELECTRICAL	\$1,688	\$1,688		
532220	ENRG SER -NAT.GAS/PROPANE	\$1,777	\$1,777		
532230	ENRG SER -WATER & SEWER	\$12,335	\$12,335		
532310	REPAIRS-BUILDINGS	\$2,100	\$2,100		
532331	REPAIRS-MOTOR VEHICLES	\$4,700	\$4,700		
532332	REPAIRS-OTH COMPUTER EQP	\$150	\$150		
532333	REPAIRS-OTHER EQUIPMENT	\$1,400	\$1,400		
532390	REPAIRS-OTHER	\$500	\$500		
532430	MAINT AGREEMENT-EQUIP	\$6,200	\$6,200		
532512	RENT/LEASE-BLDINGS/OFFICE	\$241,744	\$241,744		
532590	RENT/LEASE OTHER PROPERTY	\$406	\$406		
532712	TRANS AIR-OUT STATE,IN US	\$492	\$492		
532714	TRANSP-GRND - IN STATE	\$75,900	\$75,900		
532715	TRANS GRND-OUT STA,IN US	\$390	\$390		
532721	LODGING - IN STATE	\$1,200	\$1,200		
532722	LODGING-OUT STATE, IN US	\$100	\$100		
532724	MEALS - IN STATE	\$4,423	\$4,423		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**130-Department of Administration**

**14100-Department of Administration - General Fund**

**1771 - Veterans Affairs - Administration**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532725	MEALS-OUT OF STATE,IN US	\$343	\$343		
532727	MISC - IN STATE	\$263	\$263		
532728	MISC - OUT STATE, IN US	\$37	\$37		
532731	BD/NON-EMPLOYEE TRANSP	\$3,900	\$3,900		
532732	BD/NON-EMPLOYEE SUBSIS	\$1,478	\$1,478		
532811	TELEPHONE SERVICE	\$29,200	\$29,200		
532812	TELECOMMUN DATA CHR	\$84,454	\$84,454		
532814	CELLULAR PHONE SERVICES	\$1,500	\$1,500		
532815	EMAIL AND CALENDARING	\$10,700	\$10,700		
532821	COMPUTER/DATA PROCESS SVC	\$9,500	\$9,500		
532840	POSTAGE, FREIGHT & DELIV	\$43,674	\$43,674		
532850	PRINT,BIND,DUPLICATE	\$175	\$175		
532860	ADVERTISING	\$100	\$100		
532911	PROPERTY-INSURANCE	\$11,500	\$11,500		
532913	LIABILITY INSURANCE	\$300	\$300		
532930	REGISTRATION FEES	\$200	\$200		
<b>Total 532XXX</b>		<b>\$623,581</b>	<b>\$605,581</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533110	GENERAL OFFICE SUPPLIES	\$11,200	\$11,200		
533120	DATA PROCESSING SUPPLIES	\$2,900	\$2,900		
533150	SECURITY & SAFETY SUPP	\$300	\$300		
533190	OTHER ADMIN SUPPLIES	\$141	\$141		
533210	JANITORIAL SUPPLIES	\$1,500	\$1,500		
533240	CARPENTRY & HARDWARE SUPP	\$700	\$700		
533250	AGRICULTURL/ANIMAL SUPPLY	\$2,900	\$2,900		
533290	OTHER FACILITY & HARDWARE	\$1,200	\$1,200		
533310	GASOLINE	\$5,000	\$5,000		
533320	DIESEL FUEL	\$3,700	\$3,700		
533330	OIL, LUBRICANTS, FLUIDS	\$650	\$650		
533340	TIRES & TUBES	\$2,400	\$2,400		
533350	MOTOR VEH REPLCEMNT PARTS	\$800	\$800		
533510	CLOTHING & UNIFORMS	\$1,400	\$1,400		
533900	OTHER MATERIALS & SUPP	\$2,000	\$2,000		
<b>Total 533XXX</b>		<b>\$36,791</b>	<b>\$36,791</b>		

**534XXX-PROPERTY,PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
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**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**130-Department of Administration**

**14100-Department of Administration - General Fund**

**1771 - Veterans Affairs - Administration**

**Requirements**

**534XXX-PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
534511	FURN-OFFICE	\$1,000	\$1,000		
534521	OFFICE EQUIPMENT	\$45,346	\$346		
534527	EQUIP-AGRICULTURAL	\$180	\$180		
534528	EQUIP-VOICE COMMUNICATION	\$500	\$500		
534534	PC/PRINTER EQUIPMENT	\$3,000	\$3,000		
534539	OTHER EQUIPMENT	\$500	\$500		
534713	PC SOFTWARE	\$5,147	\$147		
<b>Total 534XXX</b>		<b>\$55,673</b>	<b>\$5,673</b>		

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$900	\$900		
535840	SERVICE & OTHER AWARDS	\$400	\$400		
535900	OTHER EXPENSES	\$1,400	\$1,400		
<b>Total 535XXX</b>		<b>\$2,700</b>	<b>\$2,700</b>		

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
536810	EDUC AWAR-APPROP GRANTS	\$73,545	\$73,545		
536910	AID TO COUNTIES	\$138,000	\$138,000		
536K10	ESCHEAT-SCHOLAR-PUB SCH	\$8,580,480	\$8,580,480		
<b>Total 536XXX</b>		<b>\$8,792,025</b>	<b>\$8,792,025</b>		
<b>Total Requirements</b>		<b>\$13,404,472</b>	<b>\$13,336,472</b>		

**Receipts**

**437XXX-MISCELLANEOUS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
437990	OTHER MISC REV-PROGRAM	\$2,400	\$2,400		
<b>Total 437XXX</b>		<b>\$2,400</b>	<b>\$2,400</b>		

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
438104	TRSFR 24102 UNBUDGETED	\$11,376	\$11,376		
438157	TRSFR STATE TREASURER	\$6,520,964	\$6,520,964		
<b>Total 438XXX</b>		<b>\$6,532,340</b>	<b>\$6,532,340</b>		
<b>Total Receipts</b>		<b>\$6,534,740</b>	<b>\$6,534,740</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$6,869,732</b>	<b>\$6,801,732</b>	<b>70.900</b>	<b>70.900</b>

**1772 - State Veterans' Home Program**



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**130-Department of Administration**

**14100-Department of Administration - General Fund**

**1772 - State Veterans' Home Program**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$361,082	\$361,082	9.000	9.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,953	\$1,953	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$27,792	\$27,792	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$41,834	\$41,834	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$65,500	\$65,500	0.000	0.000
<b>Total 531XXX</b>		<b>\$498,161</b>	<b>\$498,161</b>	<b>9.000</b>	<b>9.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532132	OTHER PROVIDED MED SER	\$22,918,929	\$22,918,929		
532170	ADMIN SERVICES	\$14,000	\$14,000		
532199	MISC CONTRACTUAL SERVICES	\$7,000	\$7,000		
532310	REPAIRS-BUILDINGS	\$7,300	\$7,300		
532333	REPAIRS-OTHER EQUIPMENT	\$4,787	\$4,787		
532390	REPAIRS-OTHER	\$6,000	\$6,000		
532410	MAINT AGREEMNT-BUILDINGS	\$7,000	\$7,000		
532430	MAINT AGREEMENT-EQUIP	\$10,862	\$10,862		
532513	RENT/LEASE-OTH FACILITIES	\$400	\$400		
532590	RENT/LEASE OTHER PROPERTY	\$120	\$120		
532712	TRANS AIR-OUT STATE,IN US	\$1,000	\$1,000		
532714	TRANSP-GRND - IN STATE	\$9,000	\$9,000		
532715	TRANS GRND-OUT STA,IN US	\$100	\$100		
532721	LODGING - IN STATE	\$1,700	\$1,700		
532722	LODGING-OUT STATE, IN US	\$1,300	\$1,300		
532724	MEALS - IN STATE	\$1,200	\$1,200		
532725	MEALS-OUT OF STATE,IN US	\$400	\$400		
532727	MISC - IN STATE	\$350	\$350		
532728	MISC - OUT STATE, IN US	\$50	\$50		
532811	TELEPHONE SERVICE	\$23,196	\$23,196		
532814	CELLULAR PHONE SERVICES	\$676	\$676		
532821	COMPUTER/DATA PROCESS SVC	\$500	\$500		
532840	POSTAGE, FREIGHT & DELIV	\$3,050	\$3,050		
532850	PRINT,BIND,DUPLICATE	\$4,400	\$4,400		
532860	ADVERTISING	\$1,000	\$1,000		
532911	PROPERTY-INSURANCE	\$33,300	\$33,300		
532913	LIABILITY INSURANCE	\$1,800	\$1,800		
532930	REGISTRATION FEES	\$300	\$300		
<b>Total 532XXX</b>		<b>\$23,059,720</b>	<b>\$23,059,720</b>		

**533XXX-SUPPLIES**



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**130-Department of Administration**

**14100-Department of Administration - General Fund**

**1772 - State Veterans' Home Program**

**Requirements**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533110	GENERAL OFFICE SUPPLIES	\$10,708	\$10,708		
533120	DATA PROCESSING SUPPLIES	\$1,500	\$1,500		
533150	SECURITY & SAFETY SUPP	\$500	\$500		
533190	OTHER ADMIN SUPPLIES	\$500	\$500		
533210	JANITORIAL SUPPLIES	\$500	\$500		
533240	CARPENTRY & HARDWARE SUPP	\$500	\$500		
533250	AGRICULTURL/ANIMAL SUPPLY	\$500	\$500		
533290	OTHER FACILITY & HARDWARE	\$1,000	\$1,000		
533310	GASOLINE	\$1,000	\$1,000		
533900	OTHER MATERIALS & SUPP	\$16,000	\$16,000		
<b>Total 533XXX</b>		<b>\$32,708</b>	<b>\$32,708</b>		

**534XXX-PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
534511	FURN-OFFICE	\$5,700	\$5,700		
534512	FURN-RESIDENTIAL	\$20,800	\$20,800		
534521	OFFICE EQUIPMENT	\$15,000	\$15,000		
534528	EQUIP-VOICE COMMUNICATION	\$1,000	\$1,000		
534534	PC/PRINTER EQUIPMENT	\$10,400	\$10,400		
534539	OTHER EQUIPMENT	\$61,900	\$61,900		
534541	AUTOS, TRUCKS, & BUSES	\$61,000	\$61,000		
534713	PC SOFTWARE	\$4,500	\$4,500		
<b>Total 534XXX</b>		<b>\$180,300</b>	<b>\$180,300</b>		

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$800	\$800		
535840	SERVICE & OTHER AWARDS	\$20	\$20		
535900	OTHER EXPENSES	\$16,633	\$16,633		
<b>Total 535XXX</b>		<b>\$17,453</b>	<b>\$17,453</b>		

**Total Requirements**

**\$23,788,342      \$23,788,342**

**Receipts**

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
438110	TRSFR 64106 NC VET TRUST	\$23,785,816	\$23,785,816		
<b>Total 438XXX</b>		<b>\$23,785,816</b>	<b>\$23,785,816</b>		
<b>Total Receipts</b>		<b>\$23,785,816</b>	<b>\$23,785,816</b>		

**Net Appropriation/Total FTE Count**

**\$2,526      \$2,526      9.000      9.000**

**1781 - Domestic Violence Program**



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**130-Department of Administration**

**14100-Department of Administration - General Fund**

**1781 - Domestic Violence Program**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531211	SPA-REG SALARIES-APPRO	\$132,818	\$132,818	4.640	4.640
531461	EPA&SPA-LONGVTY PAY-APPRO	\$622	\$622	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$10,251	\$10,251	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$23,099	\$23,099	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$25,559	\$25,559	0.000	0.000
<b>Total 531XXX</b>		<b>\$192,349</b>	<b>\$192,349</b>	<b>4.640</b>	<b>4.640</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532333	REPAIRS-OTHER EQUIPMENT	\$300	\$300		
532512	RENT/LEASE-BLDINGS/OFFICE	\$7,152	\$7,152		
532714	TRANSP-GRND - IN STATE	\$44	\$44		
532721	LODGING - IN STATE	\$500	\$500		
532724	MEALS - IN STATE	\$500	\$500		
532732	BD/NON-EMPLOYEE SUBSIS	\$100	\$100		
532811	TELEPHONE SERVICE	\$9,935	\$9,935		
532812	TELECOMMUN DATA CHRG	\$7,210	\$7,210		
532814	CELLULAR PHONE SERVICES	\$1,511	\$1,511		
532840	POSTAGE, FREIGHT & DELIV	\$200	\$200		
532913	LIABILITY INSURANCE	\$25	\$25		
532930	REGISTRATION FEES	\$100	\$100		
<b>Total 532XXX</b>		<b>\$27,577</b>	<b>\$27,577</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533110	GENERAL OFFICE SUPPLIES	\$2,270	\$2,270		
533120	DATA PROCESSING SUPPLIES	\$1,400	\$1,400		
<b>Total 533XXX</b>		<b>\$3,670</b>	<b>\$3,670</b>		

**534XXX-PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
534521	OFFICE EQUIPMENT	\$100	\$100		
534713	PC SOFTWARE	\$500	\$500		
<b>Total 534XXX</b>		<b>\$600</b>	<b>\$600</b>		

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
535840	SERVICE & OTHER AWARDS	\$50	\$50		
<b>Total 535XXX</b>		<b>\$50</b>	<b>\$50</b>		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**130-Department of Administration**

**14100-Department of Administration - General Fund**

**1781 - Domestic Violence Program**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
536481	GOV DOM VIO APPROP	\$182,500	\$182,500		
536E81	NGO DOM VIO APPROP	\$4,678,198	\$4,678,198		
<b>Total 536XXX</b>		<b>\$4,860,698</b>	<b>\$4,860,698</b>		
<b>Total Requirements</b>		<b>\$5,084,944</b>	<b>\$5,084,944</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$5,084,944</b>	<b>\$5,084,944</b>	<b>4.640</b>	<b>4.640</b>

**1782 - Domestic Violence Center**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
536482	GOV DOMES VIO MAR LIC FEE	\$50,000	\$50,000		
536483	GOV-DOM VIOL-DIVORCE FEES	\$17,400	\$17,400		
536E82	NGO DOME VIOL MAR LIC FEE	\$1,300,000	\$1,300,000		
536E83	NGO-DOM VIOL-DIVORCE FEES	\$700,000	\$700,000		
<b>Total 536XXX</b>		<b>\$2,067,400</b>	<b>\$2,067,400</b>		

**537XXX-RESERVES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
537103	RESV DOMESTIC VIOLENCE		\$1,845,812	0.000	0.000
<b>Total 537XXX</b>			<b>\$1,845,812</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$2,067,400</b>	<b>\$3,913,212</b>	<b>0.000</b>	<b>0.000</b>

**Receipts**

**435XXX-FEES,LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
435200	NON BSNS PERMIT/LIC FEES	\$2,067,400	\$3,913,212		
<b>Total 435XXX</b>		<b>\$2,067,400</b>	<b>\$3,913,212</b>		
<b>Total Receipts</b>		<b>\$2,067,400</b>	<b>\$3,913,212</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>

**1810 - State Ethics Commission**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531211	SPA-REG SALARIES-APPRO	\$801,665	\$801,665	12.000	12.000
531212	SPA-REG SALARIES-RECPT	\$40,755	\$40,755	1.000	1.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$11,762	\$11,762	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$60,168	\$60,168	0.000	0.000



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**130-Department of Administration**

**14100-Department of Administration - General Fund**

**1810 - State Ethics Commission**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,118	\$3,118	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$106,117	\$106,117	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$5,987	\$5,987	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$65,631	\$65,631	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,286	\$5,286	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$680	\$680	0.000	0.000
<b>Total 531XXX</b>		<b>\$1,101,169</b>	<b>\$1,101,169</b>	<b>13.000</b>	<b>13.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532140	OTH INFORMATION TECH SVCS	\$38,893	\$38,893		
532144	PC/PRINTER SUPPORT SVC	\$18,388	\$18,388		
532170	ADMIN SERVICES	\$2,000	\$2,000		
532430	MAINT AGREEMENT-EQUIP	\$1,700	\$1,700		
532712	TRANS AIR-OUT STATE,IN US	\$613	\$613		
532714	TRANSP-GRND - IN STATE	\$1,500	\$1,500		
532715	TRANS GRND-OUT STA,IN US	\$500	\$500		
532721	LODGING - IN STATE	\$457	\$457		
532722	LODGING-OUT STATE, IN US	\$826	\$826		
532724	MEALS - IN STATE	\$302	\$302		
532725	MEALS-OUT OF STATE,IN US	\$96	\$96		
532727	MISC - IN STATE	\$80	\$80		
532731	BD/NON-EMPLOYEE TRANSP	\$1,606	\$1,606		
532732	BD/NON-EMPLOYEE SUBSIS	\$1,300	\$1,300		
532810	BUNDLED VOICE/DATA	\$800	\$800		
532811	TELEPHONE SERVICE	\$8,100	\$8,100		
532812	TELECOMMUN DATA CHRG	\$11,900	\$11,900		
532815	EMAIL AND CALENDARING	\$2,500	\$2,500		
532816	VIDEO TRANSMISSION CHARGE	\$600	\$600		
532821	COMPUTER/DATA PROCESS SVC	\$5,603	\$5,603		
532840	POSTAGE, FREIGHT & DELIV	\$3,037	\$3,037		
532850	PRINT,BIND,DUPLICATE	\$1,000	\$1,000		
532930	REGISTRATION FEES	\$1,550	\$1,550		
<b>Total 532XXX</b>		<b>\$103,351</b>	<b>\$103,351</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533110	GENERAL OFFICE SUPPLIES	\$8,022	\$8,022		
533120	DATA PROCESSING SUPPLIES	\$100	\$100		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**130-Department of Administration**

**14100-Department of Administration - General Fund**

**1810 - State Ethics Commission**

**Requirements**

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533290	OTHER FACILITY & HARDWARE	\$360	\$360		
533720	EDUCATIONAL SUPPLIES	\$850	\$850		
<b>Total 533XXX</b>		<b>\$9,332</b>	<b>\$9,332</b>		

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$5,463	\$5,463		
<b>Total 535XXX</b>		<b>\$5,463</b>	<b>\$5,463</b>		
<b>Total Requirements</b>		<b>\$1,219,315</b>	<b>\$1,219,315</b>		

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
538315	SAL & FB REIMBURSEMENT	\$55,146	\$55,146		
<b>Total 538XXX</b>		<b>\$55,146</b>	<b>\$55,146</b>		
<b>Total Receipts</b>		<b>\$55,146</b>	<b>\$55,146</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$1,164,169</b>	<b>\$1,164,169</b>	<b>13.000</b>	<b>13.000</b>

**1851 - Pension - Surviving Spouse**

**Requirements**

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
535219	OTHER PENSION/SUPPLEMENTS	\$12,000	\$12,000		
<b>Total 535XXX</b>		<b>\$12,000</b>	<b>\$12,000</b>		
<b>Total Requirements</b>		<b>\$12,000</b>	<b>\$12,000</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$12,000</b>	<b>\$12,000</b>	<b>0.000</b>	<b>0.000</b>

**1861 - Commission on Indian Affairs**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531111	EPA-REG SALARIES-APPRO	\$93,760	\$93,760	1.000	1.000
531211	SPA-REG SALARIES-APPRO	\$122,958	\$122,958	3.047	3.047
531461	EPA&SPA-LONGVTY PAY-APPRO	\$6,097	\$6,097	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$16,697	\$16,697	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$27,775	\$27,775	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$20,452	\$20,452	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$1,061	\$1,061	0.000	0.000



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**130-Department of Administration**

**14100-Department of Administration - General Fund**

**1861 - Commission on Indian Affairs**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
<b>Total 531XXX</b>		<b>\$288,800</b>	<b>\$288,800</b>	<b>4.047</b>	<b>4.047</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532144	PC/PRINTER SUPPORT SVC	\$5,910	\$5,910		
532170	ADMIN SERVICES	\$1,856	\$1,856		
532430	MAINT AGREEMENT-EQUIP	\$488	\$488		
532512	RENT/LEASE-BLDINGS/OFFICE	\$9,562	\$9,562		
532712	TRANS AIR-OUT STATE,IN US	\$717	\$717		
532714	TRANSP-GRND - IN STATE	\$1,792	\$1,792		
532715	TRANS GRND-OUT STA,IN US	\$44	\$44		
532718	TRANS OTH-OUTSTATE, IN US	\$81	\$81		
532721	LODGING - IN STATE	\$142	\$142		
532722	LODGING-OUT STATE, IN US	\$570	\$570		
532724	MEALS - IN STATE	\$108	\$108		
532725	MEALS-OUT OF STATE,IN US	\$280	\$280		
532727	MISC - IN STATE	\$82	\$82		
532731	BD/NON-EMPLOYEE TRANSP	\$3,843	\$3,843		
532732	BD/NON-EMPLOYEE SUBSIS	\$1,233	\$1,233		
532811	TELEPHONE SERVICE	\$3,800	\$3,800		
532812	TELECOMMUN DATA CHRG	\$400	\$400		
532815	EMAIL AND CALENDARING	\$904	\$904		
532817	INTERNET SERV PROV CHARGE	\$280	\$280		
532821	COMPUTER/DATA PROCESS SVC	\$512	\$512		
532840	POSTAGE, FREIGHT & DELIV	\$1,244	\$1,244		
532850	PRINT,BIND,DUPLICATE	\$736	\$736		
532913	LIABILITY INSURANCE	\$25	\$25		
532930	REGISTRATION FEES	\$610	\$610		
<b>Total 532XXX</b>		<b>\$35,219</b>	<b>\$35,219</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533110	GENERAL OFFICE SUPPLIES	\$870	\$870		
533120	DATA PROCESSING SUPPLIES	\$1,201	\$1,201		
533150	SECURITY & SAFETY SUPP	\$30	\$30		
533190	OTHER ADMIN SUPPLIES	\$161	\$161		
<b>Total 533XXX</b>		<b>\$2,262</b>	<b>\$2,262</b>		

**534XXX-PROPERTY,PLANT & EQUIPMENT**

		<b>2013-2014</b>	<b>2014-2015</b>	<b>2013-2014</b>	<b>2014-2015</b>
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**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**130-Department of Administration**

**14100-Department of Administration - General Fund**

**1861 - Commission on Indian Affairs**

**Requirements**

<b>Account Code</b>	<b>Account Title</b>	<b>Amount</b>	<b>Amount</b>	<b>FTE</b>	<b>FTE</b>
534521	OFFICE EQUIPMENT	\$833	\$833		
<b>Total 534XXX</b>		<b>\$833</b>	<b>\$833</b>		
<b>Total Requirements</b>		<b>\$327,114</b>	<b>\$327,114</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$327,114</b>	<b>\$327,114</b>	<b>4.047</b>	<b>4.047</b>

**1900 - Reserves and Transfers**

**Requirements**

**538XXX-INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
538148	INTRA CODE TRANSFER	\$126,134	\$126,134		
<b>Total 538XXX</b>		<b>\$126,134</b>	<b>\$126,134</b>		
<b>Total Requirements</b>		<b>\$126,134</b>	<b>\$126,134</b>		

**Receipts**

**437XXX-MISCELLANEOUS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
437300	INDIRECT(OVERHD) COST REC	\$126,134	\$126,134		
<b>Total 437XXX</b>		<b>\$126,134</b>	<b>\$126,134</b>		
<b>Total Receipts</b>		<b>\$126,134</b>	<b>\$126,134</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>

**24100-Department of Administration - Special Fund**

**2264 - Agency for Public Telecommunication**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531112	EPA-REG SALARIES-RECPT	\$0	\$0	1.000	1.000
531212	SPA-REG SALARIES-RECPT	\$0	\$0	2.000	2.000
<b>Total 531XXX</b>		<b>\$0</b>	<b>\$0</b>	<b>3.000</b>	<b>3.000</b>
<b>Total Requirements</b>		<b>\$0</b>	<b>\$0</b>	<b>3.000</b>	<b>3.000</b>
<b>Change in Fund Balance/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>3.000</b>	<b>3.000</b>

**2313 - Office of State Personnel - Computer Lab**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$60,399	\$60,399	2.000	2.000
531312	REG(N S) TEMP WAGES-RECPT	\$9,000	\$9,000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$7,627	\$7,627	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$8,081	\$8,081	0.000	0.000



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**130-Department of Administration**

**24100-Department of Administration - Special Fund**

**2313 - Office of State Personnel - Computer Lab**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531562	MED INS CONTRIB-RECPTS	\$6,863	\$6,863	0.000	0.000
531573	WORKER COMP PREMIUMS	\$156	\$156	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$37	\$37	0.000	0.000
<b>Total 531XXX</b>		<b>\$92,163</b>	<b>\$92,163</b>	<b>2.000</b>	<b>2.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532140	OTH INFORMATION TECH SVCS	\$2,000	\$2,000		
532144	PC/PRINTER SUPPORT SVC	\$28,176	\$28,176		
532150	ACADEMIC SERVICES	\$6,058	\$6,058		
532170	ADMIN SERVICES	\$15,000	\$15,000		
532199	MISC CONTRACTUAL SERVICES	\$42,031	\$42,031		
532447	MAINT AGREE-PC/PRINTER	\$245	\$245		
532590	RENT/LEASE OTHER PROPERTY	\$720	\$720		
532714	TRANSP-GRND - IN STATE	\$52	\$52		
532727	MISC - IN STATE	\$7	\$7		
532822	MANAGED LAN SVC CHARGE	\$7,150	\$7,150		
532840	POSTAGE, FREIGHT & DELIV	\$139	\$139		
532930	REGISTRATION FEES	\$35	\$35		
<b>Total 532XXX</b>		<b>\$101,613</b>	<b>\$101,613</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533110	GENERAL OFFICE SUPPLIES	\$3,473	\$3,473		
533120	DATA PROCESSING SUPPLIES	\$1,200	\$1,200		
533130	PHOTOGRAPHIC SUPPLIES	\$169	\$169		
533720	EDUCATIONAL SUPPLIES	\$1,358	\$1,358		
533800	PURCHASES FOR RESALE	\$51,881	\$51,881		
533900	OTHER MATERIALS & SUPP	\$58	\$58		
<b>Total 533XXX</b>		<b>\$58,139</b>	<b>\$58,139</b>		

**534XXX-PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
534511	FURN-OFFICE	\$7,914	\$7,914		
534521	OFFICE EQUIPMENT	\$447	\$447		
534711	OTHER COMPUTER SOFTWARE	\$1,382	\$1,382		
534713	PC SOFTWARE	\$7,806	\$7,806		
<b>Total 534XXX</b>		<b>\$17,549</b>	<b>\$17,549</b>		

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**130-Department of Administration**

**24100-Department of Administration - Special Fund**

**2313 - Office of State Personnel - Computer Lab**

**Requirements**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$714	\$714		
<b>Total 535XXX</b>		<b>\$714</b>	<b>\$714</b>		

**538XXX-INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
538146	TSF IDC #2 CHILLER COST	\$200	\$200		
<b>Total 538XXX</b>		<b>\$200</b>	<b>\$200</b>		

**Total Requirements**

<b>\$270,378</b>	<b>\$270,378</b>
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**Receipts**

**434XXX-SALES,SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
434310	SALE OF PUBLICATIONS	\$80,000	\$80,000		
<b>Total 434XXX</b>		<b>\$80,000</b>	<b>\$80,000</b>		

**435XXX-FEES,LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
435800	TUITION & FEES	\$190,435	\$190,435		
<b>Total 435XXX</b>		<b>\$190,435</b>	<b>\$190,435</b>		

**Total Receipts**

<b>\$270,435</b>	<b>\$270,435</b>
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**Change in Fund Balance/Total FTE Count**

<b>\$57</b>	<b>\$57</b>	<b>2.000</b>	<b>2.000</b>
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**2314 - Office of State Personnel - Supervisory Training Program**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532150	ACADEMIC SERVICES	\$45,000	\$45,000		
532191	DUAL EMP PAY TO AGENCY	\$7,000	\$7,000		
<b>Total 532XXX</b>		<b>\$52,000</b>	<b>\$52,000</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533110	GENERAL OFFICE SUPPLIES	\$335	\$335		
533720	EDUCATIONAL SUPPLIES	\$3,086	\$3,086		
<b>Total 533XXX</b>		<b>\$3,421</b>	<b>\$3,421</b>		

**Total Requirements**

<b>\$55,421</b>	<b>\$55,421</b>
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**Receipts**

**434XXX-SALES,SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
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**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**130-Department of Administration**

**24100-Department of Administration - Special Fund**

**2314 - Office of State Personnel - Supervisory Training Program**

**Receipts**

**434XXX-SALES,SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
434310	SALE OF PUBLICATIONS	\$15,000	\$15,000		
<b>Total 434XXX</b>		<b>\$15,000</b>	<b>\$15,000</b>		

**435XXX-FEES,LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
435600	REGISTRATION FEES	\$40,421	\$40,421		
<b>Total 435XXX</b>		<b>\$40,421</b>	<b>\$40,421</b>		

**Total Receipts**

**Change in Fund Balance/Total FTE Count**

**\$0                      \$0                      0.000                      0.000**

**2317 - Personnel Development Center User Fee**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532513	RENT/LEASE-OTH FACILITIES	\$12,000	\$12,000		
<b>Total 532XXX</b>		<b>\$12,000</b>	<b>\$12,000</b>		

**Total Requirements**

**\$12,000                      \$12,000**

**Receipts**

**434XXX-SALES,SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
434410	RENTAL OF REAL PROPERTY	\$12,000	\$12,000		
<b>Total 434XXX</b>		<b>\$12,000</b>	<b>\$12,000</b>		

**Total Receipts**

**\$12,000                      \$12,000**

**Change in Fund Balance/Total FTE Count**

**\$0                      \$0                      0.000                      0.000**

**2318 - Professional Development and Training**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532150	ACADEMIC SERVICES	\$1,774	\$1,774		
532181	FOOD SER AGREEMENT	\$1,527	\$1,527		
532199	MISC CONTRACTUAL SERVICES	\$7,000	\$7,000		
532513	RENT/LEASE-OTH FACILITIES	\$179	\$179		
532850	PRINT,BIND,DUPLICATE	\$741	\$741		
532942	OTHER EMP EDUCATIONAL EXP	\$115,000	\$115,000		
<b>Total 532XXX</b>		<b>\$126,221</b>	<b>\$126,221</b>		

**533XXX-SUPPLIES**



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**130-Department of Administration**

**24100-Department of Administration - Special Fund**

**2318 - Professional Development and Training**

**Requirements**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533720	EDUCATIONAL SUPPLIES	\$711	\$711		
533800	PURCHASES FOR RESALE	\$14,699	\$14,699		
533900	OTHER MATERIALS & SUPP	\$1,155	\$1,155		
<b>Total 533XXX</b>		<b>\$16,565</b>	<b>\$16,565</b>		

**534XXX-PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
534711	OTHER COMPUTER SOFTWARE	\$2,500	\$2,500		
<b>Total 534XXX</b>		<b>\$2,500</b>	<b>\$2,500</b>		

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
535900	OTHER EXPENSES	\$1,000	\$1,000		
<b>Total 535XXX</b>		<b>\$1,000</b>	<b>\$1,000</b>		

**Total Requirements**

**\$146,286      \$146,286**

**Receipts**

**435XXX-FEES, LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
435600	REGISTRATION FEES	\$151,286	\$151,286		
<b>Total 435XXX</b>		<b>\$151,286</b>	<b>\$151,286</b>		

**Total Receipts**

**\$151,286      \$151,286**

**Change in Fund Balance/Total FTE Count**

**\$5,000      \$5,000      0.000      0.000**

**2326 - State Employee Incentive Bonus Program - Education/Training**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532199	MISC CONTRACTUAL SERVICES	\$10,000	\$10,000		
<b>Total 532XXX</b>		<b>\$10,000</b>	<b>\$10,000</b>		

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
535900	OTHER EXPENSES	\$15,000	\$15,000		
<b>Total 535XXX</b>		<b>\$15,000</b>	<b>\$15,000</b>		

**Total Requirements**

**\$25,000      \$25,000**

**Receipts**

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
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**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**130-Department of Administration**

**24100-Department of Administration - Special Fund**

**2326 - State Employee Incentive Bonus Program - Education/Training**

**Receipts**

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
438148	INTRA CODE TRSFR	\$20,193	\$20,193		
<b>Total 438XXX</b>		<b>\$20,193</b>	<b>\$20,193</b>		
<b>Total Receipts</b>		<b>\$20,193</b>	<b>\$20,193</b>		
<b>Change in Fund Balance/Total FTE Count</b>		<b>(\$4,807)</b>	<b>(\$4,807)</b>	<b>0.000</b>	<b>0.000</b>

**2327 - NCflex Operations**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$386,892	\$386,892	6.000	6.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,636	\$1,636	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$26,885	\$26,885	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$46,985	\$46,985	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$27,420	\$27,420	0.000	0.000
531573	WORKER COMP PREMIUMS	\$1,461	\$1,461	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$279	\$279	0.000	0.000
<b>Total 531XXX</b>		<b>\$491,558</b>	<b>\$491,558</b>	<b>6.000</b>	<b>6.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532170	ADMIN SERVICES	\$3,265,426	\$3,265,426		
532513	RENT/LEASE-OTH FACILITIES	\$415	\$415		
532524	RENT/LEASE-GEN OFF EQUIP	\$550	\$550		
532712	TRANS AIR-OUT STATE,IN US	\$1,557	\$1,557		
532714	TRANSP-GRND - IN STATE	\$3,135	\$3,135		
532715	TRANS GRND-OUT STA,IN US	\$800	\$800		
532721	LODGING - IN STATE	\$2,663	\$2,663		
532722	LODGING-OUT STATE, IN US	\$3,000	\$3,000		
532724	MEALS - IN STATE	\$1,482	\$1,482		
532725	MEALS-OUT OF STATE,IN US	\$543	\$543		
532727	MISC - IN STATE	\$175	\$175		
532728	MISC - OUT STATE, IN US	\$193	\$193		
532811	TELEPHONE SERVICE	\$448	\$448		
532814	CELLULAR PHONE SERVICES	\$200	\$200		
532821	COMPUTER/DATA PROCESS SVC	\$543	\$543		
532840	POSTAGE, FREIGHT & DELIV	\$6,986	\$6,986		
532850	PRINT,BIND,DUPLICATE	\$196	\$196		
532930	REGISTRATION FEES	\$2,750	\$2,750		
532950	EMP MOVING EXPENSES	\$450	\$450		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**130-Department of Administration**

**24100-Department of Administration - Special Fund**

**2327 - NCFlex Operations**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
<b>Total 532XXX</b>		<b>\$3,291,512</b>	<b>\$3,291,512</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533110	GENERAL OFFICE SUPPLIES	\$2,503	\$2,503		
533150	SECURITY & SAFETY SUPP	\$100	\$100		
533190	OTHER ADMIN SUPPLIES	\$89	\$89		
533240	CARPENTRY & HARDWARE SUPP	\$260	\$260		
533900	OTHER MATERIALS & SUPP	\$156	\$156		
<b>Total 533XXX</b>		<b>\$3,108</b>	<b>\$3,108</b>		

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,201	\$1,201		
535840	SERVICE & OTHER AWARDS	\$350	\$350		
535900	OTHER EXPENSES	\$1,000	\$1,000		
<b>Total 535XXX</b>		<b>\$2,551</b>	<b>\$2,551</b>		
<b>Total Requirements</b>		<b>\$3,788,729</b>	<b>\$3,788,729</b>		

**Receipts**

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
438164	COBRA REIMBURSEMENT	\$3,788,729	\$3,788,729		
<b>Total 438XXX</b>		<b>\$3,788,729</b>	<b>\$3,788,729</b>		
<b>Total Receipts</b>		<b>\$3,788,729</b>	<b>\$3,788,729</b>		
<b>Change in Fund Balance/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>6.000</b>	<b>6.000</b>

**2514 - Reserve - E-Commerce Initiative**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$179,193	\$179,193	2.900	2.900
531462	EPA&SPA-LONGVTY PAY-REC	\$2,031	\$2,031	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$13,709	\$13,709	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$18,858	\$18,858	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$14,787	\$14,787	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$100	\$100	0.000	0.000
<b>Total 531XXX</b>		<b>\$228,678</b>	<b>\$228,678</b>	<b>2.900</b>	<b>2.900</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**130-Department of Administration**

**24100-Department of Administration - Special Fund**

**2514 - Reserve - E-Commerce Initiative**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532441	MAINT AGRMT-OTHER SOFTWARE	\$272,185	\$272,185		
532812	TELECOMMUN DATA CHRG	\$180,000	\$180,000		
532821	COMPUTER/DATA PROCESS SVC	\$150,000	\$150,000		
532822	MANAGED LAN SVC CHARGE	\$240,000	\$240,000		
<b>Total 532XXX</b>		<b>\$842,185</b>	<b>\$842,185</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533110	GENERAL OFFICE SUPPLIES	\$5,000	\$5,000		
<b>Total 533XXX</b>		<b>\$5,000</b>	<b>\$5,000</b>		

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
535960	ELECTRONIC PAYMT PROC FEE	\$10,772,106	\$10,772,106		
<b>Total 535XXX</b>		<b>\$10,772,106</b>	<b>\$10,772,106</b>		

**537XXX-RESERVES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
537112	RESV-E-COMMERCE INITIATIV	\$7,430,815	\$7,430,815	0.000	0.000
<b>Total 537XXX</b>		<b>\$7,430,815</b>	<b>\$7,430,815</b>	<b>0.000</b>	<b>0.000</b>

**538XXX-INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
538101	TRANSFER 14100 GEN FUND	\$1,218,659	\$1,476,543		
538111	TRANSFR TO NONTAX REVENUE	\$7,582,227	\$8,470,642		
<b>Total 538XXX</b>		<b>\$8,800,886</b>	<b>\$9,947,185</b>		
<b>Total Requirements</b>		<b>\$28,079,670</b>	<b>\$29,225,969</b>		

**Receipts**

**437XXX-MISCELLANEOUS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
437993	ELECTRON/DIGITAL TRAN FEE	\$19,278,784	\$19,278,784		
<b>Total 437XXX</b>		<b>\$19,278,784</b>	<b>\$19,278,784</b>		
<b>Total Receipts</b>		<b>\$19,278,784</b>	<b>\$19,278,784</b>		
<b>Change in Fund Balance/Total FTE Count</b>		<b>(\$8,800,886)</b>	<b>(\$9,947,185)</b>	<b>2.900</b>	<b>2.900</b>

**2745 - Fair Housing Assistance**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
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**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**130-Department of Administration**

**24100-Department of Administration - Special Fund**

**2745 - Fair Housing Assistance**

**Requirements**

<b>Account Code</b>	<b>Account Title</b>	<b>Amount</b>	<b>Amount</b>	<b>FTE</b>	<b>FTE</b>
531212	SPA-REG SALARIES-RECPT	\$109,536	\$109,536	6.442	6.442
531462	EPA&SPA-LONGVTY PAY-REC	\$1,353	\$1,353	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$7,712	\$7,712	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$10,625	\$10,625	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$7,412	\$7,412	0.000	0.000
531573	WORKER COMP PREMIUMS	\$1,425	\$1,425	0.000	0.000
<b>Total 531XXX</b>		<b>\$138,063</b>	<b>\$138,063</b>	<b>6.442</b>	<b>6.442</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532110	LEGAL SERVICES	\$900	\$900		
532170	ADMIN SERVICES	\$500	\$500		
532199	MISC CONTRACTUAL SERVICES	\$1,000	\$1,000		
532332	REPAIRS-OTH COMPUTER EQP	\$350	\$350		
532333	REPAIRS-OTHER EQUIPMENT	\$350	\$350		
532430	MAINT AGREEMENT-EQUIP	\$100	\$100		
532714	TRANSP-GRND - IN STATE	\$640	\$640		
532715	TRANS GRND-OUT STA,IN US	\$200	\$200		
532717	TRANSP OTHER - IN STATE	\$200	\$200		
532718	TRANS OTH-OUTSTATE, IN US	\$250	\$250		
532721	LODGING - IN STATE	\$400	\$400		
532722	LODGING-OUT STATE, IN US	\$3,499	\$3,499		
532724	MEALS - IN STATE	\$240	\$240		
532725	MEALS-OUT OF STATE,IN US	\$700	\$700		
532727	MISC - IN STATE	\$360	\$360		
532728	MISC - OUT STATE, IN US	\$625	\$625		
532731	BD/NON-EMPLOYEE TRANSP	\$730	\$730		
532732	BD/NON-EMPLOYEE SUBSIS	\$200	\$200		
532811	TELEPHONE SERVICE	\$653	\$653		
532814	CELLULAR PHONE SERVICES	\$300	\$300		
532821	COMPUTER/DATA PROCESS SVC	\$20	\$20		
532840	POSTAGE, FREIGHT & DELIV	\$6,400	\$6,400		
532850	PRINT,BIND,DUPLICATE	\$358	\$358		
532911	PROPERTY-INSURANCE	\$175	\$175		
532913	LIABILITY INSURANCE	\$175	\$175		
532930	REGISTRATION FEES	\$100	\$100		
<b>Total 532XXX</b>		<b>\$19,425</b>	<b>\$19,425</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533110	GENERAL OFFICE SUPPLIES	\$400	\$400		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**130-Department of Administration**

**24100-Department of Administration - Special Fund**

**2745 - Fair Housing Assistance**

**Requirements**

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533120	DATA PROCESSING SUPPLIES	\$225	\$225		
533150	SECURITY & SAFETY SUPP	\$250	\$250		
533190	OTHER ADMIN SUPPLIES	\$175	\$175		
533720	EDUCATIONAL SUPPLIES	\$761	\$761		
<b>Total 533XXX</b>		<b>\$1,811</b>	<b>\$1,811</b>		

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
535640	INDIRECT (OVERHEAD) COSTS	\$15,000	\$15,000		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$3,874	\$3,874		
535840	SERVICE & OTHER AWARDS	\$150	\$150		
535900	OTHER EXPENSES	\$44	\$44		
<b>Total 535XXX</b>		<b>\$19,068</b>	<b>\$19,068</b>		

**538XXX-INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
538146	TSF IDC #2 CHILLER COST	\$1,088	\$1,088		
<b>Total 538XXX</b>		<b>\$1,088</b>	<b>\$1,088</b>		
<b>Total Requirements</b>		<b>\$179,455</b>	<b>\$179,455</b>		

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
538846	14401 HUD FHAP	\$220,991	\$220,991		
<b>Total 538XXX</b>		<b>\$220,991</b>	<b>\$220,991</b>		
<b>Total Receipts</b>		<b>\$220,991</b>	<b>\$220,991</b>		
<b>Change in Fund Balance/Total FTE Count</b>		<b>\$41,536</b>	<b>\$41,536</b>	<b>6.442</b>	<b>6.442</b>

**2764 - NC Youth Legislative Assembly / SADD**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532199	MISC CONTRACTUAL SERVICES	\$6,450	\$6,450		
532523	RENT/LEASE-VOICE COMM EQU	\$1,114	\$1,114		
532732	BD/NON-EMPLOYEE SUBSIS	\$63,163	\$63,163		
532930	REGISTRATION FEES	\$500	\$500		
<b>Total 532XXX</b>		<b>\$71,227</b>	<b>\$71,227</b>		

**533XXX-SUPPLIES**



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**130-Department of Administration**

**24100-Department of Administration - Special Fund**

**2764 - NC Youth Legislative Assembly / SADD**

**Requirements**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533110	GENERAL OFFICE SUPPLIES	\$3,778	\$3,778		
533120	DATA PROCESSING SUPPLIES	\$484	\$484		
533510	CLOTHING & UNIFORMS	\$1,399	\$1,399		
533720	EDUCATIONAL SUPPLIES	\$2,175	\$2,175		
<b>Total 533XXX</b>		<b>\$7,836</b>	<b>\$7,836</b>		

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
535900	OTHER EXPENSES	\$200	\$200		
<b>Total 535XXX</b>		<b>\$200</b>	<b>\$200</b>		

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
536900	NGO-GRANTS AND AWARDS	\$2,000	\$2,000		
536J00	NON GOV-OTHER ED AWARDS	\$2,000	\$2,000		
<b>Total 536XXX</b>		<b>\$4,000</b>	<b>\$4,000</b>		

**Total Requirements**

**\$83,263      \$83,263**

**Receipts**

**432XXX-GRANTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
432420	MISC GIFTS	\$5,000	\$5,000		
432568	GRANT CCPS-GOV CRIME COMM	\$9,999	\$9,999		
<b>Total 432XXX</b>		<b>\$14,999</b>	<b>\$14,999</b>		

**435XXX-FEES,LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
435600	REGISTRATION FEES	\$64,264	\$64,264		
<b>Total 435XXX</b>		<b>\$64,264</b>	<b>\$64,264</b>		

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
438105	TSFR 64100 TRUST & AGENCY	\$4,000	\$4,000		
<b>Total 438XXX</b>		<b>\$4,000</b>	<b>\$4,000</b>		
<b>Total Receipts</b>		<b>\$83,263</b>	<b>\$83,263</b>		

**Change in Fund Balance/Total FTE Count**

**\$0      \$0      0.000      0.000**

**2791 - License to Give Trust Fund Commission**

**Requirements**

**531XXX-PERSONAL SERVICES**

**2013-2014      2014-2015      2013-2014      2014-2015**



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**130-Department of Administration**

**24100-Department of Administration - Special Fund**

**2791 - License to Give Trust Fund Commission**

**Requirements**

<b>Account Code</b>	<b>Account Title</b>	<b>Amount</b>	<b>Amount</b>	<b>FTE</b>	<b>FTE</b>
531212	SPA-REG SALARIES-RECPT	\$25,220	\$25,220	0.600	0.600
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,967	\$2,967	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$31	\$31	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$600	\$600	0.000	0.000
<b>Total 531XXX</b>		<b>\$28,818</b>	<b>\$28,818</b>	<b>0.600</b>	<b>0.600</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532120	FINAN/AUDIT SERVICES	\$20,000	\$20,000		
532144	PC/PRINTER SUPPORT SVC	\$840	\$840		
532181	FOOD SER AGREEMENT	\$750	\$750		
532512	RENT/LEASE-BLDINGS/OFFICE	\$4,800	\$4,800		
532727	MISC - IN STATE	\$50	\$50		
532731	BD/NON-EMPLOYEE TRANSP	\$5,200	\$5,200		
532732	BD/NON-EMPLOYEE SUBSIS	\$2,500	\$2,500		
532811	TELEPHONE SERVICE	\$1,000	\$1,000		
532812	TELECOMMUN DATA CHRG	\$3,000	\$3,000		
532815	EMAIL AND CALENDARING	\$150	\$150		
532840	POSTAGE, FREIGHT & DELIV	\$2,500	\$2,500		
<b>Total 532XXX</b>		<b>\$40,790</b>	<b>\$40,790</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533110	GENERAL OFFICE SUPPLIES	\$2,000	\$2,000		
<b>Total 533XXX</b>		<b>\$2,000</b>	<b>\$2,000</b>		

**534XXX-PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
534713	PC SOFTWARE	\$4,800	\$4,800		
<b>Total 534XXX</b>		<b>\$4,800</b>	<b>\$4,800</b>		

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
536J00	NON GOV-OTHER ED AWARDS	\$407,986	\$407,986		
<b>Total 536XXX</b>		<b>\$407,986</b>	<b>\$407,986</b>		
<b>Total Requirements</b>		<b>\$484,394</b>	<b>\$484,394</b>		

**Receipts**

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
438165	TRSFER FROM DOT	\$484,394	\$484,394		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**130-Department of Administration**

**24100-Department of Administration - Special Fund**

**2791 - License to Give Trust Fund Commission**

**Receipts**

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
<b>Total 438XXX</b>		<b>\$484,394</b>	<b>\$484,394</b>		
<b>Total Receipts</b>		<b>\$484,394</b>	<b>\$484,394</b>		
<b>Change in Fund Balance/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>0.600</b>	<b>0.600</b>

**2865 - Indian Talent Search**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$141,467	\$141,467	4.000	4.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,000	\$1,000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$10,769	\$10,769	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$11,597	\$11,597	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$17,334	\$17,334	0.000	0.000
531573	WORKER COMP PREMIUMS	\$700	\$700	0.000	0.000
531575	EMPLOYEE ASSISTANCE PROGR	\$40	\$40	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$161	\$161	0.000	0.000
<b>Total 531XXX</b>		<b>\$183,068</b>	<b>\$183,068</b>	<b>4.000</b>	<b>4.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532430	MAINT AGREEMENT-EQUIP	\$935	\$935		
532441	MAINT AGRMT-OTHER SOFTWARE	\$249	\$249		
532513	RENT/LEASE-OTH FACILITIES	\$52	\$52		
532712	TRANS AIR-OUT STATE,IN US	\$8,672	\$8,672		
532714	TRANSP-GRND - IN STATE	\$15,712	\$15,712		
532715	TRANS GRND-OUT STA,IN US	\$4	\$4		
532718	TRANS OTH-OUTSTATE, IN US	\$82	\$82		
532721	LODGING - IN STATE	\$144	\$144		
532722	LODGING-OUT STATE, IN US	\$2,603	\$2,603		
532724	MEALS - IN STATE	\$1,020	\$1,020		
532725	MEALS-OUT OF STATE,IN US	\$592	\$592		
532727	MISC - IN STATE	\$345	\$345		
532728	MISC - OUT STATE, IN US	\$232	\$232		
532731	BD/NON-EMPLOYEE TRANSP	\$11,152	\$11,152		
532732	BD/NON-EMPLOYEE SUBSIS	\$20,648	\$20,648		
532811	TELEPHONE SERVICE	\$6,341	\$6,341		
532812	TELECOMMUN DATA CHR	\$4,651	\$4,651		
532814	CELLULAR PHONE SERVICES	\$50	\$50		
532815	EMAIL AND CALENDARING	\$207	\$207		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**130-Department of Administration**

**24100-Department of Administration - Special Fund**

**2865 - Indian Talent Search**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532817	INTERNET SERV PROV CHARGE	\$1,134	\$1,134		
532821	COMPUTER/DATA PROCESS SVC	\$50	\$50		
532840	POSTAGE, FREIGHT & DELIV	\$1,034	\$1,034		
532850	PRINT,BIND,DUPLICATE	\$1,500	\$1,500		
532913	LIABILITY INSURANCE	\$50	\$50		
532930	REGISTRATION FEES	\$19,355	\$19,355		
532941	EMP EDUCATION ASSIST PROG	\$630	\$630		
<b>Total 532XXX</b>		<b>\$97,444</b>	<b>\$97,444</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533110	GENERAL OFFICE SUPPLIES	\$1,870	\$1,870		
533120	DATA PROCESSING SUPPLIES	\$796	\$796		
533190	OTHER ADMIN SUPPLIES	\$8	\$8		
533320	DIESEL FUEL	\$50	\$50		
533720	EDUCATIONAL SUPPLIES	\$9,134	\$9,134		
<b>Total 533XXX</b>		<b>\$11,858</b>	<b>\$11,858</b>		

**534XXX-PROPERTY,PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
534521	OFFICE EQUIPMENT	\$300	\$300		
534534	PC/PRINTER EQUIPMENT	\$228	\$228		
<b>Total 534XXX</b>		<b>\$528</b>	<b>\$528</b>		

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
535640	INDIRECT (OVERHEAD) COSTS	\$19,363	\$19,363		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$2,100	\$2,100		
535900	OTHER EXPENSES	\$3,389	\$3,389		
<b>Total 535XXX</b>		<b>\$24,852</b>	<b>\$24,852</b>		

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
536950	PARTICIPANT TRAVEL	\$23,037	\$23,037		
<b>Total 536XXX</b>		<b>\$23,037</b>	<b>\$23,037</b>		

**Total Requirements**

<b>\$340,787</b>	<b>\$340,787</b>		
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**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>2013-2014</b>	<b>2014-2015</b>	<b>2013-2014</b>	<b>2014-2015</b>
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**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**130-Department of Administration**

**24100-Department of Administration - Special Fund**

**2865 - Indian Talent Search**

**Receipts**

<b>Account Code</b>	<b>Account Title</b>	<b>Amount</b>	<b>Amount</b>	<b>FTE</b>	<b>FTE</b>
538873	84044 DED INDIAN TALENT	\$340,973	\$340,973		
<b>Total 538XXX</b>		<b>\$340,973</b>	<b>\$340,973</b>		
<b>Total Receipts</b>		<b>\$340,973</b>	<b>\$340,973</b>		
<b>Change in Fund Balance/Total FTE Count</b>		<b>\$186</b>	<b>\$186</b>	<b>4.000</b>	<b>4.000</b>

**2884 - Workforce Investment Act Program - Indian Affairs**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$1,293	\$1,293	3.250	3.250
531512	SOCIAL SEC CONTRIB-RECPTS	\$98	\$98	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$185	\$185	0.000	0.000
<b>Total 531XXX</b>		<b>\$1,576</b>	<b>\$1,576</b>	<b>3.250</b>	<b>3.250</b>
<b>Total Requirements</b>		<b>\$1,576</b>	<b>\$1,576</b>	<b>3.250</b>	<b>3.250</b>
<b>Change in Fund Balance/Total FTE Count</b>		<b>(\$1,576)</b>	<b>(\$1,576)</b>	<b>3.250</b>	<b>3.250</b>

**24102-Department of Administration - Special Revenue**

**2227 - Veterans Affairs - Burial**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$276,675	\$276,675	10.000	10.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,120	\$1,120	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$21,167	\$21,167	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$24,583	\$24,583	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$44,361	\$44,361	0.000	0.000
<b>Total 531XXX</b>		<b>\$367,906</b>	<b>\$367,906</b>	<b>10.000</b>	<b>10.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532210	ENRG SER -ELECTRICAL	\$20,696	\$20,696		
532230	ENRG SER -WATER & SEWER	\$4,600	\$4,600		
532333	REPAIRS-OTHER EQUIPMENT	\$3,500	\$3,500		
532430	MAINT AGREEMENT-EQUIP	\$684	\$684		
532721	LODGING - IN STATE	\$450	\$450		
532724	MEALS - IN STATE	\$300	\$300		
532913	LIABILITY INSURANCE	\$600	\$600		
<b>Total 532XXX</b>		<b>\$30,830</b>	<b>\$30,830</b>		

**533XXX-SUPPLIES**

<b>2013-2014</b>	<b>2014-2015</b>	<b>2013-2014</b>	<b>2014-2015</b>
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**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**130-Department of Administration**

**24102-Department of Administration - Special Revenue**

**2227 - Veterans Affairs - Burial**

**Requirements**

<b>Account Code</b>	<b>Account Title</b>	<b>Amount</b>	<b>Amount</b>	<b>FTE</b>	<b>FTE</b>
533900	OTHER MATERIALS & SUPP	\$4,643	\$4,643		
<b>Total 533XXX</b>		<b>\$4,643</b>	<b>\$4,643</b>		

**534XXX-PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
534521	OFFICE EQUIPMENT	\$3,307	\$3,307		
534527	EQUIP-AGRICULTURAL	\$5,000	\$5,000		
534539	OTHER EQUIPMENT	\$3,445	\$3,445		
534541	AUTOS, TRUCKS, & BUSES	\$20,000	\$20,000		
<b>Total 534XXX</b>		<b>\$31,752</b>	<b>\$31,752</b>		

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
535840	SERVICE & OTHER AWARDS	\$220	\$220		
535900	OTHER EXPENSES	\$5,000	\$5,000		
<b>Total 535XXX</b>		<b>\$5,220</b>	<b>\$5,220</b>		
<b>Total Requirements</b>		<b>\$440,351</b>	<b>\$440,351</b>		

**Receipts**

**435XXX-FEES, LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
435200	NON BSNS PERMIT/LIC FEES	\$440,351	\$440,351		
<b>Total 435XXX</b>		<b>\$440,351</b>	<b>\$440,351</b>		
<b>Total Receipts</b>		<b>\$440,351</b>	<b>\$440,351</b>		
<b>Change in Fund Balance/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>10.000</b>	<b>10.000</b>

**2229 - AJ Fletcher - Education**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532816	VIDEO TRANSMISSION CHARGE	\$20,000	\$20,000		
<b>Total 532XXX</b>		<b>\$20,000</b>	<b>\$20,000</b>		
<b>Total Requirements</b>		<b>\$20,000</b>	<b>\$20,000</b>		

**Receipts**

**432XXX-GRANTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
432430	FOUNDATION GRANT Z SMITH	\$20,000	\$20,000		
<b>Total 432XXX</b>		<b>\$20,000</b>	<b>\$20,000</b>		
<b>Total Receipts</b>		<b>\$20,000</b>	<b>\$20,000</b>		





**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**130-Department of Administration**

**24102-Department of Administration - Special Revenue**

**2229 - AJ Fletcher - Education**

<b>Change in Fund Balance/Total FTE Count</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>
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**2241 - Action Partnership Program**

**Requirements**

**532XXX-PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532714	TRANSP-GRND - IN STATE	\$300	\$300		
532840	POSTAGE, FREIGHT & DELIV	\$100	\$100		
532860	ADVERTISING	\$200	\$200		
532930	REGISTRATION FEES	\$100	\$100		
<b>Total 532XXX</b>		<b>\$700</b>	<b>\$700</b>		

**533XXX-SUPPLIES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$6,100	\$6,100		
533120	DATA PROCESSING SUPPLIES	\$300	\$300		
<b>Total 533XXX</b>		<b>\$6,400</b>	<b>\$6,400</b>		

**536XXX-AID AND PUBLIC ASSISTANCE**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536840	ACADEMIC ENHANCE SCHLSHIP	\$3,839	\$3,839		
536890	OTHER EDUCATIONAL AWARDS	\$25,500	\$25,500		
<b>Total 536XXX</b>		<b>\$29,339</b>	<b>\$29,339</b>		
<b>Total Requirements</b>		<b>\$36,439</b>	<b>\$36,439</b>		

**Receipts**

**432XXX-GRANTS**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432567	GRANT FROM DHHS-STATE	\$36,439	\$36,439		
<b>Total 432XXX</b>		<b>\$36,439</b>	<b>\$36,439</b>		
<b>Total Receipts</b>		<b>\$36,439</b>	<b>\$36,439</b>		

<b>Change in Fund Balance/Total FTE Count</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>
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**2244 - Community Service Project**

**Requirements**

**531XXX-PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$0	\$0	4.700	4.700
<b>Total 531XXX</b>		<b>\$0</b>	<b>\$0</b>	<b>4.700</b>	<b>4.700</b>
<b>Total Requirements</b>		<b>\$0</b>	<b>\$0</b>	<b>4.700</b>	<b>4.700</b>
<b>Change in Fund Balance/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>4.700</b>	<b>4.700</b>

**2248 - Energy Assistance**



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**130-Department of Administration**

**24102-Department of Administration - Special Revenue**

**2248 - Energy Assistance**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$8,601	\$8,601	0.701	0.701
531312	REG(N S) TEMP WAGES-RECPT	\$17,697	\$17,697	0.000	0.000
531412	OT PAY - RECEIPTS	\$1	\$1	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,265	\$2,265	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$932	\$932	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$1,038	\$1,038	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$611	\$611	0.000	0.000
531573	WORKER COMP PREMIUMS	\$621	\$621	0.000	0.000
531575	EMPLOYEE ASSISTANCE PROGR	\$1	\$1	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$1	\$1	0.000	0.000
<b>Total 531XXX</b>		<b>\$31,768</b>	<b>\$31,768</b>	<b>0.701</b>	<b>0.701</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532144	PC/PRINTER SUPPORT SVC	\$1,680	\$1,680		
532170	ADMIN SERVICES	\$27,186	\$27,186		
532513	RENT/LEASE-OTH FACILITIES	\$3,980	\$3,980		
532714	TRANSP-GRND - IN STATE	\$2,520	\$2,520		
532721	LODGING - IN STATE	\$132	\$132		
532724	MEALS - IN STATE	\$70	\$70		
532731	BD/NON-EMPLOYEE TRANSP	\$1,593	\$1,593		
532732	BD/NON-EMPLOYEE SUBSIS	\$2,187	\$2,187		
532810	BUNDLED VOICE/DATA	\$90	\$90		
532811	TELEPHONE SERVICE	\$2,001	\$2,001		
532815	EMAIL AND CALENDARING	\$400	\$400		
532817	INTERNET SERV PROV CHARGE	\$100	\$100		
532840	POSTAGE, FREIGHT & DELIV	\$564	\$564		
532860	ADVERTISING	\$750	\$750		
532913	LIABILITY INSURANCE	\$24	\$24		
532930	REGISTRATION FEES	\$765	\$765		
<b>Total 532XXX</b>		<b>\$44,042</b>	<b>\$44,042</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533110	GENERAL OFFICE SUPPLIES	\$2,248	\$2,248		
533120	DATA PROCESSING SUPPLIES	\$186	\$186		
533720	EDUCATIONAL SUPPLIES	\$670	\$670		
<b>Total 533XXX</b>		<b>\$3,104</b>	<b>\$3,104</b>		

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**130-Department of Administration**

**24102-Department of Administration - Special Revenue**

**2248 - Energy Assistance**

**Requirements**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
535640	INDIRECT (OVERHEAD) COSTS	\$8,774	\$8,774		
<b>Total 535XXX</b>		<b>\$8,774</b>	<b>\$8,774</b>		
<b>Total Requirements</b>		<b>\$87,688</b>	<b>\$87,688</b>		

**Receipts**

**432XXX-GRANTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
432567	GRANT FROM DHHS-STATE	\$87,736	\$87,736		
<b>Total 432XXX</b>		<b>\$87,736</b>	<b>\$87,736</b>		
<b>Total Receipts</b>		<b>\$87,736</b>	<b>\$87,736</b>		

<b>Change in Fund Balance/Total FTE Count</b>	<b>\$48</b>	<b>\$48</b>	<b>0.701</b>	<b>0.701</b>
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**2265 - NC Health and Wellness Trust Fund Commission**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$0	\$0	1.800	1.800
<b>Total 531XXX</b>		<b>\$0</b>	<b>\$0</b>	<b>1.800</b>	<b>1.800</b>
<b>Total Requirements</b>		<b>\$0</b>	<b>\$0</b>	<b>1.800</b>	<b>1.800</b>
<b>Change in Fund Balance/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>1.800</b>	<b>1.800</b>

**2322 - Alien Reporting Complaints**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532714	TRANSP-GRND - IN STATE	\$62	\$62		
532721	LODGING - IN STATE	\$404	\$404		
532724	MEALS - IN STATE	\$224	\$224		
532811	TELEPHONE SERVICE	\$24	\$24		
532930	REGISTRATION FEES	\$870	\$870		
<b>Total 532XXX</b>		<b>\$1,584</b>	<b>\$1,584</b>		
<b>Total Requirements</b>		<b>\$1,584</b>	<b>\$1,584</b>		
<b>Change in Fund Balance/Total FTE Count</b>		<b>(\$1,584)</b>	<b>(\$1,584)</b>	<b>0.000</b>	<b>0.000</b>

**2413 - GIS Database Enhancement**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532143	LAN SUPPORT SERVICES	\$15,000	\$15,000		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**130-Department of Administration**

**24102-Department of Administration - Special Revenue**

**2413 - GIS Database Enhancement**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
<b>Total 532XXX</b>		<b>\$15,000</b>	<b>\$15,000</b>		
<b>Total Requirements</b>		<b>\$15,000</b>	<b>\$15,000</b>		
<b>Change in Fund Balance/Total FTE Count</b>		<b>(\$15,000)</b>	<b>(\$15,000)</b>	<b>0.000</b>	<b>0.000</b>

**2512 - E-Procurement**

**Requirements**

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
535900	OTHER EXPENSES	\$2,500	\$2,500		
<b>Total 535XXX</b>		<b>\$2,500</b>	<b>\$2,500</b>		
<b>Total Requirements</b>		<b>\$2,500</b>	<b>\$2,500</b>		
<b>Change in Fund Balance/Total FTE Count</b>		<b>(\$2,500)</b>	<b>(\$2,500)</b>	<b>0.000</b>	<b>0.000</b>

**2513 - Cooperative Rebate**

**Requirements**

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
535900	OTHER EXPENSES	\$70,000	\$70,000		
<b>Total 535XXX</b>		<b>\$70,000</b>	<b>\$70,000</b>		
<b>Total Requirements</b>		<b>\$70,000</b>	<b>\$70,000</b>		

**Receipts**

**437XXX-MISCELLANEOUS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
437117	REBATES	\$35,000	\$35,000		
<b>Total 437XXX</b>		<b>\$35,000</b>	<b>\$35,000</b>		
<b>Total Receipts</b>		<b>\$35,000</b>	<b>\$35,000</b>		
<b>Change in Fund Balance/Total FTE Count</b>		<b>(\$35,000)</b>	<b>(\$35,000)</b>	<b>0.000</b>	<b>0.000</b>

**24105-Department of Administration - Special Revenue - Interest Earning**

**2868 - HUD Section 8 Voucher Program**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$264,861	\$264,861	7.000	7.000
531462	EPA&SPA-LONGVTY PAY-REC	\$6,000	\$6,000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$16,909	\$16,909	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$21,933	\$21,933	0.000	0.000



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**130-Department of Administration**

**24105-Department of Administration - Special Revenue - Interest Earning**

**2868 - HUD Section 8 Voucher Program**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531562	MED INS CONTRIB-RECPTS	\$29,099	\$29,099	0.000	0.000
531573	WORKER COMP PREMIUMS	\$1,600	\$1,600	0.000	0.000
531575	EMPLOYEE ASSISTANCE PROGR	\$150	\$150	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$250	\$250	0.000	0.000
<b>Total 531XXX</b>		<b>\$340,802</b>	<b>\$340,802</b>	<b>7.000</b>	<b>7.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532120	FINAN/AUDIT SERVICES	\$17,600	\$17,600		
532140	OTH INFORMATION TECH SVCS	\$5,514	\$5,514		
532144	PC/PRINTER SUPPORT SVC	\$2,261	\$2,261		
532170	ADMIN SERVICES	\$15,000	\$15,000		
532185	WASTE REM/RECY SER AGREEM	\$275	\$275		
532199	MISC CONTRACTUAL SERVICES	\$8,800	\$8,800		
532333	REPAIRS-OTHER EQUIPMENT	\$250	\$250		
532430	MAINT AGREEMENT-EQUIP	\$275	\$275		
532441	MAINT AGRMT-OTHER SOFTWARE	\$200	\$200		
532512	RENT/LEASE-BLDINGS/OFFICE	\$9,700	\$9,700		
532714	TRANSP-GRND - IN STATE	\$28,300	\$28,300		
532718	TRANS OTH-OUTSTATE, IN US	\$50	\$50		
532721	LODGING - IN STATE	\$240	\$240		
532724	MEALS - IN STATE	\$140	\$140		
532725	MEALS-OUT OF STATE,IN US	\$225	\$225		
532727	MISC - IN STATE	\$380	\$380		
532728	MISC - OUT STATE, IN US	\$40	\$40		
532731	BD/NON-EMPLOYEE TRANSP	\$375	\$375		
532732	BD/NON-EMPLOYEE SUBSIS	\$190	\$190		
532811	TELEPHONE SERVICE	\$6,700	\$6,700		
532812	TELECOMMUN DATA CHRGE	\$200	\$200		
532815	EMAIL AND CALENDARING	\$630	\$630		
532817	INTERNET SERV PROV CHARGE	\$100	\$100		
532821	COMPUTER/DATA PROCESS SVC	\$100	\$100		
532822	MANAGED LAN SVC CHARGE	\$100	\$100		
532840	POSTAGE, FREIGHT & DELIV	\$6,550	\$6,550		
532850	PRINT,BIND,DUPLICATE	\$1,200	\$1,200		
532913	LIABILITY INSURANCE	\$29	\$29		
532930	REGISTRATION FEES	\$1,900	\$1,900		
<b>Total 532XXX</b>		<b>\$107,324</b>	<b>\$107,324</b>		

**533XXX-SUPPLIES**



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**130-Department of Administration**

**24105-Department of Administration - Special Revenue - Interest Earning**

**2868 - HUD Section 8 Voucher Program**

**Requirements**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533110	GENERAL OFFICE SUPPLIES	\$1,600	\$1,600		
533120	DATA PROCESSING SUPPLIES	\$1,200	\$1,200		
533150	SECURITY & SAFETY SUPP	\$14	\$14		
533190	OTHER ADMIN SUPPLIES	\$8	\$8		
533240	CARPENTRY & HARDWARE SUPP	\$300	\$300		
<b>Total 533XXX</b>		<b>\$3,122</b>	<b>\$3,122</b>		

**534XXX-PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
534521	OFFICE EQUIPMENT	\$635	\$635		
534534	PC/PRINTER EQUIPMENT	\$1,251	\$1,251		
534713	PC SOFTWARE	\$2,376	\$2,376		
<b>Total 534XXX</b>		<b>\$4,262</b>	<b>\$4,262</b>		

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
535640	INDIRECT (OVERHEAD) COSTS	\$76,000	\$76,000		
535900	OTHER EXPENSES	\$200,202	\$200,202		
<b>Total 535XXX</b>		<b>\$276,202</b>	<b>\$276,202</b>		

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
536131	RENT SUPPLEMENTS-OWNER	\$3,300,000	\$3,300,000		
536133	UTILITY SUPPLEMENTS	\$100,000	\$100,000		
536135	PORTABILITY RENT SUPPLE	\$5,000	\$5,000		
536136	PORTABILITY ADM FEE	\$1,500	\$1,500		
536137	PORTABILITY UTILITY SUPPL	\$1,500	\$1,500		
536138	HARD-TO-HOUSE FEE	\$2,500	\$2,500		
<b>Total 536XXX</b>		<b>\$3,410,500</b>	<b>\$3,410,500</b>		

**538XXX-INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
538146	TSF IDC #2 CHILLER COST	\$3,354	\$3,354		
<b>Total 538XXX</b>		<b>\$3,354</b>	<b>\$3,354</b>		

**Total Requirements**

<b>\$4,145,566</b>	<b>\$4,145,566</b>		
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**Receipts**

**433XXX-INVESTMENT INCOME**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
433110	INT/DIV INC INVST-PROGRAM	\$9,500	\$9,500		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**130-Department of Administration**

**24105-Department of Administration - Special Revenue - Interest Earning**

**2868 - HUD Section 8 Voucher Program**

**Receipts**

**433XXX-INVESTMENT INCOME**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
<b>Total 433XXX</b>		<b>\$9,500</b>	<b>\$9,500</b>		

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
538871	14156 HUD SECT 8 HOUSING	\$4,136,259	\$4,136,259		
<b>Total 538XXX</b>		<b>\$4,136,259</b>	<b>\$4,136,259</b>		
<b>Total Receipts</b>		<b>\$4,145,759</b>	<b>\$4,145,759</b>		

**Change in Fund Balance/Total FTE Count**     **\$193**                    **\$193**                    **7.000**                    **7.000**

**41301-Department of Administration Capital Improvement 2013**

**4S01 - Sandhills State Veterans Facility – Committal Enclosure**

**Requirements**

**537XXX-RESERVES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
537010	RESERVE-CI PROJECTS	\$125,000		0.000	0.000
<b>Total 537XXX</b>		<b>\$125,000</b>		<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$125,000</b>		<b>0.000</b>	<b>0.000</b>
<b>Change in Fund Balance/Total FTE Count</b>		<b>(\$125,000)</b>		<b>0.000</b>	<b>0.000</b>

**4S02 - Goldsboro State Veterans' Cemetery**

**Requirements**

**537XXX-RESERVES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
537010	RESERVE-CI PROJECTS	\$600,000		0.000	0.000
<b>Total 537XXX</b>		<b>\$600,000</b>		<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$600,000</b>		<b>0.000</b>	<b>0.000</b>
<b>Change in Fund Balance/Total FTE Count</b>		<b>(\$600,000)</b>		<b>0.000</b>	<b>0.000</b>

**54100-Department of Administration - Enterprise Fund**

**5181 - Riverside Golf Course**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532310	REPAIRS-BUILDINGS	\$2,000	\$2,000		
<b>Total 532XXX</b>		<b>\$2,000</b>	<b>\$2,000</b>		

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
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**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**130-Department of Administration**

**54100-Department of Administration - Enterprise Fund**

**5181 - Riverside Golf Course**

**Requirements**

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
535900	OTHER EXPENSES	\$2,000	\$2,000		
<b>Total 535XXX</b>		<b>\$2,000</b>	<b>\$2,000</b>		
<b>Total Requirements</b>		<b>\$4,000</b>	<b>\$4,000</b>		

**Receipts**

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
438122	TRSFR FROM 48601	\$4,000	\$4,000		
<b>Total 438XXX</b>		<b>\$4,000</b>	<b>\$4,000</b>		
<b>Total Receipts</b>		<b>\$4,000</b>	<b>\$4,000</b>		

**Change in Fund Balance/Total FTE Count**

**\$0                      \$0                      0.000                      0.000**

**64100-Department of Administration - Trust**

**6111 - Reserve - Unemployment**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531572	UNEMP COMP PAYMNTS TO DES	\$10,000	\$10,000	0.000	0.000
<b>Total 531XXX</b>		<b>\$10,000</b>	<b>\$10,000</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$10,000</b>	<b>\$10,000</b>	<b>0.000</b>	<b>0.000</b>

**Change in Fund Balance/Total FTE Count**

**(\$10,000)                      (\$10,000)                      0.000                      0.000**

**6761 - YAIO Youth Endowment Fund**

**Requirements**

**538XXX-INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
538102	TRANSFER 24100 SPEC FUND	\$1,000	\$1,000		
<b>Total 538XXX</b>		<b>\$1,000</b>	<b>\$1,000</b>		
<b>Total Requirements</b>		<b>\$1,000</b>	<b>\$1,000</b>		

**Receipts**

**432XXX-GRANTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
432420	MISC GIFTS	\$900	\$900		
<b>Total 432XXX</b>		<b>\$900</b>	<b>\$900</b>		

**433XXX-INVESTMENT INCOME**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
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**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**130-Department of Administration**  
**64100-Department of Administration - Trust**  
**6761 - YAIO Youth Endowment Fund**

**Receipts**

**433XXX-INVESTMENT INCOME**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
433120	STIF INT INC-PROGRAM REV	\$100	\$100		
<b>Total 433XXX</b>		<b>\$100</b>	<b>\$100</b>		
<b>Total Receipts</b>		<b>\$1,000</b>	<b>\$1,000</b>		

**Change in Fund Balance/Total FTE Count**

**\$0                      \$0                      0.000                      0.000**

**64106-Veterans Administration - Eastern Nursing Home**

**6771 - NC Veterans Home - Fayetteville**

**Requirements**

**538XXX-INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
538101	TRANSFER 14100 GEN FUND	\$10,236,582	\$10,236,582		
538125	TRANSFER TO BC 40801	\$730,000	\$730,000		
<b>Total 538XXX</b>		<b>\$10,966,582</b>	<b>\$10,966,582</b>		
<b>Total Requirements</b>		<b>\$10,966,582</b>	<b>\$10,966,582</b>		

**Receipts**

**434XXX-SALES,SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
434200	HOSP&MED-HOSPICE	\$10,966,582	\$10,966,582		
<b>Total 434XXX</b>		<b>\$10,966,582</b>	<b>\$10,966,582</b>		
<b>Total Receipts</b>		<b>\$10,966,582</b>	<b>\$10,966,582</b>		

**Change in Fund Balance/Total FTE Count**

**\$0                      \$0                      0.000                      0.000**

**6773 - NC Veterans Home - Salisbury**

**Requirements**

**538XXX-INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
538101	TRANSFER 14100 GEN FUND	\$8,344,414	\$8,344,414		
<b>Total 538XXX</b>		<b>\$8,344,414</b>	<b>\$8,344,414</b>		
<b>Total Requirements</b>		<b>\$8,344,414</b>	<b>\$8,344,414</b>		

**Receipts**

**434XXX-SALES,SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
434200	HOSP&MED-HOSPICE	\$8,344,414	\$8,344,414		
<b>Total 434XXX</b>		<b>\$8,344,414</b>	<b>\$8,344,414</b>		
<b>Total Receipts</b>		<b>\$8,344,414</b>	<b>\$8,344,414</b>		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**130-Department of Administration**

**64106-Veterans Administration - Eastern Nursing Home**

**6773 - NC Veterans Home - Salisbury**

<b>Change in Fund Balance/Total FTE Count</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>
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**74100-Department of Administration - Internal**

**7211 - Motor Fleet Management**

**Requirements**

**531XXX-PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531112	EPA-REG SALARIES-RECPT	\$92,834	\$92,834	1.000	1.000
531212	SPA-REG SALARIES-RECPT	\$1,632,826	\$1,632,826	47.000	47.000
531312	REG(N S) TEMP WAGES-RECPT	\$32,500	\$32,500	0.000	0.000
531322	CONTR EMPL PER IRS-RECPT	\$28,200	\$28,200	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	\$300	\$300	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$26,805	\$26,805	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$144,745	\$144,745	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$157,852	\$157,852	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$184,992	\$184,992	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$3,000	\$3,000	0.000	0.000
531575	EMPLOYEE ASSISTANCE PROGR	\$500	\$500	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$1,100	\$1,100	0.000	0.000
531628	ST DISABILITY PMT-RECEIPT	\$10,015	\$10,015	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$3,250	\$3,250	0.000	0.000
531641	INMATE LABOR	\$1,000	\$1,000	0.000	0.000
<b>Total 531XXX</b>		<b>\$2,319,919</b>	<b>\$2,319,919</b>	<b>48.000</b>	<b>48.000</b>

**532XXX-PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532120	FINAN/AUDIT SERVICES	\$3,500	\$3,500		
532140	OTH INFORMATION TECH SVCS	\$1,000	\$1,000		
532144	PC/PRINTER SUPPORT SVC	\$25,354	\$25,354		
532170	ADMIN SERVICES	\$270,000	\$270,000		
532185	WASTE REM/RECY SER AGREEM	\$1,000	\$1,000		
532199	MISC CONTRACTUAL SERVICES	\$1,000	\$1,000		
532210	ENRG SER -ELECTRICAL	\$27,200	\$27,200		
532220	ENRG SER -NAT.GAS/PROPANE	\$3,400	\$3,400		
532230	ENRG SER -WATER & SEWER	\$1,698	\$1,698		
532310	REPAIRS-BUILDINGS	\$1,900	\$1,900		
532331	REPAIRS-MOTOR VEHICLES	\$2,245,000	\$2,245,000		
532332	REPAIRS-OTH COMPUTER EQP	\$800	\$800		
532333	REPAIRS-OTHER EQUIPMENT	\$6,000	\$6,000		
532430	MAINT AGREEMENT-EQUIP	\$1,000	\$1,000		
532441	MAINT AGRMT-OTHER SOFTWARE	\$1,500	\$1,500		
532513	RENT/LEASE-OTH FACILITIES	\$120	\$120		
532521	RENT/LEASE-MOTOR VEHICLES	\$1,000	\$1,000		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**130-Department of Administration**

**74100-Department of Administration - Internal**

**7211 - Motor Fleet Management**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532590	RENT/LEASE OTHER PROPERTY	\$135	\$135		
532714	TRANSP-GRND - IN STATE	\$1,000	\$1,000		
532721	LODGING - IN STATE	\$1,000	\$1,000		
532724	MEALS - IN STATE	\$500	\$500		
532727	MISC - IN STATE	\$100	\$100		
532810	BUNDLED VOICE/DATA	\$1,000	\$1,000		
532811	TELEPHONE SERVICE	\$18,200	\$18,200		
532812	TELECOMMUN DATA CHRG	\$21,000	\$21,000		
532814	CELLULAR PHONE SERVICES	\$1,000	\$1,000		
532815	EMAIL AND CALENDARING	\$3,000	\$3,000		
532817	INTERNET SERV PROV CHARGE	\$1,000	\$1,000		
532821	COMPUTER/DATA PROCESS SVC	\$6,200	\$6,200		
532822	MANAGED LAN SVC CHARGE	\$18,000	\$18,000		
532840	POSTAGE, FREIGHT & DELIV	\$11,500	\$11,500		
532850	PRINT,BIND,DUPLICATE	\$1,000	\$1,000		
532860	ADVERTISING	\$400	\$400		
532911	PROPERTY-INSURANCE	\$3,300	\$3,300		
532912	MOTOR VEHICLE INSURANCE	\$1,950,080	\$1,950,080		
532913	LIABILITY INSURANCE	\$200	\$200		
532930	REGISTRATION FEES	\$1,872	\$1,872		
532941	EMP EDUCATION ASSIST PROG	\$100	\$100		
532942	OTHER EMP EDUCATIONAL EXP	\$900	\$900		
<b>Total 532XXX</b>		<b>\$4,632,959</b>	<b>\$4,632,959</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533110	GENERAL OFFICE SUPPLIES	\$7,000	\$7,000		
533120	DATA PROCESSING SUPPLIES	\$150	\$150		
533130	PHOTOGRAPHIC SUPPLIES	\$100	\$100		
533150	SECURITY & SAFETY SUPP	\$500	\$500		
533190	OTHER ADMIN SUPPLIES	\$1,000	\$1,000		
533210	JANITORIAL SUPPLIES	\$5,000	\$5,000		
533240	CARPENTRY & HARDWARE SUPP	\$300	\$300		
533250	AGRICULTURL/ANIMAL SUPPLY	\$300	\$300		
533260	SAND,GRAVEL,CONCRETE SUPP	\$2,700	\$2,700		
533290	OTHER FACILITY & HARDWARE	\$38,000	\$38,000		
533310	GASOLINE	\$16,427,954	\$16,427,954		
533330	OIL, LUBRICANTS, FLUIDS	\$23,770	\$23,770		
533340	TIRES & TUBES	\$821,500	\$821,500		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**130-Department of Administration**

**74100-Department of Administration - Internal**

**7211 - Motor Fleet Management**

**Requirements**

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533350	MOTOR VEH REPLCEMNT PARTS	\$2,186,000	\$2,186,000		
533360	OTHER FUELS	\$118,649	\$118,649		
533510	CLOTHING & UNIFORMS	\$16,233	\$16,233		
533800	PURCHASES FOR RESALE	\$479,017	\$479,017		
533900	OTHER MATERIALS & SUPP	\$30,000	\$30,000		
<b>Total 533XXX</b>		<b>\$20,158,173</b>	<b>\$20,158,173</b>		

**534XXX-PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
534320	BLDG-DESIGN CONTRACTS	\$3,500	\$3,500		
534379	MISC PROJECT COSTS-BLDG	\$26,700	\$26,700		
534479	MISC PROJ COSTS-STRUCTURE	\$25	\$25		
534511	FURN-OFFICE	\$2,000	\$2,000		
534521	OFFICE EQUIPMENT	\$800	\$800		
534528	EQUIP-VOICE COMMUNICATION	\$3,900	\$3,900		
534529	EQUIP-CUSTODY & SECURITY	\$27	\$27		
534534	PC/PRINTER EQUIPMENT	\$600	\$600		
534539	OTHER EQUIPMENT	\$2,500	\$2,500		
534541	AUTOS, TRUCKS, & BUSES	\$13,020,517	\$13,020,517		
534714	SERVER SOFTWARE	\$1,000	\$1,000		
<b>Total 534XXX</b>		<b>\$13,061,569</b>	<b>\$13,061,569</b>		

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
535112	TORT CLAIMS	\$500	\$500		
535120	LICENSES & PERMIT COSTS	\$1,700	\$1,700		
535660	SVC CHRGE-SALE SURPLUS	\$146,000	\$146,000		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,000	\$1,000		
535840	SERVICE & OTHER AWARDS	\$400	\$400		
535900	OTHER EXPENSES	\$400	\$400		
<b>Total 535XXX</b>		<b>\$150,000</b>	<b>\$150,000</b>		

**538XXX-INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
538101	TRANSFER 14100 GEN FUND	\$472,752	\$472,752		
538102	TRANSFER 24100 SPEC FUND	\$4,321	\$4,321		
<b>Total 538XXX</b>		<b>\$477,073</b>	<b>\$477,073</b>		

**Total Requirements**

<b>\$40,799,693</b>	<b>\$40,799,693</b>
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**Receipts**



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**130-Department of Administration**

**74100-Department of Administration - Internal**

**7211 - Motor Fleet Management**

**Receipts**

**434XXX-SALES,SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
434120	TRANSPORTATION SALES/SVC	\$43,393,836	\$43,393,836		
434140	MAINTENANCE & REPAIR SVC	\$188,392	\$188,392		
434321	SALE OF SURP PROP-NONOPER	\$2,908,784	\$2,908,784		
<b>Total 434XXX</b>		<b>\$46,491,012</b>	<b>\$46,491,012</b>		

**437XXX-MISCELLANEOUS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
437116	INSURANCE RECOV - NONOPER	\$130,000	\$130,000		
437990	OTHER MISC REV-PROGRAM	\$41,000	\$41,000		
<b>Total 437XXX</b>		<b>\$171,000</b>	<b>\$171,000</b>		
<b>Total Receipts</b>		<b>\$46,662,012</b>	<b>\$46,662,012</b>		

**Change in Fund Balance/Total FTE Count**

**\$5,862,319      \$5,862,319      48.000      48.000**

**7215 - State Surplus Property**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$986,544	\$986,544	29.250	29.250
531312	REG(N S) TEMP WAGES-RECPT	\$795	\$795	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$7,939	\$7,939	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$76,240	\$76,240	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$80,700	\$80,700	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$113,693	\$113,693	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$655	\$655	0.000	0.000
<b>Total 531XXX</b>		<b>\$1,266,566</b>	<b>\$1,266,566</b>	<b>29.250</b>	<b>29.250</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532140	OTH INFORMATION TECH SVCS	\$5,000	\$5,000		
532144	PC/PRINTER SUPPORT SVC	\$15,000	\$15,000		
532170	ADMIN SERVICES	\$70,077	\$70,077		
532184	JANITORIAL SER AGREEMENT	\$7,200	\$7,200		
532185	WASTE REM/RECY SER AGREEM	\$60,300	\$60,300		
532199	MISC CONTRACTUAL SERVICES	\$2,000	\$2,000		
532210	ENRG SER -ELECTRICAL	\$15,997	\$15,997		
532220	ENRG SER -NAT.GAS/PROPANE	\$7,000	\$7,000		
532230	ENRG SER -WATER & SEWER	\$8,800	\$8,800		
532310	REPAIRS-BUILDINGS	\$8,103	\$8,103		
532320	REPAIRS-OTHER STRUCTURES	\$4,000	\$4,000		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**130-Department of Administration  
74100-Department of Administration - Internal  
7215 - State Surplus Property**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532331	REPAIRS-MOTOR VEHICLES	\$7,000	\$7,000		
532332	REPAIRS-OTH COMPUTER EQP	\$4,000	\$4,000		
532333	REPAIRS-OTHER EQUIPMENT	\$21,449	\$21,449		
532337	REPAIRS-PC/PRINTER	\$1,795	\$1,795		
532390	REPAIRS-OTHER	\$36,000	\$36,000		
532410	MAINT AGREEMNT-BUILDINGS	\$1,456	\$1,456		
532430	MAINT AGREEMENT-EQUIP	\$1,763	\$1,763		
532512	RENT/LEASE-BLDINGS/OFFICE	\$26,000	\$26,000		
532521	RENT/LEASE-MOTOR VEHICLES	\$5,600	\$5,600		
532714	TRANSP-GRND - IN STATE	\$5,100	\$5,100		
532721	LODGING - IN STATE	\$800	\$800		
532724	MEALS - IN STATE	\$300	\$300		
532727	MISC - IN STATE	\$100	\$100		
532810	BUNDLED VOICE/DATA	\$1,700	\$1,700		
532811	TELEPHONE SERVICE	\$10,000	\$10,000		
532812	TELECOMMUN DATA CHRГ	\$1,700	\$1,700		
532814	CELLULAR PHONE SERVICES	\$4,500	\$4,500		
532815	EMAIL AND CALENDARING	\$2,600	\$2,600		
532817	INTERNET SERV PROV CHARGE	\$500	\$500		
532821	COMPUTER/DATA PROCESS SVC	\$1,500	\$1,500		
532822	MANAGED LAN SVC CHARGE	\$15,000	\$15,000		
532840	POSTAGE, FREIGHT & DELIV	\$6,700	\$6,700		
532850	PRINT,BIND,DUPLICATE	\$13,342	\$13,342		
532860	ADVERTISING	\$5,000	\$5,000		
532911	PROPERTY-INSURANCE	\$1,000	\$1,000		
532912	MOTOR VEHICLE INSURANCE	\$2,912	\$2,912		
532913	LIABILITY INSURANCE	\$675	\$675		
532930	REGISTRATION FEES	\$255	\$255		
532941	EMP EDUCATION ASSIST PROG	\$672	\$672		
532942	OTHER EMP EDUCATIONAL EXP	\$1,150	\$1,150		
<b>Total 532XXX</b>		<b>\$384,046</b>	<b>\$384,046</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533110	GENERAL OFFICE SUPPLIES	\$10,000	\$10,000		
533120	DATA PROCESSING SUPPLIES	\$5,800	\$5,800		
533130	PHOTOGRAPHIC SUPPLIES	\$150	\$150		
533150	SECURITY & SAFETY SUPP	\$1,710	\$1,710		
533190	OTHER ADMIN SUPPLIES	\$1,600	\$1,600		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**130-Department of Administration**

**74100-Department of Administration - Internal**

**7215 - State Surplus Property**

**Requirements**

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533210	JANITORIAL SUPPLIES	\$5,185	\$5,185		
533240	CARPENTRY & HARDWARE SUPP	\$2,800	\$2,800		
533250	AGRICULTURL/ANIMAL SUPPLY	\$200	\$200		
533260	SAND,GRAVEL,CONCRETE SUPP	\$300	\$300		
533290	OTHER FACILITY & HARDWARE	\$2,298	\$2,298		
533310	GASOLINE	\$1,956	\$1,956		
533320	DIESEL FUEL	\$17,303	\$17,303		
533330	OIL, LUBRICANTS, FLUIDS	\$348	\$348		
533340	TIRES & TUBES	\$2,300	\$2,300		
533350	MOTOR VEH REPLCEMNT PARTS	\$7,946	\$7,946		
533360	OTHER FUELS	\$374	\$374		
533510	CLOTHING & UNIFORMS	\$4,500	\$4,500		
533900	OTHER MATERIALS & SUPP	\$3,200	\$3,200		
<b>Total 533XXX</b>		<b>\$67,970</b>	<b>\$67,970</b>		

**534XXX-PROPERTY,PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
534511	FURN-OFFICE	\$500	\$500		
534521	OFFICE EQUIPMENT	\$3,000	\$3,000		
534528	EQUIP-VOICE COMMUNICATION	\$500	\$500		
534534	PC/PRINTER EQUIPMENT	\$5,000	\$5,000		
534539	OTHER EQUIPMENT	\$2,215	\$2,215		
534541	AUTOS, TRUCKS, & BUSES	\$15,000	\$15,000		
534713	PC SOFTWARE	\$500	\$500		
<b>Total 534XXX</b>		<b>\$26,715</b>	<b>\$26,715</b>		

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
535112	TORT CLAIMS	\$476	\$476		
535660	SVC CHRГ-SALE SURPLUS	\$100	\$100		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$200	\$200		
535840	SERVICE & OTHER AWARDS	\$100	\$100		
535900	OTHER EXPENSES	\$2,000	\$2,000		
<b>Total 535XXX</b>		<b>\$2,876</b>	<b>\$2,876</b>		

**538XXX-INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
538101	TRANSFER 14100 GEN FUND	\$77,361	\$77,361		
<b>Total 538XXX</b>		<b>\$77,361</b>	<b>\$77,361</b>		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**130-Department of Administration**

**74100-Department of Administration - Internal**

**7215 - State Surplus Property**

**Requirements**

<b>Total Requirements</b>	<b>\$1,825,534</b>	<b>\$1,825,534</b>		
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**Receipts**

**434XXX-SALES,SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
434190	OTHER SALES & SERVICES	\$1,486,224	\$1,486,224		
434321	SALE OF SURP PROP-NONOPER	\$3,000	\$3,000		
434390	OTH SALES OF GDS OR PUBL	\$3,700	\$3,700		
<b>Total 434XXX</b>		<b>\$1,492,924</b>	<b>\$1,492,924</b>		

**435XXX-FEES,LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
435900	OTHER LIC,FEES/PERMITS	\$17,000	\$17,000		
<b>Total 435XXX</b>		<b>\$17,000</b>	<b>\$17,000</b>		

**437XXX-MISCELLANEOUS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
437990	OTHER MISC REV-PROGRAM	\$316,387	\$316,387		
<b>Total 437XXX</b>		<b>\$316,387</b>	<b>\$316,387</b>		

<b>Total Receipts</b>	<b>\$1,826,311</b>	<b>\$1,826,311</b>		
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<b>Change in Fund Balance/Total FTE Count</b>	<b>\$777</b>	<b>\$777</b>	<b>29.250</b>	<b>29.250</b>
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**7218 - Mail Service Center**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$0	\$0	82.000	82.000
<b>Total 531XXX</b>		<b>\$0</b>	<b>\$0</b>	<b>82.000</b>	<b>82.000</b>

<b>Total Requirements</b>	<b>\$0</b>	<b>\$0</b>	<b>82.000</b>	<b>82.000</b>
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<b>Change in Fund Balance/Total FTE Count</b>	<b>\$0</b>	<b>\$0</b>	<b>82.000</b>	<b>82.000</b>
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**7310 - Federal Surplus Property**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$356,504	\$356,504	8.750	8.750
531312	REG(N S) TEMP WAGES-RECPT	\$6,500	\$6,500	0.000	0.000
531412	OT PAY - RECEIPTS	\$60	\$60	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$4,291	\$4,291	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$28,119	\$28,119	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$29,271	\$29,271	0.000	0.000





**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**130-Department of Administration**

**74100-Department of Administration - Internal**

**7310 - Federal Surplus Property**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531562	MED INS CONTRIB-RECPTS	\$32,759	\$32,759	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$785	\$785	0.000	0.000
531625	ST DISABIL-UNDESIG/UNIV	\$200	\$200	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$1,000	\$1,000	0.000	0.000
<b>Total 531XXX</b>		<b>\$459,489</b>	<b>\$459,489</b>	<b>8.750</b>	<b>8.750</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532133	EMPLYEE/EMPLYMENT PHYSICA	\$200	\$200		
532144	PC/PRINTER SUPPORT SVC	\$4,000	\$4,000		
532170	ADMIN SERVICES	\$3,000	\$3,000		
532185	WASTE REM/RECY SER AGREEM	\$500	\$500		
532186	SECURITY SERVICE AGREE	\$500	\$500		
532199	MISC CONTRACTUAL SERVICES	\$700	\$700		
532210	ENRG SER -ELECTRICAL	\$10,000	\$10,000		
532220	ENRG SER -NAT.GAS/PROPANE	\$18,000	\$18,000		
532230	ENRG SER -WATER & SEWER	\$4,191	\$4,191		
532241	ENRG SER -FUEL OIL	\$6,200	\$6,200		
532310	REPAIRS-BUILDINGS	\$141	\$141		
532320	REPAIRS-OTHER STRUCTURES	\$511	\$511		
532331	REPAIRS-MOTOR VEHICLES	\$10,000	\$10,000		
532332	REPAIRS-OTH COMPUTER EQP	\$16	\$16		
532333	REPAIRS-OTHER EQUIPMENT	\$500	\$500		
532390	REPAIRS-OTHER	\$410	\$410		
532430	MAINT AGREEMENT-EQUIP	\$100	\$100		
532524	RENT/LEASE-GEN OFF EQUIP	\$42	\$42		
532590	RENT/LEASE OTHER PROPERTY	\$43	\$43		
532712	TRANS AIR-OUT STATE,IN US	\$204	\$204		
532714	TRANSP-GRND - IN STATE	\$100	\$100		
532715	TRANS GRND-OUT STA,IN US	\$100	\$100		
532722	LODGING-OUT STATE, IN US	\$200	\$200		
532724	MEALS - IN STATE	\$100	\$100		
532725	MEALS-OUT OF STATE,IN US	\$600	\$600		
532728	MISC - OUT STATE, IN US	\$150	\$150		
532811	TELEPHONE SERVICE	\$2,000	\$2,000		
532812	TELECOMMUN DATA CHRG	\$1,200	\$1,200		
532814	CELLULAR PHONE SERVICES	\$900	\$900		
532815	EMAIL AND CALENDARING	\$1,150	\$1,150		
532817	INTERNET SERV PROV CHARGE	\$50	\$50		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**130-Department of Administration**

**74100-Department of Administration - Internal**

**7310 - Federal Surplus Property**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532821	COMPUTER/DATA PROCESS SVC	\$100	\$100		
532840	POSTAGE, FREIGHT & DELIV	\$14,200	\$14,200		
532850	PRINT,BIND,DUPLICATE	\$150	\$150		
532860	ADVERTISING	\$100	\$100		
532911	PROPERTY-INSURANCE	\$9,500	\$9,500		
532912	MOTOR VEHICLE INSURANCE	\$2,280	\$2,280		
532913	LIABILITY INSURANCE	\$30	\$30		
532930	REGISTRATION FEES	\$400	\$400		
532942	OTHER EMP EDUCATIONAL EXP	\$200	\$200		
<b>Total 532XXX</b>		<b>\$92,768</b>	<b>\$92,768</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533110	GENERAL OFFICE SUPPLIES	\$600	\$600		
533120	DATA PROCESSING SUPPLIES	\$200	\$200		
533150	SECURITY & SAFETY SUPP	\$480	\$480		
533190	OTHER ADMIN SUPPLIES	\$100	\$100		
533210	JANITORIAL SUPPLIES	\$100	\$100		
533240	CARPENTRY & HARDWARE SUPP	\$100	\$100		
533250	AGRICULTURL/ANIMAL SUPPLY	\$200	\$200		
533290	OTHER FACILITY & HARDWARE	\$100	\$100		
533310	GASOLINE	\$500	\$500		
533320	DIESEL FUEL	\$15,000	\$15,000		
533330	OIL, LUBRICANTS, FLUIDS	\$900	\$900		
533340	TIRES & TUBES	\$600	\$600		
533350	MOTOR VEH REPLCEMNT PARTS	\$700	\$700		
533360	OTHER FUELS	\$50	\$50		
533510	CLOTHING & UNIFORMS	\$1,400	\$1,400		
533800	PURCHASES FOR RESALE	\$102,736	\$102,736		
533900	OTHER MATERIALS & SUPP	\$100	\$100		
<b>Total 533XXX</b>		<b>\$123,866</b>	<b>\$123,866</b>		

**534XXX-PROPERTY,PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
534130	APPRAISALS&SURVEYS-LAND	\$500	\$500		
534521	OFFICE EQUIPMENT	\$500	\$500		
534713	PC SOFTWARE	\$500	\$500		
<b>Total 534XXX</b>		<b>\$1,500</b>	<b>\$1,500</b>		

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**130-Department of Administration  
74100-Department of Administration - Internal  
7310 - Federal Surplus Property  
Requirements**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
535120	LICENSES & PERMIT COSTS	\$300	\$300		
535660	SVC CHRГ-SALE SURPLUS	\$1,000	\$1,000		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$700	\$700		
535840	SERVICE & OTHER AWARDS	\$200	\$200		
535900	OTHER EXPENSES	\$1,000	\$1,000		
<b>Total 535XXX</b>		<b>\$3,200</b>	<b>\$3,200</b>		

**538XXX-INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
538101	TRANSFER 14100 GEN FUND	\$31,742	\$31,742		
<b>Total 538XXX</b>		<b>\$31,742</b>	<b>\$31,742</b>		
<b>Total Requirements</b>		<b>\$712,565</b>	<b>\$712,565</b>		

**Receipts**

**434XXX-SALES,SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
434190	OTHER SALES & SERVICES	\$642,138	\$642,138		
434320	SALE OF SURPLUS PROPERTY	\$17,900	\$17,900		
<b>Total 434XXX</b>		<b>\$660,038</b>	<b>\$660,038</b>		

**437XXX-MISCELLANEOUS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
437990	OTHER MISC REV-PROGRAM	\$39,916	\$39,916		
<b>Total 437XXX</b>		<b>\$39,916</b>	<b>\$39,916</b>		

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
438101	TRANSFER FROM B/C 14100	\$10,184	\$10,184		
<b>Total 438XXX</b>		<b>\$10,184</b>	<b>\$10,184</b>		
<b>Total Receipts</b>		<b>\$710,138</b>	<b>\$710,138</b>		

**Change in Fund Balance/Total FTE Count**

**(\$2,427) (\$2,427) 8.750 8.750**

**7511 - Temporary Solutions Program**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$383,982	\$383,982	7.500	7.500
531312	REG(N S) TEMP WAGES-RECPT	\$19,632,350	\$19,632,350	0.000	0.000
531412	OT PAY - RECEIPTS	\$360,000	\$360,000	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	\$24,500	\$24,500	0.000	0.000



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**130-Department of Administration**

**74100-Department of Administration - Internal**

**7511 - Temporary Solutions Program**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531462	EPA&SPA-LONGVTY PAY-REC	\$7,000	\$7,000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,508,982	\$1,508,982	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$54,713	\$54,713	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$52,991	\$52,991	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$200,000	\$200,000	0.000	0.000
<b>Total 531XXX</b>		<b>\$22,224,518</b>	<b>\$22,224,518</b>	<b>7.500</b>	<b>7.500</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532120	FINAN/AUDIT SERVICES	\$1,000	\$1,000		
532143	LAN SUPPORT SERVICES	\$600	\$600		
532144	PC/PRINTER SUPPORT SVC	\$5,000	\$5,000		
532145	MANAGE SERVER SUPPORT SVC	\$1,800	\$1,800		
532170	ADMIN SERVICES	\$50,000	\$50,000		
532185	WASTE REM/RECY SER AGREEM	\$200	\$200		
532199	MISC CONTRACTUAL SERVICES	\$1,000	\$1,000		
532310	REPAIRS-BUILDINGS	\$100	\$100		
532332	REPAIRS-OTH COMPUTER EQP	\$200	\$200		
532333	REPAIRS-OTHER EQUIPMENT	\$100	\$100		
532337	REPAIRS-PC/PRINTER	\$200	\$200		
532390	REPAIRS-OTHER	\$198	\$198		
532430	MAINT AGREEMENT-EQUIP	\$1,300	\$1,300		
532441	MAINT AGRMT-OTHER SOFTWRE	\$100	\$100		
532512	RENT/LEASE-BLDINGS/OFFICE	\$23,000	\$23,000		
532524	RENT/LEASE-GEN OFF EQUIP	\$3,000	\$3,000		
532714	TRANSP-GRND - IN STATE	\$63	\$63		
532727	MISC - IN STATE	\$33	\$33		
532811	TELEPHONE SERVICE	\$5,600	\$5,600		
532812	TELECOMMUN DATA CHRNG	\$10,700	\$10,700		
532821	COMPUTER/DATA PROCESS SVC	\$8,400	\$8,400		
532822	MANAGED LAN SVC CHARGE	\$3,500	\$3,500		
532840	POSTAGE, FREIGHT & DELIV	\$2,000	\$2,000		
532850	PRINT,BIND,DUPLICATE	\$100	\$100		
532860	ADVERTISING	\$200	\$200		
532911	PROPERTY-INSURANCE	\$100	\$100		
532913	LIABILITY INSURANCE	\$19	\$19		
532930	REGISTRATION FEES	\$400	\$400		
532942	OTHER EMP EDUCATIONAL EXP	\$60	\$60		
<b>Total 532XXX</b>		<b>\$118,973</b>	<b>\$118,973</b>		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**130-Department of Administration**

**74100-Department of Administration - Internal**

**7511 - Temporary Solutions Program**

**Requirements**

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533110	GENERAL OFFICE SUPPLIES	\$5,313	\$5,313		
533120	DATA PROCESSING SUPPLIES	\$800	\$800		
533190	OTHER ADMIN SUPPLIES	\$272	\$272		
533310	GASOLINE	\$59	\$59		
533350	MOTOR VEH REPLCEMNT PARTS	\$19	\$19		
533900	OTHER MATERIALS & SUPP	\$200	\$200		
<b>Total 533XXX</b>		<b>\$6,663</b>	<b>\$6,663</b>		

**534XXX-PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
534511	FURN-OFFICE	\$500	\$500		
534521	OFFICE EQUIPMENT	\$825	\$825		
534534	PC/PRINTER EQUIPMENT	\$500	\$500		
534711	OTHER COMPUTER SOFTWARE	\$1,600	\$1,600		
534713	PC SOFTWARE	\$14,400	\$14,400		
<b>Total 534XXX</b>		<b>\$17,825</b>	<b>\$17,825</b>		

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$100	\$100		
535900	OTHER EXPENSES	\$1,000	\$1,000		
<b>Total 535XXX</b>		<b>\$1,100</b>	<b>\$1,100</b>		

**538XXX-INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
538101	TRANSFER 14100 GEN FUND	\$65,070	\$65,070		
<b>Total 538XXX</b>		<b>\$65,070</b>	<b>\$65,070</b>		

**Total Requirements**

<b>\$22,434,149</b>	<b>\$22,434,149</b>		
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**Receipts**

**434XXX-SALES, SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
434160	PROFESSIONAL SERVICES	\$22,434,444	\$22,434,444		
<b>Total 434XXX</b>		<b>\$22,434,444</b>	<b>\$22,434,444</b>		
<b>Total Receipts</b>		<b>\$22,434,444</b>	<b>\$22,434,444</b>		

**Change in Fund Balance/Total FTE Count**

<b>\$295</b>	<b>\$295</b>	<b>7.500</b>	<b>7.500</b>
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**74103-Department of Administration - Internal Service - Special**

**7251 - State Parking System**



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**130-Department of Administration**

**74103-Department of Administration - Internal Service - Special**

**7251 - State Parking System**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$558,629	\$558,629	14.750	14.750
531312	REG(N S) TEMP WAGES-RECPT	\$2,000	\$2,000	0.000	0.000
531412	OT PAY - RECEIPTS	\$2,000	\$2,000	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	\$300	\$300	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$8,997	\$8,997	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$43,639	\$43,639	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$47,922	\$47,922	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$62,373	\$62,373	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$3,000	\$3,000	0.000	0.000
531632	WRKER COMP-TEMP DIS PAYMN	\$20,000	\$20,000	0.000	0.000
<b>Total 531XXX</b>		<b>\$748,860</b>	<b>\$748,860</b>	<b>14.750</b>	<b>14.750</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532140	OTH INFORMATION TECH SVCS	\$3,600	\$3,600		
532143	LAN SUPPORT SERVICES	\$3,500	\$3,500		
532144	PC/PRINTER SUPPORT SVC	\$5,900	\$5,900		
532170	ADMIN SERVICES	\$21,200	\$21,200		
532185	WASTE REM/RECY SER AGREEM	\$1,000	\$1,000		
532193	TRANSPORTATION SVCS	\$202,200	\$202,200		
532199	MISC CONTRACTUAL SERVICES	\$1,000	\$1,000		
532210	ENRG SER -ELECTRICAL	\$133,600	\$133,600		
532220	ENRG SER -NAT.GAS/PROPANE	\$500	\$500		
532230	ENRG SER -WATER & SEWER	\$1,500	\$1,500		
532310	REPAIRS-BUILDINGS	\$500	\$500		
532320	REPAIRS-OTHER STRUCTURES	\$5,000	\$5,000		
532331	REPAIRS-MOTOR VEHICLES	\$5,000	\$5,000		
532332	REPAIRS-OTH COMPUTER EQP	\$100	\$100		
532333	REPAIRS-OTHER EQUIPMENT	\$69,000	\$69,000		
532390	REPAIRS-OTHER	\$1,000	\$1,000		
532430	MAINT AGREEMENT-EQUIP	\$16,700	\$16,700		
532441	MAINT AGRMT-OTHER SOFTWRE	\$100	\$100		
532447	MAINT AGREE-PC/PRINTER	\$100	\$100		
532712	TRANS AIR-OUT STATE,IN US	\$300	\$300		
532714	TRANSP-GRND - IN STATE	\$1,000	\$1,000		
532715	TRANS GRND-OUT STA,IN US	\$400	\$400		
532721	LODGING - IN STATE	\$500	\$500		
532722	LODGING-OUT STATE, IN US	\$300	\$300		
532724	MEALS - IN STATE	\$200	\$200		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**130-Department of Administration**

**74103-Department of Administration - Internal Service - Special**

**7251 - State Parking System**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532725	MEALS-OUT OF STATE,IN US	\$200	\$200		
532727	MISC - IN STATE	\$50	\$50		
532728	MISC - OUT STATE, IN US	\$100	\$100		
532810	BUNDLED VOICE/DATA	\$800	\$800		
532811	TELEPHONE SERVICE	\$5,000	\$5,000		
532812	TELECOMMUN DATA CHR	\$6,700	\$6,700		
532814	CELLULAR PHONE SERVICES	\$3,500	\$3,500		
532815	EMAIL AND CALENDARING	\$1,500	\$1,500		
532821	COMPUTER/DATA PROCESS SVC	\$2,700	\$2,700		
532822	MANAGED LAN SVC CHARGE	\$4,500	\$4,500		
532840	POSTAGE, FREIGHT & DELIV	\$1,400	\$1,400		
532850	PRINT,BIND,DUPLICATE	\$1,800	\$1,800		
532911	PROPERTY-INSURANCE	\$26,400	\$26,400		
532913	LIABILITY INSURANCE	\$100	\$100		
532930	REGISTRATION FEES	\$2,300	\$2,300		
532941	EMP EDUCATION ASSIST PROG	\$100	\$100		
532942	OTHER EMP EDUCATIONAL EXP	\$300	\$300		
<b>Total 532XXX</b>		<b>\$531,650</b>	<b>\$531,650</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533110	GENERAL OFFICE SUPPLIES	\$2,000	\$2,000		
533120	DATA PROCESSING SUPPLIES	\$400	\$400		
533150	SECURITY & SAFETY SUPP	\$1,600	\$1,600		
533190	OTHER ADMIN SUPPLIES	\$13,000	\$13,000		
533210	JANITORIAL SUPPLIES	\$200	\$200		
533240	CARPENTRY & HARDWARE SUPP	\$200	\$200		
533260	SAND,GRAVEL,CONCRETE SUPP	\$500	\$500		
533261	ASPHALT & TAR SUPPLIES	\$200	\$200		
533280	ROAD SIGNS & SIGNALS	\$1,700	\$1,700		
533290	OTHER FACILITY & HARDWARE	\$17,000	\$17,000		
533310	GASOLINE	\$1,500	\$1,500		
533330	OIL, LUBRICANTS, FLUIDS	\$100	\$100		
533340	TIRES & TUBES	\$300	\$300		
533350	MOTOR VEH REPLCEMNT PARTS	\$200	\$200		
533510	CLOTHING & UNIFORMS	\$2,000	\$2,000		
533900	OTHER MATERIALS & SUPP	\$1,800	\$1,800		
<b>Total 533XXX</b>		<b>\$42,700</b>	<b>\$42,700</b>		

**534XXX-PROPERTY,PLANT & EQUIPMENT**



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**130-Department of Administration**

**74103-Department of Administration - Internal Service - Special**

**7251 - State Parking System**

**Requirements**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
534521	OFFICE EQUIPMENT	\$1,000	\$1,000		
534534	PC/PRINTER EQUIPMENT	\$500	\$500		
534539	OTHER EQUIPMENT	\$1,300	\$1,300		
534541	AUTOS, TRUCKS, & BUSES	\$3,300	\$3,300		
534713	PC SOFTWARE	\$22,000	\$22,000		
<b>Total 534XXX</b>		<b>\$28,100</b>	<b>\$28,100</b>		

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
535112	TORT CLAIMS	\$500	\$500		
535120	LICENSES & PERMIT COSTS	\$1,500	\$1,500		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$700	\$700		
535840	SERVICE & OTHER AWARDS	\$100	\$100		
535900	OTHER EXPENSES	\$1,715	\$1,715		
535960	ELECTRONIC PAYMT PROC FEE	\$11,000	\$11,000		
<b>Total 535XXX</b>		<b>\$15,515</b>	<b>\$15,515</b>		

**538XXX-INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
538101	TRANSFER 14100 GEN FUND	\$330,000	\$330,000		
538157	TRANS-STATE TREASURER	\$138,500	\$138,500		
<b>Total 538XXX</b>		<b>\$468,500</b>	<b>\$468,500</b>		
<b>Total Requirements</b>		<b>\$1,835,325</b>	<b>\$1,835,325</b>		

**Receipts**

**434XXX-SALES,SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
434430	RENTAL PARKING LOTS	\$1,807,722	\$1,807,722		
<b>Total 434XXX</b>		<b>\$1,807,722</b>	<b>\$1,807,722</b>		

**435XXX-FEES,LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
435200	NON BSNS PERMIT/LIC FEES	\$28,000	\$28,000		
<b>Total 435XXX</b>		<b>\$28,000</b>	<b>\$28,000</b>		
<b>Total Receipts</b>		<b>\$1,835,722</b>	<b>\$1,835,722</b>		

<b>Change in Fund Balance/Total FTE Count</b>		<b>\$397</b>	<b>\$397</b>	<b>14.750</b>	<b>14.750</b>
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**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**130-Department of Administration**

**14100-Department of Administration - General Fund**

**1421 0091 - Facilities Management Division**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531211	SPA-REG SALARIES-APPRO	\$0	\$0	1.000	1.000
531212	SPA-REG SALARIES-RECPT	\$0	\$0	(1.000)	(1.000)
<b>Total 531XXX</b>		<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**130-Department of Administration**

**74100-Department of Administration - Internal**

**7218 2182 - Mail Service Center**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$1,342,382	\$1,342,382	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$46,040	\$46,040	0.000	0.000
531412	OT PAY - RECEIPTS	\$14,310	\$14,310	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	\$295	\$295	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	\$11,100	\$11,100	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$11,726	\$11,726	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$104,721	\$104,721	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$116,524	\$116,524	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$154,483	\$154,483	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$140	\$140	0.000	0.000
531628	ST DISABILITY PMT-RECEIPT	\$360	\$360	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$204	\$204	0.000	0.000
531632	WRKER COMP-TEMP DIS PAYMN	\$540	\$540	0.000	0.000
<b>Total 531XXX</b>		<b>\$1,802,825</b>	<b>\$1,802,825</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532140	OTH INFORMATION TECH SVCS	\$5,000	\$5,000		
532143	LAN SUPPORT SERVICES	\$240	\$240		
532144	PC/PRINTER SUPPORT SVC	\$2,300	\$2,300		
532170	ADMIN SERVICES	\$996	\$996		
532184	JANITORIAL SER AGREEMENT	\$3,710	\$3,710		
532185	WASTE REM/RECY SER AGREEM	\$280	\$280		
532199	MISC CONTRACTUAL SERVICES	\$1,200	\$1,200		
532210	ENRG SER -ELECTRICAL	\$11,250	\$11,250		
532220	ENRG SER -NAT.GAS/PROPANE	\$3,050	\$3,050		
532230	ENRG SER -WATER & SEWER	\$250	\$250		
532310	REPAIRS-BUILDINGS	\$4,000	\$4,000		
532320	REPAIRS-OTHER STRUCTURES	\$483	\$483		
532332	REPAIRS-OTH COMPUTER EQP	\$500	\$500		
532333	REPAIRS-OTHER EQUIPMENT	\$12,200	\$12,200		
532337	REPAIRS-PC/PRINTER	\$150	\$150		
532390	REPAIRS-OTHER	\$8	\$8		
532430	MAINT AGREEMENT-EQUIP	\$25,000	\$25,000		
532441	MAINT AGRMT-OTHER SOFTWARE	\$26,000	\$26,000		
532447	MAINT AGREE-PC/PRINTER	\$200	\$200		
532490	MAINT AGREEMENT-OTHER	\$600	\$600		
532513	RENT/LEASE-OTH FACILITIES	\$200	\$200		
532521	RENT/LEASE-MOTOR VEHICLES	\$920	\$920		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**130-Department of Administration**

**74100-Department of Administration - Internal**

**7218 2182 - Mail Service Center**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532523	RENT/LEASE-VOICE COMM EQU	\$400	\$400		
532590	RENT/LEASE OTHER PROPERTY	\$6,500	\$6,500		
532725	MEALS-OUT OF STATE,IN US	\$175	\$175		
532811	TELEPHONE SERVICE	\$1,820	\$1,820		
532812	TELECOMMUN DATA CHRG	\$4,416	\$4,416		
532814	CELLULAR PHONE SERVICES	\$1,000	\$1,000		
532815	EMAIL AND CALENDARING	\$200	\$200		
532821	COMPUTER/DATA PROCESS SVC	\$250	\$250		
532822	MANAGED LAN SVC CHARGE	\$3,450	\$3,450		
532840	POSTAGE, FREIGHT & DELIV	\$33,960	\$33,960		
532850	PRINT,BIND,DUPLICATE	\$160	\$160		
532911	PROPERTY-INSURANCE	\$110	\$110		
532913	LIABILITY INSURANCE	\$240	\$240		
532942	OTHER EMP EDUCATIONAL EXP	\$500	\$500		
<b>Total 532XXX</b>		<b>\$151,718</b>	<b>\$151,718</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533110	GENERAL OFFICE SUPPLIES	\$27,000	\$27,000		
533120	DATA PROCESSING SUPPLIES	\$2,700	\$2,700		
533150	SECURITY & SAFETY SUPP	\$80	\$80		
533210	JANITORIAL SUPPLIES	\$900	\$900		
533240	CARPENTRY & HARDWARE SUPP	\$540	\$540		
533290	OTHER FACILITY & HARDWARE	\$500	\$500		
533510	CLOTHING & UNIFORMS	\$4,000	\$4,000		
533900	OTHER MATERIALS & SUPP	\$1,750	\$1,750		
<b>Total 533XXX</b>		<b>\$37,470</b>	<b>\$37,470</b>		

**534XXX-PROPERTY,PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
534511	FURN-OFFICE	\$1,000	\$1,000		
534521	OFFICE EQUIPMENT	\$1,000	\$1,000		
534528	EQUIP-VOICE COMMUNICATION	\$1,000	\$1,000		
534534	PC/PRINTER EQUIPMENT	\$1,000	\$1,000		
534539	OTHER EQUIPMENT	\$16,000	\$16,000		
534711	OTHER COMPUTER SOFTWARE	\$1,000	\$1,000		
534713	PC SOFTWARE	\$1,000	\$1,000		
534714	SERVER SOFTWARE	\$1,000	\$1,000		
<b>Total 534XXX</b>		<b>\$23,000</b>	<b>\$23,000</b>		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**130-Department of Administration  
74100-Department of Administration - Internal  
7218 2182 - Mail Service Center**

**Requirements**

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
535120	LICENSES & PERMIT COSTS	\$5,428	\$5,428		
535660	SVC CHRГ-SALE SURPLUS	\$50	\$50		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$300	\$300		
535840	SERVICE & OTHER AWARDS	\$300	\$300		
535900	OTHER EXPENSES	\$2,000	\$2,000		
<b>Total 535XXX</b>		<b>\$8,078</b>	<b>\$8,078</b>		

**538XXX-INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
538101	TRANSFER 14100 GEN FUND	\$60,740	\$60,740		
<b>Total 538XXX</b>		<b>\$60,740</b>	<b>\$60,740</b>		

**Total Requirements**

**\$2,083,831      \$2,083,831**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
538307	POSTAGE REIMBURSEMENT	\$2,083,831	\$2,083,831		
<b>Total 538XXX</b>		<b>\$2,083,831</b>	<b>\$2,083,831</b>		

**Total Receipts**

**\$2,083,831      \$2,083,831**

**Change in Fund Balance/Total FTE Count**

**\$0                      \$0                      0.000                      0.000**



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**130-Department of Administration**

**74100-Department of Administration - Internal**

**7218 2183 - Mail Service Center**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$1,516,444	\$1,516,444	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$124,480	\$124,480	0.000	0.000
531412	OT PAY - RECEIPTS	\$12,690	\$12,690	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	\$205	\$205	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	\$25,900	\$25,900	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$9,594	\$9,594	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$133,595	\$133,595	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$126,422	\$126,422	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$160,880	\$160,880	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$250	\$250	0.000	0.000
531628	ST DISABILITY PMT-RECEIPT	\$1,640	\$1,640	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$996	\$996	0.000	0.000
531632	WRKER COMP-TEMP DIS PAYMN	\$1,460	\$1,460	0.000	0.000
<b>Total 531XXX</b>		<b>\$2,114,556</b>	<b>\$2,114,556</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532143	LAN SUPPORT SERVICES	\$760	\$760		
532144	PC/PRINTER SUPPORT SVC	\$7,700	\$7,700		
532170	ADMIN SERVICES	\$204	\$204		
532184	JANITORIAL SER AGREEMENT	\$1,590	\$1,590		
532185	WASTE REM/RECY SER AGREEM	\$220	\$220		
532210	ENRG SER -ELECTRICAL	\$11,250	\$11,250		
532220	ENRG SER -NAT.GAS/PROPANE	\$3,050	\$3,050		
532230	ENRG SER -WATER & SEWER	\$250	\$250		
532331	REPAIRS-MOTOR VEHICLES	\$5,600	\$5,600		
532390	REPAIRS-OTHER	\$392	\$392		
532448	MAINT AGREE-PC SOFTWARE	\$7,500	\$7,500		
532521	RENT/LEASE-MOTOR VEHICLES	\$80	\$80		
532524	RENT/LEASE-GEN OFF EQUIP	\$200	\$200		
532714	TRANSP-GRND - IN STATE	\$642,444	\$642,444		
532724	MEALS - IN STATE	\$65,000	\$65,000		
532725	MEALS-OUT OF STATE,IN US	\$175	\$175		
532727	MISC - IN STATE	\$70	\$70		
532811	TELEPHONE SERVICE	\$1,680	\$1,680		
532812	TELECOMMUN DATA CHRG	\$4,784	\$4,784		
532814	CELLULAR PHONE SERVICES	\$4,000	\$4,000		
532815	EMAIL AND CALENDARING	\$800	\$800		
532821	COMPUTER/DATA PROCESS SVC	\$250	\$250		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**130-Department of Administration  
74100-Department of Administration - Internal  
7218 2183 - Mail Service Center**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532822	MANAGED LAN SVC CHARGE	\$8,050	\$8,050		
532840	POSTAGE, FREIGHT & DELIV	\$33,540	\$33,540		
532850	PRINT,BIND,DUPLICATE	\$240	\$240		
532912	MOTOR VEHICLE INSURANCE	\$100	\$100		
532913	LIABILITY INSURANCE	\$160	\$160		
532930	REGISTRATION FEES	\$500	\$500		
<b>Total 532XXX</b>		<b>\$800,589</b>	<b>\$800,589</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533110	GENERAL OFFICE SUPPLIES	\$3,000	\$3,000		
533150	SECURITY & SAFETY SUPP	\$20	\$20		
533240	CARPENTRY & HARDWARE SUPP	\$1,260	\$1,260		
533310	GASOLINE	\$121	\$121		
533330	OIL, LUBRICANTS, FLUIDS	\$100	\$100		
533510	CLOTHING & UNIFORMS	\$6,000	\$6,000		
533900	OTHER MATERIALS & SUPP	\$3,250	\$3,250		
<b>Total 533XXX</b>		<b>\$13,751</b>	<b>\$13,751</b>		

**534XXX-PROPERTY,PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
534539	OTHER EQUIPMENT	\$4,000	\$4,000		
<b>Total 534XXX</b>		<b>\$4,000</b>	<b>\$4,000</b>		

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
535840	SERVICE & OTHER AWARDS	\$100	\$100		
<b>Total 535XXX</b>		<b>\$100</b>	<b>\$100</b>		

**538XXX-INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
538101	TRANSFER 14100 GEN FUND	\$60,740	\$60,740		
<b>Total 538XXX</b>		<b>\$60,740</b>	<b>\$60,740</b>		

**Total Requirements**

<b>\$2,993,736</b>	<b>\$2,993,736</b>
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**Receipts**

**434XXX-SALES,SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
434133	POSTGE,FRGHT & DELIV SVC	\$2,983,066	\$2,983,066		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**130-Department of Administration  
74100-Department of Administration - Internal  
7218 2183 - Mail Service Center**

**Receipts**

**434XXX-SALES,SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
<b>Total 434XXX</b>		<b>\$2,983,066</b>	<b>\$2,983,066</b>		

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
438101	TRANSFER FROM B/C 14100	\$12,972	\$12,972		
<b>Total 438XXX</b>		<b>\$12,972</b>	<b>\$12,972</b>		
<b>Total Receipts</b>		<b>\$2,996,038</b>	<b>\$2,996,038</b>		
<b>Change in Fund Balance/Total FTE Count</b>		<b>\$2,302</b>	<b>\$2,302</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**130-Department of Administration**

**14100-Department of Administration - General Fund**

**1411 4111 - State Construction Office**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531211	SPA-REG SALARIES-APPRO	\$0	\$0	8.000	8.000
531212	SPA-REG SALARIES-RECPT	\$0	\$0	(8.000)	(8.000)
<b>Total 531XXX</b>		<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>





**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**130-Department of Administration**

**14100-Department of Administration - General Fund**

**1732 7325 - Displaced Homemakers**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$102,140	\$102,140	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$7,813	\$7,813	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$7,425	\$7,425	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$10,767	\$10,767	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$1,389	\$1,389	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$17,010	\$17,010	0.000	0.000
<b>Total 531XXX</b>		<b>\$146,544</b>	<b>\$146,544</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532181	FOOD SER AGREEMENT	\$1,512	\$1,512		
532185	WASTE REM/RECY SER AGREEM	\$99	\$99		
532199	MISC CONTRACTUAL SERVICES	\$1,000	\$1,000		
532333	REPAIRS-OTHER EQUIPMENT	\$550	\$550		
532430	MAINT AGREEMENT-EQUIP	\$2,500	\$2,500		
532512	RENT/LEASE-BLDINGS/OFFICE	\$40,217	\$40,217		
532524	RENT/LEASE-GEN OFF EQUIP	\$5,387	\$5,387		
532714	TRANSP-GRND - IN STATE	\$342	\$342		
532721	LODGING - IN STATE	\$151	\$151		
532724	MEALS - IN STATE	\$177	\$177		
532727	MISC - IN STATE	\$5	\$5		
532731	BD/NON-EMPLOYEE TRANSP	\$300	\$300		
532732	BD/NON-EMPLOYEE SUBSIS	\$200	\$200		
532815	EMAIL AND CALENDARING	\$500	\$500		
532817	INTERNET SERV PROV CHARGE	\$50	\$50		
532821	COMPUTER/DATA PROCESS SVC	\$2,000	\$2,000		
532840	POSTAGE, FREIGHT & DELIV	\$464	\$464		
532850	PRINT,BIND,DUPLICATE	\$1,765	\$1,765		
532860	ADVERTISING	\$583	\$583		
532913	LIABILITY INSURANCE	\$15	\$15		
532930	REGISTRATION FEES	\$1,050	\$1,050		
532942	OTHER EMP EDUCATIONAL EXP	\$25	\$25		
<b>Total 532XXX</b>		<b>\$58,892</b>	<b>\$58,892</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533110	GENERAL OFFICE SUPPLIES	\$3,552	\$3,552		
533120	DATA PROCESSING SUPPLIES	\$500	\$500		
533150	SECURITY & SAFETY SUPP	\$50	\$50		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**130-Department of Administration**

**14100-Department of Administration - General Fund**

**1732 7325 - Displaced Homemakers**

**Requirements**

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533190	OTHER ADMIN SUPPLIES	\$50	\$50		
<b>Total 533XXX</b>		<b>\$4,152</b>	<b>\$4,152</b>		

**534XXX-PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
534511	FURN-OFFICE	\$800	\$800		
534521	OFFICE EQUIPMENT	\$500	\$500		
534530	OTHER DP EQUIPMENT	\$451	\$451		
534711	OTHER COMPUTER SOFTWARE	\$200	\$200		
534713	PC SOFTWARE	\$600	\$600		
<b>Total 534XXX</b>		<b>\$2,551</b>	<b>\$2,551</b>		

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$600	\$600		
535900	OTHER EXPENSES	\$19,002	\$19,002		
<b>Total 535XXX</b>		<b>\$19,602</b>	<b>\$19,602</b>		

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
536425	GOV DIS HOMEMAKER DIV FEE	\$314,000	\$314,000		
536E25	NGO DIS HOMEMAKER DIV FE	\$1,306,791	\$1,306,791		
<b>Total 536XXX</b>		<b>\$1,620,791</b>	<b>\$1,620,791</b>		
<b>Total Requirements</b>		<b>\$1,852,532</b>	<b>\$1,852,532</b>		

**Receipts**

**435XXX-FEES, LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
435200	NON BSNS PERMIT/LIC FEES	\$1,840,607	\$1,840,607		
<b>Total 435XXX</b>		<b>\$1,840,607</b>	<b>\$1,840,607</b>		
<b>Total Receipts</b>		<b>\$1,840,607</b>	<b>\$1,840,607</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$11,925</b>	<b>\$11,925</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**130-Department of Administration**

**14100-Department of Administration - General Fund**

**1771 7711 - Veterans Affairs - Administration**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
536810	EDUC AWAR-APPROP GRANTS	\$326,455	\$326,455		
536K10	ESCHEAT-SCHOLAR-PUB SCH	(\$2,745,757)	(\$2,745,757)		
536K11	APPROP-SCHOLAR-PUB SCH	\$2,419,302	\$2,419,302		
<b>Total 536XXX</b>		<b>\$0</b>	<b>\$0</b>		
<b>Total Requirements</b>		<b>\$0</b>	<b>\$0</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>