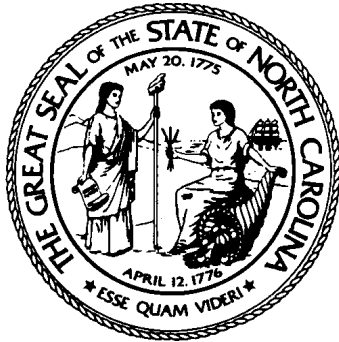


State of North Carolina



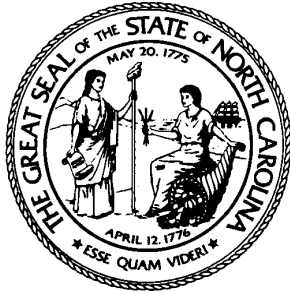
Michael F. Easley
Governor

Recommended Continuation Budget

2003-2005

Natural and Economic Resources
Volume 5

State of North Carolina



Michael F. Easley
Governor

Recommended Continuation Budget

2003-2005

**Natural and Economic Resources
Volume 5**

**Office of State Budget and Management
Office of the Governor
Raleigh, North Carolina
February 2003**

Three hundred copies of this volume were printed at a cost of \$21.17 per copy.

Contents

Section	Page
Introduction	v
A: Mission and Fund Descriptions	A- 1
B: Budgets	
Agriculture and Consumer Services, Department of	B- 1
Commerce, Department of	B-467
Environment and Natural Resources, Department of	B-182
Labor, Department of	B-119

Introduction

The *Recommended Continuation Budget, 2003-2005* is a six-volume document that details Governor Easley's recommended fiscal plan for continuing operations of the State of North Carolina for the upcoming biennium. For publication purposes, the various departments of state government are grouped by function within the following volumes:

- Volume 1: Education
- Volume 2: General Government
- Volume 3: Health and Human Services
- Volume 4: Justice and Public Safety
- Volume 5: Natural and Economic Resources
- Volume 6: Transportation

In Sections A and B of each volume, funds are presented in numerical order within budget code. The budget codes are also ordered numerically by their last four digits, which typically represent a department or division, and then by their first digit, which represents a fund type. For example, in volume six, budget code 84210 precedes code 14222, which precedes 84290. The only exception to this order occurs where the last four digits of the budget code deviate from the usual department/division designation.

Section A provides mission statements for departments and a statement of purpose for each fund, as well as full titles for each budget code and fund code. (Mission and fund purpose statements are also included for each separate university in the UNC system, each division of the Department of Health and Human Services, and occupational licensing boards.)

Section B presents the proposed budget for each budget code and fund code, beginning with summary tables for each budget code followed by fund details for each budgeted fund within the budget code. Summaries for each budget code are listed below:

- Summary by Fund
- Summary by Account
- Position Counts, Summary by Fund
- Position Counts, Summary by Account

For each fund, "Fund Detail" presents the information termed "Worksheet I" in the budget preparation system. Tabular data in Section B are presented for 2001-02 actual amounts spent or received, 2002-03 certified and authorized amounts, and 2003-04 and 2004-05 recommended amounts.

Section A is intended both as an explanation of the operations supported by each fund as well as an index to the fiscal data in Section B. Section A page numbers for budget codes refer to the first page of the five summary tables for that code, and page numbers for fund codes refer to the first page of the fund detail table.

A summary of Governor Easley's recommended budget, including both continuation and expansion budgets, is published separately from these six volumes.

Questions about the *Recommended Continuation Budget, 2003-2005* or requests for further information may be directed to the Office of State Budget and Management, 20320 Mail Service Center, Raleigh, N.C. 27699-0320, or telephone (919) 733-7061. The document may also be downloaded from the Office of State Budget and Management web site, www.osbm.state.nc.us.

Brief Definitions

Recommended Budget

Total of continuation and expansion budgets submitted by the Governor to the General Assembly for a biennium beginning with an odd-numbered year, for example, 2003-05.

Continuation Budget

That portion of the recommended budget that maintains existing, authorized levels of recurring services in agencies for a biennium. The continuation budget is based on the current year's authorized budget; it may be adjusted through Worksheet I's for level of expenditure, inflationary increase, increase in services required, annualization of programs, reduction for nonrecurring programs, and adjustments for receipts.

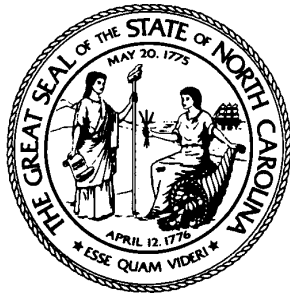
Expansion Budget

That portion of the recommended budget that presents additional operating funds for expansion of existing programs, including inflationary cost for the state's share of locally-operated programs, new programs, or pilot projects; proposals to change a statutory-controlled program by redirecting funds from one program to another; onetime major equipment purchases; and continued phase-in of new programs initiated in a previous biennium.

Certified Budget	Once the state budget is approved by the General Assembly and released, the Office of State Budget and Management (OSBM) certifies the official budgets to state agencies. Agencies can then operate under the new budget. The State Budget Officer certifies the appropriations, revenue, and condition of the fund to the Office of State Controller and the State Treasurer. The certified budget reflects budget revisions that were specifically mandated by the General Assembly.
Authorized Budget	The certified budget plus revisions delegated to the Office of State Budget and Management and to agencies by the Executive Budget Act.
Fund Code	Funds (or budget centers) are established as a result of authorization by the General Assembly; changes in the accounting standards; authorizations by OSBM; and/or grant awards from federal, state, local, or private agencies, or from individuals. The fund code is a four-digit number that, with its parent budget code, uniquely identifies the fund.
Budget Code	The Office of State Budget and Management and the Office of State Controller together with the State Treasurer determine a five-digit number (budget code) for budgetary reporting. This number generally identifies major fund types and the responsible entity for reporting. The first digit is the fund type. The second and third digits are usually the department/division code. Budget codes are established for the following fund types: 0xxxx - Institutional Funds Revenue 1xxxx - General Fund 2xxxx - Special Funds 3xxxx - Federal Funds 4xxxx - Capital Project Funds 5xxxx - Enterprise Funds 6xxxx - Trust and Agency Funds 7xxxx - Service Funds 8xxxx - Highway Funds
Worksheet I	A component of the Budget Preparation System (BPS) used by state agencies to develop their budget requests for the General Assembly. Each Worksheet I report, except in the university system, has these eight columns:

- 1) Description of the expenditure or receipt
- 2) Amount actually spent or received as of June 30 of the first year (2001-02) of the current biennium (2001-03)
- 3) Amount certified by the General Assembly for the second year (2002-03) of the current biennium (2001-03). Not shown for the university system.
- 4) Amount authorized by OSBM for the expenditure or receipt during the second year (2002-03) of the current biennium (2001-03)
- 5) Amount of the recommended increase or decrease for the first year (2003-04) of the next biennium (2003-05), as compared to the current year (2002-03) in column 4
- 6) Total amount requested for the first year (2003-04) of the next biennium (2003-05)
- 7) Amount of the recommended increase or decrease for the second year (2004-05) of the next biennium (2003-05), as compared to the current year (2002-03) in column 4
- 8) Total amount requested for the second year (2004-05) of the next biennium (2003-05)

Section A



Mission and Fund Descriptions

Department of Agriculture and Consumer Services

Mission To operate regulatory and service programs that ensure the availability of life-sustaining food and natural fiber, free of adulteration and contamination, and produced in a manner consistent with environmentally sound production practices; and to operate programs to benefit consumers and agricultural producers, to protect the environment, health, and economic well-being of all North Carolina citizens and business enterprises.

	Page
Budget Code - 13700 Agriculture and Consumer Affairs - General Fund	
Fund Code	
13700-1011 <i>General Administration</i>	B-13
<p>General Administration provides guidance to operational divisions with regard to departmental and state government policy, and manages the resources of the department to meet current, evolving and long-range needs of agriculture and the citizens of North Carolina. Activities include planning, policy development, legal and other administrative/supervisory functions.</p>	
13700-1012 <i>Administrative Services</i>	B-15
<p>Administrative Services provides support to operational programs of the Department of Agriculture by conducting budgetary, accounting, data processing, purchasing, revenue collection and internal audit services.</p>	
13700-1013 <i>Public Affairs</i>	B-18
<p>The mission of the Public Affairs Division is to promote the state's agricultural industry as well as the department's programs to ensure residents know what services are provided and the rules the department enforces. The division also helps the non-farming public understand the importance of this critical industry in the state and make the connection between the farm and the high-quality food and fiber they enjoy.</p>	
13700-1014 <i>Human Resources</i>	B-20
<p>The Human Resources Division provides support for the Department's divisions in managing human resources more efficiently through recruitment and selection; policy and program development; interpretation and administration; employee relations; training and staff development; salary administration; benefits administration; position management and classification; employee recognition; equal opportunity; safety and health; and employee records management.</p>	
13700-1015 <i>Aquaculture Development</i>	B-22
<p>The Aquaculture Development program encourages the further development of aquaculture to promote economic growth, to augment food supplies, and to increase stocks of native aquatic species.</p>	

- 13700-1017 *Emergency Programs Division* B-24
 The Emergency Programs Division implements training and plans to reduce the vulnerability and minimize the impact from any natural or man-made disaster, disease out-break, or terrorist attack for the department, the people, and the agricultural interest of the state and to facilitate a rapid return to normalcy.
- 13700-1020 *Markets* B-26
 The Marketing program strives to improve the marketability of North Carolina products by providing technical assistance and a universally acceptable statement of quality for farmers, processors, packers, and others engaged in marketing. Division personnel locate and establish new markets and expand existing markets, both domestic and international, for the state's products. The program also expands markets by increasing annually the number of users of the state farmers markets. The program is also responsible for administering laws and regulations assuring the orderly marketing of wholesome, unadulterated products.
- 13700-1023 *Livestock* B-30
 The Livestock Division assists North Carolina producers with the development and implementation of marketing avenues for beef and dairy cattle, swine, meat and dairy goats, sheep, and horses. This encompasses grading live animals, developing and standardizing special livestock sales, coordinating buyers and sellers, providing assistance with genetic selection, developing and managing livestock shows, public auction sales, and live animal demonstrations.
- 13700-1026 *Grape Growers Council* B-32
 The mission of the North Carolina Grape Growers Council is to stimulate growth of North Carolina's grape and wine industry by sponsoring research and promotional programs.
- 13700-1027 *Property and Construction* B-34
 The Property and Construction Division provides support to all of the Department's divisions in the areas of property and construction, therefore assisting their programs to better serve the agricultural industry and consumers in the State of North Carolina.
- 13700-1028 *Agriculture Policy Development* B-36
 The Agriculture Policy Division provides assistance to administration in generating, developing, and implementing policy initiatives and concepts by utilizing expertise from throughout the department and by working closely with state and federal agencies, research universities, and public and private resources.
- 13700-1040 *Agronomic Services* B-38
 The Agronomic Services Division strives to increase agricultural productivity, promote responsible land management, and protect environmental quality by providing North Carolina residents with site-specific diagnostic and advisory

services. The agronomic services provided are soil testing; plant tissue, waste and solution analyses; nematode assays; and field evaluations and technical assistance for more efficient crop production and improved nutrient management.

13700-1050 *Federal-State Crop Reporting* B-40

The Agricultural Statistics Division enhances sound production and management decisions among farmers by providing comprehensive agricultural statistical information through collection and analysis of prices, wage, and production estimates for all major crops and livestock in North Carolina. The division also supports the department with administration of data processing and related activities.

13700-1060 *Analytical Administration* B-42

The purpose of the Analytical Administration section is to ensure the most productive and efficient means of implementing the regulatory and service programs of the Food and Drug Protection Division by (1) maintaining budgets sufficient for adequate personnel and equipment, (2) keeping all regulations updated to meet current and expected future situations, and (3) making training available to specialized positions.

13700-1070 *Commercial Feed and Pet Food* B-44

The Commercial Feed and Pet Food Section ensures that livestock feeds and pet foods are properly labeled, meet nutritional guarantees, and are free of harmful substances. To carry out this responsibility, the division (1) ensures that all products (medicated and non-medicated) sold in North Carolina are properly registered, labeled and reviewed, (2) reduces the incidence of non-compliance by animal food manufacturers through a program of inspections and analyses, and (3) provides nutritional data to livestock producers feeding farmer grown and mixed animal feeds.

13700-1080 *Commercial Fertilizer Analysis* B-46

The Fertilizer Section assures agricultural producers that fertilizer, lime, landplaster and soil additives offered for sale in North Carolina are truthfully labeled and capable of performing as represented. To meet these responsibilities, this section (1) monitors commercial fertilizers, limes, landplasters, and soil additives for compliance with requirements of the respective state laws of North Carolina; (2) using a bioassay program, monitors commercial fertilizers and limes for contamination; and (3) eliminates non-compliant products from the channels of trade in North Carolina.

13700-1090 *Pesticide Control and Analysis* B-48

The Pesticide Control and Analysis Section protects the public and environment from pesticide hazards by regulating the sale, handling, use, storage, and disposal of pesticides. It also protects the user of pesticide products through a program of inspection and analysis. To carry out this responsibility, the division (1) regulates pesticide product registration, pesticide use and licensing of pesticide applicators, operators, dealers and pest control consultants to protect the environment, health, and economic well-being of consumers and safety of applicators; (2) monitors groundwater to determine the leaching characteristics of commonly used pesticides in various soil types and, in order to protect water supplies, determine whether legal labeled use of these pesticides threatens continued groundwater

quality; (3) provides a mechanism for safe, legal disposal of canceled, suspended and obsolete pesticides in the possession of farmers and homeowners; and (4) conducts thorough compliance monitoring inspections at pesticide producing establishments, commercial application operations and pesticide storage facilities.

13700-1100 *Food, Drug, and Cosmetic Analysis* B-51

The Food, Drug, and Cosmetic Analysis Section protects the health, welfare, and economic interests of the state's consumers of foods, drugs, cosmetics, and medical devices. This is accomplished through a program of inspection and analysis which ensures that such products are wholesome and properly labeled. The division also provides assurance of the quality of automotive antifreezes sold in North Carolina. These responsibilities are carried out to minimize the risk to citizens from contaminated foods and drugs through inspection of manufacturers, wholesalers, repackaging operations and retailers, and through laboratory analysis to detect contaminants.

13700-1120 *Structural Pest* B-53

The Structural Pest Control Division protects the health and economic well-being of the general public, the safety of pesticide applicators and the quality of the environment by the regulation of the structural pest control industry. This comprehensive regulatory program includes the performance of inspections of pesticide storage, usage and application equipment, records, and structural pest control treatments performed by the regulated community.

13700-1130 *Veterinary Services* B-56

The Veterinary Division protects the health of the state's livestock and poultry population through the administration of regulatory animal health programs and the operation of a comprehensive diagnostic laboratory system. Responsibilities include the surveillance, monitoring, control, and eradication of diseases; regulation of animal movements; inspections and testing on the farm and at markets and sales; providing diagnostic laboratory services to owners and their veterinarians; and conducting regulatory disease testing to facilitate interstate and export movement of animals and food products. Additional responsibilities include the licensing of rendering plants, cooperation with the US Department of Agriculture on national animal disease control programs, regulatory oversight of captive cervid (deer, elk) operations, compliance investigations, inspection oversight of privately operated companion animal shelters and kennels through the Animal Welfare Act, and foreign animal disease preparedness and response.

13700-1140 *Meat and Poultry Inspection* B-59

The Meat and Poultry Inspection Service (MPIS) is a public health division responsible for enforcing Federal and State laws, rules and policies designed to ensure the safe production of meat and poultry products at state-inspected and Talmadge-Aiken slaughter and processing plants. The division investigates consumer complaints, potential illegal operations and initiates the prosecution of violators of State and Federal Meat and Poultry Laws. This division is also involved in food safety education for industry and consumers. MPIS is responsible for the implementation and verification of Sanitation Standard Operating Procedures and Hazard Analysis and Critical Control Point systems designed to serve as an effective approach to controlling all food safety production practices; reviews production records and controls; samples and tests meat and poultry products for food pathogens and chemical residues; verifies packaging, net weight and labeling accuracy of finished products.

13700-1150 *Weights and Measures Inspection* B-61

The Weights and Measures Inspection Division protects the purchasers and sellers of commodities by ensuring that uniform standards of weights and measures, traceable to the national standards, are used throughout the state. To carry out this responsibility, the division employs a system of random inspections along with the appropriate enforcement actions which identifies weighing and measuring devices and packages not in conformance with the law and regulations and the division provides laboratory measurement services accredited by the National Institute of Standards and Technology.

13700-1160 *Gasoline and Oil Inspection* B-63

The Gasoline and Oil Inspection Division protects the users of petroleum products from receiving inferior quality and inaccurate measurement and protects the public from the unsafe use, storage, and transportation of liquefied petroleum gas. To carry out these responsibilities, the division employs a system of random inspections which identifies products, devices, and installations not in conformance with the law and regulations along with the appropriate enforcement actions.

13700-1170 *Seed Testing* B-65

The Seed Testing Section of the Plant Industry Division assures farmers, gardeners, and home owners that seeds offered for sale in North Carolina are truthfully labeled for identity, purity, and viability, and are adapted for use in this state. To carry out this mandate, the section : (1) prevents the sale of substandard seed through registration of wholesale and retail dealers and random inspection and sampling of seed at all registered outlets; and (2) helps to prevent health problems in livestock caused by the endophyte, *Acremonium coenophialum*, through inspection of seed lots of forage grass offered for sale and through service testing of seed and plant tissue of forage grasses.

13700-1180 *Plant Protection* B-67

The Plant Protection Section protects plants, plant products, and other beneficial organisms from the adverse effects of pests, and strengthens and promotes the state's agricultural and plant-related industries to enhance the quality of urban, suburban, and rural life. The Section also protects endangered or threatened plants and ensures the economic integrity of the wild or native collected plant trade. Additionally, this section strives to conserve and enhance honeybees and other beneficial insects and organisms in the state. To carry out these responsibilities, the Plant Protection Section (1) detects and/or monitors the spread and establishment of plant pests, including insects, diseases, and weeds in North Carolina; (2) maintains community assistance and integrated pest management programs, eradication and suppression programs, and develops and implements, where feasible, biological control programs; (3) conducts inventories, conservation, and restoration projects for endangered and threatened plant species; and (4) conserves and enhances honeybees through routine hive inspections and elimination of diseased organisms when detected.

- 13700-1190 *Research Stations Operations* B-70
- The mission of the Research Stations Division is to manage crop and livestock facilities that serve as a platform for agricultural research to make farming more efficient, productive and profitable, while maintaining a sound environment and providing consumers with safe and affordable products. The division manages 18 research stations across the state, facilitating and supporting research staffs from NC State University, NC A & T State University and USDA.
- 13700-1210 *Distribution of USDA Donations* B-73
- The Food Distribution Division is a state agency mandated by the US Department of Agriculture to administer nine (9) federally funded food assistance programs for the State of North Carolina. This division orders, receives, stores and distributes approximately 40 million dollars in federally donated commodities to eligible agencies that apply for assistance. These agencies include but are not limited to schools, food banks, soup kitchens, state institutions as well as private non-profit agencies that meet federal tax exemption requirements and provide meals on a regular basis. The Food Distribution Division provides and transports foods for emergency relief in disaster situations in this state and nationally. The Division also provides transportation of gleaned products for the Society of St. Andrews to help feed low-income citizens as well as transport locally grown fresh fruits and vegetables from North Carolina farmers to schools participating in this state's Farm-to-School program.
- 13700-1310 *Warehouse Operations* B-76
- Fund no longer exists. Warehouse Operations made loans to finance retrofit equipment to help cotton gins comply with the Clean Air Act.
- 13700-1410 *Rural Rehabilitation Corporation* B-77
- The Rural Rehabilitation Corporation enhances rural life for North Carolina citizens by providing financing for purchase, development and improvement of family farms. Rural development is enhanced by providing financing for seafood and other food processing plants located in non-urban areas. The quality of life for rural young people is improved by providing financing for recreational and educational facilities and by financing special programs of the Future Farmers of America. Efforts to protect corporate assets include investment in quality loans and management of outstanding loans to minimize the delinquency rate among borrowers.
- 13700-1420 *Agricultural Finance Administration* B-79
- The North Carolina Agricultural Finance Authority provides financing for agricultural development and expansion. In addition to making and servicing loans, considerable effort is expended exploring sources of additional loan capital.
- 13700-191A *Statewide Reserve* B-81
- A fund used by the General Assembly to set aside a specific amount of money for distribution to certain or all agencies for salaries, health benefits, computer equipment, and other designated uses.

13700-1990 *Reserves and Transfers* B-82

This fund is used for budgeting reserves that are later distributed to support operational programs and for recording non-operational transfers.

13700-1991 *Indirect Cost Reserve* B-83

This is a restricted fund for recording overhead receipts from operational programs that are partially supported by federal funds.

Page

Budget Code - 53700 Raleigh Farmers Market

B-84

Fund Code

53700-5100 *Farmers Market - Raleigh* B-90

The Raleigh Farmers' Market provides an outlet for North Carolina agricultural products. In addition to managing market facilities to maximize their availability to buyers and sellers, market staff also collect and report data on the sale of products and provide marketing advice to producers, sellers and buyers.

53700-5101 *WIC Training* B-93

The WIC-Farmers Market Nutrition Program is designed to be of assistance to needy Women, Infants and Children. The funds for this training program are used for travel, stamps, and other necessary materials used to train Farmers Market Managers about the proper procedures to administer this program as mandated by USDA guidelines.

Page

Budget Code - 53725 Western North Carolina Agricultural Fair

B-94

Fund Code

53725-5210 *Western NC Agricultural Center* B-100

The Western North Carolina Agricultural Center promotes the show and sales of cattle, and other livestock in the livestock sales arena, plus it provides a venue for numerous horse shows, training sessions, and many other types of farm related events. It serves all of Western North Carolina as a meeting place for 4-H shows and meetings and even serves as the Mid-Atlantic base for the North Carolina Forestry Service to have a facility to meet and act as a home base during fire emergencies. The North Carolina Highway Patrol has an office at this facility for their flight operations base.

53725-5220 *Mountain State Fair* B-102

The North Carolina Mountain State Fair provides an educational, agricultural experience for the citizens of Western North Carolina who would never be able to attend the State Fair in Raleigh. It is an educational fair designed to promote all phases of North Carolina agriculture.

Page

Budget Code - 53750 North Carolina State Fair

B-105

Fund Code

53750-5110 *Administration* B-111

State Fair Operations provides a competitive exhibition of North Carolina agricultural products and rural arts and crafts to preserve our rural, agrarian heritage. The Fair promotes economic development of the livestock industry by providing specialized facilities for show and sale, and develops interest in agriculture, as a vocation, and future agricultural leaders by providing facilities for 4-H shows and meetings.

53750-5130 *Annual State Fair* B-114

State Fair Operations provides a competitive exhibition of North Carolina agricultural products and rural arts and crafts to preserve our rural, agrarian heritage. The Fair promotes economic development of the livestock industry by providing specialized facilities for show and sale, and develops interest in agriculture, as a vocation, and future agricultural leaders by providing facilities for 4-H shows and meetings.

53750-5150 *Horse and Livestock Facility* B-116

State Fair Operations provides a competitive exhibition of North Carolina agricultural products and rural arts and crafts to preserve our rural, agrarian heritage. The Fair promotes economic development of the livestock industry by providing specialized facilities for show and sale, and develops interest in agriculture, as a vocation, and future agricultural leaders by providing facilities for 4-H shows and meetings.

53750-5190 *Reserves and Transfers* B-118

This fund is used for budgeting reserves that are later transferred to support operational programs and for recording non-operational transfers.

Department of Labor

Mission The mission of the Department of Labor is to foster a safe, healthy, fair, and productive North Carolina by: providing responsive, effective, and efficient services; providing and encouraging quality education and training; administering fairly our regulatory mandates; enhancing public confidence in the Department of Labor.

Page

Budget Code - 13800 Labor - General Fund

B-119

Fund Code

13800-1110 *Commissioner's Office*

B-126

The Commissioner's Office develops departmental policies to insure that all statutory requirements are met and program objectives are accomplished. This office coordinates departmental programs with other governmental agencies and carries out the statutory responsibilities of the Commissioner of Labor as a member of the Council of State. Additionally, the Commissioner's Office supervises and establishes policy for all divisions and conducts periodic program reviews.

13800-1120 *Administrative Services*

B-128

The purpose of this program is to (1) Provide administrative support for departmental programs in the areas of budgeting, purchasing, personnel, printing, and publications, (2) Manage and improve effectiveness of departmental fiscal processes, and (3) Administer employee policies and practices fairly and consistently. Build a framework for an interactive and supportive work environment which maximizes human resources of the Department of Labor.

13800-1130 *Information Office*

B-130

Design, schedule, and publish accurate, timely, and professional communications to NCDOL audiences in hard copy or electronic form; respond to information requests and inquiries from media organizations and general public.

13800-1210 *Research and Information Technology*

B-132

Provide reliable, accurate, timely, and efficient information technology support to the department.

13800-1310 *Boiler Inspection Division*

B-134

Reduce the risk of injury, property, and environmental damage resulting from catastrophic failure of boilers and pressure equipment. This is achieved through a program of inspections and certification designed to enforce the rules for the fabrication/construction and installation of boilers and pressure vessels, as well as the maintenance of the integrity of pressure equipment.

- 13800-1320 *Elevator Inspection Division* B-136
 Reduce the incidence of injury and damage in the operation of elevators, amusement devices, aerial passenger tramways, and related equipment. This division focuses its efforts by conducting: inspections and witness acceptance tests of new elevators, escalators, dumbwaiters, and handicap lifts installed in the state; safety inspections on all amusement rides; annual and follow-up inspections on all aerial passenger tramway units; and periodic inspections of all existing units.
- 13800-1330 *Mine/Quarry Inspection Division* B-138
 Reduce the number and severity of injuries and illnesses to workers in the North Carolina minerals industry. This division works to: enhance education and training efforts for the minerals industry employees to meet the mine training requirements; increase technical assistance and general consultations to the active mine operations; and conduct inspections and evaluations of all active and abandoned mines and quarry sites in North Carolina.
- 13800-1331 *Federal Mine Safety and Health Act* B-140
 This fund is used to assist North Carolina's minerals industry in reducing the number and severity of injuries and illnesses to its workers and in complying with the federal mine safety and health act of 1977. This division works to enhance education and training efforts for the minerals industry employees to meet the training requirements of the act.
- 13800-1340 *Wage and Hour Division* B-142
 Enhance the fairness of employment compensation, controlled substance testing, private personnel services to all parties, and to protect the safety and well-being of young workers throughout the State. The bureau focuses its efforts on timely response to customer inquiries; fair, prompt and sustainable investigations; and, effective education and outreach services.
- 13800-1345 *Workplace Retaliatory Discrimination* B-144
 Enhance public confidence in the ability to exercise employment related rights without retaliation. This bureau enforces the Retaliatory Employment Discrimination Act, which prohibits discrimination and retaliation in the workplace. This bureau responds to inquiries from the public and maintains an effective enforcement program through prompt, fair, and sustainable complaint investigations.
- 13800-1346 *Agriculture Safety and Health* B-146
 The Agriculture Safety and Health Bureau focuses on reducing the incidences of agricultural injuries and illnesses by providing various agricultural safety and health services and building awareness of agricultural safety and health issues among employees and employers. Services provided throughout the State include education and training outreach programs, publications, migrant housing inspections/certifications, and onsite compliance inspections. Special emphasis programs are focused on hard-to-reach and high-risk employee groups, including Hispanic workers.

- 13800-1350 *Occupational Safety & Health Admin. - Administration* B-148
 The Occupational Safety and Health (OSH) Division is the premier state agency with responsibility for fostering safe and healthy workplaces for North Carolina employers and employees. OSH-NC uses an integrated, multi-disciplinary approach to reduce occupational fatalities, injuries, and illnesses and increase safety and health awareness among employers and employees. Many value-added services are provided, including onsite and offsite education and training, onsite consultation, onsite compliance inspections, workplace safety and health data analysis, the NCDOL Safety Awards program, publications and reports, and assistance with interpretation and understanding of safety and health regulations.
- 13800-1351 *Occupational Safety & Health Admin. - Review Board* B-150
 The purpose of this program is to protect the rights of employees and employers as set forth in the Occupational Safety and Health Act by providing a forum to hear appeals for further review of any citation, abatement period, or penalty assessed by the Division of Occupational Safety and Health. The Review Board strives to assure that cases are processed, heard and decisions are issued in an effective and timely manner in accordance with applicable law.
- 13800-1352 *Occupational Safety & Health Admin. - State Funds* B-152
 The Occupational Safety and Health (OSH) Division is the premier state agency with responsibility for fostering safe and healthy workplaces for North Carolina employers and employees. OSH-NC uses an integrated, multi-disciplinary approach to reduce occupational fatalities, injuries, and illnesses and increase safety and health awareness among employers and employees. Many value-added services are provided, including onsite and offsite education and training, onsite consultation, the Carolina STAR recognition program, onsite compliance inspections, workplace safety and health data analysis, publications and reports, and interpretations and assistance in understanding and implementing safety and health regulations.
- 13800-1353 *Occupational Safety & Health Admin. - Federal Funds* B-154
 The Occupational Safety and Health (OSH) Division is the premier state agency with responsibility for fostering safe and healthy workplaces for North Carolina employers and employees. OSH-NC uses an integrated, multi-disciplinary approach to reduce occupational fatalities, injuries, and illnesses and increase safety and health awareness among employers and employees. Federally funded services include publications, education and training, onsite compliance inspections, and interpretations and assistance in understanding and implementing safety and health regulations.
- 13800-1358 *On-Site Consultation - 21(D)* B-156
 Reduce the incidence of occupational injury and illness, by providing increased awareness of workplace safety and health issues for the state's employers and employees through efficient and effective consultation and recognition programs. Provide free onsite consultation surveys for small, high-hazard employers and public sector entities. Recognize and promote safety and health achievement through Carolina Star Programs, Safety Awards Programs and the Safety and Health Achievement Recognition Program (SHARP).

13800-1360	<i>OSHA/BLS Statistical Program</i>	B-158
	Provide accurate, timely, and efficient statistical data to the public.	
13800-1361	<i>Data Collection Program</i>	B-160
	Performed by NCDOL's Planning, Statistics, and Information Management Bureau (PSIM), this is an annual survey of various private sector workplaces evaluating injury and illness reporting to ensure accurate, timely, and efficient statistical data is available to the public.	
13800-1370	<i>Private Personnel Services</i>	B-162
	Enhance fairness of private personnel services. (This function has been transferred to 1340 - Wage and Hour.)	
13800-1410	<i>Arbitration/Conciliation</i>	B-164
	Encourage labor management cooperation to prevent and resolve disputes. (This function has been transferred to the legal section of the Commissioner's Office.)	
13800-1420	<i>Apprenticeship Training</i>	B-165
	Effectively provide North Carolina with qualified and trained journeymen to meet the skilled work force needs of the state. This division promotes the establishment and registration of sound apprenticeship and training programs and provides assistance to employers in establishing, maintaining, and operating such programs to meet or exceed state and federal minimum requirements.	
13800-191A	<i>Statewide Reserve</i>	B-167
	A fund used by the General Assembly to set aside a specific amount of money for distribution to certain or all agencies for salaries, health benefits, computer equipment, and other designated uses.	
13800-1991	<i>Indirect Cost Reserve</i>	B-168
	This is an accounting device used to collect and distribute indirect cost payments to the General Fund programs from federal grants.	
13800-1992	<i>Prior Year Earned Revenue</i>	B-169
	This fund is used to record revenue received in the current fiscal year, primarily from federal funding sources, that was earned in a prior fiscal year.	

	Page
Budget Code - 23800 Labor - Special Funds	B-170
Fund Code	
23800-2422 <i>Pre-Apprenticeship - PBC</i>	B-175
<p>JTPA funding for pre-apprenticeship. This program ended and funds are available for unemployment/worker's compensation payments to former employees of the program.</p>	
23800-2424 <i>Training Initiatives</i>	B-176
<p>Training program transferred to Department of Community Colleges effective 7/1/01.</p>	
23800-2427 <i>Youth/Adult Apprenticeship</i>	B-178
<p>High school/youth apprenticeship is an industry-driven education and career training program based upon recognized industry standards. It is a means by which employers address current and projected employment needs. This program is a partnership among business, industry, education, government, parents, and youth apprentices.</p>	
23800-2460 <i>Individual Development Accounts</i>	B-180
<p>Individual Development Accounts are dedicated savings accounts that can only be used for purchasing a first home, education or job training, or for the start-up of a small business. The Department of Labor works with the IDA and Asset-Building Collaborative of North Carolina and many local community organizations to distribute matching funds to those needy individuals who qualify for and adhere to all the requirements associated with the program.</p>	
23800-2991 <i>Federal Indirect Reserve</i>	B-181
<p>This is an accounting device used to collect and distribute indirect cost payments from federal grants.</p>	

Department of Environment and Natural Resources

Mission Together, with teamwork, innovation, and partnerships, making progress toward a cleaner environment, healthier lives, a stronger economy, a more effective conservation of our land and water, and a greater understanding and respect for the resources of nature.

Page

Budget Code - 14300 Dept Environment and Natural Resources - General Fund

B-182

Fund Code

14300-1120 *Environmental Education*

B-200

The Office of Environmental Education encourages, promotes and supports programs and facilities and the development of materials for the purpose of environmental education in North Carolina. The office serves schools, colleges, government agencies, Environmental Education Centers, citizen groups, business and industry, libraries and the general public in disseminating environmental education resources and promoting natural resource stewardship. Objectives include: water quality environmental education for each of the state's 17 river basins; pre-service and in-service teacher education; K-12 standard course of study curriculum correlation and integration; model library collection development; educational access to environmental data; environmental education certification; and adult environmental stewardship. The office serves as a clearinghouse of environmental education for the state and seeks partnerships, funding, and media coverage to provide environmental education statewide.

14300-1130 *Regional Field Offices*

B-202

This fund supports field offices that are the service delivery arms of DENR - the local contacts between DENR and the citizens, businesses, and local government units. Regional field staff monitor compliance with regulations and permits, gather environmental data about areas of the state, and coordinate interagency and local communications.

14300-1140 *Administrative Services*

B-205

This fund supports the Executive Offices and Administrative Services. The Executive Offices provide policy, management, and budget guidance for DENR programs, ensures that legislation is carried out, and implements policy directives of the Governor. Through planning, coordination, supervision, and management review and accountability, executives ensure that DENR operates efficiently and effectively. The Wetlands Restoration Program and the Conservation and Community Affairs Program operate from this fund. Administrative Services are a myriad of activities necessary to keep the department functioning including: (1) accounting related activities; (2) budgeting and planning; (3) property management and office support functions; (4) information technology infrastructure; (5) human resource management processes; and (6) public information functions.

14300-1210	<i>Forestry</i>	B-208
	The Forestry Field Organization protects the forest resource from fire, insects, and disease; assists landowners in managing their forests for optimum production and resource development; and raises the awareness level of citizens on the benefits of the forest resource by adequately operating the division's field units across the state.	
14300-1230	<i>Dare Bomb Range</i>	B-212
	Under contract with the U.S. Air Force, the fund assures protection in a critical fire hazard area by providing presuppression and suppression services for the Dare Bomb Range.	
14300-1235	<i>Young Offenders</i>	B-214
	This program provides rehabilitation for selected youthful offenders through forestry and forestry-related training and work projects in cooperation with the Division of Prisons. This program reduces operating costs for the Division of Forest Resources by producing trained firefighters to help the division suppress forest fires, operate forest tree nurseries, and also perform park maintenance for Division of Parks and Recreation.	
14300-1255	<i>Forestry Stewardship Program</i>	B-216
	The program helps forest landowners protect and improve their private woodlands, emphasizing multiple use management, and offering comprehensive forest management plans through the combined expertise of several agencies.	
14300-1260	<i>DFR - Tree Improvement</i>	B-218
	The Tree Improvement Program produces tree seed from genetically superior seed orchards and from seed production areas to be used for sustainability of North Carolina's forest base. The program collects, processes and stores seed to be used by the tree seedling Nursery program.	
14300-1280	<i>State Parks</i>	B-220
	The Division of Parks and Recreation protects North Carolina's natural diversity, provides and promotes outdoor recreation opportunities throughout the state, and exemplifies and encourages good stewardship of natural resources for all citizens of and visitors to North Carolina. The division inventories and encourages the protection of the state's natural heritage. It is responsible for the management of 61 units in the state parks system, 33 of which are operated by permanent staff. The division provides technical assistance related to local park and recreation issues, promotes the development and management of a statewide system of trails and greenways, and provides staff support to the boards appointed to administer the Natural Heritage Trust Fund and Parks and Recreation Trust Fund.	
14300-1305	<i>NC Zoo - General Operations</i>	B-224
	The fund supports administration, development, maintenance, and operation of a major habitat zoological park that connects people and the natural world with the objective of making the links between human needs, economic	

stability, quality of life, and the sound management of natural resources. This is achieved by inspiring appreciation and fostering understanding of nature through natural habitat exhibits and their interpretation and through a variety of linked programs in conservation, education, and scientific research. Major programs include school groups, teacher training, visitor education, species survival programs, field conservation, scientific research, ecotourism, and networking with conservation education operations.

14300-1310 *Soil and Water Conservation*

B-227

This fund administers a comprehensive statewide program for conserving the state's soil and water resources. Serve as staff for the N.C. Soil and Water Conservation Commission and assist 96 local Soil and Water Conservation Districts in providing technical, education and financial assistance to agriculture and communities and the general public. The division: (1) administers the N. C. Agriculture Cost Share Program to encourage the adoption of Best Management Practices (BMPs) to control agricultural nonpoint source pollution; (2) cooperates with local Soil and Water Conservation Districts and the USDA Natural Resources Conservation Service to provide engineering assistance to animal operations to design and install animal waste Best Management Practices and conduct annual operation reviews of all animal operations required to obtain a permit from the Division of Water Quality; (4) implementation of the Public Law 566 Small Watershed Projects for flooding, erosion and water quality; and (5) participates in the Cooperative Soil Survey to inventory, document and interpret soils and to disseminate information about soils.

14300-1315 *Marine Fisheries - Administration*

B-229

This fund provides policy, managerial direction and special services to the Division of Marine Fisheries. The fund manages and controls budget, fiscal, personnel, public information, procurement and maintenance throughout the division. The fund supports marine fishery licensing services. It coordinates its activities with the Marine Fisheries Commission and professional fishing groups.

14300-1320 *Marine Fisheries - Research and Management*

B-232

This fund supports division functions of planning, biological investigation, resource sampling and management, assessment, data management and analysis, permit review, federal aid administration, research and collection of commercial landing statistics. This fund also provides shellfish resource improvements, artificial reef development and management, shellfish leasing and permitting and shellfish resource management.

14300-1325 *Marine Fisheries - Law Enforcement*

B-236

This fund supports Marine Patrol law enforcement activities, including air, ground and boat patrol and investigation. This fund provides administrative, technical, and communications support for enforcement officers enforcing marine and fishery laws.

- 14300-1355 *Aquariums* B-239
 This fund supports the educational services of the state-operated aquariums on Roanoke Island, Fort Fisher and Pine Knoll Shores, including exhibits, field education, lecturer, films, school programs and community, area, and state services.
- 14300-1360 *Museum of Natural Science* B-242
 The museum maintains the state's natural history collections and disseminates knowledge and conducts research regarding the flora, fauna, minerals, fossils, and ecology of North Carolina. The fund supports hands-on natural sciences education programs statewide for students, teachers, and the general public as well as workshops, interpretive exhibits, publications, and biological research and survey work.
- 14300-1475 *Environmental Health* B-245
 The agency uses this fund to protect the public's health as regards hazards in food service, lodging, institutional sanitation, tattooing, public swimming pools, and lead investigation and abatement. Its staff maintains the sanitary Grade A milk supply. The staff trains, evaluates and authorizes local health department environmental health specialists as agents of the state in enforcing statewide laws and rules in these programs, evaluates and reports the sanitary conditions of state-owned institutions, and also collects and distributes food and lodging establishment to local health departments. The staff provides technical and administrative consultation services to local health department environmental health programs and conducts periodic audits of these programs.
- 14300-1480 *Public Health Pest Management* B-248
 Rocky Mountain Spotted Fever, Lyme Disease, human ehrlichiosis and other tick and mosquito transmitted diseases are the main problems addressed by this fund. The fund allows for investigations of these diseases and for the prevention of them through public educational materials and the training of professionals in local health departments, cities and towns. State Aid for mosquito control money, which is part of this fund, allows local units of government to maintain the equipment, personnel and expertise to react effectively to outbreaks of these diseases, while also keeping mosquito populations suppressed below the level needed for disease transmission.
- 14300-1490 *Water Supply Protection* B-250
 The agency uses this fund to protect the public health as regards to the provision of a safe and adequate supply of drinking water. This fund supports the review and approval of public water supply sites, review plans and specifications for new or expanding public water supplies, review of water sample results from public water supplies, routine compliance inspectors of public water supplies and emergency investigations of spills and other sources of contamination. The staff also trains and consults with water system operators, certifies water system operators, processes loan or grant assistance to local governments, makes sanitary surveys of public water systems, and issues annual operating permits to community water systems.

- 14300-1495 *Shellfish Sanitation* B-253
 The fund supports shoreline surveillance, laboratory analysis, and inspections of the state's estuarine waters for safe shellfish growing conditions; and ensures that shellfish, crustacea and scallops are properly handled and processed and safe for human consumption.
- 14300-1500 *On-Site Waste Water* B-255
 This fund is used for reviewing permits, providing technical assistance and training to local health departments, and supporting on-site wastewater disposal research and development.
- 14300-1610 *Albemarle-Pamlico Estuary Study* B-257
 The Program is responsible for implementing and administering the federal National Estuary Program. Major activities are planning, developing, implementing and administering the Comprehensive Conservation and Management Plan (CCMP) for the Albemarle-Pamlico Estuary Region. Primary program components include program planning, grant application and administration, contract administration, for various CCMP projects, programs, and demonstration projects, public involvement/outreach/education, and staff support for the Coordinating Council and five Regional Councils. The Albemarle Pamlico National Estuary Program also supports staff under a Memorandum of Agreement with the Commonwealth of Virginia for activities in the Chowan and Pasquotank river basins. Work is coordinated among several university, local, state, and federal agencies.
- 14300-1615 *Division of Pollution Prevention* B-259
 DPPEA provides non-regulatory technical assistance on the elimination, reduction, reuse and recycling of waste and pollutants. This assistance helps industries, businesses, and government agencies reduce operating and waste management costs, meet and exceed regulatory requirements, conserve natural resources, and reduce environmental impacts. The Division provides its clients with a wide range of services including on-site assessments, workshops, and easy access to technical information thorough its web site, publications and staff. It also brings the pollution prevention approach to statewide issues including water conservation for business /industries, job creation through development of recycling businesses, increasing markets for recycled materials, helping develop and reward innovative environmental management systems in the manufacturing, agricultural, and public sectors, and making state and local programs more cost efficient. These efforts promote a healthy environment and a vibrant economy while protecting NC's natural resources.
- 14300-1620 *Division of Water Resources* B-262
 The purpose of this fund is to assure the beneficial use of North Carolina's water resources to support the economy and maintain environmental quality. The Division of Water Resources monitors water availability and water use through a network of stream gages and monitoring wells and through the collection of water use information. DWR assists local governments in preparing local water supply plans and produces the North Carolina Water Supply Plan and river basin water supply plans. The division administers North Carolina's statutes for water allocation, including

the Water Use Act, the Interbasin Transfer Law, and related statutes. DWR is the sponsor of Corps of Engineers navigation and reservoir projects and provides grants to local governments for projects for navigation, flood damage reduction, stream restoration, beach protection, water based recreation, and aquatic plant control. The Division is the state lead agency for the relicensing of hydroelectric projects as required by federal statutes. DWR promotes water conservation and encourages voluntary stewardship of water resources through the Stream Watch and Project WET programs.

14300-1625 *Coastal Management*

B-264

This fund is used to administer coastal development permits, review state and federal projects and permits for consistency with coastal protection regulations, the Coastal Hazard Program which consists of conducting or contracting for technical studies related to coastal erosion, inlets, estuarine erosion and other coastal hazards, provide financial and technical assistance for local government land-use planning and for development of public beach/waterfront access sites, manage a system of coastal natural areas, provide environmental education programs addressing coastal ecosystems and habitats, work in partnerships with the Division of Water Quality and the Division of Marine Fisheries on the Fisheries Reform Act's Coastal Habitat Protection Planning, and seek funding to develop a beach management strategy through partnerships with the Division of Water Resources and the Division of Land Resources.

14300-1630 *Division of Water Quality - Environmental Management*

B-267

This fund is used to review requests for disbursements for conformance with eligible costs, review loan applications for assistance in construction, and manage and administer water quality programs.

14300-1635 *Division of Water Quality - Laboratory Services*

B-270

This fund is utilized to provide analytical services for the Water Quality, Groundwater and UST programs of the Department of Environment and Natural Resources. These analyses are essential to allow the regulatory programs to conduct compliance activities, enforcement actions and monitoring of the states water resources.

14300-1655 *Groundwater Management*

B-273

This fund is used to review and issue permits for the discharge of wastes that could pollute the groundwater of the State, evaluate and model impacts of contaminants to the groundwater and determine the need for groundwater protection measures. It is also used to inspect permitted facilities for compliance with state groundwater standards and Federal law; review facility groundwater quality monitoring data and determine groundwater quality impacts; determine origins of groundwater contamination incidents and identify parties responsible for cleanup; and review, approve, and oversee site assessment and corrective action to eliminate or reduce pollution of groundwater used for drinking. The fund also supports studies to characterize groundwater quality so that it can be protected, monitoring of ambient groundwater quality, and preparing plans for adjusting standards to maintain groundwater quality. Additional activities include developing and enforcing well construction and underground injection control rules.

14300-1660	<i>Groundwater Protection</i>	B-275
	This fund is used to improve protection of groundwater quality through resource characterization and monitoring, developing appropriate groundwater quality standards, maintaining permit compliance information, managing groundwater contamination incidents, protecting groundwater used for drinking water, protecting underground sources of drinking water, and enhancing public participation in groundwater protection.	
14300-1665	<i>Groundwater Storage Tanks - Leaking</i>	B-277
	This fund is used to permit UST facilities and to implement disbursements of trust funds.	
14300-1670	<i>Underground Storage Tanks - State</i>	B-279
	This fund is used to permit waste facilities, to ensure development and implementation of comprehensive plans for management of leaking UST facilities, and to implement disbursements of trust funds.	
14300-1671	<i>Underground Storage Tank - Compliance, Inspection</i>	B-281
	This fund is used to permit waste facilities and to ensure development and implementation of comprehensive plans for management of leaking UST facilities.	
14300-1685	<i>State Revolving Fund</i>	B-283
	This fund is used to evaluate operation of publicly owned wastewater treatment plants; to review requests for disbursements for conformance with eligible costs; to track fund transactions for availability to projects; to review loan applications for assistance in construction; to review 201 facility plans/amendments; to review plans and specifications for design integrity, biddability, and constructability; and to inspect funded projects for compliance with plans and specifications.	
14300-1690	<i>Water Quality Control</i>	B-285
	This fund is used to monitor, evaluate, and enhance surface water quality in the state, issue permits for disposal of wastewater, develop strategies to maintain and improve water quality in the state's waters through the basinwide approach to water quality management, inspect permitted facilities for compliance with state and federal water quality standards, take appropriate enforcement action to encourage compliance with state and federal water quality standards, provide technical assistance and certification to operators of wastewater treatment facilities to encourage optimal treatment operation, develop scientifically based water quality standards designed to protect water quality, evaluate and model impacts of pollutant loadings on surface waters, and investigate environmental emergencies, such as chemical spills and fish kills.	

14300-1695	<i>Water Quality Permit Fee</i>	B-288
	<p>This fund is used to monitor, evaluate, and enhance surface water quality in the state, issue permits for disposal of wastewater, develop strategies to maintain and improve water quality in the state's waters through the basinwide approach to water quality management, inspect permitted facilities for compliance with state and federal water quality standards, take appropriate enforcement action to encourage compliance with state and federal water quality standards, provide technical assistance and certification to operators of wastewater treatment facilities to encourage optimal treatment operation, develop scientifically based water quality standards designed to protect water quality, evaluate and model impacts of pollutant loadings on surface waters, and investigate environmental emergencies, such as chemical spills and fish kills.</p>	
14300-1705	<i>Water Quality - Albemarle/Pamlico Sounds</i>	B-290
	<p>This fund is used to monitor, evaluate and enhance surface water quality in the state through specific projects funding. These projects include assistance to the Department of Transportation for wetland projects, identification of sources of impairment for impacted watersheds, and development of the coastal component of the nonpoint source management program.</p>	
14300-1710	<i>Water Quality - EPA Grant</i>	B-292
	<p>The purpose of this fund is to monitor, evaluate and enhance surface water quality in the state through EPA project grants. Examples of these projects include studies of waterborne mercury in North Carolina, establish contracts for the completion of Total Maximum Daily Loads on the state's impaired waters, and the delineation of the Level IV Ecoregion mapping for North and South Carolina.</p>	
14300-1715	<i>Wastewater Treatment</i>	B-294
	<p>This fund provides technical assistance to small publicly owned wastewater treatment plants to promote optimal treatment of wastewater.</p>	
14300-1720	<i>Nonpoint Source - Water Quality</i>	B-295
	<p>This fund, through a focus on non-point source pollution and non-discharge wastewater treatment systems, is used to monitor, evaluate, and enhance surface water quality in the state, issue permits for disposal of wastewater, develop strategies to maintain and improve water quality in the state's waters through the basinwide approach to water quality management, inspect permitted facilities for compliance with state and federal water quality standards, take appropriate enforcement action to encourage compliance with state and federal water quality standards, develop scientifically based water quality standards designed to protect water quality, and evaluate and model impacts of pollutant loadings on surface waters.</p>	

14300-1725	<i>Wetlands Program Development</i>	B-297
	This fund is used to monitor and evaluate surface water quality in the state; implement wetland, stream, and riparian area restoration projects in each river basin; and develop basinwide wetland and riparian restoration plans as well as local watershed plans in order to improve the effectiveness and efficiency of the wetlands program.	
14300-1730	<i>Land Resources - Administration</i>	B-299
	The purpose of this fund is for the administration of the Division of Land Resources, which includes the Geological Survey, the Geodetic Survey and the Land Quality Section.	
14300-1735	<i>Geological Survey</i>	B-301
	The purpose of this fund is to investigate, survey, and examine the geology and mineral resources of the state; publish reports and maps about these resources; develop and disseminate classroom resource materials for the high school earth science graduation requirement; provide technical advice to the State Mapping Advisory Committee (SMAC) and the Geographic Information Coordinating Committee (GICC); investigate and analyze existing geologic information and databases; and acquire new data as necessary to respond to requests for consultation services.	
14300-1740	<i>Land Quality</i>	B-303
	This fund is used to issue plan approval under the Sedimentation Pollution Control Act of 1971; inspect construction sites for permit compliance; inspect dams for safety; issue dam safety approvals for construction, repair, and modification; provide technical assistance to mine operators to foster compliance with reclamation requirements; inspect and permit mines; and provide technical assistance to local governments and the regulated community for waste minimization and management.	
14300-1750	<i>Geodetic Survey</i>	B-306
	This fund is used to apply state-of-art methods of precise positioning and advanced geodetic techniques to establish and maintain the official survey base (GS 102) of the State of North Carolina; support surveying, mapping, and engineering applications; support and assist the NC Floodplain mapping program; coordinate statewide geodetic activities; establish and maintain a High Accuracy Reference Network (HARN); establish and maintain a network of Continuously Operating Reference Stations (CORS); maintain a network of electronic distance meter calibration baselines; and support scientific and Geographic Information System (GIS) applications.	
14300-1751	<i>County Boundaries</i>	B-308
	This fund is used to re-establish county and state boundaries to ensure that these boundaries are easily identifiable, preserved over time, and referenced to the North Carolina State Plane Coordinate System.	

14300-1755	<i>Radiation Protection</i>	B-310
	This fund is used to register and inspect x-ray machines and tanning facilities; license and inspect facilities that possess, use, transfer, and dispose of radioactive material and particle accelerator facilities; monitor radiation and radioactive contamination levels in the environment and at nuclear facilities statewide to minimize the public's exposure; and respond to all accidents and emergencies in which radioactive materials are involved and coordinate responses with the Division of Emergency Management.	
14300-1760	<i>Solid Waste Management</i>	B-313
	This fund is used to ensure development and implementation of comprehensive plans for management and/or remediation of environmental impacts from waste, to inspect and permit waste management facilities and enforce waste management standards, and to educate the public on effective waste management.	
14300-1770	<i>Air Quality Control</i>	B-316
	This fund is used to monitor the air quality of the state, prepare plans and models to determine appropriate air quality control standards, inspect and permit stationary air emissions sources, and establish and evaluate the inspection/maintenance program for motor vehicles.	
14300-1910	<i>Reserves and Transfers</i>	B-320
	This fund is used to record budgets for reserves and transfers to other agencies made by DENR.	
14300-191A	<i>Statewide Reserve</i>	B-319
	A fund used by the General Assembly to set aside a specific amount of money for distribution to certain or all agencies for salaries, health benefits, computer equipment, and other designated uses.	
14300-1920	<i>Special Funds</i>	B-321
	This is an accounting fund used to record nondepartmental expenses-- a fund for pass-through money appropriated to DENR but earmarked for nongovernmental agencies.	
14300-1931	<i>Prior Year Refunds</i>	B-322
	This fund is an accounting fund used to record the collection of reimbursements for expenditures covered with state appropriations in a prior period.	
14300-1932	<i>Prior Year Encumbrances</i>	B-323
	This fund is an accounting fund used to record carry forward of prior year encumbrances.	
14300-1940	<i>Federal/Special Indirect</i>	B-325
	This fund is an accounting fund used for tracking indirect cost.	

		Page
Budget Code - 24300 DENR - Special		B-328
Fund Code		
24300-2106	<i>Sleep Products</i>	B-336
	This fully receipt-supported fund supports the sanitary and quality standards of all mattresses, pillows, comforters and other bedding products made or sold in the state. Inspectors insure that all manufacturers are properly licensed and that statutes concerning the sanitation of used bedding materials are enforced.	
24300-2130	<i>Well Construction Fund</i>	B-338
	This fund is used to administer certification testing for state well drillers and to enforce Well Contractor Commission certification rules.	
24300-2221	<i>Forestry - Bladen Lakes</i>	B-340
	This fund is used to educate landowners and the public about forest resources. This receipt supported program operates the 33,014 acre Bladen Lakes State Forest. It is a demonstration and a commercial forest that reflects sound forest management practices and stewardship practices. Its operation includes pine straw production, timber stand improvement and thinnings, and special forest-use projects.	
24300-2222	<i>Forestry - Nursery Seedling</i>	B-342
	The fund is used to operate tree seedling nurseries. The Forest Tree Nurseries program produces genetically superior tree seedlings to be used for reforestation by private and industrial landowners across the state, to help ensure sustainable forest resources in North Carolina.	
24300-2240	<i>Special Zoo Fund</i>	B-345
	The fund contains unbudgeted receipts to be used for maintenance, repairs, and renovations of exhibits in existing habitat clusters and visitor services facilities, construction of visitor services facilities and support facilities such as greenhouses and temporary animal holding areas, and for the replacement of tram equipment as required to maintain adequate service to the public. (NCGS 143B-336.1).	
24300-2310	<i>Oil Pollution Control</i>	B-346
	This fund pays for clean-up of oil and other hazardous substance spills which threaten waters of the state through the use of clean-up companies. Funding has been provided only through the recovery of clean-up costs from parties responsible for the spills, where possible.	
24300-2331	<i>Air Permits</i>	B-347
	This is an accounting fund used for the collection of air quality permit fees. The funds are used to support the operation of the air quality non-title V permitting program.	

24300-2332	<i>Groundwater Protection Permits</i>	B-349
	This fund is used to assist in assuring appropriate remediation of contaminated soils that threaten groundwater quality.	
24300-2333	<i>Air Quality - Clean Air Act</i>	B-351
	This is an accounting fund used for the collection of air quality Title V fees. The funds are used to support the Title V program.	
24300-2335	<i>Laboratory Certification Fees</i>	B-354
	This accounting fund is utilized for the certification of analytical laboratories and field laboratory operations performing analysis as required by Water Quality, Groundwater and UST regulatory programs. All laboratories including commercial, municipal and industrial are required to be certified to provide compliance data as required via permits.	
24300-2338	<i>Inspection and Maintenance - Air Pollution</i>	B-355
	This fund is used to establish and evaluate the inspection/maintenance program for motor vehicles, to prepare plans and models for air quality control protection standards, and to inspect and permit stationary air emissions sources.	
24300-2341	<i>Water Permits</i>	B-357
	This is an accounting fund used for collection of water quality permit fees which are used to help operate the water quality permit program.	
24300-2389	<i>DWM Registered Environmental Consultants Program</i>	B-358
	This fund is used to audit work of Registered Environmental Consultants (RECs) who manage contamination cleanups by voluntary parties.	
24300-2391	<i>Underground Storage Tank Soil Remediation Fees</i>	B-360
	This fund is used to improve the soil remediation permitting process in the UST Program. Funds are from soil remediation fees.	
24300-2392	<i>DMF Advance License Sale</i>	B-361
	The revenue is generated from license sales April through June. These revenues support the License and Trip Ticket Administration, Fisheries Information Network, and Marine Patrol.	
24300-2393	<i>Septage Fees</i>	B-362
	This fund is used to staff and support Septage Management Program, which regulates transportation, storage, and disposal of septage, and operator registration and training.	

24300-2610	<i>Mineral Interest</i>	B-364
	This purpose of this fund is to pay the costs of the administering the mineral lease and for the development and conservation of the natural resources of the State.	
24300-2625	<i>Mine Reclamation</i>	B-365
	This fund consists of mine reclamation bond forfeitures that are used to reclaim the mines that the mine operation failed to reclaim.	
24300-2735	<i>Sedimentation Fees</i>	B-366
	This fund is used to issue plan approval under the Sedimentation Pollution Control Act of 1971 and to inspect construction sites for permit compliance.	
24300-2740	<i>Dam Safety Account</i>	B-368
	This fund is used to inspect dams to ensure their safety and to issue dam safety approvals for construction, repair, and modification.	
24300-2745	<i>Mining Fees</i>	B-370
	This fund is used to provide technical assistance to mine operators to foster compliance with reclamation requirements and to inspect and permit mines.	
24300-2754	<i>DEH GSWW System Account</i>	B-372
	This fund is supported by fees collected for the review of experimental, innovative, controlled demonstration and accepted on-site wastewater systems and their components. The funds generated partially support the review program.	
24300-2865	<i>NC Aquariums Admissions</i>	B-373
	This fund is used to provide displays and exhibits about the natural and cultural resources associated with the state's ocean, estuaries, rivers, streams, and other aquatic environments; to conduct environmental education programs for school groups and the public; to maintain operations that meet or exceed accreditation standards of the American Zoo and Aquariums Association; to develop, market, and conduct environmental education/tourism programs and events that attract off-season visitors to the NC Aquariums; and expand the three Aquariums.	

		Page
Budget Code - 14301 DENR - Clean Water Management Trust Fund		B-375
Fund Code		
14301-1911	<i>Reserves and Transfers</i>	B-379
<p>This is an accounting fund used to record the Clean Water Management Trust Fund appropriations. Funds are then transferred to the nonreverting budget code 24305.</p>		
		Page
Budget Code - 24301 DENR - Reserve for Air Quality - Fuel Tax		B-380
Fund Code		
24301-2334	<i>Air Quality - Fuel Tax</i>	B-386
<p>This fund is used to monitor the air quality of the state, to prepare plans and models for air quality control protection standards, to inspect and permit stationary air emissions sources, and to establish and evaluate the inspection/maintenance program for motor vehicles.</p>		
		Page
Budget Code - 24306 DENR - Reserve for Dry Cleaning Solvent		B-388
Fund Code		
24306-2126	<i>Administration Dry Cleaning Solvent</i>	B-393
<p>This fund is used to provide administrative support for cleanup of dry-cleaning solvent contamination in North Carolina.</p>		
24306-2127	<i>Clean-Up Dry Cleaning Solvent</i>	B-395
<p>This fund is used to provide clean up funds for dry-cleaning solvent contaminated sites in North Carolina.</p>		

	Page
Budget Code - 24307 DENR - Reserve for Forest Development	B-396
Fund Code	
24307-2251 <i>Forest Development</i>	B-401
<p>The Forest Development Program provides financial incentives to private landowners to improve the productivity of North Carolina's forest base by planting, seeding, or otherwise establishing new forests while protecting the environmental quality of these forests</p>	
	Page
Budget Code - 24350 Wildlife Resources - Special	B-403
Fund Code	
24350-2101 <i>Administration Policy Analysis</i>	B-412
<p>The purpose of Administration, Policy, and Regulation is to implement wildlife conservation and boating safety programs in accordance with regulatory and statutory responsibilities and with policy directives of the Wildlife Resources Commission and other state agencies. Administration, Policy, and Regulation provides services and opportunities to the citizens of North Carolina interested in hunting, fishing, boating, and other forms of outdoor recreation related to fish and wildlife; protects critical fish and wildlife habitats; and manages fish and wildlife populations.</p>	
24350-2102 <i>Personnel</i>	B-414
<p>This fund is used to manage financial personnel affairs of the Wildlife Commission. Its duties include posting of agency vacancies, maintenance of the Employee Handbook, and the maintenance of position classifications.</p>	
24350-2103 <i>Engineering Services</i>	B-416
<p>The purpose of the Construction and Maintenance Program is to provide free boating access to the state's public waters and to assure safer boating conditions. This purpose will be accomplished by: (1) constructing new boating access areas to meet public demands, as funds become available; (2) maintaining existing boating access areas, at levels insuring continued serviceability to the boating public; (3) installing and maintaining a waterway marking system, with danger and regulatory buoys, in all public waters under the commission's jurisdiction.</p>	
24350-2111 <i>Financial Management</i>	B-418
<p>The Finance Division of Administrative Services provides administrative and technical support to the Wildlife Resources Commission in the areas of budgeting, accounts payable, accounts receivable, and cash management.</p>	

24350-2112	<i>Transaction Management</i>	B-420
	The Revenue Management Section provides administrative support in the distribution of hunting and fishing licenses, and fur tags, by making them available to the general public through the Raleigh office and a statewide system of approximately 1,200 wildlife service agents.	
24350-2113	<i>Information Technology</i>	B-422
	The Data Processing Section provides administrative support in the form of data processing services for the Wildlife Resources Commission. This support includes reviewing needs and developing systems and programs to accomplish those needs; maintaining records for hunting and fishing licenses, boat registrations, watercraft titles, magazine subscriptions, federal aid and other activities; and administering the departmental accounting system. This section also processes mail surveys and other biological and statistical information used to make management decisions relative to a sound and progressive wildlife program.	
24350-2114	<i>Watercraft Titling and Registration</i>	B-424
	The watercraft titling and registration section titles watercraft as provided by law to serve as proof of ownership, records liens, and registers boats.	
24350-2115	<i>Purchasing Services</i>	B-426
	The Purchasing Section establishes and maintains policy for the procurement of goods and services for the WRC. It controls the e-procurement function for the agency. The division maintains in a warehouse the inventory of office and field supplies, and distributes them as needed.	
24350-2116	<i>Marketing and Fulfillment</i>	B-428
	This section handles the fulfillment of all orders of Wildstore products. This section handles subscriptions to Wildlife in North Carolina, sales of stamps to collectors, and sales of calendars.	
24350-2121	<i>Enforcement and Safety</i>	B-429
	Conduct covert activities in order to reduce the illegal taking and commercialization of wildlife. This section enforces the state's fish, game, and boating laws and regulations to conserve and protect wildlife and encourages safe boat operations. It also educates the general public of the need for complying with these laws and regulations. It also provides an educational program to teach hunter safety and boating safety to reduce unsafe practices and thereby reduce accidents, property damage, injuries, and death.	
24350-2131	<i>Conservation Education</i>	B-432
	The Conservation Education Division administers and coordinates educational programs designed to facilitate conservation of the state's wildlife and other interrelated natural resources and the environment man shares with them.	

- 24350-2132 *Pisgah Education Center* B-435
 The Conservation Education Division administers and coordinates educational programs designed to facilitate conservation of the state's wildlife and other interrelated natural resources and the environment man shares with them. This section is a remote location in the Pisgah National Forest. It houses diverse wildlife related artifacts and displays that the general public can enjoy year round.
- 24350-2133 *Centennial Campus Education Center* B-437
 The Conservation Education Division administers and coordinates educational programs designed to facilitate conservation of the state's wildlife and other interrelated natural resources and the environment man shares with them. This section is part of the Administrative Building being constructed in Centennial Campus of NCSU in Raleigh. It houses diverse wildlife related artifacts and displays that the general public can enjoy year round.
- 24350-2134 *Outer Banks Education Center* B-438
 The Conservation Education Division administers and coordinates educational programs designed to facilitate conservation of the state's wildlife and other interrelated natural resources and the environment man shares with them. This section is a remote location on the Outer Banks of North Carolina in Corolla. It houses diverse wildlife related artifacts and displays that the general public can enjoy year round.
- 24350-2135 *Magazine Wildlife in North Carolina* B-439
 The Conservation Education Division administers and coordinates educational programs designed to facilitate conservation of the state's wildlife and other interrelated natural resources and the environment man shares with them. This section is responsible for the artwork, editing, and printing of WRC's Wildlife in NC magazine.
- 24350-2141 *Inland Fisheries* B-440
 The Inland Fisheries Program generates information used to manage the state's fishery resources, protects aquatic habitats and creates fishing opportunities. To accomplish this purpose, the division (1) conducts cooperative fishery research projects with universities and other stakeholders to address specific fisheries management issues; (2) conducts intensive fishery surveys in each geographic region to assess fish populations; (3) produces freshwater fish at four (4) state-owned hatcheries to stock into selected public waters; (4) reviews development projects and provides appropriate recommendations to protect aquatic resources; (5) provides technical assistance to landowners and governmental agencies regarding proper management of fisheries resources; and (6) conducts fishery development projects and management activities to create additional fishing opportunities.
- 24350-2142 *Habcon and Aquatic Nongame* B-443
 The Habcon and Aquatic Nongame section of WRC defines and describes North Carolina's aquatic wildlife diversity, presents recommendations for conserving, restoring, or enhancing self sustained aquatic wildlife populations and habitat, and identifies practices for integrating aquatic wildlife needs with a variety of human uses.

24350-2151 *Wildlife Management* B-444

The Division of Wildlife Management administers and coordinates wildlife management, research, and regulatory activities to ensure a sustained surplus of wildlife for all North Carolina citizens. Activities are primarily directed toward hunting recreation benefits; however, other important wildlife benefits result from the program. To carry out this responsibility, this division (1) monitors wildlife populations and wildlife diseases; (2) maintain and develops game lands which serve as habitat for wildlife and access for public hunting; (3) provides technical assistance to farm and forest landowners to help them maintain natural areas which support wildlife; (4) annually reviews permit requests relating to state, federal and private land development projects that have the potential to adversely effect wildlife habitat; and (5) annually recommends, to the commission, proposals for hunting regulation changes.

24350-2152 *Nongame and Endangered Species* B-447

The Nongame and Endangered Species section of WRC defines and describes North Carolina's terrestrial wildlife diversity, presents recommendations for conserving, restoring, or enhancing self sustained wildlife populations and habitat, and identifies practices for integrating wildlife needs with a variety of human uses

24350-2153 *Falls/Jordan Lake Property* B-450

This fund identifies the land leased to the WRC by the USACOE to manage in such a way as to provide for recreational and fish and wildlife purposes for the public of North Carolina.

24350-2171 *Wildlife Fund - Receipts* B-452

This fund accounts for the receipts that support the activities of the North Carolina Wildlife Resources Commission.

Page

Budget Code - 24351 Wildlife Resources - Special Fund B-454

Fund Code

24351-2212 *Revenue Management* B-460

This fund accounts for the receipts that support the activities of the North Carolina Wildlife Resources Commission, and are allowed by General Statute to incur interest before being utilized in its accompanying Operating Fund in the 24350 budget code.

24351-2221 *Enforcement and Safety* B-461

This fund accounts for the receipts that support the activities of the North Carolina Wildlife Resources Commission, and are allowed by General Statute to incur interest before being utilized in its accompanying Operating Fund in the 24350 budget code.

24351-2241	<i>Inland Fisheries</i>	B-462
	This fund accounts for the receipts that support the activities of the North Carolina Wildlife Resources Commission, and are allowed by General Statute to incur interest before being utilized in its accompanying Operating Fund in the 24350 budget code.	
24351-2251	<i>Wildlife Management</i>	B-463
	This fund accounts for the receipts that support the activities of the North Carolina Wildlife Resources Commission, and are allowed by General Statute to incur interest before being utilized in its accompanying Operating Fund in the 24350 budget code.	
24351-2254	<i>Waterfowl Fund</i>	B-464
	This fund accounts for all receipts and expenditures incurred for the advancement of the population of migratory waterfowl for public use.	
24351-2271	<i>Wildlife Fund - Receipts</i>	B-466
	This fund accounts for the receipts that support the activities of the North Carolina Wildlife Resources Commission, and are allowed by General Statute to incur interest before being utilized in its accompanying Operating Fund in the 24350 budget code.	

Department of Commerce

Mission To improve the economic well-being and quality of life for all North Carolinians.

		Page
Budget Code - 14600 Commerce - General		B-467
Fund Code		
14600-1111	<i>Administrative Services</i>	B-476
	Administrative Services provides direction and administrative support to the various programs in the Department of Commerce and provides accountability for the resources appropriated to the department. Administrative services provided include budgeting, accounting, purchasing functions and personnel management.	
14600-1112	<i>Executive Aircraft Operations</i>	B-479
	The purpose of the Executive Aircraft Operation is to provide safe and convenient air travel for state officials and agency representatives as well as for corporate clients of the Economic Development Program. Pilots and	

maintenance personnel receive training in accordance with FAA and aircraft manufacturers recommendations. Aircraft personnel from the program also provide special assistance in law enforcement and emergency situations.

14600-1113 *Science and Technology* B-481

The NC General Assembly established the NC Board of Science and Technology in 1963 to encourage, promote and support scientific, engineering and industrial research applications in N.C.

14600-1120 *MIS Division* B-483

The Information Systems Division (IS) is responsible for all information technology services within the Department. This includes LAN management, project management functions for applications development, maintenance of personal computers and peripherals, and graphics design and reproduction.

14600-1130 *Policy and Research Division* B-485

The Research and Policy Development office maintains data on the state's economy for use by industrial clients and the public. The Division publishes the annual Economic Scans of all 100 counties in the state as well as quarterly Economic Trends reports. The unit analyzes the impact of trends and changes in the state's economy and recommends refinements in the Department's programs in response to those analyses. The Division also provides staff support to the North Carolina Economic Development Board.

14600-1441 *Weatherization Program* B-487

Transferred to Department of Administration.

14600-1520 *Marketing and Customer Service* B-488

This fund is used to research facts and publish promotional materials about North Carolina; to conduct industry-specific and client-specific research; qualify potential clients and refer projects to business and industry; track economic development leads and monitor projects; set up trade shows and other special events; coordinate the governor's international and domestic missions; respond to general inquiries about North Carolina (tax, target industries, companies, etc.); respond to incoming calls and written inquiries; maintain an interesting and up-to-date Web site.

14600-1531 *Business/Industry Development* B-490

The purpose of the Business/Industry Development program is to encourage both new and existing manufacturing, as well as non-manufacturing industries, to locate and/or expand facilities throughout North Carolina. This purpose is accomplished primarily by programs designed to promote business investments. Also included is direct assistance to new and existing companies, local communities, and economic development organizations in order to present a cohesive direction for attracting businesses, industries, and necessary support resources.

14600-1541 *International Trade Division* B-492

The purpose of the International Trade Division is to foster the growth of exports for North Carolina manufacturers and service companies, especially assisting the small and medium size firms. In order to successfully fulfill this purpose, the division works with the maximum number of NC companies possible to assist them in becoming globally competitive. This is done through company participation in division sponsored international sale events which provides the opportunity for export-ready companies to link with distributors, representatives, and/or other appropriate sales channels. To further carry out this responsibility, the division provides the EXPORT OUTREACH PROGRAM, as well as avenues of opportunity for international trade finance mechanisms to be used in their export ventures. The division selects and promotes certain industries for export improvement based on market demand. As a result, new jobs are created within the state, revenues are increased, and existing businesses continue to grow with new markets.

14600-1551 *Tourism, Film, and Sports Development* B-494

The purpose of the Division of Travel and Tourism is to increase travel and visitation in North Carolina, creating additional employment and personal income for North Carolina citizens, and to strengthen the overall economy of the state. This purpose is achieved through conducting year-round national and regional vacation and leisure travel advertising campaigns; aggressive travel media development programs which promote statewide attractions, events, and destinations; and direct sales, solicitation, and service programs directed at the group tour and international markets. Additionally, this division works with its advertising agency to develop high quality literature used in marketing the state as a travel destination; responds to mail, telephone, and walk-in inquiries generated by its marketing programs; coordinates research vital to program development and effective, efficient use of the division budget; and works closely with the state's travel industry in producing cooperative trade missions and marketing opportunities. All programs of this division are developed to expand visitation and revenues to the state.

14600-1552 *Welcome Centers* B-497

The purpose of the state's Interstate Welcome Centers is to provide visitors with accurate and timely information that will enhance the quality of the visitor experience and consequently entice them to spend additional time and travel dollars in the state, as well as, provide no cost hotel reservation assistance.

14600-1561 *Wanchese Seafood Industrial Park* B-499

This program provides for the development, operation, and management of the Wanchese Seafood Industrial Park, a commercial seafood/marine industrial port facility, in order to enhance and support the state's seafood/commercial fishing and marine trades which improve the overall economy of the area, region, and state. To carry out this responsibility, this division provides new private-sector jobs and business opportunities by: 1) leasing park-owned buildings and/or land for the growth of seafood/marine related businesses; 2) integrating economic development activities with regional partnership and; 3) expanding promotional activities which will increase awareness of the facility within the targeted seafood/marine industries.

- 14600-1581 *Industrial Finance Center* B-501
- The Industrial Finance Center assists in the economic growth and development of the state by structuring industrial financing programs to meet the requirements of industries which are expanding or locating in the state. This assistance is accomplished by administering the Industrial Revenue Bond Program, the Community Development Block Grant (CDBG) Program - Economic Development Funds, the Industrial Development Fund, and the Basic Building Fund. The center also acts as a forwarding center for companies seeking venture capital or seeking new debt financing or refinancing. The center has responsibility for administering the Tax Incentives for High Quality Jobs and Business Expansion in North Carolina.
- 14600-1582 *Commerce Finance - CDBG* B-503
- This fund is to offer direct grant and loan funding to businesses locating or expanding in North Carolina through the funding available through the Community Development Block Grant (CDBG).
- 14600-1620 *Local Planning and Management* B-505
- The Local Planning and Management program helps local communities improve the living environment and quality of life for their citizens and for future generations. Most assistance is targeted to rural and/or economically distressed communities, or to rapidly growing urban fringe areas. The state's Comprehensive Strategic Economic Development Plan, prepared by the Economic Development Board, is used as a framework for offering assistance to local governments. Within that framework, the program helps communities create a vision for their future, and helps them determine ways to achieve that vision. Program staff help communities assess their strengths and weaknesses and develop strategies to make their communities more competitive for expanded job opportunities and economic development while preserving the environment and quality of life. Program staff help communities achieve their goals by assisting them with capital improvement plans for infrastructure development, growth management plans and ordinances that focus on streamlined regulatory processes and improved customer service, downtown revitalization strategies and plans, and interlocal agreements to achieve greater efficiency and cost savings. Emphasis is placed on helping communities stimulate quality growth and sustainable economic development, and on helping to form new public-private/non-profit coalitions and collaborative partnerships to accomplish goals that government alone cannot accomplish.
- 14600-1631 *Community Development Block Grants* B-508
- The Community Development Block Grant (CDBG) provides funds to local governments to maintain and develop affordable housing, sustain a suitable living environment and expand economic opportunities. Funds come to the state through an annual allocation from the federal Department of Housing and Urban Development (HUD). Most assistance is targeted to low and moderate income families and is used to stimulate lasting improvements through improving housing, installing infrastructure, creating jobs, and supporting the creation of new businesses. Funds are directed to meet local needs developed through a collaborative effort with three sister agencies and public input gathered through extensive public hearings. In 1996 this collaboration resulted in the North Carolina Consolidated Plan, a statement of five year goals shared by all of the agencies and a one year investment plan for each program.

Each year local governments apply for funds in categories outlined in the one-year CDBG Action Plan to carry out improvements in their communities. In addition to reviewing applications and making awards, staff work with local governments to ensure that the dollars are spent in accordance with the original application and with rules and regulations. When problems arise, staff help communities find ways to overcome barriers and develop solutions that will allow the program to function smoothly in the community.

14600-1645 *Commission on Workforce Development* B-510

This program has been transferred to budget code 24600, fund 2781. The purpose of the Commission on Workforce Preparedness is to provide oversight and coordination of the state's workforce preparedness programs, prepare biennial strategic plans, and develop policy initiatives for the workforce preparedness system.

14600-1831 *Industrial Commission Administration* B-511

The purpose of the Industrial Commission Adjudication and Administration Program is to provide for the trial or mediation of contested cases and the administrative handling of non-contested cases under the Workers' Compensation Act. The act provides coverage to all employees of businesses or industries which regularly employ three or more individuals. Workers who are injured by accident on the job, or who suffer from an occupational disease, are provided disability and/or medical benefits. To carry out this responsibility, this agency 1) holds hearings or orders mediation and renders decisions or reaches settlement on contested cases under the Worker's Compensation Act; 2) processes lost time claims under the Workers' Compensation Act in which there is no request for a hearing; 3) establishes fee schedules and monitors and approves all charges made by health care providers related to Workers' compensation; 4) reduces the number of job related injuries and disabilities by presenting accident prevention courses to employees of businesses and industry; 5) coordinates medical rehabilitation to injured workers to restore them as nearly as possible to their pre-injury level of physical functioning; 6) collects state-wide measures of on-the-job injuries. This agency also serves as the court having exclusive jurisdiction over approximately 1,000 tort claims against the state annually. Additionally, childhood vaccine-related injury claims are the responsibility of the Industrial Commission. The agency is also the court of exclusive and final jurisdiction involving claims under the Death Benefits Act by families of law enforcement officers, firefighters, and rescue squad workers.

14600-1912 *Reserves and Transfers* B-515

Reserves and Transfers is not an operating program and is shown for accounting purposes only. This fund functions as a disbursing account for the Regional Partnerships Program.

14600-191A *Statewide Reserve* B-514

A fund used by the General Assembly to set aside a specific amount of money for distribution to certain or all agencies for salaries, health benefits, computer equipment, and other designated uses.

	Page
Budget Code - 24600 Commerce - Special	B-516
Fund Code	
24600-2211 <i>Utilities Commission Staff</i>	B-525
<p>The purpose of the Utilities Commission is to assure for the public safe and uniform quality utility services at fair and reasonable rates through the efforts of its commissioners and staff of attorneys, engineers, accountants, economists, financial analysts, and support personnel in the conduct of hearings, promulgation of rules, and the implementation and enforcement of the North Carolina Public Utilities Law (N.C.G.S. 62). Consumer utility rates are monitored to insure they are as low as possible while maintaining a healthy business climate as determined by a competitive rate of return to those attained in the South Atlantic region. The utilities regulated by the Utilities Commission staff are gas, electric, telephone/communications, motor freight and passenger, and water and sewer companies.</p>	
24600-2217 <i>Utilities Gas Pipeline</i>	B-527
<p>The purpose of this program is to protect the public by enforcing gas pipeline safety standards as set by the state and federal government. Field inspections are made of both transmission and distribution systems consisting of 89 inspection units in the state to identify and correct any potentially hazardous facilities.</p>	
24600-2221 <i>Utilities - Public Staff</i>	B-529
<p>The purpose of the Utilities Public Staff is to act as consumer advocates in representing the using and consuming public before the North Carolina Utilities Commission in all matters affecting the rates and service of any regulated public utility. This purpose is accomplished through reviews, investigations and recommendations and by resolving the public's complaints against utility companies. Its public policy is to ensure adequate energy, water and transportation services at reasonable rates.</p>	
24600-2241 <i>Rural Electrification Authority - Administration</i>	B-531
<p>The purpose of the Rural Electrification Authority is to secure and continue adequate and dependable electric and telephone service to the customers in predominately rural areas of the state at the lowest possible cost and on a nondiscriminatory basis. To accomplish this purpose, this unit acts as agent in securing long-term loans for electric and telephone membership corporations, and receives, investigates, and resolves complaints from members of electric and telephone cooperatives.</p>	
24600-2441 <i>Weatherization Program</i>	B-533
<p>The operations of the Residential Energy Conservation Assistance Program (RECAP) have been transferred from the Department of Commerce to the Department of Health and Human Services (HB 1840). The operations of the Energy Policy Council and the State Energy Efficiency Program have been transferred from the Department of Commerce to the Department of Administration (HB 1840).</p>	

24600-2466	<i>State Energy Plan</i>	B-534
	The operations of the Residential Energy Conservation Assistance Program (RECAP) have been transferred from the Department of Commerce to the Department of Health and Human Services (HB 1840). The operations of the Energy Policy Council and the State Energy Efficiency Program have been transferred from the Department of Commerce to the Department of Administration (HB 1840).	
24600-2467	<i>Stripper Well Overcharge</i>	B-535
	The operations of the Residential Energy Conservation Assistance Program (RECAP) have been transferred from the Department of Commerce to the Department of Health and Human Services (HB 1840). The operations of the Energy Policy Council and the State Energy Efficiency Program have been transferred from the Department of Commerce to the Department of Administration (HB 1840).	
24600-2541	<i>Rural Economic Development Council</i>	B-536
	The purpose of this cooperative agreement is to formulate and maintain a state rural development council as part of the National Initiative on Rural America. The aim is to design and effectively administer rural development strategies.	
24600-2627	<i>TVA-SERBEP</i>	B-537
	Transferred to Department of Administration.	
24600-2630	<i>State Heating Oil and Propane Project</i>	B-538
	Transferred to Department of Administration.	
24600-2645	<i>NC Energy Measures and Audits</i>	B-539
	Transferred to Department of Administration.	
24600-2647	<i>Diamond Shamrock - General Administration</i>	B-540
	Transferred to Department of Administration.	
24600-2650	<i>Energy Specialty Program</i>	B-541
	The operations of the Residential Energy Conservation Assistance Program (RECAP) have been transferred from the Department of Commerce to the Department of Health and Human Services (HB 1840). The operations of the Energy Policy Council and the State Energy Efficiency Program have been transferred from the Department of Commerce to the Department of Administration (HB 1840).	
24600-2680	<i>Employment and Training Administration</i>	B-542
	The purpose of this program is to establish programs to prepare youth and unskilled adults for entry into the labor force and provide job training to the economically disadvantaged and others who face serious employment problems	

and are in need of special training to obtain productive employment. Employment and Training Administration implements the provisions of federal and state workforce development legislation, provides oversight and technical assistance, and collects data to monitor the program performance for the legislation.

24600-2681 *US Department of Labor Grants Program* B-544

The U.S. Department of Labor Workforce Investment Act Grants Program provides employment and training opportunities for the economically disadvantaged and others with barriers to employment by promoting programs that address the needs and problems of special groups in the labor force, including the handicapped, minorities, youth, senior citizens, veterans, public school dropouts, public assistance recipients, displaced homemakers, legal offenders, and women over 35 years of age.

24600-2682 *DET - Welfare to Work Program* B-546

This fund is for the administration of the state's Welfare-to-Work grant, which offers training and other job-support services to Work First clients facing the greatest obstacles to employment.

24600-2683 *DET - Employment and Training Program* B-548

This fund is used to administer worker-training programs for unemployed and displaced workers and for workers whose family income is below 200% of the federal poverty level. The Division offers its services through 25 local Workforce Boards, who in turn work with the community college system, the state university system, public schools, the Employment Security Commission and other agencies to provide training and support services.

24600-2711 *Industrial Development Fund* B-550

This fund is used to administer Community Development Block Grants (CDBG) and the Industrial Development Fund.

24600-2712 *Industrial Development Utility Account* B-551

This fund is used to administer Community Development Block Grants (CDBG) and the Industrial Development Fund.

24600-2781 *Commission on Workforce Preparedness* B-552

The purpose of this program is to provide oversight and coordination of the state's workforce preparedness programs, prepare biennial strategic plans, and develop policy initiatives for the workforce preparedness system.

24600-2782 *Work First Program* B-554

The Work First Business Council has been disbanded.

24600-2811 *Banking Institutions Administration* B-555

The purpose of the State Banking Commission is to protect citizens in their relationship with state-chartered banks, branches and trust departments, bank holding companies, consumer finance licensees, money transmitter licensees, mortgage banker and broker registrants, reverse mortgage lenders, and tax refund anticipation loan facilitators. This

goal is accomplished by licensing, supervising, and regulating these institutions in accordance with Chapter 53 of the North Carolina General Statutes and other applicable laws, rules, and regulations. Applications are received for bank charters, bank branches, mergers and changes in location; consumer finance licenses; and money transmitter licenses, with approval granted to those meeting standards and requirements. Examinations are conducted on all of these regulated institutions to ensure that they are managed in a safe and sound manner. Applications are received for the registration of mortgage bankers and brokers, bank holding companies and reverse mortgage lenders with those meeting requirements becoming registered or approved.

24600-2821 *Credit Union Supervision* B-557

The Credit Union Division is to advocate and assist in the formation of state chartered credit unions and to insure the safety and soundness of credit unions and their compliance with applicable laws through yearly examinations and other means. To carry out this responsibility, this division through improved examinations and reporting procedures, identifies credit unions having adverse financial or operational trends and takes appropriate regulatory action if necessary.

24600-2831 *Savings and Loan Administration* B-559

This program has been transferred to budget code 24600, fund 2811. The purpose of the Savings and Loan Division is to provide for the safe and sound conduct of the business of savings institutions, the conservation of their assets, and the maintenance of public confidence in savings institutions. This purpose is accomplished through the efficient examination of state chartered institutions using field automation procedures; the examination of savings institutions with the purpose of safe and sound operation of state-chartered savings institutions, the review of applications and, if appropriate, the granting of charters to new savings institutions and approval or disapproval of branch operations and mergers.

24600-2851 *Cemetery Commission* B-561

The purpose of the Cemetery Commission is to regulate and supervise the activities of cemetery companies, cemetery sales and/or management organizations, cemetery brokers, and individuals selling pre-need cemetery property that comes within the jurisdiction of the North Carolina Cemetery Act and the North Carolina Cemetery Commission.

24600-2881 *ABC Commission* B-563

The purpose of the Alcoholic Beverage Control Commission is to provide regulation and control of the manufacture, distribution, advertisement, sale, possession, and consumption of liquors, wines, and malt beverages. Activities to accomplish this purpose are: 1) approve all alcoholic beverages sold in the state and the advertising thereof; 2) publish a quarterly price list for all spirituous liquor approved for sale in the state, 3) provide and review applications and issue permits to qualified applicant desiring to sell beer, wine, brown bagging, and mixed beverages; 4) provide for enforcement of the ABC laws by prosecuting ABC violations and conducting monthly hearings to review and rule on recommendations of Administrative Law Judges of the Office of Administrative Hearings to suspend, revoke or fine ABC permit holders, and 5) inspect and audit permitted outlets to ensure compliance with applicable rules and laws as necessary.

24600-2882 *ABC - Warehouse* B-566

The purpose of this program is to provide a central warehouse for storage, distribution, and monitoring of all liquors sold by the 158 local county and municipal ABC boards in the state.

Page

Budget Code - 14601 Commerce - General State Aid

B-568

Fund Code

14601-1121 *Biotechnology Center* B-572

The mission of the North Carolina Biotechnology Center, a private, non-profit corporation, is to provide long-term economic benefit to North Carolina through support of biotechnology research, development, and commercialization. To fulfill this mission, the Center strives to achieve the following goals: 1) strengthen North Carolina's research capabilities in its academic and industrial institutions; 2) foster North Carolina's industrial development; 3) inform and educate the public about biotechnology; 4) develop mutually beneficial partnerships among all parties involved in moving biotechnology from research to commercialization; and 5) establish for North Carolina a leadership role in biotechnology and its commercialization. Among the ways in which the Center works to meet these goals is through a variety of grant and loan programs, intellectual exchange activities, a comprehensive workforce training initiative, and working with local community leaders to strengthen biotechnology throughout the State.

14601-1141 *Rural Economic Development Center* B-573

The mission of the North Carolina Rural Economic Development Center is to develop, promote, and implement sound economic strategies to improve the quality of life of rural North Carolinians. The center serves the state's 85 rural counties, with a special focus on individuals with low to moderate incomes and communities with limited resources. Created in 1987, the Rural Center operates a multi-faceted program that includes conducting research into rural issues; advocating for policy and program innovations; and building the productive capacity of rural leaders, entrepreneurs and community organizations, through a series of grant, loan, technical assistance and training programs. The center is a private, non-profit organization, funded by both public and private sources and led by a 50-member board of directors.

14601-1912 *Reserves and Transfers* B-574

This fund is for agency reserves which are defined as budgetary appropriations for the Regional Economic Development Partnerships. The purpose of this fund is to provide a disbursing mechanism for these funds appropriated by the General Assembly.

14601-1913 *State Aid to Non-State Entities* B-575

The purpose of this fund is to provide an accounting mechanism for "pass thru" funds to non-state entities. The funds are allocated to special interest groups and organizations as directed by the State Legislature.

Budget Code - 24650 Employment Security Commission - Administration

B-576

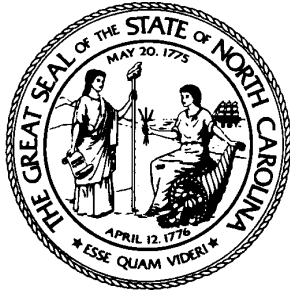
Fund Code24650-2205 *Employment/Labor Market Information Services*

B-581

Employment Service Programs provide an effective job-matching service for persons seeking employment and for employers seeking workers. Through these programs, staff also assist employers by providing requested economic and labor force data, as well as technical assistance to help resolve human resource problems in an orderly and cost-effective manner. Additionally, job seekers are provided testing, employment counseling, and other employment-related services. As a part of the Employment Service, the Veterans' Employment Program provides job placement, referrals to job training, employment counseling, and other employment-related services for eligible veterans and other eligible persons through existing or new programs under the provisions of Title 38, U.S. Code Chapters 41 and 42. The program also identifies and locates eligible veterans, particularly disabled and Vietnam-era veterans, in need of employment and training services. The Workforce Investment Act Program with the Employment Service provides economically-disadvantaged applicants and dislocated workers, employment and training services through contracts with the Division of Employment and Training and the 25 North Carolina Local Areas. Contract services include institutional training, on-the-job training, try-out-employment, job search assistance, work experience, and intensive job development and placement. Other Employment Service programs are designed to help recipients of public assistance become self-sufficient. The Work First Program provides job placement and other employment-related services to program enrollees to avoid long-term dependency on Work First Family Assistance (WFFA) benefits. The Food Stamp Program provides employment and training services to Food Stamp eligibles, with the goal of placing individuals into unsubsidized employment. The purpose of the Bureau of Labor Statistics is to provide current employment, unemployment, and wage data on employers subject to the Employment Security Law. Occupational data by industries is surveyed, and selected claimants affected by layoffs are tracked by the Mass Layoff Statistics Program (MLS). The information required to carry out this purpose is collected through (1) monthly payroll surveys of business establishments and nonagricultural industries and (2) through an annual mail survey of occupational staffing patterns of nonagricultural industries in the state. Labor Force, total employment, and total unemployment estimates, as well as unemployment rates (3) are produced for the state, counties, and metropolitan areas. Data on employment and wages (4) from employers covered by the Employment Security Law are compiled and disseminated by industry and area. Statistics on mass layoffs and plant closings (5) are collected, analyzed, and disseminated for the state. The Labor Market Information Division collects, organizes, and disseminates information about the operation of the Labor Market, such as data on job opportunities, availability of workers, long-range trends in industrial and occupational employment, and trainee outcomes. The Labor Market Information Division also serves as host for the State Occupational Information Coordinating Committee.

The purpose of the Unemployment Insurance Program is to help maintain the overall economic well-being of the state by providing temporary economic benefits to workers who have become unemployed through no fault of their own. To operate this program, the Employment Security Commission (1) determines the liability for unemployment insurance taxes of all employers operating in the state; (2) collects unemployment taxes from all liable employers; and (3) receives and processes all claims for unemployment insurance benefits. Unemployment insurance taxes collected from liable employers are placed in the Unemployment Insurance Trust Fund and withdrawn as needed to pay unemployment benefits to eligible workers. Funds for administering the unemployment insurance program are provided through a federal grant from the United States Department of Labor.

Section B



Budgets

SUMMARY BY FUND

3700 -
13700 Agriculture and Consumer Affairs - General Fund

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
1011 GENERAL ADMINISTRATION	1,035,260	1,086,055	1,044,086	-203,826	840,260	-203,826	840,260
1012 ADMINISTRATIVE SERVICES	2,564,312	3,344,251	2,998,476	-3,273	2,995,203	-3,041	2,995,435
1013 PUBLIC AFFAIRS	531,694	449,801	477,502	3,153	480,655	1,353	478,855
1014 HUMAN RESOURCES	504,870	0	509,082	34,210	543,292	35,410	544,492
1015 AQUACULTURE DEVELOPMENT	287,802	230,673	230,673	-2,696	227,977	-2,496	228,177
1017 EMERGENCY PROGRAMS DIV	302,038	894,193	894,193	7,439	901,632	7,439	901,632
1020 MARKETS	7,855,386	7,439,584	7,505,674	17,994	7,523,668	-406	7,505,268
1023 LIVESTOCK	465,162	476,011	476,011	6,196	482,207	7,196	483,207
1026 GRAPE GROWERS COUNCIL	388,421	260,486	260,486	0	260,486	0	260,486
1027 PROPERTY & CONSTRUCTION	369,562	383,647	383,647	8,572	392,219	8,572	392,219
1028 AGRICULTURE POLICY DEV	284,399	309,047	309,047	4,951	313,998	4,452	313,499
1040 AGRONOMIC SERVICES	3,723,409	3,593,960	3,592,960	49,316	3,642,276	93,407	3,686,367
1050 FEDERAL-STATE CROP REPOR	1,476,049	1,388,713	1,388,713	-23,133	1,365,580	-13,133	1,375,580
1060 ANALYTICAL ADMINISTRATN	996,277	1,047,563	1,047,563	8,259	1,055,822	16,985	1,064,548
1070 COMMERCIAL FEED AND PET	1,290,592	1,365,366	1,365,366	33,708	1,399,074	5,482	1,370,848
1080 COMMERCIAL FERTILIZER AN	1,213,747	916,592	916,592	-33,206	883,386	-30,576	886,016
1090 PESTICIDE CONTROL AND AN	3,927,440	3,859,067	3,855,567	-19,992	3,835,575	-39,678	3,815,889
1100 FOOD,DRUG AND COSMETIC A	3,574,707	3,817,179	3,817,179	-40,735	3,776,444	-5,750	3,811,429
1120 STRUCTURAL PEST	976,143	1,075,208	1,075,208	25,828	1,101,036	5,851	1,081,059
1130 VETERINARY SERVICES	8,868,906	8,363,054	8,361,054	167,315	8,528,369	134,071	8,495,125
1140 MEAT AND POULTRY INSPECT	5,461,395	5,928,823	5,928,823	106,216	6,035,039	97,016	6,025,839
1150 WEIGHTS AND MEASURES INS	1,092,846	1,237,966	1,236,966	-33,230	1,203,736	-21,496	1,215,470
1160 GASOLINE AND OIL INSPECT	3,608,020	3,668,785	3,822,009	-13,287	3,808,722	74,835	3,896,844
1170 SEED TESTING	948,802	958,576	958,576	-18,673	939,903	-16,248	942,328
1180 PLANT PROTECTION	7,627,600	4,309,751	4,306,251	36,143	4,342,394	-14,640	4,291,611
1190 RESEARCH STATIONS OPERAT	10,899,908	10,168,190	10,164,190	116,292	10,280,482	216,605	10,380,795
1210 DISTRIBUTION OF USDA DON	4,083,626	2,891,679	2,891,679	82,855	2,974,534	93,835	2,985,514
1310 WAREHOUSE OPERATIONS	33,579	0	0	0	0	0	0
1410 RURAL REHABILITATION COR	39,804	166,648	122,215	0	122,215	0	122,215
1420 AGRIC FINANCE ADMIN	417,155	360,400	360,400	0	360,400	0	360,400
1990 RESERVES AND TRANSFERS	153,927	66,615	66,615	546,255	612,870	546,255	612,870
1991 INDIRECT COST RESERVE	155,543	230,507	230,507	0	230,507	0	230,507
TOTAL REQUIREMENTS	75,158,381	70,288,390	70,597,310	862,651	71,459,961	997,474	71,594,784

SUMMARY BY FUND

3700 -
13700 Agriculture and Consumer Affairs - General Fund

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
ESTIMATED RECEIPTS							
1011 GENERAL ADMINISTRATION	60,632	0	0	0	0	0	0
1012 ADMINISTRATIVE SERVICES	697,287	739,200	783,633	0	783,633	0	783,633
1013 PUBLIC AFFAIRS	31,608	1,381	29,082	0	29,082	0	29,082
1014 HUMAN RESOURCES	3,653	0	56,905	0	56,905	0	56,905
1015 AQUACULTURE DEVELOPMENT	11,364	0	0	0	0	0	0
1020 MARKETS	1,952,947	1,329,162	1,400,252	3,000	1,403,252	3,000	1,403,252
1026 GRAPE GROWERS COUNCIL	388,421	260,486	260,486	0	260,486	0	260,486
1027 PROPERTY & CONSTRUCTION	0	60,390	60,390	0	60,390	0	60,390
1040 AGRONOMIC SERVICES	439,144	355,170	355,170	3,000	358,170	3,000	358,170
1050 FEDERAL-STATE CROP REPOR	252,107	274,166	274,166	0	274,166	0	274,166
1060 ANALYTICAL ADMINISTRATN	0	3,647	3,647	0	3,647	0	3,647
1070 COMMERCIAL FEED AND PET	735,805	544,277	544,277	0	544,277	0	544,277
1080 COMMERCIAL FERTILIZER AN	674,917	404,551	404,551	0	404,551	0	404,551
1090 PESTICIDE CONTROL AND AN	1,348,381	1,114,225	1,114,225	3,000	1,117,225	3,000	1,117,225
1100 FOOD,DRUG AND COSMETIC A	529,290	425,590	425,590	0	425,590	0	425,590
1120 STRUCTURAL PEST	545,791	462,420	462,420	6,000	468,420	4,500	466,920
1130 VETERINARY SERVICES	1,034,271	823,617	823,617	0	823,617	0	823,617
1140 MEAT AND POULTRY INSPECT	2,633,012	2,917,652	2,917,652	53,108	2,970,760	48,508	2,966,160
1150 WEIGHTS AND MEASURES INS	186,955	165,500	165,500	-4,700	160,800	-2,700	162,800
1160 GASOLINE AND OIL INSPECT	3,608,020	3,668,785	3,822,009	-13,287	3,808,722	74,835	3,896,844
1170 SEED TESTING	176,214	179,291	179,291	0	179,291	0	179,291
1180 PLANT PROTECTION	5,037,500	1,211,215	1,211,215	-50,400	1,160,815	-52,400	1,158,815
1190 RESEARCH STATIONS OPERAT	3,250,901	3,531,919	3,531,919	-32,499	3,499,420	-30,999	3,500,920
1210 DISTRIBUTION OF USDA DON	2,200,538	911,892	911,892	0	911,892	0	911,892
1310 WAREHOUSE OPERATIONS	33,578	0	0	0	0	0	0
1410 RURAL REHABILITATION COR	39,803	166,648	122,215	0	122,215	0	122,215
1420 AGRIC FINANCE ADMIN	313,145	360,400	360,400	0	360,400	0	360,400
191A STATEWIDE RESERVES	132,923	0	0	0	0	0	0
1990 RESERVES AND TRANSFERS	0	200,000	200,000	-200,000	0	-200,000	0
1991 INDIRECT COST RESERVE	294,205	230,507	230,507	0	230,507	0	230,507
TOTAL RECEIPTS	26,612,412	20,342,091	20,651,011	-232,778	20,418,233	-149,256	20,501,755

SUMMARY BY FUND

3700 -
13700 Agriculture and Consumer Affairs - General Fund

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)

NET APPROPRIATION	48,545,969	49,946,299	49,946,299	1,095,429	51,041,728	1,146,730	51,093,029

SUMMARY BY ACCOUNT

3700 -
13700 Agriculture and Consumer Affairs - General Fund

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1111 EPA-REG SALARIES-APPRO	90,470	0	0	0	0	0	0
53 1112 EPA SALARIES/WAGES-REC	0	90,470	90,470	0	90,470	0	90,470
53 1141 SEC/COUNCIL OF ST SAL	104,523	104,523	104,523	0	104,523	0	104,523
53 1211 SPA-REG SALARIES-APPRO	36,067,132	34,535,690	34,535,690	-7,967	34,527,723	-7,967	34,527,723
53 1212 SPA-REG SALARIES-RECPT	5,037,861	7,209,315	7,464,546	0	7,464,546	0	7,464,546
53 1311 REG(N S) TEMP WAGES-APPR	695,247	600,001	630,015	-11,667	618,348	-11,667	618,348
53 1312 REG(N S) TEMP WAGES-RECP	722,564	353,998	353,998	0	353,998	0	353,998
53 1321 CONTR EMPL PER IRS-APPRO	32,917	22,218	34,218	0	34,218	0	34,218
53 1322 CONTRACT EMPL/IRS-REC	0	500	500	0	500	0	500
53 1411 OT PAY - APPROPRIATED	239,041	227,175	227,175	0	227,175	0	227,175
53 1412 OT PAY - RECEIPTS	13,615	17	17	0	17	0	17
53 1421 HOLIDAY PAY - APPRO	49,814	34,513	34,513	0	34,513	0	34,513
53 1422 HOLIDAY PAY - RECEIPTS	1,127	0	0	0	0	0	0
53 1431 SHIFT PREM PAY - APPRO	34,761	21,439	21,439	0	21,439	0	21,439
53 1432 SHIFT PREM PAY - RECEIPT	4,197	166	166	0	166	0	166
53 1451 DUAL EMPL WAGES - APPRO	2,561	0	0	0	0	0	0
53 1452 DUAL EMPLOYMENT-REC	5,616	0	0	0	0	0	0
53 1461 EPA&SPA-LONGVTY PAY-APPR	687,908	637,421	637,421	50,487	687,908	50,487	687,908
53 1462 EPA&SPA-LONGVTY PAY-REC	70,504	65,470	65,470	0	65,470	0	65,470
53 1511 SOCIAL SEC CONTRIB-APPRO	2,806,296	2,762,858	2,765,155	2,362	2,767,517	2,362	2,767,517
53 1512 SOCIAL SEC CONTRIB-RECPT	433,765	591,328	610,854	0	610,854	0	610,854
53 1521 REG RETIRE CONTRIB-APPRO	1,849,385	1,067,998	1,068,916	1,288	1,070,204	1,288	1,070,204
53 1522 REG RETIRE CONTRIB-RECPT	250,938	225,941	243,781	0	243,781	0	243,781
53 1561 MED INS CONTRIB-APPRO	2,756,022	2,839,978	2,839,978	-1,222	2,838,756	-1,222	2,838,756
53 1562 MED INS CONTRIB-RECPTS	392,311	634,037	651,860	0	651,860	0	651,860
53 1625 ST DISABILITY PMT	45,867	0	20,068	7,755	27,823	7,755	27,823
53 1631 WRKER COMP-MED PAYMENTS	213,417	76,738	90,698	37,675	128,373	37,675	128,373
53 1632 WRKER COMP-TEMP DIS PAYM	165,766	25,067	31,298	54,500	85,798	54,500	85,798
53 1633 WRKER COMP-PERM DIS PAYM	0	40,259	0	0	0	0	0
53 1641 INMATE LABOR	3,287	1,400	1,400	0	1,400	0	1,400
53 1651 COMPENSATION TO BOARD ME	3,046	7,030	7,030	0	7,030	0	7,030
TOTAL PERSONAL SERVICES	52,779,958	52,175,550	52,531,199	133,211	52,664,410	133,211	52,664,410
53 2110 LEGAL SERVICES	15,110	15,310	15,310	0	15,310	0	15,310
53 2120 FINAN/AUDIT SERVICES	62,490	25,323	25,323	0	25,323	0	25,323
53 2132 OTHER PROVIDED MED SER	29	0	0	0	0	0	0

SUMMARY BY ACCOUNT

3700 -

13700 Agriculture and Consumer Affairs - General Fund

DESCRIPTION (1)	2001-2002		2002-2003		2003-2004		2004-2005
	ACTUAL (2)	CERTIFIED (3)	AUTHORIZED (4)	INCR/DECR (5)	TOTAL (6)	INCR/DECR (7)	TOTAL (8)
53 2133 EMPLOYEE/EMPLOYMENT PHYSIC	6,191	6,970	4,420	0	4,420	0	4,420
53 2140 INFORMATN TECHNOLOGY SVC	7,213	50	50	0	50	0	50
53 2150 ACADEMIC SERVICES	70,224	39,746	39,746	0	39,746	0	39,746
53 2170 ADMIN SERVICES	54,016	19,621	22,121	0	22,121	0	22,121
53 2182 LAUNDRY SERVICES	14,347	15,125	17,125	0	17,125	0	17,125
53 2183 LABORATORY SERVICES	19,391	4,275	4,275	0	4,275	0	4,275
53 2184 JANITORIAL SER AGREEMENT	83,008	126,659	93,464	0	93,464	0	93,464
53 2185 WASTE REM/RECY SER AGREE	233,468	246,727	208,227	0	208,227	0	208,227
53 2186 SECURITY SERVICES	4,719	19,220	2,200	0	2,200	0	2,200
53 2187 PEST CONTROL SERVICES	9,926	14,270	12,270	0	12,270	0	12,270
53 2188 LAWNS & GROUNDS SERV.	15,575	15,300	13,300	0	13,300	0	13,300
53 2199 MISC CONTRACTUAL SERVICE	455,356	257,389	226,704	0	226,704	0	226,704
53 2200 UTILITY/ENERGY SERVICES	1,491,324	1,623,192	1,474,304	31,306	1,505,610	62,340	1,536,644
53 2300 REPAIR SERVICES	824,084	731,975	811,457	8,000	819,457	8,000	819,457
53 2400 MAINTENANCE AGREEMENTS	199,808	214,364	214,455	0	214,455	0	214,455
53 2500 RENTALS/LEASES	367,090	637,371	648,951	6,525	655,476	6,525	655,476
53 2700 TRAVEL&OTHER EMPLOYEE EX	1,636,169	2,332,433	2,240,008	79,875	2,319,883	79,875	2,319,883
53 2800 COMMUNICATION&DATA PROC	2,073,245	2,213,857	2,358,465	69,000	2,427,465	69,000	2,427,465
53 2900 OTHER SERVICES	326,996	369,261	391,400	0	391,400	0	391,400

TOTAL PURCHASED SERVICES	7,969,779	8,928,438	8,823,575	194,706	9,018,281	225,740	9,049,315

53 3100 GENERAL ADMIN SUPPLIES	457,858	532,036	570,425	0	570,425	0	570,425
53 3200 FACILITY & HARDWARE SUPP	2,086,814	1,907,099	1,893,778	17,000	1,910,778	17,000	1,910,778
53 3300 VEHICLE/EQUIP OPER SUPPL	559,262	400,241	413,641	181,649	595,290	204,538	618,179
53 3500 CLOTHING & RECREATNL SUP	33,976	59,395	62,175	0	62,175	0	62,175
53 3600 DRUGS/PHARMACEUTICAL SUP	105	350	550	0	550	0	550
53 3700 RESEARCH/DEVELOP& ED SUP	1,550,160	1,630,823	1,637,014	0	1,637,014	0	1,637,014
53 3800 PURCHASES FOR RESALE	39,829	11,544	38,614	0	38,614	0	38,614
53 3900 OTHER MATERIALS & SUPP	155,589	267,359	238,820	2,525	241,345	2,525	241,345

TOTAL SUPPLIES	4,883,593	4,808,847	4,855,017	201,174	5,056,191	224,063	5,079,080

53 4100 LAND	2,793,345	0	0	0	0	0	0
53 4200 BUILDINGS - PURCHASED	2,000	0	0	0	0	0	0
53 4300 BUILDINGS - CONSTRUCTED	71,183	250	250	0	250	0	250
53 4400 OTHER STRUCTURES&IMPROVE	10,765	0	0	0	0	0	0

SUMMARY BY ACCOUNT

3700 -
13700 Agriculture and Consumer Affairs - General Fund

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
53 4500 EQUIPMENT	3,049,355	2,512,331	2,509,881	-18,750	2,491,131	62,150	2,572,031
53 4600 ART,OTHER ARTIFACTS&LIT	14,025	12,174	12,174	0	12,174	0	12,174
53 4700 INTANGIBLE ASSETS	81,414	3,000	3,600	0	3,600	0	3,600
TOTAL PROPERTY,PLANT & EQUIPMT	6,022,087	2,527,755	2,525,905	-18,750	2,507,155	62,150	2,588,055
53 5100 LEGAL,LICENSE&PERMIT CST	8,299	5,675	6,590	0	6,590	0	6,590
53 5200 PENSION PAYMENTS	6,120	12,054	12,054	0	12,054	0	12,054
53 5800 OTHER ADMINISTRATIVE EXP	83,258	104,861	106,225	0	106,225	0	106,225
53 5900 OTHER EXPENSES	154,514	193,905	205,440	6,055	211,495	6,055	211,495
TOTAL OTHER EXPENSES & ADJUSTMEN	252,191	316,495	330,309	6,055	336,364	6,055	336,364
53 6201 AID TO COUNTIES	191,632	228,100	228,100	0	228,100	0	228,100
53 6202 AID TO COUNTIES-CSFP	60,265	75,259	75,259	0	75,259	0	75,259
53 6203 AID TO OIC OF WILSON INC	18,492	0	0	0	0	0	0
53 6206 AID TO FOOD BANK OF COAS	20,576	0	0	0	0	0	0
53 6207 AID-TO FOOD BANK OF NC	355,595	0	0	0	0	0	0
53 6208 BRUNSWICK CO VOLNTER & I	13,530	0	0	0	0	0	0
53 6209 AID-TO GREENE LAMP INC	38	0	0	0	0	0	0
53 6210 CAPE FEAR COMM FOOD BK	41,772	0	0	0	0	0	0
53 6211 AID TO MANNA FOOD BANK	78,939	0	0	0	0	0	0
53 6212 AID TO FOOD BANK-NW-NC	190,867	0	0	0	0	0	0
53 6213 AID TO METROLINA FOOD BK	150,852	0	0	0	0	0	0
53 6214 AID TO ALBEMARLE FD BK	54,728	0	0	0	0	0	0
53 6215 AID TO LOAVES & FISHES	7,727	0	0	0	0	0	0
53 6411 FARM TO SCHOOL GRANTS	31,000	0	0	0	0	0	0
53 6414 SMALL FARM MICROGRANTS	21,112	0	0	0	0	0	0
53 6601 AID-WNC DEVELOPMENT ASSO	67,200	0	0	0	0	0	0
53 6604 SDC STA RATIFICATION COM	20,000	25,000	25,000	0	25,000	0	25,000
53 6906 AID TO NCSU	47,715	0	0	0	0	0	0
53 6910 ROANOKE DEV CENTER INC	3,933	0	0	0	0	0	0
53 6911 SANDHILL COMM ACTION PRO	3,583	0	0	0	0	0	0
53 6912 AID-NC FARM BUREAU FDN	118,750	86,000	86,000	0	86,000	0	86,000
53 6918 SOCIETY OF ST ANDREW	110,522	0	0	0	0	0	0
53 6921 USDA-NASS	186,095	46,320	46,320	0	46,320	0	46,320
53 6926 AID FOR ORGANIC CERTIF	214	0	0	0	0	0	0

SUMMARY BY ACCOUNT

3700 -

13700 Agriculture and Consumer Affairs - General Fund

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
53 6928 MOUNTAIN MICROGRANTS	5,500	0	0	0	0	0	0
53 6938 FARMLAND PRESERVATION	192,000	200,000	200,000	-200,000	0	-200,000	0
53 6949 SENIORS FARMERS MKT PRO	49,959	0	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE	2,042,596	660,679	660,679	-200,000	460,679	-200,000	460,679
53 7101 BANG'S DISEASE	0	1,000	1,000	0	1,000	0	1,000
53 7102 TB AND GLANDERS	0	350	350	0	350	0	350
53 7103 RES-GYPSY MOTH	0	95,614	95,614	0	95,614	0	95,614
53 7111 RES FOR FOREST MANAGEMEN	0	100,000	100,000	0	100,000	0	100,000
53 7126 RES-SWINE FAC-CHER-4252	0	4,556	4,556	148,729	153,285	148,729	153,285
53 7132 RESERVE-FEDERAL FUNDS	0	352,500	352,500	0	352,500	0	352,500
53 7139 RES FOR GAS/NAT GAS	0	12,059	12,059	0	12,059	0	12,059
53 7140 LAB EQUIPMENT RESERVE	0	50,000	50,000	0	50,000	0	50,000
53 7142 RESERVE FOR BSL-3 LAB	0	0	0	397,526	397,526	397,526	397,526
TOTAL RESERVES	0	616,079	616,079	546,255	1,162,334	546,255	1,162,334
53 8010 DEPENDENT CARE-OP TFR	23,928	0	0	0	0	0	0
53 8030 FINE-PENALTY-FORFEIT TRS	379,574	0	0	0	0	0	0
53 81UI TRANSFER TO UI	29,328	0	0	0	0	0	0
53 8102 TRANSFER TO CODE 53700	40,343	0	0	0	0	0	0
53 8118 TRANSFER TO CODE 53725	184,909	0	0	0	0	0	0
53 8119 TRANSFER TO FUND 1012	23,955	24,040	24,040	0	24,040	0	24,040
53 8193 TRNSF-OPERATING FUND	155,543	230,507	230,507	0	230,507	0	230,507
53 8991 MANDATORY CF-APPROP.	193,927	0	0	0	0	0	0
53 8992 MANDATORY C/F-RECEIPTS	176,670	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	1,208,177	254,547	254,547	0	254,547	0	254,547
TOTAL REQUIREMENTS	75,158,381	70,288,390	70,597,310	862,651	71,459,961	997,474	71,594,784
ESTIMATED RECEIPTS							
43 1300 TAX DISTRIBUTION IN	298,180	260,486	260,486	0	260,486	0	260,486

SUMMARY BY ACCOUNT

3700 -
13700 Agriculture and Consumer Affairs - General Fund

DESCRIPTION (1)	2001-2002		2002-2003		INCR/DECR (5)	2003-2004		2004-2005	
	ACTUAL (2)	CERTIFIED (3)	AUTHORIZED (4)	TOTAL (6)		INCR/DECR (7)	TOTAL (8)		
43 2401 BOLL WEEVIL PROGRAM	202,955	83,910	83,910	-50,000	33,910	-50,000	33,910		
43 2403 UNIV OF TN-IFA CONTRACT	6,969	0	0	0	0	0	0		
43 2404 GOLDEN LEAF FOUNDATION	10,749	0	0	0	0	0	0		
43 2405 GYPSY MOTH SLOW SPREAD F	179,437	207,164	207,164	0	207,164	0	207,164		
43 2510 STATE TERRORISM DEFENSE	176,366	0	0	0	0	0	0		
43 4134 PRINT, BIND & DUPLIC SVC	2	0	0	0	0	0	0		
43 4150 FOOD & VENDING SVC	46,837	14,863	27,919	0	27,919	0	27,919		
43 4160 PROFESSIONAL SERVICES	461,866	432,822	432,822	0	432,822	0	432,822		
43 4180 AGRICULT & FORESTRY SVC	2,891,091	3,315,469	3,315,469	-22,599	3,292,870	-22,599	3,292,870		
43 4190 OTHER SALES & SERVICES	3,450	9,250	9,250	0	9,250	0	9,250		
43 4310 SALE OF PUBLICATIONS	5,500	7,030	5,530	0	5,530	0	5,530		
43 4320 SALE OF SURPLUS PROPERTY	68,874	104,950	104,950	-4,650	100,300	7,350	112,300		
43 4390 OTHER SALES OF GOODS	38,070	3,500	3,500	0	3,500	0	3,500		
43 4410 RENTAL OF REAL PROPERTY	769,881	650,063	663,119	0	663,119	0	663,119		
43 5100 BSNS LICENSE FEES	1,635,559	1,463,640	1,463,640	0	1,463,640	0	1,463,640		
43 5300 CERTIFICATION FEES	61,502	68,995	68,995	0	68,995	0	68,995		
43 5400 INSPECTION/EXAM FEES	840,818	755,683	755,683	0	755,683	0	755,683		
43 5500 FINES,PENAL, ASSESS FEE	1,492,808	1,079,227	1,123,660	0	1,123,660	0	1,123,660		
43 5700 GATE/ADMISSION FEES	804,997	632,591	679,069	0	679,069	0	679,069		
43 5900 LICENSES, FEES & PERMITS	32,367	29,000	29,000	0	29,000	0	29,000		
43 7113 INSURANCE RECOVERIES	17,801	0	0	0	0	0	0		
43 7990 OTHER MISC REV-PROGRAM	63,206	0	0	0	0	0	0		
43 7992 IMP/PETTY CASH REDEPOS	43,210	43,750	43,750	0	43,750	0	43,750		
43 8042 STATE HEALTH PLAN RESERV	132,923	0	0	0	0	0	0		
43 8101 TRFR FROM HIGHWAY FUND	3,372,473	3,566,135	3,719,359	-8,637	3,710,722	67,485	3,786,844		
43 8109 TRANSFER FR D-EHNR	2,884,839	90,000	90,000	0	90,000	0	90,000		
43 8124 TRANSFER FROM CODE 63702	39,803	166,648	122,215	0	122,215	0	122,215		
43 8125 TRNSF FR CODE 63703	313,145	360,400	360,400	0	360,400	0	360,400		
43 8126 TRANSFER FROM COOPS	25,292	25,292	25,292	0	25,292	0	25,292		
43 8127 TRANSFER FROM FUND 6423	0	2,588	2,588	0	2,588	0	2,588		
43 8128 TRANSFER-FROM CODE 53750	56,735	119,999	204,605	0	204,605	0	204,605		
43 8132 TRANSFER FR CODE 49217	18,612	100,000	100,000	0	100,000	0	100,000		
43 8133 FRMRS MKT RAL INDIR COST	2,000	2,000	2,000	0	2,000	0	2,000		
43 8140 TRANSFER FROM CODE 23701	33,578	200,000	200,000	-200,000	0	-200,000	0		
43 8144 TRANS FROM FUND 1160	23,955	24,044	24,044	0	24,044	0	24,044		
43 8191 TRNSF-INDIRECT RESERVE	155,543	232,200	232,200	0	232,200	0	232,200		
53 8210 REIM-EMPLOYEES ON LOAN	9,624	0	0	0	0	0	0		

SUMMARY BY ACCOUNT

3700 -
13700 Agriculture and Consumer Affairs - General Fund

DESCRIPTION (1)	2001-2002		2002-2003		INCR/DECR (5)	2003-2004		2004-2005	
	ACTUAL (2)	CERTIFIED (3)	AUTHORIZED (4)	TOTAL (6)		INCR/DECR (7)	TOTAL (8)		
53 8340 POSTAGE REIMBURSEMENTS	146,373	196,429	196,429	0	196,429	0	196,429		
53 8341 PRINTING SUPPLIES	100,159	60,000	60,000	0	60,000	0	60,000		
53 8342 OFFICE SUPPLIES REIMBURS	61,926	83,000	83,000	0	83,000	0	83,000		
53 8343 PRIOR YEAR REIMBURSEMENT	90,378	0	0	0	0	0	0		
53 88UI FED FUNDS TRANS/REC	46,338	0	0	0	0	0	0		
53 8801 MEAT & POULTRY INSPECTIO	2,838,277	3,127,806	3,127,806	53,108	3,180,914	48,508	3,176,314		
53 8802 SURVEILLANCE PROGRM	21,822	6,727	6,727	0	6,727	0	6,727		
53 8803 FRASER FIR CHRISTMAS TRE	15,000	0	0	0	0	0	0		
53 8804 LIST BUILDING PROJ	0	114,107	114,107	0	114,107	0	114,107		
53 8805 FEDERAL REIMB EQUIP	210,679	111,875	111,875	0	111,875	0	111,875		
53 8806 USDA-SENIORS NUTRITION	49,959	0	0	0	0	0	0		
53 8807 ANIMAL HEALTH AGRT	168,160	227,088	227,088	0	227,088	0	227,088		
53 8808 WITCHWEED CONTROL	1,354,870	752,858	752,858	0	752,858	0	752,858		
53 8809 COMMODITY SUPP FOOD	60,083	75,779	75,779	0	75,779	0	75,779		
53 8810 FED FINANCIAL ASSIS	90,167	42,193	42,193	0	42,193	0	42,193		
53 8812 MARKET NEWS SERVICE	17,300	11,300	11,300	0	11,300	0	11,300		
53 8813 USDA-AGRIC PROMOTIONS	149,847	14,000	14,000	0	14,000	0	14,000		
53 8814 USDA-TEFAP II	239,982	0	0	0	0	0	0		
53 8815 STATE ADMIN EXPENSE	393,375	224,728	224,728	0	224,728	0	224,728		
53 8816 EMERGENCY FOOD ASST	1,378,735	558,192	558,192	0	558,192	0	558,192		
53 8822 USDA-SPECIALTY CROPS	313,872	0	0	0	0	0	0		
53 8824 USFS-GYPSY MOTH	59,979	0	0	0	0	0	0		
53 8833 USDA-IFA REGULATORY	105,736	0	0	0	0	0	0		
53 8840 PESTICIDE ENFORCEMT	553,090	437,132	437,132	0	437,132	0	437,132		
53 8841 PESTICIDE CERT	77,451	82,204	82,204	0	82,204	0	82,204		
53 8842 PESTICIDE SAFETY TRAIN	7,843	0	0	0	0	0	0		
53 8843 PESTICIDES SPEC PROG	151,881	126,216	126,216	0	126,216	0	126,216		
53 8863 ENDANGERED PLANT SP	92,706	38,758	38,758	0	38,758	0	38,758		
53 8884 CAPE LOOKOUT	480	0	0	0	0	0	0		
53 8885 RECORDKEEPING GRANT	38,013	0	0	0	0	0	0		
53 8890 USDA-MUSCADINE GRAPES	25,000	0	0	0	0	0	0		
43 8901 TRFR FR PRIOR FY-APPRO	262,080	0	0	0	0	0	0		
43 8902 TRANSFER FR PRIOR FY-REC	269,834	0	0	0	0	0	0		

TOTAL RECEIPTS	26,612,412	20,342,091	20,651,011	-232,778	20,418,233	-149,256	20,501,755		

SUMMARY BY ACCOUNT

3700 -

13700 Agriculture and Consumer Affairs - General Fund

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)

NET APPROPRIATION	48,545,969	49,946,299	49,946,299	1,095,429	51,041,728	1,146,730	51,093,029

POSITION COUNTS
SUMMARY BY FUND

3700 -
13700 Agriculture and Consumer Affairs - General Fund

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
1011 GENERAL ADMINISTRATION	11.00	12.00	11.00	.00	11.00	.00	11.00
1012 ADMINISTRATIVE SERVICES	44.00	49.00	43.00	.00	43.00	.00	43.00
1013 PUBLIC AFFAIRS	6.00	5.00	6.00	.00	6.00	.00	6.00
1014 HUMAN RESOURCES	10.00	.00	9.00	.00	9.00	.00	9.00
1015 AQUACULTURE DEVELOPMENT	5.00	3.00	3.00	.00	3.00	.00	3.00
1017 EMERGENCY PROGRAMS DIV	15.50	14.50	14.50	.00	14.50	.00	14.50
1020 MARKETS	120.75	103.75	106.75	.00	106.75	.00	106.75
1023 LIVESTOCK	7.00	7.00	7.00	.00	7.00	.00	7.00
1026 GRAPE GROWERS COUNCIL	2.00	2.00	2.00	.00	2.00	.00	2.00
1027 PROPERTY & CONSTRUCTION	6.00	6.00	6.00	.00	6.00	.00	6.00
1028 AGRICULTURE POLICY DEV	4.00	4.00	4.00	.00	4.00	.00	4.00
1040 AGRONOMIC SERVICES	61.00	59.00	59.00	.00	59.00	.00	59.00
1050 FEDERAL-STATE CROP REPOR	26.00	24.00	24.00	.00	24.00	.00	24.00
1060 ANALYTICAL ADMINISTRATN	12.00	11.00	11.00	.00	11.00	.00	11.00
1070 COMMERCIAL FEED AND PET	26.00	26.00	26.00	.00	26.00	.00	26.00
1080 COMMERCIAL FERTILIZER AN	24.00	20.00	20.00	.00	20.00	.00	20.00
1090 PESTICIDE CONTROL AND AN	73.00	66.00	66.00	.00	66.00	.00	66.00
1100 FOOD,DRUG AND COSMETIC A	68.00	65.00	65.00	.00	65.00	.00	65.00
1120 STRUCTURAL PEST	22.00	22.00	22.00	.00	22.00	.00	22.00
1130 VETERINARY SERVICES	145.75	140.75	140.75	.00	140.75	.00	140.75
1140 MEAT AND POULTRY INSPECT	119.50	118.50	118.50	.00	118.50	.00	118.50
1150 WEIGHTS AND MEASURES INS	25.00	23.00	23.00	.00	23.00	.00	23.00
1160 GASOLINE AND OIL INSPECT	74.00	72.00	74.00	.00	74.00	.00	74.00
1170 SEED TESTING	22.00	21.00	21.00	.00	21.00	.00	21.00
1180 PLANT PROTECTION	64.50	63.50	63.50	.00	63.50	.00	63.50
1190 RESEARCH STATIONS OPERAT	195.75	179.75	179.75	.00	179.75	.00	179.75
1210 DISTRIBUTION OF USDA DON	48.00	48.00	48.00	.00	48.00	.00	48.00
1310 WAREHOUSE OPERATIONS	1.00	.00	.00	.00	.00	.00	.00
1410 RURAL REHABILITATION COR	2.00	3.00	2.00	.00	2.00	.00	2.00
1420 AGRIC FINANCE ADMIN	6.00	6.00	6.00	.00	6.00	.00	6.00
1990 RESERVES AND TRANSFERS	.00	1.00	1.00	8.00	9.00	8.00	9.00
TOTAL REQUIREMENTS	1,246.75	1,175.75	1,182.75	8.00	1,190.75	8.00	1,190.75

POSITION COUNTS
SUMMARY BY ACCOUNT

3700 -

13700 Agriculture and Consumer Affairs - General Fund

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1111 EPA-REG SALARIES-APPRO	1.00	1.00	1.00	.00	1.00	.00	1.00
53 1112 EPA SALARIES/WAGES-REC	.00	1.00	1.00	.00	1.00	.00	1.00
53 1141 SEC/COUNCIL OF ST SAL	1.00	.00	.00	.00	.00	.00	.00
53 1211 SPA-REG SALARIES-APPRO	1,025.00	958.50	958.50	.00	958.50	.00	958.50
53 1212 SPA-REG SALARIES-RECPT	219.75	214.25	221.25	.00	221.25	.00	221.25
53 7126 RES-SWINE FAC-CHER-4252	.00	.00	.00	2.00	2.00	2.00	2.00
53 7135 RES-UMSTEAD NUTRITION FA	.00	1.00	1.00	.00	1.00	.00	1.00
53 7142 RESERVE FOR BSL-3 LAB	.00	.00	.00	6.00	6.00	6.00	6.00
TOTAL REQUIREMENTS	1,246.75	1,175.75	1,182.75	8.00	1,190.75	8.00	1,190.75

FUND DETAIL

3700 -
 13700 Agriculture and Consumer Affairs - General Fund
 1011 General Administration

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1111 EPA-REG SALARIES-APPRO	0	0	0	0	0	0	0
53 1141 SEC/COUNCIL OF ST SAL	104,523	104,523	104,523	0	104,523	0	104,523
53 1211 SPA-REG SALARIES-APPRO	487,814	534,874	500,537	0	500,537	0	500,537
53 1421 HOLIDAY PAY - APPRO	72	128	128	0	128	0	128
53 1461 EPA&SPA-LONGVTY PAY-APPR	15,647	21,814	21,814	-6,167	15,647	-6,167	15,647
53 1511 SOCIAL SEC CONTRIB-APPRO	41,754	49,440	46,814	-472	46,342	-472	46,342
53 1521 REG RETIRE CONTRIB-APPRO	29,875	21,744	18,994	-187	18,807	-187	18,807
53 1561 MED INS CONTRIB-APPRO	27,634	34,519	32,263	0	32,263	0	32,263
53 1651 COMPENSATION TO BOARD ME	885	1,480	1,480	0	1,480	0	1,480
TOTAL PERSONAL SERVICES	708,204	768,522	726,553	-6,826	719,727	-6,826	719,727
53 2300 REPAIR SERVICES	220	1,251	701	0	701	0	701
53 2400 MAINTENANCE AGREEMENTS	414	1,189	400	0	400	0	400
53 2500 RENTALS/LEASES	486	200	510	0	510	0	510
53 2700 TRAVEL&OTHER EMPLOYEE EX	33,520	32,116	33,416	0	33,416	0	33,416
53 2800 COMMUNICATION&DATA PROC	21,570	14,550	16,021	0	16,021	0	16,021
53 2900 OTHER SERVICES	1,528	4,516	1,924	0	1,924	0	1,924
TOTAL PURCHASED SERVICES	57,738	53,822	52,972	0	52,972	0	52,972
53 3100 GENERAL ADMIN SUPPLIES	11,197	4,044	7,394	0	7,394	0	7,394
53 3300 VEHICLE/EQUIP OPER SUPPL	0	67	67	0	67	0	67
53 3900 OTHER MATERIALS & SUPP	275	300	300	0	300	0	300
TOTAL SUPPLIES	11,472	4,411	7,761	0	7,761	0	7,761
53 4500 EQUIPMENT	10,151	12,825	12,825	3,000	15,825	3,000	15,825
53 4600 ART,OTHER ARTIFACTS&LIT	8,451	6,900	6,900	0	6,900	0	6,900
53 4700 INTANGIBLE ASSETS	711	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT	19,313	19,725	19,725	3,000	22,725	3,000	22,725
53 5800 OTHER ADMINISTRATIVE EXP	8,225	12,590	10,090	0	10,090	0	10,090
53 5900 OTHER EXPENSES	671	1,985	1,985	0	1,985	0	1,985
TOTAL OTHER EXPENSES & ADJUSTMEN	8,896	14,575	12,075	0	12,075	0	12,075
53 6604 SDC STA RATIFICATION COM	20,000	25,000	25,000	0	25,000	0	25,000
53 6938 FARMLAND PRESERVATION	192,000	200,000	200,000	-200,000	0	-200,000	0
TOTAL AID & PUBLIC ASSISTANCE	212,000	225,000	225,000	-200,000	25,000	-200,000	25,000

FUND DETAIL

3700 -
 13700 Agriculture and Consumer Affairs - General Fund
 1011 General Administration

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 8010 DEPENDENT CARE-OP TFR	498	0	0	0	0	0	0
53 8992 MANDATORY C/F-RECEIPTS	17,139	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	17,637	0	0	0	0	0	0
TOTAL REQUIREMENTS	1,035,260	1,086,055	1,044,086	-203,826	840,260	-203,826	840,260
ESTIMATED RECEIPTS							
43 4320 SALE OF SURPLUS PROPERTY	24	0	0	0	0	0	0
43 8901 TRFR FR PRIOR FY-APPRO	43,469	0	0	0	0	0	0
43 8902 TRANSFER FR PRIOR FY-REC	17,139	0	0	0	0	0	0
TOTAL RECEIPTS	60,632	0	0	0	0	0	0
NET APPROPRIATION	974,628	1,086,055	1,044,086	-203,826	840,260	-203,826	840,260

FUND DETAIL

3700 -
 13700 Agriculture and Consumer Affairs - General Fund
 1012 Administrative Services

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1211 SPA-REG SALARIES-APPRO	1,588,755	1,915,710	1,581,551	0	1,581,551	0	1,581,551
53 1212 SPA-REG SALARIES-RECPT	145,458	197,142	233,982	0	233,982	0	233,982
53 1311 REG(N S) TEMP WAGES-APPR	4,210	0	0	0	0	0	0
53 1411 OT PAY - APPROPRIATED	2,273	734	734	0	734	0	734
53 1412 OT PAY - RECEIPTS	28	0	0	0	0	0	0
53 1421 HOLIDAY PAY - APPRO	136	0	0	0	0	0	0
53 1461 EPA&SPA-LONGVTY PAY-APPR	27,033	32,615	32,615	-5,582	27,033	-5,582	27,033
53 1462 EPA&SPA-LONGVTY PAY-REC	2,625	3,396	3,396	0	3,396	0	3,396
53 1511 SOCIAL SEC CONTRIB-APPRO	119,566	146,251	119,825	-427	119,398	-427	119,398
53 1512 SOCIAL SEC CONTRIB-RECPT	11,002	15,344	18,162	0	18,162	0	18,162
53 1521 REG RETIRE CONTRIB-APPRO	78,396	57,324	48,909	-169	48,740	-169	48,740
53 1522 REG RETIRE CONTRIB-RECPT	7,201	5,353	7,195	0	7,195	0	7,195
53 1561 MED INS CONTRIB-APPRO	95,925	129,729	108,521	0	108,521	0	108,521
53 1562 MED INS CONTRIB-RECPTS	11,166	14,665	17,598	0	17,598	0	17,598
53 1631 WRKER COMP-MED PAYMENTS	0	408	408	0	408	0	408
TOTAL PERSONAL SERVICES	2,093,774	2,518,671	2,172,896	-6,178	2,166,718	-6,178	2,166,718
53 2120 FINAN/AUDIT SERVICES	29,820	25,323	25,323	0	25,323	0	25,323
53 2170 ADMIN SERVICES	234	0	0	0	0	0	0
53 2199 MISC CONTRACTUAL SERVICE	8,590	200	200	0	200	0	200
53 2300 REPAIR SERVICES	2,877	2,775	4,275	0	4,275	0	4,275
53 2400 MAINTENANCE AGREEMENTS	7,349	4,400	4,825	0	4,825	0	4,825
53 2500 RENTALS/LEASES	10,916	311,536	311,536	0	311,536	0	311,536
53 2700 TRAVEL&OTHER EMPLOYEE EX	6,608	14,152	13,752	0	13,752	0	13,752
53 2800 COMMUNICATION&DATA PROC	224,591	268,404	268,579	0	268,579	0	268,579
53 2900 OTHER SERVICES	3,687	7,000	6,855	0	6,855	0	6,855
TOTAL PURCHASED SERVICES	294,672	633,790	635,345	0	635,345	0	635,345
53 3100 GENERAL ADMIN SUPPLIES	118,000	162,906	161,262	0	161,262	0	161,262
53 3200 FACILITY & HARDWARE SUPP	19	0	0	0	0	0	0
53 3300 VEHICLE/EQUIP OPER SUPPL	598	1,135	1,135	315	1,450	347	1,482
53 3500 CLOTHING & RECREATNL SUP	0	150	0	0	0	0	0
53 3900 OTHER MATERIALS & SUPP	24	559	159	0	159	0	159
TOTAL SUPPLIES	118,641	164,750	162,556	315	162,871	347	162,903
53 4500 EQUIPMENT	37,930	16,930	16,930	2,590	19,520	2,790	19,720
53 4600 ART,OTHER ARTIFACTS&LIT	0	797	797	0	797	0	797
53 4700 INTANGIBLE ASSETS	13,245	0	0	0	0	0	0

FUND DETAIL

3700 -
 13700 Agriculture and Consumer Affairs - General Fund
 1012 Administrative Services

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
TOTAL PROPERTY, PLANT & EQUIPMT	51,175	17,727	17,727	2,590	20,317	2,790	20,517
53 5800 OTHER ADMINISTRATIVE EXP	4,805	8,361	9,000	0	9,000	0	9,000
53 5900 OTHER EXPENSES	0	952	952	0	952	0	952
TOTAL OTHER EXPENSES & ADJUSTMEN	4,805	9,313	9,952	0	9,952	0	9,952
53 8010 DEPENDENT CARE-OP TFR	1,245	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	1,245	0	0	0	0	0	0
TOTAL REQUIREMENTS	2,564,312	3,344,251	2,998,476	-3,273	2,995,203	-3,041	2,995,435

ESTIMATED RECEIPTS

43 4320 SALE OF SURPLUS PROPERTY	2,280	0	0	0	0	0	0
43 5100 BSNS LICENSE FEES	20,430	25,375	25,375	0	25,375	0	25,375
43 5500 FINES, PENAL, ASSESS FEE	78,745	66,816	111,249	0	111,249	0	111,249
43 7990 OTHER MISC REV-PROGRAM	1	0	0	0	0	0	0
43 8126 TRANSFER FROM COOPS	25,292	25,292	25,292	0	25,292	0	25,292
43 8128 TRANSFER-FROM CODE 53750	23,955	24,044	24,044	0	24,044	0	24,044
43 8133 FRMRS MKT RAL INDIR COST	2,000	2,000	2,000	0	2,000	0	2,000
43 8144 TRANS FROM FUND 1160	23,955	24,044	24,044	0	24,044	0	24,044
43 8191 TRNSF-INDIRECT RESERVE	155,543	232,200	232,200	0	232,200	0	232,200
53 8340 POSTAGE REIMBURSEMENTS	146,373	196,429	196,429	0	196,429	0	196,429
53 8341 PRINTING SUPPLIES	100,159	60,000	60,000	0	60,000	0	60,000
53 8342 OFFICE SUPPLIES REIMBURS	61,926	83,000	83,000	0	83,000	0	83,000
53 8343 PRIOR YEAR REIMBURSEMENT	32,228	0	0	0	0	0	0
53 8822 USDA-SPECIALTY CROPS	24,400	0	0	0	0	0	0
TOTAL RECEIPTS	697,287	739,200	783,633	0	783,633	0	783,633

FUND DETAIL

3700 -
 13700 Agriculture and Consumer Affairs - General Fund
 1012 Administrative Services

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)

NET APPROPRIATION	1,867,025	2,605,051	2,214,843	-3,273	2,211,570	-3,041	2,211,802

FUND DETAIL

3700 -
 13700 Agriculture and Consumer Affairs - General Fund
 1013 Public Affairs

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1211 SPA-REG SALARIES-APPRO	188,363	193,784	193,784	0	193,784	0	193,784
53 1212 SPA-REG SALARIES-RECPT	22,625	625	22,625	0	22,625	0	22,625
53 1411 OT PAY - APPROPRIATED	2,249	2,577	2,577	0	2,577	0	2,577
53 1412 OT PAY - RECEIPTS	830	0	0	0	0	0	0
53 1421 HOLIDAY PAY - APPRO	68	0	0	0	0	0	0
53 1461 EPA&SPA-LONGVTY PAY-APPR	420	1,140	1,140	-720	420	-720	420
53 1511 SOCIAL SEC CONTRIB-APPRO	13,886	14,627	14,627	-55	14,572	-55	14,572
53 1512 SOCIAL SEC CONTRIB-RECPT	1,772	48	1,731	0	1,731	0	1,731
53 1521 REG RETIRE CONTRIB-APPRO	9,555	5,906	5,906	-22	5,884	-22	5,884
53 1522 REG RETIRE CONTRIB-RECPT	1,137	31	1,793	0	1,793	0	1,793
53 1561 MED INS CONTRIB-APPRO	11,131	14,665	14,665	0	14,665	0	14,665
53 1562 MED INS CONTRIB-RECPTS	2,763	677	2,933	0	2,933	0	2,933
53 1631 WRKER COMP-MED PAYMENTS	0	1,568	1,568	0	1,568	0	1,568
TOTAL PERSONAL SERVICES	254,799	235,648	263,349	-797	262,552	-797	262,552
53 2199 MISC CONTRACTUAL SERVICE	689	1,250	1,250	0	1,250	0	1,250
53 2300 REPAIR SERVICES	110	323	323	0	323	0	323
53 2400 MAINTENANCE AGREEMENTS	449	170	300	0	300	0	300
53 2500 RENTALS/LEASES	94	200	200	0	200	0	200
53 2700 TRAVEL&OTHER EMPLOYEE EX	2,349	4,037	3,287	0	3,287	0	3,287
53 2800 COMMUNICATION&DATA PROC	140,719	93,458	95,658	0	95,658	0	95,658
53 2900 OTHER SERVICES	568	1,375	1,287	0	1,287	0	1,287
TOTAL PURCHASED SERVICES	144,978	100,813	102,305	0	102,305	0	102,305
53 3100 GENERAL ADMIN SUPPLIES	5,035	7,890	7,398	0	7,398	0	7,398
53 3500 CLOTHING & RECREATNL SUP	0	400	400	0	400	0	400
53 3900 OTHER MATERIALS & SUPP	38	1,600	600	0	600	0	600
TOTAL SUPPLIES	5,073	9,890	8,398	0	8,398	0	8,398
53 4500 EQUIPMENT	4,509	14,050	14,050	3,950	18,000	2,150	16,200
53 4700 INTANGIBLE ASSETS	341	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT	4,850	14,050	14,050	3,950	18,000	2,150	16,200
53 5800 OTHER ADMINISTRATIVE EXP	2,842	3,050	3,050	0	3,050	0	3,050
53 5900 OTHER EXPENSES	316	350	350	0	350	0	350
TOTAL OTHER EXPENSES & ADJUSTMEN	3,158	3,400	3,400	0	3,400	0	3,400

FUND DETAIL

3700 -
 13700 Agriculture and Consumer Affairs - General Fund
 1013 Public Affairs

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 6912 AID-NC FARM BUREAU FDN	118,750	86,000	86,000	0	86,000	0	86,000
TOTAL AID & PUBLIC ASSISTANCE	118,750	86,000	86,000	0	86,000	0	86,000
53 8010 DEPENDENT CARE-OP TFR	86	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	86	0	0	0	0	0	0
TOTAL REQUIREMENTS	531,694	449,801	477,502	3,153	480,655	1,353	478,855
ESTIMATED RECEIPTS							
43 4320 SALE OF SURPLUS PROPERTY	32	0	0	0	0	0	0
43 8128 TRANSFER-FROM CODE 53750	29,127	1,381	29,082	0	29,082	0	29,082
43 8901 TRFR FR PRIOR FY-APPRO	2,449	0	0	0	0	0	0
TOTAL RECEIPTS	31,608	1,381	29,082	0	29,082	0	29,082
NET APPROPRIATION	500,086	448,420	448,420	3,153	451,573	1,353	449,773

FUND DETAIL

3700 -
 13700 Agriculture and Consumer Affairs - General Fund
 1014 Human Resources

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1211 SPA-REG SALARIES-APPRO	358,899	0	368,496	0	368,496	0	368,496
53 1212 SPA-REG SALARIES-RECPT	3,393	0	47,911	0	47,911	0	47,911
53 1311 REG(N S) TEMP WAGES-APPR	7,163	0	0	0	0	0	0
53 1411 OT PAY - APPROPRIATED	232	0	0	0	0	0	0
53 1461 EPA&SPA-LONGVTY PAY-APPR	6,646	0	0	6,646	6,646	6,646	6,646
53 1511 SOCIAL SEC CONTRIB-APPRO	28,681	0	29,052	508	29,560	508	29,560
53 1512 SOCIAL SEC CONTRIB-RECPT	260	0	3,665	0	3,665	0	3,665
53 1521 REG RETIRE CONTRIB-APPRO	18,008	0	11,165	201	11,366	201	11,366
53 1522 REG RETIRE CONTRIB-RECPT	0	0	2,396	0	2,396	0	2,396
53 1561 MED INS CONTRIB-APPRO	21,844	0	23,464	0	23,464	0	23,464
53 1562 MED INS CONTRIB-RECPTS	0	0	2,933	0	2,933	0	2,933
53 1625 ST DISABILITY PMT	5,555	0	0	5,555	5,555	5,555	5,555
53 1631 WRKER COMP-MED PAYMENTS	17,835	0	0	7,500	7,500	7,500	7,500
53 1632 WRKER COMP-TEMP DIS PAYM	12,510	0	0	12,500	12,500	12,500	12,500
TOTAL PERSONAL SERVICES	481,026	0	489,082	32,910	521,992	32,910	521,992
53 2133 EMPLOYEE/EMPLOYMENT PHYSIC	75	0	0	0	0	0	0
53 2170 ADMIN SERVICES	5,647	0	0	0	0	0	0
53 2400 MAINTENANCE AGREEMENTS	0	0	550	0	550	0	550
53 2500 RENTALS/LEASES	405	0	0	0	0	0	0
53 2700 TRAVEL&OTHER EMPLOYEE EX	2,652	0	3,245	0	3,245	0	3,245
53 2800 COMMUNICATION&DATA PROC	1,677	0	4,715	0	4,715	0	4,715
53 2900 OTHER SERVICES	1,622	0	1,725	0	1,725	0	1,725
TOTAL PURCHASED SERVICES	12,078	0	10,235	0	10,235	0	10,235
53 3100 GENERAL ADMIN SUPPLIES	3,064	0	3,600	0	3,600	0	3,600
53 3600 DRUGS/PHARMACEUTICAL SUP	0	0	200	0	200	0	200
53 3700 RESEARCH/DEVELOP& ED SUP	329	0	350	0	350	0	350
53 3900 OTHER MATERIALS & SUPP	151	0	155	0	155	0	155
TOTAL SUPPLIES	3,544	0	4,305	0	4,305	0	4,305
53 4500 EQUIPMENT	4,863	0	1,550	1,300	2,850	2,500	4,050
53 4700 INTANGIBLE ASSETS	0	0	600	0	600	0	600
TOTAL PROPERTY, PLANT & EQUIPMT	4,863	0	2,150	1,300	3,450	2,500	4,650
53 5800 OTHER ADMINISTRATIVE EXP	3,163	0	3,300	0	3,300	0	3,300
53 5900 OTHER EXPENSES	7	0	10	0	10	0	10

FUND DETAIL

3700 -
 13700 Agriculture and Consumer Affairs - General Fund
 1014 Human Resources

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
TOTAL OTHER EXPENSES & ADJUSTMEN	3,170	0	3,310	0	3,310	0	3,310
53 8010 DEPENDENT CARE-OP TFR	189	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	189	0	0	0	0	0	0
TOTAL REQUIREMENTS	504,870	0	509,082	34,210	543,292	35,410	544,492
ESTIMATED RECEIPTS							
43 8128 TRANSFER-FROM CODE 53750	3,653	0	56,905	0	56,905	0	56,905
TOTAL RECEIPTS	3,653	0	56,905	0	56,905	0	56,905
NET APPROPRIATION	501,217	0	452,177	34,210	486,387	35,410	487,587

FUND DETAIL

3700 -
 13700 Agriculture and Consumer Affairs - General Fund
 1015 Aquaculture Development

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1211 SPA-REG SALARIES-APPRO	199,543	152,834	152,834	0	152,834	0	152,834
53 1461 EPA&SPA-LONGVTY PAY-APPR	7,672	6,106	6,106	1,566	7,672	1,566	7,672
53 1511 SOCIAL SEC CONTRIB-APPRO	15,329	11,844	11,844	120	11,964	120	11,964
53 1521 REG RETIRE CONTRIB-APPRO	10,333	4,816	4,816	47	4,863	47	4,863
53 1561 MED INS CONTRIB-APPRO	15,847	7,931	7,931	0	7,931	0	7,931
TOTAL PERSONAL SERVICES	248,724	183,531	183,531	1,733	185,264	1,733	185,264
53 2199 MISC CONTRACTUAL SERVICE	2,148	500	500	0	500	0	500
53 2300 REPAIR SERVICES	209	0	210	0	210	0	210
53 2400 MAINTENANCE AGREEMENTS	356	220	360	0	360	0	360
53 2500 RENTALS/LEASES	413	690	653	0	653	0	653
53 2700 TRAVEL&OTHER EMPLOYEE EX	13,945	16,399	16,719	0	16,719	0	16,719
53 2800 COMMUNICATION&DATA PROC	4,918	7,844	8,124	0	8,124	0	8,124
53 2900 OTHER SERVICES	1,576	2,000	1,912	0	1,912	0	1,912
TOTAL PURCHASED SERVICES	23,565	27,653	28,478	0	28,478	0	28,478
53 3100 GENERAL ADMIN SUPPLIES	1,892	3,072	2,897	0	2,897	0	2,897
53 3200 FACILITY & HARDWARE SUPP	7,549	0	0	0	0	0	0
53 3300 VEHICLE/EQUIP OPER SUPPL	0	23	23	0	23	0	23
53 3900 OTHER MATERIALS & SUPP	205	550	550	0	550	0	550
TOTAL SUPPLIES	9,646	3,645	3,470	0	3,470	0	3,470
53 4500 EQUIPMENT	3,203	12,779	12,779	-4,429	8,350	-4,229	8,550
53 4700 INTANGIBLE ASSETS	234	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT	3,437	12,779	12,779	-4,429	8,350	-4,229	8,550
53 5800 OTHER ADMINISTRATIVE EXP	422	1,740	1,440	0	1,440	0	1,440
53 5900 OTHER EXPENSES	243	1,325	975	0	975	0	975
TOTAL OTHER EXPENSES & ADJUSTMEN	665	3,065	2,415	0	2,415	0	2,415
53 8010 DEPENDENT CARE-OP TFR	79	0	0	0	0	0	0
53 8992 MANDATORY C/F-RECEIPTS	1,686	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	1,765	0	0	0	0	0	0

FUND DETAIL

3700 -
 13700 Agriculture and Consumer Affairs - General Fund
 1015 Aquaculture Development

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
TOTAL REQUIREMENTS	287,802	230,673	230,673	-2,696	227,977	-2,496	228,177
ESTIMATED RECEIPTS							
43 8902 TRANSFER FR PRIOR FY-REC	11,364	0	0	0	0	0	0
TOTAL RECEIPTS	11,364	0	0	0	0	0	0
NET APPROPRIATION	276,438	230,673	230,673	-2,696	227,977	-2,496	228,177

FUND DETAIL

3700 -
 13700 Agriculture and Consumer Affairs - General Fund
 1017 Emergency Programs Division

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1211 SPA-REG SALARIES-APPRO	198,114	690,990	690,990	0	690,990	0	690,990
53 1411 OT PAY - APPROPRIATED	1,482	0	0	0	0	0	0
53 1421 HOLIDAY PAY - APPRO	229	0	0	0	0	0	0
53 1461 EPA&SPA-LONGVTY PAY-APPR	2,601	0	0	2,601	2,601	2,601	2,601
53 1511 SOCIAL SEC CONTRIB-APPRO	15,079	52,861	52,861	199	53,060	199	53,060
53 1521 REG RETIRE CONTRIB-APPRO	10,121	20,937	20,937	79	21,016	79	21,016
53 1561 MED INS CONTRIB-APPRO	8,220	43,995	43,995	0	43,995	0	43,995
TOTAL PERSONAL SERVICES	235,846	808,783	808,783	2,879	811,662	2,879	811,662
53 2133 EMPLOYEE/EMPLOYMENT PHYSIC	0	70	70	0	70	0	70
53 2170 ADMIN SERVICES	0	45	45	0	45	0	45
53 2182 LAUNDRY SERVICES	40	715	715	0	715	0	715
53 2700 TRAVEL&OTHER EMPLOYEE EX	16,798	22,400	22,550	0	22,550	0	22,550
53 2800 COMMUNICATION&DATA PROC	6,099	6,600	10,600	0	10,600	0	10,600
53 2900 OTHER SERVICES	423	3,000	3,331	0	3,331	0	3,331
TOTAL PURCHASED SERVICES	23,360	32,830	37,311	0	37,311	0	37,311
53 3100 GENERAL ADMIN SUPPLIES	6,568	4,000	5,000	0	5,000	0	5,000
53 3200 FACILITY & HARDWARE SUPP	0	3,000	500	0	500	0	500
53 3500 CLOTHING & RECREATNL SUP	0	640	640	0	640	0	640
53 3700 RESEARCH/DEVELOP& ED SUP	0	11,000	7,744	0	7,744	0	7,744
TOTAL SUPPLIES	6,568	18,640	13,884	0	13,884	0	13,884
53 4500 EQUIPMENT	35,307	29,940	29,940	4,560	34,500	4,560	34,500
53 4600 ART,OTHER ARTIFACTS&LIT	131	0	0	0	0	0	0
53 4700 INTANGIBLE ASSETS	0	3,000	3,000	0	3,000	0	3,000
TOTAL PROPERTY, PLANT & EQUIPMT	35,438	32,940	32,940	4,560	37,500	4,560	37,500
53 5800 OTHER ADMINISTRATIVE EXP	0	500	500	0	500	0	500
53 5900 OTHER EXPENSES	759	500	775	0	775	0	775
TOTAL OTHER EXPENSES & ADJUSTMEN	759	1,000	1,275	0	1,275	0	1,275
53 8010 DEPENDENT CARE-OP TFR	67	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	67	0	0	0	0	0	0

FUND DETAIL

3700 -
 13700 Agriculture and Consumer Affairs - General Fund
 1017 Emergency Programs Division

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
TOTAL REQUIREMENTS	302,038	894,193	894,193	7,439	901,632	7,439	901,632
ESTIMATED RECEIPTS							
TOTAL RECEIPTS	0	0	0	0	0	0	0
NET APPROPRIATION	302,038	894,193	894,193	7,439	901,632	7,439	901,632

FUND DETAIL

3700 -
 13700 Agriculture and Consumer Affairs - General Fund
 1020 Markets

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1211 SPA-REG SALARIES-APPRO	3,845,914	3,670,147	3,670,147	0	3,670,147	0	3,670,147
53 1212 SPA-REG SALARIES-RECPT	59,220	42,416	99,159	0	99,159	0	99,159
53 1311 REG(N S) TEMP WAGES-APPR	144,124	104,015	134,029	0	134,029	0	134,029
53 1312 REG(N S) TEMP WAGES-RECP	6,598	7,389	7,389	0	7,389	0	7,389
53 1321 CONTR EMPL PER IRS-APPRO	32,917	22,218	34,218	0	34,218	0	34,218
53 1411 OT PAY - APPROPRIATED	30,947	6,648	6,648	0	6,648	0	6,648
53 1412 OT PAY - RECEIPTS	555	0	0	0	0	0	0
53 1421 HOLIDAY PAY - APPRO	8,645	6,377	6,377	0	6,377	0	6,377
53 1422 HOLIDAY PAY - RECEIPTS	860	0	0	0	0	0	0
53 1431 SHIFT PREM PAY - APPRO	10,110	1,262	1,262	0	1,262	0	1,262
53 1432 SHIFT PREM PAY - RECEIPT	4,197	0	0	0	0	0	0
53 1461 EPA&SPA-LONGVTY PAY-APPR	61,611	53,945	53,945	7,666	61,611	7,666	61,611
53 1462 EPA&SPA-LONGVTY PAY-REC	253	300	300	0	300	0	300
53 1511 SOCIAL SEC CONTRIB-APPRO	306,814	296,703	299,000	586	299,586	586	299,586
53 1512 SOCIAL SEC CONTRIB-RECPT	5,306	3,835	8,177	0	8,177	0	8,177
53 1521 REG RETIRE CONTRIB-APPRO	196,393	111,924	112,842	232	113,074	232	113,074
53 1522 REG RETIRE CONTRIB-RECPT	3,122	1,716	5,099	0	5,099	0	5,099
53 1561 MED INS CONTRIB-APPRO	301,295	301,930	301,930	0	301,930	0	301,930
53 1562 MED INS CONTRIB-RECPTS	7,726	6,543	14,665	0	14,665	0	14,665
53 1625 ST DISABILITY PMT	10,907	0	10,068	0	10,068	0	10,068
53 1631 WRKER COMP-MED PAYMENTS	2,833	11,424	11,424	0	11,424	0	11,424
53 1632 WRKER COMP-TEMP DIS PAYM	3,400	1,303	1,303	0	1,303	0	1,303
53 1633 WRKER COMP-PERM DIS PAYM	0	10,068	0	0	0	0	0
53 1651 COMPENSATION TO BOARD ME	165	0	0	0	0	0	0
TOTAL PERSONAL SERVICES	5,043,912	4,660,163	4,777,982	8,484	4,786,466	8,484	4,786,466
53 2132 OTHER PROVIDED MED SER	29	0	0	0	0	0	0
53 2133 EMPLOYEE/EMPLOYMENT PHYSIC	596	2,800	250	0	250	0	250
53 2170 ADMIN SERVICES	25,945	0	2,500	0	2,500	0	2,500
53 2182 LAUNDRY SERVICES	2,501	200	2,200	0	2,200	0	2,200
53 2183 LABORATORY SERVICES	42	0	0	0	0	0	0
53 2184 JANITORIAL SER AGREEMENT	21,068	52,075	18,880	0	18,880	0	18,880
53 2185 WASTE REM/RECY SER AGREE	52,094	88,686	53,686	0	53,686	0	53,686
53 2186 SECURITY SERVICES	756	17,020	0	0	0	0	0
53 2187 PEST CONTROL SERVICES	5,441	8,910	6,910	0	6,910	0	6,910
53 2188 LAWNS & GROUNDS SERV.	825	3,700	1,700	0	1,700	0	1,700
53 2199 MISC CONTRACTUAL SERVICE	29,396	53,222	24,537	0	24,537	0	24,537
53 2200 UTILITY/ENERGY SERVICES	347,620	518,279	369,391	0	369,391	0	369,391
53 2300 REPAIR SERVICES	147,688	134,901	188,673	0	188,673	0	188,673
53 2400 MAINTENANCE AGREEMENTS	27,074	29,412	26,412	0	26,412	0	26,412

FUND DETAIL

3700 -
 13700 Agriculture and Consumer Affairs - General Fund
 1020 Markets

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 2500 RENTALS/LEASES	159,156	167,502	182,002	5,000	187,002	5,000	187,002
53 2700 TRAVEL&OTHER EMPLOYEE EX	202,761	358,753	305,677	23,000	328,677	23,000	328,677
53 2800 COMMUNICATION&DATA PROC	721,988	720,621	869,753	50,000	919,753	50,000	919,753
53 2900 OTHER SERVICES	71,657	91,581	107,391	0	107,391	0	107,391
TOTAL PURCHASED SERVICES	1,816,637	2,247,662	2,159,962	78,000	2,237,962	78,000	2,237,962
53 3100 GENERAL ADMIN SUPPLIES	66,773	104,445	124,060	0	124,060	0	124,060
53 3200 FACILITY & HARDWARE SUPP	65,982	89,056	76,660	0	76,660	0	76,660
53 3300 VEHICLE/EQUIP OPER SUPPL	19,447	28,256	39,256	0	39,256	0	39,256
53 3500 CLOTHING & RECREATNL SUP	2,471	8,740	8,740	0	8,740	0	8,740
53 3600 DRUGS/PHARMACEUTICAL SUP	105	350	350	0	350	0	350
53 3700 RESEARCH/DEVELOP& ED SUP	0	300	300	0	300	0	300
53 3800 PURCHASES FOR RESALE	39,829	9,544	36,614	0	36,614	0	36,614
53 3900 OTHER MATERIALS & SUPP	56,197	102,468	82,150	0	82,150	0	82,150
TOTAL SUPPLIES	250,804	343,159	368,130	0	368,130	0	368,130
53 4500 EQUIPMENT	200,862	105,890	105,890	-68,490	37,400	-86,890	19,000
53 4600 ART,OTHER ARTIFACTS&LIT	1,444	1,000	1,000	0	1,000	0	1,000
53 4700 INTANGIBLE ASSETS	8,014	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT	210,320	106,890	106,890	-68,490	38,400	-86,890	20,000
53 5100 LEGAL, LICENSE&PERMIT CST	550	600	600	0	600	0	600
53 5200 PENSION PAYMENTS	0	6,087	6,087	0	6,087	0	6,087
53 5800 OTHER ADMINISTRATIVE EXP	24,499	18,658	18,658	0	18,658	0	18,658
53 5900 OTHER EXPENSES	56,963	56,365	67,365	0	67,365	0	67,365
TOTAL OTHER EXPENSES & ADJUSTMEN	82,012	81,710	92,710	0	92,710	0	92,710
53 6414 SMALL FARM MICROGRANTS	21,112	0	0	0	0	0	0
53 6601 AID-WNC DEVELOPMENT ASSO	67,200	0	0	0	0	0	0
53 6921 USDA-NASS	40,000	0	0	0	0	0	0
53 6926 AID FOR ORGANIC CERTIF	214	0	0	0	0	0	0
53 6928 MOUNTAIN MICROGRANTS	5,500	0	0	0	0	0	0
53 6949 SENIORS FARMERS MKT PRO	49,959	0	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE	183,985	0	0	0	0	0	0
53 8010 DEPENDENT CARE-OP TFR	2,464	0	0	0	0	0	0

FUND DETAIL

3700 -
 13700 Agriculture and Consumer Affairs - General Fund
 1020 Markets

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 8102 TRANSFER TO CODE 53700	40,343	0	0	0	0	0	0
53 8118 TRANSFER TO CODE 53725	184,909	0	0	0	0	0	0
53 8991 MANDATORY CF-APPROP.	40,000	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	267,716	0	0	0	0	0	0
TOTAL REQUIREMENTS	7,855,386	7,439,584	7,505,674	17,994	7,523,668	-406	7,505,268
ESTIMATED RECEIPTS							
43 4134 PRINT, BIND & DUPLIC SVC	2	0	0	0	0	0	0
43 4150 FOOD & VENDING SVC	46,720	14,863	27,919	0	27,919	0	27,919
43 4310 SALE OF PUBLICATIONS	5,500	7,030	5,530	0	5,530	0	5,530
43 4320 SALE OF SURPLUS PROPERTY	3,335	0	0	3,000	3,000	3,000	3,000
43 4390 OTHER SALES OF GOODS	32,115	0	0	0	0	0	0
43 4410 RENTAL OF REAL PROPERTY	769,881	650,063	663,119	0	663,119	0	663,119
43 5700 GATE/ADMISSION FEES	804,997	632,591	679,069	0	679,069	0	679,069
43 7113 INSURANCE RECOVERIES	2,751	0	0	0	0	0	0
43 7990 OTHER MISC REV-PROGRAM	1,872	0	0	0	0	0	0
43 7992 IMP/PETTY CASH REDEPOS	3,860	4,000	4,000	0	4,000	0	4,000
43 8127 TRANSFER FROM FUND 6423	0	2,588	2,588	0	2,588	0	2,588
53 8343 PRIOR YEAR REIMBURSEMENT	18,833	0	0	0	0	0	0
53 8802 SURVEILLANCE PROGRM	20,015	6,727	6,727	0	6,727	0	6,727
53 8803 FRASER FIR CHRISTMAS TRE	15,000	0	0	0	0	0	0
53 8806 USDA-SENIORS NUTRITION	49,959	0	0	0	0	0	0
53 8812 MARKET NEWS SERVICE	17,300	11,300	11,300	0	11,300	0	11,300
53 8822 USDA-SPECIALTY CROPS	85,773	0	0	0	0	0	0
53 8890 USDA-MUSCADINE GRAPES	25,000	0	0	0	0	0	0
43 8901 TRFR FR PRIOR FY-APPRO	50,034	0	0	0	0	0	0
TOTAL RECEIPTS	1,952,947	1,329,162	1,400,252	3,000	1,403,252	3,000	1,403,252

FUND DETAIL

3700 -
 13700 Agriculture and Consumer Affairs - General Fund
 1020 Markets

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
NET APPROPRIATION	5,902,439	6,110,422	6,105,422	14,994	6,120,416	-3,406	6,102,016

FUND DETAIL

3700 -
 13700 Agriculture and Consumer Affairs - General Fund
 1023 Livestock

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1211 SPA-REG SALARIES-APPRO	345,429	350,863	350,863	0	350,863	0	350,863
53 1411 OT PAY - APPROPRIATED	1,896	0	0	0	0	0	0
53 1421 HOLIDAY PAY - APPRO	617	680	680	0	680	0	680
53 1461 EPA&SPA-LONGVTY PAY-APPR	13,175	12,546	12,546	629	13,175	629	13,175
53 1511 SOCIAL SEC CONTRIB-APPRO	27,172	27,810	27,810	48	27,858	48	27,858
53 1521 REG RETIRE CONTRIB-APPRO	18,038	11,011	11,011	19	11,030	19	11,030
53 1561 MED INS CONTRIB-APPRO	18,855	20,531	20,531	0	20,531	0	20,531
53 1631 WRKER COMP-MED PAYMENTS	399	0	0	0	0	0	0
TOTAL PERSONAL SERVICES	425,581	423,441	423,441	696	424,137	696	424,137
53 2170 ADMIN SERVICES	234	0	0	0	0	0	0
53 2199 MISC CONTRACTUAL SERVICE	0	21	21	0	21	0	21
53 2400 MAINTENANCE AGREEMENTS	227	228	228	0	228	0	228
53 2700 TRAVEL&OTHER EMPLOYEE EX	31,176	47,203	43,758	0	43,758	0	43,758
53 2800 COMMUNICATION&DATA PROC	6,323	4,015	7,440	0	7,440	0	7,440
53 2900 OTHER SERVICES	73	52	72	0	72	0	72
TOTAL PURCHASED SERVICES	38,033	51,519	51,519	0	51,519	0	51,519
53 3100 GENERAL ADMIN SUPPLIES	168	393	393	0	393	0	393
53 3900 OTHER MATERIALS & SUPP	0	66	66	0	66	0	66
TOTAL SUPPLIES	168	459	459	0	459	0	459
53 4500 EQUIPMENT	1,352	0	0	5,500	5,500	6,500	6,500
TOTAL PROPERTY, PLANT & EQUIPMT	1,352	0	0	5,500	5,500	6,500	6,500
53 5800 OTHER ADMINISTRATIVE EXP	0	246	246	0	246	0	246
53 5900 OTHER EXPENSES	28	346	346	0	346	0	346
TOTAL OTHER EXPENSES & ADJUSTMEN	28	592	592	0	592	0	592

FUND DETAIL

3700 -
 13700 Agriculture and Consumer Affairs - General Fund
 1023 Livestock

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
TOTAL REQUIREMENTS	465,162	476,011	476,011	6,196	482,207	7,196	483,207

ESTIMATED RECEIPTS							

TOTAL RECEIPTS	0	0	0	0	0	0	0

NET APPROPRIATION	465,162	476,011	476,011	6,196	482,207	7,196	483,207

FUND DETAIL

3700 -
 13700 Agriculture and Consumer Affairs - General Fund
 1026 Grape Growers Council

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1212 SPA-REG SALARIES-RECPT	56,387	79,033	79,033	0	79,033	0	79,033
53 1312 REG(N S) TEMP WAGES-RECP	15,292	16,000	16,000	0	16,000	0	16,000
53 1322 CONTRACT EMPL/IRS-REC	0	500	500	0	500	0	500
53 1412 OT PAY - RECEIPTS	2,604	0	0	0	0	0	0
53 1512 SOCIAL SEC CONTRIB-RECPT	5,547	7,309	7,309	0	7,309	0	7,309
53 1522 REG RETIRE CONTRIB-RECPT	2,798	2,395	2,395	0	2,395	0	2,395
53 1562 MED INS CONTRIB-RECPTS	3,985	5,866	5,866	0	5,866	0	5,866
53 1651 COMPENSATION TO BOARD ME	765	1,700	1,700	0	1,700	0	1,700
TOTAL PERSONAL SERVICES	87,378	112,803	112,803	0	112,803	0	112,803
53 2150 ACADEMIC SERVICES	69,689	39,746	39,746	0	39,746	0	39,746
53 2199 MISC CONTRACTUAL SERVICE	1,894	10,950	10,950	0	10,950	0	10,950
53 2500 RENTALS/LEASES	15,460	23,680	23,680	0	23,680	0	23,680
53 2700 TRAVEL&OTHER EMPLOYEE EX	10,891	15,989	15,989	0	15,989	0	15,989
53 2800 COMMUNICATION&DATA PROC	70,000	49,831	49,831	0	49,831	0	49,831
53 2900 OTHER SERVICES	1,216	1,560	1,560	0	1,560	0	1,560
TOTAL PURCHASED SERVICES	169,150	141,756	141,756	0	141,756	0	141,756
53 3100 GENERAL ADMIN SUPPLIES	1,508	1,750	1,750	0	1,750	0	1,750
53 3900 OTHER MATERIALS & SUPP	2,326	2,500	2,500	0	2,500	0	2,500
TOTAL SUPPLIES	3,834	4,250	4,250	0	4,250	0	4,250
53 5800 OTHER ADMINISTRATIVE EXP	1,942	975	975	0	975	0	975
53 5900 OTHER EXPENSES	1,542	702	702	0	702	0	702
TOTAL OTHER EXPENSES & ADJUSTMEN	3,484	1,677	1,677	0	1,677	0	1,677
53 8010 DEPENDENT CARE-OP TFR	110	0	0	0	0	0	0
53 8992 MANDATORY C/F-RECEIPTS	124,465	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	124,575	0	0	0	0	0	0

FUND DETAIL

3700 -
 13700 Agriculture and Consumer Affairs - General Fund
 1026 Grape Growers Council

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)

TOTAL REQUIREMENTS	388,421	260,486	260,486	0	260,486	0	260,486

ESTIMATED RECEIPTS							

43 1300 TAX DISTRIBUTION IN	298,180	260,486	260,486	0	260,486	0	260,486
43 8902 TRANSFER FR PRIOR FY-REC	90,241	0	0	0	0	0	0

TOTAL RECEIPTS	388,421	260,486	260,486	0	260,486	0	260,486

NET APPROPRIATION	0	0	0	0	0	0	0

FUND DETAIL

3700 -
 13700 Agriculture and Consumer Affairs - General Fund
 1027 Property and Construction

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1211 SPA-REG SALARIES-APPRO	289,286	255,115	255,115	0	255,115	0	255,115
53 1212 SPA-REG SALARIES-RECPT	0	51,005	51,005	0	51,005	0	51,005
53 1461 EPA&SPA-LONGVTY PAY-APPR	4,420	3,000	3,000	1,420	4,420	1,420	4,420
53 1511 SOCIAL SEC CONTRIB-APPRO	21,750	19,656	19,656	109	19,765	109	19,765
53 1512 SOCIAL SEC CONTRIB-RECPT	0	3,902	3,902	0	3,902	0	3,902
53 1521 REG RETIRE CONTRIB-APPRO	14,680	7,821	7,821	43	7,864	43	7,864
53 1522 REG RETIRE CONTRIB-RECPT	0	2,550	2,550	0	2,550	0	2,550
53 1561 MED INS CONTRIB-APPRO	16,580	14,665	14,665	0	14,665	0	14,665
53 1562 MED INS CONTRIB-RECPTS	0	2,933	2,933	0	2,933	0	2,933
TOTAL PERSONAL SERVICES	346,716	360,647	360,647	1,572	362,219	1,572	362,219
53 2300 REPAIR SERVICES	232	615	465	0	465	0	465
53 2400 MAINTENANCE AGREEMENTS	286	786	486	0	486	0	486
53 2700 TRAVEL&OTHER EMPLOYEE EX	14,176	16,345	16,095	0	16,095	0	16,095
53 2800 COMMUNICATION&DATA PROC	2,682	2,027	2,822	0	2,822	0	2,822
53 2900 OTHER SERVICES	857	980	1,181	0	1,181	0	1,181
TOTAL PURCHASED SERVICES	18,233	20,753	21,049	0	21,049	0	21,049
53 3100 GENERAL ADMIN SUPPLIES	576	1,047	947	0	947	0	947
53 3500 CLOTHING & RECREATNL SUP	0	130	0	0	0	0	0
53 3900 OTHER MATERIALS & SUPP	0	544	478	0	478	0	478
TOTAL SUPPLIES	576	1,721	1,425	0	1,425	0	1,425
53 4500 EQUIPMENT	3,572	0	0	7,000	7,000	7,000	7,000
TOTAL PROPERTY, PLANT & EQUIPMT	3,572	0	0	7,000	7,000	7,000	7,000
53 5800 OTHER ADMINISTRATIVE EXP	241	326	326	0	326	0	326
53 5900 OTHER EXPENSES	64	200	200	0	200	0	200
TOTAL OTHER EXPENSES & ADJUSTMEN	305	526	526	0	526	0	526
53 8010 DEPENDENT CARE-OP TFR	160	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	160	0	0	0	0	0	0

FUND DETAIL

3700 -
 13700 Agriculture and Consumer Affairs - General Fund
 1027 Property and Construction

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
TOTAL REQUIREMENTS	369,562	383,647	383,647	8,572	392,219	8,572	392,219
ESTIMATED RECEIPTS							
43 8128 TRANSFER-FROM CODE 53750	0	60,390	60,390	0	60,390	0	60,390
TOTAL RECEIPTS	0	60,390	60,390	0	60,390	0	60,390
NET APPROPRIATION	369,562	323,257	323,257	8,572	331,829	8,572	331,829

FUND DETAIL

3700 -
 13700 Agriculture and Consumer Affairs - General Fund
 1028 Agriculture Policy Development

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1211 SPA-REG SALARIES-APPRO	221,077	229,713	229,713	0	229,713	0	229,713
53 1461 EPA&SPA-LONGVTY PAY-APPR	3,771	3,773	3,773	-2	3,771	-2	3,771
53 1511 SOCIAL SEC CONTRIB-APPRO	17,008	16,754	16,754	0	16,754	0	16,754
53 1521 REG RETIRE CONTRIB-APPRO	11,242	7,075	7,075	0	7,075	0	7,075
53 1561 MED INS CONTRIB-APPRO	11,053	11,732	11,732	0	11,732	0	11,732
TOTAL PERSONAL SERVICES	264,151	269,047	269,047	-2	269,045	-2	269,045
53 2500 RENTALS/LEASES	21	0	25	0	25	0	25
53 2700 TRAVEL&OTHER EMPLOYEE EX	5,230	21,000	20,183	0	20,183	0	20,183
53 2800 COMMUNICATION&DATA PROC	4,469	6,833	8,073	0	8,073	0	8,073
53 2900 OTHER SERVICES	1,370	2,000	2,002	0	2,002	0	2,002
TOTAL PURCHASED SERVICES	11,090	29,833	30,283	0	30,283	0	30,283
53 3100 GENERAL ADMIN SUPPLIES	701	4,000	4,025	0	4,025	0	4,025
53 3300 VEHICLE/EQUIP OPER SUPPL	25	0	25	3	28	4	29
53 3900 OTHER MATERIALS & SUPP	154	2,000	2,000	0	2,000	0	2,000
TOTAL SUPPLIES	880	6,000	6,050	3	6,053	4	6,054
53 4500 EQUIPMENT	6,478	0	0	4,950	4,950	4,450	4,450
53 4700 INTANGIBLE ASSETS	132	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT	6,610	0	0	4,950	4,950	4,450	4,450
53 5800 OTHER ADMINISTRATIVE EXP	1,660	2,000	2,000	0	2,000	0	2,000
53 5900 OTHER EXPENSES	8	2,167	1,667	0	1,667	0	1,667
TOTAL OTHER EXPENSES & ADJUSTMEN	1,668	4,167	3,667	0	3,667	0	3,667
TOTAL REQUIREMENTS	284,399	309,047	309,047	4,951	313,998	4,452	313,499

FUND DETAIL

3700 -
 13700 Agriculture and Consumer Affairs - General Fund
 1028 Agriculture Policy Development

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
ESTIMATED RECEIPTS							

TOTAL RECEIPTS	0	0	0	0	0	0	0

NET APPROPRIATION	284,399	309,047	309,047	4,951	313,998	4,452	313,499

FUND DETAIL

3700 -
 13700 Agriculture and Consumer Affairs - General Fund
 1040 Agronomic Services

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1211 SPA-REG SALARIES-APPRO	2,129,466	2,197,218	2,197,218	0	2,197,218	0	2,197,218
53 1311 REG(N S) TEMP WAGES-APPR	55,598	61,816	61,816	0	61,816	0	61,816
53 1411 OT PAY - APPROPRIATED	3,706	96	96	0	96	0	96
53 1421 HOLIDAY PAY - APPRO	298	0	0	0	0	0	0
53 1461 EPA&SPA-LONGVTY PAY-APPR	35,839	31,745	31,745	4,094	35,839	4,094	35,839
53 1511 SOCIAL SEC CONTRIB-APPRO	164,616	173,200	173,200	313	173,513	313	173,513
53 1521 REG RETIRE CONTRIB-APPRO	108,311	67,538	67,538	124	67,662	124	67,662
53 1561 MED INS CONTRIB-APPRO	147,756	173,047	173,047	0	173,047	0	173,047
53 1631 WRKER COMP-MED PAYMENTS	71,123	0	0	15,000	15,000	15,000	15,000
53 1632 WRKER COMP-TEMP DIS PAYM	38,628	0	0	20,000	20,000	20,000	20,000
53 1641 INMATE LABOR	159	100	100	0	100	0	100
TOTAL PERSONAL SERVICES	2,755,500	2,704,760	2,704,760	39,531	2,744,291	39,531	2,744,291
53 2170 ADMIN SERVICES	6,260	0	0	0	0	0	0
53 2182 LAUNDRY SERVICES	79	0	0	0	0	0	0
53 2184 JANITORIAL SER AGREEMENT	18,090	24,286	24,286	0	24,286	0	24,286
53 2185 WASTE REM/RECY SER AGREE	6,030	5,600	5,600	0	5,600	0	5,600
53 2187 PEST CONTROL SERVICES	648	700	700	0	700	0	700
53 2188 LAWNS & GROUNDS SERV.	11,900	7,200	7,200	0	7,200	0	7,200
53 2199 MISC CONTRACTUAL SERVICE	222	21,493	21,493	0	21,493	0	21,493
53 2200 UTILITY/ENERGY SERVICES	158,294	152,436	152,436	4,196	156,632	8,544	160,980
53 2300 REPAIR SERVICES	85,462	24,515	46,515	0	46,515	0	46,515
53 2400 MAINTENANCE AGREEMENTS	48,609	31,047	31,047	0	31,047	0	31,047
53 2500 RENTALS/LEASES	1,539	3,600	2,000	0	2,000	0	2,000
53 2700 TRAVEL&OTHER EMPLOYEE EX	12,795	35,819	30,319	0	30,319	0	30,319
53 2800 COMMUNICATION&DATA PROC	74,674	100,837	86,837	0	86,837	0	86,837
53 2900 OTHER SERVICES	15,723	18,152	18,612	0	18,612	0	18,612
TOTAL PURCHASED SERVICES	440,325	425,685	427,045	4,196	431,241	8,544	435,589
53 3100 GENERAL ADMIN SUPPLIES	12,917	25,419	21,219	0	21,219	0	21,219
53 3200 FACILITY & HARDWARE SUPP	6,552	2,550	2,700	0	2,700	0	2,700
53 3300 VEHICLE/EQUIP OPER SUPPL	21,872	12,998	15,373	11,289	26,662	12,232	27,605
53 3500 CLOTHING & RECREATNL SUP	135	1,700	1,700	0	1,700	0	1,700
53 3700 RESEARCH/DEVELOP& ED SUP	217,389	240,273	240,273	0	240,273	0	240,273
53 3900 OTHER MATERIALS & SUPP	2,323	4,450	3,215	0	3,215	0	3,215
TOTAL SUPPLIES	261,188	287,390	284,480	11,289	295,769	12,232	296,712
53 4500 EQUIPMENT	258,139	163,600	163,600	-5,700	157,900	33,100	196,700

FUND DETAIL

3700 -
 13700 Agriculture and Consumer Affairs - General Fund
 1040 Agronomic Services

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 4600 ART,OTHER ARTIFACTS&LIT	576	1,728	1,728	0	1,728	0	1,728
53 4700 INTANGIBLE ASSETS	537	0	0	0	0	0	0
TOTAL PROPERTY,PLANT & EQUIPMT	259,252	165,328	165,328	-5,700	159,628	33,100	198,428
53 5100 LEGAL,LICENSE&PERMIT CST	2,839	2,300	2,850	0	2,850	0	2,850
53 5200 PENSION PAYMENTS	0	363	363	0	363	0	363
53 5800 OTHER ADMINISTRATIVE EXP	1,848	6,550	6,550	0	6,550	0	6,550
53 5900 OTHER EXPENSES	929	1,584	1,584	0	1,584	0	1,584
TOTAL OTHER EXPENSES & ADJUSTMEN	5,616	10,797	11,347	0	11,347	0	11,347
53 8010 DEPENDENT CARE-OP TFR	1,528	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	1,528	0	0	0	0	0	0
TOTAL REQUIREMENTS	3,723,409	3,593,960	3,592,960	49,316	3,642,276	93,407	3,686,367
ESTIMATED RECEIPTS							
43 4320 SALE OF SURPLUS PROPERTY	47	0	0	3,000	3,000	3,000	3,000
43 5400 INSPECTION/EXAM FEES	207,154	203,087	203,087	0	203,087	0	203,087
43 5500 FINES,PENAL, ASSESS FEE	142,751	151,983	151,983	0	151,983	0	151,983
43 7113 INSURANCE RECOVERIES	15,050	0	0	0	0	0	0
43 7992 IMP/PETTY CASH REDEPOS	100	100	100	0	100	0	100
53 8822 USDA-SPECIALTY CROPS	62,035	0	0	0	0	0	0
43 8901 TRFR FR PRIOR FY-APPRO	12,007	0	0	0	0	0	0
TOTAL RECEIPTS	439,144	355,170	355,170	3,000	358,170	3,000	358,170
NET APPROPRIATION	3,284,265	3,238,790	3,237,790	46,316	3,284,106	90,407	3,328,197

FUND DETAIL

3700 -
 13700 Agriculture and Consumer Affairs - General Fund
 1050 Federal-State Crop Reporting

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1211 SPA-REG SALARIES-APPRO	734,205	684,507	684,507	0	684,507	0	684,507
53 1212 SPA-REG SALARIES-RECPT	125,696	161,811	161,811	0	161,811	0	161,811
53 1311 REG(N S) TEMP WAGES-APPR	79,323	37,206	37,206	0	37,206	0	37,206
53 1411 OT PAY - APPROPRIATED	4,334	1,418	1,418	0	1,418	0	1,418
53 1412 OT PAY - RECEIPTS	2,797	0	0	0	0	0	0
53 1461 EPA&SPA-LONGVTY PAY-APPR	8,726	13,276	13,276	-4,550	8,726	-4,550	8,726
53 1462 EPA&SPA-LONGVTY PAY-REC	543	646	646	0	646	0	646
53 1511 SOCIAL SEC CONTRIB-APPRO	60,736	56,402	56,402	-348	56,054	-348	56,054
53 1512 SOCIAL SEC CONTRIB-RECPT	9,500	12,428	12,428	0	12,428	0	12,428
53 1521 REG RETIRE CONTRIB-APPRO	37,296	21,143	21,143	-138	21,005	-138	21,005
53 1522 REG RETIRE CONTRIB-RECPT	6,245	4,923	4,923	0	4,923	0	4,923
53 1561 MED INS CONTRIB-APPRO	56,621	56,595	56,595	0	56,595	0	56,595
53 1562 MED INS CONTRIB-RECPTS	8,290	14,665	14,665	0	14,665	0	14,665
53 1631 WRKER COMP-MED PAYMENTS	2,520	0	0	175	175	175	175
53 1632 WRKER COMP-TEMP DIS PAYM	14,868	0	0	14,000	14,000	14,000	14,000
TOTAL PERSONAL SERVICES	1,151,700	1,065,020	1,065,020	9,139	1,074,159	9,139	1,074,159
53 2170 ADMIN SERVICES	360	9,686	9,686	0	9,686	0	9,686
53 2199 MISC CONTRACTUAL SERVICE	222	2,000	2,000	0	2,000	0	2,000
53 2300 REPAIR SERVICES	11,240	17,737	17,737	0	17,737	0	17,737
53 2400 MAINTENANCE AGREEMENTS	1,363	18,660	18,660	0	18,660	0	18,660
53 2500 RENTALS/LEASES	2,145	3,725	3,725	0	3,725	0	3,725
53 2700 TRAVEL&OTHER EMPLOYEE EX	4,592	11,750	11,950	0	11,950	0	11,950
53 2800 COMMUNICATION&DATA PROC	67,249	90,784	80,964	0	80,964	0	80,964
53 2900 OTHER SERVICES	9,161	13,918	15,538	0	15,538	0	15,538
TOTAL PURCHASED SERVICES	96,332	168,260	160,260	0	160,260	0	160,260
53 3100 GENERAL ADMIN SUPPLIES	33,799	31,688	39,688	0	39,688	0	39,688
53 3200 FACILITY & HARDWARE SUPP	0	1,300	1,300	0	1,300	0	1,300
53 3900 OTHER MATERIALS & SUPP	0	975	975	0	975	0	975
TOTAL SUPPLIES	33,799	33,963	41,963	0	41,963	0	41,963
53 4500 EQUIPMENT	34,412	58,550	58,550	-32,272	26,278	-22,272	36,278
53 4700 INTANGIBLE ASSETS	10,094	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT	44,506	58,550	58,550	-32,272	26,278	-22,272	36,278
53 5800 OTHER ADMINISTRATIVE EXP	1,565	2,600	2,600	0	2,600	0	2,600

FUND DETAIL

3700 -
 13700 Agriculture and Consumer Affairs - General Fund
 1050 Federal-State Crop Reporting

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
TOTAL OTHER EXPENSES & ADJUSTMEN	1,565	2,600	2,600	0	2,600	0	2,600
53 6921 USDA-NASS	146,095	46,320	46,320	0	46,320	0	46,320
TOTAL AID & PUBLIC ASSISTANCE	146,095	46,320	46,320	0	46,320	0	46,320
53 7132 RESERVE-FEDERAL FUNDS	0	14,000	14,000	0	14,000	0	14,000
TOTAL RESERVES	0	14,000	14,000	0	14,000	0	14,000
53 8010 DEPENDENT CARE-OP TFR	629	0	0	0	0	0	0
53 81UI TRANSFER TO UI	1,423	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	2,052	0	0	0	0	0	0
TOTAL REQUIREMENTS	1,476,049	1,388,713	1,388,713	-23,133	1,365,580	-13,133	1,375,580
ESTIMATED RECEIPTS							
43 4160 PROFESSIONAL SERVICES	40,000	0	0	0	0	0	0
43 4320 SALE OF SURPLUS PROPERTY	5	0	0	0	0	0	0
43 8128 TRANSFER-FROM CODE 53750	0	34,184	34,184	0	34,184	0	34,184
53 88UI FED FUNDS TRANS/REC	1,423	0	0	0	0	0	0
53 8804 LIST BUILDING PROJ	0	114,107	114,107	0	114,107	0	114,107
53 8805 FEDERAL REIMB EQUIP	210,679	111,875	111,875	0	111,875	0	111,875
53 8813 USDA-AGRIC PROMOTIONS	0	14,000	14,000	0	14,000	0	14,000
TOTAL RECEIPTS	252,107	274,166	274,166	0	274,166	0	274,166
NET APPROPRIATION	1,223,942	1,114,547	1,114,547	-23,133	1,091,414	-13,133	1,101,414

FUND DETAIL

3700 -
 13700 Agriculture and Consumer Affairs - General Fund
 1060 Analytical Administration

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1211 SPA-REG SALARIES-APPRO	498,864	501,769	501,769	0	501,769	0	501,769
53 1411 OT PAY - APPROPRIATED	0	246	246	0	246	0	246
53 1461 EPA&SPA-LONGVTY PAY-APPR	10,875	11,017	11,017	-142	10,875	-142	10,875
53 1511 SOCIAL SEC CONTRIB-APPRO	37,283	36,366	36,366	-11	36,355	-11	36,355
53 1521 REG RETIRE CONTRIB-APPRO	25,487	15,537	15,537	-4	15,533	-4	15,533
53 1561 MED INS CONTRIB-APPRO	31,205	32,263	32,263	0	32,263	0	32,263
53 1631 WRKER COMP-MED PAYMENTS	11	158	158	0	158	0	158
TOTAL PERSONAL SERVICES	603,725	597,356	597,356	-157	597,199	-157	597,199
53 2184 JANITORIAL SER AGREEMENT	24,180	29,000	29,000	0	29,000	0	29,000
53 2185 WASTE REM/RECY SER AGREE	1,821	3,000	3,000	0	3,000	0	3,000
53 2187 PEST CONTROL SERVICES	351	760	760	0	760	0	760
53 2199 MISC CONTRACTUAL SERVICE	560	4,500	4,500	0	4,500	0	4,500
53 2200 UTILITY/ENERGY SERVICES	317,000	308,822	308,822	8,416	317,238	17,142	325,964
53 2300 REPAIR SERVICES	30,459	71,556	71,556	0	71,556	0	71,556
53 2400 MAINTENANCE AGREEMENTS	4,476	6,900	6,900	0	6,900	0	6,900
53 2500 RENTALS/LEASES	227	1,100	1,100	0	1,100	0	1,100
53 2800 COMMUNICATION&DATA PROC	186	1,440	1,440	0	1,440	0	1,440
53 2900 OTHER SERVICES	1,001	1,652	1,652	0	1,652	0	1,652
TOTAL PURCHASED SERVICES	380,261	428,730	428,730	8,416	437,146	17,142	445,872
53 3100 GENERAL ADMIN SUPPLIES	0	400	400	0	400	0	400
53 3200 FACILITY & HARDWARE SUPP	4,488	6,400	6,400	0	6,400	0	6,400
53 3300 VEHICLE/EQUIP OPER SUPPL	0	1,700	1,700	0	1,700	0	1,700
53 3500 CLOTHING & RECREATNL SUP	0	2,000	2,000	0	2,000	0	2,000
53 3700 RESEARCH/DEVELOP& ED SUP	0	2,000	2,000	0	2,000	0	2,000
53 3900 OTHER MATERIALS & SUPP	6,310	7,527	7,527	0	7,527	0	7,527
TOTAL SUPPLIES	10,798	20,027	20,027	0	20,027	0	20,027
53 4500 EQUIPMENT	1,104	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT	1,104	0	0	0	0	0	0
53 5800 OTHER ADMINISTRATIVE EXP	24	1,050	1,050	0	1,050	0	1,050
53 5900 OTHER EXPENSES	55	400	400	0	400	0	400
TOTAL OTHER EXPENSES & ADJUSTMEN	79	1,450	1,450	0	1,450	0	1,450

FUND DETAIL

3700 -
 13700 Agriculture and Consumer Affairs - General Fund
 1060 Analytical Administration

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 8010 DEPENDENT CARE-OP TFR	310	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	310	0	0	0	0	0	0
TOTAL REQUIREMENTS	996,277	1,047,563	1,047,563	8,259	1,055,822	16,985	1,064,548
ESTIMATED RECEIPTS							
53 8801 MEAT & POULTRY INSPECTIO	0	3,647	3,647	0	3,647	0	3,647
TOTAL RECEIPTS	0	3,647	3,647	0	3,647	0	3,647
NET APPROPRIATION	996,277	1,043,916	1,043,916	8,259	1,052,175	16,985	1,060,901

FUND DETAIL

3700 -
 13700 Agriculture and Consumer Affairs - General Fund
 1070 Commercial Feed and Pet Food

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1211 SPA-REG SALARIES-APPRO	892,858	919,678	919,678	0	919,678	0	919,678
53 1411 OT PAY - APPROPRIATED	1	0	0	0	0	0	0
53 1421 HOLIDAY PAY - APPRO	74	14	14	0	14	0	14
53 1461 EPA&SPA-LONGVTY PAY-APPR	16,567	19,709	19,709	-3,142	16,567	-3,142	16,567
53 1511 SOCIAL SEC CONTRIB-APPRO	68,160	73,174	73,174	-240	72,934	-240	72,934
53 1521 REG RETIRE CONTRIB-APPRO	45,426	28,464	28,464	-95	28,369	-95	28,369
53 1561 MED INS CONTRIB-APPRO	70,418	76,258	76,258	0	76,258	0	76,258
53 1631 WRKER COMP-MED PAYMENTS	0	228	228	0	228	0	228
TOTAL PERSONAL SERVICES	1,093,504	1,117,525	1,117,525	-3,477	1,114,048	-3,477	1,114,048
53 2199 MISC CONTRACTUAL SERVICE	0	1,750	1,750	0	1,750	0	1,750
53 2200 UTILITY/ENERGY SERVICES	61	150	150	5	155	9	159
53 2300 REPAIR SERVICES	4,176	5,707	5,707	0	5,707	0	5,707
53 2400 MAINTENANCE AGREEMENTS	3,697	21,381	21,381	0	21,381	0	21,381
53 2500 RENTALS/LEASES	0	1,100	1,000	0	1,000	0	1,000
53 2700 TRAVEL&OTHER EMPLOYEE EX	33,384	47,965	47,965	0	47,965	0	47,965
53 2800 COMMUNICATION&DATA PROC	14,008	23,370	23,370	0	23,370	0	23,370
53 2900 OTHER SERVICES	728	1,125	1,125	0	1,125	0	1,125
TOTAL PURCHASED SERVICES	56,054	102,548	102,448	5	102,453	9	102,457
53 3100 GENERAL ADMIN SUPPLIES	2,775	3,178	3,778	0	3,778	0	3,778
53 3200 FACILITY & HARDWARE SUPP	514	0	600	0	600	0	600
53 3500 CLOTHING & RECREATNL SUP	0	125	125	0	125	0	125
53 3700 RESEARCH/DEVELOP& ED SUP	57,353	93,351	92,251	0	92,251	0	92,251
53 3900 OTHER MATERIALS & SUPP	2,737	5,686	5,686	0	5,686	0	5,686
TOTAL SUPPLIES	63,379	102,340	102,440	0	102,440	0	102,440
53 4500 EQUIPMENT	0	38,250	38,250	37,180	75,430	8,950	47,200
TOTAL PROPERTY, PLANT & EQUIPMT	0	38,250	38,250	37,180	75,430	8,950	47,200
53 5800 OTHER ADMINISTRATIVE EXP	2,319	2,850	2,850	0	2,850	0	2,850
53 5900 OTHER EXPENSES	1,720	1,853	1,853	0	1,853	0	1,853
TOTAL OTHER EXPENSES & ADJUSTMEN	4,039	4,703	4,703	0	4,703	0	4,703
53 8010 DEPENDENT CARE-OP TFR	489	0	0	0	0	0	0
53 8030 FINE-PENALTY-FORFEIT TRS	62,463	0	0	0	0	0	0

FUND DETAIL

3700 -
 13700 Agriculture and Consumer Affairs - General Fund
 1070 Commercial Feed and Pet Food

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 8992 MANDATORY C/F-RECEIPTS	10,664	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	73,616	0	0	0	0	0	0
TOTAL REQUIREMENTS	1,290,592	1,365,366	1,365,366	33,708	1,399,074	5,482	1,370,848
ESTIMATED RECEIPTS							
43 4320 SALE OF SURPLUS PROPERTY	42	0	0	0	0	0	0
43 5100 BSNS LICENSE FEES	167,244	123,500	123,500	0	123,500	0	123,500
43 5400 INSPECTION/EXAM FEES	63,750	27,950	27,950	0	27,950	0	27,950
43 5500 FINES,PENAL, ASSESS FEE	502,116	392,827	392,827	0	392,827	0	392,827
43 8902 TRANSFER FR PRIOR FY-REC	2,653	0	0	0	0	0	0
TOTAL RECEIPTS	735,805	544,277	544,277	0	544,277	0	544,277
NET APPROPRIATION	554,787	821,089	821,089	33,708	854,797	5,482	826,571

FUND DETAIL

3700 -
 13700 Agriculture and Consumer Affairs - General Fund
 1080 Commercial Fertilizer Analysis

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1211 SPA-REG SALARIES-APPRO	597,154	592,126	592,126	0	592,126	0	592,126
53 1212 SPA-REG SALARIES-RECPT	17,624	17,780	17,780	0	17,780	0	17,780
53 1311 REG(N S) TEMP WAGES-APPR	9,086	11,028	11,028	0	11,028	0	11,028
53 1411 OT PAY - APPROPRIATED	30	86	86	0	86	0	86
53 1461 EPA&SPA-LONGVTY PAY-APPR	7,594	8,101	8,101	-507	7,594	-507	7,594
53 1511 SOCIAL SEC CONTRIB-APPRO	46,322	47,596	47,596	-39	47,557	-39	47,557
53 1512 SOCIAL SEC CONTRIB-RECPT	1,322	1,363	1,363	0	1,363	0	1,363
53 1521 REG RETIRE CONTRIB-APPRO	30,231	18,187	18,187	-15	18,172	-15	18,172
53 1522 REG RETIRE CONTRIB-RECPT	881	539	539	0	539	0	539
53 1561 MED INS CONTRIB-APPRO	47,578	55,727	55,727	0	55,727	0	55,727
53 1562 MED INS CONTRIB-RECPTS	2,143	2,933	2,933	0	2,933	0	2,933
53 1625 ST DISABILITY PMT	6,341	0	0	0	0	0	0
53 1631 WRKER COMP-MED PAYMENTS	2,645	0	0	0	0	0	0
TOTAL PERSONAL SERVICES	768,951	755,466	755,466	-561	754,905	-561	754,905
53 2133 EMPLOYEE/EMPLYMENT PHYSIC	75	0	0	0	0	0	0
53 2170 ADMIN SERVICES	2,348	0	0	0	0	0	0
53 2199 MISC CONTRACTUAL SERVICE	0	500	500	0	500	0	500
53 2300 REPAIR SERVICES	3,270	4,347	4,347	0	4,347	0	4,347
53 2400 MAINTENANCE AGREEMENTS	123	225	225	0	225	0	225
53 2500 RENTALS/LEASES	0	50	50	0	50	0	50
53 2700 TRAVEL&OTHER EMPLOYEE EX	36,563	50,716	47,456	0	47,456	0	47,456
53 2800 COMMUNICATION&DATA PROC	16,544	21,745	24,145	0	24,145	0	24,145
53 2900 OTHER SERVICES	1,194	1,625	1,625	0	1,625	0	1,625
TOTAL PURCHASED SERVICES	60,117	79,208	78,348	0	78,348	0	78,348
53 3100 GENERAL ADMIN SUPPLIES	2,928	1,897	3,007	0	3,007	0	3,007
53 3200 FACILITY & HARDWARE SUPP	1,232	0	0	0	0	0	0
53 3500 CLOTHING & RECREATNL SUP	405	250	450	0	450	0	450
53 3700 RESEARCH/DEVELOP& ED SUP	30,916	26,731	26,731	0	26,731	0	26,731
53 3900 OTHER MATERIALS & SUPP	1,295	3,550	3,050	0	3,050	0	3,050
TOTAL SUPPLIES	36,776	32,428	33,238	0	33,238	0	33,238
53 4500 EQUIPMENT	66,979	48,315	48,315	-32,645	15,670	-30,015	18,300
53 4600 ART,OTHER ARTIFACTS&LIT	0	114	114	0	114	0	114
53 4700 INTANGIBLE ASSETS	353	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT	67,332	48,429	48,429	-32,645	15,784	-30,015	18,414

FUND DETAIL

3700 -
 13700 Agriculture and Consumer Affairs - General Fund
 1080 Commercial Fertilizer Analysis

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 5100 LEGAL,LICENSE&PERMIT CST	50	0	50	0	50	0	50
53 5200 PENSION PAYMENTS	0	17	17	0	17	0	17
53 5800 OTHER ADMINISTRATIVE EXP	529	700	700	0	700	0	700
53 5900 OTHER EXPENSES	0	344	344	0	344	0	344
TOTAL OTHER EXPENSES & ADJUSTMEN	579	1,061	1,111	0	1,111	0	1,111
53 8010 DEPENDENT CARE-OP TFR	284	0	0	0	0	0	0
53 8030 FINE-PENALTY-FORFEIT TRS	261,167	0	0	0	0	0	0
53 8992 MANDATORY C/F-RECEIPTS	18,541	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	279,992	0	0	0	0	0	0
TOTAL REQUIREMENTS	1,213,747	916,592	916,592	-33,206	883,386	-30,576	886,016
ESTIMATED RECEIPTS							
43 2510 STATE TERRORISM DEFENSE	13,022	0	0	0	0	0	0
43 4320 SALE OF SURPLUS PROPERTY	138	0	0	0	0	0	0
43 5100 BSNS LICENSE FEES	54,675	51,750	51,750	0	51,750	0	51,750
43 5500 FINES,PENAL, ASSESS FEE	593,577	352,801	352,801	0	352,801	0	352,801
43 8902 TRANSFER FR PRIOR FY-REC	13,505	0	0	0	0	0	0
TOTAL RECEIPTS	674,917	404,551	404,551	0	404,551	0	404,551
NET APPROPRIATION	538,830	512,041	512,041	-33,206	478,835	-30,576	481,465

FUND DETAIL

3700 -
 13700 Agriculture and Consumer Affairs - General Fund
 1090 Pesticide Control and Analysis

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1211 SPA-REG SALARIES-APPRO	2,192,936	2,066,842	2,066,842	0	2,066,842	0	2,066,842
53 1212 SPA-REG SALARIES-RECPT	338,927	400,231	400,231	0	400,231	0	400,231
53 1311 REG(N S) TEMP WAGES-APPR	3,145	5,000	5,000	0	5,000	0	5,000
53 1312 REG(N S) TEMP WAGES-RECP	720	0	0	0	0	0	0
53 1411 OT PAY - APPROPRIATED	33	15	15	0	15	0	15
53 1421 HOLIDAY PAY - APPRO	272	60	60	0	60	0	60
53 1422 HOLIDAY PAY - RECEIPTS	68	0	0	0	0	0	0
53 1451 DUAL EMPL WAGES - APPRO	1,125	0	0	0	0	0	0
53 1461 EPA&SPA-LONGVTY PAY-APPR	56,040	49,505	49,505	6,535	56,040	6,535	56,040
53 1462 EPA&SPA-LONGVTY PAY-REC	5,812	5,432	5,432	0	5,432	0	5,432
53 1511 SOCIAL SEC CONTRIB-APPRO	167,011	161,374	161,374	500	161,874	500	161,874
53 1512 SOCIAL SEC CONTRIB-RECPT	25,921	31,037	31,037	0	31,037	0	31,037
53 1521 REG RETIRE CONTRIB-APPRO	111,482	64,126	64,126	198	64,324	198	64,324
53 1522 REG RETIRE CONTRIB-RECPT	15,978	12,293	12,293	0	12,293	0	12,293
53 1561 MED INS CONTRIB-APPRO	155,314	160,638	160,638	0	160,638	0	160,638
53 1562 MED INS CONTRIB-RECPTS	27,069	35,196	35,196	0	35,196	0	35,196
53 1631 WRKER COMP-MED PAYMENTS	861	1,327	1,327	0	1,327	0	1,327
53 1651 COMPENSATION TO BOARD ME	540	500	500	0	500	0	500
TOTAL PERSONAL SERVICES	3,103,254	2,993,576	2,993,576	7,233	3,000,809	7,233	3,000,809
53 2110 LEGAL SERVICES	15,110	15,310	15,310	0	15,310	0	15,310
53 2133 EMPLOYEE/EMPLOYMENT PHYSIC	1,562	200	200	0	200	0	200
53 2150 ACADEMIC SERVICES	535	0	0	0	0	0	0
53 2170 ADMIN SERVICES	468	3,100	3,100	0	3,100	0	3,100
53 2183 LABORATORY SERVICES	1,065	1,400	1,400	0	1,400	0	1,400
53 2184 JANITORIAL SER AGREEMENT	7,197	9,600	9,600	0	9,600	0	9,600
53 2185 WASTE REM/RECY SER AGREE	142,858	134,766	131,266	0	131,266	0	131,266
53 2187 PEST CONTROL SERVICES	261	400	400	0	400	0	400
53 2199 MISC CONTRACTUAL SERVICE	0	700	700	0	700	0	700
53 2200 UTILITY/ENERGY SERVICES	18,717	3,280	3,280	85	3,365	174	3,454
53 2300 REPAIR SERVICES	30,083	21,400	21,400	0	21,400	0	21,400
53 2400 MAINTENANCE AGREEMENTS	12,552	13,830	13,830	0	13,830	0	13,830
53 2500 RENTALS/LEASES	6,385	9,300	9,300	0	9,300	0	9,300
53 2700 TRAVEL&OTHER EMPLOYEE EX	60,688	92,556	92,556	0	92,556	0	92,556
53 2800 COMMUNICATION&DATA PROC	94,730	121,581	121,581	0	121,581	0	121,581
53 2900 OTHER SERVICES	16,154	22,382	22,382	0	22,382	0	22,382
TOTAL PURCHASED SERVICES	408,365	449,805	446,305	85	446,390	174	446,479
53 3100 GENERAL ADMIN SUPPLIES	31,846	24,487	24,487	0	24,487	0	24,487

FUND DETAIL

3700 -
 13700 Agriculture and Consumer Affairs - General Fund
 1090 Pesticide Control and Analysis

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 3300 VEHICLE/EQUIP OPER SUPPL	35,904	29,645	29,645	5,190	34,835	6,485	36,130
53 3500 CLOTHING & RECREATNL SUP	100	600	600	0	600	0	600
53 3700 RESEARCH/DEVELOP& ED SUP	102,009	122,424	122,424	0	122,424	0	122,424
53 3900 OTHER MATERIALS & SUPP	13,622	19,780	19,780	0	19,780	0	19,780
TOTAL SUPPLIES	183,481	196,936	196,936	5,190	202,126	6,485	203,421
53 4500 EQUIPMENT	171,379	125,000	125,000	-32,500	92,500	-53,570	71,430
53 4600 ART,OTHER ARTIFACTS&LIT	663	300	300	0	300	0	300
53 4700 INTANGIBLE ASSETS	470	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT	172,512	125,300	125,300	-32,500	92,800	-53,570	71,730
53 5100 LEGAL, LICENSE&PERMIT CST	0	1,800	1,800	0	1,800	0	1,800
53 5800 OTHER ADMINISTRATIVE EXP	7,337	7,850	7,850	0	7,850	0	7,850
53 5900 OTHER EXPENSES	14,542	20,300	20,300	0	20,300	0	20,300
TOTAL OTHER EXPENSES & ADJUSTMEN	21,879	29,950	29,950	0	29,950	0	29,950
53 7132 RESERVE-FEDERAL FUNDS	0	63,500	63,500	0	63,500	0	63,500
TOTAL RESERVES	0	63,500	63,500	0	63,500	0	63,500
53 8010 DEPENDENT CARE-OP TFR	1,536	0	0	0	0	0	0
53 8030 FINE-PENALTY-FORFEIT TRS	32,200	0	0	0	0	0	0
53 81UI TRANSFER TO UI	4,213	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	37,949	0	0	0	0	0	0
TOTAL REQUIREMENTS	3,927,440	3,859,067	3,855,567	-19,992	3,835,575	-39,678	3,815,889

FUND DETAIL

3700 -
 13700 Agriculture and Consumer Affairs - General Fund
 1090 Pesticide Control and Analysis

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
ESTIMATED RECEIPTS							
43 2510 STATE TERRORISM DEFENSE	18,791	0	0	0	0	0	0
43 4320 SALE OF SURPLUS PROPERTY	3,131	0	0	3,000	3,000	3,000	3,000
43 5100 BSNS LICENSE FEES	674,350	625,304	625,304	0	625,304	0	625,304
43 5300 CERTIFICATION FEES	41,252	49,985	49,985	0	49,985	0	49,985
43 5500 FINES,PENAL, ASSESS FEE	45,900	0	0	0	0	0	0
43 7990 OTHER MISC REV-PROGRAM	31	0	0	0	0	0	0
53 8210 REIM-EMPLOYEES ON LOAN	1,619	0	0	0	0	0	0
53 88UI FED FUNDS TRANS/REC	4,212	0	0	0	0	0	0
53 8840 PESTICIDE ENFORCEMT	352,404	278,323	278,323	0	278,323	0	278,323
53 8841 PESTICIDE CERT	17,247	34,397	34,397	0	34,397	0	34,397
53 8842 PESTICIDE SAFETY TRAIN	7,843	0	0	0	0	0	0
53 8843 PESTICIDES SPEC PROG	139,734	126,216	126,216	0	126,216	0	126,216
53 8885 RECORDKEEPING GRANT	37,167	0	0	0	0	0	0
43 8902 TRANSFER FR PRIOR FY-REC	4,700	0	0	0	0	0	0

TOTAL RECEIPTS	1,348,381	1,114,225	1,114,225	3,000	1,117,225	3,000	1,117,225

NET APPROPRIATION	2,579,059	2,744,842	2,741,342	-22,992	2,718,350	-42,678	2,698,664

FUND DETAIL

3700 -
 13700 Agriculture and Consumer Affairs - General Fund
 1100 Food, Drug, and Cosmetic Analysis

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1211 SPA-REG SALARIES-APPRO	2,321,008	2,345,525	2,345,525	0	2,345,525	0	2,345,525
53 1212 SPA-REG SALARIES-RECPT	136,638	134,133	134,133	0	134,133	0	134,133
53 1311 REG(N S) TEMP WAGES-APPR	6,453	25,587	25,587	0	25,587	0	25,587
53 1312 REG(N S) TEMP WAGES-RECP	28,473	0	0	0	0	0	0
53 1411 OT PAY - APPROPRIATED	16	277	277	0	277	0	277
53 1421 HOLIDAY PAY - APPRO	163	53	53	0	53	0	53
53 1461 EPA&SPA-LONGVTY PAY-APPR	58,078	46,136	46,136	11,942	58,078	11,942	58,078
53 1462 EPA&SPA-LONGVTY PAY-REC	5,308	5,165	5,165	0	5,165	0	5,165
53 1511 SOCIAL SEC CONTRIB-APPRO	175,951	186,504	186,504	914	187,418	914	187,418
53 1512 SOCIAL SEC CONTRIB-RECPT	12,671	10,657	10,657	0	10,657	0	10,657
53 1521 REG RETIRE CONTRIB-APPRO	118,907	72,467	72,467	362	72,829	362	72,829
53 1522 REG RETIRE CONTRIB-RECPT	6,852	4,221	4,221	0	4,221	0	4,221
53 1561 MED INS CONTRIB-APPRO	168,621	181,846	181,846	0	181,846	0	181,846
53 1562 MED INS CONTRIB-RECPTS	8,290	8,799	8,799	0	8,799	0	8,799
53 1631 WRKER COMP-MED PAYMENTS	0	264	264	0	264	0	264
TOTAL PERSONAL SERVICES	3,047,429	3,021,634	3,021,634	13,218	3,034,852	13,218	3,034,852
53 2133 EMPLOYEE/EMPLOYMENT PHYSIC	75	200	200	0	200	0	200
53 2183 LABORATORY SERVICES	0	400	400	0	400	0	400
53 2185 WASTE REM/RECY SER AGREE	928	1,000	1,000	0	1,000	0	1,000
53 2199 MISC CONTRACTUAL SERVICE	68	600	600	0	600	0	600
53 2300 REPAIR SERVICES	47,253	50,250	50,250	0	50,250	0	50,250
53 2400 MAINTENANCE AGREEMENTS	5,099	14,135	14,135	0	14,135	0	14,135
53 2500 RENTALS/LEASES	5,711	6,700	6,700	0	6,700	0	6,700
53 2700 TRAVEL&OTHER EMPLOYEE EX	133,937	186,056	186,056	0	186,056	0	186,056
53 2800 COMMUNICATION&DATA PROC	57,743	50,370	50,370	0	50,370	0	50,370
53 2900 OTHER SERVICES	3,889	9,815	9,815	0	9,815	0	9,815
TOTAL PURCHASED SERVICES	254,703	319,526	319,526	0	319,526	0	319,526
53 3100 GENERAL ADMIN SUPPLIES	16,950	12,633	12,633	0	12,633	0	12,633
53 3300 VEHICLE/EQUIP OPER SUPPL	224	607	607	0	607	0	607
53 3500 CLOTHING & RECREATNL SUP	582	1,500	1,500	0	1,500	0	1,500
53 3700 RESEARCH/DEVELOP& ED SUP	156,050	183,784	183,784	0	183,784	0	183,784
53 3900 OTHER MATERIALS & SUPP	10,535	14,300	14,300	0	14,300	0	14,300
TOTAL SUPPLIES	184,341	212,824	212,824	0	212,824	0	212,824
53 4500 EQUIPMENT	67,869	240,417	240,417	-53,953	186,464	-18,968	221,449
53 4600 ART,OTHER ARTIFACTS&LIT	686	0	0	0	0	0	0

FUND DETAIL

3700 -
 13700 Agriculture and Consumer Affairs - General Fund
 1100 Food, Drug, and Cosmetic Analysis

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 4700 INTANGIBLE ASSETS	505	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT	69,060	240,417	240,417	-53,953	186,464	-18,968	221,449
53 5100 LEGAL, LICENSE & PERMIT CST	110	0	0	0	0	0	0
53 5800 OTHER ADMINISTRATIVE EXP	5,482	12,180	12,180	0	12,180	0	12,180
53 5900 OTHER EXPENSES	12,051	10,598	10,598	0	10,598	0	10,598
TOTAL OTHER EXPENSES & ADJUSTMEN	17,643	22,778	22,778	0	22,778	0	22,778
53 8010 DEPENDENT CARE-OP TFR	1,531	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	1,531	0	0	0	0	0	0
TOTAL REQUIREMENTS	3,574,707	3,817,179	3,817,179	-40,735	3,776,444	-5,750	3,811,429
ESTIMATED RECEIPTS							
43 2510 STATE TERRORISM DEFENSE	57,536	0	0	0	0	0	0
43 4320 SALE OF SURPLUS PROPERTY	148	0	0	0	0	0	0
43 5100 BSNS LICENSE FEES	339,445	319,911	319,911	0	319,911	0	319,911
43 5400 INSPECTION/EXAM FEES	97,344	100,679	100,679	0	100,679	0	100,679
43 7990 OTHER MISC REV-PROGRAM	368	0	0	0	0	0	0
53 8343 PRIOR YEAR REIMBURSEMENT	11,310	0	0	0	0	0	0
53 8801 MEAT & POULTRY INSPECTIO	23,139	5,000	5,000	0	5,000	0	5,000
TOTAL RECEIPTS	529,290	425,590	425,590	0	425,590	0	425,590
NET APPROPRIATION	3,045,417	3,391,589	3,391,589	-40,735	3,350,854	-5,750	3,385,839

FUND DETAIL

3700 -
 13700 Agriculture and Consumer Affairs - General Fund
 1120 Structural Pest

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1211 SPA-REG SALARIES-APPRO	487,537	518,649	518,649	0	518,649	0	518,649
53 1212 SPA-REG SALARIES-RECPT	199,901	204,470	204,470	0	204,470	0	204,470
53 1411 OT PAY - APPROPRIATED	0	30	30	0	30	0	30
53 1421 HOLIDAY PAY - APPRO	54	65	65	0	65	0	65
53 1461 EPA&SPA-LONGVTY PAY-APPR	7,002	6,332	6,332	670	7,002	670	7,002
53 1462 EPA&SPA-LONGVTY PAY-REC	2,767	2,767	2,767	0	2,767	0	2,767
53 1511 SOCIAL SEC CONTRIB-APPRO	35,902	40,219	40,219	51	40,270	51	40,270
53 1512 SOCIAL SEC CONTRIB-RECPT	14,895	15,855	15,855	0	15,855	0	15,855
53 1521 REG RETIRE CONTRIB-APPRO	24,720	15,907	15,907	20	15,927	20	15,927
53 1522 REG RETIRE CONTRIB-RECPT	9,815	6,280	6,280	0	6,280	0	6,280
53 1561 MED INS CONTRIB-APPRO	42,071	46,928	46,928	0	46,928	0	46,928
53 1562 MED INS CONTRIB-RECPTS	17,068	17,598	17,598	0	17,598	0	17,598
53 1625 ST DISABILITY PMT	9,409	0	0	0	0	0	0
53 1651 COMPENSATION TO BOARD ME	135	500	500	0	500	0	500
TOTAL PERSONAL SERVICES	851,276	875,600	875,600	741	876,341	741	876,341
53 2133 EMPLOYEE/EMPLOYMENT PHYSIC	75	300	300	0	300	0	300
53 2140 INFORMATN TECHNOLOGY SVC	0	50	50	0	50	0	50
53 2182 LAUNDRY SERVICES	37	325	325	0	325	0	325
53 2183 LABORATORY SERVICES	49	375	375	0	375	0	375
53 2199 MISC CONTRACTUAL SERVICE	222	50	50	0	50	0	50
53 2300 REPAIR SERVICES	3,998	6,050	6,050	0	6,050	0	6,050
53 2400 MAINTENANCE AGREEMENTS	3,597	1,370	1,370	0	1,370	0	1,370
53 2500 RENTALS/LEASES	5,280	6,100	6,100	0	6,100	0	6,100
53 2700 TRAVEL&OTHER EMPLOYEE EX	15,202	23,876	23,876	0	23,876	0	23,876
53 2800 COMMUNICATION&DATA PROC	28,443	36,150	36,150	0	36,150	0	36,150
53 2900 OTHER SERVICES	6,920	9,515	9,515	0	9,515	0	9,515
TOTAL PURCHASED SERVICES	63,823	84,161	84,161	0	84,161	0	84,161
53 3100 GENERAL ADMIN SUPPLIES	2,667	7,603	7,603	0	7,603	0	7,603
53 3300 VEHICLE/EQUIP OPER SUPPL	16,121	17,917	17,917	1,737	19,654	2,560	20,477
53 3500 CLOTHING & RECREATNL SUP	1,876	2,500	2,500	0	2,500	0	2,500
53 3700 RESEARCH/DEVELOP& ED SUP	485	3,127	3,127	0	3,127	0	3,127
53 3900 OTHER MATERIALS & SUPP	997	2,700	2,700	0	2,700	0	2,700
TOTAL SUPPLIES	22,146	33,847	33,847	1,737	35,584	2,560	36,407
53 4500 EQUIPMENT	19,542	64,850	64,850	23,350	88,200	2,550	67,400
53 4600 ART,OTHER ARTIFACTS&LIT	0	200	200	0	200	0	200

FUND DETAIL

3700 -
 13700 Agriculture and Consumer Affairs - General Fund
 1120 Structural Pest

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 4700 INTANGIBLE ASSETS	1,614	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT	21,156	65,050	65,050	23,350	88,400	2,550	67,600
53 5800 OTHER ADMINISTRATIVE EXP	374	550	550	0	550	0	550
53 5900 OTHER EXPENSES	1,169	1,000	1,000	0	1,000	0	1,000
TOTAL OTHER EXPENSES & ADJUSTMEN	1,543	1,550	1,550	0	1,550	0	1,550
53 7132 RESERVE-FEDERAL FUNDS	0	15,000	15,000	0	15,000	0	15,000
TOTAL RESERVES	0	15,000	15,000	0	15,000	0	15,000
53 8010 DEPENDENT CARE-OP TFR	771	0	0	0	0	0	0
53 8030 FINE-PENALTY-FORFEIT TRS	9,049	0	0	0	0	0	0
53 81UI TRANSFER TO UI	2,279	0	0	0	0	0	0
53 8992 MANDATORY C/F-RECEIPTS	4,100	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	16,199	0	0	0	0	0	0
TOTAL REQUIREMENTS	976,143	1,075,208	1,075,208	25,828	1,101,036	5,851	1,081,059
ESTIMATED RECEIPTS							
43 4320 SALE OF SURPLUS PROPERTY	0	0	0	6,000	6,000	4,500	4,500
43 5100 BSNS LICENSE FEES	294,445	236,794	236,794	0	236,794	0	236,794
43 5300 CERTIFICATION FEES	20,250	19,010	19,010	0	19,010	0	19,010
43 5500 FINES, PENAL, ASSESS FEE	12,666	0	0	0	0	0	0
43 7990 OTHER MISC REV-PROGRAM	52	0	0	0	0	0	0
53 88UI FED FUNDS TRANS/REC	2,279	0	0	0	0	0	0
53 8840 PESTICIDE ENFORCEMT	163,283	158,809	158,809	0	158,809	0	158,809
53 8841 PESTICIDE CERT	52,333	47,807	47,807	0	47,807	0	47,807
43 8902 TRANSFER FR PRIOR FY-REC	483	0	0	0	0	0	0

FUND DETAIL

3700 -
 13700 Agriculture and Consumer Affairs - General Fund
 1120 Structural Pest

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)

TOTAL RECEIPTS	545,791	462,420	462,420	6,000	468,420	4,500	466,920

NET APPROPRIATION	430,352	612,788	612,788	19,828	632,616	1,351	614,139

FUND DETAIL

3700 -
 13700 Agriculture and Consumer Affairs - General Fund
 1130 Veterinary Services

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1211 SPA-REG SALARIES-APPRO	5,353,391	5,097,911	5,097,911	0	5,097,911	0	5,097,911
53 1212 SPA-REG SALARIES-RECPT	135,351	176,719	176,719	0	176,719	0	176,719
53 1311 REG(N S) TEMP WAGES-APPR	0	5,421	5,421	0	5,421	0	5,421
53 1312 REG(N S) TEMP WAGES-RECP	152,398	16,229	16,229	0	16,229	0	16,229
53 1411 OT PAY - APPROPRIATED	12,521	24,490	24,490	0	24,490	0	24,490
53 1412 OT PAY - RECEIPTS	504	0	0	0	0	0	0
53 1421 HOLIDAY PAY - APPRO	7,882	6,645	6,645	0	6,645	0	6,645
53 1422 HOLIDAY PAY - RECEIPTS	70	0	0	0	0	0	0
53 1461 EPA&SPA-LONGVTY PAY-APPR	93,432	84,247	84,247	9,185	93,432	9,185	93,432
53 1462 EPA&SPA-LONGVTY PAY-REC	2,093	3,458	3,458	0	3,458	0	3,458
53 1511 SOCIAL SEC CONTRIB-APPRO	401,428	405,701	405,701	703	406,404	703	406,404
53 1512 SOCIAL SEC CONTRIB-RECPT	21,914	15,028	15,028	0	15,028	0	15,028
53 1521 REG RETIRE CONTRIB-APPRO	269,298	157,020	157,020	278	157,298	278	157,298
53 1522 REG RETIRE CONTRIB-RECPT	6,634	5,460	5,460	0	5,460	0	5,460
53 1561 MED INS CONTRIB-APPRO	380,831	391,855	391,855	0	391,855	0	391,855
53 1562 MED INS CONTRIB-RECPTS	15,095	20,531	20,531	0	20,531	0	20,531
53 1631 WRKER COMP-MED PAYMENTS	11,078	1,819	1,819	0	1,819	0	1,819
53 1632 WRKER COMP-TEMP DIS PAYM	0	98	98	0	98	0	98
53 1651 COMPENSATION TO BOARD ME	0	150	150	0	150	0	150
TOTAL PERSONAL SERVICES	6,863,920	6,412,782	6,412,782	10,166	6,422,948	10,166	6,422,948
53 2133 EMPLOYEE/EMPLOYMENT PHYSIC	1,064	1,330	1,330	0	1,330	0	1,330
53 2170 ADMIN SERVICES	1,302	855	855	0	855	0	855
53 2182 LAUNDRY SERVICES	11,690	13,585	13,585	0	13,585	0	13,585
53 2183 LABORATORY SERVICES	8,708	200	200	0	200	0	200
53 2184 JANITORIAL SER AGREEMENT	1,600	0	0	0	0	0	0
53 2185 WASTE REM/RECY SER AGREE	16,044	750	750	0	750	0	750
53 2186 SECURITY SERVICES	1,763	0	0	0	0	0	0
53 2187 PEST CONTROL SERVICES	2,728	300	300	0	300	0	300
53 2199 MISC CONTRACTUAL SERVICE	21,286	54,000	52,000	0	52,000	0	52,000
53 2200 UTILITY/ENERGY SERVICES	198,285	190,733	190,733	5,049	195,782	10,290	201,023
53 2300 REPAIR SERVICES	71,079	43,724	43,724	0	43,724	0	43,724
53 2400 MAINTENANCE AGREEMENTS	48,921	22,640	22,640	0	22,640	0	22,640
53 2500 RENTALS/LEASES	6,464	5,585	5,585	0	5,585	0	5,585
53 2700 TRAVEL&OTHER EMPLOYEE EX	262,379	370,618	370,618	0	370,618	0	370,618
53 2800 COMMUNICATION&DATA PROC	165,413	141,081	141,081	0	141,081	0	141,081
53 2900 OTHER SERVICES	13,891	14,522	14,522	0	14,522	0	14,522
TOTAL PURCHASED SERVICES	832,617	859,923	857,923	5,049	862,972	10,290	868,213

FUND DETAIL

3700 -
 13700 Agriculture and Consumer Affairs - General Fund
 1130 Veterinary Services

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 3100 GENERAL ADMIN SUPPLIES	40,559	28,714	28,714	0	28,714	0	28,714
53 3200 FACILITY & HARDWARE SUPP	18,700	28,450	28,450	0	28,450	0	28,450
53 3300 VEHICLE/EQUIP OPER SUPPL	2,423	2,834	2,834	740	3,574	855	3,689
53 3500 CLOTHING & RECREATNL SUP	4,673	12,160	12,160	0	12,160	0	12,160
53 3700 RESEARCH/DEVELOP& ED SUP	929,760	895,936	895,936	0	895,936	0	895,936
53 3800 PURCHASES FOR RESALE	0	1,500	1,500	0	1,500	0	1,500
53 3900 OTHER MATERIALS & SUPP	705	3,000	3,000	0	3,000	0	3,000
TOTAL SUPPLIES	996,820	972,594	972,594	740	973,334	855	973,449
53 4300 BUILDINGS - CONSTRUCTED	61,333	0	0	0	0	0	0
53 4500 EQUIPMENT	94,763	58,990	58,990	151,360	210,350	112,760	171,750
53 4600 ART,OTHER ARTIFACTS&LIT	265	0	0	0	0	0	0
53 4700 INTANGIBLE ASSETS	3,784	0	0	0	0	0	0
TOTAL PROPERTY,PLANT & EQUIPMT	160,145	58,990	58,990	151,360	210,350	112,760	171,750
53 5100 LEGAL,LICENSE&PERMIT CST	1,993	500	500	0	500	0	500
53 5800 OTHER ADMINISTRATIVE EXP	4,278	3,300	3,300	0	3,300	0	3,300
53 5900 OTHER EXPENSES	2,854	3,615	3,615	0	3,615	0	3,615
TOTAL OTHER EXPENSES & ADJUSTMEN	9,125	7,415	7,415	0	7,415	0	7,415
53 7101 BANG'S DISEASE	0	1,000	1,000	0	1,000	0	1,000
53 7102 TB AND GLANDERS	0	350	350	0	350	0	350
53 7132 RESERVE-FEDERAL FUNDS	0	50,000	50,000	0	50,000	0	50,000
TOTAL RESERVES	0	51,350	51,350	0	51,350	0	51,350
53 8010 DEPENDENT CARE-OP TFR	3,653	0	0	0	0	0	0
53 8030 FINE-PENALTY-FORFEIT TRS	1,150	0	0	0	0	0	0
53 81UI TRANSFER TO UI	1,401	0	0	0	0	0	0
53 8992 MANDATORY C/F-RECEIPTS	75	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	6,279	0	0	0	0	0	0

FUND DETAIL

3700 -
 13700 Agriculture and Consumer Affairs - General Fund
 1130 Veterinary Services

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)

TOTAL REQUIREMENTS	8,868,906	8,363,054	8,361,054	167,315	8,528,369	134,071	8,495,125

ESTIMATED RECEIPTS							

43 2510 STATE TERRORISM DEFENSE	87,017	0	0	0	0	0	0
43 4160 PROFESSIONAL SERVICES	421,866	432,822	432,822	0	432,822	0	432,822
43 4320 SALE OF SURPLUS PROPERTY	718	0	0	0	0	0	0
43 4390 OTHER SALES OF GOODS	4,945	3,500	3,500	0	3,500	0	3,500
43 5100 BSNS LICENSE FEES	19,025	18,515	18,515	0	18,515	0	18,515
43 5400 INSPECTION/EXAM FEES	137,980	141,042	141,042	0	141,042	0	141,042
43 5500 FINES,PENAL, ASSESS FEE	1,225	0	0	0	0	0	0
43 7990 OTHER MISC REV-PROGRAM	2,194	0	0	0	0	0	0
43 7992 IMP/PETTY CASH REDEPOS	250	650	650	0	650	0	650
53 8343 PRIOR YEAR REIMBURSEMENT	7,160	0	0	0	0	0	0
53 88UI FED FUNDS TRANS/REC	1,401	0	0	0	0	0	0
53 8807 ANIMAL HEALTH AGRT	160,282	227,088	227,088	0	227,088	0	227,088
53 8813 USDA-AGRIC PROMOTIONS	149,847	0	0	0	0	0	0
53 8884 CAPE LOOKOUT	480	0	0	0	0	0	0
43 8901 TRFR FR PRIOR FY-APPRO	39,881	0	0	0	0	0	0

TOTAL RECEIPTS	1,034,271	823,617	823,617	0	823,617	0	823,617

NET APPROPRIATION	7,834,635	7,539,437	7,537,437	167,315	7,704,752	134,071	7,671,508

FUND DETAIL

3700 -
 13700 Agriculture and Consumer Affairs - General Fund
 1140 Meat and Poultry Inspection

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1211 SPA-REG SALARIES-APPRO	3,401,537	2,027,009	2,027,009	0	2,027,009	0	2,027,009
53 1212 SPA-REG SALARIES-RECPT	474,515	2,027,009	2,027,009	0	2,027,009	0	2,027,009
53 1411 OT PAY - APPROPRIATED	153,638	178,844	178,844	0	178,844	0	178,844
53 1421 HOLIDAY PAY - APPRO	15,670	10,614	10,614	0	10,614	0	10,614
53 1431 SHIFT PREM PAY - APPRO	2,910	4,979	4,979	0	4,979	0	4,979
53 1461 EPA&SPA-LONGVTY PAY-APPR	55,875	70,389	70,389	-14,514	55,875	-14,514	55,875
53 1462 EPA&SPA-LONGVTY PAY-REC	3,590	0	0	0	0	0	0
53 1511 SOCIAL SEC CONTRIB-APPRO	267,812	175,416	175,416	-1,110	174,306	-1,110	174,306
53 1512 SOCIAL SEC CONTRIB-RECPT	35,267	156,045	156,045	0	156,045	0	156,045
53 1521 REG RETIRE CONTRIB-APPRO	179,585	63,551	63,551	-440	63,111	-440	63,111
53 1522 REG RETIRE CONTRIB-RECPT	23,906	61,419	61,419	0	61,419	0	61,419
53 1561 MED INS CONTRIB-APPRO	270,075	187,473	187,473	0	187,473	0	187,473
53 1562 MED INS CONTRIB-RECPTS	24,476	173,781	173,781	0	173,781	0	173,781
53 1625 ST DISABILITY PMT	0	0	0	2,200	2,200	2,200	2,200
53 1631 WRKER COMP-MED PAYMENTS	19,165	2,000	2,000	15,000	17,000	15,000	17,000
53 1632 WRKER COMP-TEMP DIS PAYM	19,836	0	0	8,000	8,000	8,000	8,000
TOTAL PERSONAL SERVICES	4,947,857	5,138,529	5,138,529	9,136	5,147,665	9,136	5,147,665
53 2170 ADMIN SERVICES	954	0	0	0	0	0	0
53 2182 LAUNDRY SERVICES	0	300	300	0	300	0	300
53 2199 MISC CONTRACTUAL SERVICE	12,080	21,330	21,330	0	21,330	0	21,330
53 2300 REPAIR SERVICES	507	950	1,050	0	1,050	0	1,050
53 2400 MAINTENANCE AGREEMENTS	6,643	6,800	8,500	0	8,500	0	8,500
53 2500 RENTALS/LEASES	1,023	2,675	2,875	1,525	4,400	1,525	4,400
53 2700 TRAVEL&OTHER EMPLOYEE EX	350,028	467,141	460,141	56,875	517,016	56,875	517,016
53 2800 COMMUNICATION&DATA PROC	60,935	171,038	168,688	19,000	187,688	19,000	187,688
53 2900 OTHER SERVICES	15,009	16,559	18,559	0	18,559	0	18,559
TOTAL PURCHASED SERVICES	447,179	686,793	681,443	77,400	758,843	77,400	758,843
53 3100 GENERAL ADMIN SUPPLIES	15,212	28,022	30,172	0	30,172	0	30,172
53 3200 FACILITY & HARDWARE SUPP	36	250	250	0	250	0	250
53 3500 CLOTHING & RECREATNL SUP	5,214	4,250	5,250	0	5,250	0	5,250
53 3700 RESEARCH/DEVELOP& ED SUP	20,022	18,000	20,100	0	20,100	0	20,100
53 3800 PURCHASES FOR RESALE	0	500	500	0	500	0	500
53 3900 OTHER MATERIALS & SUPP	11,277	17,338	17,338	2,525	19,863	2,525	19,863
TOTAL SUPPLIES	51,761	68,360	73,610	2,525	76,135	2,525	76,135
53 4500 EQUIPMENT	4,562	7,300	7,300	11,100	18,400	1,900	9,200

FUND DETAIL

3700 -
 13700 Agriculture and Consumer Affairs - General Fund
 1140 Meat and Poultry Inspection

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 4600 ART,OTHER ARTIFACTS&LIT	662	0	0	0	0	0	0
53 4700 INTANGIBLE ASSETS	1,033	0	0	0	0	0	0
TOTAL PROPERTY,PLANT & EQUIPMT	6,257	7,300	7,300	11,100	18,400	1,900	9,200
53 5200 PENSION PAYMENTS	3,900	0	0	0	0	0	0
53 5800 OTHER ADMINISTRATIVE EXP	2,370	3,050	3,150	0	3,150	0	3,150
53 5900 OTHER EXPENSES	680	24,791	24,791	6,055	30,846	6,055	30,846
TOTAL OTHER EXPENSES & ADJUSTMEN	6,950	27,841	27,941	6,055	33,996	6,055	33,996
53 8010 DEPENDENT CARE-OP TFR	1,391	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	1,391	0	0	0	0	0	0
TOTAL REQUIREMENTS	5,461,395	5,928,823	5,928,823	106,216	6,035,039	97,016	6,025,839
ESTIMATED RECEIPTS							
43 5500 FINES,PENAL, ASSESS FEE	2,950	0	0	0	0	0	0
43 5900 LICENSES, FEES & PERMITS	32,367	29,000	29,000	0	29,000	0	29,000
43 7990 OTHER MISC REV-PROGRAM	622	0	0	0	0	0	0
53 8801 MEAT & POULTRY INSPECTIO	2,597,073	2,888,652	2,888,652	53,108	2,941,760	48,508	2,937,160
TOTAL RECEIPTS	2,633,012	2,917,652	2,917,652	53,108	2,970,760	48,508	2,966,160
NET APPROPRIATION	2,828,383	3,011,171	3,011,171	53,108	3,064,279	48,508	3,059,679

FUND DETAIL

3700 -
 13700 Agriculture and Consumer Affairs - General Fund
 1150 Weights and Measures Inspection

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1211 SPA-REG SALARIES-APPRO	735,499	750,789	750,789	0	750,789	0	750,789
53 1411 OT PAY - APPROPRIATED	466	0	0	0	0	0	0
53 1421 HOLIDAY PAY - APPRO	0	25	25	0	25	0	25
53 1461 EPA&SPA-LONGVTY PAY-APPR	15,435	13,856	13,856	1,579	15,435	1,579	15,435
53 1511 SOCIAL SEC CONTRIB-APPRO	55,192	58,828	58,828	121	58,949	121	58,949
53 1521 REG RETIRE CONTRIB-APPRO	37,545	23,169	23,169	48	23,217	48	23,217
53 1561 MED INS CONTRIB-APPRO	61,828	67,459	67,459	0	67,459	0	67,459
53 1631 WRKER COMP-MED PAYMENTS	0	5,963	5,963	0	5,963	0	5,963
53 1632 WRKER COMP-TEMP DIS PAYM	0	838	838	0	838	0	838
TOTAL PERSONAL SERVICES	905,965	920,927	920,927	1,748	922,675	1,748	922,675
53 2133 EMPLOYEE/EMPLOYMENT PHYSIC	0	450	450	0	450	0	450
53 2183 LABORATORY SERVICES	0	200	200	0	200	0	200
53 2185 WASTE REM/RECY SER AGREE	192	0	0	0	0	0	0
53 2187 PEST CONTROL SERVICES	400	2,200	2,200	0	2,200	0	2,200
53 2188 LAWNS & GROUNDS SERV.	2,025	1,400	1,400	0	1,400	0	1,400
53 2199 MISC CONTRACTUAL SERVICE	3,299	7,462	7,462	0	7,462	0	7,462
53 2200 UTILITY/ENERGY SERVICES	20,996	18,161	18,161	475	18,636	968	19,129
53 2300 REPAIR SERVICES	18,889	28,261	28,261	0	28,261	0	28,261
53 2400 MAINTENANCE AGREEMENTS	390	6,106	3,106	0	3,106	0	3,106
53 2500 RENTALS/LEASES	1,207	1,525	1,625	0	1,625	0	1,625
53 2700 TRAVEL&OTHER EMPLOYEE EX	29,902	50,153	49,153	0	49,153	0	49,153
53 2800 COMMUNICATION&DATA PROC	11,218	19,104	17,554	0	17,554	0	17,554
53 2900 OTHER SERVICES	7,331	7,680	8,580	0	8,580	0	8,580
TOTAL PURCHASED SERVICES	95,849	142,702	138,152	475	138,627	968	139,120
53 3100 GENERAL ADMIN SUPPLIES	5,899	2,653	6,378	0	6,378	0	6,378
53 3200 FACILITY & HARDWARE SUPP	383	0	400	0	400	0	400
53 3300 VEHICLE/EQUIP OPER SUPPL	20,008	19,789	19,789	6,141	25,930	6,906	26,695
53 3500 CLOTHING & RECREATNL SUP	1,694	1,400	1,700	0	1,700	0	1,700
53 3700 RESEARCH/DEVELOP& ED SUP	1,304	1,950	1,950	0	1,950	0	1,950
53 3900 OTHER MATERIALS & SUPP	9,413	13,064	12,189	0	12,189	0	12,189
TOTAL SUPPLIES	38,701	38,856	42,406	6,141	48,547	6,906	49,312
53 4500 EQUIPMENT	37,377	132,835	132,835	-41,594	91,241	-31,118	101,717
53 4700 INTANGIBLE ASSETS	231	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT	37,608	132,835	132,835	-41,594	91,241	-31,118	101,717

FUND DETAIL

3700 -
 13700 Agriculture and Consumer Affairs - General Fund
 1150 Weights and Measures Inspection

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 5100 LEGAL,LICENSE&PERMIT CST	0	200	200	0	200	0	200
53 5800 OTHER ADMINISTRATIVE EXP	1,088	2,225	2,225	0	2,225	0	2,225
53 5900 OTHER EXPENSES	6	221	221	0	221	0	221
TOTAL OTHER EXPENSES & ADJUSTMEN	1,094	2,646	2,646	0	2,646	0	2,646
53 8010 DEPENDENT CARE-OP TFR	84	0	0	0	0	0	0
53 8030 FINE-PENALTY-FORFEIT TRS	13,545	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	13,629	0	0	0	0	0	0
TOTAL REQUIREMENTS	1,092,846	1,237,966	1,236,966	-33,230	1,203,736	-21,496	1,215,470
ESTIMATED RECEIPTS							
43 4320 SALE OF SURPLUS PROPERTY	3,906	4,700	4,700	-4,700	0	-2,700	2,000
43 5400 INSPECTION/EXAM FEES	169,504	160,800	160,800	0	160,800	0	160,800
43 5500 FINES,PENAL, ASSESS FEE	13,545	0	0	0	0	0	0
TOTAL RECEIPTS	186,955	165,500	165,500	-4,700	160,800	-2,700	162,800
NET APPROPRIATION	905,891	1,072,466	1,071,466	-28,530	1,042,936	-18,796	1,052,670

FUND DETAIL

3700 -
 13700 Agriculture and Consumer Affairs - General Fund
 1160 Gasoline and Oil Inspection

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1212 SPA-REG SALARIES-RECPT	2,311,019	2,469,616	2,598,193	0	2,598,193	0	2,598,193
53 1312 REG(N S) TEMP WAGES-RECP	6,720	0	0	0	0	0	0
53 1412 OT PAY - RECEIPTS	2,583	17	17	0	17	0	17
53 1432 SHIFT PREM PAY - RECEIPT	0	166	166	0	166	0	166
53 1452 DUAL EMPLOYMENT-REC	5,616	0	0	0	0	0	0
53 1462 EPA&SPA-LONGVTY PAY-REC	41,358	41,358	41,358	0	41,358	0	41,358
53 1512 SOCIAL SEC CONTRIB-RECPT	174,300	192,105	201,941	0	201,941	0	201,941
53 1522 REG RETIRE CONTRIB-RECPT	117,451	69,680	79,979	0	79,979	0	79,979
53 1562 MED INS CONTRIB-RECPTS	175,090	212,530	217,042	0	217,042	0	217,042
53 1625 ST DISABILITY PMT	635	0	0	0	0	0	0
53 1631 WRKER COMP-MED PAYMENTS	7,323	697	697	0	697	0	697
53 1632 WRKER COMP-TEMP DIS PAYM	1,807	0	0	0	0	0	0
53 1651 COMPENSATION TO BOARD ME	0	400	400	0	400	0	400
TOTAL PERSONAL SERVICES	2,843,902	2,986,569	3,139,793	0	3,139,793	0	3,139,793
53 2170 ADMIN SERVICES	1,428	0	0	0	0	0	0
53 2185 WASTE REM/RECY SER AGREE	384	600	600	0	600	0	600
53 2188 LAWNS & GROUNDS SERV.	675	3,000	3,000	0	3,000	0	3,000
53 2199 MISC CONTRACTUAL SERVICE	247	1,534	1,534	0	1,534	0	1,534
53 2200 UTILITY/ENERGY SERVICES	20,253	17,324	17,324	465	17,789	947	18,271
53 2300 REPAIR SERVICES	170,634	71,149	73,749	0	73,749	0	73,749
53 2400 MAINTENANCE AGREEMENTS	7,201	2,873	7,358	0	7,358	0	7,358
53 2500 RENTALS/LEASES	1,413	3,438	1,650	0	1,650	0	1,650
53 2700 TRAVEL&OTHER EMPLOYEE EX	76,057	127,106	110,464	0	110,464	0	110,464
53 2800 COMMUNICATION&DATA PROC	34,449	36,008	36,608	0	36,608	0	36,608
53 2900 OTHER SERVICES	17,021	15,300	17,190	0	17,190	0	17,190
TOTAL PURCHASED SERVICES	329,762	278,332	269,477	465	269,942	947	270,424
53 3100 GENERAL ADMIN SUPPLIES	8,644	7,181	8,986	0	8,986	0	8,986
53 3200 FACILITY & HARDWARE SUPP	94	0	100	0	100	0	100
53 3300 VEHICLE/EQUIP OPER SUPPL	40,671	38,100	38,100	10,548	48,648	12,688	50,788
53 3500 CLOTHING & RECREATNL SUP	4,001	3,300	4,025	0	4,025	0	4,025
53 3700 RESEARCH/DEVELOP& ED SUP	31,596	21,002	31,002	0	31,002	0	31,002
53 3900 OTHER MATERIALS & SUPP	6,490	12,266	7,266	0	7,266	0	7,266
TOTAL SUPPLIES	91,496	81,849	89,479	10,548	100,027	12,688	102,167
53 4300 BUILDINGS - CONSTRUCTED	0	250	250	0	250	0	250
53 4500 EQUIPMENT	302,011	282,455	282,455	-24,300	258,155	61,200	343,655

FUND DETAIL

3700 -
 13700 Agriculture and Consumer Affairs - General Fund
 1160 Gasoline and Oil Inspection

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 4700 INTANGIBLE ASSETS	766	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT	302,777	282,705	282,705	-24,300	258,405	61,200	343,905
53 5100 LEGAL, LICENSE & PERMIT CST	140	175	175	0	175	0	175
53 5800 OTHER ADMINISTRATIVE EXP	831	2,400	2,525	0	2,525	0	2,525
53 5900 OTHER EXPENSES	13,722	12,715	13,815	0	13,815	0	13,815
TOTAL OTHER EXPENSES & ADJUSTMEN	14,693	15,290	16,515	0	16,515	0	16,515
53 8010 DEPENDENT CARE-OP TFR	1,435	0	0	0	0	0	0
53 8119 TRANSFER TO FUND 1012	23,955	24,040	24,040	0	24,040	0	24,040
TOTAL INTRAGOVERNMENTAL TRANSACT	25,390	24,040	24,040	0	24,040	0	24,040
TOTAL REQUIREMENTS	3,608,020	3,668,785	3,822,009	-13,287	3,808,722	74,835	3,896,844
ESTIMATED RECEIPTS							
43 4320 SALE OF SURPLUS PROPERTY	8,139	12,650	12,650	-4,650	8,000	7,350	20,000
43 7990 OTHER MISC REV-PROGRAM	1,200	0	0	0	0	0	0
43 8101 TRFR FROM HIGHWAY FUND	3,372,473	3,566,135	3,719,359	-8,637	3,710,722	67,485	3,786,844
43 8109 TRANSFER FR D-EHNR	90,000	90,000	90,000	0	90,000	0	90,000
53 8210 REIM-EMPLOYEES ON LOAN	6,459	0	0	0	0	0	0
43 8902 TRANSFER FR PRIOR FY-REC	129,749	0	0	0	0	0	0
TOTAL RECEIPTS	3,608,020	3,668,785	3,822,009	-13,287	3,808,722	74,835	3,896,844
NET APPROPRIATION	0	0	0	0	0	0	0

FUND DETAIL

3700 -
 13700 Agriculture and Consumer Affairs - General Fund
 1170 Seed Testing

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1211 SPA-REG SALARIES-APPRO	706,295	680,920	680,920	0	680,920	0	680,920
53 1311 REG(N S) TEMP WAGES-APPR	0	3,644	3,644	0	3,644	0	3,644
53 1411 OT PAY - APPROPRIATED	1,321	3	3	0	3	0	3
53 1421 HOLIDAY PAY - APPRO	347	0	0	0	0	0	0
53 1461 EPA&SPA-LONGVTY PAY-APPR	17,556	11,614	11,614	5,942	17,556	5,942	17,556
53 1511 SOCIAL SEC CONTRIB-APPRO	53,548	53,355	53,355	455	53,810	455	53,810
53 1521 REG RETIRE CONTRIB-APPRO	36,248	20,984	20,984	180	21,164	180	21,164
53 1561 MED INS CONTRIB-APPRO	61,339	61,853	61,853	0	61,853	0	61,853
53 1631 WRKER COMP-MED PAYMENTS	374	105	105	0	105	0	105
TOTAL PERSONAL SERVICES	877,028	832,478	832,478	6,577	839,055	6,577	839,055
53 2133 EMPLOYEE/EMPLOYMENT PHYSIC	0	350	350	0	350	0	350
53 2170 ADMIN SERVICES	120	4,350	4,350	0	4,350	0	4,350
53 2199 MISC CONTRACTUAL SERVICE	83	800	800	0	800	0	800
53 2300 REPAIR SERVICES	50	2,190	2,190	0	2,190	0	2,190
53 2400 MAINTENANCE AGREEMENTS	1,607	2,000	1,750	0	1,750	0	1,750
53 2500 RENTALS/LEASES	0	30	0	0	0	0	0
53 2700 TRAVEL&OTHER EMPLOYEE EX	26,986	38,176	36,176	0	36,176	0	36,176
53 2800 COMMUNICATION&DATA PROC	10,608	9,882	11,777	0	11,777	0	11,777
53 2900 OTHER SERVICES	1,114	1,390	1,483	0	1,483	0	1,483
TOTAL PURCHASED SERVICES	40,568	59,168	58,876	0	58,876	0	58,876
53 3100 GENERAL ADMIN SUPPLIES	3,373	3,900	3,920	0	3,920	0	3,920
53 3200 FACILITY & HARDWARE SUPP	464	175	500	0	500	0	500
53 3300 VEHICLE/EQUIP OPER SUPPL	0	29	29	0	29	0	29
53 3500 CLOTHING & RECREATNL SUP	884	50	885	0	885	0	885
53 3700 RESEARCH/DEVELOP& ED SUP	274	6,163	4,260	0	4,260	0	4,260
53 3900 OTHER MATERIALS & SUPP	3,712	2,903	3,603	0	3,603	0	3,603
TOTAL SUPPLIES	8,707	13,220	13,197	0	13,197	0	13,197
53 4500 EQUIPMENT	20,016	52,240	52,240	-25,250	26,990	-22,825	29,415
53 4600 ART,OTHER ARTIFACTS&LIT	664	0	0	0	0	0	0
53 4700 INTANGIBLE ASSETS	189	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT	20,869	52,240	52,240	-25,250	26,990	-22,825	29,415
53 5100 LEGAL, LICENSE&PERMIT CST	312	0	315	0	315	0	315
53 5800 OTHER ADMINISTRATIVE EXP	680	1,370	1,370	0	1,370	0	1,370

FUND DETAIL

3700 -
 13700 Agriculture and Consumer Affairs - General Fund
 1170 Seed Testing

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 5900 OTHER EXPENSES	75	100	100	0	100	0	100
TOTAL OTHER EXPENSES & ADJUSTMEN	1,067	1,470	1,785	0	1,785	0	1,785
53 8010 DEPENDENT CARE-OP TFR	563	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	563	0	0	0	0	0	0
TOTAL REQUIREMENTS	948,802	958,576	958,576	-18,673	939,903	-16,248	942,328
ESTIMATED RECEIPTS							
43 4320 SALE OF SURPLUS PROPERTY	63	0	0	0	0	0	0
43 5100 BSNS LICENSE FEES	64,239	62,491	62,491	0	62,491	0	62,491
43 5400 INSPECTION/EXAM FEES	2,690	2,000	2,000	0	2,000	0	2,000
43 5500 FINES,PENAL, ASSESS FEE	99,333	114,800	114,800	0	114,800	0	114,800
43 8901 TRFR FR PRIOR FY-APPRO	9,889	0	0	0	0	0	0
TOTAL RECEIPTS	176,214	179,291	179,291	0	179,291	0	179,291
NET APPROPRIATION	772,588	779,285	779,285	-18,673	760,612	-16,248	763,037

FUND DETAIL

3700 -
 13700 Agriculture and Consumer Affairs - General Fund
 1180 Plant Protection

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1211 SPA-REG SALARIES-APPRO	1,864,990	1,877,288	1,877,288	0	1,877,288	0	1,877,288
53 1212 SPA-REG SALARIES-RECPT	387,046	476,281	476,281	0	476,281	0	476,281
53 1311 REG(N S) TEMP WAGES-APPR	92,629	119,554	119,554	0	119,554	0	119,554
53 1312 REG(N S) TEMP WAGES-RECP	492,170	307,180	307,180	0	307,180	0	307,180
53 1411 OT PAY - APPROPRIATED	4,420	5,755	5,755	0	5,755	0	5,755
53 1412 OT PAY - RECEIPTS	1,778	0	0	0	0	0	0
53 1421 HOLIDAY PAY - APPRO	480	150	150	0	150	0	150
53 1422 HOLIDAY PAY - RECEIPTS	23	0	0	0	0	0	0
53 1461 EPA&SPA-LONGVTY PAY-APPR	44,411	35,613	35,613	8,798	44,411	8,798	44,411
53 1462 EPA&SPA-LONGVTY PAY-REC	970	0	0	0	0	0	0
53 1511 SOCIAL SEC CONTRIB-APPRO	148,017	154,151	154,151	673	154,824	673	154,824
53 1512 SOCIAL SEC CONTRIB-RECPT	64,856	59,936	59,936	0	59,936	0	59,936
53 1521 REG RETIRE CONTRIB-APPRO	94,532	57,961	57,961	267	58,228	267	58,228
53 1522 REG RETIRE CONTRIB-RECPT	17,974	14,432	14,432	0	14,432	0	14,432
53 1561 MED INS CONTRIB-APPRO	127,415	137,253	137,253	0	137,253	0	137,253
53 1562 MED INS CONTRIB-RECPTS	36,731	49,861	49,861	0	49,861	0	49,861
53 1625 ST DISABILITY PMT	3,927	0	0	0	0	0	0
53 1631 WRKER COMP-MED PAYMENTS	3,590	1,904	1,904	0	1,904	0	1,904
53 1632 WRKER COMP-TEMP DIS PAYM	0	811	811	0	811	0	811
53 1651 COMPENSATION TO BOARD ME	181	1,300	1,300	0	1,300	0	1,300
TOTAL PERSONAL SERVICES	3,386,140	3,299,430	3,299,430	9,738	3,309,168	9,738	3,309,168
53 2133 EMPLOYEE/EMPLOYMENT PHYSIC	0	770	770	0	770	0	770
53 2170 ADMIN SERVICES	942	600	600	0	600	0	600
53 2183 LABORATORY SERVICES	3,756	100	100	0	100	0	100
53 2184 JANITORIAL SER AGREEMENT	3,444	4,500	4,500	0	4,500	0	4,500
53 2185 WASTE REM/RECY SER AGREE	1,909	2,500	2,500	0	2,500	0	2,500
53 2199 MISC CONTRACTUAL SERVICE	256,566	31,052	31,052	0	31,052	0	31,052
53 2200 UTILITY/ENERGY SERVICES	39,846	41,551	41,551	1,126	42,677	2,295	43,846
53 2300 REPAIR SERVICES	13,270	33,335	33,335	0	33,335	0	33,335
53 2400 MAINTENANCE AGREEMENTS	5,263	14,155	14,155	0	14,155	0	14,155
53 2500 RENTALS/LEASES	15,627	13,120	13,120	0	13,120	0	13,120
53 2700 TRAVEL&OTHER EMPLOYEE EX	146,049	178,399	174,899	0	174,899	0	174,899
53 2800 COMMUNICATION&DATA PROC	98,867	88,983	88,983	0	88,983	0	88,983
53 2900 OTHER SERVICES	38,398	30,923	30,923	0	30,923	0	30,923
TOTAL PURCHASED SERVICES	623,937	439,988	436,488	1,126	437,614	2,295	438,783
53 3100 GENERAL ADMIN SUPPLIES	15,639	15,228	15,228	0	15,228	0	15,228
53 3200 FACILITY & HARDWARE SUPP	228,239	69,269	69,269	0	69,269	0	69,269

FUND DETAIL

3700 -
 13700 Agriculture and Consumer Affairs - General Fund
 1180 Plant Protection

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 3300 VEHICLE/EQUIP OPER SUPPL	98,430	37,001	37,001	21,981	58,982	24,279	61,280
53 3500 CLOTHING & RECREATNL SUP	1,931	3,700	3,700	0	3,700	0	3,700
53 3700 RESEARCH/DEVELOP& ED SUP	2,673	4,782	4,782	0	4,782	0	4,782
53 3900 OTHER MATERIALS & SUPP	15,624	24,457	24,457	0	24,457	0	24,457
TOTAL SUPPLIES	362,536	154,437	154,437	21,981	176,418	24,279	178,716
53 4100 LAND	2,793,345	0	0	0	0	0	0
53 4500 EQUIPMENT	398,429	185,372	185,372	3,298	188,670	-50,952	134,420
53 4600 ART,OTHER ARTIFACTS&LIT	483	1,135	1,135	0	1,135	0	1,135
53 4700 INTANGIBLE ASSETS	12,405	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT	3,204,662	186,507	186,507	3,298	189,805	-50,952	135,555
53 5100 LEGAL, LICENSE&PERMIT CST	624	0	0	0	0	0	0
53 5200 PENSION PAYMENTS	2,220	4,567	4,567	0	4,567	0	4,567
53 5800 OTHER ADMINISTRATIVE EXP	3,478	2,950	2,950	0	2,950	0	2,950
53 5900 OTHER EXPENSES	550	1,258	1,258	0	1,258	0	1,258
TOTAL OTHER EXPENSES & ADJUSTMEN	6,872	8,775	8,775	0	8,775	0	8,775
53 6906 AID TO NCSU	27,715	0	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE	27,715	0	0	0	0	0	0
53 7103 RES-GYPSY MOTH	0	95,614	95,614	0	95,614	0	95,614
53 7132 RESERVE-FEDERAL FUNDS	0	125,000	125,000	0	125,000	0	125,000
TOTAL RESERVES	0	220,614	220,614	0	220,614	0	220,614
53 8010 DEPENDENT CARE-OP TFR	1,397	0	0	0	0	0	0
53 81UI TRANSFER TO UI	14,341	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	15,738	0	0	0	0	0	0

FUND DETAIL

3700 -
 13700 Agriculture and Consumer Affairs - General Fund
 1180 Plant Protection

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)

TOTAL REQUIREMENTS	7,627,600	4,309,751	4,306,251	36,143	4,342,394	-14,640	4,291,611

ESTIMATED RECEIPTS							

43 2401 BOLL WEEVIL PROGRAM	202,955	83,910	83,910	-50,000	33,910	-50,000	33,910
43 2403 UNIV OF TN-IFA CONTRACT	6,969	0	0	0	0	0	0
43 2404 GOLDEN LEAF FOUNDATION	10,749	0	0	0	0	0	0
43 2405 GYPSY MOTH SLOW SPREAD F	179,437	207,164	207,164	0	207,164	0	207,164
43 4320 SALE OF SURPLUS PROPERTY	92	8,400	8,400	-400	8,000	-2,400	6,000
43 4390 OTHER SALES OF GOODS	1,010	0	0	0	0	0	0
43 5100 BSNS LICENSE FEES	1,706	0	0	0	0	0	0
43 5400 INSPECTION/EXAM FEES	162,396	120,125	120,125	0	120,125	0	120,125
43 7990 OTHER MISC REV-PROGRAM	1,109	0	0	0	0	0	0
43 8109 TRANSFER FR D-EHNR	2,794,839	0	0	0	0	0	0
53 8343 PRIOR YEAR REIMBURSEMENT	19,497	0	0	0	0	0	0
53 88UI FED FUNDS TRANS/REC	31,352	0	0	0	0	0	0
53 8808 WITCHWEED CONTROL	1,354,870	752,858	752,858	0	752,858	0	752,858
53 8822 USDA-SPECIALTY CROPS	17,587	0	0	0	0	0	0
53 8824 USFS-GYPSY MOTH	54,490	0	0	0	0	0	0
53 8833 USDA-IFA REGULATORY	105,736	0	0	0	0	0	0
53 8863 ENDANGERED PLANT SP	92,706	38,758	38,758	0	38,758	0	38,758

TOTAL RECEIPTS	5,037,500	1,211,215	1,211,215	-50,400	1,160,815	-52,400	1,158,815

NET APPROPRIATION	2,590,100	3,098,536	3,095,036	86,543	3,181,579	37,760	3,132,796

FUND DETAIL

3700 -
 13700 Agriculture and Consumer Affairs - General Fund
 1190 Research Stations Operations

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1211 SPA-REG SALARIES-APPRO	5,303,028	5,173,840	5,173,840	-7,967	5,165,873	-7,967	5,165,873
53 1212 SPA-REG SALARIES-RECPT	27,458	27,458	27,458	0	27,458	0	27,458
53 1311 REG(N S) TEMP WAGES-APPR	284,591	216,005	216,005	-11,667	204,338	-11,667	204,338
53 1312 REG(N S) TEMP WAGES-RECP	2,291	0	0	0	0	0	0
53 1411 OT PAY - APPROPRIATED	10,712	3,606	3,606	0	3,606	0	3,606
53 1421 HOLIDAY PAY - APPRO	14,613	9,690	9,690	0	9,690	0	9,690
53 1422 HOLIDAY PAY - RECEIPTS	106	0	0	0	0	0	0
53 1431 SHIFT PREM PAY - APPRO	21,741	15,198	15,198	0	15,198	0	15,198
53 1461 EPA&SPA-LONGVTY PAY-APPR	99,232	86,529	86,529	12,703	99,232	12,703	99,232
53 1462 EPA&SPA-LONGVTY PAY-REC	892	1,044	1,044	0	1,044	0	1,044
53 1511 SOCIAL SEC CONTRIB-APPRO	423,712	418,967	418,967	-530	418,437	-530	418,437
53 1512 SOCIAL SEC CONTRIB-RECPT	2,352	2,181	2,181	0	2,181	0	2,181
53 1521 REG RETIRE CONTRIB-APPRO	271,728	159,389	159,389	144	159,533	144	159,533
53 1522 REG RETIRE CONTRIB-RECPT	1,379	864	864	0	864	0	864
53 1561 MED INS CONTRIB-APPRO	511,917	528,431	528,431	-1,222	527,209	-1,222	527,209
53 1562 MED INS CONTRIB-RECPTS	2,763	2,933	2,933	0	2,933	0	2,933
53 1625 ST DISABILITY PMT	9,093	0	10,000	0	10,000	0	10,000
53 1631 WRKER COMP-MED PAYMENTS	38,676	46,365	51,365	0	51,365	0	51,365
53 1632 WRKER COMP-TEMP DIS PAYM	3,579	17,865	24,096	0	24,096	0	24,096
53 1633 WRKER COMP-PERM DIS PAYM	0	21,231	0	0	0	0	0
53 1641 INMATE LABOR	3,128	800	800	0	800	0	800
53 1651 COMPENSATION TO BOARD ME	0	200	200	0	200	0	200
TOTAL PERSONAL SERVICES	7,032,991	6,732,596	6,732,596	-8,539	6,724,057	-8,539	6,724,057
53 2133 EMPLOYEE/EMPLOYMENT PHYSIC	2,024	0	0	0	0	0	0
53 2170 ADMIN SERVICES	6,946	360	360	0	360	0	360
53 2183 LABORATORY SERVICES	5,771	1,500	1,500	0	1,500	0	1,500
53 2184 JANITORIAL SER AGREEMENT	7,429	6,198	6,198	0	6,198	0	6,198
53 2185 WASTE REM/RECY SER AGREE	9,559	7,525	7,525	0	7,525	0	7,525
53 2187 PEST CONTROL SERVICES	97	1,000	1,000	0	1,000	0	1,000
53 2199 MISC CONTRACTUAL SERVICE	109,358	37,275	37,275	0	37,275	0	37,275
53 2200 UTILITY/ENERGY SERVICES	293,759	263,982	263,982	8,614	272,596	16,114	280,096
53 2300 REPAIR SERVICES	144,434	159,252	159,252	8,000	167,252	8,000	167,252
53 2400 MAINTENANCE AGREEMENTS	2,068	2,800	2,800	0	2,800	0	2,800
53 2500 RENTALS/LEASES	13,561	12,100	12,100	0	12,100	0	12,100
53 2700 TRAVEL&OTHER EMPLOYEE EX	26,196	23,860	23,860	0	23,860	0	23,860
53 2800 COMMUNICATION&DATA PROC	90,142	75,103	75,103	0	75,103	0	75,103
53 2900 OTHER SERVICES	81,287	74,664	74,664	0	74,664	0	74,664
TOTAL PURCHASED SERVICES	792,631	665,619	665,619	16,614	682,233	24,114	689,733

FUND DETAIL

3700 -
 13700 Agriculture and Consumer Affairs - General Fund
 1190 Research Stations Operations

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 3100 GENERAL ADMIN SUPPLIES	37,463	27,222	27,222	0	27,222	0	27,222
53 3200 FACILITY & HARDWARE SUPP	1,752,538	1,704,349	1,704,349	17,000	1,721,349	17,000	1,721,349
53 3300 VEHICLE/EQUIP OPER SUPPL	209,481	160,557	160,557	58,572	219,129	67,551	228,108
53 3500 CLOTHING & RECREATNL SUP	8,681	13,600	13,600	0	13,600	0	13,600
53 3900 OTHER MATERIALS & SUPP	3,352	15,226	15,226	0	15,226	0	15,226
TOTAL SUPPLIES	2,011,515	1,920,954	1,920,954	75,572	1,996,526	84,551	2,005,505
53 4300 BUILDINGS - CONSTRUCTED	9,850	0	0	0	0	0	0
53 4400 OTHER STRUCTURES&IMPROVE	10,765	0	0	0	0	0	0
53 4500 EQUIPMENT	946,958	703,556	699,556	32,645	732,201	116,479	816,035
53 4700 INTANGIBLE ASSETS	26,415	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT	993,988	703,556	699,556	32,645	732,201	116,479	816,035
53 5100 LEGAL, LICENSE&PERMIT CST	1,486	0	0	0	0	0	0
53 5200 PENSION PAYMENTS	0	1,020	1,020	0	1,020	0	1,020
53 5800 OTHER ADMINISTRATIVE EXP	1,759	2,100	2,100	0	2,100	0	2,100
53 5900 OTHER EXPENSES	43,071	42,345	42,345	0	42,345	0	42,345
TOTAL OTHER EXPENSES & ADJUSTMEN	46,316	45,465	45,465	0	45,465	0	45,465
53 6906 AID TO NCSU	20,000	0	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE	20,000	0	0	0	0	0	0
53 7111 RES FOR FOREST MANAGEMEN	0	100,000	100,000	0	100,000	0	100,000
TOTAL RESERVES	0	100,000	100,000	0	100,000	0	100,000
53 8010 DEPENDENT CARE-OP TFR	2,467	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	2,467	0	0	0	0	0	0

FUND DETAIL

3700 -
 13700 Agriculture and Consumer Affairs - General Fund
 1190 Research Stations Operations

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
TOTAL REQUIREMENTS	10,899,908	10,168,190	10,164,190	116,292	10,280,482	216,605	10,380,795

ESTIMATED RECEIPTS							

43 4180 AGRICULT & FORESTRY SVC	2,891,091	3,315,469	3,315,469	-22,599	3,292,870	-22,599	3,292,870
43 4190 OTHER SALES & SERVICES	3,450	9,250	9,250	0	9,250	0	9,250
43 4320 SALE OF SURPLUS PROPERTY	44,213	68,200	68,200	-9,900	58,300	-8,400	59,800
43 7990 OTHER MISC REV-PROGRAM	55,757	0	0	0	0	0	0
43 7992 IMP/PETTY CASH REDEPOS	39,000	39,000	39,000	0	39,000	0	39,000
43 8132 TRANSFER FR CODE 49217	18,612	100,000	100,000	0	100,000	0	100,000
53 8343 PRIOR YEAR REIMBURSEMENT	1,350	0	0	0	0	0	0
53 8822 USDA-SPECIALTY CROPS	93,077	0	0	0	0	0	0
43 8901 TRFR FR PRIOR FY-APPRO	104,351	0	0	0	0	0	0

TOTAL RECEIPTS	3,250,901	3,531,919	3,531,919	-32,499	3,499,420	-30,999	3,500,920

NET APPROPRIATION	7,649,007	6,636,271	6,632,271	148,791	6,781,062	247,604	6,879,875

FUND DETAIL

3700 -
 13700 Agriculture and Consumer Affairs - General Fund
 1210 Distribution of USDA Donations

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1211 SPA-REG SALARIES-APPRO	1,125,170	1,107,589	1,107,589	0	1,107,589	0	1,107,589
53 1212 SPA-REG SALARIES-RECPT	354,851	407,626	407,626	0	407,626	0	407,626
53 1311 REG(N S) TEMP WAGES-APPR	8,925	10,725	10,725	0	10,725	0	10,725
53 1312 REG(N S) TEMP WAGES-RECP	17,902	0	0	0	0	0	0
53 1411 OT PAY - APPROPRIATED	8,764	2,350	2,350	0	2,350	0	2,350
53 1412 OT PAY - RECEIPTS	1,936	0	0	0	0	0	0
53 1421 HOLIDAY PAY - APPRO	194	12	12	0	12	0	12
53 1451 DUAL EMPL WAGES - APPRO	1,436	0	0	0	0	0	0
53 1461 EPA&SPA-LONGVTY PAY-APPR	18,250	14,413	14,413	3,837	18,250	3,837	18,250
53 1462 EPA&SPA-LONGVTY PAY-REC	3,358	1,904	1,904	0	1,904	0	1,904
53 1511 SOCIAL SEC CONTRIB-APPRO	87,451	85,659	85,659	294	85,953	294	85,953
53 1512 SOCIAL SEC CONTRIB-RECPT	28,702	31,330	31,330	0	31,330	0	31,330
53 1521 REG RETIRE CONTRIB-APPRO	57,572	33,997	33,997	116	34,113	116	34,113
53 1522 REG RETIRE CONTRIB-RECPT	17,381	12,410	12,410	0	12,410	0	12,410
53 1561 MED INS CONTRIB-APPRO	91,886	102,655	102,655	0	102,655	0	102,655
53 1562 MED INS CONTRIB-RECPTS	30,811	38,129	38,129	0	38,129	0	38,129
53 1631 WRKER COMP-MED PAYMENTS	34,984	2,508	11,468	0	11,468	0	11,468
53 1632 WRKER COMP-TEMP DIS PAYM	71,138	4,152	4,152	0	4,152	0	4,152
53 1633 WRKER COMP-PERM DIS PAYM	0	8,960	0	0	0	0	0
53 1641 INMATE LABOR	0	500	500	0	500	0	500
TOTAL PERSONAL SERVICES	1,960,711	1,864,919	1,864,919	4,247	1,869,166	4,247	1,869,166
53 2133 EMPLOYEE/EMPLOYMENT PHYSIC	645	500	500	0	500	0	500
53 2170 ADMIN SERVICES	828	625	625	0	625	0	625
53 2183 LABORATORY SERVICES	0	100	100	0	100	0	100
53 2184 JANITORIAL SER AGREEMENT	0	1,000	1,000	0	1,000	0	1,000
53 2185 WASTE REM/RECY SER AGREE	1,649	2,300	2,300	0	2,300	0	2,300
53 2186 SECURITY SERVICES	2,200	2,200	2,200	0	2,200	0	2,200
53 2188 LAWNS & GROUNDS SERV.	150	0	0	0	0	0	0
53 2199 MISC CONTRACTUAL SERVICE	5,896	6,200	6,200	0	6,200	0	6,200
53 2200 UTILITY/ENERGY SERVICES	76,493	108,474	108,474	2,875	111,349	5,857	114,331
53 2300 REPAIR SERVICES	37,944	51,644	51,644	0	51,644	0	51,644
53 2400 MAINTENANCE AGREEMENTS	10,835	13,037	13,037	0	13,037	0	13,037
53 2500 RENTALS/LEASES	101,241	61,875	61,875	0	61,875	0	61,875
53 2700 TRAVEL&OTHER EMPLOYEE EX	73,546	73,310	73,310	0	73,310	0	73,310
53 2800 COMMUNICATION&DATA PROC	37,762	51,623	51,623	0	51,623	0	51,623
53 2900 OTHER SERVICES	12,595	14,150	14,150	0	14,150	0	14,150
TOTAL PURCHASED SERVICES	361,784	387,038	387,038	2,875	389,913	5,857	392,895

FUND DETAIL

3700 -
 13700 Agriculture and Consumer Affairs - General Fund
 1210 Distribution of USDA Donations

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 3100 GENERAL ADMIN SUPPLIES	8,041	18,164	18,164	0	18,164	0	18,164
53 3200 FACILITY & HARDWARE SUPP	24	2,300	2,300	0	2,300	0	2,300
53 3300 VEHICLE/EQUIP OPER SUPPL	94,052	49,583	49,583	65,133	114,716	70,631	120,214
53 3500 CLOTHING & RECREATNL SUP	1,329	2,200	2,200	0	2,200	0	2,200
53 3900 OTHER MATERIALS & SUPP	7,815	9,500	9,500	0	9,500	0	9,500
TOTAL SUPPLIES	111,261	81,747	81,747	65,133	146,880	70,631	152,378
53 4500 EQUIPMENT	306,326	158,187	158,187	10,600	168,787	13,100	171,287
53 4700 INTANGIBLE ASSETS	341	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT	306,667	158,187	158,187	10,600	168,787	13,100	171,287
53 5100 LEGAL, LICENSE&PERMIT CST	195	100	100	0	100	0	100
53 5800 OTHER ADMINISTRATIVE EXP	866	4,440	4,440	0	4,440	0	4,440
53 5900 OTHER EXPENSES	2,062	6,889	6,889	0	6,889	0	6,889
TOTAL OTHER EXPENSES & ADJUSTMEN	3,123	11,429	11,429	0	11,429	0	11,429
53 6201 AID TO COUNTIES	191,632	228,100	228,100	0	228,100	0	228,100
53 6202 AID TO COUNTIES-CSFP	60,265	75,259	75,259	0	75,259	0	75,259
53 6203 AID TO OIC OF WILSON INC	18,492	0	0	0	0	0	0
53 6206 AID TO FOOD BANK OF COAS	20,576	0	0	0	0	0	0
53 6207 AID-TO FOOD BANK OF NC	355,595	0	0	0	0	0	0
53 6208 BRUNSWICK CO VOLNTER & I	13,530	0	0	0	0	0	0
53 6209 AID-TO GREENE LAMP INC	38	0	0	0	0	0	0
53 6210 CAPE FEAR COMM FOOD BK	41,772	0	0	0	0	0	0
53 6211 AID TO MANNA FOOD BANK	78,939	0	0	0	0	0	0
53 6212 AID TO FOOD BANK-NW-NC	190,867	0	0	0	0	0	0
53 6213 AID TO METROLINA FOOD BK	150,852	0	0	0	0	0	0
53 6214 AID TO ALBEMARLE FD BK	54,728	0	0	0	0	0	0
53 6215 AID TO LOAVES & FISHES	7,727	0	0	0	0	0	0
53 6411 FARM TO SCHOOL GRANTS	31,000	0	0	0	0	0	0
53 6910 ROANOKE DEV CENTER INC	3,933	0	0	0	0	0	0
53 6911 SANDHILL COMM ACTION PRO	3,583	0	0	0	0	0	0
53 6918 SOCIETY OF ST ANDREW	110,522	0	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE	1,334,051	303,359	303,359	0	303,359	0	303,359
53 7132 RESERVE-FEDERAL FUNDS	0	85,000	85,000	0	85,000	0	85,000
TOTAL RESERVES	0	85,000	85,000	0	85,000	0	85,000

FUND DETAIL

3700 -
 13700 Agriculture and Consumer Affairs - General Fund
 1210 Distribution of USDA Donations

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 8010 DEPENDENT CARE-OP TFR	358	0	0	0	0	0	0
53 81UI TRANSFER TO UI	5,671	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	6,029	0	0	0	0	0	0
TOTAL REQUIREMENTS	4,083,626	2,891,679	2,891,679	82,855	2,974,534	93,835	2,985,514
ESTIMATED RECEIPTS							
43 4150 FOOD & VENDING SVC	117	0	0	0	0	0	0
43 4320 SALE OF SURPLUS PROPERTY	2,561	11,000	11,000	0	11,000	0	11,000
53 8210 REIM-EMPLOYEES ON LOAN	1,546	0	0	0	0	0	0
53 88UI FED FUNDS TRANS/REC	5,671	0	0	0	0	0	0
53 8809 COMMODITY SUPP FOOD	60,083	75,779	75,779	0	75,779	0	75,779
53 8810 FED FINANCIAL ASSIS	87,468	42,193	42,193	0	42,193	0	42,193
53 8814 USDA-TEFAP II	239,982	0	0	0	0	0	0
53 8815 STATE ADMIN EXPENSE	393,375	224,728	224,728	0	224,728	0	224,728
53 8816 EMERGENCY FOOD ASST	1,378,735	558,192	558,192	0	558,192	0	558,192
53 8822 USDA-SPECIALTY CROPS	31,000	0	0	0	0	0	0
TOTAL RECEIPTS	2,200,538	911,892	911,892	0	911,892	0	911,892
NET APPROPRIATION	1,883,088	1,979,787	1,979,787	82,855	2,062,642	93,835	2,073,622

FUND DETAIL

3700 -
 13700 Agriculture and Consumer Affairs - General Fund
 1310 Warehouse Operations

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1212 SPA-REG SALARIES-RECPT	27,031	0	0	0	0	0	0
53 1462 EPA&SPA-LONGVTY PAY-REC	375	0	0	0	0	0	0
53 1512 SOCIAL SEC CONTRIB-RECPT	2,065	0	0	0	0	0	0
53 1522 REG RETIRE CONTRIB-RECPT	1,331	0	0	0	0	0	0
53 1562 MED INS CONTRIB-RECPTS	2,763	0	0	0	0	0	0
TOTAL PERSONAL SERVICES	33,565	0	0	0	0	0	0
53 2900 OTHER SERVICES	3	0	0	0	0	0	0
TOTAL PURCHASED SERVICES	3	0	0	0	0	0	0
53 8010 DEPENDENT CARE-OP TFR	11	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	11	0	0	0	0	0	0
TOTAL REQUIREMENTS	33,579	0	0	0	0	0	0
ESTIMATED RECEIPTS							
43 8140 TRANSFER FROM CODE 23701	33,578	0	0	0	0	0	0
TOTAL RECEIPTS	33,578	0	0	0	0	0	0
NET APPROPRIATION	1	0	0	0	0	0	0

FUND DETAIL

3700 -
 13700 Agriculture and Consumer Affairs - General Fund
 1410 Rural Rehabilitation Corporation

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1212 SPA-REG SALARIES-RECPT	27,630	123,315	86,475	0	86,475	0	86,475
53 1312 REG(N S) TEMP WAGES-RECP	0	7,200	7,200	0	7,200	0	7,200
53 1512 SOCIAL SEC CONTRIB-RECPT	2,104	9,987	7,169	0	7,169	0	7,169
53 1522 REG RETIRE CONTRIB-RECPT	1,323	6,166	4,324	0	4,324	0	4,324
53 1562 MED INS CONTRIB-RECPTS	2,275	8,799	5,866	0	5,866	0	5,866
53 1651 COMPENSATION TO BOARD ME	60	800	800	0	800	0	800
TOTAL PERSONAL SERVICES	33,392	156,267	111,834	0	111,834	0	111,834
53 2300 REPAIR SERVICES	0	43	43	0	43	0	43
53 2700 TRAVEL&OTHER EMPLOYEE EX	230	6,538	6,538	0	6,538	0	6,538
53 2800 COMMUNICATION&DATA PROC	85	575	575	0	575	0	575
53 2900 OTHER SERVICES	3	1,825	1,825	0	1,825	0	1,825
TOTAL PURCHASED SERVICES	318	8,981	8,981	0	8,981	0	8,981
53 3100 GENERAL ADMIN SUPPLIES	0	100	100	0	100	0	100
53 3900 OTHER MATERIALS & SUPP	0	50	50	0	50	0	50
TOTAL SUPPLIES	0	150	150	0	150	0	150
53 4200 BUILDINGS - PURCHASED	2,000	0	0	0	0	0	0
53 4500 EQUIPMENT	4,088	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT	6,088	0	0	0	0	0	0
53 5800 OTHER ADMINISTRATIVE EXP	0	250	250	0	250	0	250
53 5900 OTHER EXPENSES	6	1,000	1,000	0	1,000	0	1,000
TOTAL OTHER EXPENSES & ADJUSTMEN	6	1,250	1,250	0	1,250	0	1,250
TOTAL REQUIREMENTS	39,804	166,648	122,215	0	122,215	0	122,215

FUND DETAIL

3700 -
 13700 Agriculture and Consumer Affairs - General Fund
 1410 Rural Rehabilitation Corporation

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
ESTIMATED RECEIPTS							
43 8124 TRANSFER FROM CODE 63702	39,803	166,648	122,215	0	122,215	0	122,215
TOTAL RECEIPTS	39,803	166,648	122,215	0	122,215	0	122,215

NET APPROPRIATION	1	0	0	0	0	0	0

FUND DETAIL

3700 -
 13700 Agriculture and Consumer Affairs - General Fund
 1420 Agricultural Finance Administration

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1111 EPA-REG SALARIES-APPRO	90,470	0	0	0	0	0	0
53 1112 EPA SALARIES/WAGES-REC	0	90,470	90,470	0	90,470	0	90,470
53 1212 SPA-REG SALARIES-RECPT	187,091	212,645	212,645	0	212,645	0	212,645
53 1462 EPA&SPA-LONGVTY PAY-REC	560	0	0	0	0	0	0
53 1511 SOCIAL SEC CONTRIB-APPRO	6,116	0	0	0	0	0	0
53 1512 SOCIAL SEC CONTRIB-RECPT	14,009	22,938	22,938	0	22,938	0	22,938
53 1521 REG RETIRE CONTRIB-APPRO	4,376	0	0	0	0	0	0
53 1522 REG RETIRE CONTRIB-RECPT	9,530	15,209	15,209	0	15,209	0	15,209
53 1561 MED INS CONTRIB-APPRO	2,763	0	0	0	0	0	0
53 1562 MED INS CONTRIB-RECPTS	13,807	17,598	17,598	0	17,598	0	17,598
53 1651 COMPENSATION TO BOARD ME	315	0	0	0	0	0	0
TOTAL PERSONAL SERVICES	329,037	358,860	358,860	0	358,860	0	358,860
53 2120 FINAN/AUDIT SERVICES	32,670	0	0	0	0	0	0
53 2140 INFORMATN TECHNOLOGY SVC	7,213	0	0	0	0	0	0
53 2199 MISC CONTRACTUAL SERVICE	2,530	0	0	0	0	0	0
53 2400 MAINTENANCE AGREEMENTS	1,209	0	0	0	0	0	0
53 2500 RENTALS/LEASES	18,316	1,540	1,540	0	1,540	0	1,540
53 2700 TRAVEL&OTHER EMPLOYEE EX	7,529	0	0	0	0	0	0
53 2800 COMMUNICATION&DATA PROC	5,153	0	0	0	0	0	0
53 2900 OTHER SERVICES	997	0	0	0	0	0	0
TOTAL PURCHASED SERVICES	75,617	1,540	1,540	0	1,540	0	1,540
53 3100 GENERAL ADMIN SUPPLIES	3,664	0	0	0	0	0	0
53 3300 VEHICLE/EQUIP OPER SUPPL	6	0	0	0	0	0	0
53 3900 OTHER MATERIALS & SUPP	12	0	0	0	0	0	0
TOTAL SUPPLIES	3,682	0	0	0	0	0	0
53 4500 EQUIPMENT	7,174	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT	7,174	0	0	0	0	0	0
53 5800 OTHER ADMINISTRATIVE EXP	631	0	0	0	0	0	0
53 5900 OTHER EXPENSES	421	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN	1,052	0	0	0	0	0	0
53 8010 DEPENDENT CARE-OP TFR	593	0	0	0	0	0	0

FUND DETAIL

3700 -
 13700 Agriculture and Consumer Affairs - General Fund
 1420 Agricultural Finance Administration

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
TOTAL INTRAGOVERNMENTAL TRANSACT	593	0	0	0	0	0	0
TOTAL REQUIREMENTS	417,155	360,400	360,400	0	360,400	0	360,400
ESTIMATED RECEIPTS							
43 8125 TRNSF FR CODE 63703	313,145	360,400	360,400	0	360,400	0	360,400
TOTAL RECEIPTS	313,145	360,400	360,400	0	360,400	0	360,400
NET APPROPRIATION	104,010	0	0	0	0	0	0

FUND DETAIL

3700 -
 13700 Agriculture and Consumer Affairs - General Fund
 191A Statewide Reserve

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
ESTIMATED RECEIPTS							
43 8042 STATE HEALTH PLAN RESERV	132,923	0	0	0	0	0	0
TOTAL RECEIPTS	132,923	0	0	0	0	0	0
NET APPROPRIATION	-132,923	0	0	0	0	0	0

FUND DETAIL

3700 -
 13700 Agriculture and Consumer Affairs - General Fund
 1990 Reserves and Transfers

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 7126 RES-SWINE FAC-CHER-4252	0	4,556	4,556	148,729	153,285	148,729	153,285
53 7135 RES-UMSTEAD NUTRITION FA	0	0	0	0	0	0	0
53 7139 RES FOR GAS/NAT GAS	0	12,059	12,059	0	12,059	0	12,059
53 7140 LAB EQUIPMENT RESERVE	0	50,000	50,000	0	50,000	0	50,000
53 7142 RESERVE FOR BSL-3 LAB	0	0	0	397,526	397,526	397,526	397,526
TOTAL RESERVES	0	66,615	66,615	546,255	612,870	546,255	612,870
53 8991 MANDATORY CF-APPROP.	153,927	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	153,927	0	0	0	0	0	0
TOTAL REQUIREMENTS	153,927	66,615	66,615	546,255	612,870	546,255	612,870
ESTIMATED RECEIPTS							
43 8140 TRANSFER FROM CODE 23701	0	200,000	200,000	-200,000	0	-200,000	0
TOTAL RECEIPTS	0	200,000	200,000	-200,000	0	-200,000	0
NET APPROPRIATION	153,927	-133,385	-133,385	746,255	612,870	746,255	612,870

FUND DETAIL

3700 -
 13700 Agriculture and Consumer Affairs - General Fund
 1991 Indirect Cost Reserve

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 8193 TRNSF-OPERATING FUND	155,543	230,507	230,507	0	230,507	0	230,507
TOTAL INTRAGOVERNMENTAL TRANSACT	155,543	230,507	230,507	0	230,507	0	230,507
TOTAL REQUIREMENTS	155,543	230,507	230,507	0	230,507	0	230,507
ESTIMATED RECEIPTS							
53 8801 MEAT & POULTRY INSPECTIO	218,065	230,507	230,507	0	230,507	0	230,507
53 8802 SURVEILLANCE PROGRM	1,807	0	0	0	0	0	0
53 8807 ANIMAL HEALTH AGRT	7,878	0	0	0	0	0	0
53 8810 FED FINANCIAL ASSIS	2,699	0	0	0	0	0	0
53 8824 USFS-GYPSY MOTH	5,489	0	0	0	0	0	0
53 8840 PESTICIDE ENFORCEMT	37,403	0	0	0	0	0	0
53 8841 PESTICIDE CERT	7,871	0	0	0	0	0	0
53 8843 PESTICIDES SPEC PROG	12,147	0	0	0	0	0	0
53 8885 RECORDKEEPING GRANT	846	0	0	0	0	0	0
TOTAL RECEIPTS	294,205	230,507	230,507	0	230,507	0	230,507
NET APPROPRIATION	-138,662	0	0	0	0	0	0

SUMMARY BY FUND

3700 -
53700 Raleigh Farmers Market

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
5100 FARMERS MARKET-RALEIGH	943,827	1,024,393	1,024,393	0	1,024,393	0	1,024,393
5101 WIC TRAINING	-709	0	0	0	0	0	0
TOTAL REQUIREMENTS	943,118	1,024,393	1,024,393	0	1,024,393	0	1,024,393
ESTIMATED RECEIPTS							
5100 FARMERS MARKET-RALEIGH	1,101,680	1,024,393	1,024,393	0	1,024,393	0	1,024,393
TOTAL RECEIPTS	1,101,680	1,024,393	1,024,393	0	1,024,393	0	1,024,393
CHANGE IN FUND BALANCE	158,562	0	0	0	0	0	0

SUMMARY BY ACCOUNT

3700 -
53700 Raleigh Farmers Market

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1212 SPA-REG SALARIES-RECPT	425,569	507,779	507,779	0	507,779	0	507,779
53 1312 REG(N S) TEMP WAGES-RECP	20,881	21,917	21,917	0	21,917	0	21,917
53 1412 OT PAY - RECEIPTS	2,693	2,539	2,539	0	2,539	0	2,539
53 1422 HOLIDAY PAY - RECEIPTS	3,937	1,987	1,987	0	1,987	0	1,987
53 1432 SHIFT PREM PAY - RECEIPT	13,974	3,777	3,777	0	3,777	0	3,777
53 1462 EPA&SPA-LONGVTY PAY-REC	5,223	8,929	8,929	0	8,929	0	8,929
53 1512 SOCIAL SEC CONTRIB-RECPT	35,734	41,840	41,840	0	41,840	0	41,840
53 1522 REG RETIRE CONTRIB-RECPT	22,480	15,657	15,657	0	15,657	0	15,657
53 1562 MED INS CONTRIB-RECPTS	43,593	49,861	49,861	0	49,861	0	49,861
53 1572 UNEMPLOYMENT INSURANCE	0	400	400	0	400	0	400
53 1631 WRKER COMP-MED PAYMENTS	12,593	0	0	0	0	0	0
53 1632 TEMP. DISABILITY PYMTS	10,986	0	0	0	0	0	0
TOTAL PERSONAL SERVICES	597,663	654,686	654,686	0	654,686	0	654,686
53 2170 CONTRACT-PERSONNEL SOLUT	594	750	750	0	750	0	750
53 2183 LABORATORY SERVICES	0	200	200	0	200	0	200
53 2185 WASTE REMOVAL/RECYCLING	43,918	46,550	46,550	0	46,550	0	46,550
53 2187 PEST CONTROL SERVICES	1,683	1,800	1,800	0	1,800	0	1,800
53 2188 LAWN AND GOUNDS SERV	4,700	6,000	6,000	0	6,000	0	6,000
53 2199 MISC CONTRACTUAL SERVICE	1,620	2,452	2,452	0	2,452	0	2,452
53 2200 UTILITY/ENERGY SERVICES	86,336	101,806	101,806	0	101,806	0	101,806
53 2300 REPAIR SERVICES	46,017	46,720	46,720	0	46,720	0	46,720
53 2400 MAINTENANCE AGREEMENTS	3,300	5,035	5,035	0	5,035	0	5,035
53 2500 RENTALS/LEASES	0	2,250	2,250	0	2,250	0	2,250
53 2700 TRAVEL&OTHER EMPLOYEE EX	130	10,190	10,190	0	10,190	0	10,190
53 2800 COMMUNICATION& DATA PROC	31,594	36,928	36,928	0	36,928	0	36,928
53 2900 OTHER SERVICES	33,796	34,856	34,856	0	34,856	0	34,856
TOTAL PURCHASED SERVICES	253,688	295,537	295,537	0	295,537	0	295,537
53 3100 GENERAL ADMIN SUPPLIES	3,017	6,462	6,462	0	6,462	0	6,462
53 3200 FACILITY & HARDWARE SUPP	14,063	29,100	29,100	0	29,100	0	29,100
53 3300 VEHICLE/EQUIP OPER SUPP	7,558	15,648	15,648	0	15,648	0	15,648
53 3400 FOOD & DIETARY SUPPLIES	0	300	300	0	300	0	300
53 3500 CLOTHING & RECREAT SUPP	4,720	4,800	4,800	0	4,800	0	4,800
53 3900 OTHER MATERIALS & SUPP	2,019	2,100	2,100	0	2,100	0	2,100

SUMMARY BY ACCOUNT

3700 -
53700 Raleigh Farmers Market

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
TOTAL SUPPLIES	31,377	58,410	58,410	0	58,410	0	58,410
53 4500 EQUIPMENT	40,368	10,050	10,050	0	10,050	0	10,050
53 4600 ART OTHER ARTIFACTS&LIT	29	100	100	0	100	0	100
TOTAL PROPERTY, PLANT & EQUIPMT	40,397	10,150	10,150	0	10,150	0	10,150
53 5100 LEGAL, LICENSE & PERMIT CT	236	150	150	0	150	0	150
53 5800 OTHER ADMIN EXPENSE	710	1,550	1,550	0	1,550	0	1,550
53 5900 OTHER EXPENSES	1,759	1,860	1,860	0	1,860	0	1,860
TOTAL OTHER EXPENSES & ADJUSTMEN	2,705	3,560	3,560	0	3,560	0	3,560
53 8010 DEPENDENT CARE ASST. PLAN	39	50	50	0	50	0	50
53 8121 TRANSFER TO CODE 49817	15,249	0	0	0	0	0	0
53 8194 INTRA-DEPART-INDRCT COST	2,000	2,000	2,000	0	2,000	0	2,000
TOTAL INTRAGOVERNMENTAL TRANSACT	17,288	2,050	2,050	0	2,050	0	2,050
TOTAL REQUIREMENTS	943,118	1,024,393	1,024,393	0	1,024,393	0	1,024,393
ESTIMATED RECEIPTS							
43 4190 OTHER SALES & SERVICES	28,037	33,500	33,500	0	33,500	0	33,500
43 4321 SALE OF SURPLUS PROPERTY	14	1,500	1,500	0	1,500	0	1,500
43 4410 RENTAL OF REAL PROPERTY	530,513	524,529	524,529	0	524,529	0	524,529
43 5700 GATE/ADMISSION FEES	491,618	463,864	463,864	0	463,864	0	463,864
43 6201 PRIV DON & GIFTS-NONOP	4,550	0	0	0	0	0	0
43 7990 OTHER MISC. REVENUES	5,178	0	0	0	0	0	0
43 7992 IMPREST CASH REDEPOSIT	1,000	1,000	1,000	0	1,000	0	1,000
43 8120 TRANSFER-FROM CODE 13700	40,343	0	0	0	0	0	0
53 8343 PRIOR YEAR REIMBURSEMEN	427	0	0	0	0	0	0

SUMMARY BY ACCOUNT

3700 -
53700 Raleigh Farmers Market

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
TOTAL RECEIPTS	1,101,680	1,024,393	1,024,393	0	1,024,393	0	1,024,393

CHANGE IN FUND BALANCE	158,562	0	0	0	0	0	0

POSITION COUNTS
SUMMARY BY FUND

3700 -
53700 Raleigh Farmers Market

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
5100 FARMERS MARKET-RALEIGH	17.00	17.00	17.00	.00	17.00	.00	17.00
TOTAL REQUIREMENTS	17.00	17.00	17.00	.00	17.00	.00	17.00

POSITION COUNTS
SUMMARY BY ACCOUNT

3700 -
53700 Raleigh Farmers Market

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1212 SPA-REG SALARIES-RECPT	17.00	17.00	17.00	.00	17.00	.00	17.00
TOTAL REQUIREMENTS	17.00	17.00	17.00	.00	17.00	.00	17.00

FUND DETAIL

3700 -
 53700 Raleigh Farmers Market
 5100 Farmers Market - Raleigh

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1212 SPA-REG SALARIES-RECPT	425,569	507,779	507,779	0	507,779	0	507,779
53 1312 REG(N S) TEMP WAGES-RECP	20,881	21,917	21,917	0	21,917	0	21,917
53 1412 OT PAY - RECEIPTS	2,693	2,539	2,539	0	2,539	0	2,539
53 1422 HOLIDAY PAY - RECEIPTS	3,937	1,987	1,987	0	1,987	0	1,987
53 1432 SHIFT PREM PAY - RECEIPT	13,974	3,777	3,777	0	3,777	0	3,777
53 1462 EPA&SPA-LONGVTY PAY-REC	5,223	8,929	8,929	0	8,929	0	8,929
53 1512 SOCIAL SEC CONTRIB-RECPT	35,734	41,840	41,840	0	41,840	0	41,840
53 1522 REG RETIRE CONTRIB-RECPT	22,480	15,657	15,657	0	15,657	0	15,657
53 1562 MED INS CONTRIB-RECPTS	43,593	49,861	49,861	0	49,861	0	49,861
53 1572 UNEMPLOYMENT INSURANCE	0	400	400	0	400	0	400
53 1631 WRKER COMP-MED PAYMENTS	12,593	0	0	0	0	0	0
53 1632 TEMP. DISABILITY PYMTS	10,986	0	0	0	0	0	0
TOTAL PERSONAL SERVICES	597,663	654,686	654,686	0	654,686	0	654,686
53 2170 CONTRACT-PERSONNEL SOLUT	594	750	750	0	750	0	750
53 2183 LABORATORY SERVICES	0	200	200	0	200	0	200
53 2185 WASTE REMOVAL/RECYCLING	43,918	46,550	46,550	0	46,550	0	46,550
53 2187 PEST CONTROL SERVICES	1,683	1,800	1,800	0	1,800	0	1,800
53 2188 LAWN AND GOUNDS SERV	4,700	6,000	6,000	0	6,000	0	6,000
53 2199 MISC CONTRACTUAL SERVICE	1,620	2,452	2,452	0	2,452	0	2,452
53 2200 UTILITY/ENERGY SERVICES	86,336	101,806	101,806	0	101,806	0	101,806
53 2300 REPAIR SERVICES	46,017	46,720	46,720	0	46,720	0	46,720
53 2400 MAINTENANCE AGREEMENTS	3,300	5,035	5,035	0	5,035	0	5,035
53 2500 RENTALS/LEASES	0	2,250	2,250	0	2,250	0	2,250
53 2700 TRAVEL&OTHER EMPLOYEE EX	130	10,190	10,190	0	10,190	0	10,190
53 2800 COMMUNICATION& DATA PROC	32,303	36,928	36,928	0	36,928	0	36,928
53 2900 OTHER SERVICES	33,796	34,856	34,856	0	34,856	0	34,856
TOTAL PURCHASED SERVICES	254,397	295,537	295,537	0	295,537	0	295,537
53 3100 GENERAL ADMIN SUPPLIES	3,017	6,462	6,462	0	6,462	0	6,462
53 3200 FACILITY & HARDWARE SUPP	14,063	29,100	29,100	0	29,100	0	29,100
53 3300 VEHICLE/EQUIP OPER SUPP	7,558	15,648	15,648	0	15,648	0	15,648
53 3400 FOOD & DIETARY SUPPLIES	0	300	300	0	300	0	300
53 3500 CLOTHING & RECREAT SUPP	4,720	4,800	4,800	0	4,800	0	4,800
53 3900 OTHER MATERIALS & SUPP	2,019	2,100	2,100	0	2,100	0	2,100
TOTAL SUPPLIES	31,377	58,410	58,410	0	58,410	0	58,410
53 4500 EQUIPMENT	40,368	10,050	10,050	0	10,050	0	10,050

FUND DETAIL

3700 -
 53700 Raleigh Farmers Market
 5100 Farmers Market - Raleigh

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 4600 ART OTHER ARTIFACTS&LIT	29	100	100	0	100	0	100
TOTAL PROPERTY, PLANT & EQUIPMT	40,397	10,150	10,150	0	10,150	0	10,150
53 5100 LEGAL, LICENSE & PERMIT CT	236	150	150	0	150	0	150
53 5800 OTHER ADMIN EXPENSE	710	1,550	1,550	0	1,550	0	1,550
53 5900 OTHER EXPENSES	1,759	1,860	1,860	0	1,860	0	1,860
TOTAL OTHER EXPENSES & ADJUSTMEN	2,705	3,560	3,560	0	3,560	0	3,560
53 8010 DEPENDENT CARE ASST. PLAN	39	50	50	0	50	0	50
53 8121 TRANSFER TO CODE 49817	15,249	0	0	0	0	0	0
53 8194 INTRA-DEPART-INDRCT COST	2,000	2,000	2,000	0	2,000	0	2,000
TOTAL INTRAGOVERNMENTAL TRANSACT	17,288	2,050	2,050	0	2,050	0	2,050
TOTAL REQUIREMENTS	943,827	1,024,393	1,024,393	0	1,024,393	0	1,024,393
ESTIMATED RECEIPTS							
43 4190 OTHER SALES & SERVICES	28,037	33,500	33,500	0	33,500	0	33,500
43 4321 SALE OF SURPLUS PROPERTY	14	1,500	1,500	0	1,500	0	1,500
43 4410 RENTAL OF REAL PROPERTY	530,513	524,529	524,529	0	524,529	0	524,529
43 5700 GATE/ADMISSION FEES	491,618	463,864	463,864	0	463,864	0	463,864
43 6201 PRIV DON & GIFTS-NONOP	4,550	0	0	0	0	0	0
43 7990 OTHER MISC. REVENUES	5,178	0	0	0	0	0	0
43 7992 IMPREST CASH REDEPOSIT	1,000	1,000	1,000	0	1,000	0	1,000
43 8120 TRANSFER-FROM CODE 13700	40,343	0	0	0	0	0	0
53 8343 PRIOR YEAR REIMBURSEMEN	427	0	0	0	0	0	0
TOTAL RECEIPTS	1,101,680	1,024,393	1,024,393	0	1,024,393	0	1,024,393

FUND DETAIL

3700 -
 53700 Raleigh Farmers Market
 5100 Farmers Market - Raleigh

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
CHANGE IN FUND BALANCE	157,853	0	0	0	0	0	0

FUND DETAIL

3700 -
 53700 Raleigh Farmers Market
 5101 WIC Training

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 2800 COMMUNICATION& DATA PROC	-709	0	0	0	0	0	0
TOTAL REQUIREMENTS	-709	0	0	0	0	0	0
ESTIMATED RECEIPTS							
TOTAL RECEIPTS	0	0	0	0	0	0	0
CHANGE IN FUND BALANCE	709	0	0	0	0	0	0

SUMMARY BY FUND

3725 -

53725 Western North Carolina Agricultural Fair

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
5210 WNC AGRICULTURAL CENTER	638,552	723,672	723,672	0	723,672	0	723,672
5220 MOUNTAIN STATE FAIR	1,355,760	1,228,570	1,228,570	-70,000	1,158,570	-70,000	1,158,570
TOTAL REQUIREMENTS	1,994,312	1,952,242	1,952,242	-70,000	1,882,242	-70,000	1,882,242
ESTIMATED RECEIPTS							
5210 WNC AGRICULTURAL CENTER	931,326	723,672	723,672	0	723,672	0	723,672
5220 MOUNTAIN STATE FAIR	1,215,426	1,228,570	1,228,570	-70,000	1,158,570	-70,000	1,158,570
TOTAL RECEIPTS	2,146,752	1,952,242	1,952,242	-70,000	1,882,242	-70,000	1,882,242
CHANGE IN FUND BALANCE	152,440	0	0	0	0	0	0

SUMMARY BY ACCOUNT

3725 -

53725 Western North Carolina Agricultural Fair

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1212 SPA-REG SALARIES-RECPT	347,578	355,169	355,169	0	355,169	0	355,169
53 1312 REG(N S) TEMP WAGES-RECP	191,442	187,465	187,465	0	187,465	0	187,465
53 1412 OT PAY - RECEIPTS	41,921	39,281	39,281	0	39,281	0	39,281
53 1422 HOLIDAY PAY - RECEIPTS	2,119	2,205	2,205	0	2,205	0	2,205
53 1432 SHIFT PREM PAY - RECEIPT	574	550	550	0	550	0	550
53 1452 DUAL EMPLOYMENT-REC	439	0	0	0	0	0	0
53 1462 EPA&SPA-LONGVTY PAY-REC	4,844	4,941	4,941	0	4,941	0	4,941
53 1512 SOCIAL SEC CONTRIB-RECPT	43,763	45,106	45,106	0	45,106	0	45,106
53 1522 REG RETIRE CONTRIB-RECPT	18,901	10,912	10,912	0	10,912	0	10,912
53 1562 MED INS CONTRIB-RECPTS	31,675	35,196	35,196	0	35,196	0	35,196
TOTAL PERSONAL SERVICES	683,256	680,825	680,825	0	680,825	0	680,825
53 2133 EMPLOYEE PHYSICALS	176	400	400	0	400	0	400
53 2170 CONTRACT-PERSONNEL SOLUT	0	1,900	1,900	0	1,900	0	1,900
53 2181 FOOD SERVICE AGREEMENT	0	3,625	3,625	0	3,625	0	3,625
53 2183 LABORATORY SERVICES	10	120	120	0	120	0	120
53 2185 WASTE REMOVAL/RECYCLING	4,846	6,300	6,300	0	6,300	0	6,300
53 2199 MISC CONTRACTUAL SERVICE	278,475	263,693	263,693	0	263,693	0	263,693
53 2200 UTILITY/ENERGY SERVICES	125,689	125,725	125,725	0	125,725	0	125,725
53 2300 REPAIR SERVICES	25,783	47,350	47,350	0	47,350	0	47,350
53 2400 MAINTENANCE AGREEMENTS	3,207	2,725	2,725	0	2,725	0	2,725
53 2500 RENTALS/LEASES	72,064	75,150	75,150	0	75,150	0	75,150
53 2700 TRAVEL&OTHER EMPLOYEE EX	30,997	32,209	32,209	0	32,209	0	32,209
53 2800 COMMUNICATION& DATA PROC	116,070	124,825	124,825	0	124,825	0	124,825
53 2900 OTHER SERVICES	34,968	38,470	38,470	0	38,470	0	38,470
TOTAL PURCHASED SERVICES	692,285	722,492	722,492	0	722,492	0	722,492
53 3100 GENERAL ADMIN SUPPLIES	25,532	27,825	27,825	0	27,825	0	27,825
53 3200 FACILITY & HARDWARE SUPP	21,466	45,350	45,350	0	45,350	0	45,350
53 3300 VEHICLE/EQUIP OPER SUPP	11,489	13,003	13,003	0	13,003	0	13,003
53 3400 FOOD & DIETARY SUPPLIES	0	100	100	0	100	0	100
53 3500 CLOTHING & RECREAT SUPP	274	1,985	1,985	0	1,985	0	1,985
53 3900 OTHER MATERIALS & SUPP	146,921	143,022	143,022	0	143,022	0	143,022
TOTAL SUPPLIES	205,682	231,285	231,285	0	231,285	0	231,285

SUMMARY BY ACCOUNT

3725 -

53725 Western North Carolina Agricultural Fair

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
53 4500 EQUIPMENT	72,369	45,600	45,600	0	45,600	0	45,600
53 4700 INTANGIBLE ASSETS	317	0	0	0	0	0	0

TOTAL PROPERTY, PLANT & EQUIPMT	72,686	45,600	45,600	0	45,600	0	45,600

53 5100 LEGAL, LICENSE & PERMIT CT	100	600	600	0	600	0	600
53 5200 PENSION PAYMENTS	414	0	0	0	0	0	0
53 5800 OTHER ADMIN EXPENSE	2,729	3,500	3,500	0	3,500	0	3,500
53 5900 OTHER EXPENSES	187,046	197,795	197,795	0	197,795	0	197,795

TOTAL OTHER EXPENSES & ADJUSTMEN	190,289	201,895	201,895	0	201,895	0	201,895

53 6601 AID TO WNC DEVEL ASSN	0	70,000	70,000	-70,000	0	-70,000	0

TOTAL AID & PUBLIC ASSISTANCE	0	70,000	70,000	-70,000	0	-70,000	0

53 8010 DEPENDENT CARE ASST. PLAN	114	145	145	0	145	0	145
53 8122 TRANS TO CODE 49717	150,000	0	0	0	0	0	0

TOTAL INTRAGOVERNMENTAL TRANSACT	150,114	145	145	0	145	0	145

TOTAL REQUIREMENTS	1,994,312	1,952,242	1,952,242	-70,000	1,882,242	-70,000	1,882,242

ESTIMATED RECEIPTS

43 4150 FOOD AND VENDING SVC	2,056	0	0	0	0	0	0
43 4190 OTHER SALES & SERVICES	2,822	0	0	0	0	0	0
43 4321 SALE OF SURPLUS PROPERTY	235	0	0	0	0	0	0
43 4410 RENTAL OF REAL PROPERTY	901,717	900,560	900,560	-12,000	888,560	-12,000	888,560
43 5700 GATE/ADMISSION FEES	792,762	836,877	836,877	-58,000	778,877	-58,000	778,877
43 5900 OTHER LICENSES FEES PERM	18,051	14,805	14,805	0	14,805	0	14,805
43 6201 PRIV DON & GIFTS-NONOP	93,800	50,000	50,000	0	50,000	0	50,000
43 7990 OTHER MISC. REVENUES	400	0	0	0	0	0	0
43 7992 IMPREST CASH REDEPOSIT	150,000	150,000	150,000	0	150,000	0	150,000
43 8120 TRANSFER-FROM CODE 13700	184,909	0	0	0	0	0	0

SUMMARY BY ACCOUNT

3725 -

53725 Western North Carolina Agricultural Fair

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)

TOTAL RECEIPTS	2,146,752	1,952,242	1,952,242	-70,000	1,882,242	-70,000	1,882,242

CHANGE IN FUND BALANCE	152,440	0	0	0	0	0	0

POSITION COUNTS
SUMMARY BY FUND

3725 -

53725 Western North Carolina Agricultural Fair

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
5210 WNC AGRICULTURAL CENTER	9.00	9.00	9.00	.00	9.00	.00	9.00
5220 MOUNTAIN STATE FAIR	3.00	3.00	3.00	.00	3.00	.00	3.00
TOTAL REQUIREMENTS	12.00	12.00	12.00	.00	12.00	.00	12.00

POSITION COUNTS
SUMMARY BY ACCOUNT

3725 -

53725 Western North Carolina Agricultural Fair

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1212 SPA-REG SALARIES-RECPT	12.00	12.00	12.00	.00	12.00	.00	12.00
TOTAL REQUIREMENTS	12.00	12.00	12.00	.00	12.00	.00	12.00

FUND DETAIL

3725 -
 53725 Western North Carolina Agricultural Fair
 5210 Western NC Agricultural Center

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1212 SPA-REG SALARIES-RECPT	275,862	280,898	280,898	0	280,898	0	280,898
53 1312 REG(N S) TEMP WAGES-RECP	26,144	33,010	33,010	0	33,010	0	33,010
53 1412 OT PAY - RECEIPTS	18,142	18,200	18,200	0	18,200	0	18,200
53 1422 HOLIDAY PAY - RECEIPTS	978	1,500	1,500	0	1,500	0	1,500
53 1432 SHIFT PREM PAY - RECEIPT	553	550	550	0	550	0	550
53 1452 DUAL EMPLOYMENT-REC	439	0	0	0	0	0	0
53 1462 EPA&SPA-LONGVTY PAY-REC	4,844	4,941	4,941	0	4,941	0	4,941
53 1512 SOCIAL SEC CONTRIB-RECPT	24,268	25,941	25,941	0	25,941	0	25,941
53 1522 REG RETIRE CONTRIB-RECPT	14,957	8,661	8,661	0	8,661	0	8,661
53 1562 MED INS CONTRIB-RECPTS	23,949	26,397	26,397	0	26,397	0	26,397
TOTAL PERSONAL SERVICES	390,136	400,098	400,098	0	400,098	0	400,098
53 2133 EMPLOYEE PHYSICALS	176	250	250	0	250	0	250
53 2183 LABORATORY SERVICES	0	95	95	0	95	0	95
53 2185 WASTE REMOVAL/RECYCLING	1,199	2,600	2,600	0	2,600	0	2,600
53 2199 MISC CONTRACTUAL SERVICE	39,016	40,218	40,218	0	40,218	0	40,218
53 2200 UTILITY/ENERGY SERVICES	98,268	97,736	97,736	0	97,736	0	97,736
53 2300 REPAIR SERVICES	16,796	31,750	31,750	0	31,750	0	31,750
53 2400 MAINTENANCE AGREEMENTS	2,167	1,675	1,675	0	1,675	0	1,675
53 2500 RENTALS/LEASES	1,267	2,850	2,850	0	2,850	0	2,850
53 2700 TRAVEL&OTHER EMPLOYEE EX	3,398	3,849	3,849	0	3,849	0	3,849
53 2800 COMMUNICATION& DATA PROC	13,780	16,108	16,108	0	16,108	0	16,108
53 2900 OTHER SERVICES	33,739	36,315	36,315	0	36,315	0	36,315
TOTAL PURCHASED SERVICES	209,806	233,446	233,446	0	233,446	0	233,446
53 3100 GENERAL ADMIN SUPPLIES	2,133	3,850	3,850	0	3,850	0	3,850
53 3200 FACILITY & HARDWARE SUPP	7,517	17,100	17,100	0	17,100	0	17,100
53 3300 VEHICLE/EQUIP OPER SUPP	8,429	9,303	9,303	0	9,303	0	9,303
53 3500 CLOTHING & RECREAT SUPP	274	285	285	0	285	0	285
53 3900 OTHER MATERIALS & SUPP	7,596	7,815	7,815	0	7,815	0	7,815
TOTAL SUPPLIES	25,949	38,353	38,353	0	38,353	0	38,353
53 4500 EQUIPMENT	7,402	45,600	45,600	0	45,600	0	45,600
53 4700 INTANGIBLE ASSETS	317	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT	7,719	45,600	45,600	0	45,600	0	45,600
53 5100 LEGAL, LICENSE& PERMIT CT	100	100	100	0	100	0	100

FUND DETAIL

3725 -
 53725 Western North Carolina Agricultural Fair
 5210 Western NC Agricultural Center

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 5800 OTHER ADMIN EXPENSE	740	1,400	1,400	0	1,400	0	1,400
53 5900 OTHER EXPENSES	4,045	4,600	4,600	0	4,600	0	4,600
TOTAL OTHER EXPENSES & ADJUSTMEN	4,885	6,100	6,100	0	6,100	0	6,100
53 8010 DEPENDENT CARE ASST.PLAN	57	75	75	0	75	0	75
TOTAL INTRAGOVERNMENTAL TRANSACT	57	75	75	0	75	0	75
TOTAL REQUIREMENTS	638,552	723,672	723,672	0	723,672	0	723,672
ESTIMATED RECEIPTS							
43 4321 SALE OF SURPLUS PROPERTY	235	0	0	0	0	0	0
43 4410 RENTAL OF REAL PROPERTY	719,182	719,672	719,672	0	719,672	0	719,672
43 6201 PRIV DON & GIFTS-NONOP	23,000	0	0	0	0	0	0
43 7992 IMPREST CASH REDEPOSIT	4,000	4,000	4,000	0	4,000	0	4,000
43 8120 TRANSFER-FROM CODE 13700	184,909	0	0	0	0	0	0
TOTAL RECEIPTS	931,326	723,672	723,672	0	723,672	0	723,672
CHANGE IN FUND BALANCE	292,774	0	0	0	0	0	0

FUND DETAIL

3725 -
 53725 Western North Carolina Agricultural Fair
 5220 Mountain State Fair

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1212 SPA-REG SALARIES-RECPT	71,716	74,271	74,271	0	74,271	0	74,271
53 1312 REG(N S) TEMP WAGES-RECP	165,298	154,455	154,455	0	154,455	0	154,455
53 1412 OT PAY - RECEIPTS	23,779	21,081	21,081	0	21,081	0	21,081
53 1422 HOLIDAY PAY - RECEIPTS	1,141	705	705	0	705	0	705
53 1432 SHIFT PREM PAY - RECEIPT	21	0	0	0	0	0	0
53 1512 SOCIAL SEC CONTRIB-RECPT	19,495	19,165	19,165	0	19,165	0	19,165
53 1522 REG RETIRE CONTRIB-RECPT	3,944	2,251	2,251	0	2,251	0	2,251
53 1562 MED INS CONTRIB-RECPTS	7,726	8,799	8,799	0	8,799	0	8,799
TOTAL PERSONAL SERVICES	293,120	280,727	280,727	0	280,727	0	280,727
53 2133 EMPLOYEE PHYSICALS	0	150	150	0	150	0	150
53 2170 CONTRACT-PERSONNEL SOLUT	0	1,900	1,900	0	1,900	0	1,900
53 2181 FOOD SERVICE AGREEMENT	0	3,625	3,625	0	3,625	0	3,625
53 2183 LABORATORY SERVICES	10	25	25	0	25	0	25
53 2185 WASTE REMOVAL/RECYCLING	3,647	3,700	3,700	0	3,700	0	3,700
53 2199 MISC CONTRACTUAL SERVICE	239,459	223,475	223,475	0	223,475	0	223,475
53 2200 UTILITY/ENERGY SERVICES	27,421	27,989	27,989	0	27,989	0	27,989
53 2300 REPAIR SERVICES	8,987	15,600	15,600	0	15,600	0	15,600
53 2400 MAINTENANCE AGREEMENTS	1,040	1,050	1,050	0	1,050	0	1,050
53 2500 RENTALS/LEASES	70,797	72,300	72,300	0	72,300	0	72,300
53 2700 TRAVEL&OTHER EMPLOYEE EX	27,599	28,360	28,360	0	28,360	0	28,360
53 2800 COMMUNICATION& DATA PROC	102,290	108,717	108,717	0	108,717	0	108,717
53 2900 OTHER SERVICES	1,229	2,155	2,155	0	2,155	0	2,155
TOTAL PURCHASED SERVICES	482,479	489,046	489,046	0	489,046	0	489,046
53 3100 GENERAL ADMIN SUPPLIES	23,399	23,975	23,975	0	23,975	0	23,975
53 3200 FACILITY & HARDWARE SUPP	13,949	28,250	28,250	0	28,250	0	28,250
53 3300 VEHICLE/EQUIP OPER SUPP	3,060	3,700	3,700	0	3,700	0	3,700
53 3400 FOOD & DIETARY SUPPLIES	0	100	100	0	100	0	100
53 3500 CLOTHING & RECREAT SUPP	0	1,700	1,700	0	1,700	0	1,700
53 3900 OTHER MATERIALS & SUPP	139,325	135,207	135,207	0	135,207	0	135,207
TOTAL SUPPLIES	179,733	192,932	192,932	0	192,932	0	192,932
53 4500 EQUIPMENT	64,967	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT	64,967	0	0	0	0	0	0
53 5100 LEGAL, LICENSE& PERMIT CT	0	500	500	0	500	0	500

FUND DETAIL

3725 -
 53725 Western North Carolina Agricultural Fair
 5220 Mountain State Fair

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 5200 PENSION PAYMENTS	414	0	0	0	0	0	0
53 5800 OTHER ADMIN EXPENSE	1,989	2,100	2,100	0	2,100	0	2,100
53 5900 OTHER EXPENSES	183,001	193,195	193,195	0	193,195	0	193,195
TOTAL OTHER EXPENSES & ADJUSTMEN	185,404	195,795	195,795	0	195,795	0	195,795
53 6601 AID TO WNC DEVEL ASSN	0	70,000	70,000	-70,000	0	-70,000	0
TOTAL AID & PUBLIC ASSISTANCE	0	70,000	70,000	-70,000	0	-70,000	0
53 8010 DEPENDENT CARE ASST.PLAN	57	70	70	0	70	0	70
53 8122 TRANS TO CODE 49717	150,000	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	150,057	70	70	0	70	0	70
TOTAL REQUIREMENTS	1,355,760	1,228,570	1,228,570	-70,000	1,158,570	-70,000	1,158,570
ESTIMATED RECEIPTS							
43 4150 FOOD AND VENDING SVC	2,056	0	0	0	0	0	0
43 4190 OTHER SALES & SERVICES	2,822	0	0	0	0	0	0
43 4410 RENTAL OF REAL PROPERTY	182,535	180,888	180,888	-12,000	168,888	-12,000	168,888
43 5700 GATE/ADMISSION FEES	792,762	836,877	836,877	-58,000	778,877	-58,000	778,877
43 5900 OTHER LICENSES FEES PERM	18,051	14,805	14,805	0	14,805	0	14,805
43 6201 PRIV DON & GIFTS-NONOP	70,800	50,000	50,000	0	50,000	0	50,000
43 7990 OTHER MISC. REVENUES	400	0	0	0	0	0	0
43 7992 IMPREST CASH REDEPOSIT	146,000	146,000	146,000	0	146,000	0	146,000
TOTAL RECEIPTS	1,215,426	1,228,570	1,228,570	-70,000	1,158,570	-70,000	1,158,570

FUND DETAIL

3725 -
 53725 Western North Carolina Agricultural Fair
 5220 Mountain State Fair

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
CHANGE IN FUND BALANCE	-140,334	0	0	0	0	0	0

SUMMARY BY FUND

3750 -
53750 North Carolina State Fair

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
5110 ADMINISTRATION	2,980,323	3,654,766	3,654,766	0	3,654,766	0	3,654,766
5130 ANNUAL STATE FAIR	4,517,725	4,899,247	4,899,247	0	4,899,247	0	4,899,247
5150 HORSE & LIVESTOCK FACILI	518,871	605,114	605,114	0	605,114	0	605,114
5190 RESERVES & TRANSFERS	551,378	148,256	205,161	0	205,161	0	205,161
TOTAL REQUIREMENTS	8,568,297	9,307,383	9,364,288	0	9,364,288	0	9,364,288
ESTIMATED RECEIPTS							
5110 ADMINISTRATION	1,939,956	1,621,434	1,621,434	0	1,621,434	0	1,621,434
5130 ANNUAL STATE FAIR	7,385,755	7,298,629	7,355,534	0	7,355,534	0	7,355,534
5150 HORSE & LIVESTOCK FACILI	532,588	387,500	387,500	0	387,500	0	387,500
TOTAL RECEIPTS	9,858,299	9,307,563	9,364,468	0	9,364,468	0	9,364,468
CHANGE IN FUND BALANCE	1,290,002	180	180	0	180	0	180

SUMMARY BY ACCOUNT

3750 -
53750 North Carolina State Fair

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1212 SPA-REG SALARIES-RECPT	1,081,467	1,371,753	1,371,753	0	1,371,753	0	1,371,753
53 1312 REG(N S) TEMP WAGES-RECP	1,226,370	1,317,947	1,317,947	0	1,317,947	0	1,317,947
53 1322 CONTR EMPL PER IRS-RECPT	59,838	58,000	58,000	0	58,000	0	58,000
53 1412 OT PAY - RECEIPTS	300,835	251,225	251,225	0	251,225	0	251,225
53 1422 HOLIDAY PAY - RECEIPTS	6,880	5,730	5,730	0	5,730	0	5,730
53 1432 SHIFT PREM PAY - RECEIPT	14,987	15,300	15,300	0	15,300	0	15,300
53 1462 EPA&SPA-LONGVTY PAY-REC	19,895	20,760	20,760	0	20,760	0	20,760
53 1512 SOCIAL SEC CONTRIB-RECPT	198,425	232,617	232,617	0	232,617	0	232,617
53 1522 REG RETIRE CONTRIB-RECPT	57,413	42,194	42,194	0	42,194	0	42,194
53 1532 LEO RETIRE CONTRIB-RECPT	3,917	9,730	9,730	0	9,730	0	9,730
53 1562 MED INS CONTRIB-RECPTS	88,145	126,119	126,119	0	126,119	0	126,119
53 1572 UNEMPLOYMENT INSURANCE	0	2,100	2,100	0	2,100	0	2,100
53 1631 WRKER COMP-MED PAYMENTS	10,231	3,630	3,630	0	3,630	0	3,630
53 1641 INMATE LABOR	2,078	3,000	3,000	0	3,000	0	3,000
TOTAL PERSONAL SERVICES	3,070,481	3,460,105	3,460,105	0	3,460,105	0	3,460,105
53 2110 LEGAL FEES	50,000	0	0	0	0	0	0
53 2133 EMPLOYEE PHYSICALS	52	75	75	0	75	0	75
53 2170 ADMINISTRATIVE SERVICES	1,164	2,050	2,050	0	2,050	0	2,050
53 2181 FOOD SERVICES	20,681	34,700	34,700	0	34,700	0	34,700
53 2182 LAUNDRY SER AGREEMENT	50,537	56,000	56,000	0	56,000	0	56,000
53 2183 LABORATORY SERVICES	68	200	200	0	200	0	200
53 2184 JANITORIAL SERVICES	0	50,000	50,000	0	50,000	0	50,000
53 2185 WASTE REM/RECY SER AGREE	151,020	293,500	293,500	0	293,500	0	293,500
53 2187 PEST CONTROL SERVICES	5,293	5,800	5,800	0	5,800	0	5,800
53 2193 TRANSPORTATION SERV	0	500	500	0	500	0	500
53 2199 MISC CONTRACTUAL SERVICE	1,163,534	1,188,831	1,188,831	0	1,188,831	0	1,188,831
53 2200 UTILITY/ENERGY SERVICES	518,505	604,455	604,455	0	604,455	0	604,455
53 2300 REPAIR SERVICES	85,205	116,960	116,960	0	116,960	0	116,960
53 2400 MAINTENANCE AGREEMENTS	14,004	29,903	29,903	0	29,903	0	29,903
53 2500 RENTALS/LEASES	156,007	193,013	193,013	0	193,013	0	193,013
53 2700 TRAVEL&OTHER EMPLOYEE EX	84,278	99,387	99,387	0	99,387	0	99,387
53 2800 COMMUNICATION& DATA PROC	565,048	594,262	594,262	0	594,262	0	594,262
53 2900 OTHER SERVICES	121,955	131,449	131,449	0	131,449	0	131,449
TOTAL PURCHASED SERVICES	2,987,351	3,401,085	3,401,085	0	3,401,085	0	3,401,085

SUMMARY BY ACCOUNT

3750 -
53750 North Carolina State Fair

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
53 3100 GENERAL ADMIN SUPPLIES	56,668	66,550	66,550	0	66,550	0	66,550
53 3200 FACILITY & HARDWARE SUPP	215,884	314,400	314,400	0	314,400	0	314,400
53 3300 VEHICLE/EQUIP OPER SUPP	37,036	48,697	48,697	0	48,697	0	48,697
53 3500 CLOTHING & RECREAT SUPP	3,211	6,100	6,100	0	6,100	0	6,100
53 3800 PURCHASES FOR RESALE	0	300	300	0	300	0	300
53 3900 OTHER MATERIALS & SUPP	107,125	110,000	110,000	0	110,000	0	110,000
TOTAL SUPPLIES	419,924	546,047	546,047	0	546,047	0	546,047
53 4400 OTHER STRUCTURES & IMPR	10,874	0	0	0	0	0	0
53 4500 EQUIPMENT	83,783	67,595	67,595	0	67,595	0	67,595
53 4600 ART, OTH ARTIFACTS & LIT	25	100	100	0	100	0	100
53 4700 INTANGIBLE ASSETS	492	1,000	1,000	0	1,000	0	1,000
TOTAL PROPERTY, PLANT & EQUIPMT	95,174	68,695	68,695	0	68,695	0	68,695
53 5100 LEGAL, LICENSE & PERMIT CT	22,113	25,350	25,350	0	25,350	0	25,350
53 5200 PENSION PAYMENTS	1,487	1,149	1,149	0	1,149	0	1,149
53 5800 OTHER ADMIN EXPENSES	4,312	17,581	17,581	0	17,581	0	17,581
53 5900 OTHER EXPENSES	1,390,640	1,638,640	1,638,640	0	1,638,640	0	1,638,640
TOTAL OTHER EXPENSES & ADJUSTMEN	1,418,552	1,682,720	1,682,720	0	1,682,720	0	1,682,720
53 6921 USDA-NASS	25,000	0	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE	25,000	0	0	0	0	0	0
53 8010 DEPENDENT CARE ASST PLAN	437	475	475	0	475	0	475
53 8101 TRANSFER TO NCDA 13700	56,735	148,256	205,161	0	205,161	0	205,161
53 8123 TRANSFER TO CODE 49917	494,643	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	551,815	148,731	205,636	0	205,636	0	205,636
TOTAL REQUIREMENTS	8,568,297	9,307,383	9,364,288	0	9,364,288	0	9,364,288

SUMMARY BY ACCOUNT

3750 -
53750 North Carolina State Fair

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
ESTIMATED RECEIPTS							
43 4150 FOOD & VENDING SVC	178,284	175,846	175,846	0	175,846	0	175,846
43 4190 OTHER SALES & SERVICES	160,278	109,500	109,500	0	109,500	0	109,500
43 4321 SALE OF SURPL PROP-NONO	1,746	5,500	5,500	0	5,500	0	5,500
43 4410 RENTAL OF REAL PROPERTY	3,838,464	3,236,296	3,236,296	0	3,236,296	0	3,236,296
43 4420 RENTAL OF EQUIPMENT	210	0	0	0	0	0	0
43 5700 GATE/ADMISSION FEES	4,713,985	4,664,421	4,721,326	0	4,721,326	0	4,721,326
43 5900 OTHER LIC,FEES/PERMITS	24,706	14,000	14,000	0	14,000	0	14,000
43 6201 PRIV DON & GIFTS-NONOP	79,500	0	0	0	0	0	0
43 7990 OTHER MISC. REVENUES	7,040	0	0	0	0	0	0
43 7991 OTHER MISC REV-NONOPER	11	0	0	0	0	0	0
43 7992 IMPREST CASH REDEPOSIT	854,075	1,102,000	1,102,000	0	1,102,000	0	1,102,000

TOTAL RECEIPTS	9,858,299	9,307,563	9,364,468	0	9,364,468	0	9,364,468

CHANGE IN FUND BALANCE	1,290,002	180	180	0	180	0	180

POSITION COUNTS
SUMMARY BY FUND

3750 -
53750 North Carolina State Fair

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
5110 ADMINISTRATION	39.00	38.00	38.00	.00	38.00	.00	38.00
5150 HORSE & LIVESTOCK FACILI	5.00	5.00	5.00	.00	5.00	.00	5.00
TOTAL REQUIREMENTS	44.00	43.00	43.00	.00	43.00	.00	43.00

POSITION COUNTS
SUMMARY BY ACCOUNT

3750 -
53750 North Carolina State Fair

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1212 SPA-REG SALARIES-RECPT	44.00	43.00	43.00	.00	43.00	.00	43.00
TOTAL REQUIREMENTS	44.00	43.00	43.00	.00	43.00	.00	43.00

FUND DETAIL

3750 -
 53750 North Carolina State Fair
 5110 Administration

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1212 SPA-REG SALARIES-RECPT	982,332	1,216,347	1,216,347	0	1,216,347	0	1,216,347
53 1312 REG(N S) TEMP WAGES-RECP	433,201	499,087	499,087	0	499,087	0	499,087
53 1322 CONTR EMPL PER IRS-RECPT	18,401	20,000	20,000	0	20,000	0	20,000
53 1412 OT PAY - RECEIPTS	114,216	102,611	102,611	0	102,611	0	102,611
53 1422 HOLIDAY PAY - RECEIPTS	5,516	4,030	4,030	0	4,030	0	4,030
53 1432 SHIFT PREM PAY - RECEIPT	8,320	7,300	7,300	0	7,300	0	7,300
53 1462 EPA&SPA-LONGVTY PAY-REC	18,678	19,543	19,543	0	19,543	0	19,543
53 1512 SOCIAL SEC CONTRIB-RECPT	116,363	142,973	142,973	0	142,973	0	142,973
53 1522 REG RETIRE CONTRIB-RECPT	51,590	37,448	37,448	0	37,448	0	37,448
53 1532 LEO RETIRE CONTRIB-RECPT	3,917	9,730	9,730	0	9,730	0	9,730
53 1562 MED INS CONTRIB-RECPTS	77,092	111,454	111,454	0	111,454	0	111,454
53 1572 UNEMPLOYMENT INSURANCE	0	2,100	2,100	0	2,100	0	2,100
53 1631 WRKER COMP-MED PAYMENTS	10,231	3,630	3,630	0	3,630	0	3,630
53 1641 INMATE LABOR	2,078	3,000	3,000	0	3,000	0	3,000
TOTAL PERSONAL SERVICES	1,841,935	2,179,253	2,179,253	0	2,179,253	0	2,179,253
53 2133 EMPLOYEE PHYSICALS	52	75	75	0	75	0	75
53 2170 ADMINISTRATIVE SERVICES	1,164	1,850	1,850	0	1,850	0	1,850
53 2181 FOOD SERVICES	0	1,700	1,700	0	1,700	0	1,700
53 2182 LAUNDRY SER AGREEMENT	34,913	40,000	40,000	0	40,000	0	40,000
53 2183 LABORATORY SERVICES	68	200	200	0	200	0	200
53 2185 WASTE REM/RECY SER AGREE	47,427	188,000	188,000	0	188,000	0	188,000
53 2187 PEST CONTROL SERVICES	5,231	5,300	5,300	0	5,300	0	5,300
53 2199 MISC CONTRACTUAL SERVICE	98,782	99,925	99,925	0	99,925	0	99,925
53 2200 UTILITY/ENERGY SERVICES	356,031	423,675	423,675	0	423,675	0	423,675
53 2300 REPAIR SERVICES	76,886	90,164	90,164	0	90,164	0	90,164
53 2400 MAINTENANCE AGREEMENTS	9,580	12,603	12,603	0	12,603	0	12,603
53 2500 RENTALS/LEASES	13,797	34,763	34,763	0	34,763	0	34,763
53 2700 TRAVEL&OTHER EMPLOYEE EX	24,641	28,787	28,787	0	28,787	0	28,787
53 2800 COMMUNICATION& DATA PROC	62,104	79,014	79,014	0	79,014	0	79,014
53 2900 OTHER SERVICES	120,575	123,289	123,289	0	123,289	0	123,289
TOTAL PURCHASED SERVICES	851,251	1,129,345	1,129,345	0	1,129,345	0	1,129,345
53 3100 GENERAL ADMIN SUPPLIES	15,682	20,000	20,000	0	20,000	0	20,000
53 3200 FACILITY & HARDWARE SUPP	84,544	163,150	163,150	0	163,150	0	163,150
53 3300 VEHICLE/EQUIP OPER SUPP	32,505	42,347	42,347	0	42,347	0	42,347
53 3500 CLOTHING & RECREAT SUPP	3,211	6,000	6,000	0	6,000	0	6,000
53 3900 OTHER MATERIALS & SUPP	22,038	22,000	22,000	0	22,000	0	22,000
TOTAL SUPPLIES	157,980	253,497	253,497	0	253,497	0	253,497

FUND DETAIL

3750 -
 53750 North Carolina State Fair
 5110 Administration

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 4400 OTHER STRUCTURES & IMPR	10,874	0	0	0	0	0	0
53 4500 EQUIPMENT	78,294	65,291	65,291	0	65,291	0	65,291
53 4600 ART, OTH ARTIFACTS & LIT	25	100	100	0	100	0	100
53 4700 INTANGIBLE ASSETS	492	1,000	1,000	0	1,000	0	1,000
TOTAL PROPERTY, PLANT & EQUIPMT	89,685	66,391	66,391	0	66,391	0	66,391
53 5100 LEGAL, LICENSE & PERMIT CT	800	2,800	2,800	0	2,800	0	2,800
53 5200 PENSION PAYMENTS	781	1,149	1,149	0	1,149	0	1,149
53 5800 OTHER ADMIN EXPENSES	3,918	11,331	11,331	0	11,331	0	11,331
53 5900 OTHER EXPENSES	8,540	10,550	10,550	0	10,550	0	10,550
TOTAL OTHER EXPENSES & ADJUSTMEN	14,039	25,830	25,830	0	25,830	0	25,830
53 6921 USDA-NASS	25,000	0	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE	25,000	0	0	0	0	0	0
53 8010 DEPENDENT CARE ASST PLAN	433	450	450	0	450	0	450
TOTAL INTRAGOVERNMENTAL TRANSACT	433	450	450	0	450	0	450
TOTAL REQUIREMENTS	2,980,323	3,654,766	3,654,766	0	3,654,766	0	3,654,766
ESTIMATED RECEIPTS							
43 4150 FOOD & VENDING SVC	115,620	115,141	115,141	0	115,141	0	115,141
43 4190 OTHER SALES & SERVICES	116,703	73,500	73,500	0	73,500	0	73,500
43 4321 SALE OF SURPL PROP-NONO	1,746	5,500	5,500	0	5,500	0	5,500
43 4410 RENTAL OF REAL PROPERTY	1,699,728	1,425,293	1,425,293	0	1,425,293	0	1,425,293
43 4420 RENTAL OF EQUIPMENT	210	0	0	0	0	0	0
43 7990 OTHER MISC. REVENUES	5,949	0	0	0	0	0	0
43 7992 IMPREST CASH REDEPOSIT	0	2,000	2,000	0	2,000	0	2,000

FUND DETAIL

3750 -
 53750 North Carolina State Fair
 5110 Administration

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
TOTAL RECEIPTS	1,939,956	1,621,434	1,621,434	0	1,621,434	0	1,621,434
CHANGE IN FUND BALANCE	-1,040,367	-2,033,332	-2,033,332	0	-2,033,332	0	-2,033,332

FUND DETAIL

3750 -
 53750 North Carolina State Fair
 5130 Annual State Fair

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1312 REG(N S) TEMP WAGES-RECP	672,094	696,860	696,860	0	696,860	0	696,860
53 1322 CONTR EMPL PER IRS-RECPT	41,437	38,000	38,000	0	38,000	0	38,000
53 1412 OT PAY - RECEIPTS	120,892	122,120	122,120	0	122,120	0	122,120
53 1422 HOLIDAY PAY - RECEIPTS	240	500	500	0	500	0	500
53 1432 SHIFT PREM PAY - RECEIPT	6,667	8,000	8,000	0	8,000	0	8,000
53 1512 SOCIAL SEC CONTRIB-RECPT	60,024	66,210	66,210	0	66,210	0	66,210
TOTAL PERSONAL SERVICES	901,354	931,690	931,690	0	931,690	0	931,690
53 2110 LEGAL FEES	50,000	0	0	0	0	0	0
53 2170 ADMINISTRATIVE SERVICES	0	200	200	0	200	0	200
53 2181 FOOD SERVICES	20,681	33,000	33,000	0	33,000	0	33,000
53 2182 LAUNDRY SER AGREEMENT	15,624	16,000	16,000	0	16,000	0	16,000
53 2184 JANITORIAL SERVICES	0	50,000	50,000	0	50,000	0	50,000
53 2185 WASTE REM/RECY SER AGREE	63,253	65,000	65,000	0	65,000	0	65,000
53 2193 TRANSPORTATION SERV	0	500	500	0	500	0	500
53 2199 MISC CONTRACTUAL SERVICE	1,020,119	1,025,706	1,025,706	0	1,025,706	0	1,025,706
53 2200 UTILITY/ENERGY SERVICES	99,608	110,053	110,053	0	110,053	0	110,053
53 2300 REPAIR SERVICES	1,970	9,000	9,000	0	9,000	0	9,000
53 2400 MAINTENANCE AGREEMENTS	3,699	15,500	15,500	0	15,500	0	15,500
53 2500 RENTALS/LEASES	140,953	150,150	150,150	0	150,150	0	150,150
53 2700 TRAVEL&OTHER EMPLOYEE EX	59,637	66,550	66,550	0	66,550	0	66,550
53 2800 COMMUNICATION& DATA PROC	500,286	508,448	508,448	0	508,448	0	508,448
53 2900 OTHER SERVICES	1,365	8,000	8,000	0	8,000	0	8,000
TOTAL PURCHASED SERVICES	1,977,195	2,058,107	2,058,107	0	2,058,107	0	2,058,107
53 3100 GENERAL ADMIN SUPPLIES	40,986	44,300	44,300	0	44,300	0	44,300
53 3200 FACILITY & HARDWARE SUPP	107,709	122,050	122,050	0	122,050	0	122,050
53 3300 VEHICLE/EQUIP OPER SUPP	4,531	5,650	5,650	0	5,650	0	5,650
53 3900 OTHER MATERIALS & SUPP	84,441	85,500	85,500	0	85,500	0	85,500
TOTAL SUPPLIES	237,667	257,500	257,500	0	257,500	0	257,500
53 5100 LEGAL,LICENSE& PERMIT CT	19,149	19,100	19,100	0	19,100	0	19,100
53 5200 PENSION PAYMENTS	135	0	0	0	0	0	0
53 5800 OTHER ADMIN EXPENSES	125	5,600	5,600	0	5,600	0	5,600
53 5900 OTHER EXPENSES	1,382,100	1,627,250	1,627,250	0	1,627,250	0	1,627,250
TOTAL OTHER EXPENSES & ADJUSTMEN	1,401,509	1,651,950	1,651,950	0	1,651,950	0	1,651,950

FUND DETAIL

3750 -
 53750 North Carolina State Fair
 5130 Annual State Fair

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)

TOTAL REQUIREMENTS	4,517,725	4,899,247	4,899,247	0	4,899,247	0	4,899,247

ESTIMATED RECEIPTS							

43 4150 FOOD & VENDING SVC	34,496	30,722	30,722	0	30,722	0	30,722
43 4190 OTHER SALES & SERVICES	41,250	34,000	34,000	0	34,000	0	34,000
43 4410 RENTAL OF REAL PROPERTY	1,654,228	1,472,486	1,472,486	0	1,472,486	0	1,472,486
43 5700 GATE/ADMISSION FEES	4,697,473	4,647,421	4,704,326	0	4,704,326	0	4,704,326
43 5900 OTHER LIC,FEES/PERMITS	24,706	14,000	14,000	0	14,000	0	14,000
43 6201 PRIV DON & GIFTS-NONOP	79,500	0	0	0	0	0	0
43 7990 OTHER MISC. REVENUES	16	0	0	0	0	0	0
43 7991 OTHER MISC REV-NONOPER	11	0	0	0	0	0	0
43 7992 IMPREST CASH REDEPOSIT	854,075	1,100,000	1,100,000	0	1,100,000	0	1,100,000

TOTAL RECEIPTS	7,385,755	7,298,629	7,355,534	0	7,355,534	0	7,355,534

CHANGE IN FUND BALANCE	2,868,030	2,399,382	2,456,287	0	2,456,287	0	2,456,287

FUND DETAIL

3750 -
 53750 North Carolina State Fair
 5150 Horse and Livestock Facility

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1212 SPA-REG SALARIES-RECPT	99,135	155,406	155,406	0	155,406	0	155,406
53 1312 REG(N S) TEMP WAGES-RECP	121,075	122,000	122,000	0	122,000	0	122,000
53 1412 OT PAY - RECEIPTS	65,727	26,494	26,494	0	26,494	0	26,494
53 1422 HOLIDAY PAY - RECEIPTS	1,124	1,200	1,200	0	1,200	0	1,200
53 1462 EPA&SPA-LONGVTY PAY-REC	1,217	1,217	1,217	0	1,217	0	1,217
53 1512 SOCIAL SEC CONTRIB-RECPT	22,038	23,434	23,434	0	23,434	0	23,434
53 1522 REG RETIRE CONTRIB-RECPT	5,823	4,746	4,746	0	4,746	0	4,746
53 1562 MED INS CONTRIB-RECPTS	11,053	14,665	14,665	0	14,665	0	14,665
TOTAL PERSONAL SERVICES	327,192	349,162	349,162	0	349,162	0	349,162
53 2185 WASTE REM/RECY SER AGREE	40,340	40,500	40,500	0	40,500	0	40,500
53 2187 PEST CONTROL SERVICES	62	500	500	0	500	0	500
53 2199 MISC CONTRACTUAL SERVICE	44,633	63,200	63,200	0	63,200	0	63,200
53 2200 UTILITY/ENERGY SERVICES	62,866	70,727	70,727	0	70,727	0	70,727
53 2300 REPAIR SERVICES	6,349	17,796	17,796	0	17,796	0	17,796
53 2400 MAINTENANCE AGREEMENTS	725	1,800	1,800	0	1,800	0	1,800
53 2500 RENTALS/LEASES	1,257	8,100	8,100	0	8,100	0	8,100
53 2700 TRAVEL&OTHER EMPLOYEE EX	0	4,050	4,050	0	4,050	0	4,050
53 2800 COMMUNICATION& DATA PROC	2,658	6,800	6,800	0	6,800	0	6,800
53 2900 OTHER SERVICES	15	160	160	0	160	0	160
TOTAL PURCHASED SERVICES	158,905	213,633	213,633	0	213,633	0	213,633
53 3100 GENERAL ADMIN SUPPLIES	0	2,250	2,250	0	2,250	0	2,250
53 3200 FACILITY & HARDWARE SUPP	23,631	29,200	29,200	0	29,200	0	29,200
53 3300 VEHICLE/EQUIP OPER SUPP	0	700	700	0	700	0	700
53 3500 CLOTHING & RECREAT SUPP	0	100	100	0	100	0	100
53 3800 PURCHASES FOR RESALE	0	300	300	0	300	0	300
53 3900 OTHER MATERIALS & SUPP	646	2,500	2,500	0	2,500	0	2,500
TOTAL SUPPLIES	24,277	35,050	35,050	0	35,050	0	35,050
53 4500 EQUIPMENT	5,489	2,304	2,304	0	2,304	0	2,304
TOTAL PROPERTY, PLANT & EQUIPMT	5,489	2,304	2,304	0	2,304	0	2,304
53 5100 LEGAL, LICENSE& PERMIT CT	2,164	3,450	3,450	0	3,450	0	3,450
53 5200 PENSION PAYMENTS	571	0	0	0	0	0	0
53 5800 OTHER ADMIN EXPENSES	269	650	650	0	650	0	650
53 5900 OTHER EXPENSES	0	840	840	0	840	0	840

FUND DETAIL

3750 -
 53750 North Carolina State Fair
 5150 Horse and Livestock Facility

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							

TOTAL OTHER EXPENSES & ADJUSTMEN	3,004	4,940	4,940	0	4,940	0	4,940
53 8010 DEPENDENT CARE ASST PLAN	4	25	25	0	25	0	25
TOTAL INTRAGOVERNMENTAL TRANSACT	4	25	25	0	25	0	25

TOTAL REQUIREMENTS	518,871	605,114	605,114	0	605,114	0	605,114

ESTIMATED RECEIPTS							

43 4150 FOOD & VENDING SVC	28,168	29,983	29,983	0	29,983	0	29,983
43 4190 OTHER SALES & SERVICES	2,325	2,000	2,000	0	2,000	0	2,000
43 4410 RENTAL OF REAL PROPERTY	484,508	338,517	338,517	0	338,517	0	338,517
43 5700 GATE/ADMISSION FEES	16,512	17,000	17,000	0	17,000	0	17,000
43 7990 OTHER MISC. REVENUES	1,075	0	0	0	0	0	0

TOTAL RECEIPTS	532,588	387,500	387,500	0	387,500	0	387,500

CHANGE IN FUND BALANCE	13,717	-217,614	-217,614	0	-217,614	0	-217,614

FUND DETAIL

3750 -
 53750 North Carolina State Fair
 5190 Reserves and Transfers

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 8101 TRANSFER TO NCDA 13700	56,735	148,256	205,161	0	205,161	0	205,161
53 8123 TRANSFER TO CODE 49917	494,643	0	0	0	0	0	0
TOTAL REQUIREMENTS	551,378	148,256	205,161	0	205,161	0	205,161
ESTIMATED RECEIPTS							
TOTAL RECEIPTS	0	0	0	0	0	0	0
CHANGE IN FUND BALANCE	-551,378	-148,256	-205,161	0	-205,161	0	-205,161

SUMMARY BY FUND

3800 -
13800 Labor - General Fund

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
1110 COMMISSIONER'S OFFICE	996,189	1,024,982	983,218	-5,703	977,515	-5,703	977,515
1120 ADMINISTRATIVE SERVICES	1,360,054	1,363,689	1,378,384	1,322	1,379,706	1,322	1,379,706
1130 INFORMATION OFFICE	223,368	205,160	210,200	59	210,259	818	211,018
1210 RESEARCH AND INFO TECH	502,079	487,111	487,111	2,753	489,864	2,753	489,864
1310 BOILER INSPECTION DIVISI	1,812,205	1,845,886	1,857,704	4,914	1,862,618	6,393	1,864,097
1320 ELEVATOR INSPECTION DIVI	2,105,047	2,140,050	2,147,565	-11,465	2,136,100	-8,314	2,139,251
1330 MINE/QUARRY INSPECTION D	506,124	483,501	499,667	4,466	504,133	4,466	504,133
1331 FEDERAL MSHA	122,740	82,290	82,290	10	82,300	10	82,300
1340 WAGE AND HOUR DIVISION	1,717,400	1,852,475	1,836,543	14,026	1,850,569	15,098	1,851,641
1345 WKPLC RETAL'TORY DISCRIM	534,625	511,792	528,183	3,944	532,127	3,944	532,127
1346 AGRI SAFETY AND HEALTH	417,355	436,023	436,023	1,429	437,452	2,150	438,173
1350 OSHA - ADMINISTRATION	5,877,126	5,874,957	5,872,287	-4,420	5,867,867	384	5,872,671
1351 OSHA - REVIEW BOARD	214,408	180,846	180,846	1,049	181,895	1,049	181,895
1352 OSHA - STATE FUNDS	4,416,145	4,375,335	4,376,669	19,712	4,396,381	23,115	4,399,784
1353 OSHA - 100% FEDERAL FUND	1,241,312	896,803	898,138	1,246	899,384	2,440	900,578
1358 21d ON-SITE CONSULULTATI	882,499	936,150	936,151	7,685	943,836	9,715	945,866
1360 OSHA/BLS STATISTICAL PRO	227,831	252,483	255,176	3,074	258,250	3,074	258,250
1361 DATA COLLECTION PROGRAM	59,871	77,562	77,562	1,588	79,150	1,588	79,150
1370 PRIVATE PERSONNEL SERVIC	96,167	0	0	0	0	0	0
1410 ARBITRATION/CONCILIATION	929	0	0	0	0	0	0
1420 APPRENTICESHIP TRAINING	905,613	881,923	880,634	-292	880,342	-202	880,432
1991 INDIRECT COST RESERVE	699,531	863,232	863,232	2,502	865,734	2,502	865,734
TOTAL REQUIREMENTS	24,918,618	24,772,250	24,787,583	47,899	24,835,482	66,602	24,854,185

ESTIMATED RECEIPTS

1110 COMMISSIONER'S OFFICE	167,778	167,746	167,746	0	167,746	0	167,746
1120 ADMINISTRATIVE SERVICES	565,255	515,139	515,139	310	515,449	310	515,449
1130 INFORMATION OFFICE	53,330	60,820	56,820	0	56,820	0	56,820
1210 RESEARCH AND INFO TECH	205,419	205,419	205,419	0	205,419	0	205,419
1310 BOILER INSPECTION DIVISI	1,812,204	1,845,886	1,857,704	4,914	1,862,618	6,393	1,864,097
1320 ELEVATOR INSPECTION DIVI	1,875,893	2,140,050	2,147,565	-11,465	2,136,100	-8,314	2,139,251
1330 MINE/QUARRY INSPECTION D	3,520	0	0	0	0	0	0
1331 FEDERAL MSHA	122,740	82,290	82,290	10	82,300	10	82,300
1346 AGRI SAFETY AND HEALTH	1,202	0	0	0	0	0	0

SUMMARY BY FUND

3800 -
13800 Labor - General Fund

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
1350 OSHA - ADMINISTRATION	3,286,043	2,986,287	2,984,952	-2,210	2,982,742	192	2,985,144
1351 OSHA - REVIEW BOARD	68,464	62,966	62,966	1,742	64,708	1,742	64,708
1352 OSHA - STATE FUNDS	4,735	0	0	0	0	0	0
1353 OSHA - 100% FEDERAL FUND	1,241,311	896,803	898,138	1,246	899,384	2,440	900,578
1358 21d ON-SITE CONSULULTATI	784,315	842,535	842,535	9,057	851,592	10,884	853,419
1360 OSHA/BLS STATISTICAL PRO	100,477	124,896	124,896	4,229	129,125	4,229	129,125
1361 DATA COLLECTION PROGRAM	59,873	77,562	77,562	1,588	79,150	1,588	79,150
1420 APPRENTICESHIP TRAINING	34,812	0	0	0	0	0	0
191A STATEWIDE RESERVE	37,950	0	0	0	0	0	0
1991 INDIRECT COST RESERVE	699,531	863,232	863,232	2,502	865,734	2,502	865,734
1992 PRIOR YEAR EARNED REVENU	276,247	0	0	0	0	0	0

TOTAL RECEIPTS	11,401,099	10,871,631	10,886,964	11,923	10,898,887	21,976	10,908,940

NET APPROPRIATION	13,517,519	13,900,619	13,900,619	35,976	13,936,595	44,626	13,945,245

SUMMARY BY ACCOUNT

3800 -
13800 Labor - General Fund

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1141 EPA SEC/COUNCIL SALARY	104,523	104,523	104,523	0	104,523	0	104,523
53 1211 SPA-REG SALARIES-APPRO	11,584,605	10,993,245	10,993,257	0	10,993,257	0	10,993,257
53 1212 SPA-REG SALARIES-RECPT	4,953,417	6,508,300	6,529,985	0	6,529,985	0	6,529,985
53 1214 SPA-REG SALARIES-IC SUP	39,789	39,789	39,789	0	39,789	0	39,789
53 1411 OT PAY - APPROPRIATED	0	13,278	0	0	0	0	0
53 1412 OT PAY - RECEIPTS	0	924	924	0	924	0	924
53 1421 HOLIDAY PAY - APPRO	2,128	0	0	0	0	0	0
53 1461 EPA&SPA-LONGVTY PAY-APPR	133,173	90,814	104,092	35,324	139,416	43,139	147,231
53 1462 EPA&SPA-LONGVTY PAY-REC	49,949	45,503	45,503	25,984	71,487	35,069	80,572
53 1464 LONGVITY-INDIRECT	1,791	0	0	1,790	1,790	1,790	1,790
53 1511 SOCIAL SEC CONTRIB-APPRO	877,806	856,570	856,570	1,193	857,763	1,791	858,361
53 1512 SOCIAL SEC CONTRIB-RECPT	369,411	503,407	503,620	1,084	504,704	1,778	505,398
53 1514 SOCIAL SEC. IC SUPPORTED	3,167	3,044	3,044	137	3,181	137	3,181
53 1521 REG RETIRE CONTRIB-APPRO	586,888	339,014	339,014	1,473	340,487	1,708	340,722
53 1522 REG RETIRE CONTRIB-RECPT	250,117	215,730	215,730	-15,679	200,051	-15,403	200,327
53 1524 RETIREMENT - IC SUPPORTE	2,087	1,205	1,205	55	1,260	55	1,260
53 1561 MED INS CONTRIB-APPRO	745,398	778,179	778,179	4,581	782,760	4,581	782,760
53 1562 MED INS CONTRIB-RECPTS	296,958	470,293	470,432	-11,065	459,367	-11,065	459,367
53 1564 MED INS CONTRI-IC SUPPOR	2,763	2,413	2,413	520	2,933	520	2,933
53 1572 UNEMP COMP PAYMNTS TO ES	72	1,000	1,000	0	1,000	0	1,000
53 1631 WRKER COMP-MED PAYMENTS	75,025	800	800	0	800	0	800
53 1632 TEMP. DISABILITY PMTS	202,015	0	0	0	0	0	0
53 1639 OTHER WORKER'S COMP	2,207	0	0	0	0	0	0
53 1651 COMP. TO BRD MEMBERS	1,228	0	0	0	0	0	0
TOTAL PERSONAL SERVICES	20,284,517	20,968,031	20,990,080	45,397	21,035,477	64,100	21,054,180
53 2110 LEGAL SERVICES	54,390	10,936	10,936	0	10,936	0	10,936
53 2133 EMPLOYEE PHYSICALS	39,154	31,294	25,994	0	25,994	0	25,994
53 2140 SYS. IMPLEMENT. SERV.	2,400	0	0	0	0	0	0
53 2170 ADMIN SERVICES	93,938	19,000	19,000	0	19,000	0	19,000
53 2181 WRKSHOP/CONF EXP-FOOD	6,662	5,250	3,750	0	3,750	0	3,750
53 2182 LAUNDRY SERVICE	514	600	600	0	600	0	600
53 2183 LAB SERVICES	75,812	47,000	57,000	0	57,000	0	57,000
53 2184 JANITORIAL SERVICES	3,100	3,000	2,500	0	2,500	0	2,500
53 2185 WASTE REMOVAL SERVICES	122	0	0	0	0	0	0
53 2199 MISC CONTRACTUAL SERVICE	58,543	39,032	41,332	0	41,332	0	41,332

SUMMARY BY ACCOUNT

3800 -
13800 Labor - General Fund

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
53 2200 UTILITY/ENERGY SERVICES	2,882	752	752	0	752	0	752
53 2300 REPAIR SERVICES	24,148	33,898	24,468	0	24,468	0	24,468
53 2400 MAINTENANCE AGREEMENTS	155,200	133,415	148,667	0	148,667	0	148,667
53 2500 RENTALS/LEASES	348,257	313,760	256,880	0	256,880	0	256,880
53 2700 TRAVEL&OTHER EMPLOYEE EX	1,139,095	1,091,427	1,096,402	0	1,096,402	0	1,096,402
53 2800 COMMUNICATION&DATA PROC	742,121	730,283	746,483	0	746,483	0	746,483
53 2900 OTHER SERVICES	89,644	74,748	81,090	0	81,090	0	81,090
TOTAL PURCHASED SERVICES	2,835,982	2,534,395	2,515,854	0	2,515,854	0	2,515,854
53 3100 GENERAL ADMIN SUPPLIES	181,492	142,373	163,473	0	163,473	0	163,473
53 3200 FACILITY & HARDWARE SUPP	169	0	0	0	0	0	0
53 3700 RESEARCH/DEVELOP& ED SUP	0	2,500	1,500	0	1,500	0	1,500
53 3900 OTHER MATERIALS & SUPP	106,958	74,049	91,074	0	91,074	0	91,074
TOTAL SUPPLIES	288,619	218,922	256,047	0	256,047	0	256,047
53 4500 EQUIPMENT	615,083	95,253	83,453	0	83,453	0	83,453
53 4600 ART,OTHER ARTIFACTS&LIT	38,204	35,391	14,391	0	14,391	0	14,391
53 4700 INTANGIBLE ASSETS	24,044	8,822	2,822	0	2,822	0	2,822
TOTAL PROPERTY,PLANT & EQUIPMT	677,331	139,466	100,666	0	100,666	0	100,666
53 5100 LEGAL,LICENSE&PERMIT CST	8	800	700	0	700	0	700
53 5800 OTHER ADMINISTRATIVE EXP	119,048	47,378	60,978	0	60,978	0	60,978
TOTAL OTHER EXPENSES & ADJUSTMEN	119,056	48,178	61,678	0	61,678	0	61,678
53 8010 DEPENDENT CARE-OP TFR	13,582	26	26	0	26	0	26
53 8101 TRANSFER TO OPERATING FU	699,531	863,232	863,232	2,502	865,734	2,502	865,734
TOTAL INTRAGOVERNMENTAL TRANSACT	713,113	863,258	863,258	2,502	865,760	2,502	865,760
TOTAL REQUIREMENTS	24,918,618	24,772,250	24,787,583	47,899	24,835,482	66,602	24,854,185

SUMMARY BY ACCOUNT

3800 -
13800 Labor - General Fund

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
ESTIMATED RECEIPTS							
43 4150 FOOD & VENDING SVC	32	0	0	0	0	0	0
43 4310 SALE OF PUBLICATIONS	88,732	108,437	104,437	0	104,437	0	104,437
43 4320 SALE OF SURPLUS PROPERTY	5,897	0	0	0	0	0	0
43 5400 INSPEC/EXAMINATION FEE	3,676,670	4,046,792	4,066,125	-8,743	4,057,382	-4,113	4,062,012
43 5600 REGISTRATION FEES	3,436	0	0	0	0	0	0
43 5900 OTH LICENSES/FEES/PERMIT	17,806	15,000	15,000	0	15,000	0	15,000
43 8042 STATE HEALTH PLAN RESERV	37,950	0	0	0	0	0	0
43 8120 OSHA/BLS-INDIRECT COST	574,273	739,596	739,596	2,502	742,098	2,502	742,098
43 8122 JTPA INDIRECT COST	255,923	0	0	0	0	0	0
43 8124 7-C-1 INDIRECT COST	125,258	122,852	122,852	0	122,852	0	122,852
53 8801 OSHA 23G 17500	5,285,309	4,563,470	4,563,470	3,280	4,566,750	6,876	4,570,346
53 8806 BLS STATISTICAL 17500	123,672	145,378	145,378	4,229	149,607	4,229	149,607
53 8807 21D CONSULTATION 17500	908,967	966,171	966,171	9,057	975,228	10,884	977,055
53 8808 DATA COLLECT. 17.504	59,873	81,645	81,645	1,588	83,233	1,588	83,233
53 8809 WTC FUND	42,430	0	0	0	0	0	0
53 8840 MINE SAFETY AND HEALTH 1	117,501	82,290	82,290	10	82,300	10	82,300
43 8980 PRIOR FISCAL YR TRANSFER	77,370	0	0	0	0	0	0

TOTAL RECEIPTS	11,401,099	10,871,631	10,886,964	11,923	10,898,887	21,976	10,908,940

NET APPROPRIATION	13,517,519	13,900,619	13,900,619	35,976	13,936,595	44,626	13,945,245

POSITION COUNTS
SUMMARY BY FUND

3800 -
13800 Labor - General Fund

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
1110 COMMISSIONER'S OFFICE	17.75	15.75	15.75	.00	15.75	.00	15.75
1120 ADMINISTRATIVE SERVICES	27.75	27.75	27.75	.00	27.75	.00	27.75
1130 INFORMATION OFFICE	5.00	5.00	5.00	.00	5.00	.00	5.00
1210 RESEARCH AND INFO TECH	5.00	5.00	5.00	.00	5.00	.00	5.00
1310 BOILER INSPECTION DIVISI	32.00	32.00	32.00	.00	32.00	.00	32.00
1320 ELEVATOR INSPECTION DIVI	39.00	39.00	39.00	.00	39.00	.00	39.00
1330 MINE/QUARRY INSPECTION D	9.00	9.00	9.00	.00	9.00	.00	9.00
1331 FEDERAL MSHA	.80	.80	.80	.00	.80	.00	.80
1340 WAGE AND HOUR DIVISION	34.00	37.00	37.00	.00	37.00	.00	37.00
1345 WKPLC RETAL'TORY DISCRIM	10.00	10.00	10.00	.00	10.00	.00	10.00
1346 AGRI SAFETY AND HEALTH	8.47	7.98	7.98	.00	7.98	.00	7.98
1350 OSHA - ADMINISTRATION	93.40	93.40	93.40	.00	93.40	.00	93.40
1351 OSHA - REVIEW BOARD	3.00	3.00	3.00	.00	3.00	.00	3.00
1352 OSHA - STATE FUNDS	91.20	85.20	85.20	.00	85.20	.00	85.20
1353 OSHA - 100% FEDERAL FUND	15.28	17.02	17.02	.00	17.02	.00	17.02
1358 21d ON-SITE CONSULULTATI	13.60	14.60	14.60	.00	14.60	.00	14.60
1360 OSHA/BLS STATISTICAL PRO	6.00	6.00	6.00	.00	6.00	.00	6.00
1361 DATA COLLECTION PROGRAM	2.00	2.00	2.00	.00	2.00	.00	2.00
1370 PRIVATE PERSONNEL SERVIC	3.00	.00	.00	.00	.00	.00	.00
1420 APPRENTICESHIP TRAINING	15.00	14.00	14.00	.00	14.00	.00	14.00
TOTAL REQUIREMENTS	431.25	424.50	424.50	.00	424.50	.00	424.50

POSITION COUNTS
SUMMARY BY ACCOUNT

3800 -
13800 Labor - General Fund

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1141 EPA SEC/COUNCIL SALARY	1.00	1.00	1.00	.00	1.00	.00	1.00
53 1211 SPA-REG SALARIES-APPRO	300.23	265.88	265.88	.00	265.88	.00	265.88
53 1212 SPA-REG SALARIES-RECPT	129.02	156.62	156.62	.00	156.62	.00	156.62
53 1214 SPA-REG SALARIES-IC SUP	1.00	1.00	1.00	.00	1.00	.00	1.00
TOTAL REQUIREMENTS	431.25	424.50	424.50	.00	424.50	.00	424.50

FUND DETAIL

3800 -
13800 Labor - General Fund
1110 Commissioner's Office

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1141 EPA SEC/COUNCIL SALARY	104,523	104,523	104,523	0	104,523	0	104,523
53 1211 SPA-REG SALARIES-APPRO	657,215	711,266	670,713	0	670,713	0	670,713
53 1421 HOLIDAY PAY - APPRO	30	0	0	0	0	0	0
53 1461 EPA&SPA-LONGVTY PAY-APPR	8,403	8,974	8,974	869	9,843	869	9,843
53 1511 SOCIAL SEC CONTRIB-APPRO	55,552	63,072	62,445	-3,888	58,557	-3,888	58,557
53 1521 REG RETIRE CONTRIB-APPRO	37,153	26,749	26,165	-2,378	23,787	-2,378	23,787
53 1561 MED INS CONTRIB-APPRO	37,926	46,501	46,501	-306	46,195	-306	46,195
53 1631 WRKER COMP-MED PAYMENTS	4,595	0	0	0	0	0	0
53 1632 TEMP. DISABILITY PMTS	11,070	0	0	0	0	0	0
TOTAL PERSONAL SERVICES	916,467	961,085	919,321	-5,703	913,618	-5,703	913,618
53 2181 WRKSHOP/CONF EXP-FOOD	299	0	0	0	0	0	0
53 2199 MISC CONTRACTUAL SERVICE	14,000	1,475	1,475	0	1,475	0	1,475
53 2300 REPAIR SERVICES	442	1,750	650	0	650	0	650
53 2400 MAINTENANCE AGREEMENTS	498	1,750	600	0	600	0	600
53 2500 RENTALS/LEASES	1,215	1,450	1,250	0	1,250	0	1,250
53 2700 TRAVEL&OTHER EMPLOYEE EX	19,698	14,909	20,309	0	20,309	0	20,309
53 2800 COMMUNICATION&DATA PROC	22,214	18,775	22,125	0	22,125	0	22,125
53 2900 OTHER SERVICES	1,630	2,873	173	0	173	0	173
TOTAL PURCHASED SERVICES	59,996	42,982	46,582	0	46,582	0	46,582
53 3100 GENERAL ADMIN SUPPLIES	9,360	15,165	9,165	0	9,165	0	9,165
53 3900 OTHER MATERIALS & SUPP	3,803	1,625	3,825	0	3,825	0	3,825
TOTAL SUPPLIES	13,163	16,790	12,990	0	12,990	0	12,990
53 4600 ART,OTHER ARTIFACTS&LIT	140	0	0	0	0	0	0
53 4700 INTANGIBLE ASSETS	1,236	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT	1,376	0	0	0	0	0	0
53 5800 OTHER ADMINISTRATIVE EXP	4,546	4,125	4,325	0	4,325	0	4,325
TOTAL OTHER EXPENSES & ADJUSTMEN	4,546	4,125	4,325	0	4,325	0	4,325
53 8010 DEPENDENT CARE-OP TFR	641	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	641	0	0	0	0	0	0

FUND DETAIL

3800 -
 13800 Labor - General Fund
 1110 Commissioner's Office

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)

TOTAL REQUIREMENTS	996,189	1,024,982	983,218	-5,703	977,515	-5,703	977,515

ESTIMATED RECEIPTS							

43 4150 FOOD & VENDING SVC	32	0	0	0	0	0	0
43 8120 OSHA/BLS-INDIRECT COST	100,000	100,000	100,000	0	100,000	0	100,000
43 8124 7-C-1 INDIRECT COST	67,746	67,746	67,746	0	67,746	0	67,746

TOTAL RECEIPTS	167,778	167,746	167,746	0	167,746	0	167,746

NET APPROPRIATION	828,411	857,236	815,472	-5,703	809,769	-5,703	809,769

FUND DETAIL

3800 -
 13800 Labor - General Fund
 1120 Administrative Services

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1211 SPA-REG SALARIES-APPRO	977,821	953,702	968,084	0	968,084	0	968,084
53 1212 SPA-REG SALARIES-RECPT	31,261	61,255	61,255	0	61,255	0	61,255
53 1214 SPA-REG SALARIES-IC SUP	39,789	39,789	39,789	0	39,789	0	39,789
53 1411 OT PAY - APPROPRIATED	0	13,278	0	0	0	0	0
53 1461 EPA&SPA-LONGVTY PAY-APPR	15,485	0	13,278	0	13,278	0	13,278
53 1464 LONGIVITY-INDIRECT	1,791	0	0	1,790	1,790	1,790	1,790
53 1511 SOCIAL SEC CONTRIB-APPRO	73,058	74,866	75,028	46	75,074	46	75,074
53 1512 SOCIAL SEC CONTRIB-RECPT	2,373	4,687	4,687	0	4,687	0	4,687
53 1514 SOCIAL SEC. IC SUPPORTED	3,167	3,044	3,044	137	3,181	137	3,181
53 1521 REG RETIRE CONTRIB-APPRO	48,593	28,559	28,710	1,025	29,735	1,025	29,735
53 1522 REG RETIRE CONTRIB-RECPT	1,568	3,528	3,528	-1,672	1,856	-1,672	1,856
53 1524 RETIREMENT - IC SUPPORTE	2,087	1,205	1,205	55	1,260	55	1,260
53 1561 MED INS CONTRIB-APPRO	62,889	72,651	72,651	-59	72,592	-59	72,592
53 1562 MED INS CONTRIB-RECPTS	2,763	6,386	6,386	-520	5,866	-520	5,866
53 1564 MED INS CONTRI-IC SUPPOR	2,763	2,413	2,413	520	2,933	520	2,933
53 1631 WRKER COMP-MED PAYMENTS	6,245	0	0	0	0	0	0
53 1632 TEMP. DISABILITY PMTS	5,119	0	0	0	0	0	0
TOTAL PERSONAL SERVICES	1,276,772	1,265,363	1,280,058	1,322	1,281,380	1,322	1,281,380
53 2170 ADMIN SERVICES	12,161	19,000	19,000	0	19,000	0	19,000
53 2181 WRKSHOP/CONF EXP-FOOD	25	250	250	0	250	0	250
53 2182 LAUNDRY SERVICE	275	600	600	0	600	0	600
53 2199 MISC CONTRACTUAL SERVICE	0	4,100	2,100	0	2,100	0	2,100
53 2300 REPAIR SERVICES	560	900	750	0	750	0	750
53 2400 MAINTENANCE AGREEMENTS	23,082	17,824	23,082	0	23,082	0	23,082
53 2500 RENTALS/LEASES	621	1,763	763	0	763	0	763
53 2700 TRAVEL&OTHER EMPLOYEE EX	278	4,630	1,330	0	1,330	0	1,330
53 2800 COMMUNICATION&DATA PROC	26,432	29,031	29,331	0	29,331	0	29,331
53 2900 OTHER SERVICES	5,874	7,114	7,506	0	7,506	0	7,506
TOTAL PURCHASED SERVICES	69,308	85,212	84,712	0	84,712	0	84,712
53 3100 GENERAL ADMIN SUPPLIES	5,296	8,199	6,699	0	6,699	0	6,699
53 3900 OTHER MATERIALS & SUPP	584	947	947	0	947	0	947
TOTAL SUPPLIES	5,880	9,146	7,646	0	7,646	0	7,646
53 4500 EQUIPMENT	207	0	0	0	0	0	0
53 4600 ART,OTHER ARTIFACTS&LIT	382	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT	589	0	0	0	0	0	0

FUND DETAIL

3800 -
 13800 Labor - General Fund
 1120 Administrative Services

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 5800 OTHER ADMINISTRATIVE EXP	5,831	3,968	5,968	0	5,968	0	5,968
TOTAL OTHER EXPENSES & ADJUSTMEN	5,831	3,968	5,968	0	5,968	0	5,968
53 8010 DEPENDENT CARE-OP TFR	1,674	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	1,674	0	0	0	0	0	0
TOTAL REQUIREMENTS	1,360,054	1,363,689	1,378,384	1,322	1,379,706	1,322	1,379,706
ESTIMATED RECEIPTS							
43 5400 INSPEC/EXAMINATION FEE	32,966	75,856	75,856	-2,192	73,664	-2,192	73,664
43 8120 OSHA/BLS-INDIRECT COST	218,854	384,177	384,177	2,502	386,679	2,502	386,679
43 8122 JTPA INDIRECT COST	255,923	0	0	0	0	0	0
43 8124 7-C-1 INDIRECT COST	57,512	55,106	55,106	0	55,106	0	55,106
TOTAL RECEIPTS	565,255	515,139	515,139	310	515,449	310	515,449
NET APPROPRIATION	794,799	848,550	863,245	1,012	864,257	1,012	864,257

FUND DETAIL

3800 -
 13800 Labor - General Fund
 1130 Information Office

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1211 SPA-REG SALARIES-APPRO	162,059	153,917	162,059	0	162,059	0	162,059
53 1461 EPA&SPA-LONGVTY PAY-APPR	1,493	0	0	0	0	686	686
53 1511 SOCIAL SEC CONTRIB-APPRO	12,056	11,772	12,237	161	12,398	213	12,450
53 1521 REG RETIRE CONTRIB-APPRO	8,191	4,503	4,936	-26	4,910	-5	4,931
53 1561 MED INS CONTRIB-APPRO	13,817	14,741	14,741	-76	14,665	-76	14,665
TOTAL PERSONAL SERVICES	197,616	184,933	193,973	59	194,032	818	194,791
53 2199 MISC CONTRACTUAL SERVICE	0	228	228	0	228	0	228
53 2300 REPAIR SERVICES	0	300	200	0	200	0	200
53 2400 MAINTENANCE AGREEMENTS	498	445	595	0	595	0	595
53 2500 RENTALS/LEASES	48	50	50	0	50	0	50
53 2700 TRAVEL&OTHER EMPLOYEE EX	468	1,150	700	0	700	0	700
53 2800 COMMUNICATION&DATA PROC	7,614	10,989	6,389	0	6,389	0	6,389
53 2900 OTHER SERVICES	94	430	430	0	430	0	430
TOTAL PURCHASED SERVICES	8,722	13,592	8,592	0	8,592	0	8,592
53 3100 GENERAL ADMIN SUPPLIES	5,395	3,100	4,100	0	4,100	0	4,100
53 3900 OTHER MATERIALS & SUPP	182	400	400	0	400	0	400
TOTAL SUPPLIES	5,577	3,500	4,500	0	4,500	0	4,500
53 4500 EQUIPMENT	0	500	500	0	500	0	500
53 4600 ART,OTHER ARTIFACTS&LIT	516	500	500	0	500	0	500
53 4700 INTANGIBLE ASSETS	75	100	100	0	100	0	100
TOTAL PROPERTY, PLANT & EQUIPMT	591	1,100	1,100	0	1,100	0	1,100
53 5800 OTHER ADMINISTRATIVE EXP	10,830	2,035	2,035	0	2,035	0	2,035
TOTAL OTHER EXPENSES & ADJUSTMEN	10,830	2,035	2,035	0	2,035	0	2,035
53 8010 DEPENDENT CARE-OP TFR	32	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	32	0	0	0	0	0	0

FUND DETAIL

3800 -
 13800 Labor - General Fund
 1130 Information Office

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)

TOTAL REQUIREMENTS	223,368	205,160	210,200	59	210,259	818	211,018

ESTIMATED RECEIPTS							

43 4310 SALE OF PUBLICATIONS	3,330	10,820	6,820	0	6,820	0	6,820
43 8120 OSHA/BLS-INDIRECT COST	50,000	50,000	50,000	0	50,000	0	50,000

TOTAL RECEIPTS	53,330	60,820	56,820	0	56,820	0	56,820

NET APPROPRIATION	170,038	144,340	153,380	59	153,439	818	154,198

FUND DETAIL

3800 -
 13800 Labor - General Fund
 1210 Research and Information Technology

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1211 SPA-REG SALARIES-APPRO	267,518	267,518	267,518	0	267,518	0	267,518
53 1461 EPA&SPA-LONGVTY PAY-APPR	4,156	3,567	3,567	2,409	5,976	2,409	5,976
53 1511 SOCIAL SEC CONTRIB-APPRO	20,589	20,830	20,830	92	20,922	92	20,922
53 1521 REG RETIRE CONTRIB-APPRO	13,706	8,214	8,214	73	8,287	73	8,287
53 1561 MED INS CONTRIB-APPRO	13,817	14,486	14,486	179	14,665	179	14,665
53 1631 WRKER COMP-MED PAYMENTS	135	0	0	0	0	0	0
TOTAL PERSONAL SERVICES	319,921	314,615	314,615	2,753	317,368	2,753	317,368
53 2140 SYS. IMPLEMENT. SERV.	2,400	0	0	0	0	0	0
53 2300 REPAIR SERVICES	805	400	800	0	800	0	800
53 2400 MAINTENANCE AGREEMENTS	50,374	46,298	49,673	0	49,673	0	49,673
53 2700 TRAVEL&OTHER EMPLOYEE EX	0	1,750	750	0	750	0	750
53 2800 COMMUNICATION&DATA PROC	103,172	83,476	97,476	0	97,476	0	97,476
53 2900 OTHER SERVICES	260	8,000	100	0	100	0	100
TOTAL PURCHASED SERVICES	157,011	139,924	148,799	0	148,799	0	148,799
53 3100 GENERAL ADMIN SUPPLIES	430	1,800	500	0	500	0	500
53 3900 OTHER MATERIALS & SUPP	15	1,100	25	0	25	0	25
TOTAL SUPPLIES	445	2,900	525	0	525	0	525
53 4500 EQUIPMENT	23,493	21,000	21,500	0	21,500	0	21,500
53 4600 ART,OTHER ARTIFACTS&LIT	0	1,250	250	0	250	0	250
53 4700 INTANGIBLE ASSETS	1,065	7,222	1,222	0	1,222	0	1,222
TOTAL PROPERTY, PLANT & EQUIPMT	24,558	29,472	22,972	0	22,972	0	22,972
53 5800 OTHER ADMINISTRATIVE EXP	0	200	200	0	200	0	200
TOTAL OTHER EXPENSES & ADJUSTMEN	0	200	200	0	200	0	200
53 8010 DEPENDENT CARE-OP TFR	144	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	144	0	0	0	0	0	0

FUND DETAIL

3800 -
 13800 Labor - General Fund
 1210 Research and Information Technology

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
TOTAL REQUIREMENTS	502,079	487,111	487,111	2,753	489,864	2,753	489,864
ESTIMATED RECEIPTS							
43 8120 OSHA/BLS-INDIRECT COST	205,419	205,419	205,419	0	205,419	0	205,419
TOTAL RECEIPTS	205,419	205,419	205,419	0	205,419	0	205,419
NET APPROPRIATION	296,660	281,692	281,692	2,753	284,445	2,753	284,445

FUND DETAIL

3800 -
 13800 Labor - General Fund
 1310 Boiler Inspection Division

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1212 SPA-REG SALARIES-RECPT	1,160,410	1,310,711	1,322,529	0	1,322,529	0	1,322,529
53 1462 EPA&SPA-LONGVTY PAY-REC	9,848	6,097	6,097	4,690	10,787	6,026	12,123
53 1512 SOCIAL SEC CONTRIB-RECPT	85,431	100,948	100,948	1,051	101,999	1,153	102,101
53 1522 REG RETIRE CONTRIB-RECPT	58,521	39,666	39,666	733	40,399	774	40,440
53 1562 MED INS CONTRIB-RECPTS	74,968	95,416	95,416	-1,560	93,856	-1,560	93,856
53 1631 WRKER COMP-MED PAYMENTS	1,035	800	800	0	800	0	800
53 1632 TEMP. DISABILITY PMTS	92,212	0	0	0	0	0	0
53 1639 OTHER WORKER'S COMP	2,207	0	0	0	0	0	0
TOTAL PERSONAL SERVICES	1,484,632	1,553,638	1,565,456	4,914	1,570,370	6,393	1,571,849
53 2133 EMPLOYEE PHYSICALS	8,068	4,800	7,800	0	7,800	0	7,800
53 2170 ADMIN SERVICES	5,044	0	0	0	0	0	0
53 2181 WRKSHOP/CONF EXP-FOOD	731	0	0	0	0	0	0
53 2199 MISC CONTRACTUAL SERVICE	2,335	0	0	0	0	0	0
53 2300 REPAIR SERVICES	731	2,307	1,307	0	1,307	0	1,307
53 2400 MAINTENANCE AGREEMENTS	1,311	8,600	1,600	0	1,600	0	1,600
53 2500 RENTALS/LEASES	93	100	50	0	50	0	50
53 2700 TRAVEL&OTHER EMPLOYEE EX	197,034	177,465	197,965	0	197,965	0	197,965
53 2800 COMMUNICATION&DATA PROC	48,566	43,154	48,054	0	48,054	0	48,054
53 2900 OTHER SERVICES	8,573	5,600	5,250	0	5,250	0	5,250
TOTAL PURCHASED SERVICES	272,486	242,026	262,026	0	262,026	0	262,026
53 3100 GENERAL ADMIN SUPPLIES	10,068	13,588	10,088	0	10,088	0	10,088
53 3900 OTHER MATERIALS & SUPP	8,708	13,600	8,800	0	8,800	0	8,800
TOTAL SUPPLIES	18,776	27,188	18,888	0	18,888	0	18,888
53 4500 EQUIPMENT	16,521	9,379	3,279	0	3,279	0	3,279
53 4600 ART,OTHER ARTIFACTS&LIT	961	3,655	1,055	0	1,055	0	1,055
TOTAL PROPERTY, PLANT & EQUIPMT	17,482	13,034	4,334	0	4,334	0	4,334
53 5800 OTHER ADMINISTRATIVE EXP	17,684	10,000	7,000	0	7,000	0	7,000
TOTAL OTHER EXPENSES & ADJUSTMEN	17,684	10,000	7,000	0	7,000	0	7,000
53 8010 DEPENDENT CARE-OP TFR	1,145	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	1,145	0	0	0	0	0	0

FUND DETAIL

3800 -
 13800 Labor - General Fund
 1310 Boiler Inspection Division

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)

TOTAL REQUIREMENTS	1,812,205	1,845,886	1,857,704	4,914	1,862,618	6,393	1,864,097

ESTIMATED RECEIPTS							

43 4310 SALE OF PUBLICATIONS	512	0	0	0	0	0	0
43 5400 INSPEC/EXAMINATION FEE	1,785,617	1,845,886	1,857,704	4,914	1,862,618	6,393	1,864,097
43 8980 PRIOR FISCAL YR TRANSFER	26,075	0	0	0	0	0	0

TOTAL RECEIPTS	1,812,204	1,845,886	1,857,704	4,914	1,862,618	6,393	1,864,097

NET APPROPRIATION	1	0	0	0	0	0	0

FUND DETAIL

3800 -
 13800 Labor - General Fund
 1320 Elevator Inspection Division

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1211 SPA-REG SALARIES-APPRO	982,280	0	0	0	0	0	0
53 1212 SPA-REG SALARIES-RECPT	591,129	1,635,267	1,642,430	0	1,642,430	0	1,642,430
53 1412 OT PAY - RECEIPTS	0	924	924	0	924	0	924
53 1461 EPA&SPA-LONGVTY PAY-APPR	10,216	0	0	0	0	0	0
53 1462 EPA&SPA-LONGVTY PAY-REC	2,458	11,577	11,577	4,677	16,254	7,524	19,101
53 1511 SOCIAL SEC CONTRIB-APPRO	74,347	0	0	0	0	0	0
53 1512 SOCIAL SEC CONTRIB-RECPT	44,590	128,287	128,500	-1,540	126,960	-1,322	127,178
53 1521 REG RETIRE CONTRIB-APPRO	48,156	0	0	0	0	0	0
53 1522 REG RETIRE CONTRIB-RECPT	29,540	64,749	64,749	-14,463	50,286	-14,377	50,372
53 1561 MED INS CONTRIB-APPRO	63,202	0	0	0	0	0	0
53 1562 MED INS CONTRIB-RECPTS	22,613	114,387	114,526	-139	114,387	-139	114,387
53 1631 WRKER COMP-MED PAYMENTS	12,149	0	0	0	0	0	0
53 1632 TEMP. DISABILITY PMTS	32,596	0	0	0	0	0	0
TOTAL PERSONAL SERVICES	1,913,276	1,955,191	1,962,706	-11,465	1,951,241	-8,314	1,954,392
53 2170 ADMIN SERVICES	6,564	0	0	0	0	0	0
53 2181 WRKSHOP/CONF EXP-FOOD	350	0	0	0	0	0	0
53 2182 LAUNDRY SERVICE	239	0	0	0	0	0	0
53 2300 REPAIR SERVICES	215	1,050	650	0	650	0	650
53 2400 MAINTENANCE AGREEMENTS	748	700	750	0	750	0	750
53 2500 RENTALS/LEASES	2,247	8,178	3,278	0	3,278	0	3,278
53 2700 TRAVEL&OTHER EMPLOYEE EX	128,301	135,042	133,742	0	133,742	0	133,742
53 2800 COMMUNICATION&DATA PROC	32,887	21,109	32,359	0	32,359	0	32,359
53 2900 OTHER SERVICES	3,010	5,500	5,500	0	5,500	0	5,500
TOTAL PURCHASED SERVICES	174,561	171,579	176,279	0	176,279	0	176,279
53 3100 GENERAL ADMIN SUPPLIES	5,437	7,627	5,827	0	5,827	0	5,827
53 3900 OTHER MATERIALS & SUPP	513	5,350	2,250	0	2,250	0	2,250
TOTAL SUPPLIES	5,950	12,977	8,077	0	8,077	0	8,077
53 4500 EQUIPMENT	6,393	0	0	0	0	0	0
53 4600 ART,OTHER ARTIFACTS&LIT	3,720	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT	10,113	0	0	0	0	0	0
53 5800 OTHER ADMINISTRATIVE EXP	909	303	503	0	503	0	503
TOTAL OTHER EXPENSES & ADJUSTMEN	909	303	503	0	503	0	503

FUND DETAIL

3800 -
 13800 Labor - General Fund
 1320 Elevator Inspection Division

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 8010 DEPENDENT CARE-OP TFR	238	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	238	0	0	0	0	0	0
TOTAL REQUIREMENTS	2,105,047	2,140,050	2,147,565	-11,465	2,136,100	-8,314	2,139,251
ESTIMATED RECEIPTS							
43 5400 INSPEC/EXAMINATION FEE	1,858,087	2,125,050	2,132,565	-11,465	2,121,100	-8,314	2,124,251
43 5900 OTH LICENSES/FEES/PERMIT	17,806	15,000	15,000	0	15,000	0	15,000
TOTAL RECEIPTS	1,875,893	2,140,050	2,147,565	-11,465	2,136,100	-8,314	2,139,251
NET APPROPRIATION	229,154	0	0	0	0	0	0

FUND DETAIL

3800 -
 13800 Labor - General Fund
 1330 Mine/Quarry Inspection Division

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1211 SPA-REG SALARIES-APPRO	380,029	370,280	386,446	0	386,446	0	386,446
53 1461 EPA&SPA-LONGVTY PAY-APPR	8,585	7,510	7,510	2,648	10,158	2,648	10,158
53 1511 SOCIAL SEC CONTRIB-APPRO	28,919	29,411	29,411	929	30,340	929	30,340
53 1521 REG RETIRE CONTRIB-APPRO	19,386	11,128	11,128	889	12,017	889	12,017
53 1561 MED INS CONTRIB-APPRO	24,494	26,397	26,397	0	26,397	0	26,397
53 1631 WRKER COMP-MED PAYMENTS	888	0	0	0	0	0	0
53 1651 COMP. TO BRD MEMBERS	48	0	0	0	0	0	0
TOTAL PERSONAL SERVICES	462,349	444,726	460,892	4,466	465,358	4,466	465,358
53 2133 EMPLOYEE PHYSICALS	567	1,500	600	0	600	0	600
53 2199 MISC CONTRACTUAL SERVICE	0	300	300	0	300	0	300
53 2300 REPAIR SERVICES	300	720	720	0	720	0	720
53 2400 MAINTENANCE AGREEMENTS	233	666	666	0	666	0	666
53 2500 RENTALS/LEASES	9	100	100	0	100	0	100
53 2700 TRAVEL&OTHER EMPLOYEE EX	5,277	10,282	9,782	0	9,782	0	9,782
53 2800 COMMUNICATION&DATA PROC	10,774	9,707	11,807	0	11,807	0	11,807
53 2900 OTHER SERVICES	2,505	3,625	2,925	0	2,925	0	2,925
TOTAL PURCHASED SERVICES	19,665	26,900	26,900	0	26,900	0	26,900
53 3100 GENERAL ADMIN SUPPLIES	1,728	2,075	2,075	0	2,075	0	2,075
53 3700 RESEARCH/DEVELOP& ED SUP	0	500	500	0	500	0	500
53 3900 OTHER MATERIALS & SUPP	1,215	1,500	1,500	0	1,500	0	1,500
TOTAL SUPPLIES	2,943	4,075	4,075	0	4,075	0	4,075
53 4500 EQUIPMENT	4,072	0	0	0	0	0	0
53 4600 ART,OTHER ARTIFACTS&LIT	4,666	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT	8,738	0	0	0	0	0	0
53 5800 OTHER ADMINISTRATIVE EXP	12,353	7,800	7,800	0	7,800	0	7,800
TOTAL OTHER EXPENSES & ADJUSTMEN	12,353	7,800	7,800	0	7,800	0	7,800
53 8010 DEPENDENT CARE-OP TFR	76	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	76	0	0	0	0	0	0

FUND DETAIL

3800 -
 13800 Labor - General Fund
 1330 Mine/Quarry Inspection Division

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
TOTAL REQUIREMENTS	506,124	483,501	499,667	4,466	504,133	4,466	504,133
ESTIMATED RECEIPTS							
43 8980 PRIOR FISCAL YR TRANSFER	3,520	0	0	0	0	0	0
TOTAL RECEIPTS	3,520	0	0	0	0	0	0
NET APPROPRIATION	502,604	483,501	499,667	4,466	504,133	4,466	504,133

FUND DETAIL

3800 -
 13800 Labor - General Fund
 1331 Federal Mine Safety and Health Act

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1212 SPA-REG SALARIES-RECPT	16,817	18,346	18,346	0	18,346	0	18,346
53 1512 SOCIAL SEC CONTRIB-RECPT	1,287	1,404	1,404	0	1,404	0	1,404
53 1522 REG RETIRE CONTRIB-RECPT	849	546	546	10	556	10	556
53 1562 MED INS CONTRIB-RECPTS	1,910	2,346	2,346	0	2,346	0	2,346
53 1651 COMP. TO BRD MEMBERS	190	0	0	0	0	0	0
TOTAL PERSONAL SERVICES	21,053	22,642	22,642	10	22,652	10	22,652
53 2133 EMPLOYEE PHYSICALS	2,270	2,500	2,500	0	2,500	0	2,500
53 2199 MISC CONTRACTUAL SERVICE	0	5,000	5,000	0	5,000	0	5,000
53 2300 REPAIR SERVICES	1,611	4,200	3,200	0	3,200	0	3,200
53 2400 MAINTENANCE AGREEMENTS	931	200	200	0	200	0	200
53 2500 RENTALS/LEASES	0	600	600	0	600	0	600
53 2700 TRAVEL&OTHER EMPLOYEE EX	21,039	27,650	24,550	0	24,550	0	24,550
53 2800 COMMUNICATION&DATA PROC	2,071	4,500	2,900	0	2,900	0	2,900
53 2900 OTHER SERVICES	2,988	6,000	6,500	0	6,500	0	6,500
TOTAL PURCHASED SERVICES	30,910	50,650	45,450	0	45,450	0	45,450
53 3100 GENERAL ADMIN SUPPLIES	6,294	2,100	6,300	0	6,300	0	6,300
53 3700 RESEARCH/DEVELOP& ED SUP	0	2,000	1,000	0	1,000	0	1,000
53 3900 OTHER MATERIALS & SUPP	3,009	1,000	3,000	0	3,000	0	3,000
TOTAL SUPPLIES	9,303	5,100	10,300	0	10,300	0	10,300
53 4500 EQUIPMENT	59,812	2,050	1,350	0	1,350	0	1,350
53 4600 ART,OTHER ARTIFACTS&LIT	707	1,248	1,248	0	1,248	0	1,248
53 4700 INTANGIBLE ASSETS	183	500	500	0	500	0	500
TOTAL PROPERTY, PLANT & EQUIPMT	60,702	3,798	3,098	0	3,098	0	3,098
53 5800 OTHER ADMINISTRATIVE EXP	772	100	800	0	800	0	800
TOTAL OTHER EXPENSES & ADJUSTMEN	772	100	800	0	800	0	800

FUND DETAIL

3800 -
 13800 Labor - General Fund
 1331 Federal Mine Safety and Health Act

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)

TOTAL REQUIREMENTS	122,740	82,290	82,290	10	82,300	10	82,300

ESTIMATED RECEIPTS							

43 4320 SALE OF SURPLUS PROPERTY	5,239	0	0	0	0	0	0
53 8840 MINE SAFETY AND HEALTH 1	117,501	82,290	82,290	10	82,300	10	82,300

TOTAL RECEIPTS	122,740	82,290	82,290	10	82,300	10	82,300

NET APPROPRIATION	0	0	0	0	0	0	0

FUND DETAIL

3800 -
 13800 Labor - General Fund
 1340 Wage and Hour Division

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1211 SPA-REG SALARIES-APPRO	1,222,987	1,387,480	1,371,548	0	1,371,548	0	1,371,548
53 1461 EPA&SPA-LONGVTY PAY-APPR	16,613	16,535	16,535	721	17,256	1,690	18,225
53 1511 SOCIAL SEC CONTRIB-APPRO	92,804	107,429	107,429	-1,185	106,244	-1,111	106,318
53 1521 REG RETIRE CONTRIB-APPRO	61,996	42,858	42,858	-777	42,081	-748	42,110
53 1561 MED INS CONTRIB-APPRO	84,747	93,254	93,254	15,267	108,521	15,267	108,521
53 1572 UNEMP COMP PAYMNTS TO ES	72	1,000	1,000	0	1,000	0	1,000
53 1631 WRKER COMP-MED PAYMENTS	48	0	0	0	0	0	0
TOTAL PERSONAL SERVICES	1,479,267	1,648,556	1,632,624	14,026	1,646,650	15,098	1,647,722
53 2110 LEGAL SERVICES	1,062	0	0	0	0	0	0
53 2185 WASTE REMOVAL SERVICES	122	0	0	0	0	0	0
53 2199 MISC CONTRACTUAL SERVICE	120	0	0	0	0	0	0
53 2300 REPAIR SERVICES	771	50	50	0	50	0	50
53 2400 MAINTENANCE AGREEMENTS	1,956	6,004	2,004	0	2,004	0	2,004
53 2500 RENTALS/LEASES	28,728	23,306	27,306	0	27,306	0	27,306
53 2700 TRAVEL&OTHER EMPLOYEE EX	99,524	72,725	80,825	0	80,825	0	80,825
53 2800 COMMUNICATION&DATA PROC	82,901	90,642	82,842	0	82,842	0	82,842
53 2900 OTHER SERVICES	2,965	700	400	0	400	0	400
TOTAL PURCHASED SERVICES	218,149	193,427	193,427	0	193,427	0	193,427
53 3100 GENERAL ADMIN SUPPLIES	16,058	10,392	10,392	0	10,392	0	10,392
53 3900 OTHER MATERIALS & SUPP	439	0	0	0	0	0	0
TOTAL SUPPLIES	16,497	10,392	10,392	0	10,392	0	10,392
53 4600 ART,OTHER ARTIFACTS&LIT	1,242	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT	1,242	0	0	0	0	0	0
53 5800 OTHER ADMINISTRATIVE EXP	1,632	100	100	0	100	0	100
TOTAL OTHER EXPENSES & ADJUSTMEN	1,632	100	100	0	100	0	100
53 8010 DEPENDENT CARE-OP TFR	613	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	613	0	0	0	0	0	0

FUND DETAIL

3800 -
 13800 Labor - General Fund
 1340 Wage and Hour Division

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
TOTAL REQUIREMENTS	1,717,400	1,852,475	1,836,543	14,026	1,850,569	15,098	1,851,641
ESTIMATED RECEIPTS							
TOTAL RECEIPTS	0	0	0	0	0	0	0
NET APPROPRIATION	1,717,400	1,852,475	1,836,543	14,026	1,850,569	15,098	1,851,641

FUND DETAIL

3800 -
 13800 Labor - General Fund
 1345 Workplace Retaliatory Discrimination

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1211 SPA-REG SALARIES-APPRO	405,492	390,281	406,672	0	406,672	0	406,672
53 1461 EPA&SPA-LONGVTY PAY-APPR	1,962	3,203	3,203	1,877	5,080	1,877	5,080
53 1511 SOCIAL SEC CONTRIB-APPRO	29,902	30,308	30,308	1,191	31,499	1,191	31,499
53 1521 REG RETIRE CONTRIB-APPRO	20,297	11,600	11,600	876	12,476	876	12,476
53 1561 MED INS CONTRIB-APPRO	24,804	29,330	29,330	0	29,330	0	29,330
53 1631 WRKER COMP-MED PAYMENTS	879	0	0	0	0	0	0
TOTAL PERSONAL SERVICES	483,336	464,722	481,113	3,944	485,057	3,944	485,057
53 2110 LEGAL SERVICES	2,912	0	0	0	0	0	0
53 2300 REPAIR SERVICES	261	400	400	0	400	0	400
53 2400 MAINTENANCE AGREEMENTS	943	1,300	1,300	0	1,300	0	1,300
53 2500 RENTALS/LEASES	2,449	0	0	0	0	0	0
53 2700 TRAVEL&OTHER EMPLOYEE EX	11,782	17,601	14,601	0	14,601	0	14,601
53 2800 COMMUNICATION&DATA PROC	19,567	20,639	21,639	0	21,639	0	21,639
TOTAL PURCHASED SERVICES	37,914	39,940	37,940	0	37,940	0	37,940
53 3100 GENERAL ADMIN SUPPLIES	6,309	7,130	9,130	0	9,130	0	9,130
53 3900 OTHER MATERIALS & SUPP	4,932	0	0	0	0	0	0
TOTAL SUPPLIES	11,241	7,130	9,130	0	9,130	0	9,130
53 4500 EQUIPMENT	850	0	0	0	0	0	0
53 4600 ART,OTHER ARTIFACTS&LIT	590	0	0	0	0	0	0
TOTAL PROPERTY,PLANT & EQUIPMT	1,440	0	0	0	0	0	0
53 8010 DEPENDENT CARE-OP TFR	694	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	694	0	0	0	0	0	0
TOTAL REQUIREMENTS	534,625	511,792	528,183	3,944	532,127	3,944	532,127

FUND DETAIL

3800 -
 13800 Labor - General Fund
 1345 Workplace Retaliatory Discrimination

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
ESTIMATED RECEIPTS							

TOTAL RECEIPTS	0	0	0	0	0	0	0

NET APPROPRIATION	534,625	511,792	528,183	3,944	532,127	3,944	532,127

FUND DETAIL

3800 -
 13800 Labor - General Fund
 1346 Agriculture Safety and Health

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1211 SPA-REG SALARIES-APPRO	291,444	306,522	306,522	0	306,522	0	306,522
53 1421 HOLIDAY PAY - APPRO	93	0	0	0	0	0	0
53 1461 EPA&SPA-LONGVTY PAY-APPR	1,954	513	513	2,523	3,036	3,175	3,688
53 1511 SOCIAL SEC CONTRIB-APPRO	21,579	23,098	23,098	583	23,681	633	23,731
53 1521 REG RETIRE CONTRIB-APPRO	14,645	9,303	9,303	77	9,380	96	9,399
53 1561 MED INS CONTRIB-APPRO	20,996	25,159	25,159	-1,754	23,405	-1,754	23,405
53 1651 COMP. TO BRD MEMBERS	150	0	0	0	0	0	0
TOTAL PERSONAL SERVICES	350,861	364,595	364,595	1,429	366,024	2,150	366,745
53 2133 EMPLOYEE PHYSICALS	1,911	1,900	1,900	0	1,900	0	1,900
53 2181 WRKSHOP/CONF EXP-FOOD	1,017	0	0	0	0	0	0
53 2199 MISC CONTRACTUAL SERVICE	0	787	787	0	787	0	787
53 2300 REPAIR SERVICES	348	260	400	0	400	0	400
53 2400 MAINTENANCE AGREEMENTS	0	1,550	550	0	550	0	550
53 2500 RENTALS/LEASES	85	150	150	0	150	0	150
53 2700 TRAVEL&OTHER EMPLOYEE EX	37,571	42,680	42,140	0	42,140	0	42,140
53 2800 COMMUNICATION&DATA PROC	10,556	12,261	12,761	0	12,761	0	12,761
53 2900 OTHER SERVICES	1,585	300	700	0	700	0	700
TOTAL PURCHASED SERVICES	53,073	59,888	59,388	0	59,388	0	59,388
53 3100 GENERAL ADMIN SUPPLIES	9,532	9,640	10,140	0	10,140	0	10,140
53 3900 OTHER MATERIALS & SUPP	323	700	700	0	700	0	700
TOTAL SUPPLIES	9,855	10,340	10,840	0	10,840	0	10,840
53 4500 EQUIPMENT	1,980	0	0	0	0	0	0
53 4600 ART,OTHER ARTIFACTS&LIT	30	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT	2,010	0	0	0	0	0	0
53 5800 OTHER ADMINISTRATIVE EXP	1,202	1,200	1,200	0	1,200	0	1,200
TOTAL OTHER EXPENSES & ADJUSTMEN	1,202	1,200	1,200	0	1,200	0	1,200
53 8010 DEPENDENT CARE-OP TFR	354	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	354	0	0	0	0	0	0

FUND DETAIL

3800 -
 13800 Labor - General Fund
 1346 Agriculture Safety and Health

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)

TOTAL REQUIREMENTS	417,355	436,023	436,023	1,429	437,452	2,150	438,173

ESTIMATED RECEIPTS							

43 5600 REGISTRATION FEES	755	0	0	0	0	0	0
43 8980 PRIOR FISCAL YR TRANSFER	447	0	0	0	0	0	0

TOTAL RECEIPTS	1,202	0	0	0	0	0	0

NET APPROPRIATION	416,153	436,023	436,023	1,429	437,452	2,150	438,173

FUND DETAIL

3800 -
 13800 Labor - General Fund
 1350 Occupational Safety & Health Admin. - Administration

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1211 SPA-REG SALARIES-APPRO	1,918,897	1,994,995	1,993,660	0	1,993,660	0	1,993,660
53 1212 SPA-REG SALARIES-RECPT	1,931,838	1,994,994	1,993,659	0	1,993,659	0	1,993,659
53 1421 HOLIDAY PAY - APPRO	1,531	0	0	0	0	0	0
53 1461 EPA&SPA-LONGVTY PAY-APPR	19,278	18,513	18,513	2,709	21,222	4,879	23,392
53 1462 EPA&SPA-LONGVTY PAY-REC	19,267	18,512	18,512	2,709	21,221	4,880	23,392
53 1511 SOCIAL SEC CONTRIB-APPRO	143,071	154,343	154,343	-586	153,757	-419	153,924
53 1512 SOCIAL SEC CONTRIB-RECPT	143,366	154,339	154,339	-581	153,758	-416	153,923
53 1521 REG RETIRE CONTRIB-APPRO	96,890	61,036	61,036	15	61,051	80	61,116
53 1522 REG RETIRE CONTRIB-RECPT	97,490	61,033	61,033	18	61,051	84	61,117
53 1561 MED INS CONTRIB-APPRO	120,853	141,323	141,323	-4,352	136,971	-4,352	136,971
53 1562 MED INS CONTRIB-RECPTS	120,788	141,324	141,324	-4,352	136,972	-4,352	136,972
53 1631 WRKER COMP-MED PAYMENTS	7,494	0	0	0	0	0	0
53 1632 TEMP. DISABILITY PMTS	10,661	0	0	0	0	0	0
53 1651 COMP. TO BRD MEMBERS	270	0	0	0	0	0	0
TOTAL PERSONAL SERVICES	4,631,694	4,740,412	4,737,742	-4,420	4,733,322	384	4,738,126
53 2110 LEGAL SERVICES	4,571	0	0	0	0	0	0
53 2133 EMPLOYEE PHYSICALS	9,842	16,794	9,794	0	9,794	0	9,794
53 2170 ADMIN SERVICES	10,843	0	0	0	0	0	0
53 2181 WRKSHOP/CONF EXP-FOOD	3,320	5,000	3,500	0	3,500	0	3,500
53 2183 LAB SERVICES	64,283	47,000	57,000	0	57,000	0	57,000
53 2184 JANITORIAL SERVICES	2,500	3,000	2,500	0	2,500	0	2,500
53 2199 MISC CONTRACTUAL SERVICE	14,451	15,505	14,505	0	14,505	0	14,505
53 2200 UTILITY/ENERGY SERVICES	1,509	50	50	0	50	0	50
53 2300 REPAIR SERVICES	16,339	17,420	12,900	0	12,900	0	12,900
53 2400 MAINTENANCE AGREEMENTS	63,581	31,778	56,278	0	56,278	0	56,278
53 2500 RENTALS/LEASES	195,411	195,090	194,090	0	194,090	0	194,090
53 2700 TRAVEL&OTHER EMPLOYEE EX	367,644	387,445	368,845	0	368,845	0	368,845
53 2800 COMMUNICATION&DATA PROC	233,776	294,412	235,532	0	235,532	0	235,532
53 2900 OTHER SERVICES	42,622	12,306	43,306	0	43,306	0	43,306
TOTAL PURCHASED SERVICES	1,030,692	1,025,800	998,300	0	998,300	0	998,300
53 3100 GENERAL ADMIN SUPPLIES	75,751	33,780	56,780	0	56,780	0	56,780
53 3200 FACILITY & HARDWARE SUPP	145	0	0	0	0	0	0
53 3900 OTHER MATERIALS & SUPP	56,820	33,750	48,750	0	48,750	0	48,750
TOTAL SUPPLIES	132,716	67,530	105,530	0	105,530	0	105,530
53 4500 EQUIPMENT	40,351	0	0	0	0	0	0

FUND DETAIL

3800 -
 13800 Labor - General Fund
 1350 Occupational Safety & Health Admin. - Administration

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 4600 ART,OTHER ARTIFACTS&LIT	9,165	26,638	9,238	0	9,238	0	9,238
53 4700 INTANGIBLE ASSETS	6,347	0	0	0	0	0	0
TOTAL PROPERTY,PLANT & EQUIPMT	55,863	26,638	9,238	0	9,238	0	9,238
53 5100 LEGAL,LICENSE&PERMIT CST	8	200	200	0	200	0	200
53 5800 OTHER ADMINISTRATIVE EXP	22,202	14,377	21,277	0	21,277	0	21,277
TOTAL OTHER EXPENSES & ADJUSTMEN	22,210	14,577	21,477	0	21,477	0	21,477
53 8010 DEPENDENT CARE-OP TFR	3,951	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	3,951	0	0	0	0	0	0
TOTAL REQUIREMENTS	5,877,126	5,874,957	5,872,287	-4,420	5,867,867	384	5,872,671
ESTIMATED RECEIPTS							
43 4310 SALE OF PUBLICATIONS	84,890	97,617	97,617	0	97,617	0	97,617
43 4320 SALE OF SURPLUS PROPERTY	649	0	0	0	0	0	0
53 8801 OSHA 23G 17500	3,190,042	2,888,670	2,887,335	-2,210	2,885,125	192	2,887,527
43 8980 PRIOR FISCAL YR TRANSFER	10,462	0	0	0	0	0	0
TOTAL RECEIPTS	3,286,043	2,986,287	2,984,952	-2,210	2,982,742	192	2,985,144
NET APPROPRIATION	2,591,083	2,888,670	2,887,335	-2,210	2,885,125	192	2,887,527

FUND DETAIL

3800 -
 13800 Labor - General Fund
 1351 Occupational Safety & Health Admin. - Review Board

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1211 SPA-REG SALARIES-APPRO	73,521	76,513	76,513	0	76,513	0	76,513
53 1212 SPA-REG SALARIES-RECPT	31,747	31,746	31,746	0	31,746	0	31,746
53 1461 EPA&SPA-LONGVTY PAY-APPR	1,087	894	894	691	1,585	691	1,585
53 1462 EPA&SPA-LONGVTY PAY-REC	1,085	893	893	21	914	21	914
53 1511 SOCIAL SEC CONTRIB-APPRO	5,654	5,728	5,728	247	5,975	247	5,975
53 1512 SOCIAL SEC CONTRIB-RECPT	2,467	2,429	2,429	70	2,499	70	2,499
53 1521 REG RETIRE CONTRIB-APPRO	3,695	2,346	2,346	20	2,366	20	2,366
53 1522 REG RETIRE CONTRIB-RECPT	1,646	989	989	0	989	0	989
53 1561 MED INS CONTRIB-APPRO	5,526	5,866	5,866	0	5,866	0	5,866
53 1562 MED INS CONTRIB-RECPTS	2,763	2,933	2,933	0	2,933	0	2,933
53 1631 WRKER COMP-MED PAYMENTS	113	0	0	0	0	0	0
53 1651 COMP. TO BRD MEMBERS	300	0	0	0	0	0	0
TOTAL PERSONAL SERVICES	129,604	130,337	130,337	1,049	131,386	1,049	131,386
53 2110 LEGAL SERVICES	45,840	10,936	10,936	0	10,936	0	10,936
53 2300 REPAIR SERVICES	0	300	300	0	300	0	300
53 2400 MAINTENANCE AGREEMENTS	1,298	1,000	1,200	0	1,200	0	1,200
53 2500 RENTALS/LEASES	1,225	847	1,247	0	1,247	0	1,247
53 2700 TRAVEL&OTHER EMPLOYEE EX	8,695	20,584	9,384	0	9,384	0	9,384
53 2800 COMMUNICATION&DATA PROC	17,931	6,888	17,088	0	17,088	0	17,088
53 2900 OTHER SERVICES	555	2,500	500	0	500	0	500
TOTAL PURCHASED SERVICES	75,544	43,055	40,655	0	40,655	0	40,655
53 3100 GENERAL ADMIN SUPPLIES	4,404	2,604	3,504	0	3,504	0	3,504
53 3900 OTHER MATERIALS & SUPP	2,263	700	2,200	0	2,200	0	2,200
TOTAL SUPPLIES	6,667	3,304	5,704	0	5,704	0	5,704
53 4500 EQUIPMENT	837	1,000	1,000	0	1,000	0	1,000
53 4600 ART,OTHER ARTIFACTS&LIT	0	1,050	1,050	0	1,050	0	1,050
TOTAL PROPERTY, PLANT & EQUIPMT	837	2,050	2,050	0	2,050	0	2,050
53 5100 LEGAL, LICENSE&PERMIT CST	0	600	500	0	500	0	500
53 5800 OTHER ADMINISTRATIVE EXP	1,683	1,500	1,600	0	1,600	0	1,600
TOTAL OTHER EXPENSES & ADJUSTMEN	1,683	2,100	2,100	0	2,100	0	2,100
53 8010 DEPENDENT CARE-OP TFR	73	0	0	0	0	0	0

FUND DETAIL

3800 -
 13800 Labor - General Fund
 1351 Occupational Safety & Health Admin. - Review Board

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
TOTAL INTRAGOVERNMENTAL TRANSACT	73	0	0	0	0	0	0
TOTAL REQUIREMENTS	214,408	180,846	180,846	1,049	181,895	1,049	181,895
ESTIMATED RECEIPTS							
43 4320 SALE OF SURPLUS PROPERTY	7	0	0	0	0	0	0
53 8801 OSHA 23G 17500	68,457	62,966	62,966	1,742	64,708	1,742	64,708
TOTAL RECEIPTS	68,464	62,966	62,966	1,742	64,708	1,742	64,708
NET APPROPRIATION	145,944	117,880	117,880	-693	117,187	-693	117,187

FUND DETAIL

3800 -
 13800 Labor - General Fund
 1352 Occupational Safety & Health Admin. - State Funds

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1211 SPA-REG SALARIES-APPRO	3,429,369	3,592,311	3,593,645	0	3,593,645	0	3,593,645
53 1421 HOLIDAY PAY - APPRO	474	0	0	0	0	0	0
53 1461 EPA&SPA-LONGVTY PAY-APPR	21,742	12,430	12,430	18,897	31,327	21,972	34,402
53 1511 SOCIAL SEC CONTRIB-APPRO	258,664	273,952	273,952	3,358	277,310	3,593	277,545
53 1521 REG RETIRE CONTRIB-APPRO	172,758	108,287	108,287	1,550	109,837	1,643	109,930
53 1561 MED INS CONTRIB-APPRO	218,298	253,985	253,985	-4,093	249,892	-4,093	249,892
53 1631 WRKER COMP-MED PAYMENTS	5,742	0	0	0	0	0	0
53 1632 TEMP. DISABILITY PMTS	19,347	0	0	0	0	0	0
TOTAL PERSONAL SERVICES	4,126,394	4,240,965	4,242,299	19,712	4,262,011	23,115	4,265,414
53 2110 LEGAL SERVICES	5	0	0	0	0	0	0
53 2133 EMPLOYEE PHYSICALS	12,732	0	0	0	0	0	0
53 2170 ADMIN SERVICES	18,785	0	0	0	0	0	0
53 2183 LAB SERVICES	8,333	0	0	0	0	0	0
53 2184 JANITORIAL SERVICES	600	0	0	0	0	0	0
53 2199 MISC CONTRACTUAL SERVICE	4,732	4,930	4,230	0	4,230	0	4,230
53 2200 UTILITY/ENERGY SERVICES	711	0	0	0	0	0	0
53 2300 REPAIR SERVICES	389	650	650	0	650	0	650
53 2400 MAINTENANCE AGREEMENTS	2,313	1,600	2,300	0	2,300	0	2,300
53 2500 RENTALS/LEASES	22,665	71,087	22,757	0	22,757	0	22,757
53 2700 TRAVEL&OTHER EMPLOYEE EX	47,505	23,519	37,869	0	37,869	0	37,869
53 2800 COMMUNICATION&DATA PROC	47,369	18,192	45,372	0	45,372	0	45,372
53 2900 OTHER SERVICES	5,685	3,450	450	0	450	0	450
TOTAL PURCHASED SERVICES	171,824	123,428	113,628	0	113,628	0	113,628
53 3100 GENERAL ADMIN SUPPLIES	607	4,231	1,531	0	1,531	0	1,531
53 3200 FACILITY & HARDWARE SUPP	24	0	0	0	0	0	0
53 3900 OTHER MATERIALS & SUPP	12,086	6,124	12,124	0	12,124	0	12,124
TOTAL SUPPLIES	12,717	10,355	13,655	0	13,655	0	13,655
53 4500 EQUIPMENT	79,958	0	0	0	0	0	0
53 4600 ART,OTHER ARTIFACTS&LIT	361	0	0	0	0	0	0
53 4700 INTANGIBLE ASSETS	15,138	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT	95,457	0	0	0	0	0	0
53 5800 OTHER ADMINISTRATIVE EXP	7,087	587	7,087	0	7,087	0	7,087
TOTAL OTHER EXPENSES & ADJUSTMEN	7,087	587	7,087	0	7,087	0	7,087

FUND DETAIL

3800 -
 13800 Labor - General Fund
 1352 Occupational Safety & Health Admin. - State Funds

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 8010 DEPENDENT CARE-OP TFR	2,666	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	2,666	0	0	0	0	0	0
TOTAL REQUIREMENTS	4,416,145	4,375,335	4,376,669	19,712	4,396,381	23,115	4,399,784
ESTIMATED RECEIPTS							
43 8980 PRIOR FISCAL YR TRANSFER	4,735	0	0	0	0	0	0
TOTAL RECEIPTS	4,735	0	0	0	0	0	0
NET APPROPRIATION	4,411,410	4,375,335	4,376,669	19,712	4,396,381	23,115	4,399,784

FUND DETAIL

3800 -
 13800 Labor - General Fund
 1353 Occupational Safety & Health Admin. - Federal Funds

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1212 SPA-REG SALARIES-RECPT	612,874	706,420	707,755	0	707,755	0	707,755
53 1462 EPA&SPA-LONGVTY PAY-REC	3,348	0	0	4,372	4,372	5,451	5,451
53 1512 SOCIAL SEC CONTRIB-RECPT	39,907	53,510	53,510	968	54,478	1,050	54,560
53 1522 REG RETIRE CONTRIB-RECPT	26,759	22,305	22,305	-728	21,577	-695	21,610
53 1562 MED INS CONTRIB-RECPTS	31,103	53,286	53,286	-3,366	49,920	-3,366	49,920
TOTAL PERSONAL SERVICES	713,991	835,521	836,856	1,246	838,102	2,440	839,296
53 2133 EMPLOYEE PHYSICALS	646	0	0	0	0	0	0
53 2170 ADMIN SERVICES	7,367	0	0	0	0	0	0
53 2199 MISC CONTRACTUAL SERVICE	7,975	0	0	0	0	0	0
53 2500 RENTALS/LEASES	89,101	0	0	0	0	0	0
53 2700 TRAVEL&OTHER EMPLOYEE EX	39,897	13,500	13,500	0	13,500	0	13,500
53 2800 COMMUNICATION&DATA PROC	2,596	4,964	4,964	0	4,964	0	4,964
53 2900 OTHER SERVICES	1,655	0	0	0	0	0	0
TOTAL PURCHASED SERVICES	149,237	18,464	18,464	0	18,464	0	18,464
53 3100 GENERAL ADMIN SUPPLIES	1,637	700	700	0	700	0	700
53 3900 OTHER MATERIALS & SUPP	5,145	0	0	0	0	0	0
TOTAL SUPPLIES	6,782	700	700	0	700	0	700
53 4500 EQUIPMENT	356,478	42,092	42,092	0	42,092	0	42,092
53 4600 ART,OTHER ARTIFACTS&LIT	14,534	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT	371,012	42,092	42,092	0	42,092	0	42,092
53 8010 DEPENDENT CARE-OP TFR	290	26	26	0	26	0	26
TOTAL INTRAGOVERNMENTAL TRANSACT	290	26	26	0	26	0	26
TOTAL REQUIREMENTS	1,241,312	896,803	898,138	1,246	899,384	2,440	900,578

FUND DETAIL

3800 -
 13800 Labor - General Fund
 1353 Occupational Safety & Health Admin. - Federal Funds

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
ESTIMATED RECEIPTS							
53 8801 OSHA 23G 17500	1,199,486	896,803	898,138	1,246	899,384	2,440	900,578
53 8809 WTC FUND	41,825	0	0	0	0	0	0

TOTAL RECEIPTS	1,241,311	896,803	898,138	1,246	899,384	2,440	900,578

NET APPROPRIATION	1	0	0	0	0	0	0

FUND DETAIL

3800 -
 13800 Labor - General Fund
 1358 On-Site Consultation - 21(D)

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1211 SPA-REG SALARIES-APPRO	63,034	66,424	66,425	0	66,425	0	66,425
53 1212 SPA-REG SALARIES-RECPT	472,761	597,820	597,820	0	597,820	0	597,820
53 1461 EPA&SPA-LONGVTY PAY-APPR	1,113	689	689	758	1,447	940	1,629
53 1462 EPA&SPA-LONGVTY PAY-REC	10,000	6,202	6,202	6,860	13,062	8,512	14,714
53 1511 SOCIAL SEC CONTRIB-APPRO	4,736	5,125	5,125	67	5,192	81	5,206
53 1512 SOCIAL SEC CONTRIB-RECPT	41,433	46,129	46,129	603	46,732	730	46,859
53 1521 REG RETIRE CONTRIB-APPRO	3,178	2,035	2,035	22	2,057	27	2,062
53 1522 REG RETIRE CONTRIB-RECPT	27,957	18,302	18,302	208	18,510	258	18,560
53 1561 MED INS CONTRIB-APPRO	3,269	4,365	4,365	35	4,400	35	4,400
53 1562 MED INS CONTRIB-RECPTS	29,494	39,290	39,290	-868	38,422	-868	38,422
53 1631 WRKER COMP-MED PAYMENTS	18,135	0	0	0	0	0	0
53 1632 TEMP. DISABILITY PMTS	28,192	0	0	0	0	0	0
TOTAL PERSONAL SERVICES	703,302	786,381	786,382	7,685	794,067	9,715	796,097
53 2133 EMPLOYEE PHYSICALS	3,118	3,800	3,400	0	3,400	0	3,400
53 2181 WRKSHOP/CONF EXP-FOOD	219	0	0	0	0	0	0
53 2183 LAB SERVICES	3,196	0	0	0	0	0	0
53 2199 MISC CONTRACTUAL SERVICE	14,915	5,282	11,882	0	11,882	0	11,882
53 2300 REPAIR SERVICES	276	491	191	0	191	0	191
53 2400 MAINTENANCE AGREEMENTS	5,862	3,450	5,850	0	5,850	0	5,850
53 2500 RENTALS/LEASES	346	3,725	925	0	925	0	925
53 2700 TRAVEL&OTHER EMPLOYEE EX	86,354	68,882	70,582	0	70,582	0	70,582
53 2800 COMMUNICATION&DATA PROC	22,996	21,478	23,478	0	23,478	0	23,478
53 2900 OTHER SERVICES	6,778	8,750	4,750	0	4,750	0	4,750
TOTAL PURCHASED SERVICES	144,060	115,858	121,058	0	121,058	0	121,058
53 3100 GENERAL ADMIN SUPPLIES	7,450	10,433	9,733	0	9,733	0	9,733
53 3900 OTHER MATERIALS & SUPP	3,150	2,096	3,096	0	3,096	0	3,096
TOTAL SUPPLIES	10,600	12,529	12,829	0	12,829	0	12,829
53 4500 EQUIPMENT	23,383	19,232	13,732	0	13,732	0	13,732
53 4600 ART,OTHER ARTIFACTS&LIT	608	1,050	1,050	0	1,050	0	1,050
53 4700 INTANGIBLE ASSETS	0	1,000	1,000	0	1,000	0	1,000
TOTAL PROPERTY, PLANT & EQUIPMT	23,991	21,282	15,782	0	15,782	0	15,782
53 5800 OTHER ADMINISTRATIVE EXP	0	100	100	0	100	0	100
TOTAL OTHER EXPENSES & ADJUSTMEN	0	100	100	0	100	0	100

FUND DETAIL

3800 -
 13800 Labor - General Fund
 1358 On-Site Consultation - 21(D)

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 8010 DEPENDENT CARE-OP TFR	546	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	546	0	0	0	0	0	0
TOTAL REQUIREMENTS	882,499	936,150	936,151	7,685	943,836	9,715	945,866
ESTIMATED RECEIPTS							
43 4320 SALE OF SURPLUS PROPERTY	1	0	0	0	0	0	0
53 8807 21D CONSULTATION 17500	783,709	842,535	842,535	9,057	851,592	10,884	853,419
53 8809 WTC FUND	605	0	0	0	0	0	0
TOTAL RECEIPTS	784,315	842,535	842,535	9,057	851,592	10,884	853,419
NET APPROPRIATION	98,184	93,615	93,616	-1,372	92,244	-1,169	92,447

FUND DETAIL

3800 -
 13800 Labor - General Fund
 1360 OSHA/BLS Statistical Program

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1211 SPA-REG SALARIES-APPRO	79,949	91,641	94,346	0	94,346	0	94,346
53 1212 SPA-REG SALARIES-RECPT	84,813	91,641	94,345	0	94,345	0	94,345
53 1461 EPA&SPA-LONGVTY PAY-APPR	2,626	1,776	1,776	1,222	2,998	1,222	2,998
53 1462 EPA&SPA-LONGVTY PAY-REC	2,605	1,776	1,776	1,221	2,997	1,221	2,997
53 1511 SOCIAL SEC CONTRIB-APPRO	5,913	7,042	7,042	405	7,447	405	7,447
53 1512 SOCIAL SEC CONTRIB-RECPT	6,284	7,043	7,043	403	7,446	403	7,446
53 1521 REG RETIRE CONTRIB-APPRO	4,043	2,778	2,778	172	2,950	172	2,950
53 1522 REG RETIRE CONTRIB-RECPT	4,281	2,778	2,778	171	2,949	171	2,949
53 1561 MED INS CONTRIB-APPRO	6,889	9,059	9,059	-260	8,799	-260	8,799
53 1562 MED INS CONTRIB-RECPTS	7,417	9,059	9,059	-260	8,799	-260	8,799
TOTAL PERSONAL SERVICES	204,820	224,593	230,002	3,074	233,076	3,074	233,076
53 2170 ADMIN SERVICES	9,444	0	0	0	0	0	0
53 2199 MISC CONTRACTUAL SERVICE	0	925	325	0	325	0	325
53 2400 MAINTENANCE AGREEMENTS	684	1,450	819	0	819	0	819
53 2700 TRAVEL&OTHER EMPLOYEE EX	7,979	10,970	9,485	0	9,485	0	9,485
53 2800 COMMUNICATION&DATA PROC	3,174	7,345	7,345	0	7,345	0	7,345
53 2900 OTHER SERVICES	0	2,100	2,100	0	2,100	0	2,100
TOTAL PURCHASED SERVICES	21,281	22,790	20,074	0	20,074	0	20,074
53 3100 GENERAL ADMIN SUPPLIES	1,654	4,400	4,400	0	4,400	0	4,400
53 3900 OTHER MATERIALS & SUPP	23	600	600	0	600	0	600
TOTAL SUPPLIES	1,677	5,000	5,000	0	5,000	0	5,000
53 5800 OTHER ADMINISTRATIVE EXP	0	100	100	0	100	0	100
TOTAL OTHER EXPENSES & ADJUSTMEN	0	100	100	0	100	0	100
53 8010 DEPENDENT CARE-OP TFR	53	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	53	0	0	0	0	0	0

FUND DETAIL

3800 -
 13800 Labor - General Fund
 1360 OSHA/BLS Statistical Program

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)

TOTAL REQUIREMENTS	227,831	252,483	255,176	3,074	258,250	3,074	258,250

ESTIMATED RECEIPTS							

43 4320 SALE OF SURPLUS PROPERTY	1	0	0	0	0	0	0
53 8806 BLS STATISTICAL 17500	100,476	124,896	124,896	4,229	129,125	4,229	129,125

TOTAL RECEIPTS	100,477	124,896	124,896	4,229	129,125	4,229	129,125

NET APPROPRIATION	127,354	127,587	130,280	-1,155	129,125	-1,155	129,125

FUND DETAIL

3800 -
 13800 Labor - General Fund
 1361 Data Collection Program

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1212 SPA-REG SALARIES-RECPT	19,767	60,100	60,100	0	60,100	0	60,100
53 1462 EPA&SPA-LONGVTY PAY-REC	1,338	446	446	1,434	1,880	1,434	1,880
53 1512 SOCIAL SEC CONTRIB-RECPT	2,273	4,631	4,631	110	4,741	110	4,741
53 1522 REG RETIRE CONTRIB-RECPT	1,506	1,834	1,834	44	1,878	44	1,878
53 1562 MED INS CONTRIB-RECPTS	3,139	5,866	5,866	0	5,866	0	5,866
TOTAL PERSONAL SERVICES	28,023	72,877	72,877	1,588	74,465	1,588	74,465
53 2170 ADMIN SERVICES	23,730	0	0	0	0	0	0
53 2700 TRAVEL&OTHER EMPLOYEE EX	1,481	998	998	0	998	0	998
53 2800 COMMUNICATION&DATA PROC	5,535	3,271	3,271	0	3,271	0	3,271
TOTAL PURCHASED SERVICES	30,746	4,269	4,269	0	4,269	0	4,269
53 3100 GENERAL ADMIN SUPPLIES	1,062	259	259	0	259	0	259
53 3900 OTHER MATERIALS & SUPP	7	157	157	0	157	0	157
TOTAL SUPPLIES	1,069	416	416	0	416	0	416
53 8010 DEPENDENT CARE-OP TFR	33	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	33	0	0	0	0	0	0
TOTAL REQUIREMENTS	59,871	77,562	77,562	1,588	79,150	1,588	79,150
ESTIMATED RECEIPTS							
53 8808 DATA COLLECT. 17.504	59,873	77,562	77,562	1,588	79,150	1,588	79,150
TOTAL RECEIPTS	59,873	77,562	77,562	1,588	79,150	1,588	79,150

FUND DETAIL

3800 -
 13800 Labor - General Fund
 1361 Data Collection Program

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
NET APPROPRIATION	-2	0	0	0	0	0	0

FUND DETAIL

3800 -
 13800 Labor - General Fund
 1370 Private Personnel Services

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1211 SPA-REG SALARIES-APPRO	78,004	0	0	0	0	0	0
53 1461 EPA&SPA-LONGVTY PAY-APPR	716	0	0	0	0	0	0
53 1511 SOCIAL SEC CONTRIB-APPRO	5,912	0	0	0	0	0	0
53 1521 REG RETIRE CONTRIB-APPRO	3,901	0	0	0	0	0	0
53 1561 MED INS CONTRIB-APPRO	5,959	0	0	0	0	0	0
TOTAL PERSONAL SERVICES	94,492	0	0	0	0	0	0
53 2199 MISC CONTRACTUAL SERVICE	15	0	0	0	0	0	0
53 2700 TRAVEL&OTHER EMPLOYEE EX	541	0	0	0	0	0	0
53 2800 COMMUNICATION&DATA PROC	700	0	0	0	0	0	0
TOTAL PURCHASED SERVICES	1,256	0	0	0	0	0	0
53 3100 GENERAL ADMIN SUPPLIES	171	0	0	0	0	0	0
TOTAL SUPPLIES	171	0	0	0	0	0	0
53 4600 ART,OTHER ARTIFACTS&LIT	158	0	0	0	0	0	0
TOTAL PROPERTY,PLANT & EQUIPMT	158	0	0	0	0	0	0
53 8010 DEPENDENT CARE-OP TFR	90	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	90	0	0	0	0	0	0
TOTAL REQUIREMENTS	96,167	0	0	0	0	0	0
ESTIMATED RECEIPTS							
TOTAL RECEIPTS	0	0	0	0	0	0	0

FUND DETAIL

3800 -
 13800 Labor - General Fund
 1370 Private Personnel Services

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)

NET APPROPRIATION	96,167	0	0	0	0	0	0

FUND DETAIL

3800 -
 13800 Labor - General Fund
 1410 Arbitration/Conciliation

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 2800 COMMUNICATION&DATA PROC	544	0	0	0	0	0	0
TOTAL PURCHASED SERVICES	544	0	0	0	0	0	0
53 3100 GENERAL ADMIN SUPPLIES	385	0	0	0	0	0	0
TOTAL SUPPLIES	385	0	0	0	0	0	0
TOTAL REQUIREMENTS	929	0	0	0	0	0	0
ESTIMATED RECEIPTS							
TOTAL RECEIPTS	0	0	0	0	0	0	0
NET APPROPRIATION	929	0	0	0	0	0	0

FUND DETAIL

3800 -
 13800 Labor - General Fund
 1420 Apprenticeship Training

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1211 SPA-REG SALARIES-APPRO	594,986	630,395	629,106	0	629,106	0	629,106
53 1461 EPA&SPA-LONGVTY PAY-APPR	17,744	16,210	16,210	0	16,210	81	16,291
53 1511 SOCIAL SEC CONTRIB-APPRO	45,050	49,594	49,594	-227	49,367	-221	49,373
53 1521 REG RETIRE CONTRIB-APPRO	30,300	19,618	19,618	-65	19,553	-62	19,556
53 1561 MED INS CONTRIB-APPRO	37,912	41,062	41,062	0	41,062	0	41,062
53 1631 WRKER COMP-MED PAYMENTS	17,567	0	0	0	0	0	0
53 1632 TEMP. DISABILITY PMTS	2,818	0	0	0	0	0	0
53 1651 COMP. TO BRD MEMBERS	270	0	0	0	0	0	0
TOTAL PERSONAL SERVICES	746,647	756,879	755,590	-292	755,298	-202	755,388
53 2181 WRKSHOP/CONF EXP-FOOD	701	0	0	0	0	0	0
53 2199 MISC CONTRACTUAL SERVICE	0	500	500	0	500	0	500
53 2200 UTILITY/ENERGY SERVICES	662	702	702	0	702	0	702
53 2300 REPAIR SERVICES	1,100	2,700	1,300	0	1,300	0	1,300
53 2400 MAINTENANCE AGREEMENTS	888	8,800	1,200	0	1,200	0	1,200
53 2500 RENTALS/LEASES	4,014	7,314	4,314	0	4,314	0	4,314
53 2700 TRAVEL&OTHER EMPLOYEE EX	58,027	59,645	59,045	0	59,045	0	59,045
53 2800 COMMUNICATION&DATA PROC	40,746	29,450	41,750	0	41,750	0	41,750
53 2900 OTHER SERVICES	2,865	5,500	500	0	500	0	500
TOTAL PURCHASED SERVICES	109,003	114,611	109,311	0	109,311	0	109,311
53 3100 GENERAL ADMIN SUPPLIES	12,464	5,150	12,150	0	12,150	0	12,150
53 3900 OTHER MATERIALS & SUPP	3,741	4,400	2,700	0	2,700	0	2,700
TOTAL SUPPLIES	16,205	9,550	14,850	0	14,850	0	14,850
53 4500 EQUIPMENT	748	0	0	0	0	0	0
53 4600 ART,OTHER ARTIFACTS&LIT	424	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT	1,172	0	0	0	0	0	0
53 5800 OTHER ADMINISTRATIVE EXP	32,317	883	883	0	883	0	883
TOTAL OTHER EXPENSES & ADJUSTMEN	32,317	883	883	0	883	0	883
53 8010 DEPENDENT CARE-OP TFR	269	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	269	0	0	0	0	0	0

FUND DETAIL

3800 -
 13800 Labor - General Fund
 1420 Apprenticeship Training

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)

TOTAL REQUIREMENTS	905,613	881,923	880,634	-292	880,342	-202	880,432

ESTIMATED RECEIPTS							

43 5600 REGISTRATION FEES	2,681	0	0	0	0	0	0
43 8980 PRIOR FISCAL YR TRANSFER	32,131	0	0	0	0	0	0

TOTAL RECEIPTS	34,812	0	0	0	0	0	0

NET APPROPRIATION	870,801	881,923	880,634	-292	880,342	-202	880,432

FUND DETAIL

3800 -
 13800 Labor - General Fund
 191A Statewide Reserve

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
ESTIMATED RECEIPTS							
43 8042 STATE HEALTH PLAN RESERV	37,950	0	0	0	0	0	0
TOTAL RECEIPTS	37,950	0	0	0	0	0	0
NET APPROPRIATION	-37,950	0	0	0	0	0	0

FUND DETAIL

3800 -
 13800 Labor - General Fund
 1991 Indirect Cost Reserve

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 8101 TRANSFER TO OPERATING FU	699,531	863,232	863,232	2,502	865,734	2,502	865,734
TOTAL INTRAGOVERNMENTAL TRANSACT	699,531	863,232	863,232	2,502	865,734	2,502	865,734
TOTAL REQUIREMENTS	699,531	863,232	863,232	2,502	865,734	2,502	865,734
ESTIMATED RECEIPTS							
53 8801 OSHA 23G 17500	557,972	715,031	715,031	2,502	717,533	2,502	717,533
53 8806 BLS STATISTICAL 17500	16,301	20,482	20,482	0	20,482	0	20,482
53 8807 21D CONSULTATION 17500	125,258	123,636	123,636	0	123,636	0	123,636
53 8808 DATA COLLECT. 17.504	0	4,083	4,083	0	4,083	0	4,083
TOTAL RECEIPTS	699,531	863,232	863,232	2,502	865,734	2,502	865,734
NET APPROPRIATION	0	0	0	0	0	0	0

FUND DETAIL

3800 -
 13800 Labor - General Fund
 1992 Prior Year Earned Revenue

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
ESTIMATED RECEIPTS							
53 8801 OSHA 23G 17500	269,352	0	0	0	0	0	0
53 8806 BLS STATISTICAL 17500	6,895	0	0	0	0	0	0

TOTAL RECEIPTS	276,247	0	0	0	0	0	0

NET APPROPRIATION	-276,247	0	0	0	0	0	0

SUMMARY BY FUND

3800 -
23800 Labor - Special Funds

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
2422 PRE-APPRENTICESHIP - PBC	5,600	0	0	0	0	0	0
2424 TRAINING INITIATIVES	205,281	0	0	0	0	0	0
2427 YOUTH/ADULT APPRENTICESH	729,106	0	807,587	-807,587	0	-807,587	0
2460 IDA	110,619	110,000	110,000	0	110,000	0	110,000
2991 FEDERAL INDIRECT RESERVE	255,923	0	90,000	-90,000	0	-90,000	0
TOTAL REQUIREMENTS	1,306,529	110,000	1,007,587	-897,587	110,000	-897,587	110,000
ESTIMATED RECEIPTS							
2422 PRE-APPRENTICESHIP - PBC	52,078	0	0	0	0	0	0
2424 TRAINING INITIATIVES	-99,226	0	0	0	0	0	0
2427 YOUTH/ADULT APPRENTICESH	768,740	0	807,587	-807,587	0	-807,587	0
2460 IDA	-6,768	110,000	110,000	0	110,000	0	110,000
2991 FEDERAL INDIRECT RESERVE	255,923	0	90,000	-90,000	0	-90,000	0
TOTAL RECEIPTS	970,747	110,000	1,007,587	-897,587	110,000	-897,587	110,000
CHANGE IN FUND BALANCE	-335,782	0	0	0	0	0	0

SUMMARY BY ACCOUNT

3800 -
23800 Labor - Special Funds

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1212 SPA-REG SALARIES-RECPT	512,133	0	553,323	-553,323	0	-553,323	0
53 1422 HOLIDAY PAY -RECEIPT	78	0	0	0	0	0	0
53 1462 EPA&SPA-LONGVTY PAY-REC	4,113	0	5,000	-5,000	0	-5,000	0
53 1512 SOCIAL SEC CONTRIB-RECPT	38,528	0	42,711	-42,711	0	-42,711	0
53 1522 REG RETIRE CONTRIB-RECPT	25,519	0	16,917	-16,917	0	-16,917	0
53 1562 MED INS CONTRIB-RECPTS	39,688	0	43,988	-43,988	0	-43,988	0
53 1572 UNEMP COMP PAYMNTS TO ES	5,600	0	0	0	0	0	0
53 1631 WORKMEN'S COMPENSATION	173	0	0	0	0	0	0
TOTAL PERSONAL SERVICES	625,832	0	661,939	-661,939	0	-661,939	0
53 2181 WORKSHOP FOOD SERVICES	237	0	800	-800	0	-800	0
53 2199 MISC CONTRACTUAL SERVICE	0	0	1,000	-1,000	0	-1,000	0
53 2300 REPAIR SERVICES	0	0	500	-500	0	-500	0
53 2400 MAINTENANCE AGREEMENTS	0	0	500	-500	0	-500	0
53 2500 RENTALS/LEASES	980	0	500	-500	0	-500	0
53 2700 TRAVEL&OTHER EMPLOYEE EX	63,851	0	72,967	-72,967	0	-72,967	0
53 2800 COMMUNICATION&DATA PROC	29,379	0	33,995	-33,995	0	-33,995	0
53 2900 OTHER SERVICES	9,307	0	3,000	-3,000	0	-3,000	0
TOTAL PURCHASED SERVICES	103,754	0	113,262	-113,262	0	-113,262	0
53 3100 GENERAL ADMIN SUPPLIES	4,803	0	4,500	-4,500	0	-4,500	0
53 3900 OTHER MATERIALS & SUPP	199,711	100,000	101,000	-1,000	100,000	-1,000	100,000
TOTAL SUPPLIES	204,514	100,000	105,500	-5,500	100,000	-5,500	100,000
53 4500 EQUIPMENT	216	0	24,386	-24,386	0	-24,386	0
53 4600 ART,OTHER ARTIFACTS&LIT	5,051	0	1,000	-1,000	0	-1,000	0
53 4700 INTANGIBLE ASSETS	43	0	500	-500	0	-500	0
TOTAL PROPERTY, PLANT & EQUIPMT	5,310	0	25,886	-25,886	0	-25,886	0
53 5800 OTHE ADMINISTRATIVE EXP	3,103	10,000	11,000	-1,000	10,000	-1,000	10,000
TOTAL OTHER EXPENSES & ADJUSTMEN	3,103	10,000	11,000	-1,000	10,000	-1,000	10,000

SUMMARY BY ACCOUNT

3800 -
23800 Labor - Special Funds

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
53 8010 DEPENDENT CARE-OP TRF	531	0	0	0	0	0	0
53 8101 TRANSFER TO OPERATING FU	255,923	0	90,000	-90,000	0	-90,000	0
53 8107 REFUND - WTTF	107,562	0	0	0	0	0	0

TOTAL INTRAGOVERNMENTAL TRANSACT	364,016	0	90,000	-90,000	0	-90,000	0

TOTAL REQUIREMENTS	1,306,529	110,000	1,007,587	-897,587	110,000	-897,587	110,000

ESTIMATED RECEIPTS							

43 2200 IDA	0	110,000	110,000	0	110,000	0	110,000
43 8105 TRANSFER ESC (WTTF)	941,759	0	897,587	-897,587	0	-897,587	0
43 8106 TRANSFER DPI	35,755	0	0	0	0	0	0
53 8320 REFUND OF PREV YR RECEIP	-6,768	0	0	0	0	0	0
43 8411 TRANSFER FROM CLOSED FUN	1	0	0	0	0	0	0

TOTAL RECEIPTS	970,747	110,000	1,007,587	-897,587	110,000	-897,587	110,000

CHANGE IN FUND BALANCE	-335,782	0	0	0	0	0	0

POSITION COUNTS
SUMMARY BY FUND

3800 -
23800 Labor - Special Funds

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
2427 YOUTH/ADULT APPRENTICESH	15.00	.00	15.00	-15.00	.00	-15.00	.00
TOTAL REQUIREMENTS	15.00	.00	15.00	-15.00	.00	-15.00	.00

POSITION COUNTS
SUMMARY BY ACCOUNT

3800 -
23800 Labor - Special Funds

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1212 SPA-REG SALARIES-RECPT	15.00	.00	15.00	-15.00	.00	-15.00	.00
TOTAL REQUIREMENTS	15.00	.00	15.00	-15.00	.00	-15.00	.00

FUND DETAIL

3800 -
 23800 Labor - Special Funds
 2422 Pre-Apprenticeship - PBC

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1572 UNEMP COMP PAYMNTS TO ES	5,600	0	0	0	0	0	0
TOTAL PERSONAL SERVICES	5,600	0	0	0	0	0	0
TOTAL REQUIREMENTS	5,600	0	0	0	0	0	0
ESTIMATED RECEIPTS							
43 8105 TRANSFER ESC (WTF)	52,077	0	0	0	0	0	0
43 8411 TRANSFER FROM CLOSED FUN	1	0	0	0	0	0	0
TOTAL RECEIPTS	52,078	0	0	0	0	0	0
CHANGE IN FUND BALANCE	46,478	0	0	0	0	0	0

FUND DETAIL

3800 -
 23800 Labor - Special Funds
 2424 Training Initiatives

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1422 HOLIDAY PAY -RECEIPT	78	0	0	0	0	0	0
53 1512 SOCIAL SEC CONTRIB-RECPT	6	0	0	0	0	0	0
53 1522 REG RETIRE CONTRIB-RECPT	4	0	0	0	0	0	0
53 1562 MED INS CONTRIB-RECPTS	1,692	0	0	0	0	0	0
53 1631 WORKMEN'S COMPENSATION	173	0	0	0	0	0	0
TOTAL PERSONAL SERVICES	1,953	0	0	0	0	0	0
53 2700 TRAVEL&OTHER EMPLOYEE EX	3,045	0	0	0	0	0	0
53 2800 COMMUNICATION&DATA PROC	940	0	0	0	0	0	0
53 2900 OTHER SERVICES	5,952	0	0	0	0	0	0
TOTAL PURCHASED SERVICES	9,937	0	0	0	0	0	0
53 3100 GENERAL ADMIN SUPPLIES	1,249	0	0	0	0	0	0
53 3900 OTHER MATERIALS & SUPP	91,040	0	0	0	0	0	0
TOTAL SUPPLIES	92,289	0	0	0	0	0	0
53 4600 ART,OTHER ARTIFACTS&LIT	4,998	0	0	0	0	0	0
TOTAL PROPERTY,PLANT & EQUIPMT	4,998	0	0	0	0	0	0
53 8107 REFUND - WTTF	96,104	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	96,104	0	0	0	0	0	0
TOTAL REQUIREMENTS	205,281	0	0	0	0	0	0
ESTIMATED RECEIPTS							
43 8105 TRANSFER ESC (WTTF)	-134,981	0	0	0	0	0	0
43 8106 TRANSFER DPI	35,755	0	0	0	0	0	0

FUND DETAIL

3800 -
 23800 Labor - Special Funds
 2424 Training Initiatives

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
TOTAL RECEIPTS	-99,226	0	0	0	0	0	0
CHANGE IN FUND BALANCE	-304,507	0	0	0	0	0	0

FUND DETAIL

3800 -
 23800 Labor - Special Funds
 2427 Youth/Adult Apprenticeship

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1212 SPA-REG SALARIES-RECPT	512,133	0	553,323	-553,323	0	-553,323	0
53 1462 EPA&SPA-LONGVTY PAY-REC	4,113	0	5,000	-5,000	0	-5,000	0
53 1512 SOCIAL SEC CONTRIB-RECPT	38,522	0	42,711	-42,711	0	-42,711	0
53 1522 REG RETIRE CONTRIB-RECPT	25,515	0	16,917	-16,917	0	-16,917	0
53 1562 MED INS CONTRIB-RECPTS	37,996	0	43,988	-43,988	0	-43,988	0
TOTAL PERSONAL SERVICES	618,279	0	661,939	-661,939	0	-661,939	0
53 2181 WORKSHOP FOOD SERVICES	237	0	800	-800	0	-800	0
53 2199 MISC CONTRACTUAL SERVICE	0	0	1,000	-1,000	0	-1,000	0
53 2300 REPAIR SERVICES	0	0	500	-500	0	-500	0
53 2400 MAINTENANCE AGREEMENTS	0	0	500	-500	0	-500	0
53 2500 RENTALS/LEASES	980	0	500	-500	0	-500	0
53 2700 TRAVEL&OTHER EMPLOYEE EX	60,806	0	72,967	-72,967	0	-72,967	0
53 2800 COMMUNICATION&DATA PROC	28,439	0	33,995	-33,995	0	-33,995	0
53 2900 OTHER SERVICES	3,355	0	3,000	-3,000	0	-3,000	0
TOTAL PURCHASED SERVICES	93,817	0	113,262	-113,262	0	-113,262	0
53 3100 GENERAL ADMIN SUPPLIES	3,554	0	4,500	-4,500	0	-4,500	0
53 3900 OTHER MATERIALS & SUPP	1,036	0	1,000	-1,000	0	-1,000	0
TOTAL SUPPLIES	4,590	0	5,500	-5,500	0	-5,500	0
53 4500 EQUIPMENT	216	0	24,386	-24,386	0	-24,386	0
53 4600 ART,OTHER ARTIFACTS&LIT	53	0	1,000	-1,000	0	-1,000	0
53 4700 INTANGIBLE ASSETS	43	0	500	-500	0	-500	0
TOTAL PROPERTY,PLANT & EQUIPMT	312	0	25,886	-25,886	0	-25,886	0
53 5800 OTHE ADMINISTRATIVE EXP	119	0	1,000	-1,000	0	-1,000	0
TOTAL OTHER EXPENSES & ADJUSTMEN	119	0	1,000	-1,000	0	-1,000	0
53 8010 DEPENDENT CARE-OP TRF	531	0	0	0	0	0	0
53 8107 REFUND - WTTF	11,458	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	11,989	0	0	0	0	0	0

FUND DETAIL

3800 -
 23800 Labor - Special Funds
 2427 Youth/Adult Apprenticeship

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
TOTAL REQUIREMENTS	729,106	0	807,587	-807,587	0	-807,587	0
ESTIMATED RECEIPTS							
43 8105 TRANSFER ESC (WTF)	768,740	0	807,587	-807,587	0	-807,587	0
TOTAL RECEIPTS	768,740	0	807,587	-807,587	0	-807,587	0
CHANGE IN FUND BALANCE	39,634	0	0	0	0	0	0

FUND DETAIL

3800 -
 23800 Labor - Special Funds
 2460 Individual Development Accounts

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 3900 OTHER MATERIALS & SUPP	107,635	100,000	100,000	0	100,000	0	100,000
TOTAL SUPPLIES	107,635	100,000	100,000	0	100,000	0	100,000
53 5800 OTHE ADMINISTRATIVE EXP	2,984	10,000	10,000	0	10,000	0	10,000
TOTAL OTHER EXPENSES & ADJUSTMEN	2,984	10,000	10,000	0	10,000	0	10,000
TOTAL REQUIREMENTS	110,619	110,000	110,000	0	110,000	0	110,000
ESTIMATED RECEIPTS							
43 2200 IDA	0	110,000	110,000	0	110,000	0	110,000
53 8320 REFUND OF PREV YR RECEIP	-6,768	0	0	0	0	0	0
TOTAL RECEIPTS	-6,768	110,000	110,000	0	110,000	0	110,000
CHANGE IN FUND BALANCE	-117,387	0	0	0	0	0	0

FUND DETAIL

3800 -
 23800 Labor - Special Funds
 2991 Federal Indirect Reserve

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 8101 TRANSFER TO OPERATING FU	255,923	0	90,000	-90,000	0	-90,000	0
TOTAL INTRAGOVERNMENTAL TRANSACT	255,923	0	90,000	-90,000	0	-90,000	0
TOTAL REQUIREMENTS	255,923	0	90,000	-90,000	0	-90,000	0
ESTIMATED RECEIPTS							
43 8105 TRANSFER ESC (WTF)	255,923	0	90,000	-90,000	0	-90,000	0
TOTAL RECEIPTS	255,923	0	90,000	-90,000	0	-90,000	0
CHANGE IN FUND BALANCE	0	0	0	0	0	0	0

SUMMARY BY FUND

4300 -
14300 Dept Environment and Natural Resources -General Fund

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
1120 ENVIRONMENTAL EDUCATION	546,089	567,915	554,352	1,521	555,873	2,009	556,361
1130 REGIONAL FIELD OFFICES	5,346,266	5,853,029	5,570,717	22,351	5,593,068	67,965	5,638,682
1140 ADMINISTRATIVE SERVICES	8,506,901	11,020,152	11,643,739	51,988	11,695,727	63,672	11,707,411
1210 FORESTRY	43,311,070	39,413,921	39,524,338	3,111,825	42,636,163	5,009,832	44,534,170
1230 DARE BOMB RANGE	1,083,758	1,163,134	1,163,134	0	1,163,134	0	1,163,134
1235 YOUNG OFFENDERS	688,857	701,082	701,082	60,466	761,548	83,544	784,626
1255 FORESTRY STEWARDSHIP PRO	442,620	423,072	423,072	0	423,072	0	423,072
1260 DFR - TREE IMPROVEMENT	468,070	485,733	485,733	27,051	512,784	27,967	513,700
1280 STATE PARKS	32,811,909	24,830,000	24,995,385	1,564,471	26,559,856	3,363,893	28,359,278
1305 NC ZOO-GENERAL OPERATION	12,276,659	13,781,341	13,816,544	357,884	14,174,428	686,756	14,503,300
1310 SOIL & WATER CONSERVATIO	11,205,712	11,259,593	11,319,509	1,261	11,320,770	4,627	11,324,136
1315 MARINE FISHERIES-ADMIN	3,118,959	3,216,404	3,272,516	36,602	3,309,118	41,893	3,314,409
1320 MARINE FISHERIES-RESEARC	6,555,109	7,973,255	7,969,459	173,196	8,142,655	166,497	8,135,956
1325 MARINE FISHERIES-LAW	5,085,553	5,892,152	5,835,073	208,176	6,043,249	201,367	6,036,440
1355 AQUARIUMS	4,603,830	4,798,215	4,800,215	73,687	4,873,902	114,670	4,914,885
1360 MUSEUM OF NATURAL SCIENC	5,528,241	6,668,785	6,600,147	54,611	6,654,758	66,502	6,666,649
1475 ENVIRONMENTAL HEALTH	5,307,029	6,206,437	6,159,927	15,535	6,175,462	17,837	6,177,764
1480 PUBLIC HLTH PEST MGMT	743,317	1,102,066	1,102,938	3,492	1,106,430	4,788	1,107,726
1490 WATER SUPPLY PROTECTION	5,446,136	5,176,244	5,176,030	2,598	5,178,628	3,852	5,179,882
1495 SHELLFISH SANITATION	1,336,813	1,380,617	1,380,617	10,813	1,391,430	12,760	1,393,377
1500 ON-SITE WASTE WATER	1,087,605	1,626,200	1,748,058	8,742	1,756,800	10,500	1,758,558
1610 ALBEMARLE-PAMLICO EST ST	315,339	816,858	816,858	0	816,858	0	816,858
1615 DIV. OF POLLUT. PREV	1,731,266	1,937,635	1,943,073	40	1,943,113	2,023	1,945,096
1620 DIVIS OF WATER RESOURCES	2,566,062	2,860,234	2,862,315	10,954	2,873,269	11,079	2,873,394
1625 COASTAL MANAGEMENT	6,812,053	4,697,279	4,751,313	-486	4,750,827	627	4,751,940
1630 DIV. OF WATER QUALITY	2,869,588	3,129,448	2,831,121	6,485	2,837,606	8,048	2,839,169
1635 DWQ LAB SERVICES	2,570,960	2,788,683	2,826,330	110,799	2,937,129	113,549	2,939,879
1655 GROUNDWATER MANAGEMENT	3,671,864	3,729,777	3,645,917	40,024	3,685,941	44,458	3,690,375
1660 GROUNDWATER PROTECTION	684,098	1,658,769	1,658,769	0	1,658,769	0	1,658,769
1665 GRNDWATER STOR TANKS-LEA	2,666,577	3,244,916	3,244,916	0	3,244,916	0	3,244,916
1670 UND STORAGE TANKS-STATE	1,449,696	1,722,021	1,722,021	0	1,722,021	0	1,722,021
1671 UST-COMPLIANCE, INSP, PERM	1,771,865	2,141,565	2,141,565	0	2,141,565	0	2,141,565
1685 STATE REVOLVING FUND	1,658,316	2,343,799	2,343,799	0	2,343,799	0	2,343,799
1690 WATER QUALITY CONTROL	9,956,123	12,137,290	12,128,318	146,487	12,274,805	155,012	12,283,330
1695 WATER QUALITY PERMIT FEE	3,978,680	4,259,739	4,291,358	0	4,291,358	0	4,291,358
1705 WATER QUALITY-ALB/PAM SO	1,542,644	2,116,920	2,243,537	0	2,243,537	0	2,243,537
1710 WATER QUALITY - EPA GRAN	577,086	1,047,775	1,047,775	0	1,047,775	0	1,047,775

SUMMARY BY FUND

4300 -

14300 Dept Environment and Natural Resources -General Fund

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
1715 WASTEWATER TREATMENT	52,394	69,651	69,651	0	69,651	0	69,651
1720 NONPOINT SOURCE-WAT QUAL	2,239,465	6,292,585	6,292,585	0	6,292,585	0	6,292,585
1725 WETLANDS PROGRAM DEVELOP	133,136	333,472	333,472	0	333,472	0	333,472
1730 LAND RESOURCES-ADMINISTR	253,690	221,947	221,947	-2,600	219,347	-2,600	219,347
1735 GEOLOGICAL SURVEY	1,016,403	832,590	832,590	-970	831,620	-518	832,072
1740 LAND QUALITY	3,698,608	3,713,739	3,709,210	5,033	3,714,243	6,932	3,716,142
1750 GEODETIC SURVEY	1,219,892	1,233,810	1,233,810	3,411	1,237,221	4,321	1,238,131
1751 COUNTY BOUNDARIES	333,243	149,850	149,850	0	149,850	0	149,850
1755 RADIATION PROTECTION	2,646,214	2,677,581	2,677,581	-7,807	2,669,774	-7,129	2,670,452
1760 DIVISION OF WASTE MGMT	8,635,613	11,593,318	11,537,115	7,418	11,544,533	11,247	11,548,362
1770 AIR QUALITY CONTROL	3,856,581	2,946,161	2,946,161	0	2,946,161	0	2,946,161
1910 RESERVES AND TRANSFERS	1,600,221	1,095,481	1,095,481	0	1,095,481	0	1,095,481
1920 SPECIAL FUNDS	6,211,261	3,356,250	3,356,250	-90,000	3,266,250	-90,000	3,266,250
1932 PRIOR YEAR ENCUMBRANCES	1,370,864	0	0	0	0	0	0
1940 FEDERAL/SPECIAL INDIRECT	745,923	2,429,701	2,429,701	0	2,429,701	0	2,429,701
TOTAL REQUIREMENTS	234,336,228	241,118,191	241,626,974	6,015,058	247,642,032	10,207,980	251,834,954

ESTIMATED RECEIPTS

1120 ENVIRONMENTAL EDUCATION	44,708	17,000	10,000	0	10,000	0	10,000
1130 REGIONAL FIELD OFFICES	2,341,559	2,654,512	2,654,512	0	2,654,512	0	2,654,512
1140 ADMINISTRATIVE SERVICES	1,327,250	3,723,862	3,716,430	0	3,716,430	0	3,716,430
1210 FORESTRY	13,329,337	11,114,509	11,264,193	0	11,264,193	0	11,264,193
1230 DARE BOMB RANGE	1,084,268	1,163,134	1,163,134	0	1,163,134	0	1,163,134
1235 YOUNG OFFENDERS	2,525	6,600	6,600	0	6,600	0	6,600
1255 FORESTRY STEWARDSHIP PRO	442,619	423,072	423,072	0	423,072	0	423,072
1260 DFR - TREE IMPROVEMENT	48,540	63,000	63,000	0	63,000	0	63,000
1280 STATE PARKS	15,836,028	5,182,521	5,321,974	0	5,321,974	0	5,321,974
1305 NC ZOO-GENERAL OPERATION	4,913,385	4,995,015	5,045,015	0	5,045,015	0	5,045,015
1310 SOIL & WATER CONSERVATIO	151,669	115,972	175,100	0	175,100	0	175,100
1315 MARINE FISHERIES-ADMIN	175,130	140,415	170,415	0	170,415	0	170,415
1320 MARINE FISHERIES-RESEARC	2,119,841	2,837,726	2,837,726	0	2,837,726	0	2,837,726
1325 MARINE FISHERIES-LAW	1,350,166	2,475,950	2,475,950	0	2,475,950	0	2,475,950
1355 AQUARIUMS	62,024	12,200	14,200	0	14,200	0	14,200
1360 MUSEUM OF NATURAL SCIENC	151,255	218,715	99,212	0	99,212	0	99,212

SUMMARY BY FUND

4300 -

14300 Dept Environment and Natural Resources -General Fund

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
1475 ENVIRONMENTAL HEALTH	1,575,156	2,419,553	2,375,714	0	2,375,714	0	2,375,714
1480 PUBLIC HLTH PEST MGMT	49,609	118,337	118,337	0	118,337	0	118,337
1490 WATER SUPPLY PROTECTION	4,091,311	3,673,920	3,673,920	0	3,673,920	0	3,673,920
1495 SHELLFISH SANITATION	27,618	55,509	55,509	0	55,509	0	55,509
1500 ON-SITE WASTE WATER	49,918	525,350	621,850	0	621,850	0	621,850
1610 ALBEMARLE-PAMLICO EST ST	315,349	816,858	816,858	0	816,858	0	816,858
1615 DIV. OF POLLUT. PREV	400,318	551,259	551,259	0	551,259	0	551,259
1620 DIVIS OF WATER RESOURCES	290,557	363,319	363,319	0	363,319	0	363,319
1625 COASTAL MANAGEMENT	4,745,500	2,797,792	2,855,551	0	2,855,551	0	2,855,551
1630 DIV. OF WATER QUALITY	1,738,565	1,945,951	1,945,951	0	1,945,951	0	1,945,951
1635 DWQ LAB SERVICES	635,082	757,649	757,649	0	757,649	0	757,649
1655 GROUNDWATER MANAGEMENT	55,379	9,500	9,500	0	9,500	0	9,500
1660 GROUNDWATER PROTECTION	684,094	1,658,769	1,658,769	0	1,658,769	0	1,658,769
1665 GRNDWATER STOR TANKS-LEA	2,666,611	3,244,916	3,244,916	0	3,244,916	0	3,244,916
1670 UND STORAGE TANKS-STATE	1,449,691	1,722,021	1,722,021	0	1,722,021	0	1,722,021
1671 UST-COMPLIANCE, INSP, PERM	1,771,863	2,141,565	2,141,565	0	2,141,565	0	2,141,565
1685 STATE REVOLVING FUND	1,658,314	2,343,799	2,343,799	0	2,343,799	0	2,343,799
1690 WATER QUALITY CONTROL	2,988,779	3,948,317	3,948,317	0	3,948,317	0	3,948,317
1695 WATER QUALITY PERMIT FEE	3,978,679	4,259,739	4,291,358	0	4,291,358	0	4,291,358
1705 WATER QUALITY-ALB/PAM SO	1,552,425	2,116,920	2,243,537	0	2,243,537	0	2,243,537
1710 WATER QUALITY - EPA GRAN	577,087	1,047,775	1,047,775	0	1,047,775	0	1,047,775
1715 WASTEWATER TREATMENT	52,394	69,651	69,651	0	69,651	0	69,651
1720 NONPOINT SOURCE-WAT QUAL	2,239,468	6,292,585	6,292,585	0	6,292,585	0	6,292,585
1725 WETLANDS PROGRAM DEVELOP	133,135	333,472	333,472	0	333,472	0	333,472
1735 GEOLOGICAL SURVEY	321,153	225,137	225,137	0	225,137	0	225,137
1740 LAND QUALITY	449,124	588,854	588,854	0	588,854	0	588,854
1750 GEODETIC SURVEY	375,659	264,350	264,350	0	264,350	0	264,350
1751 COUNTY BOUNDARIES	186,693	0	0	0	0	0	0
1755 RADIATION PROTECTION	1,695,555	1,994,886	1,994,886	0	1,994,886	0	1,994,886
1760 DIVISION OF WASTE MGMT	4,523,944	7,254,530	7,198,327	0	7,198,327	0	7,198,327
1770 AIR QUALITY CONTROL	3,357,890	2,946,161	2,946,161	0	2,946,161	0	2,946,161
191A STATEWIDE RESERVE	287,961	0	0	0	0	0	0
1931 PRIOR YEAR REFUNDS	90,674	0	0	0	0	0	0
1932 PRIOR YEAR ENCUMBRANCES	2,115,326	0	0	0	0	0	0
1940 FEDERAL/SPECIAL INDIRECT	1,598,445	2,429,701	2,429,701	0	2,429,701	0	2,429,701

SUMMARY BY FUND

4300 -

14300 Dept Environment and Natural Resources -General Fund

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
TOTAL RECEIPTS	92,109,630	94,062,348	94,571,131	0	94,571,131	0	94,571,131

NET APPROPRIATION	142,226,598	147,055,843	147,055,843	6,015,058	153,070,901	10,207,980	157,263,823

SUMMARY BY ACCOUNT

4300 -
14300 Dept Environment and Natural Resources -General Fund

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1141 SALARIES - EPA	102,119	102,118	102,119	0	102,119	0	102,119
53 1211 SPA-REG SALARIES-APPR	78,928,511	82,125,387	82,125,386	0	82,125,386	0	82,125,386
53 1212 SPA-REG SALARIES-RECPT	28,504,559	33,923,282	34,016,998	0	34,016,998	0	34,016,998
53 1222 SPA TIME LIMIT SAL.REC	518,049	689,106	689,106	0	689,106	0	689,106
53 1311 REG(N S) TEMP WAGES-APPR	4,108,438	4,048,990	4,120,163	0	4,120,163	0	4,120,163
53 1312 REG(N S) TEMP WAGES-RECPT	1,505,704	1,331,523	1,404,623	0	1,404,623	0	1,404,623
53 1411 OT PAY - APPROPRIATED	1,029,373	474,673	467,320	0	467,320	0	467,320
53 1412 OT PAY - RECEIPTS	840,243	70,917	70,917	0	70,917	0	70,917
53 1421 HOLIDAY PAY - APPRO	235,529	137,564	137,564	68,401	205,965	68,401	205,965
53 1422 HOLIDAY PAY - RECEIPTS	42,801	8,028	8,028	0	8,028	0	8,028
53 1431 SHIFT PREM PAY - APPRO	62,250	50,077	50,077	0	50,077	0	50,077
53 1432 SHIFT PREM PAY - RECEIPT	282	1,000	1,000	0	1,000	0	1,000
53 1451 DUAL EMPL WAGES - APPRO	8,656	0	0	0	0	0	0
53 1461 EPA&SPA-LONGVTY PAY-APPR	1,353,115	1,097,012	1,097,954	402,456	1,500,410	512,984	1,610,938
53 1462 EPA&SPA-LONGVTY PAY-REC	418,484	345,555	350,392	0	350,392	0	350,392
53 1511 SOCIAL SEC CONTRIB-APPRO	6,379,717	6,725,212	6,735,838	25,150	6,760,988	33,607	6,769,445
53 1512 SOCIAL SEC CONTRIB-REC	2,369,825	2,807,074	2,817,794	0	2,817,794	0	2,817,794
53 1521 REG RETIRE CONTRIB-APPRO	3,687,193	2,185,847	2,197,815	247,472	2,445,287	250,697	2,448,512
53 1522 REG RETIRE CONTRIB-RECPT	1,491,617	1,750,951	1,742,970	0	1,742,970	0	1,742,970
53 1531 LEO RETIRE CONTRIB-APPRO	862,027	623,979	617,622	345,269	962,891	337,243	954,865
53 1532 LEO RETIRE CONTRIB-RECPT	37,382	42,371	42,371	0	42,371	0	42,371
53 1561 MED INS CONTRIB-APPRO	5,973,868	6,867,859	6,857,067	-118,386	6,738,681	-118,386	6,738,681
53 1562 MED INS CONTRIB-REC	2,009,150	2,460,953	2,470,340	0	2,470,340	0	2,470,340
53 1572 UNEMP COMP PAYMNTS TO ES	76,498	99,715	95,585	0	95,585	0	95,585
53 1625 ST DISABILITY PMT	22,514	27,229	27,229	0	27,229	0	27,229
53 1631 WRKER COMP-MED PAYMENTS	717,257	669,652	668,809	214,652	883,461	214,652	883,461
53 1632 WRKER COMP-TEMP DIS PAYM	434,935	43,275	43,275	132,185	175,460	132,185	175,460
53 1633 WRKER COMP-PERM DIS PAYM	0	44,635	44,635	0	44,635	0	44,635
53 1634 WRKER COMP-DEATH BENEFIT	68,297	1,938	1,938	50,591	52,529	50,591	52,529
53 1639 OTHER WORKERS COMP COSTS	0	439	439	0	439	0	439
53 1641 INMATE LABOR	15,662	9,476	9,476	0	9,476	0	9,476
53 1651 COMPENSATION TO BOARD ME	107,128	142,014	142,014	0	142,014	0	142,014
TOTAL PERSONAL SERVICES	141,911,183	148,907,851	149,156,864	1,367,790	150,524,654	1,481,974	150,638,838
53 2110 LEGAL SERVICES	828,157	295,962	301,411	0	301,411	0	301,411
53 2120 FINANCIAL/AUDIT SERVICES	204,150	90,000	103,300	0	103,300	0	103,300

SUMMARY BY ACCOUNT

4300 -

14300 Dept Environment and Natural Resources -General Fund

DESCRIPTION (1)	2001-2002		2002-2003		2003-2004		2004-2005	
	ACTUAL (2)	CERTIFIED (3)	AUTHORIZED (4)	INCR/DECR (5)	TOTAL (6)	INCR/DECR (7)	TOTAL (8)	
53 2131 HOSPITAL PROVD ED MED SER	0	4,300	4,300	0	4,300	0	4,300	
53 2132 OTHER PROVIDED MED SER	1,042	1,700	1,700	0	1,700	0	1,700	
53 2133 EMPLOYEE PHYSICALS	16,796	8,413	8,573	0	8,573	0	8,573	
53 2140 INFORMATN TECHNOLOGY SVC	2,005,744	917,935	1,389,435	0	1,389,435	0	1,389,435	
53 2160 ENGINEERING SERVICES	183,767	0	0	0	0	0	0	
53 2170 ADMIN SERVICES	586,426	734,969	679,694	0	679,694	0	679,694	
53 2181 WORKSHOP/CONFERENCE EXP.	23,950	58,584	65,149	0	65,149	0	65,149	
53 2182 LAUNDRY SERVICES	453	2,974	2,974	0	2,974	0	2,974	
53 2183 LABORATORY SERVICES	16,634	11,559	11,559	0	11,559	0	11,559	
53 2184 JANITORIAL SERVICES	11,558	32,820	36,300	0	36,300	0	36,300	
53 2185 WASTE REMOVAL/RECYC SER	231,585	181,786	210,236	0	210,236	0	210,236	
53 2186 SECURITY SERVICES	35,813	99,158	36,378	0	36,378	0	36,378	
53 2187 PEST CONTROL SERVICES	7,804	7,215	7,215	0	7,215	0	7,215	
53 2188 LAWNS & GROUNDS SERVICE	2,304	4,260	5,260	0	5,260	0	5,260	
53 2191 DUAL EMP PAY TO AGENCY	9,115	7,675	9,625	0	9,625	0	9,625	
53 2192 HONORARIUMS	2,110	17,680	8,530	0	8,530	0	8,530	
53 2199 MISC CONTRACTUAL SERVICE	1,411,632	3,649,065	5,418,101	0	5,418,101	0	5,418,101	
53 2200 UTILITY/ENERGY SERVICES	2,998,573	2,791,627	3,099,144	141,179	3,240,323	222,167	3,321,311	
53 2300 REPAIR SERVICES	1,322,837	797,142	957,340	219,000	1,176,340	219,000	1,176,340	
53 2400 MAINTENANCE AGREEMENTS	734,275	690,048	938,294	0	938,294	0	938,294	
53 2500 RENTALS/LEASES	6,492,087	6,756,184	7,259,158	78,025	7,337,183	119,677	7,378,835	
53 2700 TRAVEL&OTHER EMPLOYEE EX	2,242,883	4,952,399	4,671,843	0	4,671,843	0	4,671,843	
53 2800 COMMUNICATION&DATA PROC	4,587,048	6,201,111	6,176,018	120,904	6,296,922	120,904	6,296,922	
53 2900 OTHER SERVICES	1,337,186	1,797,288	1,857,599	0	1,857,599	0	1,857,599	

TOTAL PURCHASED SERVICES	25,293,929	30,111,854	33,259,136	559,108	33,818,244	681,748	33,940,884	

53 3100 GENERAL ADMIN SUPPLIES	954,142	1,927,808	1,864,425	0	1,864,425	0	1,864,425	
53 3200 FACILITY & HARDWARE SUPP	2,104,946	2,562,899	2,601,246	24,156	2,625,402	31,118	2,632,364	
53 3300 VEHICLE/EQUIP OPER SUPPL	2,633,741	2,859,438	2,862,505	76,900	2,939,405	119,168	2,981,673	
53 3400 FOOD & DIETARY SUPPLIES	125,788	139,776	123,203	2,134	125,337	5,014	128,217	
53 3500 CLOTHING & RECREATNL SUP	458,891	654,370	618,734	64,178	682,912	64,178	682,912	
53 3600 DRUGS/PHARMACEUTICAL SUP	37,509	102,851	108,904	2,695	111,599	5,568	114,472	
53 3700 RESEARCH/DEVELOP& ED SUP	824,874	1,288,110	1,172,330	34,437	1,206,767	35,977	1,208,307	
53 3800 PURCHASES FOR RESALE	822,160	1,008,488	1,007,093	0	1,007,093	0	1,007,093	
53 3900 OTHER MATERIALS & SUPP	748,439	956,972	942,265	0	942,265	0	942,265	

TOTAL SUPPLIES	8,710,490	11,500,712	11,300,705	204,500	11,505,205	261,023	11,561,728	

SUMMARY BY ACCOUNT

4300 -

14300 Dept Environment and Natural Resources -General Fund

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
53 4100 LAND	4,222,312	11,969	18	0	18	0	18
53 4300 BUILDINGS - CONSTRUCTED	0	570	570	0	570	0	570
53 4400 OTHER STRUCTURES&IMPROVE	3,888	1,957	1,367	0	1,367	0	1,367
53 4500 EQUIPMENT	4,428,796	8,972,450	6,672,295	0	6,672,295	0	6,672,295
53 4600 ART,OTHER ARTIFACTS&LIT	15,654	37,922	42,136	0	42,136	0	42,136
53 4700 INTANGIBLE ASSETS	188,538	496,901	532,210	0	532,210	0	532,210
TOTAL PROPERTY, PLANT & EQUIPMT	8,859,188	9,521,769	7,248,596	0	7,248,596	0	7,248,596
53 5100 LEGAL,LICENSE&PERMIT CST	2,942,995	147,057	145,840	0	145,840	0	145,840
53 5200 PENSION PAYMENTS	4,006	1,683	1,683	0	1,683	0	1,683
53 5300 DEBT SERVICE	15,341	0	1,305,022	2,569,767	3,874,789	4,714,267	6,019,289
53 5600 ASSET & OTHER ADJUSTMENT	1,599,326	2,272,688	2,278,341	0	2,278,341	0	2,278,341
53 5800 OTHER ADMINISTRATIVE EXP	631,826	391,494	414,605	0	414,605	0	414,605
53 5900 OTHER EXPENSES	1,226,586	2,487,135	1,606,561	0	1,606,561	0	1,606,561
TOTAL OTHER EXPENSES & ADJUSTMEN	6,420,080	5,300,057	5,752,052	2,569,767	8,321,819	4,714,267	10,466,319
53 6100 LOCAL AID TO COUNTIES	289,641	288,404	288,404	0	288,404	0	288,404
53 6103 BLOODBORNE PATHOGEN FUND	0	26,360	26,360	0	26,360	0	26,360
53 6401 AG BMP COST SHARE	2,733	0	0	0	0	0	0
53 6402 FOREST STEWARDSHIP	0	33,990	33,990	0	33,990	0	33,990
53 6610 RES CONSER DEVE COUNCIL	129,600	90,000	90,000	-90,000	0	-90,000	0
53 6903 PUMPOUT GRANT	14,683	0	0	0	0	0	0
53 6925 GRASSROOTS INITIATIVE	2,502,501	2,801,760	2,801,760	0	2,801,760	0	2,801,760
53 6929 OTHER CONT/GRT-ED-INST	2,498,724	2,157,249	2,157,726	0	2,157,726	0	2,157,726
53 6931 OTHER STATE AID & OTHER	1,040,050	322,624	322,624	0	322,624	0	322,624
53 6961 AID TO COUNTIES	2,243,824	3,642,987	3,599,148	0	3,599,148	0	3,599,148
53 6962 AID TO CITIES AND TOWNS	397,888	640,510	640,510	0	640,510	0	640,510
53 6967 GRANTS-NON-CONTRACT	642,827	909,796	916,742	0	916,742	0	916,742
53 6969 ALL OTHER STATE AID & AL	0	15,685	15,685	0	15,685	0	15,685
53 6985 CIVIL WORK & AID	326,980	250,000	250,000	0	250,000	0	250,000
53 6989 OTHER CONTRACTS/GRANTS	3,983,215	5,089,717	4,310,783	0	4,310,783	0	4,310,783
53 6995 GRT-PARTNERSHIP OF SOUND	374,144	464,490	464,490	0	464,490	0	464,490
53 6996 ADOPT-A-TRAIL	129,600	108,000	108,000	0	108,000	0	108,000
TOTAL AID & PUBLIC ASSISTANCE	14,576,410	16,841,572	16,026,222	-90,000	15,936,222	-90,000	15,936,222

SUMMARY BY ACCOUNT

4300 -

14300 Dept Environment and Natural Resources -General Fund

DESCRIPTION (1)	2001-2002		2002-2003		2003-2004		2004-2005
	ACTUAL (2)	CERTIFIED (3)	AUTHORIZED (4)	INCR/DECR (5)	TOTAL (6)	INCR/DECR (7)	TOTAL (8)
53 7100 RESERVE INDIRECT COST	0	800,445	800,445	0	800,445	0	800,445
53 7109 STATE EMPL INCENTIVE BON	0	568	568	0	568	0	568
53 7124 RES-ARTIFICIAL REEF	0	51,209	51,209	68,939	120,148	57,439	108,648
53 7154 RESERVE-FOREST SBP-APP	0	8,526	8,526	0	8,526	0	8,526
53 7155 RESERVE-FOREST SBP-REC	0	26,843	26,843	0	26,843	0	26,843
53 7157 RESERVE-FFEO-APPROP	0	11,347	11,347	0	11,347	0	11,347
53 7159 RES- DEHNR	0	475,141	475,141	1,334,954	1,810,095	3,101,529	3,576,670
53 7160 RIVERNET MONITOR/RESARCH	0	190,000	190,000	0	190,000	0	190,000
53 7199 RESERVE - ENV. HLTH IRA'	0	17,962	17,962	0	17,962	0	17,962

TOTAL RESERVES	0	1,582,041	1,582,041	1,403,893	2,985,934	3,158,968	4,741,009

53 8010 DEPENDENT CARE-OP TFR	69,477	257	257	0	257	0	257
53 8021 WORKER'S COMP. TRF. QT1	0	200	200	0	200	0	200
53 8030 FINE/PENALTY/FORFEIT	2,498,704	2,888,000	2,888,000	0	2,888,000	0	2,888,000
53 81AB TRANSFER TO CGIA/24308	67,759	0	0	0	0	0	0
53 81AE TRANSFER TO 34300	18,377	0	0	0	0	0	0
53 810F TRANSFER TO DHHS	293,509	50,000	50,000	0	50,000	0	50,000
53 810G TRANSFER TO 49716	1,874	0	0	0	0	0	0
53 810H TRANS TO 1665-GROUDWATER	0	2,374	2,374	0	2,374	0	2,374
53 810J I F1630 EWQ-OSHA POS	48,606	49,964	49,964	0	49,964	0	49,964
53 810K I 24307	589,500	589,500	589,500	0	589,500	0	589,500
53 8101 TRANS TO OPERATING FUNDS	745,923	1,629,256	1,629,256	0	1,629,256	0	1,629,256
53 8102 TRF. TO DPPEA-1615	0	15,197	15,197	0	15,197	0	15,197
53 8104 TRF TO DIV. WASTE MGMT	54,650	102,714	102,714	0	102,714	0	102,714
53 8105 TRANSFER TO WRC	0	60,000	60,000	0	60,000	0	60,000
53 8115 TRANS TO LAND RESOURCES	57,549	136,953	136,953	0	136,953	0	136,953
53 8123 TRANS TO OFFICE OF GOV.	0	0	5,000	0	5,000	0	5,000
53 8125 TRANSFER TO WILDLIFE	1,350,221	934,174	934,174	0	934,174	0	934,174
53 8128 TFR TO SOIL & WATER	78,253	414,838	414,838	0	414,838	0	414,838
53 8129 TFR TO REG FIELD OFFIC	1,348,774	1,234,605	1,270,032	0	1,270,032	0	1,270,032
53 8130 I-F1705/14300	64,735	0	0	0	0	0	0
53 8133 TRANS TO BOARD OF ETHICS	0	0	5,700	0	5,700	0	5,700
53 8134 REIMB-COPY SERVICE	86,886	0	0	0	0	0	0
53 8135 TRANS TO OTH FORESTRY PR	71,229	350,116	350,116	0	350,116	0	350,116
53 8136 TRANS TO COASTAL MGMT	6,124	19,800	19,800	0	19,800	0	19,800
53 8138 I-F W/Q TO MARINE FISHER	47,326	0	0	0	0	0	0

SUMMARY BY ACCOUNT

4300 -

14300 Dept Environment and Natural Resources -General Fund

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
53 8141 I F1210 FORESTRY RCC'S	52,019	500	500	0	500	0	500
53 8144 TRANS TO R.O.-TITLE V	0	2,000	2,000	0	2,000	0	2,000
53 8149 TRANS TO WATER RESOU	0	45,000	45,000	0	45,000	0	45,000
53 8155 TRANS TO ENVIRON EDUC	30,908	60,500	60,500	0	60,500	0	60,500
53 8166 TFR TO NC STATE UNIV	1,000,000	1,088,301	1,019,633	0	1,019,633	0	1,019,633
53 8171 TRANSFER TO DOA	10,303,603	28,436	0	0	0	0	0
53 8178 IT TO 24308	7,784,897	7,384,897	7,384,897	0	7,384,897	0	7,384,897
53 8179 TRANS TO REG CLERK POS	85,585	88,527	88,527	0	88,527	0	88,527
53 8184 TRANSFER TO DEH	49,467	133,409	133,409	0	133,409	0	133,409
53 8188 TRANS TO DEPT OF JUSTIC	0	42,817	42,817	0	42,817	0	42,817
53 8990 TRANS TO SUB YEAR-APPROP	1,606,331	0	0	0	0	0	0
53 8992 TRANS TO SUB YEARS-RECEI	152,662	0	0	0	0	0	0

TOTAL INTRAGOVERNMENTAL TRANSACT	28,564,948	17,352,335	17,301,358	0	17,301,358	0	17,301,358

TOTAL REQUIREMENTS	234,336,228	241,118,191	241,626,974	6,015,058	247,642,032	10,207,980	251,834,954

ESTIMATED RECEIPTS

43 2201 COOPERATIVE FORESTRY PRO	5,488,837	6,299,524	6,299,524	0	6,299,524	0	6,299,524
43 2202 REIMB-LOCAL COOPS	23,466	24,229	24,229	0	24,229	0	24,229
43 2208 WAKE CO PUB SCH SYSTEM	36,440	36,962	36,962	0	36,962	0	36,962
43 2408 THE CANNON FOUNDATION	8,000	0	0	0	0	0	0
43 2411 UMSTEAD COALITION	2,350	0	0	0	0	0	0
43 2506 PRI. GRTS. RIVERS ASSEST	0	75	75	0	75	0	75
43 2508 NAT HERITAGE TR FND	1,710,918	0	0	0	0	0	0
43 2509 CREP GRANT CWMTF REC	1,258,989	2,177,250	2,193,090	0	2,193,090	0	2,193,090
43 2511 PARTF GRANT -64302	8,573,297	0	0	0	0	0	0
43 2540 GRANT FROM NC DOT	9,921	0	0	0	0	0	0
43 2602 CICEET - RESERVE	89,768	0	0	0	0	0	0
43 4134 PRINT&BIND&DUPLIC SER	90	0	0	0	0	0	0
43 4140 MAIN/REPAIR-GAS SALES	182,324	223,431	223,431	0	223,431	0	223,431
43 4150 FOOD&VENDING SALES,SVCS	778,817	756,342	756,342	0	756,342	0	756,342
43 4160 PROFESSIONAL SERVICES	3,019,957	1,985,267	1,985,267	0	1,985,267	0	1,985,267
43 4180 AGRIC&FORESTRY SALES	1,431,760	1,169,494	1,139,811	0	1,139,811	0	1,139,811

SUMMARY BY ACCOUNT

4300 -

14300 Dept Environment and Natural Resources -General Fund

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
43 4190 OTHER SALES & SERVICES	937,055	1,134,874	1,134,874	0	1,134,874	0	1,134,874
43 4310 SALE OF PUBLICATIONS	56,420	83,498	76,573	0	76,573	0	76,573
43 4320 SALE OF SURPLUS PROPERTY	156,000	326,150	326,150	0	326,150	0	326,150
43 4390 OTH SALES OF GDS OR PUBL	1,217,039	1,272,336	1,272,336	0	1,272,336	0	1,272,336
43 4410 RENTAL OF REAL PROPERTY	2,540,855	2,362,622	2,362,622	0	2,362,622	0	2,362,622
43 4420 RENTAL OF EQUIPMENT	45,852	42,398	42,398	0	42,398	0	42,398
43 5100 BSNS LICENSE FEES	3,993,433	5,712,060	5,781,942	0	5,781,942	0	5,781,942
43 5200 NON BUS PERMIT-LICENCE F	265,505	353,408	353,408	0	353,408	0	353,408
43 5300 CERTIFICATION FEES	206,535	151,258	151,258	0	151,258	0	151,258
43 5400 INSPECTION/EXAM FEES	428,310	381,020	370,926	0	370,926	0	370,926
43 5500 FINES & PENALTIES	2,543,842	2,890,494	2,890,494	0	2,890,494	0	2,890,494
43 5600 REGISTRATION FEES	6,455	945	945	0	945	0	945
43 5700 GATE/ADMISSION FEES	3,848,643	4,001,313	4,001,313	0	4,001,313	0	4,001,313
43 6200 NONCAPITAL GIFTS	135,803	118,804	168,779	0	168,779	0	168,779
43 7113 INSURANCE RECOVERIES	11,000	0	0	0	0	0	0
43 7300 INDIRECT(OVERHD) COST RE	1,599,328	2,278,341	2,278,341	0	2,278,341	0	2,278,341
43 7990 OTHER MISC REV-PROGRAM	95,315	86,969	86,024	0	86,024	0	86,024
43 7992 IMPREST/PETTY CASH REDEP	90,655	91,165	93,255	0	93,255	0	93,255
43 7994 RETURN CHECK FEE	50	0	0	0	0	0	0
43 8042 STATE HEALTH PLAN RESERV	287,961	0	0	0	0	0	0
43 81AD TRANSFER FROM LAND RES	1,344	0	0	0	0	0	0
43 81AE TRANSFER FROM CWMTF	0	400,000	400,000	0	400,000	0	400,000
43 81AK I F1685 DWQ-OSHA POSITIO	5,347	5,667	5,667	0	5,667	0	5,667
43 81AL I F1635 DWQ-OSHA POSITIO	7,777	8,378	8,378	0	8,378	0	8,378
43 81AN I F1695 DWQ-OSHA POSITIO	25,275	26,572	26,572	0	26,572	0	26,572
43 81AP I F1655 DWQ-OSHA POS.	10,207	10,834	10,834	0	10,834	0	10,834
43 81AQ CWMTF IMPAIRED WATERS	0	15,840	0	0	0	0	0
43 81AZ I TRANS FROM 24309	81,415	0	20,499	0	20,499	0	20,499
43 810D TRANSFER FROM DOT	2,117,729	1,222,656	1,193,432	0	1,193,432	0	1,193,432
43 810F TRANSFER FROM WILDLIFE	8,412	22,876	22,876	0	22,876	0	22,876
43 810H TRANSFER FROM OSBM	132,000	0	0	0	0	0	0
43 810T TRANS FROM COMMERCE	0	2,401	0	0	0	0	0
43 810V TRANS FRM CRIME-FEMA	14,229	0	0	0	0	0	0
43 810W TRANSFER FROM CRIME CTRL	244,000	245,426	245,426	0	245,426	0	245,426
43 8100 TRANSFERS	0	2,577	2,577	0	2,577	0	2,577
43 8101 TRANS-FED INDRECT RESERV	745,923	1,918,224	1,918,224	0	1,918,224	0	1,918,224
43 8102 TFR FRM CODE 64303/67XX	80	101,489	45,286	0	45,286	0	45,286

SUMMARY BY ACCOUNT

4300 -

14300 Dept Environment and Natural Resources -General Fund

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
43 8104 I F2001 CWMTF I/C	39,049	32,000	32,000	0	32,000	0	32,000
43 8105 TR FROM GEODETIC SUR	0	25,797	25,797	0	25,797	0	25,797
43 8109 TRANSFER FROM DOA	3,000	0	0	0	0	0	0
43 811N TRANS FROM 6715/64302	186,879	342,874	89,351	0	89,351	0	89,351
43 811P TRANS FROM 6710/64302	13,000	150,024	284,503	0	284,503	0	284,503
43 811W TRF. FROM DHHS/14410	346,013	648,713	604,874	0	604,874	0	604,874
43 8110 TRANSFER FROM OTHER PROG	1,710,912	1,817,046	1,817,046	0	1,817,046	0	1,817,046
43 8112 TRANSFER FROM PARKS	5,170	5,435	5,435	0	5,435	0	5,435
43 8113 TRANSFR FROM ADULT HEALT	0	73,013	73,013	0	73,013	0	73,013
43 8114 TRANSFER FROM DWQ	465,481	387,394	575,680	0	575,680	0	575,680
43 8115 TRANSFER FROM COASTAL MG	124,173	46,020	167,010	0	167,010	0	167,010
43 8117 TRNS FROM 64311/6118	609,158	0	0	0	0	0	0
43 812A TRANS FROM 49516	64	0	0	0	0	0	0
43 8123 TRANS FROM 49816/4851	0	119,503	0	0	0	0	0
43 8127 TRF. FR N C STATE UNIV	27,618	55,509	55,509	0	55,509	0	55,509
43 8128 TFR FROM CODE 24300/2338	516,324	0	0	0	0	0	0
43 8129 TFR FROM 64311/6118	0	256,321	256,321	0	256,321	0	256,321
43 8132 TFR FROM CODE 24300/2335	622,216	707,649	707,649	0	707,649	0	707,649
43 8135 TRANS FROM AQ-TITLE V PO	487,701	606,846	599,414	0	599,414	0	599,414
43 8140 TRANS FR 2735 LAND RES	16,312	24,567	39,908	0	39,908	0	39,908
43 8153 I TRANS FROM CODE 49	90,000	0	0	0	0	0	0
43 8156 TRANSFER FROM 49516	29,968	811	811	0	811	0	811
43 8162 SPACE-DEVELOP DISABI	160,046	0	0	0	0	0	0
43 8172 TRANSFER FROM CODE 64302	34,287	1,309	241,618	0	241,618	0	241,618
43 8174 TFR FRM CODE 64305/6370	2,307,265	3,087,533	3,087,533	0	3,087,533	0	3,087,533
43 8175 TFR FRM CODE 64308/6371	913,756	776,053	776,053	0	776,053	0	776,053
43 8176 TFR FRM FUND 24300/2333	0	126,299	126,299	0	126,299	0	126,299
43 8180 I F1255/14300	52,019	0	0	0	0	0	0
43 8185 TRANS FROM SOLID WAST MG	85,585	106,909	106,909	0	106,909	0	106,909
43 8191 TRANSFER FROM DAQ	149,063	241,540	241,540	0	241,540	0	241,540
43 8192 TFR FRM CODE 24300/2341	3,978,629	4,259,689	4,291,308	0	4,291,308	0	4,291,308
53 8220 REIM- EMPLOYEE ON LOAN	8,656	0	0	0	0	0	0
53 8304 REIMB-PHOTOGRAPHIC SVCS	0	3,800	3,800	0	3,800	0	3,800
53 8307 REIMB-OPERATING SUPPLIES	103,449	70,000	100,000	0	100,000	0	100,000
53 8308 REIMB FROM FORESTRY PROG	13,860	78,780	78,280	0	78,280	0	78,280
53 8309 PRIOR YEAR REFUNDS	80,643	0	0	0	0	0	0
53 8314 REIMB-COPY SERVICE	8,127	38,000	38,000	0	38,000	0	38,000

SUMMARY BY ACCOUNT

4300 -
14300 Dept Environment and Natural Resources -General Fund

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
53 8317 REIMB - CUSTOMER SERVICE	0	76,181	76,181	0	76,181	0	76,181
53 8320 REIMB-CPR TRAINING	0	3,500	3,500	0	3,500	0	3,500
53 8321 REIMB TRAIN & DEVELOPE	1,600	9,250	9,250	0	9,250	0	9,250
53 8332 REIMB-DHHS	56,476	0	0	0	0	0	0
53 8372 REIMB. FOR GEODETIC SVCS	210,300	210,117	210,117	0	210,117	0	210,117
53 8373 DMA-MEDICAID-LEAD	74,487	51,695	51,695	0	51,695	0	51,695
53 8391 REIMB FROM DOT	191,154	2,763	82,363	0	82,363	0	82,363
53 8395 REIMB-MOTOR FLEET	3,957	741	741	0	741	0	741
53 88AA AGRI-FORESTRY STEWARDSHP	417,619	423,024	423,024	0	423,024	0	423,024
53 88AD AGRI - FOREST RESEARCH	999	0	0	0	0	0	0
53 88AE FOREST HEALTH MONITOR	56,021	149,277	149,277	0	149,277	0	149,277
53 88AF INT-LAND & WTR CONSV	289,641	387,287	387,287	0	387,287	0	387,287
53 88AG EPA DRINK WATER ST REVOL	69,330	0	0	0	0	0	0
53 88AH EPA-WETLANDS NEUSE RIVER	35,699	133,750	133,750	0	133,750	0	133,750
53 88AJ WETLAND NC MARITIME MUSE	120,881	0	0	0	0	0	0
53 88AN ECOREGION IMPAIRED WATER	197,725	139,433	139,433	0	139,433	0	139,433
53 88AP EPA/NRF PFIESTERIA PROJE	43,062	84,056	84,056	0	84,056	0	84,056
53 88AQ AGRI-FOREST INVENTORY	252,880	463,229	463,229	0	463,229	0	463,229
53 88AS AGRI-FOREST LEGACY	2,654,200	0	0	0	0	0	0
53 88AU F-71 GIG FISHERY FOR SOU	77,967	95,000	95,000	0	95,000	0	95,000
53 88A1 AGRI-COOP FOREST ASST	798,077	1,259,683	1,319,380	0	1,319,380	0	1,319,380
53 88A2 AGRI-CONSV RES PROG	0	90,125	90,125	0	90,125	0	90,125
53 88A3 AGRI-SOUTHERN PINE BEET	121,884	251,770	226,965	0	226,965	0	226,965
53 88A5 AGRI-NURSERIES	48,000	63,000	63,000	0	63,000	0	63,000
53 88A6 AGRI-RURAL FIRE	59,000	27,580	83,298	0	83,298	0	83,298
53 88A7 AGRI-FOREST INCENTIVES	0	37,005	32,380	0	32,380	0	32,380
53 88BH DFR-AGRI-IV HAZ MITIGATI	26,958	0	0	0	0	0	0
53 88BI DFR-AGRI-IV PREPAREDNESS	11,471	0	0	0	0	0	0
53 88BJ DFR-AGRI-IV VOL FIRE	1,169	0	0	0	0	0	0
53 88BL DFR-AGRI-IV FOR STEWARDS	25,000	0	0	0	0	0	0
53 88B4 COMM-COASTAL ZONE MGMT	2,069,793	2,350,145	2,254,712	0	2,254,712	0	2,254,712
53 88B6 COMM-ESTAUARINE MGMT	632,189	166,701	262,134	0	262,134	0	262,134
53 88B9 COMM-STATE/FED FISH MGT	121,339	133,200	133,200	0	133,200	0	133,200
53 88C3 EPA SWAP 00	21,478	18,000	18,000	0	18,000	0	18,000
53 88C6 112R TECHNICAL ASSIST	258	0	0	0	0	0	0
53 88C7 EPA STREAM PROTECTION	60,286	128,165	128,165	0	128,165	0	128,165
53 88C8 AQM PKS IMLS GRANT	31,640	0	0	0	0	0	0

SUMMARY BY ACCOUNT

4300 -
14300 Dept Environment and Natural Resources -General Fund

DESCRIPTION (1)	2001-2002		2002-2003		INCR/DECR (5)	2003-2004		2004-2005	
	ACTUAL (2)	CERTIFIED (3)	AUTHORIZED (4)			TOTAL (6)	INCR/DECR (7)	TOTAL (8)	
53 88D1 F-70 PAMLICO GILL NET SV	200,241	247,000	247,000	0	247,000	0	247,000		
53 88D2 DAQ - AIR TOXICS MONITOR	100,781	0	0	0	0	0	0		
53 88D3 F-32-5 FISHING ACCESS	56,215	42,000	42,000	0	42,000	0	42,000		
53 88D4 FUND - 1320	11,373	75,000	75,000	0	75,000	0	75,000		
53 88D5 F-72-1 GIS SUPPORT/CHPP	85,234	94,500	94,500	0	94,500	0	94,500		
53 88D6 F-75-1 FISHERIES INFORMA	117,215	150,000	150,000	0	150,000	0	150,000		
53 88E1 EPA - AIR QUALITY MATCH	37,181	0	0	0	0	0	0		
53 88E3 MONITORING/UWL CLASSIFIC	0	135,694	135,694	0	135,694	0	135,694		
53 88E7 MILLION ACRE INITIATIVE	41,820	0	0	0	0	0	0		
53 88E8 NMFS HURRICANE DISASTER	30,311	591,957	591,957	0	591,957	0	591,957		
53 881B HHS-CDC-LEAD GRANT	757,179	1,351,156	1,351,156	0	1,351,156	0	1,351,156		
53 881F EPA-CERCLA SUPPORT AGEN.	1,097,007	2,282,267	2,282,267	0	2,282,267	0	2,282,267		
53 881G EPA - SUPPORT AGENCY II	0	2,154	2,154	0	2,154	0	2,154		
53 8819 EPA-104B GIS/STORMWATER	18,755	0	0	0	0	0	0		
53 882B EPA- MULTI MEDIA POLLUT.	109,791	170,534	170,534	0	170,534	0	170,534		
53 882H DOE-BRINE REUSE PROJECT	7,256	8,645	8,645	0	8,645	0	8,645		
53 8825 EPA- WETLANDS ADV. ID-CA	13,153	0	0	0	0	0	0		
53 8827 SW MGMT ASST COOP AGMT	36,726	80,104	80,104	0	80,104	0	80,104		
53 8830 EPA-NCDES PROG. IMP.	23,765	0	0	0	0	0	0		
53 8832 COASTAL AMERICA PROG	0	90,621	90,621	0	90,621	0	90,621		
53 8833 EPA - IMPL. GRANT	315,339	726,237	726,237	0	726,237	0	726,237		
53 8834 CONTENTNEA WATERSHED PLA	125,458	212,067	212,067	0	212,067	0	212,067		
53 8835 US FISH & WILDLIFE GRANT	606,041	0	0	0	0	0	0		
53 884A F-25 W/B ARTIFICIAL REEF	105,474	108,334	108,334	0	108,334	0	108,334		
53 884E F-28 W/B FED AID COORD	17,254	18,000	18,000	0	18,000	0	18,000		
53 884G MUSEUM IMLS GRANT	70,313	56,250	56,250	0	56,250	0	56,250		
53 884M INT-NEOTROPICAL MIGRANTS	631	0	0	0	0	0	0		
53 884Q SWAINSON'S WARBLER STUDY	8,000	6,000	6,000	0	6,000	0	6,000		
53 8842 INT-TWL-NC PUMPOUT GRANT	14,683	0	0	0	0	0	0		
53 8846 F-56 NC STRIPED BASS MGT	191,395	223,500	223,500	0	223,500	0	223,500		
53 8848 F-56 NC STRIPED BASS MGT	5,119	0	0	0	0	0	0		
53 885D 2-IJ-51-1 ADULT FINFH	114,274	109,108	109,108	0	109,108	0	109,108		
53 885E AFC-47 NC ALOSIDS	10,000	9,908	9,908	0	9,908	0	9,908		
53 8850 F-31 W/B RECRE STATS	243,747	220,838	220,838	0	220,838	0	220,838		
53 8851 F-41 W/B ARTIFICIAL REEF	64,961	9,245	9,245	0	9,245	0	9,245		
53 8852 F-42 W/B MARINE SPECIES	168,554	180,677	180,677	0	180,677	0	180,677		
53 8853 F-43 W/B MARINE FISH RES	0	177,048	177,048	0	177,048	0	177,048		

SUMMARY BY ACCOUNT

4300 -
14300 Dept Environment and Natural Resources -General Fund

DESCRIPTION (1)	2001-2002		2002-2003		INCR/DECR (5)	2003-2004		2004-2005 TOTAL (8)
	ACTUAL (2)	CERTIFIED (3)	AUTHORIZED (4)	TOTAL (6)		INCR/DECR (7)		
53 8858 COMM-ACFCMA	268,235	340,711	340,711	0	340,711	0	340,711	
53 888B EPA - HAZARDOUS WASTE	1,632,428	2,805,654	2,805,654	0	2,805,654	0	2,805,654	
53 888C EPA-LEAKING UND STG TK	2,498,509	2,916,917	2,916,917	0	2,916,917	0	2,916,917	
53 888D EPA-UNDGRD STG. TANK	168,102	327,999	327,999	0	327,999	0	327,999	
53 888E EPA - AIR QUALITY MATCH	1,711,467	1,966,029	1,966,029	0	1,966,029	0	1,966,029	
53 888F EPA - WATER QUAL. MATCH	3,336,332	5,014,678	5,014,678	0	5,014,678	0	5,014,678	
53 888G EPA - A.Q. 103 OTAG/SOS	534,016	587,330	587,330	0	587,330	0	587,330	
53 888J WETLANDS PROTECTION	0	616	616	0	616	0	616	
53 888M EPA-PROJECT TOMMOROW	10,000	10,000	10,000	0	10,000	0	10,000	
53 888N WQ-WETLANDS PROG. DEV./E	23,431	68,659	68,659	0	68,659	0	68,659	
53 888P WQ STORMWATER/SEWER OVER	16,654	92,204	92,204	0	92,204	0	92,204	
53 888Q EPA-NEUSE TEAM SUPPORT	76,422	232,304	232,304	0	232,304	0	232,304	
53 888S EPA LARVAL CHIRONOMIDAE	8,625	0	0	0	0	0	0	
53 888T EPA - ENV. MGMT. SYSTEMS	42,846	46,391	46,391	0	46,391	0	46,391	
53 888X EPA STREAM RESTORATION	23,490	338	338	0	338	0	338	
53 888Y EPA STAKEHOLDER SUPPORT	10,740	216,839	216,839	0	216,839	0	216,839	
53 8887 EPA-SAFE DRINKING WATER	3,316,742	2,939,238	2,939,238	0	2,939,238	0	2,939,238	
53 8889 EPA-CORE GRANT	474,994	720,580	720,580	0	720,580	0	720,580	
53 889B EPA - STATE INDOOR RADON	99,132	182,012	182,012	0	182,012	0	182,012	
53 889H INT-CAROLINA GOPHER FROG	15,000	0	0	0	0	0	0	
53 889L INT-USGS-STATE MAP	237,514	46,847	46,847	0	46,847	0	46,847	
53 889N INT-FRESHWATER SNAILS	9,765	0	0	0	0	0	0	
53 889P INT-FRESHWATER BIVALVES	8,678	0	0	0	0	0	0	
53 889Q INT-FRESHWATER MUSSELS	8,000	0	0	0	0	0	0	
53 8891 EPA - 205-G CONSTR. GRTS	68,627	254,165	254,165	0	254,165	0	254,165	
53 8893 EPA - 205-J-1 GRANT	205,104	282,939	282,939	0	282,939	0	282,939	
53 8894 EPA - OPERATOR TRAINING	52,394	69,651	69,651	0	69,651	0	69,651	
53 8895 EPA - NON-POINT SOURCE	2,371,956	6,711,834	6,711,834	0	6,711,834	0	6,711,834	
53 8897 EPA - ST. REV FUND/MATCH	800,230	1,833,313	1,833,313	0	1,833,313	0	1,833,313	
53 8898 EPA - UNDRGRND INJECTION	79,113	97,696	97,696	0	97,696	0	97,696	
53 8899 EPA - POLLUTION PREVENT.	130,455	131,280	131,280	0	131,280	0	131,280	
43 8980 TFR FROM PRIOR FISCAL YR	2,302,019	0	0	0	0	0	0	
43 8989 SPECIAL REVENUE-CARRY FW	317,673	0	0	0	0	0	0	

TOTAL RECEIPTS	92,109,630	94,062,348	94,571,131	0	94,571,131	0	94,571,131	

SUMMARY BY ACCOUNT

4300 -

14300 Dept Environment and Natural Resources -General Fund

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)

NET APPROPRIATION	142,226,598	147,055,843	147,055,843	6,015,058	153,070,901	10,207,980	157,263,823

POSITION COUNTS
SUMMARY BY FUND

4300 -

14300 Dept Environment and Natural Resources -General Fund

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
1120 ENVIRONMENTAL EDUCATION	9.00	9.00	9.00	.00	9.00	.00	9.00
1130 REGIONAL FIELD OFFICES	81.00	78.75	74.75	.00	74.75	.00	74.75
1140 ADMINISTRATIVE SERVICES	135.00	135.50	144.00	.00	144.00	.00	144.00
1210 FORESTRY	627.00	623.31	624.15	.00	624.15	.00	624.15
1230 DARE BOMB RANGE	13.00	13.00	13.00	.00	13.00	.00	13.00
1235 YOUNG OFFENDERS	9.00	9.00	9.00	.00	9.00	.00	9.00
1255 FORESTRY STEWARDSHIP PRO	2.00	2.00	2.00	.00	2.00	.00	2.00
1260 DFR - TREE IMPROVEMENT	9.73	8.73	8.73	.00	8.73	.00	8.73
1280 STATE PARKS	419.00	414.00	418.00	10.00	428.00	28.00	446.00
1305 NC ZOO-GENERAL OPERATION	263.00	255.25	255.00	.00	255.00	.00	255.00
1310 SOIL & WATER CONSERVATIO	55.00	53.81	53.50	.00	53.50	.00	53.50
1315 MARINE FISHERIES-ADMIN	34.00	34.00	34.00	.00	34.00	.00	34.00
1320 MARINE FISHERIES-RESEARC	122.50	118.50	118.50	1.00	119.50	1.00	119.50
1325 MARINE FISHERIES-LAW	79.00	80.00	80.00	.00	80.00	.00	80.00
1355 AQUARIUMS	93.75	89.75	89.75	.00	89.75	.00	89.75
1360 MUSEUM OF NATURAL SCIENC	109.50	107.75	103.50	.00	103.50	.00	103.50
1475 ENVIRONMENTAL HEALTH	54.00	50.00	53.00	.00	53.00	.00	53.00
1480 PUBLIC HLTH PEST MGMT	7.50	7.50	7.50	.00	7.50	.00	7.50
1490 WATER SUPPLY PROTECTION	79.50	78.79	78.79	.00	78.79	.00	78.79
1495 SHELLFISH SANITATION	26.00	26.00	26.00	.00	26.00	.00	26.00
1500 ON-SITE WASTE WATER	24.00	24.00	24.00	.00	24.00	.00	24.00
1610 ALBEMARLE-PAMLICO EST ST	2.00	2.00	2.00	.00	2.00	.00	2.00
1615 DIV. OF POLLUT. PREV	26.99	24.86	24.86	.00	24.86	.00	24.86
1620 DIVIS OF WATER RESOURCES	34.00	32.00	32.00	.00	32.00	.00	32.00
1625 COASTAL MANAGEMENT	64.00	62.00	64.00	.00	64.00	.00	64.00
1630 DIV. OF WATER QUALITY	34.00	25.00	20.00	.00	20.00	.00	20.00
1635 DWQ LAB SERVICES	48.00	48.00	48.00	.00	48.00	.00	48.00
1655 GROUNDWATER MANAGEMENT	64.00	59.00	58.00	.00	58.00	.00	58.00
1660 GROUNDWATER PROTECTION	14.00	19.00	19.00	.00	19.00	.00	19.00
1665 GRNDWATER STOR TANKS-LEA	29.66	27.66	27.66	.00	27.66	.00	27.66
1670 UND STORAGE TANKS-STATE	31.34	33.34	33.34	.00	33.34	.00	33.34
1671 UST-COMPLIANCE, INSP, PERM	36.00	36.00	36.00	.00	36.00	.00	36.00
1685 STATE REVOLVING FUND	27.00	27.00	27.00	.00	27.00	.00	27.00
1690 WATER QUALITY CONTROL	184.00	180.00	180.00	.00	180.00	.00	180.00
1695 WATER QUALITY PERMIT FEE	73.00	73.00	73.00	.00	73.00	.00	73.00
1705 WATER QUALITY-ALB/PAM SO	16.00	16.00	16.00	.00	16.00	.00	16.00
1710 WATER QUALITY - EPA GRAN	2.00	2.00	2.00	.00	2.00	.00	2.00

POSITION COUNTS
SUMMARY BY FUND

4300 -

14300 Dept Environment and Natural Resources -General Fund

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
1720 NONPOINT SOURCE-WAT QUAL	9.00	13.00	13.00	.00	13.00	.00	13.00
1725 WETLANDS PROGRAM DEVELOP	6.00	6.00	6.00	.00	6.00	.00	6.00
1730 LAND RESOURCES-ADMINISTR	2.75	2.25	2.25	.00	2.25	.00	2.25
1735 GEOLOGICAL SURVEY	13.00	12.00	12.00	.00	12.00	.00	12.00
1740 LAND QUALITY	59.00	47.00	47.00	.00	47.00	.00	47.00
1750 GEODETIC SURVEY	22.00	21.00	21.00	.00	21.00	.00	21.00
1751 COUNTY BOUNDARIES	1.00	1.00	1.00	.00	1.00	.00	1.00
1755 RADIATION PROTECTION	43.00	40.00	40.00	.00	40.00	.00	40.00
1760 DIVISION OF WASTE MGMT	146.00	145.00	145.00	.00	145.00	.00	145.00
1770 AIR QUALITY CONTROL	44.00	35.00	35.00	.00	35.00	.00	35.00
TOTAL REQUIREMENTS	3,284.23	3,207.76	3,211.29	11.00	3,222.29	29.00	3,240.29

POSITION COUNTS
SUMMARY BY ACCOUNT

4300 -

14300 Dept Environment and Natural Resources -General Fund

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1141 SALARIES - EPA	1.00	1.00	1.00	.00	1.00	.00	1.00
53 1211 SPA-REG SALARIES-APPR	2,406.36	2,299.10	2,296.52	.00	2,296.52	.00	2,296.52
53 1212 SPA-REG SALARIES-RECPT	851.37	886.66	880.76	.00	880.76	.00	880.76
53 1222 SPA TIME LIMIT SAL.REC	25.50	11.50	22.50	.00	22.50	.00	22.50
53 7124 RES-ARTIFICIAL REEF	.00	.00	.00	1.00	1.00	1.00	1.00
53 7159 RES- DEHNR	.00	9.50	10.50	10.00	20.50	28.00	38.50
TOTAL REQUIREMENTS	3,284.23	3,207.76	3,211.29	11.00	3,222.29	29.00	3,240.29

FUND DETAIL

4300 -
 14300 Dept Environment and Natural Resources -General Fund
 1120 Environmental Education

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1211 SPA-REG SALARIES-APPR	365,186	372,127	366,405	0	366,405	0	366,405
53 1461 EPA&SPA-LONGVTY PAY-APPR	5,797	6,593	6,593	965	7,558	1,406	7,999
53 1511 SOCIAL SEC CONTRIB-APPRO	27,763	28,922	28,489	119	28,608	153	28,642
53 1521 REG RETIRE CONTRIB-APPRO	18,544	11,302	10,894	437	11,331	450	11,344
53 1561 MED INS CONTRIB-APPRO	25,058	26,397	26,397	0	26,397	0	26,397
53 1631 WRKER COMP-MED PAYMENTS	67	0	0	0	0	0	0
TOTAL PERSONAL SERVICES	442,415	445,341	438,778	1,521	440,299	2,009	440,787
53 2170 ADMIN SERVICES	114	3,865	2,068	0	2,068	0	2,068
53 2181 WORKSHOP/CONFERENCE EXP.	127	46	146	0	146	0	146
53 2300 REPAIR SERVICES	2,420	1,254	1,459	0	1,459	0	1,459
53 2400 MAINTENANCE AGREEMENTS	0	265	265	0	265	0	265
53 2500 RENTALS/LEASES	202	0	700	0	700	0	700
53 2700 TRAVEL&OTHER EMPLOYEE EX	2,368	10,367	10,367	0	10,367	0	10,367
53 2800 COMMUNICATION&DATA PROC	65,950	57,786	46,731	0	46,731	0	46,731
53 2900 OTHER SERVICES	773	3,887	5,937	0	5,937	0	5,937
TOTAL PURCHASED SERVICES	71,954	77,470	67,673	0	67,673	0	67,673
53 3100 GENERAL ADMIN SUPPLIES	4,051	6,563	6,563	0	6,563	0	6,563
53 3700 RESEARCH/DEVELOP& ED SUP	4,071	0	0	0	0	0	0
53 3900 OTHER MATERIALS & SUPP	314	0	500	0	500	0	500
TOTAL SUPPLIES	8,436	6,563	7,063	0	7,063	0	7,063
53 4500 EQUIPMENT	1,327	12,050	11,550	0	11,550	0	11,550
53 4600 ART,OTHER ARTIFACTS&LIT	1,655	2,997	4,994	0	4,994	0	4,994
53 4700 INTANGIBLE ASSETS	170	3,500	2,356	0	2,356	0	2,356
TOTAL PROPERTY, PLANT & EQUIPMT	3,152	18,547	18,900	0	18,900	0	18,900
53 5800 OTHER ADMINISTRATIVE EXP	512	8,102	8,102	0	8,102	0	8,102
53 5900 OTHER EXPENSES	210	1,664	1,664	0	1,664	0	1,664
TOTAL OTHER EXPENSES & ADJUSTMEN	722	9,766	9,766	0	9,766	0	9,766
53 6929 OTHER CONT/GRT-ED-INST	9,965	10,000	10,000	0	10,000	0	10,000
53 6989 OTHER CONTRACTS/GRANTS	8,319	228	228	0	228	0	228
TOTAL AID & PUBLIC ASSISTANCE	18,284	10,228	10,228	0	10,228	0	10,228

FUND DETAIL

4300 -
 14300 Dept Environment and Natural Resources -General Fund
 1120 Environmental Education

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 8010 DEPENDENT CARE-OP TFR	198	0	0	0	0	0	0
53 8129 TFR TO REG FIELD OFFIC	0	0	1,944	0	1,944	0	1,944
53 8990 TRANS TO SUB YEAR-APPROP	928	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	1,126	0	1,944	0	1,944	0	1,944
TOTAL REQUIREMENTS	546,089	567,915	554,352	1,521	555,873	2,009	556,361
ESTIMATED RECEIPTS							
43 4310 SALE OF PUBLICATIONS	0	7,000	0	0	0	0	0
43 810F TRANSFER FROM WILDLIFE	3,800	0	0	0	0	0	0
43 8114 TRANSFER FROM DWQ	30,908	0	0	0	0	0	0
53 888M EPA-PROJECT TOMMOROW	10,000	10,000	10,000	0	10,000	0	10,000
TOTAL RECEIPTS	44,708	17,000	10,000	0	10,000	0	10,000
NET APPROPRIATION	501,381	550,915	544,352	1,521	545,873	2,009	546,361

FUND DETAIL

4300 -
 14300 Dept Environment and Natural Resources -General Fund
 1130 Regional Field Offices

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1211 SPA-REG SALARIES-APPR	1,586,565	1,646,537	1,402,369	0	1,402,369	0	1,402,369
53 1212 SPA-REG SALARIES-RECPT	579,230	665,324	665,324	0	665,324	0	665,324
53 1461 EPA&SPA-LONGVTY PAY-APPR	22,554	22,826	22,826	5,532	28,358	9,112	31,938
53 1462 EPA&SPA-LONGVTY PAY-REC	9,105	4,966	4,966	0	4,966	0	4,966
53 1511 SOCIAL SEC CONTRIB-APPRO	118,878	125,652	106,971	2,480	109,451	2,754	109,725
53 1512 SOCIAL SEC CONTRIB-REC	43,176	51,040	51,040	0	51,040	0	51,040
53 1521 REG RETIRE CONTRIB-APPRO	80,269	50,370	42,639	713	43,352	821	43,460
53 1522 REG RETIRE CONTRIB-RECPT	28,877	33,518	33,518	0	33,518	0	33,518
53 1561 MED INS CONTRIB-APPRO	156,004	176,228	164,496	-981	163,515	-981	163,515
53 1562 MED INS CONTRIB-REC	40,416	47,583	47,583	0	47,583	0	47,583
53 1572 UNEMP COMP PAYMNTS TO ES	0	3,564	3,564	0	3,564	0	3,564
53 1631 WRKER COMP-MED PAYMENTS	6,473	2,259	2,259	0	2,259	0	2,259
53 1632 WRKER COMP-TEMP DIS PAYM	10,893	0	0	0	0	0	0
53 1633 WRKER COMP-PERM DIS PAYM	0	4,022	4,022	0	4,022	0	4,022
TOTAL PERSONAL SERVICES	2,682,440	2,833,889	2,551,577	7,744	2,559,321	11,706	2,563,283
53 2170 ADMIN SERVICES	0	8,000	8,000	0	8,000	0	8,000
53 2181 WORKSHOP/CONFERENCE EXP.	0	905	905	0	905	0	905
53 2185 WASTE REMOVAL/RECYC SER	2,555	960	960	0	960	0	960
53 2187 PEST CONTROL SERVICES	600	600	600	0	600	0	600
53 2200 UTILITY/ENERGY SERVICES	29,827	33,500	32,950	0	32,950	0	32,950
53 2300 REPAIR SERVICES	2,197	10,950	5,425	0	5,425	0	5,425
53 2400 MAINTENANCE AGREEMENTS	88,226	83,285	105,096	0	105,096	0	105,096
53 2500 RENTALS/LEASES	1,951,346	2,008,382	2,071,549	14,607	2,086,156	56,259	2,127,808
53 2700 TRAVEL&OTHER EMPLOYEE EX	1,306	12,655	10,366	0	10,366	0	10,366
53 2800 COMMUNICATION&DATA PROC	476,871	549,670	621,412	0	621,412	0	621,412
53 2900 OTHER SERVICES	1,076	7,013	2,772	0	2,772	0	2,772
TOTAL PURCHASED SERVICES	2,554,004	2,715,920	2,860,035	14,607	2,874,642	56,259	2,916,294
53 3100 GENERAL ADMIN SUPPLIES	48,197	104,500	80,795	0	80,795	0	80,795
53 3200 FACILITY & HARDWARE SUPP	519	1,500	1,320	0	1,320	0	1,320
53 3500 CLOTHING & RECREATNL SUP	0	525	0	0	0	0	0
53 3700 RESEARCH/DEVELOP& ED SUP	0	35	0	0	0	0	0
53 3900 OTHER MATERIALS & SUPP	3	0	1,800	0	1,800	0	1,800
TOTAL SUPPLIES	48,719	106,560	83,915	0	83,915	0	83,915
53 4500 EQUIPMENT	8,162	124,970	18,861	0	18,861	0	18,861
53 4600 ART,OTHER ARTIFACTS&LIT	0	825	200	0	200	0	200

FUND DETAIL

4300 -
 14300 Dept Environment and Natural Resources -General Fund
 1130 Regional Field Offices

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 4700 INTANGIBLE ASSETS	1,632	24,000	13,604	0	13,604	0	13,604
TOTAL PROPERTY, PLANT & EQUIPMT	9,794	149,795	32,665	0	32,665	0	32,665
53 5800 OTHER ADMINISTRATIVE EXP	179	3,825	3,580	0	3,580	0	3,580
53 5900 OTHER EXPENSES	1,633	6,500	2,405	0	2,405	0	2,405
TOTAL OTHER EXPENSES & ADJUSTMEN	1,812	10,325	5,985	0	5,985	0	5,985
53 6989 OTHER CONTRACTS/GRANTS	37,300	36,540	36,540	0	36,540	0	36,540
TOTAL AID & PUBLIC ASSISTANCE	37,300	36,540	36,540	0	36,540	0	36,540
53 8010 DEPENDENT CARE-OP TFR	2,504	0	0	0	0	0	0
53 8990 TRANS TO SUB YEAR-APPROP	9,693	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	12,197	0	0	0	0	0	0
TOTAL REQUIREMENTS	5,346,266	5,853,029	5,570,717	22,351	5,593,068	67,965	5,638,682
ESTIMATED RECEIPTS							
43 7992 IMPREST/PETTY CASH REDEP	1,100	1,750	1,750	0	1,750	0	1,750
43 810F TRANSFER FROM WILDLIFE	4,612	0	0	0	0	0	0
43 8105 TR FROM GEODETIC SUR	0	25,797	25,797	0	25,797	0	25,797
43 811W TRF. FROM DHHS/14410	295,206	428,388	428,388	0	428,388	0	428,388
43 8110 TRANSFER FROM OTHER PROG	1,710,912	1,817,046	1,817,046	0	1,817,046	0	1,817,046
43 8135 TRANS FROM AQ-TITLE V PO	244,144	274,622	274,622	0	274,622	0	274,622
43 8185 TRANS FROM SOLID WAST MG	85,585	106,909	106,909	0	106,909	0	106,909
TOTAL RECEIPTS	2,341,559	2,654,512	2,654,512	0	2,654,512	0	2,654,512

FUND DETAIL

4300 -
 14300 Dept Environment and Natural Resources -General Fund
 1130 Regional Field Offices

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
NET APPROPRIATION	3,004,707	3,198,517	2,916,205	22,351	2,938,556	67,965	2,984,170

FUND DETAIL

4300 -
 14300 Dept Environment and Natural Resources -General Fund
 1140 Administrative Services

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1141 SALARIES - EPA	102,119	102,118	102,119	0	102,119	0	102,119
53 1211 SPA-REG SALARIES-APPR	5,577,416	6,013,972	6,487,882	0	6,487,882	0	6,487,882
53 1212 SPA-REG SALARIES-RECPT	438,040	676,563	670,088	0	670,088	0	670,088
53 1311 REG(N S) TEMP WAGES-APPR	0	39,540	39,540	0	39,540	0	39,540
53 1312 REG(N S) TEMP WAGES-RECP	99,880	0	0	0	0	0	0
53 1411 OT PAY - APPROPRIATED	0	20,208	20,208	0	20,208	0	20,208
53 1421 HOLIDAY PAY - APPRO	123	1,796	1,796	0	1,796	0	1,796
53 1451 DUAL EMPL WAGES - APPRO	8,656	0	0	0	0	0	0
53 1461 EPA&SPA-LONGVTY PAY-APPR	113,222	85,757	85,757	43,780	129,537	54,336	140,093
53 1462 EPA&SPA-LONGVTY PAY-REC	7,306	4,593	4,593	0	4,593	0	4,593
53 1511 SOCIAL SEC CONTRIB-APPRO	425,078	463,212	500,462	8,795	509,257	9,603	510,065
53 1512 SOCIAL SEC CONTRIB-REC	39,872	52,331	51,836	0	51,836	0	51,836
53 1521 REG RETIRE CONTRIB-APPRO	287,074	190,138	205,209	2,482	207,691	2,802	208,011
53 1522 REG RETIRE CONTRIB-RECPT	22,260	36,657	36,195	0	36,195	0	36,195
53 1561 MED INS CONTRIB-APPRO	292,717	355,324	384,652	-3,069	381,583	-3,069	381,583
53 1562 MED INS CONTRIB-REC	21,341	33,116	33,116	0	33,116	0	33,116
53 1572 UNEMP COMP PAYMNTS TO ES	1,674	2,428	2,428	0	2,428	0	2,428
53 1625 ST DISABILITY PMT	12,556	1,051	1,051	0	1,051	0	1,051
53 1631 WRKER COMP-MED PAYMENTS	2,221	401	401	0	401	0	401
53 1651 COMPENSATION TO BOARD ME	0	1,000	1,000	0	1,000	0	1,000
TOTAL PERSONAL SERVICES	7,451,555	8,080,205	8,628,333	51,988	8,680,321	63,672	8,692,005
53 2110 LEGAL SERVICES	28,291	0	6,500	0	6,500	0	6,500
53 2120 FINANCIAL/AUDIT SERVICES	204,150	90,000	103,300	0	103,300	0	103,300
53 2140 INFORMATN TECHNOLOGY SVC	92,690	21,701	505,701	0	505,701	0	505,701
53 2170 ADMIN SERVICES	26,200	119,550	103,050	0	103,050	0	103,050
53 2181 WORKSHOP/CONFERENCE EXP.	513	18,100	11,225	0	11,225	0	11,225
53 2191 DUAL EMP PAY TO AGENCY	806	2,125	2,125	0	2,125	0	2,125
53 2199 MISC CONTRACTUAL SERVICE	9,360	791,745	736,067	0	736,067	0	736,067
53 2200 UTILITY/ENERGY SERVICES	0	5,799	6,250	0	6,250	0	6,250
53 2300 REPAIR SERVICES	5,443	16,186	5,400	0	5,400	0	5,400
53 2400 MAINTENANCE AGREEMENTS	113,132	85,253	143,528	0	143,528	0	143,528
53 2500 RENTALS/LEASES	57,169	126,468	112,477	0	112,477	0	112,477
53 2700 TRAVEL&OTHER EMPLOYEE EX	15,949	287,903	190,972	0	190,972	0	190,972
53 2800 COMMUNICATION&DATA PROC	311,410	504,125	472,134	0	472,134	0	472,134
53 2900 OTHER SERVICES	15,916	118,111	95,420	0	95,420	0	95,420
TOTAL PURCHASED SERVICES	881,029	2,187,066	2,494,149	0	2,494,149	0	2,494,149
53 3100 GENERAL ADMIN SUPPLIES	22,234	128,305	125,279	0	125,279	0	125,279

FUND DETAIL

4300 -
 14300 Dept Environment and Natural Resources -General Fund
 1140 Administrative Services

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 3200 FACILITY & HARDWARE SUPP	307	75	1,310	0	1,310	0	1,310
53 3300 VEHICLE/EQUIP OPER SUPPL	181	200	699	0	699	0	699
53 3400 FOOD & DIETARY SUPPLIES	0	931	0	0	0	0	0
53 3600 DRUGS/PHARMACEUTICAL SUP	0	200	0	0	0	0	0
53 3700 RESEARCH/DEVELOP& ED SUP	2,507	4,485	4,492	0	4,492	0	4,492
53 3900 OTHER MATERIALS & SUPP	801	0	4,035	0	4,035	0	4,035
TOTAL SUPPLIES	26,030	134,196	135,815	0	135,815	0	135,815
53 4500 EQUIPMENT	29,752	290,339	156,364	0	156,364	0	156,364
53 4600 ART,OTHER ARTIFACTS&LIT	340	0	2,050	0	2,050	0	2,050
53 4700 INTANGIBLE ASSETS	53,578	80,189	85,396	0	85,396	0	85,396
TOTAL PROPERTY, PLANT & EQUIPMT	83,670	370,528	243,810	0	243,810	0	243,810
53 5100 LEGAL,LICENSE&PERMIT CST	6,729	0	0	0	0	0	0
53 5600 ASSET & OTHER ADJUSTMENT	0	7,475	7,475	0	7,475	0	7,475
53 5800 OTHER ADMINISTRATIVE EXP	4,478	44,783	25,040	0	25,040	0	25,040
53 5900 OTHER EXPENSES	4,590	18,055	20,112	0	20,112	0	20,112
TOTAL OTHER EXPENSES & ADJUSTMEN	15,797	70,313	52,627	0	52,627	0	52,627
53 6103 BLOODBORNE PATHOGEN FUND	0	26,360	26,360	0	26,360	0	26,360
53 6989 OTHER CONTRACTS/GRANTS	277	32,580	30,145	0	30,145	0	30,145
TOTAL AID & PUBLIC ASSISTANCE	277	58,940	56,505	0	56,505	0	56,505
53 8010 DEPENDENT CARE-OP TFR	3,096	0	0	0	0	0	0
53 8123 TRANS TO OFFICE OF GOV.	0	0	5,000	0	5,000	0	5,000
53 8129 TFR TO REG FIELD OFFIC	892	0	0	0	0	0	0
53 8133 TRANS TO BOARD OF ETHICS	0	0	5,700	0	5,700	0	5,700
53 8136 TRANS TO COASTAL MGMT	0	19,800	19,800	0	19,800	0	19,800
53 8144 TRANS TO R.O.-TITLE V	0	2,000	2,000	0	2,000	0	2,000
53 8166 TFR TO NC STATE UNIV	0	68,668	0	0	0	0	0
53 8171 TRANSFER TO DOA	27,767	28,436	0	0	0	0	0
53 8990 TRANS TO SUB YEAR-APPROP	16,788	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	48,543	118,904	32,500	0	32,500	0	32,500

FUND DETAIL

4300 -
 14300 Dept Environment and Natural Resources -General Fund
 1140 Administrative Services

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)

TOTAL REQUIREMENTS	8,506,901	11,020,152	11,643,739	51,988	11,695,727	63,672	11,707,411

ESTIMATED RECEIPTS							

43 2509 CREP GRANT CWMTF REC	0	567,040	567,040	0	567,040	0	567,040
43 4320 SALE OF SURPLUS PROPERTY	135	3,840	3,840	0	3,840	0	3,840
43 5600 REGISTRATION FEES	450	0	0	0	0	0	0
43 7300 INDIRECT(OVERHD) COST RE	0	7,475	7,475	0	7,475	0	7,475
43 7990 OTHER MISC REV-PROGRAM	219	0	0	0	0	0	0
43 7992 IMPREST/PETTY CASH REDEP	200	100	100	0	100	0	100
43 810D TRANSFER FROM DOT	75,363	311,841	311,841	0	311,841	0	311,841
43 8100 TRANSFERS	0	2,577	2,577	0	2,577	0	2,577
43 8101 TRANS-FED INDRECT RESERV	719,995	1,918,224	1,918,224	0	1,918,224	0	1,918,224
43 8104 I F2001 CWMTF I/C	39,049	32,000	32,000	0	32,000	0	32,000
43 8114 TRANSFER FROM DWQ	96,353	0	0	0	0	0	0
43 8135 TRANS FROM AQ-TITLE V PO	243,557	332,224	324,792	0	324,792	0	324,792
43 8191 TRANSFER FROM DAQ	93,326	117,468	117,468	0	117,468	0	117,468
53 8220 REIM- EMPLOYEE ON LOAN	8,656	0	0	0	0	0	0
53 8304 REIMB-PHOTOGRAPHIC SVCS	0	3,800	3,800	0	3,800	0	3,800
53 8307 REIMB-OPERATING SUPPLIES	375	0	0	0	0	0	0
53 8317 REIMB - CUSTOMER SERVICE	0	76,181	76,181	0	76,181	0	76,181
53 8320 REIMB-CPR TRAINING	0	3,500	3,500	0	3,500	0	3,500
53 8321 REIMB TRAIN & DEVELOPE	1,600	9,250	9,250	0	9,250	0	9,250
53 88AH EPA-WETLANDS NEUSE RIVER	0	133,750	133,750	0	133,750	0	133,750
53 8834 CONTENTINEA WATERSHED PLA	0	204,592	204,592	0	204,592	0	204,592
43 8989 SPECIAL REVENUE-CARRY FW	47,972	0	0	0	0	0	0

TOTAL RECEIPTS	1,327,250	3,723,862	3,716,430	0	3,716,430	0	3,716,430

NET APPROPRIATION	7,179,651	7,296,290	7,927,309	51,988	7,979,297	63,672	7,990,981

FUND DETAIL

4300 -
 14300 Dept Environment and Natural Resources -General Fund
 1210 Forestry

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1211 SPA-REG SALARIES-APPR	15,917,250	16,745,699	16,711,494	0	16,711,494	0	16,711,494
53 1212 SPA-REG SALARIES-RECPT	4,570,400	5,162,362	5,207,222	0	5,207,222	0	5,207,222
53 1222 SPA TIME LIMIT SAL.REC	44,239	32,529	32,529	0	32,529	0	32,529
53 1311 REG(N S) TEMP WAGES-APPR	1,130,508	1,013,886	1,013,886	0	1,013,886	0	1,013,886
53 1312 REG(N S) TEMP WAGES-RECP	600,152	383,921	383,921	0	383,921	0	383,921
53 1411 OT PAY - APPROPRIATED	964,380	368,125	368,125	0	368,125	0	368,125
53 1412 OT PAY - RECEIPTS	784,299	43,272	43,272	0	43,272	0	43,272
53 1421 HOLIDAY PAY - APPRO	94,767	26,766	26,766	68,401	95,167	68,401	95,167
53 1422 HOLIDAY PAY - RECEIPTS	28,703	288	288	0	288	0	288
53 1461 EPA&SPA-LONGVTY PAY-APPR	351,179	305,579	305,579	63,744	369,323	90,679	396,258
53 1462 EPA&SPA-LONGVTY PAY-REC	82,348	69,537	69,537	0	69,537	0	69,537
53 1511 SOCIAL SEC CONTRIB-APPRO	1,365,219	1,417,474	1,414,859	-404	1,414,455	1,656	1,416,515
53 1512 SOCIAL SEC CONTRIB-REC	463,505	436,314	439,746	0	439,746	0	439,746
53 1521 REG RETIRE CONTRIB-APPRO	843,587	516,735	514,288	33,943	548,231	34,760	549,048
53 1522 REG RETIRE CONTRIB-RECPT	271,698	262,243	264,081	0	264,081	0	264,081
53 1531 LEO RETIRE CONTRIB-APPRO	58,015	31,883	31,883	31,124	63,007	31,124	63,007
53 1532 LEO RETIRE CONTRIB-RECPT	7,203	4,978	4,978	0	4,978	0	4,978
53 1561 MED INS CONTRIB-APPRO	1,220,120	1,382,787	1,382,787	-14,455	1,368,332	-14,455	1,368,332
53 1562 MED INS CONTRIB-REC	384,126	457,708	461,318	0	461,318	0	461,318
53 1572 UNEMP COMP PAYMNTS TO ES	27,261	67,012	67,012	0	67,012	0	67,012
53 1625 ST DISABILITY PMT	2,329	10,005	10,005	0	10,005	0	10,005
53 1631 WRKER COMP-MED PAYMENTS	279,659	67,007	67,007	214,652	281,659	214,652	281,659
53 1632 WRKER COMP-TEMP DIS PAYM	166,531	34,347	34,347	132,185	166,532	132,185	166,532
53 1633 WRKER COMP-PERM DIS PAYM	0	30,588	30,588	0	30,588	0	30,588
53 1634 WRKER COMP-DEATH BENEFIT	41,083	788	788	50,591	51,379	50,591	51,379
53 1639 OTHER WORKERS COMP COSTS	0	100	100	0	100	0	100
53 1641 INMATE LABOR	448	0	0	0	0	0	0
53 1651 COMPENSATION TO BOARD ME	0	150	150	0	150	0	150
TOTAL PERSONAL SERVICES	29,699,009	28,872,083	28,886,556	579,781	29,466,337	609,593	29,496,149
53 2132 OTHER PROVIDED MED SER	1,042	1,700	1,700	0	1,700	0	1,700
53 2133 EMPLOYEE PHYSICALS	5,516	1,322	1,482	0	1,482	0	1,482
53 2170 ADMIN SERVICES	25,765	0	0	0	0	0	0
53 2181 WORKSHOP/CONFERENCE EXP.	556	1,888	1,888	0	1,888	0	1,888
53 2182 LAUNDRY SERVICES	25	100	100	0	100	0	100
53 2183 LABORATORY SERVICES	75	0	0	0	0	0	0
53 2184 JANITORIAL SERVICES	1,500	3,755	3,755	0	3,755	0	3,755
53 2185 WASTE REMOVAL/RECYC SER	28,400	16,817	19,817	0	19,817	0	19,817
53 2186 SECURITY SERVICES	180	0	400	0	400	0	400
53 2187 PEST CONTROL SERVICES	1,364	75	75	0	75	0	75

FUND DETAIL

4300 -
 14300 Dept Environment and Natural Resources -General Fund
 1210 Forestry

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 2192 HONORARIUMS	0	200	200	0	200	0	200
53 2199 MISC CONTRACTUAL SERVICE	25,083	5,592	4,690	0	4,690	0	4,690
53 2200 UTILITY/ENERGY SERVICES	441,822	313,747	395,766	22,501	418,267	33,461	429,227
53 2300 REPAIR SERVICES	755,117	145,118	226,794	219,000	445,794	219,000	445,794
53 2400 MAINTENANCE AGREEMENTS	106,769	54,768	117,079	0	117,079	0	117,079
53 2500 RENTALS/LEASES	690,933	664,491	608,756	63,418	672,174	63,418	672,174
53 2700 TRAVEL&OTHER EMPLOYEE EX	578,036	573,904	667,944	0	667,944	0	667,944
53 2800 COMMUNICATION&DATA PROC	785,793	747,662	713,733	115,649	829,382	115,649	829,382
53 2900 OTHER SERVICES	645,704	644,400	674,158	0	674,158	0	674,158
TOTAL PURCHASED SERVICES	4,093,680	3,175,539	3,438,337	420,568	3,858,905	431,528	3,869,865
53 3100 GENERAL ADMIN SUPPLIES	222,452	258,564	267,334	0	267,334	0	267,334
53 3200 FACILITY & HARDWARE SUPP	434,435	614,147	531,916	0	531,916	0	531,916
53 3300 VEHICLE/EQUIP OPER SUPPL	1,696,231	1,687,760	1,665,216	51,393	1,716,609	87,088	1,752,304
53 3400 FOOD & DIETARY SUPPLIES	123,756	75,647	64,596	1,292	65,888	3,037	67,633
53 3500 CLOTHING & RECREATNL SUP	177,033	238,298	237,810	64,017	301,827	64,017	301,827
53 3600 DRUGS/PHARMACEUTICAL SUP	104	1,253	3,863	196	4,059	405	4,268
53 3700 RESEARCH/DEVELOP& ED SUP	87,331	96,735	124,664	32,800	157,464	32,800	157,464
53 3800 PURCHASES FOR RESALE	-117	3,300	1,905	0	1,905	0	1,905
53 3900 OTHER MATERIALS & SUPP	362,189	282,890	239,322	0	239,322	0	239,322
TOTAL SUPPLIES	3,103,414	3,258,594	3,136,626	149,698	3,286,324	187,347	3,323,973
53 4100 LAND	2,818,787	11,969	18	0	18	0	18
53 4500 EQUIPMENT	1,421,520	2,306,247	1,258,295	0	1,258,295	0	1,258,295
53 4600 ART,OTHER ARTIFACTS&LIT	70	577	1,569	0	1,569	0	1,569
53 4700 INTANGIBLE ASSETS	5,473	0	8,487	0	8,487	0	8,487
TOTAL PROPERTY, PLANT & EQUIPMT	4,245,850	2,318,793	1,268,369	0	1,268,369	0	1,268,369
53 5100 LEGAL,LICENSE&PERMIT CST	18,820	14,842	14,865	0	14,865	0	14,865
53 5300 DEBT SERVICE	15,341	0	962,761	1,961,778	2,924,539	3,781,364	4,744,125
53 5600 ASSET & OTHER ADJUSTMENT	265,143	300,299	305,952	0	305,952	0	305,952
53 5800 OTHER ADMINISTRATIVE EXP	445,106	124,537	156,562	0	156,562	0	156,562
53 5900 OTHER EXPENSES	114,304	78,145	83,221	0	83,221	0	83,221
TOTAL OTHER EXPENSES & ADJUSTMEN	858,714	517,823	1,523,361	1,961,778	3,485,139	3,781,364	5,304,725
53 6929 OTHER CONT/GRT-ED-INST	0	2,400	2,400	0	2,400	0	2,400
53 6967 GRANTS-NON-CONTRACT	21,669	279,808	279,808	0	279,808	0	279,808

FUND DETAIL

4300 -
 14300 Dept Environment and Natural Resources -General Fund
 1210 Forestry

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 6985 CIVIL WORK & AID	326,980	250,000	250,000	0	250,000	0	250,000
53 6989 OTHER CONTRACTS/GRANTS	292,832	102,097	102,097	0	102,097	0	102,097
TOTAL AID & PUBLIC ASSISTANCE	641,481	634,305	634,305	0	634,305	0	634,305
53 7109 STATE EMPL INCENTIVE BON	0	568	568	0	568	0	568
53 7154 RESERVE-FOREST SBP-APP	0	8,526	8,526	0	8,526	0	8,526
53 7155 RESERVE-FOREST SBP-REC	0	26,843	26,843	0	26,843	0	26,843
53 7157 RESERVE-FFEO-APPROP	0	11,347	11,347	0	11,347	0	11,347
TOTAL RESERVES	0	47,284	47,284	0	47,284	0	47,284
53 8010 DEPENDENT CARE-OP TFR	4,885	0	0	0	0	0	0
53 810K I 24307	589,500	589,500	589,500	0	589,500	0	589,500
53 8990 TRANS TO SUB YEAR-APPROP	74,537	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	668,922	589,500	589,500	0	589,500	0	589,500
TOTAL REQUIREMENTS	43,311,070	39,413,921	39,524,338	3,111,825	42,636,163	5,009,832	44,534,170

ESTIMATED RECEIPTS

43 2201 COOPERATIVE FORESTRY PRO	5,488,837	6,299,524	6,299,524	0	6,299,524	0	6,299,524
43 2508 NAT HERITAGE TR FND	70,918	0	0	0	0	0	0
43 4160 PROFESSIONAL SERVICES	1,338,475	246,115	246,115	0	246,115	0	246,115
43 4180 AGRIC&FORESTRY SALES	1,431,650	1,169,494	1,139,811	0	1,139,811	0	1,139,811
43 4190 OTHER SALES & SERVICES	289,073	255,518	255,518	0	255,518	0	255,518
43 4310 SALE OF PUBLICATIONS	2,832	2,400	2,475	0	2,475	0	2,475
43 4320 SALE OF SURPLUS PROPERTY	111,297	134,200	134,200	0	134,200	0	134,200
43 4390 OTH SALES OF GDS OR PUBL	929	2,500	2,500	0	2,500	0	2,500
43 4410 RENTAL OF REAL PROPERTY	298,590	358,859	358,859	0	358,859	0	358,859
43 5600 REGISTRATION FEES	450	945	945	0	945	0	945
43 6200 NONCAPITAL GIFTS	0	12,382	12,357	0	12,357	0	12,357
43 7300 INDIRECT(OVERHD) COST RE	265,143	305,952	305,952	0	305,952	0	305,952
43 7990 OTHER MISC REV-PROGRAM	60,212	67,493	66,548	0	66,548	0	66,548
43 7992 IMPREST/PETTY CASH REDEP	13,350	13,250	13,250	0	13,250	0	13,250
43 810W TRANSFER FROM CRIME CTRL	100,000	100,000	100,000	0	100,000	0	100,000
43 8114 TRANSFER FROM DWQ	71,229	93,707	188,484	0	188,484	0	188,484
43 8180 I F1255/14300	52,019	0	0	0	0	0	0

FUND DETAIL

4300 -
 14300 Dept Environment and Natural Resources -General Fund
 1210 Forestry

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
ESTIMATED RECEIPTS							
53 8308 REIMB FROM FORESTRY PROG	13,860	78,780	78,280	0	78,280	0	78,280
53 8395 REIMB-MOTOR FLEET	3,957	673	673	0	673	0	673
53 88AE FOREST HEALTH MONITOR	37,753	125,547	125,547	0	125,547	0	125,547
53 88AQ AGRI-FOREST INVENTORY	198,654	405,798	405,798	0	405,798	0	405,798
53 88AS AGRI-FOREST LEGACY	2,654,200	0	0	0	0	0	0
53 88A1 AGRI-COOP FOREST ASST	632,223	1,072,538	1,132,235	0	1,132,235	0	1,132,235
53 88A2 AGRI-CONSV RES PROG	0	90,125	90,125	0	90,125	0	90,125
53 88A3 AGRI-SOUTHERN PINE BEET	101,579	220,616	195,811	0	195,811	0	195,811
53 88A6 AGRI-RURAL FIRE	52,509	21,088	76,806	0	76,806	0	76,806
53 88A7 AGRI-FOREST INCENTIVES	0	37,005	32,380	0	32,380	0	32,380
53 88BH DFR-AGRI-IV HAZ MITIGATI	26,958	0	0	0	0	0	0
53 88BI DFR-AGRI-IV PREPAREDNESS	11,471	0	0	0	0	0	0
53 88BJ DFR-AGRI-IV VOL FIRE	1,169	0	0	0	0	0	0
TOTAL RECEIPTS	13,329,337	11,114,509	11,264,193	0	11,264,193	0	11,264,193
NET APPROPRIATION	29,981,733	28,299,412	28,260,145	3,111,825	31,371,970	5,009,832	33,269,977

FUND DETAIL

4300 -
 14300 Dept Environment and Natural Resources -General Fund
 1230 Dare Bomb Range

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1212 SPA-REG SALARIES-RECPT	358,343	414,170	414,170	0	414,170	0	414,170
53 1312 REG(N S) TEMP WAGES-RECP	53,854	31,236	31,236	0	31,236	0	31,236
53 1412 OT PAY - RECEIPTS	37,519	24,999	24,999	0	24,999	0	24,999
53 1422 HOLIDAY PAY - RECEIPTS	2,757	2,000	2,000	0	2,000	0	2,000
53 1462 EPA&SPA-LONGVTY PAY-REC	5,595	7,269	7,269	0	7,269	0	7,269
53 1512 SOCIAL SEC CONTRIB-REC	34,082	36,696	36,696	0	36,696	0	36,696
53 1522 REG RETIRE CONTRIB-RECPT	20,206	21,072	21,072	0	21,072	0	21,072
53 1562 MED INS CONTRIB-REC	36,488	38,129	38,129	0	38,129	0	38,129
53 1572 UNEMP COMP PAYMNTS TO ES	0	1	1	0	1	0	1
TOTAL PERSONAL SERVICES	548,844	575,572	575,572	0	575,572	0	575,572
53 2133 EMPLOYEE PHYSICALS	240	0	0	0	0	0	0
53 2185 WASTE REMOVAL/RECYC SER	5,759	3,300	3,300	0	3,300	0	3,300
53 2199 MISC CONTRACTUAL SERVICE	3,169	0	0	0	0	0	0
53 2200 UTILITY/ENERGY SERVICES	6,541	7,646	9,500	0	9,500	0	9,500
53 2300 REPAIR SERVICES	17,869	6,860	13,012	0	13,012	0	13,012
53 2400 MAINTENANCE AGREEMENTS	504	350	900	0	900	0	900
53 2500 RENTALS/LEASES	70,926	51,518	116,803	0	116,803	0	116,803
53 2700 TRAVEL&OTHER EMPLOYEE EX	2,999	8,700	1,700	0	1,700	0	1,700
53 2800 COMMUNICATION&DATA PROC	4,211	8,800	6,150	0	6,150	0	6,150
53 2900 OTHER SERVICES	53,296	61,264	54,880	0	54,880	0	54,880
TOTAL PURCHASED SERVICES	165,514	148,438	206,245	0	206,245	0	206,245
53 3100 GENERAL ADMIN SUPPLIES	932	2,000	2,500	0	2,500	0	2,500
53 3200 FACILITY & HARDWARE SUPP	131,407	73,212	237,618	0	237,618	0	237,618
53 3300 VEHICLE/EQUIP OPER SUPPL	103,099	78,500	80,660	0	80,660	0	80,660
53 3400 FOOD & DIETARY SUPPLIES	619	250	250	0	250	0	250
53 3500 CLOTHING & RECREATNL SUP	13,648	4,100	5,350	0	5,350	0	5,350
53 3600 DRUGS/PHARMACEUTICAL SUP	0	1,000	1,000	0	1,000	0	1,000
53 3700 RESEARCH/DEVELOP& ED SUP	158	950	750	0	750	0	750
53 3900 OTHER MATERIALS & SUPP	11,545	6,000	22,392	0	22,392	0	22,392
TOTAL SUPPLIES	261,408	166,012	350,520	0	350,520	0	350,520
53 4500 EQUIPMENT	43,724	272,862	30,297	0	30,297	0	30,297
53 4700 INTANGIBLE ASSETS	0	0	500	0	500	0	500
TOTAL PROPERTY, PLANT & EQUIPMT	43,724	272,862	30,797	0	30,797	0	30,797

FUND DETAIL

4300 -
 14300 Dept Environment and Natural Resources -General Fund
 1230 Dare Bomb Range

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 5800 OTHER ADMINISTRATIVE EXP	59	0	0	0	0	0	0
53 5900 OTHER EXPENSES	64,084	250	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN	64,143	250	0	0	0	0	0
53 8010 DEPENDENT CARE-OP TFR	125	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	125	0	0	0	0	0	0
TOTAL REQUIREMENTS	1,083,758	1,163,134	1,163,134	0	1,163,134	0	1,163,134
ESTIMATED RECEIPTS							
43 4160 PROFESSIONAL SERVICES	1,084,268	1,163,134	1,163,134	0	1,163,134	0	1,163,134
TOTAL RECEIPTS	1,084,268	1,163,134	1,163,134	0	1,163,134	0	1,163,134
NET APPROPRIATION	-510	0	0	0	0	0	0

FUND DETAIL

4300 -
 14300 Dept Environment and Natural Resources -General Fund
 1235 Young Offenders

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1211 SPA-REG SALARIES-APPR	297,704	327,959	327,959	0	327,959	0	327,959
53 1411 OT PAY - APPROPRIATED	31,751	10,670	10,670	0	10,670	0	10,670
53 1421 HOLIDAY PAY - APPRO	2,299	791	791	0	791	0	791
53 1461 EPA&SPA-LONGVTY PAY-APPR	6,830	4,061	4,061	4,393	8,454	5,546	9,607
53 1511 SOCIAL SEC CONTRIB-APPRO	24,338	26,304	26,304	308	26,612	397	26,701
53 1521 REG RETIRE CONTRIB-APPRO	16,924	10,384	10,384	157	10,541	192	10,576
53 1561 MED INS CONTRIB-APPRO	22,295	26,397	26,397	0	26,397	0	26,397
53 1572 UNEMP COMP PAYMNTS TO ES	0	477	477	0	477	0	477
53 1641 INMATE LABOR	15,214	9,476	9,476	0	9,476	0	9,476
TOTAL PERSONAL SERVICES	417,355	416,519	416,519	4,858	421,377	6,135	422,654
53 2185 WASTE REMOVAL/RECYC SER	1,469	764	764	0	764	0	764
53 2199 MISC CONTRACTUAL SERVICE	0	106	106	0	106	0	106
53 2200 UTILITY/ENERGY SERVICES	13,469	12,093	11,266	871	12,137	1,152	12,418
53 2300 REPAIR SERVICES	12,766	21,235	20,935	0	20,935	0	20,935
53 2400 MAINTENANCE AGREEMENTS	4,475	2,266	3,198	0	3,198	0	3,198
53 2500 RENTALS/LEASES	2,693	3,688	3,976	0	3,976	0	3,976
53 2700 TRAVEL&OTHER EMPLOYEE EX	6,051	9,906	9,450	0	9,450	0	9,450
53 2800 COMMUNICATION&DATA PROC	12,239	13,869	7,781	4,900	12,681	4,900	12,681
53 2900 OTHER SERVICES	3,390	4,400	3,578	0	3,578	0	3,578
TOTAL PURCHASED SERVICES	56,552	68,327	61,054	5,771	66,825	6,052	67,106
53 3100 GENERAL ADMIN SUPPLIES	14,866	26,941	13,815	0	13,815	0	13,815
53 3200 FACILITY & HARDWARE SUPP	55,463	66,401	68,305	0	68,305	0	68,305
53 3300 VEHICLE/EQUIP OPER SUPPL	40,019	37,489	29,786	11,523	41,309	12,911	42,697
53 3400 FOOD & DIETARY SUPPLIES	323	1,950	1,038	21	1,059	49	1,087
53 3500 CLOTHING & RECREATNL SUP	10,294	11,333	7,089	0	7,089	0	7,089
53 3600 DRUGS/PHARMACEUTICAL SUP	0	569	9	0	9	0	9
53 3700 RESEARCH/DEVELOP& ED SUP	4,112	6,985	5,294	0	5,294	0	5,294
53 3900 OTHER MATERIALS & SUPP	10,295	13,909	21,537	0	21,537	0	21,537
TOTAL SUPPLIES	135,372	165,577	146,873	11,544	158,417	12,960	159,833
53 4400 OTHER STRUCTURES&IMPROVE	90	1,957	1,367	0	1,367	0	1,367
53 4500 EQUIPMENT	76,115	42,839	55,486	0	55,486	0	55,486
53 4700 INTANGIBLE ASSETS	0	964	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT	76,205	45,760	56,853	0	56,853	0	56,853

FUND DETAIL

4300 -
 14300 Dept Environment and Natural Resources -General Fund
 1235 Young Offenders

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 5100 LEGAL,LICENSE&PERMIT CST	0	70	70	0	70	0	70
53 5300 DEBT SERVICE	0	0	16,726	38,293	55,019	58,397	75,123
53 5800 OTHER ADMINISTRATIVE EXP	60	700	537	0	537	0	537
53 5900 OTHER EXPENSES	3,135	4,129	2,450	0	2,450	0	2,450
TOTAL OTHER EXPENSES & ADJUSTMEN	3,195	4,899	19,783	38,293	58,076	58,397	78,180
53 8010 DEPENDENT CARE-OP TFR	178	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	178	0	0	0	0	0	0
TOTAL REQUIREMENTS	688,857	701,082	701,082	60,466	761,548	83,544	784,626
ESTIMATED RECEIPTS							
43 4160 PROFESSIONAL SERVICES	268	0	0	0	0	0	0
43 4320 SALE OF SURPLUS PROPERTY	1,257	5,600	5,600	0	5,600	0	5,600
43 7992 IMPREST/PETTY CASH REDEP	1,000	1,000	1,000	0	1,000	0	1,000
TOTAL RECEIPTS	2,525	6,600	6,600	0	6,600	0	6,600
NET APPROPRIATION	686,332	694,482	694,482	60,466	754,948	83,544	778,026

FUND DETAIL

4300 -
 14300 Dept Environment and Natural Resources -General Fund
 1255 Forestry Stewardship Program

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1212 SPA-REG SALARIES-RECPT	85,555	85,680	85,680	0	85,680	0	85,680
53 1412 OT PAY - RECEIPTS	0	182	182	0	182	0	182
53 1462 EPA&SPA-LONGVTY PAY-REC	1,695	2,144	2,144	0	2,144	0	2,144
53 1512 SOCIAL SEC CONTRIB-REC	5,941	6,528	6,528	0	6,528	0	6,528
53 1522 REG RETIRE CONTRIB-RECPT	4,361	4,392	4,392	0	4,392	0	4,392
53 1562 MED INS CONTRIB-REC	5,508	5,866	5,866	0	5,866	0	5,866
TOTAL PERSONAL SERVICES	103,060	104,792	104,792	0	104,792	0	104,792
53 2199 MISC CONTRACTUAL SERVICE	-2,043	0	0	0	0	0	0
53 2300 REPAIR SERVICES	170	0	0	0	0	0	0
53 2400 MAINTENANCE AGREEMENTS	175	0	175	0	175	0	175
53 2500 RENTALS/LEASES	138	805	346	0	346	0	346
53 2700 TRAVEL&OTHER EMPLOYEE EX	1,591	1,650	4,300	0	4,300	0	4,300
53 2800 COMMUNICATION&DATA PROC	5,891	8,840	18,596	0	18,596	0	18,596
53 2900 OTHER SERVICES	421	674	1,200	0	1,200	0	1,200
TOTAL PURCHASED SERVICES	6,343	11,969	24,617	0	24,617	0	24,617
53 3100 GENERAL ADMIN SUPPLIES	1,033	185	2,700	0	2,700	0	2,700
53 3400 FOOD & DIETARY SUPPLIES	0	517	550	0	550	0	550
53 3500 CLOTHING & RECREATNL SUP	189	438	100	0	100	0	100
53 3700 RESEARCH/DEVELOP& ED SUP	799	0	1,100	0	1,100	0	1,100
53 3900 OTHER MATERIALS & SUPP	1,512	29,604	12,058	0	12,058	0	12,058
TOTAL SUPPLIES	3,533	30,744	16,508	0	16,508	0	16,508
53 4500 EQUIPMENT	0	0	1,129	0	1,129	0	1,129
53 4700 INTANGIBLE ASSETS	0	0	500	0	500	0	500
TOTAL PROPERTY, PLANT & EQUIPMT	0	0	1,629	0	1,629	0	1,629
53 5600 ASSET & OTHER ADJUSTMENT	22,685	22,686	22,686	0	22,686	0	22,686
53 5800 OTHER ADMINISTRATIVE EXP	707	41	0	0	0	0	0
53 5900 OTHER EXPENSES	15	550	550	0	550	0	550
TOTAL OTHER EXPENSES & ADJUSTMEN	23,407	23,277	23,236	0	23,236	0	23,236
53 6402 FOREST STEWARDSHIP	0	33,990	33,990	0	33,990	0	33,990
53 6967 GRANTS-NON-CONTRACT	169,000	194,000	194,000	0	194,000	0	194,000
53 6989 OTHER CONTRACTS/GRANTS	85,000	24,300	24,300	0	24,300	0	24,300

FUND DETAIL

4300 -
 14300 Dept Environment and Natural Resources -General Fund
 1255 Forestry Stewardship Program

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							

TOTAL AID & PUBLIC ASSISTANCE	254,000	252,290	252,290	0	252,290	0	252,290

53 8010 DEPENDENT CARE-OP TFR	258	0	0	0	0	0	0
53 8141 I F1210 FORESTRY RCC'S	52,019	0	0	0	0	0	0

TOTAL INTRAGOVERNMENTAL TRANSACT	52,277	0	0	0	0	0	0

TOTAL REQUIREMENTS	442,620	423,072	423,072	0	423,072	0	423,072

ESTIMATED RECEIPTS							

43 4310 SALE OF PUBLICATIONS	0	34	34	0	34	0	34
43 4390 OTH SALES OF GDS OR PUBL	0	14	14	0	14	0	14
43 7300 INDIRECT(OVERHD) COST RE	22,685	22,686	22,686	0	22,686	0	22,686
53 88AA AGRI-FORESTRY STEWARDSHP	394,934	400,338	400,338	0	400,338	0	400,338
53 88BL DFR-AGRI-IV FOR STEWARDS	25,000	0	0	0	0	0	0

TOTAL RECEIPTS	442,619	423,072	423,072	0	423,072	0	423,072

NET APPROPRIATION	1	0	0	0	0	0	0

FUND DETAIL

4300 -
 14300 Dept Environment and Natural Resources -General Fund
 1260 DFR - Tree Improvement

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1211 SPA-REG SALARIES-APPR	311,556	307,369	307,369	0	307,369	0	307,369
53 1411 OT PAY - APPROPRIATED	5,795	10,560	10,560	0	10,560	0	10,560
53 1421 HOLIDAY PAY - APPRO	91	158	158	0	158	0	158
53 1461 EPA&SPA-LONGVTY PAY-APPR	9,572	8,978	8,978	286	9,264	954	9,932
53 1511 SOCIAL SEC CONTRIB-APPRO	24,600	25,016	25,016	26	25,042	77	25,093
53 1521 REG RETIRE CONTRIB-APPRO	16,345	9,963	9,963	-44	9,919	-24	9,939
53 1561 MED INS CONTRIB-APPRO	24,064	26,734	26,734	-1,129	25,605	-1,129	25,605
53 1572 UNEMP COMP PAYMNTS TO ES	383	0	0	0	0	0	0
TOTAL PERSONAL SERVICES	392,406	388,778	388,778	-861	387,917	-122	388,656
53 2185 WASTE REMOVAL/RECYC SER	378	300	300	0	300	0	300
53 2199 MISC CONTRACTUAL SERVICE	0	18,052	18,052	0	18,052	0	18,052
53 2200 UTILITY/ENERGY SERVICES	8,934	10,500	7,150	171	7,321	348	7,498
53 2300 REPAIR SERVICES	2,717	4,000	3,200	0	3,200	0	3,200
53 2500 RENTALS/LEASES	13,791	21,500	20,390	0	20,390	0	20,390
53 2700 TRAVEL&OTHER EMPLOYEE EX	6,557	8,795	8,050	0	8,050	0	8,050
53 2800 COMMUNICATION&DATA PROC	1,221	2,313	1,136	355	1,491	355	1,491
53 2900 OTHER SERVICES	67	300	67	0	67	0	67
TOTAL PURCHASED SERVICES	33,665	65,760	58,345	526	58,871	703	59,048
53 3100 GENERAL ADMIN SUPPLIES	596	2,100	800	0	800	0	800
53 3200 FACILITY & HARDWARE SUPP	25,444	9,908	26,200	0	26,200	0	26,200
53 3300 VEHICLE/EQUIP OPER SUPPL	8,804	13,009	9,800	0	9,800	0	9,800
53 3400 FOOD & DIETARY SUPPLIES	0	50	0	0	0	0	0
53 3500 CLOTHING & RECREATNL SUP	1,157	1,000	700	161	861	161	861
53 3900 OTHER MATERIALS & SUPP	1,040	1,700	600	0	600	0	600
TOTAL SUPPLIES	37,041	27,767	38,100	161	38,261	161	38,261
53 4500 EQUIPMENT	4,134	2,528	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT	4,134	2,528	0	0	0	0	0
53 5100 LEGAL, LICENSE&PERMIT CST	0	200	0	0	0	0	0
53 5300 DEBT SERVICE	0	0	0	27,225	27,225	27,225	27,225
53 5900 OTHER EXPENSES	770	700	510	0	510	0	510
TOTAL OTHER EXPENSES & ADJUSTMEN	770	900	510	27,225	27,735	27,225	27,735

FUND DETAIL

4300 -
 14300 Dept Environment and Natural Resources -General Fund
 1260 DFR - Tree Improvement

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 8010 DEPENDENT CARE-OP TFR	54	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	54	0	0	0	0	0	0
TOTAL REQUIREMENTS	468,070	485,733	485,733	27,051	512,784	27,967	513,700
ESTIMATED RECEIPTS							
43 4410 RENTAL OF REAL PROPERTY	540	0	0	0	0	0	0
53 88A5 AGRI-NURSERIES	48,000	63,000	63,000	0	63,000	0	63,000
TOTAL RECEIPTS	48,540	63,000	63,000	0	63,000	0	63,000
NET APPROPRIATION	419,530	422,733	422,733	27,051	449,784	27,967	450,700

FUND DETAIL

4300 -
 14300 Dept Environment and Natural Resources -General Fund
 1280 State Parks

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1211 SPA-REG SALARIES-APPR	10,625,555	11,077,452	11,100,133	0	11,100,133	0	11,100,133
53 1212 SPA-REG SALARIES-RECPT	678,212	769,111	872,369	0	872,369	0	872,369
53 1222 SPA TIME LIMIT SAL.REC	34,671	0	0	0	0	0	0
53 1311 REG(N S) TEMP WAGES-APPR	1,752,278	1,818,895	1,818,895	0	1,818,895	0	1,818,895
53 1312 REG(N S) TEMP WAGES-RECPT	47,928	334,904	334,904	0	334,904	0	334,904
53 1411 OT PAY - APPROPRIATED	1,753	7,054	7,054	0	7,054	0	7,054
53 1412 OT PAY - RECEIPTS	-155	0	0	0	0	0	0
53 1421 HOLIDAY PAY - APPRO	78,882	64,614	64,614	0	64,614	0	64,614
53 1422 HOLIDAY PAY - RECEIPTS	353	0	0	0	0	0	0
53 1431 SHIFT PREM PAY - APPRO	44,374	31,048	31,048	0	31,048	0	31,048
53 1432 SHIFT PREM PAY - RECEIPT	244	0	0	0	0	0	0
53 1461 EPA&SPA-LONGVTY PAY-APPR	144,466	109,063	109,063	56,617	165,680	68,022	177,085
53 1462 EPA&SPA-LONGVTY PAY-REC	8,323	5,394	5,394	0	5,394	0	5,394
53 1511 SOCIAL SEC CONTRIB-APPRO	943,492	1,000,224	1,001,951	6,887	1,008,838	7,759	1,009,710
53 1512 SOCIAL SEC CONTRIB-REC	57,975	84,875	92,775	0	92,775	0	92,775
53 1521 REG RETIRE CONTRIB-APPRO	280,483	174,858	176,382	55,343	231,725	55,567	231,949
53 1522 REG RETIRE CONTRIB-RECPT	26,504	31,326	37,351	0	37,351	0	37,351
53 1531 LEO RETIRE CONTRIB-APPRO	524,706	439,902	439,902	99,843	539,745	102,801	542,703
53 1532 LEO RETIRE CONTRIB-RECPT	16,757	14,812	14,812	0	14,812	0	14,812
53 1561 MED INS CONTRIB-APPRO	996,213	1,126,298	1,126,298	-5,892	1,120,406	-5,892	1,120,406
53 1562 MED INS CONTRIB-REC	57,382	54,006	62,128	0	62,128	0	62,128
53 1572 UNEMP COMP PAYMNTS TO ES	21,296	12,624	12,624	0	12,624	0	12,624
53 1625 ST DISABILITY PMT	0	10,083	10,083	0	10,083	0	10,083
53 1631 WRKER COMP-MED PAYMENTS	44,470	31,269	31,269	0	31,269	0	31,269
53 1632 WRKER COMP-TEMP DIS PAYM	55,210	8,313	8,313	0	8,313	0	8,313
53 1633 WRKER COMP-PERM DIS PAYM	0	10,025	10,025	0	10,025	0	10,025
53 1634 WRKER COMP-DEATH BENEFIT	27,214	0	0	0	0	0	0
53 1639 OTHER WORKERS COMP COSTS	0	339	339	0	339	0	339
53 1651 COMPENSATION TO BOARD ME	420	1,020	1,020	0	1,020	0	1,020
TOTAL PERSONAL SERVICES	16,469,006	17,217,509	17,368,746	212,798	17,581,544	228,257	17,597,003
53 2131 HOSPITAL PROVDED MED SER	0	4,300	4,300	0	4,300	0	4,300
53 2133 EMPLOYEE PHYSICALS	7,082	3,385	3,385	0	3,385	0	3,385
53 2170 ADMIN SERVICES	13,878	4,716	4,716	0	4,716	0	4,716
53 2181 WORKSHOP/CONFERENCE EXP.	3,438	5,396	5,396	0	5,396	0	5,396
53 2184 JANITORIAL SERVICES	1,307	17,345	17,345	0	17,345	0	17,345
53 2185 WASTE REMOVAL/RECYC SER	127,347	112,910	112,910	0	112,910	0	112,910
53 2186 SECURITY SERVICES	2,515	5,478	5,478	0	5,478	0	5,478
53 2187 PEST CONTROL SERVICES	4,559	5,825	5,825	0	5,825	0	5,825
53 2188 LAWNS & GROUNDS SERVICE	598	0	0	0	0	0	0

FUND DETAIL

4300 -
 14300 Dept Environment and Natural Resources -General Fund
 1280 State Parks

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 2192 HONORARIUMS	2,110	4,580	4,580	0	4,580	0	4,580
53 2199 MISC CONTRACTUAL SERVICE	4,069	22,169	22,169	0	22,169	0	22,169
53 2200 UTILITY/ENERGY SERVICES	612,292	603,623	603,623	16,338	619,961	33,312	636,935
53 2300 REPAIR SERVICES	240,111	275,757	275,757	0	275,757	0	275,757
53 2400 MAINTENANCE AGREEMENTS	25,693	26,613	26,613	0	26,613	0	26,613
53 2500 RENTALS/LEASES	237,162	392,901	404,901	0	404,901	0	404,901
53 2700 TRAVEL&OTHER EMPLOYEE EX	57,089	171,687	161,106	0	161,106	0	161,106
53 2800 COMMUNICATION&DATA PROC	334,730	403,470	404,609	0	404,609	0	404,609
53 2900 OTHER SERVICES	158,187	199,908	199,908	0	199,908	0	199,908
TOTAL PURCHASED SERVICES	1,832,167	2,260,063	2,262,621	16,338	2,278,959	33,312	2,295,933
53 3100 GENERAL ADMIN SUPPLIES	201,718	441,154	441,654	0	441,654	0	441,654
53 3200 FACILITY & HARDWARE SUPP	330,448	585,368	585,368	0	585,368	0	585,368
53 3300 VEHICLE/EQUIP OPER SUPPL	379,752	443,477	443,477	0	443,477	0	443,477
53 3400 FOOD & DIETARY SUPPLIES	17	1,431	1,431	29	1,460	67	1,498
53 3500 CLOTHING & RECREATNL SUP	166,240	185,286	185,286	0	185,286	0	185,286
53 3600 DRUGS/PHARMACEUTICAL SUP	6,222	7,612	7,612	352	7,964	728	8,340
53 3700 RESEARCH/DEVELOP& ED SUP	38,252	130,644	130,894	0	130,894	0	130,894
53 3800 PURCHASES FOR RESALE	414,594	568,858	568,858	0	568,858	0	568,858
53 3900 OTHER MATERIALS & SUPP	2,627	20,689	20,689	0	20,689	0	20,689
TOTAL SUPPLIES	1,539,870	2,384,519	2,385,269	381	2,385,650	795	2,386,064
53 4400 OTHER STRUCTURES&IMPROVE	730	0	0	0	0	0	0
53 4500 EQUIPMENT	923,649	1,212,904	995,350	0	995,350	0	995,350
53 4600 ART,OTHER ARTIFACTS&LIT	576	150	150	0	150	0	150
53 4700 INTANGIBLE ASSETS	459	74,694	76,694	0	76,694	0	76,694
TOTAL PROPERTY, PLANT & EQUIPMT	925,414	1,287,748	1,072,194	0	1,072,194	0	1,072,194
53 5100 LEGAL,LICENSE&PERMIT CST	22,234	22,202	22,202	0	22,202	0	22,202
53 5300 DEBT SERVICE	0	0	226,304	0	226,304	0	226,304
53 5800 OTHER ADMINISTRATIVE EXP	5,543	55,622	55,622	0	55,622	0	55,622
53 5900 OTHER EXPENSES	69,267	125,785	125,875	0	125,875	0	125,875
TOTAL OTHER EXPENSES & ADJUSTMEN	97,044	203,609	430,003	0	430,003	0	430,003
53 6100 LOCAL AID TO COUNTIES	289,641	288,404	288,404	0	288,404	0	288,404
53 6929 OTHER CONT/GRT-ED-INST	125,000	184,591	184,591	0	184,591	0	184,591
53 6931 OTHER STATE AID & OTHER	1,040,050	322,624	322,624	0	322,624	0	322,624

FUND DETAIL

4300 -
 14300 Dept Environment and Natural Resources -General Fund
 1280 State Parks

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 6969 ALL OTHER STATE AID & AL	0	15,685	15,685	0	15,685	0	15,685
53 6989 OTHER CONTRACTS/GRANTS	51,455	61,715	61,715	0	61,715	0	61,715
53 6996 ADOPT-A-TRAIL	129,600	108,000	108,000	0	108,000	0	108,000
TOTAL AID & PUBLIC ASSISTANCE	1,635,746	981,019	981,019	0	981,019	0	981,019
53 7159 RES- DEHNR	0	475,141	475,141	1,334,954	1,810,095	3,101,529	3,576,670
TOTAL RESERVES	0	475,141	475,141	1,334,954	1,810,095	3,101,529	3,576,670
53 8010 DEPENDENT CARE-OP TFR	5,458	0	0	0	0	0	0
53 8129 TFR TO REG FIELD OFFIC	18,868	20,392	20,392	0	20,392	0	20,392
53 8171 TRANSFER TO DOA	10,275,836	0	0	0	0	0	0
53 8990 TRANS TO SUB YEAR-APPROP	12,500	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	10,312,662	20,392	20,392	0	20,392	0	20,392
TOTAL REQUIREMENTS	32,811,909	24,830,000	24,995,385	1,564,471	26,559,856	3,363,893	28,359,278

ESTIMATED RECEIPTS

43 2408 THE CANNON FOUNDATION	8,000	0	0	0	0	0	0
43 2411 UMSTEAD COALITION	2,350	0	0	0	0	0	0
43 2508 NAT HERITAGE TR FND	1,640,000	0	0	0	0	0	0
43 2511 PARTF GRANT -64302	8,573,297	0	0	0	0	0	0
43 4140 MAIN/REPAIR-GAS SALES	182,324	223,431	223,431	0	223,431	0	223,431
43 4150 FOOD&VENDING SALES,SVCS	441,317	418,842	418,842	0	418,842	0	418,842
43 4160 PROFESSIONAL SERVICES	97,932	115,184	115,184	0	115,184	0	115,184
43 4180 AGRIC&FORESTRY SALES	110	0	0	0	0	0	0
43 4190 OTHER SALES & SERVICES	26,596	94,161	94,161	0	94,161	0	94,161
43 4310 SALE OF PUBLICATIONS	1,088	2,494	2,494	0	2,494	0	2,494
43 4320 SALE OF SURPLUS PROPERTY	26,188	75,900	75,900	0	75,900	0	75,900
43 4390 OTH SALES OF GDS OR PUBL	148,154	201,072	201,072	0	201,072	0	201,072
43 4410 RENTAL OF REAL PROPERTY	2,241,725	2,003,763	2,003,763	0	2,003,763	0	2,003,763
43 4420 RENTAL OF EQUIPMENT	45,852	42,398	42,398	0	42,398	0	42,398
43 5200 NON BUS PERMIT-LICENCE F	71,386	73,673	73,673	0	73,673	0	73,673
43 5700 GATE/ADMISSION FEES	529,069	618,868	618,868	0	618,868	0	618,868
43 6200 NONCAPITAL GIFTS	1,345	2,810	2,810	0	2,810	0	2,810
43 7113 INSURANCE RECOVERIES	11,000	0	0	0	0	0	0

FUND DETAIL

4300 -
 14300 Dept Environment and Natural Resources -General Fund
 1280 State Parks

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
ESTIMATED RECEIPTS							
43 7990 OTHER MISC REV-PROGRAM	7,711	6,668	6,668	0	6,668	0	6,668
43 7992 IMPREST/PETTY CASH REDEP	6,605	6,515	6,605	0	6,605	0	6,605
43 81AZ I TRANS FROM 24309	81,415	0	20,499	0	20,499	0	20,499
43 810D TRANSFER FROM DOT	1,096,969	389,160	389,160	0	389,160	0	389,160
43 810F TRANSFER FROM WILDLIFE	0	22,876	22,876	0	22,876	0	22,876
43 810T TRANS FROM COMMERCE	0	2,401	0	0	0	0	0
43 811N TRANS FROM 6715/64302	186,879	342,874	89,351	0	89,351	0	89,351
43 811P TRANS FROM 6710/64302	13,000	150,024	284,503	0	284,503	0	284,503
43 8156 TRANSFER FROM 49516	29,968	811	811	0	811	0	811
43 8172 TRANSFER FROM CODE 64302	34,287	1,309	241,618	0	241,618	0	241,618
53 88AF INT-LAND & WTR CONSV	289,641	387,287	387,287	0	387,287	0	387,287
53 88E7 MILLION ACRE INITIATIVE	41,820	0	0	0	0	0	0
TOTAL RECEIPTS	15,836,028	5,182,521	5,321,974	0	5,321,974	0	5,321,974
NET APPROPRIATION	16,975,881	19,647,479	19,673,411	1,564,471	21,237,882	3,363,893	23,037,304

FUND DETAIL

4300 -
 14300 Dept Environment and Natural Resources -General Fund
 1305 NC Zoo - General Operations

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1211 SPA-REG SALARIES-APPR	5,884,832	6,227,804	6,214,911	0	6,214,911	0	6,214,911
53 1212 SPA-REG SALARIES-RECPT	429,532	653,156	653,156	0	653,156	0	653,156
53 1311 REG(N S) TEMP WAGES-APPR	556,089	535,837	535,837	0	535,837	0	535,837
53 1312 REG(N S) TEMP WAGES-RECP	63,804	37,639	82,639	0	82,639	0	82,639
53 1411 OT PAY - APPROPRIATED	2,045	0	0	0	0	0	0
53 1412 OT PAY - RECEIPTS	1,164	2,464	2,464	0	2,464	0	2,464
53 1421 HOLIDAY PAY - APPRO	32,340	24,304	24,304	0	24,304	0	24,304
53 1422 HOLIDAY PAY - RECEIPTS	1,269	5,740	5,740	0	5,740	0	5,740
53 1431 SHIFT PREM PAY - APPRO	11,388	12,996	12,996	0	12,996	0	12,996
53 1432 SHIFT PREM PAY - RECEIPT	38	0	0	0	0	0	0
53 1461 EPA&SPA-LONGVTY PAY-APPR	56,201	42,943	42,943	28,688	71,631	35,203	78,146
53 1462 EPA&SPA-LONGVTY PAY-REC	3,812	2,330	2,330	0	2,330	0	2,330
53 1511 SOCIAL SEC CONTRIB-APPRO	492,779	536,523	535,537	-10,772	524,765	-10,273	525,264
53 1512 SOCIAL SEC CONTRIB-REC	33,928	53,663	58,663	0	58,663	0	58,663
53 1521 REG RETIRE CONTRIB-APPRO	295,785	190,006	189,088	18,760	207,848	18,958	208,046
53 1522 REG RETIRE CONTRIB-RECPT	20,985	32,308	32,308	0	32,308	0	32,308
53 1561 MED INS CONTRIB-APPRO	595,117	700,613	700,613	-28,223	672,390	-28,223	672,390
53 1562 MED INS CONTRIB-REC	46,450	66,966	66,966	0	66,966	0	66,966
53 1572 UNEMP COMP PAYMNTS TO ES	2,899	1,862	1,862	0	1,862	0	1,862
53 1625 ST DISABILITY PMT	1,598	6,090	6,090	0	6,090	0	6,090
53 1631 WRKER COMP-MED PAYMENTS	264,639	500,000	500,000	0	500,000	0	500,000
53 1632 WRKER COMP-TEMP DIS PAYM	79,120	0	0	0	0	0	0
53 1651 COMPENSATION TO BOARD ME	240	0	0	0	0	0	0
TOTAL PERSONAL SERVICES	8,876,054	9,633,244	9,668,447	8,453	9,676,900	15,665	9,684,112
53 2170 ADMIN SERVICES	12,550	5,000	12,000	0	12,000	0	12,000
53 2181 WORKSHOP/CONFERENCE EXP.	532	0	0	0	0	0	0
53 2182 LAUNDRY SERVICES	0	1,800	1,800	0	1,800	0	1,800
53 2183 LABORATORY SERVICES	12,488	11,000	11,000	0	11,000	0	11,000
53 2185 WASTE REMOVAL/RECYC SER	39,325	26,250	41,250	0	41,250	0	41,250
53 2187 PEST CONTROL SERVICES	0	500	500	0	500	0	500
53 2199 MISC CONTRACTUAL SERVICE	179,585	199,260	199,260	0	199,260	0	199,260
53 2200 UTILITY/ENERGY SERVICES	965,799	925,117	1,130,000	50,900	1,180,900	82,930	1,212,930
53 2300 REPAIR SERVICES	40,923	28,075	64,025	0	64,025	0	64,025
53 2400 MAINTENANCE AGREEMENTS	75,066	38,730	63,739	0	63,739	0	63,739
53 2500 RENTALS/LEASES	111,152	73,514	284,914	0	284,914	0	284,914
53 2700 TRAVEL&OTHER EMPLOYEE EX	13,728	49,743	25,010	0	25,010	0	25,010
53 2800 COMMUNICATION&DATA PROC	189,802	239,505	280,386	0	280,386	0	280,386
53 2900 OTHER SERVICES	66,869	65,109	85,369	0	85,369	0	85,369
TOTAL PURCHASED SERVICES	1,707,819	1,663,603	2,199,253	50,900	2,250,153	82,930	2,282,183

FUND DETAIL

4300 -
 14300 Dept Environment and Natural Resources -General Fund
 1305 NC Zoo - General Operations

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 3100 GENERAL ADMIN SUPPLIES	49,612	61,820	59,929	0	59,929	0	59,929
53 3200 FACILITY & HARDWARE SUPP	680,292	680,740	634,822	24,156	658,978	31,118	665,940
53 3300 VEHICLE/EQUIP OPER SUPPL	97,066	136,865	141,190	10,725	151,915	15,341	156,531
53 3400 FOOD & DIETARY SUPPLIES	0	3,850	1,000	20	1,020	47	1,047
53 3500 CLOTHING & RECREATNL SUP	47,454	88,460	73,460	0	73,460	0	73,460
53 3600 DRUGS/PHARMACEUTICAL SUP	28,349	29,045	31,600	1,896	33,496	3,918	35,518
53 3700 RESEARCH/DEVELOP& ED SUP	44,548	36,220	33,250	1,637	34,887	3,177	36,427
53 3800 PURCHASES FOR RESALE	402,657	408,750	408,750	0	408,750	0	408,750
53 3900 OTHER MATERIALS & SUPP	87,882	130,090	103,477	0	103,477	0	103,477
TOTAL SUPPLIES	1,437,860	1,575,840	1,487,478	38,434	1,525,912	53,601	1,541,079
53 4100 LAND	320	0	0	0	0	0	0
53 4500 EQUIPMENT	51,729	544,286	123,552	0	123,552	0	123,552
53 4600 ART,OTHER ARTIFACTS&LIT	709	10,000	9,000	0	9,000	0	9,000
53 4700 INTANGIBLE ASSETS	5,783	33,518	33,518	0	33,518	0	33,518
TOTAL PROPERTY, PLANT & EQUIPMT	58,541	587,804	166,070	0	166,070	0	166,070
53 5100 LEGAL, LICENSE&PERMIT CST	5,249	102,600	102,600	0	102,600	0	102,600
53 5300 DEBT SERVICE	0	0	0	260,097	260,097	534,560	534,560
53 5800 OTHER ADMINISTRATIVE EXP	23,605	20,800	23,315	0	23,315	0	23,315
53 5900 OTHER EXPENSES	145,288	197,450	169,381	0	169,381	0	169,381
TOTAL OTHER EXPENSES & ADJUSTMEN	174,142	320,850	295,296	260,097	555,393	534,560	829,856
53 8010 DEPENDENT CARE-OP TFR	1,226	0	0	0	0	0	0
53 8990 TRANS TO SUB YEAR-APPROP	21,017	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	22,243	0	0	0	0	0	0
TOTAL REQUIREMENTS	12,276,659	13,781,341	13,816,544	357,884	14,174,428	686,756	14,503,300

FUND DETAIL

4300 -
 14300 Dept Environment and Natural Resources -General Fund
 1305 NC Zoo - General Operations

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
ESTIMATED RECEIPTS							
43 4150 FOOD&VENDING SALES,SVCS	337,500	337,500	337,500	0	337,500	0	337,500
43 4320 SALE OF SURPLUS PROPERTY	7,273	39,900	39,900	0	39,900	0	39,900
43 4390 OTH SALES OF GDS OR PUBL	1,067,956	1,068,750	1,068,750	0	1,068,750	0	1,068,750
43 5700 GATE/ADMISSION FEES	3,319,574	3,382,445	3,382,445	0	3,382,445	0	3,382,445
43 6200 NONCAPITAL GIFTS	118,274	103,612	153,612	0	153,612	0	153,612
43 7990 OTHER MISC REV-PROGRAM	12,808	12,808	12,808	0	12,808	0	12,808
43 7992 IMPREST/PETTY CASH REDEP	50,000	50,000	50,000	0	50,000	0	50,000
TOTAL RECEIPTS	4,913,385	4,995,015	5,045,015	0	5,045,015	0	5,045,015
NET APPROPRIATION	7,363,274	8,786,326	8,771,529	357,884	9,129,413	686,756	9,458,285

FUND DETAIL

4300 -
 14300 Dept Environment and Natural Resources -General Fund
 1310 Soil and Water Conservation

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1211 SPA-REG SALARIES-APPR	1,843,841	2,035,893	2,036,582	0	2,036,582	0	2,036,582
53 1212 SPA-REG SALARIES-RECPT	48,519	61,373	68,388	0	68,388	0	68,388
53 1311 REG(N S) TEMP WAGES-APPR	0	7,546	7,546	0	7,546	0	7,546
53 1461 EPA&SPA-LONGVTY PAY-APPR	25,717	19,201	19,201	5,612	24,813	8,653	27,854
53 1511 SOCIAL SEC CONTRIB-APPRO	137,487	157,762	157,813	461	158,274	694	158,507
53 1512 SOCIAL SEC CONTRIB-REC	3,635	4,763	5,234	0	5,234	0	5,234
53 1521 REG RETIRE CONTRIB-APPRO	93,451	62,289	62,337	352	62,689	444	62,781
53 1522 REG RETIRE CONTRIB-RECPT	2,426	3,069	3,674	0	3,674	0	3,674
53 1561 MED INS CONTRIB-APPRO	128,354	157,387	157,387	-5,164	152,223	-5,164	152,223
53 1562 MED INS CONTRIB-REC	733	2,684	4,964	0	4,964	0	4,964
53 1631 WRKER COMP-MED PAYMENTS	706	0	0	0	0	0	0
53 1651 COMPENSATION TO BOARD ME	76,023	68,355	68,355	0	68,355	0	68,355
TOTAL PERSONAL SERVICES	2,360,892	2,580,322	2,591,481	1,261	2,592,742	4,627	2,596,108
53 2170 ADMIN SERVICES	114	362	362	0	362	0	362
53 2181 WORKSHOP/CONFERENCE EXP.	1,888	0	0	0	0	0	0
53 2199 MISC CONTRACTUAL SERVICE	17,004	50,000	80,000	0	80,000	0	80,000
53 2300 REPAIR SERVICES	1,446	703	4,753	0	4,753	0	4,753
53 2400 MAINTENANCE AGREEMENTS	3,492	8,416	9,216	0	9,216	0	9,216
53 2500 RENTALS/LEASES	93,019	37,831	99,605	0	99,605	0	99,605
53 2700 TRAVEL&OTHER EMPLOYEE EX	306,706	415,695	333,552	0	333,552	0	333,552
53 2800 COMMUNICATION&DATA PROC	37,280	65,455	75,270	0	75,270	0	75,270
53 2900 OTHER SERVICES	36,547	9,231	35,279	0	35,279	0	35,279
TOTAL PURCHASED SERVICES	497,496	587,693	638,037	0	638,037	0	638,037
53 3100 GENERAL ADMIN SUPPLIES	12,186	33,808	33,919	0	33,919	0	33,919
53 3300 VEHICLE/EQUIP OPER SUPPL	7,837	4,881	9,783	0	9,783	0	9,783
53 3500 CLOTHING & RECREATNL SUP	0	168	168	0	168	0	168
53 3600 DRUGS/PHARMACEUTICAL SUP	0	847	0	0	0	0	0
53 3700 RESEARCH/DEVELOP& ED SUP	0	5,639	5,534	0	5,534	0	5,534
53 3900 OTHER MATERIALS & SUPP	17	4,800	4,300	0	4,300	0	4,300
TOTAL SUPPLIES	20,040	50,143	53,704	0	53,704	0	53,704
53 4500 EQUIPMENT	392	121,668	90,045	0	90,045	0	90,045
53 4600 ART,OTHER ARTIFACTS&LIT	0	0	150	0	150	0	150
53 4700 INTANGIBLE ASSETS	3,843	2,721	18,850	0	18,850	0	18,850
TOTAL PROPERTY, PLANT & EQUIPMT	4,235	124,389	109,045	0	109,045	0	109,045

FUND DETAIL

4300 -
 14300 Dept Environment and Natural Resources -General Fund
 1310 Soil and Water Conservation

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 5800 OTHER ADMINISTRATIVE EXP	6,111	1,000	3,550	0	3,550	0	3,550
53 5900 OTHER EXPENSES	717	870	1,570	0	1,570	0	1,570
TOTAL OTHER EXPENSES & ADJUSTMEN	6,828	1,870	5,120	0	5,120	0	5,120
53 6401 AG BMP COST SHARE	2,733	0	0	0	0	0	0
53 6967 GRANTS-NON-CONTRACT	445,059	435,988	442,934	0	442,934	0	442,934
TOTAL AID & PUBLIC ASSISTANCE	447,792	435,988	442,934	0	442,934	0	442,934
53 8010 DEPENDENT CARE-OP TFR	2,051	0	0	0	0	0	0
53 8129 TFR TO REG FIELD OFFIC	81,481	94,291	94,291	0	94,291	0	94,291
53 8178 IT TO 24308	7,784,897	7,384,897	7,384,897	0	7,384,897	0	7,384,897
TOTAL INTRAGOVERNMENTAL TRANSACT	7,868,429	7,479,188	7,479,188	0	7,479,188	0	7,479,188
TOTAL REQUIREMENTS	11,205,712	11,259,593	11,319,509	1,261	11,320,770	4,627	11,324,136
ESTIMATED RECEIPTS							
43 2509 CREP GRANT CWMTF REC	22,121	0	0	0	0	0	0
43 4160 PROFESSIONAL SERVICES	33,000	15,000	15,000	0	15,000	0	15,000
43 4310 SALE OF PUBLICATIONS	1,983	0	0	0	0	0	0
43 4320 SALE OF SURPLUS PROPERTY	0	4,540	4,540	0	4,540	0	4,540
43 8114 TRANSFER FROM DWQ	78,253	71,865	115,652	0	115,652	0	115,652
43 8140 TRANS FR 2735 LAND RES	16,312	24,567	39,908	0	39,908	0	39,908
TOTAL RECEIPTS	151,669	115,972	175,100	0	175,100	0	175,100
NET APPROPRIATION	11,054,043	11,143,621	11,144,409	1,261	11,145,670	4,627	11,149,036

FUND DETAIL

4300 -
 14300 Dept Environment and Natural Resources -General Fund
 1315 Marine Fisheries - Administration

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1211 SPA-REG SALARIES-APPR	1,084,157	1,075,665	1,098,767	0	1,098,767	0	1,098,767
53 1212 SPA-REG SALARIES-RECPT	39,055	39,750	39,750	0	39,750	0	39,750
53 1311 REG(N S) TEMP WAGES-APPR	63,697	40,485	67,623	0	67,623	0	67,623
53 1411 OT PAY - APPROPRIATED	2,146	8,888	8,888	0	8,888	0	8,888
53 1421 HOLIDAY PAY - APPRO	672	324	324	0	324	0	324
53 1422 HOLIDAY PAY - RECEIPTS	105	0	0	0	0	0	0
53 1461 EPA&SPA-LONGVTY PAY-APPR	17,836	15,872	15,872	5,047	20,919	8,029	23,901
53 1462 EPA&SPA-LONGVTY PAY-REC	309	0	0	0	0	0	0
53 1511 SOCIAL SEC CONTRIB-APPRO	85,594	91,797	95,641	-4,107	91,534	-3,879	91,762
53 1512 SOCIAL SEC CONTRIB-REC	3,017	3,042	3,042	0	3,042	0	3,042
53 1521 REG RETIRE CONTRIB-APPRO	55,192	751	1,993	34,262	36,255	34,352	36,345
53 1522 REG RETIRE CONTRIB-RECPT	1,973	1,989	1,989	0	1,989	0	1,989
53 1561 MED INS CONTRIB-APPRO	86,943	94,372	94,372	-516	93,856	-516	93,856
53 1562 MED INS CONTRIB-REC	5,526	5,866	5,866	0	5,866	0	5,866
53 1572 UNEMP COMP PAYMNTS TO ES	0	4,130	0	0	0	0	0
53 1631 WRKER COMP-MED PAYMENTS	236	801	0	0	0	0	0
53 1651 COMPENSATION TO BOARD ME	26,350	55,135	55,135	0	55,135	0	55,135
TOTAL PERSONAL SERVICES	1,472,808	1,438,867	1,489,262	34,686	1,523,948	37,986	1,527,248
53 2110 LEGAL SERVICES	0	100	100	0	100	0	100
53 2170 ADMIN SERVICES	23,430	37,938	25,563	0	25,563	0	25,563
53 2181 WORKSHOP/CONFERENCE EXP.	490	6,885	5,375	0	5,375	0	5,375
53 2182 LAUNDRY SERVICES	0	15	15	0	15	0	15
53 2185 WASTE REMOVAL/RECYC SER	3,888	3,560	4,660	0	4,660	0	4,660
53 2187 PEST CONTROL SERVICES	251	0	0	0	0	0	0
53 2199 MISC CONTRACTUAL SERVICE	0	4,360	60	0	60	0	60
53 2200 UTILITY/ENERGY SERVICES	103,553	81,673	104,111	1,916	106,027	3,907	108,018
53 2300 REPAIR SERVICES	17,743	8,665	11,854	0	11,854	0	11,854
53 2400 MAINTENANCE AGREEMENTS	12,824	30,025	30,870	0	30,870	0	30,870
53 2500 RENTALS/LEASES	38,671	51,835	49,947	0	49,947	0	49,947
53 2700 TRAVEL&OTHER EMPLOYEE EX	42,439	103,238	99,484	0	99,484	0	99,484
53 2800 COMMUNICATION&DATA PROC	160,248	172,696	163,858	0	163,858	0	163,858
53 2900 OTHER SERVICES	3,134	13,225	7,151	0	7,151	0	7,151
TOTAL PURCHASED SERVICES	406,671	514,215	503,048	1,916	504,964	3,907	506,955
53 3100 GENERAL ADMIN SUPPLIES	25,729	45,800	41,082	0	41,082	0	41,082
53 3200 FACILITY & HARDWARE SUPP	22,293	21,478	22,791	0	22,791	0	22,791
53 3300 VEHICLE/EQUIP OPER SUPPL	57,317	30,975	47,650	0	47,650	0	47,650
53 3400 FOOD & DIETARY SUPPLIES	0	1,428	1,101	0	1,101	0	1,101

FUND DETAIL

4300 -
 14300 Dept Environment and Natural Resources -General Fund
 1315 Marine Fisheries - Administration

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 3500 CLOTHING & RECREATNL SUP	6,553	2,398	5,732	0	5,732	0	5,732
53 3600 DRUGS/PHARMACEUTICAL SUP	30	200	394	0	394	0	394
53 3700 RESEARCH/DEVELOP& ED SUP	299	2,374	1,830	0	1,830	0	1,830
53 3900 OTHER MATERIALS & SUPP	29,856	26,064	33,738	0	33,738	0	33,738
TOTAL SUPPLIES	142,077	130,717	154,318	0	154,318	0	154,318
53 4400 OTHER STRUCTURES&IMPROVE	2,318	0	0	0	0	0	0
53 4500 EQUIPMENT	18,852	60,029	47,460	0	47,460	0	47,460
53 4700 INTANGIBLE ASSETS	296	10,377	10,377	0	10,377	0	10,377
TOTAL PROPERTY, PLANT & EQUIPMT	21,466	70,406	57,837	0	57,837	0	57,837
53 5100 LEGAL, LICENSE&PERMIT CST	325	815	425	0	425	0	425
53 5200 PENSION PAYMENTS	1,411	0	0	0	0	0	0
53 5600 ASSET & OTHER ADJUSTMENT	6,552	6,726	6,726	0	6,726	0	6,726
53 5800 OTHER ADMINISTRATIVE EXP	33,457	31,281	32,565	0	32,565	0	32,565
53 5900 OTHER EXPENSES	3,333	12,777	8,685	0	8,685	0	8,685
TOTAL OTHER EXPENSES & ADJUSTMEN	45,078	51,599	48,401	0	48,401	0	48,401
53 6989 OTHER CONTRACTS/GRANTS	24,319	600	9,650	0	9,650	0	9,650
TOTAL AID & PUBLIC ASSISTANCE	24,319	600	9,650	0	9,650	0	9,650
53 8010 DEPENDENT CARE-OP TFR	1,252	0	0	0	0	0	0
53 8129 TFR TO REG FIELD OFFIC	4,166	10,000	10,000	0	10,000	0	10,000
53 8166 TFR TO NC STATE UNIV	1,000,000	1,000,000	1,000,000	0	1,000,000	0	1,000,000
53 8990 TRANS TO SUB YEAR-APPROP	1,122	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	1,006,540	1,010,000	1,010,000	0	1,010,000	0	1,010,000
TOTAL REQUIREMENTS	3,118,959	3,216,404	3,272,516	36,602	3,309,118	41,893	3,314,409

FUND DETAIL

4300 -
 14300 Dept Environment and Natural Resources -General Fund
 1315 Marine Fisheries - Administration

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
ESTIMATED RECEIPTS							
43 4160 PROFESSIONAL SERVICES	51,448	60,058	60,058	0	60,058	0	60,058
43 5200 NON BUS PERMIT-LICENCE F	6,169	563	563	0	563	0	563
43 7300 INDIRECT(OVERHD) COST RE	6,552	6,726	6,726	0	6,726	0	6,726
43 7990 OTHER MISC REV-PROGRAM	5,087	0	0	0	0	0	0
43 7992 IMPREST/PETTY CASH REDEP	2,800	3,000	3,000	0	3,000	0	3,000
53 8307 REIMB-OPERATING SUPPLIES	103,074	70,000	100,000	0	100,000	0	100,000
53 8395 REIMB-MOTOR FLEET	0	68	68	0	68	0	68
TOTAL RECEIPTS	175,130	140,415	170,415	0	170,415	0	170,415
NET APPROPRIATION	2,943,829	3,075,989	3,102,101	36,602	3,138,703	41,893	3,143,994

FUND DETAIL

4300 -
 14300 Dept Environment and Natural Resources -General Fund
 1320 Marine Fisheries - Research and Management

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1211 SPA-REG SALARIES-APPR	2,775,561	2,780,501	2,777,441	0	2,777,441	0	2,777,441
53 1212 SPA-REG SALARIES-RECPT	705,693	962,650	962,650	0	962,650	0	962,650
53 1222 SPA TIME LIMIT SAL.REC	5,002	188,625	188,625	0	188,625	0	188,625
53 1311 REG(N S) TEMP WAGES-APPR	81,469	48,472	92,507	0	92,507	0	92,507
53 1312 REG(N S) TEMP WAGES-RECPT	316,370	290,645	290,645	0	290,645	0	290,645
53 1411 OT PAY - APPROPRIATED	16,285	27,723	20,370	0	20,370	0	20,370
53 1412 OT PAY - RECEIPTS	13,626	0	0	0	0	0	0
53 1421 HOLIDAY PAY - APPRO	2,167	1,038	1,038	0	1,038	0	1,038
53 1422 HOLIDAY PAY - RECEIPTS	8,344	0	0	0	0	0	0
53 1461 EPA&SPA-LONGVTY PAY-APPR	50,325	43,472	43,472	17,327	60,799	21,364	64,836
53 1462 EPA&SPA-LONGVTY PAY-REC	3,324	4,082	4,082	0	4,082	0	4,082
53 1511 SOCIAL SEC CONTRIB-APPRO	215,672	224,379	227,515	-1,675	225,840	-1,366	226,149
53 1512 SOCIAL SEC CONTRIB-REC	79,157	110,763	112,620	0	112,620	0	112,620
53 1521 REG RETIRE CONTRIB-APPRO	140,212	1,934	1,432	88,018	89,450	88,141	89,573
53 1522 REG RETIRE CONTRIB-RECPT	35,729	53,551	45,826	0	45,826	0	45,826
53 1561 MED INS CONTRIB-APPRO	211,670	228,508	228,508	266	228,774	266	228,774
53 1562 MED INS CONTRIB-REC	61,938	107,839	113,707	0	113,707	0	113,707
53 1572 UNEMP COMP PAYMNTS TO ES	11,514	7,617	7,617	0	7,617	0	7,617
53 1631 WRKER COMP-MED PAYMENTS	18,989	11,817	11,817	0	11,817	0	11,817
53 1632 WRKER COMP-TEMP DIS PAYM	17,437	615	615	0	615	0	615
TOTAL PERSONAL SERVICES	4,770,484	5,094,231	5,130,487	103,936	5,234,423	108,405	5,238,892
53 2110 LEGAL SERVICES	673	100	100	0	100	0	100
53 2133 EMPLOYEE PHYSICALS	2,282	100	100	0	100	0	100
53 2140 INFORMATN TECHNOLOGY SVC	9,231	0	0	0	0	0	0
53 2170 ADMIN SERVICES	41,281	50,531	3,899	0	3,899	0	3,899
53 2181 WORKSHOP/CONFERENCE EXP.	0	500	500	0	500	0	500
53 2182 LAUNDRY SERVICES	363	429	429	0	429	0	429
53 2184 JANITORIAL SERVICES	1,955	0	0	0	0	0	0
53 2185 WASTE REMOVAL/RECYC SER	246	50	50	0	50	0	50
53 2187 PEST CONTROL SERVICES	831	150	150	0	150	0	150
53 2188 LAWNS & GROUNDS SERVICE	0	100	100	0	100	0	100
53 2199 MISC CONTRACTUAL SERVICE	8,815	48,174	48,174	0	48,174	0	48,174
53 2200 UTILITY/ENERGY SERVICES	13,962	17,995	17,195	321	17,516	653	17,848
53 2300 REPAIR SERVICES	20,437	27,695	26,570	0	26,570	0	26,570
53 2400 MAINTENANCE AGREEMENTS	66,607	26,559	38,689	0	38,689	0	38,689
53 2500 RENTALS/LEASES	118,484	170,326	169,228	0	169,228	0	169,228
53 2700 TRAVEL&OTHER EMPLOYEE EX	113,084	234,483	193,613	0	193,613	0	193,613
53 2800 COMMUNICATION&DATA PROC	238,928	324,595	319,817	0	319,817	0	319,817
53 2900 OTHER SERVICES	35,175	53,474	50,916	0	50,916	0	50,916

FUND DETAIL

4300 -
 14300 Dept Environment and Natural Resources -General Fund
 1320 Marine Fisheries - Research and Management

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							

TOTAL PURCHASED SERVICES	672,354	955,261	869,530	321	869,851	653	870,183

53 3100 GENERAL ADMIN SUPPLIES	33,537	51,492	55,056	0	55,056	0	55,056
53 3200 FACILITY & HARDWARE SUPP	16,514	49,236	39,430	0	39,430	0	39,430
53 3300 VEHICLE/EQUIP OPER SUPPL	71,627	203,650	205,452	0	205,452	0	205,452
53 3400 FOOD & DIETARY SUPPLIES	69	2,997	2,587	0	2,587	0	2,587
53 3500 CLOTHING & RECREATNL SUP	9,205	25,312	24,962	0	24,962	0	24,962
53 3600 DRUGS/PHARMACEUTICAL SUP	815	765	765	0	765	0	765
53 3700 RESEARCH/DEVELOP& ED SUP	71,330	78,604	78,188	0	78,188	0	78,188
53 3900 OTHER MATERIALS & SUPP	111,589	78,953	114,843	0	114,843	0	114,843

TOTAL SUPPLIES	314,686	491,009	521,283	0	521,283	0	521,283

53 4400 OTHER STRUCTURES&IMPROVE	750	0	0	0	0	0	0
53 4500 EQUIPMENT	254,601	530,150	481,214	0	481,214	0	481,214
53 4600 ART,OTHER ARTIFACTS&LIT	0	875	875	0	875	0	875
53 4700 INTANGIBLE ASSETS	16,077	25,125	25,349	0	25,349	0	25,349

TOTAL PROPERTY, PLANT & EQUIPMT	271,428	556,150	507,438	0	507,438	0	507,438

53 5100 LEGAL, LICENSE&PERMIT CST	3,400	530	530	0	530	0	530
53 5200 PENSION PAYMENTS	0	400	400	0	400	0	400
53 5300 DEBT SERVICE	0	0	49,988	0	49,988	0	49,988
53 5600 ASSET & OTHER ADJUSTMENT	251,461	194,273	194,273	0	194,273	0	194,273
53 5800 OTHER ADMINISTRATIVE EXP	3,544	3,870	6,520	0	6,520	0	6,520
53 5900 OTHER EXPENSES	114,454	203,931	211,010	0	211,010	0	211,010

TOTAL OTHER EXPENSES & ADJUSTMEN	372,859	403,004	462,721	0	462,721	0	462,721

53 6929 OTHER CONT/GRT-ED-INST	0	12,565	12,565	0	12,565	0	12,565
53 6989 OTHER CONTRACTS/GRANTS	37,028	340,894	345,294	0	345,294	0	345,294

TOTAL AID & PUBLIC ASSISTANCE	37,028	353,459	357,859	0	357,859	0	357,859

53 7124 RES-ARTIFICIAL REEF	0	51,209	51,209	68,939	120,148	57,439	108,648

TOTAL RESERVES	0	51,209	51,209	68,939	120,148	57,439	108,648

53 8010 DEPENDENT CARE-OP TFR	1,253	0	0	0	0	0	0
53 8129 TFR TO REG FIELD OFFIC	83,565	68,932	68,932	0	68,932	0	68,932

FUND DETAIL

4300 -
 14300 Dept Environment and Natural Resources -General Fund
 1320 Marine Fisheries - Research and Management

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 8990 TRANS TO SUB YEAR-APPROP	31,452	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	116,270	68,932	68,932	0	68,932	0	68,932
TOTAL REQUIREMENTS	6,555,109	7,973,255	7,969,459	173,196	8,142,655	166,497	8,135,956

ESTIMATED RECEIPTS

43 4160 PROFESSIONAL SERVICES	127,827	0	0	0	0	0	0
43 4320 SALE OF SURPLUS PROPERTY	6,112	10,500	10,500	0	10,500	0	10,500
43 7300 INDIRECT(OVERHD) COST RE	251,461	194,273	194,273	0	194,273	0	194,273
43 7990 OTHER MISC REV-PROGRAM	216	0	0	0	0	0	0
43 7992 IMPREST/PETTY CASH REDEP	1,200	1,200	1,200	0	1,200	0	1,200
43 8115 TRANSFER FROM COASTAL MG	43,326	0	0	0	0	0	0
53 88AU F-71 GIG FISHERY FOR SOU	68,924	85,374	85,374	0	85,374	0	85,374
53 88B9 COMM-STATE/FED FISH MGT	106,967	119,503	119,503	0	119,503	0	119,503
53 88D1 F-70 PAMLICO GILL NET SV	177,236	238,167	238,167	0	238,167	0	238,167
53 88D3 F-32-5 FISHING ACCESS	52,785	42,000	42,000	0	42,000	0	42,000
53 88D4 FUND - 1320	11,052	75,000	75,000	0	75,000	0	75,000
53 88D5 F-72-1 GIS SUPPORT/CHPP	80,132	89,801	89,801	0	89,801	0	89,801
53 88D6 F-75-1 FISHERIES INFORMA	103,266	136,191	136,191	0	136,191	0	136,191
53 88E8 NMFS HURRICANE DISASTER	28,271	554,265	554,265	0	554,265	0	554,265
53 884A F-25 W/B ARTIFICIAL REEF	93,677	96,736	96,736	0	96,736	0	96,736
53 884E F-28 W/B FED AID COORD	15,696	18,000	18,000	0	18,000	0	18,000
53 8846 F-56 NC STRIPED BASS MGT	165,064	207,283	207,283	0	207,283	0	207,283
53 8848 F-56 NC STRIPED BASS MGT	4,714	0	0	0	0	0	0
53 885D 2-IJ-51-1 ADULT FINFH	99,820	101,556	101,556	0	101,556	0	101,556
53 885E AFC-47 NC ALOSIDS	10,000	9,908	9,908	0	9,908	0	9,908
53 8850 F-31 W/B RECRE STATS	217,105	198,232	198,232	0	198,232	0	198,232
53 8851 F-41 W/B ARTIFICIAL REEF	59,017	2,694	2,694	0	2,694	0	2,694
53 8852 F-42 W/B MARINE SPECIES	148,749	160,531	160,531	0	160,531	0	160,531
53 8853 F-43 W/B MARINE FISH RES	0	177,048	177,048	0	177,048	0	177,048
53 8858 COMM-ACFCMA	247,224	319,464	319,464	0	319,464	0	319,464

FUND DETAIL

4300 -
 14300 Dept Environment and Natural Resources -General Fund
 1320 Marine Fisheries - Research and Management

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)

TOTAL RECEIPTS	2,119,841	2,837,726	2,837,726	0	2,837,726	0	2,837,726

NET APPROPRIATION	4,435,268	5,135,529	5,131,733	173,196	5,304,929	166,497	5,298,230

FUND DETAIL

4300 -
 14300 Dept Environment and Natural Resources -General Fund
 1325 Marine Fisheries - Law Enforcement

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1211 SPA-REG SALARIES-APPR	2,085,760	2,146,652	2,096,326	0	2,096,326	0	2,096,326
53 1212 SPA-REG SALARIES-RECPT	499,516	730,842	730,842	0	730,842	0	730,842
53 1311 REG(N S) TEMP WAGES-APPR	28,497	17,504	17,504	0	17,504	0	17,504
53 1312 REG(N S) TEMP WAGES-RECP	62,470	46,000	74,100	0	74,100	0	74,100
53 1411 OT PAY - APPROPRIATED	4,925	20,000	20,000	0	20,000	0	20,000
53 1412 OT PAY - RECEIPTS	3,790	0	0	0	0	0	0
53 1421 HOLIDAY PAY - APPRO	14,785	16,347	16,347	0	16,347	0	16,347
53 1422 HOLIDAY PAY - RECEIPTS	1,270	0	0	0	0	0	0
53 1431 SHIFT PREM PAY - APPRO	6,471	6,033	6,033	0	6,033	0	6,033
53 1461 EPA&SPA-LONGVTY PAY-APPR	32,236	31,977	31,977	290	32,267	3,843	35,820
53 1462 EPA&SPA-LONGVTY PAY-REC	2,330	1,357	1,357	0	1,357	0	1,357
53 1511 SOCIAL SEC CONTRIB-APPRO	182,563	171,243	167,391	27	167,418	299	167,690
53 1512 SOCIAL SEC CONTRIB-REC	41,531	60,088	62,236	0	62,236	0	62,236
53 1521 REG RETIRE CONTRIB-APPRO	9,569	3,992	7,448	151	7,599	258	7,706
53 1522 REG RETIRE CONTRIB-RECPT	18,513	25,321	25,321	0	25,321	0	25,321
53 1531 LEO RETIRE CONTRIB-APPRO	279,306	152,194	145,837	214,302	360,139	203,318	349,155
53 1532 LEO RETIRE CONTRIB-RECPT	13,422	22,581	22,581	0	22,581	0	22,581
53 1561 MED INS CONTRIB-APPRO	150,425	174,007	174,007	-6,826	167,181	-6,826	167,181
53 1562 MED INS CONTRIB-REC	46,676	68,945	68,945	0	68,945	0	68,945
53 1572 UNEMP COMP PAYMNTS TO ES	1,644	0	0	0	0	0	0
53 1631 WRKER COMP-MED PAYMENTS	18,055	29,240	29,240	0	29,240	0	29,240
53 1632 WRKER COMP-TEMP DIS PAYM	28,765	0	0	0	0	0	0
TOTAL PERSONAL SERVICES	3,532,519	3,724,323	3,697,492	207,944	3,905,436	200,892	3,898,384
53 2110 LEGAL SERVICES	75	100	100	0	100	0	100
53 2133 EMPLOYEE PHYSICALS	1,636	3,247	3,247	0	3,247	0	3,247
53 2140 INFORMATN TECHNOLOGY SVC	572,574	480,000	480,000	0	480,000	0	480,000
53 2170 ADMIN SERVICES	3,673	32,700	32,700	0	32,700	0	32,700
53 2182 LAUNDRY SERVICES	65	630	630	0	630	0	630
53 2184 JANITORIAL SERVICES	800	0	0	0	0	0	0
53 2185 WASTE REMOVAL/RECYC SER	12	125	125	0	125	0	125
53 2187 PEST CONTROL SERVICES	33	65	65	0	65	0	65
53 2188 LAWNS & GROUNDS SERVICE	56	160	160	0	160	0	160
53 2199 MISC CONTRACTUAL SERVICE	22,031	13,580	38,580	0	38,580	0	38,580
53 2200 UTILITY/ENERGY SERVICES	6,488	9,071	9,471	232	9,703	475	9,946
53 2300 REPAIR SERVICES	21,829	43,117	41,517	0	41,517	0	41,517
53 2400 MAINTENANCE AGREEMENTS	802	35,008	35,008	0	35,008	0	35,008
53 2500 RENTALS/LEASES	290,073	404,223	414,073	0	414,073	0	414,073
53 2700 TRAVEL&OTHER EMPLOYEE EX	37,488	48,796	48,796	0	48,796	0	48,796
53 2800 COMMUNICATION&DATA PROC	224,981	343,978	309,930	0	309,930	0	309,930

FUND DETAIL

4300 -
 14300 Dept Environment and Natural Resources -General Fund
 1325 Marine Fisheries - Law Enforcement

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 2900 OTHER SERVICES	38,801	30,055	42,360	0	42,360	0	42,360
TOTAL PURCHASED SERVICES	1,221,417	1,444,855	1,456,762	232	1,456,994	475	1,457,237
53 3100 GENERAL ADMIN SUPPLIES	21,082	21,540	21,290	0	21,290	0	21,290
53 3200 FACILITY & HARDWARE SUPP	3,971	5,030	5,730	0	5,730	0	5,730
53 3300 VEHICLE/EQUIP OPER SUPPL	88,799	89,924	92,049	0	92,049	0	92,049
53 3400 FOOD & DIETARY SUPPLIES	0	225	225	0	225	0	225
53 3500 CLOTHING & RECREATNL SUP	6,634	41,759	37,909	0	37,909	0	37,909
53 3600 DRUGS/PHARMACEUTICAL SUP	497	1,600	1,600	0	1,600	0	1,600
53 3700 RESEARCH/DEVELOP& ED SUP	2,697	442	942	0	942	0	942
53 3800 PURCHASES FOR RESALE	0	100	100	0	100	0	100
53 3900 OTHER MATERIALS & SUPP	46,342	37,706	29,706	0	29,706	0	29,706
TOTAL SUPPLIES	170,022	198,326	189,551	0	189,551	0	189,551
53 4500 EQUIPMENT	144,244	476,618	421,869	0	421,869	0	421,869
53 4600 ART,OTHER ARTIFACTS&LIT	0	90	90	0	90	0	90
53 4700 INTANGIBLE ASSETS	3,620	10,000	10,000	0	10,000	0	10,000
TOTAL PROPERTY,PLANT & EQUIPMT	147,864	486,708	431,959	0	431,959	0	431,959
53 5100 LEGAL,LICENSE&PERMIT CST	0	190	190	0	190	0	190
53 5200 PENSION PAYMENTS	702	0	0	0	0	0	0
53 5300 DEBT SERVICE	0	0	35,299	0	35,299	0	35,299
53 5800 OTHER ADMINISTRATIVE EXP	701	380	380	0	380	0	380
53 5900 OTHER EXPENSES	1,850	27,370	11,440	0	11,440	0	11,440
TOTAL OTHER EXPENSES & ADJUSTMEN	3,253	27,940	47,309	0	47,309	0	47,309
53 6989 OTHER CONTRACTS/GRANTS	3,844	0	2,000	0	2,000	0	2,000
TOTAL AID & PUBLIC ASSISTANCE	3,844	0	2,000	0	2,000	0	2,000
53 8010 DEPENDENT CARE-OP TFR	836	0	0	0	0	0	0
53 8129 TFR TO REG FIELD OFFIC	5,798	10,000	10,000	0	10,000	0	10,000
TOTAL INTRAGOVERNMENTAL TRANSACT	6,634	10,000	10,000	0	10,000	0	10,000

FUND DETAIL

4300 -
 14300 Dept Environment and Natural Resources -General Fund
 1325 Marine Fisheries - Law Enforcement

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)

TOTAL REQUIREMENTS	5,085,553	5,892,152	5,835,073	208,176	6,043,249	201,367	6,036,440

ESTIMATED RECEIPTS							

43 4320 SALE OF SURPLUS PROPERTY	1,559	25,040	25,040	0	25,040	0	25,040
43 5100 BSNS LICENSE FEES	637,757	2,169,738	2,169,738	0	2,169,738	0	2,169,738
43 5200 NON BUS PERMIT-LICENCE F	187,950	279,172	279,172	0	279,172	0	279,172
43 5500 FINES & PENALTIES	1,600	0	0	0	0	0	0
43 7990 OTHER MISC REV-PROGRAM	576	0	0	0	0	0	0
43 7992 IMPREST/PETTY CASH REDEP	400	2,000	2,000	0	2,000	0	2,000
43 8115 TRANSFER FROM COASTAL MG	4,000	0	0	0	0	0	0
43 8128 TFR FROM CODE 24300/2338	516,324	0	0	0	0	0	0

TOTAL RECEIPTS	1,350,166	2,475,950	2,475,950	0	2,475,950	0	2,475,950

NET APPROPRIATION	3,735,387	3,416,202	3,359,123	208,176	3,567,299	201,367	3,560,490

FUND DETAIL

4300 -
 14300 Dept Environment and Natural Resources -General Fund
 1355 Aquariums

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1211 SPA-REG SALARIES-APPR	2,279,158	2,666,805	2,666,805	0	2,666,805	0	2,666,805
53 1311 REG(N S) TEMP WAGES-APPR	147,824	165,892	165,892	0	165,892	0	165,892
53 1312 REG(N S) TEMP WAGES-RECP	7,790	0	0	0	0	0	0
53 1421 HOLIDAY PAY - APPRO	5,327	822	822	0	822	0	822
53 1461 EPA&SPA-LONGVTY PAY-APPR	25,057	13,119	13,119	19,266	32,385	21,261	34,380
53 1511 SOCIAL SEC CONTRIB-APPRO	181,929	218,593	218,593	649	219,242	801	219,394
53 1512 SOCIAL SEC CONTRIB-REC	596	0	0	0	0	0	0
53 1521 REG RETIRE CONTRIB-APPRO	115,156	81,201	81,201	5,636	86,837	5,696	86,897
53 1561 MED INS CONTRIB-APPRO	205,785	286,869	286,869	-23,632	263,237	-23,632	263,237
53 1631 WRKER COMP-MED PAYMENTS	1,655	4,069	4,069	0	4,069	0	4,069
53 1651 COMPENSATION TO BOARD ME	0	1,019	1,019	0	1,019	0	1,019
TOTAL PERSONAL SERVICES	2,970,277	3,438,389	3,438,389	1,919	3,440,308	4,126	3,442,515
53 2170 ADMIN SERVICES	1,741	0	0	0	0	0	0
53 2181 WORKSHOP/CONFERENCE EXP.	575	2,000	2,000	0	2,000	0	2,000
53 2185 WASTE REMOVAL/RECYC SER	7,014	6,449	6,449	0	6,449	0	6,449
53 2186 SECURITY SERVICES	186	0	0	0	0	0	0
53 2192 HONORARIUMS	0	450	450	0	450	0	450
53 2199 MISC CONTRACTUAL SERVICE	0	5,831	5,831	0	5,831	0	5,831
53 2200 UTILITY/ENERGY SERVICES	481,236	405,484	405,484	44,984	450,468	59,929	465,413
53 2300 REPAIR SERVICES	8,646	16,710	16,710	0	16,710	0	16,710
53 2400 MAINTENANCE AGREEMENTS	26,855	24,999	24,999	0	24,999	0	24,999
53 2500 RENTALS/LEASES	61,960	92,539	92,539	0	92,539	0	92,539
53 2700 TRAVEL&OTHER EMPLOYEE EX	13,517	107,021	107,021	0	107,021	0	107,021
53 2800 COMMUNICATION&DATA PROC	109,238	190,816	190,816	0	190,816	0	190,816
53 2900 OTHER SERVICES	77,410	83,057	83,057	0	83,057	0	83,057
TOTAL PURCHASED SERVICES	788,378	935,356	935,356	44,984	980,340	59,929	995,285
53 3100 GENERAL ADMIN SUPPLIES	16,404	24,202	24,202	0	24,202	0	24,202
53 3200 FACILITY & HARDWARE SUPP	207,671	112,163	112,163	0	112,163	0	112,163
53 3300 VEHICLE/EQUIP OPER SUPPL	3,463	15,920	15,920	1,184	17,104	1,628	17,548
53 3400 FOOD & DIETARY SUPPLIES	0	37,554	37,554	751	38,305	1,766	39,320
53 3500 CLOTHING & RECREATNL SUP	12,792	5,784	5,784	0	5,784	0	5,784
53 3600 DRUGS/PHARMACEUTICAL SUP	387	3,770	3,770	221	3,991	455	4,225
53 3700 RESEARCH/DEVELOP& ED SUP	109,388	80,810	80,810	0	80,810	0	80,810
53 3900 OTHER MATERIALS & SUPP	5,457	11,124	11,124	0	11,124	0	11,124
TOTAL SUPPLIES	355,562	291,327	291,327	2,156	293,483	3,849	295,176

FUND DETAIL

4300 -
 14300 Dept Environment and Natural Resources -General Fund
 1355 Aquariums

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 4500 EQUIPMENT	120,314	77,474	77,474	0	77,474	0	77,474
53 4600 ART,OTHER ARTIFACTS&LIT	696	886	886	0	886	0	886
53 4700 INTANGIBLE ASSETS	368	500	500	0	500	0	500
TOTAL PROPERTY,PLANT & EQUIPMT	121,378	78,860	78,860	0	78,860	0	78,860
53 5100 LEGAL,LICENSE&PERMIT CST	223	1,784	1,784	0	1,784	0	1,784
53 5200 PENSION PAYMENTS	150	0	0	0	0	0	0
53 5300 DEBT SERVICE	0	0	0	24,628	24,628	46,766	46,766
53 5800 OTHER ADMINISTRATIVE EXP	14,613	11,932	11,932	0	11,932	0	11,932
53 5900 OTHER EXPENSES	300,266	24,599	26,599	0	26,599	0	26,599
TOTAL OTHER EXPENSES & ADJUSTMEN	315,252	38,315	40,315	24,628	64,943	46,766	87,081
53 6989 OTHER CONTRACTS/GRANTS	45,302	15,968	15,968	0	15,968	0	15,968
TOTAL AID & PUBLIC ASSISTANCE	45,302	15,968	15,968	0	15,968	0	15,968
53 8010 DEPENDENT CARE-OP TFR	876	0	0	0	0	0	0
53 8990 TRANS TO SUB YEAR-APPROP	6,805	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	7,681	0	0	0	0	0	0
TOTAL REQUIREMENTS	4,603,830	4,798,215	4,800,215	73,687	4,873,902	114,670	4,914,885
ESTIMATED RECEIPTS							
43 4320 SALE OF SURPLUS PROPERTY	700	700	700	0	700	0	700
43 6200 NONCAPITAL GIFTS	16,184	0	0	0	0	0	0
43 7992 IMPREST/PETTY CASH REDEP	13,500	11,500	13,500	0	13,500	0	13,500
53 88C8 AQM PKS IMLS GRANT	31,640	0	0	0	0	0	0

FUND DETAIL

4300 -
 14300 Dept Environment and Natural Resources -General Fund
 1355 Aquariums

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
TOTAL RECEIPTS	62,024	12,200	14,200	0	14,200	0	14,200

NET APPROPRIATION	4,541,806	4,786,015	4,786,015	73,687	4,859,702	114,670	4,900,685

FUND DETAIL

4300 -
 14300 Dept Environment and Natural Resources -General Fund
 1360 Museum of Natural Science

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1211 SPA-REG SALARIES-APPR	3,251,169	3,520,240	3,564,558	0	3,564,558	0	3,564,558
53 1212 SPA-REG SALARIES-RECPT	29,263	127,394	29,263	0	29,263	0	29,263
53 1311 REG(N S) TEMP WAGES-APPR	328,566	333,235	333,235	0	333,235	0	333,235
53 1312 REG(N S) TEMP WAGES-RECP	75,542	3,854	3,854	0	3,854	0	3,854
53 1411 OT PAY - APPROPRIATED	288	1,445	1,445	0	1,445	0	1,445
53 1421 HOLIDAY PAY - APPRO	3,996	40	40	0	40	0	40
53 1461 EPA&SPA-LONGVTY PAY-APPR	40,373	23,471	23,471	23,123	46,594	26,449	49,920
53 1511 SOCIAL SEC CONTRIB-APPRO	268,259	280,452	283,842	18,017	301,859	18,272	302,114
53 1512 SOCIAL SEC CONTRIB-REC	8,006	10,045	2,534	0	2,534	0	2,534
53 1521 REG RETIRE CONTRIB-APPRO	163,758	108,762	111,919	7,641	119,560	7,742	119,661
53 1522 REG RETIRE CONTRIB-RECPT	1,463	12,372	4,735	0	4,735	0	4,735
53 1561 MED INS CONTRIB-APPRO	239,547	303,011	303,011	-2,379	300,632	-2,379	300,632
53 1562 MED INS CONTRIB-REC	2,763	8,011	1,787	0	1,787	0	1,787
53 1572 UNEMP COMP PAYMNTS TO ES	3,638	0	0	0	0	0	0
53 1631 WRKER COMP-MED PAYMENTS	16,214	2,447	2,447	0	2,447	0	2,447
53 1632 WRKER COMP-TEMP DIS PAYM	60,994	0	0	0	0	0	0
TOTAL PERSONAL SERVICES	4,493,839	4,734,779	4,666,141	46,402	4,712,543	50,084	4,716,225
53 2140 INFORMATN TECHNOLOGY SVC	0	18,000	5,500	0	5,500	0	5,500
53 2170 ADMIN SERVICES	17,038	42,671	32,500	0	32,500	0	32,500
53 2181 WORKSHOP/CONFERENCE EXP.	7,912	12,000	21,500	0	21,500	0	21,500
53 2184 JANITORIAL SERVICES	5,496	1,520	5,000	0	5,000	0	5,000
53 2185 WASTE REMOVAL/RECYC SER	2,485	3,134	5,084	0	5,084	0	5,084
53 2186 SECURITY SERVICES	32,932	93,680	30,500	0	30,500	0	30,500
53 2188 LAWNS & GROUNDS SERVICE	1,650	0	1,000	0	1,000	0	1,000
53 2191 DUAL EMP PAY TO AGENCY	8,309	5,550	7,500	0	7,500	0	7,500
53 2192 HONORARIUMS	0	10,650	1,500	0	1,500	0	1,500
53 2199 MISC CONTRACTUAL SERVICE	98,283	287,053	345,841	0	345,841	0	345,841
53 2200 UTILITY/ENERGY SERVICES	17,618	10,000	21,979	0	21,979	0	21,979
53 2300 REPAIR SERVICES	51,266	24,405	66,305	0	66,305	0	66,305
53 2400 MAINTENANCE AGREEMENTS	7,610	7,600	10,500	0	10,500	0	10,500
53 2500 RENTALS/LEASES	43,084	46,350	58,535	0	58,535	0	58,535
53 2700 TRAVEL&OTHER EMPLOYEE EX	31,527	86,360	88,580	0	88,580	0	88,580
53 2800 COMMUNICATION&DATA PROC	194,810	256,213	245,021	0	245,021	0	245,021
53 2900 OTHER SERVICES	39,798	44,845	64,716	0	64,716	0	64,716
TOTAL PURCHASED SERVICES	559,818	950,031	1,011,561	0	1,011,561	0	1,011,561
53 3100 GENERAL ADMIN SUPPLIES	32,698	90,593	61,100	0	61,100	0	61,100
53 3200 FACILITY & HARDWARE SUPP	106,479	136,720	128,475	0	128,475	0	128,475

FUND DETAIL

4300 -
 14300 Dept Environment and Natural Resources -General Fund
 1360 Museum of Natural Science

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 3300 VEHICLE/EQUIP OPER SUPPL	7,553	8,800	13,000	0	13,000	0	13,000
53 3400 FOOD & DIETARY SUPPLIES	720	8,425	8,350	0	8,350	0	8,350
53 3500 CLOTHING & RECREATNL SUP	4,470	19,685	7,230	0	7,230	0	7,230
53 3600 DRUGS/PHARMACEUTICAL SUP	593	540	1,040	0	1,040	0	1,040
53 3700 RESEARCH/DEVELOP& ED SUP	46,444	85,150	83,250	0	83,250	0	83,250
53 3900 OTHER MATERIALS & SUPP	8,988	65,467	72,568	0	72,568	0	72,568
TOTAL SUPPLIES	207,945	415,380	375,013	0	375,013	0	375,013
53 4100 LAND	585	0	0	0	0	0	0
53 4500 EQUIPMENT	99,746	332,428	288,428	0	288,428	0	288,428
53 4600 ART,OTHER ARTIFACTS&LIT	8,390	14,400	15,350	0	15,350	0	15,350
53 4700 INTANGIBLE ASSETS	11,935	25,075	34,259	0	34,259	0	34,259
TOTAL PROPERTY,PLANT & EQUIPMT	120,656	371,903	338,037	0	338,037	0	338,037
53 5100 LEGAL,LICENSE&PERMIT CST	2,696	1,100	1,150	0	1,150	0	1,150
53 5300 DEBT SERVICE	0	0	0	8,209	8,209	16,418	16,418
53 5600 ASSET & OTHER ADJUSTMENT	941	651	651	0	651	0	651
53 5800 OTHER ADMINISTRATIVE EXP	13,381	15,200	21,527	0	21,527	0	21,527
53 5900 OTHER EXPENSES	67,177	141,885	155,934	0	155,934	0	155,934
TOTAL OTHER EXPENSES & ADJUSTMEN	84,195	158,836	179,262	8,209	187,471	16,418	195,680
53 6929 OTHER CONT/GRT-ED-INST	48,336	10,023	10,500	0	10,500	0	10,500
53 6989 OTHER CONTRACTS/GRANTS	0	8,200	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE	48,336	18,223	10,500	0	10,500	0	10,500
53 8010 DEPENDENT CARE-OP TFR	2,379	0	0	0	0	0	0
53 8166 TFR TO NC STATE UNIV	0	19,633	19,633	0	19,633	0	19,633
53 8990 TRANS TO SUB YEAR-APPROP	11,073	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	13,452	19,633	19,633	0	19,633	0	19,633

FUND DETAIL

4300 -
 14300 Dept Environment and Natural Resources -General Fund
 1360 Museum of Natural Science

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)

TOTAL REQUIREMENTS	5,528,241	6,668,785	6,600,147	54,611	6,654,758	66,502	6,666,649

ESTIMATED RECEIPTS							

43 2208 WAKE CO PUB SCH SYSTEM	36,440	36,962	36,962	0	36,962	0	36,962
43 7300 INDIRECT(OVERHD) COST RE	941	651	651	0	651	0	651
43 7990 OTHER MISC REV-PROGRAM	408	0	0	0	0	0	0
43 8123 TRANS FROM 49816/4851	0	119,503	0	0	0	0	0
53 884G MUSEUM IMLS GRANT	70,313	56,250	56,250	0	56,250	0	56,250
53 884Q SWAINSON'S WARBLER STUDY	2,909	5,349	5,349	0	5,349	0	5,349
53 889H INT-CAROLINA GOPHER FROG	13,801	0	0	0	0	0	0
53 889N INT-FRESHWATER SNAILS	9,765	0	0	0	0	0	0
53 889P INT-FRESHWATER BIVALVES	8,678	0	0	0	0	0	0
53 889Q INT-FRESHWATER MUSSELS	8,000	0	0	0	0	0	0

TOTAL RECEIPTS	151,255	218,715	99,212	0	99,212	0	99,212

NET APPROPRIATION	5,376,986	6,450,070	6,500,935	54,611	6,555,546	66,502	6,567,437

FUND DETAIL

4300 -
 14300 Dept Environment and Natural Resources -General Fund
 1475 Environmental Health

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1211 SPA-REG SALARIES-APPR	1,882,861	1,931,689	1,929,346	0	1,929,346	0	1,929,346
53 1212 SPA-REG SALARIES-RECPT	251,100	303,307	303,307	0	303,307	0	303,307
53 1461 EPA&SPA-LONGVTY PAY-APPR	48,334	41,674	41,674	13,715	55,389	15,795	57,469
53 1462 EPA&SPA-LONGVTY PAY-REC	5,125	3,218	3,218	0	3,218	0	3,218
53 1511 SOCIAL SEC CONTRIB-APPRO	144,566	151,251	151,072	760	151,832	919	151,991
53 1512 SOCIAL SEC CONTRIB-REC	19,262	30,950	30,950	0	30,950	0	30,950
53 1521 REG RETIRE CONTRIB-APPRO	96,532	59,722	59,573	564	60,137	627	60,200
53 1522 REG RETIRE CONTRIB-RECPT	12,809	24,705	24,705	0	24,705	0	24,705
53 1561 MED INS CONTRIB-APPRO	115,510	127,852	127,852	496	128,348	496	128,348
53 1562 MED INS CONTRIB-REC	20,609	34,204	34,204	0	34,204	0	34,204
53 1572 UNEMP COMP PAYMNTS TO ES	433	0	0	0	0	0	0
53 1631 WRKER COMP-MED PAYMENTS	303	0	0	0	0	0	0
53 1634 WRKER COMP-DEATH BENEFIT	0	1,150	1,150	0	1,150	0	1,150
TOTAL PERSONAL SERVICES	2,597,444	2,709,722	2,707,051	15,535	2,722,586	17,837	2,724,888
53 2110 LEGAL SERVICES	75,492	64,502	64,502	0	64,502	0	64,502
53 2140 INFORMATN TECHNOLOGY SVC	41,599	0	0	0	0	0	0
53 2170 ADMIN SERVICES	6,196	0	0	0	0	0	0
53 2181 WORKSHOP/CONFERENCE EXP.	1,194	0	0	0	0	0	0
53 2192 HONORARIUMS	0	300	300	0	300	0	300
53 2199 MISC CONTRACTUAL SERVICE	114,515	155,328	155,328	0	155,328	0	155,328
53 2300 REPAIR SERVICES	31,726	4,000	4,000	0	4,000	0	4,000
53 2400 MAINTENANCE AGREEMENTS	2,607	1,202	1,202	0	1,202	0	1,202
53 2500 RENTALS/LEASES	167,353	164,251	164,251	0	164,251	0	164,251
53 2700 TRAVEL&OTHER EMPLOYEE EX	149,705	262,235	262,235	0	262,235	0	262,235
53 2800 COMMUNICATION&DATA PROC	201,626	127,913	127,913	0	127,913	0	127,913
53 2900 OTHER SERVICES	8,021	24,175	24,175	0	24,175	0	24,175
TOTAL PURCHASED SERVICES	800,034	803,906	803,906	0	803,906	0	803,906
53 3100 GENERAL ADMIN SUPPLIES	11,980	32,708	32,708	0	32,708	0	32,708
53 3400 FOOD & DIETARY SUPPLIES	3	45	45	0	45	0	45
53 3700 RESEARCH/DEVELOP& ED SUP	13,160	59,173	59,173	0	59,173	0	59,173
53 3900 OTHER MATERIALS & SUPP	773	3,800	3,800	0	3,800	0	3,800
TOTAL SUPPLIES	25,916	95,726	95,726	0	95,726	0	95,726
53 4500 EQUIPMENT	19,002	77,528	77,528	0	77,528	0	77,528
53 4600 ART,OTHER ARTIFACTS&LIT	102	200	200	0	200	0	200
53 4700 INTANGIBLE ASSETS	5,448	4,082	4,082	0	4,082	0	4,082

FUND DETAIL

4300 -
 14300 Dept Environment and Natural Resources -General Fund
 1475 Environmental Health

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							

TOTAL PROPERTY, PLANT & EQUIPMT	24,552	81,810	81,810	0	81,810	0	81,810
53 5100 LEGAL, LICENSE & PERMIT CST	125	525	525	0	525	0	525
53 5600 ASSET & OTHER ADJUSTMENT	5,738	20,123	20,123	0	20,123	0	20,123
53 5800 OTHER ADMINISTRATIVE EXP	676	532	532	0	532	0	532
53 5900 OTHER EXPENSES	386	8,902	8,902	0	8,902	0	8,902
TOTAL OTHER EXPENSES & ADJUSTMEN	6,925	30,082	30,082	0	30,082	0	30,082
53 6929 OTHER CONT/GRT-ED-INST	25,280	0	0	0	0	0	0
53 6961 AID TO COUNTIES	1,595,974	2,136,071	2,092,232	0	2,092,232	0	2,092,232
53 6989 OTHER CONTRACTS/GRANTS	108,579	279,394	279,394	0	279,394	0	279,394
TOTAL AID & PUBLIC ASSISTANCE	1,729,833	2,415,465	2,371,626	0	2,371,626	0	2,371,626
53 7159 RES- DEHNR	0	0	0	0	0	0	0
53 7199 RESERVE - ENV. HLTH IRA'	0	17,962	17,962	0	17,962	0	17,962
TOTAL RESERVES	0	17,962	17,962	0	17,962	0	17,962
53 8010 DEPENDENT CARE-OP TFR	1,501	0	0	0	0	0	0
53 810F TRANSFER TO DHHS	24,838	50,000	50,000	0	50,000	0	50,000
53 8129 TFR TO REG FIELD OFFIC	17,321	1,764	1,764	0	1,764	0	1,764
53 8990 TRANS TO SUB YEAR-APPROP	78,665	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	122,325	51,764	51,764	0	51,764	0	51,764
TOTAL REQUIREMENTS	5,307,029	6,206,437	6,159,927	15,535	6,175,462	17,837	6,177,764

ESTIMATED RECEIPTS							
43 5100 BSNS LICENSE FEES	718,738	914,714	914,714	0	914,714	0	914,714
43 5600 REGISTRATION FEES	5,395	0	0	0	0	0	0
43 7300 INDIRECT(OVERHD) COST RE	5,738	20,123	20,123	0	20,123	0	20,123
43 811W TRF. FROM DHHS/14410	1,198	101,988	58,149	0	58,149	0	58,149
53 8373 DMA-MEDICAID-LEAD	74,487	51,695	51,695	0	51,695	0	51,695
53 881B HHS-CDC-LEAD GRANT	751,441	1,331,033	1,331,033	0	1,331,033	0	1,331,033
43 8989 SPECIAL REVENUE-CARRY FW	18,159	0	0	0	0	0	0

FUND DETAIL

4300 -
 14300 Dept Environment and Natural Resources -General Fund
 1475 Environmental Health

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
ESTIMATED RECEIPTS -----							
TOTAL RECEIPTS	1,575,156	2,419,553	2,375,714	0	2,375,714	0	2,375,714

NET APPROPRIATION	3,731,873	3,786,884	3,784,213	15,535	3,799,748	17,837	3,802,050

FUND DETAIL

4300 -
 14300 Dept Environment and Natural Resources -General Fund
 1480 Public Health Pest Management

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1211 SPA-REG SALARIES-APPR	257,226	258,822	259,574	0	259,574	0	259,574
53 1212 SPA-REG SALARIES-RECPT	33,901	33,901	33,901	0	33,901	0	33,901
53 1311 REG(N S) TEMP WAGES-APPR	13,070	12,648	12,648	0	12,648	0	12,648
53 1461 EPA&SPA-LONGVTY PAY-APPR	3,483	2,224	2,224	2,800	5,024	3,971	6,195
53 1462 EPA&SPA-LONGVTY PAY-REC	509	600	600	0	600	0	600
53 1511 SOCIAL SEC CONTRIB-APPRO	20,464	20,930	20,990	219	21,209	309	21,299
53 1512 SOCIAL SEC CONTRIB-REC	2,498	2,595	2,595	0	2,595	0	2,595
53 1521 REG RETIRE CONTRIB-APPRO	13,032	7,932	7,992	409	8,401	444	8,436
53 1522 REG RETIRE CONTRIB-RECPT	1,720	1,696	1,696	0	1,696	0	1,696
53 1561 MED INS CONTRIB-APPRO	17,840	19,001	19,001	64	19,065	64	19,065
53 1562 MED INS CONTRIB-REC	2,575	3,271	3,271	0	3,271	0	3,271
TOTAL PERSONAL SERVICES	366,318	363,620	364,492	3,492	367,984	4,788	369,280
53 2170 ADMIN SERVICES	20,626	28,332	28,332	0	28,332	0	28,332
53 2400 MAINTENANCE AGREEMENTS	792	305	305	0	305	0	305
53 2500 RENTALS/LEASES	13,639	19,751	19,751	0	19,751	0	19,751
53 2700 TRAVEL&OTHER EMPLOYEE EX	27,625	24,661	24,661	0	24,661	0	24,661
53 2800 COMMUNICATION&DATA PROC	10,865	3,306	3,306	0	3,306	0	3,306
53 2900 OTHER SERVICES	1,611	2,144	2,144	0	2,144	0	2,144
TOTAL PURCHASED SERVICES	75,158	78,499	78,499	0	78,499	0	78,499
53 3100 GENERAL ADMIN SUPPLIES	3,036	2,485	2,485	0	2,485	0	2,485
53 3200 FACILITY & HARDWARE SUPP	4,836	4,004	4,004	0	4,004	0	4,004
53 3300 VEHICLE/EQUIP OPER SUPPL	21	0	0	0	0	0	0
53 3600 DRUGS/PHARMACEUTICAL SUP	7	0	0	0	0	0	0
53 3700 RESEARCH/DEVELOP& ED SUP	20,042	7,961	7,961	0	7,961	0	7,961
53 3900 OTHER MATERIALS & SUPP	184	1,237	1,237	0	1,237	0	1,237
TOTAL SUPPLIES	28,126	15,687	15,687	0	15,687	0	15,687
53 4500 EQUIPMENT	3,944	5,400	5,400	0	5,400	0	5,400
53 4600 ART,OTHER ARTIFACTS&LIT	125	0	0	0	0	0	0
53 4700 INTANGIBLE ASSETS	276	300	300	0	300	0	300
TOTAL PROPERTY, PLANT & EQUIPMT	4,345	5,700	5,700	0	5,700	0	5,700
53 5800 OTHER ADMINISTRATIVE EXP	277	1,080	1,080	0	1,080	0	1,080
53 5900 OTHER EXPENSES	81	400	400	0	400	0	400
TOTAL OTHER EXPENSES & ADJUSTMEN	358	1,480	1,480	0	1,480	0	1,480

FUND DETAIL

4300 -
 14300 Dept Environment and Natural Resources -General Fund
 1480 Public Health Pest Management

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 6929 OTHER CONT/GRT-ED-INST	15,218	19,912	19,912	0	19,912	0	19,912
53 6961 AID TO COUNTIES	0	364,734	364,734	0	364,734	0	364,734
53 6962 AID TO CITIES AND TOWNS	0	251,457	251,457	0	251,457	0	251,457
TOTAL AID & PUBLIC ASSISTANCE	15,218	636,103	636,103	0	636,103	0	636,103
53 8010 DEPENDENT CARE-OP TFR	119	0	0	0	0	0	0
53 8129 TFR TO REG FIELD OFFIC	8,190	977	977	0	977	0	977
53 8990 TRANS TO SUB YEAR-APPROP	245,485	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	253,794	977	977	0	977	0	977
TOTAL REQUIREMENTS	743,317	1,102,066	1,102,938	3,492	1,106,430	4,788	1,107,726
ESTIMATED RECEIPTS							
43 811W TRF. FROM DHHS/14410	49,609	118,337	118,337	0	118,337	0	118,337
TOTAL RECEIPTS	49,609	118,337	118,337	0	118,337	0	118,337
NET APPROPRIATION	693,708	983,729	984,601	3,492	988,093	4,788	989,389

FUND DETAIL

4300 -
 14300 Dept Environment and Natural Resources -General Fund
 1490 Water Supply Protection

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1211 SPA-REG SALARIES-APPR	1,170,509	1,177,480	1,177,307	0	1,177,307	0	1,177,307
53 1212 SPA-REG SALARIES-RECPT	2,213,336	2,350,026	2,350,026	0	2,350,026	0	2,350,026
53 1461 EPA&SPA-LONGVTY PAY-APPR	29,820	33,019	33,019	4,186	37,205	5,319	38,338
53 1462 EPA&SPA-LONGVTY PAY-REC	39,790	26,632	26,632	0	26,632	0	26,632
53 1511 SOCIAL SEC CONTRIB-APPRO	88,389	92,607	92,597	313	92,910	400	92,997
53 1512 SOCIAL SEC CONTRIB-REC	168,360	181,786	181,786	0	181,786	0	181,786
53 1521 REG RETIRE CONTRIB-APPRO	60,000	36,672	36,641	159	36,800	193	36,834
53 1522 REG RETIRE CONTRIB-RECPT	112,300	119,697	119,697	0	119,697	0	119,697
53 1561 MED INS CONTRIB-APPRO	60,521	69,431	69,431	-2,060	67,371	-2,060	67,371
53 1562 MED INS CONTRIB-REC	135,064	123,546	123,588	0	123,588	0	123,588
53 1572 UNEMP COMP PAYMNTS TO ES	3	0	0	0	0	0	0
53 1625 ST DISABILITY PMT	2,270	0	0	0	0	0	0
53 1631 WRKER COMP-MED PAYMENTS	218	42	0	0	0	0	0
53 1651 COMPENSATION TO BOARD ME	90	560	560	0	560	0	560
TOTAL PERSONAL SERVICES	4,080,670	4,211,498	4,211,284	2,598	4,213,882	3,852	4,215,136
53 2110 LEGAL SERVICES	72,748	79,623	79,623	0	79,623	0	79,623
53 2140 INFORMATN TECHNOLOGY SVC	135,920	0	0	0	0	0	0
53 2170 ADMIN SERVICES	39,335	66,996	66,996	0	66,996	0	66,996
53 2183 LABORATORY SERVICES	4,462	559	559	0	559	0	559
53 2199 MISC CONTRACTUAL SERVICE	0	1,190	1,190	0	1,190	0	1,190
53 2300 REPAIR SERVICES	1,420	4,558	4,558	0	4,558	0	4,558
53 2400 MAINTENANCE AGREEMENTS	3,924	11,004	11,004	0	11,004	0	11,004
53 2500 RENTALS/LEASES	311,471	146,270	146,270	0	146,270	0	146,270
53 2700 TRAVEL&OTHER EMPLOYEE EX	66,113	165,735	165,735	0	165,735	0	165,735
53 2800 COMMUNICATION&DATA PROC	179,082	206,145	206,145	0	206,145	0	206,145
53 2900 OTHER SERVICES	11,390	12,222	12,222	0	12,222	0	12,222
TOTAL PURCHASED SERVICES	825,865	694,302	694,302	0	694,302	0	694,302
53 3100 GENERAL ADMIN SUPPLIES	28,646	34,661	34,661	0	34,661	0	34,661
53 3200 FACILITY & HARDWARE SUPP	0	106	106	0	106	0	106
53 3400 FOOD & DIETARY SUPPLIES	0	6	6	0	6	0	6
53 3500 CLOTHING & RECREATNL SUP	366	48	48	0	48	0	48
53 3600 DRUGS/PHARMACEUTICAL SUP	0	1,235	1,235	0	1,235	0	1,235
53 3700 RESEARCH/DEVELOP& ED SUP	1,318	1,160	1,160	0	1,160	0	1,160
53 3900 OTHER MATERIALS & SUPP	536	1,576	1,576	0	1,576	0	1,576
TOTAL SUPPLIES	30,866	38,792	38,792	0	38,792	0	38,792

FUND DETAIL

4300 -
 14300 Dept Environment and Natural Resources -General Fund
 1490 Water Supply Protection

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 4500 EQUIPMENT	14,399	89,408	89,408	0	89,408	0	89,408
53 4600 ART,OTHER ARTIFACTS&LIT	1,474	922	922	0	922	0	922
53 4700 INTANGIBLE ASSETS	865	3,759	3,759	0	3,759	0	3,759
TOTAL PROPERTY,PLANT & EQUIPMT	16,738	94,089	94,089	0	94,089	0	94,089
53 5100 LEGAL,LICENSE&PERMIT CST	-1	0	0	0	0	0	0
53 5600 ASSET & OTHER ADJUSTMENT	99,215	65,808	65,808	0	65,808	0	65,808
53 5800 OTHER ADMINISTRATIVE EXP	11,202	5,325	5,325	0	5,325	0	5,325
53 5900 OTHER EXPENSES	2,650	3,430	3,430	0	3,430	0	3,430
TOTAL OTHER EXPENSES & ADJUSTMEN	113,066	74,563	74,563	0	74,563	0	74,563
53 8010 DEPENDENT CARE-OP TFR	2,208	0	0	0	0	0	0
53 8030 FINE/PENALTY/FORFEIT	48,870	63,000	63,000	0	63,000	0	63,000
53 810F TRANSFER TO DHHS	175,656	0	0	0	0	0	0
53 8129 TFR TO REG FIELD OFFIC	149,986	0	0	0	0	0	0
53 8992 TRANS TO SUB YEARS-RECEI	2,211	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	378,931	63,000	63,000	0	63,000	0	63,000
TOTAL REQUIREMENTS	5,446,136	5,176,244	5,176,030	2,598	5,178,628	3,852	5,179,882
ESTIMATED RECEIPTS							
43 4310 SALE OF PUBLICATIONS	1,983	0	0	0	0	0	0
43 5100 BSNS LICENSE FEES	535,198	541,900	541,900	0	541,900	0	541,900
43 5300 CERTIFICATION FEES	186,307	127,288	127,288	0	127,288	0	127,288
43 5500 FINES & PENALTIES	51,080	65,494	65,494	0	65,494	0	65,494
43 7300 INDIRECT(OVERHD) COST RE	99,215	65,808	65,808	0	65,808	0	65,808
53 8887 EPA-SAFE DRINKING WATER	3,217,528	2,873,430	2,873,430	0	2,873,430	0	2,873,430

FUND DETAIL

4300 -
 14300 Dept Environment and Natural Resources -General Fund
 1490 Water Supply Protection

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
TOTAL RECEIPTS	4,091,311	3,673,920	3,673,920	0	3,673,920	0	3,673,920

NET APPROPRIATION	1,354,825	1,502,324	1,502,110	2,598	1,504,708	3,852	1,505,962

FUND DETAIL

4300 -
 14300 Dept Environment and Natural Resources -General Fund
 1495 Shellfish Sanitation

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1211 SPA-REG SALARIES-APPR	905,777	937,580	937,580	0	937,580	0	937,580
53 1222 SPA TIME LIMIT SAL.REC	0	32,000	32,000	0	32,000	0	32,000
53 1461 EPA&SPA-LONGVTY PAY-APPR	23,050	12,115	12,115	8,873	20,988	10,427	22,542
53 1511 SOCIAL SEC CONTRIB-APPRO	68,735	72,430	72,430	900	73,330	1,019	73,449
53 1512 SOCIAL SEC CONTRIB-REC	0	2,448	2,448	0	2,448	0	2,448
53 1521 REG RETIRE CONTRIB-APPRO	46,301	28,776	28,776	269	29,045	316	29,092
53 1522 REG RETIRE CONTRIB-RECPT	0	1,602	1,602	0	1,602	0	1,602
53 1561 MED INS CONTRIB-APPRO	65,588	72,773	72,773	552	73,325	552	73,325
53 1562 MED INS CONTRIB-REC	0	2,934	2,934	0	2,934	0	2,934
53 1631 WRKER COMP-MED PAYMENTS	95	0	0	0	0	0	0
TOTAL PERSONAL SERVICES	1,109,546	1,162,658	1,162,658	10,594	1,173,252	12,314	1,174,972
53 2170 ADMIN SERVICES	234	0	0	0	0	0	0
53 2185 WASTE REMOVAL/RECYC SER	14	200	200	0	200	0	200
53 2187 PEST CONTROL SERVICES	166	0	0	0	0	0	0
53 2200 UTILITY/ENERGY SERVICES	11,215	10,526	10,526	219	10,745	446	10,972
53 2300 REPAIR SERVICES	2,650	8,300	8,300	0	8,300	0	8,300
53 2400 MAINTENANCE AGREEMENTS	3,092	3,344	3,344	0	3,344	0	3,344
53 2500 RENTALS/LEASES	62,298	60,272	60,272	0	60,272	0	60,272
53 2700 TRAVEL&OTHER EMPLOYEE EX	28,719	31,241	31,241	0	31,241	0	31,241
53 2800 COMMUNICATION&DATA PROC	13,955	23,573	23,573	0	23,573	0	23,573
53 2900 OTHER SERVICES	1,126	1,700	1,700	0	1,700	0	1,700
TOTAL PURCHASED SERVICES	123,469	139,156	139,156	219	139,375	446	139,602
53 3100 GENERAL ADMIN SUPPLIES	3,424	6,163	6,163	0	6,163	0	6,163
53 3200 FACILITY & HARDWARE SUPP	5,073	6,060	6,060	0	6,060	0	6,060
53 3300 VEHICLE/EQUIP OPER SUPPL	10,494	9,183	9,183	0	9,183	0	9,183
53 3400 FOOD & DIETARY SUPPLIES	154	475	475	0	475	0	475
53 3500 CLOTHING & RECREATNL SUP	426	1,929	1,929	0	1,929	0	1,929
53 3700 RESEARCH/DEVELOP& ED SUP	40,778	21,112	21,112	0	21,112	0	21,112
53 3900 OTHER MATERIALS & SUPP	819	1,061	1,061	0	1,061	0	1,061
TOTAL SUPPLIES	61,168	45,983	45,983	0	45,983	0	45,983
53 4500 EQUIPMENT	36,884	28,207	28,207	0	28,207	0	28,207
53 4600 ART,OTHER ARTIFACTS&LIT	0	200	200	0	200	0	200
53 4700 INTANGIBLE ASSETS	0	1,000	1,000	0	1,000	0	1,000
TOTAL PROPERTY, PLANT & EQUIPMT	36,884	29,407	29,407	0	29,407	0	29,407

FUND DETAIL

4300 -
 14300 Dept Environment and Natural Resources -General Fund
 1495 Shellfish Sanitation

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 5200 PENSION PAYMENTS	1,743	1,283	1,283	0	1,283	0	1,283
53 5800 OTHER ADMINISTRATIVE EXP	429	330	330	0	330	0	330
53 5900 OTHER EXPENSES	2,898	1,800	1,800	0	1,800	0	1,800
TOTAL OTHER EXPENSES & ADJUSTMEN	5,070	3,413	3,413	0	3,413	0	3,413
53 6989 OTHER CONTRACTS/GRANTS	322	0	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE	322	0	0	0	0	0	0
53 8010 DEPENDENT CARE-OP TFR	354	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	354	0	0	0	0	0	0
TOTAL REQUIREMENTS	1,336,813	1,380,617	1,380,617	10,813	1,391,430	12,760	1,393,377
ESTIMATED RECEIPTS							
43 8127 TRF. FR N C STATE UNIV	27,618	55,509	55,509	0	55,509	0	55,509
TOTAL RECEIPTS	27,618	55,509	55,509	0	55,509	0	55,509
NET APPROPRIATION	1,309,195	1,325,108	1,325,108	10,813	1,335,921	12,760	1,337,868

FUND DETAIL

4300 -
 14300 Dept Environment and Natural Resources -General Fund
 1500 On-Site Waste Water

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1211 SPA-REG SALARIES-APPR	764,006	805,524	827,617	0	827,617	0	827,617
53 1212 SPA-REG SALARIES-RECPT	48,332	159,525	159,525	0	159,525	0	159,525
53 1461 EPA&SPA-LONGVTY PAY-APPR	16,827	8,351	8,351	9,941	18,292	11,530	19,881
53 1462 EPA&SPA-LONGVTY PAY-REC	603	0	0	0	0	0	0
53 1511 SOCIAL SEC CONTRIB-APPRO	58,439	62,270	63,961	751	64,712	872	64,833
53 1512 SOCIAL SEC CONTRIB-REC	3,713	16,595	16,595	0	16,595	0	16,595
53 1521 REG RETIRE CONTRIB-APPRO	39,029	25,318	26,892	-1,273	25,619	-1,225	25,667
53 1522 REG RETIRE CONTRIB-RECPT	2,447	3,586	3,586	0	3,586	0	3,586
53 1561 MED INS CONTRIB-APPRO	42,089	53,471	53,471	-677	52,794	-677	52,794
53 1562 MED INS CONTRIB-REC	3,496	17,598	17,598	0	17,598	0	17,598
TOTAL PERSONAL SERVICES	978,981	1,152,238	1,177,596	8,742	1,186,338	10,500	1,188,096
53 2181 WORKSHOP/CONFERENCE EXP.	221	0	0	0	0	0	0
53 2183 LABORATORY SERVICES	-391	0	0	0	0	0	0
53 2199 MISC CONTRACTUAL SERVICE	0	40,000	131,500	0	131,500	0	131,500
53 2300 REPAIR SERVICES	110	800	800	0	800	0	800
53 2400 MAINTENANCE AGREEMENTS	792	1,400	1,400	0	1,400	0	1,400
53 2500 RENTALS/LEASES	52,911	47,677	47,927	0	47,927	0	47,927
53 2700 TRAVEL&OTHER EMPLOYEE EX	9,104	55,515	56,265	0	56,265	0	56,265
53 2800 COMMUNICATION&DATA PROC	16,363	40,738	41,738	0	41,738	0	41,738
53 2900 OTHER SERVICES	2,123	5,050	5,050	0	5,050	0	5,050
TOTAL PURCHASED SERVICES	81,233	191,180	284,680	0	284,680	0	284,680
53 3100 GENERAL ADMIN SUPPLIES	6,186	14,109	16,109	0	16,109	0	16,109
53 3700 RESEARCH/DEVELOP& ED SUP	0	4,813	4,813	0	4,813	0	4,813
53 3900 OTHER MATERIALS & SUPP	1,019	3,634	4,134	0	4,134	0	4,134
TOTAL SUPPLIES	7,205	22,556	25,056	0	25,056	0	25,056
53 4500 EQUIPMENT	1,228	10,120	10,120	0	10,120	0	10,120
53 4600 ART,OTHER ARTIFACTS&LIT	169	0	0	0	0	0	0
53 4700 INTANGIBLE ASSETS	0	3,108	3,108	0	3,108	0	3,108
TOTAL PROPERTY, PLANT & EQUIPMT	1,397	13,228	13,228	0	13,228	0	13,228
53 5100 LEGAL,LICENSE&PERMIT CST	6,000	0	0	0	0	0	0
53 5800 OTHER ADMINISTRATIVE EXP	134	150	150	0	150	0	150
53 5900 OTHER EXPENSES	641	5,100	5,600	0	5,600	0	5,600
TOTAL OTHER EXPENSES & ADJUSTMEN	6,775	5,250	5,750	0	5,750	0	5,750

FUND DETAIL

4300 -
 14300 Dept Environment and Natural Resources -General Fund
 1500 On-Site Waste Water

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 6961 AID TO COUNTIES	0	240,000	240,000	0	240,000	0	240,000
TOTAL AID & PUBLIC ASSISTANCE	0	240,000	240,000	0	240,000	0	240,000
53 8010 DEPENDENT CARE-OP TFR	543	0	0	0	0	0	0
53 8030 FINE/PENALTY/FORFEIT	450	0	0	0	0	0	0
53 8129 TFR TO REG FIELD OFFIC	11,021	1,748	1,748	0	1,748	0	1,748
TOTAL INTRAGOVERNMENTAL TRANSACT	12,014	1,748	1,748	0	1,748	0	1,748
TOTAL REQUIREMENTS	1,087,605	1,626,200	1,748,058	8,742	1,756,800	10,500	1,758,558
ESTIMATED RECEIPTS							
43 5500 FINES & PENALTIES	450	0	0	0	0	0	0
43 81AE TRANSFER FROM CWMTF	0	400,000	400,000	0	400,000	0	400,000
43 8114 TRANSFER FROM DWQ	49,468	125,350	221,850	0	221,850	0	221,850
TOTAL RECEIPTS	49,918	525,350	621,850	0	621,850	0	621,850
NET APPROPRIATION	1,037,687	1,100,850	1,126,208	8,742	1,134,950	10,500	1,136,708

FUND DETAIL

4300 -
 14300 Dept Environment and Natural Resources -General Fund
 1610 Albemarle-Pamlico Estuary Study

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1212 SPA-REG SALARIES-RECPT	63,186	88,745	88,745	0	88,745	0	88,745
53 1462 EPA&SPA-LONGVTY PAY-REC	630	1,500	1,500	0	1,500	0	1,500
53 1512 SOCIAL SEC CONTRIB-REC	4,726	6,870	6,870	0	6,870	0	6,870
53 1522 REG RETIRE CONTRIB-RECPT	3,190	4,373	4,373	0	4,373	0	4,373
53 1562 MED INS CONTRIB-REC	4,060	6,006	6,006	0	6,006	0	6,006
53 1631 WRKER COMP-MED PAYMENTS	0	20,000	20,000	0	20,000	0	20,000
TOTAL PERSONAL SERVICES	75,792	127,494	127,494	0	127,494	0	127,494
53 2170 ADMIN SERVICES	18,124	60,000	60,000	0	60,000	0	60,000
53 2181 WORKSHOP/CONFERENCE EXP.	410	2,400	2,400	0	2,400	0	2,400
53 2199 MISC CONTRACTUAL SERVICE	49,330	22,739	22,739	0	22,739	0	22,739
53 2300 REPAIR SERVICES	0	640	640	0	640	0	640
53 2400 MAINTENANCE AGREEMENTS	0	500	500	0	500	0	500
53 2500 RENTALS/LEASES	1,456	4,050	4,050	0	4,050	0	4,050
53 2700 TRAVEL&OTHER EMPLOYEE EX	5,147	42,518	42,518	0	42,518	0	42,518
53 2800 COMMUNICATION&DATA PROC	424	73,783	73,783	0	73,783	0	73,783
53 2900 OTHER SERVICES	350	1,500	1,500	0	1,500	0	1,500
TOTAL PURCHASED SERVICES	75,241	208,130	208,130	0	208,130	0	208,130
53 3100 GENERAL ADMIN SUPPLIES	44	8,504	8,504	0	8,504	0	8,504
53 3200 FACILITY & HARDWARE SUPP	0	21	21	0	21	0	21
53 3400 FOOD & DIETARY SUPPLIES	0	1,850	1,850	0	1,850	0	1,850
53 3500 CLOTHING & RECREATNL SUP	0	1,000	1,000	0	1,000	0	1,000
53 3700 RESEARCH/DEVELOP& ED SUP	0	2,500	2,500	0	2,500	0	2,500
53 3900 OTHER MATERIALS & SUPP	0	3,000	3,000	0	3,000	0	3,000
TOTAL SUPPLIES	44	16,875	16,875	0	16,875	0	16,875
53 4500 EQUIPMENT	0	14,000	14,000	0	14,000	0	14,000
TOTAL PROPERTY, PLANT & EQUIPMT	0	14,000	14,000	0	14,000	0	14,000
53 5600 ASSET & OTHER ADJUSTMENT	7,275	24,588	24,588	0	24,588	0	24,588
53 5800 OTHER ADMINISTRATIVE EXP	0	150	150	0	150	0	150
TOTAL OTHER EXPENSES & ADJUSTMEN	7,275	24,738	24,738	0	24,738	0	24,738
53 6929 OTHER CONT/GRT-ED-INST	94,591	115,000	115,000	0	115,000	0	115,000
53 6961 AID TO COUNTIES	5,000	0	0	0	0	0	0

FUND DETAIL

4300 -
 14300 Dept Environment and Natural Resources -General Fund
 1610 Albemarle-Pamlico Estuary Study

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 6989 OTHER CONTRACTS/GRANTS	50,001	300,621	300,621	0	300,621	0	300,621
TOTAL AID & PUBLIC ASSISTANCE	149,592	415,621	415,621	0	415,621	0	415,621
53 8010 DEPENDENT CARE-OP TFR	22	0	0	0	0	0	0
53 8129 TFR TO REG FIELD OFFIC	7,373	10,000	10,000	0	10,000	0	10,000
TOTAL INTRAGOVERNMENTAL TRANSACT	7,395	10,000	10,000	0	10,000	0	10,000
TOTAL REQUIREMENTS	315,339	816,858	816,858	0	816,858	0	816,858
ESTIMATED RECEIPTS							
43 4310 SALE OF PUBLICATIONS	10	0	0	0	0	0	0
43 7300 INDIRECT(OVERHD) COST RE	7,275	24,588	24,588	0	24,588	0	24,588
53 8832 COASTAL AMERICA PROG	0	90,621	90,621	0	90,621	0	90,621
53 8833 EPA - IMPL. GRANT	308,064	701,649	701,649	0	701,649	0	701,649
TOTAL RECEIPTS	315,349	816,858	816,858	0	816,858	0	816,858
NET APPROPRIATION	-10	0	0	0	0	0	0

FUND DETAIL

4300 -
 14300 Dept Environment and Natural Resources -General Fund
 1615 Division of Pollution Prevention

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1211 SPA-REG SALARIES-APPR	888,084	884,166	888,904	0	888,904	0	888,904
53 1212 SPA-REG SALARIES-RECPT	168,619	194,418	194,418	0	194,418	0	194,418
53 1222 SPA TIME LIMIT SAL.REC	10,599	0	0	0	0	0	0
53 1312 REG(N S) TEMP WAGES-RECP	76,076	117,312	117,312	0	117,312	0	117,312
53 1461 EPA&SPA-LONGVTY PAY-APPR	7,374	5,106	5,106	5,756	10,862	7,548	12,654
53 1462 EPA&SPA-LONGVTY PAY-REC	623	367	367	0	367	0	367
53 1511 SOCIAL SEC CONTRIB-APPRO	65,910	69,539	69,901	-1,069	68,832	-932	68,969
53 1512 SOCIAL SEC CONTRIB-REC	19,197	23,855	23,855	0	23,855	0	23,855
53 1521 REG RETIRE CONTRIB-APPRO	44,686	27,089	27,427	-164	27,263	-110	27,317
53 1522 REG RETIRE CONTRIB-RECPT	8,990	7,376	7,376	0	7,376	0	7,376
53 1561 MED INS CONTRIB-APPRO	54,719	63,759	63,759	-4,483	59,276	-4,483	59,276
53 1562 MED INS CONTRIB-REC	12,786	15,512	15,512	0	15,512	0	15,512
TOTAL PERSONAL SERVICES	1,357,663	1,408,499	1,413,937	40	1,413,977	2,023	1,415,960
53 2170 ADMIN SERVICES	10,659	25,500	25,500	0	25,500	0	25,500
53 2181 WORKSHOP/CONFERENCE EXP.	12	0	0	0	0	0	0
53 2200 UTILITY/ENERGY SERVICES	0	8,750	8,750	0	8,750	0	8,750
53 2300 REPAIR SERVICES	210	1,258	1,258	0	1,258	0	1,258
53 2400 MAINTENANCE AGREEMENTS	0	1,831	1,831	0	1,831	0	1,831
53 2500 RENTALS/LEASES	145,423	93,925	93,925	0	93,925	0	93,925
53 2700 TRAVEL&OTHER EMPLOYEE EX	14,696	53,192	53,192	0	53,192	0	53,192
53 2800 COMMUNICATION&DATA PROC	35,331	57,604	57,604	0	57,604	0	57,604
53 2900 OTHER SERVICES	3,608	7,200	7,200	0	7,200	0	7,200
TOTAL PURCHASED SERVICES	209,939	249,260	249,260	0	249,260	0	249,260
53 3100 GENERAL ADMIN SUPPLIES	9,756	14,360	14,360	0	14,360	0	14,360
53 3300 VEHICLE/EQUIP OPER SUPPL	46	0	0	0	0	0	0
53 3400 FOOD & DIETARY SUPPLIES	0	100	100	0	100	0	100
53 3700 RESEARCH/DEVELOP& ED SUP	0	4,000	4,000	0	4,000	0	4,000
53 3900 OTHER MATERIALS & SUPP	0	9,007	9,007	0	9,007	0	9,007
TOTAL SUPPLIES	9,802	27,467	27,467	0	27,467	0	27,467
53 4500 EQUIPMENT	23,465	31,551	31,551	0	31,551	0	31,551
53 4700 INTANGIBLE ASSETS	3,155	500	500	0	500	0	500
TOTAL PROPERTY, PLANT & EQUIPMT	26,620	32,051	32,051	0	32,051	0	32,051
53 5100 LEGAL, LICENSE&PERMIT CST	121	0	0	0	0	0	0

FUND DETAIL

4300 -
 14300 Dept Environment and Natural Resources -General Fund
 1615 Division of Pollution Prevention

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 5600 ASSET & OTHER ADJUSTMENT	8,557	15,303	15,303	0	15,303	0	15,303
53 5800 OTHER ADMINISTRATIVE EXP	1,091	1,500	1,500	0	1,500	0	1,500
53 5900 OTHER EXPENSES	1,324	8,100	8,100	0	8,100	0	8,100
TOTAL OTHER EXPENSES & ADJUSTMEN	11,093	24,903	24,903	0	24,903	0	24,903
53 6929 OTHER CONT/GRT-ED-INST	27,317	17,033	17,033	0	17,033	0	17,033
53 6989 OTHER CONTRACTS/GRANTS	87,668	178,422	178,422	0	178,422	0	178,422
TOTAL AID & PUBLIC ASSISTANCE	114,985	195,455	195,455	0	195,455	0	195,455
53 8010 DEPENDENT CARE-OP TFR	1,164	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	1,164	0	0	0	0	0	0
TOTAL REQUIREMENTS	1,731,266	1,937,635	1,943,073	40	1,943,113	2,023	1,945,096
ESTIMATED RECEIPTS							
43 7300 INDIRECT(OVERHD) COST RE	8,557	15,303	15,303	0	15,303	0	15,303
43 8102 TFR FRM CODE 64303/67XX	80	45,286	45,286	0	45,286	0	45,286
43 8191 TRANSFER FROM DAQ	55,737	56,180	56,180	0	56,180	0	56,180
53 88C3 EPA SWAP 00	21,478	18,000	18,000	0	18,000	0	18,000
53 882B EPA- MULTI MEDIA POLLUT.	105,985	163,979	163,979	0	163,979	0	163,979
53 882H DOE-BRINE REUSE PROJECT	3,205	8,645	8,645	0	8,645	0	8,645
53 8827 SW MGMT ASST COOP AGMT	36,726	80,104	80,104	0	80,104	0	80,104
53 888T EPA - ENV. MGMT. SYSTEMS	42,417	45,526	45,526	0	45,526	0	45,526
53 8899 EPA - POLLUTION PREVENT.	126,133	118,236	118,236	0	118,236	0	118,236
TOTAL RECEIPTS	400,318	551,259	551,259	0	551,259	0	551,259

FUND DETAIL

4300 -
 14300 Dept Environment and Natural Resources -General Fund
 1615 Division of Pollution Prevention

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
NET APPROPRIATION	1,330,948	1,386,376	1,391,814	40	1,391,854	2,023	1,393,837

FUND DETAIL

4300 -
 14300 Dept Environment and Natural Resources -General Fund
 1620 Division of Water Resources

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1211 SPA-REG SALARIES-APPR	1,285,971	1,304,414	1,306,225	0	1,306,225	0	1,306,225
53 1212 SPA-REG SALARIES-RECPT	26,464	28,174	28,174	0	28,174	0	28,174
53 1311 REG(N S) TEMP WAGES-APPR	6,440	7,800	7,800	0	7,800	0	7,800
53 1461 EPA&SPA-LONGVTY PAY-APPR	20,910	14,732	14,732	8,070	22,802	8,070	22,802
53 1511 SOCIAL SEC CONTRIB-APPRO	95,752	101,669	101,807	460	102,267	460	102,267
53 1512 SOCIAL SEC CONTRIB-REC	1,992	2,233	1,596	0	1,596	0	1,596
53 1521 REG RETIRE CONTRIB-APPRO	65,325	40,025	40,157	349	40,506	349	40,506
53 1522 REG RETIRE CONTRIB-RECPT	1,323	1,430	2,958	0	2,958	0	2,958
53 1561 MED INS CONTRIB-APPRO	83,220	90,923	90,923	0	90,923	0	90,923
53 1562 MED INS CONTRIB-REC	2,763	677	2,933	0	2,933	0	2,933
TOTAL PERSONAL SERVICES	1,590,160	1,592,077	1,597,305	8,879	1,606,184	8,879	1,606,184
53 2199 MISC CONTRACTUAL SERVICE	0	1,832	847,488	0	847,488	0	847,488
53 2300 REPAIR SERVICES	3,151	2,316	2,316	0	2,316	0	2,316
53 2400 MAINTENANCE AGREEMENTS	11,172	5,300	5,300	0	5,300	0	5,300
53 2500 RENTALS/LEASES	34,559	38,173	38,173	0	38,173	0	38,173
53 2700 TRAVEL&OTHER EMPLOYEE EX	23,140	41,798	38,651	0	38,651	0	38,651
53 2800 COMMUNICATION&DATA PROC	32,854	31,775	31,775	0	31,775	0	31,775
53 2900 OTHER SERVICES	11,810	10,911	10,911	0	10,911	0	10,911
TOTAL PURCHASED SERVICES	116,686	132,105	974,614	0	974,614	0	974,614
53 3100 GENERAL ADMIN SUPPLIES	6,997	14,050	14,050	0	14,050	0	14,050
53 3300 VEHICLE/EQUIP OPER SUPPL	3,656	1,750	1,750	2,075	3,825	2,200	3,950
53 3700 RESEARCH/DEVELOP& ED SUP	95	3,257	3,257	0	3,257	0	3,257
53 3900 OTHER MATERIALS & SUPP	8,089	42,174	42,174	0	42,174	0	42,174
TOTAL SUPPLIES	18,837	61,231	61,231	2,075	63,306	2,200	63,431
53 4500 EQUIPMENT	40,542	74,082	74,082	0	74,082	0	74,082
53 4600 ART,OTHER ARTIFACTS&LIT	-263	1,400	1,400	0	1,400	0	1,400
53 4700 INTANGIBLE ASSETS	5,808	6,057	6,057	0	6,057	0	6,057
TOTAL PROPERTY, PLANT & EQUIPMT	46,087	81,539	81,539	0	81,539	0	81,539
53 5800 OTHER ADMINISTRATIVE EXP	74	2,357	2,357	0	2,357	0	2,357
53 5900 OTHER EXPENSES	6,697	847,816	2,160	0	2,160	0	2,160
TOTAL OTHER EXPENSES & ADJUSTMEN	6,771	850,173	4,517	0	4,517	0	4,517

FUND DETAIL

4300 -
 14300 Dept Environment and Natural Resources -General Fund
 1620 Division of Water Resources

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 6989 OTHER CONTRACTS/GRANTS	771,370	143,109	143,109	0	143,109	0	143,109
TOTAL AID & PUBLIC ASSISTANCE	771,370	143,109	143,109	0	143,109	0	143,109
53 8010 DEPENDENT CARE-OP TFR	1,504	0	0	0	0	0	0
53 8990 TRANS TO SUB YEAR-APPROP	14,647	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	16,151	0	0	0	0	0	0
TOTAL REQUIREMENTS	2,566,062	2,860,234	2,862,315	10,954	2,873,269	11,079	2,873,394
ESTIMATED RECEIPTS							
43 2202 REIMB-LOCAL COOPS	23,466	24,229	24,229	0	24,229	0	24,229
43 2506 PRI. GRTS. RIVERS ASSEST	0	75	75	0	75	0	75
43 4160 PROFESSIONAL SERVICES	0	14,300	14,300	0	14,300	0	14,300
43 4190 OTHER SALES & SERVICES	264,970	324,215	324,215	0	324,215	0	324,215
43 4310 SALE OF PUBLICATIONS	2,070	0	0	0	0	0	0
43 4320 SALE OF SURPLUS PROPERTY	1	0	0	0	0	0	0
43 5100 BSNS LICENSE FEES	50	500	500	0	500	0	500
TOTAL RECEIPTS	290,557	363,319	363,319	0	363,319	0	363,319
NET APPROPRIATION	2,275,505	2,496,915	2,498,996	10,954	2,509,950	11,079	2,510,075

FUND DETAIL

4300 -
 14300 Dept Environment and Natural Resources -General Fund
 1625 Coastal Management

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1211 SPA-REG SALARIES-APPR	1,041,919	1,072,972	1,069,537	0	1,069,537	0	1,069,537
53 1212 SPA-REG SALARIES-RECPT	1,266,489	1,571,060	1,621,610	0	1,621,610	0	1,621,610
53 1311 REG(N S) TEMP WAGES-APPR	0	7,250	7,250	0	7,250	0	7,250
53 1312 REG(N S) TEMP WAGES-RECP	14,770	47,187	47,187	0	47,187	0	47,187
53 1461 EPA&SPA-LONGVTY PAY-APPR	18,096	21,921	21,921	-624	21,297	381	22,302
53 1462 EPA&SPA-LONGVTY PAY-REC	15,694	13,444	13,444	0	13,444	0	13,444
53 1511 SOCIAL SEC CONTRIB-APPRO	79,499	83,674	83,412	591	84,003	668	84,080
53 1512 SOCIAL SEC CONTRIB-REC	95,890	121,397	125,265	0	125,265	0	125,265
53 1521 REG RETIRE CONTRIB-APPRO	52,890	33,231	33,203	68	33,271	99	33,302
53 1522 REG RETIRE CONTRIB-RECPT	64,102	84,743	85,947	0	85,947	0	85,947
53 1561 MED INS CONTRIB-APPRO	64,230	72,379	72,379	-521	71,858	-521	71,858
53 1562 MED INS CONTRIB-REC	80,351	87,009	89,146	0	89,146	0	89,146
53 1631 WRKER COMP-MED PAYMENTS	2,342	0	0	0	0	0	0
53 1651 COMPENSATION TO BOARD ME	1,335	10,000	10,000	0	10,000	0	10,000
TOTAL PERSONAL SERVICES	2,797,607	3,226,267	3,280,301	-486	3,279,815	627	3,280,928
53 2110 LEGAL SERVICES	44,241	0	0	0	0	0	0
53 2170 ADMIN SERVICES	3,899	27,873	27,873	0	27,873	0	27,873
53 2181 WORKSHOP/CONFERENCE EXP.	691	0	0	0	0	0	0
53 2184 JANITORIAL SERVICES	500	0	0	0	0	0	0
53 2185 WASTE REMOVAL/RECYC SER	840	0	0	0	0	0	0
53 2199 MISC CONTRACTUAL SERVICE	118,629	89,000	89,000	0	89,000	0	89,000
53 2200 UTILITY/ENERGY SERVICES	1,312	3,162	3,162	0	3,162	0	3,162
53 2300 REPAIR SERVICES	486	1,900	1,900	0	1,900	0	1,900
53 2400 MAINTENANCE AGREEMENTS	16,087	11,651	11,651	0	11,651	0	11,651
53 2500 RENTALS/LEASES	269,500	100,049	137,049	0	137,049	0	137,049
53 2700 TRAVEL&OTHER EMPLOYEE EX	35,978	212,673	175,673	0	175,673	0	175,673
53 2800 COMMUNICATION&DATA PROC	111,303	80,994	80,994	0	80,994	0	80,994
53 2900 OTHER SERVICES	8,452	1,750	1,750	0	1,750	0	1,750
TOTAL PURCHASED SERVICES	611,918	529,052	529,052	0	529,052	0	529,052
53 3100 GENERAL ADMIN SUPPLIES	20,475	14,566	24,066	0	24,066	0	24,066
53 3200 FACILITY & HARDWARE SUPP	864	575	2,375	0	2,375	0	2,375
53 3300 VEHICLE/EQUIP OPER SUPPL	6	0	0	0	0	0	0
53 3500 CLOTHING & RECREATNL SUP	0	2,065	2,065	0	2,065	0	2,065
53 3600 DRUGS/PHARMACEUTICAL SUP	0	919	919	0	919	0	919
53 3700 RESEARCH/DEVELOP& ED SUP	177	68,983	52,683	0	52,683	0	52,683
53 3900 OTHER MATERIALS & SUPP	77	6,424	11,424	0	11,424	0	11,424
TOTAL SUPPLIES	21,599	93,532	93,532	0	93,532	0	93,532

FUND DETAIL

4300 -
 14300 Dept Environment and Natural Resources -General Fund
 1625 Coastal Management

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 4100 LAND	1,402,620	0	0	0	0	0	0
53 4500 EQUIPMENT	31,856	72,494	72,494	0	72,494	0	72,494
53 4600 ART,OTHER ARTIFACTS&LIT	2,100	0	0	0	0	0	0
53 4700 INTANGIBLE ASSETS	2,465	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT	1,439,041	72,494	72,494	0	72,494	0	72,494
53 5100 LEGAL,LICENSE&PERMIT CST	15,100	0	0	0	0	0	0
53 5600 ASSET & OTHER ADJUSTMENT	112,061	137,233	137,233	0	137,233	0	137,233
53 5800 OTHER ADMINISTRATIVE EXP	17,794	8,813	8,813	0	8,813	0	8,813
53 5900 OTHER EXPENSES	5,418	16,645	16,645	0	16,645	0	16,645
TOTAL OTHER EXPENSES & ADJUSTMEN	150,373	162,691	162,691	0	162,691	0	162,691
53 6903 PUMPOUT GRANT	14,683	0	0	0	0	0	0
53 6929 OTHER CONT/GRT-ED-INST	1,073,701	166,266	166,266	0	166,266	0	166,266
53 6961 AID TO COUNTIES	140,913	145,500	145,500	0	145,500	0	145,500
53 6962 AID TO CITIES AND TOWNS	355,109	183,196	183,196	0	183,196	0	183,196
TOTAL AID & PUBLIC ASSISTANCE	1,584,406	494,962	494,962	0	494,962	0	494,962
53 7159 RES- DEHNR	0	0	0	0	0	0	0
TOTAL RESERVES	0	0	0	0	0	0	0
53 8010 DEPENDENT CARE-OP TFR	2,641	0	0	0	0	0	0
53 8030 FINE/PENALTY/FORFEIT	37,825	25,000	25,000	0	25,000	0	25,000
53 810G TRANSFER TO 49716	1,874	0	0	0	0	0	0
53 8115 TRANS TO LAND RESOURCES	12,112	0	0	0	0	0	0
53 8129 TFR TO REG FIELD OFFIC	28,094	50,464	50,464	0	50,464	0	50,464
53 8130 I-F1705/14300	64,735	0	0	0	0	0	0
53 8138 I-F W/Q TO MARINE FISHER	47,326	0	0	0	0	0	0
53 8188 TRANF TO DEPT OF JUSTIC	0	42,817	42,817	0	42,817	0	42,817
53 8990 TRANS TO SUB YEAR-APPROP	4,602	0	0	0	0	0	0
53 8992 TRANS TO SUB YEARS-RECEI	7,900	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	207,109	118,281	118,281	0	118,281	0	118,281

FUND DETAIL

4300 -
 14300 Dept Environment and Natural Resources -General Fund
 1625 Coastal Management

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)

TOTAL REQUIREMENTS	6,812,053	4,697,279	4,751,313	-486	4,750,827	627	4,751,940

ESTIMATED RECEIPTS							

43 2602 CICEET - RESERVE	89,768	0	0	0	0	0	0
43 4134 PRINT&BIND&DUPLIC SER	90	0	0	0	0	0	0
43 4310 SALE OF PUBLICATIONS	156	0	0	0	0	0	0
43 5100 BSNS LICENSE FEES	323,020	129,600	189,388	0	189,388	0	189,388
43 5500 FINES & PENALTIES	34,995	25,000	25,000	0	25,000	0	25,000
43 7300 INDIRECT(OVERHD) COST RE	112,061	137,233	137,233	0	137,233	0	137,233
43 7994 RETURN CHECK FEE	50	0	0	0	0	0	0
43 810D TRANSFER FROM DOT	720,320	76,805	41,954	0	41,954	0	41,954
43 8114 TRANSFER FROM DWQ	42,385	46,778	0	0	0	0	0
43 812A TRANS FROM 49516	64	0	0	0	0	0	0
43 8153 I TRANS FROM CODE 49	90,000	0	0	0	0	0	0
53 8391 REIMB FROM DOT	97,864	2,763	82,363	0	82,363	0	82,363
53 88B4 COMM-COASTAL ZONE MGMT	1,957,732	2,217,451	2,122,018	0	2,122,018	0	2,122,018
53 88B6 COMM-ESTAURINE MGMT	632,189	162,162	257,595	0	257,595	0	257,595
53 8825 EPA- WETLANDS ADV. ID-CA	13,153	0	0	0	0	0	0
53 8835 US FISH & WILDLIFE GRANT	606,041	0	0	0	0	0	0
53 8842 INT-TWL-NC PUMPOUT GRANT	14,683	0	0	0	0	0	0
43 8989 SPECIAL REVENUE-CARRY FW	10,929	0	0	0	0	0	0

TOTAL RECEIPTS	4,745,500	2,797,792	2,855,551	0	2,855,551	0	2,855,551

NET APPROPRIATION	2,066,553	1,899,487	1,895,762	-486	1,895,276	627	1,896,389

FUND DETAIL

4300 -
 14300 Dept Environment and Natural Resources -General Fund
 1630 Division of Water Quality - Environmental Management

DESCRIPTION (1)	2001-2002		2002-2003	INCR/DECR (5)	2003-2004	INCR/DECR (7)	2004-2005
	ACTUAL (2)	CERTIFIED (3)	AUTHORIZED (4)		TOTAL (6)		TOTAL (8)
REQUIREMENTS							
53 1211 SPA-REG SALARIES-APPR	942,255	937,233	750,301	0	750,301	0	750,301
53 1212 SPA-REG SALARIES-RECPT	164,576	42,953	42,953	0	42,953	0	42,953
53 1461 EPA&SPA-LONGVTY PAY-APPR	15,106	13,166	13,166	4,500	17,666	5,912	19,078
53 1462 EPA&SPA-LONGVTY PAY-REC	2,772	0	0	0	0	0	0
53 1511 SOCIAL SEC CONTRIB-APPRO	70,565	72,718	57,405	1,345	58,750	1,453	58,858
53 1512 SOCIAL SEC CONTRIB-REC	11,376	3,284	3,284	0	3,284	0	3,284
53 1521 REG RETIRE CONTRIB-APPRO	47,671	28,589	22,629	640	23,269	683	23,312
53 1522 REG RETIRE CONTRIB-RECPT	8,366	2,148	2,148	0	2,148	0	2,148
53 1561 MED INS CONTRIB-APPRO	69,535	70,388	55,725	0	55,725	0	55,725
53 1562 MED INS CONTRIB-REC	11,596	3,063	3,063	0	3,063	0	3,063
53 1651 COMPENSATION TO BOARD ME	2,385	4,200	4,200	0	4,200	0	4,200
TOTAL PERSONAL SERVICES	1,346,203	1,177,742	954,874	6,485	961,359	8,048	962,922
53 2110 LEGAL SERVICES	5	0	0	0	0	0	0
53 2170 ADMIN SERVICES	9,638	0	0	0	0	0	0
53 2181 WORKSHOP/CONFERENCE EXP.	242	150	150	0	150	0	150
53 2199 MISC CONTRACTUAL SERVICE	26,148	2,000	0	0	0	0	0
53 2200 UTILITY/ENERGY SERVICES	2,442	3,650	0	0	0	0	0
53 2300 REPAIR SERVICES	215	143	143	0	143	0	143
53 2400 MAINTENANCE AGREEMENTS	3,123	8,125	7,517	0	7,517	0	7,517
53 2500 RENTALS/LEASES	53,871	19,756	252	0	252	0	252
53 2700 TRAVEL&OTHER EMPLOYEE EX	22,199	29,844	18,098	0	18,098	0	18,098
53 2800 COMMUNICATION&DATA PROC	56,337	49,266	26,473	0	26,473	0	26,473
53 2900 OTHER SERVICES	4,555	2,435	2,484	0	2,484	0	2,484
TOTAL PURCHASED SERVICES	178,775	115,369	55,117	0	55,117	0	55,117
53 3100 GENERAL ADMIN SUPPLIES	9,246	15,030	10,264	0	10,264	0	10,264
53 3200 FACILITY & HARDWARE SUPP	1,861	650	250	0	250	0	250
53 3300 VEHICLE/EQUIP OPER SUPPL	0	175	0	0	0	0	0
53 3700 RESEARCH/DEVELOP& ED SUP	1,384	488	200	0	200	0	200
53 3900 OTHER MATERIALS & SUPP	0	300	300	0	300	0	300
TOTAL SUPPLIES	12,491	16,643	11,014	0	11,014	0	11,014
53 4500 EQUIPMENT	36,111	7,805	7,755	0	7,755	0	7,755
53 4600 ART,OTHER ARTIFACTS&LIT	-80	0	0	0	0	0	0
53 4700 INTANGIBLE ASSETS	531	4,150	13	0	13	0	13
TOTAL PROPERTY, PLANT & EQUIPMT	36,562	11,955	7,768	0	7,768	0	7,768

FUND DETAIL

4300 -
 14300 Dept Environment and Natural Resources -General Fund
 1630 Division of Water Quality - Environmental Management

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 5600 ASSET & OTHER ADJUSTMENT	7,535	0	0	0	0	0	0
53 5800 OTHER ADMINISTRATIVE EXP	2,223	1,700	1,520	0	1,520	0	1,520
53 5900 OTHER EXPENSES	1,042	5,914	703	0	703	0	703
TOTAL OTHER EXPENSES & ADJUSTMEN	10,800	7,614	2,223	0	2,223	0	2,223
53 6989 OTHER CONTRACTS/GRANTS	136,579	125	125	0	125	0	125
TOTAL AID & PUBLIC ASSISTANCE	136,579	125	125	0	125	0	125
53 8010 DEPENDENT CARE-OP TFR	1,386	0	0	0	0	0	0
53 8030 FINE/PENALTY/FORFEIT	1,056,203	1,800,000	1,800,000	0	1,800,000	0	1,800,000
53 8136 TRANS TO COASTAL MGMT	6,124	0	0	0	0	0	0
53 8990 TRANS TO SUB YEAR-APPROP	3,981	0	0	0	0	0	0
53 8992 TRANS TO SUB YEARS-RECEI	80,484	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	1,148,178	1,800,000	1,800,000	0	1,800,000	0	1,800,000
TOTAL REQUIREMENTS	2,869,588	3,129,448	2,831,121	6,485	2,837,606	8,048	2,839,169
ESTIMATED RECEIPTS							
43 5400 INSPECTION/EXAM FEES	175,694	94,500	94,500	0	94,500	0	94,500
43 5500 FINES & PENALTIES	1,082,564	1,800,000	1,800,000	0	1,800,000	0	1,800,000
43 7300 INDIRECT(OVERHD) COST RE	7,535	0	0	0	0	0	0
43 81AK I F1685 DWQ-OSHA POSITIO	5,347	5,667	5,667	0	5,667	0	5,667
43 81AL I F1635 DWQ-OSHA POSITIO	7,777	8,378	8,378	0	8,378	0	8,378
43 81AN I F1695 DWQ-OSHA POSITIO	25,275	26,572	26,572	0	26,572	0	26,572
43 81AP I F1655 DWQ-OSHA POS.	10,207	10,834	10,834	0	10,834	0	10,834
43 810D TRANSFER FROM DOT	25,823	0	0	0	0	0	0
43 8109 TRANSFER FROM DOA	3,000	0	0	0	0	0	0
53 8391 REIMB FROM DOT	41,722	0	0	0	0	0	0
53 88AH EPA-WETLANDS NEUSE RIVER	35,699	0	0	0	0	0	0
53 88AJ WETLAND NC MARITIME MUSE	120,881	0	0	0	0	0	0
53 8834 CONTENTNEA WATERSHED PLA	117,923	0	0	0	0	0	0
43 8989 SPECIAL REVENUE-CARRY FW	79,118	0	0	0	0	0	0

FUND DETAIL

4300 -
 14300 Dept Environment and Natural Resources -General Fund
 1630 Division of Water Quality - Environmental Management

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)

TOTAL RECEIPTS	1,738,565	1,945,951	1,945,951	0	1,945,951	0	1,945,951

NET APPROPRIATION	1,131,023	1,183,497	885,170	6,485	891,655	8,048	893,218

FUND DETAIL

4300 -
 14300 Dept Environment and Natural Resources -General Fund
 1635 Division of Water Quality - Laboratory Services

DESCRIPTION (1)	2001-2002		2002-2003	INCR/DECR (5)	2003-2004	INCR/DECR (7)	2004-2005
	ACTUAL (2)	CERTIFIED (3)	AUTHORIZED (4)		TOTAL (6)		TOTAL (8)
REQUIREMENTS							
53 1211 SPA-REG SALARIES-APPR	1,295,680	1,344,605	1,377,372	0	1,377,372	0	1,377,372
53 1212 SPA-REG SALARIES-RECPT	446,537	490,255	490,255	0	490,255	0	490,255
53 1411 OT PAY - APPROPRIATED	5	0	0	0	0	0	0
53 1421 HOLIDAY PAY - APPRO	80	95	95	0	95	0	95
53 1461 EPA&SPA-LONGVTY PAY-APPR	25,581	17,033	17,033	11,081	28,114	13,566	30,599
53 1462 EPA&SPA-LONGVTY PAY-REC	10,327	11,780	11,780	0	11,780	0	11,780
53 1511 SOCIAL SEC CONTRIB-APPRO	97,286	104,157	106,665	862	107,527	1,052	107,717
53 1512 SOCIAL SEC CONTRIB-REC	33,512	38,828	38,828	0	38,828	0	38,828
53 1521 REG RETIRE CONTRIB-APPRO	66,049	42,253	44,625	-2,036	42,589	-1,961	42,664
53 1522 REG RETIRE CONTRIB-RECPT	22,748	25,102	25,102	0	25,102	0	25,102
53 1561 MED INS CONTRIB-APPRO	90,420	108,521	108,521	0	108,521	0	108,521
53 1562 MED INS CONTRIB-REC	28,856	32,263	32,263	0	32,263	0	32,263
53 1631 WRKER COMP-MED PAYMENTS	2,376	0	0	0	0	0	0
53 1632 WRKER COMP-TEMP DIS PAYM	3,381	0	0	0	0	0	0
TOTAL PERSONAL SERVICES	2,122,838	2,214,892	2,252,539	9,907	2,262,446	12,657	2,265,196
53 2170 ADMIN SERVICES	14,760	3,050	250	0	250	0	250
53 2181 WORKSHOP/CONFERENCE EXP.	447	100	400	0	400	0	400
53 2185 WASTE REMOVAL/RECYC SER	6,508	1,600	9,000	0	9,000	0	9,000
53 2199 MISC CONTRACTUAL SERVICE	2,775	13,220	24,700	0	24,700	0	24,700
53 2200 UTILITY/ENERGY SERVICES	99,567	111,065	93,895	0	93,895	0	93,895
53 2300 REPAIR SERVICES	14,872	30,118	33,787	0	33,787	0	33,787
53 2400 MAINTENANCE AGREEMENTS	83,377	46,192	94,800	0	94,800	0	94,800
53 2500 RENTALS/LEASES	11,074	13,100	18,803	0	18,803	0	18,803
53 2700 TRAVEL&OTHER EMPLOYEE EX	6,936	24,092	14,660	0	14,660	0	14,660
53 2800 COMMUNICATION&DATA PROC	21,932	20,357	22,206	0	22,206	0	22,206
53 2900 OTHER SERVICES	813	8,193	2,750	0	2,750	0	2,750
TOTAL PURCHASED SERVICES	263,061	271,087	315,251	0	315,251	0	315,251
53 3100 GENERAL ADMIN SUPPLIES	8,176	25,455	10,500	0	10,500	0	10,500
53 3200 FACILITY & HARDWARE SUPP	877	1,873	900	0	900	0	900
53 3300 VEHICLE/EQUIP OPER SUPPL	254	1,290	500	0	500	0	500
53 3500 CLOTHING & RECREATNL SUP	0	2,670	0	0	0	0	0
53 3600 DRUGS/PHARMACEUTICAL SUP	0	1,354	2,155	0	2,155	0	2,155
53 3700 RESEARCH/DEVELOP& ED SUP	125,545	132,961	22,463	0	22,463	0	22,463
53 3900 OTHER MATERIALS & SUPP	119	50	250	0	250	0	250
TOTAL SUPPLIES	134,971	165,653	36,768	0	36,768	0	36,768

FUND DETAIL

4300 -
 14300 Dept Environment and Natural Resources -General Fund
 1635 Division of Water Quality - Laboratory Services

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 4500 EQUIPMENT	12,235	56,170	90,857	0	90,857	0	90,857
53 4700 INTANGIBLE ASSETS	0	2,200	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT	12,235	58,370	90,857	0	90,857	0	90,857
53 5300 DEBT SERVICE	0	0	13,944	100,892	114,836	100,892	114,836
53 5800 OTHER ADMINISTRATIVE EXP	11	830	50	0	50	0	50
53 5900 OTHER EXPENSES	5,899	6,166	6,000	0	6,000	0	6,000
TOTAL OTHER EXPENSES & ADJUSTMEN	5,910	6,996	19,994	100,892	120,886	100,892	120,886
53 6989 OTHER CONTRACTS/GRANTS	1,233	3,747	11,500	0	11,500	0	11,500
TOTAL AID & PUBLIC ASSISTANCE	1,233	3,747	11,500	0	11,500	0	11,500
53 8010 DEPENDENT CARE-OP TFR	1,772	0	0	0	0	0	0
53 8030 FINE/PENALTY/FORFEIT	12,866	50,000	50,000	0	50,000	0	50,000
53 810J I F1630 EWQ-OSHA POS	7,777	9,421	9,421	0	9,421	0	9,421
53 8129 TFR TO REG FIELD OFFIC	8,297	8,517	40,000	0	40,000	0	40,000
TOTAL INTRAGOVERNMENTAL TRANSACT	30,712	67,938	99,421	0	99,421	0	99,421
TOTAL REQUIREMENTS	2,570,960	2,788,683	2,826,330	110,799	2,937,129	113,549	2,939,879
ESTIMATED RECEIPTS							
43 5500 FINES & PENALTIES	12,866	50,000	50,000	0	50,000	0	50,000
43 8132 TFR FROM CODE 24300/2335	622,216	707,649	707,649	0	707,649	0	707,649
TOTAL RECEIPTS	635,082	757,649	757,649	0	757,649	0	757,649

FUND DETAIL

4300 -
 14300 Dept Environment and Natural Resources -General Fund
 1635 Division of Water Quality - Laboratory Services

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
NET APPROPRIATION	1,935,878	2,031,034	2,068,681	110,799	2,179,480	113,549	2,182,230

FUND DETAIL

4300 -
 14300 Dept Environment and Natural Resources -General Fund
 1655 Groundwater Management

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1211 SPA-REG SALARIES-APPR	2,388,133	2,380,139	2,308,326	0	2,308,326	0	2,308,326
53 1461 EPA&SPA-LONGVTY PAY-APPR	33,067	37,199	37,199	4,561	41,760	8,513	45,712
53 1511 SOCIAL SEC CONTRIB-APPRO	177,117	184,836	179,342	440	179,782	742	180,084
53 1521 REG RETIRE CONTRIB-APPRO	121,061	71,069	67,449	3,759	71,208	3,878	71,327
53 1561 MED INS CONTRIB-APPRO	161,191	178,236	175,303	-5,189	170,114	-5,189	170,114
53 1631 WRKER COMP-MED PAYMENTS	9,962	0	0	0	0	0	0
53 1632 WRKER COMP-TEMP DIS PAYM	201	0	0	0	0	0	0
TOTAL PERSONAL SERVICES	2,890,732	2,851,479	2,767,619	3,571	2,771,190	7,944	2,775,563
53 2110 LEGAL SERVICES	15	800	800	0	800	0	800
53 2133 EMPLOYEE PHYSICALS	40	0	0	0	0	0	0
53 2170 ADMIN SERVICES	30,534	20	20	0	20	0	20
53 2181 WORKSHOP/CONFERENCE EXP.	312	545	545	0	545	0	545
53 2185 WASTE REMOVAL/RECYC SER	924	1,052	1,052	0	1,052	0	1,052
53 2200 UTILITY/ENERGY SERVICES	3,358	3,867	4,530	59	4,589	120	4,650
53 2300 REPAIR SERVICES	17,862	14,249	16,904	0	16,904	0	16,904
53 2400 MAINTENANCE AGREEMENTS	3,208	4,162	6,662	0	6,662	0	6,662
53 2500 RENTALS/LEASES	120,020	134,950	135,510	0	135,510	0	135,510
53 2700 TRAVEL&OTHER EMPLOYEE EX	72,735	70,122	80,103	0	80,103	0	80,103
53 2800 COMMUNICATION&DATA PROC	35,923	43,551	40,220	0	40,220	0	40,220
53 2900 OTHER SERVICES	15,867	26,454	18,795	0	18,795	0	18,795
TOTAL PURCHASED SERVICES	300,798	299,772	305,141	59	305,200	120	305,261
53 3100 GENERAL ADMIN SUPPLIES	10,248	15,072	15,072	0	15,072	0	15,072
53 3200 FACILITY & HARDWARE SUPP	52,553	60,747	60,247	0	60,247	0	60,247
53 3300 VEHICLE/EQUIP OPER SUPPL	16,652	30,854	31,454	0	31,454	0	31,454
53 3400 FOOD & DIETARY SUPPLIES	45	150	150	0	150	0	150
53 3500 CLOTHING & RECREATNL SUP	466	1,932	1,932	0	1,932	0	1,932
53 3600 DRUGS/PHARMACEUTICAL SUP	179	265	265	0	265	0	265
53 3700 RESEARCH/DEVELOP& ED SUP	4,781	20,799	15,799	0	15,799	0	15,799
53 3900 OTHER MATERIALS & SUPP	35	5,475	5,475	0	5,475	0	5,475
TOTAL SUPPLIES	84,959	135,294	130,394	0	130,394	0	130,394
53 4500 EQUIPMENT	7,032	48,842	49,173	0	49,173	0	49,173
53 4600 ART,OTHER ARTIFACTS&LIT	-16	200	200	0	200	0	200
53 4700 INTANGIBLE ASSETS	1,670	7,801	7,801	0	7,801	0	7,801
TOTAL PROPERTY, PLANT & EQUIPMT	8,686	56,843	57,174	0	57,174	0	57,174

FUND DETAIL

4300 -
 14300 Dept Environment and Natural Resources -General Fund
 1655 Groundwater Management

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 5100 LEGAL,LICENSE&PERMIT CST	1,400	199	1,399	0	1,399	0	1,399
53 5300 DEBT SERVICE	0	0	0	36,394	36,394	36,394	36,394
53 5800 OTHER ADMINISTRATIVE EXP	45	2,735	735	0	735	0	735
53 5900 OTHER EXPENSES	16,611	17,700	17,700	0	17,700	0	17,700
TOTAL OTHER EXPENSES & ADJUSTMEN	18,056	20,634	19,834	36,394	56,228	36,394	56,228
53 6989 OTHER CONTRACTS/GRANTS	235,000	235,000	235,000	0	235,000	0	235,000
TOTAL AID & PUBLIC ASSISTANCE	235,000	235,000	235,000	0	235,000	0	235,000
53 8010 DEPENDENT CARE-OP TFR	3,772	0	0	0	0	0	0
53 810J I F1630 EWQ-OSHA POS	10,207	10,581	10,581	0	10,581	0	10,581
53 8129 TFR TO REG FIELD OFFIC	119,654	120,174	120,174	0	120,174	0	120,174
TOTAL INTRAGOVERNMENTAL TRANSACT	133,633	130,755	130,755	0	130,755	0	130,755
TOTAL REQUIREMENTS	3,671,864	3,729,777	3,645,917	40,024	3,685,941	44,458	3,690,375
ESTIMATED RECEIPTS							
43 4320 SALE OF SURPLUS PROPERTY	90	9,500	9,500	0	9,500	0	9,500
43 810V TRANS FRM CRIME-FEMA	14,229	0	0	0	0	0	0
43 8989 SPECIAL REVENUE-CARRY FW	41,060	0	0	0	0	0	0
TOTAL RECEIPTS	55,379	9,500	9,500	0	9,500	0	9,500
NET APPROPRIATION	3,616,485	3,720,277	3,636,417	40,024	3,676,441	44,458	3,680,875

FUND DETAIL

4300 -
 14300 Dept Environment and Natural Resources -General Fund
 1660 Groundwater Protection

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1212 SPA-REG SALARIES-RECPT	337,400	687,923	687,923	0	687,923	0	687,923
53 1312 REG(N S) TEMP WAGES-RECP	0	7,114	7,114	0	7,114	0	7,114
53 1432 SHIFT PREM PAY - RECEIPT	0	1,000	1,000	0	1,000	0	1,000
53 1462 EPA&SPA-LONGVTY PAY-REC	2,247	1,356	1,356	0	1,356	0	1,356
53 1512 SOCIAL SEC CONTRIB-REC	25,634	52,659	52,659	0	52,659	0	52,659
53 1522 REG RETIRE CONTRIB-RECPT	16,979	34,466	34,466	0	34,466	0	34,466
53 1562 MED INS CONTRIB-REC	24,193	55,727	55,727	0	55,727	0	55,727
TOTAL PERSONAL SERVICES	406,453	840,245	840,245	0	840,245	0	840,245
53 2140 INFORMATN TECHNOLOGY SVC	0	27,000	27,000	0	27,000	0	27,000
53 2170 ADMIN SERVICES	47,804	26,996	26,996	0	26,996	0	26,996
53 2181 WORKSHOP/CONFERENCE EXP.	0	0	50	0	50	0	50
53 2300 REPAIR SERVICES	1,623	5,349	5,349	0	5,349	0	5,349
53 2400 MAINTENANCE AGREEMENTS	0	1,876	1,826	0	1,826	0	1,826
53 2500 RENTALS/LEASES	42,514	81,802	81,802	0	81,802	0	81,802
53 2700 TRAVEL&OTHER EMPLOYEE EX	4,206	30,330	30,400	0	30,400	0	30,400
53 2800 COMMUNICATION&DATA PROC	4,580	10,959	10,889	0	10,889	0	10,889
53 2900 OTHER SERVICES	3,674	6,945	6,945	0	6,945	0	6,945
TOTAL PURCHASED SERVICES	104,401	191,257	191,257	0	191,257	0	191,257
53 3100 GENERAL ADMIN SUPPLIES	1,613	26,727	20,185	0	20,185	0	20,185
53 3200 FACILITY & HARDWARE SUPP	12,293	100,514	100,514	0	100,514	0	100,514
53 3300 VEHICLE/EQUIP OPER SUPPL	895	1,050	1,050	0	1,050	0	1,050
53 3500 CLOTHING & RECREATNL SUP	0	200	200	0	200	0	200
53 3700 RESEARCH/DEVELOP& ED SUP	3,887	20,335	21,877	0	21,877	0	21,877
53 3900 OTHER MATERIALS & SUPP	0	1,000	3,000	0	3,000	0	3,000
TOTAL SUPPLIES	18,688	149,826	146,826	0	146,826	0	146,826
53 4500 EQUIPMENT	61,821	386,907	389,907	0	389,907	0	389,907
53 4700 INTANGIBLE ASSETS	20,311	8,222	8,222	0	8,222	0	8,222
TOTAL PROPERTY, PLANT & EQUIPMT	82,132	395,129	398,129	0	398,129	0	398,129
53 5600 ASSET & OTHER ADJUSTMENT	35,224	78,580	78,580	0	78,580	0	78,580
53 5800 OTHER ADMINISTRATIVE EXP	3,400	3,500	3,500	0	3,500	0	3,500
53 5900 OTHER EXPENSES	164	232	232	0	232	0	232
TOTAL OTHER EXPENSES & ADJUSTMEN	38,788	82,312	82,312	0	82,312	0	82,312

FUND DETAIL

4300 -
 14300 Dept Environment and Natural Resources -General Fund
 1660 Groundwater Protection

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 6989 OTHER CONTRACTS/GRANTS	29,377	0	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE	29,377	0	0	0	0	0	0
53 8010 DEPENDENT CARE-OP TFR	69	0	0	0	0	0	0
53 8115 TRANS TO LAND RESOURCES	4,190	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	4,259	0	0	0	0	0	0
TOTAL REQUIREMENTS	684,098	1,658,769	1,658,769	0	1,658,769	0	1,658,769
ESTIMATED RECEIPTS							
43 7300 INDIRECT(OVERHD) COST RE	35,224	78,580	78,580	0	78,580	0	78,580
53 888F EPA - WATER QUAL. MATCH	422,220	1,105,290	1,105,290	0	1,105,290	0	1,105,290
53 8895 EPA - NON-POINT SOURCE	154,241	387,220	387,220	0	387,220	0	387,220
53 8898 EPA - UNDRGRND INJECTION	72,409	87,679	87,679	0	87,679	0	87,679
TOTAL RECEIPTS	684,094	1,658,769	1,658,769	0	1,658,769	0	1,658,769
NET APPROPRIATION	4	0	0	0	0	0	0

FUND DETAIL

4300 -
 14300 Dept Environment and Natural Resources -General Fund
 1665 Groundwater Storage Tanks - Leaking

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1212 SPA-REG SALARIES-RECPT	1,117,103	1,152,653	1,152,653	0	1,152,653	0	1,152,653
53 1462 EPA&SPA-LONGVTY PAY-REC	17,323	9,839	9,839	0	9,839	0	9,839
53 1512 SOCIAL SEC CONTRIB-REC	84,340	89,836	89,836	0	89,836	0	89,836
53 1522 REG RETIRE CONTRIB-RECPT	56,706	58,961	58,961	0	58,961	0	58,961
53 1562 MED INS CONTRIB-REC	75,414	71,444	71,444	0	71,444	0	71,444
TOTAL PERSONAL SERVICES	1,350,886	1,382,733	1,382,733	0	1,382,733	0	1,382,733
53 2110 LEGAL SERVICES	89,800	95,515	95,515	0	95,515	0	95,515
53 2140 INFORMATN TECHNOLOGY SVC	0	25,000	25,000	0	25,000	0	25,000
53 2170 ADMIN SERVICES	40,748	8,005	8,005	0	8,005	0	8,005
53 2181 WORKSHOP/CONFERENCE EXP.	134	450	450	0	450	0	450
53 2199 MISC CONTRACTUAL SERVICE	0	8,250	8,250	0	8,250	0	8,250
53 2200 UTILITY/ENERGY SERVICES	0	1,550	1,550	0	1,550	0	1,550
53 2300 REPAIR SERVICES	481	1,410	1,410	0	1,410	0	1,410
53 2400 MAINTENANCE AGREEMENTS	224	2,500	2,500	0	2,500	0	2,500
53 2500 RENTALS/LEASES	72,637	45,042	45,042	0	45,042	0	45,042
53 2700 TRAVEL&OTHER EMPLOYEE EX	5,314	14,675	14,675	0	14,675	0	14,675
53 2800 COMMUNICATION&DATA PROC	42,290	30,268	30,268	0	30,268	0	30,268
53 2900 OTHER SERVICES	3,446	1,660	1,660	0	1,660	0	1,660
TOTAL PURCHASED SERVICES	255,074	234,325	234,325	0	234,325	0	234,325
53 3100 GENERAL ADMIN SUPPLIES	2,501	8,475	8,475	0	8,475	0	8,475
53 3200 FACILITY & HARDWARE SUPP	0	2,000	2,000	0	2,000	0	2,000
53 3300 VEHICLE/EQUIP OPER SUPPL	2	25	25	0	25	0	25
53 3400 FOOD & DIETARY SUPPLIES	0	100	100	0	100	0	100
53 3500 CLOTHING & RECREATNL SUP	0	250	250	0	250	0	250
53 3600 DRUGS/PHARMACEUTICAL SUP	0	200	200	0	200	0	200
53 3700 RESEARCH/DEVELOP& ED SUP	0	6,232	6,232	0	6,232	0	6,232
53 3900 OTHER MATERIALS & SUPP	5,903	900	900	0	900	0	900
TOTAL SUPPLIES	8,406	18,182	18,182	0	18,182	0	18,182
53 4500 EQUIPMENT	27,043	43,572	43,572	0	43,572	0	43,572
53 4600 ART,OTHER ARTIFACTS&LIT	0	200	200	0	200	0	200
53 4700 INTANGIBLE ASSETS	0	4,100	4,100	0	4,100	0	4,100
TOTAL PROPERTY, PLANT & EQUIPMT	27,043	47,872	47,872	0	47,872	0	47,872
53 5600 ASSET & OTHER ADJUSTMENT	53,318	132,800	132,800	0	132,800	0	132,800

FUND DETAIL

4300 -
 14300 Dept Environment and Natural Resources -General Fund
 1665 Groundwater Storage Tanks - Leaking

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 5800 OTHER ADMINISTRATIVE EXP	1,677	240	240	0	240	0	240
53 5900 OTHER EXPENSES	8,158	66,392	66,392	0	66,392	0	66,392
TOTAL OTHER EXPENSES & ADJUSTMEN	63,153	199,432	199,432	0	199,432	0	199,432
53 6989 OTHER CONTRACTS/GRANTS	915,887	1,321,515	1,321,515	0	1,321,515	0	1,321,515
TOTAL AID & PUBLIC ASSISTANCE	915,887	1,321,515	1,321,515	0	1,321,515	0	1,321,515
53 8010 DEPENDENT CARE-OP TFR	1,097	0	0	0	0	0	0
53 8129 TFR TO REG FIELD OFFIC	45,031	40,857	40,857	0	40,857	0	40,857
TOTAL INTRAGOVERNMENTAL TRANSACT	46,128	40,857	40,857	0	40,857	0	40,857
TOTAL REQUIREMENTS	2,666,577	3,244,916	3,244,916	0	3,244,916	0	3,244,916
ESTIMATED RECEIPTS							
43 7300 INDIRECT(OVERHD) COST RE	53,318	132,800	132,800	0	132,800	0	132,800
53 888C EPA-LEAKING UND STG TK	2,451,415	2,900,902	2,900,902	0	2,900,902	0	2,900,902
53 888D EPA-UNDGRD STG. TANK	161,878	211,214	211,214	0	211,214	0	211,214
TOTAL RECEIPTS	2,666,611	3,244,916	3,244,916	0	3,244,916	0	3,244,916
NET APPROPRIATION	-34	0	0	0	0	0	0

FUND DETAIL

4300 -
 14300 Dept Environment and Natural Resources -General Fund
 1670 Underground Storage Tanks - State

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1212 SPA-REG SALARIES-RECPT	1,047,022	1,289,523	1,289,523	0	1,289,523	0	1,289,523
53 1462 EPA&SPA-LONGVTY PAY-REC	9,723	7,406	7,406	0	7,406	0	7,406
53 1512 SOCIAL SEC CONTRIB-REC	77,806	100,157	100,157	0	100,157	0	100,157
53 1522 REG RETIRE CONTRIB-RECPT	52,823	64,011	64,011	0	64,011	0	64,011
53 1562 MED INS CONTRIB-REC	68,934	81,998	81,998	0	81,998	0	81,998
53 1631 WRKER COMP-MED PAYMENTS	3,834	0	0	0	0	0	0
53 1651 COMPENSATION TO BOARD ME	75	30	30	0	30	0	30
TOTAL PERSONAL SERVICES	1,260,217	1,543,125	1,543,125	0	1,543,125	0	1,543,125
53 2110 LEGAL SERVICES	35,865	529	529	0	529	0	529
53 2140 INFORMATN TECHNOLOGY SVC	13,797	0	0	0	0	0	0
53 2170 ADMIN SERVICES	14,409	0	0	0	0	0	0
53 2181 WORKSHOP/CONFERENCE EXP.	0	20	20	0	20	0	20
53 2199 MISC CONTRACTUAL SERVICE	0	1,110	1,110	0	1,110	0	1,110
53 2300 REPAIR SERVICES	530	725	725	0	725	0	725
53 2400 MAINTENANCE AGREEMENTS	0	504	504	0	504	0	504
53 2500 RENTALS/LEASES	17,639	14,485	14,485	0	14,485	0	14,485
53 2700 TRAVEL&OTHER EMPLOYEE EX	6,506	17,997	17,997	0	17,997	0	17,997
53 2800 COMMUNICATION&DATA PROC	18,675	41,800	41,800	0	41,800	0	41,800
53 2900 OTHER SERVICES	2,408	1,700	1,700	0	1,700	0	1,700
TOTAL PURCHASED SERVICES	109,829	78,870	78,870	0	78,870	0	78,870
53 3100 GENERAL ADMIN SUPPLIES	16,352	4,745	4,745	0	4,745	0	4,745
53 3200 FACILITY & HARDWARE SUPP	0	375	375	0	375	0	375
53 3300 VEHICLE/EQUIP OPER SUPPL	0	20	20	0	20	0	20
53 3600 DRUGS/PHARMACEUTICAL SUP	0	213	213	0	213	0	213
53 3700 RESEARCH/DEVELOP& ED SUP	0	420	420	0	420	0	420
53 3900 OTHER MATERIALS & SUPP	3,824	1,050	1,050	0	1,050	0	1,050
TOTAL SUPPLIES	20,176	6,823	6,823	0	6,823	0	6,823
53 4500 EQUIPMENT	13,275	38,414	38,414	0	38,414	0	38,414
53 4700 INTANGIBLE ASSETS	0	245	245	0	245	0	245
TOTAL PROPERTY, PLANT & EQUIPMT	13,275	38,659	38,659	0	38,659	0	38,659
53 5100 LEGAL, LICENSE&PERMIT CST	-300	0	0	0	0	0	0
53 5800 OTHER ADMINISTRATIVE EXP	1,517	250	250	0	250	0	250
53 5900 OTHER EXPENSES	3,747	13,539	13,539	0	13,539	0	13,539

FUND DETAIL

4300 -
 14300 Dept Environment and Natural Resources -General Fund
 1670 Underground Storage Tanks - State

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							

TOTAL OTHER EXPENSES & ADJUSTMEN	4,964	13,789	13,789	0	13,789	0	13,789
53 8010 DEPENDENT CARE-OP TFR	984	0	0	0	0	0	0
53 8129 TFR TO REG FIELD OFFIC	40,251	40,755	40,755	0	40,755	0	40,755
TOTAL INTRAGOVERNMENTAL TRANSACT	41,235	40,755	40,755	0	40,755	0	40,755
TOTAL REQUIREMENTS	1,449,696	1,722,021	1,722,021	0	1,722,021	0	1,722,021

ESTIMATED RECEIPTS							

43 4310 SALE OF PUBLICATIONS	498	0	0	0	0	0	0
43 8174 TFR FRM CODE 64305/6370	535,437	945,968	945,968	0	945,968	0	945,968
43 8175 TFR FRM CODE 64308/6371	913,756	776,053	776,053	0	776,053	0	776,053
TOTAL RECEIPTS	1,449,691	1,722,021	1,722,021	0	1,722,021	0	1,722,021

NET APPROPRIATION	5	0	0	0	0	0	0

FUND DETAIL

4300 -
 14300 Dept Environment and Natural Resources -General Fund
 1671 Underground Storage Tank - Compliance, Inspection

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1212 SPA-REG SALARIES-RECPT	1,162,646	1,398,710	1,398,710	0	1,398,710	0	1,398,710
53 1462 EPA&SPA-LONGVTY PAY-REC	4,790	604	604	0	604	0	604
53 1512 SOCIAL SEC CONTRIB-REC	87,297	107,576	107,576	0	107,576	0	107,576
53 1522 REG RETIRE CONTRIB-RECPT	58,196	69,966	69,966	0	69,966	0	69,966
53 1562 MED INS CONTRIB-REC	81,476	88,604	88,604	0	88,604	0	88,604
53 1631 WRKER COMP-MED PAYMENTS	305	0	0	0	0	0	0
TOTAL PERSONAL SERVICES	1,394,710	1,665,460	1,665,460	0	1,665,460	0	1,665,460
53 2110 LEGAL SERVICES	27,901	0	0	0	0	0	0
53 2170 ADMIN SERVICES	14,400	14,400	14,400	0	14,400	0	14,400
53 2181 WORKSHOP/CONFERENCE EXP.	246	331	331	0	331	0	331
53 2199 MISC CONTRACTUAL SERVICE	0	1,000	1,000	0	1,000	0	1,000
53 2300 REPAIR SERVICES	76	4,727	4,727	0	4,727	0	4,727
53 2400 MAINTENANCE AGREEMENTS	0	5,000	5,000	0	5,000	0	5,000
53 2500 RENTALS/LEASES	87,582	87,245	87,245	0	87,245	0	87,245
53 2700 TRAVEL&OTHER EMPLOYEE EX	5,590	35,009	35,009	0	35,009	0	35,009
53 2800 COMMUNICATION&DATA PROC	48,767	61,410	61,410	0	61,410	0	61,410
53 2900 OTHER SERVICES	2,249	12,800	12,800	0	12,800	0	12,800
TOTAL PURCHASED SERVICES	186,811	221,922	221,922	0	221,922	0	221,922
53 3100 GENERAL ADMIN SUPPLIES	4,239	17,981	17,981	0	17,981	0	17,981
53 3200 FACILITY & HARDWARE SUPP	0	800	800	0	800	0	800
53 3300 VEHICLE/EQUIP OPER SUPPL	2	225	225	0	225	0	225
53 3500 CLOTHING & RECREATNL SUP	0	200	200	0	200	0	200
53 3600 DRUGS/PHARMACEUTICAL SUP	0	100	100	0	100	0	100
53 3700 RESEARCH/DEVELOP& ED SUP	0	2,785	2,785	0	2,785	0	2,785
53 3900 OTHER MATERIALS & SUPP	7,943	4,200	4,200	0	4,200	0	4,200
TOTAL SUPPLIES	12,184	26,291	26,291	0	26,291	0	26,291
53 4500 EQUIPMENT	0	45,982	45,982	0	45,982	0	45,982
53 4700 INTANGIBLE ASSETS	415	3,500	3,500	0	3,500	0	3,500
TOTAL PROPERTY, PLANT & EQUIPMT	415	49,482	49,482	0	49,482	0	49,482
53 5800 OTHER ADMINISTRATIVE EXP	389	100	100	0	100	0	100
53 5900 OTHER EXPENSES	4,757	10,000	10,000	0	10,000	0	10,000
TOTAL OTHER EXPENSES & ADJUSTMEN	5,146	10,100	10,100	0	10,100	0	10,100

FUND DETAIL

4300 -
 14300 Dept Environment and Natural Resources -General Fund
 1671 Underground Storage Tank - Compliance, Inspection

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 8010 DEPENDENT CARE-OP TFR	1,249	0	0	0	0	0	0
53 8129 TFR TO REG FIELD OFFIC	85,765	79,783	79,783	0	79,783	0	79,783
53 8179 TRANS TO REG CLERK POS	85,585	88,527	88,527	0	88,527	0	88,527
TOTAL INTRAGOVERNMENTAL TRANSACT	172,599	168,310	168,310	0	168,310	0	168,310
TOTAL REQUIREMENTS	1,771,865	2,141,565	2,141,565	0	2,141,565	0	2,141,565
ESTIMATED RECEIPTS							
43 4310 SALE OF PUBLICATIONS	35	0	0	0	0	0	0
43 8174 TFR FRM CODE 64305/6370	1,771,828	2,141,565	2,141,565	0	2,141,565	0	2,141,565
TOTAL RECEIPTS	1,771,863	2,141,565	2,141,565	0	2,141,565	0	2,141,565
NET APPROPRIATION	2	0	0	0	0	0	0

FUND DETAIL

4300 -
 14300 Dept Environment and Natural Resources -General Fund
 1685 State Revolving Fund

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1212 SPA-REG SALARIES-RECPT	1,094,822	1,366,152	1,366,152	0	1,366,152	0	1,366,152
53 1462 EPA&SPA-LONGVTY PAY-REC	21,258	31,267	31,267	0	31,267	0	31,267
53 1512 SOCIAL SEC CONTRIB-REC	82,403	104,391	104,391	0	104,391	0	104,391
53 1522 REG RETIRE CONTRIB-RECPT	55,789	69,873	69,873	0	69,873	0	69,873
53 1562 MED INS CONTRIB-REC	58,087	83,011	83,011	0	83,011	0	83,011
TOTAL PERSONAL SERVICES	1,312,359	1,654,694	1,654,694	0	1,654,694	0	1,654,694
53 2170 ADMIN SERVICES	26,423	5,800	5,800	0	5,800	0	5,800
53 2181 WORKSHOP/CONFERENCE EXP.	0	250	250	0	250	0	250
53 2199 MISC CONTRACTUAL SERVICE	0	500	500	0	500	0	500
53 2300 REPAIR SERVICES	245	2,000	2,000	0	2,000	0	2,000
53 2400 MAINTENANCE AGREEMENTS	2,477	26,000	26,000	0	26,000	0	26,000
53 2500 RENTALS/LEASES	118,239	135,900	135,900	0	135,900	0	135,900
53 2700 TRAVEL&OTHER EMPLOYEE EX	7,767	22,925	22,925	0	22,925	0	22,925
53 2800 COMMUNICATION&DATA PROC	18,296	128,875	128,875	0	128,875	0	128,875
53 2900 OTHER SERVICES	4,247	13,325	13,325	0	13,325	0	13,325
TOTAL PURCHASED SERVICES	177,694	335,575	335,575	0	335,575	0	335,575
53 3100 GENERAL ADMIN SUPPLIES	3,390	11,400	11,400	0	11,400	0	11,400
53 3200 FACILITY & HARDWARE SUPP	36	750	750	0	750	0	750
53 3700 RESEARCH/DEVELOP& ED SUP	348	2,650	2,650	0	2,650	0	2,650
53 3900 OTHER MATERIALS & SUPP	16	700	700	0	700	0	700
TOTAL SUPPLIES	3,790	15,500	15,500	0	15,500	0	15,500
53 4500 EQUIPMENT	27,183	45,624	45,624	0	45,624	0	45,624
53 4600 ART,OTHER ARTIFACTS&LIT	-763	0	0	0	0	0	0
53 4700 INTANGIBLE ASSETS	2,209	13,500	13,500	0	13,500	0	13,500
TOTAL PROPERTY, PLANT & EQUIPMT	28,629	59,124	59,124	0	59,124	0	59,124
53 5600 ASSET & OTHER ADJUSTMENT	127,234	208,064	208,064	0	208,064	0	208,064
53 5800 OTHER ADMINISTRATIVE EXP	290	6,300	6,300	0	6,300	0	6,300
53 5900 OTHER EXPENSES	1,805	3,000	3,000	0	3,000	0	3,000
TOTAL OTHER EXPENSES & ADJUSTMEN	129,329	217,364	217,364	0	217,364	0	217,364
53 6989 OTHER CONTRACTS/GRANTS	0	56,000	56,000	0	56,000	0	56,000
TOTAL AID & PUBLIC ASSISTANCE	0	56,000	56,000	0	56,000	0	56,000

FUND DETAIL

4300 -
 14300 Dept Environment and Natural Resources -General Fund
 1685 State Revolving Fund

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 8010 DEPENDENT CARE-OP TFR	1,168	0	0	0	0	0	0
53 810J I F1630 EWQ-OSHA POS	5,347	5,542	5,542	0	5,542	0	5,542
TOTAL INTRAGOVERNMENTAL TRANSACT	6,515	5,542	5,542	0	5,542	0	5,542
TOTAL REQUIREMENTS	1,658,316	2,343,799	2,343,799	0	2,343,799	0	2,343,799
ESTIMATED RECEIPTS							
43 7300 INDIRECT(OVERHD) COST RE	127,234	208,064	208,064	0	208,064	0	208,064
43 8117 TRNS FROM 64311/6118	609,158	0	0	0	0	0	0
43 8129 TFR FROM 64311/6118	0	256,321	256,321	0	256,321	0	256,321
43 8162 SPACE-DEVELOP DISABI	160,046	0	0	0	0	0	0
53 8891 EPA - 205-G CONSTR. GRTS	62,884	232,791	232,791	0	232,791	0	232,791
53 8897 EPA - ST. REV FUND/MATCH	698,992	1,646,623	1,646,623	0	1,646,623	0	1,646,623
TOTAL RECEIPTS	1,658,314	2,343,799	2,343,799	0	2,343,799	0	2,343,799
NET APPROPRIATION	2	0	0	0	0	0	0

FUND DETAIL

4300 -
 14300 Dept Environment and Natural Resources -General Fund
 1690 Water Quality Control

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1211 SPA-REG SALARIES-APPR	4,427,035	5,057,223	5,049,375	0	5,049,375	0	5,049,375
53 1212 SPA-REG SALARIES-RECPT	2,013,404	2,171,051	2,171,051	0	2,171,051	0	2,171,051
53 1222 SPA TIME LIMIT SAL.REC	19,177	76,708	76,708	0	76,708	0	76,708
53 1421 HOLIDAY PAY - APPRO	0	469	469	0	469	0	469
53 1461 EPA&SPA-LONGVTY PAY-APPR	68,045	45,397	45,397	34,075	79,472	39,224	84,621
53 1462 EPA&SPA-LONGVTY PAY-REC	24,614	26,298	26,298	0	26,298	0	26,298
53 1511 SOCIAL SEC CONTRIB-APPRO	332,085	390,449	389,866	2,527	392,393	2,921	392,787
53 1512 SOCIAL SEC CONTRIB-REC	151,817	172,982	172,982	0	172,982	0	172,982
53 1521 REG RETIRE CONTRIB-APPRO	224,086	154,385	153,844	1,574	155,418	1,730	155,574
53 1522 REG RETIRE CONTRIB-RECPT	102,831	113,869	113,869	0	113,869	0	113,869
53 1561 MED INS CONTRIB-APPRO	296,436	369,734	369,734	-6,658	363,076	-6,658	363,076
53 1562 MED INS CONTRIB-REC	124,160	161,173	161,173	0	161,173	0	161,173
53 1625 ST DISABILITY PMT	3,761	0	0	0	0	0	0
53 1631 WRKER COMP-MED PAYMENTS	2,518	0	0	0	0	0	0
53 1632 WRKER COMP-TEMP DIS PAYM	817	0	0	0	0	0	0
53 1651 COMPENSATION TO BOARD ME	0	500	500	0	500	0	500
TOTAL PERSONAL SERVICES	7,790,786	8,740,238	8,731,266	31,518	8,762,784	37,217	8,768,483
53 2110 LEGAL SERVICES	16,140	10,000	10,000	0	10,000	0	10,000
53 2133 EMPLOYEE PHYSICALS	0	359	359	0	359	0	359
53 2140 INFORMATN TECHNOLOGY SVC	478,189	345,959	345,959	0	345,959	0	345,959
53 2170 ADMIN SERVICES	34,305	0	0	0	0	0	0
53 2181 WORKSHOP/CONFERENCE EXP.	285	4,650	4,650	0	4,650	0	4,650
53 2184 JANITORIAL SERVICES	0	200	200	0	200	0	200
53 2185 WASTE REMOVAL/RECYC SER	3,773	3,000	3,000	0	3,000	0	3,000
53 2188 LAWNS & GROUNDS SERVICE	0	4,000	4,000	0	4,000	0	4,000
53 2199 MISC CONTRACTUAL SERVICE	16,828	10,000	10,000	0	10,000	0	10,000
53 2200 UTILITY/ENERGY SERVICES	86,424	98,928	98,928	2,667	101,595	5,434	104,362
53 2300 REPAIR SERVICES	20,175	20,933	20,933	0	20,933	0	20,933
53 2400 MAINTENANCE AGREEMENTS	37,622	54,608	54,608	0	54,608	0	54,608
53 2500 RENTALS/LEASES	260,189	380,695	380,695	0	380,695	0	380,695
53 2700 TRAVEL&OTHER EMPLOYEE EX	74,753	322,699	322,699	0	322,699	0	322,699
53 2800 COMMUNICATION&DATA PROC	259,510	403,074	403,074	0	403,074	0	403,074
53 2900 OTHER SERVICES	12,778	110,966	110,966	0	110,966	0	110,966
TOTAL PURCHASED SERVICES	1,300,971	1,770,071	1,770,071	2,667	1,772,738	5,434	1,775,505
53 3100 GENERAL ADMIN SUPPLIES	38,866	120,617	120,617	0	120,617	0	120,617
53 3200 FACILITY & HARDWARE SUPP	6,285	16,287	16,287	0	16,287	0	16,287
53 3300 VEHICLE/EQUIP OPER SUPPL	16,125	28,419	28,419	0	28,419	0	28,419

FUND DETAIL

4300 -
 14300 Dept Environment and Natural Resources -General Fund
 1690 Water Quality Control

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 3400 FOOD & DIETARY SUPPLIES	0	1,031	1,031	21	1,052	48	1,079
53 3500 CLOTHING & RECREATNL SUP	1,706	9,279	9,279	0	9,279	0	9,279
53 3600 DRUGS/PHARMACEUTICAL SUP	108	1,526	1,526	30	1,556	62	1,588
53 3700 RESEARCH/DEVELOP& ED SUP	41,694	79,239	79,239	0	79,239	0	79,239
53 3900 OTHER MATERIALS & SUPP	7,723	23,415	23,415	0	23,415	0	23,415
TOTAL SUPPLIES	112,507	279,813	279,813	51	279,864	110	279,923
53 4500 EQUIPMENT	102,058	432,650	432,650	0	432,650	0	432,650
53 4700 INTANGIBLE ASSETS	14,195	99,211	99,211	0	99,211	0	99,211
TOTAL PROPERTY, PLANT & EQUIPMT	116,253	531,861	531,861	0	531,861	0	531,861
53 5300 DEBT SERVICE	0	0	0	112,251	112,251	112,251	112,251
53 5600 ASSET & OTHER ADJUSTMENT	234,520	318,434	318,434	0	318,434	0	318,434
53 5800 OTHER ADMINISTRATIVE EXP	102	13,032	13,032	0	13,032	0	13,032
53 5900 OTHER EXPENSES	23,417	173,345	173,345	0	173,345	0	173,345
TOTAL OTHER EXPENSES & ADJUSTMEN	258,039	504,811	504,811	112,251	617,062	112,251	617,062
53 6929 OTHER CONT/GRT-ED-INST	0	5,000	5,000	0	5,000	0	5,000
53 6989 OTHER CONTRACTS/GRANTS	13,711	66,033	66,033	0	66,033	0	66,033
TOTAL AID & PUBLIC ASSISTANCE	13,711	71,033	71,033	0	71,033	0	71,033
53 8010 DEPENDENT CARE-OP TFR	6,991	0	0	0	0	0	0
53 8129 TFR TO REG FIELD OFFIC	295,030	238,963	238,963	0	238,963	0	238,963
53 8141 I F1210 FORESTRY RCC'S	0	500	500	0	500	0	500
53 8990 TRANS TO SUB YEAR-APPROP	61,835	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	363,856	239,463	239,463	0	239,463	0	239,463
TOTAL REQUIREMENTS	9,956,123	12,137,290	12,128,318	146,487	12,274,805	155,012	12,283,330

FUND DETAIL

4300 -
 14300 Dept Environment and Natural Resources -General Fund
 1690 Water Quality Control

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
ESTIMATED RECEIPTS							
43 4160 PROFESSIONAL SERVICES	21,242	4,093	4,093	0	4,093	0	4,093
43 4320 SALE OF SURPLUS PROPERTY	211	9,400	9,400	0	9,400	0	9,400
43 5300 CERTIFICATION FEES	20,228	23,970	23,970	0	23,970	0	23,970
43 5600 REGISTRATION FEES	160	0	0	0	0	0	0
43 7300 INDIRECT(OVERHD) COST RE	234,520	318,434	318,434	0	318,434	0	318,434
43 7990 OTHER MISC REV-PROGRAM	1,208	0	0	0	0	0	0
53 8314 REIMB-COPY SERVICE	8,127	38,000	38,000	0	38,000	0	38,000
53 888F EPA - WATER QUAL. MATCH	2,653,083	3,554,420	3,554,420	0	3,554,420	0	3,554,420
43 8989 SPECIAL REVENUE-CARRY FW	50,000	0	0	0	0	0	0
TOTAL RECEIPTS	2,988,779	3,948,317	3,948,317	0	3,948,317	0	3,948,317
NET APPROPRIATION	6,967,344	8,188,973	8,180,001	146,487	8,326,488	155,012	8,335,013

FUND DETAIL

4300 -
 14300 Dept Environment and Natural Resources -General Fund
 1695 Water Quality Permit Fee

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1212 SPA-REG SALARIES-RECPT	2,897,100	3,193,744	3,221,392	0	3,221,392	0	3,221,392
53 1462 EPA&SPA-LONGVTY PAY-REC	58,835	41,304	41,304	0	41,304	0	41,304
53 1512 SOCIAL SEC CONTRIB-REC	219,231	250,641	252,762	0	252,762	0	252,762
53 1522 REG RETIRE CONTRIB-RECPT	147,755	161,753	163,603	0	163,603	0	163,603
53 1562 MED INS CONTRIB-REC	170,050	214,109	214,109	0	214,109	0	214,109
53 1631 WRKER COMP-MED PAYMENTS	866	0	0	0	0	0	0
TOTAL PERSONAL SERVICES	3,493,837	3,861,551	3,893,170	0	3,893,170	0	3,893,170
53 2140 INFORMATN TECHNOLOGY SVC	150,030	0	0	0	0	0	0
53 2170 ADMIN SERVICES	14,327	0	0	0	0	0	0
53 2181 WORKSHOP/CONFERENCE EXP.	0	718	718	0	718	0	718
53 2200 UTILITY/ENERGY SERVICES	2,938	0	0	0	0	0	0
53 2300 REPAIR SERVICES	991	500	500	0	500	0	500
53 2400 MAINTENANCE AGREEMENTS	3,857	0	0	0	0	0	0
53 2500 RENTALS/LEASES	645	0	0	0	0	0	0
53 2700 TRAVEL&OTHER EMPLOYEE EX	34,514	47,200	47,200	0	47,200	0	47,200
53 2800 COMMUNICATION&DATA PROC	7,113	84,750	84,750	0	84,750	0	84,750
53 2900 OTHER SERVICES	1,236	22,000	22,000	0	22,000	0	22,000
TOTAL PURCHASED SERVICES	215,651	155,168	155,168	0	155,168	0	155,168
53 3100 GENERAL ADMIN SUPPLIES	3,568	16,100	16,100	0	16,100	0	16,100
53 3200 FACILITY & HARDWARE SUPP	1,012	100	100	0	100	0	100
53 3300 VEHICLE/EQUIP OPER SUPPL	4	300	300	0	300	0	300
53 3500 CLOTHING & RECREATNL SUP	80	0	0	0	0	0	0
53 3600 DRUGS/PHARMACEUTICAL SUP	218	1,500	1,500	0	1,500	0	1,500
53 3700 RESEARCH/DEVELOP& ED SUP	75	2,000	2,000	0	2,000	0	2,000
53 3900 OTHER MATERIALS & SUPP	220	0	0	0	0	0	0
TOTAL SUPPLIES	5,177	20,000	20,000	0	20,000	0	20,000
53 4500 EQUIPMENT	11,598	106,122	106,122	0	106,122	0	106,122
53 4700 INTANGIBLE ASSETS	2,880	10,000	10,000	0	10,000	0	10,000
TOTAL PROPERTY, PLANT & EQUIPMT	14,478	116,122	116,122	0	116,122	0	116,122
53 5800 OTHER ADMINISTRATIVE EXP	1,714	2,000	2,000	0	2,000	0	2,000
53 5900 OTHER EXPENSES	66,712	26,050	26,050	0	26,050	0	26,050
TOTAL OTHER EXPENSES & ADJUSTMEN	68,426	28,050	28,050	0	28,050	0	28,050

FUND DETAIL

4300 -
 14300 Dept Environment and Natural Resources -General Fund
 1695 Water Quality Permit Fee

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 6989 OTHER CONTRACTS/GRANTS	41,103	1,854	1,854	0	1,854	0	1,854
TOTAL AID & PUBLIC ASSISTANCE	41,103	1,854	1,854	0	1,854	0	1,854
53 8010 DEPENDENT CARE-OP TFR	2,847	0	0	0	0	0	0
53 8021 WORKER'S COMP. TRF. QT1	0	200	200	0	200	0	200
53 810H TRANS TO 1665-GROUDWATER	0	2,374	2,374	0	2,374	0	2,374
53 810J I F1630 EWQ-OSHA POS	25,275	24,420	24,420	0	24,420	0	24,420
53 8129 TFR TO REG FIELD OFFIC	25,000	50,000	50,000	0	50,000	0	50,000
53 8134 REIMB-COPY SERVICE	86,886	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	140,008	76,994	76,994	0	76,994	0	76,994
TOTAL REQUIREMENTS	3,978,680	4,259,739	4,291,358	0	4,291,358	0	4,291,358
ESTIMATED RECEIPTS							
43 7992 IMPREST/PETTY CASH REDEP	50	50	50	0	50	0	50
43 8192 TFR FRM CODE 24300/2341	3,978,629	4,259,689	4,291,308	0	4,291,308	0	4,291,308
TOTAL RECEIPTS	3,978,679	4,259,739	4,291,358	0	4,291,358	0	4,291,358
NET APPROPRIATION	1	0	0	0	0	0	0

FUND DETAIL

4300 -
 14300 Dept Environment and Natural Resources -General Fund
 1705 Water Quality - Albemarle/Pamlico Sounds

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1212 SPA-REG SALARIES-RECPT	185,365	273,149	278,143	0	278,143	0	278,143
53 1222 SPA TIME LIMIT SAL.REC	371,544	316,894	316,894	0	316,894	0	316,894
53 1462 EPA&SPA-LONGVTY PAY-REC	2,416	1,002	1,002	0	1,002	0	1,002
53 1512 SOCIAL SEC CONTRIB-REC	41,503	45,165	45,548	0	45,548	0	45,548
53 1522 REG RETIRE CONTRIB-RECPT	27,829	31,637	31,887	0	31,887	0	31,887
53 1562 MED INS CONTRIB-REC	44,006	45,609	45,609	0	45,609	0	45,609
53 1631 WRKER COMP-MED PAYMENTS	36,480	0	0	0	0	0	0
53 1632 WRKER COMP-TEMP DIS PAYM	10,849	0	0	0	0	0	0
TOTAL PERSONAL SERVICES	719,992	713,456	719,083	0	719,083	0	719,083
53 2140 INFORMATN TECHNOLOGY SVC	447,822	0	0	0	0	0	0
53 2170 ADMIN SERVICES	625	0	28,000	0	28,000	0	28,000
53 2181 WORKSHOP/CONFERENCE EXP.	2,445	700	5,700	0	5,700	0	5,700
53 2199 MISC CONTRACTUAL SERVICE	304,268	0	842,492	0	842,492	0	842,492
53 2300 REPAIR SERVICES	0	400	400	0	400	0	400
53 2500 RENTALS/LEASES	19,365	237,750	236,750	0	236,750	0	236,750
53 2700 TRAVEL&OTHER EMPLOYEE EX	13,986	73,320	78,520	0	78,520	0	78,520
53 2800 COMMUNICATION&DATA PROC	6,338	63,862	79,662	0	79,662	0	79,662
53 2900 OTHER SERVICES	4,734	25,306	26,306	0	26,306	0	26,306
TOTAL PURCHASED SERVICES	799,583	401,338	1,297,830	0	1,297,830	0	1,297,830
53 3100 GENERAL ADMIN SUPPLIES	1,660	5,210	6,210	0	6,210	0	6,210
53 3200 FACILITY & HARDWARE SUPP	887	0	0	0	0	0	0
53 3300 VEHICLE/EQUIP OPER SUPPL	73	800	800	0	800	0	800
53 3500 CLOTHING & RECREATNL SUP	108	0	0	0	0	0	0
53 3700 RESEARCH/DEVELOP& ED SUP	5,762	5,700	5,700	0	5,700	0	5,700
53 3900 OTHER MATERIALS & SUPP	8	200	200	0	200	0	200
TOTAL SUPPLIES	8,498	11,910	12,910	0	12,910	0	12,910
53 4500 EQUIPMENT	4,161	185,710	197,710	0	197,710	0	197,710
53 4700 INTANGIBLE ASSETS	0	12,504	13,504	0	13,504	0	13,504
TOTAL PROPERTY, PLANT & EQUIPMT	4,161	198,214	211,214	0	211,214	0	211,214
53 5900 OTHER EXPENSES	2,203	500	500	0	500	0	500
TOTAL OTHER EXPENSES & ADJUSTMEN	2,203	500	500	0	500	0	500

FUND DETAIL

4300 -
 14300 Dept Environment and Natural Resources -General Fund
 1705 Water Quality - Albemarle/Pamlico Sounds

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 6989 OTHER CONTRACTS/GRANTS	688	791,502	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE	688	791,502	0	0	0	0	0
53 8010 DEPENDENT CARE-OP TFR	885	0	0	0	0	0	0
53 8115 TRANS TO LAND RESOURCES	3,202	0	0	0	0	0	0
53 8129 TFR TO REG FIELD OFFIC	3,432	0	2,000	0	2,000	0	2,000
TOTAL INTRAGOVERNMENTAL TRANSACT	7,519	0	2,000	0	2,000	0	2,000
TOTAL REQUIREMENTS	1,542,644	2,116,920	2,243,537	0	2,243,537	0	2,243,537
ESTIMATED RECEIPTS							
43 2509 CREP GRANT CWMTF REC	1,236,868	1,610,210	1,626,050	0	1,626,050	0	1,626,050
43 81AQ CWMTF IMPAIRED WATERS	0	15,840	0	0	0	0	0
43 810D TRANSFER FROM DOT	199,254	444,850	450,477	0	450,477	0	450,477
43 8115 TRANSFER FROM COASTAL MG	64,735	46,020	167,010	0	167,010	0	167,010
53 8391 REIMB FROM DOT	51,568	0	0	0	0	0	0
TOTAL RECEIPTS	1,552,425	2,116,920	2,243,537	0	2,243,537	0	2,243,537
NET APPROPRIATION	-9,781	0	0	0	0	0	0

FUND DETAIL

4300 -
 14300 Dept Environment and Natural Resources -General Fund
 1710 Water Quality - EPA Grant

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1212 SPA-REG SALARIES-RECPT	58,185	77,376	77,376	0	77,376	0	77,376
53 1462 EPA&SPA-LONGVTY PAY-REC	2,120	3,442	3,442	0	3,442	0	3,442
53 1512 SOCIAL SEC CONTRIB-REC	4,602	6,189	6,189	0	6,189	0	6,189
53 1522 REG RETIRE CONTRIB-RECPT	3,014	4,041	4,041	0	4,041	0	4,041
53 1562 MED INS CONTRIB-REC	1,541	5,606	5,606	0	5,606	0	5,606
53 1631 WRKER COMP-MED PAYMENTS	0	200	200	0	200	0	200
TOTAL PERSONAL SERVICES	69,462	96,854	96,854	0	96,854	0	96,854
53 2140 INFORMATN TECHNOLOGY SVC	18,755	275	275	0	275	0	275
53 2170 ADMIN SERVICES	16,546	65,657	65,657	0	65,657	0	65,657
53 2181 WORKSHOP/CONFERENCE EXP.	108	0	0	0	0	0	0
53 2199 MISC CONTRACTUAL SERVICE	58,405	180,032	180,032	0	180,032	0	180,032
53 2300 REPAIR SERVICES	201	4,440	4,440	0	4,440	0	4,440
53 2400 MAINTENANCE AGREEMENTS	0	3,760	3,760	0	3,760	0	3,760
53 2500 RENTALS/LEASES	11,760	26,583	26,583	0	26,583	0	26,583
53 2700 TRAVEL&OTHER EMPLOYEE EX	2,288	13,000	13,000	0	13,000	0	13,000
53 2800 COMMUNICATION&DATA PROC	1,282	20,346	20,346	0	20,346	0	20,346
53 2900 OTHER SERVICES	0	1,666	1,666	0	1,666	0	1,666
TOTAL PURCHASED SERVICES	109,345	315,759	315,759	0	315,759	0	315,759
53 3100 GENERAL ADMIN SUPPLIES	181	6,800	6,800	0	6,800	0	6,800
53 3200 FACILITY & HARDWARE SUPP	17	1,300	1,300	0	1,300	0	1,300
53 3300 VEHICLE/EQUIP OPER SUPPL	318	1,700	1,700	0	1,700	0	1,700
53 3500 CLOTHING & RECREATNL SUP	0	1,000	1,000	0	1,000	0	1,000
53 3600 DRUGS/PHARMACEUTICAL SUP	0	3,000	3,000	0	3,000	0	3,000
53 3700 RESEARCH/DEVELOP& ED SUP	19,462	21,917	21,917	0	21,917	0	21,917
53 3900 OTHER MATERIALS & SUPP	885	1,000	1,000	0	1,000	0	1,000
TOTAL SUPPLIES	20,863	36,717	36,717	0	36,717	0	36,717
53 4500 EQUIPMENT	96,880	62,278	62,278	0	62,278	0	62,278
TOTAL PROPERTY, PLANT & EQUIPMT	96,880	62,278	62,278	0	62,278	0	62,278
53 5600 ASSET & OTHER ADJUSTMENT	6,875	16,297	16,297	0	16,297	0	16,297
53 5800 OTHER ADMINISTRATIVE EXP	0	38	38	0	38	0	38
TOTAL OTHER EXPENSES & ADJUSTMEN	6,875	16,335	16,335	0	16,335	0	16,335

FUND DETAIL

4300 -
 14300 Dept Environment and Natural Resources -General Fund
 1710 Water Quality - EPA Grant

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 6929 OTHER CONT/GRT-ED-INST	105,134	173,625	173,625	0	173,625	0	173,625
53 6989 OTHER CONTRACTS/GRANTS	168,527	326,207	326,207	0	326,207	0	326,207
TOTAL AID & PUBLIC ASSISTANCE	273,661	499,832	499,832	0	499,832	0	499,832
53 8129 TFR TO REG FIELD OFFIC	0	20,000	20,000	0	20,000	0	20,000
TOTAL INTRAGOVERNMENTAL TRANSACT	0	20,000	20,000	0	20,000	0	20,000
TOTAL REQUIREMENTS	577,086	1,047,775	1,047,775	0	1,047,775	0	1,047,775
ESTIMATED RECEIPTS							
43 7300 INDIRECT(OVERHD) COST RE	6,875	16,297	16,297	0	16,297	0	16,297
53 88AN ECOREGION IMPAIRED WATER	197,725	139,433	139,433	0	139,433	0	139,433
53 88AP EPA/NRF PFIESTERIA PROJE	43,062	84,056	84,056	0	84,056	0	84,056
53 8819 EPA-104B GIS/STORMWATER	18,755	0	0	0	0	0	0
53 888P WQ STORMWATER/SEWER OVER	16,654	92,204	92,204	0	92,204	0	92,204
53 888Q EPA-NEUSE TEAM SUPPORT	76,422	232,304	232,304	0	232,304	0	232,304
53 888S EPA LARVAL CHIRONOMIDAE	8,625	0	0	0	0	0	0
53 888Y EPA STAKEHOLDER SUPPORT	10,740	216,839	216,839	0	216,839	0	216,839
53 8893 EPA - 205-J-1 GRANT	198,229	266,642	266,642	0	266,642	0	266,642
TOTAL RECEIPTS	577,087	1,047,775	1,047,775	0	1,047,775	0	1,047,775
NET APPROPRIATION	-1	0	0	0	0	0	0

FUND DETAIL

4300 -
 14300 Dept Environment and Natural Resources -General Fund
 1715 Wastewater Treatment

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1212 SPA-REG SALARIES-RECPT	39,345	54,440	54,440	0	54,440	0	54,440
53 1512 SOCIAL SEC CONTRIB-REC	3,010	4,165	4,165	0	4,165	0	4,165
53 1522 REG RETIRE CONTRIB-RECPT	3,612	2,722	2,722	0	2,722	0	2,722
53 1562 MED INS CONTRIB-REC	1,942	1,736	1,736	0	1,736	0	1,736
TOTAL PERSONAL SERVICES	47,909	63,063	63,063	0	63,063	0	63,063
53 5600 ASSET & OTHER ADJUSTMENT	4,485	6,588	6,588	0	6,588	0	6,588
TOTAL OTHER EXPENSES & ADJUSTMEN	4,485	6,588	6,588	0	6,588	0	6,588
TOTAL REQUIREMENTS	52,394	69,651	69,651	0	69,651	0	69,651
ESTIMATED RECEIPTS							
43 7300 INDIRECT(OVERHD) COST RE	4,485	6,588	6,588	0	6,588	0	6,588
53 8894 EPA - OPERATOR TRAINING	47,909	63,063	63,063	0	63,063	0	63,063
TOTAL RECEIPTS	52,394	69,651	69,651	0	69,651	0	69,651
NET APPROPRIATION	0	0	0	0	0	0	0

FUND DETAIL

4300 -
 14300 Dept Environment and Natural Resources -General Fund
 1720 Nonpoint Source - Water Quality

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1212 SPA-REG SALARIES-RECPT	303,582	515,350	515,350	0	515,350	0	515,350
53 1462 EPA&SPA-LONGVTY PAY-REC	2,724	0	0	0	0	0	0
53 1512 SOCIAL SEC CONTRIB-REC	22,644	39,425	39,425	0	39,425	0	39,425
53 1522 REG RETIRE CONTRIB-RECPT	15,156	27,067	27,067	0	27,067	0	27,067
53 1562 MED INS CONTRIB-REC	19,532	38,804	38,804	0	38,804	0	38,804
53 1631 WRKER COMP-MED PAYMENTS	20	0	0	0	0	0	0
TOTAL PERSONAL SERVICES	363,658	620,646	620,646	0	620,646	0	620,646
53 2181 WORKSHOP/CONFERENCE EXP.	80	500	500	0	500	0	500
53 2199 MISC CONTRACTUAL SERVICE	266,957	1,244,746	1,244,746	0	1,244,746	0	1,244,746
53 2500 RENTALS/LEASES	1,842	67,222	124,127	0	124,127	0	124,127
53 2700 TRAVEL&OTHER EMPLOYEE EX	5,148	78,634	42,625	0	42,625	0	42,625
53 2800 COMMUNICATION&DATA PROC	11,664	180,165	144,786	0	144,786	0	144,786
53 2900 OTHER SERVICES	1,073	5,000	16,596	0	16,596	0	16,596
TOTAL PURCHASED SERVICES	286,764	1,576,267	1,573,380	0	1,573,380	0	1,573,380
53 3100 GENERAL ADMIN SUPPLIES	233	29,560	31,000	0	31,000	0	31,000
53 3200 FACILITY & HARDWARE SUPP	0	6,000	5,000	0	5,000	0	5,000
53 3300 VEHICLE/EQUIP OPER SUPPL	740	0	200	0	200	0	200
53 3700 RESEARCH/DEVELOP& ED SUP	51,675	180,000	175,787	0	175,787	0	175,787
TOTAL SUPPLIES	52,648	215,560	211,987	0	211,987	0	211,987
53 4500 EQUIPMENT	28,224	214,227	220,908	0	220,908	0	220,908
53 4700 INTANGIBLE ASSETS	0	9,586	18,465	0	18,465	0	18,465
TOTAL PROPERTY, PLANT & EQUIPMT	28,224	223,813	239,373	0	239,373	0	239,373
53 5600 ASSET & OTHER ADJUSTMENT	41,144	85,859	85,859	0	85,859	0	85,859
53 5800 OTHER ADMINISTRATIVE EXP	0	100	0	0	0	0	0
53 5900 OTHER EXPENSES	0	49,446	40,446	0	40,446	0	40,446
TOTAL OTHER EXPENSES & ADJUSTMEN	41,144	135,405	126,305	0	126,305	0	126,305
53 6929 OTHER CONT/GRT-ED-INST	689,671	991,798	991,798	0	991,798	0	991,798
53 6961 AID TO COUNTIES	390,165	696,182	696,182	0	696,182	0	696,182
53 6962 AID TO CITIES AND TOWNS	0	115,000	115,000	0	115,000	0	115,000
53 6989 OTHER CONTRACTS/GRANTS	51,748	383,047	383,047	0	383,047	0	383,047
TOTAL AID & PUBLIC ASSISTANCE	1,131,584	2,186,027	2,186,027	0	2,186,027	0	2,186,027

FUND DETAIL

4300 -
 14300 Dept Environment and Natural Resources -General Fund
 1720 Nonpoint Source - Water Quality

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 8010 DEPENDENT CARE-OP TFR	420	0	0	0	0	0	0
53 8104 TRF TO DIV. WASTE MGMT	54,650	102,714	102,714	0	102,714	0	102,714
53 8115 TRANS TO LAND RESOURCES	38,045	136,953	136,953	0	136,953	0	136,953
53 8125 TRANSFER TO WILDLIFE	0	28,693	28,693	0	28,693	0	28,693
53 8128 TFR TO SOIL & WATER	78,253	414,838	414,838	0	414,838	0	414,838
53 8129 TFR TO REG FIELD OFFIC	12,471	62,644	62,644	0	62,644	0	62,644
53 8135 TRANS TO OTH FORESTRY PR	71,229	350,116	350,116	0	350,116	0	350,116
53 8149 TRANS TO WATER RESOU	0	45,000	45,000	0	45,000	0	45,000
53 8155 TRANS TO ENVIRON EDUC	30,908	60,500	60,500	0	60,500	0	60,500
53 8184 TRANSFER TO DEH	49,467	133,409	133,409	0	133,409	0	133,409
TOTAL INTRAGOVERNMENTAL TRANSACT	335,443	1,334,867	1,334,867	0	1,334,867	0	1,334,867
TOTAL REQUIREMENTS	2,239,465	6,292,585	6,292,585	0	6,292,585	0	6,292,585
ESTIMATED RECEIPTS							
43 7300 INDIRECT(OVERHD) COST RE	41,144	85,859	85,859	0	85,859	0	85,859
53 8830 EPA-NCDES PROG. IMP.	23,765	0	0	0	0	0	0
53 8895 EPA - NON-POINT SOURCE	2,174,559	6,206,726	6,206,726	0	6,206,726	0	6,206,726
TOTAL RECEIPTS	2,239,468	6,292,585	6,292,585	0	6,292,585	0	6,292,585
NET APPROPRIATION	-3	0	0	0	0	0	0

FUND DETAIL

4300 -
 14300 Dept Environment and Natural Resources -General Fund
 1725 Wetlands Program Development

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1212 SPA-REG SALARIES-RECPT	71,010	198,205	198,205	0	198,205	0	198,205
53 1222 SPA TIME LIMIT SAL.REC	28,233	42,350	42,350	0	42,350	0	42,350
53 1462 EPA&SPA-LONGVTY PAY-REC	3,032	2,397	2,397	0	2,397	0	2,397
53 1512 SOCIAL SEC CONTRIB-REC	7,710	18,411	18,411	0	18,411	0	18,411
53 1522 REG RETIRE CONTRIB-RECPT	5,113	12,704	12,704	0	12,704	0	12,704
53 1562 MED INS CONTRIB-REC	5,771	18,274	18,274	0	18,274	0	18,274
TOTAL PERSONAL SERVICES	120,869	292,341	292,341	0	292,341	0	292,341
53 2700 TRAVEL&OTHER EMPLOYEE EX	153	0	0	0	0	0	0
53 2900 OTHER SERVICES	165	0	0	0	0	0	0
TOTAL PURCHASED SERVICES	318	0	0	0	0	0	0
53 3100 GENERAL ADMIN SUPPLIES	16	0	0	0	0	0	0
53 3200 FACILITY & HARDWARE SUPP	208	0	0	0	0	0	0
53 3700 RESEARCH/DEVELOP& ED SUP	0	100	100	0	100	0	100
TOTAL SUPPLIES	224	100	100	0	100	0	100
53 4500 EQUIPMENT	0	11,900	11,900	0	11,900	0	11,900
53 4700 INTANGIBLE ASSETS	0	1,000	1,000	0	1,000	0	1,000
TOTAL PROPERTY, PLANT & EQUIPMT	0	12,900	12,900	0	12,900	0	12,900
53 5600 ASSET & OTHER ADJUSTMENT	11,660	27,853	27,853	0	27,853	0	27,853
53 5900 OTHER EXPENSES	35	278	278	0	278	0	278
TOTAL OTHER EXPENSES & ADJUSTMEN	11,695	28,131	28,131	0	28,131	0	28,131
53 8010 DEPENDENT CARE-OP TFR	30	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	30	0	0	0	0	0	0

FUND DETAIL

4300 -
 14300 Dept Environment and Natural Resources -General Fund
 1725 Wetlands Program Development

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
TOTAL REQUIREMENTS	133,136	333,472	333,472	0	333,472	0	333,472

ESTIMATED RECEIPTS							

43 7300 INDIRECT(OVERHD) COST RE	11,660	27,853	27,853	0	27,853	0	27,853
43 8101 TRANS-FED INDRECT RESERV	25,928	0	0	0	0	0	0
53 88C7 EPA STREAM PROTECTION	54,971	117,112	117,112	0	117,112	0	117,112
53 88E3 MONITORING/UWL CLASSIFIC	0	124,032	124,032	0	124,032	0	124,032
53 888J WETLANDS PROTECTION	0	616	616	0	616	0	616
53 888N WQ-WETLANDS PROG. DEV./E	21,408	63,521	63,521	0	63,521	0	63,521
53 888X EPA STREAM RESTORATION	19,168	338	338	0	338	0	338
TOTAL RECEIPTS	133,135	333,472	333,472	0	333,472	0	333,472

NET APPROPRIATION	1	0	0	0	0	0	0

FUND DETAIL

4300 -
 14300 Dept Environment and Natural Resources -General Fund
 1730 Land Resources - Administration

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1211 SPA-REG SALARIES-APPR	147,022	128,046	128,046	0	128,046	0	128,046
53 1461 EPA&SPA-LONGVTY PAY-APPR	7,497	3,172	3,172	-1,837	1,335	-1,837	1,335
53 1511 SOCIAL SEC CONTRIB-APPRO	11,323	10,040	10,040	-142	9,898	-142	9,898
53 1521 REG RETIRE CONTRIB-APPRO	7,724	3,976	3,976	-56	3,920	-56	3,920
53 1561 MED INS CONTRIB-APPRO	7,646	7,164	7,164	-565	6,599	-565	6,599
TOTAL PERSONAL SERVICES	181,212	152,398	152,398	-2,600	149,798	-2,600	149,798
53 2300 REPAIR SERVICES	0	100	100	0	100	0	100
53 2400 MAINTENANCE AGREEMENTS	0	745	745	0	745	0	745
53 2700 TRAVEL&OTHER EMPLOYEE EX	1,674	2,708	2,708	0	2,708	0	2,708
53 2800 COMMUNICATION&DATA PROC	2,278	65,368	65,368	0	65,368	0	65,368
53 2900 OTHER SERVICES	43	170	170	0	170	0	170
TOTAL PURCHASED SERVICES	3,995	69,091	69,091	0	69,091	0	69,091
53 3100 GENERAL ADMIN SUPPLIES	201	154	154	0	154	0	154
53 3700 RESEARCH/DEVELOP& ED SUP	0	50	50	0	50	0	50
53 3900 OTHER MATERIALS & SUPP	5	0	0	0	0	0	0
TOTAL SUPPLIES	206	204	204	0	204	0	204
53 5800 OTHER ADMINISTRATIVE EXP	445	150	150	0	150	0	150
53 5900 OTHER EXPENSES	0	104	104	0	104	0	104
TOTAL OTHER EXPENSES & ADJUSTMEN	445	254	254	0	254	0	254
53 8010 DEPENDENT CARE-OP TFR	73	0	0	0	0	0	0
53 81AB TRANSFER TO CGIA/24308	67,759	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	67,832	0	0	0	0	0	0
TOTAL REQUIREMENTS	253,690	221,947	221,947	-2,600	219,347	-2,600	219,347

FUND DETAIL

4300 -
 14300 Dept Environment and Natural Resources -General Fund
 1730 Land Resources - Administration

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
ESTIMATED RECEIPTS							

TOTAL RECEIPTS	0	0	0	0	0	0	0

NET APPROPRIATION	253,690	221,947	221,947	-2,600	219,347	-2,600	219,347

FUND DETAIL

4300 -
 14300 Dept Environment and Natural Resources -General Fund
 1735 Geological Survey

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1211 SPA-REG SALARIES-APPR	538,745	516,347	516,347	0	516,347	0	516,347
53 1212 SPA-REG SALARIES-RECPT	32,060	34,340	34,340	0	34,340	0	34,340
53 1312 REG(N S) TEMP WAGES-RECP	87,068	31,711	31,711	0	31,711	0	31,711
53 1461 EPA&SPA-LONGVTY PAY-APPR	7,487	7,501	7,501	369	7,870	778	8,279
53 1511 SOCIAL SEC CONTRIB-APPRO	40,339	41,453	41,453	-1,350	40,103	-1,319	40,134
53 1512 SOCIAL SEC CONTRIB-REC	9,113	5,054	5,054	0	5,054	0	5,054
53 1521 REG RETIRE CONTRIB-APPRO	27,304	15,873	15,873	11	15,884	23	15,896
53 1522 REG RETIRE CONTRIB-RECPT	1,602	1,759	1,759	0	1,759	0	1,759
53 1561 MED INS CONTRIB-APPRO	29,984	32,263	32,263	0	32,263	0	32,263
53 1562 MED INS CONTRIB-REC	2,763	3,610	3,610	0	3,610	0	3,610
TOTAL PERSONAL SERVICES	776,465	689,911	689,911	-970	688,941	-518	689,393
53 2199 MISC CONTRACTUAL SERVICE	0	2,153	2,153	0	2,153	0	2,153
53 2200 UTILITY/ENERGY SERVICES	4,523	1,010	0	0	0	0	0
53 2300 REPAIR SERVICES	775	720	720	0	720	0	720
53 2400 MAINTENANCE AGREEMENTS	172	500	500	0	500	0	500
53 2500 RENTALS/LEASES	9,389	2,181	3,333	0	3,333	0	3,333
53 2700 TRAVEL&OTHER EMPLOYEE EX	8,321	9,794	10,037	0	10,037	0	10,037
53 2800 COMMUNICATION&DATA PROC	14,175	23,754	23,950	0	23,950	0	23,950
53 2900 OTHER SERVICES	3,226	456	706	0	706	0	706
TOTAL PURCHASED SERVICES	40,581	40,568	41,399	0	41,399	0	41,399
53 3100 GENERAL ADMIN SUPPLIES	5,622	4,280	3,449	0	3,449	0	3,449
53 3200 FACILITY & HARDWARE SUPP	590	200	200	0	200	0	200
53 3300 VEHICLE/EQUIP OPER SUPPL	3,754	695	695	0	695	0	695
53 3700 RESEARCH/DEVELOP& ED SUP	2,594	2,902	2,902	0	2,902	0	2,902
53 3800 PURCHASES FOR RESALE	5,026	27,480	27,480	0	27,480	0	27,480
53 3900 OTHER MATERIALS & SUPP	616	1,600	1,600	0	1,600	0	1,600
TOTAL SUPPLIES	18,202	37,157	36,326	0	36,326	0	36,326
53 4500 EQUIPMENT	9,099	12,901	12,901	0	12,901	0	12,901
53 4700 INTANGIBLE ASSETS	0	3,000	3,000	0	3,000	0	3,000
TOTAL PROPERTY, PLANT & EQUIPMT	9,099	15,901	15,901	0	15,901	0	15,901
53 5600 ASSET & OTHER ADJUSTMENT	14,176	8,759	8,759	0	8,759	0	8,759
53 5900 OTHER EXPENSES	1,288	5,294	5,294	0	5,294	0	5,294
TOTAL OTHER EXPENSES & ADJUSTMEN	15,464	14,053	14,053	0	14,053	0	14,053

FUND DETAIL

4300 -
 14300 Dept Environment and Natural Resources -General Fund
 1735 Geological Survey

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 6929 OTHER CONT/GRT-ED-INST	4,372	0	0	0	0	0	0
53 6967 GRANTS-NON-CONTRACT	2,000	0	0	0	0	0	0
53 6989 OTHER CONTRACTS/GRANTS	93,107	35,000	35,000	0	35,000	0	35,000
TOTAL AID & PUBLIC ASSISTANCE	99,479	35,000	35,000	0	35,000	0	35,000
53 8010 DEPENDENT CARE-OP TFR	369	0	0	0	0	0	0
53 81AE TRANSFER TO 34300	2,351	0	0	0	0	0	0
53 8129 TFR TO REG FIELD OFFIC	5,772	0	0	0	0	0	0
53 8990 TRANS TO SUB YEAR-APPROP	48,621	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	57,113	0	0	0	0	0	0
TOTAL REQUIREMENTS	1,016,403	832,590	832,590	-970	831,620	-518	832,072
ESTIMATED RECEIPTS							
43 4160 PROFESSIONAL SERVICES	25,318	96,556	96,556	0	96,556	0	96,556
43 4310 SALE OF PUBLICATIONS	43,688	71,000	71,000	0	71,000	0	71,000
43 4320 SALE OF SURPLUS PROPERTY	274	1,000	1,000	0	1,000	0	1,000
43 7300 INDIRECT(OVERHD) COST RE	14,176	8,759	8,759	0	8,759	0	8,759
43 7992 IMPREST/PETTY CASH REDEP	100	50	50	0	50	0	50
43 81AD TRANSFER FROM LAND RES	1,344	0	0	0	0	0	0
43 8112 TRANSFER FROM PARKS	5,170	5,435	5,435	0	5,435	0	5,435
43 8114 TRANSFER FROM DWQ	4,190	0	0	0	0	0	0
53 88AD AGRI - FOREST RESEARCH	999	0	0	0	0	0	0
53 889L INT-USGS-STATE MAP	225,894	42,337	42,337	0	42,337	0	42,337
TOTAL RECEIPTS	321,153	225,137	225,137	0	225,137	0	225,137
NET APPROPRIATION	695,250	607,453	607,453	-970	606,483	-518	606,935

FUND DETAIL

4300 -
 14300 Dept Environment and Natural Resources -General Fund
 1740 Land Quality

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1211 SPA-REG SALARIES-APPR	2,212,039	1,956,428	1,952,484	0	1,952,484	0	1,952,484
53 1212 SPA-REG SALARIES-RECPT	40,094	39,777	39,777	0	39,777	0	39,777
53 1222 SPA TIME LIMIT SAL.REC	4,584	0	0	0	0	0	0
53 1461 EPA&SPA-LONGVTY PAY-APPR	39,937	30,557	30,557	10,576	41,133	12,292	42,849
53 1462 EPA&SPA-LONGVTY PAY-REC	0	1,066	1,066	0	1,066	0	1,066
53 1511 SOCIAL SEC CONTRIB-APPRO	167,032	152,198	151,895	617	152,512	748	152,643
53 1512 SOCIAL SEC CONTRIB-REC	3,404	3,065	3,065	0	3,065	0	3,065
53 1521 REG RETIRE CONTRIB-APPRO	112,634	60,086	59,804	603	60,407	655	60,459
53 1522 REG RETIRE CONTRIB-RECPT	2,234	2,043	2,043	0	2,043	0	2,043
53 1561 MED INS CONTRIB-APPRO	144,172	141,681	141,681	-6,763	134,918	-6,763	134,918
53 1562 MED INS CONTRIB-REC	0	2,933	2,933	0	2,933	0	2,933
53 1651 COMPENSATION TO BOARD ME	45	0	0	0	0	0	0
TOTAL PERSONAL SERVICES	2,726,175	2,389,834	2,385,305	5,033	2,390,338	6,932	2,392,237
53 2110 LEGAL SERVICES	19,617	0	0	0	0	0	0
53 2181 WORKSHOP/CONFERENCE EXP.	673	0	0	0	0	0	0
53 2185 WASTE REMOVAL/RECYC SER	0	643	643	0	643	0	643
53 2199 MISC CONTRACTUAL SERVICE	5	20,525	20,525	0	20,525	0	20,525
53 2300 REPAIR SERVICES	397	150	150	0	150	0	150
53 2400 MAINTENANCE AGREEMENTS	1,735	3,000	3,000	0	3,000	0	3,000
53 2500 RENTALS/LEASES	97,514	36,022	36,641	0	36,641	0	36,641
53 2700 TRAVEL&OTHER EMPLOYEE EX	19,272	83,049	83,049	0	83,049	0	83,049
53 2800 COMMUNICATION&DATA PROC	32,810	31,360	30,491	0	30,491	0	30,491
53 2900 OTHER SERVICES	13,468	14,800	15,050	0	15,050	0	15,050
TOTAL PURCHASED SERVICES	185,491	189,549	189,549	0	189,549	0	189,549
53 3100 GENERAL ADMIN SUPPLIES	7,434	15,946	15,946	0	15,946	0	15,946
53 3200 FACILITY & HARDWARE SUPP	0	374	374	0	374	0	374
53 3300 VEHICLE/EQUIP OPER SUPPL	7,173	11,930	11,930	0	11,930	0	11,930
53 3500 CLOTHING & RECREATNL SUP	0	4,514	4,514	0	4,514	0	4,514
53 3700 RESEARCH/DEVELOP& ED SUP	5,463	3,850	3,850	0	3,850	0	3,850
53 3900 OTHER MATERIALS & SUPP	106	6,544	6,544	0	6,544	0	6,544
TOTAL SUPPLIES	20,176	43,158	43,158	0	43,158	0	43,158
53 4500 EQUIPMENT	7,037	28,015	28,015	0	28,015	0	28,015
53 4600 ART,OTHER ARTIFACTS&LIT	19	3,600	3,600	0	3,600	0	3,600
53 4700 INTANGIBLE ASSETS	0	1,139	1,139	0	1,139	0	1,139
TOTAL PROPERTY, PLANT & EQUIPMT	7,056	32,754	32,754	0	32,754	0	32,754

FUND DETAIL

4300 -
 14300 Dept Environment and Natural Resources -General Fund
 1740 Land Quality

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 5600 ASSET & OTHER ADJUSTMENT	877	0	0	0	0	0	0
53 5800 OTHER ADMINISTRATIVE EXP	22,209	3,931	3,931	0	3,931	0	3,931
53 5900 OTHER EXPENSES	1,306	6,402	6,402	0	6,402	0	6,402
TOTAL OTHER EXPENSES & ADJUSTMEN	24,392	10,333	10,333	0	10,333	0	10,333
53 6929 OTHER CONT/GRT-ED-INST	195,617	182,925	182,925	0	182,925	0	182,925
53 6961 AID TO COUNTIES	7,775	60,500	60,500	0	60,500	0	60,500
53 6962 AID TO CITIES AND TOWNS	263	90,857	90,857	0	90,857	0	90,857
53 6989 OTHER CONTRACTS/GRANTS	0	25,200	25,200	0	25,200	0	25,200
TOTAL AID & PUBLIC ASSISTANCE	203,655	359,482	359,482	0	359,482	0	359,482
53 8010 DEPENDENT CARE-OP TFR	1,064	0	0	0	0	0	0
53 8030 FINE/PENALTY/FORFEIT	362,625	540,000	540,000	0	540,000	0	540,000
53 8129 TFR TO REG FIELD OFFIC	89,698	148,629	148,629	0	148,629	0	148,629
53 8990 TRANS TO SUB YEAR-APPROP	53,662	0	0	0	0	0	0
53 8992 TRANS TO SUB YEARS-RECEI	24,614	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	531,663	688,629	688,629	0	688,629	0	688,629
TOTAL REQUIREMENTS	3,698,608	3,713,739	3,709,210	5,033	3,714,243	6,932	3,716,142
ESTIMATED RECEIPTS							
43 5500 FINES & PENALTIES	388,496	540,000	540,000	0	540,000	0	540,000
43 7300 INDIRECT(OVERHD) COST RE	877	0	0	0	0	0	0
43 8114 TRANSFER FROM DWQ	38,045	48,854	48,854	0	48,854	0	48,854
53 88AK FEMA-DAM SAFETY	-877	0	0	0	0	0	0
43 8989 SPECIAL REVENUE-CARRY FW	22,583	0	0	0	0	0	0
TOTAL RECEIPTS	449,124	588,854	588,854	0	588,854	0	588,854

FUND DETAIL

4300 -
 14300 Dept Environment and Natural Resources -General Fund
 1740 Land Quality

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)

NET APPROPRIATION	3,249,484	3,124,885	3,120,356	5,033	3,125,389	6,932	3,127,288

FUND DETAIL

4300 -
 14300 Dept Environment and Natural Resources -General Fund
 1750 Geodetic Survey

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1211 SPA-REG SALARIES-APPR	645,986	699,584	699,584	0	699,584	0	699,584
53 1212 SPA-REG SALARIES-RECPT	86,792	93,037	93,037	0	93,037	0	93,037
53 1431 SHIFT PREM PAY - APPRO	17	0	0	0	0	0	0
53 1461 EPA&SPA-LONGVTY PAY-APPR	11,841	10,400	10,400	3,084	13,484	3,906	14,306
53 1462 EPA&SPA-LONGVTY PAY-REC	3,906	3,136	3,136	0	3,136	0	3,136
53 1511 SOCIAL SEC CONTRIB-APPRO	47,833	54,316	54,316	234	54,550	297	54,613
53 1512 SOCIAL SEC CONTRIB-REC	6,482	7,360	7,360	0	7,360	0	7,360
53 1521 REG RETIRE CONTRIB-APPRO	32,459	21,513	21,513	93	21,606	118	21,631
53 1522 REG RETIRE CONTRIB-RECPT	4,488	4,809	4,809	0	4,809	0	4,809
53 1561 MED INS CONTRIB-APPRO	44,777	54,994	54,994	0	54,994	0	54,994
53 1562 MED INS CONTRIB-REC	5,527	6,599	6,599	0	6,599	0	6,599
TOTAL PERSONAL SERVICES	890,108	955,748	955,748	3,411	959,159	4,321	960,069
53 2199 MISC CONTRACTUAL SERVICE	15,000	130,710	57,710	0	57,710	0	57,710
53 2200 UTILITY/ENERGY SERVICES	1,616	1,980	1,980	0	1,980	0	1,980
53 2300 REPAIR SERVICES	5,296	3,813	9,813	0	9,813	0	9,813
53 2400 MAINTENANCE AGREEMENTS	1,000	2,242	5,242	0	5,242	0	5,242
53 2500 RENTALS/LEASES	14,265	10,000	16,000	0	16,000	0	16,000
53 2700 TRAVEL&OTHER EMPLOYEE EX	27,803	43,108	43,108	0	43,108	0	43,108
53 2800 COMMUNICATION&DATA PROC	17,665	9,539	24,039	0	24,039	0	24,039
53 2900 OTHER SERVICES	9,304	8,807	10,807	0	10,807	0	10,807
TOTAL PURCHASED SERVICES	91,949	210,199	168,699	0	168,699	0	168,699
53 3100 GENERAL ADMIN SUPPLIES	4,520	2,373	11,373	0	11,373	0	11,373
53 3200 FACILITY & HARDWARE SUPP	1,664	1,025	1,025	0	1,025	0	1,025
53 3300 VEHICLE/EQUIP OPER SUPPL	8,759	6,046	6,046	0	6,046	0	6,046
53 3700 RESEARCH/DEVELOP& ED SUP	2,350	1,777	5,277	0	5,277	0	5,277
53 3900 OTHER MATERIALS & SUPP	1,024	3,000	3,000	0	3,000	0	3,000
TOTAL SUPPLIES	18,317	14,221	26,721	0	26,721	0	26,721
53 4500 EQUIPMENT	113,577	23,276	50,276	0	50,276	0	50,276
53 4700 INTANGIBLE ASSETS	798	200	2,200	0	2,200	0	2,200
TOTAL PROPERTY, PLANT & EQUIPMT	114,375	23,476	52,476	0	52,476	0	52,476
53 5800 OTHER ADMINISTRATIVE EXP	515	869	869	0	869	0	869
53 5900 OTHER EXPENSES	4,339	3,650	3,650	0	3,650	0	3,650
TOTAL OTHER EXPENSES & ADJUSTMEN	4,854	4,519	4,519	0	4,519	0	4,519

FUND DETAIL

4300 -
 14300 Dept Environment and Natural Resources -General Fund
 1750 Geodetic Survey

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 8010 DEPENDENT CARE-OP TFR	579	0	0	0	0	0	0
53 81AE TRANSFER TO 34300	16,026	0	0	0	0	0	0
53 8129 TFR TO REG FIELD OFFIC	22,887	25,647	25,647	0	25,647	0	25,647
53 8990 TRANS TO SUB YEAR-APPROP	60,797	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	100,289	25,647	25,647	0	25,647	0	25,647
TOTAL REQUIREMENTS	1,219,892	1,233,810	1,233,810	3,411	1,237,221	4,321	1,238,131
ESTIMATED RECEIPTS							
43 4190 OTHER SALES & SERVICES	20,292	43,965	43,965	0	43,965	0	43,965
43 4310 SALE OF PUBLICATIONS	205	0	0	0	0	0	0
43 4320 SALE OF SURPLUS PROPERTY	750	2,500	2,500	0	2,500	0	2,500
43 810H TRANSFER FROM OSBM	132,000	0	0	0	0	0	0
43 8115 TRANSFER FROM COASTAL MG	12,112	0	0	0	0	0	0
53 8372 REIMB. FOR GEODETIC SVCS	210,300	210,117	210,117	0	210,117	0	210,117
53 888E EPA - AIR QUALITY MATCH	0	7,768	7,768	0	7,768	0	7,768
TOTAL RECEIPTS	375,659	264,350	264,350	0	264,350	0	264,350
NET APPROPRIATION	844,233	969,460	969,460	3,411	972,871	4,321	973,781

FUND DETAIL

4300 -
 14300 Dept Environment and Natural Resources -General Fund
 1751 County Boundaries

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1211 SPA-REG SALARIES-APPR	41,125	45,178	45,178	0	45,178	0	45,178
53 1511 SOCIAL SEC CONTRIB-APPRO	2,934	3,457	3,457	0	3,457	0	3,457
53 1521 REG RETIRE CONTRIB-APPRO	2,034	1,369	1,369	0	1,369	0	1,369
53 1561 MED INS CONTRIB-APPRO	2,763	2,933	2,933	0	2,933	0	2,933
TOTAL PERSONAL SERVICES	48,856	52,937	52,937	0	52,937	0	52,937
53 2160 ENGINEERING SERVICES	183,767	0	0	0	0	0	0
53 2199 MISC CONTRACTUAL SERVICE	34,949	88,351	88,351	0	88,351	0	88,351
53 2400 MAINTENANCE AGREEMENTS	620	0	0	0	0	0	0
53 2500 RENTALS/LEASES	1,724	0	0	0	0	0	0
53 2700 TRAVEL&OTHER EMPLOYEE EX	4,193	8,462	8,462	0	8,462	0	8,462
53 2800 COMMUNICATION&DATA PROC	61	0	0	0	0	0	0
TOTAL PURCHASED SERVICES	225,314	96,813	96,813	0	96,813	0	96,813
53 3100 GENERAL ADMIN SUPPLIES	0	50	50	0	50	0	50
53 3200 FACILITY & HARDWARE SUPP	74	0	0	0	0	0	0
53 3700 RESEARCH/DEVELOP& ED SUP	1,561	0	0	0	0	0	0
TOTAL SUPPLIES	1,635	50	50	0	50	0	50
53 4500 EQUIPMENT	730	0	0	0	0	0	0
53 4700 INTANGIBLE ASSETS	80	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT	810	0	0	0	0	0	0
53 5900 OTHER EXPENSES	0	50	50	0	50	0	50
TOTAL OTHER EXPENSES & ADJUSTMEN	0	50	50	0	50	0	50
53 8010 DEPENDENT CARE-OP TFR	178	0	0	0	0	0	0
53 8990 TRANS TO SUB YEAR-APPROP	56,450	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	56,628	0	0	0	0	0	0

FUND DETAIL

4300 -
 14300 Dept Environment and Natural Resources -General Fund
 1751 County Boundaries

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)

TOTAL REQUIREMENTS	333,243	149,850	149,850	0	149,850	0	149,850

ESTIMATED RECEIPTS							

43 8980 TFR FROM PRIOR FISCAL YR	186,693	0	0	0	0	0	0

TOTAL RECEIPTS	186,693	0	0	0	0	0	0

NET APPROPRIATION	146,550	149,850	149,850	0	149,850	0	149,850

FUND DETAIL

4300 -
 14300 Dept Environment and Natural Resources -General Fund
 1755 Radiation Protection

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1211 SPA-REG SALARIES-APPR	777,596	514,059	514,059	0	514,059	0	514,059
53 1212 SPA-REG SALARIES-RECPT	892,792	1,081,988	1,081,988	0	1,081,988	0	1,081,988
53 1461 EPA&SPA-LONGVTY PAY-APPR	14,728	14,141	14,141	-6,056	8,085	-5,444	8,697
53 1462 EPA&SPA-LONGVTY PAY-REC	12,147	13,024	13,024	0	13,024	0	13,024
53 1511 SOCIAL SEC CONTRIB-APPRO	57,665	39,551	39,551	393	39,944	440	39,991
53 1512 SOCIAL SEC CONTRIB-REC	67,857	84,742	84,742	0	84,742	0	84,742
53 1521 REG RETIRE CONTRIB-APPRO	39,605	16,004	16,004	-183	15,821	-164	15,840
53 1522 REG RETIRE CONTRIB-RECPT	45,089	52,711	52,711	0	52,711	0	52,711
53 1561 MED INS CONTRIB-APPRO	49,487	38,623	38,623	-1,961	36,662	-1,961	36,662
53 1562 MED INS CONTRIB-REC	65,671	82,672	82,672	0	82,672	0	82,672
53 1651 COMPENSATION TO BOARD ME	165	45	45	0	45	0	45
TOTAL PERSONAL SERVICES	2,022,802	1,937,560	1,937,560	-7,807	1,929,753	-7,129	1,930,431
53 2110 LEGAL SERVICES	0	1,051	0	0	0	0	0
53 2170 ADMIN SERVICES	0	572	572	0	572	0	572
53 2181 WORKSHOP/CONFERENCE EXP.	0	50	50	0	50	0	50
53 2184 JANITORIAL SERVICES	0	10,000	10,000	0	10,000	0	10,000
53 2200 UTILITY/ENERGY SERVICES	20,736	24,745	20,249	0	20,249	0	20,249
53 2300 REPAIR SERVICES	6,473	18,195	12,571	0	12,571	0	12,571
53 2400 MAINTENANCE AGREEMENTS	6,636	5,751	9,414	0	9,414	0	9,414
53 2500 RENTALS/LEASES	190,869	174,044	199,178	0	199,178	0	199,178
53 2700 TRAVEL&OTHER EMPLOYEE EX	92,240	153,138	141,939	0	141,939	0	141,939
53 2800 COMMUNICATION&DATA PROC	62,307	48,859	63,897	0	63,897	0	63,897
53 2900 OTHER SERVICES	10,412	15,920	14,459	0	14,459	0	14,459
TOTAL PURCHASED SERVICES	389,673	452,325	472,329	0	472,329	0	472,329
53 3100 GENERAL ADMIN SUPPLIES	5,791	12,902	10,222	0	10,222	0	10,222
53 3200 FACILITY & HARDWARE SUPP	230	300	250	0	250	0	250
53 3300 VEHICLE/EQUIP OPER SUPPL	2,188	3,000	3,000	0	3,000	0	3,000
53 3400 FOOD & DIETARY SUPPLIES	82	14	14	0	14	0	14
53 3500 CLOTHING & RECREATNL SUP	70	837	837	0	837	0	837
53 3700 RESEARCH/DEVELOP& ED SUP	3,710	13,442	11,442	0	11,442	0	11,442
53 3900 OTHER MATERIALS & SUPP	110	7,760	1,760	0	1,760	0	1,760
TOTAL SUPPLIES	12,181	38,255	27,525	0	27,525	0	27,525
53 4500 EQUIPMENT	50,371	54,027	45,530	0	45,530	0	45,530
53 4600 ART,OTHER ARTIFACTS&LIT	351	400	100	0	100	0	100
53 4700 INTANGIBLE ASSETS	11,215	300	100	0	100	0	100

FUND DETAIL

4300 -
 14300 Dept Environment and Natural Resources -General Fund
 1755 Radiation Protection

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DEC (5)	2003-2004 TOTAL (6)	INCR/DEC (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
TOTAL PROPERTY, PLANT & EQUIPMT	61,937	54,727	45,730	0	45,730	0	45,730
53 5100 LEGAL, LICENSE & PERMIT CST	-376	2,000	100	0	100	0	100
53 5600 ASSET & OTHER ADJUSTMENT	14,798	10,999	10,999	0	10,999	0	10,999
53 5800 OTHER ADMINISTRATIVE EXP	144	961	771	0	771	0	771
53 5900 OTHER EXPENSES	5,508	6,751	8,564	0	8,564	0	8,564
TOTAL OTHER EXPENSES & ADJUSTMEN	20,074	20,711	20,434	0	20,434	0	20,434
53 6929 OTHER CONT/GRT-ED-INST	74,537	155,439	155,439	0	155,439	0	155,439
53 6989 OTHER CONTRACTS/GRANTS	7,650	8,564	8,564	0	8,564	0	8,564
TOTAL AID & PUBLIC ASSISTANCE	82,187	164,003	164,003	0	164,003	0	164,003
53 8010 DEPENDENT CARE-OP TFR	829	0	0	0	0	0	0
53 8030 FINE/PENALTY/FORFEIT	52,929	10,000	10,000	0	10,000	0	10,000
53 8990 TRANS TO SUB YEAR-APPROP	1,252	0	0	0	0	0	0
53 8992 TRANS TO SUB YEARS-RECEI	2,350	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	57,360	10,000	10,000	0	10,000	0	10,000
TOTAL REQUIREMENTS	2,646,214	2,677,581	2,677,581	-7,807	2,669,774	-7,129	2,670,452

ESTIMATED RECEIPTS

43 4160 PROFESSIONAL SERVICES	213,980	248,853	248,853	0	248,853	0	248,853
43 4310 SALE OF PUBLICATIONS	1,872	0	0	0	0	0	0
43 5100 BSNS LICENSE FEES	1,109,670	1,324,333	1,324,333	0	1,324,333	0	1,324,333
43 5500 FINES & PENALTIES	54,527	10,000	10,000	0	10,000	0	10,000
43 7300 INDIRECT(OVERHD) COST RE	14,798	10,999	10,999	0	10,999	0	10,999
43 7992 IMPREST/PETTY CASH REDEP	250	250	250	0	250	0	250
43 810W TRANSFER FROM CRIME CTRL	144,000	145,426	145,426	0	145,426	0	145,426
43 8113 TRANSFR FROM ADULT HEALT	0	73,013	73,013	0	73,013	0	73,013
53 8332 REIMB-DHHS	56,476	0	0	0	0	0	0
53 889B EPA - STATE INDOOR RADON	99,132	182,012	182,012	0	182,012	0	182,012
43 8989 SPECIAL REVENUE-CARRY FW	850	0	0	0	0	0	0

FUND DETAIL

4300 -
 14300 Dept Environment and Natural Resources -General Fund
 1755 Radiation Protection

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)

TOTAL RECEIPTS	1,695,555	1,994,886	1,994,886	0	1,994,886	0	1,994,886

NET APPROPRIATION	950,659	682,695	682,695	-7,807	674,888	-7,129	675,566

FUND DETAIL

4300 -
 14300 Dept Environment and Natural Resources -General Fund
 1760 Solid Waste Management

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1211 SPA-REG SALARIES-APPR	3,060,063	3,229,223	3,229,223	0	3,229,223	0	3,229,223
53 1212 SPA-REG SALARIES-RECPT	2,583,045	3,141,936	3,101,933	0	3,101,933	0	3,101,933
53 1461 EPA&SPA-LONGVTY PAY-APPR	52,002	46,392	47,334	14,716	62,050	18,176	65,510
53 1462 EPA&SPA-LONGVTY PAY-REC	37,962	25,228	30,065	0	30,065	0	30,065
53 1511 SOCIAL SEC CONTRIB-APPRO	232,303	250,114	255,294	-3,512	251,782	-3,247	252,047
53 1512 SOCIAL SEC CONTRIB-REC	193,298	253,887	246,070	0	246,070	0	246,070
53 1521 REG RETIRE CONTRIB-APPRO	153,461	99,280	104,891	-5,165	99,726	-5,061	99,830
53 1522 REG RETIRE CONTRIB-RECPT	128,728	164,940	159,483	0	159,483	0	159,483
53 1561 MED INS CONTRIB-APPRO	199,709	228,801	218,009	1,379	219,388	1,379	219,388
53 1562 MED INS CONTRIB-REC	161,130	181,404	172,700	0	172,700	0	172,700
53 1572 UNEMP COMP PAYMNTS TO ES	5,753	0	0	0	0	0	0
53 1631 WRKER COMP-MED PAYMENTS	4,467	100	100	0	100	0	100
53 1632 WRKER COMP-TEMP DIS PAYM	737	0	0	0	0	0	0
TOTAL PERSONAL SERVICES	6,812,658	7,621,305	7,565,102	7,418	7,572,520	11,247	7,576,349
53 2110 LEGAL SERVICES	396,387	43,642	43,642	0	43,642	0	43,642
53 2170 ADMIN SERVICES	47,009	96,435	96,435	0	96,435	0	96,435
53 2181 WORKSHOP/CONFERENCE EXP.	419	0	0	0	0	0	0
53 2192 HONORARIUMS	0	1,500	1,500	0	1,500	0	1,500
53 2199 MISC CONTRACTUAL SERVICE	0	186,757	186,757	0	186,757	0	186,757
53 2200 UTILITY/ENERGY SERVICES	7,458	17,015	17,015	0	17,015	0	17,015
53 2300 REPAIR SERVICES	6,847	32,718	32,718	0	32,718	0	32,718
53 2400 MAINTENANCE AGREEMENTS	18,368	59,909	59,909	0	59,909	0	59,909
53 2500 RENTALS/LEASES	458,926	362,228	362,228	0	362,228	0	362,228
53 2700 TRAVEL&OTHER EMPLOYEE EX	202,617	781,632	788,632	0	788,632	0	788,632
53 2800 COMMUNICATION&DATA PROC	116,927	319,193	312,193	0	312,193	0	312,193
53 2900 OTHER SERVICES	17,250	104,780	104,780	0	104,780	0	104,780
TOTAL PURCHASED SERVICES	1,272,208	2,005,809	2,005,809	0	2,005,809	0	2,005,809
53 3100 GENERAL ADMIN SUPPLIES	21,955	136,725	136,725	0	136,725	0	136,725
53 3200 FACILITY & HARDWARE SUPP	0	2,600	2,600	0	2,600	0	2,600
53 3300 VEHICLE/EQUIP OPER SUPPL	536	10,526	10,526	0	10,526	0	10,526
53 3400 FOOD & DIETARY SUPPLIES	0	750	750	0	750	0	750
53 3500 CLOTHING & RECREATNL SUP	0	3,900	3,900	0	3,900	0	3,900
53 3600 DRUGS/PHARMACEUTICAL SUP	0	45,138	45,138	0	45,138	0	45,138
53 3700 RESEARCH/DEVELOP& ED SUP	2,709	37,763	37,763	0	37,763	0	37,763
53 3900 OTHER MATERIALS & SUPP	27,802	118,049	118,049	0	118,049	0	118,049
TOTAL SUPPLIES	53,002	355,451	355,451	0	355,451	0	355,451

FUND DETAIL

4300 -
 14300 Dept Environment and Natural Resources -General Fund
 1760 Solid Waste Management

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 4500 EQUIPMENT	20,265	312,235	312,235	0	312,235	0	312,235
53 4700 INTANGIBLE ASSETS	12,983	6,533	6,533	0	6,533	0	6,533
TOTAL PROPERTY, PLANT & EQUIPMT	33,248	318,768	318,768	0	318,768	0	318,768
53 5600 ASSET & OTHER ADJUSTMENT	110,891	423,992	423,992	0	423,992	0	423,992
53 5800 OTHER ADMINISTRATIVE EXP	13,412	11,650	11,650	0	11,650	0	11,650
53 5900 OTHER EXPENSES	152,528	354,878	354,878	0	354,878	0	354,878
TOTAL OTHER EXPENSES & ADJUSTMEN	276,831	790,520	790,520	0	790,520	0	790,520
53 6929 OTHER CONT/GRT-ED-INST	0	110,672	110,672	0	110,672	0	110,672
53 6989 OTHER CONTRACTS/GRANTS	260	258,528	258,528	0	258,528	0	258,528
TOTAL AID & PUBLIC ASSISTANCE	260	369,200	369,200	0	369,200	0	369,200
53 8010 DEPENDENT CARE-OP TFR	5,660	0	0	0	0	0	0
53 810F TRANSFER TO DHHS	93,015	0	0	0	0	0	0
53 8102 TRF. TO DPPEA-1615	0	15,197	15,197	0	15,197	0	15,197
53 8105 TRANSFER TO WRC	0	60,000	60,000	0	60,000	0	60,000
53 8129 TFR TO REG FIELD OFFIC	88,731	57,068	57,068	0	57,068	0	57,068
TOTAL INTRAGOVERNMENTAL TRANSACT	187,406	132,265	132,265	0	132,265	0	132,265
TOTAL REQUIREMENTS	8,635,613	11,593,318	11,537,115	7,418	11,544,533	11,247	11,548,362
ESTIMATED RECEIPTS							
43 4190 OTHER SALES & SERVICES	325,206	401,171	401,171	0	401,171	0	401,171
43 4320 SALE OF SURPLUS PROPERTY	153	3,530	3,530	0	3,530	0	3,530
43 5100 BSNS LICENSE FEES	669,000	611,376	621,470	0	621,470	0	621,470
43 5400 INSPECTION/EXAM FEES	252,616	286,520	276,426	0	276,426	0	276,426
43 7300 INDIRECT(OVERHD) COST RE	110,893	423,992	423,992	0	423,992	0	423,992
43 7990 OTHER MISC REV-PROGRAM	6,870	0	0	0	0	0	0
43 7992 IMPREST/PETTY CASH REDEP	100	500	500	0	500	0	500
43 8102 TFR FRM CODE 64303/67XX	0	56,203	0	0	0	0	0
43 8114 TRANSFER FROM DWQ	54,650	840	840	0	840	0	840
43 8191 TRANSFER FROM DAQ	0	67,892	67,892	0	67,892	0	67,892
53 881F EPA-CERCLA SUPPORT AGEN.	1,064,443	2,217,306	2,217,306	0	2,217,306	0	2,217,306

FUND DETAIL

4300 -
 14300 Dept Environment and Natural Resources -General Fund
 1760 Solid Waste Management

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
ESTIMATED RECEIPTS							
53 881G EPA - SUPPORT AGENCY II	0	2,154	2,154	0	2,154	0	2,154
53 888B EPA - HAZARDOUS WASTE	1,580,491	2,481,903	2,481,903	0	2,481,903	0	2,481,903
53 8889 EPA-CORE GRANT	459,522	701,143	701,143	0	701,143	0	701,143
TOTAL RECEIPTS	4,523,944	7,254,530	7,198,327	0	7,198,327	0	7,198,327
NET APPROPRIATION	4,111,669	4,338,788	4,338,788	7,418	4,346,206	11,247	4,350,035

FUND DETAIL

4300 -
 14300 Dept Environment and Natural Resources -General Fund
 1770 Air Quality Control

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1211 SPA-REG SALARIES-APPR	370,769	0	0	0	0	0	0
53 1212 SPA-REG SALARIES-RECPT	1,398,894	1,543,189	1,543,189	0	1,543,189	0	1,543,189
53 1461 EPA&SPA-LONGVTY PAY-APPR	8,565	0	0	0	0	0	0
53 1462 EPA&SPA-LONGVTY PAY-REC	15,167	18,973	18,973	0	18,973	0	18,973
53 1511 SOCIAL SEC CONTRIB-APPRO	27,830	0	0	0	0	0	0
53 1512 SOCIAL SEC CONTRIB-REC	106,727	120,380	120,380	0	120,380	0	120,380
53 1521 REG RETIRE CONTRIB-APPRO	18,961	0	0	0	0	0	0
53 1522 REG RETIRE CONTRIB-RECPT	70,683	79,343	79,343	0	79,343	0	79,343
53 1561 MED INS CONTRIB-APPRO	19,719	0	0	0	0	0	0
53 1562 MED INS CONTRIB-REC	87,450	94,838	94,838	0	94,838	0	94,838
53 1631 WRKER COMP-MED PAYMENTS	87	0	0	0	0	0	0
TOTAL PERSONAL SERVICES	2,124,852	1,856,723	1,856,723	0	1,856,723	0	1,856,723
53 2170 ADMIN SERVICES	10,041	0	0	0	0	0	0
53 2185 WASTE REMOVAL/RECYC SER	648	672	672	0	672	0	672
53 2199 MISC CONTRACTUAL SERVICE	4,008	3,700	3,700	0	3,700	0	3,700
53 2200 UTILITY/ENERGY SERVICES	55,443	69,131	83,814	0	83,814	0	83,814
53 2300 REPAIR SERVICES	4,925	1,950	2,462	0	2,462	0	2,462
53 2400 MAINTENANCE AGREEMENTS	1,160	4,500	9,895	0	9,895	0	9,895
53 2500 RENTALS/LEASES	58,447	106,390	134,177	0	134,177	0	134,177
53 2700 TRAVEL&OTHER EMPLOYEE EX	34,006	70,190	45,515	0	45,515	0	45,515
53 2800 COMMUNICATION&DATA PROC	46,107	28,731	37,110	0	37,110	0	37,110
53 2900 OTHER SERVICES	1,183	8,300	214	0	214	0	214
TOTAL PURCHASED SERVICES	215,968	293,564	317,559	0	317,559	0	317,559
53 3100 GENERAL ADMIN SUPPLIES	8,970	11,033	16,033	0	16,033	0	16,033
53 3200 FACILITY & HARDWARE SUPP	343	260	260	0	260	0	260
53 3300 VEHICLE/EQUIP OPER SUPPL	295	0	0	0	0	0	0
53 3600 DRUGS/PHARMACEUTICAL SUP	0	0	1,000	0	1,000	0	1,000
53 3700 RESEARCH/DEVELOP& ED SUP	39,788	50,668	46,220	0	46,220	0	46,220
53 3900 OTHER MATERIALS & SUPP	146	820	720	0	720	0	720
TOTAL SUPPLIES	49,542	62,781	64,233	0	64,233	0	64,233
53 4300 BUILDINGS - CONSTRUCTED	0	570	570	0	570	0	570
53 4500 EQUIPMENT	179,432	45,611	20,322	0	20,322	0	20,322
53 4700 INTANGIBLE ASSETS	0	241	481	0	481	0	481
TOTAL PROPERTY, PLANT & EQUIPMT	179,432	46,422	21,373	0	21,373	0	21,373

FUND DETAIL

4300 -
 14300 Dept Environment and Natural Resources -General Fund
 1770 Air Quality Control

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 5600 ASSET & OTHER ADJUSTMENT	156,961	159,298	159,298	0	159,298	0	159,298
53 5800 OTHER ADMINISTRATIVE EXP	0	798	0	0	0	0	0
53 5900 OTHER EXPENSES	1,417	591	991	0	991	0	991
TOTAL OTHER EXPENSES & ADJUSTMEN	158,378	160,687	160,289	0	160,289	0	160,289
53 6989 OTHER CONTRACTS/GRANTS	75,000	52,727	52,727	0	52,727	0	52,727
TOTAL AID & PUBLIC ASSISTANCE	75,000	52,727	52,727	0	52,727	0	52,727
53 8010 DEPENDENT CARE-OP TFR	1,370	257	257	0	257	0	257
53 8030 FINE/PENALTY/FORFEIT	926,936	400,000	400,000	0	400,000	0	400,000
53 8129 TFR TO REG FIELD OFFIC	90,000	73,000	73,000	0	73,000	0	73,000
53 8992 TRANS TO SUB YEARS-RECEI	35,103	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	1,053,409	473,257	473,257	0	473,257	0	473,257
TOTAL REQUIREMENTS	3,856,581	2,946,161	2,946,161	0	2,946,161	0	2,946,161
ESTIMATED RECEIPTS							
43 2540 GRANT FROM NC DOT	9,921	0	0	0	0	0	0
43 4310 SALE OF PUBLICATIONS	0	570	570	0	570	0	570
43 5500 FINES & PENALTIES	917,264	400,000	400,000	0	400,000	0	400,000
43 7300 INDIRECT(OVERHD) COST RE	156,961	159,298	159,298	0	159,298	0	159,298
53 88C6 112R TECHNICAL ASSIST	258	0	0	0	0	0	0
53 88D2 DAQ - AIR TOXICS MONITOR	100,781	0	0	0	0	0	0
53 88E1 EPA - AIR QUALITY MATCH	37,181	0	0	0	0	0	0
53 888E EPA - AIR QUALITY MATCH	1,589,491	1,826,486	1,826,486	0	1,826,486	0	1,826,486
53 888G EPA - A.Q. 103 OTAG/SOS	499,031	559,807	559,807	0	559,807	0	559,807
43 8989 SPECIAL REVENUE-CARRY FW	47,002	0	0	0	0	0	0

FUND DETAIL

4300 -
 14300 Dept Environment and Natural Resources -General Fund
 1770 Air Quality Control

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
TOTAL RECEIPTS	3,357,890	2,946,161	2,946,161	0	2,946,161	0	2,946,161

NET APPROPRIATION	498,691	0	0	0	0	0	0

FUND DETAIL

4300 -
 14300 Dept Environment and Natural Resources -General Fund
 191A Statewide Reserve

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
ESTIMATED RECEIPTS							
43 8042 STATE HEALTH PLAN RESERV	287,961	0	0	0	0	0	0
TOTAL RECEIPTS	287,961	0	0	0	0	0	0
NET APPROPRIATION	-287,961	0	0	0	0	0	0

FUND DETAIL

4300 -
 14300 Dept Environment and Natural Resources -General Fund
 1910 Reserves and Transfers

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 7160 RIVERNET MONITOR/RESARCH	0	190,000	190,000	0	190,000	0	190,000
TOTAL RESERVES	0	190,000	190,000	0	190,000	0	190,000
53 8125 TRANSFER TO WILDLIFE	1,350,221	905,481	905,481	0	905,481	0	905,481
53 8990 TRANS TO SUB YEAR-APPROP	250,000	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	1,600,221	905,481	905,481	0	905,481	0	905,481
TOTAL REQUIREMENTS	1,600,221	1,095,481	1,095,481	0	1,095,481	0	1,095,481
ESTIMATED RECEIPTS							
TOTAL RECEIPTS	0	0	0	0	0	0	0
NET APPROPRIATION	1,600,221	1,095,481	1,095,481	0	1,095,481	0	1,095,481

FUND DETAIL

4300 -
 14300 Dept Environment and Natural Resources -General Fund
 1920 Special Funds

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 5100 LEGAL,LICENSE&PERMIT CST	2,861,250	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN	2,861,250	0	0	0	0	0	0
53 6610 RES CONSER DEVE COUNCIL	129,600	90,000	90,000	-90,000	0	-90,000	0
53 6925 GRASSROOTS INITIATIVE	2,502,501	2,801,760	2,801,760	0	2,801,760	0	2,801,760
53 6995 GRT-PARTNERSHIP OF SOUND	374,144	464,490	464,490	0	464,490	0	464,490
TOTAL AID & PUBLIC ASSISTANCE	3,006,245	3,356,250	3,356,250	-90,000	3,266,250	-90,000	3,266,250
53 8990 TRANS TO SUB YEAR-APPROP	343,766	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	343,766	0	0	0	0	0	0
TOTAL REQUIREMENTS	6,211,261	3,356,250	3,356,250	-90,000	3,266,250	-90,000	3,266,250
ESTIMATED RECEIPTS							
TOTAL RECEIPTS	0	0	0	0	0	0	0
NET APPROPRIATION	6,211,261	3,356,250	3,356,250	-90,000	3,266,250	-90,000	3,266,250

FUND DETAIL

4300 -
 14300 Dept Environment and Natural Resources -General Fund
 1931 Prior Year Refunds

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
ESTIMATED RECEIPTS							
53 8309 PRIOR YEAR REFUNDS	80,643	0	0	0	0	0	0
53 882H DOE-BRINE REUSE PROJECT	4,051	0	0	0	0	0	0
53 884M INT-NEOTROPICAL MIGRANTS	631	0	0	0	0	0	0
53 884Q SWAINSON'S WARBLER STUDY	4,979	0	0	0	0	0	0
53 889H INT-CAROLINA GOPHER FROG	370	0	0	0	0	0	0
TOTAL RECEIPTS	90,674	0	0	0	0	0	0
NET APPROPRIATION	-90,674	0	0	0	0	0	0

FUND DETAIL

4300 -
 14300 Dept Environment and Natural Resources -General Fund
 1932 Prior Year Encumbrances

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 2110 LEGAL SERVICES	20,907	0	0	0	0	0	0
53 2140 INFORMATN TECHNOLOGY SVC	45,137	0	0	0	0	0	0
53 2199 MISC CONTRACTUAL SERVICE	34,459	0	0	0	0	0	0
53 2500 RENTALS/LEASES	4,163	0	0	0	0	0	0
53 2800 COMMUNICATION&DATA PROC	6,605	0	0	0	0	0	0
TOTAL PURCHASED SERVICES	111,271	0	0	0	0	0	0
53 3100 GENERAL ADMIN SUPPLIES	1,489	0	0	0	0	0	0
53 3700 RESEARCH/DEVELOP& ED SUP	24,580	0	0	0	0	0	0
TOTAL SUPPLIES	26,069	0	0	0	0	0	0
53 4500 EQUIPMENT	251,083	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT	251,083	0	0	0	0	0	0
53 5900 OTHER EXPENSES	14,462	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN	14,462	0	0	0	0	0	0
53 6929 OTHER CONT/GRT-ED-INST	9,985	0	0	0	0	0	0
53 6961 AID TO COUNTIES	103,997	0	0	0	0	0	0
53 6962 AID TO CITIES AND TOWNS	42,516	0	0	0	0	0	0
53 6967 GRANTS-NON-CONTRACT	5,099	0	0	0	0	0	0
53 6989 OTHER CONTRACTS/GRANTS	609,729	0	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE	771,326	0	0	0	0	0	0
53 8990 TRANS TO SUB YEAR-APPROP	196,653	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	196,653	0	0	0	0	0	0
TOTAL REQUIREMENTS	1,370,864	0	0	0	0	0	0

FUND DETAIL

4300 -
 14300 Dept Environment and Natural Resources -General Fund
 1932 Prior Year Encumbrances

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
ESTIMATED RECEIPTS							
43 8980 TFR FROM PRIOR FISCAL YR	2,115,326	0	0	0	0	0	0
TOTAL RECEIPTS	2,115,326	0	0	0	0	0	0

NET APPROPRIATION	-744,462	0	0	0	0	0	0

FUND DETAIL

4300 -
 14300 Dept Environment and Natural Resources -General Fund
 1940 Federal/Special Indirect

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 7100 RESERVE INDIRECT COST	0	800,445	800,445	0	800,445	0	800,445
TOTAL RESERVES	0	800,445	800,445	0	800,445	0	800,445
53 8101 TRANS TO OPERATING FUNDS	745,923	1,629,256	1,629,256	0	1,629,256	0	1,629,256
TOTAL INTRAGOVERNMENTAL TRANSACT	745,923	1,629,256	1,629,256	0	1,629,256	0	1,629,256
TOTAL REQUIREMENTS	745,923	2,429,701	2,429,701	0	2,429,701	0	2,429,701

ESTIMATED RECEIPTS

43 4160 PROFESSIONAL SERVICES	26,199	21,974	21,974	0	21,974	0	21,974
43 4190 OTHER SALES & SERVICES	10,918	15,844	15,844	0	15,844	0	15,844
43 5100 BSNS LICENSE FEES	0	19,899	19,899	0	19,899	0	19,899
43 8176 TFR FRM FUND 24300/2333	0	126,299	126,299	0	126,299	0	126,299
53 88AA AGRI-FORESTRY STEWARDSHP	22,685	22,686	22,686	0	22,686	0	22,686
53 88AE FOREST HEALTH MONITOR	18,268	23,730	23,730	0	23,730	0	23,730
53 88AG EPA DRINK WATER ST REVOL	69,330	0	0	0	0	0	0
53 88AK FEMA-DAM SAFETY	877	0	0	0	0	0	0
53 88AQ AGRI-FOREST INVENTORY	54,226	57,431	57,431	0	57,431	0	57,431
53 88AU F-71 GIG FISHERY FOR SOU	9,043	9,626	9,626	0	9,626	0	9,626
53 88A1 AGRI-COOP FOREST ASST	165,854	187,145	187,145	0	187,145	0	187,145
53 88A3 AGRI-SOUTHERN PINE BEET	20,305	31,154	31,154	0	31,154	0	31,154
53 88A6 AGRI-RURAL FIRE	6,491	6,492	6,492	0	6,492	0	6,492
53 88B4 COMM-COASTAL ZONE MGMT	112,061	132,694	132,694	0	132,694	0	132,694
53 88B6 COMM-ESTAURINE MGMT	0	4,539	4,539	0	4,539	0	4,539
53 88B9 COMM-STATE/FED FISH MGT	14,372	13,697	13,697	0	13,697	0	13,697
53 88C7 EPA STREAM PROTECTION	5,315	11,053	11,053	0	11,053	0	11,053
53 88D1 F-70 PAMLICO GILL NET SV	23,005	8,833	8,833	0	8,833	0	8,833
53 88D3 F-32-5 FISHING ACCESS	3,430	0	0	0	0	0	0
53 88D4 FUND - 1320	321	0	0	0	0	0	0
53 88D5 F-72-1 GIS SUPPORT/CHPP	5,102	4,699	4,699	0	4,699	0	4,699
53 88D6 F-75-1 FISHERIES INFORMA	13,949	13,809	13,809	0	13,809	0	13,809
53 88E3 MONITORING/UWL CLASSIFIC	0	11,662	11,662	0	11,662	0	11,662
53 88E8 NMFS HURRICANE DISASTER	2,040	37,692	37,692	0	37,692	0	37,692
53 881B HHS-CDC-LEAD GRANT	5,738	20,123	20,123	0	20,123	0	20,123
53 881F EPA-CERCLA SUPPORT AGEN.	32,564	64,961	64,961	0	64,961	0	64,961
53 882B EPA- MULTI MEDIA POLLUT.	3,806	6,555	6,555	0	6,555	0	6,555

FUND DETAIL

4300 -
 14300 Dept Environment and Natural Resources -General Fund
 1940 Federal/Special Indirect

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
ESTIMATED RECEIPTS							
53 8833 EPA - IMPL. GRANT	7,275	24,588	24,588	0	24,588	0	24,588
53 8834 CONTENTNEA WATERSHED PLA	7,535	7,475	7,475	0	7,475	0	7,475
53 884A F-25 W/B ARTIFICIAL REEF	11,797	11,598	11,598	0	11,598	0	11,598
53 884E F-28 W/B FED AID COORD	1,558	0	0	0	0	0	0
53 884Q SWAINSON'S WARBLER STUDY	112	651	651	0	651	0	651
53 8846 F-56 NC STRIPED BASS MGT	26,331	16,217	16,217	0	16,217	0	16,217
53 8848 F-56 NC STRIPED BASS MGT	405	0	0	0	0	0	0
53 885D 2-IJ-51-1 ADULT FINFH	14,454	7,552	7,552	0	7,552	0	7,552
53 8850 F-31 W/B RECRE STATS	26,642	22,606	22,606	0	22,606	0	22,606
53 8851 F-41 W/B ARTIFICIAL REEF	5,944	6,551	6,551	0	6,551	0	6,551
53 8852 F-42 W/B MARINE SPECIES	19,805	20,146	20,146	0	20,146	0	20,146
53 8858 COMM-ACFCMA	21,011	21,247	21,247	0	21,247	0	21,247
53 888B EPA - HAZARDOUS WASTE	51,937	323,751	323,751	0	323,751	0	323,751
53 888C EPA-LEAKING UND STG TK	47,094	16,015	16,015	0	16,015	0	16,015
53 888D EPA-UNDGRD STG. TANK	6,224	116,785	116,785	0	116,785	0	116,785
53 888E EPA - AIR QUALITY MATCH	121,976	131,775	131,775	0	131,775	0	131,775
53 888F EPA - WATER QUAL. MATCH	261,029	354,968	354,968	0	354,968	0	354,968
53 888G EPA - A.Q. 103 OTAG/SOS	34,985	27,523	27,523	0	27,523	0	27,523
53 888N WQ-WETLANDS PROG. DEV./E	2,023	5,138	5,138	0	5,138	0	5,138
53 888T EPA - ENV. MGMT. SYSTEMS	429	865	865	0	865	0	865
53 888X EPA STREAM RESTORATION	4,322	0	0	0	0	0	0
53 8887 EPA-SAFE DRINKING WATER	99,214	65,808	65,808	0	65,808	0	65,808
53 8889 EPA-CORE GRANT	15,472	19,437	19,437	0	19,437	0	19,437
53 889H INT-CAROLINA GOPHER FROG	829	0	0	0	0	0	0
53 889L INT-USGS-STATE MAP	11,620	4,510	4,510	0	4,510	0	4,510
53 8891 EPA - 205-G CONSTR. GRTS	5,743	21,374	21,374	0	21,374	0	21,374
53 8893 EPA - 205-J-1 GRANT	6,875	16,297	16,297	0	16,297	0	16,297
53 8894 EPA - OPERATOR TRAINING	4,485	6,588	6,588	0	6,588	0	6,588
53 8895 EPA - NON-POINT SOURCE	43,156	117,888	117,888	0	117,888	0	117,888
53 8897 EPA - ST. REV FUND/MATCH	101,238	186,690	186,690	0	186,690	0	186,690
53 8898 EPA - UNDRGRND INJECTION	6,704	10,017	10,017	0	10,017	0	10,017
53 8899 EPA - POLLUTION PREVENT.	4,322	13,044	13,044	0	13,044	0	13,044

TOTAL RECEIPTS	1,598,445	2,429,701	2,429,701	0	2,429,701	0	2,429,701

FUND DETAIL

4300 -
 14300 Dept Environment and Natural Resources -General Fund
 1940 Federal/Special Indirect

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)

NET APPROPRIATION	-852,522	0	0	0	0	0	0

SUMMARY BY FUND

4300 -
24300 DENR - Special

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
2106 SLEEP PRODUCTS	343,563	509,226	509,226	0	509,226	0	509,226
2130 WELL CONSTRUCTION FUND	165,926	117,361	181,619	0	181,619	0	181,619
2221 FORESTRY-BLADEN LAKES	1,461,985	608,528	718,705	0	718,705	0	718,705
2222 FORESTRY-NURSERY SEEDLNG	2,215,273	1,882,739	1,943,466	0	1,943,466	0	1,943,466
2240 SPECIAL ZOO FUND	12,610	0	0	0	0	0	0
2310 OIL POLLUTION CONTROL	-6,954	10,000	10,000	0	10,000	0	10,000
2331 AIR PERMITS	1,444,174	1,701,475	1,701,475	0	1,701,475	0	1,701,475
2332 GROUNDWATER PROT PERMIT	0	21,182	35,894	0	35,894	0	35,894
2333 AIR QUAL CLEAN AIR ACT	7,986,615	10,438,207	10,438,207	0	10,438,207	0	10,438,207
2335 LAB CERTIFICATION FEES	638,587	864,354	707,649	0	707,649	0	707,649
2338 I & M AIR POLLUTION CONT	657,721	958,919	958,919	0	958,919	0	958,919
2341 WATER PERMITS	4,350,292	4,341,308	4,341,308	0	4,341,308	0	4,341,308
2389 DWM-REC PROGRAM	30,008	6,310	59,184	0	59,184	0	59,184
2392 DMF ADVANCE LICENSE SALE	516,324	0	0	0	0	0	0
2393 SEPTAGE FEES	69,862	233,837	233,837	0	233,837	0	233,837
2610 MINERAL INTEREST	28,784	30,115	30,267	0	30,267	0	30,267
2625 MINE RECLAMATION	-3,707	51,149	51,149	0	51,149	0	51,149
2735 SEDIMENTATION FEES	977,786	1,333,625	1,780,006	0	1,780,006	0	1,780,006
2740 DAM SAFETY ACCOUNT	122,344	150,307	150,307	0	150,307	0	150,307
2745 MINING FEES	44,010	71,064	71,064	0	71,064	0	71,064
2754 DEH GSWW SYSTEM ACCOUNT	0	15,000	15,000	0	15,000	0	15,000
2865 N.C.AQUARIUMS(RRE)	1,229,933	2,050,260	2,050,260	0	2,050,260	0	2,050,260
TOTAL REQUIREMENTS	22,285,136	25,394,966	25,987,542	0	25,987,542	0	25,987,542
ESTIMATED RECEIPTS							
2106 SLEEP PRODUCTS	469,533	509,226	509,226	0	509,226	0	509,226
2130 WELL CONSTRUCTION FUND	233,470	117,361	181,619	0	181,619	0	181,619
2221 FORESTRY-BLADEN LAKES	1,373,769	608,528	718,705	0	718,705	0	718,705
2222 FORESTRY-NURSERY SEEDLNG	2,327,447	1,882,739	1,943,466	0	1,943,466	0	1,943,466
2240 SPECIAL ZOO FUND	482,895	0	0	0	0	0	0
2310 OIL POLLUTION CONTROL	0	10,000	10,000	0	10,000	0	10,000
2331 AIR PERMITS	1,294,558	1,701,475	1,701,475	0	1,701,475	0	1,701,475
2332 GROUNDWATER PROT PERMIT	3,200	21,182	35,894	0	35,894	0	35,894
2333 AIR QUAL CLEAN AIR ACT	9,092,954	10,438,207	10,438,207	0	10,438,207	0	10,438,207

SUMMARY BY FUND

4300 -
24300 DENR - Special

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
2335 LAB CERTIFICATION FEES	779,150	864,354	707,649	0	707,649	0	707,649
2338 I & M AIR POLLUTION CONT	974,567	958,919	958,919	0	958,919	0	958,919
2341 WATER PERMITS	4,234,261	4,341,308	4,341,308	0	4,341,308	0	4,341,308
2389 DWM-REC PROGRAM	59,293	6,310	59,184	0	59,184	0	59,184
2391 UST SOIL PERMITTING FEES	5,250	0	0	0	0	0	0
2392 DMF ADVANCE LICENSE SALE	1,241,840	0	0	0	0	0	0
2393 SEPTAGE FEES	215,136	233,837	233,837	0	233,837	0	233,837
2610 MINERAL INTEREST	29,097	30,115	30,267	0	30,267	0	30,267
2625 MINE RECLAMATION	0	51,149	51,149	0	51,149	0	51,149
2735 SEDIMENTATION FEES	1,053,301	1,333,625	1,780,006	0	1,780,006	0	1,780,006
2740 DAM SAFETY ACCOUNT	97,524	150,307	150,307	0	150,307	0	150,307
2745 MINING FEES	65,146	71,064	71,064	0	71,064	0	71,064
2754 DEH GSWW SYSTEM ACCOUNT	10,900	15,000	15,000	0	15,000	0	15,000
2865 N.C.AQUARIUMS(RRE)	2,491,657	2,050,260	2,050,260	0	2,050,260	0	2,050,260

TOTAL RECEIPTS	26,534,948	25,394,966	25,987,542	0	25,987,542	0	25,987,542

CHANGE IN FUND BALANCE	4,249,812	0	0	0	0	0	0

SUMMARY BY ACCOUNT

4300 -
24300 DENR - Special

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1212 SPA-REG SALARIES-RECPT	7,800,333	9,860,724	10,137,556	0	10,137,556	0	10,137,556
53 1222 SPA TIME LIMITED RECPT	24,492	5,000	48,991	0	48,991	0	48,991
53 1312 REG(N S) TEMP WAGES-RECPT	520,983	538,480	560,741	0	560,741	0	560,741
53 1412 OT PAY - RECEIPTS	28,211	23,685	28,880	0	28,880	0	28,880
53 1422 HOLIDAY PAY - RECEIPTS	4,714	3,264	3,264	0	3,264	0	3,264
53 1462 EPA&SPA-LONGVTY PAY-REC	85,464	38,649	39,887	0	39,887	0	39,887
53 1512 SOCIAL SEC CONTRIB-REC	626,236	821,091	847,508	0	847,508	0	847,508
53 1522 REG RETIRE CONTRIB-RECPT	391,419	923,023	934,642	0	934,642	0	934,642
53 1562 MED INS CONTRIB-REC	508,959	673,672	690,553	0	690,553	0	690,553
53 1572 UNEMPLOYMENT COMP CONTRI	6,565	7,000	7,000	0	7,000	0	7,000
53 1631 WORKERS COMPENSATION	-10,510	16,354	15,354	0	15,354	0	15,354
53 1632 WRKR COMP-TEMP DIS	-1,951	0	0	0	0	0	0
53 1641 INMATE LABOR	4,519	6,500	6,500	0	6,500	0	6,500
53 1651 COMPENSATION TO BOARD ME	9,665	10,440	10,440	0	10,440	0	10,440
TOTAL PERSONAL SERVICES	9,999,099	12,927,882	13,331,316	0	13,331,316	0	13,331,316
53 2110 LEGAL SERVICES	119,496	108,900	128,597	0	128,597	0	128,597
53 2133 EMPLOYEE PHYSICALS	160	15,387	387	0	387	0	387
53 2140 INFORMATN TECHNOLOGY SVC	301,282	215,001	916,895	0	916,895	0	916,895
53 2150 ACADEMIC SERVICES	0	5,000	0	0	0	0	0
53 2170 ADMIN SERVICES	109,878	112,315	180,832	0	180,832	0	180,832
53 2181 WORKSHOP/CONF/EXP FOOD	727	600	300	0	300	0	300
53 2185 WASTE REM/RECY SER A	3,658	4,000	5,000	0	5,000	0	5,000
53 2192 HONORARIUM	0	2,000	2,000	0	2,000	0	2,000
53 2199 MISC CONTRACTUAL SERVICE	156,380	225,938	217,455	0	217,455	0	217,455
53 2200 UTILITY/ENERGY SERVICES	65,321	88,934	118,044	0	118,044	0	118,044
53 2300 REPAIR SERVICES	44,950	217,474	180,728	0	180,728	0	180,728
53 2400 MAINTENANCE AGREEMENTS	30,724	61,370	18,753	0	18,753	0	18,753
53 2500 RENTALS/LEASES	389,151	468,341	745,052	0	745,052	0	745,052
53 2700 TRAVEL&OTHER EMPLOYEE EX	229,271	387,225	338,420	0	338,420	0	338,420
53 2800 COMMUNICATION&DATA PROC	411,653	357,920	400,404	0	400,404	0	400,404
53 2900 OTHER SERVICES	76,906	127,237	91,809	0	91,809	0	91,809
TOTAL PURCHASED SERVICES	1,939,557	2,397,642	3,344,676	0	3,344,676	0	3,344,676
53 3100 GENERAL ADMIN SUPPLIES	53,100	123,193	84,331	0	84,331	0	84,331

SUMMARY BY ACCOUNT

4300 -
24300 DENR - Special

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
53 3200 FACILITY & HARDWARE SUPP	556,006	361,567	489,720	0	489,720	0	489,720
53 3300 VEHICLE/EQUIP OPER SUPPL	94,560	141,257	150,722	0	150,722	0	150,722
53 3400 FOOD & DIETARY SUPPLIES	678	3,050	2,050	0	2,050	0	2,050
53 3500 CLOTHING & RECREATNL SUP	22,064	16,800	7,700	0	7,700	0	7,700
53 3600 DRUGS/PHARMACEUTICAL SUP	508	5,600	4,100	0	4,100	0	4,100
53 3700 RESEARCH/DEVELOP& ED SUP	88,763	181,483	139,877	0	139,877	0	139,877
53 3800 PURCHASES FOR RESALE	2,280	155,375	16,193	0	16,193	0	16,193
53 3900 OTHER MATERIALS & SUPP	18,828	46,600	43,703	0	43,703	0	43,703

TOTAL SUPPLIES	836,787	1,034,925	938,396	0	938,396	0	938,396

53 4100 LAND	961,593	0	0	0	0	0	0
53 4200 BUILDINGS - PURCHASED	0	30,000	20,440	0	20,440	0	20,440
53 4300 BUILDINGS - CONSTRUCTED	39,000	28,028	28,028	0	28,028	0	28,028
53 4500 EQUIPMENT	190,095	645,208	421,534	0	421,534	0	421,534
53 4600 ART,OTHER ARTIFACTS&LIT	5,955	34,245	19,655	0	19,655	0	19,655
53 4700 INTANGIBLE ASSETS	20,554	53,171	43,971	0	43,971	0	43,971

TOTAL PROPERTY, PLANT & EQUIPMT	1,217,197	790,652	533,628	0	533,628	0	533,628

53 5100 LEGAL, LICENSE&PERMIT CST	250	0	0	0	0	0	0
53 5600 ASSET & OTHER ADJUSTMENT	0	126,299	0	0	0	0	0
53 5800 OTHER ADMINISTRATIVE EXP	39,650	17,775	12,060	0	12,060	0	12,060
53 5900 OTHER EXPENSES	80,320	325,517	293,974	0	293,974	0	293,974

TOTAL OTHER EXPENSES & ADJUSTMEN	120,220	469,591	306,034	0	306,034	0	306,034

53 6929 OTHER CONT/GRT-ED-INST	116,851	225,000	75,000	0	75,000	0	75,000
53 6961 AID TO COUNTIES	39,830	25,000	47,662	0	47,662	0	47,662
53 6962 AID TO CITIES AND TOWNS	32,642	0	69,740	0	69,740	0	69,740
53 6989 OTHER CONTRACTS/GRANTS	1,175,926	1,354,679	1,227,385	0	1,227,385	0	1,227,385

TOTAL AID & PUBLIC ASSISTANCE	1,365,249	1,604,679	1,419,787	0	1,419,787	0	1,419,787

53 7118 RESERVE - SLEEP PRODUCTS	0	170,650	170,650	0	170,650	0	170,650

TOTAL RESERVES	0	170,650	170,650	0	170,650	0	170,650

SUMMARY BY ACCOUNT

4300 -
24300 DENR - Special

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
53 8010 DEPENDENT CARE-OP TFR	7,625	725	675	0	675	0	675
53 8041 BUDGET SHORTFALL TRA	100,000	0	0	0	0	0	0
53 8043 LEGISLATIVE MANDATED TRA	705,767	0	0	0	0	0	0
53 8102 TRF.TO DPPEA-1615	299,294	319,271	301,496	0	301,496	0	301,496
53 8108 TRANS.TO 14300/1940	0	0	126,299	0	126,299	0	126,299
53 8111 TRANSFER TO CODE 14300	5,371,781	5,345,749	5,235,489	0	5,235,489	0	5,235,489
53 8113 TRF TO REG FIELD OFFICE	0	75,000	0	0	0	0	0
53 8119 TRANSFER TO CODE 64301	0	50,000	50,000	0	50,000	0	50,000
53 8129 TFR TO REG FIELD OFFIC	306,248	183,000	203,896	0	203,896	0	203,896
53 8140 I F1310 SOIL & WATER	16,312	25,200	25,200	0	25,200	0	25,200
TOTAL INTRAGOVERNMENTAL TRANSACT	6,807,027	5,998,945	5,943,055	0	5,943,055	0	5,943,055
TOTAL REQUIREMENTS	22,285,136	25,394,966	25,987,542	0	25,987,542	0	25,987,542

ESTIMATED RECEIPTS

43 2508 NAT HERITAGE TR FND	132,000	0	0	0	0	0	0
43 2509 GRANT FROM CWMTF	315,000	0	0	0	0	0	0
43 2540 GRANT FROM NC DOT	490,079	0	0	0	0	0	0
43 4134 PRINT, BIND DUPLIC	92	0	0	0	0	0	0
43 4180 AGRICULT & FORESTRY SVC	2,829,657	2,446,915	2,617,112	0	2,617,112	0	2,617,112
43 4310 SALE OF PUBLICATIONS	18,874	0	0	0	0	0	0
43 4320 SURPLUS-EQUIPMENT	39,868	14,552	14,552	0	14,552	0	14,552
43 4410 RENTAL OF REAL PROPERTY	57,412	59,115	59,267	0	59,267	0	59,267
43 4420 RENTAL OF EQUIPMENT	0	0	25	0	25	0	25
43 5100 BSNS LICENSE FEES	16,391,696	17,583,467	17,662,437	0	17,662,437	0	17,662,437
43 5200 NON BUS PERMIT/LCNSE FEE	28,997	0	0	0	0	0	0
43 5300 CERTIFICATION FEES	779,150	864,354	707,649	0	707,649	0	707,649
43 5400 INSPECT/EXAMINATION FEES	2,080,041	2,313,854	2,813,109	0	2,813,109	0	2,813,109
43 5500 FINES,PENAL, ASSESS FEE	0	61,149	61,149	0	61,149	0	61,149
43 5600 REGISTRATION FEES	1,580	0	0	0	0	0	0
43 5700 GATE/ADMISSION FEES	2,974,368	2,050,260	2,050,260	0	2,050,260	0	2,050,260
43 5900 OTHER LIC, FEES/PERMIT	134	0	0	0	0	0	0
43 7990 OTHER MISC REV-PROGRAM	11,364	0	0	0	0	0	0

SUMMARY BY ACCOUNT

4300 -
24300 DENR - Special

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
43 7992 IMP/PETTY CASH RE-DE	1,100	1,300	1,600	0	1,600	0	1,600
43 810D TRANSFER FROM DOT	342,984	0	0	0	0	0	0
53 8309 PRIOR YEAR REFUNDS	39,560	0	0	0	0	0	0
53 8395 REIMB-MOTOR FLEET	992	0	382	0	382	0	382

TOTAL RECEIPTS	26,534,948	25,394,966	25,987,542	0	25,987,542	0	25,987,542

CHANGE IN FUND BALANCE	4,249,812	0	0	0	0	0	0

POSITION COUNTS
SUMMARY BY FUND

4300 -
24300 DENR - Special

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
2106 SLEEP PRODUCTS	5.79	5.79	5.79	.00	5.79	.00	5.79
2130 WELL CONSTRUCTION FUND	3.00	2.00	3.00	.00	3.00	.00	3.00
2221 FORESTRY-BLADEN LAKES	10.50	10.00	10.50	.00	10.50	.00	10.50
2222 FORESTRY-NURSERY SEEDLNG	19.27	20.27	20.27	.00	20.27	.00	20.27
2331 AIR PERMITS	21.00	25.00	25.00	.00	25.00	.00	25.00
2333 AIR QUAL CLEAN AIR ACT	128.00	128.00	128.00	.00	128.00	.00	128.00
2338 I & M AIR POLLUTION CONT	11.00	12.00	12.00	.00	12.00	.00	12.00
2389 DWM-REC PROGRAM	1.00	.00	1.00	.00	1.00	.00	1.00
2393 SEPTAGE FEES	4.00	4.00	4.00	.00	4.00	.00	4.00
2610 MINERAL INTEREST	1.00	1.00	1.00	.00	1.00	.00	1.00
2735 SEDIMENTATION FEES	19.25	24.50	30.75	.00	30.75	.00	30.75
2740 DAM SAFETY ACCOUNT	2.00	2.00	2.00	.00	2.00	.00	2.00
2745 MINING FEES	1.00	1.00	1.00	.00	1.00	.00	1.00
2865 N.C.AQUARIUMS(RRE)	4.00	4.00	4.00	.00	4.00	.00	4.00
TOTAL REQUIREMENTS	230.81	239.56	248.31	.00	248.31	.00	248.31

POSITION COUNTS
SUMMARY BY ACCOUNT

4300 -
24300 DENR - Special

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1212 SPA-REG SALARIES-RECPT	229.81	239.56	247.31	.00	247.31	.00	247.31
53 1222 SPA TIME LIMITED RECPT	1.00	.00	1.00	.00	1.00	.00	1.00
TOTAL REQUIREMENTS	230.81	239.56	248.31	.00	248.31	.00	248.31

FUND DETAIL

4300 -
24300 DENR - Special
2106 Sleep Products

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1212 SPA-REG SALARIES-RECPT	182,374	190,037	190,037	0	190,037	0	190,037
53 1462 EPA&SPA-LONGVTY PAY-REC	4,075	3,381	3,381	0	3,381	0	3,381
53 1512 SOCIAL SEC CONTRIB-REC	14,177	14,540	14,540	0	14,540	0	14,540
53 1522 REG RETIRE CONTRIB-RECPT	9,320	20,088	20,088	0	20,088	0	20,088
53 1562 MED INS CONTRIB-REC	15,321	17,035	17,035	0	17,035	0	17,035
TOTAL PERSONAL SERVICES	225,267	245,081	245,081	0	245,081	0	245,081
53 2300 REPAIR SERVICES	0	600	600	0	600	0	600
53 2400 MAINTENANCE AGREEMENTS	0	550	550	0	550	0	550
53 2500 RENTALS/LEASES	26,672	18,000	18,000	0	18,000	0	18,000
53 2700 TRAVEL&OTHER EMPLOYEE EX	39,072	37,650	37,650	0	37,650	0	37,650
53 2800 COMMUNICATION&DATA PROC	3,765	5,900	5,900	0	5,900	0	5,900
53 2900 OTHER SERVICES	110	1,400	1,400	0	1,400	0	1,400
TOTAL PURCHASED SERVICES	69,619	64,100	64,100	0	64,100	0	64,100
53 3100 GENERAL ADMIN SUPPLIES	1,018	4,800	4,800	0	4,800	0	4,800
53 3700 RESEARCH/DEVELOP& ED SUP	1,095	1,200	1,200	0	1,200	0	1,200
53 3900 OTHER MATERIALS & SUPP	14	100	100	0	100	0	100
TOTAL SUPPLIES	2,127	6,100	6,100	0	6,100	0	6,100
53 4500 EQUIPMENT	0	20,800	20,800	0	20,800	0	20,800
53 4600 ART,OTHER ARTIFACTS&LIT	0	100	100	0	100	0	100
53 4700 INTANGIBLE ASSETS	0	2,000	2,000	0	2,000	0	2,000
TOTAL PROPERTY, PLANT & EQUIPMT	0	22,900	22,900	0	22,900	0	22,900
53 5800 OTHER ADMINISTRATIVE EXP	16	300	300	0	300	0	300
53 5900 OTHER EXPENSES	11	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN	27	300	300	0	300	0	300
53 7118 RESERVE - SLEEP PRODUCTS	0	170,650	170,650	0	170,650	0	170,650
TOTAL RESERVES	0	170,650	170,650	0	170,650	0	170,650
53 8010 DEPENDENT CARE-OP TFR	86	95	95	0	95	0	95
53 8043 LEGISLATIVE MANDATED TRA	46,437	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	46,523	95	95	0	95	0	95

FUND DETAIL

4300 -
 24300 DENR - Special
 2106 Sleep Products

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)

TOTAL REQUIREMENTS	343,563	509,226	509,226	0	509,226	0	509,226

ESTIMATED RECEIPTS							

43 5100 BSNS LICENSE FEES	469,533	508,726	508,726	0	508,726	0	508,726
43 7992 IMP/PETTY CASH RE-DE	0	500	500	0	500	0	500

TOTAL RECEIPTS	469,533	509,226	509,226	0	509,226	0	509,226

CHANGE IN FUND BALANCE	125,970	0	0	0	0	0	0

FUND DETAIL

4300 -
 24300 DENR - Special
 2130 Well Construction Fund

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1212 SPA-REG SALARIES-RECPT	76,624	58,935	86,505	0	86,505	0	86,505
53 1512 SOCIAL SEC CONTRIB-REC	5,307	4,517	6,626	0	6,626	0	6,626
53 1522 REG RETIRE CONTRIB-RECPT	3,408	6,143	8,110	0	8,110	0	8,110
53 1562 MED INS CONTRIB-REC	6,091	6,547	8,803	0	8,803	0	8,803
53 1651 COMPENSATION TO BOARD ME	9,500	9,600	9,600	0	9,600	0	9,600
TOTAL PERSONAL SERVICES	100,930	85,742	119,644	0	119,644	0	119,644
53 2110 LEGAL SERVICES	776	0	2,000	0	2,000	0	2,000
53 2170 ADMIN SERVICES	8,934	4,000	16,500	0	16,500	0	16,500
53 2181 WORKSHOP/CONF/EXP FOOD	727	0	300	0	300	0	300
53 2300 REPAIR SERVICES	0	300	0	0	0	0	0
53 2400 MAINTENANCE AGREEMENTS	0	800	800	0	800	0	800
53 2500 RENTALS/LEASES	16,146	2,100	16,925	0	16,925	0	16,925
53 2700 TRAVEL&OTHER EMPLOYEE EX	9,765	4,019	11,450	0	11,450	0	11,450
53 2800 COMMUNICATION&DATA PROC	6,739	1,600	8,550	0	8,550	0	8,550
53 2900 OTHER SERVICES	57	200	650	0	650	0	650
TOTAL PURCHASED SERVICES	43,144	13,019	57,175	0	57,175	0	57,175
53 3100 GENERAL ADMIN SUPPLIES	1,705	1,600	1,600	0	1,600	0	1,600
53 3700 RESEARCH/DEVELOP& ED SUP	0	700	0	0	0	0	0
53 3900 OTHER MATERIALS & SUPP	0	200	0	0	0	0	0
TOTAL SUPPLIES	1,705	2,500	1,600	0	1,600	0	1,600
53 4500 EQUIPMENT	843	12,600	1,500	0	1,500	0	1,500
53 4600 ART,OTHER ARTIFACTS&LIT	0	500	0	0	0	0	0
53 4700 INTANGIBLE ASSETS	0	2,000	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT	843	15,100	1,500	0	1,500	0	1,500
53 5800 OTHER ADMINISTRATIVE EXP	56	400	500	0	500	0	500
53 5900 OTHER EXPENSES	1,102	600	1,200	0	1,200	0	1,200
TOTAL OTHER EXPENSES & ADJUSTMEN	1,158	1,000	1,700	0	1,700	0	1,700
53 8010 DEPENDENT CARE-OP TFR	12	0	0	0	0	0	0
53 8043 LEGISLATIVE MANDATED TRA	18,134	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	18,146	0	0	0	0	0	0

FUND DETAIL

4300 -
 24300 DENR - Special
 2130 Well Construction Fund

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)

TOTAL REQUIREMENTS	165,926	117,361	181,619	0	181,619	0	181,619

ESTIMATED RECEIPTS							

43 5100 BSNS LICENSE FEES	231,890	117,361	181,619	0	181,619	0	181,619
43 5600 REGISTRATION FEES	1,580	0	0	0	0	0	0

TOTAL RECEIPTS	233,470	117,361	181,619	0	181,619	0	181,619

CHANGE IN FUND BALANCE	67,544	0	0	0	0	0	0

FUND DETAIL

4300 -
 24300 DENR - Special
 2221 Forestry - Bladen Lakes

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1212 SPA-REG SALARIES-RECPT	243,717	282,440	317,052	0	317,052	0	317,052
53 1312 REG(N S) TEMP WAGES-RECP	22,224	7,739	30,000	0	30,000	0	30,000
53 1412 OT PAY - RECEIPTS	8,579	805	6,000	0	6,000	0	6,000
53 1422 HOLIDAY PAY - RECEIPTS	1,086	0	0	0	0	0	0
53 1462 EPA&SPA-LONGVTY PAY-REC	2,852	3,385	3,385	0	3,385	0	3,385
53 1512 SOCIAL SEC CONTRIB-REC	20,059	22,500	26,851	0	26,851	0	26,851
53 1522 REG RETIRE CONTRIB-RECPT	12,134	23,261	25,002	0	25,002	0	25,002
53 1562 MED INS CONTRIB-REC	21,505	31,248	29,355	0	29,355	0	29,355
53 1641 INMATE LABOR	224	1,500	1,500	0	1,500	0	1,500
TOTAL PERSONAL SERVICES	332,380	372,878	439,145	0	439,145	0	439,145
53 2133 EMPLOYEE PHYSICALS	40	0	0	0	0	0	0
53 2200 UTILITY/ENERGY SERVICES	3,556	4,700	5,500	0	5,500	0	5,500
53 2300 REPAIR SERVICES	806	12,000	44,000	0	44,000	0	44,000
53 2400 MAINTENANCE AGREEMENTS	352	500	698	0	698	0	698
53 2500 RENTALS/LEASES	682	700	700	0	700	0	700
53 2700 TRAVEL&OTHER EMPLOYEE EX	1,918	3,050	4,550	0	4,550	0	4,550
53 2800 COMMUNICATION&DATA PROC	3,574	3,500	4,568	0	4,568	0	4,568
53 2900 OTHER SERVICES	13,558	13,600	14,046	0	14,046	0	14,046
TOTAL PURCHASED SERVICES	24,486	38,050	74,062	0	74,062	0	74,062
53 3100 GENERAL ADMIN SUPPLIES	4,665	2,600	5,700	0	5,700	0	5,700
53 3200 FACILITY & HARDWARE SUPP	39,079	18,400	42,652	0	42,652	0	42,652
53 3300 VEHICLE/EQUIP OPER SUPPL	18,055	20,000	22,000	0	22,000	0	22,000
53 3400 FOOD & DIETARY SUPPLIES	15	50	50	0	50	0	50
53 3500 CLOTHING & RECREATNL SUP	2,085	2,500	2,500	0	2,500	0	2,500
53 3700 RESEARCH/DEVELOP& ED SUP	1,808	7,500	4,954	0	4,954	0	4,954
53 3900 OTHER MATERIALS & SUPP	2,260	6,000	14,157	0	14,157	0	14,157
TOTAL SUPPLIES	67,967	57,050	92,013	0	92,013	0	92,013
53 4100 LAND	961,593	0	0	0	0	0	0
53 4500 EQUIPMENT	3,975	31,420	3,955	0	3,955	0	3,955
TOTAL PROPERTY, PLANT & EQUIPMT	965,568	31,420	3,955	0	3,955	0	3,955
53 5800 OTHER ADMINISTRATIVE EXP	522	50	50	0	50	0	50
53 5900 OTHER EXPENSES	315	0	400	0	400	0	400
TOTAL OTHER EXPENSES & ADJUSTMEN	837	50	450	0	450	0	450

FUND DETAIL

4300 -
 24300 DENR - Special
 2221 Forestry - Bladen Lakes

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 6989 OTHER CONTRACTS/GRANTS	70,568	109,000	109,000	0	109,000	0	109,000
TOTAL AID & PUBLIC ASSISTANCE	70,568	109,000	109,000	0	109,000	0	109,000
53 8010 DEPENDENT CARE-OP TFR	179	80	80	0	80	0	80
TOTAL INTRAGOVERNMENTAL TRANSACT	179	80	80	0	80	0	80
TOTAL REQUIREMENTS	1,461,985	608,528	718,705	0	718,705	0	718,705
ESTIMATED RECEIPTS							
43 2508 NAT HERITAGE TR FND	132,000	0	0	0	0	0	0
43 2509 GRANT FROM CWMTF	315,000	0	0	0	0	0	0
43 4180 AGRICULT & FORESTRY SVC	898,759	581,528	691,405	0	691,405	0	691,405
43 4410 RENTAL OF REAL PROPERTY	27,611	27,000	27,000	0	27,000	0	27,000
43 7992 IMP/PETTY CASH RE-DE	300	0	300	0	300	0	300
53 8395 REIMB-MOTOR FLEET	99	0	0	0	0	0	0
TOTAL RECEIPTS	1,373,769	608,528	718,705	0	718,705	0	718,705
CHANGE IN FUND BALANCE	-88,216	0	0	0	0	0	0

FUND DETAIL

4300 -
 24300 DENR - Special
 2222 Forestry - Nursery Seedling

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1212 SPA-REG SALARIES-RECPT	489,014	584,395	600,491	0	600,491	0	600,491
53 1312 REG(N S) TEMP WAGES-RECPT	200,698	152,697	152,697	0	152,697	0	152,697
53 1412 OT PAY - RECEIPTS	19,632	22,000	22,000	0	22,000	0	22,000
53 1422 HOLIDAY PAY - RECEIPTS	347	1,000	1,000	0	1,000	0	1,000
53 1462 EPA&SPA-LONGVTY PAY-REC	7,195	6,804	6,804	0	6,804	0	6,804
53 1512 SOCIAL SEC CONTRIB-REC	53,710	58,803	60,035	0	60,035	0	60,035
53 1522 REG RETIRE CONTRIB-RECPT	25,810	55,447	56,252	0	56,252	0	56,252
53 1562 MED INS CONTRIB-REC	48,534	57,196	57,196	0	57,196	0	57,196
53 1572 UNEMPLOYMENT COMP CONTRI	5,720	7,000	7,000	0	7,000	0	7,000
53 1631 WORKERS COMPENSATION	0	15,354	15,354	0	15,354	0	15,354
53 1641 INMATE LABOR	4,295	5,000	5,000	0	5,000	0	5,000
TOTAL PERSONAL SERVICES	854,955	965,696	983,829	0	983,829	0	983,829
53 2133 EMPLOYEE PHYSICALS	120	387	387	0	387	0	387
53 2170 ADMIN SERVICES	0	0	1,000	0	1,000	0	1,000
53 2185 WASTE REM/RECY SER A	3,658	4,000	5,000	0	5,000	0	5,000
53 2192 HONORARIUM	0	2,000	2,000	0	2,000	0	2,000
53 2199 MISC CONTRACTUAL SERVICE	79,952	146,338	148,705	0	148,705	0	148,705
53 2200 UTILITY/ENERGY SERVICES	42,706	40,044	42,544	0	42,544	0	42,544
53 2300 REPAIR SERVICES	725	28,850	28,850	0	28,850	0	28,850
53 2400 MAINTENANCE AGREEMENTS	1,215	1,350	1,350	0	1,350	0	1,350
53 2500 RENTALS/LEASES	9,844	26,050	26,050	0	26,050	0	26,050
53 2700 TRAVEL&OTHER EMPLOYEE EX	25,835	18,750	18,750	0	18,750	0	18,750
53 2800 COMMUNICATION&DATA PROC	63,373	47,224	91,224	0	91,224	0	91,224
53 2900 OTHER SERVICES	26,318	28,025	28,025	0	28,025	0	28,025
TOTAL PURCHASED SERVICES	253,746	343,018	393,885	0	393,885	0	393,885
53 3100 GENERAL ADMIN SUPPLIES	5,625	6,750	7,050	0	7,050	0	7,050
53 3200 FACILITY & HARDWARE SUPP	299,795	181,000	311,551	0	311,551	0	311,551
53 3300 VEHICLE/EQUIP OPER SUPPL	73,145	85,318	85,318	0	85,318	0	85,318
53 3400 FOOD & DIETARY SUPPLIES	663	2,000	2,000	0	2,000	0	2,000
53 3500 CLOTHING & RECREATNL SUP	5,001	3,700	3,700	0	3,700	0	3,700
53 3600 DRUGS/PHARMACEUTICAL SUP	0	400	400	0	400	0	400
53 3700 RESEARCH/DEVELOP& ED SUP	373	775	775	0	775	0	775
53 3800 PURCHASES FOR RESALE	2,280	155,375	16,193	0	16,193	0	16,193
53 3900 OTHER MATERIALS & SUPP	4,328	6,000	6,000	0	6,000	0	6,000
TOTAL SUPPLIES	391,210	441,318	432,987	0	432,987	0	432,987

FUND DETAIL

4300 -
 24300 DENR - Special
 2222 Forestry - Nursery Seedling

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 4500 EQUIPMENT	6,736	50,355	50,355	0	50,355	0	50,355
53 4600 ART,OTHER ARTIFACTS&LIT	0	100	100	0	100	0	100
TOTAL PROPERTY,PLANT & EQUIPMT	6,736	50,455	50,455	0	50,455	0	50,455
53 5800 OTHER ADMINISTRATIVE EXP	29,201	8,725	8,725	0	8,725	0	8,725
53 5900 OTHER EXPENSES	12,958	2,500	11,500	0	11,500	0	11,500
TOTAL OTHER EXPENSES & ADJUSTMEN	42,159	11,225	20,225	0	20,225	0	20,225
53 6989 OTHER CONTRACTS/GRANTS	666,295	71,027	62,085	0	62,085	0	62,085
TOTAL AID & PUBLIC ASSISTANCE	666,295	71,027	62,085	0	62,085	0	62,085
53 8010 DEPENDENT CARE-OP TFR	172	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	172	0	0	0	0	0	0
TOTAL REQUIREMENTS	2,215,273	1,882,739	1,943,466	0	1,943,466	0	1,943,466
ESTIMATED RECEIPTS							
43 4180 AGRICULT & FORESTRY SVC	1,930,898	1,865,387	1,925,707	0	1,925,707	0	1,925,707
43 4320 SURPLUS-EQUIPMENT	39,854	14,552	14,552	0	14,552	0	14,552
43 4410 RENTAL OF REAL PROPERTY	704	2,000	2,000	0	2,000	0	2,000
43 4420 RENTAL OF EQUIPMENT	0	0	25	0	25	0	25
43 7990 OTHER MISC REV-PROGRAM	11,314	0	0	0	0	0	0
43 7992 IMP/PETTY CASH RE-DE	800	800	800	0	800	0	800
43 810D TRANSFER FROM DOT	342,984	0	0	0	0	0	0
53 8395 REIMB-MOTOR FLEET	893	0	382	0	382	0	382
TOTAL RECEIPTS	2,327,447	1,882,739	1,943,466	0	1,943,466	0	1,943,466

FUND DETAIL

4300 -
 24300 DENR - Special
 2222 Forestry - Nursery Seedling

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)

CHANGE IN FUND BALANCE	112,174	0	0	0	0	0	0

FUND DETAIL

4300 -
 24300 DENR - Special
 2240 Special Zoo Fund

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 2199 MISC CONTRACTUAL SERVICE	5,250	0	0	0	0	0	0
TOTAL PURCHASED SERVICES	5,250	0	0	0	0	0	0
53 3200 FACILITY & HARDWARE SUPP	5,910	0	0	0	0	0	0
TOTAL SUPPLIES	5,910	0	0	0	0	0	0
53 5900 OTHER EXPENSES	1,450	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN	1,450	0	0	0	0	0	0
TOTAL REQUIREMENTS	12,610	0	0	0	0	0	0
ESTIMATED RECEIPTS							
43 5700 GATE/ADMISSION FEES	482,895	0	0	0	0	0	0
TOTAL RECEIPTS	482,895	0	0	0	0	0	0
CHANGE IN FUND BALANCE	470,285	0	0	0	0	0	0

FUND DETAIL

4300 -
 24300 DENR - Special
 2310 Oil Pollution Control

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 5900 OTHER EXPENSES	-15,124	10,000	10,000	0	10,000	0	10,000
TOTAL OTHER EXPENSES & ADJUSTMEN	-15,124	10,000	10,000	0	10,000	0	10,000
53 8043 LEGISLATIVE MANDATED TRA	8,170	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	8,170	0	0	0	0	0	0
TOTAL REQUIREMENTS	-6,954	10,000	10,000	0	10,000	0	10,000
ESTIMATED RECEIPTS							
43 5500 FINES,PENAL, ASSESS FEE	0	10,000	10,000	0	10,000	0	10,000
TOTAL RECEIPTS	0	10,000	10,000	0	10,000	0	10,000
CHANGE IN FUND BALANCE	6,954	0	0	0	0	0	0

FUND DETAIL

4300 -
 24300 DENR - Special
 2331 Air Permits

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1212 SPA-REG SALARIES-RECPT	784,461	1,138,233	1,138,233	0	1,138,233	0	1,138,233
53 1412 OT PAY - RECEIPTS	0	858	858	0	858	0	858
53 1462 EPA&SPA-LONGVTY PAY-REC	7,369	13,319	13,319	0	13,319	0	13,319
53 1512 SOCIAL SEC CONTRIB-REC	58,715	115,600	115,600	0	115,600	0	115,600
53 1522 REG RETIRE CONTRIB-RECPT	36,441	54,411	54,411	0	54,411	0	54,411
53 1562 MED INS CONTRIB-REC	41,450	76,293	76,293	0	76,293	0	76,293
53 1651 COMPENSATION TO BOARD ME	0	640	640	0	640	0	640
TOTAL PERSONAL SERVICES	928,436	1,399,354	1,399,354	0	1,399,354	0	1,399,354
53 2170 ADMIN SERVICES	56,147	0	0	0	0	0	0
53 2200 UTILITY/ENERGY SERVICES	5,287	1,100	50,000	0	50,000	0	50,000
53 2300 REPAIR SERVICES	0	4,500	0	0	0	0	0
53 2400 MAINTENANCE AGREEMENTS	0	3,000	0	0	0	0	0
53 2500 RENTALS/LEASES	189,421	91,678	95,319	0	95,319	0	95,319
53 2700 TRAVEL&OTHER EMPLOYEE EX	23,092	35,850	28,230	0	28,230	0	28,230
53 2800 COMMUNICATION&DATA PROC	75,789	8,243	54,287	0	54,287	0	54,287
53 2900 OTHER SERVICES	7,288	11,500	6,700	0	6,700	0	6,700
TOTAL PURCHASED SERVICES	357,024	155,871	234,536	0	234,536	0	234,536
53 3100 GENERAL ADMIN SUPPLIES	12,609	14,000	2,500	0	2,500	0	2,500
53 3200 FACILITY & HARDWARE SUPP	30	2,700	0	0	0	0	0
53 3300 VEHICLE/EQUIP OPER SUPPL	179	100	100	0	100	0	100
53 3500 CLOTHING & RECREATNL SUP	0	100	0	0	0	0	0
53 3700 RESEARCH/DEVELOP& ED SUP	0	1,500	0	0	0	0	0
53 3900 OTHER MATERIALS & SUPP	16	1,000	2,200	0	2,200	0	2,200
TOTAL SUPPLIES	12,834	19,400	4,800	0	4,800	0	4,800
53 4500 EQUIPMENT	1,968	52,500	0	0	0	0	0
53 4600 ART,OTHER ARTIFACTS&LIT	860	1,850	230	0	230	0	230
53 4700 INTANGIBLE ASSETS	0	7,200	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT	2,828	61,550	230	0	230	0	230
53 5800 OTHER ADMINISTRATIVE EXP	3,603	800	50	0	50	0	50
53 5900 OTHER EXPENSES	622	2,000	5	0	5	0	5
TOTAL OTHER EXPENSES & ADJUSTMEN	4,225	2,800	55	0	55	0	55

FUND DETAIL

4300 -
 24300 DENR - Special
 2331 Air Permits

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 6989 OTHER CONTRACTS/GRANTS	0	2,500	2,500	0	2,500	0	2,500
TOTAL AID & PUBLIC ASSISTANCE	0	2,500	2,500	0	2,500	0	2,500
53 8010 DEPENDENT CARE-OP TFR	938	0	0	0	0	0	0
53 8043 LEGISLATIVE MANDATED TRA	77,889	0	0	0	0	0	0
53 8129 TFR TO REG FIELD OFFIC	60,000	60,000	60,000	0	60,000	0	60,000
TOTAL INTRAGOVERNMENTAL TRANSACT	138,827	60,000	60,000	0	60,000	0	60,000
TOTAL REQUIREMENTS	1,444,174	1,701,475	1,701,475	0	1,701,475	0	1,701,475
ESTIMATED RECEIPTS							
43 4320 SURPLUS-EQUIPMENT	14	0	0	0	0	0	0
43 5100 BSNS LICENSE FEES	1,293,744	1,701,475	1,701,475	0	1,701,475	0	1,701,475
43 5400 INSPECT/EXAMINATION FEES	800	0	0	0	0	0	0
TOTAL RECEIPTS	1,294,558	1,701,475	1,701,475	0	1,701,475	0	1,701,475
CHANGE IN FUND BALANCE	-149,616	0	0	0	0	0	0

FUND DETAIL

4300 -
 24300 DENR - Special
 2332 Groundwater Protection Permits

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1212 SPA-REG SALARIES-RECPT	0	6,357	0	0	0	0	0
53 1512 SOCIAL SEC CONTRIB-REC	0	487	0	0	0	0	0
53 1522 REG RETIRE CONTRIB-RECPT	0	798	0	0	0	0	0
53 1562 MED INS CONTRIB-REC	0	290	0	0	0	0	0
53 1631 WORKERS COMPENSATION	0	1,000	0	0	0	0	0
TOTAL PERSONAL SERVICES	0	8,932	0	0	0	0	0
53 2140 INFORMATN TECHNOLOGY SVC	0	0	35,894	0	35,894	0	35,894
53 2700 TRAVEL&OTHER EMPLOYEE EX	0	1,500	0	0	0	0	0
53 2800 COMMUNICATION&DATA PROC	0	200	0	0	0	0	0
53 2900 OTHER SERVICES	0	200	0	0	0	0	0
TOTAL PURCHASED SERVICES	0	1,900	35,894	0	35,894	0	35,894
53 3100 GENERAL ADMIN SUPPLIES	0	2,900	0	0	0	0	0
53 3300 VEHICLE/EQUIP OPER SUPPL	0	200	0	0	0	0	0
53 3700 RESEARCH/DEVELOP& ED SUP	0	500	0	0	0	0	0
53 3900 OTHER MATERIALS & SUPP	0	200	0	0	0	0	0
TOTAL SUPPLIES	0	3,800	0	0	0	0	0
53 4500 EQUIPMENT	0	6,300	0	0	0	0	0
53 4600 ART,OTHER ARTIFACTS&LIT	0	200	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT	0	6,500	0	0	0	0	0
53 8010 DEPENDENT CARE-OP TFR	0	50	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	0	50	0	0	0	0	0
TOTAL REQUIREMENTS	0	21,182	35,894	0	35,894	0	35,894

FUND DETAIL

4300 -
 24300 DENR - Special
 2332 Groundwater Protection Permits

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
ESTIMATED RECEIPTS							
43 5100 BSNS LICENSE FEES	3,200	21,182	35,894	0	35,894	0	35,894
TOTAL RECEIPTS	3,200	21,182	35,894	0	35,894	0	35,894
CHANGE IN FUND BALANCE	3,200	0	0	0	0	0	0

FUND DETAIL

4300 -
 24300 DENR - Special
 2333 Air Quality - Clean Air Act

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1212 SPA-REG SALARIES-RECPT	4,954,001	5,742,552	5,742,552	0	5,742,552	0	5,742,552
53 1462 EPA&SPA-LONGVTY PAY-REC	49,080	0	0	0	0	0	0
53 1512 SOCIAL SEC CONTRIB-REC	368,827	439,306	439,306	0	439,306	0	439,306
53 1522 REG RETIRE CONTRIB-RECPT	248,816	609,071	609,071	0	609,071	0	609,071
53 1562 MED INS CONTRIB-REC	290,491	337,523	337,523	0	337,523	0	337,523
53 1631 WORKERS COMPENSATION	-10,510	0	0	0	0	0	0
53 1632 WRKR COMP-TEMP DIS	-1,951	0	0	0	0	0	0
53 1651 COMPENSATION TO BOARD ME	15	0	0	0	0	0	0
TOTAL PERSONAL SERVICES	5,898,769	7,128,452	7,128,452	0	7,128,452	0	7,128,452
53 2110 LEGAL SERVICES	94,831	98,900	116,597	0	116,597	0	116,597
53 2133 EMPLOYEE PHYSICALS	0	15,000	0	0	0	0	0
53 2140 INFORMATN TECHNOLOGY SVC	301,282	215,000	881,000	0	881,000	0	881,000
53 2150 ACADEMIC SERVICES	0	5,000	0	0	0	0	0
53 2170 ADMIN SERVICES	39,904	102,000	157,017	0	157,017	0	157,017
53 2181 WORKSHOP/CONF/EXP FOOD	0	600	0	0	0	0	0
53 2199 MISC CONTRACTUAL SERVICE	0	10,700	0	0	0	0	0
53 2200 UTILITY/ENERGY SERVICES	13,772	40,690	20,000	0	20,000	0	20,000
53 2300 REPAIR SERVICES	4,016	70,000	7,254	0	7,254	0	7,254
53 2400 MAINTENANCE AGREEMENTS	18,162	51,770	11,855	0	11,855	0	11,855
53 2500 RENTALS/LEASES	111,185	286,150	434,842	0	434,842	0	434,842
53 2700 TRAVEL&OTHER EMPLOYEE EX	59,515	162,250	107,438	0	107,438	0	107,438
53 2800 COMMUNICATION&DATA PROC	136,736	185,220	144,562	0	144,562	0	144,562
53 2900 OTHER SERVICES	25,439	47,250	15,130	0	15,130	0	15,130
TOTAL PURCHASED SERVICES	804,842	1,290,530	1,895,695	0	1,895,695	0	1,895,695
53 3100 GENERAL ADMIN SUPPLIES	21,594	63,400	34,156	0	34,156	0	34,156
53 3200 FACILITY & HARDWARE SUPP	459	24,650	1,000	0	1,000	0	1,000
53 3300 VEHICLE/EQUIP OPER SUPPL	2,799	4,005	11,370	0	11,370	0	11,370
53 3400 FOOD & DIETARY SUPPLIES	0	1,000	0	0	0	0	0
53 3500 CLOTHING & RECREATNL SUP	0	9,000	0	0	0	0	0
53 3600 DRUGS/PHARMACEUTICAL SUP	160	3,000	1,500	0	1,500	0	1,500
53 3700 RESEARCH/DEVELOP& ED SUP	76,529	85,900	51,440	0	51,440	0	51,440
53 3900 OTHER MATERIALS & SUPP	2,015	22,200	11,252	0	11,252	0	11,252
TOTAL SUPPLIES	103,556	213,155	110,718	0	110,718	0	110,718
53 4200 BUILDINGS - PURCHASED	0	30,000	20,440	0	20,440	0	20,440
53 4500 EQUIPMENT	54,574	191,650	91,013	0	91,013	0	91,013

FUND DETAIL

4300 -
 24300 DENR - Special
 2333 Air Quality - Clean Air Act

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 4600 ART,OTHER ARTIFACTS&LIT	2,259	12,000	730	0	730	0	730
53 4700 INTANGIBLE ASSETS	3,791	20,250	20,250	0	20,250	0	20,250
TOTAL PROPERTY,PLANT & EQUIPMT	60,624	253,900	132,433	0	132,433	0	132,433
53 5600 ASSET & OTHER ADJUSTMENT	0	126,299	0	0	0	0	0
53 5800 OTHER ADMINISTRATIVE EXP	4,322	6,800	1,195	0	1,195	0	1,195
53 5900 OTHER EXPENSES	455	11,800	1,069	0	1,069	0	1,069
TOTAL OTHER EXPENSES & ADJUSTMEN	4,777	144,899	2,264	0	2,264	0	2,264
53 6929 OTHER CONT/GRT-ED-INST	106,719	225,000	75,000	0	75,000	0	75,000
53 6961 AID TO COUNTIES	0	25,000	0	0	0	0	0
53 6989 OTHER CONTRACTS/GRANTS	203,828	450,000	285,509	0	285,509	0	285,509
TOTAL AID & PUBLIC ASSISTANCE	310,547	700,000	360,509	0	360,509	0	360,509
53 8010 DEPENDENT CARE-OP TFR	5,698	0	0	0	0	0	0
53 8041 BUDGET SHORTFALL TRA	100,000	0	0	0	0	0	0
53 8102 TRF.TO DPPEA-1615	299,294	319,271	301,496	0	301,496	0	301,496
53 8108 TRANS.TO 14300/1940	0	0	126,299	0	126,299	0	126,299
53 8111 TRANSFER TO CODE 14300	254,612	190,000	236,445	0	236,445	0	236,445
53 8113 TRF TO REG FIELD OFFICE	0	75,000	0	0	0	0	0
53 8129 TFR TO REG FIELD OFFIC	143,896	123,000	143,896	0	143,896	0	143,896
TOTAL INTRAGOVERNMENTAL TRANSACT	803,500	707,271	808,136	0	808,136	0	808,136
TOTAL REQUIREMENTS	7,986,615	10,438,207	10,438,207	0	10,438,207	0	10,438,207
ESTIMATED RECEIPTS							
43 2540 GRANT FROM NC DOT	490,079	0	0	0	0	0	0
43 5100 BSNS LICENSE FEES	8,593,300	10,438,207	10,438,207	0	10,438,207	0	10,438,207
53 8309 PRIOR YEAR REFUNDS	9,575	0	0	0	0	0	0

FUND DETAIL

4300 -
 24300 DENR - Special
 2333 Air Quality - Clean Air Act

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
-----	-----	-----	-----	-----	-----	-----	-----
TOTAL RECEIPTS	9,092,954	10,438,207	10,438,207	0	10,438,207	0	10,438,207
-----	-----	-----	-----	-----	-----	-----	-----
CHANGE IN FUND BALANCE	1,106,339	0	0	0	0	0	0

FUND DETAIL

4300 -
 24300 DENR - Special
 2335 Laboratory Certification Fees

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 8043 LEGISLATIVE MANDATED TRA	16,371	0	0	0	0	0	0
53 8111 TRANSFER TO CODE 14300	622,216	864,354	707,649	0	707,649	0	707,649
TOTAL INTRAGOVERNMENTAL TRANSACT	638,587	864,354	707,649	0	707,649	0	707,649
TOTAL REQUIREMENTS	638,587	864,354	707,649	0	707,649	0	707,649
ESTIMATED RECEIPTS							
43 5300 CERTIFICATION FEES	779,150	864,354	707,649	0	707,649	0	707,649
TOTAL RECEIPTS	779,150	864,354	707,649	0	707,649	0	707,649
CHANGE IN FUND BALANCE	140,563	0	0	0	0	0	0

FUND DETAIL

4300 -
 24300 DENR - Special
 2338 Inspection and Maintenance - Air Pollution

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1212 SPA-REG SALARIES-RECPT	399,687	530,179	528,941	0	528,941	0	528,941
53 1462 EPA&SPA-LONGVTY PAY-REC	6,805	8,747	9,985	0	9,985	0	9,985
53 1512 SOCIAL SEC CONTRIB-REC	30,329	40,507	40,507	0	40,507	0	40,507
53 1522 REG RETIRE CONTRIB-RECPT	20,319	49,181	49,181	0	49,181	0	49,181
53 1562 MED INS CONTRIB-REC	27,070	39,486	39,486	0	39,486	0	39,486
TOTAL PERSONAL SERVICES	484,210	668,100	668,100	0	668,100	0	668,100
53 2199 MISC CONTRACTUAL SERVICE	0	150	0	0	0	0	0
53 2200 UTILITY/ENERGY SERVICES	0	2,400	0	0	0	0	0
53 2300 REPAIR SERVICES	8,076	1,200	0	0	0	0	0
53 2400 MAINTENANCE AGREEMENTS	5,995	400	500	0	500	0	500
53 2500 RENTALS/LEASES	26,004	29,600	101,076	0	101,076	0	101,076
53 2700 TRAVEL&OTHER EMPLOYEE EX	11,283	24,325	19,350	0	19,350	0	19,350
53 2800 COMMUNICATION&DATA PROC	3,821	22,900	4,217	0	4,217	0	4,217
53 2900 OTHER SERVICES	1,837	6,240	6,520	0	6,520	0	6,520
TOTAL PURCHASED SERVICES	57,016	87,215	131,663	0	131,663	0	131,663
53 3100 GENERAL ADMIN SUPPLIES	1,257	5,112	5,400	0	5,400	0	5,400
53 3200 FACILITY & HARDWARE SUPP	0	300	0	0	0	0	0
53 3300 VEHICLE/EQUIP OPER SUPPL	42	100	100	0	100	0	100
53 3700 RESEARCH/DEVELOP& ED SUP	3,243	4,400	2,500	0	2,500	0	2,500
53 3900 OTHER MATERIALS & SUPP	0	5,000	4,000	0	4,000	0	4,000
TOTAL SUPPLIES	4,542	14,912	12,000	0	12,000	0	12,000
53 4500 EQUIPMENT	0	53,595	0	0	0	0	0
53 4600 ART,OTHER ARTIFACTS&LIT	0	1,000	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT	0	54,595	0	0	0	0	0
53 5800 OTHER ADMINISTRATIVE EXP	0	500	0	0	0	0	0
53 5900 OTHER EXPENSES	0	33,297	717	0	717	0	717
TOTAL OTHER EXPENSES & ADJUSTMEN	0	33,797	717	0	717	0	717
53 6989 OTHER CONTRACTS/GRANTS	111,706	100,300	146,439	0	146,439	0	146,439
TOTAL AID & PUBLIC ASSISTANCE	111,706	100,300	146,439	0	146,439	0	146,439

FUND DETAIL

4300 -
 24300 DENR - Special
 2338 Inspection and Maintenance - Air Pollution

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 8010 DEPENDENT CARE-OP TFR	247	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	247	0	0	0	0	0	0
TOTAL REQUIREMENTS	657,721	958,919	958,919	0	958,919	0	958,919
ESTIMATED RECEIPTS							
43 5400 INSPECT/EXAMINATION FEES	974,567	958,919	958,919	0	958,919	0	958,919
TOTAL RECEIPTS	974,567	958,919	958,919	0	958,919	0	958,919
CHANGE IN FUND BALANCE	316,846	0	0	0	0	0	0

FUND DETAIL

4300 -
 24300 DENR - Special
 2341 Water Permits

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 2800 COMMUNICATION&DATA PROC	-19	0	0	0	0	0	0
TOTAL PURCHASED SERVICES	-19	0	0	0	0	0	0
53 8043 LEGISLATIVE MANDATED TRA	371,682	0	0	0	0	0	0
53 8111 TRANSFER TO CODE 14300	3,978,629	4,291,308	4,291,308	0	4,291,308	0	4,291,308
53 8119 TRANSFER TO CODE 64301	0	50,000	50,000	0	50,000	0	50,000
TOTAL INTRAGOVERNMENTAL TRANSACT	4,350,311	4,341,308	4,341,308	0	4,341,308	0	4,341,308
TOTAL REQUIREMENTS	4,350,292	4,341,308	4,341,308	0	4,341,308	0	4,341,308
ESTIMATED RECEIPTS							
43 5100 BSNS LICENSE FEES	4,234,261	4,341,308	4,341,308	0	4,341,308	0	4,341,308
TOTAL RECEIPTS	4,234,261	4,341,308	4,341,308	0	4,341,308	0	4,341,308
CHANGE IN FUND BALANCE	-116,031	0	0	0	0	0	0

FUND DETAIL

4300 -
 24300 DENR - Special
 2389 DWM Registered Environmental Consultants Program

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1222 SPA TIME LIMITED RECPT	24,492	5,000	48,991	0	48,991	0	48,991
53 1512 SOCIAL SEC CONTRIB-REC	1,705	383	3,782	0	3,782	0	3,782
53 1522 REG RETIRE CONTRIB-RECPT	1,225	250	1,488	0	1,488	0	1,488
53 1562 MED INS CONTRIB-REC	1,222	677	2,933	0	2,933	0	2,933
TOTAL PERSONAL SERVICES	28,644	6,310	57,194	0	57,194	0	57,194
53 2500 RENTALS/LEASES	0	0	1,788	0	1,788	0	1,788
53 2800 COMMUNICATION&DATA PROC	0	0	100	0	100	0	100
53 2900 OTHER SERVICES	0	0	8	0	8	0	8
TOTAL PURCHASED SERVICES	0	0	1,896	0	1,896	0	1,896
53 3100 GENERAL ADMIN SUPPLIES	333	0	0	0	0	0	0
53 3900 OTHER MATERIALS & SUPP	78	0	94	0	94	0	94
TOTAL SUPPLIES	411	0	94	0	94	0	94
53 4500 EQUIPMENT	952	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT	952	0	0	0	0	0	0
53 8010 DEPENDENT CARE-OP TFR	1	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	1	0	0	0	0	0	0
TOTAL REQUIREMENTS	30,008	6,310	59,184	0	59,184	0	59,184
ESTIMATED RECEIPTS							
43 5400 INSPECT/EXAMINATION FEES	59,293	6,310	59,184	0	59,184	0	59,184

FUND DETAIL

4300 -
 24300 DENR - Special
 2389 DWM Registered Environmental Consultants Program

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
TOTAL RECEIPTS	59,293	6,310	59,184	0	59,184	0	59,184

CHANGE IN FUND BALANCE	29,285	0	0	0	0	0	0

FUND DETAIL

4300 -
 24300 DENR - Special
 2391 Underground Storage Tank Soil Remediation Fees

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
ESTIMATED RECEIPTS							
43 5100 BSNS LICENSE FEES	5,250	0	0	0	0	0	0
TOTAL RECEIPTS	5,250	0	0	0	0	0	0
CHANGE IN FUND BALANCE	5,250	0	0	0	0	0	0

FUND DETAIL

4300 -
 24300 DENR - Special
 2392 DMF Advance License Sale

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 8111 TRANSFER TO CODE 14300	516,324	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	516,324	0	0	0	0	0	0
TOTAL REQUIREMENTS	516,324	0	0	0	0	0	0
ESTIMATED RECEIPTS							
43 5100 BSNS LICENSE FEES	1,212,843	0	0	0	0	0	0
43 5200 NON BUS PERMIT/LCNSE FEE	28,997	0	0	0	0	0	0
TOTAL RECEIPTS	1,241,840	0	0	0	0	0	0
CHANGE IN FUND BALANCE	725,516	0	0	0	0	0	0

FUND DETAIL

4300 -
 24300 DENR - Special
 2393 Septage Fees

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1212 SPA-REG SALARIES-RECPT	46,535	166,608	160,180	0	160,180	0	160,180
53 1462 EPA&SPA-LONGVTY PAY-REC	0	1,360	1,360	0	1,360	0	1,360
53 1512 SOCIAL SEC CONTRIB-REC	3,552	12,747	12,335	0	12,335	0	12,335
53 1522 REG RETIRE CONTRIB-RECPT	2,327	8,331	3,506	0	3,506	0	3,506
53 1562 MED INS CONTRIB-REC	2,606	11,732	11,732	0	11,732	0	11,732
TOTAL PERSONAL SERVICES	55,020	200,778	189,113	0	189,113	0	189,113
53 2170 ADMIN SERVICES	4,893	5,550	5,550	0	5,550	0	5,550
53 2300 REPAIR SERVICES	55	300	300	0	300	0	300
53 2500 RENTALS/LEASES	5,385	11,840	14,700	0	14,700	0	14,700
53 2700 TRAVEL&OTHER EMPLOYEE EX	1,642	7,465	7,865	0	7,865	0	7,865
53 2800 COMMUNICATION&DATA PROC	1,635	5,625	5,625	0	5,625	0	5,625
53 2900 OTHER SERVICES	30	30	538	0	538	0	538
TOTAL PURCHASED SERVICES	13,640	30,810	34,578	0	34,578	0	34,578
53 3100 GENERAL ADMIN SUPPLIES	167	500	1,594	0	1,594	0	1,594
53 3300 VEHICLE/EQUIP OPER SUPPL	120	0	300	0	300	0	300
53 3900 OTHER MATERIALS & SUPP	107	400	400	0	400	0	400
TOTAL SUPPLIES	394	900	2,294	0	2,294	0	2,294
53 4500 EQUIPMENT	0	129	1,829	0	1,829	0	1,829
TOTAL PROPERTY, PLANT & EQUIPMT	0	129	1,829	0	1,829	0	1,829
53 5800 OTHER ADMINISTRATIVE EXP	129	200	1,240	0	1,240	0	1,240
53 5900 OTHER EXPENSES	633	570	4,333	0	4,333	0	4,333
TOTAL OTHER EXPENSES & ADJUSTMEN	762	770	5,573	0	5,573	0	5,573
53 8010 DEPENDENT CARE-OP TFR	46	450	450	0	450	0	450
TOTAL INTRAGOVERNMENTAL TRANSACT	46	450	450	0	450	0	450

FUND DETAIL

4300 -
 24300 DENR - Special
 2393 Septage Fees

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
TOTAL REQUIREMENTS	69,862	233,837	233,837	0	233,837	0	233,837
ESTIMATED RECEIPTS							
43 5100 BSNS LICENSE FEES	215,136	233,837	233,837	0	233,837	0	233,837
TOTAL RECEIPTS	215,136	233,837	233,837	0	233,837	0	233,837
CHANGE IN FUND BALANCE	145,274	0	0	0	0	0	0

FUND DETAIL

4300 -
 24300 DENR - Special
 2610 Mineral Interest

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1212 SPA-REG SALARIES-RECPT	23,111	22,275	23,111	0	23,111	0	23,111
53 1512 SOCIAL SEC CONTRIB-REC	1,729	1,706	1,732	0	1,732	0	1,732
53 1522 REG RETIRE CONTRIB-RECPT	1,155	2,345	1,635	0	1,635	0	1,635
53 1562 MED INS CONTRIB-REC	2,763	2,933	2,933	0	2,933	0	2,933
TOTAL PERSONAL SERVICES	28,758	29,259	29,411	0	29,411	0	29,411
53 2170 ADMIN SERVICES	0	765	765	0	765	0	765
53 2900 OTHER SERVICES	0	4	4	0	4	0	4
TOTAL PURCHASED SERVICES	0	769	769	0	769	0	769
53 8010 DEPENDENT CARE-OP TFR	26	0	0	0	0	0	0
53 8111 TRANSFER TO CODE 14300	0	87	87	0	87	0	87
TOTAL INTRAGOVERNMENTAL TRANSACT	26	87	87	0	87	0	87
TOTAL REQUIREMENTS	28,784	30,115	30,267	0	30,267	0	30,267
ESTIMATED RECEIPTS							
43 4410 RENTAL OF REAL PROPERTY	29,097	30,115	30,267	0	30,267	0	30,267
TOTAL RECEIPTS	29,097	30,115	30,267	0	30,267	0	30,267
CHANGE IN FUND BALANCE	313	0	0	0	0	0	0

FUND DETAIL

4300 -
 24300 DENR - Special
 2625 Mine Reclamation

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 2900 OTHER SERVICES	0	2,385	2,385	0	2,385	0	2,385
TOTAL PURCHASED SERVICES	0	2,385	2,385	0	2,385	0	2,385
53 6989 OTHER CONTRACTS/GRANTS	-3,707	48,764	48,764	0	48,764	0	48,764
TOTAL AID & PUBLIC ASSISTANCE	-3,707	48,764	48,764	0	48,764	0	48,764
TOTAL REQUIREMENTS	-3,707	51,149	51,149	0	51,149	0	51,149
ESTIMATED RECEIPTS							
43 5500 FINES,PENAL, ASSESS FEE	0	51,149	51,149	0	51,149	0	51,149
TOTAL RECEIPTS	0	51,149	51,149	0	51,149	0	51,149
CHANGE IN FUND BALANCE	3,707	0	0	0	0	0	0

FUND DETAIL

4300 -
24300 DENR - Special
2735 Sedimentation Fees

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1212 SPA-REG SALARIES-RECPT	408,612	911,308	1,123,049	0	1,123,049	0	1,123,049
53 1312 REG(N S) TEMP WAGES-RECP	0	3,250	3,250	0	3,250	0	3,250
53 1462 EPA&SPA-LONGVTY PAY-REC	6,861	754	754	0	754	0	754
53 1512 SOCIAL SEC CONTRIB-REC	30,938	69,729	85,928	0	85,928	0	85,928
53 1522 REG RETIRE CONTRIB-RECPT	20,768	71,696	83,897	0	83,897	0	83,897
53 1562 MED INS CONTRIB-REC	34,105	72,859	87,411	0	87,411	0	87,411
53 1651 COMPENSATION TO BOARD ME	150	200	200	0	200	0	200
TOTAL PERSONAL SERVICES	501,434	1,129,796	1,384,489	0	1,384,489	0	1,384,489
53 2110 LEGAL SERVICES	23,533	10,000	10,000	0	10,000	0	10,000
53 2140 INFORMATN TECHNOLOGY SVC	0	1	1	0	1	0	1
53 2300 REPAIR SERVICES	3,311	0	0	0	0	0	0
53 2400 MAINTENANCE AGREEMENTS	1,142	2,000	2,000	0	2,000	0	2,000
53 2500 RENTALS/LEASES	4,001	0	33,429	0	33,429	0	33,429
53 2700 TRAVEL&OTHER EMPLOYEE EX	53,604	64,757	75,528	0	75,528	0	75,528
53 2800 COMMUNICATION&DATA PROC	33,989	43,151	47,014	0	47,014	0	47,014
53 2900 OTHER SERVICES	1,354	6,000	6,000	0	6,000	0	6,000
TOTAL PURCHASED SERVICES	120,934	125,909	173,972	0	173,972	0	173,972
53 3100 GENERAL ADMIN SUPPLIES	1,723	4,000	4,000	0	4,000	0	4,000
53 3300 VEHICLE/EQUIP OPER SUPPL	204	3,500	3,500	0	3,500	0	3,500
53 3500 CLOTHING & RECREATNL SUP	869	1,500	1,500	0	1,500	0	1,500
53 3700 RESEARCH/DEVELOP& ED SUP	724	500	500	0	500	0	500
53 3900 OTHER MATERIALS & SUPP	24	4,500	4,500	0	4,500	0	4,500
TOTAL SUPPLIES	3,544	14,000	14,000	0	14,000	0	14,000
53 4500 EQUIPMENT	968	38,670	64,893	0	64,893	0	64,893
TOTAL PROPERTY, PLANT & EQUIPMT	968	38,670	64,893	0	64,893	0	64,893
53 5800 OTHER ADMINISTRATIVE EXP	435	0	0	0	0	0	0
53 5900 OTHER EXPENSES	456	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN	891	0	0	0	0	0	0
53 6929 OTHER CONT/GRT-ED-INST	10,132	0	0	0	0	0	0
53 6961 AID TO COUNTIES	39,830	0	47,662	0	47,662	0	47,662
53 6962 AID TO CITIES AND TOWNS	32,642	0	69,740	0	69,740	0	69,740

FUND DETAIL

4300 -
 24300 DENR - Special
 2735 Sedimentation Fees

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
TOTAL AID & PUBLIC ASSISTANCE	82,604	0	117,402	0	117,402	0	117,402
53 8010 DEPENDENT CARE-OP TFR	185	50	50	0	50	0	50
53 8043 LEGISLATIVE MANDATED TRA	148,562	0	0	0	0	0	0
53 8129 TFR TO REG FIELD OFFIC	102,352	0	0	0	0	0	0
53 8140 I F1310 SOIL & WATER	16,312	25,200	25,200	0	25,200	0	25,200
TOTAL INTRAGOVERNMENTAL TRANSACT	267,411	25,250	25,250	0	25,250	0	25,250
TOTAL REQUIREMENTS	977,786	1,333,625	1,780,006	0	1,780,006	0	1,780,006
ESTIMATED RECEIPTS							
43 4310 SALE OF PUBLICATIONS	18,820	0	0	0	0	0	0
43 5400 INSPECT/EXAMINATION FEES	1,034,481	1,333,625	1,780,006	0	1,780,006	0	1,780,006
TOTAL RECEIPTS	1,053,301	1,333,625	1,780,006	0	1,780,006	0	1,780,006
CHANGE IN FUND BALANCE	75,515	0	0	0	0	0	0

FUND DETAIL

4300 -
 24300 DENR - Special
 2740 Dam Safety Account

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1212 SPA-REG SALARIES-RECPT	85,297	102,025	102,025	0	102,025	0	102,025
53 1462 EPA&SPA-LONGVTY PAY-REC	1,227	0	0	0	0	0	0
53 1512 SOCIAL SEC CONTRIB-REC	6,334	7,828	7,828	0	7,828	0	7,828
53 1522 REG RETIRE CONTRIB-RECPT	4,326	8,977	8,977	0	8,977	0	8,977
53 1562 MED INS CONTRIB-REC	4,718	5,188	5,188	0	5,188	0	5,188
TOTAL PERSONAL SERVICES	101,902	124,018	124,018	0	124,018	0	124,018
53 2500 RENTALS/LEASES	126	348	348	0	348	0	348
53 2700 TRAVEL&OTHER EMPLOYEE EX	1,033	8,784	8,784	0	8,784	0	8,784
53 2800 COMMUNICATION&DATA PROC	0	7	7	0	7	0	7
53 2900 OTHER SERVICES	550	1,150	1,150	0	1,150	0	1,150
TOTAL PURCHASED SERVICES	1,709	10,289	10,289	0	10,289	0	10,289
53 3100 GENERAL ADMIN SUPPLIES	0	500	500	0	500	0	500
53 3700 RESEARCH/DEVELOP& ED SUP	0	1,000	1,000	0	1,000	0	1,000
TOTAL SUPPLIES	0	1,500	1,500	0	1,500	0	1,500
53 4500 EQUIPMENT	0	14,500	14,500	0	14,500	0	14,500
TOTAL PROPERTY, PLANT & EQUIPMT	0	14,500	14,500	0	14,500	0	14,500
53 5800 OTHER ADMINISTRATIVE EXP	200	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN	200	0	0	0	0	0	0
53 8010 DEPENDENT CARE-OP TFR	11	0	0	0	0	0	0
53 8043 LEGISLATIVE MANDATED TRA	18,522	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	18,533	0	0	0	0	0	0
TOTAL REQUIREMENTS	122,344	150,307	150,307	0	150,307	0	150,307

FUND DETAIL

4300 -
 24300 DENR - Special
 2740 Dam Safety Account

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
ESTIMATED RECEIPTS							
43 5100 BSNS LICENSE FEES	67,539	150,307	150,307	0	150,307	0	150,307
53 8309 PRIOR YEAR REFUNDS	29,985	0	0	0	0	0	0

TOTAL RECEIPTS	97,524	150,307	150,307	0	150,307	0	150,307

CHANGE IN FUND BALANCE	-24,820	0	0	0	0	0	0

FUND DETAIL

4300 -
 24300 DENR - Special
 2745 Mining Fees

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1212 SPA-REG SALARIES-RECPT	26,288	44,480	44,480	0	44,480	0	44,480
53 1462 EPA&SPA-LONGVTY PAY-REC	0	899	899	0	899	0	899
53 1512 SOCIAL SEC CONTRIB-REC	1,793	3,297	3,297	0	3,297	0	3,297
53 1522 REG RETIRE CONTRIB-RECPT	1,314	4,455	4,455	0	4,455	0	4,455
53 1562 MED INS CONTRIB-REC	2,030	2,933	2,933	0	2,933	0	2,933
TOTAL PERSONAL SERVICES	31,425	56,064	56,064	0	56,064	0	56,064
53 2110 LEGAL SERVICES	356	0	0	0	0	0	0
53 2500 RENTALS/LEASES	-593	0	0	0	0	0	0
53 2700 TRAVEL&OTHER EMPLOYEE EX	2,512	12,500	12,500	0	12,500	0	12,500
53 2800 COMMUNICATION&DATA PROC	555	0	0	0	0	0	0
53 2900 OTHER SERVICES	365	0	0	0	0	0	0
TOTAL PURCHASED SERVICES	3,195	12,500	12,500	0	12,500	0	12,500
53 3100 GENERAL ADMIN SUPPLIES	10	1,000	1,000	0	1,000	0	1,000
53 3900 OTHER MATERIALS & SUPP	0	1,000	1,000	0	1,000	0	1,000
TOTAL SUPPLIES	10	2,000	2,000	0	2,000	0	2,000
53 4500 EQUIPMENT	0	500	500	0	500	0	500
TOTAL PROPERTY, PLANT & EQUIPMT	0	500	500	0	500	0	500
53 5900 OTHER EXPENSES	104	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN	104	0	0	0	0	0	0
53 6989 OTHER CONTRACTS/GRANTS	9,276	0	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE	9,276	0	0	0	0	0	0
TOTAL REQUIREMENTS	44,010	71,064	71,064	0	71,064	0	71,064

FUND DETAIL

4300 -
 24300 DENR - Special
 2745 Mining Fees

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
ESTIMATED RECEIPTS							
43 4134 PRINT, BIND DUPLIC	92	0	0	0	0	0	0
43 4310 SALE OF PUBLICATIONS	54	0	0	0	0	0	0
43 5100 BSNS LICENSE FEES	65,000	71,064	71,064	0	71,064	0	71,064
TOTAL RECEIPTS	65,146	71,064	71,064	0	71,064	0	71,064
CHANGE IN FUND BALANCE	21,136	0	0	0	0	0	0

FUND DETAIL

4300 -
 24300 DENR - Special
 2754 DEH GSWW System Account

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 2500 RENTALS/LEASES	0	1,875	1,875	0	1,875	0	1,875
53 2700 TRAVEL&OTHER EMPLOYEE EX	0	5,625	5,625	0	5,625	0	5,625
53 2800 COMMUNICATION&DATA PROC	0	3,750	3,750	0	3,750	0	3,750
TOTAL PURCHASED SERVICES	0	11,250	11,250	0	11,250	0	11,250
53 5900 OTHER EXPENSES	0	3,750	3,750	0	3,750	0	3,750
TOTAL OTHER EXPENSES & ADJUSTMEN	0	3,750	3,750	0	3,750	0	3,750
TOTAL REQUIREMENTS	0	15,000	15,000	0	15,000	0	15,000
ESTIMATED RECEIPTS							
43 5400 INSPECT/EXAMINATION FEES	10,900	15,000	15,000	0	15,000	0	15,000
TOTAL RECEIPTS	10,900	15,000	15,000	0	15,000	0	15,000
CHANGE IN FUND BALANCE	10,900	0	0	0	0	0	0

FUND DETAIL

4300 -
 24300 DENR - Special
 2865 NC Aquariums Admissions

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1212 SPA-REG SALARIES-RECPT	80,612	80,900	80,900	0	80,900	0	80,900
53 1312 REG(N S) TEMP WAGES-RECP	298,061	374,794	374,794	0	374,794	0	374,794
53 1412 OT PAY - RECEIPTS	0	22	22	0	22	0	22
53 1422 HOLIDAY PAY - RECEIPTS	3,281	2,264	2,264	0	2,264	0	2,264
53 1512 SOCIAL SEC CONTRIB-REC	29,061	29,141	29,141	0	29,141	0	29,141
53 1522 REG RETIRE CONTRIB-RECPT	4,056	8,569	8,569	0	8,569	0	8,569
53 1562 MED INS CONTRIB-REC	11,053	11,732	11,732	0	11,732	0	11,732
53 1572 UNEMPLOYMENT COMP CONTRI	845	0	0	0	0	0	0
TOTAL PERSONAL SERVICES	426,969	507,422	507,422	0	507,422	0	507,422
53 2199 MISC CONTRACTUAL SERVICE	71,178	68,750	68,750	0	68,750	0	68,750
53 2300 REPAIR SERVICES	27,961	99,724	99,724	0	99,724	0	99,724
53 2400 MAINTENANCE AGREEMENTS	3,858	1,000	1,000	0	1,000	0	1,000
53 2500 RENTALS/LEASES	278	0	0	0	0	0	0
53 2700 TRAVEL&OTHER EMPLOYEE EX	0	700	700	0	700	0	700
53 2800 COMMUNICATION&DATA PROC	81,696	30,600	30,600	0	30,600	0	30,600
53 2900 OTHER SERVICES	0	9,253	9,253	0	9,253	0	9,253
TOTAL PURCHASED SERVICES	184,971	210,027	210,027	0	210,027	0	210,027
53 3100 GENERAL ADMIN SUPPLIES	2,394	16,031	16,031	0	16,031	0	16,031
53 3200 FACILITY & HARDWARE SUPP	210,733	134,517	134,517	0	134,517	0	134,517
53 3300 VEHICLE/EQUIP OPER SUPPL	16	28,034	28,034	0	28,034	0	28,034
53 3500 CLOTHING & RECREATNL SUP	14,109	0	0	0	0	0	0
53 3600 DRUGS/PHARMACEUTICAL SUP	348	2,200	2,200	0	2,200	0	2,200
53 3700 RESEARCH/DEVELOP& ED SUP	4,991	77,508	77,508	0	77,508	0	77,508
53 3900 OTHER MATERIALS & SUPP	9,986	0	0	0	0	0	0
TOTAL SUPPLIES	242,577	258,290	258,290	0	258,290	0	258,290
53 4300 BUILDINGS - CONSTRUCTED	39,000	28,028	28,028	0	28,028	0	28,028
53 4500 EQUIPMENT	120,079	172,189	172,189	0	172,189	0	172,189
53 4600 ART,OTHER ARTIFACTS&LIT	2,836	18,495	18,495	0	18,495	0	18,495
53 4700 INTANGIBLE ASSETS	16,763	21,721	21,721	0	21,721	0	21,721
TOTAL PROPERTY, PLANT & EQUIPMT	178,678	240,433	240,433	0	240,433	0	240,433
53 5100 LEGAL, LICENSE&PERMIT CST	250	0	0	0	0	0	0
53 5800 OTHER ADMINISTRATIVE EXP	1,166	0	0	0	0	0	0
53 5900 OTHER EXPENSES	77,338	261,000	261,000	0	261,000	0	261,000

FUND DETAIL

4300 -
 24300 DENR - Special
 2865 NC Aquariums Admissions

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
TOTAL OTHER EXPENSES & ADJUSTMEN	78,754	261,000	261,000	0	261,000	0	261,000
53 6989 OTHER CONTRACTS/GRANTS	117,960	573,088	573,088	0	573,088	0	573,088
TOTAL AID & PUBLIC ASSISTANCE	117,960	573,088	573,088	0	573,088	0	573,088
53 8010 DEPENDENT CARE-OP TFR	24	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	24	0	0	0	0	0	0
TOTAL REQUIREMENTS	1,229,933	2,050,260	2,050,260	0	2,050,260	0	2,050,260
ESTIMATED RECEIPTS							
43 5700 GATE/ADMISSION FEES	2,491,473	2,050,260	2,050,260	0	2,050,260	0	2,050,260
43 5900 OTHER LIC, FEES/PERMIT	134	0	0	0	0	0	0
43 7990 OTHER MISC REV-PROGRAM	50	0	0	0	0	0	0
TOTAL RECEIPTS	2,491,657	2,050,260	2,050,260	0	2,050,260	0	2,050,260
CHANGE IN FUND BALANCE	1,261,724	0	0	0	0	0	0

SUMMARY BY FUND

4300 -
14301 DENR - Clean Water Management Trust Fund

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							

1911 RESERVES AND TRANSFERS	19,200,000	66,381,860	66,381,860	33,618,140	100,000,000	33,618,140	100,000,000
TOTAL REQUIREMENTS	19,200,000	66,381,860	66,381,860	33,618,140	100,000,000	33,618,140	100,000,000

ESTIMATED RECEIPTS							

TOTAL RECEIPTS	0	0	0	0	0	0	0

NET APPROPRIATION	19,200,000	66,381,860	66,381,860	33,618,140	100,000,000	33,618,140	100,000,000

SUMMARY BY ACCOUNT

4300 -
14301 DENR - Clean Water Management Trust Fund

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 810L TRF. TO 24305/2002	19,200,000	66,381,860	66,381,860	33,618,140	100,000,000	33,618,140	100,000,000
TOTAL INTRAGOVERNMENTAL TRANSACT	19,200,000	66,381,860	66,381,860	33,618,140	100,000,000	33,618,140	100,000,000
TOTAL REQUIREMENTS	19,200,000	66,381,860	66,381,860	33,618,140	100,000,000	33,618,140	100,000,000
ESTIMATED RECEIPTS							
TOTAL RECEIPTS	0	0	0	0	0	0	0
NET APPROPRIATION	19,200,000	66,381,860	66,381,860	33,618,140	100,000,000	33,618,140	100,000,000

POSITION COUNTS
SUMMARY BY FUND

4300 -
14301 DENR - Clean Water Management Trust Fund

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
TOTAL REQUIREMENTS	.00	.00	.00	.00	.00	.00	.00

POSITION COUNTS
SUMMARY BY ACCOUNT

4300 -
14301 DENR - Clean Water Management Trust Fund

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
TOTAL REQUIREMENTS	.00	.00	.00	.00	.00	.00	.00

FUND DETAIL

4300 -
 14301 DENR - Clean Water Management Trust Fund
 1911 Reserves and Transfers

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 810L TRF. TO 24305/2002	19,200,000	66,381,860	66,381,860	33,618,140	100,000,000	33,618,140	100,000,000
TOTAL REQUIREMENTS	19,200,000	66,381,860	66,381,860	33,618,140	100,000,000	33,618,140	100,000,000
ESTIMATED RECEIPTS							
TOTAL RECEIPTS	0	0	0	0	0	0	0
NET APPROPRIATION	19,200,000	66,381,860	66,381,860	33,618,140	100,000,000	33,618,140	100,000,000

SUMMARY BY FUND

4300 -
24301 DENR - Reserve for Air Quality - Fuel Tax

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
2334 AIR QUALITY - FUEL TAX	7,689,614	8,867,351	8,867,351	0	8,867,351	0	8,867,351
TOTAL REQUIREMENTS	7,689,614	8,867,351	8,867,351	0	8,867,351	0	8,867,351
ESTIMATED RECEIPTS							
2334 AIR QUALITY - FUEL TAX	7,816,695	8,867,351	8,867,351	0	8,867,351	0	8,867,351
TOTAL RECEIPTS	7,816,695	8,867,351	8,867,351	0	8,867,351	0	8,867,351
CHANGE IN FUND BALANCE	127,081	0	0	0	0	0	0

SUMMARY BY ACCOUNT

4300 -
24301 DENR - Reserve for Air Quality - Fuel Tax

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1212 SPA-REG SALARIES-RECPT	3,313,387	4,038,276	4,038,276	0	4,038,276	0	4,038,276
53 1312 REG(N S) TEMP WAGES-RECP	14,060	13,091	13,091	0	13,091	0	13,091
53 1422 HOLIDAY PAY - RECEIPTS	227	0	0	0	0	0	0
53 1462 EPA&SPA-LONGVTY PAY-REC	33,602	27,500	27,500	0	27,500	0	27,500
53 1512 SOCIAL SEC CONTRIB-REC	248,813	309,931	309,931	0	309,931	0	309,931
53 1522 REG RETIRE CONTRIB-RECPT	167,162	380,669	380,669	0	380,669	0	380,669
53 1562 MED INS CONTRIB-REC	200,928	282,784	282,784	0	282,784	0	282,784
53 1631 WORKERS COMPENSATION	5,756	0	0	0	0	0	0
53 1632 WRKR COMP-TEMP DIS	22,828	0	0	0	0	0	0
53 1651 COMPENSATION TO BOARD ME	210	0	0	0	0	0	0
TOTAL PERSONAL SERVICES	4,006,973	5,052,251	5,052,251	0	5,052,251	0	5,052,251
53 2140 INFORMATN TECHNOLOGY SVC	519,888	277,601	277,601	0	277,601	0	277,601
53 2170 ADMIN SERVICES	150	50,000	50,000	0	50,000	0	50,000
53 2200 UTILITY/ENERGY SERVICES	11,885	13,200	10,000	0	10,000	0	10,000
53 2300 REPAIR SERVICES	2,523	5,077	2,082	0	2,082	0	2,082
53 2400 MAINTENANCE AGREEMENTS	74,675	79,650	73,700	0	73,700	0	73,700
53 2500 RENTALS/LEASES	404,332	162,508	244,173	0	244,173	0	244,173
53 2700 TRAVEL&OTHER EMPLOYEE EX	64,340	62,605	33,988	0	33,988	0	33,988
53 2800 COMMUNICATION&DATA PROC	69,100	32,211	30,707	0	30,707	0	30,707
53 2900 OTHER SERVICES	20,860	496	581	0	581	0	581
TOTAL PURCHASED SERVICES	1,167,753	683,348	722,832	0	722,832	0	722,832
53 3100 GENERAL ADMIN SUPPLIES	10,115	25,685	20,785	0	20,785	0	20,785
53 3300 VEHICLE/EQUIP OPER SUPPL	56	9,100	0	0	0	0	0
53 3400 FOOD & DIETARY SUPPLIES	0	200	0	0	0	0	0
53 3600 DRUGS/PHARMACEUTICAL SUP	93	2,500	0	0	0	0	0
53 3700 RESEARCH/DEVELOP& ED SUP	7,856	100,050	89,569	0	89,569	0	89,569
53 3900 OTHER MATERIALS & SUPP	1,101	3,000	3,000	0	3,000	0	3,000
TOTAL SUPPLIES	19,221	140,535	113,354	0	113,354	0	113,354
53 4200 BUILDINGS - PURCHASED	76,414	100	0	0	0	0	0
53 4500 EQUIPMENT	260,318	273,992	274,123	0	274,123	0	274,123
53 4600 ART,OTHER ARTIFACTS&LIT	531	7,000	12,235	0	12,235	0	12,235

SUMMARY BY ACCOUNT

4300 -

24301 DENR - Reserve for Air Quality - Fuel Tax

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
53 4700 INTANGIBLE ASSETS	2,556	0	4,681	0	4,681	0	4,681
TOTAL PROPERTY, PLANT & EQUIPMT	339,819	281,092	291,039	0	291,039	0	291,039
53 5800 OTHER ADMINISTRATIVE EXP	468	11,000	500	0	500	0	500
53 5900 OTHER EXPENSES	1,105	12,450	700	0	700	0	700
TOTAL OTHER EXPENSES & ADJUSTMEN	1,573	23,450	1,200	0	1,200	0	1,200
53 6910 ENVIRONMENT MEETING	142,353	163,476	163,476	0	163,476	0	163,476
53 6915 AID TO COUNTIES-REC PL &	201,818	181,260	181,260	0	181,260	0	181,260
53 6920 AGENCY GRANTS/ALLOCATION	439,282	339,264	339,264	0	339,264	0	339,264
53 6929 OTHER CONT/GRT-ED-INST	251,489	347,546	347,546	0	347,546	0	347,546
53 6961 AID TO COUNTIES	216,848	462,000	462,000	0	462,000	0	462,000
53 6962 AID TO CITIES AND TOWNS	200,704	516,019	516,019	0	516,019	0	516,019
53 6989 OTHER CONTRACTS/GRANTS	549,334	518,000	518,000	0	518,000	0	518,000
TOTAL AID & PUBLIC ASSISTANCE	2,001,828	2,527,565	2,527,565	0	2,527,565	0	2,527,565
53 8010 DEPENDENT CARE-OP TFR	4,230	0	0	0	0	0	0
53 810D TRANSFER TO ITS	92,326	89,000	89,000	0	89,000	0	89,000
53 8129 TFR TO REG FIELD OFFIC	55,891	70,110	70,110	0	70,110	0	70,110
TOTAL INTRAGOVERNMENTAL TRANSACT	152,447	159,110	159,110	0	159,110	0	159,110
TOTAL REQUIREMENTS	7,689,614	8,867,351	8,867,351	0	8,867,351	0	8,867,351
ESTIMATED RECEIPTS							
43 5900 OTHER LIC, FEES/PERMIT	7,816,695	8,867,351	8,867,351	0	8,867,351	0	8,867,351
TOTAL RECEIPTS	7,816,695	8,867,351	8,867,351	0	8,867,351	0	8,867,351

SUMMARY BY ACCOUNT

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
4300 - 24301 DENR - Reserve for Air Quality - Fuel Tax							
CHANGE IN FUND BALANCE	127,081	0	0	0	0	0	0

POSITION COUNTS
SUMMARY BY FUND

4300 -
24301 DENR - Reserve for Air Quality - Fuel Tax

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
2334 AIR QUALITY - FUEL TAX	92.00	96.00	96.00	.00	96.00	.00	96.00
TOTAL REQUIREMENTS	92.00	96.00	96.00	.00	96.00	.00	96.00

POSITION COUNTS
SUMMARY BY ACCOUNT

4300 -
24301 DENR - Reserve for Air Quality - Fuel Tax

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1212 SPA-REG SALARIES-RECPT	92.00	96.00	96.00	.00	96.00	.00	96.00
TOTAL REQUIREMENTS	92.00	96.00	96.00	.00	96.00	.00	96.00

FUND DETAIL

4300 -
 24301 DENR - Reserve for Air Quality - Fuel Tax
 2334 Air Quality - Fuel Tax

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1212 SPA-REG SALARIES-RECPT	3,313,387	4,038,276	4,038,276	0	4,038,276	0	4,038,276
53 1312 REG(N S) TEMP WAGES-RECP	14,060	13,091	13,091	0	13,091	0	13,091
53 1422 HOLIDAY PAY - RECEIPTS	227	0	0	0	0	0	0
53 1462 EPA&SPA-LONGVTY PAY-REC	33,602	27,500	27,500	0	27,500	0	27,500
53 1512 SOCIAL SEC CONTRIB-REC	248,813	309,931	309,931	0	309,931	0	309,931
53 1522 REG RETIRE CONTRIB-RECPT	167,162	380,669	380,669	0	380,669	0	380,669
53 1562 MED INS CONTRIB-REC	200,928	282,784	282,784	0	282,784	0	282,784
53 1631 WORKERS COMPENSATION	5,756	0	0	0	0	0	0
53 1632 WRKR COMP-TEMP DIS	22,828	0	0	0	0	0	0
53 1651 COMPENSATION TO BOARD ME	210	0	0	0	0	0	0
TOTAL PERSONAL SERVICES	4,006,973	5,052,251	5,052,251	0	5,052,251	0	5,052,251
53 2140 INFORMATN TECHNOLOGY SVC	519,888	277,601	277,601	0	277,601	0	277,601
53 2170 ADMIN SERVICES	150	50,000	50,000	0	50,000	0	50,000
53 2200 UTILITY/ENERGY SERVICES	11,885	13,200	10,000	0	10,000	0	10,000
53 2300 REPAIR SERVICES	2,523	5,077	2,082	0	2,082	0	2,082
53 2400 MAINTENANCE AGREEMENTS	74,675	79,650	73,700	0	73,700	0	73,700
53 2500 RENTALS/LEASES	404,332	162,508	244,173	0	244,173	0	244,173
53 2700 TRAVEL&OTHER EMPLOYEE EX	64,340	62,605	33,988	0	33,988	0	33,988
53 2800 COMMUNICATION&DATA PROC	69,100	32,211	30,707	0	30,707	0	30,707
53 2900 OTHER SERVICES	20,860	496	581	0	581	0	581
TOTAL PURCHASED SERVICES	1,167,753	683,348	722,832	0	722,832	0	722,832
53 3100 GENERAL ADMIN SUPPLIES	10,115	25,685	20,785	0	20,785	0	20,785
53 3300 VEHICLE/EQUIP OPER SUPPL	56	9,100	0	0	0	0	0
53 3400 FOOD & DIETARY SUPPLIES	0	200	0	0	0	0	0
53 3600 DRUGS/PHARMACEUTICAL SUP	93	2,500	0	0	0	0	0
53 3700 RESEARCH/DEVELOP& ED SUP	7,856	100,050	89,569	0	89,569	0	89,569
53 3900 OTHER MATERIALS & SUPP	1,101	3,000	3,000	0	3,000	0	3,000
TOTAL SUPPLIES	19,221	140,535	113,354	0	113,354	0	113,354
53 4200 BUILDINGS - PURCHASED	76,414	100	0	0	0	0	0
53 4500 EQUIPMENT	260,318	273,992	274,123	0	274,123	0	274,123
53 4600 ART,OTHER ARTIFACTS&LIT	531	7,000	12,235	0	12,235	0	12,235
53 4700 INTANGIBLE ASSETS	2,556	0	4,681	0	4,681	0	4,681
TOTAL PROPERTY, PLANT & EQUIPMT	339,819	281,092	291,039	0	291,039	0	291,039

FUND DETAIL

4300 -
 24301 DENR - Reserve for Air Quality - Fuel Tax
 2334 Air Quality - Fuel Tax

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 5800 OTHER ADMINISTRATIVE EXP	468	11,000	500	0	500	0	500
53 5900 OTHER EXPENSES	1,105	12,450	700	0	700	0	700
TOTAL OTHER EXPENSES & ADJUSTMEN	1,573	23,450	1,200	0	1,200	0	1,200
53 6910 ENVIRONTON MEETING	142,353	163,476	163,476	0	163,476	0	163,476
53 6915 AID TO COUNTIES-REC PL &	201,818	181,260	181,260	0	181,260	0	181,260
53 6920 AGENCY GRANTS/ALLOCATION	439,282	339,264	339,264	0	339,264	0	339,264
53 6929 OTHER CONT/GRT-ED-INST	251,489	347,546	347,546	0	347,546	0	347,546
53 6961 AID TO COUNTIES	216,848	462,000	462,000	0	462,000	0	462,000
53 6962 AID TO CITIES AND TOWNS	200,704	516,019	516,019	0	516,019	0	516,019
53 6989 OTHER CONTRACTS/GRANTS	549,334	518,000	518,000	0	518,000	0	518,000
TOTAL AID & PUBLIC ASSISTANCE	2,001,828	2,527,565	2,527,565	0	2,527,565	0	2,527,565
53 8010 DEPENDENT CARE-OP TFR	4,230	0	0	0	0	0	0
53 810D TRANSFER TO ITS	92,326	89,000	89,000	0	89,000	0	89,000
53 8129 TFR TO REG FIELD OFFIC	55,891	70,110	70,110	0	70,110	0	70,110
TOTAL INTRAGOVERNMENTAL TRANSACT	152,447	159,110	159,110	0	159,110	0	159,110
TOTAL REQUIREMENTS	7,689,614	8,867,351	8,867,351	0	8,867,351	0	8,867,351
ESTIMATED RECEIPTS							
43 5900 OTHER LIC, FEES/PERMIT	7,816,695	8,867,351	8,867,351	0	8,867,351	0	8,867,351
TOTAL RECEIPTS	7,816,695	8,867,351	8,867,351	0	8,867,351	0	8,867,351
CHANGE IN FUND BALANCE	127,081	0	0	0	0	0	0

SUMMARY BY FUND

4300 -
24306 DENR - Reserve for Dry Cleaning Solvent

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
2126 ADMIN. DRY CLN.SOLVENT	230,301	360,941	420,061	0	420,061	0	420,061
2127 CLEAN-UP DRY CLN.SOLVENT	230,317	2,069	0	0	0	0	0
TOTAL REQUIREMENTS	460,618	363,010	420,061	0	420,061	0	420,061
ESTIMATED RECEIPTS							
2126 ADMIN. DRY CLN.SOLVENT	230,317	360,941	420,061	0	420,061	0	420,061
2127 CLEAN-UP DRY CLN.SOLVENT	1,055,410	2,069	0	0	0	0	0
TOTAL RECEIPTS	1,285,727	363,010	420,061	0	420,061	0	420,061
CHANGE IN FUND BALANCE	825,109	0	0	0	0	0	0

SUMMARY BY ACCOUNT

4300 -

24306 DENR - Reserve for Dry Cleaning Solvent

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1212 SPA-REG SALARIES-RECPT	144,848	245,179	245,179	0	245,179	0	245,179
53 1462 EPA&SPA-LONGVTY PAY-REC	683	0	1,803	0	1,803	0	1,803
53 1512 SOCIAL SEC CONTRIB-REC	10,543	18,897	18,897	0	18,897	0	18,897
53 1522 REG RETIRE CONTRIB-RECPT	7,275	16,307	16,307	0	16,307	0	16,307
53 1562 MED INS CONTRIB-REC	5,940	15,024	15,024	0	15,024	0	15,024
TOTAL PERSONAL SERVICES	169,289	295,407	297,210	0	297,210	0	297,210
53 2110 LEGAL SERVICES	43,093	18,000	52,696	0	52,696	0	52,696
53 2181 WORKSHOP/CONF/EXP FOOD	0	100	100	0	100	0	100
53 2500 RENTALS/LEASES	10,794	7,569	19,505	0	19,505	0	19,505
53 2700 TRAVEL&OTHER EMPLOYEE EX	542	16,043	17,143	0	17,143	0	17,143
53 2800 COMMUNICATION&DATA PROC	1,409	5,554	6,554	0	6,554	0	6,554
53 2900 OTHER SERVICES	136	500	2,016	0	2,016	0	2,016
TOTAL PURCHASED SERVICES	55,974	47,766	98,014	0	98,014	0	98,014
53 3100 GENERAL ADMIN SUPPLIES	648	5,282	5,282	0	5,282	0	5,282
53 3700 RESEARCH/DEVELOP& ED SUP	22	0	0	0	0	0	0
53 3900 OTHER MATERIALS & SUPP	961	200	2,700	0	2,700	0	2,700
TOTAL SUPPLIES	1,631	5,482	7,982	0	7,982	0	7,982
53 4500 EQUIPMENT	0	14,355	14,355	0	14,355	0	14,355
53 4700 INTANGIBLE ASSETS	28	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT	28	14,355	14,355	0	14,355	0	14,355
53 5800 OTHER ADMINISTRATIVE EXP	2,067	0	500	0	500	0	500
53 5900 OTHER EXPENSES	917	0	2,000	0	2,000	0	2,000
TOTAL OTHER EXPENSES & ADJUSTMEN	2,984	0	2,500	0	2,500	0	2,500
53 8010 DEPENDENT CARE-OP TFR	395	0	0	0	0	0	0
53 8104 TRANS TO SOLID WST MGMT	230,317	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	230,712	0	0	0	0	0	0

SUMMARY BY ACCOUNT

4300 -
24306 DENR - Reserve for Dry Cleaning Solvent

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)

TOTAL REQUIREMENTS	460,618	363,010	420,061	0	420,061	0	420,061

ESTIMATED RECEIPTS							

43 1100 TAX REVENUES	886,069	0	0	0	0	0	0
43 3110 INT/DIV INC INVST PROGRM	0	342,408	0	0	0	0	0
43 3120 STIF INT INC-PROGRAM REV	169,341	20,602	0	0	0	0	0
43 8185 TRANS FROM SOLID WAST MG	230,317	0	420,061	0	420,061	0	420,061

TOTAL RECEIPTS	1,285,727	363,010	420,061	0	420,061	0	420,061

CHANGE IN FUND BALANCE	825,109	0	0	0	0	0	0

POSITION COUNTS
SUMMARY BY FUND

4300 -
24306 DENR - Reserve for Dry Cleaning Solvent

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
2126 ADMIN. DRY CLN.SOLVENT	5.00	5.00	5.00	.00	5.00	.00	5.00
TOTAL REQUIREMENTS	5.00	5.00	5.00	.00	5.00	.00	5.00

POSITION COUNTS
SUMMARY BY ACCOUNT

4300 -
24306 DENR - Reserve for Dry Cleaning Solvent

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1212 SPA-REG SALARIES-RECPT	5.00	5.00	5.00	.00	5.00	.00	5.00
TOTAL REQUIREMENTS	5.00	5.00	5.00	.00	5.00	.00	5.00

FUND DETAIL

4300 -
 24306 DENR - Reserve for Dry Cleaning Solvent
 2126 Administration Dry Cleaning Solvent

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1212 SPA-REG SALARIES-RECPT	144,848	245,179	245,179	0	245,179	0	245,179
53 1462 EPA&SPA-LONGVTY PAY-REC	683	0	1,803	0	1,803	0	1,803
53 1512 SOCIAL SEC CONTRIB-REC	10,543	18,897	18,897	0	18,897	0	18,897
53 1522 REG RETIRE CONTRIB-RECPT	7,275	16,307	16,307	0	16,307	0	16,307
53 1562 MED INS CONTRIB-REC	5,940	15,024	15,024	0	15,024	0	15,024
TOTAL PERSONAL SERVICES	169,289	295,407	297,210	0	297,210	0	297,210
53 2110 LEGAL SERVICES	43,093	18,000	52,696	0	52,696	0	52,696
53 2181 WORKSHOP/CONF/EXP FOOD	0	100	100	0	100	0	100
53 2500 RENTALS/LEASES	10,794	5,500	19,505	0	19,505	0	19,505
53 2700 TRAVEL&OTHER EMPLOYEE EX	542	16,043	17,143	0	17,143	0	17,143
53 2800 COMMUNICATION&DATA PROC	1,409	5,554	6,554	0	6,554	0	6,554
53 2900 OTHER SERVICES	136	500	2,016	0	2,016	0	2,016
TOTAL PURCHASED SERVICES	55,974	45,697	98,014	0	98,014	0	98,014
53 3100 GENERAL ADMIN SUPPLIES	648	5,282	5,282	0	5,282	0	5,282
53 3700 RESEARCH/DEVELOP& ED SUP	22	0	0	0	0	0	0
53 3900 OTHER MATERIALS & SUPP	961	200	2,700	0	2,700	0	2,700
TOTAL SUPPLIES	1,631	5,482	7,982	0	7,982	0	7,982
53 4500 EQUIPMENT	0	14,355	14,355	0	14,355	0	14,355
53 4700 INTANGIBLE ASSETS	28	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT	28	14,355	14,355	0	14,355	0	14,355
53 5800 OTHER ADMINISTRATIVE EXP	2,067	0	500	0	500	0	500
53 5900 OTHER EXPENSES	917	0	2,000	0	2,000	0	2,000
TOTAL OTHER EXPENSES & ADJUSTMEN	2,984	0	2,500	0	2,500	0	2,500
53 8010 DEPENDENT CARE-OP TFR	395	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	395	0	0	0	0	0	0

FUND DETAIL

4300 -
 24306 DENR - Reserve for Dry Cleaning Solvent
 2126 Administration Dry Cleaning Solvent

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)

TOTAL REQUIREMENTS	230,301	360,941	420,061	0	420,061	0	420,061

ESTIMATED RECEIPTS							

43 3110 INT/DIV INC INVST PROGRM	0	342,408	0	0	0	0	0
43 3120 STIF INT INC-PROGRAM REV	0	18,533	0	0	0	0	0
43 8185 TRANS FROM SOLID WAST MG	230,317	0	420,061	0	420,061	0	420,061

TOTAL RECEIPTS	230,317	360,941	420,061	0	420,061	0	420,061

CHANGE IN FUND BALANCE	16	0	0	0	0	0	0

FUND DETAIL

4300 -
 24306 DENR - Reserve for Dry Cleaning Solvent
 2127 Clean-Up Dry Cleaning Solvent

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 2500 RENTALS/LEASES	0	2,069	0	0	0	0	0
TOTAL PURCHASED SERVICES	0	2,069	0	0	0	0	0
53 8104 TRANS TO SOLID WST MGMT	230,317	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	230,317	0	0	0	0	0	0
TOTAL REQUIREMENTS	230,317	2,069	0	0	0	0	0
ESTIMATED RECEIPTS							
43 1100 TAX REVENUES	886,069	0	0	0	0	0	0
43 3120 STIF INT INC-PROGRAM REV	169,341	2,069	0	0	0	0	0
TOTAL RECEIPTS	1,055,410	2,069	0	0	0	0	0
CHANGE IN FUND BALANCE	825,093	0	0	0	0	0	0

SUMMARY BY FUND

4300 -

24307 DENR - Reserve for Forest Development

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
2251 FOREST DEVELOPMENT	3,975,744	3,301,790	3,301,790	0	3,301,790	0	3,301,790
TOTAL REQUIREMENTS	3,975,744	3,301,790	3,301,790	0	3,301,790	0	3,301,790
ESTIMATED RECEIPTS							
2251 FOREST DEVELOPMENT	2,758,618	3,301,790	3,301,790	0	3,301,790	0	3,301,790
TOTAL RECEIPTS	2,758,618	3,301,790	3,301,790	0	3,301,790	0	3,301,790
CHANGE IN FUND BALANCE	-1,217,126	0	0	0	0	0	0

SUMMARY BY ACCOUNT

4300 -
24307 DENR - Reserve for Forest Development

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1212 SPA-REG SALARIES-RECPT	115,802	189,853	189,853	0	189,853	0	189,853
53 1412 OT PAY - RECEIPTS	0	2,307	2,307	0	2,307	0	2,307
53 1422 HOLIDAY PAY - RECEIPTS	0	120	120	0	120	0	120
53 1462 EPA&SPA-LONGVTY PAY-REC	4,393	4,633	4,633	0	4,633	0	4,633
53 1512 SOCIAL SEC CONTRIB-REC	9,049	15,043	15,043	0	15,043	0	15,043
53 1522 REG RETIRE CONTRIB-RECPT	6,008	20,975	20,975	0	20,975	0	20,975
53 1562 MED INS CONTRIB-REC	8,290	9,696	9,696	0	9,696	0	9,696
TOTAL PERSONAL SERVICES	143,542	242,627	242,627	0	242,627	0	242,627
53 2800 COMMUNICATION&DATA PROC	15,032	17,385	17,385	0	17,385	0	17,385
53 2900 OTHER SERVICES	0	55	55	0	55	0	55
TOTAL PURCHASED SERVICES	15,032	17,440	17,440	0	17,440	0	17,440
53 3100 GENERAL ADMIN SUPPLIES	0	59	59	0	59	0	59
TOTAL SUPPLIES	0	59	59	0	59	0	59
53 4500 EQUIPMENT	0	321	321	0	321	0	321
TOTAL PROPERTY, PLANT & EQUIPMT	0	321	321	0	321	0	321
53 6101 REFORESTATION COST SHARIN	2,986,305	2,421,293	2,421,293	0	2,421,293	0	2,421,293
53 6102 REFORESTATION-AGENCY SHA	752,349	550,000	550,000	0	550,000	0	550,000
TOTAL AID & PUBLIC ASSISTANCE	3,738,654	2,971,293	2,971,293	0	2,971,293	0	2,971,293
53 8010 DEPENDENT CARE-OP TFR	61	50	50	0	50	0	50
53 8196 TRANSFER TO REVENUE	78,455	70,000	70,000	0	70,000	0	70,000
TOTAL INTRAGOVERNMENTAL TRANSACT	78,516	70,050	70,050	0	70,050	0	70,050
TOTAL REQUIREMENTS	3,975,744	3,301,790	3,301,790	0	3,301,790	0	3,301,790

SUMMARY BY ACCOUNT

4300 -
24307 DENR - Reserve for Forest Development

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
ESTIMATED RECEIPTS							
43 3120 STIF INT INC-PROGRAM REV	279,640	334,365	334,365	0	334,365	0	334,365
43 5500 FINES,PENAL, ASSESS FEE	1,888,642	2,377,925	2,377,925	0	2,377,925	0	2,377,925
43 8126 TRANSFER FROM CODE 14300	589,500	589,500	589,500	0	589,500	0	589,500
43 8196 TRANSFER FROM CODE 2	836	0	0	0	0	0	0

TOTAL RECEIPTS	2,758,618	3,301,790	3,301,790	0	3,301,790	0	3,301,790

CHANGE IN FUND BALANCE	-1,217,126	0	0	0	0	0	0

POSITION COUNTS
SUMMARY BY FUND

4300 -

24307 DENR - Reserve for Forest Development

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
2251 FOREST DEVELOPMENT	3.00	3.00	3.00	.00	3.00	.00	3.00
TOTAL REQUIREMENTS	3.00	3.00	3.00	.00	3.00	.00	3.00

POSITION COUNTS
SUMMARY BY ACCOUNT

4300 -

24307 DENR - Reserve for Forest Development

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1212 SPA-REG SALARIES-RECPT	3.00	3.00	3.00	.00	3.00	.00	3.00
TOTAL REQUIREMENTS	3.00	3.00	3.00	.00	3.00	.00	3.00

FUND DETAIL

4300 -
 24307 DENR - Reserve for Forest Development
 2251 Forest Development

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1212 SPA-REG SALARIES-RECPT	115,802	189,853	189,853	0	189,853	0	189,853
53 1412 OT PAY - RECEIPTS	0	2,307	2,307	0	2,307	0	2,307
53 1422 HOLIDAY PAY - RECEIPTS	0	120	120	0	120	0	120
53 1462 EPA&SPA-LONGVTY PAY-REC	4,393	4,633	4,633	0	4,633	0	4,633
53 1512 SOCIAL SEC CONTRIB-REC	9,049	15,043	15,043	0	15,043	0	15,043
53 1522 REG RETIRE CONTRIB-RECPT	6,008	20,975	20,975	0	20,975	0	20,975
53 1562 MED INS CONTRIB-REC	8,290	9,696	9,696	0	9,696	0	9,696
TOTAL PERSONAL SERVICES	143,542	242,627	242,627	0	242,627	0	242,627
53 2800 COMMUNICATION&DATA PROC	15,032	17,385	17,385	0	17,385	0	17,385
53 2900 OTHER SERVICES	0	55	55	0	55	0	55
TOTAL PURCHASED SERVICES	15,032	17,440	17,440	0	17,440	0	17,440
53 3100 GENERAL ADMIN SUPPLIES	0	59	59	0	59	0	59
TOTAL SUPPLIES	0	59	59	0	59	0	59
53 4500 EQUIPMENT	0	321	321	0	321	0	321
TOTAL PROPERTY, PLANT & EQUIPMT	0	321	321	0	321	0	321
53 6101 REFORESTATON COST SHARIN	2,986,305	2,421,293	2,421,293	0	2,421,293	0	2,421,293
53 6102 REFORESTATION-AGENCY SHA	752,349	550,000	550,000	0	550,000	0	550,000
TOTAL AID & PUBLIC ASSISTANCE	3,738,654	2,971,293	2,971,293	0	2,971,293	0	2,971,293
53 8010 DEPENDENT CARE-OP TFR	61	50	50	0	50	0	50
53 8196 TRANSFER TO REVENUE	78,455	70,000	70,000	0	70,000	0	70,000
TOTAL INTRAGOVERNMENTAL TRANSACT	78,516	70,050	70,050	0	70,050	0	70,050
TOTAL REQUIREMENTS	3,975,744	3,301,790	3,301,790	0	3,301,790	0	3,301,790

FUND DETAIL

4300 -
 24307 DENR - Reserve for Forest Development
 2251 Forest Development

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
ESTIMATED RECEIPTS							
43 3120 STIF INT INC-PROGRAM REV	279,640	334,365	334,365	0	334,365	0	334,365
43 5500 FINES,PENAL, ASSESS FEE	1,888,642	2,377,925	2,377,925	0	2,377,925	0	2,377,925
43 8126 TRANSFER FROM CODE 14300	589,500	589,500	589,500	0	589,500	0	589,500
43 8196 TRANSFER FROM CODE 2	836	0	0	0	0	0	0

TOTAL RECEIPTS	2,758,618	3,301,790	3,301,790	0	3,301,790	0	3,301,790

CHANGE IN FUND BALANCE	-1,217,126	0	0	0	0	0	0

SUMMARY BY FUND

4350 -
24350 Wildlife Resources - Special

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
2101 ADMINISTRATION POLICY AN	969,931	1,036,410	1,036,410	0	1,036,410	0	1,036,410
2102 PERSONNEL	231,546	226,709	226,709	0	226,709	0	226,709
2103 ENGINEERING SERVICES	2,711,059	2,695,576	2,695,576	0	2,695,576	0	2,695,576
2111 FINANCIAL MANAGEMENT	747,844	750,895	750,895	0	750,895	0	750,895
2112 TRANSACTION MANAGEMENT	1,740,188	1,370,293	1,370,293	0	1,370,293	0	1,370,293
2113 INFORMATION TECHNOLOGY	1,356,554	1,374,510	1,374,510	0	1,374,510	0	1,374,510
2114 WATERCRAFT TITLING & REG	1,147,431	1,146,664	1,146,664	0	1,146,664	0	1,146,664
2115 PURCHASING SERVICES	164,533	181,072	181,072	0	181,072	0	181,072
2116 MARKETING & FULLFILLMENT	0	170,467	170,467	0	170,467	0	170,467
2121 ENFORCEMENT AND SAFETY	16,574,775	16,632,895	16,661,365	0	16,661,365	0	16,661,365
2131 CONSERVATION EDUCATION	3,351,157	1,584,457	1,584,457	0	1,584,457	0	1,584,457
2132 PISGAH EDUCATION CENTER	0	610,473	610,473	0	610,473	0	610,473
2133 CENTENNIAL EDUCATION CTR	0	144,762	144,762	0	144,762	0	144,762
2134 OUTERBANKS EDUCATION CTR	0	179,529	179,529	0	179,529	0	179,529
2135 MAGAZINE WILDLIFE IN NC	0	552,523	552,523	0	552,523	0	552,523
2141 INLAND FISHERIES	5,880,151	4,227,682	4,227,682	0	4,227,682	0	4,227,682
2142 HABCON & AQUATIC NONGAME	0	1,053,280	1,053,280	0	1,053,280	0	1,053,280
2151 WILDLIFE MANAGEMENT	8,971,079	7,496,317	7,496,317	0	7,496,317	0	7,496,317
2152 NONGAME & ENDANGRD SPECI	958,067	726,301	726,301	0	726,301	0	726,301
2153 FALLS/JORDAN LAKE PROP	337,083	188,819	188,819	0	188,819	0	188,819
2171 WILDLIFE FUND-RECEIPTS	1,902,990	0	0	0	0	0	0
TOTAL REQUIREMENTS	47,044,388	42,349,634	42,378,104	0	42,378,104	0	42,378,104
ESTIMATED RECEIPTS							
2102 PERSONNEL	16,000	8,250	8,250	0	8,250	0	8,250
2103 ENGINEERING SERVICES	1,231,680	1,093,996	1,093,996	0	1,093,996	0	1,093,996
2111 FINANCIAL MANAGEMENT	40,000	0	0	0	0	0	0
2112 TRANSACTION MANAGEMENT	177,712	139,919	139,919	0	139,919	0	139,919
2113 INFORMATION TECHNOLOGY	221,632	20,000	20,000	0	20,000	0	20,000
2114 WATERCRAFT TITLING & REG	210,443	200,300	200,300	0	200,300	0	200,300
2121 ENFORCEMENT AND SAFETY	1,946,343	1,554,690	1,583,160	0	1,583,160	0	1,583,160
2131 CONSERVATION EDUCATION	917,976	286,848	286,848	0	286,848	0	286,848
2132 PISGAH EDUCATION CENTER	0	115,000	115,000	0	115,000	0	115,000
2135 MAGAZINE WILDLIFE IN NC	0	375,000	375,000	0	375,000	0	375,000

SUMMARY BY FUND

4350 -
24350 Wildlife Resources - Special

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
2141 INLAND FISHERIES	2,019,920	1,567,213	1,567,213	0	1,567,213	0	1,567,213
2151 WILDLIFE MANAGEMENT	5,601,791	3,693,817	3,693,817	0	3,693,817	0	3,693,817
2152 NONGAME & ENDANGRD SPECI	904,517	726,451	726,451	0	726,451	0	726,451
2153 FALLS/JORDAN LAKE PROP	355,404	177,245	177,245	0	177,245	0	177,245
2171 WILDLIFE FUND-RECEIPTS	34,479,981	31,998,599	31,998,599	0	31,998,599	0	31,998,599

TOTAL RECEIPTS	48,123,399	41,957,328	41,985,798	0	41,985,798	0	41,985,798

CHANGE IN FUND BALANCE	1,079,011	-392,306	-392,306	0	-392,306	0	-392,306

SUMMARY BY ACCOUNT

4350 -
24350 Wildlife Resources - Special

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1112 EPA-REG SALARIES-RECPT	98,292	98,293	98,293	0	98,293	0	98,293
53 1212 SPA-REG SALARIES-RECPT	20,958,471	21,820,326	21,820,326	0	21,820,326	0	21,820,326
53 1222 SPA-TIME LTD SAL - REC S	145,862	275,840	275,840	0	275,840	0	275,840
53 1312 REG(N S) TEMP WAGES-RECPT	309,746	278,185	278,185	0	278,185	0	278,185
53 1322 CONTR EMPL PER IRS-RECPT	104,982	50,410	50,410	0	50,410	0	50,410
53 1412 OT PAY - RECEIPTS	61,845	54,634	54,634	0	54,634	0	54,634
53 1422 HOLIDAY PAY - RECEIPTS	170,429	170,641	170,641	0	170,641	0	170,641
53 1432 SPA SHIFT PREM PAY-REC.	192,995	191,000	191,000	0	191,000	0	191,000
53 1452 DUAL EMPL. WAGES - REC	543	543	543	0	543	0	543
53 1462 EPA&SPA-LONGVTY PAY-REC	407,850	386,315	386,315	0	386,315	0	386,315
53 1510 SOC. SEC. UNIV.	456	456	456	0	456	0	456
53 1512 SOCIAL SEC CONTRIB-RECPT	1,710,514	1,713,407	1,713,407	0	1,713,407	0	1,713,407
53 1522 REG RETIRE CONTRIB-RECPT	619,888	1,003,516	1,003,516	0	1,003,516	0	1,003,516
53 1532 LEO RETIRE CONTRIB-RECPT	998,803	1,248,160	1,248,160	0	1,248,160	0	1,248,160
53 1562 MED INS CONTRIB-RECPTS	1,480,288	1,336,496	1,336,496	0	1,336,496	0	1,336,496
53 1572 UNEMP COMP PAYMNTS TO ES	11,110	8,000	8,000	0	8,000	0	8,000
53 1631 WRKER COMP-MED PAYMENTS	128,899	87,260	87,260	0	87,260	0	87,260
53 1632 WRKER COMP-TEMP DIS PAYM	125,557	55,373	55,373	0	55,373	0	55,373
53 1639 OTHER WORKERS COMP COSTS	3,361	3,000	3,000	0	3,000	0	3,000
53 1651 COMPENSATION TO BOARD ME	2,445	5,100	5,100	0	5,100	0	5,100
53 1660 TAXBLE EMPL EXP REIMB	-137	0	0	0	0	0	0
TOTAL PERSONAL SERVICES	27,532,199	28,786,955	28,786,955	0	28,786,955	0	28,786,955
53 2110 LEGAL SERVICES	111,448	111,000	111,000	0	111,000	0	111,000
53 2120 FINANCIL/AUDIT SERV.	30,090	25,000	25,000	0	25,000	0	25,000
53 2132 OTHER PROVIDED MED SER	29	0	0	0	0	0	0
53 2133 EMPLOYEE/EMPLOYMENT PHY	18,839	16,080	16,080	0	16,080	0	16,080
53 2140 INFORMATN TECHNOLOGY SVC	676,171	678,511	678,511	0	678,511	0	678,511
53 2141 WAN SUPPORT SERVICES	106,784	85,909	85,909	0	85,909	0	85,909
53 2160 ENGINEERING SERVICES	30	0	0	0	0	0	0
53 2170 ADMIN SERVICES	538,571	426,221	426,221	0	426,221	0	426,221
53 2181 WRKSHOP/CONF EXP-FOOD	848	854	854	0	854	0	854
53 2182 LAUDRY SERVICES	50,952	63,680	63,680	0	63,680	0	63,680
53 2184 JANITORIAL SERVICES	75,967	68,100	68,100	0	68,100	0	68,100
53 2185 WASTE REM/RECY SER AGREE	12,688	5,911	5,911	0	5,911	0	5,911
53 2186 SECURITY SERVICE	1,260	0	0	0	0	0	0

SUMMARY BY ACCOUNT

4350 -
24350 Wildlife Resources - Special

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
53 2187 PEST CONTROL SERVICE	970	1,603	1,603	0	1,603	0	1,603
53 2188 LAWNS AND GROUNDS SERVIC	3,800	6,700	6,700	0	6,700	0	6,700
53 2199 MISC CONTRACTUAL SERVICE	1,884,226	620,545	620,545	0	620,545	0	620,545
53 2200 UTILITY/ENERGY SERVICES	181,586	155,740	155,740	0	155,740	0	155,740
53 2300 REPAIR SERVICES	598,258	609,261	609,261	0	609,261	0	609,261
53 2400 MAINTENANCE AGREEMENTS	89,306	95,153	95,153	0	95,153	0	95,153
53 2500 RENTALS/LEASES	863,491	794,628	804,628	0	804,628	0	804,628
53 2700 TRAVEL&OTHER EMPLOYEE EX	1,812,756	1,805,426	1,805,426	0	1,805,426	0	1,805,426
53 2800 COMMUNICATION&DATA PROC	2,562,480	2,317,410	2,317,410	0	2,317,410	0	2,317,410
53 2900 OTHER SERVICES	294,214	204,881	204,881	0	204,881	0	204,881

TOTAL PURCHASED SERVICES	9,914,764	8,092,613	8,102,613	0	8,102,613	0	8,102,613

53 3100 GENERAL ADMIN SUPPLIES	194,362	190,730	190,730	0	190,730	0	190,730
53 3200 FACILITY & HARDWARE SUPP	962,458	704,528	704,528	0	704,528	0	704,528
53 3300 VEHICLE/EQUIP OPER SUPPL	422,352	353,029	353,029	0	353,029	0	353,029
53 3500 CLOTHING & RECREATNL SUP	166,536	161,916	161,916	0	161,916	0	161,916
53 3600 DRUGS/PHARMACEUTICAL SUP	317	1,000	1,000	0	1,000	0	1,000
53 3700 RESEARCH/DEVELOP& ED SUP	208,882	159,074	159,074	0	159,074	0	159,074
53 3800 PURCHASES FOR RESALE	102,665	95,872	95,872	0	95,872	0	95,872
53 3900 OTHER MATERIALS & SUPP	392,883	274,931	274,931	0	274,931	0	274,931

TOTAL SUPPLIES	2,450,455	1,941,080	1,941,080	0	1,941,080	0	1,941,080

53 4100 LAND	1,478,959	4,350	4,350	0	4,350	0	4,350
53 4300 BUILDINGS - CONSTRUCTED	104	0	0	0	0	0	0
53 4400 OTHER STRUCTURES&IMPROVE	73,758	36,164	36,164	0	36,164	0	36,164
53 4500 EQUIPMENT	2,385,954	2,341,175	2,359,645	0	2,359,645	0	2,359,645
53 4600 ART,OTHER ARTIFACTS&LIT	9,962	6,697	6,697	0	6,697	0	6,697
53 4700 INTANGIBLE ASSETS	70,363	29,832	29,832	0	29,832	0	29,832

TOTAL PROPERTY, PLANT & EQUIPMT	4,019,100	2,418,218	2,436,688	0	2,436,688	0	2,436,688

53 5100 LEGAL, LICENSE&PERMIT CST	37,221	27,265	27,265	0	27,265	0	27,265
53 5200 PENSION PAYMENTS	560,189	118,185	118,185	0	118,185	0	118,185
53 5800 OTHER ADMINISTRATIVE EXP	154,070	134,948	134,948	0	134,948	0	134,948
53 5900 OTHER EXPENSES	2,204	15,985	15,985	0	15,985	0	15,985

SUMMARY BY ACCOUNT

4350 -
24350 Wildlife Resources - Special

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
TOTAL OTHER EXPENSES & ADJUSTMEN	753,684	296,383	296,383	0	296,383	0	296,383
53 6401 DISCRETIONARY GRANTS	879,685	520,806	520,806	0	520,806	0	520,806
53 6404 DIS GRT-NONGAME	0	38,602	38,602	0	38,602	0	38,602
53 6601 DIR GRT-DUCKS UNLIMITED	15,843	15,843	15,843	0	15,843	0	15,843
TOTAL AID & PUBLIC ASSISTANCE	895,528	575,251	575,251	0	575,251	0	575,251
53 7103 RESERVE-AQUATIC RES.ED.	0	156	156	0	156	0	156
TOTAL RESERVES	0	156	156	0	156	0	156
53 8010 DEPENDENT CARE-OPR TRNS	7,002	1,112	1,112	0	1,112	0	1,112
53 8021 WORK COMP OP TRANS-1	2,504	0	0	0	0	0	0
53 8022 WORK COMP OP TRANS-2	6,634	0	0	0	0	0	0
53 8102 OPR TRNS-TO CI FUND	1,331,693	100,000	100,000	0	100,000	0	100,000
53 8127 OP TRNS TO DOA	130,825	137,866	137,866	0	137,866	0	137,866
TOTAL INTRAGOVERNMENTAL TRANSACT	1,478,658	238,978	238,978	0	238,978	0	238,978
TOTAL REQUIREMENTS	47,044,388	42,349,634	42,378,104	0	42,378,104	0	42,378,104

ESTIMATED RECEIPTS

43 2201 CNTY FUNDS-BEAVER CONTRO	152,000	0	0	0	0	0	0
43 2302 LOCAL FUNDS	36,311	0	0	0	0	0	0
43 2403 NP & L AGREEMENT	0	21,710	21,710	0	21,710	0	21,710
43 2502 ST GRNT-CLEAN WATER TRUS	246,688	31,115	31,115	0	31,115	0	31,115
43 2503 ST GRNT-NAT HERITAGE TRU	0	102,610	102,610	0	102,610	0	102,610
43 2505 ST GRNT - STEWARDSHIP PR	144,000	132,000	132,000	0	132,000	0	132,000
43 4140 MAINTENANCE & REPAIR SER	203,801	140,649	140,649	0	140,649	0	140,649
43 4150 FOOD & VENDING SVC	17,909	25,000	25,000	0	25,000	0	25,000
43 4160 STATE/FED CONTRACTS	34,267	0	0	0	0	0	0
43 4180 AGRIC & FORESTRY SALE/SV	209,605	87,245	87,245	0	87,245	0	87,245

SUMMARY BY ACCOUNT

4350 -
24350 Wildlife Resources - Special

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
43 4190 OTHER SALES & SERVICES	7,220	20,000	20,000	0	20,000	0	20,000
43 4310 SALE OF PUBLICATIONS	472,839	487,500	487,500	0	487,500	0	487,500
43 4320 SALE OF SURPLUS PROPERTY	73	0	0	0	0	0	0
43 4390 OTH SALES OF GDS OR PUBL	149,012	94,180	94,180	0	94,180	0	94,180
43 4410 RENTAL OF REAL PROPERTY	23,351	54,784	54,784	0	54,784	0	54,784
43 4500 SALE OF LAND	625	0	0	0	0	0	0
43 5200 NON BUS PERMIT/LIC FEES	3,256,466	2,241,664	2,241,664	0	2,241,664	0	2,241,664
43 5260 TITLE FEES	258,091	161,200	161,200	0	161,200	0	161,200
43 5261 TITLE-TRANS/DUPLICATE FE	60,996	19,500	19,500	0	19,500	0	19,500
43 5500 FINES,PENAL, ASSESS FEE	2,373	0	0	0	0	0	0
43 5600 REGISTRATION FEES	8,395	0	0	0	0	0	0
43 5900 OTH LICENSES,FEES,PERMIT	4,470	0	0	0	0	0	0
43 5950 PETTY/IMPRESST CASH	0	300	0	0	0	0	0
43 6200 NONCAPITAL GIFTS	32,625	5,000	5,000	0	5,000	0	5,000
43 6300 PUBLIC DONATIONS & GIFTS	104	0	0	0	0	0	0
43 7113 INSURANCE RECOVERIES	9,198	0	0	0	0	0	0
43 7116 INSURANCE RECOVERIES	14,285	0	0	0	0	0	0
43 7990 OTHER MISC REV-PROGRAM	26,399	15,419	15,419	0	15,419	0	15,419
43 7992 IMP/PETTY CASH RE-DEPOS	1,000	12,950	13,250	0	13,250	0	13,250
43 8101 OPR TRNS-FROM EHNR	1,350,221	905,481	905,481	0	905,481	0	905,481
43 8102 OPR TRNS-FROM REV-GAS TA	1,522,133	1,368,440	1,368,440	0	1,368,440	0	1,368,440
43 8103 OPR TRNS-FROM REV-SLS TA	12,900,455	12,485,377	12,485,377	0	12,485,377	0	12,485,377
43 8104 OPR TRNS-FR REV NG CKOFF	395,274	358,768	358,768	0	358,768	0	358,768
43 8110 OPR TRNS-FROM DOT	275,900	0	0	0	0	0	0
43 8111 OPR TRNS-DOT-WRC LIC PLA	11,470	11,000	11,000	0	11,000	0	11,000
43 8115 OPR TRNS-FR JUSTICE-SBI	0	0	28,470	0	28,470	0	28,470
43 8116 TRANSFER FROM CC&PS	536,000	0	0	0	0	0	0
43 8130 OPR TRNS-FROM CI	114,530	0	0	0	0	0	0
43 8135 OPR TRNS-FR 64350-END IN	1,606,387	0	0	0	0	0	0
43 8138 OPR TRANSFER FROM WLDLIF	5,633	0	0	0	0	0	0
43 8140 OPR TRNS-FR 24351/2271	15,510,852	15,362,454	15,362,454	0	15,362,454	0	15,362,454
43 8141 OPR TRNS-FR 24351/2221	1,163,510	1,049,906	1,049,906	0	1,049,906	0	1,049,906
43 8142 OPR TRNS-FR 24351/2212	19,775	11,000	11,000	0	11,000	0	11,000
43 8144 OPR TRNS-FR 24351/2241	1,404,084	1,269,430	1,269,430	0	1,269,430	0	1,269,430
43 8145 OPR TRNS-FR 24351/2251	3,029,339	3,101,992	3,101,992	0	3,101,992	0	3,101,992
53 8210 REIMB. EMPLOYEE ON LOAN	585	0	0	0	0	0	0
53 8301 AGENCY REIMBUR-DOT	376,305	253,417	253,417	0	253,417	0	253,417

SUMMARY BY ACCOUNT

4350 -
24350 Wildlife Resources - Special

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
53 8399 CHECK RECON WRITE-OFF	-60	0	0	0	0	0	0
53 8804 FA-WILDLIFE MGMT 15611	175,287	90,000	90,000	0	90,000	0	90,000
53 8807 FA-ENDANGERED SPEC	78,617	64,164	64,164	0	64,164	0	64,164
53 8808 FA-BOATING ACC MNT	856,250	656,296	656,296	0	656,296	0	656,296
53 8826 R3-WATERSHED RESTORATION	2,000	0	0	0	0	0	0
53 8835 FA-ACQUATIC RES. EDUC.	379,949	309,967	309,967	0	309,967	0	309,967
53 8840 FA-BOATING SAFETY	798,624	772,844	772,844	0	772,844	0	772,844
53 8843 CLEAN VESSEL ACT	8,250	7,000	7,000	0	7,000	0	7,000
53 8844 NOAA - SEA TURTLE GRANT	50,000	0	0	0	0	0	0
53 8846 CRANBERRY MINE E-5	1,301	0	0	0	0	0	0
53 8848 PUBLIC FISHING AREA MAIN	45,363	44,000	44,000	0	44,000	0	44,000
53 8851 USF&W - R C W	0	37,795	37,795	0	37,795	0	37,795
53 8853 USF&W - WCRP	21,397	145,171	145,171	0	145,171	0	145,171
53 8856 WCRP - BEACH NESTING	202	0	0	0	0	0	0
53 8888 SHORE,WATERBIRDS HAB CON	20,000	0	0	0	0	0	0
53 8889 PIPING PLOVERLE HERE	5,000	0	0	0	0	0	0
53 8890 BOG TURTLE	10,000	0	0	0	0	0	0
53 8891 LATERN ACRES	1,663	0	0	0	0	0	0
53 8892 CAROLINA HEELSPLITTER	5,000	0	0	0	0	0	0
53 8893 PIPING PLOVER	15,000	0	0	0	0	0	0
53 8894 N. FLYING SQUIRREL	5,000	0	0	0	0	0	0
53 8898 US ARMY COE	50,000	0	0	0	0	0	0

TOTAL RECEIPTS	48,123,399	41,957,328	41,985,798	0	41,985,798	0	41,985,798

CHANGE IN FUND BALANCE	1,079,011	-392,306	-392,306	0	-392,306	0	-392,306

POSITION COUNTS
SUMMARY BY FUND

4350 -
24350 Wildlife Resources - Special

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
2101 ADMINISTRATION POLICY AN	7.00	8.00	7.00	.00	7.00	.00	7.00
2102 PERSONNEL	4.00	4.00	4.00	.00	4.00	.00	4.00
2103 ENGINEERING SERVICES	36.75	34.00	35.00	.00	35.00	.00	35.00
2111 FINANCIAL MANAGEMENT	13.00	13.00	13.00	.00	13.00	.00	13.00
2112 TRANSACTION MANAGEMENT	17.00	12.00	12.00	.00	12.00	.00	12.00
2113 INFORMATION TECHNOLOGY	12.00	13.00	13.00	.00	13.00	.00	13.00
2114 WATERCRAFT TITLING & REG	6.00	6.00	6.00	.00	6.00	.00	6.00
2115 PURCHASING SERVICES	4.00	4.00	4.00	.00	4.00	.00	4.00
2116 MARKETING & FULLFILLMENT	.00	5.00	5.00	.00	5.00	.00	5.00
2121 ENFORCEMENT AND SAFETY	238.00	241.00	243.00	.00	243.00	.00	243.00
2131 CONSERVATION EDUCATION	33.00	11.00	11.00	.00	11.00	.00	11.00
2132 PISGAH EDUCATION CENTER	.00	9.00	9.00	.00	9.00	.00	9.00
2133 CENTENNIAL EDUCATION CTR	.00	3.00	3.00	.00	3.00	.00	3.00
2134 OUTERBANKS EDUCATION CTR	.00	4.00	4.00	.00	4.00	.00	4.00
2135 MAGAZINE WILDLIFE IN NC	.00	4.00	4.00	.00	4.00	.00	4.00
2141 INLAND FISHERIES	82.25	67.00	67.00	.00	67.00	.00	67.00
2142 HABCON & AQUATIC NONGAME	.00	22.00	22.00	.00	22.00	.00	22.00
2151 WILDLIFE MANAGEMENT	101.50	93.50	93.50	.00	93.50	.00	93.50
2152 NONGAME & ENDANGRD SPECI	16.00	7.00	7.00	.00	7.00	.00	7.00
2153 FALLS/JORDAN LAKE PROP	3.00	3.00	3.00	.00	3.00	.00	3.00
TOTAL REQUIREMENTS	573.50	563.50	565.50	.00	565.50	.00	565.50

POSITION COUNTS
SUMMARY BY ACCOUNT

4350 -
24350 Wildlife Resources - Special

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1112 EPA-REG SALARIES-RECPT	1.00	1.00	1.00	.00	1.00	.00	1.00
53 1212 SPA-REG SALARIES-RECPT	562.50	558.50	558.50	.00	558.50	.00	558.50
53 1222 SPA-TIME LTD SAL - REC S	10.00	2.00	4.00	.00	4.00	.00	4.00
53 1312 REG(N S) TEMP WAGES-RECP	.00	2.00	2.00	.00	2.00	.00	2.00
TOTAL REQUIREMENTS	573.50	563.50	565.50	.00	565.50	.00	565.50

FUND DETAIL

4350 -
 24350 Wildlife Resources - Special
 2101 Administration Policy Analysis

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DEC (5)	2003-2004 TOTAL (6)	INCR/DEC (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1112 EPA-REG SALARIES-RECPT	98,292	98,293	98,293	0	98,293	0	98,293
53 1212 SPA-REG SALARIES-RECPT	302,127	327,566	327,566	0	327,566	0	327,566
53 1222 SPA-TIME LTD SAL - REC S	0	0	0	0	0	0	0
53 1462 EPA&SPA-LONGVTY PAY-REC	11,725	14,520	14,520	0	14,520	0	14,520
53 1512 SOCIAL SEC CONTRIB-RECPT	29,244	31,209	31,209	0	31,209	0	31,209
53 1522 REG RETIRE CONTRIB-RECPT	20,448	40,277	40,277	0	40,277	0	40,277
53 1562 MED INS CONTRIB-RECPTS	18,870	15,100	15,100	0	15,100	0	15,100
53 1631 WRKER COMP-MED PAYMENTS	838	0	0	0	0	0	0
53 1651 COMPENSATION TO BOARD ME	2,445	5,100	5,100	0	5,100	0	5,100
TOTAL PERSONAL SERVICES	483,989	532,065	532,065	0	532,065	0	532,065
53 2110 LEGAL SERVICES	110,653	111,000	111,000	0	111,000	0	111,000
53 2170 ADMIN SERVICES	10,325	10,325	10,325	0	10,325	0	10,325
53 2199 MISC CONTRACTUAL SERVICE	3,812	2,863	2,863	0	2,863	0	2,863
53 2300 REPAIR SERVICES	222	600	600	0	600	0	600
53 2400 MAINTENANCE AGREEMENTS	695	695	695	0	695	0	695
53 2500 RENTALS/LEASES	217,203	217,704	217,704	0	217,704	0	217,704
53 2700 TRAVEL&OTHER EMPLOYEE EX	27,364	32,421	32,421	0	32,421	0	32,421
53 2800 COMMUNICATION&DATA PROC	16,839	19,681	19,681	0	19,681	0	19,681
53 2900 OTHER SERVICES	2,594	4,257	4,257	0	4,257	0	4,257
TOTAL PURCHASED SERVICES	389,707	399,546	399,546	0	399,546	0	399,546
53 3100 GENERAL ADMIN SUPPLIES	2,243	2,631	2,631	0	2,631	0	2,631
53 3300 VEHICLE/EQUIP OPER SUPPL	9	0	0	0	0	0	0
53 3500 CLOTHING & RECREATNL SUP	0	443	443	0	443	0	443
53 3900 OTHER MATERIALS & SUPP	2,310	2,330	2,330	0	2,330	0	2,330
TOTAL SUPPLIES	4,562	5,404	5,404	0	5,404	0	5,404
53 4500 EQUIPMENT	419	1,250	1,250	0	1,250	0	1,250
TOTAL PROPERTY, PLANT & EQUIPMT	419	1,250	1,250	0	1,250	0	1,250
53 5800 OTHER ADMINISTRATIVE EXP	22,389	22,302	22,302	0	22,302	0	22,302
TOTAL OTHER EXPENSES & ADJUSTMEN	22,389	22,302	22,302	0	22,302	0	22,302
53 6601 DIR GRT-DUCKS UNLIMITED	15,843	15,843	15,843	0	15,843	0	15,843
TOTAL AID & PUBLIC ASSISTANCE	15,843	15,843	15,843	0	15,843	0	15,843

FUND DETAIL

4350 -
 24350 Wildlife Resources - Special
 2101 Administration Policy Analysis

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 8010 DEPENDENT CARE-OPR TRNS	63	0	0	0	0	0	0
53 8127 OP TRNS TO DOA	52,959	60,000	60,000	0	60,000	0	60,000
TOTAL INTRAGOVERNMENTAL TRANSACT	53,022	60,000	60,000	0	60,000	0	60,000
TOTAL REQUIREMENTS	969,931	1,036,410	1,036,410	0	1,036,410	0	1,036,410
ESTIMATED RECEIPTS							
TOTAL RECEIPTS	0	0	0	0	0	0	0
CHANGE IN FUND BALANCE	-969,931	-1,036,410	-1,036,410	0	-1,036,410	0	-1,036,410

FUND DETAIL

4350 -
 24350 Wildlife Resources - Special
 2102 Personnel

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1212 SPA-REG SALARIES-RECPT	162,475	163,545	163,545	0	163,545	0	163,545
53 1462 EPA&SPA-LONGVTY PAY-REC	2,397	2,500	2,500	0	2,500	0	2,500
53 1512 SOCIAL SEC CONTRIB-RECPT	12,383	12,396	12,396	0	12,396	0	12,396
53 1522 REG RETIRE CONTRIB-RECPT	8,244	9,828	9,828	0	9,828	0	9,828
53 1562 MED INS CONTRIB-RECPTS	11,053	11,070	11,070	0	11,070	0	11,070
TOTAL PERSONAL SERVICES	196,552	199,339	199,339	0	199,339	0	199,339
53 2133 EMPLOYEE/EMPLOYMENT PHY	80	80	80	0	80	0	80
53 2181 WRKSHOP/CONF EXP-FOOD	765	770	770	0	770	0	770
53 2199 MISC CONTRACTUAL SERVICE	1,376	0	0	0	0	0	0
53 2300 REPAIR SERVICES	112	100	100	0	100	0	100
53 2700 TRAVEL&OTHER EMPLOYEE EX	878	879	879	0	879	0	879
53 2800 COMMUNICATION&DATA PROC	5,732	5,632	5,632	0	5,632	0	5,632
53 2900 OTHER SERVICES	4,025	165	165	0	165	0	165
TOTAL PURCHASED SERVICES	12,968	7,626	7,626	0	7,626	0	7,626
53 3100 GENERAL ADMIN SUPPLIES	4,718	4,784	4,784	0	4,784	0	4,784
53 3700 RESEARCH/DEVELOP& ED SUP	2,502	1,000	1,000	0	1,000	0	1,000
53 3900 OTHER MATERIALS & SUPP	5	0	0	0	0	0	0
TOTAL SUPPLIES	7,225	5,784	5,784	0	5,784	0	5,784
53 4500 EQUIPMENT	918	908	908	0	908	0	908
TOTAL PROPERTY, PLANT & EQUIPMT	918	908	908	0	908	0	908
53 5800 OTHER ADMINISTRATIVE EXP	13,606	12,774	12,774	0	12,774	0	12,774
TOTAL OTHER EXPENSES & ADJUSTMEN	13,606	12,774	12,774	0	12,774	0	12,774
53 6401 DISCRETIONARY GRANTS	100	100	100	0	100	0	100
TOTAL AID & PUBLIC ASSISTANCE	100	100	100	0	100	0	100
53 8010 DEPENDENT CARE-OPR TRNS	177	178	178	0	178	0	178
TOTAL INTRAGOVERNMENTAL TRANSACT	177	178	178	0	178	0	178

FUND DETAIL

4350 -
 24350 Wildlife Resources - Special
 2102 Personnel

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)

TOTAL REQUIREMENTS	231,546	226,709	226,709	0	226,709	0	226,709

ESTIMATED RECEIPTS							

43 8135 OPR TRNS-FR 64350-END IN	16,000	0	0	0	0	0	0
53 8808 FA-BOATING ACC MNT	0	8,250	8,250	0	8,250	0	8,250

TOTAL RECEIPTS	16,000	8,250	8,250	0	8,250	0	8,250

CHANGE IN FUND BALANCE	-215,546	-218,459	-218,459	0	-218,459	0	-218,459

FUND DETAIL

4350 -
 24350 Wildlife Resources - Special
 2103 Engineering Services

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1212 SPA-REG SALARIES-RECPT	1,133,617	1,191,661	1,191,661	0	1,191,661	0	1,191,661
53 1222 SPA-TIME LTD SAL - REC S	0	0	0	0	0	0	0
53 1312 REG(N S) TEMP WAGES-RECP	62,044	62,044	62,044	0	62,044	0	62,044
53 1462 EPA&SPA-LONGVTY PAY-REC	16,309	16,309	16,309	0	16,309	0	16,309
53 1512 SOCIAL SEC CONTRIB-RECPT	89,914	89,915	89,915	0	89,915	0	89,915
53 1522 REG RETIRE CONTRIB-RECPT	57,496	57,497	57,497	0	57,497	0	57,497
53 1562 MED INS CONTRIB-RECPTS	97,699	97,699	97,699	0	97,699	0	97,699
53 1631 WRKER COMP-MED PAYMENTS	4,509	5,147	5,147	0	5,147	0	5,147
53 1660 TAXBLE EMPL EXP REIMB	424	0	0	0	0	0	0
TOTAL PERSONAL SERVICES	1,462,012	1,520,272	1,520,272	0	1,520,272	0	1,520,272
53 2160 ENGINEERING SERVICES	30	0	0	0	0	0	0
53 2170 ADMIN SERVICES	30,815	28,066	28,066	0	28,066	0	28,066
53 2185 WASTE REM/RECY SER AGREE	2,870	2,079	2,079	0	2,079	0	2,079
53 2199 MISC CONTRACTUAL SERVICE	56,671	49,884	49,884	0	49,884	0	49,884
53 2200 UTILITY/ENERGY SERVICES	47,119	38,207	38,207	0	38,207	0	38,207
53 2300 REPAIR SERVICES	87,398	75,516	75,516	0	75,516	0	75,516
53 2400 MAINTENANCE AGREEMENTS	53	630	630	0	630	0	630
53 2500 RENTALS/LEASES	11,084	7,250	7,250	0	7,250	0	7,250
53 2700 TRAVEL&OTHER EMPLOYEE EX	89,746	86,203	86,203	0	86,203	0	86,203
53 2800 COMMUNICATION&DATA PROC	27,035	70,686	70,686	0	70,686	0	70,686
53 2900 OTHER SERVICES	24,029	17,718	17,718	0	17,718	0	17,718
TOTAL PURCHASED SERVICES	376,850	376,239	376,239	0	376,239	0	376,239
53 3100 GENERAL ADMIN SUPPLIES	9,992	8,634	8,634	0	8,634	0	8,634
53 3200 FACILITY & HARDWARE SUPP	320,379	226,091	226,091	0	226,091	0	226,091
53 3300 VEHICLE/EQUIP OPER SUPPL	78,711	54,042	54,042	0	54,042	0	54,042
53 3500 CLOTHING & RECREATNL SUP	24,505	9,840	9,840	0	9,840	0	9,840
53 3700 RESEARCH/DEVELOP& ED SUP	88	0	0	0	0	0	0
53 3900 OTHER MATERIALS & SUPP	27,006	35,300	35,300	0	35,300	0	35,300
TOTAL SUPPLIES	460,681	333,907	333,907	0	333,907	0	333,907
53 4100 LAND	4,350	4,350	4,350	0	4,350	0	4,350
53 4300 BUILDINGS - CONSTRUCTED	104	0	0	0	0	0	0
53 4400 OTHER STRUCTURES&IMPROVE	3,163	3,000	3,000	0	3,000	0	3,000
53 4500 EQUIPMENT	200,009	348,711	348,711	0	348,711	0	348,711
53 4600 ART,OTHER ARTIFACTS&LIT	47	0	0	0	0	0	0
53 4700 INTANGIBLE ASSETS	4,633	3,032	3,032	0	3,032	0	3,032

FUND DETAIL

4350 -
 24350 Wildlife Resources - Special
 2103 Engineering Services

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							

TOTAL PROPERTY, PLANT & EQUIPMT	212,306	359,093	359,093	0	359,093	0	359,093
53 5100 LEGAL, LICENSE & PERMIT CST	2,263	2,265	2,265	0	2,265	0	2,265
53 5800 OTHER ADMINISTRATIVE EXP	1,435	1,435	1,435	0	1,435	0	1,435
53 5900 OTHER EXPENSES	12	1,985	1,985	0	1,985	0	1,985
TOTAL OTHER EXPENSES & ADJUSTMEN	3,710	5,685	5,685	0	5,685	0	5,685
53 8010 DEPENDENT CARE-OPR TRNS	380	380	380	0	380	0	380
53 8022 WORK COMP OP TRANS-2	120	0	0	0	0	0	0
53 8102 OPR TRNS-TO CI FUND	195,000	100,000	100,000	0	100,000	0	100,000
TOTAL INTRAGOVERNMENTAL TRANSACT	195,500	100,380	100,380	0	100,380	0	100,380
TOTAL REQUIREMENTS	2,711,059	2,695,576	2,695,576	0	2,695,576	0	2,695,576

ESTIMATED RECEIPTS							

43 4140 MAINTENANCE & REPAIR SER	203,801	140,649	140,649	0	140,649	0	140,649
43 5200 NON BUS PERMIT/LIC FEES	175,064	275,064	275,064	0	275,064	0	275,064
43 5500 FINES, PENAL, ASSESS FEE	23	0	0	0	0	0	0
43 7992 IMP/PETTY CASH RE-DEPOS	0	1,450	1,450	0	1,450	0	1,450
53 8808 FA-BOATING ACC MNT	756,054	549,011	549,011	0	549,011	0	549,011
53 8840 FA-BOATING SAFETY	48,800	78,822	78,822	0	78,822	0	78,822
53 8843 CLEAN VESSEL ACT	8,250	7,000	7,000	0	7,000	0	7,000
53 8848 PUBLIC FISHING AREA MAIN	39,688	42,000	42,000	0	42,000	0	42,000
TOTAL RECEIPTS	1,231,680	1,093,996	1,093,996	0	1,093,996	0	1,093,996

CHANGE IN FUND BALANCE	-1,479,379	-1,601,580	-1,601,580	0	-1,601,580	0	-1,601,580

FUND DETAIL

4350 -
 24350 Wildlife Resources - Special
 2111 Financial Management

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1212 SPA-REG SALARIES-RECPT	465,196	487,990	487,990	0	487,990	0	487,990
53 1462 EPA&SPA-LONGVTY PAY-REC	6,204	9,250	9,250	0	9,250	0	9,250
53 1512 SOCIAL SEC CONTRIB-RECPT	34,652	35,000	35,000	0	35,000	0	35,000
53 1522 REG RETIRE CONTRIB-RECPT	23,729	30,000	30,000	0	30,000	0	30,000
53 1562 MED INS CONTRIB-RECPTS	32,065	34,000	34,000	0	34,000	0	34,000
TOTAL PERSONAL SERVICES	561,846	596,240	596,240	0	596,240	0	596,240
53 2120 FINANCIL/AUDIT SERV.	30,090	25,000	25,000	0	25,000	0	25,000
53 2140 INFORMATN TECHNOLOGY SVC	72	61	61	0	61	0	61
53 2199 MISC CONTRACTUAL SERVICE	8,100	7,421	7,421	0	7,421	0	7,421
53 2200 UTILITY/ENERGY SERVICES	0	679	679	0	679	0	679
53 2300 REPAIR SERVICES	678	679	679	0	679	0	679
53 2400 MAINTENANCE AGREEMENTS	1,426	1,427	1,427	0	1,427	0	1,427
53 2700 TRAVEL&OTHER EMPLOYEE EX	1,368	1,650	1,650	0	1,650	0	1,650
53 2800 COMMUNICATION&DATA PROC	22,318	22,565	22,565	0	22,565	0	22,565
53 2900 OTHER SERVICES	3,300	5,074	5,074	0	5,074	0	5,074
TOTAL PURCHASED SERVICES	67,352	64,556	64,556	0	64,556	0	64,556
53 3100 GENERAL ADMIN SUPPLIES	6,148	6,174	6,174	0	6,174	0	6,174
53 3200 FACILITY & HARDWARE SUPP	111	157	157	0	157	0	157
53 3300 VEHICLE/EQUIP OPER SUPPL	44	45	45	0	45	0	45
53 3700 RESEARCH/DEVELOP& ED SUP	36,486	0	0	0	0	0	0
53 3800 PURCHASES FOR RESALE	-11,779	0	0	0	0	0	0
53 3900 OTHER MATERIALS & SUPP	26	27	27	0	27	0	27
TOTAL SUPPLIES	31,036	6,403	6,403	0	6,403	0	6,403
53 4500 EQUIPMENT	6,871	3,700	3,700	0	3,700	0	3,700
53 4600 ART,OTHER ARTIFACTS&LIT	326	328	328	0	328	0	328
53 4700 INTANGIBLE ASSETS	407	500	500	0	500	0	500
TOTAL PROPERTY, PLANT & EQUIPMT	7,604	4,528	4,528	0	4,528	0	4,528
53 5800 OTHER ADMINISTRATIVE EXP	552	1,302	1,302	0	1,302	0	1,302
53 5900 OTHER EXPENSES	811	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN	1,363	1,302	1,302	0	1,302	0	1,302
53 8010 DEPENDENT CARE-OPR TRNS	777	0	0	0	0	0	0

FUND DETAIL

4350 -
 24350 Wildlife Resources - Special
 2111 Financial Management

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 8127 OP TRNS TO DOA	77,866	77,866	77,866	0	77,866	0	77,866
TOTAL INTRAGOVERNMENTAL TRANSACT	78,643	77,866	77,866	0	77,866	0	77,866
TOTAL REQUIREMENTS	747,844	750,895	750,895	0	750,895	0	750,895
ESTIMATED RECEIPTS							
43 8135 OPR TRNS-FR 64350-END IN	40,000	0	0	0	0	0	0
TOTAL RECEIPTS	40,000	0	0	0	0	0	0
CHANGE IN FUND BALANCE	-707,844	-750,895	-750,895	0	-750,895	0	-750,895

FUND DETAIL

4350 -
 24350 Wildlife Resources - Special
 2112 Transaction Management

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1212 SPA-REG SALARIES-RECPT	477,158	337,675	337,675	0	337,675	0	337,675
53 1412 OT PAY - RECEIPTS	15,968	13,997	13,997	0	13,997	0	13,997
53 1422 HOLIDAY PAY - RECEIPTS	336	337	337	0	337	0	337
53 1462 EPA&SPA-LONGVTY PAY-REC	4,075	3,204	3,204	0	3,204	0	3,204
53 1512 SOCIAL SEC CONTRIB-RECPT	37,030	26,298	26,298	0	26,298	0	26,298
53 1522 REG RETIRE CONTRIB-RECPT	24,877	19,265	19,265	0	19,265	0	19,265
53 1562 MED INS CONTRIB-RECPTS	45,592	24,629	24,629	0	24,629	0	24,629
TOTAL PERSONAL SERVICES	605,036	425,405	425,405	0	425,405	0	425,405
53 2140 INFORMATN TECHNOLOGY SVC	90,990	100,000	100,000	0	100,000	0	100,000
53 2170 ADMIN SERVICES	147,657	153,406	153,406	0	153,406	0	153,406
53 2199 MISC CONTRACTUAL SERVICE	144,967	104,669	104,669	0	104,669	0	104,669
53 2300 REPAIR SERVICES	677	0	0	0	0	0	0
53 2400 MAINTENANCE AGREEMENTS	4,287	1,406	1,406	0	1,406	0	1,406
53 2500 RENTALS/LEASES	52,682	60,300	60,300	0	60,300	0	60,300
53 2700 TRAVEL&OTHER EMPLOYEE EX	1,127	600	600	0	600	0	600
53 2800 COMMUNICATION&DATA PROC	476,465	365,310	365,310	0	365,310	0	365,310
53 2900 OTHER SERVICES	1,168	1,168	1,168	0	1,168	0	1,168
TOTAL PURCHASED SERVICES	920,020	786,859	786,859	0	786,859	0	786,859
53 3100 GENERAL ADMIN SUPPLIES	38,067	38,069	38,069	0	38,069	0	38,069
53 3300 VEHICLE/EQUIP OPER SUPPL	343	0	0	0	0	0	0
53 3500 CLOTHING & RECREATNL SUP	261	0	0	0	0	0	0
53 3700 RESEARCH/DEVELOP& ED SUP	527	0	0	0	0	0	0
53 3800 PURCHASES FOR RESALE	45,666	31,043	31,043	0	31,043	0	31,043
53 3900 OTHER MATERIALS & SUPP	1,842	5,700	5,700	0	5,700	0	5,700
TOTAL SUPPLIES	86,706	74,812	74,812	0	74,812	0	74,812
53 4400 OTHER STRUCTURES&IMPROVE	9,064	9,064	9,064	0	9,064	0	9,064
53 4500 EQUIPMENT	14,128	13,153	13,153	0	13,153	0	13,153
TOTAL PROPERTY, PLANT & EQUIPMT	23,192	22,217	22,217	0	22,217	0	22,217
53 5100 LEGAL, LICENSE&PERMIT CST	34,032	25,000	25,000	0	25,000	0	25,000
53 5800 OTHER ADMINISTRATIVE EXP	69,775	35,000	35,000	0	35,000	0	35,000
53 5900 OTHER EXPENSES	1,042	1,000	1,000	0	1,000	0	1,000
TOTAL OTHER EXPENSES & ADJUSTMEN	104,849	61,000	61,000	0	61,000	0	61,000

FUND DETAIL

4350 -
 24350 Wildlife Resources - Special
 2112 Transaction Management

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 8010 DEPENDENT CARE-OPR TRNS	385	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	385	0	0	0	0	0	0
TOTAL REQUIREMENTS	1,740,188	1,370,293	1,370,293	0	1,370,293	0	1,370,293
ESTIMATED RECEIPTS							
43 4160 STATE/FED CONTRACTS	10,770	0	0	0	0	0	0
43 4310 SALE OF PUBLICATIONS	121,395	112,500	112,500	0	112,500	0	112,500
43 4390 OTH SALES OF GDS OR PUBL	2,187	0	0	0	0	0	0
43 7990 OTHER MISC REV-PROGRAM	2,085	15,419	15,419	0	15,419	0	15,419
43 7992 IMP/PETTY CASH RE-DEPOS	1,000	1,000	1,000	0	1,000	0	1,000
43 8135 OPR TRNS-FR 64350-END IN	20,500	0	0	0	0	0	0
43 8142 OPR TRNS-FR 24351/2212	19,775	11,000	11,000	0	11,000	0	11,000
TOTAL RECEIPTS	177,712	139,919	139,919	0	139,919	0	139,919
CHANGE IN FUND BALANCE	-1,562,476	-1,230,374	-1,230,374	0	-1,230,374	0	-1,230,374

FUND DETAIL

4350 -
 24350 Wildlife Resources - Special
 2113 Information Technology

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1212 SPA-REG SALARIES-RECPT	518,934	602,456	602,456	0	602,456	0	602,456
53 1412 OT PAY - RECEIPTS	167	168	168	0	168	0	168
53 1462 EPA&SPA-LONGVTY PAY-REC	5,399	7,541	7,541	0	7,541	0	7,541
53 1512 SOCIAL SEC CONTRIB-RECPT	38,778	42,589	42,589	0	42,589	0	42,589
53 1522 REG RETIRE CONTRIB-RECPT	26,225	28,716	28,716	0	28,716	0	28,716
53 1562 MED INS CONTRIB-RECPTS	30,886	33,776	33,776	0	33,776	0	33,776
53 1631 WRKER COMP-MED PAYMENTS	61	0	0	0	0	0	0
TOTAL PERSONAL SERVICES	620,450	715,246	715,246	0	715,246	0	715,246
53 2140 INFORMATN TECHNOLOGY SVC	318,037	310,000	310,000	0	310,000	0	310,000
53 2141 WAN SUPPORT SERVICES	30,908	30,909	30,909	0	30,909	0	30,909
53 2170 ADMIN SERVICES	32,637	33,536	33,536	0	33,536	0	33,536
53 2199 MISC CONTRACTUAL SERVICE	15,297	12,064	12,064	0	12,064	0	12,064
53 2300 REPAIR SERVICES	72	72	72	0	72	0	72
53 2400 MAINTENANCE AGREEMENTS	56,092	56,140	56,140	0	56,140	0	56,140
53 2500 RENTALS/LEASES	47,585	47,589	47,589	0	47,589	0	47,589
53 2700 TRAVEL&OTHER EMPLOYEE EX	1,330	2,065	2,065	0	2,065	0	2,065
53 2800 COMMUNICATION&DATA PROC	133,225	136,986	136,986	0	136,986	0	136,986
53 2900 OTHER SERVICES	1,409	1,475	1,475	0	1,475	0	1,475
TOTAL PURCHASED SERVICES	636,592	630,836	630,836	0	630,836	0	630,836
53 3100 GENERAL ADMIN SUPPLIES	6,298	6,299	6,299	0	6,299	0	6,299
53 3300 VEHICLE/EQUIP OPER SUPPL	62	139	139	0	139	0	139
53 3700 RESEARCH/DEVELOP& ED SUP	1,774	2,000	2,000	0	2,000	0	2,000
53 3900 OTHER MATERIALS & SUPP	82	150	150	0	150	0	150
TOTAL SUPPLIES	8,216	8,588	8,588	0	8,588	0	8,588
53 4500 EQUIPMENT	66,025	14,198	14,198	0	14,198	0	14,198
53 4600 ART,OTHER ARTIFACTS&LIT	0	119	119	0	119	0	119
53 4700 INTANGIBLE ASSETS	24,586	5,000	5,000	0	5,000	0	5,000
TOTAL PROPERTY, PLANT & EQUIPMT	90,611	19,317	19,317	0	19,317	0	19,317
53 5800 OTHER ADMINISTRATIVE EXP	262	100	100	0	100	0	100
TOTAL OTHER EXPENSES & ADJUSTMEN	262	100	100	0	100	0	100
53 8010 DEPENDENT CARE-OPR TRNS	423	423	423	0	423	0	423

FUND DETAIL

4350 -
 24350 Wildlife Resources - Special
 2113 Information Technology

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
TOTAL INTRAGOVERNMENTAL TRANSACT	423	423	423	0	423	0	423
TOTAL REQUIREMENTS	1,356,554	1,374,510	1,374,510	0	1,374,510	0	1,374,510
ESTIMATED RECEIPTS							
43 4190 OTHER SALES & SERVICES	7,220	20,000	20,000	0	20,000	0	20,000
43 8135 OPR TRNS-FR 64350-END IN	214,412	0	0	0	0	0	0
TOTAL RECEIPTS	221,632	20,000	20,000	0	20,000	0	20,000
CHANGE IN FUND BALANCE	-1,134,922	-1,354,510	-1,354,510	0	-1,354,510	0	-1,354,510

FUND DETAIL

4350 -
 24350 Wildlife Resources - Special
 2114 Watercraft Titling and Registration

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1212 SPA-REG SALARIES-RECPT	169,731	172,012	172,012	0	172,012	0	172,012
53 1412 OT PAY - RECEIPTS	25,467	25,469	25,469	0	25,469	0	25,469
53 1422 HOLIDAY PAY - RECEIPTS	33	35	35	0	35	0	35
53 1462 EPA&SPA-LONGVTY PAY-REC	2,806	3,500	3,500	0	3,500	0	3,500
53 1512 SOCIAL SEC CONTRIB-RECPT	14,586	14,586	14,586	0	14,586	0	14,586
53 1522 REG RETIRE CONTRIB-RECPT	9,902	9,902	9,902	0	9,902	0	9,902
53 1562 MED INS CONTRIB-RECPTS	17,350	17,351	17,351	0	17,351	0	17,351
TOTAL PERSONAL SERVICES	239,875	242,855	242,855	0	242,855	0	242,855
53 2140 INFORMATN TECHNOLOGY SVC	267,072	268,450	268,450	0	268,450	0	268,450
53 2170 ADMIN SERVICES	202,725	194,488	194,488	0	194,488	0	194,488
53 2199 MISC CONTRACTUAL SERVICE	844	850	850	0	850	0	850
53 2300 REPAIR SERVICES	0	204	204	0	204	0	204
53 2400 MAINTENANCE AGREEMENTS	3,316	5,100	5,100	0	5,100	0	5,100
53 2500 RENTALS/LEASES	57,078	57,079	57,079	0	57,079	0	57,079
53 2800 COMMUNICATION&DATA PROC	363,893	363,757	363,757	0	363,757	0	363,757
53 2900 OTHER SERVICES	211	211	211	0	211	0	211
TOTAL PURCHASED SERVICES	895,139	890,139	890,139	0	890,139	0	890,139
53 3100 GENERAL ADMIN SUPPLIES	5,448	5,500	5,500	0	5,500	0	5,500
53 3900 OTHER MATERIALS & SUPP	26	100	100	0	100	0	100
TOTAL SUPPLIES	5,474	5,600	5,600	0	5,600	0	5,600
53 4500 EQUIPMENT	3,877	4,250	4,250	0	4,250	0	4,250
TOTAL PROPERTY, PLANT & EQUIPMT	3,877	4,250	4,250	0	4,250	0	4,250
53 5800 OTHER ADMINISTRATIVE EXP	3,050	3,500	3,500	0	3,500	0	3,500
53 5900 OTHER EXPENSES	0	300	300	0	300	0	300
TOTAL OTHER EXPENSES & ADJUSTMEN	3,050	3,800	3,800	0	3,800	0	3,800
53 8010 DEPENDENT CARE-OPR TRNS	16	20	20	0	20	0	20
TOTAL INTRAGOVERNMENTAL TRANSACT	16	20	20	0	20	0	20

FUND DETAIL

4350 -
 24350 Wildlife Resources - Special
 2114 Watercraft Titling and Registration

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)

TOTAL REQUIREMENTS	1,147,431	1,146,664	1,146,664	0	1,146,664	0	1,146,664

ESTIMATED RECEIPTS							

43 5500 FINES,PENAL, ASSESS FEE	200	0	0	0	0	0	0
43 5950 PETTY/IMPREST CASH	0	300	0	0	0	0	0
43 7990 OTHER MISC REV-PROGRAM	1,677	0	0	0	0	0	0
43 7992 IMP/PETTY CASH RE-DEPOS	0	0	300	0	300	0	300
53 8840 FA-BOATING SAFETY	208,566	200,000	200,000	0	200,000	0	200,000

TOTAL RECEIPTS	210,443	200,300	200,300	0	200,300	0	200,300

CHANGE IN FUND BALANCE	-936,988	-946,364	-946,364	0	-946,364	0	-946,364

FUND DETAIL

4350 -
 24350 Wildlife Resources - Special
 2115 Purchasing Services

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1212 SPA-REG SALARIES-RECPT	128,964	128,965	128,965	0	128,965	0	128,965
53 1462 EPA&SPA-LONGVTY PAY-REC	2,323	2,323	2,323	0	2,323	0	2,323
53 1512 SOCIAL SEC CONTRIB-RECPT	9,760	9,761	9,761	0	9,761	0	9,761
53 1522 REG RETIRE CONTRIB-RECPT	6,564	6,565	6,565	0	6,565	0	6,565
53 1562 MED INS CONTRIB-RECPTS	11,053	11,054	11,054	0	11,054	0	11,054
TOTAL PERSONAL SERVICES	158,664	158,668	158,668	0	158,668	0	158,668
53 2182 LAUDRY SERVICES	35	35	35	0	35	0	35
53 2200 UTILITY/ENERGY SERVICES	6,567	6,568	6,568	0	6,568	0	6,568
53 2300 REPAIR SERVICES	1,447	1,448	1,448	0	1,448	0	1,448
53 2400 MAINTENANCE AGREEMENTS	1,684	1,684	1,684	0	1,684	0	1,684
53 2700 TRAVEL&OTHER EMPLOYEE EX	274	275	275	0	275	0	275
53 2800 COMMUNICATION&DATA PROC	-15,711	945	945	0	945	0	945
53 2900 OTHER SERVICES	3,151	2,849	2,849	0	2,849	0	2,849
TOTAL PURCHASED SERVICES	-2,553	13,804	13,804	0	13,804	0	13,804
53 3100 GENERAL ADMIN SUPPLIES	2,406	1,773	1,773	0	1,773	0	1,773
53 3300 VEHICLE/EQUIP OPER SUPPL	246	579	579	0	579	0	579
53 3500 CLOTHING & RECREATNL SUP	144	145	145	0	145	0	145
53 3800 PURCHASES FOR RESALE	1,956	2,429	2,429	0	2,429	0	2,429
53 3900 OTHER MATERIALS & SUPP	111	112	112	0	112	0	112
TOTAL SUPPLIES	4,863	5,038	5,038	0	5,038	0	5,038
53 4500 EQUIPMENT	3,449	3,451	3,451	0	3,451	0	3,451
TOTAL PROPERTY, PLANT & EQUIPMT	3,449	3,451	3,451	0	3,451	0	3,451
53 8010 DEPENDENT CARE-OPR TRNS	110	111	111	0	111	0	111
TOTAL INTRAGOVERNMENTAL TRANSACT	110	111	111	0	111	0	111

FUND DETAIL

4350 -
 24350 Wildlife Resources - Special
 2115 Purchasing Services

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
TOTAL REQUIREMENTS	164,533	181,072	181,072	0	181,072	0	181,072

ESTIMATED RECEIPTS							

TOTAL RECEIPTS	0	0	0	0	0	0	0

CHANGE IN FUND BALANCE	-164,533	-181,072	-181,072	0	-181,072	0	-181,072

FUND DETAIL

4350 -
 24350 Wildlife Resources - Special
 2116 Marketing and Fulfillment

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1212 SPA-REG SALARIES-RECPT	0	140,302	140,302	0	140,302	0	140,302
53 1512 SOCIAL SEC CONTRIB-RECPT	0	10,733	10,733	0	10,733	0	10,733
53 1522 REG RETIRE CONTRIB-RECPT	0	5,612	5,612	0	5,612	0	5,612
53 1562 MED INS CONTRIB-RECPTS	0	13,820	13,820	0	13,820	0	13,820
TOTAL PERSONAL SERVICES	0	170,467	170,467	0	170,467	0	170,467
TOTAL REQUIREMENTS	0	170,467	170,467	0	170,467	0	170,467
ESTIMATED RECEIPTS							
TOTAL RECEIPTS	0	0	0	0	0	0	0
CHANGE IN FUND BALANCE	0	-170,467	-170,467	0	-170,467	0	-170,467

FUND DETAIL

4350 -
 24350 Wildlife Resources - Special
 2121 Enforcement and Safety

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1212 SPA-REG SALARIES-RECPT	9,781,800	10,056,889	10,056,889	0	10,056,889	0	10,056,889
53 1222 SPA-TIME LTD SAL - REC S	50,010	67,835	67,835	0	67,835	0	67,835
53 1312 REG(N S) TEMP WAGES-RECP	6,168	5,000	5,000	0	5,000	0	5,000
53 1412 OT PAY - RECEIPTS	20,061	15,000	15,000	0	15,000	0	15,000
53 1422 HOLIDAY PAY - RECEIPTS	163,768	163,769	163,769	0	163,769	0	163,769
53 1432 SPA SHIFT PREM PAY-REC.	192,995	191,000	191,000	0	191,000	0	191,000
53 1452 DUAL EMPL. WAGES - REC	543	543	543	0	543	0	543
53 1462 EPA&SPA-LONGVTY PAY-REC	194,690	175,000	175,000	0	175,000	0	175,000
53 1510 SOC. SEC. UNIV.	456	456	456	0	456	0	456
53 1512 SOCIAL SEC CONTRIB-RECPT	818,115	810,000	810,000	0	810,000	0	810,000
53 1522 REG RETIRE CONTRIB-RECPT	38,299	46,626	46,626	0	46,626	0	46,626
53 1532 LEO RETIRE CONTRIB-RECPT	998,803	1,248,160	1,248,160	0	1,248,160	0	1,248,160
53 1562 MED INS CONTRIB-RECPTS	630,394	600,000	600,000	0	600,000	0	600,000
53 1572 UNEMP COMP PAYMNTS TO ES	7,261	8,000	8,000	0	8,000	0	8,000
53 1631 WRKER COMP-MED PAYMENTS	104,020	75,000	75,000	0	75,000	0	75,000
53 1632 WRKER COMP-TEMP DIS PAYM	118,721	50,000	50,000	0	50,000	0	50,000
53 1639 OTHER WORKERS COMP COSTS	3,361	3,000	3,000	0	3,000	0	3,000
53 1660 TAXBLE EMPL EXP REIMB	-561	0	0	0	0	0	0
TOTAL PERSONAL SERVICES	13,128,904	13,516,278	13,516,278	0	13,516,278	0	13,516,278
53 2133 EMPLOYEE/EMPLOYMENT PHY	17,140	15,000	15,000	0	15,000	0	15,000
53 2141 WAN SUPPORT SERVICES	46,954	35,000	35,000	0	35,000	0	35,000
53 2181 WRKSHOP/CONF EXP-FOOD	83	84	84	0	84	0	84
53 2182 LAUDRY SERVICES	50,673	62,638	62,638	0	62,638	0	62,638
53 2184 JANITORIAL SERVICES	228	0	0	0	0	0	0
53 2199 MISC CONTRACTUAL SERVICE	50,379	50,000	50,000	0	50,000	0	50,000
53 2200 UTILITY/ENERGY SERVICES	518	500	500	0	500	0	500
53 2300 REPAIR SERVICES	188,314	183,350	183,350	0	183,350	0	183,350
53 2400 MAINTENANCE AGREEMENTS	3,802	3,803	3,803	0	3,803	0	3,803
53 2500 RENTALS/LEASES	96,704	92,549	102,549	0	102,549	0	102,549
53 2700 TRAVEL&OTHER EMPLOYEE EX	1,133,770	1,188,603	1,188,603	0	1,188,603	0	1,188,603
53 2800 COMMUNICATION&DATA PROC	138,980	174,969	174,969	0	174,969	0	174,969
53 2900 OTHER SERVICES	41,626	42,873	42,873	0	42,873	0	42,873
TOTAL PURCHASED SERVICES	1,769,171	1,849,369	1,859,369	0	1,859,369	0	1,859,369
53 3100 GENERAL ADMIN SUPPLIES	42,784	42,856	42,856	0	42,856	0	42,856
53 3200 FACILITY & HARDWARE SUPP	4,391	5,162	5,162	0	5,162	0	5,162
53 3300 VEHICLE/EQUIP OPER SUPPL	110,426	112,907	112,907	0	112,907	0	112,907
53 3500 CLOTHING & RECREATNL SUP	58,283	75,000	75,000	0	75,000	0	75,000

FUND DETAIL

4350 -
 24350 Wildlife Resources - Special
 2121 Enforcement and Safety

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 3600 DRUGS/PHARMACEUTICAL SUP	283	1,000	1,000	0	1,000	0	1,000
53 3700 RESEARCH/DEVELOP& ED SUP	70,605	78,260	78,260	0	78,260	0	78,260
53 3900 OTHER MATERIALS & SUPP	79,949	94,755	94,755	0	94,755	0	94,755
TOTAL SUPPLIES	366,721	409,940	409,940	0	409,940	0	409,940
53 4500 EQUIPMENT	709,602	684,378	702,848	0	702,848	0	702,848
53 4600 ART,OTHER ARTIFACTS&LIT	849	1,000	1,000	0	1,000	0	1,000
53 4700 INTANGIBLE ASSETS	0	500	500	0	500	0	500
TOTAL PROPERTY, PLANT & EQUIPMT	710,451	685,878	704,348	0	704,348	0	704,348
53 5100 LEGAL, LICENSE&PERMIT CST	231	0	0	0	0	0	0
53 5200 PENSION PAYMENTS	560,189	118,185	118,185	0	118,185	0	118,185
53 5800 OTHER ADMINISTRATIVE EXP	30,693	51,545	51,545	0	51,545	0	51,545
53 5900 OTHER EXPENSES	255	1,700	1,700	0	1,700	0	1,700
TOTAL OTHER EXPENSES & ADJUSTMEN	591,368	171,430	171,430	0	171,430	0	171,430
53 8010 DEPENDENT CARE-OPR TRNS	1,309	0	0	0	0	0	0
53 8021 WORK COMP OP TRANS-1	2,504	0	0	0	0	0	0
53 8022 WORK COMP OP TRANS-2	4,347	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	8,160	0	0	0	0	0	0
TOTAL REQUIREMENTS	16,574,775	16,632,895	16,661,365	0	16,661,365	0	16,661,365
ESTIMATED RECEIPTS							
43 4410 RENTAL OF REAL PROPERTY	0	54,784	54,784	0	54,784	0	54,784
43 5500 FINES, PENAL, ASSESS FEE	150	0	0	0	0	0	0
43 6200 NONCAPITAL GIFTS	15,000	0	0	0	0	0	0
43 7990 OTHER MISC REV-PROGRAM	1,101	0	0	0	0	0	0
43 8115 OPR TRNS-FR JUSTICE-SBI	0	0	28,470	0	28,470	0	28,470
43 8135 OPR TRNS-FR 64350-END IN	300,305	0	0	0	0	0	0
43 8141 OPR TRNS-FR 24351/2221	1,163,510	1,049,906	1,049,906	0	1,049,906	0	1,049,906
53 8210 REIMB. EMPLOYEE ON LOAN	585	0	0	0	0	0	0
53 8840 FA-BOATING SAFETY	465,692	450,000	450,000	0	450,000	0	450,000

FUND DETAIL

4350 -
 24350 Wildlife Resources - Special
 2121 Enforcement and Safety

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
TOTAL RECEIPTS	1,946,343	1,554,690	1,583,160	0	1,583,160	0	1,583,160
CHANGE IN FUND BALANCE	-14,628,432	-15,078,205	-15,078,205	0	-15,078,205	0	-15,078,205

FUND DETAIL

4350 -
 24350 Wildlife Resources - Special
 2131 Conservation Education

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1212 SPA-REG SALARIES-RECPT	1,115,774	477,605	477,605	0	477,605	0	477,605
53 1222 SPA-TIME LTD SAL - REC S	30,066	30,066	30,066	0	30,066	0	30,066
53 1312 REG(N S) TEMP WAGES-RECPT	28,477	52,776	52,776	0	52,776	0	52,776
53 1422 HOLIDAY PAY - RECEIPTS	1,437	0	0	0	0	0	0
53 1462 EPA&SPA-LONGVTY PAY-REC	15,796	21,457	21,457	0	21,457	0	21,457
53 1512 SOCIAL SEC CONTRIB-RECPT	89,603	32,542	32,542	0	32,542	0	32,542
53 1522 REG RETIRE CONTRIB-RECPT	58,141	89,886	89,886	0	89,886	0	89,886
53 1562 MED INS CONTRIB-RECPTS	85,956	285	285	0	285	0	285
53 1631 WRKER COMP-MED PAYMENTS	12,196	0	0	0	0	0	0
53 1632 WRKER COMP-TEMP DIS PAYM	6,464	0	0	0	0	0	0
TOTAL PERSONAL SERVICES	1,443,910	704,617	704,617	0	704,617	0	704,617
53 2170 ADMIN SERVICES	88,606	0	0	0	0	0	0
53 2182 LAUDRY SERVICES	238	0	0	0	0	0	0
53 2184 JANITORIAL SERVICES	75,389	3,100	3,100	0	3,100	0	3,100
53 2185 WASTE REM/RECY SER AGREE	7,437	0	0	0	0	0	0
53 2186 SECURITY SERVICE	1,260	0	0	0	0	0	0
53 2187 PEST CONTROL SERVICE	367	0	0	0	0	0	0
53 2188 LAWNS AND GROUNDS SERVIC	3,800	6,700	6,700	0	6,700	0	6,700
53 2199 MISC CONTRACTUAL SERVICE	297,739	114,306	114,306	0	114,306	0	114,306
53 2200 UTILITY/ENERGY SERVICES	18,446	5,700	5,700	0	5,700	0	5,700
53 2300 REPAIR SERVICES	16,996	6,730	6,730	0	6,730	0	6,730
53 2400 MAINTENANCE AGREEMENTS	11,222	13,750	13,750	0	13,750	0	13,750
53 2500 RENTALS/LEASES	25,526	9,927	9,927	0	9,927	0	9,927
53 2700 TRAVEL&OTHER EMPLOYEE EX	106,633	102,155	102,155	0	102,155	0	102,155
53 2800 COMMUNICATION&DATA PROC	922,765	415,210	415,210	0	415,210	0	415,210
53 2900 OTHER SERVICES	23,315	3,449	3,449	0	3,449	0	3,449
TOTAL PURCHASED SERVICES	1,599,739	681,027	681,027	0	681,027	0	681,027
53 3100 GENERAL ADMIN SUPPLIES	19,753	36,520	36,520	0	36,520	0	36,520
53 3200 FACILITY & HARDWARE SUPP	27,736	2,100	2,100	0	2,100	0	2,100
53 3300 VEHICLE/EQUIP OPER SUPPL	2,412	855	855	0	855	0	855
53 3500 CLOTHING & RECREATNL SUP	18,793	12,820	12,820	0	12,820	0	12,820
53 3700 RESEARCH/DEVELOP& ED SUP	30,578	33,814	33,814	0	33,814	0	33,814
53 3800 PURCHASES FOR RESALE	66,822	32,400	32,400	0	32,400	0	32,400
53 3900 OTHER MATERIALS & SUPP	22,313	2,773	2,773	0	2,773	0	2,773
TOTAL SUPPLIES	188,407	121,282	121,282	0	121,282	0	121,282

FUND DETAIL

4350 -
 24350 Wildlife Resources - Special
 2131 Conservation Education

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 4400 OTHER STRUCTURES&IMPROVE	2,697	2,100	2,100	0	2,100	0	2,100
53 4500 EQUIPMENT	109,518	61,375	61,375	0	61,375	0	61,375
53 4600 ART,OTHER ARTIFACTS&LIT	2,832	1,600	1,600	0	1,600	0	1,600
53 4700 INTANGIBLE ASSETS	835	10,000	10,000	0	10,000	0	10,000
TOTAL PROPERTY, PLANT & EQUIPMT	115,882	75,075	75,075	0	75,075	0	75,075
53 5100 LEGAL,LICENSE&PERMIT CST	695	0	0	0	0	0	0
53 5800 OTHER ADMINISTRATIVE EXP	1,198	1,100	1,100	0	1,100	0	1,100
53 5900 OTHER EXPENSES	12	1,200	1,200	0	1,200	0	1,200
TOTAL OTHER EXPENSES & ADJUSTMEN	1,905	2,300	2,300	0	2,300	0	2,300
53 7103 RESERVE-AQUATIC RES.ED.	0	156	156	0	156	0	156
TOTAL RESERVES	0	156	156	0	156	0	156
53 8010 DEPENDENT CARE-OPR TRNS	341	0	0	0	0	0	0
53 8022 WORK COMP OP TRANS-2	973	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	1,314	0	0	0	0	0	0
TOTAL REQUIREMENTS	3,351,157	1,584,457	1,584,457	0	1,584,457	0	1,584,457
ESTIMATED RECEIPTS							
43 4150 FOOD & VENDING SVC	17,909	0	0	0	0	0	0
43 4310 SALE OF PUBLICATIONS	351,444	0	0	0	0	0	0
43 4390 OTH SALES OF GDS OR PUBL	130,771	0	0	0	0	0	0
43 5600 REGISTRATION FEES	8,395	0	0	0	0	0	0
43 6200 NONCAPITAL GIFTS	6,764	0	0	0	0	0	0
43 7992 IMP/PETTY CASH RE-DEPOS	0	1,200	1,200	0	1,200	0	1,200
43 8135 OPR TRNS-FR 64350-END IN	45,000	0	0	0	0	0	0
53 8835 FA-ACQUATIC RES. EDUC.	338,973	285,648	285,648	0	285,648	0	285,648
53 8853 USF&W - WCRP	18,720	0	0	0	0	0	0

FUND DETAIL

4350 -
 24350 Wildlife Resources - Special
 2131 Conservation Education

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)

TOTAL RECEIPTS	917,976	286,848	286,848	0	286,848	0	286,848

CHANGE IN FUND BALANCE	-2,433,181	-1,297,609	-1,297,609	0	-1,297,609	0	-1,297,609

FUND DETAIL

4350 -
 24350 Wildlife Resources - Special
 2132 Pisgah Education Center

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1212 SPA-REG SALARIES-RECPT	0	287,144	287,144	0	287,144	0	287,144
53 1422 HOLIDAY PAY - RECEIPTS	0	4,000	4,000	0	4,000	0	4,000
53 1512 SOCIAL SEC CONTRIB-RECPT	0	21,967	21,967	0	21,967	0	21,967
53 1522 REG RETIRE CONTRIB-RECPT	0	11,486	11,486	0	11,486	0	11,486
53 1562 MED INS CONTRIB-RECPTS	0	24,876	24,876	0	24,876	0	24,876
TOTAL PERSONAL SERVICES	0	349,473	349,473	0	349,473	0	349,473
53 2182 LAUDRY SERVICES	0	1,000	1,000	0	1,000	0	1,000
53 2184 JANITORIAL SERVICES	0	65,000	65,000	0	65,000	0	65,000
53 2185 WASTE REM/RECY SER AGREE	0	3,000	3,000	0	3,000	0	3,000
53 2187 PEST CONTROL SERVICE	0	1,000	1,000	0	1,000	0	1,000
53 2199 MISC CONTRACTUAL SERVICE	0	10,000	10,000	0	10,000	0	10,000
53 2200 UTILITY/ENERGY SERVICES	0	20,000	20,000	0	20,000	0	20,000
53 2300 REPAIR SERVICES	0	39,000	39,000	0	39,000	0	39,000
53 2400 MAINTENANCE AGREEMENTS	0	3,000	3,000	0	3,000	0	3,000
53 2500 RENTALS/LEASES	0	2,000	2,000	0	2,000	0	2,000
53 2700 TRAVEL&OTHER EMPLOYEE EX	0	16,000	16,000	0	16,000	0	16,000
53 2800 COMMUNICATION&DATA PROC	0	22,000	22,000	0	22,000	0	22,000
53 2900 OTHER SERVICES	0	3,000	3,000	0	3,000	0	3,000
TOTAL PURCHASED SERVICES	0	185,000	185,000	0	185,000	0	185,000
53 3200 FACILITY & HARDWARE SUPP	0	13,000	13,000	0	13,000	0	13,000
53 3300 VEHICLE/EQUIP OPER SUPPL	0	1,000	1,000	0	1,000	0	1,000
53 3500 CLOTHING & RECREATNL SUP	0	7,000	7,000	0	7,000	0	7,000
53 3800 PURCHASES FOR RESALE	0	30,000	30,000	0	30,000	0	30,000
53 3900 OTHER MATERIALS & SUPP	0	10,000	10,000	0	10,000	0	10,000
TOTAL SUPPLIES	0	61,000	61,000	0	61,000	0	61,000
53 4400 OTHER STRUCTURES&IMPROVE	0	5,000	5,000	0	5,000	0	5,000
53 4500 EQUIPMENT	0	7,000	7,000	0	7,000	0	7,000
53 4700 INTANGIBLE ASSETS	0	3,000	3,000	0	3,000	0	3,000
TOTAL PROPERTY, PLANT & EQUIPMT	0	15,000	15,000	0	15,000	0	15,000

FUND DETAIL

4350 -
 24350 Wildlife Resources - Special
 2132 Pisgah Education Center

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)

TOTAL REQUIREMENTS	0	610,473	610,473	0	610,473	0	610,473

ESTIMATED RECEIPTS							

43 4150 FOOD & VENDING SVC	0	25,000	25,000	0	25,000	0	25,000
43 4390 OTH SALES OF GDS OR PUBL	0	90,000	90,000	0	90,000	0	90,000

TOTAL RECEIPTS	0	115,000	115,000	0	115,000	0	115,000

CHANGE IN FUND BALANCE	0	-495,473	-495,473	0	-495,473	0	-495,473

FUND DETAIL

4350 -
 24350 Wildlife Resources - Special
 2133 Centennial Campus Education Center

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1212 SPA-REG SALARIES-RECPT	0	122,230	122,230	0	122,230	0	122,230
53 1512 SOCIAL SEC CONTRIB-RECPT	0	9,351	9,351	0	9,351	0	9,351
53 1522 REG RETIRE CONTRIB-RECPT	0	4,889	4,889	0	4,889	0	4,889
53 1562 MED INS CONTRIB-RECPTS	0	8,292	8,292	0	8,292	0	8,292
TOTAL PERSONAL SERVICES	0	144,762	144,762	0	144,762	0	144,762
TOTAL REQUIREMENTS	0	144,762	144,762	0	144,762	0	144,762
ESTIMATED RECEIPTS							
TOTAL RECEIPTS	0	0	0	0	0	0	0
CHANGE IN FUND BALANCE	0	-144,762	-144,762	0	-144,762	0	-144,762

FUND DETAIL

4350 -
 24350 Wildlife Resources - Special
 2134 Outer Banks Education Center

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1212 SPA-REG SALARIES-RECPT	0	150,893	150,893	0	150,893	0	150,893
53 1512 SOCIAL SEC CONTRIB-RECPT	0	11,544	11,544	0	11,544	0	11,544
53 1522 REG RETIRE CONTRIB-RECPT	0	6,036	6,036	0	6,036	0	6,036
53 1562 MED INS CONTRIB-RECPTS	0	11,056	11,056	0	11,056	0	11,056
TOTAL PERSONAL SERVICES	0	179,529	179,529	0	179,529	0	179,529
TOTAL REQUIREMENTS	0	179,529	179,529	0	179,529	0	179,529
ESTIMATED RECEIPTS							
TOTAL RECEIPTS	0	0	0	0	0	0	0
CHANGE IN FUND BALANCE	0	-179,529	-179,529	0	-179,529	0	-179,529

FUND DETAIL

4350 -
 24350 Wildlife Resources - Special
 2135 Magazine Wildlife in North Carolina

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1212 SPA-REG SALARIES-RECPT	0	149,097	149,097	0	149,097	0	149,097
53 1512 SOCIAL SEC CONTRIB-RECPT	0	11,406	11,406	0	11,406	0	11,406
53 1522 REG RETIRE CONTRIB-RECPT	0	5,964	5,964	0	5,964	0	5,964
53 1562 MED INS CONTRIB-RECPTS	0	11,056	11,056	0	11,056	0	11,056
TOTAL PERSONAL SERVICES	0	177,523	177,523	0	177,523	0	177,523
53 2800 COMMUNICATION&DATA PROC	0	375,000	375,000	0	375,000	0	375,000
TOTAL PURCHASED SERVICES	0	375,000	375,000	0	375,000	0	375,000
TOTAL REQUIREMENTS	0	552,523	552,523	0	552,523	0	552,523
ESTIMATED RECEIPTS							
43 4310 SALE OF PUBLICATIONS	0	375,000	375,000	0	375,000	0	375,000
TOTAL RECEIPTS	0	375,000	375,000	0	375,000	0	375,000
CHANGE IN FUND BALANCE	0	-177,523	-177,523	0	-177,523	0	-177,523

FUND DETAIL

4350 -
 24350 Wildlife Resources - Special
 2141 Inland Fisheries

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1212 SPA-REG SALARIES-RECPT	2,829,595	2,314,434	2,314,434	0	2,314,434	0	2,314,434
53 1222 SPA-TIME LTD SAL - REC S	21,377	21,943	21,943	0	21,943	0	21,943
53 1312 REG(N S) TEMP WAGES-RECP	92,366	83,822	83,822	0	83,822	0	83,822
53 1422 HOLIDAY PAY - RECEIPTS	1,561	2,500	2,500	0	2,500	0	2,500
53 1462 EPA&SPA-LONGVTY PAY-REC	56,505	56,505	56,505	0	56,505	0	56,505
53 1512 SOCIAL SEC CONTRIB-RECPT	221,731	167,460	167,460	0	167,460	0	167,460
53 1522 REG RETIRE CONTRIB-RECPT	145,427	190,379	190,379	0	190,379	0	190,379
53 1562 MED INS CONTRIB-RECPTS	216,412	170,514	170,514	0	170,514	0	170,514
53 1572 UNEMP COMP PAYMNTS TO ES	3,213	0	0	0	0	0	0
53 1631 WRKER COMP-MED PAYMENTS	626	5,626	5,626	0	5,626	0	5,626
53 1632 WRKER COMP-TEMP DIS PAYM	372	5,373	5,373	0	5,373	0	5,373
TOTAL PERSONAL SERVICES	3,589,185	3,018,556	3,018,556	0	3,018,556	0	3,018,556
53 2133 EMPLOYEE/EMPLOYMENT PHY	120	0	0	0	0	0	0
53 2141 WAN SUPPORT SERVICES	28,922	20,000	20,000	0	20,000	0	20,000
53 2170 ADMIN SERVICES	10,195	6,200	6,200	0	6,200	0	6,200
53 2182 LAUDRY SERVICES	6	7	7	0	7	0	7
53 2185 WASTE REM/RECY SER AGREE	373	332	332	0	332	0	332
53 2187 PEST CONTROL SERVICE	603	603	603	0	603	0	603
53 2199 MISC CONTRACTUAL SERVICE	524,528	170,823	170,823	0	170,823	0	170,823
53 2200 UTILITY/ENERGY SERVICES	66,757	44,797	44,797	0	44,797	0	44,797
53 2300 REPAIR SERVICES	85,455	60,312	60,312	0	60,312	0	60,312
53 2400 MAINTENANCE AGREEMENTS	4,764	5,681	5,681	0	5,681	0	5,681
53 2500 RENTALS/LEASES	36,112	15,980	15,980	0	15,980	0	15,980
53 2700 TRAVEL&OTHER EMPLOYEE EX	224,846	180,288	180,288	0	180,288	0	180,288
53 2800 COMMUNICATION&DATA PROC	97,381	89,918	89,918	0	89,918	0	89,918
53 2900 OTHER SERVICES	57,112	49,580	49,580	0	49,580	0	49,580
TOTAL PURCHASED SERVICES	1,137,174	644,521	644,521	0	644,521	0	644,521
53 3100 GENERAL ADMIN SUPPLIES	18,148	14,000	14,000	0	14,000	0	14,000
53 3200 FACILITY & HARDWARE SUPP	361,501	234,638	234,638	0	234,638	0	234,638
53 3300 VEHICLE/EQUIP OPER SUPPL	45,299	45,962	45,962	0	45,962	0	45,962
53 3500 CLOTHING & RECREATNL SUP	19,136	16,000	16,000	0	16,000	0	16,000
53 3600 DRUGS/PHARMACEUTICAL SUP	34	0	0	0	0	0	0
53 3700 RESEARCH/DEVELOP& ED SUP	57,655	25,000	25,000	0	25,000	0	25,000
53 3900 OTHER MATERIALS & SUPP	103,628	41,240	41,240	0	41,240	0	41,240
TOTAL SUPPLIES	605,401	376,840	376,840	0	376,840	0	376,840

FUND DETAIL

4350 -
 24350 Wildlife Resources - Special
 2141 Inland Fisheries

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 4100 LAND	87,490	0	0	0	0	0	0
53 4400 OTHER STRUCTURES&IMPROVE	48,619	5,000	5,000	0	5,000	0	5,000
53 4500 EQUIPMENT	353,491	175,300	175,300	0	175,300	0	175,300
53 4600 ART,OTHER ARTIFACTS&LIT	1,757	900	900	0	900	0	900
53 4700 INTANGIBLE ASSETS	15,542	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT	506,899	181,200	181,200	0	181,200	0	181,200
53 5800 OTHER ADMINISTRATIVE EXP	10,201	3,490	3,490	0	3,490	0	3,490
53 5900 OTHER EXPENSES	31	3,075	3,075	0	3,075	0	3,075
TOTAL OTHER EXPENSES & ADJUSTMEN	10,232	6,565	6,565	0	6,565	0	6,565
53 6401 DISCRETIONARY GRANTS	2,140	0	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE	2,140	0	0	0	0	0	0
53 8010 DEPENDENT CARE-OPR TRNS	1,652	0	0	0	0	0	0
53 8022 WORK COMP OP TRANS-2	120	0	0	0	0	0	0
53 8102 OPR TRNS-TO CI FUND	27,348	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	29,120	0	0	0	0	0	0
TOTAL REQUIREMENTS	5,880,151	4,227,682	4,227,682	0	4,227,682	0	4,227,682
ESTIMATED RECEIPTS							
43 2302 LOCAL FUNDS	36,311	0	0	0	0	0	0
43 2403 NP & L AGREEMENT	0	21,710	21,710	0	21,710	0	21,710
43 2502 ST GRNT-CLEAN WATER TRUS	35,752	0	0	0	0	0	0
43 4180 AGRIC & FORESTRY SALE/SV	16,662	0	0	0	0	0	0
43 4390 OTH SALES OF GDS OR PUBL	15,982	0	0	0	0	0	0
43 5900 OTH LICENSES, FEES, PERMIT	1,920	0	0	0	0	0	0
43 6300 PUBLIC DONATIONS & GIFTS	104	0	0	0	0	0	0
43 7990 OTHER MISC REV-PROGRAM	12,630	0	0	0	0	0	0
43 7992 IMP/PETTY CASH RE-DEPOS	0	3,075	3,075	0	3,075	0	3,075
43 8135 OPR TRNS-FR 64350-END IN	120,170	0	0	0	0	0	0
43 8144 OPR TRNS-FR 24351/2241	1,404,084	1,269,430	1,269,430	0	1,269,430	0	1,269,430
53 8301 AGENCY REIMBUR-DOT	376,305	203,417	203,417	0	203,417	0	203,417

FUND DETAIL

4350 -
 24350 Wildlife Resources - Special
 2141 Inland Fisheries

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
ESTIMATED RECEIPTS							
53 8853 USF&W - WCRP	0	69,581	69,581	0	69,581	0	69,581
TOTAL RECEIPTS	2,019,920	1,567,213	1,567,213	0	1,567,213	0	1,567,213
CHANGE IN FUND BALANCE	-3,860,231	-2,660,469	-2,660,469	0	-2,660,469	0	-2,660,469

FUND DETAIL

4350 -
 24350 Wildlife Resources - Special
 2142 Habcon and Aquatic Nongame

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1212 SPA-REG SALARIES-RECPT	0	859,803	859,803	0	859,803	0	859,803
53 1222 SPA-TIME LTD SAL - REC S	0	29,110	29,110	0	29,110	0	29,110
53 1512 SOCIAL SEC CONTRIB-RECPT	0	68,003	68,003	0	68,003	0	68,003
53 1522 REG RETIRE CONTRIB-RECPT	0	35,556	35,556	0	35,556	0	35,556
53 1562 MED INS CONTRIB-RECPTS	0	60,808	60,808	0	60,808	0	60,808
TOTAL PERSONAL SERVICES	0	1,053,280	1,053,280	0	1,053,280	0	1,053,280
TOTAL REQUIREMENTS	0	1,053,280	1,053,280	0	1,053,280	0	1,053,280
ESTIMATED RECEIPTS							
TOTAL RECEIPTS	0	0	0	0	0	0	0
CHANGE IN FUND BALANCE	0	-1,053,280	-1,053,280	0	-1,053,280	0	-1,053,280

FUND DETAIL

4350 -
 24350 Wildlife Resources - Special
 2151 Wildlife Management

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1212 SPA-REG SALARIES-RECPT	3,378,113	3,466,334	3,466,334	0	3,466,334	0	3,466,334
53 1222 SPA-TIME LTD SAL - REC S	16,104	34,454	34,454	0	34,454	0	34,454
53 1312 REG(N S) TEMP WAGES-RECP	120,691	74,543	74,543	0	74,543	0	74,543
53 1322 CONTR EMPL PER IRS-RECPT	22,042	0	0	0	0	0	0
53 1412 OT PAY - RECEIPTS	182	0	0	0	0	0	0
53 1422 HOLIDAY PAY - RECEIPTS	3,087	0	0	0	0	0	0
53 1462 EPA&SPA-LONGVTY PAY-REC	81,778	70,046	70,046	0	70,046	0	70,046
53 1512 SOCIAL SEC CONTRIB-RECPT	268,409	272,789	272,789	0	272,789	0	272,789
53 1522 REG RETIRE CONTRIB-RECPT	173,969	350,946	350,946	0	350,946	0	350,946
53 1562 MED INS CONTRIB-RECPTS	244,434	174,250	174,250	0	174,250	0	174,250
53 1572 UNEMP COMP PAYMNTS TO ES	636	0	0	0	0	0	0
53 1631 WRKER COMP-MED PAYMENTS	6,649	1,487	1,487	0	1,487	0	1,487
TOTAL PERSONAL SERVICES	4,316,094	4,444,849	4,444,849	0	4,444,849	0	4,444,849
53 2110 LEGAL SERVICES	795	0	0	0	0	0	0
53 2132 OTHER PROVIDED MED SER	29	0	0	0	0	0	0
53 2133 EMPLOYEE/EMPLOYMENT PHY	665	0	0	0	0	0	0
53 2170 ADMIN SERVICES	14,435	200	200	0	200	0	200
53 2184 JANITORIAL SERVICES	350	0	0	0	0	0	0
53 2185 WASTE REM/RECY SER AGREE	1,558	0	0	0	0	0	0
53 2199 MISC CONTRACTUAL SERVICE	607,420	85,000	85,000	0	85,000	0	85,000
53 2200 UTILITY/ENERGY SERVICES	34,984	31,000	31,000	0	31,000	0	31,000
53 2300 REPAIR SERVICES	168,042	222,050	222,050	0	222,050	0	222,050
53 2400 MAINTENANCE AGREEMENTS	1,413	1,050	1,050	0	1,050	0	1,050
53 2500 RENTALS/LEASES	314,492	282,600	282,600	0	282,600	0	282,600
53 2700 TRAVEL&OTHER EMPLOYEE EX	160,498	149,000	149,000	0	149,000	0	149,000
53 2800 COMMUNICATION&DATA PROC	329,429	222,587	222,587	0	222,587	0	222,587
53 2900 OTHER SERVICES	130,270	71,960	71,960	0	71,960	0	71,960
TOTAL PURCHASED SERVICES	1,764,380	1,065,447	1,065,447	0	1,065,447	0	1,065,447
53 3100 GENERAL ADMIN SUPPLIES	34,311	15,115	15,115	0	15,115	0	15,115
53 3200 FACILITY & HARDWARE SUPP	209,957	196,130	196,130	0	196,130	0	196,130
53 3300 VEHICLE/EQUIP OPER SUPPL	177,747	120,400	120,400	0	120,400	0	120,400
53 3500 CLOTHING & RECREATNL SUP	43,085	37,357	37,357	0	37,357	0	37,357
53 3700 RESEARCH/DEVELOP& ED SUP	4,811	13,700	13,700	0	13,700	0	13,700
53 3900 OTHER MATERIALS & SUPP	106,829	65,543	65,543	0	65,543	0	65,543
TOTAL SUPPLIES	576,740	448,245	448,245	0	448,245	0	448,245

FUND DETAIL

4350 -
 24350 Wildlife Resources - Special
 2151 Wildlife Management

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 4100 LAND	-75,871	0	0	0	0	0	0
53 4400 OTHER STRUCTURES&IMPROVE	10,215	12,000	12,000	0	12,000	0	12,000
53 4500 EQUIPMENT	802,349	998,751	998,751	0	998,751	0	998,751
53 4600 ART,OTHER ARTIFACTS&LIT	3,828	2,000	2,000	0	2,000	0	2,000
53 4700 INTANGIBLE ASSETS	23,252	7,800	7,800	0	7,800	0	7,800
TOTAL PROPERTY, PLANT & EQUIPMT	763,773	1,020,551	1,020,551	0	1,020,551	0	1,020,551
53 5800 OTHER ADMINISTRATIVE EXP	909	2,400	2,400	0	2,400	0	2,400
53 5900 OTHER EXPENSES	11	6,325	6,325	0	6,325	0	6,325
TOTAL OTHER EXPENSES & ADJUSTMEN	920	8,725	8,725	0	8,725	0	8,725
53 6401 DISCRETIONARY GRANTS	877,445	508,500	508,500	0	508,500	0	508,500
TOTAL AID & PUBLIC ASSISTANCE	877,445	508,500	508,500	0	508,500	0	508,500
53 8010 DEPENDENT CARE-OPR TRNS	1,308	0	0	0	0	0	0
53 8022 WORK COMP OP TRANS-2	1,074	0	0	0	0	0	0
53 8102 OPR TRNS-TO CI FUND	669,345	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	671,727	0	0	0	0	0	0
TOTAL REQUIREMENTS	8,971,079	7,496,317	7,496,317	0	7,496,317	0	7,496,317
ESTIMATED RECEIPTS							
43 2201 CNTY FUNDS-BEAVER CONTRO	152,000	0	0	0	0	0	0
43 2505 ST GRNT - STEWARDSHIP PR	144,000	132,000	132,000	0	132,000	0	132,000
43 4180 AGRIC & FORESTRY SALE/SV	14,826	0	0	0	0	0	0
43 4320 SALE OF SURPLUS PROPERTY	73	0	0	0	0	0	0
43 4410 RENTAL OF REAL PROPERTY	17,351	0	0	0	0	0	0
43 4500 SALE OF LAND	625	0	0	0	0	0	0
43 6200 NONCAPITAL GIFTS	0	5,000	5,000	0	5,000	0	5,000
43 7113 INSURANCE RECOVERIES	9,198	0	0	0	0	0	0
43 7116 INSURANCE RECOVERIES	14,285	0	0	0	0	0	0
43 7990 OTHER MISC REV-PROGRAM	6,503	0	0	0	0	0	0
43 7992 IMP/PETTY CASH RE-DEPOS	0	5,825	5,825	0	5,825	0	5,825
43 8101 OPR TRNS-FROM EHNH	480,000	449,000	449,000	0	449,000	0	449,000

FUND DETAIL

4350 -
 24350 Wildlife Resources - Special
 2151 Wildlife Management

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
ESTIMATED RECEIPTS							
43 8110 OPR TRNS-FROM DOT	225,900	0	0	0	0	0	0
43 8116 TRANSFER FROM CC&PS	536,000	0	0	0	0	0	0
43 8130 OPR TRNS-FROM CI	114,395	0	0	0	0	0	0
43 8135 OPR TRNS-FR 64350-END IN	850,000	0	0	0	0	0	0
43 8138 OPR TRANSFER FROM WLDLIF	5,633	0	0	0	0	0	0
43 8145 OPR TRNS-FR 24351/2251	3,029,339	3,101,992	3,101,992	0	3,101,992	0	3,101,992
53 8891 LATERN ACRES	1,663	0	0	0	0	0	0
TOTAL RECEIPTS	5,601,791	3,693,817	3,693,817	0	3,693,817	0	3,693,817
CHANGE IN FUND BALANCE	-3,369,288	-3,802,500	-3,802,500	0	-3,802,500	0	-3,802,500

FUND DETAIL

4350 -
 24350 Wildlife Resources - Special
 2152 Nongame and Endangered Species

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1212 SPA-REG SALARIES-RECPT	415,014	303,752	303,752	0	303,752	0	303,752
53 1222 SPA-TIME LTD SAL - REC S	28,305	92,432	92,432	0	92,432	0	92,432
53 1322 CONTR EMPL PER IRS-RECPT	82,940	50,410	50,410	0	50,410	0	50,410
53 1462 EPA&SPA-LONGVTY PAY-REC	7,843	4,160	4,160	0	4,160	0	4,160
53 1512 SOCIAL SEC CONTRIB-RECPT	40,531	30,027	30,027	0	30,027	0	30,027
53 1522 REG RETIRE CONTRIB-RECPT	22,558	46,449	46,449	0	46,449	0	46,449
53 1562 MED INS CONTRIB-RECPTS	30,234	11,482	11,482	0	11,482	0	11,482
TOTAL PERSONAL SERVICES	627,425	538,712	538,712	0	538,712	0	538,712
53 2170 ADMIN SERVICES	1,176	0	0	0	0	0	0
53 2199 MISC CONTRACTUAL SERVICE	168,093	7,665	7,665	0	7,665	0	7,665
53 2200 UTILITY/ENERGY SERVICES	0	289	289	0	289	0	289
53 2300 REPAIR SERVICES	8,704	3,700	3,700	0	3,700	0	3,700
53 2400 MAINTENANCE AGREEMENTS	0	287	287	0	287	0	287
53 2500 RENTALS/LEASES	4,845	1,150	1,150	0	1,150	0	1,150
53 2700 TRAVEL&OTHER EMPLOYEE EX	64,922	45,287	45,287	0	45,287	0	45,287
53 2800 COMMUNICATION&DATA PROC	39,773	27,664	27,664	0	27,664	0	27,664
53 2900 OTHER SERVICES	2,004	1,102	1,102	0	1,102	0	1,102
TOTAL PURCHASED SERVICES	289,517	87,144	87,144	0	87,144	0	87,144
53 3100 GENERAL ADMIN SUPPLIES	3,146	6,625	6,625	0	6,625	0	6,625
53 3200 FACILITY & HARDWARE SUPP	712	1,000	1,000	0	1,000	0	1,000
53 3300 VEHICLE/EQUIP OPER SUPPL	2,372	3,600	3,600	0	3,600	0	3,600
53 3500 CLOTHING & RECREATNL SUP	1,175	811	811	0	811	0	811
53 3700 RESEARCH/DEVELOP& ED SUP	3,856	5,300	5,300	0	5,300	0	5,300
53 3900 OTHER MATERIALS & SUPP	3,072	6,401	6,401	0	6,401	0	6,401
TOTAL SUPPLIES	14,333	23,737	23,737	0	23,737	0	23,737
53 4500 EQUIPMENT	25,321	24,750	24,750	0	24,750	0	24,750
53 4600 ART,OTHER ARTIFACTS&LIT	323	750	750	0	750	0	750
53 4700 INTANGIBLE ASSETS	1,108	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT	26,752	25,500	25,500	0	25,500	0	25,500
53 5900 OTHER EXPENSES	12	400	400	0	400	0	400
TOTAL OTHER EXPENSES & ADJUSTMEN	12	400	400	0	400	0	400

FUND DETAIL

4350 -
 24350 Wildlife Resources - Special
 2152 Nongame and Endangered Species

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 6401 DISCRETIONARY GRANTS	0	12,206	12,206	0	12,206	0	12,206
53 6404 DIS GRT-NONGAME	0	38,602	38,602	0	38,602	0	38,602
TOTAL AID & PUBLIC ASSISTANCE	0	50,808	50,808	0	50,808	0	50,808
53 8010 DEPENDENT CARE-OPR TRNS	28	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	28	0	0	0	0	0	0
TOTAL REQUIREMENTS	958,067	726,301	726,301	0	726,301	0	726,301
ESTIMATED RECEIPTS							
43 2502 ST GRNT-CLEAN WATER TRUS	210,936	31,115	31,115	0	31,115	0	31,115
43 2503 ST GRNT-NAT HERITAGE TRU	0	102,610	102,610	0	102,610	0	102,610
43 4390 OTH SALES OF GDS OR PUBL	72	4,180	4,180	0	4,180	0	4,180
43 6200 NONCAPITAL GIFTS	10,806	0	0	0	0	0	0
43 7992 IMP/PETTY CASH RE-DEPOS	0	400	400	0	400	0	400
43 8104 OPR TRNS-FR REV NG CKOFF	395,274	358,768	358,768	0	358,768	0	358,768
43 8110 OPR TRNS-FROM DOT	50,000	0	0	0	0	0	0
43 8111 OPR TRNS-DOT-WRC LIC PLA	11,470	11,000	11,000	0	11,000	0	11,000
53 8301 AGENCY REIMBUR-DOT	0	50,000	50,000	0	50,000	0	50,000
53 8807 FA-ENDANGERED SPEC	68,873	54,993	54,993	0	54,993	0	54,993
53 8826 R3-WATERSHED RESTORATION	2,000	0	0	0	0	0	0
53 8844 NOAA - SEA TURTLE GRANT	43,745	0	0	0	0	0	0
53 8846 CRANBERRY MINE E-5	1,139	0	0	0	0	0	0
53 8851 USF&W - R C W	0	37,795	37,795	0	37,795	0	37,795
53 8853 USF&W - WCRP	0	75,590	75,590	0	75,590	0	75,590
53 8856 WCRP - BEACH NESTING	202	0	0	0	0	0	0
53 8888 SHORE,WATERBIRDS HAB CON	20,000	0	0	0	0	0	0
53 8889 PIPING PLOVERLE HERE	5,000	0	0	0	0	0	0
53 8890 BOG TURTLE	10,000	0	0	0	0	0	0
53 8892 CAROLINA HEELSPLITTER	5,000	0	0	0	0	0	0
53 8893 PIPING PLOVER	15,000	0	0	0	0	0	0
53 8894 N. FLYING SQUIRREL	5,000	0	0	0	0	0	0
53 8898 US ARMY COE	50,000	0	0	0	0	0	0

FUND DETAIL

4350 -
 24350 Wildlife Resources - Special
 2152 Nongame and Endangered Species

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
TOTAL RECEIPTS	904,517	726,451	726,451	0	726,451	0	726,451
CHANGE IN FUND BALANCE	-53,550	150	150	0	150	0	150

FUND DETAIL

4350 -
 24350 Wildlife Resources - Special
 2153 Falls/Jordan Lake Property

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1212 SPA-REG SALARIES-RECPT	79,973	79,973	79,973	0	79,973	0	79,973
53 1422 HOLIDAY PAY - RECEIPTS	207	0	0	0	0	0	0
53 1512 SOCIAL SEC CONTRIB-RECPT	5,778	5,831	5,831	0	5,831	0	5,831
53 1522 REG RETIRE CONTRIB-RECPT	4,009	7,637	7,637	0	7,637	0	7,637
53 1562 MED INS CONTRIB-RECPTS	8,290	5,378	5,378	0	5,378	0	5,378
TOTAL PERSONAL SERVICES	98,257	98,819	98,819	0	98,819	0	98,819
53 2133 EMPLOYEE/EMPLOYMENT PHY	834	1,000	1,000	0	1,000	0	1,000
53 2185 WASTE REM/RECY SER AGREE	450	500	500	0	500	0	500
53 2199 MISC CONTRACTUAL SERVICE	5,000	5,000	5,000	0	5,000	0	5,000
53 2200 UTILITY/ENERGY SERVICES	7,195	8,000	8,000	0	8,000	0	8,000
53 2300 REPAIR SERVICES	40,141	15,500	15,500	0	15,500	0	15,500
53 2400 MAINTENANCE AGREEMENTS	552	500	500	0	500	0	500
53 2500 RENTALS/LEASES	180	500	500	0	500	0	500
53 2800 COMMUNICATION&DATA PROC	4,356	4,500	4,500	0	4,500	0	4,500
TOTAL PURCHASED SERVICES	58,708	35,500	35,500	0	35,500	0	35,500
53 3100 GENERAL ADMIN SUPPLIES	900	1,750	1,750	0	1,750	0	1,750
53 3200 FACILITY & HARDWARE SUPP	37,671	26,250	26,250	0	26,250	0	26,250
53 3300 VEHICLE/EQUIP OPER SUPPL	4,681	13,500	13,500	0	13,500	0	13,500
53 3500 CLOTHING & RECREATNL SUP	1,154	2,500	2,500	0	2,500	0	2,500
53 3900 OTHER MATERIALS & SUPP	45,684	10,500	10,500	0	10,500	0	10,500
TOTAL SUPPLIES	90,090	54,500	54,500	0	54,500	0	54,500
53 4500 EQUIPMENT	89,977	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT	89,977	0	0	0	0	0	0
53 5900 OTHER EXPENSES	18	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN	18	0	0	0	0	0	0
53 8010 DEPENDENT CARE-OPR TRNS	33	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	33	0	0	0	0	0	0

FUND DETAIL

4350 -
 24350 Wildlife Resources - Special
 2153 Falls/Jordan Lake Property

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)

TOTAL REQUIREMENTS	337,083	188,819	188,819	0	188,819	0	188,819

ESTIMATED RECEIPTS							

43 4180 AGRIC & FORESTRY SALE/SV	178,117	87,245	87,245	0	87,245	0	87,245
43 5500 FINES,PENAL, ASSESS FEE	2,000	0	0	0	0	0	0
53 8804 FA-WILDLIFE MGMT 15611	175,287	90,000	90,000	0	90,000	0	90,000

TOTAL RECEIPTS	355,404	177,245	177,245	0	177,245	0	177,245

CHANGE IN FUND BALANCE	18,321	-11,574	-11,574	0	-11,574	0	-11,574

FUND DETAIL

4350 -
 24350 Wildlife Resources - Special
 2171 Wildlife Fund - Receipts

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 4100 LAND	1,462,990	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT	1,462,990	0	0	0	0	0	0
53 8102 OPR TRNS-TO CI FUND	440,000	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	440,000	0	0	0	0	0	0
TOTAL REQUIREMENTS	1,902,990	0	0	0	0	0	0
ESTIMATED RECEIPTS							
43 4160 STATE/FED CONTRACTS	23,497	0	0	0	0	0	0
43 4410 RENTAL OF REAL PROPERTY	6,000	0	0	0	0	0	0
43 5200 NON BUS PERMIT/LIC FEES	3,081,402	1,966,600	1,966,600	0	1,966,600	0	1,966,600
43 5260 TITLE FEES	258,091	161,200	161,200	0	161,200	0	161,200
43 5261 TITLE-TRANS/DUPLICATE FE	60,996	19,500	19,500	0	19,500	0	19,500
43 5900 OTH LICENSES, FEES, PERMIT	2,550	0	0	0	0	0	0
43 6200 NONCAPITAL GIFTS	55	0	0	0	0	0	0
43 7990 OTHER MISC REV-PROGRAM	2,403	0	0	0	0	0	0
43 8101 OPR TRNS-FROM EHNR	870,221	456,481	456,481	0	456,481	0	456,481
43 8102 OPR TRNS-FROM REV-GAS TA	1,522,133	1,368,440	1,368,440	0	1,368,440	0	1,368,440
43 8103 OPR TRNS-FROM REV-SLS TA	12,900,455	12,485,377	12,485,377	0	12,485,377	0	12,485,377
43 8130 OPR TRNS-FROM CI	135	0	0	0	0	0	0
43 8140 OPR TRNS-FR 24351/2271	15,510,852	15,362,454	15,362,454	0	15,362,454	0	15,362,454
53 8399 CHECK RECON WRITE-OFF	-60	0	0	0	0	0	0
53 8807 FA-ENDANGERED SPEC	9,744	9,171	9,171	0	9,171	0	9,171
53 8808 FA-BOATING ACC MNT	100,196	99,035	99,035	0	99,035	0	99,035
53 8835 FA-ACQUATIC RES. EDUC.	40,976	24,319	24,319	0	24,319	0	24,319
53 8840 FA-BOATING SAFETY	75,566	44,022	44,022	0	44,022	0	44,022
53 8844 NOAA - SEA TURTLE GRANT	6,255	0	0	0	0	0	0
53 8846 CRANBERRY MINE E-5	162	0	0	0	0	0	0
53 8848 PUBLIC FISHING AREA MAIN	5,675	2,000	2,000	0	2,000	0	2,000
53 8853 USF&W - WCRP	2,677	0	0	0	0	0	0

FUND DETAIL

4350 -
 24350 Wildlife Resources - Special
 2171 Wildlife Fund - Receipts

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)

TOTAL RECEIPTS	34,479,981	31,998,599	31,998,599	0	31,998,599	0	31,998,599

CHANGE IN FUND BALANCE	32,576,991	31,998,599	31,998,599	0	31,998,599	0	31,998,599

SUMMARY BY FUND

4350 -

24351 Wildlife Resources - Special Fund

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
2212 REVENUE MANAGEMENT	19,776	11,000	11,000	0	11,000	0	11,000
2221 ENFORCEMENT & SAFETY	1,163,510	1,049,906	1,049,906	0	1,049,906	0	1,049,906
2241 INLAND FISHERIES	1,404,084	1,269,430	1,269,430	0	1,269,430	0	1,269,430
2251 WILDLIFE MANAGEMENT	3,029,339	3,101,992	3,101,992	0	3,101,992	0	3,101,992
2254 WATERFOWL FUND	266,001	83,126	83,126	0	83,126	0	83,126
2271 WILDLIFE FUND-RECEIPTS	15,510,852	15,362,454	15,362,454	0	15,362,454	0	15,362,454
TOTAL REQUIREMENTS	21,393,562	20,877,908	20,877,908	0	20,877,908	0	20,877,908
ESTIMATED RECEIPTS							
2212 REVENUE MANAGEMENT	19,892	11,000	11,000	0	11,000	0	11,000
2221 ENFORCEMENT & SAFETY	1,163,510	1,049,906	1,049,906	0	1,049,906	0	1,049,906
2241 INLAND FISHERIES	1,404,084	1,269,430	1,269,430	0	1,269,430	0	1,269,430
2251 WILDLIFE MANAGEMENT	3,865,728	3,101,992	3,101,992	0	3,101,992	0	3,101,992
2254 WATERFOWL FUND	178,902	83,126	83,126	0	83,126	0	83,126
2271 WILDLIFE FUND-RECEIPTS	16,202,812	15,362,454	15,362,454	0	15,362,454	0	15,362,454
TOTAL RECEIPTS	22,834,928	20,877,908	20,877,908	0	20,877,908	0	20,877,908
CHANGE IN FUND BALANCE	1,441,366	0	0	0	0	0	0

SUMMARY BY ACCOUNT

4350 -
24351 Wildlife Resources - Special Fund

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1212 SPA-REG SALARIES-RECPT	69,806	69,063	69,063	0	69,063	0	69,063
53 1312 REG(N S) TEMP WAGES-RECP	28,133	0	0	0	0	0	0
53 1412 OT PAY - RECEIPTS	2,781	0	0	0	0	0	0
53 1462 EPA&SPA-LONGVTY PAY-REC	3,052	0	0	0	0	0	0
53 1512 SOCIAL SEC CONTRIB-RECPT	7,856	5,039	5,039	0	5,039	0	5,039
53 1522 REG RETIRE CONTRIB-RECPT	3,782	6,250	6,250	0	6,250	0	6,250
53 1562 MED INS CONTRIB-RECPTS	4,263	2,774	2,774	0	2,774	0	2,774
TOTAL PERSONAL SERVICES	119,673	83,126	83,126	0	83,126	0	83,126
53 2199 MISC CONTRACTUAL SERVICE	2,328	0	0	0	0	0	0
53 2300 REPAIR SERVICES	248	0	0	0	0	0	0
53 2700 TRAVEL&OTHER EMPLOYEE EX	3,073	0	0	0	0	0	0
53 2800 COMMUNICATION&DATA PROC	1,606	0	0	0	0	0	0
53 2900 OTHER SERVICES	375	0	0	0	0	0	0
TOTAL PURCHASED SERVICES	7,630	0	0	0	0	0	0
53 3200 FACILITY & HARDWARE SUPP	1,431	0	0	0	0	0	0
53 3300 VEHICLE/EQUIP OPER SUPPL	-48	0	0	0	0	0	0
53 3900 OTHER MATERIALS & SUPP	653	0	0	0	0	0	0
TOTAL SUPPLIES	2,036	0	0	0	0	0	0
53 4100 LAND	264	0	0	0	0	0	0
53 4500 EQUIPMENT	3,259	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT	3,523	0	0	0	0	0	0
53 5100 LEGAL, LICENSE&PERMIT CST	70	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN	70	0	0	0	0	0	0
53 6401 DISCRETIONARY GRANTS	91,105	0	0	0	0	0	0
53 6402 DIS GRT-CANADA GOOSE SAN	41,964	0	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE	133,069	0	0	0	0	0	0

SUMMARY BY ACCOUNT

4350 -

24351 Wildlife Resources - Special Fund

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
53 8171 TRANSFER TO 24350	21,127,561	20,794,782	20,794,782	0	20,794,782	0	20,794,782
TOTAL INTRAGOVERNMENTAL TRANSACT	21,127,561	20,794,782	20,794,782	0	20,794,782	0	20,794,782
TOTAL REQUIREMENTS	21,393,562	20,877,908	20,877,908	0	20,877,908	0	20,877,908

ESTIMATED RECEIPTS

43 3120 STIF INT INC-PROGRAM REV	695,059	0	0	0	0	0	0
43 4180 AGRIC & FORESTRY SALE/SV	1,210,643	631,192	631,192	0	631,192	0	631,192
43 4190 OTHER SALES & SERVICES	19,892	7,000	11,000	0	11,000	0	11,000
43 4310 SALE OF PUBLICATIONS	84,613	0	0	0	0	0	0
43 4320 SALE OF SURPLUS PROPERTY	112,342	153,000	153,000	0	153,000	0	153,000
43 4390 OTH SALES OF GDS OR PUBL	0	4,000	0	0	0	0	0
43 4410 RENTAL OF REAL PROPERTY	1,200	0	0	0	0	0	0
43 5200 NON BUS PERMIT/LIC FEES	14,677,853	14,665,977	14,665,977	0	14,665,977	0	14,665,977
43 5500 FINES,PENAL, ASSESS FEE	38,981	35,000	35,000	0	35,000	0	35,000
43 5600 REGISTRATION FEES	5,280	0	0	0	0	0	0
43 5900 OTH LICENSES,FEES,PERMIT	97,301	93,859	93,859	0	93,859	0	93,859
43 6200 NONCAPITAL GIFTS	25,000	0	0	0	0	0	0
43 7990 OTHER MISC REV-PROGRAM	32,572	0	0	0	0	0	0
43 8130 OPR TRNS-FROM CI	1,234	0	0	0	0	0	0
53 8802 COASTAL INVESTIGATION	303,616	274,215	274,215	0	274,215	0	274,215
53 8803 FA-FARM HUNTER SAF 15611	1,086,455	743,980	743,980	0	743,980	0	743,980
53 8804 FA-WILDLIFE MGMT 15611	3,007,041	2,741,401	2,741,401	0	2,741,401	0	2,741,401
53 8811 PIEDMONT INVEST. F23	205,087	220,866	220,866	0	220,866	0	220,866
53 8812 MOUNTAIN INVEST. F24	342,697	340,000	340,000	0	340,000	0	340,000
53 8816 FA-DRUGS FOR PUBLIC FISH	15,000	0	0	0	0	0	0
53 8817 FA-COLDWATER HATCH MAIN	26,138	0	0	0	0	0	0
53 8819 HABITAT CONSERVATION	286,327	278,106	278,106	0	278,106	0	278,106
53 8820 URBAN PUBLIC FISH F65	199,098	172,458	172,458	0	172,458	0	172,458
53 8822 R3 WATERSHED RESTORATION	306	0	0	0	0	0	0
53 8842 COOP AGR W/UNIVERSITIES	177,193	113,000	113,000	0	113,000	0	113,000
53 8847 ANDREWS CREW	1,288	0	0	0	0	0	0
53 8849 FA-HUNTER SAFETY SECT 10	172,409	403,854	403,854	0	403,854	0	403,854

SUMMARY BY ACCOUNT

4350 -

24351 Wildlife Resources - Special Fund

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
53 8856 WCRP - BEACH NESTING	303	0	0	0	0	0	0
53 8895 CANADA GEESE/15.FFC	10,000	0	0	0	0	0	0

TOTAL RECEIPTS	22,834,928	20,877,908	20,877,908	0	20,877,908	0	20,877,908

CHANGE IN FUND BALANCE	1,441,366	0	0	0	0	0	0

POSITION COUNTS
SUMMARY BY FUND

4350 -
24351 Wildlife Resources - Special Fund

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
2254 WATERFOWL FUND	1.50	1.50	1.50	.00	1.50	.00	1.50
TOTAL REQUIREMENTS	1.50	1.50	1.50	.00	1.50	.00	1.50

POSITION COUNTS
SUMMARY BY ACCOUNT

4350 -
24351 Wildlife Resources - Special Fund

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1212 SPA-REG SALARIES-RECPT	1.50	1.50	1.50	.00	1.50	.00	1.50
TOTAL REQUIREMENTS	1.50	1.50	1.50	.00	1.50	.00	1.50

FUND DETAIL

4350 -
 24351 Wildlife Resources - Special Fund
 2212 Revenue Management

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 8171 TRANSFER TO 24350	19,776	11,000	11,000	0	11,000	0	11,000
TOTAL INTRAGOVERNMENTAL TRANSACT	19,776	11,000	11,000	0	11,000	0	11,000
TOTAL REQUIREMENTS	19,776	11,000	11,000	0	11,000	0	11,000
ESTIMATED RECEIPTS							
43 4190 OTHER SALES & SERVICES	19,892	7,000	11,000	0	11,000	0	11,000
43 4390 OTH SALES OF GDS OR PUBL	0	4,000	0	0	0	0	0
TOTAL RECEIPTS	19,892	11,000	11,000	0	11,000	0	11,000
CHANGE IN FUND BALANCE	116	0	0	0	0	0	0

FUND DETAIL

4350 -
 24351 Wildlife Resources - Special Fund
 2221 Enforcement and Safety

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 8171 TRANSFER TO 24350	1,163,510	1,049,906	1,049,906	0	1,049,906	0	1,049,906
TOTAL INTRAGOVERNMENTAL TRANSACT	1,163,510	1,049,906	1,049,906	0	1,049,906	0	1,049,906
TOTAL REQUIREMENTS	1,163,510	1,049,906	1,049,906	0	1,049,906	0	1,049,906
ESTIMATED RECEIPTS							
43 5600 REGISTRATION FEES	5,280	0	0	0	0	0	0
43 5900 OTH LICENSES,FEES,PERMIT	0	3,859	3,859	0	3,859	0	3,859
43 7990 OTHER MISC REV-PROGRAM	8,411	0	0	0	0	0	0
53 8803 FA-FARM HUNTER SAF 15611	993,814	657,193	657,193	0	657,193	0	657,193
53 8849 FA-HUNTER SAFETY SECT 10	156,005	388,854	388,854	0	388,854	0	388,854
TOTAL RECEIPTS	1,163,510	1,049,906	1,049,906	0	1,049,906	0	1,049,906
CHANGE IN FUND BALANCE	0	0	0	0	0	0	0

FUND DETAIL

4350 -
 24351 Wildlife Resources - Special Fund
 2241 Inland Fisheries

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 8171 TRANSFER TO 24350	1,404,084	1,269,430	1,269,430	0	1,269,430	0	1,269,430
TOTAL INTRAGOVERNMENTAL TRANSACT	1,404,084	1,269,430	1,269,430	0	1,269,430	0	1,269,430
TOTAL REQUIREMENTS	1,404,084	1,269,430	1,269,430	0	1,269,430	0	1,269,430
ESTIMATED RECEIPTS							
53 8802 COASTAL INVESTIGATION	273,228	200,000	200,000	0	200,000	0	200,000
53 8811 PIEDMONT INVEST. F23	182,248	210,866	210,866	0	210,866	0	210,866
53 8812 MOUNTAIN INVEST. F24	303,331	320,000	320,000	0	320,000	0	320,000
53 8816 FA-DRUGS FOR PUBLIC FISH	15,000	0	0	0	0	0	0
53 8817 FA-COLDWATER HATCH MAIN	23,376	0	0	0	0	0	0
53 8819 HABITAT CONSERVATION	251,352	263,106	263,106	0	263,106	0	263,106
53 8820 URBAN PUBLIC FISH F65	178,050	162,458	162,458	0	162,458	0	162,458
53 8822 R3 WATERSHED RESTORATION	306	0	0	0	0	0	0
53 8842 COOP AGR W/UNIVERSITIES	177,193	113,000	113,000	0	113,000	0	113,000
TOTAL RECEIPTS	1,404,084	1,269,430	1,269,430	0	1,269,430	0	1,269,430
CHANGE IN FUND BALANCE	0	0	0	0	0	0	0

FUND DETAIL

4350 -
 24351 Wildlife Resources - Special Fund
 2251 Wildlife Management

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 8171 TRANSFER TO 24350	3,029,339	3,101,992	3,101,992	0	3,101,992	0	3,101,992
TOTAL INTRAGOVERNMENTAL TRANSACT	3,029,339	3,101,992	3,101,992	0	3,101,992	0	3,101,992
TOTAL REQUIREMENTS	3,029,339	3,101,992	3,101,992	0	3,101,992	0	3,101,992
ESTIMATED RECEIPTS							
43 4180 AGRIC & FORESTRY SALE/SV	1,210,643	631,192	631,192	0	631,192	0	631,192
43 4320 SALE OF SURPLUS PROPERTY	0	43,000	43,000	0	43,000	0	43,000
53 8804 FA-WILDLIFE MGMT 15611	2,653,689	2,427,800	2,427,800	0	2,427,800	0	2,427,800
53 8847 ANDREWS CREW	1,156	0	0	0	0	0	0
53 8856 WCRP - BEACH NESTING	240	0	0	0	0	0	0
TOTAL RECEIPTS	3,865,728	3,101,992	3,101,992	0	3,101,992	0	3,101,992
CHANGE IN FUND BALANCE	836,389	0	0	0	0	0	0

FUND DETAIL

4350 -
 24351 Wildlife Resources - Special Fund
 2254 Waterfowl Fund

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1212 SPA-REG SALARIES-RECPT	69,806	69,063	69,063	0	69,063	0	69,063
53 1312 REG(N S) TEMP WAGES-RECP	28,133	0	0	0	0	0	0
53 1412 OT PAY - RECEIPTS	2,781	0	0	0	0	0	0
53 1462 EPA&SPA-LONGVTY PAY-REC	3,052	0	0	0	0	0	0
53 1512 SOCIAL SEC CONTRIB-RECPT	7,856	5,039	5,039	0	5,039	0	5,039
53 1522 REG RETIRE CONTRIB-RECPT	3,782	6,250	6,250	0	6,250	0	6,250
53 1562 MED INS CONTRIB-RECPTS	4,263	2,774	2,774	0	2,774	0	2,774
TOTAL PERSONAL SERVICES	119,673	83,126	83,126	0	83,126	0	83,126
53 2199 MISC CONTRACTUAL SERVICE	2,328	0	0	0	0	0	0
53 2300 REPAIR SERVICES	248	0	0	0	0	0	0
53 2700 TRAVEL&OTHER EMPLOYEE EX	3,073	0	0	0	0	0	0
53 2800 COMMUNICATION&DATA PROC	1,606	0	0	0	0	0	0
53 2900 OTHER SERVICES	375	0	0	0	0	0	0
TOTAL PURCHASED SERVICES	7,630	0	0	0	0	0	0
53 3200 FACILITY & HARDWARE SUPP	1,431	0	0	0	0	0	0
53 3300 VEHICLE/EQUIP OPER SUPPL	-48	0	0	0	0	0	0
53 3900 OTHER MATERIALS & SUPP	653	0	0	0	0	0	0
TOTAL SUPPLIES	2,036	0	0	0	0	0	0
53 4100 LAND	264	0	0	0	0	0	0
53 4500 EQUIPMENT	3,259	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT	3,523	0	0	0	0	0	0
53 5100 LEGAL, LICENSE&PERMIT CST	70	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN	70	0	0	0	0	0	0
53 6401 DISCRETIONARY GRANTS	91,105	0	0	0	0	0	0
53 6402 DIS GRT-CANADA GOOSE SAN	41,964	0	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE	133,069	0	0	0	0	0	0

FUND DETAIL

4350 -
 24351 Wildlife Resources - Special Fund
 2254 Waterfowl Fund

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)

TOTAL REQUIREMENTS	266,001	83,126	83,126	0	83,126	0	83,126

ESTIMATED RECEIPTS							

43 4310 SALE OF PUBLICATIONS	84,613	0	0	0	0	0	0
43 4410 RENTAL OF REAL PROPERTY	1,200	0	0	0	0	0	0
43 5200 NON BUS PERMIT/LIC FEES	56,325	83,126	83,126	0	83,126	0	83,126
43 6200 NONCAPITAL GIFTS	25,000	0	0	0	0	0	0
43 8130 OPR TRNS-FROM CI	1,234	0	0	0	0	0	0
53 8804 FA-WILDLIFE MGMT 15611	530	0	0	0	0	0	0
53 8895 CANADA GEESE/15.FFC	10,000	0	0	0	0	0	0

TOTAL RECEIPTS	178,902	83,126	83,126	0	83,126	0	83,126

CHANGE IN FUND BALANCE	-87,099	0	0	0	0	0	0

FUND DETAIL

4350 -
 24351 Wildlife Resources - Special Fund
 2271 Wildlife Fund - Receipts

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 8171 TRANSFER TO 24350	15,510,852	15,362,454	15,362,454	0	15,362,454	0	15,362,454
TOTAL INTRAGOVERNMENTAL TRANSACT	15,510,852	15,362,454	15,362,454	0	15,362,454	0	15,362,454
TOTAL REQUIREMENTS	15,510,852	15,362,454	15,362,454	0	15,362,454	0	15,362,454
ESTIMATED RECEIPTS							
43 3120 STIF INT INC-PROGRAM REV	695,059	0	0	0	0	0	0
43 4320 SALE OF SURPLUS PROPERTY	112,342	110,000	110,000	0	110,000	0	110,000
43 5200 NON BUS PERMIT/LIC FEES	14,621,528	14,582,851	14,582,851	0	14,582,851	0	14,582,851
43 5500 FINES,PENAL, ASSESS FEE	38,981	35,000	35,000	0	35,000	0	35,000
43 5900 OTH LICENSES,FEES,PERMIT	97,301	90,000	90,000	0	90,000	0	90,000
43 7990 OTHER MISC REV-PROGRAM	24,161	0	0	0	0	0	0
53 8802 COASTAL INVESTIGATION	30,388	74,215	74,215	0	74,215	0	74,215
53 8803 FA-FARM HUNTER SAF 15611	92,641	86,787	86,787	0	86,787	0	86,787
53 8804 FA-WILDLIFE MGMT 15611	352,822	313,601	313,601	0	313,601	0	313,601
53 8811 PIEDMONT INVEST. F23	22,839	10,000	10,000	0	10,000	0	10,000
53 8812 MOUNTAIN INVEST. F24	39,366	20,000	20,000	0	20,000	0	20,000
53 8817 FA-COLDWATER HATCH MAIN	2,762	0	0	0	0	0	0
53 8819 HABITAT CONSERVATION	34,975	15,000	15,000	0	15,000	0	15,000
53 8820 URBAN PUBLIC FISH F65	21,048	10,000	10,000	0	10,000	0	10,000
53 8847 ANDREWS CREW	132	0	0	0	0	0	0
53 8849 FA-HUNTER SAFETY SECT 10	16,404	15,000	15,000	0	15,000	0	15,000
53 8856 WCRP - BEACH NESTING	63	0	0	0	0	0	0
TOTAL RECEIPTS	16,202,812	15,362,454	15,362,454	0	15,362,454	0	15,362,454
CHANGE IN FUND BALANCE	691,960	0	0	0	0	0	0

SUMMARY BY FUND

4600 -
14600 Commerce - General

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
1111 ADMINISTRATIVE SERVICES	1,994,490	2,085,957	2,045,999	11,531	2,057,530	15,704	2,061,703
1112 EXECUTIVE AIRCRAFT OPER	2,399,545	2,510,972	2,510,972	1,377,673	3,888,645	435,997	2,946,969
1113 SCIENCE AND TECHNOLOGY	137,116	295,779	295,779	5,866	301,645	5,866	301,645
1120 MIS DIVISION	879,368	1,066,066	1,121,385	6,899	1,128,284	5,898	1,127,283
1130 POLICY & RESEARCH DIVISI	408,499	527,003	521,219	1,741	522,960	3,020	524,239
1441 WEATHERIZATION PROGRAM	-222,904	0	0	0	0	0	0
1520 MARKETING & CUSTOMER SER	834,757	1,103,046	810,231	3,855	814,086	4,905	815,136
1531 BUSINESS/INDUSTRY DEVELO	5,045,931	4,003,255	4,524,152	90,721	4,614,873	95,108	4,619,260
1541 INTERNATIONAL TRADE DIV	2,209,763	2,421,046	2,225,943	225,149	2,451,092	209,247	2,435,190
1551 TOURISM,FILM & SPORT DEV	8,993,500	9,947,704	9,926,904	-488,018	9,438,886	-485,419	9,441,485
1552 WELCOME CENTERS	1,348,518	1,460,834	1,454,571	2,875	1,457,446	5,276	1,459,847
1561 WANCHESE SEAFOOD IND. PK	705,068	554,747	734,221	725	734,946	933	735,154
1581 INDUSTRIAL FINANCE CTR	22,618,136	974,720	969,220	0	969,220	0	969,220
1582 COMMERCE FINANCE-CDBG	6,800,652	8,935,947	8,935,947	5,065	8,941,012	5,239	8,941,186
1620 LOCAL PLANNING & MGMNT	3,350,186	3,631,703	3,377,285	224,053	3,601,338	238,976	3,616,261
1631 COMMUN DEV BLOCK GRANTS	39,925,791	36,342,279	36,342,279	0	36,342,279	0	36,342,279
1645 WORKFORCE DEVELOPMENT	299	136,592	0	0	0	0	0
1831 INDUSTRIAL COMM ADM	7,956,118	8,134,749	8,044,938	37,583	8,082,521	47,065	8,092,003
1912 RESERVES AND TRANSFERS	5,770,516	0	0	0	0	0	0
TOTAL REQUIREMENTS	111,155,349	84,132,399	83,841,045	1,505,718	85,346,763	587,815	84,428,860

ESTIMATED RECEIPTS

1111 ADMINISTRATIVE SERVICES	632,379	698,351	626,806	1,392	628,198	1,392	628,198
1112 EXECUTIVE AIRCRAFT OPER	266,249	1,037,898	1,037,898	-697,995	339,903	-697,995	339,903
1113 SCIENCE AND TECHNOLOGY	2,340	0	0	0	0	0	0
1120 MIS DIVISION	69,329	64,283	64,283	0	64,283	0	64,283
1441 WEATHERIZATION PROGRAM	-222,904	0	0	0	0	0	0
1520 MARKETING & CUSTOMER SER	88,996	0	0	0	0	0	0
1531 BUSINESS/INDUSTRY DEVELO	731,899	0	0	0	0	0	0
1541 INTERNATIONAL TRADE DIV	253,473	75	75	0	75	0	75
1551 TOURISM,FILM & SPORT DEV	818,654	531,549	531,549	5,353	536,902	5,353	536,902
1552 WELCOME CENTERS	3,200	2,000	2,000	0	2,000	0	2,000
1561 WANCHESE SEAFOOD IND. PK	685,603	120,877	302,351	0	302,351	0	302,351
1581 INDUSTRIAL FINANCE CTR	5,485,747	0	0	0	0	0	0

SUMMARY BY FUND

4600 -
14600 Commerce - General

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
1582 COMMERCE FINANCE-CDBG	6,800,651	8,935,947	8,935,947	5,065	8,941,012	5,239	8,941,186
1620 LOCAL PLANNING & MGMNT	142,922	342,244	115,653	192,614	308,267	204,216	319,869
1631 COMMUN DEV BLOCK GRANTS	39,937,952	36,342,279	36,342,279	0	36,342,279	0	36,342,279
1645 WORKFORCE DEVELOPMENT	0	133,377	0	0	0	0	0
1831 INDUSTRIAL COMM ADM	2,961,322	2,353,340	2,312,240	0	2,312,240	0	2,312,240
191A STATEWIDE RESERVES	46,044	0	0	0	0	0	0

TOTAL RECEIPTS	58,703,856	50,562,220	50,271,081	-493,571	49,777,510	-481,795	49,789,286

NET APPROPRIATION	52,451,493	33,570,179	33,569,964	1,999,289	35,569,253	1,069,610	34,639,574

SUMMARY BY ACCOUNT

4600 -
14600 Commerce - General

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1111 EPA-REG SALARIES-APPRO	608,938	808,448	808,448	0	808,448	0	808,448
53 1141 SEC/COUNCIL OF STATE SAL	102,119	102,120	102,120	0	102,120	0	102,120
53 1211 SPA-REG SALARIES-APPRO	14,424,029	14,947,253	14,946,847	0	14,946,847	0	14,946,847
53 1212 SPA-REG SALARIES-RECPT	1,478,899	2,139,068	2,027,038	0	2,027,038	0	2,027,038
53 1222 SPA TIME LIMITED SAL-REC	28,981	84,312	84,312	0	84,312	0	84,312
53 1311 REG(N S) TEMP WAGES-APPR	41,230	73,650	73,650	0	73,650	0	73,650
53 1321 CONTR EMPL PER IRS-APPR	0	108,685	108,685	0	108,685	0	108,685
53 1411 SPA OVERTIME PAYMENTS	10,021	717	717	0	717	0	717
53 1412 OT PAT- RECEIPTS	23	0	0	0	0	0	0
53 1421 HOLIDAY PAY - APPRO	8,872	5,120	5,120	0	5,120	0	5,120
53 1451 DUAL EMPL WAGES - APPRO	950	0	0	0	0	0	0
53 1461 EPA&SPA-LONGVTY PAY-APPR	217,704	203,825	203,825	73,760	277,585	98,323	302,148
53 1462 EPA&SPA-LONGVTY PAY-REC	19,573	20,527	19,380	12,261	31,641	12,435	31,815
53 1511 SOCIAL SEC CONTRIB-APPRO	1,136,037	1,250,211	1,250,211	10,297	1,260,508	10,297	1,260,508
53 1512 SOCIAL SEC CONTRIB-RECPT	112,944	167,468	159,164	1,883	161,047	1,883	161,047
53 1513 SOCIAL SEC CONTRIB-UNDES	-1	0	0	0	0	0	0
53 1521 REG RETIRE CONTRIB-APPRO	766,627	483,196	483,196	2,129	485,325	2,129	485,325
53 1522 REG RETIRE CONTRIB-RECPT	76,704	70,660	65,001	0	65,001	0	65,001
53 1561 MED INS CONTRIB-APPRO	930,507	1,050,478	1,049,699	12,110	1,061,809	12,110	1,061,809
53 1562 MED INS CONTRIB-RECPTS	100,417	155,875	150,608	162	150,770	162	150,770
53 1572 UNEMPLOYMENT COMP CONTRI	11,153	0	0	0	0	0	0
53 1621 SEVERANCE PAYMENTS	40,335	0	0	0	0	0	0
53 1625 ST DISABILITY PMT	46,383	0	0	0	0	0	0
53 1631 WRKER COMP-MED PAYMENTS	1,382	2,000	2,000	0	2,000	0	2,000
53 1639 OTHER WORKERS COMP COSTS	60,800	0	0	0	0	0	0
53 1641 INMATE LABOR	12,528	6,000	6,000	0	6,000	0	6,000
53 1651 COMPENSATION TO BOARD ME	1,065	20,939	20,939	625	21,564	625	21,564
TOTAL PERSONAL SERVICES	20,238,220	21,700,552	21,566,960	113,227	21,680,187	137,964	21,704,924
53 2110 LEGAL SERVICES	316,751	351,610	347,110	0	347,110	0	347,110
53 2120 FINAN/AUDIT SERVICES	18,079	5,400	5,540	0	5,540	0	5,540
53 2133 EMPLOYEE/EMPLOYMENT PHYSIC	505	0	0	0	0	0	0
53 2140 INFORMATN TECHNOLOGY SVC	667,341	673,550	583,246	0	583,246	0	583,246
53 2150 ACADEMIC SERVICES	0	200	200	0	200	0	200
53 2157 FED FND TRF, ARC	0	0	0	218,000	218,000	232,000	232,000
53 2160 ENGINEERING SERVICES	4,750	3,000	12,500	0	12,500	0	12,500

SUMMARY BY ACCOUNT

4600 -
14600 Commerce - General

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
53 2170 ADMIN SERVICES	573,370	104,631	75,132	0	75,132	0	75,132
53 2181 WRKSHOP/CONF EXP-FOOD SE	1,209	26,525	25,525	0	25,525	0	25,525
53 2184 JANITORIAL SER AGREEMENT	2,572	2,900	4,768	0	4,768	0	4,768
53 2185 WASTE REM/RECY SER AGREE	1,892	1,605	2,055	0	2,055	0	2,055
53 2187 PEST CONTROL AGREEMENT	4,065	325	4,325	0	4,325	0	4,325
53 2188 LAWNS & GROUNDS SER AGRE	3,160	0	0	0	0	0	0
53 2192 HONORARIUMS	0	4,800	4,800	0	4,800	0	4,800
53 2199 MISC CONTRACTUAL SERVICE	1,419,634	841,104	1,357,250	0	1,357,250	0	1,357,250
53 2200 UTILITY/ENERGY SERVICES	60,661	71,168	70,216	1,808	72,024	3,619	73,835
53 2300 REPAIR SERVICES	67,375	123,783	229,307	150,000	379,307	100,000	329,307
53 2400 MAINTENANCE AGREEMENTS	231,633	189,257	179,076	0	179,076	0	179,076
53 2500 RENTALS/LEASES	539,126	480,760	422,077	24,000	446,077	20,000	442,077
53 2700 TRAVEL&OTHER EMPLOYEE EX	641,678	1,546,070	879,715	9,000	888,715	7,000	886,715
53 2800 COMMUNICATION&DATA PROC	7,913,082	9,005,491	8,711,379	197,500	8,908,879	196,500	8,907,879
53 2900 OTHER SERVICES	325,313	416,666	360,992	106,418	467,410	103,418	464,410

TOTAL PURCHASED SERVICES	12,792,196	13,848,845	13,275,213	706,726	13,981,939	662,537	13,937,750

53 3100 GENERAL ADMIN SUPPLIES	82,888	129,399	125,212	0	125,212	0	125,212
53 3200 FACILITY & HARDWARE SUPP	7,693	12,560	33,234	0	33,234	0	33,234
53 3300 VEHICLE/EQUIP OPER SUPPL	248,250	278,369	281,367	1,010,950	1,292,317	163,483	444,850
53 3500 CLOTHING & RECREATNL SUP	2,053	10,993	13,723	0	13,723	0	13,723
53 3600 DRUGS/PHARMACEUTICAL SUP	0	20	20	0	20	0	20
53 3700 RESEARCH/DEVELOP& ED SUP	12	900	900	0	900	0	900
53 3800 PURCHASES FOR RESALE	0	20,000	5,000	0	5,000	0	5,000
53 3900 OTHER MATERIALS & SUPP	20,855	20,700	26,590	35,000	61,590	8,000	34,590

TOTAL SUPPLIES	361,751	472,941	486,046	1,045,950	1,531,996	171,483	657,529

53 4300 BUILDINGS - CONSTRUCTED	1,220	0	10,500	0	10,500	0	10,500
53 4400 OTHER STRUCTURES&IMPROVE	0	11,430	5,000	0	5,000	0	5,000
53 4500 EQUIPMENT	1,605,485	1,723,597	1,715,958	0	1,715,958	0	1,715,958
53 4600 ART,OTHER ARTIVACTS&LIT	32,838	28,223	38,698	0	38,698	0	38,698
53 4700 INTANGIBLE ASSETS	56,415	99,350	104,641	26,000	130,641	16,000	120,641

TOTAL PROPERTY, PLANT & EQUIPMT	1,695,958	1,862,600	1,874,797	26,000	1,900,797	16,000	1,890,797

SUMMARY BY ACCOUNT

4600 -
14600 Commerce - General

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
53 5100 LEGAL,LICENSE&PERMIT CST	715	300	800	0	800	0	800
53 5600 ASSET & OTHER ADJUSTMENT	0	200	0	0	0	0	0
53 5800 OTHER ADMINISTRATIVE EXP	80,782	160,777	110,061	8,500	118,561	10,500	120,561
53 5900 OTHER EXPENSES	924,262	204,146	900,726	105,315	1,006,041	89,331	990,057
TOTAL OTHER EXPENSES & ADJUSTMEN	1,005,759	365,423	1,011,587	113,815	1,125,402	99,831	1,111,418
53 6340 CDBG GRANTS	44,115,197	43,432,408	43,432,408	0	43,432,408	0	43,432,408
53 6341 LBPA GRANTS	288,356	0	0	0	0	0	0
53 6342 MAIN STREET GRANTS	0	226,591	0	0	0	0	0
53 6350 TOURIST PROMOTION GRANTS	121,463	0	0	0	0	0	0
53 6392 ENERGY SUBGRANTEE ADMIN.	-222,904	0	0	0	0	0	0
53 6400 INDUSTRIAL RECRUITMENT	1,237,337	0	0	0	0	0	0
53 6434 CWMT GRANTS	34,081	0	0	0	0	0	0
53 6471 FILM IND.DEVEL.ACCT	0	500,000	500,000	-500,000	0	-500,000	0
53 6546 RES-EST REG COMM	5,770,516	0	0	0	0	0	0
53 6599 TRF TO RTIVC	18,240	19,000	19,000	0	19,000	0	19,000
53 6602 HERITAGE TOURISM GRANTS	27,844	24,844	24,844	0	24,844	0	24,844
53 6706 CDBG LOANS	778,181	0	0	0	0	0	0
53 6901 OTHER AIDS & GRANTS	881,745	832,150	832,150	0	832,150	0	832,150
TOTAL AID & PUBLIC ASSISTANCE	53,050,056	45,034,993	44,808,402	-500,000	44,308,402	-500,000	44,308,402
53 7133 RES-GTP MARKETING	165,155	0	0	0	0	0	0
53 7141 OREGON INLET PROJECT	0	248,327	248,327	0	248,327	0	248,327
TOTAL RESERVES	165,155	248,327	248,327	0	248,327	0	248,327
53 8010 DEPENDENT CARE-OP TFR	11,334	0	0	0	0	0	0
53 8030 FINE/PENALTY/FORFEIT TRA	73,702	0	0	0	0	0	0
53 8102 TRF TO REGIONAL FIELD OF	20	9,400	0	0	0	0	0
53 8106 TRANSFER TO CI	0	19,605	0	0	0	0	0
53 8119 TRF TO IND DEV REVOL FUN	1,950,241	569,713	569,713	0	569,713	0	569,713
53 8124 TRF TO 24610	4,000	0	0	0	0	0	0
53 8910 AGENCY CARRY FORWARD	19,806,957	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	21,846,254	598,718	569,713	0	569,713	0	569,713

SUMMARY BY ACCOUNT

4600 -
14600 Commerce - General

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)

TOTAL REQUIREMENTS	111,155,349	84,132,399	83,841,045	1,505,718	85,346,763	587,815	84,428,860

ESTIMATED RECEIPTS							

43 2203 JLUS COUNTY	12,840	0	0	0	0	0	0
43 2302 JLUS/CITY	7,251	0	0	0	0	0	0
43 2504 CLEAN WATER TRUST	56,037	0	0	0	0	0	0
43 4132 SALE OF DATA PROC SERVS	2,858	763	3,663	0	3,663	0	3,663
43 4134 PRINT, BIND & DUPLIC SVC	13,295	0	0	0	0	0	0
43 4170 UTILITY SALES & SERVICES	6,770	2,500	6,500	0	6,500	0	6,500
43 4310 SALE OF PUBLICATIONS	3,262	47,000	3,000	0	3,000	0	3,000
43 4320 SALE OF EQUIPMENT	299	700,300	700,300	-700,000	300	-700,000	300
43 4390 OTH SALES OF GDS OR PUBL	47	52,000	0	0	0	0	0
43 4410 RENTAL OF REAL PROPERTY	326,463	118,327	295,801	0	295,801	0	295,801
43 5300 IND DEV CERTIF FEES	112,625	0	0	0	0	0	0
43 5500 FINES,PENAL, ASSESS FEE	75,695	0	0	0	0	0	0
43 5600 REGISTRATION FEES	117,649	0	0	0	0	0	0
43 5900 OTHER LIC,FEES,PERMITS	3,104,104	2,306,900	2,306,900	0	2,306,900	0	2,306,900
43 6200 NONCAPITAL GIFTS	91,577	103,744	103,744	0	103,744	0	103,744
43 7300 TRF-INDIRECT COST	139,506	216,545	145,000	0	145,000	0	145,000
43 7990 OTHER MISC REV-PROGRAM	5,225	0	0	0	0	0	0
43 7992 IMP/PETTY CASH RE-DEPOSI	2,425	2,425	2,425	0	2,425	0	2,425
43 8042 STATE HEALTH PLAN RESERV	46,044	0	0	0	0	0	0
43 8115 TRANS FROM DOA	107,889	115,653	115,653	0	115,653	0	115,653
43 8119 TRF FROM REA	3,361	3,361	3,361	0	3,361	0	3,361
43 8121 TRF-BANKING COMMISSION	119,589	119,009	119,009	0	119,009	0	119,009
43 8122 TRF-DOT LICENSE PLATES	609,713	344,171	396,171	5,191	401,362	5,191	401,362
43 8126 TRF-ABC COMMISSION	69,156	69,156	69,156	1,392	70,548	1,392	70,548
43 8127 TRF-UTILITIES COMMISSION	106,642	106,063	106,063	0	106,063	0	106,063
43 8129 TRF FROM DOT	0	29,698	29,698	192,776	222,474	204,378	234,076
43 8142 TRF-CODE 24600	61,816	198,928	65,551	0	65,551	0	65,551
43 8143 TRF-CREDIT UNION	24,105	24,105	24,105	0	24,105	0	24,105
43 8144 TRF-CEMET. COMMISSION	4,795	4,795	4,795	0	4,795	0	4,795
43 8145 TRF-SAVINGS INSTITUTIONS	17,479	17,479	17,479	0	17,479	0	17,479
43 8146 TRF-PUBLIC STAFF	136,545	136,545	136,545	0	136,545	0	136,545

SUMMARY BY ACCOUNT

4600 -
14600 Commerce - General

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
43 8156 TRANSFER FROM 2912	289,379	0	0	0	0	0	0
43 8162 TRF FROM 64610	0	338	338	0	338	0	338
43 8163 TRF FROM 64618	0	226,591	0	0	0	0	0
43 8164 TRF FROM 64616	778,181	0	0	0	0	0	0
43 8198 TRF FROM 64604	147,032	0	0	0	0	0	0
53 8303 REIMBUR AIRCRAFT RENTAL	265,949	337,598	337,598	2,005	339,603	2,005	339,603
53 8341 PRIOR YR. REFUNDS	21,696	0	0	0	0	0	0
53 8352 RESERVES-WHITIKERS1113	2,340	0	0	0	0	0	0
53 8392 REFUND OF SUBGRANTEE ADM	-222,904	0	0	0	0	0	0
53 8814 FED FUND TRF US COMM	146,585	0	0	0	0	0	0
53 8854 HUD-LEAD BASE PAINT	302,188	0	0	0	0	0	0
53 8855 CDBG GRANT	44,607,164	45,278,226	45,278,226	5,065	45,283,291	5,239	45,283,465
53 8856 FED FND TRF-16204120-FY0	11,669	0	0	0	0	0	0
53 8857 ARC	558,618	0	0	0	0	0	0
43 8911 TRF-PRIOR FISCAL YEAR	6,410,897	0	0	0	0	0	0

TOTAL RECEIPTS	58,703,856	50,562,220	50,271,081	-493,571	49,777,510	-481,795	49,789,286

NET APPROPRIATION	52,451,493	33,570,179	33,569,964	1,999,289	35,569,253	1,069,610	34,639,574

POSITION COUNTS
SUMMARY BY FUND

4600 -
14600 Commerce - General

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
1111 ADMINISTRATIVE SERVICES	36.00	36.00	35.00	.00	35.00	.00	35.00
1112 EXECUTIVE AIRCRAFT OPER	8.00	8.00	8.00	.00	8.00	.00	8.00
1113 SCIENCE AND TECHNOLOGY	3.00	2.00	2.00	.00	2.00	.00	2.00
1120 MIS DIVISION	12.00	10.00	11.00	.00	11.00	.00	11.00
1130 POLICY & RESEARCH DIVISI	10.00	10.00	10.00	.00	10.00	.00	10.00
1520 MARKETING & CUSTOMER SER	5.00	5.00	5.00	.00	5.00	.00	5.00
1531 BUSINESS/INDUSTRY DEVELO	46.25	45.50	45.50	.00	45.50	.00	45.50
1541 INTERNATIONAL TRADE DIV	12.00	11.00	11.00	.00	11.00	.00	11.00
1551 TOURISM, FILM & SPORT DEV	37.00	36.00	36.00	.00	36.00	.00	36.00
1552 WELCOME CENTERS	40.00	40.00	40.00	.00	40.00	.00	40.00
1561 WANCHESE SEAFOOD IND. PK	4.00	4.00	4.00	.00	4.00	.00	4.00
1581 INDUSTRIAL FINANCE CTR	7.00	6.00	6.00	.00	6.00	.00	6.00
1582 COMMERCE FINANCE-CDBG	4.00	4.00	4.00	.00	4.00	.00	4.00
1620 LOCAL PLANNING & MGMNT	42.00	39.50	39.50	.00	39.50	.00	39.50
1631 COMMUN DEV BLOCK GRANTS	24.50	26.00	26.00	.00	26.00	.00	26.00
1645 WORKFORCE DEVELOPMENT	1.16	.84	.84	.00	.84	.00	.84
1831 INDUSTRIAL COMM ADM	133.09	128.43	128.43	.00	128.43	.00	128.43
TOTAL REQUIREMENTS	425.00	412.27	412.27	.00	412.27	.00	412.27

POSITION COUNTS
SUMMARY BY ACCOUNT

4600 -
14600 Commerce - General

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1111 EPA-REG SALARIES-APPRO	8.84	8.00	8.00	.00	8.00	.00	8.00
53 1141 SEC/COUNCIL OF STATE SAL	1.00	1.00	1.00	.00	1.00	.00	1.00
53 1211 SPA-REG SALARIES-APPRO	370.66	350.99	350.99	.00	350.99	.00	350.99
53 1212 SPA-REG SALARIES-RECPT	41.50	50.28	50.28	.00	50.28	.00	50.28
53 1221 SPA TIME LIMITED SAL-APP	1.00	.00	.00	.00	.00	.00	.00
53 1222 SPA TIME LIMITED SAL-REC	2.00	2.00	2.00	.00	2.00	.00	2.00
TOTAL REQUIREMENTS	425.00	412.27	412.27	.00	412.27	.00	412.27

FUND DETAIL

4600 -
 14600 Commerce - General
 1111 Administrative Services

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1141 SEC/COUNCIL OF STATE SAL	102,119	102,120	102,120	0	102,120	0	102,120
53 1211 SPA-REG SALARIES-APPRO	1,308,643	1,471,238	1,509,495	0	1,509,495	0	1,509,495
53 1212 SPA-REG SALARIES-RECPT	48,521	72,734	72,734	0	72,734	0	72,734
53 1221 SPA TIME LIMITED SAL-APP	0	0	0	0	0	0	0
53 1311 REG(N S) TEMP WAGES-APPR	0	1,162	1,162	0	1,162	0	1,162
53 1411 SPA OVERTIME PAYMENTS	10,021	0	0	0	0	0	0
53 1461 EPA&SPA-LONGVTY PAY-APPR	17,749	25,097	25,097	854	25,951	5,027	30,124
53 1462 EPA&SPA-LONGVTY PAY-REC	0	3,239	3,239	0	3,239	0	3,239
53 1511 SOCIAL SEC CONTRIB-APPRO	104,440	119,042	116,757	6,531	123,288	6,531	123,288
53 1512 SOCIAL SEC CONTRIB-RECPT	3,297	4,172	4,172	1,392	5,564	1,392	5,564
53 1521 REG RETIRE CONTRIB-APPRO	71,794	49,592	47,463	2,129	49,592	2,129	49,592
53 1522 REG RETIRE CONTRIB-RECPT	2,425	2,302	2,302	0	2,302	0	2,302
53 1561 MED INS CONTRIB-APPRO	80,447	104,142	101,886	0	101,886	0	101,886
53 1562 MED INS CONTRIB-RECPTS	5,038	5,866	5,866	0	5,866	0	5,866
53 1631 WRKER COMP-MED PAYMENTS	0	2,000	2,000	0	2,000	0	2,000
53 1651 COMPENSATION TO BOARD ME	225	0	0	625	625	625	625
TOTAL PERSONAL SERVICES	1,754,719	1,962,706	1,994,293	11,531	2,005,824	15,704	2,009,997
53 2110 LEGAL SERVICES	19,617	0	0	0	0	0	0
53 2120 FINAN/AUDIT SERVICES	14,310	2,000	2,000	0	2,000	0	2,000
53 2140 INFORMATN TECHNOLOGY SVC	2,313	0	0	0	0	0	0
53 2170 ADMIN SERVICES	13,272	0	0	0	0	0	0
53 2199 MISC CONTRACTUAL SERVICE	37,754	0	0	0	0	0	0
53 2300 REPAIR SERVICES	165	1,129	450	0	450	0	450
53 2400 MAINTENANCE AGREEMENTS	4,413	5,400	5,400	0	5,400	0	5,400
53 2500 RENTALS/LEASES	20,161	8,533	2,368	0	2,368	0	2,368
53 2700 TRAVEL&OTHER EMPLOYEE EX	24,467	12,028	0	0	0	0	0
53 2800 COMMUNICATION&DATA PROC	80,147	80,687	35,977	0	35,977	0	35,977
53 2900 OTHER SERVICES	2,832	5,211	2,161	0	2,161	0	2,161
TOTAL PURCHASED SERVICES	219,451	114,988	48,356	0	48,356	0	48,356
53 3100 GENERAL ADMIN SUPPLIES	7,137	3,450	2,350	0	2,350	0	2,350
53 3900 OTHER MATERIALS & SUPP	1,496	2,062	0	0	0	0	0
TOTAL SUPPLIES	8,633	5,512	2,350	0	2,350	0	2,350
53 4500 EQUIPMENT	5,682	897	0	0	0	0	0
53 4600 ART,OTHER ARTIVACTS&LIT	1,014	1,275	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT	6,696	2,172	0	0	0	0	0

FUND DETAIL

4600 -
 14600 Commerce - General
 1111 Administrative Services

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 5800 OTHER ADMINISTRATIVE EXP	3,487	579	1,000	0	1,000	0	1,000
53 5900 OTHER EXPENSES	34	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN	3,521	579	1,000	0	1,000	0	1,000
53 8010 DEPENDENT CARE-OP TFR	1,470	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	1,470	0	0	0	0	0	0
TOTAL REQUIREMENTS	1,994,490	2,085,957	2,045,999	11,531	2,057,530	15,704	2,061,703
ESTIMATED RECEIPTS							
43 4320 SALE OF EQUIPMENT	-1	0	0	0	0	0	0
43 5900 OTHER LIC,FEES,PERMITS	-1,500	0	0	0	0	0	0
43 6200 NONCAPITAL GIFTS	0	25	25	0	25	0	25
43 7300 TRF-INDIRECT COST	139,506	216,545	145,000	0	145,000	0	145,000
43 7990 OTHER MISC REV-PROGRAM	376	0	0	0	0	0	0
43 8119 TRF FROM REA	3,361	3,361	3,361	0	3,361	0	3,361
43 8121 TRF-BANKING COMMISSION	119,589	119,009	119,009	0	119,009	0	119,009
43 8126 TRF-ABC COMMISSION	69,156	69,156	69,156	1,392	70,548	1,392	70,548
43 8127 TRF-UTILITIES COMMISSION	106,642	106,063	106,063	0	106,063	0	106,063
43 8142 TRF-CODE 24600	5,782	1,268	1,268	0	1,268	0	1,268
43 8143 TRF-CREDIT UNION	24,105	24,105	24,105	0	24,105	0	24,105
43 8144 TRF-CEMET. COMMISSION	4,795	4,795	4,795	0	4,795	0	4,795
43 8145 TRF-SAVINGS INSTITUTIONS	17,479	17,479	17,479	0	17,479	0	17,479
43 8146 TRF-PUBLIC STAFF	136,545	136,545	136,545	0	136,545	0	136,545
53 8341 PRIOR YR. REFUNDS	6,544	0	0	0	0	0	0
TOTAL RECEIPTS	632,379	698,351	626,806	1,392	628,198	1,392	628,198

FUND DETAIL

4600 -
 14600 Commerce - General
 1111 Administrative Services

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
NET APPROPRIATION	1,362,111	1,387,606	1,419,193	10,139	1,429,332	14,312	1,433,505

FUND DETAIL

4600 -
 14600 Commerce - General
 1112 Executive Aircraft Operations

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1211 SPA-REG SALARIES-APPRO	259,087	277,507	277,507	0	277,507	0	277,507
53 1212 SPA-REG SALARIES-RECPT	149,328	167,262	167,262	0	167,262	0	167,262
53 1461 EPA&SPA-LONGVTY PAY-APPR	3,117	3,495	3,495	764	4,259	1,518	5,013
53 1462 EPA&SPA-LONGVTY PAY-REC	1,171	740	740	2,005	2,745	2,005	2,745
53 1511 SOCIAL SEC CONTRIB-APPRO	18,964	22,264	22,264	0	22,264	0	22,264
53 1512 SOCIAL SEC CONTRIB-RECPT	11,510	12,846	12,846	0	12,846	0	12,846
53 1521 REG RETIRE CONTRIB-APPRO	13,099	8,514	8,514	0	8,514	0	8,514
53 1522 REG RETIRE CONTRIB-RECPT	7,619	5,090	5,090	0	5,090	0	5,090
53 1561 MED INS CONTRIB-APPRO	12,839	14,665	14,665	0	14,665	0	14,665
53 1562 MED INS CONTRIB-RECPTS	5,527	8,799	8,799	0	8,799	0	8,799
TOTAL PERSONAL SERVICES	482,261	521,182	521,182	2,769	523,951	3,523	524,705
53 2133 EMPLOYEE/EMPLOYMENT PHYSIC	505	0	0	0	0	0	0
53 2188 LAWNS & GROUNDS SER AGRE	3,160	0	0	0	0	0	0
53 2199 MISC CONTRACTUAL SERVICE	2,150	10,746	10,746	0	10,746	0	10,746
53 2200 UTILITY/ENERGY SERVICES	1,810	1,425	1,425	36	1,461	73	1,498
53 2300 REPAIR SERVICES	39,346	95,650	95,650	150,000	245,650	100,000	195,650
53 2400 MAINTENANCE AGREEMENTS	110	64	64	0	64	0	64
53 2500 RENTALS/LEASES	14,685	18,850	18,850	24,000	42,850	20,000	38,850
53 2700 TRAVEL&OTHER EMPLOYEE EX	13,483	13,968	13,968	9,000	22,968	7,000	20,968
53 2800 COMMUNICATION&DATA PROC	8,723	5,577	5,577	3,500	9,077	2,500	8,077
53 2900 OTHER SERVICES	252,907	232,212	232,212	106,418	338,630	103,418	335,630
TOTAL PURCHASED SERVICES	336,879	378,492	378,492	292,954	671,446	232,991	611,483
53 3100 GENERAL ADMIN SUPPLIES	397	1,325	1,325	0	1,325	0	1,325
53 3300 VEHICLE/EQUIP OPER SUPPL	245,347	276,619	276,619	1,010,950	1,287,569	163,483	440,102
53 3500 CLOTHING & RECREATNL SUP	1,729	1,723	1,723	0	1,723	0	1,723
53 3900 OTHER MATERIALS & SUPP	4,594	700	700	35,000	35,700	8,000	8,700
TOTAL SUPPLIES	252,067	280,367	280,367	1,045,950	1,326,317	171,483	451,850
53 4500 EQUIPMENT	1,311,373	1,325,556	1,325,556	0	1,325,556	0	1,325,556
53 4600 ART,OTHER ARTIVACTS&LIT	0	200	200	0	200	0	200
53 4700 INTANGIBLE ASSETS	7,328	0	0	26,000	26,000	16,000	16,000
TOTAL PROPERTY, PLANT & EQUIPMT	1,318,701	1,325,756	1,325,756	26,000	1,351,756	16,000	1,341,756
53 5800 OTHER ADMINISTRATIVE EXP	6,785	3,500	3,500	8,500	12,000	10,500	14,000
53 5900 OTHER EXPENSES	2,750	1,675	1,675	1,500	3,175	1,500	3,175

FUND DETAIL

4600 -
 14600 Commerce - General
 1112 Executive Aircraft Operations

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
TOTAL OTHER EXPENSES & ADJUSTMEN	9,535	5,175	5,175	10,000	15,175	12,000	17,175
53 8010 DEPENDENT CARE-OP TFR	102	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	102	0	0	0	0	0	0
TOTAL REQUIREMENTS	2,399,545	2,510,972	2,510,972	1,377,673	3,888,645	435,997	2,946,969
ESTIMATED RECEIPTS							
43 4320 SALE OF EQUIPMENT	0	700,000	700,000	-700,000	0	-700,000	0
43 7992 IMP/PETTY CASH RE-DEPOSI	300	300	300	0	300	0	300
53 8303 REIMBUR AIRCRAFT RENTAL	265,949	337,598	337,598	2,005	339,603	2,005	339,603
TOTAL RECEIPTS	266,249	1,037,898	1,037,898	-697,995	339,903	-697,995	339,903
NET APPROPRIATION	2,133,296	1,473,074	1,473,074	2,075,668	3,548,742	1,133,992	2,607,066

FUND DETAIL

4600 -
 14600 Commerce - General
 1113 Science and Technology

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1111 EPA-REG SALARIES-APPRO	1,618	98,408	98,408	0	98,408	0	98,408
53 1211 SPA-REG SALARIES-APPRO	105,543	35,355	35,355	0	35,355	0	35,355
53 1411 SPA OVERTIME PAYMENTS	0	208	208	0	208	0	208
53 1461 EPA&SPA-LONGVTY PAY-APPR	2,392	9,495	9,495	0	9,495	0	9,495
53 1511 SOCIAL SEC CONTRIB-APPRO	8,333	9,212	9,212	0	9,212	0	9,212
53 1521 REG RETIRE CONTRIB-APPRO	5,416	4,341	4,341	0	4,341	0	4,341
53 1561 MED INS CONTRIB-APPRO	6,091	3,836	3,836	5,866	9,702	5,866	9,702
53 1641 INMATE LABOR	49	0	0	0	0	0	0
53 1651 COMPENSATION TO BOARD ME	0	200	200	0	200	0	200
TOTAL PERSONAL SERVICES	129,442	161,055	161,055	5,866	166,921	5,866	166,921
53 2150 ACADEMIC SERVICES	0	200	200	0	200	0	200
53 2170 ADMIN SERVICES	3,048	7,000	7,000	0	7,000	0	7,000
53 2199 MISC CONTRACTUAL SERVICE	0	66,160	66,160	0	66,160	0	66,160
53 2300 REPAIR SERVICES	0	650	650	0	650	0	650
53 2400 MAINTENANCE AGREEMENTS	1,306	1,600	1,600	0	1,600	0	1,600
53 2700 TRAVEL&OTHER EMPLOYEE EX	0	21,682	21,682	0	21,682	0	21,682
53 2800 COMMUNICATION&DATA PROC	2,090	11,568	11,568	0	11,568	0	11,568
53 2900 OTHER SERVICES	15	2,217	2,217	0	2,217	0	2,217
TOTAL PURCHASED SERVICES	6,459	111,077	111,077	0	111,077	0	111,077
53 3100 GENERAL ADMIN SUPPLIES	294	6,550	6,550	0	6,550	0	6,550
53 3600 DRUGS/PHARMACEUTICAL SUP	0	20	20	0	20	0	20
53 3700 RESEARCH/DEVELOP& ED SUP	0	800	800	0	800	0	800
53 3900 OTHER MATERIALS & SUPP	0	100	100	0	100	0	100
TOTAL SUPPLIES	294	7,470	7,470	0	7,470	0	7,470
53 4500 EQUIPMENT	0	11,666	11,666	0	11,666	0	11,666
53 4700 INTANGIBLE ASSETS	760	2,200	2,200	0	2,200	0	2,200
TOTAL PROPERTY, PLANT & EQUIPMT	760	13,866	13,866	0	13,866	0	13,866
53 5800 OTHER ADMINISTRATIVE EXP	0	2,111	2,111	0	2,111	0	2,111
53 5900 OTHER EXPENSES	0	200	200	0	200	0	200
TOTAL OTHER EXPENSES & ADJUSTMEN	0	2,311	2,311	0	2,311	0	2,311
53 8010 DEPENDENT CARE-OP TFR	161	0	0	0	0	0	0

FUND DETAIL

4600 -
 14600 Commerce - General
 1113 Science and Technology

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
TOTAL INTRAGOVERNMENTAL TRANSACT	161	0	0	0	0	0	0
TOTAL REQUIREMENTS	137,116	295,779	295,779	5,866	301,645	5,866	301,645
ESTIMATED RECEIPTS							
53 8352 RESERVES-WHITIKERS1113	2,340	0	0	0	0	0	0
TOTAL RECEIPTS	2,340	0	0	0	0	0	0
NET APPROPRIATION	134,776	295,779	295,779	5,866	301,645	5,866	301,645

FUND DETAIL

4600 -
14600 Commerce - General
1120 MIS Division

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1211 SPA-REG SALARIES-APPRO	505,297	464,300	512,949	0	512,949	0	512,949
53 1212 SPA-REG SALARIES-RECPT	47,138	51,205	51,205	0	51,205	0	51,205
53 1461 EPA&SPA-LONGVTY PAY-APPR	6,028	0	0	6,899	6,899	5,898	5,898
53 1511 SOCIAL SEC CONTRIB-APPRO	37,630	39,421	41,706	0	41,706	0	41,706
53 1512 SOCIAL SEC CONTRIB-RECPT	3,363	3,918	3,918	0	3,918	0	3,918
53 1521 REG RETIRE CONTRIB-APPRO	25,660	15,542	17,671	0	17,671	0	17,671
53 1522 REG RETIRE CONTRIB-RECPT	2,355	1,552	1,552	0	1,552	0	1,552
53 1561 MED INS CONTRIB-APPRO	28,010	28,653	30,909	0	30,909	0	30,909
53 1562 MED INS CONTRIB-RECPTS	2,763	2,933	2,933	0	2,933	0	2,933
TOTAL PERSONAL SERVICES	658,244	607,524	662,843	6,899	669,742	5,898	668,741
53 2140 INFORMATN TECHNOLOGY SVC	0	138,000	138,000	0	138,000	0	138,000
53 2170 ADMIN SERVICES	0	629	629	0	629	0	629
53 2199 MISC CONTRACTUAL SERVICE	0	245	245	0	245	0	245
53 2300 REPAIR SERVICES	189	1,075	1,075	0	1,075	0	1,075
53 2400 MAINTENANCE AGREEMENTS	16,122	750	15,750	0	15,750	0	15,750
53 2500 RENTALS/LEASES	16,364	110	16,410	0	16,410	0	16,410
53 2700 TRAVEL&OTHER EMPLOYEE EX	1,698	10,386	10,386	0	10,386	0	10,386
53 2800 COMMUNICATION&DATA PROC	17,601	18,240	18,140	0	18,140	0	18,140
53 2900 OTHER SERVICES	227	5,562	5,562	0	5,562	0	5,562
TOTAL PURCHASED SERVICES	52,201	174,997	206,197	0	206,197	0	206,197
53 3100 GENERAL ADMIN SUPPLIES	4,370	3,885	3,885	0	3,885	0	3,885
53 3900 OTHER MATERIALS & SUPP	-328	358	358	0	358	0	358
TOTAL SUPPLIES	4,042	4,243	4,243	0	4,243	0	4,243
53 4500 EQUIPMENT	150,573	228,764	197,564	0	197,564	0	197,564
53 4700 INTANGIBLE ASSETS	13,766	45,400	45,400	0	45,400	0	45,400
TOTAL PROPERTY, PLANT & EQUIPMT	164,339	274,164	242,964	0	242,964	0	242,964
53 5800 OTHER ADMINISTRATIVE EXP	78	5,138	5,138	0	5,138	0	5,138
TOTAL OTHER EXPENSES & ADJUSTMEN	78	5,138	5,138	0	5,138	0	5,138
53 8010 DEPENDENT CARE-OP TFR	464	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	464	0	0	0	0	0	0

FUND DETAIL

4600 -
 14600 Commerce - General
 1120 MIS Division

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)

TOTAL REQUIREMENTS	879,368	1,066,066	1,121,385	6,899	1,128,284	5,898	1,127,283

ESTIMATED RECEIPTS							

43 4134 PRINT, BIND & DUPLIC SVC	13,295	0	0	0	0	0	0
43 8142 TRF-CODE 24600	56,034	64,283	64,283	0	64,283	0	64,283

TOTAL RECEIPTS	69,329	64,283	64,283	0	64,283	0	64,283

NET APPROPRIATION	810,039	1,001,783	1,057,102	6,899	1,064,001	5,898	1,063,000

FUND DETAIL

4600 -
 14600 Commerce - General
 1130 Policy and Research Division

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1211 SPA-REG SALARIES-APPRO	308,941	420,698	414,914	0	414,914	0	414,914
53 1461 EPA&SPA-LONGVTY PAY-APPR	0	0	0	1,741	1,741	3,020	3,020
53 1511 SOCIAL SEC CONTRIB-APPRO	22,596	32,185	32,185	0	32,185	0	32,185
53 1521 REG RETIRE CONTRIB-APPRO	15,456	12,572	12,572	0	12,572	0	12,572
53 1561 MED INS CONTRIB-APPRO	17,991	29,330	29,330	0	29,330	0	29,330
TOTAL PERSONAL SERVICES	364,984	494,785	489,001	1,741	490,742	3,020	492,021
53 2170 ADMIN SERVICES	17,835	0	5,051	0	5,051	0	5,051
53 2199 MISC CONTRACTUAL SERVICE	0	1,000	1,000	0	1,000	0	1,000
53 2300 REPAIR SERVICES	0	1,150	1,150	0	1,150	0	1,150
53 2400 MAINTENANCE AGREEMENTS	905	750	750	0	750	0	750
53 2500 RENTALS/LEASES	5,946	384	384	0	384	0	384
53 2700 TRAVEL&OTHER EMPLOYEE EX	2,321	2,380	2,508	0	2,508	0	2,508
53 2800 COMMUNICATION&DATA PROC	4,850	10,031	4,913	0	4,913	0	4,913
53 2900 OTHER SERVICES	1,731	7,143	7,129	0	7,129	0	7,129
TOTAL PURCHASED SERVICES	33,588	22,838	22,885	0	22,885	0	22,885
53 3100 GENERAL ADMIN SUPPLIES	3,036	485	2,186	0	2,186	0	2,186
53 3900 OTHER MATERIALS & SUPP	0	157	157	0	157	0	157
TOTAL SUPPLIES	3,036	642	2,343	0	2,343	0	2,343
53 4500 EQUIPMENT	1,481	4,000	4,074	0	4,074	0	4,074
53 4600 ART,OTHER ARTIVACTS&LIT	461	0	0	0	0	0	0
53 4700 INTANGIBLE ASSETS	1,290	0	500	0	500	0	500
TOTAL PROPERTY, PLANT & EQUIPMT	3,232	4,000	4,574	0	4,574	0	4,574
53 5800 OTHER ADMINISTRATIVE EXP	2,099	4,738	2,416	0	2,416	0	2,416
53 5900 OTHER EXPENSES	843	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN	2,942	4,738	2,416	0	2,416	0	2,416
53 8010 DEPENDENT CARE-OP TFR	717	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	717	0	0	0	0	0	0

FUND DETAIL

4600 -
 14600 Commerce - General
 1130 Policy and Research Division

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
TOTAL REQUIREMENTS	408,499	527,003	521,219	1,741	522,960	3,020	524,239
ESTIMATED RECEIPTS							
TOTAL RECEIPTS	0	0	0	0	0	0	0
NET APPROPRIATION	408,499	527,003	521,219	1,741	522,960	3,020	524,239

FUND DETAIL

4600 -
 14600 Commerce - General
 1441 Weatherization Program

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 6392 ENERGY SUBGRANTEE ADMIN.	-222,904	0	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE	-222,904	0	0	0	0	0	0
TOTAL REQUIREMENTS	-222,904	0	0	0	0	0	0
ESTIMATED RECEIPTS							
53 8392 REFUND OF SUBGRANTEE ADM	-222,904	0	0	0	0	0	0
TOTAL RECEIPTS	-222,904	0	0	0	0	0	0
NET APPROPRIATION	0	0	0	0	0	0	0

FUND DETAIL

4600 -
 14600 Commerce - General
 1520 Marketing and Customer Service

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1211 SPA-REG SALARIES-APPRO	311,584	220,434	227,619	0	227,619	0	227,619
53 1461 EPA&SPA-LONGVTY PAY-APPR	2,078	0	0	1,946	1,946	2,996	2,996
53 1511 SOCIAL SEC CONTRIB-APPRO	22,789	19,025	19,025	0	19,025	0	19,025
53 1521 REG RETIRE CONTRIB-APPRO	15,678	6,897	6,897	0	6,897	0	6,897
53 1561 MED INS CONTRIB-APPRO	13,760	12,756	12,756	1,909	14,665	1,909	14,665
TOTAL PERSONAL SERVICES	365,889	259,112	266,297	3,855	270,152	4,905	271,202
53 2120 FINAN/AUDIT SERVICES	139	0	140	0	140	0	140
53 2140 INFORMATN TECHNOLOGY SVC	285,696	0	85,696	0	85,696	0	85,696
53 2170 ADMIN SERVICES	454	0	450	0	450	0	450
53 2199 MISC CONTRACTUAL SERVICE	12,806	0	0	0	0	0	0
53 2400 MAINTENANCE AGREEMENTS	520	0	520	0	520	0	520
53 2500 RENTALS/LEASES	8,172	0	8,172	0	8,172	0	8,172
53 2700 TRAVEL&OTHER EMPLOYEE EX	93,729	6,000	94,232	0	94,232	0	94,232
53 2800 COMMUNICATION&DATA PROC	55,157	831,353	341,229	0	341,229	0	341,229
53 2900 OTHER SERVICES	7,676	3,600	7,576	0	7,576	0	7,576
TOTAL PURCHASED SERVICES	464,349	840,953	538,015	0	538,015	0	538,015
53 3100 GENERAL ADMIN SUPPLIES	1,903	1,360	3,012	0	3,012	0	3,012
53 3300 VEHICLE/EQUIP OPER SUPPL	248	0	248	0	248	0	248
53 3900 OTHER MATERIALS & SUPP	209	312	312	0	312	0	312
TOTAL SUPPLIES	2,360	1,672	3,572	0	3,572	0	3,572
53 4500 EQUIPMENT	0	686	686	0	686	0	686
53 4600 ART,OTHER ARTIVACTS&LIT	0	527	527	0	527	0	527
53 4700 INTANGIBLE ASSETS	291	0	291	0	291	0	291
TOTAL PROPERTY, PLANT & EQUIPMT	291	1,213	1,504	0	1,504	0	1,504
53 5800 OTHER ADMINISTRATIVE EXP	747	0	747	0	747	0	747
53 5900 OTHER EXPENSES	570	96	96	0	96	0	96
TOTAL OTHER EXPENSES & ADJUSTMEN	1,317	96	843	0	843	0	843
53 8010 DEPENDENT CARE-OP TFR	551	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	551	0	0	0	0	0	0

FUND DETAIL

4600 -
 14600 Commerce - General
 1520 Marketing and Customer Service

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)

TOTAL REQUIREMENTS	834,757	1,103,046	810,231	3,855	814,086	4,905	815,136

ESTIMATED RECEIPTS							

43 5900 OTHER LIC,FEES,PERMITS	28,300	0	0	0	0	0	0
53 8341 PRIOR YR. REFUNDS	11,978	0	0	0	0	0	0
43 8911 TRF-PRIOR FISCAL YEAR	48,718	0	0	0	0	0	0

TOTAL RECEIPTS	88,996	0	0	0	0	0	0

NET APPROPRIATION	745,761	1,103,046	810,231	3,855	814,086	4,905	815,136

FUND DETAIL

4600 -
 14600 Commerce - General
 1531 Business/Industry Development

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1211 SPA-REG SALARIES-APPRO	2,501,817	2,421,521	2,442,418	0	2,442,418	0	2,442,418
53 1311 REG(N S) TEMP WAGES-APPR	0	9,467	9,467	0	9,467	0	9,467
53 1321 CONTR EMPL PER IRS-APPR	0	108,685	108,685	0	108,685	0	108,685
53 1461 EPA&SPA-LONGVTY PAY-APPR	40,947	33,034	33,034	15,721	48,755	20,108	53,142
53 1511 SOCIAL SEC CONTRIB-APPRO	189,659	190,611	190,611	0	190,611	0	190,611
53 1521 REG RETIRE CONTRIB-APPRO	127,092	75,006	75,006	0	75,006	0	75,006
53 1561 MED INS CONTRIB-APPRO	126,763	134,290	134,290	0	134,290	0	134,290
53 1621 SEVERANCE PAYMENTS	30,055	0	0	0	0	0	0
TOTAL PERSONAL SERVICES	3,016,333	2,972,614	2,993,511	15,721	3,009,232	20,108	3,013,619
53 2110 LEGAL SERVICES	0	0	2,500	0	2,500	0	2,500
53 2120 FINAN/AUDIT SERVICES	2,500	1,100	2,600	0	2,600	0	2,600
53 2170 ADMIN SERVICES	3,247	38,000	0	0	0	0	0
53 2184 JANITORIAL SER AGREEMENT	1,924	1,600	1,920	0	1,920	0	1,920
53 2199 MISC CONTRACTUAL SERVICE	688,669	98,300	608,891	0	608,891	0	608,891
53 2200 UTILITY/ENERGY SERVICES	0	1,650	100	0	100	0	100
53 2300 REPAIR SERVICES	40	2,590	0	0	0	0	0
53 2400 MAINTENANCE AGREEMENTS	6,384	19,000	7,000	0	7,000	0	7,000
53 2500 RENTALS/LEASES	119,484	126,453	108,935	0	108,935	0	108,935
53 2700 TRAVEL&OTHER EMPLOYEE EX	125,031	451,080	124,825	0	124,825	0	124,825
53 2800 COMMUNICATION&DATA PROC	164,311	179,253	345,571	0	345,571	0	345,571
53 2900 OTHER SERVICES	10,294	44,860	10,850	0	10,850	0	10,850
TOTAL PURCHASED SERVICES	1,121,884	963,886	1,213,192	0	1,213,192	0	1,213,192
53 3100 GENERAL ADMIN SUPPLIES	8,238	21,396	11,971	0	11,971	0	11,971
53 3200 FACILITY & HARDWARE SUPP	25	350	150	0	150	0	150
53 3300 VEHICLE/EQUIP OPER SUPPL	130	600	200	0	200	0	200
53 3900 OTHER MATERIALS & SUPP	591	2,048	500	0	500	0	500
TOTAL SUPPLIES	8,984	24,394	12,821	0	12,821	0	12,821
53 4500 EQUIPMENT	2,087	7,884	4,401	0	4,401	0	4,401
53 4600 ART,OTHER ARTIVACTS&LIT	1,733	6,613	1,613	0	1,613	0	1,613
TOTAL PROPERTY, PLANT & EQUIPMT	3,820	14,497	6,014	0	6,014	0	6,014
53 5800 OTHER ADMINISTRATIVE EXP	18,262	26,758	17,508	0	17,508	0	17,508
53 5900 OTHER EXPENSES	313,688	1,106	281,106	75,000	356,106	75,000	356,106
TOTAL OTHER EXPENSES & ADJUSTMEN	331,950	27,864	298,614	75,000	373,614	75,000	373,614

FUND DETAIL

4600 -
 14600 Commerce - General
 1531 Business/Industry Development

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 7133 RES-GTP MARKETING	165,155	0	0	0	0	0	0
TOTAL RESERVES	165,155	0	0	0	0	0	0
53 8010 DEPENDENT CARE-OP TFR	1,108	0	0	0	0	0	0
53 8910 AGENCY CARRY FORWARD	396,697	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	397,805	0	0	0	0	0	0
TOTAL REQUIREMENTS	5,045,931	4,003,255	4,524,152	90,721	4,614,873	95,108	4,619,260
ESTIMATED RECEIPTS							
53 8341 PRIOR YR. REFUNDS	125	0	0	0	0	0	0
53 8814 FED FUND TRF US COMM	146,585	0	0	0	0	0	0
43 8911 TRF-PRIOR FISCAL YEAR	585,189	0	0	0	0	0	0
TOTAL RECEIPTS	731,899	0	0	0	0	0	0
NET APPROPRIATION	4,314,032	4,003,255	4,524,152	90,721	4,614,873	95,108	4,619,260

FUND DETAIL

4600 -
 14600 Commerce - General
 1541 International Trade Division

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1211 SPA-REG SALARIES-APPRO	588,085	577,959	582,856	0	582,856	0	582,856
53 1461 EPA&SPA-LONGVTY PAY-APPR	1,009	6,725	6,725	0	6,725	0	6,725
53 1511 SOCIAL SEC CONTRIB-APPRO	43,654	72,987	72,987	0	72,987	0	72,987
53 1521 REG RETIRE CONTRIB-APPRO	28,008	17,864	17,864	0	17,864	0	17,864
53 1561 MED INS CONTRIB-APPRO	31,243	30,008	30,008	2,255	32,263	2,255	32,263
53 1651 COMPENSATION TO BOARD ME	0	15,684	15,684	0	15,684	0	15,684
TOTAL PERSONAL SERVICES	691,999	721,227	726,124	2,255	728,379	2,255	728,379
53 2110 LEGAL SERVICES	19,617	1,000	19,000	0	19,000	0	19,000
53 2120 FINAN/AUDIT SERVICES	770	2,300	800	0	800	0	800
53 2140 INFORMATN TECHNOLOGY SVC	0	1,400	400	0	400	0	400
53 2170 ADMIN SERVICES	21,633	14,002	9,002	0	9,002	0	9,002
53 2181 WRKSHOP/CONF EXP-FOOD SE	0	1,000	0	0	0	0	0
53 2184 JANITORIAL SER AGREEMENT	450	1,300	1,300	0	1,300	0	1,300
53 2199 MISC CONTRACTUAL SERVICE	503,150	507,739	507,739	0	507,739	0	507,739
53 2200 UTILITY/ENERGY SERVICES	0	3,150	3,150	79	3,229	161	3,311
53 2300 REPAIR SERVICES	0	1,600	1,600	0	1,600	0	1,600
53 2400 MAINTENANCE AGREEMENTS	2,562	8,900	7,599	0	7,599	0	7,599
53 2500 RENTALS/LEASES	29,247	111,800	31,500	0	31,500	0	31,500
53 2700 TRAVEL&OTHER EMPLOYEE EX	34,048	477,000	74,564	0	74,564	0	74,564
53 2800 COMMUNICATION&DATA PROC	278,568	257,974	196,011	194,000	390,011	194,000	390,011
53 2900 OTHER SERVICES	2,962	37,845	7,845	0	7,845	0	7,845
TOTAL PURCHASED SERVICES	893,007	1,427,010	860,510	194,079	1,054,589	194,161	1,054,671
53 3100 GENERAL ADMIN SUPPLIES	2,179	22,927	12,927	0	12,927	0	12,927
53 3200 FACILITY & HARDWARE SUPP	74	100	100	0	100	0	100
53 3300 VEHICLE/EQUIP OPER SUPPL	26	100	100	0	100	0	100
53 3900 OTHER MATERIALS & SUPP	535	4,050	4,050	0	4,050	0	4,050
TOTAL SUPPLIES	2,814	27,177	17,177	0	17,177	0	17,177
53 4500 EQUIPMENT	11,418	12,415	12,415	0	12,415	0	12,415
53 4600 ART,OTHER ARTIVACTS&LIT	1,047	2,450	2,450	0	2,450	0	2,450
53 4700 INTANGIBLE ASSETS	3,375	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT	15,840	14,865	14,865	0	14,865	0	14,865
53 5800 OTHER ADMINISTRATIVE EXP	5,430	46,064	6,064	0	6,064	0	6,064
53 5900 OTHER EXPENSES	582,036	165,703	582,203	28,815	611,018	12,831	595,034

FUND DETAIL

4600 -
 14600 Commerce - General
 1541 International Trade Division

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
TOTAL OTHER EXPENSES & ADJUSTMEN	587,466	211,767	588,267	28,815	617,082	12,831	601,098
53 6599 TRF TO RTIVC	18,240	19,000	19,000	0	19,000	0	19,000
TOTAL AID & PUBLIC ASSISTANCE	18,240	19,000	19,000	0	19,000	0	19,000
53 8010 DEPENDENT CARE-OP TFR	397	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	397	0	0	0	0	0	0
TOTAL REQUIREMENTS	2,209,763	2,421,046	2,225,943	225,149	2,451,092	209,247	2,435,190
ESTIMATED RECEIPTS							
43 5600 REGISTRATION FEES	100	0	0	0	0	0	0
43 5900 OTHER LIC,FEES,PERMITS	250,937	0	0	0	0	0	0
43 6200 NONCAPITAL GIFTS	1,000	0	0	0	0	0	0
43 7992 IMP/PETTY CASH RE-DEPOSI	75	75	75	0	75	0	75
53 8341 PRIOR YR. REFUNDS	1,311	0	0	0	0	0	0
43 8911 TRF-PRIOR FISCAL YEAR	50	0	0	0	0	0	0
TOTAL RECEIPTS	253,473	75	75	0	75	0	75
NET APPROPRIATION	1,956,290	2,420,971	2,225,868	225,149	2,451,017	209,247	2,435,115

FUND DETAIL

4600 -
 14600 Commerce - General
 1551 Tourism, Film, and Sports Development

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1211 SPA-REG SALARIES-APPRO	1,083,623	1,293,400	1,272,600	0	1,272,600	0	1,272,600
53 1212 SPA-REG SALARIES-RECPT	118,075	159,949	159,949	0	159,949	0	159,949
53 1311 REG(N S) TEMP WAGES-APPR	0	19,179	19,179	0	19,179	0	19,179
53 1411 SPA OVERTIME PAYMENTS	0	509	509	0	509	0	509
53 1412 OT PAT- RECEIPTS	23	0	0	0	0	0	0
53 1421 HOLIDAY PAY - APPRO	0	101	101	0	101	0	101
53 1461 EPA&SPA-LONGVTY PAY-APPR	9,268	9,279	9,279	4,058	13,337	6,657	15,936
53 1462 EPA&SPA-LONGVTY PAY-REC	3,165	0	0	5,191	5,191	5,191	5,191
53 1511 SOCIAL SEC CONTRIB-APPRO	81,761	101,201	101,201	0	101,201	0	101,201
53 1512 SOCIAL SEC CONTRIB-RECPT	8,620	11,745	11,745	491	12,236	491	12,236
53 1521 REG RETIRE CONTRIB-APPRO	54,241	38,841	38,841	0	38,841	0	38,841
53 1522 REG RETIRE CONTRIB-RECPT	6,056	4,846	4,846	0	4,846	0	4,846
53 1561 MED INS CONTRIB-APPRO	71,264	91,776	91,776	2,080	93,856	2,080	93,856
53 1562 MED INS CONTRIB-RECPTS	7,538	11,570	11,570	162	11,732	162	11,732
53 1625 ST DISABILITY PMT	3,650	0	0	0	0	0	0
53 1641 INMATE LABOR	12,479	6,000	6,000	0	6,000	0	6,000
53 1651 COMPENSATION TO BOARD ME	285	2,855	2,855	0	2,855	0	2,855
TOTAL PERSONAL SERVICES	1,460,048	1,751,251	1,730,451	11,982	1,742,433	14,581	1,745,032
53 2110 LEGAL SERVICES	39,234	0	0	0	0	0	0
53 2140 INFORMATN TECHNOLOGY SVC	-408	1,650	1,650	0	1,650	0	1,650
53 2170 ADMIN SERVICES	98,526	29,000	29,000	0	29,000	0	29,000
53 2181 WRKSHOP/CONF EXP-FOOD SE	0	25	25	0	25	0	25
53 2185 WASTE REM/RECY SER AGREE	1,570	1,605	1,605	0	1,605	0	1,605
53 2192 HONORARIUMS	0	1,800	1,800	0	1,800	0	1,800
53 2199 MISC CONTRACTUAL SERVICE	75,198	69,169	69,169	0	69,169	0	69,169
53 2200 UTILITY/ENERGY SERVICES	151	0	0	0	0	0	0
53 2300 REPAIR SERVICES	22,957	775	775	0	775	0	775
53 2400 MAINTENANCE AGREEMENTS	6,969	11,210	11,210	0	11,210	0	11,210
53 2500 RENTALS/LEASES	104,625	34,022	34,022	0	34,022	0	34,022
53 2700 TRAVEL&OTHER EMPLOYEE EX	130,812	205,771	204,821	0	204,821	0	204,821
53 2800 COMMUNICATION&DATA PROC	6,828,636	7,194,848	7,195,448	0	7,195,448	0	7,195,448
53 2900 OTHER SERVICES	16,851	17,735	17,735	0	17,735	0	17,735
TOTAL PURCHASED SERVICES	7,325,121	7,567,610	7,567,260	0	7,567,260	0	7,567,260
53 3100 GENERAL ADMIN SUPPLIES	9,774	19,854	19,254	0	19,254	0	19,254
53 3200 FACILITY & HARDWARE SUPP	0	50	50	0	50	0	50
53 3300 VEHICLE/EQUIP OPER SUPPL	97	50	1,000	0	1,000	0	1,000
53 3900 OTHER MATERIALS & SUPP	408	6,074	6,074	0	6,074	0	6,074

FUND DETAIL

4600 -
 14600 Commerce - General
 1551 Tourism, Film, and Sports Development

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
TOTAL SUPPLIES	10,279	26,028	26,378	0	26,378	0	26,378
53 4500 EQUIPMENT	9,411	14,299	14,299	0	14,299	0	14,299
53 4600 ART,OTHER ARTIVACTS&LIT	0	500	500	0	500	0	500
53 4700 INTANGIBLE ASSETS	7,912	0	0	0	0	0	0
TOTAL PROPERTY,PLANT & EQUIPMT	17,323	14,799	14,799	0	14,799	0	14,799
53 5800 OTHER ADMINISTRATIVE EXP	16,517	41,843	41,843	0	41,843	0	41,843
53 5900 OTHER EXPENSES	14,235	21,329	21,329	0	21,329	0	21,329
TOTAL OTHER EXPENSES & ADJUSTMEN	30,752	63,172	63,172	0	63,172	0	63,172
53 6350 TOURIST PROMOTION GRANTS	121,463	0	0	0	0	0	0
53 6471 FILM IND.DEVEL.ACCT	0	500,000	500,000	-500,000	0	-500,000	0
53 6602 HERITAGE TOURISM GRANTS	27,844	24,844	24,844	0	24,844	0	24,844
TOTAL AID & PUBLIC ASSISTANCE	149,307	524,844	524,844	-500,000	24,844	-500,000	24,844
53 8010 DEPENDENT CARE-OP TFR	670	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	670	0	0	0	0	0	0
TOTAL REQUIREMENTS	8,993,500	9,947,704	9,926,904	-488,018	9,438,886	-485,419	9,441,485

ESTIMATED RECEIPTS

43 4132 SALE OF DATA PROC SERVS	0	623	623	0	623	0	623
43 4310 SALE OF PUBLICATIONS	768	1,000	1,000	0	1,000	0	1,000
43 4390 OTH SALES OF GDS OR PUBL	47	52,000	0	0	0	0	0
43 5600 REGISTRATION FEES	117,549	0	0	0	0	0	0
43 6200 NONCAPITAL GIFTS	90,577	103,719	103,719	0	103,719	0	103,719
43 8122 TRF-DOT LICENSE PLATES	609,713	344,171	396,171	5,191	401,362	5,191	401,362
43 8129 TRF FROM DOT	0	29,698	29,698	162	29,860	162	29,860
43 8162 TRF FROM 64610	0	338	338	0	338	0	338

FUND DETAIL

4600 -
 14600 Commerce - General
 1551 Tourism, Film, and Sports Development

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)

TOTAL RECEIPTS	818,654	531,549	531,549	5,353	536,902	5,353	536,902

NET APPROPRIATION	8,174,846	9,416,155	9,395,355	-493,371	8,901,984	-490,772	8,904,583

FUND DETAIL

4600 -
 14600 Commerce - General
 1552 Welcome Centers

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1211 SPA-REG SALARIES-APPRO	909,005	985,225	978,962	0	978,962	0	978,962
53 1311 REG(N S) TEMP WAGES-APPR	41,230	37,412	37,412	0	37,412	0	37,412
53 1421 HOLIDAY PAY - APPRO	8,872	5,019	5,019	0	5,019	0	5,019
53 1461 EPA&SPA-LONGVTY PAY-APPR	14,217	15,618	15,618	1,382	17,000	2,299	17,917
53 1511 SOCIAL SEC CONTRIB-APPRO	73,286	81,180	81,180	0	81,180	0	81,180
53 1521 REG RETIRE CONTRIB-APPRO	46,582	30,136	30,136	0	30,136	0	30,136
53 1561 MED INS CONTRIB-APPRO	102,961	120,860	120,860	0	120,860	0	120,860
53 1572 UNEMPLOYMENT COMP CONTRI	6,389	0	0	0	0	0	0
53 1625 ST DISABILITY PMT	11,010	0	0	0	0	0	0
TOTAL PERSONAL SERVICES	1,213,552	1,275,450	1,269,187	1,382	1,270,569	2,299	1,271,486
53 2170 ADMIN SERVICES	10,746	0	0	0	0	0	0
53 2184 JANITORIAL SER AGREEMENT	198	0	198	0	198	0	198
53 2185 WASTE REM/RECY SER AGREE	322	0	450	0	450	0	450
53 2187 PEST CONTROL AGREEMENT	3,315	325	3,325	0	3,325	0	3,325
53 2199 MISC CONTRACTUAL SERVICE	35	6,252	100	0	100	0	100
53 2200 UTILITY/ENERGY SERVICES	51,375	57,110	57,541	1,493	59,034	2,977	60,518
53 2300 REPAIR SERVICES	1,773	7,979	8,079	0	8,079	0	8,079
53 2400 MAINTENANCE AGREEMENTS	2,910	3,000	3,000	0	3,000	0	3,000
53 2700 TRAVEL&OTHER EMPLOYEE EX	11,776	26,074	22,414	0	22,414	0	22,414
53 2800 COMMUNICATION&DATA PROC	38,354	53,222	52,574	0	52,574	0	52,574
53 2900 OTHER SERVICES	911	4,314	3,989	0	3,989	0	3,989
TOTAL PURCHASED SERVICES	121,715	158,276	151,670	1,493	153,163	2,977	154,647
53 3100 GENERAL ADMIN SUPPLIES	2,341	3,150	3,200	0	3,200	0	3,200
53 3200 FACILITY & HARDWARE SUPP	2,661	6,460	6,460	0	6,460	0	6,460
53 3500 CLOTHING & RECREATNL SUP	324	9,270	12,000	0	12,000	0	12,000
53 3900 OTHER MATERIALS & SUPP	1,400	1,900	1,900	0	1,900	0	1,900
TOTAL SUPPLIES	6,726	20,780	23,560	0	23,560	0	23,560
53 4500 EQUIPMENT	4,178	3,399	7,449	0	7,449	0	7,449
TOTAL PROPERTY, PLANT & EQUIPMT	4,178	3,399	7,449	0	7,449	0	7,449
53 5600 ASSET & OTHER ADJUSTMENT	0	200	0	0	0	0	0
53 5800 OTHER ADMINISTRATIVE EXP	108	300	200	0	200	0	200
53 5900 OTHER EXPENSES	2,025	2,429	2,505	0	2,505	0	2,505
TOTAL OTHER EXPENSES & ADJUSTMEN	2,133	2,929	2,705	0	2,705	0	2,705

FUND DETAIL

4600 -
 14600 Commerce - General
 1552 Welcome Centers

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 8010 DEPENDENT CARE-OP TFR	214	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	214	0	0	0	0	0	0
TOTAL REQUIREMENTS	1,348,518	1,460,834	1,454,571	2,875	1,457,446	5,276	1,459,847
ESTIMATED RECEIPTS							
43 7990 OTHER MISC REV-PROGRAM	1,200	0	0	0	0	0	0
43 7992 IMP/PETTY CASH RE-DEPOSI	2,000	2,000	2,000	0	2,000	0	2,000
TOTAL RECEIPTS	3,200	2,000	2,000	0	2,000	0	2,000
NET APPROPRIATION	1,345,318	1,458,834	1,452,571	2,875	1,455,446	5,276	1,457,847

FUND DETAIL

4600 -
 14600 Commerce - General
 1561 Wanchese Seafood Industrial Park

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1211 SPA-REG SALARIES-APPRO	71,443	134,267	132,267	0	132,267	0	132,267
53 1212 SPA-REG SALARIES-RECPT	66,975	69,074	69,074	0	69,074	0	69,074
53 1311 REG(N S) TEMP WAGES-APPR	0	2,474	2,474	0	2,474	0	2,474
53 1461 EPA&SPA-LONGVTY PAY-APPR	0	0	0	525	525	525	525
53 1511 SOCIAL SEC CONTRIB-APPRO	5,143	3,526	3,526	0	3,526	0	3,526
53 1512 SOCIAL SEC CONTRIB-RECPT	5,047	5,286	5,286	0	5,286	0	5,286
53 1521 REG RETIRE CONTRIB-APPRO	3,569	3,569	3,569	0	3,569	0	3,569
53 1522 REG RETIRE CONTRIB-RECPT	3,347	2,532	2,532	0	2,532	0	2,532
53 1561 MED INS CONTRIB-APPRO	2,763	3,069	3,069	0	3,069	0	3,069
53 1562 MED INS CONTRIB-RECPTS	5,527	5,189	5,189	0	5,189	0	5,189
53 1651 COMPENSATION TO BOARD ME	420	1,200	1,200	0	1,200	0	1,200
TOTAL PERSONAL SERVICES	164,234	230,186	228,186	525	228,711	525	228,711
53 2160 ENGINEERING SERVICES	4,750	500	10,000	0	10,000	0	10,000
53 2170 ADMIN SERVICES	5,377	0	0	0	0	0	0
53 2187 PEST CONTROL AGREEMENT	750	0	1,000	0	1,000	0	1,000
53 2199 MISC CONTRACTUAL SERVICE	1,965	2,138	15,000	0	15,000	0	15,000
53 2200 UTILITY/ENERGY SERVICES	7,325	7,833	8,000	200	8,200	408	8,408
53 2300 REPAIR SERVICES	505	5,342	116,035	0	116,035	0	116,035
53 2400 MAINTENANCE AGREEMENTS	425	500	500	0	500	0	500
53 2500 RENTALS/LEASES	425	650	800	0	800	0	800
53 2700 TRAVEL&OTHER EMPLOYEE EX	9,359	13,700	13,800	0	13,800	0	13,800
53 2800 COMMUNICATION&DATA PROC	5,762	5,636	7,997	0	7,997	0	7,997
53 2900 OTHER SERVICES	12,767	148	13,200	0	13,200	0	13,200
TOTAL PURCHASED SERVICES	49,410	36,447	186,332	200	186,532	408	186,740
53 3100 GENERAL ADMIN SUPPLIES	1,348	500	5,650	0	5,650	0	5,650
53 3200 FACILITY & HARDWARE SUPP	4,933	5,500	26,374	0	26,374	0	26,374
53 3300 VEHICLE/EQUIP OPER SUPPL	2,402	1,000	3,200	0	3,200	0	3,200
53 3700 RESEARCH/DEVELOP& ED SUP	12	100	100	0	100	0	100
53 3900 OTHER MATERIALS & SUPP	2,348	0	2,500	0	2,500	0	2,500
TOTAL SUPPLIES	11,043	7,100	37,824	0	37,824	0	37,824
53 4300 BUILDINGS - CONSTRUCTED	1,220	0	10,500	0	10,500	0	10,500
53 4400 OTHER STRUCTURES&IMPROVE	0	11,430	5,000	0	5,000	0	5,000
53 4500 EQUIPMENT	5,866	600	16,400	0	16,400	0	16,400
TOTAL PROPERTY, PLANT & EQUIPMT	7,086	12,030	31,900	0	31,900	0	31,900

FUND DETAIL

4600 -
 14600 Commerce - General
 1561 Wanchese Seafood Industrial Park

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 5100 LEGAL,LICENSE&PERMIT CST	715	300	800	0	800	0	800
53 5800 OTHER ADMINISTRATIVE EXP	285	702	702	0	702	0	702
53 5900 OTHER EXPENSES	62	50	150	0	150	0	150
TOTAL OTHER EXPENSES & ADJUSTMEN	1,062	1,052	1,652	0	1,652	0	1,652
53 7141 OREGON INLET PROJECT	0	248,327	248,327	0	248,327	0	248,327
TOTAL RESERVES	0	248,327	248,327	0	248,327	0	248,327
53 8010 DEPENDENT CARE-OP TFR	89	0	0	0	0	0	0
53 8106 TRANSFER TO CI	0	19,605	0	0	0	0	0
53 8910 AGENCY CARRY FORWARD	472,144	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	472,233	19,605	0	0	0	0	0
TOTAL REQUIREMENTS	705,068	554,747	734,221	725	734,946	933	735,154
ESTIMATED RECEIPTS							
43 4170 UTILITY SALES & SERVICES	6,770	2,500	6,500	0	6,500	0	6,500
43 4410 RENTAL OF REAL PROPERTY	326,463	118,327	295,801	0	295,801	0	295,801
43 7992 IMP/PETTY CASH RE-DEPOSI	50	50	50	0	50	0	50
53 8341 PRIOR YR. REFUNDS	585	0	0	0	0	0	0
43 8911 TRF-PRIOR FISCAL YEAR	351,735	0	0	0	0	0	0
TOTAL RECEIPTS	685,603	120,877	302,351	0	302,351	0	302,351
NET APPROPRIATION	19,465	433,870	431,870	725	432,595	933	432,803

FUND DETAIL

4600 -
 14600 Commerce - General
 1581 Industrial Finance Center

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1211 SPA-REG SALARIES-APPRO	303,003	294,783	289,283	0	289,283	0	289,283
53 1461 EPA&SPA-LONGVTY PAY-APPR	2,858	2,865	2,865	0	2,865	0	2,865
53 1511 SOCIAL SEC CONTRIB-APPRO	22,515	22,328	22,328	0	22,328	0	22,328
53 1521 REG RETIRE CONTRIB-APPRO	15,281	8,852	8,852	0	8,852	0	8,852
53 1561 MED INS CONTRIB-APPRO	14,870	17,598	17,598	0	17,598	0	17,598
TOTAL PERSONAL SERVICES	358,527	346,426	340,926	0	340,926	0	340,926
53 2140 INFORMATN TECHNOLOGY SVC	65,637	0	0	0	0	0	0
53 2170 ADMIN SERVICES	10,678	0	0	0	0	0	0
53 2199 MISC CONTRACTUAL SERVICE	26,102	1,155	0	0	0	0	0
53 2400 MAINTENANCE AGREEMENTS	12,019	1,400	3,200	0	3,200	0	3,200
53 2500 RENTALS/LEASES	4,131	116	4,500	0	4,500	0	4,500
53 2700 TRAVEL&OTHER EMPLOYEE EX	1,558	29,629	20,099	0	20,099	0	20,099
53 2800 COMMUNICATION&DATA PROC	2,372	15,103	8,250	0	8,250	0	8,250
53 2900 OTHER SERVICES	1,704	6,544	5,150	0	5,150	0	5,150
TOTAL PURCHASED SERVICES	124,201	53,947	41,199	0	41,199	0	41,199
53 3100 GENERAL ADMIN SUPPLIES	1,026	2,250	3,645	0	3,645	0	3,645
53 3900 OTHER MATERIALS & SUPP	361	187	187	0	187	0	187
TOTAL SUPPLIES	1,387	2,437	3,832	0	3,832	0	3,832
53 4500 EQUIPMENT	3,741	300	4,000	0	4,000	0	4,000
53 4600 ART,OTHER ARTIVACTS&LIT	176	0	2,450	0	2,450	0	2,450
53 4700 INTANGIBLE ASSETS	1,906	0	4,500	0	4,500	0	4,500
TOTAL PROPERTY,PLANT & EQUIPMT	5,823	300	10,950	0	10,950	0	10,950
53 5800 OTHER ADMINISTRATIVE EXP	2,401	1,897	2,600	0	2,600	0	2,600
TOTAL OTHER EXPENSES & ADJUSTMEN	2,401	1,897	2,600	0	2,600	0	2,600
53 6400 INDUSTRIAL RECRUITMENT	1,237,337	0	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE	1,237,337	0	0	0	0	0	0
53 8010 DEPENDENT CARE-OP TFR	103	0	0	0	0	0	0
53 8119 TRF TO IND DEV REVOL FUN	1,950,241	569,713	569,713	0	569,713	0	569,713
53 8910 AGENCY CARRY FORWARD	18,938,116	0	0	0	0	0	0

FUND DETAIL

4600 -
 14600 Commerce - General
 1581 Industrial Finance Center

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
TOTAL INTRAGOVERNMENTAL TRANSACT	20,888,460	569,713	569,713	0	569,713	0	569,713
TOTAL REQUIREMENTS	22,618,136	974,720	969,220	0	969,220	0	969,220
ESTIMATED RECEIPTS							
43 5300 IND DEV CERTIF FEES	112,625	0	0	0	0	0	0
43 8911 TRF-PRIOR FISCAL YEAR	5,373,122	0	0	0	0	0	0
TOTAL RECEIPTS	5,485,747	0	0	0	0	0	0
NET APPROPRIATION	17,132,389	974,720	969,220	0	969,220	0	969,220

FUND DETAIL

4600 -
 14600 Commerce - General
 1582 Commerce Finance - CDBG

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1212 SPA-REG SALARIES-RECPT	92,152	179,264	179,264	0	179,264	0	179,264
53 1462 EPA&SPA-LONGVTY PAY-REC	2,264	0	0	5,065	5,065	5,239	5,239
53 1512 SOCIAL SEC CONTRIB-RECPT	6,616	13,714	13,714	0	13,714	0	13,714
53 1522 REG RETIRE CONTRIB-RECPT	4,598	5,432	5,432	0	5,432	0	5,432
53 1562 MED INS CONTRIB-RECPTS	6,612	11,732	11,732	0	11,732	0	11,732
TOTAL PERSONAL SERVICES	112,242	210,142	210,142	5,065	215,207	5,239	215,381
53 2170 ADMIN SERVICES	511	0	0	0	0	0	0
53 2400 MAINTENANCE AGREEMENTS	0	100	100	0	100	0	100
53 2700 TRAVEL&OTHER EMPLOYEE EX	5,115	4,308	4,308	0	4,308	0	4,308
53 2800 COMMUNICATION&DATA PROC	3,164	3,140	3,140	0	3,140	0	3,140
53 2900 OTHER SERVICES	1,930	4,813	4,813	0	4,813	0	4,813
TOTAL PURCHASED SERVICES	10,720	12,361	12,361	0	12,361	0	12,361
53 3100 GENERAL ADMIN SUPPLIES	914	1,524	1,524	0	1,524	0	1,524
53 3900 OTHER MATERIALS & SUPP	159	252	252	0	252	0	252
TOTAL SUPPLIES	1,073	1,776	1,776	0	1,776	0	1,776
53 4500 EQUIPMENT	379	0	0	0	0	0	0
53 4600 ART,OTHER ARTIVACTS&LIT	0	50	50	0	50	0	50
53 4700 INTANGIBLE ASSETS	371	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT	750	50	50	0	50	0	50
53 5800 OTHER ADMINISTRATIVE EXP	632	1,410	1,410	0	1,410	0	1,410
TOTAL OTHER EXPENSES & ADJUSTMEN	632	1,410	1,410	0	1,410	0	1,410
53 6340 CDBG GRANTS	5,896,616	8,710,208	8,710,208	0	8,710,208	0	8,710,208
53 6706 CDBG LOANS	778,181	0	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE	6,674,797	8,710,208	8,710,208	0	8,710,208	0	8,710,208
53 8010 DEPENDENT CARE-OP TFR	438	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	438	0	0	0	0	0	0

FUND DETAIL

4600 -
 14600 Commerce - General
 1582 Commerce Finance - CDBG

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)

TOTAL REQUIREMENTS	6,800,652	8,935,947	8,935,947	5,065	8,941,012	5,239	8,941,186

ESTIMATED RECEIPTS							

43 7990 OTHER MISC REV-PROGRAM	4	0	0	0	0	0	0
43 8164 TRF FROM 64616	778,181	0	0	0	0	0	0
53 8855 CDBG GRANT	6,022,466	8,935,947	8,935,947	5,065	8,941,012	5,239	8,941,186

TOTAL RECEIPTS	6,800,651	8,935,947	8,935,947	5,065	8,941,012	5,239	8,941,186

NET APPROPRIATION	1	0	0	0	0	0	0

FUND DETAIL

4600 -
 14600 Commerce - General
 1620 Local Planning and Management

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1211 SPA-REG SALARIES-APPRO	1,806,885	1,910,200	1,882,373	0	1,882,373	0	1,882,373
53 1212 SPA-REG SALARIES-RECPT	9,519	0	0	0	0	0	0
53 1222 SPA TIME LIMITED SAL-REC	28,981	45,832	45,832	0	45,832	0	45,832
53 1451 DUAL EMPL WAGES - APPRO	950	0	0	0	0	0	0
53 1461 EPA&SPA-LONGVTY PAY-APPR	52,129	50,467	50,467	6,053	56,520	6,976	57,443
53 1511 SOCIAL SEC CONTRIB-APPRO	138,576	150,976	150,976	0	150,976	0	150,976
53 1512 SOCIAL SEC CONTRIB-RECPT	3,237	3,385	3,385	0	3,385	0	3,385
53 1521 REG RETIRE CONTRIB-APPRO	91,217	58,565	58,565	0	58,565	0	58,565
53 1522 REG RETIRE CONTRIB-RECPT	2,172	1,389	1,389	0	1,389	0	1,389
53 1561 MED INS CONTRIB-APPRO	95,645	114,779	114,779	0	114,779	0	114,779
53 1562 MED INS CONTRIB-RECPTS	2,763	1,197	1,197	0	1,197	0	1,197
53 1631 WRKER COMP-MED PAYMENTS	1,382	0	0	0	0	0	0
53 1651 COMPENSATION TO BOARD ME	0	1,000	1,000	0	1,000	0	1,000
TOTAL PERSONAL SERVICES	2,233,456	2,337,790	2,309,963	6,053	2,316,016	6,976	2,316,939
53 2110 LEGAL SERVICES	0	250	250	0	250	0	250
53 2157 FED FND TRF, ARC	0	0	0	218,000	218,000	232,000	232,000
53 2170 ADMIN SERVICES	1,922	8,000	2,000	0	2,000	0	2,000
53 2181 WRKSHOP/CONF EXP-FOOD SE	0	500	500	0	500	0	500
53 2184 JANITORIAL SER AGREEMENT	0	0	1,350	0	1,350	0	1,350
53 2192 HONORARIUMS	0	500	500	0	500	0	500
53 2199 MISC CONTRACTUAL SERVICE	36,600	17,200	17,200	0	17,200	0	17,200
53 2300 REPAIR SERVICES	623	2,950	950	0	950	0	950
53 2400 MAINTENANCE AGREEMENTS	2,285	2,200	3,000	0	3,000	0	3,000
53 2500 RENTALS/LEASES	108,461	76,276	82,420	0	82,420	0	82,420
53 2700 TRAVEL&OTHER EMPLOYEE EX	18,425	51,120	49,914	0	49,914	0	49,914
53 2800 COMMUNICATION&DATA PROC	36,442	22,353	41,978	0	41,978	0	41,978
53 2900 OTHER SERVICES	3,261	9,159	4,750	0	4,750	0	4,750
TOTAL PURCHASED SERVICES	208,019	190,508	204,812	218,000	422,812	232,000	436,812
53 3100 GENERAL ADMIN SUPPLIES	5,282	6,560	6,350	0	6,350	0	6,350
53 3200 FACILITY & HARDWARE SUPP	0	100	100	0	100	0	100
53 3900 OTHER MATERIALS & SUPP	-377	500	500	0	500	0	500
TOTAL SUPPLIES	4,905	7,160	6,950	0	6,950	0	6,950
53 4500 EQUIPMENT	16,212	20,443	18,760	0	18,760	0	18,760
53 4600 ART,OTHER ARTIVACTS&LIT	29	850	150	0	150	0	150
53 4700 INTANGIBLE ASSETS	3,159	1,500	1,500	0	1,500	0	1,500

FUND DETAIL

4600 -
 14600 Commerce - General
 1620 Local Planning and Management

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
TOTAL PROPERTY, PLANT & EQUIPMT	19,400	22,793	20,410	0	20,410	0	20,410
53 5800 OTHER ADMINISTRATIVE EXP	1,546	4,415	2,000	0	2,000	0	2,000
53 5900 OTHER EXPENSES	0	896	1,000	0	1,000	0	1,000
TOTAL OTHER EXPENSES & ADJUSTMEN	1,546	5,311	3,000	0	3,000	0	3,000
53 6342 MAIN STREET GRANTS	0	226,591	0	0	0	0	0
53 6901 OTHER AIDS & GRANTS	881,745	832,150	832,150	0	832,150	0	832,150
TOTAL AID & PUBLIC ASSISTANCE	881,745	1,058,741	832,150	0	832,150	0	832,150
53 8010 DEPENDENT CARE-OP TFR	1,095	0	0	0	0	0	0
53 8102 TRF TO REGIONAL FIELD OF	20	9,400	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	1,115	9,400	0	0	0	0	0
TOTAL REQUIREMENTS	3,350,186	3,631,703	3,377,285	224,053	3,601,338	238,976	3,616,261
ESTIMATED RECEIPTS							
43 2203 JLUS COUNTY	12,840	0	0	0	0	0	0
43 2302 JLUS/CITY	7,251	0	0	0	0	0	0
43 7990 OTHER MISC REV-PROGRAM	3,179	0	0	0	0	0	0
43 8115 TRANS FROM DOA	107,889	115,653	115,653	0	115,653	0	115,653
43 8129 TRF FROM DOT	0	0	0	192,614	192,614	204,216	204,216
43 8163 TRF FROM 64618	0	226,591	0	0	0	0	0
53 8341 PRIOR YR. REFUNDS	94	0	0	0	0	0	0
53 8856 FED FND TRF-16204120-FY0	11,669	0	0	0	0	0	0
TOTAL RECEIPTS	142,922	342,244	115,653	192,614	308,267	204,216	319,869

FUND DETAIL

4600 -
 14600 Commerce - General
 1620 Local Planning and Management

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)

NET APPROPRIATION	3,207,264	3,289,459	3,261,632	31,439	3,293,071	34,760	3,296,392

FUND DETAIL

4600 -
 14600 Commerce - General
 1631 Community Development Block Grants

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1212 SPA-REG SALARIES-RECPT	866,683	1,034,356	1,034,356	0	1,034,356	0	1,034,356
53 1222 SPA TIME LIMITED SAL-REC	0	38,480	38,480	0	38,480	0	38,480
53 1462 EPA&SPA-LONGVTY PAY-REC	12,973	15,401	15,401	0	15,401	0	15,401
53 1512 SOCIAL SEC CONTRIB-RECPT	65,479	81,666	81,666	0	81,666	0	81,666
53 1522 REG RETIRE CONTRIB-RECPT	44,107	32,974	32,974	0	32,974	0	32,974
53 1562 MED INS CONTRIB-RECPTS	59,009	78,176	78,176	0	78,176	0	78,176
53 1651 COMPENSATION TO BOARD ME	135	0	0	0	0	0	0
TOTAL PERSONAL SERVICES	1,048,386	1,281,053	1,281,053	0	1,281,053	0	1,281,053
53 2120 FINAN/AUDIT SERVICES	360	0	0	0	0	0	0
53 2140 INFORMATN TECHNOLOGY SVC	200	0	0	0	0	0	0
53 2170 ADMIN SERVICES	67,085	0	0	0	0	0	0
53 2181 WRKSHOP/CONF EXP-FOOD SE	1,192	25,000	25,000	0	25,000	0	25,000
53 2192 HONORARIUMS	0	2,500	2,500	0	2,500	0	2,500
53 2199 MISC CONTRACTUAL SERVICE	35,205	60,000	60,000	0	60,000	0	60,000
53 2300 REPAIR SERVICES	879	1,000	1,000	0	1,000	0	1,000
53 2400 MAINTENANCE AGREEMENTS	768	1,000	1,000	0	1,000	0	1,000
53 2500 RENTALS/LEASES	94,560	100,386	100,386	0	100,386	0	100,386
53 2700 TRAVEL&OTHER EMPLOYEE EX	40,788	56,076	56,076	0	56,076	0	56,076
53 2800 COMMUNICATION&DATA PROC	42,462	37,442	37,442	0	37,442	0	37,442
53 2900 OTHER SERVICES	6,208	9,303	9,303	0	9,303	0	9,303
TOTAL PURCHASED SERVICES	289,707	292,707	292,707	0	292,707	0	292,707
53 3100 GENERAL ADMIN SUPPLIES	8,388	10,069	10,069	0	10,069	0	10,069
53 3900 OTHER MATERIALS & SUPP	1,681	0	0	0	0	0	0
TOTAL SUPPLIES	10,069	10,069	10,069	0	10,069	0	10,069
53 4500 EQUIPMENT	14,226	14,226	14,226	0	14,226	0	14,226
53 4600 ART,OTHER ARTIVACTS&LIT	758	758	758	0	758	0	758
TOTAL PROPERTY, PLANT & EQUIPMT	14,984	14,984	14,984	0	14,984	0	14,984
53 5800 OTHER ADMINISTRATIVE EXP	13,274	13,322	13,322	0	13,322	0	13,322
53 5900 OTHER EXPENSES	7,992	7,944	7,944	0	7,944	0	7,944
TOTAL OTHER EXPENSES & ADJUSTMEN	21,266	21,266	21,266	0	21,266	0	21,266
53 6340 CDBG GRANTS	38,218,581	34,722,200	34,722,200	0	34,722,200	0	34,722,200

FUND DETAIL

4600 -
 14600 Commerce - General
 1631 Community Development Block Grants

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 6341 LBPA GRANTS	288,356	0	0	0	0	0	0
53 6434 CWMT GRANTS	34,081	0	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE	38,541,018	34,722,200	34,722,200	0	34,722,200	0	34,722,200
53 8010 DEPENDENT CARE-OP TFR	361	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	361	0	0	0	0	0	0
TOTAL REQUIREMENTS	39,925,791	36,342,279	36,342,279	0	36,342,279	0	36,342,279
ESTIMATED RECEIPTS							
43 2504 CLEAN WATER TRUST	56,037	0	0	0	0	0	0
43 8156 TRANSFER FROM 2912	289,379	0	0	0	0	0	0
43 8198 TRF FROM 64604	147,032	0	0	0	0	0	0
53 8854 HUD-LEAD BASE PAINT	302,188	0	0	0	0	0	0
53 8855 CDBG GRANT	38,584,698	36,342,279	36,342,279	0	36,342,279	0	36,342,279
53 8857 ARC	558,618	0	0	0	0	0	0
TOTAL RECEIPTS	39,937,952	36,342,279	36,342,279	0	36,342,279	0	36,342,279
NET APPROPRIATION	-12,161	0	0	0	0	0	0

FUND DETAIL

4600 -
 14600 Commerce - General
 1645 Commission on Workforce Development

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1211 SPA-REG SALARIES-APPRO	0	3,406	0	0	0	0	0
53 1212 SPA-REG SALARIES-RECPT	0	112,030	0	0	0	0	0
53 1462 EPA&SPA-LONGVTY PAY-REC	0	1,147	0	0	0	0	0
53 1512 SOCIAL SEC CONTRIB-RECPT	0	8,304	0	0	0	0	0
53 1522 REG RETIRE CONTRIB-RECPT	0	5,659	0	0	0	0	0
53 1561 MED INS CONTRIB-APPRO	0	779	0	0	0	0	0
53 1562 MED INS CONTRIB-RECPTS	0	5,267	0	0	0	0	0
TOTAL PERSONAL SERVICES	0	136,592	0	0	0	0	0
53 2800 COMMUNICATION&DATA PROC	299	0	0	0	0	0	0
TOTAL PURCHASED SERVICES	299	0	0	0	0	0	0
TOTAL REQUIREMENTS	299	136,592	0	0	0	0	0
ESTIMATED RECEIPTS							
43 8142 TRF-CODE 24600	0	133,377	0	0	0	0	0
TOTAL RECEIPTS	0	133,377	0	0	0	0	0
NET APPROPRIATION	299	3,215	0	0	0	0	0

FUND DETAIL

4600 -
 14600 Commerce - General
 1831 Industrial Commission Administration

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1111 EPA-REG SALARIES-APPRO	607,320	710,040	710,040	0	710,040	0	710,040
53 1211 SPA-REG SALARIES-APPRO	4,361,073	4,436,960	4,388,249	0	4,388,249	0	4,388,249
53 1212 SPA-REG SALARIES-RECPT	80,508	293,194	293,194	0	293,194	0	293,194
53 1311 REG(N S) TEMP WAGES-APPR	0	3,956	3,956	0	3,956	0	3,956
53 1461 EPA&SPA-LONGVTY PAY-APPR	65,912	47,750	47,750	33,817	81,567	43,299	91,049
53 1511 SOCIAL SEC CONTRIB-APPRO	366,691	386,253	386,253	3,766	390,019	3,766	390,019
53 1512 SOCIAL SEC CONTRIB-RECPT	5,775	22,432	22,432	0	22,432	0	22,432
53 1513 SOCIAL SEC CONTRIB-UNDES	-1	0	0	0	0	0	0
53 1521 REG RETIRE CONTRIB-APPRO	253,534	152,905	152,905	0	152,905	0	152,905
53 1522 REG RETIRE CONTRIB-RECPT	4,025	8,884	8,884	0	8,884	0	8,884
53 1561 MED INS CONTRIB-APPRO	325,860	343,937	343,937	0	343,937	0	343,937
53 1562 MED INS CONTRIB-RECPTS	5,640	25,146	25,146	0	25,146	0	25,146
53 1572 UNEMPLOYMENT COMP CONTRI	4,764	0	0	0	0	0	0
53 1621 SEVERANCE PAYMENTS	10,280	0	0	0	0	0	0
53 1625 ST DISABILITY PMT	31,723	0	0	0	0	0	0
53 1639 OTHER WORKERS COMP COSTS	60,800	0	0	0	0	0	0
TOTAL PERSONAL SERVICES	6,183,904	6,431,457	6,382,746	37,583	6,420,329	47,065	6,429,811
53 2110 LEGAL SERVICES	238,283	350,360	325,360	0	325,360	0	325,360
53 2140 INFORMATN TECHNOLOGY SVC	313,903	532,500	357,500	0	357,500	0	357,500
53 2160 ENGINEERING SERVICES	0	2,500	2,500	0	2,500	0	2,500
53 2170 ADMIN SERVICES	319,036	8,000	22,000	0	22,000	0	22,000
53 2181 WRKSHOP/CONF EXP-FOOD SE	17	0	0	0	0	0	0
53 2199 MISC CONTRACTUAL SERVICE	0	1,000	1,000	0	1,000	0	1,000
53 2300 REPAIR SERVICES	898	1,893	1,893	0	1,893	0	1,893
53 2400 MAINTENANCE AGREEMENTS	173,935	133,383	118,383	0	118,383	0	118,383
53 2500 RENTALS/LEASES	12,865	3,180	13,330	0	13,330	0	13,330
53 2700 TRAVEL&OTHER EMPLOYEE EX	129,068	164,868	166,118	0	166,118	0	166,118
53 2800 COMMUNICATION&DATA PROC	344,144	279,064	405,564	0	405,564	0	405,564
53 2900 OTHER SERVICES	3,037	26,000	26,500	0	26,500	0	26,500
TOTAL PURCHASED SERVICES	1,535,186	1,502,748	1,440,148	0	1,440,148	0	1,440,148
53 3100 GENERAL ADMIN SUPPLIES	26,261	24,114	31,314	0	31,314	0	31,314
53 3800 PURCHASES FOR RESALE	0	20,000	5,000	0	5,000	0	5,000
53 3900 OTHER MATERIALS & SUPP	7,778	2,000	9,000	0	9,000	0	9,000
TOTAL SUPPLIES	34,039	46,114	45,314	0	45,314	0	45,314
53 4500 EQUIPMENT	68,858	78,462	84,462	0	84,462	0	84,462

FUND DETAIL

4600 -
 14600 Commerce - General
 1831 Industrial Commission Administration

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 4600 ART,OTHER ARTIVACTS&LIT	27,620	15,000	30,000	0	30,000	0	30,000
53 4700 INTANGIBLE ASSETS	16,257	50,250	50,250	0	50,250	0	50,250
TOTAL PROPERTY, PLANT & EQUIPMT	112,735	143,712	164,712	0	164,712	0	164,712
53 5800 OTHER ADMINISTRATIVE EXP	9,131	8,000	9,500	0	9,500	0	9,500
53 5900 OTHER EXPENSES	27	2,718	2,518	0	2,518	0	2,518
TOTAL OTHER EXPENSES & ADJUSTMEN	9,158	10,718	12,018	0	12,018	0	12,018
53 8010 DEPENDENT CARE-OP TFR	3,394	0	0	0	0	0	0
53 8030 FINE/PENALTY/FORFEIT TRA	73,702	0	0	0	0	0	0
53 8124 TRF TO 24610	4,000	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	81,096	0	0	0	0	0	0
TOTAL REQUIREMENTS	7,956,118	8,134,749	8,044,938	37,583	8,082,521	47,065	8,092,003
ESTIMATED RECEIPTS							
43 4132 SALE OF DATA PROC SERVS	2,858	140	3,040	0	3,040	0	3,040
43 4310 SALE OF PUBLICATIONS	2,494	46,000	2,000	0	2,000	0	2,000
43 4320 SALE OF EQUIPMENT	300	300	300	0	300	0	300
43 5500 FINES,PENAL, ASSESS FEE	75,695	0	0	0	0	0	0
43 5900 OTHER LIC,FEES,PERMITS	2,826,367	2,306,900	2,306,900	0	2,306,900	0	2,306,900
43 7990 OTHER MISC REV-PROGRAM	466	0	0	0	0	0	0
53 8341 PRIOR YR. REFUNDS	1,059	0	0	0	0	0	0
43 8911 TRF-PRIOR FISCAL YEAR	52,083	0	0	0	0	0	0
TOTAL RECEIPTS	2,961,322	2,353,340	2,312,240	0	2,312,240	0	2,312,240

FUND DETAIL

4600 -
 14600 Commerce - General
 1831 Industrial Commission Administration

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
NET APPROPRIATION	4,994,796	5,781,409	5,732,698	37,583	5,770,281	47,065	5,779,763

FUND DETAIL

4600 -
 14600 Commerce - General
 191A Statewide Reserve

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
ESTIMATED RECEIPTS							
43 8042 STATE HEALTH PLAN RESERV	46,044	0	0	0	0	0	0
TOTAL RECEIPTS	46,044	0	0	0	0	0	0
NET APPROPRIATION	-46,044	0	0	0	0	0	0

FUND DETAIL

4600 -
 14600 Commerce - General
 1912 Reserves and Transfers

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 6546 RES-EST REG COMM	5,770,516	0	0	0	0	0	0
TOTAL REQUIREMENTS	5,770,516	0	0	0	0	0	0
ESTIMATED RECEIPTS							
TOTAL RECEIPTS	0	0	0	0	0	0	0
NET APPROPRIATION	5,770,516	0	0	0	0	0	0

SUMMARY BY FUND

4600 -
24600 Commerce - Special

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
2211 UTILITIES-COMMISSION STA	5,475,848	5,016,378	5,367,484	25,577	5,393,061	30,184	5,397,668
2217 UTILITIES GAS PIPELINE S	596,653	398,785	398,785	2,558	401,343	2,558	401,343
2221 UTILITIES-PUBLIC STAFF	5,744,920	6,293,695	6,303,255	6,699	6,309,954	12,796	6,316,051
2241 REA ADMINISTRATION	142,611	163,787	170,153	0	170,153	767	170,920
2441 WEATHERIZATION PROGRAM	-210,764	0	0	0	0	0	0
2466 STATE ENERGY PLAN	140,715	0	0	0	0	0	0
2541 RURAL ECON DEV COUNC	110,924	82,980	82,980	0	82,980	0	82,980
2627 TVA-SERBEP	12,596	0	0	0	0	0	0
2630 STATE HEAT. OIL & PROP.P	2,628	0	0	0	0	0	0
2650 ENERGY SPECIALTY PROGRAM	-54,703	0	0	0	0	0	0
2680 EMPLOYMNT&TRAINING ADMIN	2,355,795	2,872,054	2,872,054	10,240	2,882,294	13,264	2,885,318
2681 USDOL GRANTS PROGRAM	52,359,170	75,931,844	75,931,844	0	75,931,844	0	75,931,844
2682 DET-Welfare to Work	10,938,956	0	0	0	0	0	0
2683 DET-ETGP	2,595,942	750,000	750,000	-750,000	0	-750,000	0
2711 INDUSTRIAL DEV FUND	1,168,368	4,950,241	4,950,241	-3,000,000	1,950,241	-3,000,000	1,950,241
2712 IND DEV UTILITY ACCT	262,107	0	256,932	0	256,932	0	256,932
2781 COMM ON WORKFORCE PREPAR	1,477,469	1,437,680	1,437,680	0	1,437,680	0	1,437,680
2811 BANKING INSTITUTIONS ADM	5,971,867	6,621,440	7,657,463	22,221	7,679,684	24,673	7,682,136
2821 CREDIT UNION SUPERVISION	1,058,960	1,180,322	1,208,274	9,367	1,217,641	10,022	1,218,296
2831 SAVING & LOAN ADM	944,572	876,706	0	0	0	0	0
2851 CEMETERY COMMISSION	236,637	200,263	200,263	0	200,263	0	200,263
2881 ABC COMMISSION	2,678,502	2,988,795	3,162,771	-496,067	2,666,704	-493,735	2,669,036
2882 ABC-WAREHOUSE	3,696,251	4,162,178	4,162,178	-500,000	3,662,178	-500,000	3,662,178
TOTAL REQUIREMENTS	97,706,024	113,927,148	114,912,357	-4,669,405	110,242,952	-4,649,471	110,262,886

ESTIMATED RECEIPTS

2211 UTILITIES-COMMISSION STA	5,621,410	5,016,378	5,367,484	25,577	5,393,061	30,184	5,397,668
2217 UTILITIES GAS PIPELINE S	746,912	398,785	398,785	2,558	401,343	2,558	401,343
2221 UTILITIES-PUBLIC STAFF	5,745,515	6,293,695	6,303,255	6,699	6,309,954	12,796	6,316,051
2241 REA ADMINISTRATION	142,612	163,787	170,153	0	170,153	767	170,920
2441 WEATHERIZATION PROGRAM	568,032	0	0	0	0	0	0
2467 STRIPPER WELL OVERCHARGE	870	0	0	0	0	0	0
2541 RURAL ECON DEV COUNC	166,391	82,980	82,980	0	82,980	0	82,980
2645 NC ENERGY MEASURES & AUD	-1,546	0	0	0	0	0	0

SUMMARY BY FUND

4600 -
24600 Commerce - Special

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
2647 DIAMOND SHAMROCK-GEN ADM	11	0	0	0	0	0	0
2680 EMPLOYMNT&TRAINING ADMIN	2,383,185	2,872,054	2,872,054	10,240	2,882,294	13,264	2,885,318
2681 USDOL GRANTS PROGRAM	50,529,155	75,931,844	75,931,844	0	75,931,844	0	75,931,844
2682 DET-Welfare to Work	10,938,953	0	0	0	0	0	0
2683 DET-ETGP	3,882,875	0	0	0	0	0	0
2711 INDUSTRIAL DEV FUND	2,340,860	1,950,241	1,950,241	0	1,950,241	0	1,950,241
2712 IND DEV UTILITY ACCT	181,569	0	0	0	0	0	0
2781 COMM ON WORKFORCE PREPAR	1,529,531	1,437,680	1,437,680	0	1,437,680	0	1,437,680
2782 WORK FIRST	8,427	0	0	0	0	0	0
2811 BANKING INSTITUTIONS ADM	5,646,424	6,621,440	7,657,463	22,221	7,679,684	24,673	7,682,136
2821 CREDIT UNION SUPERVISION	1,097,428	1,180,322	1,208,274	9,367	1,217,641	10,022	1,218,296
2831 SAVING & LOAN ADM	668,618	876,706	0	0	0	0	0
2851 CEMETERY COMMISSION	163,533	200,263	200,263	0	200,263	0	200,263
2881 ABC COMMISSION	2,828,576	2,488,795	2,662,771	3,933	2,666,704	6,265	2,669,036
2882 ABC-WAREHOUSE	3,512,904	3,662,178	3,662,178	0	3,662,178	0	3,662,178

TOTAL RECEIPTS	98,702,245	109,177,148	109,905,425	80,595	109,986,020	100,529	110,005,954

CHANGE IN FUND BALANCE	996,221	-4,750,000	-5,006,932	4,750,000	-256,932	4,750,000	-256,932

SUMMARY BY ACCOUNT

4600 -
24600 Commerce - Special

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1112 EPA-REG SALARIES-RECPT	1,042,254	1,095,513	1,095,513	0	1,095,513	0	1,095,513
53 1212 SPA-REG SALARIES-RECPT	14,190,603	17,024,678	17,202,166	0	17,202,166	0	17,202,166
53 1222 SPA TIME LIMITED SAL-REC	9,006	0	0	0	0	0	0
53 1291 RES SPA MER SAL INC-REC	0	6,620	6,620	0	6,620	0	6,620
53 1312 REG(N S) TEMP WAGES-RECP	29,738	34,871	34,871	0	34,871	0	34,871
53 1322 CONTRACT EMP PER IRS	87,851	20,000	20,000	0	20,000	0	20,000
53 1452 SPA EMPLOYEES ON LOAN	4,565	0	0	0	0	0	0
53 1461 SPA LONGEVITY PAYMENTS	2,047	0	0	0	0	0	0
53 1462 EPA&SPA-LONGVITY PAY-REC	337,799	300,351	300,351	80,595	380,946	100,529	400,880
53 1512 SOCIAL SEC CONTRIB-RECPT	1,145,517	1,409,326	1,423,863	0	1,423,863	0	1,423,863
53 1522 REG RETIRE CONTRIB-RECPT	799,086	930,582	940,083	0	940,083	0	940,083
53 1562 MED INS CONTRIB-RECPTS	790,297	789,094	798,795	0	798,795	0	798,795
53 1573 WORKERS COMP PREM	4,840	0	0	0	0	0	0
53 1622 SEVERANCE PAYMENTS-RECEI	51,368	0	12,530	0	12,530	0	12,530
53 1625 ST DISABILITY PMT	2,486	0	0	0	0	0	0
53 1651 COMPENSATION TO BOARD ME	4,095	8,478	8,478	0	8,478	0	8,478
TOTAL PERSONAL SERVICES	18,501,552	21,619,513	21,843,270	80,595	21,923,865	100,529	21,943,799
53 2110 LEGAL SERVICES	174,039	266,695	293,995	0	293,995	0	293,995
53 2120 FINAN/AUDIT SERVICES	480,877	0	15,000	0	15,000	0	15,000
53 2140 INFORMATN TECHNOLOGY SVC	560,571	156,250	325,700	0	325,700	0	325,700
53 2160 ENGINEERING TECH. SERVS.	0	3,000	3,000	0	3,000	0	3,000
53 2170 ADMIN SERVICES	3,363,817	3,472,431	3,475,916	0	3,475,916	0	3,475,916
53 2181 FOOD SERVICES	88,030	70,756	70,756	0	70,756	0	70,756
53 2183 LABORATORY SER AGREEMENT	440	12,550	1,000	0	1,000	0	1,000
53 2184 JANITORIAL SER AGREEMENT	11,760	12,781	12,781	0	12,781	0	12,781
53 2185 WASTE REM/RECY SER AGREE	0	3,850	0	0	0	0	0
53 2186 SECURITY SERVICE AGREE	4,964	6,100	6,100	0	6,100	0	6,100
53 2187 PEST CONTROL AGREEMENT	1,260	715	1,500	0	1,500	0	1,500
53 2188 LAWNS & GROUNDS SER AGRE	28,982	27,793	30,000	0	30,000	0	30,000
53 2192 HONORARIUMS	0	6,275	6,275	0	6,275	0	6,275
53 2199 MISC CONTRACTUAL SERVICE	405,825	340,583	354,713	0	354,713	0	354,713
53 2200 UTILITY/ENERGY SERVICES	24,355	27,625	28,575	0	28,575	0	28,575
53 2300 REPAIR SERVICES	10,145	19,018	22,595	0	22,595	0	22,595
53 2400 MAINTENANCE AGREEMENTS	163,049	360,315	367,848	0	367,848	0	367,848
53 2500 RENTALS/LEASES	1,130,902	1,134,884	1,210,084	0	1,210,084	0	1,210,084

SUMMARY BY ACCOUNT

4600 -
24600 Commerce - Special

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
53 2700 TRAVEL&OTHER EMPLOYEE EX	908,728	1,030,163	1,117,020	0	1,117,020	0	1,117,020
53 2800 COMMUNICATION&DATA PROC	603,480	714,296	679,201	0	679,201	0	679,201
53 2900 OTHER SERVICES	125,112	176,259	180,732	0	180,732	0	180,732
TOTAL PURCHASED SERVICES	8,086,336	7,842,339	8,202,791	0	8,202,791	0	8,202,791
53 3100 GENERAL ADMIN SUPPLIES	98,376	95,688	117,917	0	117,917	0	117,917
53 3200 FACILITY & HARDWARE SUPP	1,122	5,000	2,100	0	2,100	0	2,100
53 3300 VEHICLE/EQUIP OPER SUPPL	261	1,475	1,475	0	1,475	0	1,475
53 3700 RESEARCH/DEVELOP&ED SUP	23,482	375	20,375	0	20,375	0	20,375
53 3800 PURCHASES FOR RESALE	0	200	200	0	200	0	200
53 3900 OTHER MATERIALS & SUPP	11,569	27,483	27,408	0	27,408	0	27,408
TOTAL SUPPLIES	134,810	130,221	169,475	0	169,475	0	169,475
53 4500 EQUIPMENT	230,776	494,981	523,380	0	523,380	0	523,380
53 4600 ART. OTHER ARTIFACTS&LIT	40,644	31,782	49,217	0	49,217	0	49,217
53 4700 INTANGIBLE ASSETS	92,586	76,650	132,000	0	132,000	0	132,000
TOTAL PROPERTY, PLANT & EQUIPMT	364,006	603,413	704,597	0	704,597	0	704,597
53 5100 LEGAL, LICENSE&PERMIT CST	175	6,495	6,495	0	6,495	0	6,495
53 5600 ASSET & OTHER ADJUSTMENT	140,387	132,369	132,369	0	132,369	0	132,369
53 5800 OTHER ADMINISTRATIVE EXP	288,328	296,168	294,911	0	294,911	0	294,911
53 5900 OTHER EXPENSES	8,446	3,450	5,357	0	5,357	0	5,357
TOTAL OTHER EXPENSES & ADJUSTMEN	437,336	438,482	439,132	0	439,132	0	439,132
53 6333 CAPE FEAR LOCAL AREA	4,136,952	3,103,917	3,103,917	0	3,103,917	0	3,103,917
53 6334 CAPITOL AREA LOCAL AREA	2,275,583	2,209,896	2,209,896	0	2,209,896	0	2,209,896
53 6335 CENTRAL PIED LOCAL AREA	1,069,472	1,557,606	1,557,606	0	1,557,606	0	1,557,606
53 6336 CENTRALINA LOCAL AREA	3,023,938	4,781,992	4,781,992	0	4,781,992	0	4,781,992
53 6337 CHARLOTTE/MECK LOC AREA	2,417,527	2,992,865	2,992,865	0	2,992,865	0	2,992,865
53 6338 CUMBERLAND LOCAL AREA	1,355,743	1,846,086	1,846,086	0	1,846,086	0	1,846,086
53 6339 DAVIDSON LOCAL AREA	780,796	979,596	979,596	0	979,596	0	979,596
53 6340 EAST CAROLINA LOC AREA	4,974,199	6,199,032	6,199,032	0	6,199,032	0	6,199,032
53 6341 GASTON COUNTY LOCAL AREA	2,427,273	3,349,978	3,349,978	0	3,349,978	0	3,349,978

SUMMARY BY ACCOUNT

4600 -
24600 Commerce - Special

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
53 6342 GREENSBORO LOCAL AREA	1,496,724	2,383,407	2,383,407	0	2,383,407	0	2,383,407
53 6343 KERR-TAR LOCAL AREA	2,317,643	3,017,184	3,017,184	0	3,017,184	0	3,017,184
53 6344 LUMBER RIVER LOCAL AREA	4,719,896	5,864,131	5,864,131	0	5,864,131	0	5,864,131
53 6345 MID-CAROLINA LOCAL AREA	1,831,140	1,729,665	1,729,665	0	1,729,665	0	1,729,665
53 6346 MOUNTAIN AREA LOCAL AREA	1,493,825	1,583,796	1,583,796	0	1,583,796	0	1,583,796
53 6347 NORTHWEST PIED LOC AREA	3,020,767	3,515,344	3,515,344	0	3,515,344	0	3,515,344
53 6348 REGION C LOCAL AREA	2,460,257	3,240,990	3,240,990	0	3,240,990	0	3,240,990
53 6349 REGION D LOCAL AREA	1,816,062	2,077,204	2,077,204	0	2,077,204	0	2,077,204
53 6351 REGION L LOCAL AREA	6,506,527	6,367,029	6,367,029	0	6,367,029	0	6,367,029
53 6352 REGION Q LOCAL AREA	3,414,740	4,477,336	4,477,336	0	4,477,336	0	4,477,336
53 6353 REGION R LOCAL AREA	36,498	0	0	0	0	0	0
53 6354 REGIONAL PARTNER LOC ARE	1,231,886	1,531,051	1,531,051	0	1,531,051	0	1,531,051
53 6355 SOUTHWESTERN LOCAL AREA	2,334,599	3,214,108	3,214,108	0	3,214,108	0	3,214,108
53 6356 WESTERN PIED LOCAL AREA	1,679,980	1,836,473	1,836,473	0	1,836,473	0	1,836,473
53 6357 W-S/FORSYTH LOCAL AREA	854,699	0	0	0	0	0	0
53 6358 PEE DEE WORKFORCE	1,727,563	2,018,176	2,018,176	0	2,018,176	0	2,018,176
53 6359 NORTHEASTERN	906,288	2,277,162	2,277,162	0	2,277,162	0	2,277,162
53 6370 ESC	2,755,400	0	0	0	0	0	0
53 6371 COMM ON WORKFORCE PREP	714,302	0	0	0	0	0	0
53 6377 DEPT COMMUNITY COLLEGES	401,047	0	0	0	0	0	0
53 6390 ESC	0	3,062,654	3,062,654	0	3,062,654	0	3,062,654
53 6391 COMM ON WORKFORCE PREP	0	425,000	425,000	0	425,000	0	425,000
53 6397 DEPT OF COMM COLLEGES	0	290,166	290,166	0	290,166	0	290,166
53 6405 BLDG RENOVATION GRANTS	1,168,368	1,462,681	1,462,681	0	1,462,681	0	1,462,681
53 6406 TRF TO RUR EC DEV CTR	10,276	0	0	0	0	0	0
53 6410 SCH-TO-WK SUBGRANTS	19,292	0	0	0	0	0	0
53 6440 UTILITY GRANTS	262,107	0	0	0	0	0	0
53 6481 RES FOR REP & MAIN-ABC C	85,652	114,000	114,000	0	114,000	0	114,000
53 6704 BLDG RENOVATION LOANS	0	487,560	487,560	0	487,560	0	487,560
53 6988 OTHER AIDS AND GRANTS	249,107	0	0	0	0	0	0

TOTAL AID & PUBLIC ASSISTANCE	65,976,128	77,996,085	77,996,085	0	77,996,085	0	77,996,085

53 7163 RES FRINGE BENEFITS REC	0	438	438	0	438	0	438

TOTAL RESERVES	0	438	438	0	438	0	438

SUMMARY BY ACCOUNT

4600 -
24600 Commerce - Special

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
53 8010 DEPENDENT CARE-OP TFR	11,527	0	3,000	0	3,000	0	3,000
53 8030 FINE/PENALTY/FORFEIT-TRA	39,243	0	0	0	0	0	0
53 8041 BUDGET SHORTFALL TRANSFE	1,739,774	0	0	0	0	0	0
53 8043 BUD. SHORTFALL TO OSC	0	4,750,000	4,750,000	-4,750,000	0	-4,750,000	0
53 8108 TRANSFER TO DHHS	26,415	0	0	0	0	0	0
53 8110 TRF-BDGT CODE 14600	543,488	546,637	546,637	0	546,637	0	546,637
53 8118 TRANSF TO FUND 2531	16,600	0	0	0	0	0	0
53 8123 TRF-NC STATE BD OF ED	116,067	0	0	0	0	0	0
53 8155 TRF BEGINNING CASH BALAN	1,712,742	0	256,932	0	256,932	0	256,932
TOTAL INTRAGOVERNMENTAL TRANSACT	4,205,856	5,296,637	5,556,569	-4,750,000	806,569	-4,750,000	806,569
TOTAL REQUIREMENTS	97,706,024	113,927,148	114,912,357	-4,669,405	110,242,952	-4,649,471	110,262,886

ESTIMATED RECEIPTS

43 2571 GRANT FROM DET	714,302	1,181,030	1,181,030	0	1,181,030	0	1,181,030
43 4134 PRINT, BIND & DUPLIC SVC	45,187	25,288	25,288	0	25,288	0	25,288
43 4160 SALE OF PROFESSIONAL SER	3,924	0	0	0	0	0	0
43 4190 OTHER SALES & SERVICES	12,026	86,754	86,754	0	86,754	0	86,754
43 4310 SALE OF PUBLICATIONS	11,623	25,404	22,653	0	22,653	0	22,653
43 4320 SALE OF EQUIPMENT	787	2,100	2,100	0	2,100	0	2,100
43 5100 BUSINESS LICENSE FEES	839,259	380,186	1,320,051	0	1,320,051	0	1,320,051
43 5300 CERTIFICATION FEES	75,730	3,965	3,965	0	3,965	0	3,965
43 5400 INSPEC/INVESTIGA/EXAM FEE	5,877,003	7,118,034	7,121,089	31,588	7,152,677	34,695	7,155,784
43 5500 FINES, PENAL, ASSESS FEE	6,623,350	6,794,730	6,888,706	3,933	6,892,639	6,265	6,894,971
43 5600 REGISTRATION FEES	689,426	774,150	126,650	0	126,650	0	126,650
43 5900 OTHER LIC,FEES/PERMITS	46,154	97,000	109,000	0	109,000	0	109,000
43 6200 NONCAPITAL GIFTS	45,100	0	0	0	0	0	0
43 7111 LOAN COLLECTION-PRINCIPA	502,767	0	0	0	0	0	0
43 7112 LOAN COLLECTION-INTEREST	69,421	0	0	0	0	0	0
43 7990 OTHER MISC REV-PROGRAM	31,134	37,500	100	0	100	0	100
43 7992 IMP/PETTY CASH RE-DEPOSI	350	360	360	0	360	0	360
43 8108 TRF FROM HUMAN RESOURCES	48,000	50,000	50,000	0	50,000	0	50,000
43 8115 TRANSFER FROM DOA	567,987	0	0	0	0	0	0

SUMMARY BY ACCOUNT

4600 -
24600 Commerce - Special

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
43 8117 TRANSFER FR ESC-WIN FUND	64,409	0	0	0	0	0	0
43 8118 TRF FROM 27812021	16,600	0	0	0	0	0	0
43 8125 TRF FM COMMUNITY COLLEGE	30,000	30,000	30,000	0	30,000	0	30,000
43 8135 TRANSFER FROM STATE PERS	0	461	461	0	461	0	461
43 8147 TRF-FROM CODE 14600	1,950,241	1,950,241	1,950,241	0	1,950,241	0	1,950,241
43 8155 RECEIVE CASH BAL	1,712,742	0	0	0	0	0	0
43 8160 TRF TO DET	47,407	0	0	0	0	0	0
43 8165 TRF FROM 64605	11,475,144	11,345,307	11,705,973	34,834	11,740,807	45,538	11,751,511
43 8170 TRF FROM ESC	2,216,047	61,996	61,996	0	61,996	0	61,996
43 8171 TRF FROM 64612	142,612	163,787	170,153	0	170,153	767	170,920
43 8195 TRF FROM DHHS	8,427	0	0	0	0	0	0
53 8341 PRIOR YR REFUNDS	146,435	0	0	0	0	0	0
53 8392 CONTRACT REIMB.	0	28,650	28,650	0	28,650	0	28,650
53 8820 U S DEPT OF AGRICULTURE	166,391	82,980	82,980	0	82,980	0	82,980
53 8822 GAS PIPELINE SAFETY	400,680	145,823	145,823	0	145,823	0	145,823
53 8863 WEATHERIZATION	-4,256	0	0	0	0	0	0
53 8865 FED FUND JTPA 97	52,350,330	78,533,536	78,533,536	10,240	78,543,776	13,264	78,546,800
53 8866 ENERGY MEAS & AUDITS	-1,546	0	0	0	0	0	0
53 8868 US DEPT OF LABOR GRANTS	11,777,052	257,866	257,866	0	257,866	0	257,866

TOTAL RECEIPTS	98,702,245	109,177,148	109,905,425	80,595	109,986,020	100,529	110,005,954

CHANGE IN FUND BALANCE	996,221	-4,750,000	-5,006,932	4,750,000	-256,932	4,750,000	-256,932

POSITION COUNTS
SUMMARY BY FUND

4600 -
24600 Commerce - Special

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
2211 UTILITIES-COMMISSION STA	57.00	56.00	57.00	.00	57.00	.00	57.00
2217 UTILITIES GAS PIPELINE S	6.00	6.00	6.00	.00	6.00	.00	6.00
2221 UTILITIES-PUBLIC STAFF	85.00	86.00	86.00	.00	86.00	.00	86.00
2241 REA ADMINISTRATION	2.00	2.00	2.00	.00	2.00	.00	2.00
2541 RURAL ECON DEV COUNC	.00	1.00	1.00	.00	1.00	.00	1.00
2680 EMPLOYMNT&TRAINING ADMIN	34.00	33.00	33.00	.00	33.00	.00	33.00
2781 COMM ON WORKFORCE PREPAR	16.00	19.00	19.00	.00	19.00	.00	19.00
2811 BANKING INSTITUTIONS ADM	82.50	82.50	91.50	.00	91.50	.00	91.50
2821 CREDIT UNION SUPERVISION	15.00	15.00	15.00	.00	15.00	.00	15.00
2831 SAVING & LOAN ADM	8.00	9.00	.00	.00	.00	.00	.00
2851 CEMETERY COMMISSION	3.00	3.00	3.00	.00	3.00	.00	3.00
2881 ABC COMMISSION	80.00	35.50	38.50	.00	38.50	.00	38.50
2882 ABC-WAREHOUSE	.00	2.00	2.00	.00	2.00	.00	2.00
TOTAL REQUIREMENTS	388.50	350.00	354.00	.00	354.00	.00	354.00

POSITION COUNTS
SUMMARY BY ACCOUNT

4600 -
24600 Commerce - Special

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1112 EPA-REG SALARIES-RECPT	10.00	10.00	10.00	.00	10.00	.00	10.00
53 1212 SPA-REG SALARIES-RECPT	377.50	338.00	342.00	.00	342.00	.00	342.00
53 1222 SPA TIME LIMITED SAL-REC	1.00	2.00	2.00	.00	2.00	.00	2.00
TOTAL REQUIREMENTS	388.50	350.00	354.00	.00	354.00	.00	354.00

FUND DETAIL

4600 -
 24600 Commerce - Special
 2211 Utilities Commission Staff

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1112 EPA-REG SALARIES-RECPT	743,543	753,879	753,879	0	753,879	0	753,879
53 1212 SPA-REG SALARIES-RECPT	2,297,661	2,456,983	2,543,268	0	2,543,268	0	2,543,268
53 1452 SPA EMPLOYEES ON LOAN	4,565	0	0	0	0	0	0
53 1461 SPA LONGEVITY PAYMENTS	2,047	0	0	0	0	0	0
53 1462 EPA&SPA-LONGVTY PAY-REC	81,467	61,573	61,573	25,577	87,150	30,184	91,757
53 1512 SOCIAL SEC CONTRIB-RECPT	217,580	250,341	256,942	0	256,942	0	256,942
53 1522 REG RETIRE CONTRIB-RECPT	156,338	165,151	169,465	0	169,465	0	169,465
53 1562 MED INS CONTRIB-RECPTS	140,086	126,336	129,269	0	129,269	0	129,269
TOTAL PERSONAL SERVICES	3,643,287	3,814,263	3,914,396	25,577	3,939,973	30,184	3,944,580
53 2110 LEGAL SERVICES	18,672	115,000	115,000	0	115,000	0	115,000
53 2120 FINAN/AUDIT SERVICES	474,332	0	0	0	0	0	0
53 2140 INFORMATN TECHNOLOGY SVC	225,838	0	0	0	0	0	0
53 2170 ADMIN SERVICES	65,467	800	800	0	800	0	800
53 2192 HONORARIUMS	0	625	625	0	625	0	625
53 2199 MISC CONTRACTUAL SERVICE	30,406	6,200	30,000	0	30,000	0	30,000
53 2300 REPAIR SERVICES	4,259	600	5,400	0	5,400	0	5,400
53 2400 MAINTENANCE AGREEMENTS	80,084	264,784	279,784	0	279,784	0	279,784
53 2500 RENTALS/LEASES	365,675	336,405	384,205	0	384,205	0	384,205
53 2700 TRAVEL&OTHER EMPLOYEE EX	53,016	70,794	97,075	0	97,075	0	97,075
53 2800 COMMUNICATION&DATA PROC	117,646	112,823	140,516	0	140,516	0	140,516
53 2900 OTHER SERVICES	14,113	13,295	21,795	0	21,795	0	21,795
TOTAL PURCHASED SERVICES	1,449,508	921,326	1,075,200	0	1,075,200	0	1,075,200
53 3100 GENERAL ADMIN SUPPLIES	21,748	24,075	34,275	0	34,275	0	34,275
53 3300 VEHICLE/EQUIP OPER SUPPL	10	0	0	0	0	0	0
53 3900 OTHER MATERIALS & SUPP	409	2,800	2,800	0	2,800	0	2,800
TOTAL SUPPLIES	22,167	26,875	37,075	0	37,075	0	37,075
53 4500 EQUIPMENT	22,765	23,350	42,749	0	42,749	0	42,749
53 4600 ART. OTHER ARTIFACTS&LIT	26,512	12,500	30,000	0	30,000	0	30,000
53 4700 INTANGIBLE ASSETS	47,858	0	50,000	0	50,000	0	50,000
TOTAL PROPERTY, PLANT & EQUIPMT	97,135	35,850	122,749	0	122,749	0	122,749
53 5100 LEGAL, LICENSE&PERMIT CST	70	0	0	0	0	0	0
53 5800 OTHER ADMINISTRATIVE EXP	97,244	111,000	111,000	0	111,000	0	111,000
53 5900 OTHER EXPENSES	0	295	295	0	295	0	295

FUND DETAIL

4600 -
 24600 Commerce - Special
 2211 Utilities Commission Staff

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
TOTAL OTHER EXPENSES & ADJUSTMEN	97,314	111,295	111,295	0	111,295	0	111,295
53 8010 DEPENDENT CARE-OP TFR	1,880	0	0	0	0	0	0
53 8030 FINE/PENALTY/FORFEIT-TRA	31,500	0	0	0	0	0	0
53 8108 TRANSFER TO DHHS	26,415	0	0	0	0	0	0
53 8110 TRF-BDGT CODE 14600	106,642	106,769	106,769	0	106,769	0	106,769
TOTAL INTRAGOVERNMENTAL TRANSACT	166,437	106,769	106,769	0	106,769	0	106,769
TOTAL REQUIREMENTS	5,475,848	5,016,378	5,367,484	25,577	5,393,061	30,184	5,397,668
ESTIMATED RECEIPTS							
43 4134 PRINT, BIND & DUPLIC SVC	44,543	23,000	23,000	0	23,000	0	23,000
43 4310 SALE OF PUBLICATIONS	4,641	4,000	4,000	0	4,000	0	4,000
43 4320 SALE OF EQUIPMENT	20	0	0	0	0	0	0
43 5500 FINES, PENAL, ASSESS FEE	114,789	93,068	93,068	0	93,068	0	93,068
43 5900 OTHER LIC,FEES/PERMITS	904	67,000	67,000	0	67,000	0	67,000
43 7990 OTHER MISC REV-PROGRAM	19,788	0	0	0	0	0	0
43 7992 IMP/PETTY CASH RE-DEPOSI	0	10	10	0	10	0	10
43 8165 TRF FROM 64605	5,435,846	4,800,650	5,151,756	25,577	5,177,333	30,184	5,181,940
53 8341 PRIOR YR REFUNDS	879	0	0	0	0	0	0
53 8392 CONTRACT REIMB.	0	28,650	28,650	0	28,650	0	28,650
TOTAL RECEIPTS	5,621,410	5,016,378	5,367,484	25,577	5,393,061	30,184	5,397,668
CHANGE IN FUND BALANCE	145,562	0	0	0	0	0	0

FUND DETAIL

4600 -
 24600 Commerce - Special
 2217 Utilities Gas Pipeline

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1212 SPA-REG SALARIES-RECPT	241,543	294,310	294,310	0	294,310	0	294,310
53 1462 EPA&SPA-LONGVTY PAY-REC	3,090	3,321	3,321	2,558	5,879	2,558	5,879
53 1512 SOCIAL SEC CONTRIB-RECPT	18,577	22,409	22,409	0	22,409	0	22,409
53 1522 REG RETIRE CONTRIB-RECPT	12,223	14,645	14,645	0	14,645	0	14,645
53 1562 MED INS CONTRIB-RECPTS	13,817	14,213	14,213	0	14,213	0	14,213
TOTAL PERSONAL SERVICES	289,250	348,898	348,898	2,558	351,456	2,558	351,456
53 2199 MISC CONTRACTUAL SERVICE	0	50	50	0	50	0	50
53 2300 REPAIR SERVICES	0	75	75	0	75	0	75
53 2500 RENTALS/LEASES	3,635	2,410	2,410	0	2,410	0	2,410
53 2700 TRAVEL&OTHER EMPLOYEE EX	24,063	31,471	31,471	0	31,471	0	31,471
53 2800 COMMUNICATION&DATA PROC	5,180	4,170	4,170	0	4,170	0	4,170
53 2900 OTHER SERVICES	2,415	690	690	0	690	0	690
TOTAL PURCHASED SERVICES	35,293	38,866	38,866	0	38,866	0	38,866
53 3100 GENERAL ADMIN SUPPLIES	230	550	550	0	550	0	550
53 3300 VEHICLE/EQUIP OPER SUPPL	16	0	0	0	0	0	0
53 3700 RESEARCH/DEVELOP&ED SUP	0	375	375	0	375	0	375
TOTAL SUPPLIES	246	925	925	0	925	0	925
53 4500 EQUIPMENT	0	700	700	0	700	0	700
TOTAL PROPERTY, PLANT & EQUIPMT	0	700	700	0	700	0	700
53 5600 ASSET & OTHER ADJUSTMENT	16,574	7,896	7,896	0	7,896	0	7,896
53 5800 OTHER ADMINISTRATIVE EXP	0	1,500	1,500	0	1,500	0	1,500
53 5900 OTHER EXPENSES	6,145	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN	22,719	9,396	9,396	0	9,396	0	9,396
53 6988 OTHER AIDS AND GRANTS	249,107	0	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE	249,107	0	0	0	0	0	0
53 8010 DEPENDENT CARE-OP TFR	38	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	38	0	0	0	0	0	0

FUND DETAIL

4600 -
 24600 Commerce - Special
 2217 Utilities Gas Pipeline

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)

TOTAL REQUIREMENTS	596,653	398,785	398,785	2,558	401,343	2,558	401,343

ESTIMATED RECEIPTS							

43 5600 REGISTRATION FEES	6,750	0	0	0	0	0	0
43 6200 NONCAPITAL GIFTS	45,100	0	0	0	0	0	0
43 8165 TRF FROM 64605	294,382	252,962	252,962	2,558	255,520	2,558	255,520
53 8822 GAS PIPELINE SAFETY	400,680	145,823	145,823	0	145,823	0	145,823

TOTAL RECEIPTS	746,912	398,785	398,785	2,558	401,343	2,558	401,343

CHANGE IN FUND BALANCE	150,259	0	0	0	0	0	0

FUND DETAIL

4600 -
 24600 Commerce - Special
 2221 Utilities - Public Staff

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1112 EPA-REG SALARIES-RECPT	106,602	105,149	105,149	0	105,149	0	105,149
53 1212 SPA-REG SALARIES-RECPT	4,162,980	4,729,377	4,729,377	0	4,729,377	0	4,729,377
53 1462 EPA&SPA-LONGVTY PAY-REC	103,816	99,849	99,849	6,699	106,548	12,796	112,645
53 1512 SOCIAL SEC CONTRIB-RECPT	316,735	377,282	377,282	0	377,282	0	377,282
53 1522 REG RETIRE CONTRIB-RECPT	222,046	247,320	247,320	0	247,320	0	247,320
53 1562 MED INS CONTRIB-RECPTS	194,207	194,693	194,693	0	194,693	0	194,693
53 1622 SEVERANCE PAYMENTS-RECEI	6,939	0	0	0	0	0	0
TOTAL PERSONAL SERVICES	5,113,325	5,753,670	5,753,670	6,699	5,760,369	12,796	5,766,466
53 2110 LEGAL SERVICES	158	0	0	0	0	0	0
53 2160 ENGINEERING TECH. SERVS.	0	3,000	3,000	0	3,000	0	3,000
53 2170 ADMIN SERVICES	76,394	13,850	13,850	0	13,850	0	13,850
53 2192 HONORARIUMS	0	1,250	1,250	0	1,250	0	1,250
53 2199 MISC CONTRACTUAL SERVICE	0	888	888	0	888	0	888
53 2300 REPAIR SERVICES	1,715	6,595	2,995	0	2,995	0	2,995
53 2400 MAINTENANCE AGREEMENTS	3,002	2,650	2,650	0	2,650	0	2,650
53 2500 RENTALS/LEASES	181,492	167,970	184,310	0	184,310	0	184,310
53 2700 TRAVEL&OTHER EMPLOYEE EX	29,582	55,502	55,529	0	55,529	0	55,529
53 2800 COMMUNICATION&DATA PROC	45,935	54,259	54,259	0	54,259	0	54,259
53 2900 OTHER SERVICES	14,318	22,941	22,941	0	22,941	0	22,941
TOTAL PURCHASED SERVICES	352,596	328,905	341,672	0	341,672	0	341,672
53 3100 GENERAL ADMIN SUPPLIES	11,506	11,767	11,767	0	11,767	0	11,767
53 3800 PURCHASES FOR RESALE	0	200	200	0	200	0	200
53 3900 OTHER MATERIALS & SUPP	1,449	4,500	4,500	0	4,500	0	4,500
TOTAL SUPPLIES	12,955	16,467	16,467	0	16,467	0	16,467
53 4500 EQUIPMENT	69,843	20,733	16,333	0	16,333	0	16,333
53 4600 ART. OTHER ARTIFACTS&LIT	5,032	4,465	4,465	0	4,465	0	4,465
53 4700 INTANGIBLE ASSETS	24,847	0	4,400	0	4,400	0	4,400
TOTAL PROPERTY, PLANT & EQUIPMT	99,722	25,198	25,198	0	25,198	0	25,198
53 5800 OTHER ADMINISTRATIVE EXP	24,911	33,300	29,993	0	29,993	0	29,993
53 5900 OTHER EXPENSES	74	80	180	0	180	0	180
TOTAL OTHER EXPENSES & ADJUSTMEN	24,985	33,380	30,173	0	30,173	0	30,173

FUND DETAIL

4600 -
 24600 Commerce - Special
 2221 Utilities - Public Staff

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 8010 DEPENDENT CARE-OP TFR	4,792	0	0	0	0	0	0
53 8110 TRF-BDGT CODE 14600	136,545	136,075	136,075	0	136,075	0	136,075
TOTAL INTRAGOVERNMENTAL TRANSACT	141,337	136,075	136,075	0	136,075	0	136,075
TOTAL REQUIREMENTS	5,744,920	6,293,695	6,303,255	6,699	6,309,954	12,796	6,316,051
ESTIMATED RECEIPTS							
43 4134 PRINT, BIND & DUPLIC SVC	454	2,000	2,000	0	2,000	0	2,000
43 4320 SALE OF EQUIPMENT	145	0	0	0	0	0	0
43 8165 TRF FROM 64605	5,744,916	6,291,695	6,301,255	6,699	6,307,954	12,796	6,314,051
TOTAL RECEIPTS	5,745,515	6,293,695	6,303,255	6,699	6,309,954	12,796	6,316,051
CHANGE IN FUND BALANCE	595	0	0	0	0	0	0

FUND DETAIL

4600 -
 24600 Commerce - Special
 2241 Rural Electrification Authority - Administration

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1212 SPA-REG SALARIES-RECPT	90,834	113,027	113,027	0	113,027	0	113,027
53 1462 EPA&SPA-LONGVTY PAY-REC	3,627	4,485	4,485	0	4,485	767	5,252
53 1512 SOCIAL SEC CONTRIB-RECPT	6,876	8,992	8,992	0	8,992	0	8,992
53 1522 REG RETIRE CONTRIB-RECPT	4,718	5,875	5,875	0	5,875	0	5,875
53 1562 MED INS CONTRIB-RECPTS	5,527	4,512	4,512	0	4,512	0	4,512
53 1651 COMPENSATION TO BOARD ME	720	472	472	0	472	0	472
TOTAL PERSONAL SERVICES	112,302	137,363	137,363	0	137,363	767	138,130
53 2300 REPAIR SERVICES	482	0	0	0	0	0	0
53 2400 MAINTENANCE AGREEMENTS	479	0	500	0	500	0	500
53 2500 RENTALS/LEASES	8,845	9,100	9,100	0	9,100	0	9,100
53 2700 TRAVEL&OTHER EMPLOYEE EX	10,266	10,105	11,771	0	11,771	0	11,771
53 2800 COMMUNICATION&DATA PROC	6,343	3,018	7,068	0	7,068	0	7,068
53 2900 OTHER SERVICES	20	40	40	0	40	0	40
TOTAL PURCHASED SERVICES	26,435	22,263	28,479	0	28,479	0	28,479
53 3100 GENERAL ADMIN SUPPLIES	303	250	400	0	400	0	400
53 3900 OTHER MATERIALS & SUPP	0	50	50	0	50	0	50
TOTAL SUPPLIES	303	300	450	0	450	0	450
53 4500 EQUIPMENT	0	200	200	0	200	0	200
TOTAL PROPERTY, PLANT & EQUIPMT	0	200	200	0	200	0	200
53 5800 OTHER ADMINISTRATIVE EXP	210	300	300	0	300	0	300
TOTAL OTHER EXPENSES & ADJUSTMEN	210	300	300	0	300	0	300
53 8110 TRF-BDGT CODE 14600	3,361	3,361	3,361	0	3,361	0	3,361
TOTAL INTRAGOVERNMENTAL TRANSACT	3,361	3,361	3,361	0	3,361	0	3,361

FUND DETAIL

4600 -
 24600 Commerce - Special
 2241 Rural Electrification Authority - Administration

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
TOTAL REQUIREMENTS	142,611	163,787	170,153	0	170,153	767	170,920
ESTIMATED RECEIPTS							
43 8171 TRF FROM 64612	142,612	163,787	170,153	0	170,153	767	170,920
TOTAL RECEIPTS	142,612	163,787	170,153	0	170,153	767	170,920
CHANGE IN FUND BALANCE	1	0	0	0	0	0	0

FUND DETAIL

4600 -
 24600 Commerce - Special
 2441 Weatherization Program

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 5600 ASSET & OTHER ADJUSTMENT	-210,764	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN	-210,764	0	0	0	0	0	0
TOTAL REQUIREMENTS	-210,764	0	0	0	0	0	0
ESTIMATED RECEIPTS							
43 8115 TRANSFER FROM DOA	567,987	0	0	0	0	0	0
53 8341 PRIOR YR REFUNDS	4,301	0	0	0	0	0	0
53 8863 WEATHERIZATION	-4,256	0	0	0	0	0	0
TOTAL RECEIPTS	568,032	0	0	0	0	0	0
CHANGE IN FUND BALANCE	778,796	0	0	0	0	0	0

FUND DETAIL

4600 -
 24600 Commerce - Special
 2466 State Energy Plan

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 5600 ASSET & OTHER ADJUSTMENT	140,715	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN	140,715	0	0	0	0	0	0
TOTAL REQUIREMENTS	140,715	0	0	0	0	0	0
ESTIMATED RECEIPTS							
TOTAL RECEIPTS	0	0	0	0	0	0	0
CHANGE IN FUND BALANCE	-140,715	0	0	0	0	0	0

FUND DETAIL

4600 -
 24600 Commerce - Special
 2467 Stripper Well Overcharge

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
ESTIMATED RECEIPTS							
43 7990 OTHER MISC REV-PROGRAM	870	0	0	0	0	0	0
TOTAL RECEIPTS	870	0	0	0	0	0	0
CHANGE IN FUND BALANCE	870	0	0	0	0	0	0

FUND DETAIL

4600 -
 24600 Commerce - Special
 2541 Rural Economic Development Council

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1212 SPA-REG SALARIES-RECPT	0	71,058	71,058	0	71,058	0	71,058
53 1322 CONTRACT EMP PER IRS	87,851	0	0	0	0	0	0
53 1512 SOCIAL SEC CONTRIB-RECPT	6,721	5,436	5,436	0	5,436	0	5,436
53 1522 REG RETIRE CONTRIB-RECPT	0	3,553	3,553	0	3,553	0	3,553
53 1562 MED INS CONTRIB-RECPTS	0	2,933	2,933	0	2,933	0	2,933
TOTAL PERSONAL SERVICES	94,572	82,980	82,980	0	82,980	0	82,980
53 2700 TRAVEL&OTHER EMPLOYEE EX	6,071	0	0	0	0	0	0
53 2800 COMMUNICATION&DATA PROC	5	0	0	0	0	0	0
TOTAL PURCHASED SERVICES	6,076	0	0	0	0	0	0
53 6406 TRF TO RUR EC DEV CTR	10,276	0	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE	10,276	0	0	0	0	0	0
TOTAL REQUIREMENTS	110,924	82,980	82,980	0	82,980	0	82,980
ESTIMATED RECEIPTS							
53 8820 U S DEPT OF AGRICULTURE	166,391	82,980	82,980	0	82,980	0	82,980
TOTAL RECEIPTS	166,391	82,980	82,980	0	82,980	0	82,980
CHANGE IN FUND BALANCE	55,467	0	0	0	0	0	0

FUND DETAIL

4600 -
 24600 Commerce - Special
 2627 TVA-SERBEP

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 8041 BUDGET SHORTFALL TRANSFE	12,596	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	12,596	0	0	0	0	0	0
TOTAL REQUIREMENTS	12,596	0	0	0	0	0	0
ESTIMATED RECEIPTS							
TOTAL RECEIPTS	0	0	0	0	0	0	0
CHANGE IN FUND BALANCE	-12,596	0	0	0	0	0	0

FUND DETAIL

4600 -
 24600 Commerce - Special
 2630 State Heating Oil and Propane Project

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 5600 ASSET & OTHER ADJUSTMENT	450	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN	450	0	0	0	0	0	0
53 8041 BUDGET SHORTFALL TRANSFE	2,178	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	2,178	0	0	0	0	0	0
TOTAL REQUIREMENTS	2,628	0	0	0	0	0	0
ESTIMATED RECEIPTS							
TOTAL RECEIPTS	0	0	0	0	0	0	0
CHANGE IN FUND BALANCE	-2,628	0	0	0	0	0	0

FUND DETAIL

4600 -
 24600 Commerce - Special
 2645 NC Energy Measures and Audits

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
ESTIMATED RECEIPTS							
53 8866 ENERGY MEAS & AUDITS	-1,546	0	0	0	0	0	0
TOTAL RECEIPTS	-1,546	0	0	0	0	0	0
CHANGE IN FUND BALANCE	-1,546	0	0	0	0	0	0

FUND DETAIL

4600 -
 24600 Commerce - Special
 2647 Diamond Shamrock - General Administration

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
ESTIMATED RECEIPTS							
43 7990 OTHER MISC REV-PROGRAM	11	0	0	0	0	0	0
TOTAL RECEIPTS	11	0	0	0	0	0	0
CHANGE IN FUND BALANCE	11	0	0	0	0	0	0

FUND DETAIL

4600 -
 24600 Commerce - Special
 2650 Energy Specialty Program

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 5600 ASSET & OTHER ADJUSTMENT	-54,703	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN	-54,703	0	0	0	0	0	0
TOTAL REQUIREMENTS	-54,703	0	0	0	0	0	0
ESTIMATED RECEIPTS							
TOTAL RECEIPTS	0	0	0	0	0	0	0
CHANGE IN FUND BALANCE	54,703	0	0	0	0	0	0

FUND DETAIL

4600 -
 24600 Commerce - Special
 2680 Employment and Training Administration

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1212 SPA-REG SALARIES-RECPT	1,298,382	1,450,815	1,450,815	0	1,450,815	0	1,450,815
53 1312 REG(N S) TEMP WAGES-RECP	0	12,000	12,000	0	12,000	0	12,000
53 1462 EPA&SPA-LONGVTY PAY-REC	30,992	29,310	29,310	10,240	39,550	13,264	42,574
53 1512 SOCIAL SEC CONTRIB-RECPT	99,023	114,154	114,154	0	114,154	0	114,154
53 1522 REG RETIRE CONTRIB-RECPT	67,637	74,354	74,354	0	74,354	0	74,354
53 1562 MED INS CONTRIB-RECPTS	79,311	74,956	74,956	0	74,956	0	74,956
53 1573 WORKERS COMP PREM	4,840	0	0	0	0	0	0
53 1651 COMPENSATION TO BOARD ME	0	100	100	0	100	0	100
TOTAL PERSONAL SERVICES	1,580,185	1,755,689	1,755,689	10,240	1,765,929	13,264	1,768,953
53 2140 INFORMATN TECHNOLOGY SVC	11,020	45,000	45,000	0	45,000	0	45,000
53 2170 ADMIN SERVICES	4,252	0	0	0	0	0	0
53 2181 FOOD SERVICES	3,159	3,000	3,000	0	3,000	0	3,000
53 2199 MISC CONTRACTUAL SERVICE	83,065	200,000	200,000	0	200,000	0	200,000
53 2300 REPAIR SERVICES	275	2,000	2,000	0	2,000	0	2,000
53 2400 MAINTENANCE AGREEMENTS	46,772	47,011	47,011	0	47,011	0	47,011
53 2500 RENTALS/LEASES	119,737	154,234	154,234	0	154,234	0	154,234
53 2700 TRAVEL&OTHER EMPLOYEE EX	71,874	82,050	82,050	0	82,050	0	82,050
53 2800 COMMUNICATION&DATA PROC	80,343	92,500	92,500	0	92,500	0	92,500
53 2900 OTHER SERVICES	19,682	26,000	26,000	0	26,000	0	26,000
TOTAL PURCHASED SERVICES	440,179	651,795	651,795	0	651,795	0	651,795
53 3100 GENERAL ADMIN SUPPLIES	10,330	13,000	13,000	0	13,000	0	13,000
53 3300 VEHICLE/EQUIP OPER SUPPL	6	25	25	0	25	0	25
53 3900 OTHER MATERIALS & SUPP	470	800	800	0	800	0	800
TOTAL SUPPLIES	10,806	13,825	13,825	0	13,825	0	13,825
53 4500 EQUIPMENT	39,482	178,000	178,000	0	178,000	0	178,000
53 4600 ART. OTHER ARTIFACTS&LIT	0	1,000	1,000	0	1,000	0	1,000
53 4700 INTANGIBLE ASSETS	0	51,100	51,100	0	51,100	0	51,100
TOTAL PROPERTY, PLANT & EQUIPMT	39,482	230,100	230,100	0	230,100	0	230,100
53 5600 ASSET & OTHER ADJUSTMENT	180,130	114,145	114,145	0	114,145	0	114,145
53 5800 OTHER ADMINISTRATIVE EXP	70,421	70,500	70,500	0	70,500	0	70,500
53 5900 OTHER EXPENSES	0	1,000	1,000	0	1,000	0	1,000
TOTAL OTHER EXPENSES & ADJUSTMEN	250,551	185,645	185,645	0	185,645	0	185,645

FUND DETAIL

4600 -
 24600 Commerce - Special
 2680 Employment and Training Administration

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 8010 DEPENDENT CARE-OP TFR	793	0	0	0	0	0	0
53 8110 TRF-BDGT CODE 14600	33,799	35,000	35,000	0	35,000	0	35,000
TOTAL INTRAGOVERNMENTAL TRANSACT	34,592	35,000	35,000	0	35,000	0	35,000
TOTAL REQUIREMENTS	2,355,795	2,872,054	2,872,054	10,240	2,882,294	13,264	2,885,318
ESTIMATED RECEIPTS							
43 4320 SALE OF EQUIPMENT	89	500	500	0	500	0	500
43 7990 OTHER MISC REV-PROGRAM	6	0	0	0	0	0	0
43 8170 TRF FROM ESC	43,321	11,996	11,996	0	11,996	0	11,996
53 8341 PRIOR YR REFUNDS	5,450	0	0	0	0	0	0
53 8865 FED FUND JTPA 97	1,890,327	2,601,692	2,601,692	10,240	2,611,932	13,264	2,614,956
53 8868 US DEPT OF LABOR GRANTS	443,992	257,866	257,866	0	257,866	0	257,866
TOTAL RECEIPTS	2,383,185	2,872,054	2,872,054	10,240	2,882,294	13,264	2,885,318
CHANGE IN FUND BALANCE	27,390	0	0	0	0	0	0

FUND DETAIL

4600 -
 24600 Commerce - Special
 2681 US Department of Labor Grants Program

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 6333 CAPE FEAR LOCAL AREA	3,182,538	3,103,917	3,103,917	0	3,103,917	0	3,103,917
53 6334 CAPITOL AREA LOCAL AREA	1,490,895	2,209,896	2,209,896	0	2,209,896	0	2,209,896
53 6335 CENTRAL PIED LOCAL AREA	518,558	1,557,606	1,557,606	0	1,557,606	0	1,557,606
53 6336 CENTRALINA LOCAL AREA	2,323,047	4,781,992	4,781,992	0	4,781,992	0	4,781,992
53 6337 CHARLOTTE/MECK LOC AREA	1,703,814	2,992,865	2,992,865	0	2,992,865	0	2,992,865
53 6338 CUMBERLAND LOCAL AREA	898,567	1,846,086	1,846,086	0	1,846,086	0	1,846,086
53 6339 DAVIDSON LOCAL AREA	551,195	979,596	979,596	0	979,596	0	979,596
53 6340 EAST CAROLINA LOC AREA	3,699,522	6,199,032	6,199,032	0	6,199,032	0	6,199,032
53 6341 GASTON COUNTY LOCAL AREA	1,933,761	3,349,978	3,349,978	0	3,349,978	0	3,349,978
53 6342 GREENSBORO LOCAL AREA	1,118,377	2,383,407	2,383,407	0	2,383,407	0	2,383,407
53 6343 KERR-TAR LOCAL AREA	1,710,105	3,017,184	3,017,184	0	3,017,184	0	3,017,184
53 6344 LUMBER RIVER LOCAL AREA	3,951,060	5,864,131	5,864,131	0	5,864,131	0	5,864,131
53 6345 MID-CAROLINA LOCAL AREA	1,403,729	1,729,665	1,729,665	0	1,729,665	0	1,729,665
53 6346 MOUNTAIN AREA LOCAL AREA	1,119,069	1,583,796	1,583,796	0	1,583,796	0	1,583,796
53 6347 NORTHWEST PIED LOC AREA	2,344,559	3,515,344	3,515,344	0	3,515,344	0	3,515,344
53 6348 REGION C LOCAL AREA	2,246,693	3,240,990	3,240,990	0	3,240,990	0	3,240,990
53 6349 REGION D LOCAL AREA	1,466,562	2,077,204	2,077,204	0	2,077,204	0	2,077,204
53 6351 REGION L LOCAL AREA	5,439,445	6,367,029	6,367,029	0	6,367,029	0	6,367,029
53 6352 REGION Q LOCAL AREA	2,876,440	4,477,336	4,477,336	0	4,477,336	0	4,477,336
53 6354 REGIONAL PARTNER LOC ARE	1,002,907	1,531,051	1,531,051	0	1,531,051	0	1,531,051
53 6355 SOUTHWESTERN LOCAL AREA	2,067,617	3,214,108	3,214,108	0	3,214,108	0	3,214,108
53 6356 WESTERN PIED LOCAL AREA	1,363,114	1,836,473	1,836,473	0	1,836,473	0	1,836,473
53 6357 W-S/FORSYTH LOCAL AREA	518,736	0	0	0	0	0	0
53 6358 PEE DEE WORKFORCE	1,232,621	2,018,176	2,018,176	0	2,018,176	0	2,018,176
53 6359 NORTHEASTERN	612,748	2,277,162	2,277,162	0	2,277,162	0	2,277,162
53 6370 ESC	2,755,400	0	0	0	0	0	0
53 6371 COMM ON WORKFORCE PREP	714,302	0	0	0	0	0	0
53 6377 DEPT COMMUNITY COLLEGES	401,047	0	0	0	0	0	0
53 6390 ESC	0	3,062,654	3,062,654	0	3,062,654	0	3,062,654
53 6391 COMM ON WORKFORCE PREP	0	425,000	425,000	0	425,000	0	425,000
53 6397 DEPT OF COMM COLLEGES	0	290,166	290,166	0	290,166	0	290,166
TOTAL AID & PUBLIC ASSISTANCE	50,646,428	75,931,844	75,931,844	0	75,931,844	0	75,931,844
53 8155 TRF BEGINNING CASH BALAN	1,712,742	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	1,712,742	0	0	0	0	0	0

FUND DETAIL

4600 -
 24600 Commerce - Special
 2681 US Department of Labor Grants Program

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)

TOTAL REQUIREMENTS	52,359,170	75,931,844	75,931,844	0	75,931,844	0	75,931,844

ESTIMATED RECEIPTS							

53 8341 PRIOR YR REFUNDS	69,152	0	0	0	0	0	0
53 8865 FED FUND JTPA 97	50,460,003	75,931,844	75,931,844	0	75,931,844	0	75,931,844

TOTAL RECEIPTS	50,529,155	75,931,844	75,931,844	0	75,931,844	0	75,931,844

CHANGE IN FUND BALANCE	-1,830,015	0	0	0	0	0	0

FUND DETAIL

4600 -
 24600 Commerce - Special
 2682 DET - Welfare to Work Program

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 6333 CAPE FEAR LOCAL AREA	811,291	0	0	0	0	0	0
53 6334 CAPITOL AREA LOCAL AREA	678,347	0	0	0	0	0	0
53 6335 CENTRAL PIED LOCAL AREA	536,613	0	0	0	0	0	0
53 6336 CENTRALINA LOCAL AREA	546,471	0	0	0	0	0	0
53 6337 CHARLOTTE/MECK LOC AREA	637,378	0	0	0	0	0	0
53 6338 CUMBERLAND LOCAL AREA	344,000	0	0	0	0	0	0
53 6339 DAVIDSON LOCAL AREA	168,212	0	0	0	0	0	0
53 6340 EAST CAROLINA LOC AREA	1,104,941	0	0	0	0	0	0
53 6341 GASTON COUNTY LOCAL AREA	363,913	0	0	0	0	0	0
53 6342 GREENSBORO LOCAL AREA	233,222	0	0	0	0	0	0
53 6343 KERR-TAR LOCAL AREA	494,351	0	0	0	0	0	0
53 6344 LUMBER RIVER LOCAL AREA	640,807	0	0	0	0	0	0
53 6345 MID-CAROLINA LOCAL AREA	356,267	0	0	0	0	0	0
53 6346 MOUNTAIN AREA LOCAL AREA	285,415	0	0	0	0	0	0
53 6347 NORTHWEST PIED LOC AREA	487,915	0	0	0	0	0	0
53 6348 REGION C LOCAL AREA	89,977	0	0	0	0	0	0
53 6349 REGION D LOCAL AREA	219,971	0	0	0	0	0	0
53 6351 REGION L LOCAL AREA	960,972	0	0	0	0	0	0
53 6352 REGION Q LOCAL AREA	361,000	0	0	0	0	0	0
53 6354 REGIONAL PARTNER LOC ARE	182,800	0	0	0	0	0	0
53 6355 SOUTHWESTERN LOCAL AREA	147,832	0	0	0	0	0	0
53 6356 WESTERN PIED LOCAL AREA	253,024	0	0	0	0	0	0
53 6357 W-S/FORSYTH LOCAL AREA	326,566	0	0	0	0	0	0
53 6358 PEE DEE WORKFORCE	416,000	0	0	0	0	0	0
53 6359 NORTHEASTERN	291,671	0	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE	10,938,956	0	0	0	0	0	0
TOTAL REQUIREMENTS	10,938,956	0	0	0	0	0	0
ESTIMATED RECEIPTS							
53 8341 PRIOR YR REFUNDS	26,227	0	0	0	0	0	0
53 8868 US DEPT OF LABOR GRANTS	10,912,726	0	0	0	0	0	0

FUND DETAIL

4600 -
 24600 Commerce - Special
 2682 DET - Welfare to Work Program

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
TOTAL RECEIPTS	10,938,953	0	0	0	0	0	0
CHANGE IN FUND BALANCE	-3	0	0	0	0	0	0

FUND DETAIL

4600 -
 24600 Commerce - Special
 2683 DET - Employment and Training Program

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 6333 CAPE FEAR LOCAL AREA	143,123	0	0	0	0	0	0
53 6334 CAPITOL AREA LOCAL AREA	106,341	0	0	0	0	0	0
53 6335 CENTRAL PIED LOCAL AREA	14,301	0	0	0	0	0	0
53 6336 CENTRALINA LOCAL AREA	154,420	0	0	0	0	0	0
53 6337 CHARLOTTE/MECK LOC AREA	76,335	0	0	0	0	0	0
53 6338 CUMBERLAND LOCAL AREA	113,176	0	0	0	0	0	0
53 6339 DAVIDSON LOCAL AREA	61,389	0	0	0	0	0	0
53 6340 EAST CAROLINA LOC AREA	169,736	0	0	0	0	0	0
53 6341 GASTON COUNTY LOCAL AREA	129,599	0	0	0	0	0	0
53 6342 GREENSBORO LOCAL AREA	145,125	0	0	0	0	0	0
53 6343 KERR-TAR LOCAL AREA	113,187	0	0	0	0	0	0
53 6344 LUMBER RIVER LOCAL AREA	128,029	0	0	0	0	0	0
53 6345 MID-CAROLINA LOCAL AREA	71,144	0	0	0	0	0	0
53 6346 MOUNTAIN AREA LOCAL AREA	89,341	0	0	0	0	0	0
53 6347 NORTHWEST PIED LOC AREA	188,293	0	0	0	0	0	0
53 6348 REGION C LOCAL AREA	123,587	0	0	0	0	0	0
53 6349 REGION D LOCAL AREA	129,529	0	0	0	0	0	0
53 6351 REGION L LOCAL AREA	106,110	0	0	0	0	0	0
53 6352 REGION Q LOCAL AREA	177,300	0	0	0	0	0	0
53 6353 REGION R LOCAL AREA	36,498	0	0	0	0	0	0
53 6354 REGIONAL PARTNER LOC ARE	46,179	0	0	0	0	0	0
53 6355 SOUTHWESTERN LOCAL AREA	119,150	0	0	0	0	0	0
53 6356 WESTERN PIED LOCAL AREA	63,842	0	0	0	0	0	0
53 6357 W-S/FORSYTH LOCAL AREA	9,397	0	0	0	0	0	0
53 6358 PEE DEE WORKFORCE	78,942	0	0	0	0	0	0
53 6359 NORTHEASTERN	1,869	0	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE	2,595,942	0	0	0	0	0	0
53 8043 BUD. SHORTFALL TO OSC	0	750,000	750,000	-750,000	0	-750,000	0
TOTAL INTRAGOVERNMENTAL TRANSACT	0	750,000	750,000	-750,000	0	-750,000	0
TOTAL REQUIREMENTS	2,595,942	750,000	750,000	-750,000	0	-750,000	0

FUND DETAIL

4600 -
 24600 Commerce - Special
 2683 DET - Employment and Training Program

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
ESTIMATED RECEIPTS							
43 8155 RECEIVE CASH BAL	1,712,742	0	0	0	0	0	0
43 8160 TRF TO DET	47,407	0	0	0	0	0	0
43 8170 TRF FROM ESC	2,122,726	0	0	0	0	0	0
TOTAL RECEIPTS	3,882,875	0	0	0	0	0	0
CHANGE IN FUND BALANCE	1,286,933	-750,000	-750,000	750,000	0	750,000	0

FUND DETAIL

4600 -
 24600 Commerce - Special
 2711 Industrial Development Fund

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 6405 BLDG RENOVATION GRANTS	1,168,368	1,462,681	1,462,681	0	1,462,681	0	1,462,681
53 6704 BLDG RENOVATION LOANS	0	487,560	487,560	0	487,560	0	487,560
TOTAL AID & PUBLIC ASSISTANCE	1,168,368	1,950,241	1,950,241	0	1,950,241	0	1,950,241
53 8043 BUD. SHORTFALL TO OSC	0	3,000,000	3,000,000	-3,000,000	0	-3,000,000	0
TOTAL INTRAGOVERNMENTAL TRANSACT	0	3,000,000	3,000,000	-3,000,000	0	-3,000,000	0
TOTAL REQUIREMENTS	1,168,368	4,950,241	4,950,241	-3,000,000	1,950,241	-3,000,000	1,950,241
ESTIMATED RECEIPTS							
43 7111 LOAN COLLECTION-PRINCIPA	341,552	0	0	0	0	0	0
43 7112 LOAN COLLECTION-INTEREST	49,067	0	0	0	0	0	0
43 8147 TRF-FROM CODE 14600	1,950,241	1,950,241	1,950,241	0	1,950,241	0	1,950,241
TOTAL RECEIPTS	2,340,860	1,950,241	1,950,241	0	1,950,241	0	1,950,241
CHANGE IN FUND BALANCE	1,172,492	-3,000,000	-3,000,000	3,000,000	0	3,000,000	0

FUND DETAIL

4600 -
 24600 Commerce - Special
 2712 Industrial Development Utility Account

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 6440 UTILITY GRANTS	262,107	0	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE	262,107	0	0	0	0	0	0
53 8155 TRF BEGINNING CASH BALAN	0	0	256,932	0	256,932	0	256,932
TOTAL INTRAGOVERNMENTAL TRANSACT	0	0	256,932	0	256,932	0	256,932
TOTAL REQUIREMENTS	262,107	0	256,932	0	256,932	0	256,932
ESTIMATED RECEIPTS							
43 7111 LOAN COLLECTION-PRINCIPA	161,215	0	0	0	0	0	0
43 7112 LOAN COLLECTION-INTEREST	20,354	0	0	0	0	0	0
TOTAL RECEIPTS	181,569	0	0	0	0	0	0
CHANGE IN FUND BALANCE	-80,538	0	-256,932	0	-256,932	0	-256,932

FUND DETAIL

4600 -
 24600 Commerce - Special
 2781 Commission on Workforce Preparedness

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1212 SPA-REG SALARIES-RECPT	559,241	961,904	961,904	0	961,904	0	961,904
53 1222 SPA TIME LIMITED SAL-REC	9,006	0	0	0	0	0	0
53 1462 EPA&SPA-LONGVTY PAY-REC	9,911	6,973	6,973	0	6,973	0	6,973
53 1512 SOCIAL SEC CONTRIB-RECPT	42,994	70,245	70,245	0	70,245	0	70,245
53 1522 REG RETIRE CONTRIB-RECPT	28,863	51,036	51,036	0	51,036	0	51,036
53 1562 MED INS CONTRIB-RECPTS	34,662	39,819	39,819	0	39,819	0	39,819
53 1651 COMPENSATION TO BOARD ME	360	3,750	3,750	0	3,750	0	3,750
TOTAL PERSONAL SERVICES	685,037	1,133,727	1,133,727	0	1,133,727	0	1,133,727
53 2140 INFORMATN TECHNOLOGY SVC	23,821	700	700	0	700	0	700
53 2170 ADMIN SERVICES	14,639	20,950	20,950	0	20,950	0	20,950
53 2181 FOOD SERVICES	84,871	67,756	67,756	0	67,756	0	67,756
53 2192 HONORARIUMS	0	4,400	4,400	0	4,400	0	4,400
53 2199 MISC CONTRACTUAL SERVICE	248,167	15,000	15,000	0	15,000	0	15,000
53 2300 REPAIR SERVICES	125	1,450	1,450	0	1,450	0	1,450
53 2400 MAINTENANCE AGREEMENTS	5,238	2,433	2,433	0	2,433	0	2,433
53 2500 RENTALS/LEASES	11,790	27,335	27,335	0	27,335	0	27,335
53 2700 TRAVEL&OTHER EMPLOYEE EX	64,195	75,373	75,373	0	75,373	0	75,373
53 2800 COMMUNICATION&DATA PROC	50,365	35,385	35,385	0	35,385	0	35,385
53 2900 OTHER SERVICES	13,412	7,163	7,163	0	7,163	0	7,163
TOTAL PURCHASED SERVICES	516,623	257,945	257,945	0	257,945	0	257,945
53 3100 GENERAL ADMIN SUPPLIES	8,120	1,275	1,275	0	1,275	0	1,275
53 3700 RESEARCH/DEVELOP&ED SUP	1,608	0	0	0	0	0	0
53 3900 OTHER MATERIALS & SUPP	831	3,478	3,478	0	3,478	0	3,478
TOTAL SUPPLIES	10,559	4,753	4,753	0	4,753	0	4,753
53 4500 EQUIPMENT	8,956	19,500	19,500	0	19,500	0	19,500
53 4600 ART. OTHER ARTIFACTS&LIT	0	1,902	1,902	0	1,902	0	1,902
53 4700 INTANGIBLE ASSETS	15,824	500	500	0	500	0	500
TOTAL PROPERTY, PLANT & EQUIPMT	24,780	21,902	21,902	0	21,902	0	21,902
53 5600 ASSET & OTHER ADJUSTMENT	67,985	10,328	10,328	0	10,328	0	10,328
53 5800 OTHER ADMINISTRATIVE EXP	20,139	7,893	7,893	0	7,893	0	7,893
53 5900 OTHER EXPENSES	36	1,132	1,132	0	1,132	0	1,132
TOTAL OTHER EXPENSES & ADJUSTMEN	88,160	19,353	19,353	0	19,353	0	19,353

FUND DETAIL

4600 -
 24600 Commerce - Special
 2781 Commission on Workforce Preparedness

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 6410 SCH-TO-WK SUBGRANTS	19,292	0	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE	19,292	0	0	0	0	0	0
53 8010 DEPENDENT CARE-OP TFR	351	0	0	0	0	0	0
53 8118 TRANSF TO FUND 2531	16,600	0	0	0	0	0	0
53 8123 TRF-NC STATE BD OF ED	116,067	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	133,018	0	0	0	0	0	0
TOTAL REQUIREMENTS	1,477,469	1,437,680	1,437,680	0	1,437,680	0	1,437,680
ESTIMATED RECEIPTS							
43 2571 GRANT FROM DET	714,302	1,181,030	1,181,030	0	1,181,030	0	1,181,030
43 4160 SALE OF PROFESSIONAL SER	3,924	0	0	0	0	0	0
43 4310 SALE OF PUBLICATIONS	1,860	0	0	0	0	0	0
43 4320 SALE OF EQUIPMENT	236	0	0	0	0	0	0
43 5600 REGISTRATION FEES	139,440	126,650	126,650	0	126,650	0	126,650
43 8108 TRF FROM HUMAN RESOURCES	48,000	50,000	50,000	0	50,000	0	50,000
43 8117 TRANSFER FR ESC-WIN FUND	64,409	0	0	0	0	0	0
43 8118 TRF FROM 27812021	16,600	0	0	0	0	0	0
43 8125 TRF FM COMMUNITY COLLEGE	30,000	30,000	30,000	0	30,000	0	30,000
43 8170 TRF FROM ESC	50,000	50,000	50,000	0	50,000	0	50,000
53 8341 PRIOR YR REFUNDS	40,426	0	0	0	0	0	0
53 8868 US DEPT OF LABOR GRANTS	420,334	0	0	0	0	0	0
TOTAL RECEIPTS	1,529,531	1,437,680	1,437,680	0	1,437,680	0	1,437,680
CHANGE IN FUND BALANCE	52,062	0	0	0	0	0	0

FUND DETAIL

4600 -
 24600 Commerce - Special
 2782 Work First Program

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
ESTIMATED RECEIPTS							
43 8195 TRF FROM DHHS	8,427	0	0	0	0	0	0
TOTAL RECEIPTS	8,427	0	0	0	0	0	0
CHANGE IN FUND BALANCE	8,427	0	0	0	0	0	0

FUND DETAIL

4600 -
 24600 Commerce - Special
 2811 Banking Institutions Administration

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1112 EPA-REG SALARIES-RECPT	99,163	104,523	104,523	0	104,523	0	104,523
53 1212 SPA-REG SALARIES-RECPT	3,173,341	4,080,701	4,637,095	0	4,637,095	0	4,637,095
53 1291 RES SPA MER SAL INC-REC	0	460	1,270	0	1,270	0	1,270
53 1312 REG(N S) TEMP WAGES-RECP	29,315	15,052	15,052	0	15,052	0	15,052
53 1462 EPA&SPA-LONGVTY PAY-REC	53,731	47,489	55,969	22,221	78,190	24,673	80,642
53 1512 SOCIAL SEC CONTRIB-RECPT	250,062	324,990	369,225	0	369,225	0	369,225
53 1522 REG RETIRE CONTRIB-RECPT	185,525	215,628	244,761	0	244,761	0	244,761
53 1562 MED INS CONTRIB-RECPTS	184,519	186,120	206,424	0	206,424	0	206,424
53 1622 SEVERANCE PAYMENTS-RECEI	0	0	12,530	0	12,530	0	12,530
53 1625 ST DISABILITY PMT	2,486	0	0	0	0	0	0
53 1651 COMPENSATION TO BOARD ME	1,890	1,900	2,530	0	2,530	0	2,530
TOTAL PERSONAL SERVICES	3,980,032	4,976,863	5,649,379	22,221	5,671,600	24,673	5,674,052
53 2110 LEGAL SERVICES	133,124	123,500	155,000	0	155,000	0	155,000
53 2120 FINAN/AUDIT SERVICES	6,545	0	15,000	0	15,000	0	15,000
53 2140 INFORMATN TECHNOLOGY SVC	24,335	0	30,000	0	30,000	0	30,000
53 2170 ADMIN SERVICES	8,949	10,000	15,000	0	15,000	0	15,000
53 2199 MISC CONTRACTUAL SERVICE	38,114	100,600	100,600	0	100,600	0	100,600
53 2300 REPAIR SERVICES	120	2,800	2,800	0	2,800	0	2,800
53 2400 MAINTENANCE AGREEMENTS	2,630	17,727	8,900	0	8,900	0	8,900
53 2500 RENTALS/LEASES	353,955	342,250	384,700	0	384,700	0	384,700
53 2700 TRAVEL&OTHER EMPLOYEE EX	480,751	473,309	606,080	0	606,080	0	606,080
53 2800 COMMUNICATION&DATA PROC	134,733	163,666	157,200	0	157,200	0	157,200
53 2900 OTHER SERVICES	28,152	55,900	58,400	0	58,400	0	58,400
TOTAL PURCHASED SERVICES	1,211,408	1,289,752	1,533,680	0	1,533,680	0	1,533,680
53 3100 GENERAL ADMIN SUPPLIES	28,981	23,000	35,000	0	35,000	0	35,000
53 3200 FACILITY & HARDWARE SUPP	0	3,000	100	0	100	0	100
53 3300 VEHICLE/EQUIP OPER SUPPL	0	100	100	0	100	0	100
53 3900 OTHER MATERIALS & SUPP	4,772	5,000	5,000	0	5,000	0	5,000
TOTAL SUPPLIES	33,753	31,100	40,200	0	40,200	0	40,200
53 4500 EQUIPMENT	72,236	117,500	200,000	0	200,000	0	200,000
53 4600 ART. OTHER ARTIFACTS&LIT	2,250	5,000	5,000	0	5,000	0	5,000
53 4700 INTANGIBLE ASSETS	1,716	25,000	25,000	0	25,000	0	25,000
TOTAL PROPERTY, PLANT & EQUIPMT	76,202	147,500	230,000	0	230,000	0	230,000

FUND DETAIL

4600 -

24600 Commerce - Special

2811 Banking Institutions Administration

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 5800 OTHER ADMINISTRATIVE EXP	47,397	55,300	61,000	0	61,000	0	61,000
53 5900 OTHER EXPENSES	953	200	2,000	0	2,000	0	2,000
TOTAL OTHER EXPENSES & ADJUSTMEN	48,350	55,500	63,000	0	63,000	0	63,000
53 8010 DEPENDENT CARE-OP TFR	2,533	0	3,000	0	3,000	0	3,000
53 8041 BUDGET SHORTFALL TRANSFE	500,000	0	0	0	0	0	0
53 8110 TRF-BDGT CODE 14600	119,589	120,725	138,204	0	138,204	0	138,204
TOTAL INTRAGOVERNMENTAL TRANSACT	622,122	120,725	141,204	0	141,204	0	141,204
TOTAL REQUIREMENTS	5,971,867	6,621,440	7,657,463	22,221	7,679,684	24,673	7,682,136
ESTIMATED RECEIPTS							
43 4134 PRINT, BIND & DUPLIC SVC	17	100	100	0	100	0	100
43 4310 SALE OF PUBLICATIONS	192	1,000	100	0	100	0	100
43 4320 SALE OF EQUIPMENT	0	100	100	0	100	0	100
43 5100 BUSINESS LICENSE FEES	381,652	310,100	1,276,605	0	1,276,605	0	1,276,605
43 5300 CERTIFICATION FEES	67,825	0	0	0	0	0	0
43 5400 INSPEC/INVESTIGA/EXAM FEE	4,083,819	5,065,140	5,888,458	22,221	5,910,679	24,673	5,913,131
43 5500 FINES, PENAL, ASSESS FEE	514,402	530,000	450,000	0	450,000	0	450,000
43 5600 REGISTRATION FEES	543,236	647,500	0	0	0	0	0
43 5900 OTHER LIC,FEES/PERMITS	45,250	30,000	42,000	0	42,000	0	42,000
43 7990 OTHER MISC REV-PROGRAM	10,031	37,500	100	0	100	0	100
TOTAL RECEIPTS	5,646,424	6,621,440	7,657,463	22,221	7,679,684	24,673	7,682,136
CHANGE IN FUND BALANCE	-325,443	0	0	0	0	0	0

FUND DETAIL

4600 -
 24600 Commerce - Special
 2821 Credit Union Supervision

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1212 SPA-REG SALARIES-RECPT	746,626	836,157	836,157	0	836,157	0	836,157
53 1291 RES SPA MER SAL INC-REC	0	1,669	1,669	0	1,669	0	1,669
53 1312 REG(N S) TEMP WAGES-RECP	0	7,819	7,819	0	7,819	0	7,819
53 1322 CONTRACT EMP PER IRS	0	20,000	20,000	0	20,000	0	20,000
53 1462 EPA&SPA-LONGVTY PAY-REC	13,608	12,763	12,763	9,367	22,130	10,022	22,785
53 1512 SOCIAL SEC CONTRIB-RECPT	55,318	67,199	67,199	0	67,199	0	67,199
53 1522 REG RETIRE CONTRIB-RECPT	36,797	42,911	42,911	0	42,911	0	42,911
53 1562 MED INS CONTRIB-RECPTS	36,168	33,840	33,840	0	33,840	0	33,840
53 1651 COMPENSATION TO BOARD ME	150	550	550	0	550	0	550
TOTAL PERSONAL SERVICES	888,667	1,022,908	1,022,908	9,367	1,032,275	10,022	1,032,930
53 2199 MISC CONTRACTUAL SERVICE	0	75	75	0	75	0	75
53 2400 MAINTENANCE AGREEMENTS	756	190	1,000	0	1,000	0	1,000
53 2500 RENTALS/LEASES	43,155	41,035	45,310	0	45,310	0	45,310
53 2700 TRAVEL&OTHER EMPLOYEE EX	67,602	68,400	77,832	0	77,832	0	77,832
53 2800 COMMUNICATION&DATA PROC	7,078	8,436	12,621	0	12,621	0	12,621
53 2900 OTHER SERVICES	2,982	4,200	5,000	0	5,000	0	5,000
TOTAL PURCHASED SERVICES	121,573	122,336	141,838	0	141,838	0	141,838
53 3100 GENERAL ADMIN SUPPLIES	2,186	3,300	4,250	0	4,250	0	4,250
53 3900 OTHER MATERIALS & SUPP	430	950	950	0	950	0	950
TOTAL SUPPLIES	2,616	4,250	5,200	0	5,200	0	5,200
53 4500 EQUIPMENT	3,950	4,373	5,273	0	5,273	0	5,273
TOTAL PROPERTY, PLANT & EQUIPMT	3,950	4,373	5,273	0	5,273	0	5,273
53 5800 OTHER ADMINISTRATIVE EXP	17,408	2,350	8,950	0	8,950	0	8,950
TOTAL OTHER EXPENSES & ADJUSTMEN	17,408	2,350	8,950	0	8,950	0	8,950
53 8010 DEPENDENT CARE-OP TFR	641	0	0	0	0	0	0
53 8110 TRF-BDGT CODE 14600	24,105	24,105	24,105	0	24,105	0	24,105
TOTAL INTRAGOVERNMENTAL TRANSACT	24,746	24,105	24,105	0	24,105	0	24,105

FUND DETAIL

4600 -
 24600 Commerce - Special
 2821 Credit Union Supervision

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)

TOTAL REQUIREMENTS	1,058,960	1,180,322	1,208,274	9,367	1,217,641	10,022	1,218,296

ESTIMATED RECEIPTS							

43 4310 SALE OF PUBLICATIONS	0	707	0	0	0	0	0
43 4320 SALE OF EQUIPMENT	2	0	0	0	0	0	0
43 5400 INSPEC/INVESTIGA/EXAM FEE	1,097,426	1,178,904	1,207,563	9,367	1,216,930	10,022	1,217,585
43 5500 FINES, PENAL, ASSESS FEE	0	250	250	0	250	0	250
43 8135 TRANSFER FROM STATE PERS	0	461	461	0	461	0	461

TOTAL RECEIPTS	1,097,428	1,180,322	1,208,274	9,367	1,217,641	10,022	1,218,296

CHANGE IN FUND BALANCE	38,468	0	0	0	0	0	0

FUND DETAIL

4600 -
 24600 Commerce - Special
 2831 Savings and Loan Administration

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1212 SPA-REG SALARIES-RECPT	418,634	568,924	0	0	0	0	0
53 1291 RES SPA MER SAL INC-REC	0	810	0	0	0	0	0
53 1462 EPA&SPA-LONGVTY PAY-REC	7,023	8,480	0	0	0	0	0
53 1512 SOCIAL SEC CONTRIB-RECPT	33,265	44,235	0	0	0	0	0
53 1522 REG RETIRE CONTRIB-RECPT	21,232	29,133	0	0	0	0	0
53 1562 MED INS CONTRIB-RECPTS	19,099	20,304	0	0	0	0	0
53 1622 SEVERANCE PAYMENTS-RECEI	44,429	0	0	0	0	0	0
53 1651 COMPENSATION TO BOARD ME	0	630	0	0	0	0	0
TOTAL PERSONAL SERVICES	543,682	672,516	0	0	0	0	0
53 2110 LEGAL SERVICES	0	16,700	0	0	0	0	0
53 2140 INFORMATN TECHNOLOGY SVC	800	800	0	0	0	0	0
53 2170 ADMIN SERVICES	0	3,700	0	0	0	0	0
53 2300 REPAIR SERVICES	0	600	0	0	0	0	0
53 2400 MAINTENANCE AGREEMENTS	650	2,950	0	0	0	0	0
53 2500 RENTALS/LEASES	27,764	39,315	0	0	0	0	0
53 2700 TRAVEL&OTHER EMPLOYEE EX	39,785	81,732	0	0	0	0	0
53 2800 COMMUNICATION&DATA PROC	4,144	12,719	0	0	0	0	0
53 2900 OTHER SERVICES	2,427	7,110	0	0	0	0	0
TOTAL PURCHASED SERVICES	75,570	165,626	0	0	0	0	0
53 3100 GENERAL ADMIN SUPPLIES	288	1,425	0	0	0	0	0
53 3900 OTHER MATERIALS & SUPP	0	75	0	0	0	0	0
TOTAL SUPPLIES	288	1,500	0	0	0	0	0
53 4500 EQUIPMENT	474	7,500	0	0	0	0	0
53 4600 ART. OTHER ARTIFACTS&LIT	0	65	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT	474	7,565	0	0	0	0	0
53 5800 OTHER ADMINISTRATIVE EXP	6,870	12,000	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN	6,870	12,000	0	0	0	0	0
53 7163 RES FRINGE BENEFITS REC	0	20	0	0	0	0	0
TOTAL RESERVES	0	20	0	0	0	0	0

FUND DETAIL

4600 -
 24600 Commerce - Special
 2831 Savings and Loan Administration

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 8010 DEPENDENT CARE-OP TFR	209	0	0	0	0	0	0
53 8041 BUDGET SHORTFALL TRANSFE	300,000	0	0	0	0	0	0
53 8110 TRF-BDGT CODE 14600	17,479	17,479	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	317,688	17,479	0	0	0	0	0
TOTAL REQUIREMENTS	944,572	876,706	0	0	0	0	0
ESTIMATED RECEIPTS							
43 4310 SALE OF PUBLICATIONS	25	1,144	0	0	0	0	0
43 5100 BUSINESS LICENSE FEES	24,700	26,640	0	0	0	0	0
43 5400 INSPEC/INVESTIGA/EXAM FEE	643,693	848,922	0	0	0	0	0
43 7990 OTHER MISC REV-PROGRAM	200	0	0	0	0	0	0
TOTAL RECEIPTS	668,618	876,706	0	0	0	0	0
CHANGE IN FUND BALANCE	-275,954	0	0	0	0	0	0

FUND DETAIL

4600 -
 24600 Commerce - Special
 2851 Cemetery Commission

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1212 SPA-REG SALARIES-RECPT	130,357	130,357	130,357	0	130,357	0	130,357
53 1291 RES SPA MER SAL INC-REC	0	69	69	0	69	0	69
53 1462 EPA&SPA-LONGVTY PAY-REC	5,070	4,852	4,852	0	4,852	0	4,852
53 1512 SOCIAL SEC CONTRIB-RECPT	10,331	10,218	10,218	0	10,218	0	10,218
53 1522 REG RETIRE CONTRIB-RECPT	6,763	6,761	6,761	0	6,761	0	6,761
53 1562 MED INS CONTRIB-RECPTS	8,290	6,768	6,768	0	6,768	0	6,768
53 1651 COMPENSATION TO BOARD ME	705	412	412	0	412	0	412
TOTAL PERSONAL SERVICES	161,516	159,437	159,437	0	159,437	0	159,437
53 2110 LEGAL SERVICES	4,341	3,995	3,995	0	3,995	0	3,995
53 2199 MISC CONTRACTUAL SERVICE	0	600	600	0	600	0	600
53 2400 MAINTENANCE AGREEMENTS	383	830	830	0	830	0	830
53 2500 RENTALS/LEASES	11,000	14,300	14,300	0	14,300	0	14,300
53 2700 TRAVEL&OTHER EMPLOYEE EX	9,831	10,886	10,886	0	10,886	0	10,886
53 2800 COMMUNICATION&DATA PROC	2,911	3,303	3,303	0	3,303	0	3,303
53 2900 OTHER SERVICES	332	62	62	0	62	0	62
TOTAL PURCHASED SERVICES	28,798	33,976	33,976	0	33,976	0	33,976
53 3100 GENERAL ADMIN SUPPLIES	479	1,400	1,400	0	1,400	0	1,400
53 3900 OTHER MATERIALS & SUPP	328	105	105	0	105	0	105
TOTAL SUPPLIES	807	1,505	1,505	0	1,505	0	1,505
53 4500 EQUIPMENT	5,485	325	325	0	325	0	325
53 4700 INTANGIBLE ASSETS	1,500	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT	6,985	325	325	0	325	0	325
53 5800 OTHER ADMINISTRATIVE EXP	429	225	225	0	225	0	225
53 5900 OTHER EXPENSES	564	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN	993	225	225	0	225	0	225
53 8030 FINE/PENALTY/FORFEIT-TRA	7,743	0	0	0	0	0	0
53 8041 BUDGET SHORTFALL TRANSFE	25,000	0	0	0	0	0	0
53 8110 TRF-BDGT CODE 14600	4,795	4,795	4,795	0	4,795	0	4,795
TOTAL INTRAGOVERNMENTAL TRANSACT	37,538	4,795	4,795	0	4,795	0	4,795

FUND DETAIL

4600 -
 24600 Commerce - Special
 2851 Cemetery Commission

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)

TOTAL REQUIREMENTS	236,637	200,263	200,263	0	200,263	0	200,263

ESTIMATED RECEIPTS							

43 5100 BUSINESS LICENSE FEES	68,025	43,446	43,446	0	43,446	0	43,446
43 5300 CERTIFICATION FEES	7,905	3,965	3,965	0	3,965	0	3,965
43 5500 FINES, PENAL, ASSESS FEE	87,375	152,852	152,852	0	152,852	0	152,852
43 7990 OTHER MISC REV-PROGRAM	228	0	0	0	0	0	0

TOTAL RECEIPTS	163,533	200,263	200,263	0	200,263	0	200,263

CHANGE IN FUND BALANCE	-73,104	0	0	0	0	0	0

FUND DETAIL

4600 -
 24600 Commerce - Special
 2881 ABC Commission

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1112 EPA-REG SALARIES-RECPT	92,946	131,962	131,962	0	131,962	0	131,962
53 1212 SPA-REG SALARIES-RECPT	1,064,141	1,247,465	1,351,198	0	1,351,198	0	1,351,198
53 1291 RES SPA MER SAL INC-REC	0	2,500	2,500	0	2,500	0	2,500
53 1312 REG(N S) TEMP WAGES-RECP	423	0	0	0	0	0	0
53 1462 EPA&SPA-LONGVTY PAY-REC	25,464	18,671	18,671	3,933	22,604	6,265	24,936
53 1512 SOCIAL SEC CONTRIB-RECPT	87,510	107,146	115,082	0	115,082	0	115,082
53 1522 REG RETIRE CONTRIB-RECPT	56,614	69,905	75,092	0	75,092	0	75,092
53 1562 MED INS CONTRIB-RECPTS	73,859	80,088	86,856	0	86,856	0	86,856
53 1651 COMPENSATION TO BOARD ME	270	664	664	0	664	0	664
TOTAL PERSONAL SERVICES	1,401,227	1,658,401	1,782,025	3,933	1,785,958	6,265	1,788,290
53 2110 LEGAL SERVICES	17,744	7,500	20,000	0	20,000	0	20,000
53 2140 INFORMATN TECHNOLOGY SVC	274,757	109,750	250,000	0	250,000	0	250,000
53 2170 ADMIN SERVICES	5,592	455	6,000	0	6,000	0	6,000
53 2183 LABORATORY SER AGREEMENT	440	12,550	1,000	0	1,000	0	1,000
53 2184 JANITORIAL SER AGREEMENT	11,760	12,781	12,781	0	12,781	0	12,781
53 2185 WASTE REM/RECY SER AGREE	0	3,850	0	0	0	0	0
53 2186 SECURITY SERVICE AGREE	4,964	6,100	6,100	0	6,100	0	6,100
53 2187 PEST CONTROL AGREEMENT	1,260	715	1,500	0	1,500	0	1,500
53 2188 LAWNS & GROUNDS SER AGRE	28,982	27,793	30,000	0	30,000	0	30,000
53 2199 MISC CONTRACTUAL SERVICE	6,073	17,170	7,500	0	7,500	0	7,500
53 2200 UTILITY/ENERGY SERVICES	24,355	27,625	28,575	0	28,575	0	28,575
53 2300 REPAIR SERVICES	2,558	2,773	5,000	0	5,000	0	5,000
53 2400 MAINTENANCE AGREEMENTS	23,055	21,740	24,740	0	24,740	0	24,740
53 2500 RENTALS/LEASES	3,854	530	4,180	0	4,180	0	4,180
53 2700 TRAVEL&OTHER EMPLOYEE EX	51,016	67,918	68,953	0	68,953	0	68,953
53 2800 COMMUNICATION&DATA PROC	147,396	221,350	169,512	0	169,512	0	169,512
53 2900 OTHER SERVICES	16,342	29,875	24,425	0	24,425	0	24,425
TOTAL PURCHASED SERVICES	620,148	570,475	660,266	0	660,266	0	660,266
53 3100 GENERAL ADMIN SUPPLIES	14,205	15,646	16,000	0	16,000	0	16,000
53 3200 FACILITY & HARDWARE SUPP	1,122	1,900	1,900	0	1,900	0	1,900
53 3300 VEHICLE/EQUIP OPER SUPPL	229	1,350	1,350	0	1,350	0	1,350
53 3700 RESEARCH/DEVELOP&ED SUP	21,874	0	20,000	0	20,000	0	20,000
53 3900 OTHER MATERIALS & SUPP	2,880	3,725	3,725	0	3,725	0	3,725
TOTAL SUPPLIES	40,310	22,621	42,975	0	42,975	0	42,975
53 4500 EQUIPMENT	7,585	122,800	60,300	0	60,300	0	60,300

FUND DETAIL

4600 -
 24600 Commerce - Special
 2881 ABC Commission

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 4600 ART. OTHER ARTIFACTS&LIT	6,850	6,850	6,850	0	6,850	0	6,850
53 4700 INTANGIBLE ASSETS	841	50	1,000	0	1,000	0	1,000
TOTAL PROPERTY, PLANT & EQUIPMT	15,276	129,700	68,150	0	68,150	0	68,150
53 5100 LEGAL, LICENSE&PERMIT CST	105	6,495	6,495	0	6,495	0	6,495
53 5800 OTHER ADMINISTRATIVE EXP	3,299	1,800	3,550	0	3,550	0	3,550
53 5900 OTHER EXPENSES	674	743	750	0	750	0	750
TOTAL OTHER EXPENSES & ADJUSTMEN	4,078	9,038	10,795	0	10,795	0	10,795
53 7163 RES FRINGE BENEFITS REC	0	232	232	0	232	0	232
TOTAL RESERVES	0	232	232	0	232	0	232
53 8010 DEPENDENT CARE-OP TFR	290	0	0	0	0	0	0
53 8041 BUDGET SHORTFALL TRANSFE	500,000	0	0	0	0	0	0
53 8043 BUD. SHORTFALL TO OSC	0	500,000	500,000	-500,000	0	-500,000	0
53 8110 TRF-BDGT CODE 14600	97,173	98,328	98,328	0	98,328	0	98,328
TOTAL INTRAGOVERNMENTAL TRANSACT	597,463	598,328	598,328	-500,000	98,328	-500,000	98,328
TOTAL REQUIREMENTS	2,678,502	2,988,795	3,162,771	-496,067	2,666,704	-493,735	2,669,036
ESTIMATED RECEIPTS							
43 4134 PRINT, BIND & DUPLIC SVC	173	188	188	0	188	0	188
43 4310 SALE OF PUBLICATIONS	4,905	18,553	18,553	0	18,553	0	18,553
43 4320 SALE OF EQUIPMENT	295	1,500	1,500	0	1,500	0	1,500
43 5400 INSPEC/INVESTIGA/EXAM FEE	52,065	24,057	24,057	0	24,057	0	24,057
43 5500 FINES, PENAL, ASSESS FEE	2,770,788	2,444,147	2,618,123	3,933	2,622,056	6,265	2,624,388
43 7992 IMP/PETTY CASH RE-DEPOSI	350	350	350	0	350	0	350

FUND DETAIL

4600 -
 24600 Commerce - Special
 2881 ABC Commission

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
TOTAL RECEIPTS	2,828,576	2,488,795	2,662,771	3,933	2,666,704	6,265	2,669,036

CHANGE IN FUND BALANCE	150,074	-500,000	-500,000	500,000	0	500,000	0

FUND DETAIL

4600 -
 24600 Commerce - Special
 2882 ABC - Warehouse

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1212 SPA-REG SALARIES-RECPT	6,863	83,600	83,600	0	83,600	0	83,600
53 1291 RES SPA MER SAL INC-REC	0	1,112	1,112	0	1,112	0	1,112
53 1462 EPA&SPA-LONGVTY PAY-REC	0	2,585	2,585	0	2,585	0	2,585
53 1512 SOCIAL SEC CONTRIB-RECPT	525	6,679	6,679	0	6,679	0	6,679
53 1522 REG RETIRE CONTRIB-RECPT	330	4,310	4,310	0	4,310	0	4,310
53 1562 MED INS CONTRIB-RECPTS	752	4,512	4,512	0	4,512	0	4,512
TOTAL PERSONAL SERVICES	8,470	102,798	102,798	0	102,798	0	102,798
53 2170 ADMIN SERVICES	3,188,524	3,422,676	3,419,316	0	3,419,316	0	3,419,316
53 2300 REPAIR SERVICES	611	2,125	2,875	0	2,875	0	2,875
53 2700 TRAVEL&OTHER EMPLOYEE EX	676	2,623	0	0	0	0	0
53 2800 COMMUNICATION&DATA PROC	1,401	2,667	2,667	0	2,667	0	2,667
53 2900 OTHER SERVICES	10,917	8,983	14,216	0	14,216	0	14,216
TOTAL PURCHASED SERVICES	3,202,129	3,439,074	3,439,074	0	3,439,074	0	3,439,074
53 3200 FACILITY & HARDWARE SUPP	0	100	100	0	100	0	100
53 3900 OTHER MATERIALS & SUPP	0	6,000	6,000	0	6,000	0	6,000
TOTAL SUPPLIES	0	6,100	6,100	0	6,100	0	6,100
53 6481 RES FOR REP & MAIN-ABC C	85,652	114,000	114,000	0	114,000	0	114,000
TOTAL AID & PUBLIC ASSISTANCE	85,652	114,000	114,000	0	114,000	0	114,000
53 7163 RES FRINGE BENEFITS REC	0	206	206	0	206	0	206
TOTAL RESERVES	0	206	206	0	206	0	206
53 8041 BUDGET SHORTFALL TRANSFE	400,000	0	0	0	0	0	0
53 8043 BUD. SHORTFALL TO OSC	0	500,000	500,000	-500,000	0	-500,000	0
TOTAL INTRAGOVERNMENTAL TRANSACT	400,000	500,000	500,000	-500,000	0	-500,000	0

FUND DETAIL

4600 -
 24600 Commerce - Special
 2882 ABC - Warehouse

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)

TOTAL REQUIREMENTS	3,696,251	4,162,178	4,162,178	-500,000	3,662,178	-500,000	3,662,178

ESTIMATED RECEIPTS							

43 4190 OTHER SALES & SERVICES	12,026	86,754	86,754	0	86,754	0	86,754
43 5100 BUSINESS LICENSE FEES	364,882	0	0	0	0	0	0
43 5400 INSPEC/INVESTIGA/EXAM FEE	0	1,011	1,011	0	1,011	0	1,011
43 5500 FINES, PENAL, ASSESS FEE	3,135,996	3,574,413	3,574,413	0	3,574,413	0	3,574,413

TOTAL RECEIPTS	3,512,904	3,662,178	3,662,178	0	3,662,178	0	3,662,178

CHANGE IN FUND BALANCE	-183,347	-500,000	-500,000	500,000	0	500,000	0

SUMMARY BY FUND

4601 -
14601 Commerce - General State Aid

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
1121 BIOTECHNOLOGY CTR	4,538,426	5,633,395	5,633,395	250,000	5,883,395	250,000	5,883,395
1141 RURAL ECON DEV CTR	3,690,987	4,658,607	4,658,607	0	4,658,607	0	4,658,607
1912 RESERVES & TRANSFERS	0	5,819,643	5,819,643	0	5,819,643	0	5,819,643
1913 STATE AID TO NON-STATE	5,487,186	4,447,085	4,447,085	0	4,447,085	0	4,447,085
TOTAL REQUIREMENTS	13,716,599	20,558,730	20,558,730	250,000	20,808,730	250,000	20,808,730
ESTIMATED RECEIPTS							
TOTAL RECEIPTS	0	0	0	0	0	0	0
NET APPROPRIATION	13,716,599	20,558,730	20,558,730	250,000	20,808,730	250,000	20,808,730

SUMMARY BY ACCOUNT

4601 -
14601 Commerce - General State Aid

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 6527 NC TECH DEVELOP AUTHOR	640,000	0	0	0	0	0	0
53 6546 RES-REG ED COMMISSIONS	0	5,819,643	5,819,643	0	5,819,643	0	5,819,643
53 6571 LAND LOSS PRVENT PROJ	418,500	404,280	404,280	0	404,280	0	404,280
53 6572 COAL FARM AND RURAL FAM	172,500	0	0	0	0	0	0
53 6573 INST MINORITY ECON DEV	1,334,455	1,347,602	1,347,602	0	1,347,602	0	1,347,602
53 6575 MINOR SUPPORT CENTER	639,216	539,041	539,041	0	539,041	0	539,041
53 6576 YADKIN/PEE DEE LAKES P	96,000	0	0	0	0	0	0
53 6580 NC CDI	1,749,144	1,796,802	1,796,802	0	1,796,802	0	1,796,802
53 6582 NC WORLD TRADE CENTER	96,000	0	0	0	0	0	0
53 6603 NC ASSOC. OF CDC'S	341,371	359,360	359,360	0	359,360	0	359,360
53 6906 BIOTECHNOLOGY CTR	4,538,426	5,633,395	5,633,395	250,000	5,883,395	250,000	5,883,395
53 6907 RURAL ECON DEV CTR	3,690,987	4,658,607	4,658,607	0	4,658,607	0	4,658,607
TOTAL AID & PUBLIC ASSISTANCE	13,716,599	20,558,730	20,558,730	250,000	20,808,730	250,000	20,808,730
TOTAL REQUIREMENTS	13,716,599	20,558,730	20,558,730	250,000	20,808,730	250,000	20,808,730
ESTIMATED RECEIPTS							
TOTAL RECEIPTS	0	0	0	0	0	0	0
NET APPROPRIATION	13,716,599	20,558,730	20,558,730	250,000	20,808,730	250,000	20,808,730

POSITION COUNTS
SUMMARY BY FUND

4601 -
14601 Commerce - General State Aid

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
TOTAL REQUIREMENTS	.00	.00	.00	.00	.00	.00	.00

POSITION COUNTS
SUMMARY BY ACCOUNT

4601 -
14601 Commerce - General State Aid

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
TOTAL REQUIREMENTS	.00	.00	.00	.00	.00	.00	.00

FUND DETAIL

4601 -
 14601 Commerce - General State Aid
 1121 Biotechnology Center

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 6906 BIOTECHNOLOGY CTR	4,538,426	5,633,395	5,633,395	250,000	5,883,395	250,000	5,883,395
TOTAL AID & PUBLIC ASSISTANCE	4,538,426	5,633,395	5,633,395	250,000	5,883,395	250,000	5,883,395
TOTAL REQUIREMENTS	4,538,426	5,633,395	5,633,395	250,000	5,883,395	250,000	5,883,395
ESTIMATED RECEIPTS							
TOTAL RECEIPTS	0	0	0	0	0	0	0
NET APPROPRIATION	4,538,426	5,633,395	5,633,395	250,000	5,883,395	250,000	5,883,395

FUND DETAIL

4601 -
 14601 Commerce - General State Aid
 1141 Rural Economic Development Center

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 6907 RURAL ECON DEV CTR	3,690,987	4,658,607	4,658,607	0	4,658,607	0	4,658,607
TOTAL AID & PUBLIC ASSISTANCE	3,690,987	4,658,607	4,658,607	0	4,658,607	0	4,658,607
TOTAL REQUIREMENTS	3,690,987	4,658,607	4,658,607	0	4,658,607	0	4,658,607
ESTIMATED RECEIPTS							
TOTAL RECEIPTS	0	0	0	0	0	0	0
NET APPROPRIATION	3,690,987	4,658,607	4,658,607	0	4,658,607	0	4,658,607

FUND DETAIL

4601 -
 14601 Commerce - General State Aid
 1912 Reserves and Transfers

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 6546 RES-REG ED COMMISSIONS	0	5,819,643	5,819,643	0	5,819,643	0	5,819,643
TOTAL AID & PUBLIC ASSISTANCE	0	5,819,643	5,819,643	0	5,819,643	0	5,819,643
TOTAL REQUIREMENTS	0	5,819,643	5,819,643	0	5,819,643	0	5,819,643
ESTIMATED RECEIPTS							
TOTAL RECEIPTS	0	0	0	0	0	0	0
NET APPROPRIATION	0	5,819,643	5,819,643	0	5,819,643	0	5,819,643

FUND DETAIL

4601 -
 14601 Commerce - General State Aid
 1913 State Aid to Non-State Entities

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 6527 NC TECH DEVELOP AUTHOR	640,000	0	0	0	0	0	0
53 6571 LAND LOSS PRVENT PROJ	418,500	404,280	404,280	0	404,280	0	404,280
53 6572 COAL FARM AND RURAL FAM	172,500	0	0	0	0	0	0
53 6573 INST MINORITY ECON DEV	1,334,455	1,347,602	1,347,602	0	1,347,602	0	1,347,602
53 6575 MINOR SUPPORT CENTER	639,216	539,041	539,041	0	539,041	0	539,041
53 6576 YADKIN/PEE DEE LAKES P	96,000	0	0	0	0	0	0
53 6580 NC CDI	1,749,144	1,796,802	1,796,802	0	1,796,802	0	1,796,802
53 6582 NC WORLD TRADE CENTER	96,000	0	0	0	0	0	0
53 6603 NC ASSOC. OF CDC'S	341,371	359,360	359,360	0	359,360	0	359,360
TOTAL AID & PUBLIC ASSISTANCE	5,487,186	4,447,085	4,447,085	0	4,447,085	0	4,447,085
TOTAL REQUIREMENTS	5,487,186	4,447,085	4,447,085	0	4,447,085	0	4,447,085
ESTIMATED RECEIPTS							
TOTAL RECEIPTS	0	0	0	0	0	0	0
NET APPROPRIATION	5,487,186	4,447,085	4,447,085	0	4,447,085	0	4,447,085

SUMMARY BY FUND

4650 -
24650 Employment Security Commission - Administration

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
2205 EMPLOYMENT/LMI SERVICES	83,782,713	85,858,279	85,858,279	0	85,858,279	0	85,858,279
2210 UNEMPLOYMENT INSURANCE	73,067,576	75,607,471	75,607,471	0	75,607,471	0	75,607,471
TOTAL REQUIREMENTS	156,850,289	161,465,750	161,465,750	0	161,465,750	0	161,465,750
ESTIMATED RECEIPTS							
2205 EMPLOYMENT/LMI SERVICES	83,795,283	85,858,279	85,858,279	0	85,858,279	0	85,858,279
2210 UNEMPLOYMENT INSURANCE	73,838,913	75,607,471	75,607,471	0	75,607,471	0	75,607,471
TOTAL RECEIPTS	157,634,196	161,465,750	161,465,750	0	161,465,750	0	161,465,750
CHANGE IN FUND BALANCE	783,907	0	0	0	0	0	0

SUMMARY BY ACCOUNT

4650 -
24650 Employment Security Commission - Administration

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1113 EPA-REG SALARIES-UNDESIG	322,069	337,000	337,000	0	337,000	0	337,000
53 1212 SPA-REG SALARIES-RECPT	62,347,903	62,484,076	62,484,076	0	62,484,076	0	62,484,076
53 1312 REG(N S) TEMP WAGES-RECP	3,802,160	3,533,513	3,533,513	0	3,533,513	0	3,533,513
53 1462 EPA&SPA-LONGVTY PAY-REC	1,377,022	1,439,136	1,439,136	0	1,439,136	0	1,439,136
53 1512 SOCIAL SEC CONTRIB-RECPT	5,093,275	5,106,874	5,106,874	0	5,106,874	0	5,106,874
53 1522 REG RETIRE CONTRIB-RECPT	3,106,528	3,281,534	3,281,534	0	3,281,534	0	3,281,534
53 1562 MED INS CONTRIB-RECPTS	4,872,065	4,895,815	4,895,815	0	4,895,815	0	4,895,815
53 1572 UNEMP COMP PAYMNTS TO ES	122,201	132,626	132,626	0	132,626	0	132,626
53 1631 WRKER COMP-MED PAYMENTS	237,470	280,398	280,398	0	280,398	0	280,398
TOTAL PERSONAL SERVICES	81,280,693	81,490,972	81,490,972	0	81,490,972	0	81,490,972
53 2140 INFORMATN TECHNOLOGY SVC	4,437,792	4,533,421	4,533,421	0	4,533,421	0	4,533,421
53 2170 TRADE ADJUSTMENT ASSIST	0	15,000	15,000	0	15,000	0	15,000
53 2184 JANITORIAL SER AGREEMENT	422,402	425,000	425,000	0	425,000	0	425,000
53 2185 WASTE REM/RECY SER AGREE	32,933	29,000	29,000	0	29,000	0	29,000
53 2199 MISC CONTRACTUAL SERVICE	7,458,162	7,651,032	7,651,032	0	7,651,032	0	7,651,032
53 2200 UTILITY/ENERGY SERVICES	737,460	753,851	753,851	0	753,851	0	753,851
53 2300 REPAIR SERVICES	490,402	576,126	576,126	0	576,126	0	576,126
53 2400 MAINTENANCE AGREEMENTS	839,682	716,779	716,779	0	716,779	0	716,779
53 2500 RENTALS/LEASES	4,325,194	4,276,161	4,276,161	0	4,276,161	0	4,276,161
53 2700 TRAVEL&OTHER EMPLOYEE EX	1,060,646	1,073,204	1,073,204	0	1,073,204	0	1,073,204
53 2800 COMMUNICATION &DATA PROC	6,264,501	6,064,831	6,064,831	0	6,064,831	0	6,064,831
TOTAL PURCHASED SERVICES	26,069,174	26,114,405	26,114,405	0	26,114,405	0	26,114,405
53 3100 GENERAL ADMIN SUPPLIES	1,379,129	1,420,902	1,420,902	0	1,420,902	0	1,420,902
TOTAL SUPPLIES	1,379,129	1,420,902	1,420,902	0	1,420,902	0	1,420,902
53 4500 EQUIPMENT	2,319,533	2,296,688	2,296,688	0	2,296,688	0	2,296,688
TOTAL PROPERTY, PLANT & EQUIPMT	2,319,533	2,296,688	2,296,688	0	2,296,688	0	2,296,688
53 5900 OTHER EXPENSES	-135,318	500,000	500,000	0	500,000	0	500,000
TOTAL OTHER EXPENSES & ADJUSTMEN	-135,318	500,000	500,000	0	500,000	0	500,000

SUMMARY BY ACCOUNT

4650 -

24650 Employment Security Commission - Administration

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
53 6100 PUBLIC ASSISTANCE PAYMEN	33,154,989	36,072,783	36,072,783	0	36,072,783	0	36,072,783
TOTAL AID & PUBLIC ASSISTANCE	33,154,989	36,072,783	36,072,783	0	36,072,783	0	36,072,783
53 8010 DEPENDENT CARE-OP TRF	55,784	50,000	50,000	0	50,000	0	50,000
53 8100 INTRA-DEPT. TRANSFERS	12,726,305	13,520,000	13,520,000	0	13,520,000	0	13,520,000
TOTAL INTRAGOVERNMENTAL TRANSACT	12,782,089	13,570,000	13,570,000	0	13,570,000	0	13,570,000
TOTAL REQUIREMENTS	156,850,289	161,465,750	161,465,750	0	161,465,750	0	161,465,750
ESTIMATED RECEIPTS							
43 2100 FEDERAL FUNDS	114,748,000	118,313,692	118,313,692	0	118,313,692	0	118,313,692
43 2200 LOCAL FUNDS	9,311,442	8,600,000	8,600,000	0	8,600,000	0	8,600,000
43 2501 STATE FUNDS-DET	2,787,400	2,715,300	2,715,300	0	2,715,300	0	2,715,300
43 7990 OTHER MISC REV-PROGRAM	1,554,655	1,550,000	1,550,000	0	1,550,000	0	1,550,000
43 8101 INTRA AGENCY APPROP	12,674,414	13,257,794	13,257,794	0	13,257,794	0	13,257,794
43 8110 INTRA-FR ESC-WTTF-ST/AP	6,198,418	6,198,418	6,198,418	0	6,198,418	0	6,198,418
43 8111 INTRA-FRM ESC SAF-ST/AP	232,000	225,000	225,000	0	225,000	0	225,000
43 8112 INTRA-FRM ESC TEA	6,607,060	7,024,546	7,024,546	0	7,024,546	0	7,024,546
43 8120 INTER-FROM DSS	3,487,487	3,547,000	3,547,000	0	3,547,000	0	3,547,000
43 8129 INTER - FROM DSS - TANF	33,320	34,000	34,000	0	34,000	0	34,000
TOTAL RECEIPTS	157,634,196	161,465,750	161,465,750	0	161,465,750	0	161,465,750
CHANGE IN FUND BALANCE	783,907	0	0	0	0	0	0

POSITION COUNTS
SUMMARY BY FUND

4650 -
24650 Employment Security Commission - Administration

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
2205 EMPLOYMENT/LMI SERVICES	926.85	1,015.26	1,015.26	.00	1,015.26	.00	1,015.26
2210 UNEMPLOYMENT INSURANCE	923.17	865.26	865.26	.00	865.26	.00	865.26
TOTAL REQUIREMENTS	1,850.02	1,880.52	1,880.52	.00	1,880.52	.00	1,880.52

POSITION COUNTS
SUMMARY BY ACCOUNT

4650 -
24650 Employment Security Commission - Administration

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1113 EPA-REG SALARIES-UNDESIG	3.00	4.00	4.00	.00	4.00	.00	4.00
53 1212 SPA-REG SALARIES-RECPT	1,847.02	1,876.52	1,876.52	.00	1,876.52	.00	1,876.52
TOTAL REQUIREMENTS	1,850.02	1,880.52	1,880.52	.00	1,880.52	.00	1,880.52

FUND DETAIL

4650 -
 24650 Employment Security Commission - Administration
 2205 Employment/Labor Market Information Services

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1113 EPA-REG SALARIES-UNDESIG	157,814	165,500	165,500	0	165,500	0	165,500
53 1212 SPA-REG SALARIES-RECPT	30,384,560	30,442,038	30,442,038	0	30,442,038	0	30,442,038
53 1312 REG(N S) TEMP WAGES-RECP	1,930,945	1,816,756	1,816,756	0	1,816,756	0	1,816,756
53 1462 EPA&SPA-LONGVTY PAY-REC	674,741	719,518	719,518	0	719,518	0	719,518
53 1512 SOCIAL SEC CONTRIB-RECPT	2,487,964	2,493,437	2,493,437	0	2,493,437	0	2,493,437
53 1522 REG RETIRE CONTRIB-RECPT	1,513,791	1,550,767	1,550,767	0	1,550,767	0	1,550,767
53 1562 MED INS CONTRIB-RECPTS	2,437,046	2,448,407	2,448,407	0	2,448,407	0	2,448,407
53 1572 UNEMP COMP PAYMNTS TO ES	59,686	65,318	65,318	0	65,318	0	65,318
53 1631 WRKER COMP-MED PAYMENTS	115,529	136,199	136,199	0	136,199	0	136,199
TOTAL PERSONAL SERVICES	39,762,076	39,837,940	39,837,940	0	39,837,940	0	39,837,940
53 2140 INFORMATN TECHNOLOGY SVC	1,963,980	2,007,210	2,007,210	0	2,007,210	0	2,007,210
53 2170 TRADE ADJUSTMENT ASSIST	0	7,500	7,500	0	7,500	0	7,500
53 2184 JANITORIAL SER AGREEMENT	218,672	220,000	220,000	0	220,000	0	220,000
53 2185 WASTE REM/RECY SER AGREE	14,034	12,500	12,500	0	12,500	0	12,500
53 2199 MISC CONTRACTUAL SERVICE	6,283,969	6,325,516	6,325,516	0	6,325,516	0	6,325,516
53 2200 UTILITY/ENERGY SERVICES	324,049	332,425	332,425	0	332,425	0	332,425
53 2300 REPAIR SERVICES	265,832	310,513	310,513	0	310,513	0	310,513
53 2400 MAINTENANCE AGREEMENTS	266,853	208,389	208,389	0	208,389	0	208,389
53 2500 RENTALS/LEASES	2,585,530	2,559,081	2,559,081	0	2,559,081	0	2,559,081
53 2700 TRAVEL&OTHER EMPLOYEE EX	571,647	578,102	578,102	0	578,102	0	578,102
53 2800 COMMUNICATION &DATA PROC	3,253,118	3,153,416	3,153,416	0	3,153,416	0	3,153,416
TOTAL PURCHASED SERVICES	15,747,684	15,714,652	15,714,652	0	15,714,652	0	15,714,652
53 3100 GENERAL ADMIN SUPPLIES	505,817	521,451	521,451	0	521,451	0	521,451
TOTAL SUPPLIES	505,817	521,451	521,451	0	521,451	0	521,451
53 4500 EQUIPMENT	1,481,571	1,470,344	1,470,344	0	1,470,344	0	1,470,344
TOTAL PROPERTY, PLANT & EQUIPMT	1,481,571	1,470,344	1,470,344	0	1,470,344	0	1,470,344
53 5900 OTHER EXPENSES	-83,799	250,000	250,000	0	250,000	0	250,000
TOTAL OTHER EXPENSES & ADJUSTMEN	-83,799	250,000	250,000	0	250,000	0	250,000
53 6100 PUBLIC ASSISTANCE PAYMEN	26,342,030	28,038,892	28,038,892	0	28,038,892	0	28,038,892
TOTAL AID & PUBLIC ASSISTANCE	26,342,030	28,038,892	28,038,892	0	28,038,892	0	28,038,892

FUND DETAIL

4650 -
 24650 Employment Security Commission - Administration
 2205 Employment/Labor Market Information Services

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 8010 DEPENDENT CARE-OP TRF	27,334	25,000	25,000	0	25,000	0	25,000
TOTAL INTRAGOVERNMENTAL TRANSACT	27,334	25,000	25,000	0	25,000	0	25,000
TOTAL REQUIREMENTS	83,782,713	85,858,279	85,858,279	0	85,858,279	0	85,858,279
ESTIMATED RECEIPTS							
43 2100 FEDERAL FUNDS	55,832,436	58,214,015	58,214,015	0	58,214,015	0	58,214,015
43 2200 LOCAL FUNDS	9,311,442	8,600,000	8,600,000	0	8,600,000	0	8,600,000
43 2501 STATE FUNDS-DET	2,787,400	2,715,300	2,715,300	0	2,715,300	0	2,715,300
43 7990 OTHER MISC REV-PROGRAM	1,300,655	1,300,000	1,300,000	0	1,300,000	0	1,300,000
43 8110 INTRA-FR ESC-WTTF-ST/AP	6,198,418	6,198,418	6,198,418	0	6,198,418	0	6,198,418
43 8111 INTRA-FRM ESC SAF-ST/AP	232,000	225,000	225,000	0	225,000	0	225,000
43 8112 INTRA-FRM ESC TEA	4,612,125	5,024,546	5,024,546	0	5,024,546	0	5,024,546
43 8120 INTER-FROM DSS	3,487,487	3,547,000	3,547,000	0	3,547,000	0	3,547,000
43 8129 INTER - FROM DSS - TANF	33,320	34,000	34,000	0	34,000	0	34,000
TOTAL RECEIPTS	83,795,283	85,858,279	85,858,279	0	85,858,279	0	85,858,279
CHANGE IN FUND BALANCE	12,570	0	0	0	0	0	0

FUND DETAIL

4650 -
 24650 Employment Security Commission - Administration
 2210 Unemployment Insurance

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1113 EPA-REG SALARIES-UNDESIG	164,255	171,500	171,500	0	171,500	0	171,500
53 1212 SPA-REG SALARIES-RECPT	31,963,343	32,042,038	32,042,038	0	32,042,038	0	32,042,038
53 1312 REG(N S) TEMP WAGES-RECP	1,871,215	1,716,757	1,716,757	0	1,716,757	0	1,716,757
53 1462 EPA&SPA-LONGVTY PAY-REC	702,281	719,618	719,618	0	719,618	0	719,618
53 1512 SOCIAL SEC CONTRIB-RECPT	2,605,311	2,613,437	2,613,437	0	2,613,437	0	2,613,437
53 1522 REG RETIRE CONTRIB-RECPT	1,592,737	1,730,767	1,730,767	0	1,730,767	0	1,730,767
53 1562 MED INS CONTRIB-RECPTS	2,435,019	2,447,408	2,447,408	0	2,447,408	0	2,447,408
53 1572 UNEMP COMP PAYMNTS TO ES	62,515	67,308	67,308	0	67,308	0	67,308
53 1631 WRKER COMP-MED PAYMENTS	121,941	144,199	144,199	0	144,199	0	144,199
TOTAL PERSONAL SERVICES	41,518,617	41,653,032	41,653,032	0	41,653,032	0	41,653,032
53 2140 INFORMATN TECHNOLOGY SVC	2,473,812	2,526,211	2,526,211	0	2,526,211	0	2,526,211
53 2170 TRADE ADJUSTMENT ASSIST	0	7,500	7,500	0	7,500	0	7,500
53 2184 JANITORIAL SER AGREEMENT	203,730	205,000	205,000	0	205,000	0	205,000
53 2185 WASTE REM/RECY SER AGREE	18,899	16,500	16,500	0	16,500	0	16,500
53 2199 MISC CONTRACTUAL SERVICE	1,174,193	1,325,516	1,325,516	0	1,325,516	0	1,325,516
53 2200 UTILITY/ENERGY SERVICES	413,411	421,426	421,426	0	421,426	0	421,426
53 2300 REPAIR SERVICES	224,570	265,613	265,613	0	265,613	0	265,613
53 2400 MAINTENANCE AGREEMENTS	572,829	508,390	508,390	0	508,390	0	508,390
53 2500 RENTALS/LEASES	1,739,664	1,717,080	1,717,080	0	1,717,080	0	1,717,080
53 2700 TRAVEL&OTHER EMPLOYEE EX	488,999	495,102	495,102	0	495,102	0	495,102
53 2800 COMMUNICATION &DATA PROC	3,011,383	2,911,415	2,911,415	0	2,911,415	0	2,911,415
TOTAL PURCHASED SERVICES	10,321,490	10,399,753	10,399,753	0	10,399,753	0	10,399,753
53 3100 GENERAL ADMIN SUPPLIES	873,312	899,451	899,451	0	899,451	0	899,451
TOTAL SUPPLIES	873,312	899,451	899,451	0	899,451	0	899,451
53 4500 EQUIPMENT	837,962	826,344	826,344	0	826,344	0	826,344
TOTAL PROPERTY, PLANT & EQUIPMT	837,962	826,344	826,344	0	826,344	0	826,344
53 5900 OTHER EXPENSES	-51,519	250,000	250,000	0	250,000	0	250,000
TOTAL OTHER EXPENSES & ADJUSTMEN	-51,519	250,000	250,000	0	250,000	0	250,000
53 6100 PUBLIC ASSISTANCE PAYMEN	6,812,959	8,033,891	8,033,891	0	8,033,891	0	8,033,891
TOTAL AID & PUBLIC ASSISTANCE	6,812,959	8,033,891	8,033,891	0	8,033,891	0	8,033,891

FUND DETAIL

4650 -
 24650 Employment Security Commission - Administration
 2210 Unemployment Insurance

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 8010 DEPENDENT CARE-OP TRF	28,450	25,000	25,000	0	25,000	0	25,000
53 8100 INTRA-DEPT. TRANSFERS	12,726,305	13,520,000	13,520,000	0	13,520,000	0	13,520,000
TOTAL INTRAGOVERNMENTAL TRANSACT	12,754,755	13,545,000	13,545,000	0	13,545,000	0	13,545,000
TOTAL REQUIREMENTS	73,067,576	75,607,471	75,607,471	0	75,607,471	0	75,607,471
ESTIMATED RECEIPTS							
43 2100 FEDERAL FUNDS	58,915,564	60,099,677	60,099,677	0	60,099,677	0	60,099,677
43 7990 OTHER MISC REV-PROGRAM	254,000	250,000	250,000	0	250,000	0	250,000
43 8101 INTRA AGENCY APPROP	12,674,414	13,257,794	13,257,794	0	13,257,794	0	13,257,794
43 8112 INTRA-FRM ESC TEA	1,994,935	2,000,000	2,000,000	0	2,000,000	0	2,000,000
TOTAL RECEIPTS	73,838,913	75,607,471	75,607,471	0	75,607,471	0	75,607,471
CHANGE IN FUND BALANCE	771,337	0	0	0	0	0	0