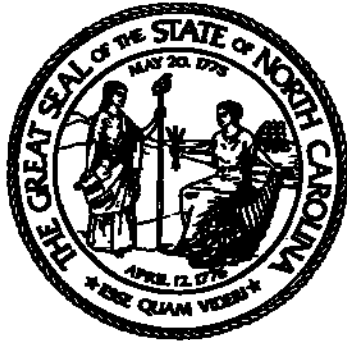


State of North Carolina



Michael F. Easley
Governor

Recommended Continuation Budget

Line Item Detail

2007-2009

General Government

Office of State Budget and Management
Office of the Governor
Raleigh, North Carolina
February 2007

Introduction

The *Recommended Continuation Budget, Line Item Detail, 2007-2009* details Governor Easley's recommended fiscal plan for continuing operations of the State of North Carolina for the upcoming biennium. For presentation purposes, the various departments of state government are grouped by the following functions:

- Education
- General Government
- Health and Human Services
- Justice and Public Safety
- Natural and Economic Resources
- Transportation

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, budget code 84210 precedes code 14222, which precedes 84290. The only exceptions to this order occur where the last four digits of the budget code deviate from the usual department/division designation.

The proposed continuation budget for each budget code and fund code is presented 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 are presented for 2005-06 actual amounts spent or received, 2006-07 certified and authorized amounts, and 2007-08 and 2008-09 recommended amounts.

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) 807-4700. These files 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, 2007-09.

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 (2005-06) of the current biennium (2005-07)
- 3) Amount certified by the General Assembly for the second year (2006-07) of the current biennium (2005-07). Not shown for the university system.
- 4) Amount authorized by OSBM for the expenditure or receipt during the second year (2006-07) of the current biennium (2005-07)
- 5) Amount of the recommended increase or decrease for the first year (2007-08) of the next biennium (2007-09), as compared to the current year (2006-07) in column 4
- 6) Total amount requested for the first year (2007-08) of the next biennium (2007-09)
- 7) Amount of the recommended increase or decrease for the second year (2008-09) of the next biennium (2007-09), as compared to the current year (2006-07) in column 4
- 8) Total amount requested for the second year (2008-09) of the next biennium (2007-09)

Summary by Purpose

11000 General Assembly - General

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
1110	SENATE	7,418,092	8,860,128	8,860,128	1,292,210	10,152,338	2,269,833	11,129,961
1120	HOUSE OF REPRESENTATIVES	11,971,313	16,004,145	16,004,145	1,170,005	17,174,150	3,068,973	19,073,118
1211	ADMINISTRATIVE	3,771,702	4,355,555	4,355,555	226,038	4,581,593	361,644	4,717,199
1212	BILL DRAFTING DIVISION	2,253,334	2,692,105	2,692,105	-1,913	2,690,192	213,526	2,905,631
1213	RESEARCH DIVISION	3,842,127	3,966,736	3,966,736	508,613	4,475,349	547,871	4,514,607
1214	FISCAL RESEARCH DIVISION	3,828,108	4,085,099	4,085,099	173,263	4,258,362	214,086	4,299,185
1215	BUILDING MAINTENANCE	2,039,935	2,050,200	2,050,200	209,929	2,260,129	254,444	2,304,644
1216	FOOD SERVICE	1,527,817	1,700,430	1,700,430	-57,264	1,643,166	-30,905	1,669,525
1217	INFORMATION SYSTEMS DIV	5,628,590	5,869,937	5,869,937	591,915	6,461,852	-396,785	5,473,152
1220	LEGISLATIVE RESEARCH	0	96,300	96,300	353,700	450,000	0	96,300
1230	INSTITUTE OF GOVERNMENT	110,000	85,000	85,000	25,000	110,000	0	85,000
1900	RESERVES AND TRANFERS	15,310,052	1,312,308	1,312,308	1,229,381	2,541,689	494,381	1,806,689
TOTAL REQUIREMENTS		57,701,070	51,077,943	51,077,943	5,720,877	56,798,820	6,997,068	58,075,011
ESTIMATED RECEIPTS								
1211	ADMINISTRATIVE	229,980	6,000	6,000	0	6,000	0	6,000
1213	RESEARCH DIVISION	60	0	0	0	0	0	0
1215	BUILDING MAINTENANCE	18,182	0	0	0	0	0	0
1216	FOOD SERVICE	835,014	978,600	978,600	-54,832	923,768	19,238	997,838
1900	RESERVES AND TRANFERS	12,403,210	0	0	139,969	139,969	139,969	139,969
TOTAL RECEIPTS		13,486,446	984,600	984,600	85,137	1,069,737	159,207	1,143,807
NET APPROPRIATION		44,214,624	50,093,343	50,093,343	5,635,740	55,729,083	6,837,861	56,931,204

Summary by Account

11000 General Assembly - General

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1111	EPA-REG SALARIES-APPRO	18,730,589	19,349,958	19,349,958	2,394,881	21,744,839	2,405,231	21,755,189
53 1231	SPA-LEO SALARIES-APPRO	403,204	0	0	0	0	0	0
53 1311	REG(N S) TEMP WAGES-APPR	6,214,958	8,803,663	8,803,663	1,187,423	9,991,086	2,561,416	11,365,079
53 1411	OT PAY - APPROPRIATED	192,394	124,150	124,150	76,550	200,700	83,400	207,550
53 1421	HOLIDAY PAY - APPRO	0	1,300	1,300	-1,300	0	-1,300	0
53 1431	SHIFT PREM PAY - APPRO	41,002	19,000	19,000	34,300	53,300	40,300	59,300
53 1451	EPA SALARIES-EMP ON LOAN	1,669	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	1,461,577	1,322,044	1,322,044	741,564	2,063,608	780,850	2,102,894
53 1511	SOCIAL SEC CONTRIB-APPRO	2,077,582	2,307,172	2,307,172	253,182	2,560,354	362,092	2,669,264
53 1521	REG RETIRE CONTRIB-APPRO	1,462,896	2,060,969	2,060,969	345,252	2,406,221	414,264	2,475,233
53 1561	MED INS CONTRIB-APPRO	2,002,583	3,071,638	3,071,638	339,152	3,410,790	339,152	3,410,790
53 1572	UNEMP COMP PAYMNTS TO ES	60,751	0	0	60,000	60,000	60,000	60,000
53 1575	EMPLOYEE ASSISTANCE PROG	3,363	0	0	0	0	0	0
53 1625	SHORT TERM DISABILITY	515	0	0	0	0	0	0
53 1631	WRKER COMP-MED PAYMENTS	22,691	0	0	25,000	25,000	25,000	25,000
53 1652	COMPEN TO OTH ELECTED OF	1,172,351	1,172,640	1,172,640	0	1,172,640	0	1,172,640
TOTAL PERSONAL SERVICES		33,848,125	38,232,534	38,232,534	5,456,004	43,688,538	7,070,405	45,302,939
53 2110	LEGAL & ACCOUNTING FEES	19,589	0	0	0	0	0	0
53 2140	CONTRACTUAL SERV	229,355	331,050	331,050	-60,050	271,000	-52,050	279,000
53 2143	LAN SUPPORT SERVICES	63,588	0	0	0	0	0	0
53 2145	SERVER SUPPORT SERVICES	1,283	0	0	0	0	0	0
53 2170	ADMIN SERVICES	165	0	0	0	0	0	0
53 2199	MISC CONTRACTUAL SERVICE	623,536	136,417	136,417	210,355	346,772	250,855	387,272
53 2200	UTILITY/ENERGY SERVICES	460,489	521,954	521,954	-22,919	499,035	-13,402	508,552
53 2300	REPAIR SERVICES	292,349	150,000	150,000	104,000	254,000	104,000	254,000
53 2400	MAINTENANCE AGREEMENTS	837,797	817,970	817,970	55,083	873,053	83,786	901,756
53 2500	RENTALS/LEASES	23,686	102,400	102,400	-100,960	1,440	-100,960	1,440
53 2700	TRAVEL/OTHER EMPLOYEE EX	3,106,759	5,650,207	5,650,207	-1,577,504	4,072,703	37,605	5,687,812
53 2800	COMMUNICATION&DATA PROC	512,622	657,774	657,774	47,943	705,717	28,843	686,617
53 2900	OTHER SERVICES	129,742	117,300	117,300	29,000	146,300	26,000	143,300
TOTAL PURCHASED SERVICES		6,300,960	8,485,072	8,485,072	-1,315,052	7,170,020	364,677	8,849,749
53 3100	GENERAL ADMIN SUPPLIES	297,272	299,883	299,883	25,332	325,215	25,332	325,215
53 3200	FACILITY & HARDWARE SUPP	69,000	52,062	52,062	22,938	75,000	22,938	75,000

Summary by Account

11000 General Assembly - General

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
53 3400	FOOD & DIETARY SUPPLIES	38,562	53,786	53,786	-24,676	29,110	-24,175	29,611
53 3500	CLOTHING & RECREATNL SUP	42,115	32,016	32,016	15,084	47,100	15,084	47,100
53 3800	PURCHASES FOR RESALE	557,813	621,543	621,543	-81,043	540,500	-58,043	563,500
TOTAL SUPPLIES		1,004,762	1,059,290	1,059,290	-42,365	1,016,925	-18,864	1,040,426
53 4400	OTHER STRUCTURES&IMPROVE	2,380,177	0	0	0	0	0	0
53 4500	EQUIPMENT	1,453,211	1,173,252	1,173,252	130,748	1,304,000	-752,752	420,500
53 4600	ART,OTHER ARTIVACTS&LIT	69,002	71,500	71,500	7,000	78,500	2,000	73,500
53 4700	INTANGIBLE ASSETS	96,774	250,305	250,305	62,990	313,295	-17,455	232,850
TOTAL PROPERTY, PLANT & EQUIPMT		3,999,164	1,495,057	1,495,057	200,738	1,695,795	-768,207	726,850
53 5200	PENSION PAYMENTS	40,652	40,653	40,653	14,361	55,014	14,442	55,095
53 5800	OTHER ADMINISTRATIVE EXP	326,303	317,550	317,550	37,245	354,795	53,369	370,919
53 5900	OTHER EXPENSES	2,216	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		369,171	358,203	358,203	51,606	409,809	67,811	426,014
53 7195	AGENCY RESERVES	0	1,447,787	1,447,787	1,369,946	2,817,733	281,246	1,729,033
TOTAL RESERVES		0	1,447,787	1,447,787	1,369,946	2,817,733	281,246	1,729,033
53 8101	AGENCY OPERATING TRANSFE	8,930	0	0	0	0	0	0
53 8102	TRANFER TO NCGA CI FUND	377,791	0	0	0	0	0	0
53 8911	CARRYFORWARD TO FY 2007	11,792,167	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		12,178,888	0	0	0	0	0	0
TOTAL REQUIREMENTS		57,701,070	51,077,943	51,077,943	5,720,877	56,798,820	6,997,068	58,075,011
ESTIMATED RECEIPTS								
43 4150	FOOD & VENDING SVC	831,010	978,600	978,600	-54,832	923,768	19,238	997,838
43 4320	SALE OF SURPLUS PROPERTY	2,643	3,000	3,000	0	3,000	0	3,000

Summary by Account

11000 General Assembly - General

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
43 7990	OTHER MISC. REVENUES	7,313	3,000	3,000	0	3,000	0	3,000
43 7992	IMP/PETTY CASH RE-DEPOSI	3,460	0	0	0	0	0	0
43 7995	OTHER MISC REV-GENERAL R	1,004	0	0	0	0	0	0
43 8102	TRF FROM DOT	374,000	0	0	139,969	139,969	139,969	139,969
43 8110	TFR FROM NCGA CI FD	70	0	0	0	0	0	0
43 8112	TFR IN NC EMERGENCY MGMT	219,624	0	0	0	0	0	0
53 8302	PRIOR YEAR ADJUSTMENT	18,182	0	0	0	0	0	0
43 8995	PRIOR F/Y TRANSFER	12,029,140	0	0	0	0	0	0

TOTAL RECEIPTS		13,486,446	984,600	984,600	85,137	1,069,737	159,207	1,143,807

NET APPROPRIATION		44,214,624	50,093,343	50,093,343	5,635,740	55,729,083	6,837,861	56,931,204

Position Counts Summary by Purpose

11000 General Assembly - General

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
1110	SENATE	49.00	49.00	49.00	.00	49.00	.00	49.00
1120	HOUSE OF REPRESENTATIVES	50.00	50.00	50.00	.00	50.00	.00	50.00
1211	ADMINISTRATIVE	43.00	43.00	43.00	.00	43.00	.00	43.00
1212	BILL DRAFTING DIVISION	18.00	18.00	18.00	.00	18.00	.00	18.00
1213	RESEARCH DIVISION	45.00	45.00	45.00	.00	45.00	.00	45.00
1214	FISCAL RESEARCH DIVISION	38.00	38.00	38.00	.00	38.00	.00	38.00
1215	BUILDING MAINTENANCE	29.00	29.00	29.00	.00	29.00	.00	29.00
1216	FOOD SERVICE	26.00	26.00	26.00	.00	26.00	.00	26.00
1217	INFORMATION SYSTEMS DIV	39.00	39.00	39.00	.00	39.00	.00	39.00
1900	RESERVES AND TRASFERS	2.00	2.00	2.00	.00	2.00	.00	2.00
TOTAL REQUIREMENTS		339.00	339.00	339.00	.00	339.00	.00	339.00

Position Counts Summary by Account

11000 General Assembly - General

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1111	EPA-REG SALARIES-APPRO	339.00	339.00	339.00	.00	339.00	.00	339.00
TOTAL REQUIREMENTS		339.00	339.00	339.00	.00	339.00	.00	339.00

Fund Detail

11000 General Assembly - General

1110 Senate

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1111	EPA-REG SALARIES-APPRO	3,050,690	2,733,559	2,733,559	760,889	3,494,448	766,064	3,499,623
53 1311	REG(N S) TEMP WAGES-APPR	1,804,928	2,390,662	2,390,662	471,905	2,862,567	830,744	3,221,406
53 1411	OT PAY - APPROPRIATED	21,101	1,900	1,900	19,200	21,100	19,200	21,100
53 1461	EPA&SPA-LONGVTY PAY-APPR	199,502	153,486	153,486	175,279	328,765	183,118	336,604
53 1511	SOCIAL SEC CONTRIB-APPRO	411,339	409,825	409,825	114,033	523,858	142,479	552,304
53 1521	REG RETIRE CONTRIB-APPRO	243,155	341,534	341,534	110,907	452,441	124,606	466,140
53 1561	MED INS CONTRIB-APPRO	379,694	666,742	666,742	100,204	766,946	100,204	766,946
53 1631	WRKER COMP-MED PAYMENTS	2,328	0	0	0	0	0	0
53 1652	COMPEN TO OTH ELECTED OF	350,602	351,540	351,540	0	351,540	0	351,540
TOTAL PERSONAL SERVICES		6,463,339	7,049,248	7,049,248	1,752,417	8,801,665	2,166,415	9,215,663
53 2199	MISC CONTRACTUAL SERVICE	2,529	0	0	0	0	57,750	57,750
53 2300	REPAIR SERVICES	20,438	0	0	0	0	0	0
53 2700	TRAVEL/OTHER EMPLOYEE EX	764,818	1,706,043	1,706,043	-499,353	1,206,690	14,822	1,720,865
53 2800	COMMUNICATION&DATA PROC	81,951	65,132	65,132	16,351	81,483	8,051	73,183
53 2900	OTHER SERVICES	5,020	0	0	4,000	4,000	4,000	4,000
TOTAL PURCHASED SERVICES		874,756	1,771,175	1,771,175	-479,002	1,292,173	84,623	1,855,798
53 3100	GENERAL ADMIN SUPPLIES	42,692	9,412	9,412	33,288	42,700	33,288	42,700
TOTAL SUPPLIES		42,692	9,412	9,412	33,288	42,700	33,288	42,700
53 4400	OTHER STRUCTURES&IMPROVE	1,458	0	0	0	0	0	0
53 4500	EQUIPMENT	30,229	0	0	10,000	10,000	10,000	10,000
TOTAL PROPERTY, PLANT & EQUIPMT		31,687	0	0	10,000	10,000	10,000	10,000
53 5800	OTHER ADMINISTRATIVE EXP	5,618	3,800	3,800	2,000	5,800	2,000	5,800
TOTAL OTHER EXPENSES & ADJUSTMEN		5,618	3,800	3,800	2,000	5,800	2,000	5,800
53 7195	AGENCY RESERVES	0	26,493	26,493	-26,493	0	-26,493	0
TOTAL RESERVES		0	26,493	26,493	-26,493	0	-26,493	0

Fund Detail

11000 General Assembly - General 1110 Senate

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)

TOTAL REQUIREMENTS		7,418,092	8,860,128	8,860,128	1,292,210	10,152,338	2,269,833	11,129,961

ESTIMATED RECEIPTS								

TOTAL RECEIPTS		0	0	0	0	0	0	0

NET APPROPRIATION		7,418,092	8,860,128	8,860,128	1,292,210	10,152,338	2,269,833	11,129,961

Fund Detail

11000 General Assembly - General 1120 House of Representatives

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1111	EPA-REG SALARIES-APPRO	3,572,313	3,636,571	3,636,571	592,445	4,229,016	597,620	4,234,191
53 1311	REG(N S) TEMP WAGES-APPR	3,455,427	4,779,397	4,779,397	1,019,430	5,798,827	1,663,689	6,443,086
53 1411	OT PAY - APPROPRIATED	30,544	6,000	6,000	24,500	30,500	24,500	30,500
53 1461	EPA&SPA-LONGVTY PAY-APPR	208,077	194,120	194,120	229,219	423,339	246,885	441,005
53 1511	SOCIAL SEC CONTRIB-APPRO	619,108	700,550	700,550	149,244	849,794	200,277	900,827
53 1521	REG RETIRE CONTRIB-APPRO	288,571	562,824	562,824	136,411	699,235	164,362	727,186
53 1561	MED INS CONTRIB-APPRO	726,558	1,275,674	1,275,674	142,598	1,418,272	142,598	1,418,272
53 1631	WRKER COMP-MED PAYMENTS	7,823	0	0	0	0	0	0
53 1652	COMPEN TO OTH ELECTED OF	821,749	821,100	821,100	0	821,100	0	821,100
TOTAL PERSONAL SERVICES		9,730,170	11,976,236	11,976,236	2,293,847	14,270,083	3,039,931	15,016,167
53 2110	LEGAL & ACCOUNTING FEES	19,589	0	0	0	0	0	0
53 2199	MISC CONTRACTUAL SERVICE	10,095	0	0	0	0	57,750	57,750
53 2300	REPAIR SERVICES	19,774	0	0	0	0	0	0
53 2700	TRAVEL/OTHER EMPLOYEE EX	1,952,485	3,790,914	3,790,914	-1,086,151	2,704,763	19,783	3,810,697
53 2800	COMMUNICATION&DATA PROC	153,992	121,257	121,257	4,047	125,304	-6,753	114,504
53 2900	OTHER SERVICES	33,635	0	0	20,000	20,000	20,000	20,000
TOTAL PURCHASED SERVICES		2,189,570	3,912,171	3,912,171	-1,062,104	2,850,067	90,780	4,002,951
53 3100	GENERAL ADMIN SUPPLIES	42,810	56,094	56,094	-13,394	42,700	-13,394	42,700
TOTAL SUPPLIES		42,810	56,094	56,094	-13,394	42,700	-13,394	42,700
53 4400	OTHER STRUCTURES&IMPROVE	1,956	0	0	0	0	0	0
53 4500	EQUIPMENT	5,500	0	0	10,000	10,000	10,000	10,000
TOTAL PROPERTY, PLANT & EQUIPMT		7,456	0	0	10,000	10,000	10,000	10,000
53 5800	OTHER ADMINISTRATIVE EXP	1,307	650	650	650	1,300	650	1,300
TOTAL OTHER EXPENSES & ADJUSTMEN		1,307	650	650	650	1,300	650	1,300
53 7195	AGENCY RESERVES	0	58,994	58,994	-58,994	0	-58,994	0
TOTAL RESERVES		0	58,994	58,994	-58,994	0	-58,994	0

Fund Detail

11000 General Assembly - General 1120 House of Representatives

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)

TOTAL	REQUIREMENTS	11,971,313	16,004,145	16,004,145	1,170,005	17,174,150	3,068,973	19,073,118

ESTIMATED RECEIPTS								

TOTAL	RECEIPTS	0	0	0	0	0	0	0

NET	APPROPRIATION	11,971,313	16,004,145	16,004,145	1,170,005	17,174,150	3,068,973	19,073,118

Fund Detail

11000 General Assembly - General

1211 Administrative

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1111	EPA-REG SALARIES-APPRO	1,440,487	1,784,659	1,784,659	388,226	2,172,885	388,226	2,172,885
53 1231	SPA-LEO SALARIES-APPRO	403,204	0	0	0	0	0	0
53 1311	REG(N S) TEMP WAGES-APPR	248,187	556,328	556,328	-201,676	354,652	-103,465	452,863
53 1411	OT PAY - APPROPRIATED	4,867	29,800	29,800	0	29,800	0	29,800
53 1431	SHIFT PREM PAY - APPRO	5,727	0	0	17,500	17,500	17,500	17,500
53 1461	EPA&SPA-LONGVTY PAY-APPR	144,161	130,274	130,274	48,920	179,194	54,762	185,036
53 1511	SOCIAL SEC CONTRIB-APPRO	168,381	190,147	190,147	5,792	195,939	13,753	203,900
53 1521	REG RETIRE CONTRIB-APPRO	245,002	242,752	242,752	15,344	258,096	22,731	265,483
53 1561	MED INS CONTRIB-APPRO	209,636	227,386	227,386	30,832	258,218	30,832	258,218
53 1572	UNEMP COMP PAYMNTS TO ES	60,751	0	0	60,000	60,000	60,000	60,000
53 1575	EMPLOYEE ASSISTANCE PROG	3,363	0	0	0	0	0	0
53 1631	WRKER COMP-MED PAYMENTS	1,058	0	0	25,000	25,000	25,000	25,000
TOTAL PERSONAL SERVICES		2,934,824	3,161,346	3,161,346	389,938	3,551,284	509,339	3,670,685
53 2170	ADMIN SERVICES	165	0	0	0	0	0	0
53 2199	MISC CONTRACTUAL SERVICE	10,928	13,857	13,857	-13,107	750	-13,107	750
53 2300	REPAIR SERVICES	7,551	0	0	0	0	0	0
53 2400	MAINTENANCE AGREEMENTS	92,868	133,300	133,300	-13,300	120,000	-13,300	120,000
53 2500	RENTALS/LEASES	22,417	100,000	100,000	-100,000	0	-100,000	0
53 2700	TRAVEL/OTHER EMPLOYEE EX	6,515	22,250	22,250	0	22,250	0	22,250
53 2800	COMMUNICATION&DATA PROC	70,495	406,719	406,719	-83,619	323,100	-83,619	323,100
53 2900	OTHER SERVICES	14,837	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		225,776	676,126	676,126	-210,026	466,100	-210,026	466,100
53 3100	GENERAL ADMIN SUPPLIES	120,585	162,562	162,562	-2,562	160,000	-2,562	160,000
53 3200	FACILITY & HARDWARE SUPP	729	0	0	0	0	0	0
53 3500	CLOTHING & RECREATNL SUP	5,759	32,016	32,016	-22,016	10,000	-22,016	10,000
TOTAL SUPPLIES		127,073	194,578	194,578	-24,578	170,000	-24,578	170,000
53 4500	EQUIPMENT	232,803	66,252	66,252	33,748	100,000	33,748	100,000
TOTAL PROPERTY, PLANT & EQUIPMT		232,803	66,252	66,252	33,748	100,000	33,748	100,000
53 5200	PENSION PAYMENTS	40,652	40,653	40,653	14,361	55,014	14,442	55,095
53 5800	OTHER ADMINISTRATIVE EXP	209,074	216,600	216,600	22,595	239,195	38,719	255,319
53 5900	OTHER EXPENSES	1,500	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		251,226	257,253	257,253	36,956	294,209	53,161	310,414

Fund Detail

11000 General Assembly - General

1211 Administrative

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
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TOTAL REQUIREMENTS		3,771,702	4,355,555	4,355,555	226,038	4,581,593	361,644	4,717,199
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ESTIMATED RECEIPTS								
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43	4320 SALE OF SURPLUS PROPERTY	2,643	3,000	3,000	0	3,000	0	3,000
43	7990 OTHER MISC. REVENUES	7,313	3,000	3,000	0	3,000	0	3,000
43	7992 IMP/PETTY CASH RE-DEPOSI	400	0	0	0	0	0	0
43	8112 TFR IN NC EMERGENCY MGMT	219,624	0	0	0	0	0	0
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TOTAL RECEIPTS		229,980	6,000	6,000	0	6,000	0	6,000
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NET APPROPRIATION		3,541,722	4,349,555	4,349,555	226,038	4,575,593	361,644	4,711,199

Fund Detail

11000 General Assembly - General 1212 Bill Drafting Division

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1111	EPA-REG SALARIES-APPRO	1,365,655	1,439,324	1,439,324	105,907	1,545,231	105,907	1,545,231
53 1311	REG(N S) TEMP WAGES-APPR	345,455	555,493	555,493	-137,507	417,986	40,199	595,692
53 1411	OT PAY - APPROPRIATED	38,342	19,800	19,800	13,500	33,300	20,200	40,000
53 1461	EPA&SPA-LONGVTY PAY-APPR	183,114	187,678	187,678	17,352	205,030	21,490	209,168
53 1511	SOCIAL SEC CONTRIB-APPRO	133,352	163,758	163,758	-15,502	148,256	-1,591	162,167
53 1521	REG RETIRE CONTRIB-APPRO	96,840	152,038	152,038	2,775	154,813	15,759	167,797
53 1561	MED INS CONTRIB-APPRO	78,288	158,014	158,014	11,562	169,576	11,562	169,576
TOTAL PERSONAL SERVICES		2,241,046	2,676,105	2,676,105	-1,913	2,674,192	213,526	2,889,631
53 2700	TRAVEL/OTHER EMPLOYEE EX	2,132	14,000	14,000	0	14,000	0	14,000
53 2800	COMMUNICATION&DATA PROC	4,034	0	0	0	0	0	0
53 2900	OTHER SERVICES	3,967	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		10,133	14,000	14,000	0	14,000	0	14,000
53 3100	GENERAL ADMIN SUPPLIES	1,443	2,000	2,000	0	2,000	0	2,000
TOTAL SUPPLIES		1,443	2,000	2,000	0	2,000	0	2,000
53 4600	ART,OTHER ARTIVACTS&LIT	712	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		712	0	0	0	0	0	0
TOTAL REQUIREMENTS		2,253,334	2,692,105	2,692,105	-1,913	2,690,192	213,526	2,905,631
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0

Fund Detail

11000 General Assembly - General 1212 Bill Drafting Division

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
NET APPROPRIATION		2,253,334	2,692,105	2,692,105	-1,913	2,690,192	213,526	2,905,631

Fund Detail

11000 General Assembly - General 1213 General Research

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1111	EPA-REG SALARIES-APPRO	2,788,406	2,834,686	2,834,686	275,927	3,110,613	275,927	3,110,613
53 1311	REG(N S) TEMP WAGES-APPR	71,241	101,834	101,834	42,306	144,140	74,100	175,934
53 1411	OT PAY - APPROPRIATED	2,086	1,700	1,700	400	2,100	400	2,100
53 1461	EPA&SPA-LONGVTY PAY-APPR	253,565	217,638	217,638	106,681	324,319	109,086	326,724
53 1511	SOCIAL SEC CONTRIB-APPRO	218,935	238,132	238,132	12,945	251,077	15,562	253,694
53 1521	REG RETIRE CONTRIB-APPRO	173,888	219,516	219,516	36,030	255,546	38,472	257,988
53 1561	MED INS CONTRIB-APPRO	138,684	173,430	173,430	23,124	196,554	23,124	196,554
TOTAL PERSONAL SERVICES		3,646,805	3,786,936	3,786,936	497,413	4,284,349	536,671	4,323,607
53 2199	MISC CONTRACTUAL SERVICE	2,151	0	0	0	0	0	0
53 2400	MAINTENANCE AGREEMENTS	0	800	800	-800	0	-800	0
53 2700	TRAVEL/OTHER EMPLOYEE EX	16,143	40,000	40,000	0	40,000	0	40,000
53 2800	COMMUNICATION&DATA PROC	8,882	0	0	0	0	0	0
53 2900	OTHER SERVICES	13,635	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		40,811	40,800	40,800	-800	40,000	-800	40,000
53 3100	GENERAL ADMIN SUPPLIES	6,526	2,000	2,000	0	2,000	0	2,000
TOTAL SUPPLIES		6,526	2,000	2,000	0	2,000	0	2,000
53 4600	ART,OTHER ARTIVACTS&LIT	68,262	67,000	67,000	2,000	69,000	2,000	69,000
TOTAL PROPERTY,PLANT & EQUIPMT		68,262	67,000	67,000	2,000	69,000	2,000	69,000
53 5800	OTHER ADMINISTRATIVE EXP	79,723	70,000	70,000	10,000	80,000	10,000	80,000
TOTAL OTHER EXPENSES & ADJUSTMEN		79,723	70,000	70,000	10,000	80,000	10,000	80,000
TOTAL REQUIREMENTS		3,842,127	3,966,736	3,966,736	508,613	4,475,349	547,871	4,514,607

Fund Detail

11000 General Assembly - General 1213 General Research

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
ESTIMATED RECEIPTS								
43 7992	IMP/PETTY CASH RE-DEPOSI	60	0	0	0	0	0	0
TOTAL RECEIPTS		60	0	0	0	0	0	0
NET APPROPRIATION								
		3,842,067	3,966,736	3,966,736	508,613	4,475,349	547,871	4,514,607

Fund Detail

11000 General Assembly - General 1214 Fiscal Research Division

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1111	EPA-REG SALARIES-APPRO	2,670,124	2,984,926	2,984,926	8,515	2,993,441	8,515	2,993,441
53 1311	REG(N S) TEMP WAGES-APPR	85,724	104,875	104,875	55,756	160,631	91,188	196,063
53 1411	OT PAY - APPROPRIATED	6,781	8,600	8,600	-1,800	6,800	-1,650	6,950
53 1461	EPA&SPA-LONGVTY PAY-APPR	233,827	248,412	248,412	12,514	260,926	12,514	260,926
53 1511	SOCIAL SEC CONTRIB-APPRO	204,188	266,762	266,762	-29,209	237,553	-26,498	240,264
53 1521	REG RETIRE CONTRIB-APPRO	167,773	232,364	232,364	11,467	243,831	13,997	246,361
53 1561	MED INS CONTRIB-APPRO	127,801	154,160	154,160	19,270	173,430	19,270	173,430
TOTAL PERSONAL SERVICES		3,496,218	4,000,099	4,000,099	76,513	4,076,612	117,336	4,117,435
53 2199	MISC CONTRACTUAL SERVICE	252,110	19,000	19,000	90,750	109,750	90,750	109,750
53 2700	TRAVEL/OTHER EMPLOYEE EX	35,063	43,000	43,000	2,000	45,000	2,000	45,000
53 2800	COMMUNICATION&DATA PROC	3,105	0	0	0	0	0	0
53 2900	OTHER SERVICES	9,479	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		299,757	62,000	62,000	92,750	154,750	92,750	154,750
53 3100	GENERAL ADMIN SUPPLIES	3,794	0	0	2,000	2,000	2,000	2,000
TOTAL SUPPLIES		3,794	0	0	2,000	2,000	2,000	2,000
53 5800	OTHER ADMINISTRATIVE EXP	28,339	23,000	23,000	2,000	25,000	2,000	25,000
TOTAL OTHER EXPENSES & ADJUSTMEN		28,339	23,000	23,000	2,000	25,000	2,000	25,000
TOTAL REQUIREMENTS		3,828,108	4,085,099	4,085,099	173,263	4,258,362	214,086	4,299,185
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0

Fund Detail

11000 General Assembly - General 1214 Fiscal Research Division

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
NET APPROPRIATION		3,828,108	4,085,099	4,085,099	173,263	4,258,362	214,086	4,299,185

Fund Detail

11000 General Assembly - General 1215 Building Maintenance

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1111	EPA-REG SALARIES-APPRO	753,027	758,778	758,778	58,297	817,075	58,297	817,075
53 1311	REG(N S) TEMP WAGES-APPR	82,172	146,741	146,741	-59,010	87,731	-33,748	112,993
53 1411	OT PAY - APPROPRIATED	29,102	18,550	18,550	24,450	43,000	24,450	43,000
53 1421	HOLIDAY PAY - APPRO	0	1,300	1,300	-1,300	0	-1,300	0
53 1431	SHIFT PREM PAY - APPRO	32,226	19,000	19,000	13,300	32,300	19,300	38,300
53 1461	EPA&SPA-LONGVTY PAY-APPR	33,665	26,350	26,350	29,191	55,541	29,191	55,541
53 1511	SOCIAL SEC CONTRIB-APPRO	72,613	71,291	71,291	2,175	73,466	4,108	75,399
53 1521	REG RETIRE CONTRIB-APPRO	52,252	65,270	65,270	3,299	68,569	5,102	70,372
53 1561	MED INS CONTRIB-APPRO	113,622	131,036	131,036	7,708	138,744	7,708	138,744
53 1631	WRKER COMP-MED PAYMENTS	3,244	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		1,171,923	1,238,316	1,238,316	78,110	1,316,426	113,108	1,351,424
53 2199	MISC CONTRACTUAL SERVICE	15,542	8,560	8,560	3,745	12,305	3,745	12,305
53 2200	UTILITY/ENERGY SERVICES	460,489	521,954	521,954	-22,919	499,035	-13,402	508,552
53 2300	REPAIR SERVICES	205,236	150,000	150,000	100,000	250,000	100,000	250,000
53 2400	MAINTENANCE AGREEMENTS	36,345	42,085	42,085	7,915	50,000	7,915	50,000
53 2500	RENTALS/LEASES	0	2,400	2,400	-960	1,440	-960	1,440
53 2800	COMMUNICATION&DATA PROC	20,897	11,523	11,523	0	11,523	0	11,523
53 2900	OTHER SERVICES	28,622	23,300	23,300	6,000	29,300	6,000	29,300
TOTAL PURCHASED SERVICES		767,131	759,822	759,822	93,781	853,603	103,298	863,120
53 3200	FACILITY & HARDWARE SUPP	68,271	52,062	52,062	22,938	75,000	22,938	75,000
53 3400	FOOD & DIETARY SUPPLIES	10,732	0	0	0	0	0	0
53 3500	CLOTHING & RECREATNL SUP	15,133	0	0	15,100	15,100	15,100	15,100
TOTAL SUPPLIES		94,136	52,062	52,062	38,038	90,100	38,038	90,100
53 4400	OTHER STRUCTURES&IMPROVE	3,415	0	0	0	0	0	0
53 4500	EQUIPMENT	3,330	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		6,745	0	0	0	0	0	0

Fund Detail

11000 General Assembly - General 1215 Building Maintenance

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
TOTAL REQUIREMENTS		2,039,935	2,050,200	2,050,200	209,929	2,260,129	254,444	2,304,644

ESTIMATED RECEIPTS								

53 8302	PRIOR YEAR ADJUSTMENT	18,182	0	0	0	0	0	0
TOTAL RECEIPTS		18,182	0	0	0	0	0	0

NET APPROPRIATION		2,021,753	2,050,200	2,050,200	209,929	2,260,129	254,444	2,304,644

Fund Detail

11000 General Assembly - General

1216 Food Service

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1111	EPA-REG SALARIES-APPRO	586,975	643,012	643,012	21,104	664,116	21,104	664,116
53 1311	REG(N S) TEMP WAGES-APPR	38,664	87,310	87,310	-18,360	68,950	-15,870	71,440
53 1411	OT PAY - APPROPRIATED	59,571	37,800	37,800	-3,700	34,100	-3,700	34,100
53 1461	EPA&SPA-LONGVTY PAY-APPR	20,722	15,151	15,151	21,262	36,413	21,262	36,413
53 1511	SOCIAL SEC CONTRIB-APPRO	50,928	57,070	57,070	1,796	58,866	1,986	59,056
53 1521	REG RETIRE CONTRIB-APPRO	39,712	52,284	52,284	2,657	54,941	2,835	55,119
53 1561	MED INS CONTRIB-APPRO	89,957	119,474	119,474	0	119,474	0	119,474
53 1625	SHORT TERM DISABILITY	515	0	0	0	0	0	0
53 1631	WRKER COMP-MED PAYMENTS	8,238	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		895,282	1,012,101	1,012,101	24,759	1,036,860	27,617	1,039,718
53 2199	MISC CONTRACTUAL SERVICE	0	0	0	1,967	1,967	1,967	1,967
53 2300	REPAIR SERVICES	9,187	0	0	0	0	0	0
53 2400	MAINTENANCE AGREEMENTS	3,246	0	0	2,996	2,996	2,996	2,996
53 2800	COMMUNICATION&DATA PROC	1,711	0	0	0	0	0	0
53 2900	OTHER SERVICES	247	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		14,391	0	0	4,963	4,963	4,963	4,963
53 3100	GENERAL ADMIN SUPPLIES	2,317	0	0	0	0	0	0
53 3400	FOOD & DIETARY SUPPLIES	27,830	53,786	53,786	-24,676	29,110	-24,175	29,611
53 3500	CLOTHING & RECREATNL SUP	21,223	0	0	22,000	22,000	22,000	22,000
53 3800	PURCHASES FOR RESALE	557,813	621,543	621,543	-81,043	540,500	-58,043	563,500
TOTAL SUPPLIES		609,183	675,329	675,329	-83,719	591,610	-60,218	615,111
53 4400	OTHER STRUCTURES&IMPROVE	2,801	0	0	0	0	0	0
53 4500	EQUIPMENT	5,660	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		8,461	0	0	0	0	0	0
53 5900	OTHER EXPENSES	500	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		500	0	0	0	0	0	0
53 7195	AGENCY RESERVES	0	13,000	13,000	-3,267	9,733	-3,267	9,733
TOTAL RESERVES		0	13,000	13,000	-3,267	9,733	-3,267	9,733

Fund Detail

11000 General Assembly - General 1216 Food Service

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
<hr/>								
TOTAL REQUIREMENTS		1,527,817	1,700,430	1,700,430	-57,264	1,643,166	-30,905	1,669,525
<hr/>								
ESTIMATED RECEIPTS								
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43	4150 FOOD & VENDING SVC	831,010	978,600	978,600	-54,832	923,768	19,238	997,838
43	7992 IMP/PETTY CASH RE-DEPOSI	3,000	0	0	0	0	0	0
43	7995 OTHER MISC REV-GENERAL R	1,004	0	0	0	0	0	0
<hr/>								
TOTAL RECEIPTS		835,014	978,600	978,600	-54,832	923,768	19,238	997,838
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NET APPROPRIATION		692,803	721,830	721,830	-2,432	719,398	-50,143	671,687

Fund Detail

11000 General Assembly - General

1217 Information Systems

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1111	EPA-REG SALARIES-APPRO	2,361,665	2,487,775	2,487,775	81,223	2,568,998	81,223	2,568,998
53 1311	REG(N S) TEMP WAGES-APPR	63,194	81,023	81,023	14,579	95,602	14,579	95,602
53 1431	SHIFT PREM PAY - APPRO	3,049	0	0	3,500	3,500	3,500	3,500
53 1451	EPA SALARIES-EMP ON LOAN	1,669	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	181,834	147,225	147,225	97,174	244,399	98,570	245,795
53 1511	SOCIAL SEC CONTRIB-APPRO	188,125	205,936	205,936	5,372	211,308	5,480	211,416
53 1521	REG RETIRE CONTRIB-APPRO	145,775	189,012	189,012	18,691	207,703	18,729	207,741
53 1561	MED INS CONTRIB-APPRO	130,847	161,868	161,868	0	161,868	0	161,868
TOTAL PERSONAL SERVICES		3,076,158	3,272,839	3,272,839	220,539	3,493,378	222,081	3,494,920
53 2140	CONTRACTUAL SERV	229,355	331,050	331,050	-60,050	271,000	-52,050	279,000
53 2143	LAN SUPPORT SERVICES	63,588	0	0	0	0	0	0
53 2145	SERVER SUPPORT SERVICES	1,283	0	0	0	0	0	0
53 2199	MISC CONTRACTUAL SERVICE	9,290	10,000	10,000	102,000	112,000	52,000	62,000
53 2300	REPAIR SERVICES	1,533	0	0	4,000	4,000	4,000	4,000
53 2400	MAINTENANCE AGREEMENTS	705,338	641,785	641,785	58,272	700,057	86,975	728,760
53 2500	RENTALS/LEASES	1,064	0	0	0	0	0	0
53 2700	TRAVEL/OTHER EMPLOYEE EX	23,462	34,000	34,000	6,000	40,000	1,000	35,000
53 2800	COMMUNICATION&DATA PROC	146,101	53,143	53,143	111,164	164,307	111,164	164,307
53 2900	OTHER SERVICES	19,405	94,000	94,000	-1,000	93,000	-4,000	90,000
TOTAL PURCHASED SERVICES		1,200,419	1,163,978	1,163,978	220,386	1,384,364	199,089	1,363,067
53 3100	GENERAL ADMIN SUPPLIES	77,092	67,815	67,815	6,000	73,815	6,000	73,815
TOTAL SUPPLIES		77,092	67,815	67,815	6,000	73,815	6,000	73,815
53 4500	EQUIPMENT	1,175,689	1,107,000	1,107,000	77,000	1,184,000	-806,500	300,500
53 4600	ART,OTHER ARTIVACTS&LIT	0	4,500	4,500	5,000	9,500	0	4,500
53 4700	INTANGIBLE ASSETS	96,774	250,305	250,305	62,990	313,295	-17,455	232,850
TOTAL PROPERTY, PLANT & EQUIPMT		1,272,463	1,361,805	1,361,805	144,990	1,506,795	-823,955	537,850
53 5800	OTHER ADMINISTRATIVE EXP	2,242	3,500	3,500	0	3,500	0	3,500
53 5900	OTHER EXPENSES	216	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		2,458	3,500	3,500	0	3,500	0	3,500

Fund Detail

11000 General Assembly - General 1217 Information Systems

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
<hr/>								
TOTAL REQUIREMENTS		5,628,590	5,869,937	5,869,937	591,915	6,461,852	-396,785	5,473,152
<hr/>								
ESTIMATED RECEIPTS								
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TOTAL RECEIPTS		0	0	0	0	0	0	0
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NET APPROPRIATION		5,628,590	5,869,937	5,869,937	591,915	6,461,852	-396,785	5,473,152

Fund Detail

11000 General Assembly - General 1220 Legislative Research

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 7195	AGENCY RESERVES	0	96,300	96,300	353,700	450,000	0	96,300
TOTAL RESERVES		0	96,300	96,300	353,700	450,000	0	96,300
TOTAL REQUIREMENTS		0	96,300	96,300	353,700	450,000	0	96,300
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0
NET APPROPRIATION		0	96,300	96,300	353,700	450,000	0	96,300

Fund Detail

11000 General Assembly - General 1230 Institute of Government

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 2199	MISC CONTRACTUAL SERVICE	110,000	85,000	85,000	25,000	110,000	0	85,000
TOTAL PURCHASED SERVICES		110,000	85,000	85,000	25,000	110,000	0	85,000
TOTAL REQUIREMENTS		110,000	85,000	85,000	25,000	110,000	0	85,000
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0
NET APPROPRIATION		110,000	85,000	85,000	25,000	110,000	0	85,000

Fund Detail

11000 General Assembly - General 1900 Reserves and Transfers

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1111	EPA-REG SALARIES-APPRO	141,247	46,668	46,668	102,348	149,016	102,348	149,016
53 1311	REG(N S) TEMP WAGES-APPR	19,966	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	3,110	1,710	1,710	3,972	5,682	3,972	5,682
53 1511	SOCIAL SEC CONTRIB-APPRO	10,613	3,701	3,701	6,536	10,237	6,536	10,237
53 1521	REG RETIRE CONTRIB-APPRO	9,928	3,375	3,375	7,671	11,046	7,671	11,046
53 1561	MED INS CONTRIB-APPRO	7,496	3,854	3,854	3,854	7,708	3,854	7,708
TOTAL PERSONAL SERVICES		192,360	59,308	59,308	124,381	183,689	124,381	183,689
53 2199	MISC CONTRACTUAL SERVICE	210,891	0	0	0	0	0	0
53 2300	REPAIR SERVICES	28,630	0	0	0	0	0	0
53 2500	RENTALS/LEASES	205	0	0	0	0	0	0
53 2700	TRAVEL/OTHER EMPLOYEE EX	306,141	0	0	0	0	0	0
53 2800	COMMUNICATION&DATA PROC	21,454	0	0	0	0	0	0
53 2900	OTHER SERVICES	895	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		568,216	0	0	0	0	0	0
53 3100	GENERAL ADMIN SUPPLIES	13	0	0	0	0	0	0
TOTAL SUPPLIES		13	0	0	0	0	0	0
53 4400	OTHER STRUCTURES&IMPROVE	2,370,547	0	0	0	0	0	0
53 4600	ART,OTHER ARTIVACTS&LIT	28	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		2,370,575	0	0	0	0	0	0
53 7195	AGENCY RESERVES	0	1,253,000	1,253,000	1,105,000	2,358,000	370,000	1,623,000
TOTAL RESERVES		0	1,253,000	1,253,000	1,105,000	2,358,000	370,000	1,623,000
53 8101	AGENCY OPERATING TRANSFE	8,930	0	0	0	0	0	0
53 8102	TRANSFER TO NCGA CI FUND	377,791	0	0	0	0	0	0
53 8911	CARRYFORWARD TO FY 2007	11,792,167	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		12,178,888	0	0	0	0	0	0

Fund Detail

11000 General Assembly - General 1900 Reserves and Transfers

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
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TOTAL REQUIREMENTS		15,310,052	1,312,308	1,312,308	1,229,381	2,541,689	494,381	1,806,689
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ESTIMATED RECEIPTS								
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43 8102	TRF FROM DOT	374,000	0	0	139,969	139,969	139,969	139,969
43 8110	TFR FROM NCGA CI FD	70	0	0	0	0	0	0
43 8995	PRIOR F/Y TRANSFER	12,029,140	0	0	0	0	0	0
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TOTAL RECEIPTS		12,403,210	0	0	139,969	139,969	139,969	139,969
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NET APPROPRIATION		2,906,842	1,312,308	1,312,308	1,089,412	2,401,720	354,412	1,666,720

Summary by Purpose

13000 Governor's Office - General Fund

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
1110	ADMINISTRATION	3,342,933	3,959,070	3,959,070	216,439	4,175,509	223,417	4,182,487
1120	DUES TO NATIONAL ASSOCIA	418,102	424,540	424,540	26,015	450,555	40,435	464,975
1130	INTERGOVTAL RELATIONS	702,810	489,104	489,104	6,174	495,278	6,174	495,278
1210	CITIZENS' AFFAIRS	189,870	269,089	269,089	-267	268,822	166	269,255
1230	EDUCATION	458,454	565,496	565,496	1,432	566,928	1,432	566,928
1240	center 21st century	243,832	255,342	255,342	0	255,342	0	255,342
1631	RALEIGH EXEC RESIDENCE	591,924	561,813	561,813	103,073	664,886	119,510	681,323
1632	WESTERN EXEC RESIDENCE	13,284	16,104	16,104	0	16,104	0	16,104
TOTAL REQUIREMENTS		5,961,209	6,540,558	6,540,558	352,866	6,893,424	391,134	6,931,692
ESTIMATED RECEIPTS								
1110	ADMINISTRATION	137,248	152,455	152,455	0	152,455	0	152,455
1130	INTERGOVTAL RELATIONS	30,111	28,125	28,125	0	28,125	0	28,125
1230	EDUCATION	47,661	134,615	134,615	-2,387	132,228	-2,387	132,228
1631	RALEIGH EXEC RESIDENCE	83,770	111,297	111,297	0	111,297	0	111,297
1632	WESTERN EXEC RESIDENCE	8,450	8,100	8,100	-1,100	7,000	-1,100	7,000
TOTAL RECEIPTS		307,240	434,592	434,592	-3,487	431,105	-3,487	431,105
NET APPROPRIATION		5,653,969	6,105,966	6,105,966	356,353	6,462,319	394,621	6,500,587

Summary by Account

13000 Governor's Office - General Fund

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1111	EPA-REG SALARIES-APPRO	3,034,977	3,664,384	3,664,384	0	3,664,384	0	3,664,384
53 1112	EPA-REG SALARIES-RECPT	130,042	234,807	234,807	0	234,807	0	234,807
53 1141	AGENCY HEAD SALARY	123,819	130,629	130,629	0	130,629	0	130,629
53 1311	REG(N S) TEMP WAGES-APPR	55,978	8,572	8,572	0	8,572	0	8,572
53 1321	CONTR EMPL PER IRS-APPRO	40,022	26,836	26,836	0	26,836	0	26,836
53 1461	EPA&SPA-LONGVTY PAY-APPR	49,443	76,016	76,016	1,073	77,089	6,733	82,749
53 1462	EPA&SPA-LONGVTY PAY-REC	0	2,381	2,381	-2,381	0	-2,381	0
53 1511	SOCIAL SEC CONTRIB-APPRO	235,307	284,002	284,002	2,619	286,621	3,052	287,054
53 1512	SOCIAL SEC CONTRIB-RECPT	9,845	18,160	18,160	-182	17,978	-182	17,978
53 1521	REG RETIRE CONTRIB-APPRO	212,225	276,418	276,418	3,104	279,522	3,508	279,926
53 1522	REG RETIRE CONTRIB-RECPT	8,876	15,729	15,729	176	15,905	176	15,905
53 1561	MED INS CONTRIB-APPRO	180,310	235,094	235,094	0	235,094	0	235,094
53 1562	MED INS CONTRIB-RECPTS	6,701	14,994	14,994	0	14,994	0	14,994
53 1575	EMPLOYEE ASSISTANCE PROG	365	0	0	0	0	0	0
53 1631	WRKER COMP-MED PAYMENTS	4,962	0	0	0	0	0	0
53 1652	COMPEN TO OTH ELECTED OF	15,496	15,500	15,500	0	15,500	0	15,500
TOTAL PERSONAL SERVICES		4,108,368	5,003,522	5,003,522	4,409	5,007,931	10,906	5,014,428
53 2170	ADMIN SERVICES	330	0	0	0	0	0	0
53 2182	LAUNDRY SERVICES	801	950	950	0	950	0	950
53 2184	JANITORIAL SERVICES	0	1,450	1,450	0	1,450	0	1,450
53 2185	WASTE REM/RECY SER AGREE	0	500	500	0	500	0	500
53 2186	SECURITY SERVICES	270	235	235	0	235	0	235
53 2187	PEST CONTROL SERVICES	559	1,100	1,100	0	1,100	0	1,100
53 2199	MISC CONTRACTUAL SERVICE	151,775	52,801	52,801	100,000	152,801	100,000	152,801
53 2200	UTILITY/ENERGY SERVICES	51,632	49,128	49,128	36,986	86,114	40,924	90,052
53 2300	REPAIR SERVICES	2,315	6,803	6,803	1,000	7,803	1,000	7,803
53 2400	MAINTENANCE AGREEMENTS	3,233	9,223	9,223	0	9,223	0	9,223
53 2500	RENTAL/LEASES	107,769	105,405	105,405	8,247	113,652	8,247	113,652
53 2700	TRAVEL&OTHER EMPLOYEE EX	48,275	92,132	92,132	0	92,132	0	92,132
53 2800	COMMUNICATION&DATA PROC	99,276	153,153	153,153	187,882	341,035	187,882	341,035
53 2900	OTHER SERVICES	5,127	17,486	17,486	0	17,486	0	17,486
TOTAL PURCHASED SERVICES		471,362	490,366	490,366	334,115	824,481	338,053	828,419
53 3100	GENERAL ADMIN SUPPLIES	16,009	16,804	16,804	0	16,804	0	16,804

Summary by Account

13000 Governor's Office - General Fund

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
53 3200	FACILITY & HARDWARE SUPP	5,057	12,250	12,250	0	12,250	0	12,250
53 3300	VEHICLE/EQUIP OP SUPPLY	333	414	414	0	414	0	414
53 3400	FOOD & DIETARY SUPPLIES	79,571	90,592	90,592	4,530	95,122	9,286	99,878
53 3900	OTHER MATERIALS & SUPP	14,991	21,094	21,094	0	21,094	0	21,094
TOTAL SUPPLIES		115,961	141,154	141,154	4,530	145,684	9,286	150,440
53 4500	EQUIPMENT	20,210	20,000	20,000	0	20,000	0	20,000
TOTAL PROPERTY, PLANT & EQUIPMT		20,210	20,000	20,000	0	20,000	0	20,000
53 5100	LEGAL LICENSE&PERMIT CST	5,000	0	0	0	0	0	0
53 5800	OTHER ADMINISTRATIVE EX	427,621	434,705	434,705	26,015	460,720	40,435	475,140
53 5900	OTHER EXPENSES	33,750	34,265	34,265	0	34,265	0	34,265
TOTAL OTHER EXPENSES & ADJUSTMEN		466,371	468,970	468,970	26,015	494,985	40,435	509,405
53 6980	CITIES IN SCHOOLS	200,000	200,000	200,000	0	200,000	0	200,000
53 6990	SPEC APPROPRIATION GRANT	285,000	0	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE		485,000	200,000	200,000	0	200,000	0	200,000
53 8010	DEPENDENT CARE OP TRF	3,519	0	0	0	0	0	0
53 8112	TRANSFER TO DPI	28,312	100,000	100,000	-100,000	0	-100,000	0
53 8156	TRANSFER TO ITS	0	0	0	68,029	68,029	70,070	70,070
53 8166	TFR TO CC&PS	126,013	116,546	116,546	15,768	132,314	22,384	138,930
53 8991	TRF TO SUBSEQUENT FY	136,093	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		293,937	216,546	216,546	-16,203	200,343	-7,546	209,000
TOTAL REQUIREMENTS		5,961,209	6,540,558	6,540,558	352,866	6,893,424	391,134	6,931,692
ESTIMATED RECEIPTS								
43 2404	NC BUSINESS COMMITTEE	47,661	107,829	107,829	-2,387	105,442	-2,387	105,442

Summary by Account

13000 Governor's Office - General Fund

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
43 4150	FOOD & VENDING SVC	79,170	111,297	111,297	0	111,297	0	111,297
43 4320	SALE OF SURPLUS PROPERTY	845	1,000	1,000	0	1,000	0	1,000
43 5900	OTHER LIC,FEES/PERMITS	6,700	8,100	8,100	-1,100	7,000	-1,100	7,000
43 7121	PAYBACK SETTLEMENTS	142	0	0	0	0	0	0
43 7990	OTHER-MISC REVENUE	200	0	0	0	0	0	0
43 7992	PETTY CASH	0	125	125	0	125	0	125
43 8106	TRF FROM COMMERCE	78,880	76,782	76,782	0	76,782	0	76,782
43 8166	TRF FROM CC&PS	28,624	74,673	74,673	0	74,673	0	74,673
53 8301	REFUND OF EXP-PRIOR YR	3,486	0	0	0	0	0	0
53 8307	REIMBURSEMENT FROM DOC	7,000	33,786	33,786	0	33,786	0	33,786
53 8312	REIMBURSEMENT FROM DOT	7,000	7,000	7,000	0	7,000	0	7,000
53 8343	REIMBURSEMENT FR DENR	8,750	7,000	7,000	0	7,000	0	7,000
53 8344	REIMBURSEMENT FR DHHS	7,000	7,000	7,000	0	7,000	0	7,000
43 8981	TRF FROM PRIOR YEAR	31,782	0	0	0	0	0	0

TOTAL RECEIPTS		307,240	434,592	434,592	-3,487	431,105	-3,487	431,105

NET APPROPRIATION		5,653,969	6,105,966	6,105,966	356,353	6,462,319	394,621	6,500,587

Position Counts Summary by Purpose

13000 Governor's Office - General Fund

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
1110	ADMINISTRATION	42.99	43.00	43.00	.00	43.00	.00	43.00
1130	INTERGOVTAL RELATIONS	4.00	4.00	4.00	.00	4.00	.00	4.00
1210	CITIZENS' AFFAIRS	4.70	4.70	4.70	.00	4.70	.00	4.70
1230	EDUCATION	6.99	7.00	7.00	.00	7.00	.00	7.00
1240	center 21st century	1.00	1.00	1.00	.00	1.00	.00	1.00
1631	RALEIGH EXEC RESIDENCE	4.00	4.00	4.00	.00	4.00	.00	4.00
TOTAL REQUIREMENTS		63.68	63.71	63.71	.00	63.71	.00	63.71

Position Counts Summary by Account

13000 Governor's Office - General Fund

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1111	EPA-REG SALARIES-APPRO	59.92	59.93	59.93	.00	59.93	.00	59.93
53 1112	EPA-REG SALARIES-RECPT	2.76	2.78	2.78	.00	2.78	.00	2.78
53 1141	AGENCY HEAD SALARY	1.00	1.00	1.00	.00	1.00	.00	1.00
TOTAL REQUIREMENTS		63.68	63.71	63.71	.00	63.71	.00	63.71

Fund Detail

13000 Governor's Office - General Fund

1110 Administration

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1111	EPA-REG SALARIES-APPRO	2,081,779	2,545,684	2,545,684	0	2,545,684	0	2,545,684
53 1112	EPA-REG SALARIES-RECPT	89,850	124,352	124,352	0	124,352	0	124,352
53 1141	AGENCY HEAD SALARY	123,819	130,629	130,629	0	130,629	0	130,629
53 1311	REG(N S) TEMP WAGES-APPR	32,260	8,572	8,572	0	8,572	0	8,572
53 1321	CONTR EMPL PER IRS-APPRO	40,022	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	33,672	53,508	53,508	2,725	56,233	7,026	60,534
53 1511	SOCIAL SEC CONTRIB-APPRO	161,935	195,734	195,734	208	195,942	537	196,271
53 1512	SOCIAL SEC CONTRIB-RECPT	6,774	9,520	9,520	0	9,520	0	9,520
53 1521	REG RETIRE CONTRIB-APPRO	147,702	196,641	196,641	195	196,836	502	197,143
53 1522	REG RETIRE CONTRIB-RECPT	6,128	8,019	8,019	0	8,019	0	8,019
53 1561	MED INS CONTRIB-APPRO	119,552	159,379	159,379	0	159,379	0	159,379
53 1562	MED INS CONTRIB-RECPTS	5,288	9,565	9,565	0	9,565	0	9,565
53 1575	EMPLOYEE ASSISTANCE PROG	365	0	0	0	0	0	0
53 1631	WRKER COMP-MED PAYMENTS	476	0	0	0	0	0	0
53 1652	COMPEN TO OTH ELECTED OF	11,500	11,500	11,500	0	11,500	0	11,500
TOTAL PERSONAL SERVICES		2,861,122	3,453,103	3,453,103	3,128	3,456,231	8,065	3,461,168
53 2170	ADMIN SERVICES	330	0	0	0	0	0	0
53 2199	MISC CONTRACTUAL SERVICE	97,900	0	0	0	0	0	0
53 2300	REPAIR SERVICES	570	5,250	5,250	1,000	6,250	1,000	6,250
53 2400	MAINTENANCE AGREEMENTS	1,911	8,258	8,258	0	8,258	0	8,258
53 2500	RENTAL/LEASES	23,078	30,523	30,523	0	30,523	0	30,523
53 2700	TRAVEL&OTHER EMPLOYEE EX	25,594	50,038	50,038	0	50,038	0	50,038
53 2800	COMMUNICATION&DATA PROC	75,133	124,272	124,272	169,282	293,554	169,282	293,554
53 2900	OTHER SERVICES	961	11,461	11,461	0	11,461	0	11,461
TOTAL PURCHASED SERVICES		225,477	229,802	229,802	170,282	400,084	170,282	400,084
53 3100	GENERAL ADMIN SUPPLIES	13,152	10,297	10,297	0	10,297	0	10,297
53 3200	FACILITY & HARDWARE SUPP	14	150	150	0	150	0	150
53 3900	OTHER MATERIALS & SUPP	846	15,769	15,769	0	15,769	0	15,769
TOTAL SUPPLIES		14,012	26,216	26,216	0	26,216	0	26,216
53 4500	EQUIPMENT	8,395	20,000	20,000	0	20,000	0	20,000
TOTAL PROPERTY, PLANT & EQUIPMT		8,395	20,000	20,000	0	20,000	0	20,000
53 5100	LEGAL LICENSE&PERMIT CST	5,000	0	0	0	0	0	0
53 5800	OTHER ADMINISTRATIVE EX	3,911	3,420	3,420	0	3,420	0	3,420

Fund Detail

13000 Governor's Office - General Fund

1110 Administration

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 5900	OTHER EXPENSES	1,045	1,529	1,529	0	1,529	0	1,529
TOTAL OTHER EXPENSES & ADJUSTMEN		9,956	4,949	4,949	0	4,949	0	4,949
53 6980	CITIES IN SCHOOLS	200,000	200,000	200,000	0	200,000	0	200,000
TOTAL AID & PUBLIC ASSISTANCE		200,000	200,000	200,000	0	200,000	0	200,000
53 8010	DEPENDENT CARE OP TRF	2,763	0	0	0	0	0	0
53 8156	TRANSFER TO ITS	0	0	0	68,029	68,029	70,070	70,070
53 8166	TFR TO CC&PS	0	25,000	25,000	-25,000	0	-25,000	0
53 8991	TRF TO SUBSEQUENT FY	21,208	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		23,971	25,000	25,000	43,029	68,029	45,070	70,070
TOTAL REQUIREMENTS		3,342,933	3,959,070	3,959,070	216,439	4,175,509	223,417	4,182,487
ESTIMATED RECEIPTS								
43 4320	SALE OF SURPLUS PROPERTY	845	1,000	1,000	0	1,000	0	1,000
43 7990	OTHER-MISC REVENUE	200	0	0	0	0	0	0
43 8106	TRF FROM COMMERCE	78,880	76,782	76,782	0	76,782	0	76,782
43 8166	TRF FROM CC&PS	28,624	74,673	74,673	0	74,673	0	74,673
53 8301	REFUND OF EXP-PRIOR YR	3,125	0	0	0	0	0	0
43 8981	TRF FROM PRIOR YEAR	25,574	0	0	0	0	0	0
TOTAL RECEIPTS		137,248	152,455	152,455	0	152,455	0	152,455
NET APPROPRIATION		3,205,685	3,806,615	3,806,615	216,439	4,023,054	223,417	4,030,032

Fund Detail

13000 Governor's Office - General Fund

1120 Dues to National Associations

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 5800	OTHER ADMINISTRATIVE EX	418,102	424,540	424,540	26,015	450,555	40,435	464,975
TOTAL OTHER EXPENSES & ADJUSTMEN		418,102	424,540	424,540	26,015	450,555	40,435	464,975
TOTAL REQUIREMENTS		418,102	424,540	424,540	26,015	450,555	40,435	464,975
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0
NET APPROPRIATION		418,102	424,540	424,540	26,015	450,555	40,435	464,975

Fund Detail

13000 Governor's Office - General Fund

1130 Intergovernmental Relations

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1111	EPA-REG SALARIES-APPRO	261,911	275,729	275,729	0	275,729	0	275,729
53 1321	CONTR EMPL PER IRS-APPRO	0	26,836	26,836	0	26,836	0	26,836
53 1461	EPA&SPA-LONGVTY PAY-APPR	3,359	7,182	7,182	-1,806	5,376	-1,806	5,376
53 1511	SOCIAL SEC CONTRIB-APPRO	19,371	23,605	23,605	-138	23,467	-138	23,467
53 1521	REG RETIRE CONTRIB-APPRO	16,537	20,230	20,230	-129	20,101	-129	20,101
53 1561	MED INS CONTRIB-APPRO	11,244	13,196	13,196	0	13,196	0	13,196
53 1631	WRKER COMP-MED PAYMENTS	8	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		312,430	366,778	366,778	-2,073	364,705	-2,073	364,705
53 2184	JANITORIAL SERVICES	0	1,450	1,450	0	1,450	0	1,450
53 2400	MAINTENANCE AGREEMENTS	574	215	215	0	215	0	215
53 2500	RENTAL/LEASES	81,664	74,632	74,632	8,247	82,879	8,247	82,879
53 2700	TRAVEL&OTHER EMPLOYEE EX	5,451	25,346	25,346	0	25,346	0	25,346
53 2800	COMMUNICATION&DATA PROC	11,259	10,261	10,261	0	10,261	0	10,261
53 2900	OTHER SERVICES	206	1,100	1,100	0	1,100	0	1,100
TOTAL PURCHASED SERVICES		99,154	113,004	113,004	8,247	121,251	8,247	121,251
53 3100	GENERAL ADMIN SUPPLIES	755	2,832	2,832	0	2,832	0	2,832
53 3900	OTHER MATERIALS & SUPP	72	100	100	0	100	0	100
TOTAL SUPPLIES		827	2,932	2,932	0	2,932	0	2,932
53 5800	OTHER ADMINISTRATIVE EX	5,292	6,265	6,265	0	6,265	0	6,265
53 5900	OTHER EXPENSES	0	125	125	0	125	0	125
TOTAL OTHER EXPENSES & ADJUSTMEN		5,292	6,390	6,390	0	6,390	0	6,390
53 6990	SPEC APPROPRIATION GRANT	285,000	0	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE		285,000	0	0	0	0	0	0
53 8010	DEPENDENT CARE OP TRF	107	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		107	0	0	0	0	0	0

Fund Detail

13000 Governor's Office - General Fund

1130 Intergovernmental Relations

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)

TOTAL REQUIREMENTS		702,810	489,104	489,104	6,174	495,278	6,174	495,278

ESTIMATED RECEIPTS								

43	7992 PETTY CASH	0	125	125	0	125	0	125
53	8301 REFUND OF EXP-PRIOR YR	361	0	0	0	0	0	0
53	8307 REIMBURSEMENT FROM DOC	7,000	7,000	7,000	0	7,000	0	7,000
53	8312 REIMBURSEMENT FROM DOT	7,000	7,000	7,000	0	7,000	0	7,000
53	8343 REIMBURSEMENT FR DENR	8,750	7,000	7,000	0	7,000	0	7,000
53	8344 REIMBURSEMENT FR DHHS	7,000	7,000	7,000	0	7,000	0	7,000

TOTAL RECEIPTS		30,111	28,125	28,125	0	28,125	0	28,125

NET APPROPRIATION		672,699	460,979	460,979	6,174	467,153	6,174	467,153

Fund Detail

13000 Governor's Office - General Fund

1210 Citizens' Affairs

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1111	EPA-REG SALARIES-APPRO	152,038	199,934	199,934	0	199,934	0	199,934
53 1461	EPA&SPA-LONGVTY PAY-APPR	2,778	3,916	3,916	-363	3,553	14	3,930
53 1511	SOCIAL SEC CONTRIB-APPRO	11,372	16,400	16,400	122	16,522	151	16,551
53 1521	REG RETIRE CONTRIB-APPRO	10,559	14,407	14,407	-26	14,381	1	14,408
53 1561	MED INS CONTRIB-APPRO	12,782	19,326	19,326	0	19,326	0	19,326
TOTAL PERSONAL SERVICES		189,529	253,983	253,983	-267	253,716	166	254,149
53 2700	TRAVEL&OTHER EMPLOYEE EX	0	2,322	2,322	0	2,322	0	2,322
53 2800	COMMUNICATION&DATA PROC	-14	11,069	11,069	0	11,069	0	11,069
53 2900	OTHER SERVICES	13	185	185	0	185	0	185
TOTAL PURCHASED SERVICES		-1	13,576	13,576	0	13,576	0	13,576
53 3100	GENERAL ADMIN SUPPLIES	0	1,400	1,400	0	1,400	0	1,400
53 3900	OTHER MATERIALS & SUPP	0	100	100	0	100	0	100
TOTAL SUPPLIES		0	1,500	1,500	0	1,500	0	1,500
53 5800	OTHER ADMINISTRATIVE EX	0	30	30	0	30	0	30
TOTAL OTHER EXPENSES & ADJUSTMEN		0	30	30	0	30	0	30
53 8010	DEPENDENT CARE OP TRF	342	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		342	0	0	0	0	0	0
TOTAL REQUIREMENTS		189,870	269,089	269,089	-267	268,822	166	269,255

ESTIMATED RECEIPTS

Fund Detail

13000 Governor's Office - General Fund

1210 Citizens' Affairs

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
TOTAL RECEIPTS		0	0	0	0	0	0	0

NET APPROPRIATION		189,870	269,089	269,089	-267	268,822	166	269,255

Fund Detail

13000 Governor's Office - General Fund

1230 Education

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1111	EPA-REG SALARIES-APPRO	307,001	344,032	344,032	0	344,032	0	344,032
53 1112	EPA-REG SALARIES-RECPT	40,192	110,455	110,455	0	110,455	0	110,455
53 1311	REG(N S) TEMP WAGES-APPR	23,718	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	7,540	8,965	8,965	-68	8,897	-68	8,897
53 1462	EPA&SPA-LONGVTY PAY-REC	0	2,381	2,381	-2,381	0	-2,381	0
53 1511	SOCIAL SEC CONTRIB-APPRO	24,806	25,238	25,238	1,836	27,074	1,836	27,074
53 1512	SOCIAL SEC CONTRIB-RECPT	3,071	8,640	8,640	-182	8,458	-182	8,458
53 1521	REG RETIRE CONTRIB-APPRO	21,452	23,219	23,219	2,051	25,270	2,051	25,270
53 1522	REG RETIRE CONTRIB-RECPT	2,748	7,710	7,710	176	7,886	176	7,886
53 1561	MED INS CONTRIB-APPRO	20,327	24,427	24,427	0	24,427	0	24,427
53 1562	MED INS CONTRIB-RECPTS	1,413	5,429	5,429	0	5,429	0	5,429
53 1631	WRKER COMP-MED PAYMENTS	4,478	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		456,746	560,496	560,496	1,432	561,928	1,432	561,928
53 2700	TRAVEL&OTHER EMPLOYEE EX	1,412	5,000	5,000	0	5,000	0	5,000
53 2800	COMMUNICATION&DATA PROC	65	0	0	0	0	0	0
53 2900	OTHER SERVICES	17	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		1,494	5,000	5,000	0	5,000	0	5,000
53 8010	DEPENDENT CARE OP TRF	214	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		214	0	0	0	0	0	0
TOTAL REQUIREMENTS		458,454	565,496	565,496	1,432	566,928	1,432	566,928
ESTIMATED RECEIPTS								
43 2404	NC BUSINESS COMMITTEE	47,661	107,829	107,829	-2,387	105,442	-2,387	105,442
53 8307	REIMBURSEMENT FROM DOC	0	26,786	26,786	0	26,786	0	26,786

Fund Detail

13000 Governor's Office - General Fund

1230 Education

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
TOTAL RECEIPTS		47,661	134,615	134,615	-2,387	132,228	-2,387	132,228

NET APPROPRIATION		410,793	430,881	430,881	3,819	434,700	3,819	434,700

Fund Detail

13000 Governor's Office - General Fund

1240 Center 21st Century Skills

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1111	EPA-REG SALARIES-APPRO	39,140	84,400	84,400	0	84,400	0	84,400
53 1511	SOCIAL SEC CONTRIB-APPRO	2,991	6,967	6,967	0	6,967	0	6,967
53 1521	REG RETIRE CONTRIB-APPRO	2,662	7,395	7,395	0	7,395	0	7,395
53 1561	MED INS CONTRIB-APPRO	1,413	3,854	3,854	0	3,854	0	3,854
TOTAL PERSONAL SERVICES		46,206	102,616	102,616	0	102,616	0	102,616
53 2199	MISC CONTRACTUAL SERVICE	53,795	52,726	52,726	100,000	152,726	100,000	152,726
53 2700	TRAVEL&OTHER EMPLOYEE EX	6,125	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		59,920	52,726	52,726	100,000	152,726	100,000	152,726
53 4500	EQUIPMENT	4,335	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		4,335	0	0	0	0	0	0
53 8112	TRANSFER TO DPI	28,312	100,000	100,000	-100,000	0	-100,000	0
53 8991	TRF TO SUBSEQUENT FY	105,059	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		133,371	100,000	100,000	-100,000	0	-100,000	0
TOTAL REQUIREMENTS		243,832	255,342	255,342	0	255,342	0	255,342
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0
NET APPROPRIATION		243,832	255,342	255,342	0	255,342	0	255,342

Fund Detail

13000 Governor's Office - General Fund

1631 Raleigh Executive Residence

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1111	EPA-REG SALARIES-APPRO	193,108	214,605	214,605	0	214,605	0	214,605
53 1461	EPA&SPA-LONGVTY PAY-APPR	2,094	2,445	2,445	585	3,030	1,567	4,012
53 1511	SOCIAL SEC CONTRIB-APPRO	14,832	16,058	16,058	591	16,649	666	16,724
53 1521	REG RETIRE CONTRIB-APPRO	13,313	14,526	14,526	1,013	15,539	1,083	15,609
53 1561	MED INS CONTRIB-APPRO	14,992	14,912	14,912	0	14,912	0	14,912
53 1652	COMPEN TO OTH ELECTED OF	3,996	4,000	4,000	0	4,000	0	4,000
TOTAL PERSONAL SERVICES		242,335	266,546	266,546	2,189	268,735	3,316	269,862
53 2182	LAUNDRY SERVICES	801	800	800	0	800	0	800
53 2185	WASTE REM/RECY SER AGREE	0	500	500	0	500	0	500
53 2187	PEST CONTROL SERVICES	0	100	100	0	100	0	100
53 2199	MISC CONTRACTUAL SERVICE	80	75	75	0	75	0	75
53 2200	UTILITY/ENERGY SERVICES	46,098	41,764	41,764	36,986	78,750	40,924	82,688
53 2300	REPAIR SERVICES	1,745	383	383	0	383	0	383
53 2400	MAINTENANCE AGREEMENTS	748	750	750	0	750	0	750
53 2500	RENTAL/LEASES	3,027	100	100	0	100	0	100
53 2700	TRAVEL&OTHER EMPLOYEE EX	9,693	9,426	9,426	0	9,426	0	9,426
53 2800	COMMUNICATION&DATA PROC	11,087	5,178	5,178	18,600	23,778	18,600	23,778
53 2900	OTHER SERVICES	3,930	4,740	4,740	0	4,740	0	4,740
TOTAL PURCHASED SERVICES		77,209	63,816	63,816	55,586	119,402	59,524	123,340
53 3100	GENERAL ADMIN SUPPLIES	1,801	2,275	2,275	0	2,275	0	2,275
53 3200	FACILITY & HARDWARE SUPP	5,043	12,000	12,000	0	12,000	0	12,000
53 3400	FOOD & DIETARY SUPPLIES	79,571	90,592	90,592	4,530	95,122	9,286	99,878
53 3900	OTHER MATERIALS & SUPP	13,230	2,027	2,027	0	2,027	0	2,027
TOTAL SUPPLIES		99,645	106,894	106,894	4,530	111,424	9,286	116,180
53 4500	EQUIPMENT	7,480	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		7,480	0	0	0	0	0	0
53 5800	OTHER ADMINISTRATIVE EX	316	400	400	0	400	0	400
53 5900	OTHER EXPENSES	32,705	32,611	32,611	0	32,611	0	32,611
TOTAL OTHER EXPENSES & ADJUSTMEN		33,021	33,011	33,011	0	33,011	0	33,011
53 8010	DEPENDENT CARE OP TRF	93	0	0	0	0	0	0
53 8166	TFR TO CC&PS	126,013	91,546	91,546	40,768	132,314	47,384	138,930

Fund Detail

13000 Governor's Office - General Fund

1631 Raleigh Executive Residence

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 8991	TRF TO SUBSEQUENT FY	6,128	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		132,234	91,546	91,546	40,768	132,314	47,384	138,930
TOTAL REQUIREMENTS		591,924	561,813	561,813	103,073	664,886	119,510	681,323
ESTIMATED RECEIPTS								
43 4150	FOOD & VENDING SVC	79,170	111,297	111,297	0	111,297	0	111,297
43 7121	PAYBACK SETTLEMENTS	142	0	0	0	0	0	0
43 8981	TRF FROM PRIOR YEAR	4,458	0	0	0	0	0	0
TOTAL RECEIPTS		83,770	111,297	111,297	0	111,297	0	111,297
NET APPROPRIATION		508,154	450,516	450,516	103,073	553,589	119,510	570,026

Fund Detail

13000 Governor's Office - General Fund

1632 Western Executive Residence

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 2182	LAUNDRY SERVICES	0	150	150	0	150	0	150
53 2186	SECURITY SERVICES	270	235	235	0	235	0	235
53 2187	PEST CONTROL SERVICES	559	1,000	1,000	0	1,000	0	1,000
53 2200	UTILITY/ENERGY SERVICES	5,534	7,364	7,364	0	7,364	0	7,364
53 2300	REPAIR SERVICES	0	1,170	1,170	0	1,170	0	1,170
53 2500	RENTAL/LEASES	0	150	150	0	150	0	150
53 2800	COMMUNICATION&DATA PROC	1,746	2,373	2,373	0	2,373	0	2,373
TOTAL PURCHASED SERVICES		8,109	12,442	12,442	0	12,442	0	12,442
53 3100	GENERAL ADMIN SUPPLIES	301	0	0	0	0	0	0
53 3200	FACILITY & HARDWARE SUPP	0	100	100	0	100	0	100
53 3300	VEHICLE/EQUIP OP SUPPLY	333	414	414	0	414	0	414
53 3900	OTHER MATERIALS & SUPP	843	3,098	3,098	0	3,098	0	3,098
TOTAL SUPPLIES		1,477	3,612	3,612	0	3,612	0	3,612
53 5800	OTHER ADMINISTRATIVE EX	0	50	50	0	50	0	50
TOTAL OTHER EXPENSES & ADJUSTMEN		0	50	50	0	50	0	50
53 8991	TRF TO SUBSEQUENT FY	3,698	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		3,698	0	0	0	0	0	0
TOTAL REQUIREMENTS		13,284	16,104	16,104	0	16,104	0	16,104
ESTIMATED RECEIPTS								
43 5900	OTHER LIC,FEES/PERMITS	6,700	8,100	8,100	-1,100	7,000	-1,100	7,000
43 8981	TRF FROM PRIOR YEAR	1,750	0	0	0	0	0	0

Fund Detail

13000 Governor's Office - General Fund

1632 Western Executive Residence

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
TOTAL RECEIPTS		8,450	8,100	8,100	-1,100	7,000	-1,100	7,000

NET APPROPRIATION		4,834	8,004	8,004	1,100	9,104	1,100	9,104

Summary by Purpose

13005 Office of State Budget and Management - General Fund

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
	1310 STATE BUDGET,MANAGEMENT	5,290,449	6,062,613	6,062,613	-18,884	6,043,729	-11,404	6,051,209
	1311 SB 7 HURRICANE RECOVERY	56,962	0	0	0	0	0	0
	1910 RESERVE	163,367	100,000	100,000	0	100,000	0	100,000
TOTAL REQUIREMENTS		5,510,778	6,162,613	6,162,613	-18,884	6,143,729	-11,404	6,151,209
ESTIMATED RECEIPTS								
	1310 STATE BUDGET,MANAGEMENT	524,354	212,953	212,953	716	213,669	1,491	214,444
	1311 SB 7 HURRICANE RECOVERY	58,989	0	0	0	0	0	0
	1910 RESERVE	63,367	0	0	0	0	0	0
TOTAL RECEIPTS		646,710	212,953	212,953	716	213,669	1,491	214,444
NET APPROPRIATION		4,864,068	5,949,660	5,949,660	-19,600	5,930,060	-12,895	5,936,765

Summary by Account

13005 Office of State Budget and Management - General Fund

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1162	EPA TIME LMT SALARIES RC	46,271	0	0	0	0	0	0
53 1211	SPA-REG SALARIES-APPRO	3,539,112	4,129,255	4,129,255	0	4,129,255	0	4,129,255
53 1212	SPA SALARIES-RECEIPTS	138,902	172,529	172,529	0	172,529	0	172,529
53 1322	CONTRACT EMPLOYEE RECEIP	17,275	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	69,777	106,536	97,902	-3,339	94,563	296	98,198
53 1462	EPA&SPA-LONGVTY PAY-REC	0	0	0	0	0	675	675
53 1511	SOCIAL SEC CONTRIB-APPRO	261,944	320,965	320,965	-916	320,049	-638	320,327
53 1512	SOC SECURITY-RECEIPTS	14,357	13,199	13,199	0	13,199	52	13,251
53 1521	REG RETIRE CONTRIB-APPRO	243,783	292,946	301,580	0	301,580	260	301,840
53 1522	RETIREMENT-RECEIPTS	12,629	11,651	11,651	716	12,367	764	12,415
53 1561	MED INS CONTRIB-APPRO	188,507	226,542	226,542	0	226,542	0	226,542
53 1562	HOSP INS - RECEIPTS	11,671	16,066	16,066	0	16,066	0	16,066
53 1575	EMPLOYEE ASSISTANCE PROG	353	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		4,544,581	5,289,689	5,289,689	-3,539	5,286,150	1,409	5,291,098
53 2120	FINAN/AUDIT SERVICES	6,000	6,000	6,000	0	6,000	0	6,000
53 2141	WAN SUPPORT & SERVICES	0	110,000	110,000	-110,000	0	-110,000	0
53 2170	ADMIN SERVICES	35	0	0	0	0	0	0
53 2199	MISC CONTRACTUAL SERVICE	277,609	147,610	147,610	0	147,610	0	147,610
53 2300	REPAIR SERVICES	224	887	887	263	1,150	263	1,150
53 2400	MAINTENANCE AGREEMENTS	21,357	28,664	28,664	39,926	68,590	39,926	68,590
53 2500	RENTALS/LEASES	17,132	15,620	15,620	12,000	27,620	12,000	27,620
53 2700	TRAVEL&OTHER EMPLOYEE EX	19,043	113,671	113,671	-55,000	58,671	-55,000	58,671
53 2800	COMMUNICATION&DATA PROC	164,410	208,719	208,719	96,899	305,618	97,619	306,338
53 2900	OTHER SERVICES	22,003	29,553	29,553	5,000	34,553	5,000	34,553
TOTAL PURCHASED SERVICES		527,813	660,724	660,724	-10,912	649,812	-10,192	650,532
53 3100	GENERAL ADMIN SUPPLIES	9,052	17,778	17,778	0	17,778	0	17,778
53 3200	FACILITY & HARDWARE SUPP	136	250	250	0	250	0	250
53 3900	OTHER MATERIALS & SUPP	1,263	2,000	2,000	0	2,000	0	2,000
TOTAL SUPPLIES		10,451	20,028	20,028	0	20,028	0	20,028
53 4500	EQUIPMENT	56,987	42,536	42,536	-10,408	32,128	-10,408	32,128
53 4700	INTANGIBLE ASSETS	10,937	43,050	43,050	-33,050	10,000	-33,050	10,000

Summary by Account

13005 Office of State Budget and Management - General Fund

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)

TOTAL PROPERTY, PLANT & EQUIPMT		67,924	85,586	85,586	-43,458	42,128	-43,458	42,128

53 5100	LEGAL, LICENSE & PERMIT	58,980	0	0	0	0	0	0
53 5800	OTHER ADMINISTRATIVE EXP	11,213	3,046	3,046	2,800	5,846	2,800	5,846
53 5900	OTHER EXPENSES	1,306	3,540	3,540	0	3,540	0	3,540

TOTAL OTHER EXPENSES & ADJUSTMEN		71,499	6,586	6,586	2,800	9,386	2,800	9,386

53 7105	RES RULES IMPACT REVIEW	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 OPER TRF	5,093	0	0	0	0	0	0
53 8107	TRANSFER TO OAH	5,650	0	0	0	0	0	0
53 8156	TRANSFER TO ITS	0	0	0	36,225	36,225	38,037	38,037
53 8991	TRF TO SUBSEQUENT FY	277,767	0	0	0	0	0	0

TOTAL INTRAGOVERNMENTAL TRANSACT		288,510	0	0	36,225	36,225	38,037	38,037

TOTAL REQUIREMENTS		5,510,778	6,162,613	6,162,613	-18,884	6,143,729	-11,404	6,151,209

ESTIMATED RECEIPTS								

43 4320	SALE OF SURPLUS PROPERTY	225	500	500	0	500	0	500
43 5600	REGISTRATION FEES	10,240	0	0	0	0	0	0
43 8144	TRANSFER FROM 19930	0	70	0	0	0	0	0
43 8155	TRF FROM R&R BOND INT	93,711	118,692	118,692	716	119,408	1,491	120,183
43 8156	TRF FROM ITS	74,628	93,761	93,761	0	93,761	0	93,761
43 8199	OTHER INTRA AGENCY TFR	58,989	-70	0	0	0	0	0
53 8301	REFUND OF EXP-PRIOR YR	38	0	0	0	0	0	0
43 8981	TRF FROM PRIOR YEAR	408,879	0	0	0	0	0	0

TOTAL RECEIPTS		646,710	212,953	212,953	716	213,669	1,491	214,444

Summary by Account
13005 Office of State Budget and Management - General Fund

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)

NET APPROPRIATION		4,864,068	5,949,660	5,949,660	-19,600	5,930,060	-12,895	5,936,765

**Position Counts
Summary by Purpose
13005 Office of State Budget and Management - General Fund**

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
1310	STATE BUDGET, MANAGEMENT	60.00	63.00	63.00	.00	63.00	.00	63.00
1311	SB 7 HURRICANE RECOVERY	1.00	.00	.00	.00	.00	.00	.00

TOTAL REQUIREMENTS		61.00	63.00	63.00	.00	63.00	.00	63.00

**Position Counts
Summary by Account
13005 Office of State Budget and Management - General Fund**

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53	1162 EPA TIME LMT SALARIES RC	1.00	.00	.00	.00	.00	.00	.00
53	1211 SPA-REG SALARIES-APPRO	57.00	60.00	60.00	.00	60.00	.00	60.00
53	1212 SPA SALARIES-RECEIPTS	3.00	3.00	3.00	.00	3.00	.00	3.00
TOTAL REQUIREMENTS		61.00	63.00	63.00	.00	63.00	.00	63.00

Fund Detail

13005 Office of State Budget and Management - General Fund

1310 Office of State Budget and Management

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1211	SPA-REG SALARIES-APPRO	3,539,112	4,129,255	4,129,255	0	4,129,255	0	4,129,255
53 1212	SPA SALARIES-RECEIPTS	138,902	172,529	172,529	0	172,529	0	172,529
53 1322	CONTRACT EMPLOYEE RECEIP	17,275	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	69,777	106,536	97,902	-3,339	94,563	296	98,198
53 1462	EPA&SPA-LONGVTY PAY-REC	0	0	0	0	0	675	675
53 1511	SOCIAL SEC CONTRIB-APPRO	261,944	320,965	320,965	-916	320,049	-638	320,327
53 1512	SOC SECURITY-RECEIPTS	11,513	13,199	13,199	0	13,199	52	13,251
53 1521	REG RETIRE CONTRIB-APPRO	243,783	292,946	301,580	0	301,580	260	301,840
53 1522	RETIREMENT-RECEIPTS	9,473	11,651	11,651	716	12,367	764	12,415
53 1561	MED INS CONTRIB-APPRO	188,507	226,542	226,542	0	226,542	0	226,542
53 1562	HOSP INS - RECEIPTS	7,923	16,066	16,066	0	16,066	0	16,066
53 1575	EMPLOYEE ASSISTANCE PROG	353	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		4,488,562	5,289,689	5,289,689	-3,539	5,286,150	1,409	5,291,098
53 2120	FINAN/AUDIT SERVICES	6,000	6,000	6,000	0	6,000	0	6,000
53 2141	WAN SUPPORT & SERVICES	0	110,000	110,000	-110,000	0	-110,000	0
53 2170	ADMIN SERVICES	35	0	0	0	0	0	0
53 2199	MISC CONTRACTUAL SERVICE	277,609	147,610	147,610	0	147,610	0	147,610
53 2300	REPAIR SERVICES	224	887	887	263	1,150	263	1,150
53 2400	MAINTENANCE AGREEMENTS	21,357	28,664	28,664	39,926	68,590	39,926	68,590
53 2500	RENTALS/LEASES	17,132	15,620	15,620	12,000	27,620	12,000	27,620
53 2700	TRAVEL&OTHER EMPLOYEE EX	18,538	113,671	113,671	-55,000	58,671	-55,000	58,671
53 2800	COMMUNICATION&DATA PROC	164,410	208,719	208,719	96,899	305,618	97,619	306,338
53 2900	OTHER SERVICES	22,003	29,553	29,553	5,000	34,553	5,000	34,553
TOTAL PURCHASED SERVICES		527,308	660,724	660,724	-10,912	649,812	-10,192	650,532
53 3100	GENERAL ADMIN SUPPLIES	9,052	17,778	17,778	0	17,778	0	17,778
53 3200	FACILITY & HARDWARE SUPP	136	250	250	0	250	0	250
53 3900	OTHER MATERIALS & SUPP	1,263	2,000	2,000	0	2,000	0	2,000
TOTAL SUPPLIES		10,451	20,028	20,028	0	20,028	0	20,028
53 4500	EQUIPMENT	56,987	42,536	42,536	-10,408	32,128	-10,408	32,128
53 4700	INTANGIBLE ASSETS	10,937	43,050	43,050	-33,050	10,000	-33,050	10,000
TOTAL PROPERTY, PLANT & EQUIPMT		67,924	85,586	85,586	-43,458	42,128	-43,458	42,128
53 5100	LEGAL, LICENSE & PERMIT	58,980	0	0	0	0	0	0
53 5800	OTHER ADMINISTRATIVE EXP	11,213	3,046	3,046	2,800	5,846	2,800	5,846

Fund Detail

13005 Office of State Budget and Management - General Fund

1310 Office of State Budget and Management

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 5900	OTHER EXPENSES	1,306	3,540	3,540	0	3,540	0	3,540
TOTAL OTHER EXPENSES & ADJUSTMEN		71,499	6,586	6,586	2,800	9,386	2,800	9,386
53 8010	DEPENDENT CARE OPER TRF	4,655	0	0	0	0	0	0
53 8156	TRANSFER TO ITS	0	0	0	36,225	36,225	38,037	38,037
53 8991	TRF TO SUBSEQUENT FY	120,050	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		124,705	0	0	36,225	36,225	38,037	38,037
TOTAL REQUIREMENTS		5,290,449	6,062,613	6,062,613	-18,884	6,043,729	-11,404	6,051,209
ESTIMATED RECEIPTS								
43 4320	SALE OF SURPLUS PROPERTY	225	500	500	0	500	0	500
43 5600	REGISTRATION FEES	10,240	0	0	0	0	0	0
43 8155	TRF FROM R&R BOND INT	93,711	118,692	118,692	716	119,408	1,491	120,183
43 8156	TRF FROM ITS	74,628	93,761	93,761	0	93,761	0	93,761
53 8301	REFUND OF EXP-PRIOR YR	38	0	0	0	0	0	0
43 8981	TRF FROM PRIOR YEAR	345,512	0	0	0	0	0	0
TOTAL RECEIPTS		524,354	212,953	212,953	716	213,669	1,491	214,444
NET APPROPRIATION		4,766,095	5,849,660	5,849,660	-19,600	5,830,060	-12,895	5,836,765

Fund Detail

13005 Office of State Budget and Management - General Fund

1311 Senate Bill 7 Hurricane Recovery Act

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1162	EPA TIME LMT SALARIES RC	46,271	0	0	0	0	0	0
53 1512	SOC SECURITY-RECEIPTS	2,844	0	0	0	0	0	0
53 1522	RETIREMENT-RECEIPTS	3,156	0	0	0	0	0	0
53 1562	HOSP INS - RECEIPTS	3,748	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		56,019	0	0	0	0	0	0
53 2700	TRAVEL&OTHER EMPLOYEE EX	505	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		505	0	0	0	0	0	0
53 8010	DEPENDENT CARE OPER TRF	438	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		438	0	0	0	0	0	0
TOTAL REQUIREMENTS		56,962	0	0	0	0	0	0
ESTIMATED RECEIPTS								
43 8144	TRANSFER FROM 19930	0	70	0	0	0	0	0
43 8199	OTHER INTRA AGENCY TFR	58,989	-70	0	0	0	0	0
TOTAL RECEIPTS		58,989	0	0	0	0	0	0
NET APPROPRIATION		-2,027	0	0	0	0	0	0

Fund Detail

13005 Office of State Budget and Management - General Fund

1910 Reserve

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 7105	RES RULES IMPACT REVIEW	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 8107	TRANSFER TO OAH	5,650	0	0	0	0	0	0
53 8991	TRF TO SUBSEQUENT FY	157,717	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		163,367	0	0	0	0	0	0
TOTAL REQUIREMENTS		163,367	100,000	100,000	0	100,000	0	100,000
ESTIMATED RECEIPTS								
43 8981	TRF FROM PRIOR YEAR	63,367	0	0	0	0	0	0
TOTAL RECEIPTS		63,367	0	0	0	0	0	0
NET APPROPRIATION		100,000	100,000	100,000	0	100,000	0	100,000

Summary by Purpose

13085 OSBM - Reserve for General Assembly Appropriation

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
1022	SPEC APPROPRIATIONS	5,262,795	1,656,467	1,656,467	-598,021	1,058,446	-598,021	1,058,446
1023	FIRE PROTECTION GRT FUND	5,000,000	5,000,000	5,000,000	0	5,000,000	0	5,000,000
1900	RESERVES AND TRANSFERS	8,000	0	0	0	0	0	0
TOTAL REQUIREMENTS		10,270,795	6,656,467	6,656,467	-598,021	6,058,446	-598,021	6,058,446
ESTIMATED RECEIPTS								
1022	SPEC APPROPRIATIONS	140,797	0	0	0	0	0	0
1023	FIRE PROTECTION GRT FUND	1,120,000	1,120,000	1,120,000	0	1,120,000	0	1,120,000
1900	RESERVES AND TRANSFERS	13,000	0	0	0	0	0	0
TOTAL RECEIPTS		1,273,797	1,120,000	1,120,000	0	1,120,000	0	1,120,000
NET APPROPRIATION		8,996,998	5,536,467	5,536,467	-598,021	4,938,446	-598,021	4,938,446

Summary by Account

13085 OSBM - Reserve for General Assembly Appropriation

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1651	COMPENSATION TO BD MEMBE	165	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		165	0	0	0	0	0	0
53 2199	MISC CONTRACTUAL SERVICE	11,600	0	0	0	0	0	0
53 2700	TRAVEL/OTHER EMPLOYEE EX	5,484	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		17,084	0	0	0	0	0	0
53 6G02	GRANTS TO NONGOVERNMENT	1,097,000	0	0	0	0	0	0
53 6601	GRANTS TO GOVERNMENT ORG	4,025,000	0	0	0	0	0	0
53 6910	AID TO COUNTIES	4,873,235	5,000,000	5,000,000	0	5,000,000	0	5,000,000
53 6990	SPECIAL APPROP GRANTS	0	100,000	100,000	0	100,000	0	100,000
TOTAL AID & PUBLIC ASSISTANCE		9,995,235	5,100,000	5,100,000	0	5,100,000	0	5,100,000
53 7110	RESERVE-RENT EXPENSES	0	958,446	958,446	0	958,446	0	958,446
53 7115	RES MILITARY AFF COMM	6,250	0	0	0	0	0	0
53 7120	RESERVE- MOVING EXPENSE	0	598,021	598,021	-598,021	0	-598,021	0
53 7150	RESERVE FOR GRANTS	8,000	0	0	0	0	0	0
TOTAL RESERVES		14,250	1,556,467	1,556,467	-598,021	958,446	-598,021	958,446
53 8991	TRF TO SUBSEQUENT FY	244,061	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		244,061	0	0	0	0	0	0
TOTAL REQUIREMENTS		10,270,795	6,656,467	6,656,467	-598,021	6,058,446	-598,021	6,058,446
ESTIMATED RECEIPTS								
43 8104	TRANS DOT	150,000	150,000	150,000	0	150,000	0	150,000
43 8119	TRF FROM UNC-CH	970,000	970,000	970,000	0	970,000	0	970,000
43 8981	TRF FROM PRIOR YEAR	153,797	0	0	0	0	0	0

Summary by Account
13085 OSBM - Reserve for General Assembly Appropriation

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
TOTAL RECEIPTS		1,273,797	1,120,000	1,120,000	0	1,120,000	0	1,120,000

NET APPROPRIATION		8,996,998	5,536,467	5,536,467	-598,021	4,938,446	-598,021	4,938,446

**Position Counts
Summary by Purpose**

13085 OSBM - Reserve for General Assembly Appropriation

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								

TOTAL REQUIREMENTS		.00	.00	.00	.00	.00	.00	.00

**Position Counts
Summary by Account**

13085 OSBM - Reserve for General Assembly Appropriation

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								

TOTAL REQUIREMENTS		.00	.00	.00	.00	.00	.00	.00

Fund Detail

13085 OSBM - Reserve for General Assembly Appropriation

1022 Special Appropriations

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1651	COMPENSATION TO BD MEMBE	165	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		165	0	0	0	0	0	0
53 2199	MISC CONTRACTUAL SERVICE	11,600	0	0	0	0	0	0
53 2700	TRAVEL/OTHER EMPLOYEE EX	5,484	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		17,084	0	0	0	0	0	0
53 6G02	GRANTS TO NONGOVERNMENT	1,097,000	0	0	0	0	0	0
53 6601	GRANTS TO GOVERNMENT ORG	4,025,000	0	0	0	0	0	0
53 6990	SPECIAL APPROP GRANTS	0	100,000	100,000	0	100,000	0	100,000
TOTAL AID & PUBLIC ASSISTANCE		5,122,000	100,000	100,000	0	100,000	0	100,000
53 7110	RESERVE-RENT EXPENSES	0	958,446	958,446	0	958,446	0	958,446
53 7115	RES MILITARY AFF COMM	6,250	0	0	0	0	0	0
53 7120	RESERVE- MOVING EXPENSE	0	598,021	598,021	-598,021	0	-598,021	0
TOTAL RESERVES		6,250	1,556,467	1,556,467	-598,021	958,446	-598,021	958,446
53 8991	TRF TO SUBSEQUENT FY	117,296	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		117,296	0	0	0	0	0	0
TOTAL REQUIREMENTS		5,262,795	1,656,467	1,656,467	-598,021	1,058,446	-598,021	1,058,446
ESTIMATED RECEIPTS								
43 8981	TRF FROM PRIOR YEAR	140,797	0	0	0	0	0	0
TOTAL RECEIPTS		140,797	0	0	0	0	0	0

Fund Detail

13085 OSBM - Reserve for General Assembly Appropriation

1022 Special Appropriations

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)

NET APPROPRIATION		5,121,998	1,656,467	1,656,467	-598,021	1,058,446	-598,021	1,058,446

Fund Detail

13085 OSBM - Reserve for General Assembly Appropriation

1023 Fire Protection Grant Fund

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 6910	AID TO COUNTIES	4,873,235	5,000,000	5,000,000	0	5,000,000	0	5,000,000
TOTAL AID & PUBLIC ASSISTANCE		4,873,235	5,000,000	5,000,000	0	5,000,000	0	5,000,000
53 8991	TRF TO SUBSEQUENT FY	126,765	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		126,765	0	0	0	0	0	0
TOTAL REQUIREMENTS		5,000,000	5,000,000	5,000,000	0	5,000,000	0	5,000,000
ESTIMATED RECEIPTS								
43 8104	TRANS DOT	150,000	150,000	150,000	0	150,000	0	150,000
43 8119	TRF FROM UNC-CH	970,000	970,000	970,000	0	970,000	0	970,000
TOTAL RECEIPTS		1,120,000	1,120,000	1,120,000	0	1,120,000	0	1,120,000
NET APPROPRIATION		3,880,000	3,880,000	3,880,000	0	3,880,000	0	3,880,000

Position Counts Summary by Purpose

23004 OSBM - Education Lottery Reserve

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								

TOTAL REQUIREMENTS		.00	.00	.00	.00	.00	.00	.00

Position Counts Summary by Account

23004 OSBM - Education Lottery Reserve

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								

TOTAL REQUIREMENTS		.00	.00	.00	.00	.00	.00	.00

Fund Detail

23004 OSBM - Education Lottery Reserve

2C01 Education Lottery Reserve

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
ESTIMATED RECEIPTS								
43	81LC TRF FR LOTTERY COMMISSIO	50,000,000	0	0	0	0	0	0

TOTAL RECEIPTS		50,000,000	0	0	0	0	0	0

CHANGE IN FUND BALANCE		50,000,000	0	0	0	0	0	0

Summary by Purpose

13010 NC Housing Finance - Home Match

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
	1100 HFA-APPROPRIATION	42,926,596	22,188,445	22,188,445	-17,437,500	4,750,945	-17,437,500	4,750,945
TOTAL REQUIREMENTS		42,926,596	22,188,445	22,188,445	-17,437,500	4,750,945	-17,437,500	4,750,945
ESTIMATED RECEIPTS								
	1100 HFA-APPROPRIATION	32,475,651	0	0	0	0	0	0
TOTAL RECEIPTS		32,475,651	0	0	0	0	0	0
NET APPROPRIATION		10,450,945	22,188,445	22,188,445	-17,437,500	4,750,945	-17,437,500	4,750,945

Summary by Account

13010 NC Housing Finance - Home Match

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 8101	HOME MATCH APPROPR	1,750,945	1,750,945	1,750,945	0	1,750,945	0	1,750,945
53 8102	HTF STATE APPROPRIATIONS	8,000,000	8,000,000	8,000,000	-5,000,000	3,000,000	-5,000,000	3,000,000
53 8103	STATE TAX CREDITS	32,475,651	0	0	0	0	0	0
53 8104	HOME PROTECTION PILOT	700,000	1,500,000	1,500,000	-1,500,000	0	-1,500,000	0
53 8106	APT. HOUSING INITIATIVE	0	10,937,500	10,937,500	-10,937,500	0	-10,937,500	0
TOTAL INTRAGOVERNMENTAL TRANSACT		42,926,596	22,188,445	22,188,445	-17,437,500	4,750,945	-17,437,500	4,750,945
TOTAL REQUIREMENTS		42,926,596	22,188,445	22,188,445	-17,437,500	4,750,945	-17,437,500	4,750,945
ESTIMATED RECEIPTS								
43 2501	STATE TAX CREDIT	32,475,651	0	0	0	0	0	0
TOTAL RECEIPTS		32,475,651	0	0	0	0	0	0
NET APPROPRIATION		10,450,945	22,188,445	22,188,445	-17,437,500	4,750,945	-17,437,500	4,750,945

Position Counts Summary by Purpose

13010 NC Housing Finance - Home Match

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								

TOTAL REQUIREMENTS		.00	.00	.00	.00	.00	.00	.00

Position Counts Summary by Account

13010 NC Housing Finance - Home Match

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								

TOTAL REQUIREMENTS		.00	.00	.00	.00	.00	.00	.00

Fund Detail

13010 NC Housing Finance - Home Match

1100 Housing Finance Agency - Appropriations

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 8101	HOME MATCH APPROPR	1,750,945	1,750,945	1,750,945	0	1,750,945	0	1,750,945
53 8102	HTF STATE APPROPRIATIONS	8,000,000	8,000,000	8,000,000	-5,000,000	3,000,000	-5,000,000	3,000,000
53 8103	STATE TAX CREDITS	32,475,651	0	0	0	0	0	0
53 8104	HOME PROTECTION PILOT	700,000	1,500,000	1,500,000	-1,500,000	0	-1,500,000	0
53 8106	APT. HOUSING INITIATIVE	0	10,937,500	10,937,500	-10,937,500	0	-10,937,500	0
TOTAL INTRAGOVERNMENTAL TRANSACT		42,926,596	22,188,445	22,188,445	-17,437,500	4,750,945	-17,437,500	4,750,945
TOTAL REQUIREMENTS		42,926,596	22,188,445	22,188,445	-17,437,500	4,750,945	-17,437,500	4,750,945
ESTIMATED RECEIPTS								
43 2501	STATE TAX CREDIT	32,475,651	0	0	0	0	0	0
TOTAL RECEIPTS		32,475,651	0	0	0	0	0	0
NET APPROPRIATION		10,450,945	22,188,445	22,188,445	-17,437,500	4,750,945	-17,437,500	4,750,945

Summary by Purpose

23010 NC Housing Finance - Special

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
2100	NCHFA	9,431,564	9,772,643	9,772,643	0	9,772,643	0	9,772,643
2101	SECTION 8	18,548,675	18,736,125	18,736,125	0	18,736,125	0	18,736,125
2102	SECTION 8 REHAB	338,510	302,100	302,100	0	302,100	0	302,100
2200	NCHFA-HOME PROG	15,911,758	27,395,000	27,395,000	0	27,395,000	0	27,395,000
2500	Key program	7,970	0	0	0	0	0	0
2800	STATE DISASTER	779,664	935,250	935,250	0	935,250	0	935,250
2950	HOME PROTECTION PILOT	1,127,885	0	0	0	0	0	0
TOTAL REQUIREMENTS		46,146,026	57,141,118	57,141,118	0	57,141,118	0	57,141,118
ESTIMATED RECEIPTS								
2100	NCHFA	9,522,448	9,772,643	9,772,643	0	9,772,643	0	9,772,643
2101	SECTION 8	18,514,816	18,736,125	18,736,125	0	18,736,125	0	18,736,125
2102	SECTION 8 REHAB	336,396	302,100	302,100	0	302,100	0	302,100
2200	NCHFA-HOME PROG	37,243,578	27,395,000	27,395,000	0	27,395,000	0	27,395,000
2500	Key program	1,008,718	0	0	0	0	0	0
2800	STATE DISASTER	115,594	935,250	935,250	0	935,250	0	935,250
2950	HOME PROTECTION PILOT	715,320	0	0	0	0	0	0
TOTAL RECEIPTS		67,456,870	57,141,118	57,141,118	0	57,141,118	0	57,141,118
CHANGE IN FUND BALANCE		21,310,844	0	0	0	0	0	0

Summary by Account

23010 NC Housing Finance - Special

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1112	EPA-REG SALARIES-RECPT	5,389,644	5,561,299	5,561,299	0	5,561,299	0	5,561,299
53 1462	LONGEVITY-RECEIPTS	49,039	38,500	38,500	0	38,500	0	38,500
53 1512	SOCIAL SEC CONTRIB-RECPT	390,429	425,438	425,438	0	425,438	0	425,438
53 1522	REG RETIRE CONTRIB-RECPT	374,927	324,118	324,118	0	324,118	0	324,118
53 1562	MEDICAL INSURANCE - REC	345,303	368,068	368,068	0	368,068	0	368,068
53 1631	WORKERS COMP	4,011	15,000	15,000	0	15,000	0	15,000
53 1651	COMP TO BOARD MEMBERS	3,030	2,700	2,700	0	2,700	0	2,700
TOTAL PERSONAL SERVICES		6,556,383	6,735,123	6,735,123	0	6,735,123	0	6,735,123
53 2110	LEGAL SERVICES	161,188	223,750	223,750	0	223,750	0	223,750
53 2120	ACCOUNTING FEES	105,662	98,500	98,500	0	98,500	0	98,500
53 2140	SYSTEMS IMPLEMENTATION	523,654	411,660	411,660	0	411,660	0	411,660
53 2199	MISC CONTRACTURAL	432,544	648,845	648,845	0	648,845	0	648,845
53 2300	REPAIRS	1,210	5,200	5,200	0	5,200	0	5,200
53 2400	MAINTENANCE AGREEMENTS	103,547	68,049	68,049	0	68,049	0	68,049
53 2500	RENTAL/LEASES	465,745	466,300	466,300	0	466,300	0	466,300
53 2700	TRAVEL/OTHER EMP EXPENSE	328,610	291,585	291,585	0	291,585	0	291,585
53 2800	COMM/DATA PRO	217,072	253,680	253,680	0	253,680	0	253,680
53 2900	OTHER SERVICES	137,903	165,346	165,346	0	165,346	0	165,346
TOTAL PURCHASED SERVICES		2,477,135	2,632,915	2,632,915	0	2,632,915	0	2,632,915
53 3100	GENERAL ADMIN SUPPLY	88,975	75,200	75,200	0	75,200	0	75,200
53 3900	OTHER MATERIAL/SUPPLIES	9,903	11,596	11,596	0	11,596	0	11,596
TOTAL SUPPLIES		98,878	86,796	86,796	0	86,796	0	86,796
53 4500	EQUIPMENT	173,840	124,100	124,100	0	124,100	0	124,100
53 4700	INTANGIBLE ASSETTS	19,793	21,430	21,430	0	21,430	0	21,430
TOTAL PROPERTY, PLANT & EQUIPMT		193,633	145,530	145,530	0	145,530	0	145,530
53 5800	OTHER ADMIN EXPENSES	63,865	78,101	78,101	0	78,101	0	78,101
53 5900	OTHER EXPENSES	1,036,666	437,693	437,693	0	437,693	0	437,693
TOTAL OTHER EXPENSES & ADJUSTMEN		1,100,531	515,794	515,794	0	515,794	0	515,794

Summary by Account

23010 NC Housing Finance - Special

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
53 6902	SECTION 8/TENANT PAY	18,140,694	18,381,625	18,381,625	0	18,381,625	0	18,381,625
53 6924	AID TO COUNTIES	7,165,510	21,259,935	21,259,935	0	21,259,935	0	21,259,935
53 6927	SF HOME SECONDS	1,085,152	288,970	288,970	0	288,970	0	288,970
53 6928	AID TO COUNTIES	179,874	347,600	347,600	0	347,600	0	347,600
53 6929	TRANS HOME MATCH	1,540,425	800,800	800,800	0	800,800	0	800,800
53 6930	PROG INC DISBURSEMENT	0	763,400	763,400	0	763,400	0	763,400
53 6932	DISB FROM PROG INCOME	2,563,316	1,158,880	1,158,880	0	1,158,880	0	1,158,880
53 6949	CAPACITY BUILDING	112,157	0	0	0	0	0	0
53 6950	HOME BUYER EDUCATION	749,849	0	0	0	0	0	0
53 6951	PREPURCHASE EDUCATION	237,094	0	0	0	0	0	0
53 6952	POST PURCHASE EDUCATION	28,785	0	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE		31,802,856	43,001,210	43,001,210	0	43,001,210	0	43,001,210
53 8100	FEE TO STATE TREASURY	-12,503	50,000	50,000	0	50,000	0	50,000
53 8101	HOME MATCH APPROPR	0	75,300	75,300	0	75,300	0	75,300
53 8102	HTF STATE APPROPRIATIONS	3,920,054	3,898,450	3,898,450	0	3,898,450	0	3,898,450
53 8110	TRANSFER TO OSC	9,059	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		3,916,610	4,023,750	4,023,750	0	4,023,750	0	4,023,750
TOTAL REQUIREMENTS		46,146,026	57,141,118	57,141,118	0	57,141,118	0	57,141,118
ESTIMATED RECEIPTS								
43 2105	FEDERAL GRANTS	1,000,000	0	0	0	0	0	0
43 2199	FED GRTS HOME PROG INCOM	1,758,395	1,718,500	1,718,500	0	1,718,500	0	1,718,500
43 2501	STATE TAX CREDIT	0	775,000	775,000	0	775,000	0	775,000
43 3110	INT/DIV ON INVESTMENTS	54,740	84,400	84,400	0	84,400	0	84,400
43 3200	INT EARNINGS LOANS-PROG.	502,758	366,850	366,850	0	366,850	0	366,850
43 3201	INT EARNINGS LOANS-GEN.	0	5,000	5,000	0	5,000	0	5,000
43 8101	HOME MATCH	1,750,945	1,513,400	1,513,400	0	1,513,400	0	1,513,400
43 8102	TRANSFER FROM AGENCY	9,521,758	9,772,643	9,772,643	0	9,772,643	0	9,772,643
43 8104	HOME PROTECTION PILOT	700,000	0	0	0	0	0	0
43 8199	INTERAGENCY TRNFR IN	690	0	0	0	0	0	0

Summary by Account

23010 NC Housing Finance - Special

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
53 8801	FED FUNDS TFR SEC 8	18,514,816	18,736,125	18,736,125	0	18,736,125	0	18,736,125
53 8802	FEDERAL FUNDS TFR/REC	33,316,372	23,867,100	23,867,100	0	23,867,100	0	23,867,100
53 8810	FEDERAL FUNDS TFR/REC	336,396	302,100	302,100	0	302,100	0	302,100

TOTAL RECEIPTS		67,456,870	57,141,118	57,141,118	0	57,141,118	0	57,141,118

CHANGE IN FUND BALANCE		21,310,844	0	0	0	0	0	0

Position Counts Summary by Purpose

23010 NC Housing Finance - Special

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								

	2100 NCHFA	116.00	107.00	116.00	.00	116.00	.00	116.00

TOTAL	REQUIREMENTS	116.00	107.00	116.00	.00	116.00	.00	116.00

Position Counts Summary by Account

23010 NC Housing Finance - Special

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1112	EPA-REG SALARIES-RECPT	116.00	107.00	116.00	.00	116.00	.00	116.00
TOTAL REQUIREMENTS		116.00	107.00	116.00	.00	116.00	.00	116.00

Fund Detail

23010 NC Housing Finance - Special

2100 North Carolina Housing Finance Agency

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1112	EPA-REG SALARIES-RECPT	5,389,644	5,561,299	5,561,299	0	5,561,299	0	5,561,299
53 1462	LONGEVITY-RECEIPTS	49,039	38,500	38,500	0	38,500	0	38,500
53 1512	SOCIAL SEC CONTRIB-RECPT	390,429	425,438	425,438	0	425,438	0	425,438
53 1522	REG RETIRE CONTRIB-RECPT	374,927	324,118	324,118	0	324,118	0	324,118
53 1562	MEDICAL INSURANCE - REC	345,303	368,068	368,068	0	368,068	0	368,068
53 1631	WORKERS COMP	4,011	15,000	15,000	0	15,000	0	15,000
53 1651	COMP TO BOARD MEMBERS	3,030	2,700	2,700	0	2,700	0	2,700
TOTAL PERSONAL SERVICES		6,556,383	6,735,123	6,735,123	0	6,735,123	0	6,735,123
53 2110	LEGAL SERVICES	161,188	223,750	223,750	0	223,750	0	223,750
53 2120	ACCOUNTING FEES	105,662	98,500	98,500	0	98,500	0	98,500
53 2140	SYSTEMS IMPLEMENTATION	523,654	411,660	411,660	0	411,660	0	411,660
53 2199	MISC CONTRACTURAL	432,544	648,845	648,845	0	648,845	0	648,845
53 2300	REPAIRS	1,210	5,200	5,200	0	5,200	0	5,200
53 2400	MAINTENANCE AGREEMENTS	103,547	68,049	68,049	0	68,049	0	68,049
53 2500	RENTAL/LEASES	465,745	466,300	466,300	0	466,300	0	466,300
53 2700	TRAVEL/OTHER EMP EXPENSE	328,610	291,585	291,585	0	291,585	0	291,585
53 2800	COMM/DATA PRO	217,072	253,680	253,680	0	253,680	0	253,680
53 2900	OTHER SERVICES	137,903	165,346	165,346	0	165,346	0	165,346
TOTAL PURCHASED SERVICES		2,477,135	2,632,915	2,632,915	0	2,632,915	0	2,632,915
53 3100	GENERAL ADMIN SUPPLY	88,975	75,200	75,200	0	75,200	0	75,200
53 3900	OTHER MATERIAL/SUPPLIES	9,903	11,596	11,596	0	11,596	0	11,596
TOTAL SUPPLIES		98,878	86,796	86,796	0	86,796	0	86,796
53 4500	EQUIPMENT	173,840	124,100	124,100	0	124,100	0	124,100
53 4700	INTANGIBLE ASSETTS	19,793	21,430	21,430	0	21,430	0	21,430
TOTAL PROPERTY, PLANT & EQUIPMT		193,633	145,530	145,530	0	145,530	0	145,530
53 5800	OTHER ADMIN EXPENSES	63,865	78,101	78,101	0	78,101	0	78,101
53 5900	OTHER EXPENSES	32,611	44,178	44,178	0	44,178	0	44,178
TOTAL OTHER EXPENSES & ADJUSTMEN		96,476	122,279	122,279	0	122,279	0	122,279
53 8100	FEE TO STATE TREASURE	0	50,000	50,000	0	50,000	0	50,000
53 8110	TRANSFER TO OSC	9,059	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		9,059	50,000	50,000	0	50,000	0	50,000

Fund Detail

23010 NC Housing Finance - Special

2100 North Carolina Housing Finance Agency

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)

TOTAL REQUIREMENTS		9,431,564	9,772,643	9,772,643	0	9,772,643	0	9,772,643

ESTIMATED RECEIPTS								

43 8102	TRANSFER FROM AGENCY	9,521,758	9,772,643	9,772,643	0	9,772,643	0	9,772,643
43 8199	INTERAGENCY TRNFR IN	690	0	0	0	0	0	0

TOTAL RECEIPTS		9,522,448	9,772,643	9,772,643	0	9,772,643	0	9,772,643

CHANGE IN FUND BALANCE		90,884	0	0	0	0	0	0

Fund Detail

23010 NC Housing Finance - Special 2101 Section 8

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 6902	SECTION 8/TENANT PAY	17,847,499	18,125,925	18,125,925	0	18,125,925	0	18,125,925
TOTAL AID & PUBLIC ASSISTANCE		17,847,499	18,125,925	18,125,925	0	18,125,925	0	18,125,925
53 8102	HTF STATE APPROPRIATIONS	701,176	610,200	610,200	0	610,200	0	610,200
TOTAL INTRAGOVERNMENTAL TRANSACT		701,176	610,200	610,200	0	610,200	0	610,200
TOTAL REQUIREMENTS		18,548,675	18,736,125	18,736,125	0	18,736,125	0	18,736,125
ESTIMATED RECEIPTS								
53 8801	FED FUNDS TFR SEC 8	18,514,816	18,736,125	18,736,125	0	18,736,125	0	18,736,125
TOTAL RECEIPTS		18,514,816	18,736,125	18,736,125	0	18,736,125	0	18,736,125
CHANGE IN FUND BALANCE		-33,859	0	0	0	0	0	0

Fund Detail

23010 NC Housing Finance - Special

2102 Section 8 Rehabilitation

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 6902	SECTION 8/TENANT PAY	293,195	255,700	255,700	0	255,700	0	255,700
TOTAL AID & PUBLIC ASSISTANCE		293,195	255,700	255,700	0	255,700	0	255,700
53 8102	HTF STATE APPROPRIATIONS	45,315	46,400	46,400	0	46,400	0	46,400
TOTAL INTRAGOVERNMENTAL TRANSACT		45,315	46,400	46,400	0	46,400	0	46,400
TOTAL REQUIREMENTS		338,510	302,100	302,100	0	302,100	0	302,100
ESTIMATED RECEIPTS								
53 8810	FEDERAL FUNDS TFR/REC	336,396	302,100	302,100	0	302,100	0	302,100
TOTAL RECEIPTS		336,396	302,100	302,100	0	302,100	0	302,100
CHANGE IN FUND BALANCE		-2,114	0	0	0	0	0	0

Fund Detail

23010 NC Housing Finance - Special

2200 NCHFA-Home Program

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 5900	OTHER EXPENSES	1,004,055	393,515	393,515	0	393,515	0	393,515
TOTAL OTHER EXPENSES & ADJUSTMEN		1,004,055	393,515	393,515	0	393,515	0	393,515
53 6924	AID TO COUNTIES	7,165,510	21,259,935	21,259,935	0	21,259,935	0	21,259,935
53 6927	SF HOME SECONDS	1,085,152	288,970	288,970	0	288,970	0	288,970
53 6928	AID TO COUNTIES	179,874	347,600	347,600	0	347,600	0	347,600
53 6929	TRANS HOME MATCH	750,038	800,800	800,800	0	800,800	0	800,800
53 6930	PROG INC DISBURSEMENT	0	763,400	763,400	0	763,400	0	763,400
53 6932	DISB FROM PROG INCOME	2,554,501	1,158,880	1,158,880	0	1,158,880	0	1,158,880
TOTAL AID & PUBLIC ASSISTANCE		11,735,075	24,619,585	24,619,585	0	24,619,585	0	24,619,585
53 8100	FEE TO STATE TREASURE	-12,503	0	0	0	0	0	0
53 8101	HOME MATCH APPROPR	0	75,300	75,300	0	75,300	0	75,300
53 8102	HTF STATE APPROPRIATIONS	3,185,131	2,306,600	2,306,600	0	2,306,600	0	2,306,600
TOTAL INTRAGOVERNMENTAL TRANSACT		3,172,628	2,381,900	2,381,900	0	2,381,900	0	2,381,900
TOTAL REQUIREMENTS		15,911,758	27,395,000	27,395,000	0	27,395,000	0	27,395,000
ESTIMATED RECEIPTS								
43 2199	FED GRTS HOME PROG INCOM	1,668,879	1,653,500	1,653,500	0	1,653,500	0	1,653,500
43 3110	INT/DIV ON INVESTMENTS	17,082	12,900	12,900	0	12,900	0	12,900
43 3200	INT EARNINGS LOANS-PROG.	490,300	348,100	348,100	0	348,100	0	348,100
43 8101	HOME MATCH	1,750,945	1,513,400	1,513,400	0	1,513,400	0	1,513,400
53 8802	FEDERAL FUNDS TFR/REC	33,316,372	23,867,100	23,867,100	0	23,867,100	0	23,867,100
TOTAL RECEIPTS		37,243,578	27,395,000	27,395,000	0	27,395,000	0	27,395,000

Fund Detail

23010 NC Housing Finance - Special 2200 NCHFA-Home Program

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
CHANGE IN FUND BALANCE		21,331,820	0	0	0	0	0	0

Fund Detail

23010 NC Housing Finance - Special 2500 Key Program

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 6929	TRANS HOME MATCH	15,010	0	0	0	0	0	0
53 6932	DISB FROM PROG INCOME	8,815	0	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE		23,825	0	0	0	0	0	0
53 8102	HTF STATE APPROPRIATIONS	-15,855	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		-15,855	0	0	0	0	0	0
TOTAL REQUIREMENTS		7,970	0	0	0	0	0	0
ESTIMATED RECEIPTS								
43 2105	FEDERAL GRANTS	1,000,000	0	0	0	0	0	0
43 3110	INT/DIV ON INVESTMENTS	8,718	0	0	0	0	0	0
TOTAL RECEIPTS		1,008,718	0	0	0	0	0	0
CHANGE IN FUND BALANCE		1,000,748	0	0	0	0	0	0

Fund Detail

23010 NC Housing Finance - Special 2800 State Disaster

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 6929	TRANS HOME MATCH	775,377	0	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE		775,377	0	0	0	0	0	0
53 8102	HTF STATE APPROPRIATIONS	4,287	935,250	935,250	0	935,250	0	935,250
TOTAL INTRAGOVERNMENTAL TRANSACT		4,287	935,250	935,250	0	935,250	0	935,250
TOTAL REQUIREMENTS		779,664	935,250	935,250	0	935,250	0	935,250
ESTIMATED RECEIPTS								
43 2199	FED GRTS HOME PROG INCOM	74,313	65,000	65,000	0	65,000	0	65,000
43 2501	STATE TAX CREDIT	0	775,000	775,000	0	775,000	0	775,000
43 3110	INT/DIV ON INVESTMENTS	28,823	71,500	71,500	0	71,500	0	71,500
43 3200	INT EARNINGS LOANS-PROG.	12,458	18,750	18,750	0	18,750	0	18,750
43 3201	INT EARNINGS LOANS-GEN.	0	5,000	5,000	0	5,000	0	5,000
TOTAL RECEIPTS		115,594	935,250	935,250	0	935,250	0	935,250
CHANGE IN FUND BALANCE		-664,070	0	0	0	0	0	0

Fund Detail

23010 NC Housing Finance - Special 2950 Home Protection Pilot

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 6949	CAPACITY BUILDING	112,157	0	0	0	0	0	0
53 6950	HOME BUYER EDUCATION	749,849	0	0	0	0	0	0
53 6951	PREPURCHASE EDUCATION	237,094	0	0	0	0	0	0
53 6952	POST PURCHASE EDUCATION	28,785	0	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE		1,127,885	0	0	0	0	0	0
TOTAL REQUIREMENTS		1,127,885	0	0	0	0	0	0
ESTIMATED RECEIPTS								
43 2199	FED GRTS HOME PROG INCOM	15,203	0	0	0	0	0	0
43 3110	INT/DIV ON INVESTMENTS	117	0	0	0	0	0	0
43 8104	HOME PROTECTION PILOT	700,000	0	0	0	0	0	0
TOTAL RECEIPTS		715,320	0	0	0	0	0	0
CHANGE IN FUND BALANCE		-412,565	0	0	0	0	0	0

Summary by Purpose

74660 Governor-Information Technology Services-Internal Service

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
7100	ITS-ADMINISTRATION	9,298,387	9,148,406	9,585,319	0	9,585,319	0	9,585,319
7105	BUSINESS Relation MANAG	0	0	99,102	0	99,102	0	99,102
7110	CUSTOMER & PUBLIC REL MG	2,407,227	3,104,823	3,065,388	0	3,065,388	0	3,065,388
7200	ENTERPRISE TECH. STRAT.	23,815	0	0	0	0	0	0
7217	COMPUTING SERVICES	66,511,058	76,196,378	74,765,831	0	74,765,831	0	74,765,831
7224	STATE TELECOMMUNICATIONS	80,587,859	94,884,698	94,406,421	0	94,406,421	0	94,406,421
7228	ENTERPRISE SOLUTIONS	5,391,327	8,503,835	8,592,008	0	8,592,008	0	8,592,008
7230	INFORMATION SECURITY	1,693,863	1,801,424	2,600,789	0	2,600,789	0	2,600,789
7240	ORACLE ULA	0	0	9,049,995	0	9,049,995	0	9,049,995
7250	DESKTOP SUPPORT SERVICES	41,858	27,762	1,344,050	0	1,344,050	0	1,344,050
TOTAL REQUIREMENTS		165,955,394	193,667,326	203,508,903	0	203,508,903	0	203,508,903
ESTIMATED RECEIPTS								
7100	ITS-ADMINISTRATION	9,558,474	9,398,969	9,520,352	0	9,520,352	0	9,520,352
7105	BUSINESS Relation MANAG	0	0	675,476	0	675,476	0	675,476
7110	CUSTOMER & PUBLIC REL MG	2,433,401	2,993,999	2,364,038	0	2,364,038	0	2,364,038
7217	COMPUTING SERVICES	62,768,243	73,670,332	73,670,332	0	73,670,332	0	73,670,332
7224	STATE TELECOMMUNICATIONS	78,111,797	92,577,100	92,577,100	0	92,577,100	0	92,577,100
7228	ENTERPRISE SOLUTIONS	5,303,796	7,258,291	7,210,703	0	7,210,703	0	7,210,703
7230	INFORMATION SECURITY	1,693,861	2,633,118	2,633,118	0	2,633,118	0	2,633,118
7240	ORACLE ULA	0	0	9,049,995	0	9,049,995	0	9,049,995
7250	DESKTOP SUPPORT SERVICES	77,656	0	118,324	0	118,324	0	118,324
TOTAL RECEIPTS		159,947,228	188,531,809	197,819,438	0	197,819,438	0	197,819,438
CHANGE IN FUND BALANCE		-6,008,166	-5,135,517	-5,689,465	0	-5,689,465	0	-5,689,465

Summary by Account

74660 Governor-Information Technology Services-Internal Service

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53	1212 SPA-REG SALARIES-RECPT	23,250,844	27,396,997	27,538,314	0	27,538,314	0	27,538,314
53	1312 REG(N S) TEMP WAGES-RECP	0	11,200	11,200	0	11,200	0	11,200
53	1322 CONTR EMPL PER IRS-RECPT	74,120	0	0	0	0	0	0
53	1412 OT PAY - RECEIPTS	169,515	69,942	69,942	0	69,942	0	69,942
53	1422 HOLIDAY PAY - RECEIPTS	20,025	0	0	0	0	0	0
53	1432 SHIFT PREM PAY - RECEIPT	98,509	0	0	0	0	0	0
53	1442 CALLBK/STBY PREM PAY-REC	25,853	0	0	0	0	0	0
53	1462 EPA&SPA-LONGVTY PAY-REC	276,082	239,496	239,496	0	239,496	0	239,496
53	1512 SOCIAL SEC CONTRIB-RECPT	1,757,489	2,108,172	2,130,181	0	2,130,181	0	2,130,181
53	1522 REG RETIRE CONTRIB-RECPT	1,625,903	1,892,880	1,903,437	0	1,903,437	0	1,903,437
53	1562 MED INS CONTRIB-RECPTS	1,354,503	1,643,648	1,641,820	0	1,641,820	0	1,641,820
53	1572 UNEMP COMP PAYMNTS TO ES	15,554	0	0	0	0	0	0
53	1575 EMPLOYEE ASSISTANCE PROG	0	3,500	3,500	0	3,500	0	3,500
53	1628 ST DISABILITY PMT-RECEIP	4,475	0	0	0	0	0	0
53	1631 WRKER COMP-MED PAYMENTS	5,162	0	0	0	0	0	0
53	2110 LEGAL SERVICES	75,815	150,000	150,000	0	150,000	0	150,000
53	2120 FINAN/AUDIT SERVICES	30,371	0	0	0	0	0	0
53	2132 OTHER PROVIDED MED SER	1,128	0	0	0	0	0	0
53	2140 INFORMATN TECHNOLOGY-SVC	2,163,240	5,238,985	5,313,222	0	5,313,222	0	5,313,222
53	2141 WAN SUPPORT SERVICES	-33,166	62,000	62,000	0	62,000	0	62,000
53	2143 LAN SUPPORT SERVICES	602,447	1,071,760	1,121,618	0	1,121,618	0	1,121,618
53	2144 PERSONAL COMP/PRINTER SU	0	5,000	5,000	0	5,000	0	5,000
53	2145 SERVER SUPPORT SERVICES	-685	32,810	32,810	0	32,810	0	32,810
53	2146 MAINFRAME SUPPORT SERV	-1,005	151,500	151,500	0	151,500	0	151,500
53	2170 TEMPORARY AGENCY CONTRAC	49,558	45,400	45,400	0	45,400	0	45,400
53	2184 JANITORIAL SER AGREEMENT	61,496	51,000	51,000	0	51,000	0	51,000
53	2185 WASTE REM/RECY SER AGREE	17,996	37,004	37,004	0	37,004	0	37,004
53	2186 SECURITY SERVICE AGREE	125,620	154,345	154,487	0	154,487	0	154,487
53	2187 PEST CONTROL AGREEMENT	600	684	684	0	684	0	684
53	2188 LAWNS & GROUNDS SER AGRE	47,062	46,000	46,000	0	46,000	0	46,000
53	2199 MISC CONTRACTUAL SERVICE	5,832	3,500	3,500	0	3,500	0	3,500
53	2200 UTILITY/ENERGY SERVICES	708,749	690,961	690,961	0	690,961	0	690,961
53	2300 REPAIR SERVICES	203,224	833,513	833,513	0	833,513	0	833,513
53	2400 MAINTENANCE AGREEMENTS	21,826,087	27,519,528	31,790,167	0	31,790,167	0	31,790,167
53	2500 RENTALS/LEASES	258,741	303,809	1,281,947	0	1,281,947	0	1,281,947
53	2700 TRAVEL&OTHER EMPLOYEE EX	284,985	406,793	460,293	0	460,293	0	460,293
53	2800 COMMUNICATION&DATA PROC	55,466,903	60,053,239	60,015,652	0	60,015,652	0	60,015,652

Summary by Account

74660 Governor-Information Technology Services-Internal Service

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
53 2900	OTHER SERVICES	819,352	1,256,489	1,276,189	0	1,276,189	0	1,276,189
53 3100	GENERAL ADMIN SUPPLIES	306,952	1,642,042	1,661,142	0	1,661,142	0	1,661,142
53 3200	FACILITY & HARDWARE SUPP	28,315	45,000	45,000	0	45,000	0	45,000
53 3300		118	0	0	0	0	0	0
53 3500	CLOTHING & RECREATIONAL	333	500	500	0	500	0	500
53 3700	RESEARCH/DEVELOP& ED SUP	5,317	4,500	4,500	0	4,500	0	4,500
53 3800	PURCHASES FOR RESALE	72	0	0	0	0	0	0
53 3900	OTHER MAT. & SUPPLIES	7,598	1,000	1,000	0	1,000	0	1,000
53 4200		1,205,565	4,200	4,200	0	4,200	0	4,200
53 4300	BUILDINGS - CONSTRUCTED	790,093	50,000	50,000	0	50,000	0	50,000
53 4400	OTHER STRUCTURES&IMPROVE	429,938	2,600	2,600	0	2,600	0	2,600
53 4500	EQUIPMENT	14,390,742	23,491,701	23,510,964	0	23,510,964	0	23,510,964
53 4700	TANGIBLE ASSETS	5,080,024	8,869,627	12,696,567	0	12,696,567	0	12,696,567
53 5100	LEGAL, LICENSES/PERMITS	0	165	165	0	165	0	165
53 5600	ASSETS & OTHER ADJ.	8,558	0	0	0	0	0	0
53 5800	OTHER ADMINISTRATIVE EXP	372,274	350,205	415,705	0	415,705	0	415,705
53 5900	OTHER EXPENSES	7,701,135	5,700	5,700	0	5,700	0	5,700
53 7112	RESERVE-NEW POS.-SIPS	0	1,894,423	2,224,515	0	2,224,515	0	2,224,515
53 8010	DEPENDENT CARE-OP TFR	25,741	0	0	0	0	0	0
53 8141	INTRA-FUND TRANSFERS	11,657,967	14,536,837	14,536,837	0	14,536,837	0	14,536,837
53 8142	AGENCY-WIDE ALLOCATION	11,633,237	11,270,427	11,270,427	0	11,270,427	0	11,270,427
53 8144	FUND-TO-FUND ALLOCATIONS	64,779	18,244	18,244	0	18,244	0	18,244
53 8199	INTRA-FUND TRANS.OP.CASH	854,252	0	0	0	0	0	0
TOTAL REQUIREMENTS		165,955,394	193,667,326	203,508,903	0	203,508,903	0	203,508,903
ESTIMATED RECEIPTS								
43 4131	TELEPHONE/TELECOM SVC	72,941,875	83,137,888	83,137,888	0	83,137,888	0	83,137,888
43 4132	COMP S&SVC	58,486,911	72,250,462	72,124,892	0	72,124,892	0	72,124,892
43 4160	PROF SVCS	2,984,069	4,966,241	14,254,806	0	14,254,806	0	14,254,806
43 4321	SALE OF SURP PROP-NONOPE	1,200	0	0	0	0	0	0
43 5600	REGISTRATION FEES	0	315,900	315,900	0	315,900	0	315,900
43 7116	INSURANCE RECOV - NONOPE	3,560	0	0	0	0	0	0
43 7990	OTHER MISC REV-PROGRAM	129,343	0	0	0	0	0	0
43 7991	OTHER MISC REV - NONOPER	44,227	1,700,000	1,700,000	0	1,700,000	0	1,700,000

Summary by Account
74660 Governor-Information Technology Services-Internal Service

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
43 8141	INTRA-FUND TRANSFERS	11,657,966	13,696,670	13,649,082	0	13,649,082	0	13,649,082
43 8142	ITS AGENCY-WIDE ALLOC.	12,662,570	11,702,415	11,927,152	0	11,927,152	0	11,927,152
43 8144	FUND-TO-FUND ALLOCATION	64,779	18,244	18,244	0	18,244	0	18,244
43 8168	TRANSFER FROM 24667	116,476	743,989	691,474	0	691,474	0	691,474
43 8199	INTRA FUND TRANS.OP.CASH	854,252	0	0	0	0	0	0

TOTAL RECEIPTS		159,947,228	188,531,809	197,819,438	0	197,819,438	0	197,819,438

CHANGE IN FUND BALANCE		-6,008,166	-5,135,517	-5,689,465	0	-5,689,465	0	-5,689,465

**Position Counts
Summary by Purpose
74660 Governor-Information Technology Services-Internal Service**

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
7100	ITS-ADMINISTRATION	72.00	65.00	73.00	.00	73.00	.00	73.00
7110	CUSTOMER & PUBLIC REL MG	34.00	34.00	34.00	.00	34.00	.00	34.00
7217	COMPUTING SERVICES	139.00	143.00	138.00	.00	138.00	.00	138.00
7224	STATE TELECOMMUNICATIONS	120.00	129.00	121.00	.00	121.00	.00	121.00
7228	ENTERPRISE SOLUTIONS	31.00	27.00	31.00	.00	31.00	.00	31.00
7230	INFORMATION SECURITY	9.00	9.00	9.00	.00	9.00	.00	9.00
7250	DESKTOP SUPPORT SERVICES	6.00	.00	6.00	.00	6.00	.00	6.00
TOTAL REQUIREMENTS		411.00	407.00	412.00	.00	412.00	.00	412.00

**Position Counts
Summary by Account
74660 Governor-Information Technology Services-Internal Service**

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1212	SPA-REG SALARIES-RECPT	411.00	407.00	412.00	.00	412.00	.00	412.00
TOTAL REQUIREMENTS		411.00	407.00	412.00	.00	412.00	.00	412.00

Fund Detail

74660 Governor-Information Technology Services-Internal Service

7100 ITS - Administration

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53	1212 SPA-REG SALARIES-RECPT	2,996,033	3,339,311	3,637,006	0	3,637,006	0	3,637,006
53	1312 REG(N S) TEMP WAGES-RECP	0	11,200	11,200	0	11,200	0	11,200
53	1322 CONTR EMPL PER IRS-RECPT	47,510	0	0	0	0	0	0
53	1412 OT PAY - RECEIPTS	17,263	0	0	0	0	0	0
53	1422 HOLIDAY PAY - RECEIPTS	468	0	0	0	0	0	0
53	1432 SHIFT PREM PAY - RECEIPT	4,943	0	0	0	0	0	0
53	1442 CALLBK/STBY PREM PAY-REC	10,485	0	0	0	0	0	0
53	1462 EPA&SPA-LONGVTY PAY-REC	38,793	45,903	45,903	0	45,903	0	45,903
53	1512 SOCIAL SEC CONTRIB-RECPT	229,070	258,988	281,563	0	281,563	0	281,563
53	1522 REG RETIRE CONTRIB-RECPT	209,196	230,885	251,719	0	251,719	0	251,719
53	1562 MED INS CONTRIB-RECPTS	238,914	259,040	289,449	0	289,449	0	289,449
53	1572 UNEMP COMP PAYMNTS TO ES	1,574	0	0	0	0	0	0
53	1575 EMPLOYEE ASSISTANCE PROG	0	3,500	3,500	0	3,500	0	3,500
53	1628 ST DISABILITY PMT-RECEIP	4,475	0	0	0	0	0	0
53	1631 WRKER COMP-MED PAYMENTS	1,717	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		3,800,441	4,148,827	4,520,340	0	4,520,340	0	4,520,340
53	2110 LEGAL SERVICES	75,815	150,000	150,000	0	150,000	0	150,000
53	2120 FINAN/AUDIT SERVICES	30,371	0	0	0	0	0	0
53	2132 OTHER PROVIDED MED SER	1,128	0	0	0	0	0	0
53	2140 INFORMATN TECHNOLOGY-SVC	834,406	908,878	957,878	0	957,878	0	957,878
53	2143 LAN SUPPORT SERVICES	115,609	491,700	491,700	0	491,700	0	491,700
53	2146 MAINFRAME SUPPORT SERV	0	1,500	1,500	0	1,500	0	1,500
53	2170 TEMPORARY AGENCY CONTRAC	34,806	1,400	1,400	0	1,400	0	1,400
53	2184 JANITORIAL SER AGREEMENT	61,496	51,000	51,000	0	51,000	0	51,000
53	2185 WASTE REM/RECY SER AGREE	16,865	37,004	37,004	0	37,004	0	37,004
53	2186 SECURITY SERVICE AGREE	123,655	131,230	131,230	0	131,230	0	131,230
53	2187 PEST CONTROL AGREEMENT	600	684	684	0	684	0	684
53	2188 LAWNS & GROUNDS SER AGRE	47,062	46,000	46,000	0	46,000	0	46,000
53	2199 MISC CONTRACTUAL SERVICE	5,832	3,500	3,500	0	3,500	0	3,500
53	2200 UTILITY/ENERGY SERVICES	708,749	690,961	690,961	0	690,961	0	690,961
53	2300 REPAIR SERVICES	201,651	821,804	821,804	0	821,804	0	821,804
53	2400 MAINTENANCE AGREEMENTS	132,496	114,441	114,441	0	114,441	0	114,441
53	2500 RENTALS/LEASES	104,338	145,109	145,109	0	145,109	0	145,109
53	2700 TRAVEL&OTHER EMPLOYEE EX	68,975	68,365	91,865	0	91,865	0	91,865
53	2800 COMMUNICATION&DATA PROC	338,571	264,928	263,528	0	263,528	0	263,528
53	2900 OTHER SERVICES	55,255	393,895	389,195	0	389,195	0	389,195
TOTAL PURCHASED SERVICES		2,957,680	4,322,399	4,388,799	0	4,388,799	0	4,388,799

Fund Detail

74660 Governor-Information Technology Services-Internal Service

7100 ITS - Administration

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 3100	GENERAL ADMIN SUPPLIES	58,517	65,319	64,819	0	64,819	0	64,819
53 3200	FACILITY & HARDWARE SUPP	28,315	45,000	45,000	0	45,000	0	45,000
53 3300		118	0	0	0	0	0	0
53 3700	RESEARCH/DEVELOP& ED SUP	4,292	0	0	0	0	0	0
53 3800	PURCHASES FOR RESALE	72	0	0	0	0	0	0
53 3900	OTHER MAT. & SUPPLIES	6,963	1,000	1,000	0	1,000	0	1,000
TOTAL SUPPLIES		98,277	111,319	110,819	0	110,819	0	110,819
53 4200		1,205,565	4,200	4,200	0	4,200	0	4,200
53 4300	BUILDINGS - CONSTRUCTED	21,796	50,000	50,000	0	50,000	0	50,000
53 4400	OTHER STRUCTURES&IMPROVE	5,580	0	0	0	0	0	0
53 4500	EQUIPMENT	718,504	161,116	161,116	0	161,116	0	161,116
53 4700	TANGIBLE ASSETS	959	16,595	16,595	0	16,595	0	16,595
TOTAL PROPERTY, PLANT & EQUIPMT		1,952,404	231,911	231,911	0	231,911	0	231,911
53 5600	ASSETS & OTHER ADJ.	8,427	0	0	0	0	0	0
53 5800	OTHER ADMINISTRATIVE EXP	222,878	162,140	161,640	0	161,640	0	161,640
53 5900	OTHER EXPENSES	935	5,200	5,200	0	5,200	0	5,200
TOTAL OTHER EXPENSES & ADJUSTMEN		232,240	167,340	166,840	0	166,840	0	166,840
53 8010	DEPENDENT CARE-OP TFR	4,253	0	0	0	0	0	0
53 8142	AGENCY-WIDE ALLOCATION	253,092	166,610	166,610	0	166,610	0	166,610
TOTAL INTRAGOVERNMENTAL TRANSACT		257,345	166,610	166,610	0	166,610	0	166,610
TOTAL REQUIREMENTS		9,298,387	9,148,406	9,585,319	0	9,585,319	0	9,585,319
ESTIMATED RECEIPTS								
43 4160	PROF SVCS	2,016,019	1,650,500	1,763,500	0	1,763,500	0	1,763,500
43 4321	SALE OF SURP PROP-NONOPE	1,200	0	0	0	0	0	0
43 5600	REGISTRATION FEES	0	315,900	315,900	0	315,900	0	315,900
43 7116	INSURANCE RECOV - NONOPE	3,560	0	0	0	0	0	0
43 7990	OTHER MISC REV-PROGRAM	-800	0	0	0	0	0	0
43 7991	OTHER MISC REV - NONOPER	41,610	0	0	0	0	0	0
43 8142	ITS AGENCY-WIDE ALLOC.	7,469,022	7,330,651	7,391,549	0	7,391,549	0	7,391,549

Fund Detail

74660 Governor-Information Technology Services-Internal Service

7100 ITS - Administration

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
ESTIMATED RECEIPTS								
43 8168	TRANSFER FROM 24667	27,863	101,918	49,403	0	49,403	0	49,403
TOTAL RECEIPTS		9,558,474	9,398,969	9,520,352	0	9,520,352	0	9,520,352
CHANGE IN FUND BALANCE		260,087	250,563	-64,967	0	-64,967	0	-64,967

Fund Detail

74660 Governor-Information Technology Services-Internal Service

7105 Business Relations Management

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 2141	WAN SUPPORT SERVICES	0	0	10,000	0	10,000	0	10,000
53 2300	REPAIR SERVICES	0	0	1,200	0	1,200	0	1,200
53 2400	MAINTENANCE AGREEMENTS	0	0	1,300	0	1,300	0	1,300
53 2700	TRAVEL&OTHER EMPLOYEE EX	0	0	14,500	0	14,500	0	14,500
53 2800	COMMUNICATION&DATA PROC	0	0	26,560	0	26,560	0	26,560
53 2900	OTHER SERVICES	0	0	26,042	0	26,042	0	26,042
TOTAL PURCHASED SERVICES		0	0	79,602	0	79,602	0	79,602
53 3100	GENERAL ADMIN SUPPLIES	0	0	4,600	0	4,600	0	4,600
53 3700	RESEARCH/DEVELOP& ED SUP	0	0	2,000	0	2,000	0	2,000
TOTAL SUPPLIES		0	0	6,600	0	6,600	0	6,600
53 4500	EQUIPMENT	0	0	3,400	0	3,400	0	3,400
53 4700	TANGIBLE ASSETS	0	0	1,200	0	1,200	0	1,200
TOTAL PROPERTY, PLANT & EQUIPMT		0	0	4,600	0	4,600	0	4,600
53 5800	OTHER ADMINISTRATIVE EXP	0	0	8,300	0	8,300	0	8,300
TOTAL OTHER EXPENSES & ADJUSTMEN		0	0	8,300	0	8,300	0	8,300
TOTAL REQUIREMENTS		0	0	99,102	0	99,102	0	99,102
ESTIMATED RECEIPTS								
43 4160	PROF SVCS	0	0	110,743	0	110,743	0	110,743
43 8142	ITS AGENCY-WIDE ALLOC.	0	0	531,707	0	531,707	0	531,707
43 8144	FUND-TO-FUND ALLOCATION	0	0	18,244	0	18,244	0	18,244
43 8168	TRANSFER FROM 24667	0	0	14,782	0	14,782	0	14,782

Fund Detail

74660 Governor-Information Technology Services-Internal Service

7105 Business Relations Management

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
TOTAL RECEIPTS		0	0	675,476	0	675,476	0	675,476

CHANGE IN FUND BALANCE		0	0	576,374	0	576,374	0	576,374

Fund Detail

74660 Governor-Information Technology Services-Internal Service

7110 ITS Service Desk

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1212	SPA-REG SALARIES-RECPT	1,599,891	1,808,688	1,860,011	0	1,860,011	0	1,860,011
53 1412	OT PAY - RECEIPTS	62,174	0	0	0	0	0	0
53 1422	HOLIDAY PAY - RECEIPTS	4,969	0	0	0	0	0	0
53 1432	SHIFT PREM PAY - RECEIPT	18,568	0	0	0	0	0	0
53 1462	EPA&SPA-LONGVTY PAY-REC	24,627	20,981	20,981	0	20,981	0	20,981
53 1512	SOCIAL SEC CONTRIB-RECPT	128,069	140,888	143,896	0	143,896	0	143,896
53 1522	REG RETIRE CONTRIB-RECPT	116,638	126,555	128,565	0	128,565	0	128,565
53 1562	MED INS CONTRIB-RECPTS	109,125	135,418	138,744	0	138,744	0	138,744
TOTAL PERSONAL SERVICES		2,064,061	2,232,530	2,292,197	0	2,292,197	0	2,292,197
53 2140	INFORMATN TECHNOLOGY-SVC	116,821	409,247	409,247	0	409,247	0	409,247
53 2141	WAN SUPPORT SERVICES	0	10,000	0	0	0	0	0
53 2143	LAN SUPPORT SERVICES	6,507	1,616	1,616	0	1,616	0	1,616
53 2170	TEMPORARY AGENCY CONTRAC	0	20,000	20,000	0	20,000	0	20,000
53 2186	SECURITY SERVICE AGREE	0	140	140	0	140	0	140
53 2300	REPAIR SERVICES	283	7,950	6,750	0	6,750	0	6,750
53 2400	MAINTENANCE AGREEMENTS	23,960	27,300	26,000	0	26,000	0	26,000
53 2700	TRAVEL&OTHER EMPLOYEE EX	7,370	24,500	10,000	0	10,000	0	10,000
53 2800	COMMUNICATION&DATA PROC	109,093	152,041	125,481	0	125,481	0	125,481
53 2900	OTHER SERVICES	61,690	82,169	56,127	0	56,127	0	56,127
TOTAL PURCHASED SERVICES		325,724	734,963	655,361	0	655,361	0	655,361
53 3100	GENERAL ADMIN SUPPLIES	2,146	13,400	8,800	0	8,800	0	8,800
53 3700	RESEARCH/DEVELOP& ED SUP	0	2,000	0	0	0	0	0
TOTAL SUPPLIES		2,146	15,400	8,800	0	8,800	0	8,800
53 4500	EQUIPMENT	6,014	13,900	10,500	0	10,500	0	10,500
53 4700	TANGIBLE ASSETS	129	1,200	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		6,143	15,100	10,500	0	10,500	0	10,500
53 5800	OTHER ADMINISTRATIVE EXP	8,034	11,400	3,100	0	3,100	0	3,100
TOTAL OTHER EXPENSES & ADJUSTMEN		8,034	11,400	3,100	0	3,100	0	3,100
53 7112	RESERVE-NEW POS.-SIPS	0	95,430	95,430	0	95,430	0	95,430
TOTAL RESERVES		0	95,430	95,430	0	95,430	0	95,430

Fund Detail

74660 Governor-Information Technology Services-Internal Service

7110 ITS Service Desk

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53	8010 DEPENDENT CARE-OP TFR	1,119	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		1,119	0	0	0	0	0	0

TOTAL REQUIREMENTS		2,407,227	3,104,823	3,065,388	0	3,065,388	0	3,065,388

ESTIMATED RECEIPTS								
43	4132 COMP S&SVC	0	125,570	0	0	0	0	0
43	4160 PROF SVCS	115,594	2,156,766	2,171,593	0	2,171,593	0	2,171,593
43	8142 ITS AGENCY-WIDE ALLOC.	2,293,713	678,637	192,445	0	192,445	0	192,445
43	8144 FUND-TO-FUND ALLOCATION	17,068	18,244	0	0	0	0	0
43	8168 TRANSFER FROM 24667	7,026	14,782	0	0	0	0	0

TOTAL RECEIPTS		2,433,401	2,993,999	2,364,038	0	2,364,038	0	2,364,038

CHANGE IN FUND BALANCE		26,174	-110,824	-701,350	0	-701,350	0	-701,350

Fund Detail

74660 Governor-Information Technology Services-Internal Service

7200 Enterprise Technology Strategies

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 8199	INTRA-FUND TRANS.OP.CASH	23,815	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		23,815	0	0	0	0	0	0
TOTAL REQUIREMENTS		23,815	0	0	0	0	0	0
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0
CHANGE IN FUND BALANCE		-23,815	0	0	0	0	0	0

Fund Detail

74660 Governor-Information Technology Services-Internal Service

7209 IRMC Independent Staff

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53	1562 MED INS CONTRIB-RECPTS	-286	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		-286	0	0	0	0	0	0
53	8199 INTRA-FUND TRANS.OP.CASH	286	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		286	0	0	0	0	0	0
TOTAL REQUIREMENTS		0	0	0	0	0	0	0
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0
CHANGE IN FUND BALANCE		0	0	0	0	0	0	0

Fund Detail

74660 Governor-Information Technology Services-Internal Service

7217 Computing Services

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1212	SPA-REG SALARIES-RECPT	8,949,867	10,547,666	10,131,247	0	10,131,247	0	10,131,247
53 1412	OT PAY - RECEIPTS	41,729	0	0	0	0	0	0
53 1422	HOLIDAY PAY - RECEIPTS	6,615	0	0	0	0	0	0
53 1432	SHIFT PREM PAY - RECEIPT	51,937	0	0	0	0	0	0
53 1462	EPA&SPA-LONGVTY PAY-REC	102,947	95,925	95,925	0	95,925	0	95,925
53 1512	SOCIAL SEC CONTRIB-RECPT	673,916	806,196	782,383	0	782,383	0	782,383
53 1522	REG RETIRE CONTRIB-RECPT	624,241	720,273	699,043	0	699,043	0	699,043
53 1562	MED INS CONTRIB-RECPTS	487,237	574,247	554,976	0	554,976	0	554,976
53 1572	UNEMP COMP PAYMNTS TO ES	8,762	0	0	0	0	0	0
53 1631	WRKER COMP-MED PAYMENTS	2,961	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		10,950,212	12,744,307	12,263,574	0	12,263,574	0	12,263,574
53 2140	INFORMATN TECHNOLOGY-SVC	609,816	1,825,952	1,825,952	0	1,825,952	0	1,825,952
53 2143	LAN SUPPORT SERVICES	317,479	305,000	305,000	0	305,000	0	305,000
53 2144	PERSONAL COMP/PRINTER SU	0	5,000	5,000	0	5,000	0	5,000
53 2146	MAINFRAME SUPPORT SERV	-1,005	150,000	150,000	0	150,000	0	150,000
53 2170	TEMPORARY AGENCY CONTRAC	10,289	0	0	0	0	0	0
53 2186	SECURITY SERVICE AGREE	1,209	2,000	2,000	0	2,000	0	2,000
53 2300	REPAIR SERVICES	1,120	0	0	0	0	0	0
53 2400	MAINTENANCE AGREEMENTS	16,289,927	20,263,544	19,980,624	0	19,980,624	0	19,980,624
53 2500	RENTALS/LEASES	23,658	60,500	60,500	0	60,500	0	60,500
53 2700	TRAVEL&OTHER EMPLOYEE EX	128,419	168,438	168,438	0	168,438	0	168,438
53 2800	COMMUNICATION&DATA PROC	4,724,264	6,189,019	6,009,068	0	6,009,068	0	6,009,068
53 2900	OTHER SERVICES	293,899	265,000	265,000	0	265,000	0	265,000
TOTAL PURCHASED SERVICES		22,399,075	29,234,453	28,771,582	0	28,771,582	0	28,771,582
53 3100	GENERAL ADMIN SUPPLIES	186,555	1,400,600	1,400,600	0	1,400,600	0	1,400,600
53 3700	RESEARCH/DEVELOP& ED SUP	0	2,000	2,000	0	2,000	0	2,000
TOTAL SUPPLIES		186,555	1,402,600	1,402,600	0	1,402,600	0	1,402,600
53 4300	BUILDINGS - CONSTRUCTED	768,297	0	0	0	0	0	0
53 4400	OTHER STRUCTURES&IMPROVE	424,358	0	0	0	0	0	0
53 4500	EQUIPMENT	8,781,026	12,885,609	12,543,609	0	12,543,609	0	12,543,609
53 4700	TANGIBLE ASSETS	3,764,002	5,636,538	5,491,595	0	5,491,595	0	5,491,595
TOTAL PROPERTY, PLANT & EQUIPMT		13,737,683	18,522,147	18,035,204	0	18,035,204	0	18,035,204
53 5800	OTHER ADMINISTRATIVE EXP	21,384	54,200	54,200	0	54,200	0	54,200

Fund Detail

74660 Governor-Information Technology Services-Internal Service

7217 Computing Services

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 5900	OTHER EXPENSES	5,000,000	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		5,021,384	54,200	54,200	0	54,200	0	54,200
53 7112	RESERVE-NEW POS.-SIPS	0	542,126	542,126	0	542,126	0	542,126
TOTAL RESERVES		0	542,126	542,126	0	542,126	0	542,126
53 8010	DEPENDENT CARE-OP TFR	9,567	0	0	0	0	0	0
53 8141	INTRA-FUND TRANSFERS	7,353,105	8,321,928	8,321,928	0	8,321,928	0	8,321,928
53 8142	AGENCY-WIDE ALLOCATION	5,975,615	5,374,617	5,374,617	0	5,374,617	0	5,374,617
53 8144	FUND-TO-FUND ALLOCATIONS	47,711	0	0	0	0	0	0
53 8199	INTRA-FUND TRANS.OP.CASH	830,151	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		14,216,149	13,696,545	13,696,545	0	13,696,545	0	13,696,545
TOTAL REQUIREMENTS		66,511,058	76,196,378	74,765,831	0	74,765,831	0	74,765,831
ESTIMATED RECEIPTS								
43 4132	COMP S&SVC	54,564,570	65,604,739	65,604,739	0	65,604,739	0	65,604,739
43 8141	INTRA-FUND TRANSFERS	7,353,105	6,734,099	6,734,099	0	6,734,099	0	6,734,099
43 8142	ITS AGENCY-WIDE ALLOC.	812,969	1,182,584	1,182,584	0	1,182,584	0	1,182,584
43 8168	TRANSFER FROM 24667	37,599	148,910	148,910	0	148,910	0	148,910
TOTAL RECEIPTS		62,768,243	73,670,332	73,670,332	0	73,670,332	0	73,670,332
CHANGE IN FUND BALANCE		-3,742,815	-2,526,046	-1,095,499	0	-1,095,499	0	-1,095,499

Fund Detail

74660 Governor-Information Technology Services-Internal Service

7224 State Telecommunications

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1212	SPA-REG SALARIES-RECPT	7,244,622	8,529,172	8,093,847	0	8,093,847	0	8,093,847
53 1322	CONTR EMPL PER IRS-RECPT	26,610	0	0	0	0	0	0
53 1412	OT PAY - RECEIPTS	48,349	69,942	69,942	0	69,942	0	69,942
53 1422	HOLIDAY PAY - RECEIPTS	7,846	0	0	0	0	0	0
53 1432	SHIFT PREM PAY - RECEIPT	23,061	0	0	0	0	0	0
53 1442	CALLBK/STBY PREM PAY-REC	15,368	0	0	0	0	0	0
53 1462	EPA&SPA-LONGVTY PAY-REC	87,823	64,699	64,699	0	64,699	0	64,699
53 1512	SOCIAL SEC CONTRIB-RECPT	547,784	661,102	629,482	0	629,482	0	629,482
53 1522	REG RETIRE CONTRIB-RECPT	506,524	590,665	562,476	0	562,476	0	562,476
53 1562	MED INS CONTRIB-RECPTS	405,896	508,674	469,805	0	469,805	0	469,805
53 1572	UNEMP COMP PAYMNTS TO ES	5,218	0	0	0	0	0	0
53 1631	WRKER COMP-MED PAYMENTS	484	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		8,919,585	10,424,254	9,890,251	0	9,890,251	0	9,890,251
53 2140	INFORMATN TECHNOLOGY-SVC	301,724	1,103,933	1,129,170	0	1,129,170	0	1,129,170
53 2141	WAN SUPPORT SERVICES	-33,166	52,000	52,000	0	52,000	0	52,000
53 2143	LAN SUPPORT SERVICES	65,479	268,120	317,978	0	317,978	0	317,978
53 2145	SERVER SUPPORT SERVICES	-685	32,810	32,810	0	32,810	0	32,810
53 2170	TEMPORARY AGENCY CONTRAC	4,463	22,000	22,000	0	22,000	0	22,000
53 2185	WASTE REM/RECY SER AGREE	1,131	0	0	0	0	0	0
53 2186	SECURITY SERVICE AGREE	178	20,000	20,142	0	20,142	0	20,142
53 2300	REPAIR SERVICES	0	3,759	3,759	0	3,759	0	3,759
53 2400	MAINTENANCE AGREEMENTS	4,671,275	6,531,387	6,531,387	0	6,531,387	0	6,531,387
53 2500	RENTALS/LEASES	129,597	97,600	97,600	0	97,600	0	97,600
53 2700	TRAVEL&OTHER EMPLOYEE EX	47,152	91,325	91,325	0	91,325	0	91,325
53 2800	COMMUNICATION&DATA PROC	49,819,557	52,112,951	52,062,951	0	52,062,951	0	52,062,951
53 2900	OTHER SERVICES	276,982	349,592	349,592	0	349,592	0	349,592
TOTAL PURCHASED SERVICES		55,283,687	60,685,477	60,710,714	0	60,710,714	0	60,710,714
53 3100	GENERAL ADMIN SUPPLIES	54,587	167,825	167,825	0	167,825	0	167,825
53 3500	CLOTHING & RECREATIONAL	333	500	500	0	500	0	500
53 3700	RESEARCH/DEVELOP& ED SUP	1,025	500	500	0	500	0	500
53 3900	OTHER MAT. & SUPPLIES	635	0	0	0	0	0	0
TOTAL SUPPLIES		56,580	168,825	168,825	0	168,825	0	168,825
53 4400	OTHER STRUCTURES&IMPROVE	0	2,600	2,600	0	2,600	0	2,600
53 4500	EQUIPMENT	4,216,366	9,801,230	9,775,993	0	9,775,993	0	9,775,993
53 4700	TANGIBLE ASSETS	656,763	2,669,085	2,669,085	0	2,669,085	0	2,669,085

Fund Detail

74660 Governor-Information Technology Services-Internal Service

7224 State Telecommunications

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								

TOTAL	PROPERTY, PLANT & EQUIPMT	4,873,129	12,472,915	12,447,678	0	12,447,678	0	12,447,678
53	5100 LEGAL, LICENSES/PERMITS	0	165	165	0	165	0	165
53	5600 ASSETS & OTHER ADJ.	131	0	0	0	0	0	0
53	5800 OTHER ADMINISTRATIVE EXP	48,790	54,145	54,145	0	54,145	0	54,145
53	5900 OTHER EXPENSES	2,700,000	0	0	0	0	0	0
TOTAL	OTHER EXPENSES & ADJUSTMEN	2,748,921	54,310	54,310	0	54,310	0	54,310
53	7112 RESERVE-NEW POS.-SIPS	0	734,310	790,036	0	790,036	0	790,036
TOTAL	RESERVES	0	734,310	790,036	0	790,036	0	790,036
53	8010 DEPENDENT CARE-OP TFR	7,540	0	0	0	0	0	0
53	8141 INTRA-FUND TRANSFERS	3,894,795	5,739,227	5,739,227	0	5,739,227	0	5,739,227
53	8142 AGENCY-WIDE ALLOCATION	4,803,622	4,605,380	4,605,380	0	4,605,380	0	4,605,380
TOTAL	INTRAGOVERNMENTAL TRANSACT	8,705,957	10,344,607	10,344,607	0	10,344,607	0	10,344,607
TOTAL	REQUIREMENTS	80,587,859	94,884,698	94,406,421	0	94,406,421	0	94,406,421

ESTIMATED RECEIPTS								
43	4131 TELEPHONE/TELECOM SVC	72,941,875	83,137,888	83,137,888	0	83,137,888	0	83,137,888
43	4160 PROF SVCS	838,146	1,055,850	1,055,850	0	1,055,850	0	1,055,850
43	7990 OTHER MISC REV-PROGRAM	130,143	0	0	0	0	0	0
43	7991 OTHER MISC REV - NONOPER	2,617	1,700,000	1,700,000	0	1,700,000	0	1,700,000
43	8141 INTRA-FUND TRANSFERS	3,894,795	6,661,578	6,661,578	0	6,661,578	0	6,661,578
43	8142 ITS AGENCY-WIDE ALLOC.	265,200	0	0	0	0	0	0
43	8168 TRANSFER FROM 24667	39,021	21,784	21,784	0	21,784	0	21,784

Fund Detail

74660 Governor-Information Technology Services-Internal Service

7224 State Telecommunications

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
TOTAL RECEIPTS		78,111,797	92,577,100	92,577,100	0	92,577,100	0	92,577,100

CHANGE IN FUND BALANCE		-2,476,062	-2,307,598	-1,829,321	0	-1,829,321	0	-1,829,321

Fund Detail

74660 Governor-Information Technology Services-Internal Service

7228 Enterprise Solutions

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1212	SPA-REG SALARIES-RECPT	1,856,408	2,788,704	2,631,114	0	2,631,114	0	2,631,114
53 1422	HOLIDAY PAY - RECEIPTS	127	0	0	0	0	0	0
53 1462	EPA&SPA-LONGVTY PAY-REC	17,111	11,988	11,988	0	11,988	0	11,988
53 1512	SOCIAL SEC CONTRIB-RECPT	135,128	206,527	202,197	0	202,197	0	202,197
53 1522	REG RETIRE CONTRIB-RECPT	127,783	190,612	180,614	0	180,614	0	180,614
53 1562	MED INS CONTRIB-RECPTS	90,771	145,311	131,036	0	131,036	0	131,036
TOTAL PERSONAL SERVICES		2,227,328	3,343,142	3,156,949	0	3,156,949	0	3,156,949
53 2140	INFORMATN TECHNOLOGY-SVC	295,475	950,591	950,591	0	950,591	0	950,591
53 2143	LAN SUPPORT SERVICES	97,373	324	324	0	324	0	324
53 2186	SECURITY SERVICE AGREE	578	975	975	0	975	0	975
53 2400	MAINTENANCE AGREEMENTS	525,218	584,083	584,083	0	584,083	0	584,083
53 2500	RENTALS/LEASES	867	0	0	0	0	0	0
53 2700	TRAVEL&OTHER EMPLOYEE EX	16,172	55,090	55,090	0	55,090	0	55,090
53 2800	COMMUNICATION&DATA PROC	453,128	1,172,609	1,172,609	0	1,172,609	0	1,172,609
53 2900	OTHER SERVICES	86,313	150,333	150,333	0	150,333	0	150,333
TOTAL PURCHASED SERVICES		1,475,124	2,914,005	2,914,005	0	2,914,005	0	2,914,005
53 3100	GENERAL ADMIN SUPPLIES	1,086	2,500	2,500	0	2,500	0	2,500
TOTAL SUPPLIES		1,086	2,500	2,500	0	2,500	0	2,500
53 4500	EQUIPMENT	1,709	4,300	4,300	0	4,300	0	4,300
53 4700	TANGIBLE ASSETS	624,884	386,248	386,248	0	386,248	0	386,248
TOTAL PROPERTY, PLANT & EQUIPMT		626,593	390,548	390,548	0	390,548	0	390,548
53 5800	OTHER ADMINISTRATIVE EXP	30,402	33,620	33,620	0	33,620	0	33,620
TOTAL OTHER EXPENSES & ADJUSTMEN		30,402	33,620	33,620	0	33,620	0	33,620
53 7112	RESERVE-NEW POS.-SIPS	0	424,551	698,917	0	698,917	0	698,917
TOTAL RESERVES		0	424,551	698,917	0	698,917	0	698,917
53 8010	DEPENDENT CARE-OP TFR	2,751	0	0	0	0	0	0
53 8141	INTRA-FUND TRANSFERS	410,067	253,405	253,405	0	253,405	0	253,405
53 8142	AGENCY-WIDE ALLOCATION	600,908	1,123,820	1,123,820	0	1,123,820	0	1,123,820
53 8144	FUND-TO-FUND ALLOCATIONS	17,068	18,244	18,244	0	18,244	0	18,244

Fund Detail

74660 Governor-Information Technology Services-Internal Service

7228 Enterprise Solutions

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								

TOTAL INTRAGOVERNMENTAL TRANSACT		1,030,794	1,395,469	1,395,469	0	1,395,469	0	1,395,469

TOTAL REQUIREMENTS		5,391,327	8,503,835	8,592,008	0	8,592,008	0	8,592,008

ESTIMATED RECEIPTS								

43	4132 COMP S&SVC	3,849,110	6,520,153	6,520,153	0	6,520,153	0	6,520,153
43	4160 PROF SVCS	14,310	0	0	0	0	0	0
43	8141 INTRA-FUND TRANSFERS	410,066	300,993	253,405	0	253,405	0	253,405
43	8142 ITS AGENCY-WIDE ALLOC.	128,347	0	0	0	0	0	0
43	8144 FUND-TO-FUND ALLOCATION	47,711	0	0	0	0	0	0
43	8168 TRANSFER FROM 24667	0	437,145	437,145	0	437,145	0	437,145
43	8199 INTRA FUND TRANS.OP.CASH	854,252	0	0	0	0	0	0

TOTAL RECEIPTS		5,303,796	7,258,291	7,210,703	0	7,210,703	0	7,210,703

CHANGE IN FUND BALANCE		-87,531	-1,245,544	-1,381,305	0	-1,381,305	0	-1,381,305

Fund Detail

74660 Governor-Information Technology Services-Internal Service

7230 Information Security

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1212	SPA-REG SALARIES-RECPT	567,380	359,271	721,182	0	721,182	0	721,182
53 1462	EPA&SPA-LONGVTY PAY-REC	4,781	0	0	0	0	0	0
53 1512	SOCIAL SEC CONTRIB-RECPT	40,806	32,621	55,171	0	55,171	0	55,171
53 1522	REG RETIRE CONTRIB-RECPT	39,022	32,163	49,304	0	49,304	0	49,304
53 1562	MED INS CONTRIB-RECPTS	22,846	20,958	34,686	0	34,686	0	34,686
TOTAL PERSONAL SERVICES		674,835	445,013	860,343	0	860,343	0	860,343
53 2140	INFORMATN TECHNOLOGY-SVC	4,998	40,384	40,384	0	40,384	0	40,384
53 2143	LAN SUPPORT SERVICES	0	5,000	5,000	0	5,000	0	5,000
53 2170	TEMPORARY AGENCY CONTRAC	0	2,000	2,000	0	2,000	0	2,000
53 2300	REPAIR SERVICES	170	0	0	0	0	0	0
53 2400	MAINTENANCE AGREEMENTS	183,211	-1,227	24,495	0	24,495	0	24,495
53 2500	RENTALS/LEASES	281	600	600	0	600	0	600
53 2700	TRAVEL&OTHER EMPLOYEE EX	16,897	-925	29,075	0	29,075	0	29,075
53 2800	COMMUNICATION&DATA PROC	22,290	161,691	335,504	0	335,504	0	335,504
53 2900	OTHER SERVICES	45,213	15,500	39,900	0	39,900	0	39,900
TOTAL PURCHASED SERVICES		273,060	223,023	476,958	0	476,958	0	476,958
53 3100	GENERAL ADMIN SUPPLIES	4,061	-7,602	11,998	0	11,998	0	11,998
TOTAL SUPPLIES		4,061	-7,602	11,998	0	11,998	0	11,998
53 4500	EQUIPMENT	667,123	625,546	670,046	0	670,046	0	670,046
53 4700	TANGIBLE ASSETS	33,287	159,961	159,961	0	159,961	0	159,961
TOTAL PROPERTY, PLANT & EQUIPMT		700,410	785,507	830,007	0	830,007	0	830,007
53 5800	OTHER ADMINISTRATIVE EXP	40,786	34,700	100,700	0	100,700	0	100,700
53 5900	OTHER EXPENSES	200	500	500	0	500	0	500
TOTAL OTHER EXPENSES & ADJUSTMEN		40,986	35,200	101,200	0	101,200	0	101,200
53 7112	RESERVE-NEW POS.-SIPS	0	98,006	98,006	0	98,006	0	98,006
TOTAL RESERVES		0	98,006	98,006	0	98,006	0	98,006
53 8010	DEPENDENT CARE-OP TFR	511	0	0	0	0	0	0
53 8141	INTRA-FUND TRANSFERS	0	222,277	222,277	0	222,277	0	222,277
TOTAL INTRAGOVERNMENTAL TRANSACT		511	222,277	222,277	0	222,277	0	222,277

Fund Detail

74660 Governor-Information Technology Services-Internal Service

7230 Information Security

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
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TOTAL REQUIREMENTS		1,693,863	1,801,424	2,600,789	0	2,600,789	0	2,600,789
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ESTIMATED RECEIPTS								
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43	4160 PROF SVCS	0	103,125	103,125	0	103,125	0	103,125
43	8142 ITS AGENCY-WIDE ALLOC.	1,693,319	2,510,543	2,510,543	0	2,510,543	0	2,510,543
43	8168 TRANSFER FROM 24667	542	19,450	19,450	0	19,450	0	19,450
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TOTAL RECEIPTS		1,693,861	2,633,118	2,633,118	0	2,633,118	0	2,633,118
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CHANGE IN FUND BALANCE		-2	831,694	32,329	0	32,329	0	32,329

Fund Detail

74660 Governor-Information Technology Services-Internal Service

7240 Oracle ULA

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53	2400 MAINTENANCE AGREEMENTS	0	0	4,244,917	0	4,244,917	0	4,244,917
53	2500 RENTALS/LEASES	0	0	978,138	0	978,138	0	978,138
TOTAL PURCHASED SERVICES		0	0	5,223,055	0	5,223,055	0	5,223,055
53	4700 TANGIBLE ASSETS	0	0	3,826,940	0	3,826,940	0	3,826,940
TOTAL PROPERTY, PLANT & EQUIPMT		0	0	3,826,940	0	3,826,940	0	3,826,940
TOTAL REQUIREMENTS		0	0	9,049,995	0	9,049,995	0	9,049,995
ESTIMATED RECEIPTS								
43	4160 PROF SVCS	0	0	9,049,995	0	9,049,995	0	9,049,995
TOTAL RECEIPTS		0	0	9,049,995	0	9,049,995	0	9,049,995
CHANGE IN FUND BALANCE		0	0	0	0	0	0	0

Fund Detail

74660 Governor-Information Technology Services-Internal Service

7250 Desktop Support Services

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53	1212 SPA-REG SALARIES-RECPT	36,643	24,185	463,907	0	463,907	0	463,907
53	1512 SOCIAL SEC CONTRIB-RECPT	2,716	1,850	35,489	0	35,489	0	35,489
53	1522 REG RETIRE CONTRIB-RECPT	2,499	1,727	31,716	0	31,716	0	31,716
53	1562 MED INS CONTRIB-RECPTS	0	0	23,124	0	23,124	0	23,124
TOTAL PERSONAL SERVICES		41,858	27,762	554,236	0	554,236	0	554,236
53	2400 MAINTENANCE AGREEMENTS	0	0	282,920	0	282,920	0	282,920
53	2800 COMMUNICATION&DATA PROC	0	0	19,951	0	19,951	0	19,951
TOTAL PURCHASED SERVICES		0	0	302,871	0	302,871	0	302,871
53	4500 EQUIPMENT	0	0	342,000	0	342,000	0	342,000
53	4700 TANGIBLE ASSETS	0	0	144,943	0	144,943	0	144,943
TOTAL PROPERTY, PLANT & EQUIPMT		0	0	486,943	0	486,943	0	486,943
TOTAL REQUIREMENTS		41,858	27,762	1,344,050	0	1,344,050	0	1,344,050
ESTIMATED RECEIPTS								
43	4132 COMP S&SVC	73,231	0	0	0	0	0	0
43	8142 ITS AGENCY-WIDE ALLOC.	0	0	118,324	0	118,324	0	118,324
43	8168 TRANSFER FROM 24667	4,425	0	0	0	0	0	0
TOTAL RECEIPTS		77,656	0	118,324	0	118,324	0	118,324
CHANGE IN FUND BALANCE		35,798	-27,762	-1,225,726	0	-1,225,726	0	-1,225,726

Summary by Purpose

24667 Information Technology Fund

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
2700	Administration	10,105,415	1,708,674	1,487,538	0	1,487,538	0	1,487,538
2710	Business Infrastructure	16,660	0	0	0	0	0	0
2720	Security Remediation	1,692,710	1,924,006	1,951,891	0	1,951,891	0	1,951,891
2730	STRATEGIC INITIATIVES	1,666,781	2,457,943	2,497,171	0	2,497,171	0	2,497,171
2740	Project Management	1,425,669	1,262,418	1,309,731	0	1,309,731	0	1,309,731
2750	ENTERP. TECH. STRATEGIES	862,027	984,063	1,005,943	0	1,005,943	0	1,005,943
2760	STATE PORTAL	274,525	808,734	808,734	0	808,734	0	808,734
2770	ENTERPRISE IDENTITY MGMT	3,009,436	2,865,391	2,895,040	0	2,895,040	0	2,895,040
2780	IT FUND ENTERPRISE LICEN	0	1,101,100	1,101,100	0	1,101,100	0	1,101,100
2790	IT CONSOLIDATION	0	1,076,985	1,132,166	0	1,132,166	0	1,132,166
TOTAL REQUIREMENTS		19,053,223	14,189,314	14,189,314	0	14,189,314	0	14,189,314
ESTIMATED RECEIPTS								
2700	Administration	8,398,864	10,898,826	10,898,826	0	10,898,826	0	10,898,826
2710	Business Infrastructure	16,629	0	0	0	0	0	0
2720	Security Remediation	477,762	0	0	0	0	0	0
2730	STRATEGIC INITIATIVES	1,666,779	0	0	0	0	0	0
2740	Project Management	1,425,671	0	0	0	0	0	0
2750	ENTERP. TECH. STRATEGIES	862,028	0	0	0	0	0	0
2760	STATE PORTAL	274,527	0	0	0	0	0	0
2770	ENTERPRISE IDENTITY MGMT	3,009,435	0	0	0	0	0	0
TOTAL RECEIPTS		16,131,695	10,898,826	10,898,826	0	10,898,826	0	10,898,826
CHANGE IN FUND BALANCE		-2,921,528	-3,290,488	-3,290,488	0	-3,290,488	0	-3,290,488

Summary by Account

24667 Information Technology Fund

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1212	SPA-REG SALARIES-RECPT	3,169,836	3,566,449	3,556,953	0	3,556,953	0	3,556,953
53 1462	EPA&SPA-LONGVTY PAY-REC	29,230	44,092	44,092	0	44,092	0	44,092
53 1512	SOCIAL SEC CONTRIB-RECPT	225,858	257,793	257,068	0	257,068	0	257,068
53 1522	REG RETIRE CONTRIB-RECPT	218,177	256,263	255,895	0	255,895	0	255,895
53 1562	MED INS CONTRIB-RECPTS	137,207	154,160	153,839	0	153,839	0	153,839
TOTAL PERSONAL SERVICES		3,780,308	4,278,757	4,267,847	0	4,267,847	0	4,267,847
53 2110	LEGAL SERVICES	138,312	122,570	123,570	0	123,570	0	123,570
53 2140	INFORMATN TECHNOLOGY SVC	1,738,483	2,089,780	2,091,980	0	2,091,980	0	2,091,980
53 2143	LAN SUPPORT SERVICES	257,361	134,494	132,294	0	132,294	0	132,294
53 2144	PC/PRINTER SUPPORT SVC	0	2,400	2,400	0	2,400	0	2,400
53 2170	TEMPORARY AGENCY CONTRAC	2,376	404,733	403,733	0	403,733	0	403,733
53 2186	SECURITY SERVICE AGREE	1,427	213,535	213,535	0	213,535	0	213,535
53 2199	MISC CONTRACTUAL SERVICE	139,382	365,000	364,000	0	364,000	0	364,000
53 2300		1,894	1,000	1,000	0	1,000	0	1,000
53 2400		2,213,970	2,293,618	2,293,618	0	2,293,618	0	2,293,618
53 2500		8,384	16,400	16,400	0	16,400	0	16,400
53 2700		49,783	82,008	82,008	0	82,008	0	82,008
53 2800		256,585	533,848	529,775	0	529,775	0	529,775
53 2900		179,700	98,637	108,637	0	108,637	0	108,637
TOTAL PURCHASED SERVICES		4,987,657	6,358,023	6,362,950	0	6,362,950	0	6,362,950
53 3100		10,707	27,878	27,503	0	27,503	0	27,503
53 3700		4,494	0	0	0	0	0	0
TOTAL SUPPLIES		15,201	27,878	27,503	0	27,503	0	27,503
53 4500		84,163	455,921	455,921	0	455,921	0	455,921
53 4700		1,090,228	1,733,978	1,714,763	0	1,714,763	0	1,714,763
TOTAL PROPERTY, PLANT & EQUIPMT		1,174,391	2,189,899	2,170,684	0	2,170,684	0	2,170,684
53 5100		120	0	0	0	0	0	0
53 5600		0	240	240	0	240	0	240
53 5800		320,473	113,735	240,109	0	240,109	0	240,109

Summary by Account

24667 Information Technology Fund

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
53 5900	OTHER EXPENSES	0	100	100	0	100	0	100
TOTAL OTHER EXPENSES & ADJUSTMEN		320,593	114,075	240,449	0	240,449	0	240,449
53 7112	RES-NEW POSITION COMM/IT	0	207,885	107,084	0	107,084	0	107,084
53 7113	RESERVE-BUDGET REDUCTION	0	72,000	72,000	0	72,000	0	72,000
TOTAL RESERVES		0	279,885	179,084	0	179,084	0	179,084
53 8010	DEPENDENT CARE-OP TFR	4,531	0	0	0	0	0	0
53 8106	TRANSFER OUT TO OSBM	74,628	99,800	99,800	0	99,800	0	99,800
53 8142	TRF TO 74660	996,837	840,997	840,997	0	840,997	0	840,997
53 8168	TRANSFER TO 74660	116,476	0	0	0	0	0	0
53 8199	INTRA-FUND TRANS-OPER CA	7,582,601	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		8,775,073	940,797	940,797	0	940,797	0	940,797
TOTAL REQUIREMENTS		19,053,223	14,189,314	14,189,314	0	14,189,314	0	14,189,314
ESTIMATED RECEIPTS								
43 3110	INT/DIV INC INVST-PROGRM	172,878	100,000	100,000	0	100,000	0	100,000
43 4160	WIRELESS FUND-ADMIN.	4,809,516	5,000,000	5,000,000	0	5,000,000	0	5,000,000
43 5600	REGISTRATION FEES	66,700	0	0	0	0	0	0
43 8103	TRANSFER FROM OSBM	3,500,000	5,798,826	5,798,826	0	5,798,826	0	5,798,826
43 8199	INTRA-FUND TRANS-OPER CA	7,582,601	0	0	0	0	0	0
TOTAL RECEIPTS		16,131,695	10,898,826	10,898,826	0	10,898,826	0	10,898,826
CHANGE IN FUND BALANCE		-2,921,528	-3,290,488	-3,290,488	0	-3,290,488	0	-3,290,488

Position Counts Summary by Purpose

24667 Information Technology Fund

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
2700	Administration	7.00	8.00	7.00	.00	7.00	.00	7.00
2720	Security Remediation	6.00	6.00	6.00	.00	6.00	.00	6.00
2730	STRATEGIC INITIATIVES	10.00	10.00	10.00	.00	10.00	.00	10.00
2740	Project Management	10.00	13.00	13.00	.00	13.00	.00	13.00
2750	ENTERP. TECH. STRATEGIES	5.00	6.00	5.00	.00	5.00	.00	5.00
2760	STATE PORTAL	1.00	1.00	1.00	.00	1.00	.00	1.00
2770	ENTERPRISE IDENTITY MGMT	4.00	4.00	4.00	.00	4.00	.00	4.00
2790	IT CONSOLIDATION	.00	.00	1.00	.00	1.00	.00	1.00
TOTAL REQUIREMENTS		43.00	48.00	47.00	.00	47.00	.00	47.00

Position Counts Summary by Account

24667 Information Technology Fund

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								

53 1212	SPA-REG SALARIES-RECPT	43.00	48.00	47.00	.00	47.00	.00	47.00

TOTAL REQUIREMENTS		43.00	48.00	47.00	.00	47.00	.00	47.00

Fund Detail

24667 Information Technology Fund

2700 Administration

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1212	SPA-REG SALARIES-RECPT	550,432	1,090,041	822,111	0	822,111	0	822,111
53 1462	EPA&SPA-LONGVTY PAY-REC	7,428	22,745	22,745	0	22,745	0	22,745
53 1512	SOCIAL SEC CONTRIB-RECPT	35,196	64,536	46,219	0	46,219	0	46,219
53 1522	REG RETIRE CONTRIB-RECPT	38,046	84,383	66,968	0	66,968	0	66,968
53 1562	MED INS CONTRIB-RECPTS	20,165	34,686	30,832	0	30,832	0	30,832
TOTAL PERSONAL SERVICES		651,267	1,296,391	988,875	0	988,875	0	988,875
53 2110	LEGAL SERVICES	138,312	122,570	123,570	0	123,570	0	123,570
53 2140	INFORMATN TECHNOLOGY SVC	0	0	2,200	0	2,200	0	2,200
53 2143	LAN SUPPORT SERVICES	947	5,000	2,800	0	2,800	0	2,800
53 2170	TEMPORARY AGENCY CONTRAC	0	1,000	0	0	0	0	0
53 2186	SECURITY SERVICE AGREE	215	0	0	0	0	0	0
53 2400		1,212,028	7,029	0	0	0	0	0
53 2700		7,617	23,360	23,360	0	23,360	0	23,360
53 2800		8,489	8,932	8,932	0	8,932	0	8,932
53 2900		96,024	4,350	14,350	0	14,350	0	14,350
TOTAL PURCHASED SERVICES		1,463,632	172,241	175,212	0	175,212	0	175,212
53 3100		1,096	7,078	4,200	0	4,200	0	4,200
53 3700		21	0	0	0	0	0	0
TOTAL SUPPLIES		1,117	7,078	4,200	0	4,200	0	4,200
53 4500		684	43,721	6,184	0	6,184	0	6,184
53 4700		53	2,050	500	0	500	0	500
TOTAL PROPERTY, PLANT & EQUIPMT		737	45,771	6,684	0	6,684	0	6,684
53 5600		0	240	240	0	240	0	240
53 5800		73,059	-58,274	67,100	0	67,100	0	67,100
TOTAL OTHER EXPENSES & ADJUSTMEN		73,059	-58,034	67,340	0	67,340	0	67,340
53 8010	DEPENDENT CARE-OP TFR	1,127	0	0	0	0	0	0
53 8106	TRANSFER OUT TO OSBM	74,628	99,800	99,800	0	99,800	0	99,800
53 8142	TRF TO 74660	140,771	145,427	145,427	0	145,427	0	145,427
53 8168	TRANSFER TO 74660	116,476	0	0	0	0	0	0
53 8199	INTRA-FUND TRANS-OPER CA	7,582,601	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		7,915,603	245,227	245,227	0	245,227	0	245,227

Fund Detail

24667 Information Technology Fund

2700 Administration

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
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TOTAL REQUIREMENTS		10,105,415	1,708,674	1,487,538	0	1,487,538	0	1,487,538
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ESTIMATED RECEIPTS								
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43 3110	INT/DIV INC INVST-PROGRM	248,830	100,000	100,000	0	100,000	0	100,000
43 4160	WIRELESS FUND-ADMIN.	4,583,334	5,000,000	5,000,000	0	5,000,000	0	5,000,000
43 5600	REGISTRATION FEES	66,700	0	0	0	0	0	0
43 8103	TRANSFER FROM OSBM	3,500,000	5,798,826	5,798,826	0	5,798,826	0	5,798,826
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TOTAL RECEIPTS		8,398,864	10,898,826	10,898,826	0	10,898,826	0	10,898,826
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CHANGE IN FUND BALANCE		-1,706,551	9,190,152	9,411,288	0	9,411,288	0	9,411,288

Fund Detail

24667 Information Technology Fund 2710 Business Infrastructure

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 2140	INFORMATN TECHNOLOGY SVC	15,410	0	0	0	0	0	0
53 2700		1,250	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		16,660	0	0	0	0	0	0
TOTAL REQUIREMENTS		16,660	0	0	0	0	0	0
ESTIMATED RECEIPTS								
43 3110	INT/DIV INC INVST-PROGRM	1,009	0	0	0	0	0	0
43 8199	INTRA-FUND TRANS-OPER CA	15,620	0	0	0	0	0	0
TOTAL RECEIPTS		16,629	0	0	0	0	0	0
CHANGE IN FUND BALANCE		-31	0	0	0	0	0	0

Fund Detail

24667 Information Technology Fund

2720 Security Remediation

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1212	SPA-REG SALARIES-RECPT	411,041	448,671	473,587	0	473,587	0	473,587
53 1512	SOCIAL SEC CONTRIB-RECPT	30,654	34,689	36,229	0	36,229	0	36,229
53 1522	REG RETIRE CONTRIB-RECPT	28,033	30,925	32,354	0	32,354	0	32,354
53 1562	MED INS CONTRIB-RECPTS	17,456	23,124	23,124	0	23,124	0	23,124
TOTAL PERSONAL SERVICES		487,184	537,409	565,294	0	565,294	0	565,294
53 2140	INFORMATN TECHNOLOGY SVC	17,558	40,000	40,000	0	40,000	0	40,000
53 2143	LAN SUPPORT SERVICES	9,876	33,800	33,800	0	33,800	0	33,800
53 2170	TEMPORARY AGENCY CONTRAC	609	0	0	0	0	0	0
53 2186	SECURITY SERVICE AGREE	425	3,000	3,000	0	3,000	0	3,000
53 2199	MISC CONTRACTUAL SERVICE	126,582	150,000	150,000	0	150,000	0	150,000
53 2400		611,530	456,000	456,000	0	456,000	0	456,000
53 2500		0	1,000	1,000	0	1,000	0	1,000
53 2700		268	6,000	6,000	0	6,000	0	6,000
53 2800		50,015	119,532	119,532	0	119,532	0	119,532
53 2900		12,439	4,500	4,500	0	4,500	0	4,500
TOTAL PURCHASED SERVICES		829,302	813,832	813,832	0	813,832	0	813,832
53 3100		1,216	0	0	0	0	0	0
53 3700		48	0	0	0	0	0	0
TOTAL SUPPLIES		1,264	0	0	0	0	0	0
53 4500		67,717	108,500	108,500	0	108,500	0	108,500
53 4700		16,397	168,500	168,500	0	168,500	0	168,500
TOTAL PROPERTY, PLANT & EQUIPMT		84,114	277,000	277,000	0	277,000	0	277,000
53 5100		120	0	0	0	0	0	0
53 5800		37,756	30,000	30,000	0	30,000	0	30,000
TOTAL OTHER EXPENSES & ADJUSTMEN		37,876	30,000	30,000	0	30,000	0	30,000
53 8010	DEPENDENT CARE-OP TFR	303	0	0	0	0	0	0
53 8142	TRF TO 74660	252,667	265,765	265,765	0	265,765	0	265,765
TOTAL INTRAGOVERNMENTAL TRANSACT		252,970	265,765	265,765	0	265,765	0	265,765

Fund Detail

24667 Information Technology Fund

2720 Security Remediation

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
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TOTAL REQUIREMENTS		1,692,710	1,924,006	1,951,891	0	1,951,891	0	1,951,891
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ESTIMATED RECEIPTS								
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43 3110	INT/DIV INC INVST-PROGRM	23,145	0	0	0	0	0	0
43 4160	WIRELESS FUND-ADMIN.	138,708	0	0	0	0	0	0
43 8199	INTRA-FUND TRANS-OPER CA	315,909	0	0	0	0	0	0
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TOTAL RECEIPTS		477,762	0	0	0	0	0	0
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CHANGE IN FUND BALANCE		-1,214,948	-1,924,006	-1,951,891	0	-1,951,891	0	-1,951,891

Fund Detail

24667 Information Technology Fund

2730 Strategic Initiatives

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1212	SPA-REG SALARIES-RECPT	760,177	666,098	799,324	0	799,324	0	799,324
53 1462	EPA&SPA-LONGVTY PAY-REC	13,471	13,538	13,538	0	13,538	0	13,538
53 1512	SOCIAL SEC CONTRIB-RECPT	57,078	51,497	62,184	0	62,184	0	62,184
53 1522	REG RETIRE CONTRIB-RECPT	52,763	45,910	56,033	0	56,033	0	56,033
53 1562	MED INS CONTRIB-RECPTS	35,443	30,938	38,219	0	38,219	0	38,219
TOTAL PERSONAL SERVICES		918,932	807,981	969,298	0	969,298	0	969,298
53 2140	INFORMATN TECHNOLOGY SVC	348,975	404,953	404,953	0	404,953	0	404,953
53 2143	LAN SUPPORT SERVICES	8,687	37,016	37,016	0	37,016	0	37,016
53 2144	PC/PRINTER SUPPORT SVC	0	2,400	2,400	0	2,400	0	2,400
53 2170	TEMPORARY AGENCY CONTRAC	1,767	2,400	2,400	0	2,400	0	2,400
53 2186	SECURITY SERVICE AGREE	485	210,535	210,535	0	210,535	0	210,535
53 2199	MISC CONTRACTUAL SERVICE	12,800	215,000	214,000	0	214,000	0	214,000
53 2400		142,978	53,375	53,375	0	53,375	0	53,375
53 2500		5,704	15,000	15,000	0	15,000	0	15,000
53 2700		12,176	35,148	35,148	0	35,148	0	35,148
53 2800		9,157	61,773	59,700	0	59,700	0	59,700
53 2900		20,364	21,100	21,100	0	21,100	0	21,100
TOTAL PURCHASED SERVICES		563,093	1,058,700	1,055,627	0	1,055,627	0	1,055,627
53 3100		1,133	6,000	6,000	0	6,000	0	6,000
TOTAL SUPPLIES		1,133	6,000	6,000	0	6,000	0	6,000
53 4500		3,985	0	0	0	0	0	0
53 4700		563	271,165	251,950	0	251,950	0	251,950
TOTAL PROPERTY, PLANT & EQUIPMT		4,548	271,165	251,950	0	251,950	0	251,950
53 5800		12,306	13,152	14,152	0	14,152	0	14,152
TOTAL OTHER EXPENSES & ADJUSTMEN		12,306	13,152	14,152	0	14,152	0	14,152
53 7112	RES-NEW POSITION COMM/IT	0	104,433	3,632	0	3,632	0	3,632
53 7113	RESERVE-BUDGET REDUCTION	0	72,000	72,000	0	72,000	0	72,000
TOTAL RESERVES		0	176,433	75,632	0	75,632	0	75,632
53 8010	DEPENDENT CARE-OP TFR	1,040	0	0	0	0	0	0

Fund Detail

24667 Information Technology Fund 2730 Strategic Initiatives

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 8142	TRF TO 74660	165,729	124,512	124,512	0	124,512	0	124,512
TOTAL INTRAGOVERNMENTAL TRANSACT		166,769	124,512	124,512	0	124,512	0	124,512
TOTAL REQUIREMENTS		1,666,781	2,457,943	2,497,171	0	2,497,171	0	2,497,171
ESTIMATED RECEIPTS								
43 3110	INT/DIV INC INVST-PROGRM	-19,123	0	0	0	0	0	0
43 8199	INTRA-FUND TRANS-OPER CA	1,685,902	0	0	0	0	0	0
TOTAL RECEIPTS		1,666,779	0	0	0	0	0	0
CHANGE IN FUND BALANCE		-2	-2,457,943	-2,497,171	0	-2,497,171	0	-2,497,171

Fund Detail

24667 Information Technology Fund

2740 Project Management

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1212	SPA-REG SALARIES-RECPT	736,816	810,929	852,805	0	852,805	0	852,805
53 1462	EPA&SPA-LONGVTY PAY-REC	3,518	3,518	3,518	0	3,518	0	3,518
53 1512	SOCIAL SEC CONTRIB-RECPT	52,163	62,700	65,509	0	65,509	0	65,509
53 1522	REG RETIRE CONTRIB-RECPT	50,491	55,896	58,524	0	58,524	0	58,524
53 1562	MED INS CONTRIB-RECPTS	34,053	38,540	38,540	0	38,540	0	38,540
TOTAL PERSONAL SERVICES		877,041	971,583	1,018,896	0	1,018,896	0	1,018,896
53 2140	INFORMATN TECHNOLOGY SVC	137,656	32,000	32,000	0	32,000	0	32,000
53 2143	LAN SUPPORT SERVICES	7,367	1,486	1,486	0	1,486	0	1,486
53 2186	SECURITY SERVICE AGREE	35	0	0	0	0	0	0
53 2300		45	0	0	0	0	0	0
53 2400		787	1,339	1,339	0	1,339	0	1,339
53 2700		18,528	5,000	5,000	0	5,000	0	5,000
53 2800		42,294	6,830	6,830	0	6,830	0	6,830
53 2900		13,424	13,000	13,000	0	13,000	0	13,000
TOTAL PURCHASED SERVICES		220,136	59,655	59,655	0	59,655	0	59,655
53 3100		4,021	5,300	5,300	0	5,300	0	5,300
TOTAL SUPPLIES		4,021	5,300	5,300	0	5,300	0	5,300
53 4500		1,053	1,700	1,700	0	1,700	0	1,700
53 4700		57,040	250	250	0	250	0	250
TOTAL PROPERTY, PLANT & EQUIPMT		58,093	1,950	1,950	0	1,950	0	1,950
53 5800		33,102	27,582	27,582	0	27,582	0	27,582
TOTAL OTHER EXPENSES & ADJUSTMEN		33,102	27,582	27,582	0	27,582	0	27,582
53 7112	RES-NEW POSITION COMM/IT	0	52,872	52,872	0	52,872	0	52,872
TOTAL RESERVES		0	52,872	52,872	0	52,872	0	52,872
53 8010	DEPENDENT CARE-OP TFR	1,555	0	0	0	0	0	0
53 8142	TRF TO 74660	231,721	143,476	143,476	0	143,476	0	143,476
TOTAL INTRAGOVERNMENTAL TRANSACT		233,276	143,476	143,476	0	143,476	0	143,476

Fund Detail

24667 Information Technology Fund

2740 Project Management

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
<hr/>								
TOTAL REQUIREMENTS		1,425,669	1,262,418	1,309,731	0	1,309,731	0	1,309,731
<hr/>								
ESTIMATED RECEIPTS								
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43 3110	INT/DIV INC INVST-PROGRM	-20,711	0	0	0	0	0	0
43 8199	INTRA-FUND TRANS-OPER CA	1,446,382	0	0	0	0	0	0
<hr/>								
TOTAL RECEIPTS		1,425,671	0	0	0	0	0	0
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CHANGE IN FUND BALANCE		2	-1,262,418	-1,309,731	0	-1,309,731	0	-1,309,731

Fund Detail

24667 Information Technology Fund

2750 Enterprise Technology Strategies

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1212	SPA-REG SALARIES-RECPT	427,485	479,111	503,668	0	503,668	0	503,668
53 1462	EPA&SPA-LONGVTY PAY-REC	3,511	4,291	4,291	0	4,291	0	4,291
53 1512	SOCIAL SEC CONTRIB-RECPT	29,961	38,591	38,859	0	38,859	0	38,859
53 1522	REG RETIRE CONTRIB-RECPT	29,394	33,996	34,799	0	34,799	0	34,799
53 1562	MED INS CONTRIB-RECPTS	17,671	23,018	19,270	0	19,270	0	19,270
TOTAL PERSONAL SERVICES		508,022	579,007	600,887	0	600,887	0	600,887
53 2140	INFORMATN TECHNOLOGY SVC	14,208	100,000	100,000	0	100,000	0	100,000
53 2143	LAN SUPPORT SERVICES	26,181	48,192	48,192	0	48,192	0	48,192
53 2170	TEMPORARY AGENCY CONTRAC	0	1,000	1,000	0	1,000	0	1,000
53 2186	SECURITY SERVICE AGREE	267	0	0	0	0	0	0
53 2300		1,849	1,000	1,000	0	1,000	0	1,000
53 2500		2,680	400	400	0	400	0	400
53 2700		5,974	7,000	7,000	0	7,000	0	7,000
53 2800		29,016	17,260	17,260	0	17,260	0	17,260
53 2900		6,801	15,400	15,400	0	15,400	0	15,400
TOTAL PURCHASED SERVICES		86,976	190,252	190,252	0	190,252	0	190,252
53 3100		3,241	6,500	6,500	0	6,500	0	6,500
TOTAL SUPPLIES		3,241	6,500	6,500	0	6,500	0	6,500
53 4500		0	2,000	2,000	0	2,000	0	2,000
53 4700		0	300	300	0	300	0	300
TOTAL PROPERTY, PLANT & EQUIPMT		0	2,300	2,300	0	2,300	0	2,300
53 5800		144,500	76,875	76,875	0	76,875	0	76,875
TOTAL OTHER EXPENSES & ADJUSTMEN		144,500	76,875	76,875	0	76,875	0	76,875
53 7112	RES-NEW POSITION COMM/IT	0	50,580	50,580	0	50,580	0	50,580
TOTAL RESERVES		0	50,580	50,580	0	50,580	0	50,580
53 8010	DEPENDENT CARE-OP TFR	260	0	0	0	0	0	0
53 8142	TRF TO 74660	119,028	78,549	78,549	0	78,549	0	78,549
TOTAL INTRAGOVERNMENTAL TRANSACT		119,288	78,549	78,549	0	78,549	0	78,549

Fund Detail

24667 Information Technology Fund

2750 Enterprise Technology Strategies

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
<hr/>								
TOTAL REQUIREMENTS		862,027	984,063	1,005,943	0	1,005,943	0	1,005,943
<hr/>								
ESTIMATED RECEIPTS								
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43 3110	INT/DIV INC INVST-PROGRM	-8,489	0	0	0	0	0	0
43 4160	WIRELESS FUND-ADMIN.	87,474	0	0	0	0	0	0
43 8199	INTRA-FUND TRANS-OPER CA	783,043	0	0	0	0	0	0
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TOTAL RECEIPTS		862,028	0	0	0	0	0	0
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CHANGE IN FUND BALANCE		1	-984,063	-1,005,943	0	-1,005,943	0	-1,005,943

Fund Detail

24667 Information Technology Fund

2760 State Portal

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53	1212 SPA-REG SALARIES-RECPT	0	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		0	0	0	0	0	0	0
53	2140 INFORMATN TECHNOLOGY SVC	8,210	599,677	599,677	0	599,677	0	599,677
53	2143 LAN SUPPORT SERVICES	197,570	0	0	0	0	0	0
53	2400	250	38,375	38,375	0	38,375	0	38,375
53	2700	3,628	0	0	0	0	0	0
53	2800	6,040	54,121	54,121	0	54,121	0	54,121
53	2900	4,160	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		219,858	692,173	692,173	0	692,173	0	692,173
53	3700	4,425	0	0	0	0	0	0
TOTAL SUPPLIES		4,425	0	0	0	0	0	0
53	4700	38,375	100,000	100,000	0	100,000	0	100,000
TOTAL PROPERTY, PLANT & EQUIPMT		38,375	100,000	100,000	0	100,000	0	100,000
53	8142 TRF TO 74660	11,867	16,561	16,561	0	16,561	0	16,561
TOTAL INTRAGOVERNMENTAL TRANSACT		11,867	16,561	16,561	0	16,561	0	16,561
TOTAL REQUIREMENTS		274,525	808,734	808,734	0	808,734	0	808,734
ESTIMATED RECEIPTS								
43	3110 INT/DIV INC INVST-PROGRM	-3,128	0	0	0	0	0	0
43	8199 INTRA-FUND TRANS-OPER CA	277,655	0	0	0	0	0	0

Fund Detail

24667 Information Technology Fund 2760 State Portal

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
TOTAL RECEIPTS		274,527	0	0	0	0	0	0

CHANGE IN FUND BALANCE		2	-808,734	-808,734	0	-808,734	0	-808,734

Fund Detail

24667 Information Technology Fund

2770 Enterprise Identity Management

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1212	SPA-REG SALARIES-RECPT	283,885	-26,401	0	0	0	0	0
53 1462	EPA&SPA-LONGVTY PAY-REC	1,302	0	0	0	0	0	0
53 1512	SOCIAL SEC CONTRIB-RECPT	20,806	-1,717	0	0	0	0	0
53 1522	REG RETIRE CONTRIB-RECPT	19,450	-1,531	0	0	0	0	0
53 1562	MED INS CONTRIB-RECPTS	12,419	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		337,862	-29,649	0	0	0	0	0
53 2140	INFORMATN TECHNOLOGY SVC	1,196,466	480,000	480,000	0	480,000	0	480,000
53 2143	LAN SUPPORT SERVICES	6,733	4,000	4,000	0	4,000	0	4,000
53 2170	TEMPORARY AGENCY CONTRAC	0	400,333	400,333	0	400,333	0	400,333
53 2400		246,397	650,000	650,000	0	650,000	0	650,000
53 2700		342	0	0	0	0	0	0
53 2800		111,574	261,000	261,000	0	261,000	0	261,000
53 2900		26,488	23,287	23,287	0	23,287	0	23,287
TOTAL PURCHASED SERVICES		1,588,000	1,818,620	1,818,620	0	1,818,620	0	1,818,620
53 3100		0	1,000	1,000	0	1,000	0	1,000
TOTAL SUPPLIES		0	1,000	1,000	0	1,000	0	1,000
53 4500		10,724	0	0	0	0	0	0
53 4700		977,800	991,713	991,713	0	991,713	0	991,713
TOTAL PROPERTY, PLANT & EQUIPMT		988,524	991,713	991,713	0	991,713	0	991,713
53 5800		19,750	17,000	17,000	0	17,000	0	17,000
TOTAL OTHER EXPENSES & ADJUSTMEN		19,750	17,000	17,000	0	17,000	0	17,000
53 8010	DEPENDENT CARE-OP TFR	246	0	0	0	0	0	0
53 8142	TRF TO 74660	75,054	66,707	66,707	0	66,707	0	66,707
TOTAL INTRAGOVERNMENTAL TRANSACT		75,300	66,707	66,707	0	66,707	0	66,707

Fund Detail

24667 Information Technology Fund

2770 Enterprise Identity Management

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)

TOTAL REQUIREMENTS		3,009,436	2,865,391	2,895,040	0	2,895,040	0	2,895,040

ESTIMATED RECEIPTS								

43	3110 INT/DIV INC INVST-PROGRM	-48,655	0	0	0	0	0	0
43	8199 INTRA-FUND TRANS-OPER CA	3,058,090	0	0	0	0	0	0

TOTAL RECEIPTS		3,009,435	0	0	0	0	0	0

CHANGE IN FUND BALANCE		-1	-2,865,391	-2,895,040	0	-2,895,040	0	-2,895,040

Fund Detail

24667 Information Technology Fund

2780 IT Fund for Enterprise Licensing

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53	2400	0	1,087,500	1,087,500	0	1,087,500	0	1,087,500
53	2700	0	1,000	1,000	0	1,000	0	1,000
53	2800	0	1,100	1,100	0	1,100	0	1,100
53	2900	0	11,000	11,000	0	11,000	0	11,000
TOTAL PURCHASED SERVICES		0	1,100,600	1,100,600	0	1,100,600	0	1,100,600
53	3100	0	500	500	0	500	0	500
TOTAL SUPPLIES		0	500	500	0	500	0	500
TOTAL REQUIREMENTS		0	1,101,100	1,101,100	0	1,101,100	0	1,101,100
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0
CHANGE IN FUND BALANCE		0	-1,101,100	-1,101,100	0	-1,101,100	0	-1,101,100

Fund Detail

24667 Information Technology Fund

2790 IT Consolidation

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1212	SPA-REG SALARIES-RECPT	0	98,000	105,458	0	105,458	0	105,458
53 1512	SOCIAL SEC CONTRIB-RECPT	0	7,497	8,068	0	8,068	0	8,068
53 1522	REG RETIRE CONTRIB-RECPT	0	6,684	7,217	0	7,217	0	7,217
53 1562	MED INS CONTRIB-RECPTS	0	3,854	3,854	0	3,854	0	3,854
TOTAL PERSONAL SERVICES		0	116,035	124,597	0	124,597	0	124,597
53 2140	INFORMATN TECHNOLOGY SVC	0	433,150	433,150	0	433,150	0	433,150
53 2143	LAN SUPPORT SERVICES	0	5,000	5,000	0	5,000	0	5,000
53 2400		0	0	7,029	0	7,029	0	7,029
53 2700		0	4,500	4,500	0	4,500	0	4,500
53 2800		0	3,300	1,300	0	1,300	0	1,300
53 2900		0	6,000	6,000	0	6,000	0	6,000
TOTAL PURCHASED SERVICES		0	451,950	456,979	0	456,979	0	456,979
53 3100		0	1,500	4,003	0	4,003	0	4,003
TOTAL SUPPLIES		0	1,500	4,003	0	4,003	0	4,003
53 4500		0	300,000	337,537	0	337,537	0	337,537
53 4700		0	200,000	201,550	0	201,550	0	201,550
TOTAL PROPERTY, PLANT & EQUIPMT		0	500,000	539,087	0	539,087	0	539,087
53 5800		0	7,400	7,400	0	7,400	0	7,400
53 5900	OTHER EXPENSES	0	100	100	0	100	0	100
TOTAL REQUIREMENTS		0	1,076,985	1,132,166	0	1,132,166	0	1,132,166

ESTIMATED RECEIPTS

Fund Detail

24667 Information Technology Fund 2790 IT Consolidation

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
TOTAL RECEIPTS		0	0	0	0	0	0	0

CHANGE IN FUND BALANCE		0	-1,076,985	-1,132,166	0	-1,132,166	0	-1,132,166

Summary by Purpose

13100 Office of the Lieutenant Governor - General Fund

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
	1110 ADMINISTRATION	752,467	905,034	905,034	26,260	931,294	27,247	932,281
TOTAL REQUIREMENTS		752,467	905,034	905,034	26,260	931,294	27,247	932,281
ESTIMATED RECEIPTS								
	1110 ADMINISTRATION	1,939	0	0	0	0	0	0
TOTAL RECEIPTS		1,939	0	0	0	0	0	0
NET APPROPRIATION		750,528	905,034	905,034	26,260	931,294	27,247	932,281

Summary by Account

13100 Office of the Lieutenant Governor - General Fund

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1111	EPA-REG SALARIES-APPRO	442,857	564,808	564,808	0	564,808	0	564,808
53 1141	SEC/COUNCIL OF ST SAL-AP	109,279	115,290	115,290	0	115,290	0	115,290
53 1321	CONTR EMPL PER IRS APPRO	10,881	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	3,509	5,382	5,382	-529	4,853	380	5,762
53 1511	SOCIAL SEC CONTRIB-APPRO	41,472	48,549	48,549	1,569	50,118	1,582	50,131
53 1521	REG RETIRE CONTRIB-APPRO	35,375	47,719	47,719	1,188	48,907	1,253	48,972
53 1561	MED INS CONTRIB-APPRO	36,587	45,863	45,863	0	45,863	0	45,863
53 1575	EMPLOYEE ASSISTANCE PROG	29	0	0	0	0	0	0
53 1652	COMPEN TO OTH ELECTED OF	11,500	11,500	11,500	0	11,500	0	11,500
TOTAL PERSONAL SERVICES		691,489	839,111	839,111	2,228	841,339	3,215	842,326
53 2143	LAN SUPPORT SERVICES	5,428	6,230	6,230	0	6,230	0	6,230
53 2300	REPAIR SERVICES	803	484	984	0	984	0	984
53 2400	MAINTENANCE AGREEMENTS	0	1,400	400	0	400	0	400
53 2500	RENTALS/LEASES	238	0	300	0	300	0	300
53 2700	TRAVEL&OTHER EMPLOYEE EX	3,539	4,373	4,273	50	4,323	50	4,323
53 2800	COMMUNICATION&DATA PROC	31,682	37,637	34,219	23,982	58,201	23,982	58,201
53 2900	OTHER SERVICES	48	272	272	0	272	0	272
TOTAL PURCHASED SERVICES		41,738	50,396	46,678	24,032	70,710	24,032	70,710
53 3100	GENERAL ADMIN SUPPLIES	5,674	5,600	6,400	0	6,400	0	6,400
53 3200	FACILITY & HARDWARE SUPP	0	50	50	0	50	0	50
53 3600	DRUGS/PHARMACEUTICAL SUP	0	10	10	0	10	0	10
53 3700	RSEARCH/DEVELOP&ED SUP	0	50	50	0	50	0	50
53 3900	OTHER MATERIALS & SUPPLI	617	40	700	0	700	0	700
TOTAL SUPPLIES		6,291	5,750	7,210	0	7,210	0	7,210
53 4500	EQUIPMENT	5,167	3,937	5,137	0	5,137	0	5,137
53 4700	INTANGIBLE ASSETS	446	1,700	500	0	500	0	500
TOTAL PROPERTY, PLANT & EQUIPMT		5,613	5,637	5,637	0	5,637	0	5,637
53 5600	ASSET & OTHER ADJUSTMENT	1	0	0	0	0	0	0
53 5800	OTHER ADMINISTRATIVE EXP	5,522	3,840	6,098	0	6,098	0	6,098

Summary by Account

13100 Office of the Lieutenant Governor - General Fund

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
53 5900	OTHER EXPENSES	115	300	300	0	300	0	300
TOTAL OTHER EXPENSES & ADJUSTMEN		5,638	4,140	6,398	0	6,398	0	6,398
53 8010	DEPENDENT CARE-OP TFR	513	0	0	0	0	0	0
53 8990	CASH CARRY FORWARD	1,185	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSCRIPT		1,698	0	0	0	0	0	0
TOTAL REQUIREMENTS		752,467	905,034	905,034	26,260	931,294	27,247	932,281
ESTIMATED RECEIPTS								
43 4320	SALE OF EQUIPMENT	1	0	0	0	0	0	0
43 8990	CASH CARRY FORWARD	1,938	0	0	0	0	0	0
TOTAL RECEIPTS		1,939	0	0	0	0	0	0
NET APPROPRIATION		750,528	905,034	905,034	26,260	931,294	27,247	932,281

Position Counts Summary by Purpose

13100 Office of the Lieutenant Governor - General Fund

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								

1110	ADMINISTRATION	10.90	11.90	11.90	.00	11.90	.00	11.90

TOTAL	REQUIREMENTS	10.90	11.90	11.90	.00	11.90	.00	11.90

**Position Counts
Summary by Account**

13100 Office of the Lieutenant Governor - General Fund

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1111	EPA-REG SALARIES-APPRO	9.90	10.90	10.90	.00	10.90	.00	10.90
53 1141	SEC/COUNCIL OF ST SAL-AP	1.00	1.00	1.00	.00	1.00	.00	1.00
TOTAL REQUIREMENTS		10.90	11.90	11.90	.00	11.90	.00	11.90

Fund Detail

13100 Office of the Lieutenant Governor - General Fund

1110 Administration

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1111	EPA-REG SALARIES-APPRO	442,857	564,808	564,808	0	564,808	0	564,808
53 1141	SEC/COUNCIL OF ST SAL-AP	109,279	115,290	115,290	0	115,290	0	115,290
53 1321	CONTR EMPL PER IRS APPRO	10,881	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	3,509	5,382	5,382	-529	4,853	380	5,762
53 1511	SOCIAL SEC CONTRIB-APPRO	41,472	48,549	48,549	1,569	50,118	1,582	50,131
53 1521	REG RETIRE CONTRIB-APPRO	35,375	47,719	47,719	1,188	48,907	1,253	48,972
53 1561	MED INS CONTRIB-APPRO	36,587	45,863	45,863	0	45,863	0	45,863
53 1575	EMPLOYEE ASSISTANCE PROG	29	0	0	0	0	0	0
53 1652	COMPEN TO OTH ELECTED OF	11,500	11,500	11,500	0	11,500	0	11,500
TOTAL PERSONAL SERVICES		691,489	839,111	839,111	2,228	841,339	3,215	842,326
53 2143	LAN SUPPORT SERVICES	5,428	6,230	6,230	0	6,230	0	6,230
53 2300	REPAIR SERVICES	803	484	984	0	984	0	984
53 2400	MAINTENANCE AGREEMENTS	0	1,400	400	0	400	0	400
53 2500	RENTALS/LEASES	238	0	300	0	300	0	300
53 2700	TRAVEL&OTHER EMPLOYEE EX	3,539	4,373	4,273	50	4,323	50	4,323
53 2800	COMMUNICATION&DATA PROC	31,682	37,637	34,219	23,982	58,201	23,982	58,201
53 2900	OTHER SERVICES	48	272	272	0	272	0	272
TOTAL PURCHASED SERVICES		41,738	50,396	46,678	24,032	70,710	24,032	70,710
53 3100	GENERAL ADMIN SUPPLIES	5,674	5,600	6,400	0	6,400	0	6,400
53 3200	FACILITY & HARDWARE SUPP	0	50	50	0	50	0	50
53 3600	DRUGS/PHARMACEUTICAL SUP	0	10	10	0	10	0	10
53 3700	RSEARCH/DEVELOP&ED SUP	0	50	50	0	50	0	50
53 3900	OTHER MATERIALS & SUPPLI	617	40	700	0	700	0	700
TOTAL SUPPLIES		6,291	5,750	7,210	0	7,210	0	7,210
53 4500	EQUIPMENT	5,167	3,937	5,137	0	5,137	0	5,137
53 4700	INTANGIBLE ASSETS	446	1,700	500	0	500	0	500
TOTAL PROPERTY, PLANT & EQUIPMT		5,613	5,637	5,637	0	5,637	0	5,637
53 5600	ASSET & OTHER ADJUSTMENT	1	0	0	0	0	0	0
53 5800	OTHER ADMINISTRATIVE EXP	5,522	3,840	6,098	0	6,098	0	6,098
53 5900	OTHER EXPENSES	115	300	300	0	300	0	300
TOTAL OTHER EXPENSES & ADJUSTMEN		5,638	4,140	6,398	0	6,398	0	6,398

Fund Detail

13100 Office of the Lieutenant Governor - General Fund

1110 Administration

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 8010	DEPENDENT CARE-OP TFR	513	0	0	0	0	0	0
53 8990	CASH CARRY FORWARD	1,185	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		1,698	0	0	0	0	0	0
TOTAL REQUIREMENTS		752,467	905,034	905,034	26,260	931,294	27,247	932,281
ESTIMATED RECEIPTS								
43 4320	SALE OF EQUIPMENT	1	0	0	0	0	0	0
43 8990	CASH CARRY FORWARD	1,938	0	0	0	0	0	0
TOTAL RECEIPTS		1,939	0	0	0	0	0	0
NET APPROPRIATION		750,528	905,034	905,034	26,260	931,294	27,247	932,281

Summary by Purpose

13200 Secretary of State - General Fund

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
1110	GENERAL ADMINISTRATION	2,123,610	2,273,823	2,283,393	-4,916	2,278,477	-2,362	2,281,031
1120	PUBLICATIONS DIVISION	352,333	317,166	325,935	1,356	327,291	48,699	374,634
1150	LOBBYIST REGISTRATION	150,044	562,157	562,157	-95,533	466,624	-95,533	466,624
1210	CORPORATIONS DIVISION	2,086,183	2,431,833	2,424,556	-8,462	2,416,094	-6,830	2,417,726
1220	UNIFORM COMMERCIAL CODE	2,739,183	2,901,849	2,883,152	-9,604	2,873,548	16,719	2,899,871
1230	SECURITIES DIVISION	1,682,915	1,771,454	1,790,405	17,793	1,808,198	25,607	1,816,012
1300	NOTARY PUBLIC COMMISSION	307,462	352,187	340,871	648	341,519	648	341,519
1400	LAND RECORDS MANAGEMENT	141,540	149,647	149,647	644	150,291	644	150,291
1600	CHARITABLE FUND RAISING	406,481	406,719	406,719	87	406,806	87	406,806
TOTAL REQUIREMENTS		9,989,751	11,166,835	11,166,835	-97,987	11,068,848	-12,321	11,154,514
ESTIMATED RECEIPTS								
1110	GENERAL ADMINISTRATION	101,155	1,000	1,000	0	1,000	0	1,000
1120	PUBLICATIONS DIVISION	46,455	21,700	21,700	0	21,700	0	21,700
1210	CORPORATIONS DIVISION	2,500	2,100	2,100	0	2,100	0	2,100
1220	UNIFORM COMMERCIAL CODE	62,319	34,825	34,825	0	34,825	0	34,825
1230	SECURITIES DIVISION	35,574	2,000	2,000	0	2,000	0	2,000
1300	NOTARY PUBLIC COMMISSION	16,690	0	0	0	0	0	0
1400	LAND RECORDS MANAGEMENT	5,645	0	0	0	0	0	0
1600	CHARITABLE FUND RAISING	669,713	406,719	406,719	87	406,806	87	406,806
TOTAL RECEIPTS		940,051	468,344	468,344	87	468,431	87	468,431
NET APPROPRIATION		9,049,700	10,698,491	10,698,491	-98,074	10,600,417	-12,408	10,686,083

Summary by Account

13200 Secretary of State - General Fund

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1141	SALARY-SECRETARY	109,279	115,289	115,289	0	115,289	0	115,289
53 1211	SPA-REG SALARIES-APPR	5,239,468	6,384,929	6,384,929	0	6,384,929	0	6,384,929
53 1212	SPA-REG SALARIES-RECPT	202,077	225,287	225,287	0	225,287	0	225,287
53 1231	SPA LEO SALARIES	244,057	401,879	401,879	0	401,879	0	401,879
53 1232	LEO SALARIES-RECEIPT	16,201	45,328	45,328	0	45,328	0	45,328
53 1411	OT PAY - APPROPRIATED	1,514	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	67,143	77,477	77,477	12,340	89,817	22,716	100,193
53 1462	LONGEVITY-RECEIPTS	862	2,674	2,674	0	2,674	0	2,674
53 1511	SOCIAL SEC CONTRIB-APPRO	416,371	530,470	530,470	2,119	532,589	2,911	533,381
53 1512	SOCIAL SEC CONTRIB-RECPT	16,314	20,908	20,908	0	20,908	0	20,908
53 1521	REG RETIRE CONTRIB-APPRO	362,384	461,356	461,598	8,933	470,531	9,675	471,273
53 1522	REG RETIRE CONTRIB-RECPT	14,215	16,278	16,278	0	16,278	0	16,278
53 1531	LEO RETIRE CONTRIB-APPRO	33,587	35,667	35,425	13,366	48,791	13,366	48,791
53 1532	LEO RETIREMENT-REC.	1,208	5,504	5,504	0	5,504	0	5,504
53 1561	MED INS CONTRIB-APPRO	533,075	682,214	682,214	3,797	686,011	3,797	686,011
53 1562	MED INS CONTRIB-RECPTS	23,940	26,978	26,978	0	26,978	0	26,978
53 1631	WRKER COMP-MED PAYMENTS	13,412	20	20	0	20	0	20
53 1633	WORKERS COMP-PERM. DIS.	11,545	0	0	0	0	0	0
53 1639	OTHER WORKERS COMP	20,750	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		7,327,402	9,032,258	9,032,258	40,555	9,072,813	52,465	9,084,723
53 2110	LEGAL SERVICES	0	900	900	0	900	0	900
53 2143	LAN SUPPORT SERVICES	22,905	36,828	36,828	0	36,828	0	36,828
53 2170	Q2MIN. SERVICES	91,084	99,900	99,900	0	99,900	0	99,900
53 2199	MISC CONTRACTUAL SERVICE	91,760	6,000	6,000	0	6,000	0	6,000
53 2300	REPAIR SERVICES	15,867	7,370	13,220	0	13,220	0	13,220
53 2400	MAINTENANCE AGREEMENTS	100,058	108,345	126,795	0	126,795	0	126,795
53 2500	RENTALS/LEASES	510,944	545,262	535,762	-10,135	525,627	16,278	552,040
53 2700	TRAVEL&OTHER EMPLOYEE EX	92,198	69,535	110,385	1,769	112,154	1,769	112,154
53 2800	COMMUNICATION&DATA PROC	342,622	607,693	526,943	-7,876	519,067	39,467	566,410
53 2900	OTHER SERVICES	23,825	36,255	41,455	0	41,455	0	41,455
TOTAL PURCHASED SERVICES		1,291,263	1,518,088	1,498,188	-16,242	1,481,946	57,514	1,555,702
53 3100	GENERAL ADMIN SUPPLIES	101,125	115,910	118,910	0	118,910	0	118,910
53 3500	CLOTHING & RECREATNL SUP	1,704	250	250	0	250	0	250

Summary by Account

13200 Secretary of State - General Fund

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
53 3600	DRUGS/PHARMACEUTICAL SUP	870	750	750	0	750	0	750
53 3900	OTHER MATERIALS & SUPP	11,977	18,025	20,425	0	20,425	0	20,425
TOTAL SUPPLIES		115,676	134,935	140,335	0	140,335	0	140,335
53 4500	EQUIPMENT	356,936	425,446	389,946	-122,300	267,646	-122,300	267,646
53 4600	ART,OTHER ARTIFACTS&LIT	6,725	7,638	9,638	0	9,638	0	9,638
53 4700	INTANGIBLE ASSETS	70,461	2,675	43,675	0	43,675	0	43,675
TOTAL PROPERTY, PLANT & EQUIPMT		434,122	435,759	443,259	-122,300	320,959	-122,300	320,959
53 5800	OTHER ADMINISTRATIVE EXP	40,392	25,350	32,350	0	32,350	0	32,350
TOTAL OTHER EXPENSES & ADJUSTMEN		40,392	25,350	32,350	0	32,350	0	32,350
53 7107	RESERVE - E-NOTARY	0	20,445	20,445	0	20,445	0	20,445
TOTAL RESERVES		0	20,445	20,445	0	20,445	0	20,445
53 8010	DEPT CARE-OP TFR	7,864	0	0	0	0	0	0
53 8030	FINE/PENALTY/FORFEIT-TRA	93,168	0	0	0	0	0	0
53 8901	CARRY FORWARD-SOS	679,864	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		780,896	0	0	0	0	0	0
TOTAL REQUIREMENTS		9,989,751	11,166,835	11,166,835	-97,987	11,068,848	-12,321	11,154,514
ESTIMATED RECEIPTS								
43 4134	PRINT, BIND & DUPLIC SVC	0	500	500	0	500	0	500
43 4310	SALE OF PUBLICATIONS	6,165	21,200	21,200	0	21,200	0	21,200
43 4390	OTH SALES OF GDS OR PUBL	55,396	37,925	37,925	0	37,925	0	37,925
43 5100	BSNS LICENSE FEES	632,462	408,719	408,719	87	408,806	87	408,806
43 5500	FINES,PENAL, ASSESS FEE	103,820	0	0	0	0	0	0
43 5600	REGISTRATION FEES	5,315	0	0	0	0	0	0

Summary by Account

13200 Secretary of State - General Fund

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
43 7994	RETURNED CHECK FEE	10,935	0	0	0	0	0	0
53 8301	PRIOR YEAR ADJ.	125,958	0	0	0	0	0	0

TOTAL RECEIPTS		940,051	468,344	468,344	87	468,431	87	468,431

NET APPROPRIATION		9,049,700	10,698,491	10,698,491	-98,074	10,600,417	-12,408	10,686,083

Position Counts Summary by Purpose

13200 Secretary of State - General Fund

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
1110	GENERAL ADMINISTRATION	26.87	28.87	28.87	.00	28.87	.00	28.87
1120	PUBLICATIONS DIVISION	4.00	4.00	4.00	.00	4.00	.00	4.00
1150	LOBBYIST REGISTRATION	.00	8.00	8.00	.00	8.00	.00	8.00
1210	CORPORATIONS DIVISION	46.75	50.00	50.00	.00	50.00	.00	50.00
1220	UNIFORM COMMERCIAL CODE	55.00	55.00	55.00	.00	55.00	.00	55.00
1230	SECURITIES DIVISION	24.00	24.00	24.00	.00	24.00	.00	24.00
1300	NOTARY PUBLIC COMMISSION	6.00	6.00	6.00	.00	6.00	.00	6.00
1400	LAND RECORDS MANAGEMENT	2.00	2.00	2.00	.00	2.00	.00	2.00
1600	CHARITABLE FUND RAISING	7.13	7.13	7.13	.00	7.13	.00	7.13
TOTAL REQUIREMENTS		171.75	185.00	185.00	.00	185.00	.00	185.00

Position Counts Summary by Account

13200 Secretary of State - General Fund

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53	1141 SALARY-SECRETARY	1.00	1.00	1.00	.00	1.00	.00	1.00
53	1211 SPA-REG SALARIES-APPR	156.75	168.00	168.00	.00	168.00	.00	168.00
53	1212 SPA-REG SALARIES-RECPT	6.00	6.00	6.00	.00	6.00	.00	6.00
53	1231 SPA LEO SALARIES	6.87	8.87	8.87	.00	8.87	.00	8.87
53	1232 LEO SALARIES-RECEIPT	1.13	1.13	1.13	.00	1.13	.00	1.13
TOTAL REQUIREMENTS		171.75	185.00	185.00	.00	185.00	.00	185.00

Fund Detail

13200 Secretary of State - General Fund

1110 General Administration

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1141	SALARY-SECRETARY	109,279	115,289	115,289	0	115,289	0	115,289
53 1211	SPA-REG SALARIES-APPR	1,135,003	1,309,577	1,317,162	0	1,317,162	0	1,317,162
53 1231	SPA LEO SALARIES	73,624	77,636	77,636	0	77,636	0	77,636
53 1461	EPA&SPA-LONGVTY PAY-APPR	27,136	28,961	28,961	4,027	32,988	6,252	35,213
53 1511	SOCIAL SEC CONTRIB-APPRO	97,670	114,333	115,480	612	116,092	782	116,262
53 1521	REG RETIRE CONTRIB-APPRO	85,598	100,806	101,644	2,989	104,633	3,148	104,792
53 1531	LEO RETIRE CONTRIB-APPRO	9,337	8,974	8,974	452	9,426	452	9,426
53 1561	MED INS CONTRIB-APPRO	91,216	111,766	111,766	0	111,766	0	111,766
53 1631	WRKER COMP-MED PAYMENTS	1,223	20	20	0	20	0	20
TOTAL PERSONAL SERVICES		1,630,086	1,867,362	1,876,932	8,080	1,885,012	10,634	1,887,566
53 2143	LAN SUPPORT SERVICES	2,255	7,451	7,451	0	7,451	0	7,451
53 2170	02MIN. SERVICES	1,058	5,700	5,700	0	5,700	0	5,700
53 2199	MISC CONTRACTUAL SERVICE	6,164	0	0	0	0	0	0
53 2300	REPAIR SERVICES	1,433	3,800	500	0	500	0	500
53 2400	MAINTENANCE AGREEMENTS	23,155	25,676	28,976	0	28,976	0	28,976
53 2500	RENTALS/LEASES	289	200	200	0	200	0	200
53 2700	TRAVEL&OTHER EMPLOYEE EX	33,454	17,930	34,930	954	35,884	954	35,884
53 2800	COMMUNICATION&DATA PROC	25,846	51,825	37,825	-550	37,275	-550	37,275
53 2900	OTHER SERVICES	10,495	11,260	11,260	0	11,260	0	11,260
TOTAL PURCHASED SERVICES		104,149	123,842	126,842	404	127,246	404	127,246
53 3100	GENERAL ADMIN SUPPLIES	7,616	8,341	8,341	0	8,341	0	8,341
53 3500	CLOTHING & RECREATNL SUP	0	250	250	0	250	0	250
53 3600	DRUGS/PHARMACEUTICAL SUP	210	200	200	0	200	0	200
53 3900	OTHER MATERIALS & SUPP	2,571	3,175	3,175	0	3,175	0	3,175
TOTAL SUPPLIES		10,397	11,966	11,966	0	11,966	0	11,966
53 4500	EQUIPMENT	191,259	264,715	223,715	-13,400	210,315	-13,400	210,315
53 4600	ART,OTHER ARTIFACTS&LIT	746	1,138	1,138	0	1,138	0	1,138
53 4700	INTANGIBLE ASSETS	44,803	0	38,000	0	38,000	0	38,000
TOTAL PROPERTY, PLANT & EQUIPMT		236,808	265,853	262,853	-13,400	249,453	-13,400	249,453
53 5800	OTHER ADMINISTRATIVE EXP	12,483	4,800	4,800	0	4,800	0	4,800
TOTAL OTHER EXPENSES & ADJUSTMEN		12,483	4,800	4,800	0	4,800	0	4,800

Fund Detail

13200 Secretary of State - General Fund

1110 General Administration

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 8010	DEPT CARE-OP TFR	1,769	0	0	0	0	0	0
53 8030	FINE/PENALTY/FORFEIT-TRA	80,118	0	0	0	0	0	0
53 8901	CARRY FORWARD-SOS	47,800	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSCRIPT		129,687	0	0	0	0	0	0
TOTAL REQUIREMENTS		2,123,610	2,273,823	2,283,393	-4,916	2,278,477	-2,362	2,281,031
ESTIMATED RECEIPTS								
43 4390	OTH SALES OF GDS OR PUBL	900	1,000	1,000	0	1,000	0	1,000
43 5500	FINES,PENAL, ASSESS FEE	89,320	0	0	0	0	0	0
43 7994	RETURNED CHECK FEE	10,935	0	0	0	0	0	0
TOTAL RECEIPTS		101,155	1,000	1,000	0	1,000	0	1,000
NET APPROPRIATION		2,022,455	2,272,823	2,282,393	-4,916	2,277,477	-2,362	2,280,031

Fund Detail

13200 Secretary of State - General Fund

1120 Publications Division

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1211	SPA-REG SALARIES-APPR	153,085	164,286	172,015	0	172,015	0	172,015
53 1461	EPA&SPA-LONGVTY PAY-APPR	2,755	3,342	3,342	1,182	4,524	1,182	4,524
53 1511	SOCIAL SEC CONTRIB-APPRO	11,678	12,824	13,415	91	13,506	91	13,506
53 1521	REG RETIRE CONTRIB-APPRO	10,628	12,073	12,522	83	12,605	83	12,605
53 1561	MED INS CONTRIB-APPRO	14,992	15,416	15,416	0	15,416	0	15,416
TOTAL PERSONAL SERVICES		193,138	207,941	216,710	1,356	218,066	1,356	218,066
53 2300	REPAIR SERVICES	0	120	120	0	120	0	120
53 2400	MAINTENANCE AGREEMENTS	11,555	2,000	12,000	0	12,000	0	12,000
53 2500	RENTALS/LEASES	1,125	2,300	1,200	0	1,200	0	1,200
53 2700	TRAVEL&OTHER EMPLOYEE EX	738	500	500	0	500	0	500
53 2800	COMMUNICATION&DATA PROC	46,563	95,837	85,737	0	85,737	47,343	133,080
TOTAL PURCHASED SERVICES		59,981	100,757	99,557	0	99,557	47,343	146,900
53 3100	GENERAL ADMIN SUPPLIES	9,995	5,868	7,868	0	7,868	0	7,868
53 3600	DRUGS/PHARMACEUTICAL SUP	30	0	0	0	0	0	0
53 3900	OTHER MATERIALS & SUPP	151	1,000	400	0	400	0	400
TOTAL SUPPLIES		10,176	6,868	8,268	0	8,268	0	8,268
53 4500	EQUIPMENT	435	500	500	0	500	0	500
53 4600	ART,OTHER ARTIFACTS&LIT	0	100	100	0	100	0	100
53 4700	INTANGIBLE ASSETS	246	500	300	0	300	0	300
TOTAL PROPERTY, PLANT & EQUIPMT		681	1,100	900	0	900	0	900
53 5800	OTHER ADMINISTRATIVE EXP	899	500	500	0	500	0	500
TOTAL OTHER EXPENSES & ADJUSTMEN		899	500	500	0	500	0	500
53 8010	DEPT CARE-OP TFR	33	0	0	0	0	0	0
53 8901	CARRY FORWARD-SOS	87,425	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		87,458	0	0	0	0	0	0

Fund Detail

13200 Secretary of State - General Fund

1120 Publications Division

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)

TOTAL REQUIREMENTS		352,333	317,166	325,935	1,356	327,291	48,699	374,634

ESTIMATED RECEIPTS								

43	4134 PRINT, BIND & DUPLIC SVC	0	500	500	0	500	0	500
43	4310 SALE OF PUBLICATIONS	6,165	21,200	21,200	0	21,200	0	21,200
53	8301 PRIOR YEAR ADJ.	40,290	0	0	0	0	0	0

TOTAL RECEIPTS		46,455	21,700	21,700	0	21,700	0	21,700

NET APPROPRIATION		305,878	295,466	304,235	1,356	305,591	48,699	352,934

Fund Detail

13200 Secretary of State - General Fund

1150 Lobbyist Registration

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1211	SPA-REG SALARIES-APPR	0	309,384	309,384	0	309,384	0	309,384
53 1231	SPA LEO SALARIES	0	46,143	46,143	0	46,143	0	46,143
53 1511	SOCIAL SEC CONTRIB-APPRO	0	27,198	27,198	0	27,198	0	27,198
53 1521	REG RETIRE CONTRIB-APPRO	0	23,697	23,697	-1,606	22,091	-1,606	22,091
53 1531	LEO RETIRE CONTRIB-APPRO	0	0	0	5,602	5,602	5,602	5,602
53 1561	MED INS CONTRIB-APPRO	0	27,035	27,035	3,797	30,832	3,797	30,832
TOTAL PERSONAL SERVICES		0	433,457	433,457	7,793	441,250	7,793	441,250
53 2199	MISC CONTRACTUAL SERVICE	25,865	0	0	0	0	0	0
53 2400	MAINTENANCE AGREEMENTS	608	0	0	0	0	0	0
53 2700	TRAVEL&OTHER EMPLOYEE EX	0	6,000	6,000	0	6,000	0	6,000
53 2800	COMMUNICATION&DATA PROC	134	11,500	11,500	-7,326	4,174	-7,326	4,174
53 2900	OTHER SERVICES	0	7,200	7,200	0	7,200	0	7,200
TOTAL PURCHASED SERVICES		26,607	24,700	24,700	-7,326	17,374	-7,326	17,374
53 3100	GENERAL ADMIN SUPPLIES	0	8,000	8,000	0	8,000	0	8,000
TOTAL SUPPLIES		0	8,000	8,000	0	8,000	0	8,000
53 4500	EQUIPMENT	28,972	96,000	96,000	-96,000	0	-96,000	0
53 4700	INTANGIBLE ASSETS	14,751	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		43,723	96,000	96,000	-96,000	0	-96,000	0
53 8901	CARRY FORWARD-SOS	79,714	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		79,714	0	0	0	0	0	0
TOTAL REQUIREMENTS		150,044	562,157	562,157	-95,533	466,624	-95,533	466,624

Fund Detail

13200 Secretary of State - General Fund

1150 Lobbyist Registration

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
ESTIMATED RECEIPTS								

TOTAL RECEIPTS		0	0	0	0	0	0	0

NET APPROPRIATION		150,044	562,157	562,157	-95,533	466,624	-95,533	466,624

Fund Detail

13200 Secretary of State - General Fund

1210 Corporations Division

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1211	SPA-REG SALARIES-APPR	1,319,855	1,568,382	1,561,968	0	1,561,968	0	1,561,968
53 1411	OT PAY - APPROPRIATED	1,416	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	5,805	10,737	10,737	748	11,485	2,170	12,907
53 1511	SOCIAL SEC CONTRIB-APPRO	97,281	120,805	120,314	56	120,370	164	120,478
53 1521	REG RETIRE CONTRIB-APPRO	89,658	109,321	108,949	3,396	112,345	3,498	112,447
53 1561	MED INS CONTRIB-APPRO	146,472	192,699	192,699	0	192,699	0	192,699
53 1631	WRKER COMP-MED PAYMENTS	178	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		1,660,665	2,001,944	1,994,667	4,200	1,998,867	5,832	2,000,499
53 2143	LAN SUPPORT SERVICES	6,376	6,377	6,377	0	6,377	0	6,377
53 2170	02MIN. SERVICES	72,958	87,500	87,500	0	87,500	0	87,500
53 2300	REPAIR SERVICES	5,289	1,000	6,000	0	6,000	0	6,000
53 2400	MAINTENANCE AGREEMENTS	10,980	25,050	16,350	0	16,350	0	16,350
53 2500	RENTALS/LEASES	868	7,950	1,050	0	1,050	0	1,050
53 2700	TRAVEL&OTHER EMPLOYEE EX	6,125	3,462	6,512	238	6,750	238	6,750
53 2800	COMMUNICATION&DATA PROC	172,282	224,064	228,414	0	228,414	0	228,414
53 2900	OTHER SERVICES	780	3,000	3,000	0	3,000	0	3,000
TOTAL PURCHASED SERVICES		275,658	358,403	355,203	238	355,441	238	355,441
53 3100	GENERAL ADMIN SUPPLIES	31,121	34,281	34,281	0	34,281	0	34,281
53 3600	DRUGS/PHARMACEUTICAL SUP	195	200	200	0	200	0	200
53 3900	OTHER MATERIALS & SUPP	1,646	6,000	6,000	0	6,000	0	6,000
TOTAL SUPPLIES		32,962	40,481	40,481	0	40,481	0	40,481
53 4500	EQUIPMENT	30,954	23,095	23,095	-12,900	10,195	-12,900	10,195
53 4600	ART,OTHER ARTIFACTS&LIT	1,695	3,300	3,300	0	3,300	0	3,300
53 4700	INTANGIBLE ASSETS	3,135	0	3,200	0	3,200	0	3,200
TOTAL PROPERTY, PLANT & EQUIPMT		35,784	26,395	29,595	-12,900	16,695	-12,900	16,695
53 5800	OTHER ADMINISTRATIVE EXP	2,938	4,610	4,610	0	4,610	0	4,610
TOTAL OTHER EXPENSES & ADJUSTMEN		2,938	4,610	4,610	0	4,610	0	4,610
53 8010	DEPT CARE-OP TFR	1,953	0	0	0	0	0	0
53 8901	CARRY FORWARD-SOS	76,223	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		78,176	0	0	0	0	0	0

Fund Detail

13200 Secretary of State - General Fund

1210 Corporations Division

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)

TOTAL REQUIREMENTS		2,086,183	2,431,833	2,424,556	-8,462	2,416,094	-6,830	2,417,726

ESTIMATED RECEIPTS								

43 4390	OTH SALES OF GDS OR PUBL	2,500	2,100	2,100	0	2,100	0	2,100

TOTAL RECEIPTS		2,500	2,100	2,100	0	2,100	0	2,100

NET APPROPRIATION		2,083,683	2,429,733	2,422,456	-8,462	2,413,994	-6,830	2,415,626

Fund Detail

13200 Secretary of State - General Fund

1220 Uniform Commercial Code

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1211	SPA-REG SALARIES-APPR	1,542,182	1,718,611	1,691,995	0	1,691,995	0	1,691,995
53 1231	SPA LEO SALARIES	0	25,959	35,648	0	35,648	0	35,648
53 1411	OT PAY - APPROPRIATED	98	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	9,833	11,406	11,406	3,867	15,273	8,049	19,455
53 1511	SOCIAL SEC CONTRIB-APPRO	114,930	134,328	133,033	300	133,333	620	133,653
53 1521	REG RETIRE CONTRIB-APPRO	105,379	119,501	117,880	4,019	121,899	4,318	122,198
53 1531	LEO RETIRE CONTRIB-APPRO	0	2,553	3,699	629	4,328	629	4,328
53 1561	MED INS CONTRIB-APPRO	185,480	211,970	211,970	0	211,970	0	211,970
53 1631	WRKER COMP-MED PAYMENTS	2,983	0	0	0	0	0	0
53 1633	WORKERS COMP-PERM. DIS.	11,545	0	0	0	0	0	0
53 1639	OTHER WORKERS COMP	20,750	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		1,993,180	2,224,328	2,205,631	8,815	2,214,446	13,616	2,219,247
53 2143	LAN SUPPORT SERVICES	3,157	3,500	3,500	0	3,500	0	3,500
53 2170	02MIN. SERVICES	1,380	6,200	6,200	0	6,200	0	6,200
53 2199	MISC CONTRACTUAL SERVICE	5,285	0	0	0	0	0	0
53 2300	REPAIR SERVICES	5,044	1,100	1,100	0	1,100	0	1,100
53 2400	MAINTENANCE AGREEMENTS	45,901	35,025	48,025	0	48,025	0	48,025
53 2500	RENTALS/LEASES	418,688	445,152	443,652	-18,690	424,962	2,832	446,484
53 2700	TRAVEL&OTHER EMPLOYEE EX	2,458	3,144	3,844	271	4,115	271	4,115
53 2800	COMMUNICATION&DATA PROC	53,244	112,174	92,974	0	92,974	0	92,974
53 2900	OTHER SERVICES	7,882	3,000	7,000	0	7,000	0	7,000
TOTAL PURCHASED SERVICES		543,039	609,295	606,295	-18,419	587,876	3,103	609,398
53 3100	GENERAL ADMIN SUPPLIES	41,624	46,050	46,050	0	46,050	0	46,050
53 3600	DRUGS/PHARMACEUTICAL SUP	240	300	300	0	300	0	300
53 3900	OTHER MATERIALS & SUPP	4,903	1,800	4,800	0	4,800	0	4,800
TOTAL SUPPLIES		46,767	48,150	51,150	0	51,150	0	51,150
53 4500	EQUIPMENT	62,973	18,326	18,326	0	18,326	0	18,326
53 4600	ART,OTHER ARTIFACTS&LIT	420	400	400	0	400	0	400
53 4700	INTANGIBLE ASSETS	4,249	1,300	1,300	0	1,300	0	1,300
TOTAL PROPERTY, PLANT & EQUIPMT		67,642	20,026	20,026	0	20,026	0	20,026
53 5800	OTHER ADMINISTRATIVE EXP	2,296	50	50	0	50	0	50
TOTAL OTHER EXPENSES & ADJUSTMEN		2,296	50	50	0	50	0	50

Fund Detail

13200 Secretary of State - General Fund

1220 Uniform Commercial Code

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 8010	DEPT CARE-OP TFR	2,111	0	0	0	0	0	0
53 8901	CARRY FORWARD-SOS	84,148	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		86,259	0	0	0	0	0	0
TOTAL REQUIREMENTS		2,739,183	2,901,849	2,883,152	-9,604	2,873,548	16,719	2,899,871
ESTIMATED RECEIPTS								
43 4390	OTH SALES OF GDS OR PUBL	47,652	34,825	34,825	0	34,825	0	34,825
43 5600	REGISTRATION FEES	150	0	0	0	0	0	0
53 8301	PRIOR YEAR ADJ.	14,517	0	0	0	0	0	0
TOTAL RECEIPTS		62,319	34,825	34,825	0	34,825	0	34,825
NET APPROPRIATION		2,676,864	2,867,024	2,848,327	-9,604	2,838,723	16,719	2,865,046

Fund Detail

13200 Secretary of State - General Fund

1230 Securities Division

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1211	SPA-REG SALARIES-APPR	862,946	1,010,628	1,028,154	0	1,028,154	0	1,028,154
53 1231	SPA LEO SALARIES	136,351	205,182	205,182	0	205,182	0	205,182
53 1461	EPA&SPA-LONGVTY PAY-APPR	15,548	15,585	15,585	2,214	17,799	4,761	20,346
53 1511	SOCIAL SEC CONTRIB-APPRO	74,706	93,556	94,330	1,035	95,365	1,229	95,559
53 1521	REG RETIRE CONTRIB-APPRO	55,856	74,669	75,320	-639	74,681	-457	74,863
53 1531	LEO RETIRE CONTRIB-APPRO	19,763	18,282	18,282	6,628	24,910	6,628	24,910
53 1561	MED INS CONTRIB-APPRO	73,711	92,496	92,496	0	92,496	0	92,496
TOTAL PERSONAL SERVICES		1,238,881	1,510,398	1,529,349	9,238	1,538,587	12,161	1,541,510
53 2110	LEGAL SERVICES	0	900	900	0	900	0	900
53 2143	LAN SUPPORT SERVICES	9,272	16,500	16,500	0	16,500	0	16,500
53 2170	02MIN. SERVICES	165	500	500	0	500	0	500
53 2199	MISC CONTRACTUAL SERVICE	28,037	6,000	6,000	0	6,000	0	6,000
53 2300	REPAIR SERVICES	1,710	200	2,200	0	2,200	0	2,200
53 2400	MAINTENANCE AGREEMENTS	4,229	11,450	11,450	0	11,450	0	11,450
53 2500	RENTALS/LEASES	89,685	89,450	89,450	8,555	98,005	13,446	102,896
53 2700	TRAVEL&OTHER EMPLOYEE EX	31,836	26,848	37,848	0	37,848	0	37,848
53 2800	COMMUNICATION&DATA PROC	21,142	73,232	38,232	0	38,232	0	38,232
53 2900	OTHER SERVICES	3,500	9,000	10,000	0	10,000	0	10,000
TOTAL PURCHASED SERVICES		189,576	234,080	213,080	8,555	221,635	13,446	226,526
53 3100	GENERAL ADMIN SUPPLIES	6,008	6,676	7,676	0	7,676	0	7,676
53 3500	CLOTHING & RECREATNL SUP	550	0	0	0	0	0	0
53 3600	DRUGS/PHARMACEUTICAL SUP	105	50	50	0	50	0	50
53 3900	OTHER MATERIALS & SUPP	1,785	2,000	2,000	0	2,000	0	2,000
TOTAL SUPPLIES		8,448	8,726	9,726	0	9,726	0	9,726
53 4500	EQUIPMENT	19,001	200	11,200	0	11,200	0	11,200
53 4600	ART,OTHER ARTIFACTS&LIT	3,589	2,550	4,550	0	4,550	0	4,550
53 4700	INTANGIBLE ASSETS	1,399	300	300	0	300	0	300
TOTAL PROPERTY, PLANT & EQUIPMT		23,989	3,050	16,050	0	16,050	0	16,050
53 5800	OTHER ADMINISTRATIVE EXP	21,670	15,200	22,200	0	22,200	0	22,200
TOTAL OTHER EXPENSES & ADJUSTMEN		21,670	15,200	22,200	0	22,200	0	22,200
53 8010	DEPT CARE-OP TFR	1,551	0	0	0	0	0	0

Fund Detail

13200 Secretary of State - General Fund

1230 Securities Division

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 8030	FINE/PENALTY/FORFEIT-TRA	10,800	0	0	0	0	0	0
53 8901	CARRY FORWARD-SOS	188,000	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		200,351	0	0	0	0	0	0
TOTAL REQUIREMENTS		1,682,915	1,771,454	1,790,405	17,793	1,808,198	25,607	1,816,012
ESTIMATED RECEIPTS								
43 5100	BSNS LICENSE FEES	0	2,000	2,000	0	2,000	0	2,000
43 5500	FINES,PENAL, ASSESS FEE	12,000	0	0	0	0	0	0
53 8301	PRIOR YEAR ADJ.	23,574	0	0	0	0	0	0
TOTAL RECEIPTS		35,574	2,000	2,000	0	2,000	0	2,000
NET APPROPRIATION		1,647,341	1,769,454	1,788,405	17,793	1,806,198	25,607	1,814,012

Fund Detail

13200 Secretary of State - General Fund

1300 Notary Public Commission

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1211	SPA-REG SALARIES-APPR	125,543	197,660	197,850	0	197,850	0	197,850
53 1231	SPA LEO SALARIES	34,082	46,959	37,270	0	37,270	0	37,270
53 1461	EPA&SPA-LONGVTY PAY-APPR	2,027	3,000	3,000	-39	2,961	-39	2,961
53 1511	SOCIAL SEC CONTRIB-APPRO	12,290	18,945	18,219	0	18,219	0	18,219
53 1521	REG RETIRE CONTRIB-APPRO	8,218	13,625	13,922	416	14,338	416	14,338
53 1531	LEO RETIRE CONTRIB-APPRO	4,487	5,858	4,470	55	4,525	55	4,525
53 1561	MED INS CONTRIB-APPRO	13,708	23,124	23,124	0	23,124	0	23,124
53 1631	WRKER COMP-MED PAYMENTS	2,705	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		203,060	309,171	297,855	432	298,287	432	298,287
53 2143	LAN SUPPORT SERVICES	1,845	3,000	3,000	0	3,000	0	3,000
53 2199	MISC CONTRACTUAL SERVICE	26,409	0	0	0	0	0	0
53 2300	REPAIR SERVICES	0	700	700	0	700	0	700
53 2400	MAINTENANCE AGREEMENTS	369	1,400	0	0	0	0	0
53 2700	TRAVEL&OTHER EMPLOYEE EX	10,679	1,893	9,893	216	10,109	216	10,109
53 2800	COMMUNICATION&DATA PROC	4,914	13,753	6,953	0	6,953	0	6,953
53 2900	OTHER SERVICES	118	0	200	0	200	0	200
TOTAL PURCHASED SERVICES		44,334	20,746	20,746	216	20,962	216	20,962
53 3100	GENERAL ADMIN SUPPLIES	607	1,575	1,575	0	1,575	0	1,575
53 3600	DRUGS/PHARMACEUTICAL SUP	30	0	0	0	0	0	0
53 3900	OTHER MATERIALS & SUPP	36	0	0	0	0	0	0
TOTAL SUPPLIES		673	1,575	1,575	0	1,575	0	1,575
53 4500	EQUIPMENT	3,570	150	150	0	150	0	150
53 4600	ART,OTHER ARTIFACTS&LIT	168	100	100	0	100	0	100
53 4700	INTANGIBLE ASSETS	1,284	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		5,022	250	250	0	250	0	250
53 5800	OTHER ADMINISTRATIVE EXP	106	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		106	0	0	0	0	0	0
53 7107	RESERVE - E-NOTARY	0	20,445	20,445	0	20,445	0	20,445
TOTAL RESERVES		0	20,445	20,445	0	20,445	0	20,445

Fund Detail

13200 Secretary of State - General Fund

1300 Notary Public Commission

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 8010	DEPT CARE-OP TFR	67	0	0	0	0	0	0
53 8901	CARRY FORWARD-SOS	54,200	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		54,267	0	0	0	0	0	0

TOTAL REQUIREMENTS		307,462	352,187	340,871	648	341,519	648	341,519
ESTIMATED RECEIPTS								
43 4390	OTH SALES OF GDS OR PUBL	4,344	0	0	0	0	0	0
43 5600	REGISTRATION FEES	5,165	0	0	0	0	0	0
53 8301	PRIOR YEAR ADJ.	7,181	0	0	0	0	0	0
TOTAL RECEIPTS		16,690	0	0	0	0	0	0

NET APPROPRIATION		290,772	352,187	340,871	648	341,519	648	341,519

Fund Detail

13200 Secretary of State - General Fund

1400 Land Records Management

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1211	SPA-REG SALARIES-APPR	100,854	106,401	106,401	0	106,401	0	106,401
53 1461	EPA&SPA-LONGVTY PAY-APPR	4,039	4,446	4,446	341	4,787	341	4,787
53 1511	SOCIAL SEC CONTRIB-APPRO	7,816	8,481	8,481	25	8,506	25	8,506
53 1521	REG RETIRE CONTRIB-APPRO	7,047	7,664	7,664	275	7,939	275	7,939
53 1561	MED INS CONTRIB-APPRO	7,496	7,708	7,708	0	7,708	0	7,708
TOTAL PERSONAL SERVICES		127,252	134,700	134,700	641	135,341	641	135,341
53 2300	REPAIR SERVICES	65	300	150	0	150	0	150
53 2400	MAINTENANCE AGREEMENTS	298	200	350	0	350	0	350
53 2700	TRAVEL&OTHER EMPLOYEE EX	4,305	7,939	7,939	3	7,942	3	7,942
53 2800	COMMUNICATION&DATA PROC	4,826	4,808	4,808	0	4,808	0	4,808
53 2900	OTHER SERVICES	600	800	800	0	800	0	800
TOTAL PURCHASED SERVICES		10,094	14,047	14,047	3	14,050	3	14,050
53 3100	GENERAL ADMIN SUPPLIES	76	800	800	0	800	0	800
53 3600	DRUGS/PHARMACEUTICAL SUP	15	0	0	0	0	0	0
53 3900	OTHER MATERIALS & SUPP	7	50	50	0	50	0	50
TOTAL SUPPLIES		98	850	850	0	850	0	850
53 4500	EQUIPMENT	1,500	0	0	0	0	0	0
53 4600	ART,OTHER ARTIFACTS&LIT	0	50	50	0	50	0	50
53 4700	INTANGIBLE ASSETS	96	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		1,596	50	50	0	50	0	50
53 8901	CARRY FORWARD-SOS	2,500	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		2,500	0	0	0	0	0	0
TOTAL REQUIREMENTS		141,540	149,647	149,647	644	150,291	644	150,291

Fund Detail

13200 Secretary of State - General Fund

1400 Land Records Management

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
ESTIMATED RECEIPTS								
53 8301	PRIOR YEAR ADJ.	5,645	0	0	0	0	0	0
TOTAL RECEIPTS		5,645	0	0	0	0	0	0

NET APPROPRIATION		135,895	149,647	149,647	644	150,291	644	150,291

Fund Detail

13200 Secretary of State - General Fund

1600 Charitable Fund Raising Licensure

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1212	SPA-REG SALARIES-RECPT	202,077	225,287	225,287	0	225,287	0	225,287
53 1232	LEO SALARIES-RECEIPT	16,201	45,328	45,328	0	45,328	0	45,328
53 1462	LONGEVITY-RECEIPTS	862	2,674	2,674	0	2,674	0	2,674
53 1512	SOCIAL SEC CONTRIB-RECPT	16,314	20,908	20,908	0	20,908	0	20,908
53 1522	REG RETIRE CONTRIB-RECPT	14,215	16,278	16,278	0	16,278	0	16,278
53 1532	LEO RETIREMENT-REC.	1,208	5,504	5,504	0	5,504	0	5,504
53 1562	MED INS CONTRIB-RECPTS	23,940	26,978	26,978	0	26,978	0	26,978
53 1631	WRKER COMP-MED PAYMENTS	6,323	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		281,140	342,957	342,957	0	342,957	0	342,957
53 2170	02MIN. SERVICES	15,523	0	0	0	0	0	0
53 2300	REPAIR SERVICES	2,326	150	2,450	0	2,450	0	2,450
53 2400	MAINTENANCE AGREEMENTS	2,963	7,544	9,644	0	9,644	0	9,644
53 2500	RENTALS/LEASES	289	210	210	0	210	0	210
53 2700	TRAVEL&OTHER EMPLOYEE EX	2,603	1,819	2,919	87	3,006	87	3,006
53 2800	COMMUNICATION&DATA PROC	13,671	20,500	20,500	0	20,500	0	20,500
53 2900	OTHER SERVICES	450	1,995	1,995	0	1,995	0	1,995
TOTAL PURCHASED SERVICES		37,825	32,218	37,718	87	37,805	87	37,805
53 3100	GENERAL ADMIN SUPPLIES	4,078	4,319	4,319	0	4,319	0	4,319
53 3500	CLOTHING & RECREATNL SUP	1,154	0	0	0	0	0	0
53 3600	DRUGS/PHARMACEUTICAL SUP	45	0	0	0	0	0	0
53 3900	OTHER MATERIALS & SUPP	878	4,000	4,000	0	4,000	0	4,000
TOTAL SUPPLIES		6,155	8,319	8,319	0	8,319	0	8,319
53 4500	EQUIPMENT	18,272	22,460	16,960	0	16,960	0	16,960
53 4600	ART,OTHER ARTIFACTS&LIT	107	0	0	0	0	0	0
53 4700	INTANGIBLE ASSETS	498	575	575	0	575	0	575
TOTAL PROPERTY, PLANT & EQUIPMT		18,877	23,035	17,535	0	17,535	0	17,535
53 5800	OTHER ADMINISTRATIVE EXP	0	190	190	0	190	0	190
TOTAL OTHER EXPENSES & ADJUSTMEN		0	190	190	0	190	0	190
53 8010	DEPT CARE-OP TFR	380	0	0	0	0	0	0
53 8030	FINE/PENALTY/FORFEIT-TRA	2,250	0	0	0	0	0	0
53 8901	CARRY FORWARD-SOS	59,854	0	0	0	0	0	0

Fund Detail

13200 Secretary of State - General Fund

1600 Charitable Fund Raising Licensure

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								

TOTAL INTRAGOVERNMENTAL TRANSCRIPT		62,484	0	0	0	0	0	0

TOTAL REQUIREMENTS		406,481	406,719	406,719	87	406,806	87	406,806

ESTIMATED RECEIPTS								

43	5100 BSNS LICENSE FEES	632,462	406,719	406,719	87	406,806	87	406,806
43	5500 FINES, PENAL, ASSESS FEE	2,500	0	0	0	0	0	0
53	8301 PRIOR YEAR ADJ.	34,751	0	0	0	0	0	0

TOTAL RECEIPTS		669,713	406,719	406,719	87	406,806	87	406,806

NET APPROPRIATION		-263,232	0	0	0	0	0	0

Summary by Purpose

13300 Office of the State Auditor - General Fund

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
1110	ADMINISTRATION	631,270	719,556	719,556	4,611	724,167	4,672	724,228
1120	SUPPORT SERVICES	348,641	340,720	340,720	0	340,720	0	340,720
1210	FIELD AUDIT DIVISION	14,034,402	14,487,007	14,524,967	189,048	14,714,015	202,909	14,727,876
TOTAL REQUIREMENTS		15,014,313	15,547,283	15,585,243	193,659	15,778,902	207,581	15,792,824
ESTIMATED RECEIPTS								
1210	FIELD AUDIT DIVISION	3,724,781	3,008,145	3,046,105	10,257	3,056,362	10,726	3,056,831
TOTAL RECEIPTS		3,724,781	3,008,145	3,046,105	10,257	3,056,362	10,726	3,056,831
NET APPROPRIATION		11,289,532	12,539,138	12,539,138	183,402	12,722,540	196,855	12,735,993

Summary by Account

13300 Office of the State Auditor - General Fund

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1141	SEC/COUNCIL OF ST SAL-AP	109,279	115,290	115,290	0	115,290	0	115,290
53 1211	SPA-REG SALARIES-APPRO	8,800,974	10,374,327	10,374,327	0	10,374,327	0	10,374,327
53 1212	SPA-REG SALARIES-RECPT	989,270	1,196,628	1,234,588	0	1,234,588	0	1,234,588
53 1321	INTERNS	36,779	0	0	0	0	0	0
53 1451	DUAL EMPLOYMENT WAGES	2,420	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	146,783	186,693	186,693	0	186,693	11,095	197,788
53 1462	EPA&SPA-LONGVTY PAY-REC	3,430	6,874	6,874	832	7,706	1,241	8,115
53 1511	SOCIAL SEC CONTRIB-APPRO	676,040	811,510	811,510	542	812,052	1,135	812,645
53 1512	SOCIAL SEC CONTRIB-RECPT	71,195	92,068	92,068	2,968	95,036	2,999	95,067
53 1521	REG RETIRE CONTRIB-APPRO	617,459	745,873	745,873	15,738	761,611	16,702	762,575
53 1522	REG RETIRE CONTRIB-RECPT	65,947	82,243	82,243	6,457	88,700	6,486	88,729
53 1561	MED INS CONTRIB-APPRO	551,028	655,289	655,289	3,308	658,597	3,308	658,597
53 1562	MED INS CONTRIB-RECPTS	71,534	84,818	84,818	0	84,818	0	84,818
53 1631	MEDICAL PAYMENTS	1,805	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		12,143,943	14,351,613	14,389,573	29,845	14,419,418	42,966	14,432,539
53 2120	FINAN/AUDIT SERVICES	908,328	64,262	64,262	0	64,262	0	64,262
53 2140	OTHER INFORM TECH SERVIC	0	38,500	38,500	0	38,500	0	38,500
53 2170	TPA ADMINISTRATION	558	0	0	0	0	0	0
53 2199	MISC CONTRACTUAL SERVICE	246,245	2,750	2,750	0	2,750	0	2,750
53 2200	UTILITY/ENERGY	4,316	6,058	6,058	355	6,413	355	6,413
53 2300	REPAIR SERVICES	1,310	10,326	10,326	0	10,326	0	10,326
53 2400	MAINTENANCE AGREEMENTS	76,773	76,081	76,081	0	76,081	0	76,081
53 2500	RENTALS/LEASES	80,599	67,254	67,254	9,407	76,661	10,208	77,462
53 2700	TRAVEL&OTHER EMPLOYEE EX	384,820	313,176	313,176	104,052	417,228	104,052	417,228
53 2800	COMMUNICATION&DATA PROC	154,493	186,527	186,527	0	186,527	0	186,527
53 2900	OTHER SERVICES	115,160	114,267	114,267	0	114,267	0	114,267
TOTAL PURCHASED SERVICES		1,972,602	879,201	879,201	113,814	993,015	114,615	993,816
53 3100	GENERAL ADMIN SUPPLIES	60,678	61,351	61,351	0	61,351	0	61,351
TOTAL SUPPLIES		60,678	61,351	61,351	0	61,351	0	61,351
53 4500	EQUIPMENT	192,378	193,529	193,529	50,000	243,529	50,000	243,529
53 4700	INTANGIBLE ASSETS	51,360	28,944	28,944	0	28,944	0	28,944

Summary by Account
13300 Office of the State Auditor - General Fund

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)

TOTAL	PROPERTY, PLANT & EQUIPMT	243,738	222,473	222,473	50,000	272,473	50,000	272,473

53	5900 OTHER EXPENSES	24,491	32,645	32,645	0	32,645	0	32,645

TOTAL	OTHER EXPENSES & ADJUSTMEN	24,491	32,645	32,645	0	32,645	0	32,645

53	8010 DEPENDENT CARE-OP TFR	14,525	0	0	0	0	0	0
53	8901 AGENCY CARRY FORWARD	554,336	0	0	0	0	0	0

TOTAL	INTRAGOVERNMENTAL TRANSACT	568,861	0	0	0	0	0	0

TOTAL	REQUIREMENTS	15,014,313	15,547,283	15,585,243	193,659	15,778,902	207,581	15,792,824

ESTIMATED RECEIPTS								

43	4320 SALE OF SURPLUS PROPERTY	0	50	50	0	50	0	50
43	7990 OTHER MISC. REVENUES	600	0	0	0	0	0	0
53	8220 REIMB. DUAL EMPLOYMENT	2,605	0	0	0	0	0	0
53	8301 REIMB. FROM PRIMARY GOVT	2,537,824	2,067,894	2,105,854	10,257	2,116,111	10,726	2,116,580
53	8302 REIMB. FROM COMP UNITS	921,043	940,201	940,201	0	940,201	0	940,201
53	8311 FICA REFUND	571	0	0	0	0	0	0
43	8901 TRANS IN-PREV YRS BUDGET	262,138	0	0	0	0	0	0

TOTAL	RECEIPTS	3,724,781	3,008,145	3,046,105	10,257	3,056,362	10,726	3,056,831

NET	APPROPRIATION	11,289,532	12,539,138	12,539,138	183,402	12,722,540	196,855	12,735,993

**Position Counts
Summary by Purpose**

13300 Office of the State Auditor - General Fund

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
1110	ADMINISTRATION	8.00	8.00	8.00	.00	8.00	.00	8.00
1210	FIELD AUDIT DIVISION	184.00	184.00	184.00	.00	184.00	.00	184.00

TOTAL	REQUIREMENTS	192.00	192.00	192.00	.00	192.00	.00	192.00

Position Counts Summary by Account

13300 Office of the State Auditor - General Fund

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1141	SEC/COUNCIL OF ST SAL-AP	1.00	1.00	1.00	.00	1.00	.00	1.00
53 1211	SPA-REG SALARIES-APPRO	169.00	169.00	169.00	.00	169.00	.00	169.00
53 1212	SPA-REG SALARIES-RECPT	22.00	22.00	22.00	.00	22.00	.00	22.00
TOTAL REQUIREMENTS		192.00	192.00	192.00	.00	192.00	.00	192.00

Fund Detail

13300 Office of the State Auditor - General Fund

1110 Administration

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1141	SEC/COUNCIL OF ST SAL-AP	109,279	115,290	115,290	0	115,290	0	115,290
53 1211	SPA-REG SALARIES-APPRO	400,263	453,591	453,591	0	453,591	0	453,591
53 1461	EPA&SPA-LONGVTY PAY-APPR	7,557	18,000	18,000	0	18,000	0	18,000
53 1511	SOCIAL SEC CONTRIB-APPRO	36,556	41,318	41,318	542	41,860	573	41,891
53 1521	REG RETIRE CONTRIB-APPRO	35,266	40,606	40,606	761	41,367	791	41,397
53 1561	MED INS CONTRIB-APPRO	29,377	27,524	27,524	3,308	30,832	3,308	30,832
TOTAL PERSONAL SERVICES		618,298	696,329	696,329	4,611	700,940	4,672	701,001
53 2199	MISC CONTRACTUAL SERVICE	0	550	550	0	550	0	550
53 2700	TRAVEL&OTHER EMPLOYEE EX	8,899	19,500	19,500	0	19,500	0	19,500
53 2800	COMMUNICATION&DATA PROC	4,073	602	602	0	602	0	602
53 2900	OTHER SERVICES	0	1,480	1,480	0	1,480	0	1,480
TOTAL PURCHASED SERVICES		12,972	22,132	22,132	0	22,132	0	22,132
53 4500	EQUIPMENT	0	475	475	0	475	0	475
TOTAL PROPERTY, PLANT & EQUIPMT		0	475	475	0	475	0	475
53 5900	OTHER EXPENSES	0	620	620	0	620	0	620
TOTAL OTHER EXPENSES & ADJUSTMEN		0	620	620	0	620	0	620
TOTAL REQUIREMENTS		631,270	719,556	719,556	4,611	724,167	4,672	724,228
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0

Fund Detail

13300 Office of the State Auditor - General Fund

1110 Administration

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
NET APPROPRIATION		631,270	719,556	719,556	4,611	724,167	4,672	724,228

Fund Detail

13300 Office of the State Auditor - General Fund

1120 Support Services

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53	2300 REPAIR SERVICES	1,310	10,326	10,326	0	10,326	0	10,326
53	2400 MAINTENANCE AGREEMENTS	76,773	76,081	76,081	0	76,081	0	76,081
53	2500 RENTALS/LEASES	26,879	0	0	0	0	0	0
53	2800 COMMUNICATION&DATA PROC	69,097	83,618	83,618	0	83,618	0	83,618
53	2900 OTHER SERVICES	113,904	109,344	109,344	0	109,344	0	109,344
TOTAL PURCHASED SERVICES		287,963	279,369	279,369	0	279,369	0	279,369
53	3100 GENERAL ADMIN SUPPLIES	60,678	61,351	61,351	0	61,351	0	61,351
TOTAL SUPPLIES		60,678	61,351	61,351	0	61,351	0	61,351
TOTAL REQUIREMENTS		348,641	340,720	340,720	0	340,720	0	340,720
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0
NET APPROPRIATION		348,641	340,720	340,720	0	340,720	0	340,720

Fund Detail

13300 Office of the State Auditor - General Fund

1210 Field Audit Division

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1211	SPA-REG SALARIES-APPRO	8,400,711	9,920,736	9,920,736	0	9,920,736	0	9,920,736
53 1212	SPA-REG SALARIES-RECPT	989,270	1,196,628	1,234,588	0	1,234,588	0	1,234,588
53 1321	INTERNS	36,779	0	0	0	0	0	0
53 1451	DUAL EMPLOYMENT WAGES	2,420	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	139,226	168,693	168,693	0	168,693	11,095	179,788
53 1462	EPA&SPA-LONGVTY PAY-REC	3,430	6,874	6,874	832	7,706	1,241	8,115
53 1511	SOCIAL SEC CONTRIB-APPRO	639,484	770,192	770,192	0	770,192	562	770,754
53 1512	SOCIAL SEC CONTRIB-RECPT	71,195	92,068	92,068	2,968	95,036	2,999	95,067
53 1521	REG RETIRE CONTRIB-APPRO	582,193	705,267	705,267	14,977	720,244	15,911	721,178
53 1522	REG RETIRE CONTRIB-RECPT	65,947	82,243	82,243	6,457	88,700	6,486	88,729
53 1561	MED INS CONTRIB-APPRO	521,651	627,765	627,765	0	627,765	0	627,765
53 1562	MED INS CONTRIB-RECPTS	71,534	84,818	84,818	0	84,818	0	84,818
53 1631	MEDICAL PAYMENTS	1,805	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		11,525,645	13,655,284	13,693,244	25,234	13,718,478	38,294	13,731,538
53 2120	FINAN/AUDIT SERVICES	908,328	64,262	64,262	0	64,262	0	64,262
53 2140	OTHER INFORM TECH SERVIC	0	38,500	38,500	0	38,500	0	38,500
53 2170	TPA ADMINISTRATION	558	0	0	0	0	0	0
53 2199	MISC CONTRACTUAL SERVICE	246,245	2,200	2,200	0	2,200	0	2,200
53 2200	UTILITY/ENERGY	4,316	6,058	6,058	355	6,413	355	6,413
53 2500	RENTALS/LEASES	53,720	67,254	67,254	9,407	76,661	10,208	77,462
53 2700	TRAVEL&OTHER EMPLOYEE EX	375,921	293,676	293,676	104,052	397,728	104,052	397,728
53 2800	COMMUNICATION&DATA PROC	81,323	102,307	102,307	0	102,307	0	102,307
53 2900	OTHER SERVICES	1,256	3,443	3,443	0	3,443	0	3,443
TOTAL PURCHASED SERVICES		1,671,667	577,700	577,700	113,814	691,514	114,615	692,315
53 4500	EQUIPMENT	192,378	193,054	193,054	50,000	243,054	50,000	243,054
53 4700	INTANGIBLE ASSETS	51,360	28,944	28,944	0	28,944	0	28,944
TOTAL PROPERTY, PLANT & EQUIPMT		243,738	221,998	221,998	50,000	271,998	50,000	271,998
53 5900	OTHER EXPENSES	24,491	32,025	32,025	0	32,025	0	32,025
TOTAL OTHER EXPENSES & ADJUSTMEN		24,491	32,025	32,025	0	32,025	0	32,025
53 8010	DEPENDENT CARE-OP TFR	14,525	0	0	0	0	0	0
53 8901	AGENCY CARRY FORWARD	554,336	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		568,861	0	0	0	0	0	0

Fund Detail

13300 Office of the State Auditor - General Fund

1210 Field Audit Division

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)

TOTAL REQUIREMENTS		14,034,402	14,487,007	14,524,967	189,048	14,714,015	202,909	14,727,876

ESTIMATED RECEIPTS								

43	4320 SALE OF SURPLUS PROPERTY	0	50	50	0	50	0	50
43	7990 OTHER MISC. REVENUES	600	0	0	0	0	0	0
53	8220 REIMB. DUAL EMPLOYMENT	2,605	0	0	0	0	0	0
53	8301 REIMB. FROM PRIMARY GOVT	2,537,824	2,067,894	2,105,854	10,257	2,116,111	10,726	2,116,580
53	8302 REIMB. FROM COMP UNITS	921,043	940,201	940,201	0	940,201	0	940,201
53	8311 FICA REFUND	571	0	0	0	0	0	0
43	8901 TRANS IN-PREV YRS BUDGET	262,138	0	0	0	0	0	0

TOTAL RECEIPTS		3,724,781	3,008,145	3,046,105	10,257	3,056,362	10,726	3,056,831

NET APPROPRIATION		10,309,621	11,478,862	11,478,862	178,791	11,657,653	192,183	11,671,045

Summary by Purpose

13410 Office of State Treasurer - General Fund

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
1110	GENERAL ADMINISTRATION	1,170,369	1,257,370	1,341,673	2,150	1,343,823	2,914	1,344,587
1130	ESCHEAT FUND ADMINISTRAT	2,281,984	2,629,124	2,812,342	2,548	2,814,890	5,127	2,817,469
1150	INFORMATION SERVICES	5,946,406	5,941,881	6,194,888	10,947	6,205,835	14,444	6,209,332
1210	INVESTMENT MANAGEMENT	2,887,302	3,089,695	3,089,695	59,342	3,149,037	63,864	3,153,559
1310	LOCAL GOVERNMENT OPERATI	3,754,254	3,824,865	4,001,210	-17,477	3,983,733	-14,033	3,987,177
1320	STATE BOND ISSUANCE	593,490	0	0	0	0	0	0
1410	RETIREMENT OPERATIONS	19,993,237	19,469,275	19,988,383	-4,192,036	15,796,347	-4,170,121	15,818,262
1510	FINANCIAL OPERATIONS DIV	4,191,150	4,556,957	4,418,178	2,890	4,421,068	5,375	4,423,553
TOTAL REQUIREMENTS		40,818,192	40,769,167	41,846,369	-4,131,636	37,714,733	-4,092,430	37,753,939
ESTIMATED RECEIPTS								
1110	GENERAL ADMINISTRATION	1,170,366	1,257,370	1,341,673	2,150	1,343,823	2,914	1,344,587
1130	ESCHEAT FUND ADMINISTRAT	2,281,984	2,629,124	2,812,342	2,548	2,814,890	5,127	2,817,469
1150	INFORMATION SERVICES	5,946,404	5,941,881	6,194,888	10,947	6,205,835	14,444	6,209,332
1210	INVESTMENT MANAGEMENT	114,623	0	0	0	0	0	0
1310	LOCAL GOVERNMENT OPERATI	1,012,489	740,300	916,645	275	916,920	275	916,920
1320	STATE BOND ISSUANCE	593,490	0	0	0	0	0	0
1410	RETIREMENT OPERATIONS	19,993,238	19,469,275	19,988,383	-4,192,036	15,796,347	-4,170,121	15,818,262
1510	FINANCIAL OPERATIONS DIV	1,493,981	1,557,481	1,418,702	-156	1,418,546	1,235	1,419,937
TOTAL RECEIPTS		32,606,575	31,595,431	32,672,633	-4,176,272	28,496,361	-4,146,126	28,526,507
NET APPROPRIATION		8,211,617	9,173,736	9,173,736	44,636	9,218,372	53,696	9,227,432

Summary by Account

13410 Office of State Treasurer - General Fund

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1142	SEC/COUNCIL OF STATE REC	109,279	115,290	115,290	0	115,290	0	115,290
53 1211	SPA-REG SALARIES-APPRO	3,124,908	3,759,354	3,759,354	0	3,759,354	0	3,759,354
53 1212	SPA-REG SALARIES-RECPT	9,435,284	10,531,999	11,988,964	0	11,988,964	0	11,988,964
53 1312	REG(N S) TEMP WAGES-RECP	38,749	202,105	202,105	0	202,105	0	202,105
53 1321	CONTR EMPL PER IRS-APPRO	166,938	0	0	0	0	0	0
53 1322	CONTR EMPL PER IRS-RECPT	379,882	0	0	0	0	0	0
53 1352	STU TEMP WAGES - RECPTS	3,511	0	0	0	0	0	0
53 1412	OT PAY - RECEIPTS	44,168	26,690	26,690	0	26,690	0	26,690
53 1421	SPA PREMIUM PAYMENTS	0	466	466	0	466	0	466
53 1432	SHIFT PREM PAY - RECEIPT	13,230	12,000	12,000	0	12,000	0	12,000
53 1452	SPA EMPLOYEES ON LOAN-RE	16,016	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	37,498	58,040	58,040	-12,253	45,787	-9,004	49,036
53 1462	EPA&SPA-LONGVTY PAY-REC	112,785	140,027	140,027	1,030	141,057	16,224	156,251
53 1511	SOCIAL SEC CONTRIB-APPRO	240,984	285,759	285,759	689	286,448	937	286,696
53 1512	SOCIAL SEC CONTRIB-REC	745,357	835,735	947,193	3,112	950,305	4,274	951,467
53 1521	REG RETIRE CONTRIB-APPRO	215,676	269,411	269,411	2,309	271,720	2,541	271,952
53 1522	REG RETIRE CONTRIB-REC	661,355	782,442	876,923	154	877,077	1,239	878,162
53 1561	MED INS CONTRIB-APPRO	209,639	263,212	263,212	6,568	269,780	6,568	269,780
53 1562	MED INS CONTRIB-RECPTS	817,759	992,988	1,057,662	2,189	1,059,851	2,189	1,059,851
53 1572	UNEMP COMP PAYMNTS TO ES	3,642	0	0	0	0	0	0
53 1628	ST DISABIL PMT - RECEIPT	-3,097	0	0	0	0	0	0
53 1631	WRKER COMP-MED PAYMENTS	18,948	2,325	2,325	0	2,325	0	2,325
53 1651	COMPENSATION TO BOARD ME	66,575	59,650	59,650	0	59,650	0	59,650
TOTAL PERSONAL SERVICES		16,459,086	18,337,493	20,065,071	3,798	20,068,869	24,968	20,090,039
53 2110	LEGAL SERVICES	257,173	249,776	249,776	0	249,776	0	249,776
53 2120	FINAN/AUDIT SERVICES	724,074	755,424	715,424	1,241,429	1,956,853	1,241,429	1,956,853
53 2132	MEDICAL FEES-RECEIPTS	0	400	400	0	400	0	400
53 2140	SYSTEMS IMPL/INTEG SER.	1,525,736	4,589,349	4,213,219	-4,209,349	3,870	-4,209,349	3,870
53 2170	CONTRACTED PERSONAL SERV	5,800,919	105,051	123,517	0	123,517	0	123,517
53 2184	JANITORIAL SER AGREEMENT	4,075	0	0	0	0	0	0
53 2186	SECURITY SERVICES	240	0	0	0	0	0	0
53 2199	MISC CONTRACTUAL SERVICE	278,682	277,217	277,217	0	277,217	0	277,217
53 2200	UTILITY/ENERGY SERVICES	10,267	0	0	0	0	0	0
53 2300	REPAIR SERVICES	150,305	20,000	20,000	0	20,000	0	20,000
53 2400	MAINTENANCE AGREEMENTS	1,070,762	2,235,804	1,935,804	-739,216	1,196,588	-739,216	1,196,588

Summary by Account

13410 Office of State Treasurer - General Fund

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
53 2500	RENTALS/LEASES	1,189,853	1,100,396	1,100,396	-70,313	1,030,083	-57,928	1,042,468
53 2700	TRAVEL&OTHER EMPLOYEE EX	195,908	174,861	214,861	34,723	249,584	34,723	249,584
53 2800	COMMUNICATION&DATA PROC	1,494,093	2,484,480	2,344,362	30,000	2,374,362	30,000	2,374,362
53 2900	OTHER SERVICES	75,913	130,131	130,131	0	130,131	0	130,131
TOTAL PURCHASED SERVICES		12,778,000	12,122,889	11,325,107	-3,712,726	7,612,381	-3,700,341	7,624,766
53 3100	GENERAL ADMIN SUPPLIES	251,484	190,061	197,443	-1,000	196,443	-1,000	196,443
53 3900	OTHER MATERIALS & SUPPLI	225	0	0	0	0	0	0
TOTAL SUPPLIES		251,709	190,061	197,443	-1,000	196,443	-1,000	196,443
53 4500	EQUIPMENT	1,386,673	1,086,291	1,086,291	-399,300	686,991	-399,300	686,991
53 4600	ART,OTHER ARTIVACTS&LIT	2,261	0	0	0	0	0	0
53 4700	INTANGIBLE ASSETS	569,078	191,225	191,225	-35,350	155,875	-35,350	155,875
TOTAL PROPERTY, PLANT & EQUIPMT		1,958,012	1,277,516	1,277,516	-434,650	842,866	-434,650	842,866
53 5300	DEBT SERVICE	593,490	0	0	0	0	0	0
53 5800	OTHER ADMINISTRATIVE EXP	76,344	45,195	45,195	0	45,195	0	45,195
53 5900	OTHER EXPENSES	3,559	14,273	14,273	0	14,273	0	14,273
TOTAL OTHER EXPENSES & ADJUSTMEN		673,393	59,468	59,468	0	59,468	0	59,468
53 7101	RETIREMENT RESERVE ACCT.	0	164,372	0	0	0	0	0
TOTAL RESERVES		0	164,372	0	0	0	0	0
53 8010	DEPENDENT CARE-OP TFR	20,023	2,500	2,500	0	2,500	0	2,500
53 8175	TRSFER OUT - IT	5,644,842	5,940,134	6,194,888	10,947	6,205,835	14,445	6,209,333
53 8190	TRSFER-OUT GENERAL ADMIN	1,144,174	1,257,369	1,324,501	2,151	1,326,652	2,914	1,327,415
53 8195	TRSFER-OUT DEPT ACCOUNTIN	1,140,506	1,417,365	1,399,875	-156	1,399,719	1,234	1,401,109
53 8999	TRSFER TO SUBSEQUENT YEAR	748,447	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		8,697,992	8,617,368	8,921,764	12,942	8,934,706	18,593	8,940,357

Summary by Account

13410 Office of State Treasurer - General Fund

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
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TOTAL REQUIREMENTS		40,818,192	40,769,167	41,846,369	-4,131,636	37,714,733	-4,092,430	37,753,939
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ESTIMATED RECEIPTS								
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43 3110	INT/DIV INC INVST-PROGRA	0	54,141	54,141	30,000	84,141	30,000	84,141
43 4160	ED FAC FIN FEES	1,009,295	738,301	914,646	275	914,921	275	914,921
43 4320	SALE OF SURPLUS PROPERTY	160	500	500	0	500	0	500
43 4420	RENTAL OF EQUIPMENT	1,500	0	0	0	0	0	0
43 7990	OTHER MISC. REVENUES	62,966	161,075	161,075	0	161,075	0	161,075
43 8106	TRSFYR-IN REIMB ADMIN SVC	1,144,173	1,257,370	1,324,502	2,150	1,326,652	2,914	1,327,416
43 8107	TRSFYR-IN REIMB DEPT ACCT	1,140,508	1,417,363	1,399,873	-156	1,399,717	1,235	1,401,108
43 8131	TRSFYR-IN-HLTH SVCS-WIC	0	140,118	0	0	0	0	0
43 8142	BOND SALE REIMBURSEMENT	593,490	0	0	0	0	0	0
43 8175	TRSFYR-IN REIMB IT	5,644,842	5,941,881	6,194,888	10,947	6,205,835	14,444	6,209,332
53 8220	REIMBURSEMENT-DUAL EMPL.	17,241	0	0	0	0	0	0
53 8311	REIMB-ESCHEAT OPERATIONS	1,199,933	2,629,124	2,812,342	2,548	2,814,890	5,127	2,817,469
53 8320	REIMB. OF RETIREMENT EXP	11,649,474	19,253,559	19,772,667	-4,222,036	15,550,631	-4,200,121	15,572,546
53 8333	REIMB-STATE PERSONNEL	0	1,999	1,999	0	1,999	0	1,999
53 8350	TRANSFER-IN HWTFC MOU	36,000	0	36,000	0	36,000	0	36,000
53 8363	REIMB PR YR EXPENDITURES	1,438	0	0	0	0	0	0
43 8425	RESIDUAL EQUITY TRNSF IN	301,562	0	0	0	0	0	0
43 8999	TRANSFER FROM PRIOR YEAR	9,803,993	0	0	0	0	0	0
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TOTAL RECEIPTS		32,606,575	31,595,431	32,672,633	-4,176,272	28,496,361	-4,146,126	28,526,507
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NET APPROPRIATION		8,211,617	9,173,736	9,173,736	44,636	9,218,372	53,696	9,227,432

Position Counts Summary by Purpose

13410 Office of State Treasurer - General Fund

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
1110	GENERAL ADMINISTRATION	16.39	15.00	16.00	.39	16.39	.39	16.39
1130	ESCHEAT FUND ADMINISTRAT	26.69	30.00	30.00	-.30	29.70	-.30	29.70
1150	INFORMATION SERVICES	43.82	36.00	44.00	-.18	43.81	-.18	43.81
1210	INVESTMENT MANAGEMENT	19.00	19.00	19.00	.00	19.00	.00	19.00
1310	LOCAL GOVERNMENT OPERATI	37.00	35.00	37.00	.00	37.00	.00	37.00
1410	RETIREMENT OPERATIONS	163.09	162.00	167.87	-4.77	163.09	-4.77	163.09
1510	FINANCIAL OPERATIONS DIV	36.00	37.00	37.00	-1.00	36.00	-1.00	36.00
TOTAL REQUIREMENTS		342.00	334.00	350.87	-5.87	345.00	-5.87	345.00

**Position Counts
Summary by Account**

13410 Office of State Treasurer - General Fund

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53	1142 SEC/COUNCIL OF STATE REC	1.00	1.00	1.00	.00	1.00	.00	1.00
53	1211 SPA-REG SALARIES-APPRO	70.00	70.00	70.00	.00	70.00	.00	70.00
53	1212 SPA-REG SALARIES-RECPT	271.00	263.00	279.87	-5.87	274.00	-5.87	274.00

TOTAL REQUIREMENTS		342.00	334.00	350.87	-5.87	345.00	-5.87	345.00

Fund Detail

13410 Office of State Treasurer - General Fund

1110 General Administration

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1142	SEC/COUNCIL OF STATE REC	109,279	115,290	115,290	0	115,290	0	115,290
53 1212	SPA-REG SALARIES-RECPT	582,231	676,694	747,109	0	747,109	0	747,109
53 1322	CONTR EMPL PER IRS-RECPT	15,578	0	0	0	0	0	0
53 1462	EPA&SPA-LONGVTY PAY-REC	5,661	11,059	11,059	-973	10,086	-368	10,691
53 1512	SOCIAL SEC CONTRIB-REC	51,370	58,310	63,697	1,473	65,170	1,519	65,216
53 1522	REG RETIRE CONTRIB-REC	47,547	57,718	62,365	-70	62,295	-26	62,339
53 1562	MED INS CONTRIB-RECPTS	48,263	57,810	61,664	1,507	63,171	1,507	63,171
53 1631	WRKER COMP-MED PAYMENTS	449	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		860,378	976,881	1,061,184	1,937	1,063,121	2,632	1,063,816
53 2110	LEGAL SERVICES	3,951	0	0	0	0	0	0
53 2120	FINAN/AUDIT SERVICES	0	300	300	0	300	0	300
53 2170	CONTRACTED PERSONAL SERV	203	0	0	0	0	0	0
53 2199	MISC CONTRACTUAL SERVICE	23,131	0	0	0	0	0	0
53 2300	REPAIR SERVICES	3,490	0	0	0	0	0	0
53 2400	MAINTENANCE AGREEMENTS	3,922	8,646	8,646	0	8,646	0	8,646
53 2500	RENTALS/LEASES	53,128	56,472	56,472	0	56,472	0	56,472
53 2700	TRAVEL&OTHER EMPLOYEE EX	29,193	31,167	31,167	0	31,167	0	31,167
53 2800	COMMUNICATION&DATA PROC	28,088	25,516	25,516	0	25,516	0	25,516
53 2900	OTHER SERVICES	4,870	4,554	4,554	0	4,554	0	4,554
TOTAL PURCHASED SERVICES		149,976	126,655	126,655	0	126,655	0	126,655
53 3100	GENERAL ADMIN SUPPLIES	14,974	8,049	8,049	0	8,049	0	8,049
TOTAL SUPPLIES		14,974	8,049	8,049	0	8,049	0	8,049
53 4500	EQUIPMENT	14,615	20,550	20,550	0	20,550	0	20,550
TOTAL PROPERTY, PLANT & EQUIPMT		14,615	20,550	20,550	0	20,550	0	20,550
53 5800	OTHER ADMINISTRATIVE EXP	10,358	3,055	3,055	0	3,055	0	3,055
53 5900	OTHER EXPENSES	926	1,400	1,400	0	1,400	0	1,400
TOTAL OTHER EXPENSES & ADJUSTMEN		11,284	4,455	4,455	0	4,455	0	4,455
53 8010	DEPENDENT CARE-OP TFR	1,450	0	0	0	0	0	0
53 8175	TRSFER OUT - IT	116,934	120,780	120,780	213	120,993	282	121,062
53 8999	TRSPR TO SUBSEQUENT YEAR	758	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		119,142	120,780	120,780	213	120,993	282	121,062

Fund Detail

13410 Office of State Treasurer - General Fund

1110 General Administration

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)

TOTAL REQUIREMENTS		1,170,369	1,257,370	1,341,673	2,150	1,343,823	2,914	1,344,587

ESTIMATED RECEIPTS								

43	4420 RENTAL OF EQUIPMENT	1,500	0	0	0	0	0	0
43	7990 OTHER MISC. REVENUES	10	0	0	0	0	0	0
43	8106 TRSFR-IN REIMB ADMIN SVC	1,144,173	1,257,370	1,324,502	2,150	1,326,652	2,914	1,327,416
53	8350 TRANSFER-IN HWTFC MOU	17,171	0	17,171	0	17,171	0	17,171
53	8363 REIMB PR YR EXPENDITURES	1,411	0	0	0	0	0	0
43	8999 TRANSFER FROM PRIOR YEAR	6,101	0	0	0	0	0	0

TOTAL RECEIPTS		1,170,366	1,257,370	1,341,673	2,150	1,343,823	2,914	1,344,587

NET APPROPRIATION		3	0	0	0	0	0	0

Fund Detail

13410 Office of State Treasurer - General Fund

1130 Escheat Fund Administration

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1212	SPA-REG SALARIES-RECPT	987,573	1,079,106	1,166,362	0	1,166,362	0	1,166,362
53 1312	REG(N S) TEMP WAGES-RECP	0	179,428	179,428	0	179,428	0	179,428
53 1322	CONTR EMPL PER IRS-RECPT	38,900	0	0	0	0	0	0
53 1462	EPA&SPA-LONGVTY PAY-REC	17,904	16,069	16,069	5,923	21,992	7,828	23,897
53 1512	SOCIAL SEC CONTRIB-REC	76,517	97,055	103,732	345	104,077	491	104,223
53 1522	REG RETIRE CONTRIB-REC	68,573	79,044	84,117	731	84,848	867	84,984
53 1562	MED INS CONTRIB-RECPTS	97,679	115,620	115,620	-1,156	114,464	-1,156	114,464
53 1628	ST DISABIL PMT - RECEIPT	2,293	0	0	0	0	0	0
53 1631	WRKER COMP-MED PAYMENTS	48	250	250	0	250	0	250
TOTAL PERSONAL SERVICES		1,289,487	1,566,572	1,665,578	5,843	1,671,421	8,030	1,673,608
53 2110	LEGAL SERVICES	61,447	106,772	106,772	0	106,772	0	106,772
53 2120	FINAN/AUDIT SERVICES	0	1,200	1,200	0	1,200	0	1,200
53 2170	CONTRACTED PERSONAL SERV	215,501	17,800	17,800	0	17,800	0	17,800
53 2199	MISC CONTRACTUAL SERVICE	13,315	152,442	152,442	0	152,442	0	152,442
53 2400	MAINTENANCE AGREEMENTS	3,915	50	50	0	50	0	50
53 2500	RENTALS/LEASES	97,840	105,188	105,188	0	105,188	0	105,188
53 2700	TRAVEL&OTHER EMPLOYEE EX	29,352	36,600	36,600	0	36,600	0	36,600
53 2800	COMMUNICATION&DATA PROC	144,379	228,855	228,855	0	228,855	0	228,855
53 2900	OTHER SERVICES	2,979	2,880	2,880	0	2,880	0	2,880
TOTAL PURCHASED SERVICES		568,728	651,787	651,787	0	651,787	0	651,787
53 3100	GENERAL ADMIN SUPPLIES	17,530	11,750	11,750	-1,000	10,750	-1,000	10,750
TOTAL SUPPLIES		17,530	11,750	11,750	-1,000	10,750	-1,000	10,750
53 4500	EQUIPMENT	11,823	7,485	7,485	-3,000	4,485	-3,000	4,485
TOTAL PROPERTY, PLANT & EQUIPMT		11,823	7,485	7,485	-3,000	4,485	-3,000	4,485
53 5800	OTHER ADMINISTRATIVE EXP	1,364	7,765	7,765	0	7,765	0	7,765
53 5900	OTHER EXPENSES	216	4,405	4,405	0	4,405	0	4,405
TOTAL OTHER EXPENSES & ADJUSTMEN		1,580	12,170	12,170	0	12,170	0	12,170
53 8010	DEPENDENT CARE-OP TFR	2,358	0	0	0	0	0	0
53 8175	TRSFER OUT - IT	211,787	189,796	274,008	484	274,492	639	274,647
53 8190	TRSFER-OUT GENERAL ADMIN	102,990	111,541	113,092	238	113,330	322	113,414
53 8195	TRSFER-OUT DEPT ACCOUNTIN	75,701	78,023	76,472	-17	76,455	136	76,608

Fund Detail

13410 Office of State Treasurer - General Fund

1130 Escheat Fund Administration

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								

TOTAL INTRAGOVERNMENTAL TRANSACT		392,836	379,360	463,572	705	464,277	1,097	464,669

TOTAL REQUIREMENTS		2,281,984	2,629,124	2,812,342	2,548	2,814,890	5,127	2,817,469

ESTIMATED RECEIPTS								

53 8311	REIMB-ESCHEAT OPERATIONS	1,199,933	2,629,124	2,812,342	2,548	2,814,890	5,127	2,817,469
43 8999	TRANSFER FROM PRIOR YEAR	1,082,051	0	0	0	0	0	0

TOTAL RECEIPTS		2,281,984	2,629,124	2,812,342	2,548	2,814,890	5,127	2,817,469

NET APPROPRIATION		0	0	0	0	0	0	0

Fund Detail

13410 Office of State Treasurer - General Fund

1150 Information Services

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1212	SPA-REG SALARIES-RECPT	2,347,814	2,362,356	3,149,709	0	3,149,709	0	3,149,709
53 1412	OT PAY - RECEIPTS	1,760	0	0	0	0	0	0
53 1432	SHIFT PREM PAY - RECEIPT	13,230	12,000	12,000	0	12,000	0	12,000
53 1462	EPA&SPA-LONGVTY PAY-REC	18,592	25,009	25,009	350	25,359	3,397	28,406
53 1512	SOCIAL SEC CONTRIB-REC	173,705	180,670	240,902	1,093	241,995	1,326	242,228
53 1522	REG RETIRE CONTRIB-REC	162,411	175,619	227,532	25	227,557	242	227,774
53 1562	MED INS CONTRIB-RECPTS	131,856	138,744	168,732	143	168,875	143	168,875
53 1572	UNEMP COMP PAYMNTS TO ES	1,105	0	0	0	0	0	0
53 1631	WRKER COMP-MED PAYMENTS	0	2,000	2,000	0	2,000	0	2,000
TOTAL PERSONAL SERVICES		2,850,473	2,896,398	3,825,884	1,611	3,827,495	5,108	3,830,992
53 2140	SYSTEMS IMPL/INTEG SER.	663,346	380,000	3,521	0	3,521	0	3,521
53 2170	CONTRACTED PERSONAL SERV	558	10,000	10,000	0	10,000	0	10,000
53 2199	MISC CONTRACTUAL SERVICE	0	1,000	1,000	0	1,000	0	1,000
53 2300	REPAIR SERVICES	28	5,000	5,000	0	5,000	0	5,000
53 2400	MAINTENANCE AGREEMENTS	759,722	1,445,963	1,145,963	0	1,145,963	0	1,145,963
53 2500	RENTALS/LEASES	117,537	107,014	107,014	0	107,014	0	107,014
53 2700	TRAVEL&OTHER EMPLOYEE EX	15,967	3,200	3,200	9,336	12,536	9,336	12,536
53 2800	COMMUNICATION&DATA PROC	279,154	298,786	298,786	0	298,786	0	298,786
53 2900	OTHER SERVICES	36,289	75,000	75,000	0	75,000	0	75,000
TOTAL PURCHASED SERVICES		1,872,601	2,325,963	1,649,484	9,336	1,658,820	9,336	1,658,820
53 3100	GENERAL ADMIN SUPPLIES	84,294	61,100	61,100	0	61,100	0	61,100
TOTAL SUPPLIES		84,294	61,100	61,100	0	61,100	0	61,100
53 4500	EQUIPMENT	740,656	505,600	505,600	0	505,600	0	505,600
53 4600	ART,OTHER ARTIVACTS&LIT	2,261	0	0	0	0	0	0
53 4700	INTANGIBLE ASSETS	237,024	150,000	150,000	0	150,000	0	150,000
TOTAL PROPERTY, PLANT & EQUIPMT		979,941	655,600	655,600	0	655,600	0	655,600
53 5800	OTHER ADMINISTRATIVE EXP	1,403	320	320	0	320	0	320
53 5900	OTHER EXPENSES	52	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		1,455	320	320	0	320	0	320
53 8010	DEPENDENT CARE-OP TFR	3,469	2,500	2,500	0	2,500	0	2,500
53 8999	TRSFER TO SUBSEQUENT YEAR	154,173	0	0	0	0	0	0

Fund Detail

13410 Office of State Treasurer - General Fund

1150 Information Services

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								

TOTAL INTRAGOVERNMENTAL TRANSACT		157,642	2,500	2,500	0	2,500	0	2,500

TOTAL REQUIREMENTS		5,946,406	5,941,881	6,194,888	10,947	6,205,835	14,444	6,209,332

ESTIMATED RECEIPTS								

43 8175	TRSFR-IN REIMB IT	5,644,842	5,941,881	6,194,888	10,947	6,205,835	14,444	6,209,332
43 8425	RESIDUAL EQUITY TRNSF IN	301,562	0	0	0	0	0	0

TOTAL RECEIPTS		5,946,404	5,941,881	6,194,888	10,947	6,205,835	14,444	6,209,332

NET APPROPRIATION		2	0	0	0	0	0	0

Fund Detail

13410 Office of State Treasurer - General Fund

1210 Investment Management

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1211	SPA-REG SALARIES-APPRO	989,210	1,342,974	1,342,974	0	1,342,974	0	1,342,974
53 1321	CONTR EMPL PER IRS-APPRO	137,338	0	0	0	0	0	0
53 1421	SPA PREMIUM PAYMENTS	0	466	466	0	466	0	466
53 1461	EPA&SPA-LONGVTY PAY-APPR	7,230	17,155	17,155	-9,995	7,160	-8,056	9,099
53 1511	SOCIAL SEC CONTRIB-APPRO	80,792	98,649	98,649	365	99,014	513	99,162
53 1521	REG RETIRE CONTRIB-APPRO	67,957	96,004	96,004	429	96,433	567	96,571
53 1561	MED INS CONTRIB-APPRO	49,974	71,208	71,208	2,018	73,226	2,018	73,226
53 1631	WRKER COMP-MED PAYMENTS	0	75	75	0	75	0	75
53 1651	COMPENSATION TO BOARD ME	135	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		1,332,636	1,626,531	1,626,531	-7,183	1,619,348	-4,958	1,621,573
53 2110	LEGAL SERVICES	67,435	0	0	0	0	0	0
53 2120	FINAN/AUDIT SERVICES	184,012	277,985	237,985	20,000	257,985	20,000	257,985
53 2170	CONTRACTED PERSONAL SERV	6,803	0	0	0	0	0	0
53 2199	MISC CONTRACTUAL SERVICE	162,146	50,000	50,000	0	50,000	0	50,000
53 2400	MAINTENANCE AGREEMENTS	3,360	4,377	4,377	0	4,377	0	4,377
53 2500	RENTALS/LEASES	79,146	93,158	93,158	2,867	96,025	4,802	97,960
53 2700	TRAVEL&OTHER EMPLOYEE EX	63,237	25,675	65,675	17,859	83,534	17,859	83,534
53 2800	COMMUNICATION&DATA PROC	21,343	34,165	34,165	0	34,165	0	34,165
53 2900	OTHER SERVICES	5,255	14,081	14,081	0	14,081	0	14,081
TOTAL PURCHASED SERVICES		592,737	499,441	499,441	40,726	540,167	42,661	542,102
53 3100	GENERAL ADMIN SUPPLIES	5,483	5,316	5,316	0	5,316	0	5,316
53 3900	OTHER MATERIALS & SUPPLI	225	0	0	0	0	0	0
TOTAL SUPPLIES		5,708	5,316	5,316	0	5,316	0	5,316
53 4500	EQUIPMENT	51,951	5,348	5,348	0	5,348	0	5,348
TOTAL PROPERTY, PLANT & EQUIPMT		51,951	5,348	5,348	0	5,348	0	5,348
53 5800	OTHER ADMINISTRATIVE EXP	8,941	19,135	19,135	0	19,135	0	19,135
53 5900	OTHER EXPENSES	101	315	315	0	315	0	315
TOTAL OTHER EXPENSES & ADJUSTMEN		9,042	19,450	19,450	0	19,450	0	19,450
53 8010	DEPENDENT CARE-OP TFR	1,624	0	0	0	0	0	0
53 8175	TRNSFR OUT - IT	360,523	372,371	372,371	658	373,029	868	373,239
53 8190	TRNSFR-OUT GENERAL ADMIN	83,624	91,259	92,529	152	92,681	206	92,735

Fund Detail

13410 Office of State Treasurer - General Fund

1210 Investment Management

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 8195	TRSFYR-OUT DEPT ACCOUNTIN	446,318	469,979	468,709	24,989	493,698	25,087	493,796
53 8999	TRSFYR TO SUBSEQUENT YEAR	3,139	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		895,228	933,609	933,609	25,799	959,408	26,161	959,770
TOTAL REQUIREMENTS		2,887,302	3,089,695	3,089,695	59,342	3,149,037	63,864	3,153,559
ESTIMATED RECEIPTS								
43 8999	TRANSFER FROM PRIOR YEAR	114,623	0	0	0	0	0	0
TOTAL RECEIPTS		114,623	0	0	0	0	0	0
NET APPROPRIATION		2,772,679	3,089,695	3,089,695	59,342	3,149,037	63,864	3,153,559

Fund Detail

13410 Office of State Treasurer - General Fund

1310 Local Government Operations

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1211	SPA-REG SALARIES-APPRO	1,535,967	1,722,621	1,722,621	0	1,722,621	0	1,722,621
53 1212	SPA-REG SALARIES-RECPT	258,395	179,006	328,374	0	328,374	0	328,374
53 1312	REG(N S) TEMP WAGES-RECPT	0	4,000	4,000	0	4,000	0	4,000
53 1321	CONTR EMPL PER IRS-APPRO	5,600	0	0	0	0	0	0
53 1352	STU TEMP WAGES - RECPTS	3,511	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	21,767	28,497	28,497	131	28,628	1,441	29,938
53 1462	EPA&SPA-LONGVTY PAY-REC	1,237	1,635	1,635	131	1,766	131	1,766
53 1511	SOCIAL SEC CONTRIB-APPRO	113,336	133,090	133,090	507	133,597	607	133,697
53 1512	SOCIAL SEC CONTRIB-REC	20,081	14,000	25,427	135	25,562	135	25,562
53 1521	REG RETIRE CONTRIB-APPRO	106,238	123,582	123,582	1,457	125,039	1,551	125,133
53 1522	REG RETIRE CONTRIB-REC	17,707	14,877	23,563	9	23,572	9	23,572
53 1561	MED INS CONTRIB-APPRO	101,232	117,047	117,047	2,427	119,474	2,427	119,474
53 1562	MED INS CONTRIB-RECPTS	18,168	16,260	23,124	0	23,124	0	23,124
53 1651	COMPENSATION TO BOARD ME	120	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		2,203,359	2,354,615	2,530,960	4,797	2,535,757	6,301	2,537,261
53 2110	LEGAL SERVICES	62,947	0	0	0	0	0	0
53 2120	FINAN/AUDIT SERVICES	11,100	16,000	16,000	0	16,000	0	16,000
53 2170	CONTRACTED PERSONAL SERV	184	0	0	0	0	0	0
53 2199	MISC CONTRACTUAL SERVICE	58,849	7,300	7,300	0	7,300	0	7,300
53 2300	REPAIR SERVICES	112	0	0	0	0	0	0
53 2400	MAINTENANCE AGREEMENTS	1,058	7,852	7,852	0	7,852	0	7,852
53 2500	RENTALS/LEASES	85,415	87,595	87,595	528	88,123	1,895	89,490
53 2700	TRAVEL&OTHER EMPLOYEE EX	10,842	13,639	13,639	1,058	14,697	1,058	14,697
53 2800	COMMUNICATION&DATA PROC	135,883	353,716	353,716	0	353,716	0	353,716
53 2900	OTHER SERVICES	10,063	12,000	12,000	0	12,000	0	12,000
TOTAL PURCHASED SERVICES		376,453	498,102	498,102	1,586	499,688	2,953	501,055
53 3100	GENERAL ADMIN SUPPLIES	13,141	21,260	21,260	0	21,260	0	21,260
TOTAL SUPPLIES		13,141	21,260	21,260	0	21,260	0	21,260
53 4500	EQUIPMENT	3,040	26,000	26,000	0	26,000	0	26,000
53 4700	INTANGIBLE ASSETS	0	3,375	3,375	0	3,375	0	3,375
TOTAL PROPERTY, PLANT & EQUIPMT		3,040	29,375	29,375	0	29,375	0	29,375
53 5800	OTHER ADMINISTRATIVE EXP	11,704	6,020	6,020	0	6,020	0	6,020
53 5900	OTHER EXPENSES	506	800	800	0	800	0	800

Fund Detail

13410 Office of State Treasurer - General Fund

1310 Local Government Operations

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								

TOTAL OTHER EXPENSES & ADJUSTMEN		12,210	6,820	6,820	0	6,820	0	6,820

53	8010	2,987	0	0	0	0	0	0
53	8175	474,004	489,578	489,578	865	490,443	1,142	490,720
53	8190	165,748	182,520	185,059	296	185,355	401	185,460
53	8195	103,299	242,595	240,056	-25,021	215,035	-24,830	215,226
53	8999	400,013	0	0	0	0	0	0

TOTAL INTRAGOVERNMENTAL TRANSACT		1,146,051	914,693	914,693	-23,860	890,833	-23,287	891,406

TOTAL REQUIREMENTS		3,754,254	3,824,865	4,001,210	-17,477	3,983,733	-14,033	3,987,177

ESTIMATED RECEIPTS								

43	4160	1,009,295	738,301	914,646	275	914,921	275	914,921
43	7990	425	0	0	0	0	0	0
53	8333	0	1,999	1,999	0	1,999	0	1,999
43	8999	2,769	0	0	0	0	0	0

TOTAL RECEIPTS		1,012,489	740,300	916,645	275	916,920	275	916,920

NET APPROPRIATION		2,741,765	3,084,565	3,084,565	-17,752	3,066,813	-14,308	3,070,257

Fund Detail

13410 Office of State Treasurer - General Fund

1320 State Bond Issuance

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53	5300 DEBT SERVICE	593,490	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		593,490	0	0	0	0	0	0
TOTAL REQUIREMENTS		593,490	0	0	0	0	0	0
ESTIMATED RECEIPTS								
43	8142 BOND SALE REIMBURSEMENT	593,490	0	0	0	0	0	0
TOTAL RECEIPTS		593,490	0	0	0	0	0	0
NET APPROPRIATION		0	0	0	0	0	0	0

Fund Detail

13410 Office of State Treasurer - General Fund

1410 Retirement Operations

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1212	SPA-REG SALARIES-RECPT	4,522,575	5,361,538	5,729,526	0	5,729,526	0	5,729,526
53 1312	REG(N S) TEMP WAGES-RECP	38,749	18,677	18,677	0	18,677	0	18,677
53 1322	CONTR EMPL PER IRS-RECPT	321,540	0	0	0	0	0	0
53 1412	OT PAY - RECEIPTS	42,408	26,690	26,690	0	26,690	0	26,690
53 1452	SPA EMPLOYEES ON LOAN-RE	16,016	0	0	0	0	0	0
53 1462	EPA&SPA-LONGVTY PAY-REC	57,489	68,190	68,190	-2,352	65,838	6,158	74,348
53 1512	SOCIAL SEC CONTRIB-REC	368,839	417,591	445,740	207	445,947	858	446,598
53 1522	REG RETIRE CONTRIB-REC	314,063	391,713	416,089	-394	415,695	213	416,302
53 1562	MED INS CONTRIB-RECPTS	471,714	603,312	627,280	1,273	628,553	1,273	628,553
53 1572	UNEMP COMP PAYMNTS TO ES	2,537	0	0	0	0	0	0
53 1628	ST DISABIL PMT - RECEIPT	-5,390	0	0	0	0	0	0
53 1631	WRKER COMP-MED PAYMENTS	9,024	0	0	0	0	0	0
53 1651	COMPENSATION TO BOARD ME	66,320	59,650	59,650	0	59,650	0	59,650
TOTAL PERSONAL SERVICES		6,225,884	6,947,361	7,391,842	-1,266	7,390,576	8,502	7,400,344
53 2110	LEGAL SERVICES	61,393	143,004	143,004	0	143,004	0	143,004
53 2120	FINAN/AUDIT SERVICES	528,962	459,939	459,939	1,221,429	1,681,368	1,221,429	1,681,368
53 2132	MEDICAL FEES-RECEIPTS	0	400	400	0	400	0	400
53 2140	SYSTEMS IMPL/INTEG SER.	862,390	4,209,349	4,209,698	-4,209,349	349	-4,209,349	349
53 2170	CONTRACTED PERSONAL SERV	5,552,899	76,066	94,532	0	94,532	0	94,532
53 2184	JANITORIAL SER AGREEMENT	4,075	0	0	0	0	0	0
53 2186	SECURITY SERVICES	240	0	0	0	0	0	0
53 2199	MISC CONTRACTUAL SERVICE	21,079	56,475	56,475	0	56,475	0	56,475
53 2200	UTILITY/ENERGY SERVICES	10,267	0	0	0	0	0	0
53 2300	REPAIR SERVICES	146,675	15,000	15,000	0	15,000	0	15,000
53 2400	MAINTENANCE AGREEMENTS	25,061	764,216	764,216	-739,216	25,000	-739,216	25,000
53 2500	RENTALS/LEASES	635,804	546,505	546,505	-73,708	472,797	-64,625	481,880
53 2700	TRAVEL&OTHER EMPLOYEE EX	44,607	61,800	61,800	5,014	66,814	5,014	66,814
53 2800	COMMUNICATION&DATA PROC	773,569	1,200,508	1,200,508	30,000	1,230,508	30,000	1,230,508
53 2900	OTHER SERVICES	10,558	9,250	9,250	0	9,250	0	9,250
TOTAL PURCHASED SERVICES		8,677,579	7,542,512	7,561,327	-3,765,830	3,795,497	-3,756,747	3,804,580
53 3100	GENERAL ADMIN SUPPLIES	104,433	68,586	68,586	0	68,586	0	68,586
TOTAL SUPPLIES		104,433	68,586	68,586	0	68,586	0	68,586
53 4500	EQUIPMENT	561,592	481,231	481,231	-396,300	84,931	-396,300	84,931
53 4700	INTANGIBLE ASSETS	332,054	35,350	35,350	-35,350	0	-35,350	0
TOTAL PROPERTY, PLANT & EQUIPMT		893,646	516,581	516,581	-431,650	84,931	-431,650	84,931

Fund Detail

13410 Office of State Treasurer - General Fund

1410 Retirement Operations

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 5800	OTHER ADMINISTRATIVE EXP	40,224	8,900	8,900	0	8,900	0	8,900
53 5900	OTHER EXPENSES	1,739	6,053	6,053	0	6,053	0	6,053
TOTAL OTHER EXPENSES & ADJUSTMEN		41,963	14,953	14,953	0	14,953	0	14,953
53 7101	RETIREMENT RESERVE ACCT.	0	164,372	0	0	0	0	0
TOTAL RESERVES		0	164,372	0	0	0	0	0
53 8010	DEPENDENT CARE-OP TFR	6,061	0	0	0	0	0	0
53 8175	TRSFER OUT - IT	2,909,219	2,941,777	3,112,319	5,500	3,117,819	7,257	3,119,576
53 8190	TRSFER-OUT GENERAL ADMIN	699,870	770,646	831,008	1,305	832,313	1,768	832,776
53 8195	TRSFER-OUT DEPT ACCOUNTIN	434,582	502,487	491,767	-95	491,672	749	492,516
TOTAL INTRAGOVERNMENTAL TRANSACT		4,049,732	4,214,910	4,435,094	6,710	4,441,804	9,774	4,444,868
TOTAL REQUIREMENTS		19,993,237	19,469,275	19,988,383	-4,192,036	15,796,347	-4,170,121	15,818,262
ESTIMATED RECEIPTS								
43 3110	INT/DIV INC INVST-PROGRA	0	54,141	54,141	30,000	84,141	30,000	84,141
43 4320	SALE OF SURPLUS PROPERTY	160	500	500	0	500	0	500
43 7990	OTHER MISC. REVENUES	62,453	161,075	161,075	0	161,075	0	161,075
53 8220	REIMBURSEMENT-DUAL EMPL.	17,241	0	0	0	0	0	0
53 8320	REIMB. OF RETIREMENT EXP	11,649,474	19,253,559	19,772,667	-4,222,036	15,550,631	-4,200,121	15,572,546
53 8363	REIMB PR YR EXPENDITURES	27	0	0	0	0	0	0
43 8999	TRANSFER FROM PRIOR YEAR	8,263,883	0	0	0	0	0	0
TOTAL RECEIPTS		19,993,238	19,469,275	19,988,383	-4,192,036	15,796,347	-4,170,121	15,818,262
NET APPROPRIATION		-1	0	0	0	0	0	0

Fund Detail

13410 Office of State Treasurer - General Fund

1510 Financial Operations Division

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1211	SPA-REG SALARIES-APPRO	599,731	693,759	693,759	0	693,759	0	693,759
53 1212	SPA-REG SALARIES-RECPT	736,696	873,299	867,884	0	867,884	0	867,884
53 1321	CONTR EMPL PER IRS-APPRO	24,000	0	0	0	0	0	0
53 1322	CONTR EMPL PER IRS-RECPT	3,864	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	8,501	12,388	12,388	-2,389	9,999	-2,389	9,999
53 1462	EPA&SPA-LONGVTY PAY-REC	11,902	18,065	18,065	-2,049	16,016	-922	17,143
53 1511	SOCIAL SEC CONTRIB-APPRO	46,856	54,020	54,020	-183	53,837	-183	53,837
53 1512	SOCIAL SEC CONTRIB-REC	54,845	68,109	67,695	-141	67,554	-55	67,640
53 1521	REG RETIRE CONTRIB-APPRO	41,481	49,825	49,825	423	50,248	423	50,248
53 1522	REG RETIRE CONTRIB-REC	51,054	63,471	63,257	-147	63,110	-66	63,191
53 1561	MED INS CONTRIB-APPRO	58,433	74,957	74,957	2,123	77,080	2,123	77,080
53 1562	MED INS CONTRIB-RECPTS	50,079	61,242	61,242	422	61,664	422	61,664
53 1631	WRKER COMP-MED PAYMENTS	9,427	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		1,696,869	1,969,135	1,963,092	-1,941	1,961,151	-647	1,962,445
53 2170	CONTRACTED PERSONAL SERV	24,771	1,185	1,185	0	1,185	0	1,185
53 2199	MISC CONTRACTUAL SERVICE	162	10,000	10,000	0	10,000	0	10,000
53 2400	MAINTENANCE AGREEMENTS	273,724	4,700	4,700	0	4,700	0	4,700
53 2500	RENTALS/LEASES	120,983	104,464	104,464	0	104,464	0	104,464
53 2700	TRAVEL&OTHER EMPLOYEE EX	2,710	2,780	2,780	1,456	4,236	1,456	4,236
53 2800	COMMUNICATION&DATA PROC	111,677	342,934	202,816	0	202,816	0	202,816
53 2900	OTHER SERVICES	5,899	12,366	12,366	0	12,366	0	12,366
TOTAL PURCHASED SERVICES		539,926	478,429	338,311	1,456	339,767	1,456	339,767
53 3100	GENERAL ADMIN SUPPLIES	11,629	14,000	21,382	0	21,382	0	21,382
TOTAL SUPPLIES		11,629	14,000	21,382	0	21,382	0	21,382
53 4500	EQUIPMENT	2,996	40,077	40,077	0	40,077	0	40,077
53 4700	INTANGIBLE ASSETS	0	2,500	2,500	0	2,500	0	2,500
TOTAL PROPERTY, PLANT & EQUIPMT		2,996	42,577	42,577	0	42,577	0	42,577
53 5800	OTHER ADMINISTRATIVE EXP	2,350	0	0	0	0	0	0
53 5900	OTHER EXPENSES	19	1,300	1,300	0	1,300	0	1,300
TOTAL OTHER EXPENSES & ADJUSTMEN		2,369	1,300	1,300	0	1,300	0	1,300
53 8010	DEPENDENT CARE-OP TFR	2,074	0	0	0	0	0	0

Fund Detail

13410 Office of State Treasurer - General Fund

1510 Financial Operations Division

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 8175	TRSFER OUT - IT	1,572,375	1,825,832	1,825,832	3,227	1,829,059	4,257	1,830,089
53 8190	TRSFER-OUT GENERAL ADMIN	91,942	101,403	102,813	160	102,973	217	103,030
53 8195	TRSFER-OUT DEPT ACCOUNTIN	80,606	124,281	122,871	-12	122,859	92	122,963
53 8999	TRSFER TO SUBSEQUENT YEAR	190,364	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		1,937,361	2,051,516	2,051,516	3,375	2,054,891	4,566	2,056,082

TOTAL REQUIREMENTS		4,191,150	4,556,957	4,418,178	2,890	4,421,068	5,375	4,423,553

ESTIMATED RECEIPTS								
43 7990	OTHER MISC. REVENUES	78	0	0	0	0	0	0
43 8107	TRSFER-IN REIMB DEPT ACCT	1,140,508	1,417,363	1,399,873	-156	1,399,717	1,235	1,401,108
43 8131	TRSFER-IN-HLTH SVCS-WIC	0	140,118	0	0	0	0	0
53 8350	TRANSFER-IN HWTFC MOU	18,829	0	18,829	0	18,829	0	18,829
43 8999	TRANSFER FROM PRIOR YEAR	334,566	0	0	0	0	0	0

TOTAL RECEIPTS		1,493,981	1,557,481	1,418,702	-156	1,418,546	1,235	1,419,937

NET APPROPRIATION		2,697,169	2,999,476	2,999,476	3,046	3,002,522	4,140	3,003,616

Summary by Purpose

13412 State Treasurer - Transfer Retirement System

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
	1412 GF CONTR TO FIRE PENSION	6,823,550	7,337,550	7,337,550	0	7,337,550	0	7,337,550
	1413 GF CONT. TO RES.SQUAD WO	1,102,907	1,102,907	1,102,907	0	1,102,907	0	1,102,907
	1432 LINE OF DUTY DEATH BENEF	325,000	725,000	725,000	0	725,000	0	725,000
TOTAL REQUIREMENTS		8,251,457	9,165,457	9,165,457	0	9,165,457	0	9,165,457
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0
NET APPROPRIATION		8,251,457	9,165,457	9,165,457	0	9,165,457	0	9,165,457

Summary by Account

13412 State Treasurer - Transfer Retirement System

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53	5200 PENSIONS/BENEFITS/CLAIMS	325,000	185,000	185,000	0	185,000	0	185,000
TOTAL OTHER EXPENSES & ADJUSTMEN		325,000	185,000	185,000	0	185,000	0	185,000
53	6521 TRSFS-OUT-FIREMEN/RESCUE	7,926,457	8,440,457	8,440,457	0	8,440,457	0	8,440,457
TOTAL AID & PUBLIC ASSISTANCE		7,926,457	8,440,457	8,440,457	0	8,440,457	0	8,440,457
53	8103 DEATH BENEFITS	0	540,000	540,000	0	540,000	0	540,000
TOTAL INTRAGOVERNMENTAL TRANSACT		0	540,000	540,000	0	540,000	0	540,000
TOTAL REQUIREMENTS		8,251,457	9,165,457	9,165,457	0	9,165,457	0	9,165,457
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0
NET APPROPRIATION		8,251,457	9,165,457	9,165,457	0	9,165,457	0	9,165,457

**Position Counts
Summary by Purpose**

13412 State Treasurer - Transfer Retirement System

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								

TOTAL REQUIREMENTS		.00	.00	.00	.00	.00	.00	.00

**Position Counts
Summary by Account**

13412 State Treasurer - Transfer Retirement System

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								

TOTAL REQUIREMENTS		.00	.00	.00	.00	.00	.00	.00

Fund Detail

13412 State Treasurer - Transfer Retirement System

1412 General Fund Contribution to Fire Pension

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 6521	TRSFS-OUT-FIREMEN/RESCUE	6,823,550	7,337,550	7,337,550	0	7,337,550	0	7,337,550
TOTAL AID & PUBLIC ASSISTANCE		6,823,550	7,337,550	7,337,550	0	7,337,550	0	7,337,550
TOTAL REQUIREMENTS		6,823,550	7,337,550	7,337,550	0	7,337,550	0	7,337,550
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0
NET APPROPRIATION		6,823,550	7,337,550	7,337,550	0	7,337,550	0	7,337,550

Fund Detail

13412 State Treasurer - Transfer Retirement System

1413 General Fund Contribution to Rescue Squad

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 6521	TRSFS-OUT-FIREMEN/RESCUE	1,102,907	1,102,907	1,102,907	0	1,102,907	0	1,102,907
TOTAL AID & PUBLIC ASSISTANCE		1,102,907	1,102,907	1,102,907	0	1,102,907	0	1,102,907
TOTAL REQUIREMENTS		1,102,907	1,102,907	1,102,907	0	1,102,907	0	1,102,907
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0
NET APPROPRIATION		1,102,907	1,102,907	1,102,907	0	1,102,907	0	1,102,907

Fund Detail

13412 State Treasurer - Transfer Retirement System

1432 Line of Duty Death Benefits

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53	5200 PENSIONS/BENEFITS/CLAIMS	325,000	185,000	185,000	0	185,000	0	185,000
TOTAL OTHER EXPENSES & ADJUSTMEN		325,000	185,000	185,000	0	185,000	0	185,000
53	8103 DEATH BENEFITS	0	540,000	540,000	0	540,000	0	540,000
TOTAL REQUIREMENTS		325,000	725,000	725,000	0	725,000	0	725,000
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0
NET APPROPRIATION		325,000	725,000	725,000	0	725,000	0	725,000

Summary by Purpose

13900 Insurance - General Fund

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
1100	ADMINISTRATION	3,309,923	3,435,890	3,629,840	95,746	3,725,586	114,937	3,744,777
1200	COMPANY SERVICES GROUP	7,692,879	8,548,392	8,757,878	-3,502	8,754,376	6,335	8,764,213
1300	TECHNICAL SERVICES GROUP	6,695,763	6,932,517	6,378,021	937	6,378,958	6,553	6,384,574
1400	PUBLIC SERVICES	6,535,651	6,601,699	6,845,984	68,951	6,914,935	72,878	6,918,862
1500	OFFICE STATE FIRE MARSHA	8,421,304	9,073,109	9,314,361	77,941	9,392,302	77,941	9,392,302
1900	RESERVES AND TRANSFERS	485,000	485,000	485,000	0	485,000	0	485,000
TOTAL REQUIREMENTS		33,140,520	35,076,607	35,411,084	240,073	35,651,157	278,644	35,689,728
ESTIMATED RECEIPTS								
1100	ADMINISTRATION	52,955	48,495	104,898	0	104,898	0	104,898
1200	COMPANY SERVICES GROUP	38,760	162,516	162,516	0	162,516	0	162,516
1300	TECHNICAL SERVICES GROUP	1,501,373	379,386	379,386	0	379,386	0	379,386
1400	PUBLIC SERVICES	1,250,692	1,274,783	1,274,783	50,000	1,324,783	50,000	1,324,783
1500	OFFICE STATE FIRE MARSHA	3,912,767	2,559,641	2,837,715	0	2,837,715	0	2,837,715
TOTAL RECEIPTS		6,756,547	4,424,821	4,759,298	50,000	4,809,298	50,000	4,809,298
NET APPROPRIATION		26,383,973	30,651,786	30,651,786	190,073	30,841,859	228,644	30,880,430

Summary by Account

13900 Insurance - General Fund

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1141	COUNCIL OF STATE SAL APP	109,279	115,289	115,289	0	115,289	0	115,289
53 1211	SPA-REG SALARIES-APPRO	16,812,948	20,116,778	19,085,328	0	19,085,328	0	19,085,328
53 1212	SPA-REG SALARIES-RECPT	1,670,762	1,589,802	1,868,127	0	1,868,127	0	1,868,127
53 1231	SPA LEO SALARIES - APPRO	981,751	81,225	1,112,675	0	1,112,675	0	1,112,675
53 1311	REG(N S) TEMP WAGES-APPR	0	8,759	8,759	0	8,759	0	8,759
53 1322	CONTR EMPL PER IRS-RECPT	3,600	0	0	0	0	0	0
53 1452	DUAL EMPLOYMENT - REC.	5,947	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	241,731	308,821	308,821	15,953	324,774	38,022	346,843
53 1462	EPA&SPA-LONGVTY PAY-REC	28,294	29,422	29,894	1,136	31,030	1,136	31,030
53 1511	SOCIAL SEC CONTRIB-APPRO	1,334,149	1,562,237	1,562,237	0	1,562,237	0	1,562,237
53 1512	SOCIAL SEC CONTRIB-RECPT	124,848	123,755	145,081	0	145,081	0	145,081
53 1521	REG RETIRE CONTRIB-APPRO	1,159,579	1,362,273	1,362,273	0	1,362,273	0	1,362,273
53 1522	REG RETIRE CONTRIB-RECPT	115,755	116,882	135,820	0	135,820	0	135,820
53 1531	LEO RETIRE CONTRIB-APPRO	106,522	139,635	139,635	0	139,635	0	139,635
53 1561	MED INS CONTRIB-APPRO	1,223,975	1,422,068	1,422,068	0	1,422,068	0	1,422,068
53 1562	MED INS CONTRIB-RECPTS	113,096	122,692	138,108	0	138,108	0	138,108
53 1572	UNEMP COMP PAYMNTS TO ES	7,697	0	0	0	0	0	0
53 1575	EMPLOYEE ASSISTANCE PROG	980	0	0	0	0	0	0
53 1631	WRKER COMP-MED PAYMENTS	54,986	2,804	2,804	0	2,804	0	2,804
53 1651	COMPENSATION TO BOARD ME	4,395	6,199	6,199	0	6,199	0	6,199
TOTAL PERSONAL SERVICES		24,100,294	27,108,641	27,443,118	17,089	27,460,207	39,158	27,482,276
53 2110	ATTORNEY & COURT FEES	12,227	74,926	74,926	0	74,926	0	74,926
53 2133	EMPLOY/EMPLOYMENT PHYSIC	50,040	90,000	90,000	0	90,000	0	90,000
53 2140	INFORMATN TECHNOLOGY SVC	97,913	16,937	16,937	0	16,937	0	16,937
53 2143	LAN SUPPORT SERVICES	104,053	115,000	115,000	0	115,000	0	115,000
53 2170	ADMIN SERVICES	225,755	40,273	40,273	0	40,273	0	40,273
53 2181	FOOD SER AGREEMENT	1,965	2,838	2,838	0	2,838	0	2,838
53 2184	JANITORIAL SER AGREEMENT	7,800	13,553	13,553	1,780	15,333	2,958	16,511
53 2185	WASTE REM/RECY SER AGREE	196	0	0	0	0	0	0
53 2186	SECURITY SERVICE AGREEME	21,505	31,005	31,005	14,094	45,099	14,094	45,099
53 2191	DUAL EMPLOY PAY TO AGENC	5,814	0	0	0	0	0	0
53 2192	HONORIUMS	0	200	200	0	200	0	200
53 2199	MISC CONTRACTUAL SERVICE	1,081,140	706,683	706,683	50,000	756,683	50,000	756,683
53 2300	REPAIR SERVICES	8,206	68,333	68,333	0	68,333	0	68,333
53 2400	MAINTENANCE AGREEMENTS	157,121	75,741	75,741	0	75,741	0	75,741

Summary by Account

13900 Insurance - General Fund

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
53 2500	RENTALS/LEASES	1,310,995	1,317,790	1,317,790	169,295	1,487,085	184,619	1,502,409
53 2700	TRAVEL&OTHER EMPLOYEE EX	1,023,061	1,245,115	1,245,115	0	1,245,115	0	1,245,115
53 2800	COMMUNICATION&DATA PROC	1,366,982	2,675,421	2,675,421	0	2,675,421	0	2,675,421
53 2900	OTHER SERVICES	107,367	190,519	190,519	0	190,519	0	190,519
TOTAL PURCHASED SERVICES		5,582,140	6,664,334	6,664,334	235,169	6,899,503	251,671	6,916,005
53 3100	GENERAL ADMIN SUPPLIES	183,593	164,005	164,005	0	164,005	0	164,005
53 3200	FACILITY & HARDWARD SUP	1,214	1,092	1,092	0	1,092	0	1,092
53 3300	VEHICLE/EQUIP OPER SUP	3,474	0	0	0	0	0	0
53 3400	FOOD & DIETARY SUPPLIES	0	100	100	0	100	0	100
53 3500	CLOTHING & RECREATNL SUP	11,556	1,700	1,700	0	1,700	0	1,700
53 3700	RESEARCH/DEVELOP&ED SUP	353,614	16,990	16,990	0	16,990	0	16,990
53 3900	OTHER MATERIALS & SUP	335	0	0	0	0	0	0
TOTAL SUPPLIES		553,786	183,887	183,887	0	183,887	0	183,887
53 4500	EQUIPMENT	579,070	291,617	291,617	-30,000	261,617	-30,000	261,617
53 4700	INTANGIBLE ASSETS	107,892	37,666	37,666	0	37,666	0	37,666
TOTAL PROPERTY, PLANT & EQUIPMT		686,962	329,283	329,283	-30,000	299,283	-30,000	299,283
53 5100	LEGAL, LICENSE&PERMIT CST	244	1,200	1,200	0	1,200	0	1,200
53 5200	PENSION PAYMENTS	92,524	75,049	75,049	18,951	94,000	18,951	94,000
53 5800	OTHER ADMINISTRATIVE EXP	134,291	75,707	55,707	-1,136	54,571	-1,136	54,571
53 5900	OTHER EXPENSES	3,427	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		230,486	151,956	131,956	17,815	149,771	17,815	149,771
53 6E03	SEN MED PAT SUBGRANTS	7,000	0	0	0	0	0	0
53 6G01	OSFM NON-GOV GRANTS	97,500	0	0	0	0	0	0
53 6403	SENIOR MED PAT(6E03)0506	47,628	0	0	0	0	0	0
53 6404	DHHS SUBGRANT	21,479	0	0	0	0	0	0
53 6405	SHIIP SUBGRANTS	106,000	0	0	0	0	0	0
53 6410	NC SK BUCKLE UP GRANT GH	60,841	0	0	0	0	0	0
53 6601	OSFM GRANTS	30,000	0	0	0	0	0	0
53 6880	INCENTIVE SCHOLARSHP	12,913	0	0	0	0	0	0

Summary by Account

13900 Insurance - General Fund

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)

TOTAL AID & PUBLIC ASSISTANCE		383,361	0	0	0	0	0	0

53 8010	DEPENDANT CARE-OP TRF	30,643	0	0	0	0	0	0
53 8030	FINE/PENALTY/FORFEIT/TRA	618,544	0	0	0	0	0	0
53 8110	TRANSFER TO 14060	2,189	0	20,000	0	20,000	0	20,000
53 8120	TRANSFER TO CODE 23900	485,000	485,000	485,000	0	485,000	0	485,000
53 8127	REIM-OPERATING EXPENSE	24,117	28,161	28,161	0	28,161	0	28,161
53 8147	TRNS-REVENUE DEPT.	155,652	125,345	125,345	0	125,345	0	125,345
53 8191	TR FR DEF OBLIG/RECEIPTS	88,200	0	0	0	0	0	0
53 8990	CASH CARRY FORWARD	199,146	0	0	0	0	0	0

TOTAL INTRAGOVERNMENTAL TRANSACT		1,603,491	638,506	658,506	0	658,506	0	658,506

TOTAL REQUIREMENTS		33,140,520	35,076,607	35,411,084	240,073	35,651,157	278,644	35,689,728

ESTIMATED RECEIPTS								

43 2502	SEATBELT SAFTEY PROJECT	884,338	0	0	0	0	0	0
43 2503	CC/EMERMGT/STATE GRANT	40,815	0	0	0	0	0	0
43 2504	DHHS CALL CENTER GRANT	82,500	0	0	0	0	0	0
43 2505	DHHS OUTREACH GRANT	24,500	0	0	0	0	0	0
43 2506	CC & PS WMD EQUIP GRANT	92,999	0	0	0	0	0	0
43 2566	OSP - SPECIAL EMPHASIS P	1,171	0	0	0	0	0	0
43 4310	SALE OF PUBLICATIONS	0	156	156	0	156	0	156
43 5100	COLLECTION AGENCY LICENS	114,950	146,150	146,150	0	146,150	0	146,150
43 5300	CERTIFICATION FEES	1,042,716	812,063	812,063	50,000	862,063	50,000	862,063
43 5400	EXAMINATION/AUDIT FEES	587,630	429,478	429,478	0	429,478	0	429,478
43 5500	FINES,PENAL, ASSESS FEE	541,744	0	0	0	0	0	0
43 5600	REGISTRATION FEES	19,300	0	0	0	0	0	0
43 5900	OTHER LIC,FEES/PERMITS	0	34,911	34,505	0	34,505	0	34,505
43 7990	OTHER MISC. REVENUES	211,466	646,495	646,495	0	646,495	0	646,495
43 8120	TRANSFER FROM CODE 23900	14,812	20,428	18,190	0	18,190	0	18,190
43 8121	TRANSFER FROM CODE 23901	17,978	70,180	76,319	0	76,319	0	76,319
43 8144	INTRA AGENCY TRANSFERS	31,910	30,833	87,236	0	87,236	0	87,236

Summary by Account

13900 Insurance - General Fund

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
43 8160	TRANSFER FROM CODE 63900	1,932,428	1,811,273	2,087,401	0	2,087,401	0	2,087,401
43 8161	TRANSFER FROM CODE 63901	80,000	79,246	77,697	0	77,697	0	77,697
53 8210	REIM-EMPLOYEES ON LOAN	2,261	0	0	0	0	0	0
53 8220	REIMBURSEMENT-DUAL EMPLO	4,374	0	0	0	0	0	0
53 8845	SHIIP GRANT NO. 20226	531,942	343,608	343,608	0	343,608	0	343,608
53 8847	SHIIP FED M + C GRANT	22,195	0	0	0	0	0	0
53 8856	USFA/NFA GRANT	26,002	0	0	0	0	0	0
53 8857	SMOKE ALARM GRANT FEDERA	57,296	0	0	0	0	0	0
53 8865	SENIOR MED PATROL PG	142,356	0	0	0	0	0	0
53 8868	ENHANCED LONG TERM	2,000	0	0	0	0	0	0
53 8869	LEADERSHIP GRANT	108,264	0	0	0	0	0	0
43 8902	AGENCY PRYR CCF/RECEIPTS	138,600	0	0	0	0	0	0

TOTAL RECEIPTS		6,756,547	4,424,821	4,759,298	50,000	4,809,298	50,000	4,809,298

NET APPROPRIATION		26,383,973	30,651,786	30,651,786	190,073	30,841,859	228,644	30,880,430

Position Counts Summary by Purpose

13900 Insurance - General Fund

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
1100	ADMINISTRATION	40.49	36.49	40.49	.00	40.49	.00	40.49
1200	COMPANY SERVICES GROUP	94.32	92.32	94.32	.00	94.32	.00	94.32
1300	TECHNICAL SERVICES GROUP	77.40	90.25	79.40	.00	79.40	.00	79.40
1400	PUBLIC SERVICES	89.05	85.05	89.05	.00	89.05	.00	89.05
1500	OFFICE STATE FIRE MARSHA	101.43	99.43	101.43	.00	101.43	.00	101.43
TOTAL REQUIREMENTS		402.70	403.55	404.70	.00	404.70	.00	404.70

Position Counts Summary by Account

13900 Insurance - General Fund

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53	1141 COUNCIL OF STATE SAL APP	1.00	1.00	1.00	.00	1.00	.00	1.00
53	1211 SPA-REG SALARIES-APPRO	342.03	370.88	347.03	.00	347.03	.00	347.03
53	1212 SPA-REG SALARIES-RECPT	38.67	31.67	35.67	.00	35.67	.00	35.67
53	1231 SPA LEO SALARIES - APPRO	21.00	.00	21.00	.00	21.00	.00	21.00
TOTAL REQUIREMENTS		402.70	403.55	404.70	.00	404.70	.00	404.70

Fund Detail

13900 Insurance - General Fund

1100 Administration

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1141	COUNCIL OF STATE SAL APP	109,279	115,289	115,289	0	115,289	0	115,289
53 1211	SPA-REG SALARIES-APPRO	1,851,906	1,911,585	2,021,698	0	2,021,698	0	2,021,698
53 1212	SPA-REG SALARIES-RECPT	25,329	24,278	70,184	0	70,184	0	70,184
53 1311	REG(N S) TEMP WAGES-APPR	0	5,550	5,550	0	5,550	0	5,550
53 1461	EPA&SPA-LONGVTY PAY-APPR	36,822	42,242	42,242	5,890	48,132	10,205	52,447
53 1462	EPA&SPA-LONGVTY PAY-REC	558	641	641	0	641	0	641
53 1511	SOCIAL SEC CONTRIB-APPRO	144,633	152,913	161,336	0	161,336	0	161,336
53 1512	SOCIAL SEC CONTRIB-RECPT	1,912	1,907	5,419	0	5,419	0	5,419
53 1521	REG RETIRE CONTRIB-APPRO	133,587	146,054	153,503	0	153,503	0	153,503
53 1522	REG RETIRE CONTRIB-RECPT	1,765	1,926	5,057	0	5,057	0	5,057
53 1561	MED INS CONTRIB-APPRO	133,063	138,570	150,132	0	150,132	0	150,132
53 1562	MED INS CONTRIB-RECPTS	2,345	2,081	5,935	0	5,935	0	5,935
53 1575	EMPLOYEE ASSISTANCE PROG	980	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		2,442,179	2,543,036	2,736,986	5,890	2,742,876	10,205	2,747,191
53 2110	ATTORNEY & COURT FEES	221	0	0	0	0	0	0
53 2170	ADMIN SERVICES	0	2,000	2,000	0	2,000	0	2,000
53 2184	JANITORIAL SER AGREEMENT	0	3,983	3,983	0	3,983	0	3,983
53 2185	WASTE REM/RECY SER AGREE	44	0	0	0	0	0	0
53 2186	SECURITY SERVICE AGREEME	21,505	31,005	31,005	14,094	45,099	14,094	45,099
53 2199	MISC CONTRACTUAL SERVICE	17,281	18,957	18,957	0	18,957	0	18,957
53 2300	REPAIR SERVICES	697	8,891	8,891	0	8,891	0	8,891
53 2400	MAINTENANCE AGREEMENTS	5,313	3,943	3,943	0	3,943	0	3,943
53 2500	RENTALS/LEASES	660,590	654,971	654,971	75,762	730,733	90,638	745,609
53 2700	TRAVEL&OTHER EMPLOYEE EX	26,249	43,089	43,089	0	43,089	0	43,089
53 2800	COMMUNICATION&DATA PROC	66,038	79,976	79,976	0	79,976	0	79,976
53 2900	OTHER SERVICES	6,430	7,423	7,423	0	7,423	0	7,423
TOTAL PURCHASED SERVICES		804,368	854,238	854,238	89,856	944,094	104,732	958,970
53 3100	GENERAL ADMIN SUPPLIES	12,272	17,290	17,290	0	17,290	0	17,290
53 3200	FACILITY & HARDWARD SUP	67	100	100	0	100	0	100
TOTAL SUPPLIES		12,339	17,390	17,390	0	17,390	0	17,390
53 4500	EQUIPMENT	12,117	2,103	2,103	0	2,103	0	2,103
53 4700	INTANGIBLE ASSETS	2,996	262	262	0	262	0	262
TOTAL PROPERTY, PLANT & EQUIPMT		15,113	2,365	2,365	0	2,365	0	2,365

Fund Detail

13900 Insurance - General Fund

1100 Administration

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 5100	LEGAL,LICENSE&PERMIT CST	76	1,000	1,000	0	1,000	0	1,000
53 5800	OTHER ADMINISTRATIVE EXP	19,224	17,861	17,861	0	17,861	0	17,861
TOTAL OTHER EXPENSES & ADJUSTMEN		19,300	18,861	18,861	0	18,861	0	18,861
53 8010	DEPENDANT CARE-OP TRF	2,858	0	0	0	0	0	0
53 8990	CASH CARRY FORWARD	13,766	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		16,624	0	0	0	0	0	0
TOTAL REQUIREMENTS		3,309,923	3,435,890	3,629,840	95,746	3,725,586	114,937	3,744,777
ESTIMATED RECEIPTS								
43 7990	OTHER MISC. REVENUES	21,045	17,662	17,662	0	17,662	0	17,662
43 8144	INTRA AGENCY TRANSFERS	31,910	30,833	87,236	0	87,236	0	87,236
TOTAL RECEIPTS		52,955	48,495	104,898	0	104,898	0	104,898
NET APPROPRIATION		3,256,968	3,387,395	3,524,942	95,746	3,620,688	114,937	3,639,879

Fund Detail

13900 Insurance - General Fund

1200 Company Services Group

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1211	SPA-REG SALARIES-APPRO	5,497,377	6,090,247	6,266,519	0	6,266,519	0	6,266,519
53 1461	EPA&SPA-LONGVTY PAY-APPR	57,843	72,864	72,864	12,810	85,674	22,647	95,511
53 1511	SOCIAL SEC CONTRIB-APPRO	398,699	462,901	476,386	0	476,386	0	476,386
53 1521	REG RETIRE CONTRIB-APPRO	369,411	431,412	443,433	0	443,433	0	443,433
53 1561	MED INS CONTRIB-APPRO	305,511	353,718	361,426	0	361,426	0	361,426
53 1631	WRKER COMP-MED PAYMENTS	700	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		6,629,541	7,411,142	7,620,628	12,810	7,633,438	22,647	7,643,275
53 2110	ATTORNEY & COURT FEES	2,403	74,926	74,926	0	74,926	0	74,926
53 2140	INFORMATN TECHNOLOGY SVC	95,022	16,937	16,937	0	16,937	0	16,937
53 2170	ADMIN SERVICES	160	0	0	0	0	0	0
53 2185	WASTE REM/RECY SER AGREE	42	0	0	0	0	0	0
53 2199	MISC CONTRACTUAL SERVICE	19,377	25,000	25,000	0	25,000	0	25,000
53 2300	REPAIR SERVICES	2,098	31,741	31,741	0	31,741	0	31,741
53 2400	MAINTENANCE AGREEMENTS	20,657	23,280	23,280	0	23,280	0	23,280
53 2500	RENTALS/LEASES	172,768	232,500	232,500	-16,312	216,188	-16,312	216,188
53 2700	TRAVEL&OTHER EMPLOYEE EX	151,160	183,627	183,627	0	183,627	0	183,627
53 2800	COMMUNICATION&DATA PROC	108,656	101,725	101,725	0	101,725	0	101,725
53 2900	OTHER SERVICES	32,162	109,615	109,615	0	109,615	0	109,615
TOTAL PURCHASED SERVICES		604,505	799,351	799,351	-16,312	783,039	-16,312	783,039
53 3100	GENERAL ADMIN SUPPLIES	33,311	35,143	35,143	0	35,143	0	35,143
53 3200	FACILITY & HARDWARD SUP	93	200	200	0	200	0	200
TOTAL SUPPLIES		33,404	35,343	35,343	0	35,343	0	35,343
53 4500	EQUIPMENT	102,206	79,931	79,931	0	79,931	0	79,931
53 4700	INTANGIBLE ASSETS	18,078	12,000	12,000	0	12,000	0	12,000
TOTAL PROPERTY, PLANT & EQUIPMT		120,284	91,931	91,931	0	91,931	0	91,931
53 5100	LEGAL, LICENSE&PERMIT CST	145	0	0	0	0	0	0
53 5800	OTHER ADMINISTRATIVE EXP	39,761	85,280	85,280	0	85,280	0	85,280
TOTAL OTHER EXPENSES & ADJUSTMEN		39,906	85,280	85,280	0	85,280	0	85,280
53 8010	DEPENDANT CARE-OP TRF	10,900	0	0	0	0	0	0
53 8147	TRNS-REVENUE DEPT.	155,652	125,345	125,345	0	125,345	0	125,345
53 8990	CASH CARRY FORWARD	98,687	0	0	0	0	0	0

Fund Detail

13900 Insurance - General Fund

1200 Company Services Group

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								

TOTAL	INTRAGOVERNMENTAL TRANSACT	265,239	125,345	125,345	0	125,345	0	125,345

TOTAL	REQUIREMENTS	7,692,879	8,548,392	8,757,878	-3,502	8,754,376	6,335	8,764,213

ESTIMATED RECEIPTS								

43 7990	OTHER MISC. REVENUES	38,760	162,516	162,516	0	162,516	0	162,516

TOTAL	RECEIPTS	38,760	162,516	162,516	0	162,516	0	162,516

NET	APPROPRIATION	7,654,119	8,385,876	8,595,362	-3,502	8,591,860	6,335	8,601,697

Fund Detail

13900 Insurance - General Fund

1300 Technical Services Group

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1211	SPA-REG SALARIES-APPRO	3,532,481	4,387,261	3,926,220	0	3,926,220	0	3,926,220
53 1212	SPA-REG SALARIES-RECPT	204,438	272,312	272,312	0	272,312	0	272,312
53 1311	REG(N S) TEMP WAGES-APPR	0	3,209	3,209	0	3,209	0	3,209
53 1461	EPA&SPA-LONGVTY PAY-APPR	43,097	63,693	63,693	-2,747	60,946	1,243	64,936
53 1462	EPA&SPA-LONGVTY PAY-REC	3,322	2,819	2,819	1,136	3,955	1,136	3,955
53 1511	SOCIAL SEC CONTRIB-APPRO	258,857	339,490	304,221	0	304,221	0	304,221
53 1512	SOCIAL SEC CONTRIB-RECPT	15,587	21,048	21,048	0	21,048	0	21,048
53 1521	REG RETIRE CONTRIB-APPRO	235,370	308,091	279,049	0	279,049	0	279,049
53 1522	REG RETIRE CONTRIB-RECPT	14,049	19,413	19,413	0	19,413	0	19,413
53 1561	MED INS CONTRIB-APPRO	231,857	313,782	284,638	0	284,638	0	284,638
53 1562	MED INS CONTRIB-RECPTS	16,242	27,614	27,614	0	27,614	0	27,614
53 1631	WRKER COMP-MED PAYMENTS	-9	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		4,555,291	5,758,732	5,204,236	-1,611	5,202,625	2,379	5,206,615
53 2110	ATTORNEY & COURT FEES	827	0	0	0	0	0	0
53 2133	EMPLOY/EMPLOYMENT PHYSIC	50,040	90,000	90,000	0	90,000	0	90,000
53 2140	INFORMATN TECHNOLOGY SVC	1,950	0	0	0	0	0	0
53 2170	ADMIN SERVICES	170,123	0	0	0	0	0	0
53 2181	FOOD SER AGREEMENT	1,965	0	0	0	0	0	0
53 2184	JANITORIAL SER AGREEMENT	7,800	6,930	6,930	1,780	8,710	2,958	9,888
53 2185	WASTE REM/RECY SER AGREE	30	0	0	0	0	0	0
53 2192	HONORIUMS	0	200	200	0	200	0	200
53 2199	MISC CONTRACTUAL SERVICE	18,825	0	0	0	0	0	0
53 2300	REPAIR SERVICES	2,375	5,742	5,742	0	5,742	0	5,742
53 2400	MAINTENANCE AGREEMENTS	111,374	13,102	13,102	0	13,102	0	13,102
53 2500	RENTALS/LEASES	218,881	214,748	214,748	13,904	228,652	14,352	229,100
53 2700	TRAVEL&OTHER EMPLOYEE EX	99,189	435,678	435,678	0	435,678	0	435,678
53 2800	COMMUNICATION&DATA PROC	285,865	235,713	235,713	0	235,713	0	235,713
53 2900	OTHER SERVICES	26,901	39,439	39,439	0	39,439	0	39,439
TOTAL PURCHASED SERVICES		996,145	1,041,552	1,041,552	15,684	1,057,236	17,310	1,058,862
53 3100	GENERAL ADMIN SUPPLIES	31,531	31,862	31,862	0	31,862	0	31,862
53 3200	FACILITY & HARDWARD SUP	462	442	442	0	442	0	442
53 3700	RESEARCH/DEVELOP&ED SUP	332	0	0	0	0	0	0
TOTAL SUPPLIES		32,325	32,304	32,304	0	32,304	0	32,304
53 4500	EQUIPMENT	233,383	152,972	152,972	-12,000	140,972	-12,000	140,972
53 4700	INTANGIBLE ASSETS	84,250	0	0	0	0	0	0

Fund Detail

13900 Insurance - General Fund

1300 Technical Services Group

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								

TOTAL	PROPERTY, PLANT & EQUIPMT	317,633	152,972	152,972	-12,000	140,972	-12,000	140,972
53 5800	OTHER ADMINISTRATIVE EXP	37,053	-53,043	-73,043	-1,136	-74,179	-1,136	-74,179
TOTAL	OTHER EXPENSES & ADJUSTMEN	37,053	-53,043	-73,043	-1,136	-74,179	-1,136	-74,179
53 6E03	SEN MED PAT SUBGRANTS	7,000	0	0	0	0	0	0
53 6403	SENIOR MED PAT(6E03)0506	47,628	0	0	0	0	0	0
53 6404	DHHS SUBGRANT	21,479	0	0	0	0	0	0
53 6405	SHIIP SUBGRANTS	106,000	0	0	0	0	0	0
TOTAL	AID & PUBLIC ASSISTANCE	182,107	0	0	0	0	0	0
53 8010	DEPENDANT CARE-OP TRF	6,695	0	0	0	0	0	0
53 8030	FINE/PENALTY/FORFEIT/TRA	486,444	0	0	0	0	0	0
53 8110	TRANSFER TO 14060	2,189	0	20,000	0	20,000	0	20,000
53 8191	TR FR DEF OBLIG/RECEIPTS	78,200	0	0	0	0	0	0
53 8990	CASH CARRY FORWARD	1,681	0	0	0	0	0	0
TOTAL	INTRAGOVERNMENTAL TRANSACT	575,209	0	20,000	0	20,000	0	20,000
TOTAL	REQUIREMENTS	6,695,763	6,932,517	6,378,021	937	6,378,958	6,553	6,384,574

ESTIMATED RECEIPTS

43 2504	DHHS CALL CENTER GRANT	82,500	0	0	0	0	0	0
43 2505	DHHS OUTREACH GRANT	24,500	0	0	0	0	0	0
43 4310	SALE OF PUBLICATIONS	0	156	156	0	156	0	156
43 5500	FINES, PENAL, ASSESS FEE	433,894	0	0	0	0	0	0
43 5600	REGISTRATION FEES	19,300	0	0	0	0	0	0
43 7990	OTHER MISC. REVENUES	3,672	35,622	35,622	0	35,622	0	35,622
53 8845	SHIIP GRANT NO. 20226	531,942	343,608	343,608	0	343,608	0	343,608
53 8847	SHIIP FED M + C GRANT	22,195	0	0	0	0	0	0
53 8865	SENIOR MED PATROL PG	142,356	0	0	0	0	0	0
53 8868	ENHANCED LONG TERM	2,000	0	0	0	0	0	0
53 8869	LEADERSHIP GRANT	108,264	0	0	0	0	0	0
43 8902	AGENCY PRYR CCF/RECEIPTS	130,750	0	0	0	0	0	0

Fund Detail

13900 Insurance - General Fund

1300 Technical Services Group

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)

TOTAL RECEIPTS		1,501,373	379,386	379,386	0	379,386	0	379,386

NET APPROPRIATION		5,194,390	6,553,131	5,998,635	937	5,999,572	6,553	6,005,188

Fund Detail

13900 Insurance - General Fund

1400 Public Services

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1211	SPA-REG SALARIES-APPRO	2,541,359	3,798,357	2,970,470	0	2,970,470	0	2,970,470
53 1231	SPA LEO SALARIES - APPRO	981,751	81,225	1,112,675	0	1,112,675	0	1,112,675
53 1452	DUAL EMPLOYMENT - REC.	5,947	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	52,432	65,582	65,582	0	65,582	3,927	69,509
53 1511	SOCIAL SEC CONTRIB-APPRO	285,249	301,625	317,197	0	317,197	0	317,197
53 1512	SOCIAL SEC CONTRIB-RECPT	159	0	0	0	0	0	0
53 1521	REG RETIRE CONTRIB-APPRO	195,099	197,187	208,609	0	208,609	0	208,609
53 1531	LEO RETIRE CONTRIB-APPRO	106,522	139,635	139,635	0	139,635	0	139,635
53 1561	MED INS CONTRIB-APPRO	313,796	327,440	341,168	0	341,168	0	341,168
53 1631	WRKER COMP-MED PAYMENTS	47,840	0	0	0	0	0	0
53 1651	COMPENSATION TO BOARD ME	0	500	500	0	500	0	500
TOTAL PERSONAL SERVICES		4,530,154	4,911,551	5,155,836	0	5,155,836	3,927	5,159,763
53 2110	ATTORNEY & COURT FEES	7,050	0	0	0	0	0	0
53 2143	LAN SUPPORT SERVICES	104,053	115,000	115,000	0	115,000	0	115,000
53 2170	ADMIN SERVICES	14,902	24,000	24,000	0	24,000	0	24,000
53 2185	WASTE REM/RECY SER AGREE	46	0	0	0	0	0	0
53 2199	MISC CONTRACTUAL SERVICE	875,112	650,000	650,000	50,000	700,000	50,000	700,000
53 2300	REPAIR SERVICES	431	16,213	16,213	0	16,213	0	16,213
53 2400	MAINTENANCE AGREEMENTS	5,204	18,810	18,810	0	18,810	0	18,810
53 2500	RENTALS/LEASES	4,125	10,400	10,400	0	10,400	0	10,400
53 2700	TRAVEL&OTHER EMPLOYEE EX	202,718	266,822	266,822	0	266,822	0	266,822
53 2800	COMMUNICATION&DATA PROC	397,443	431,484	431,484	0	431,484	0	431,484
53 2900	OTHER SERVICES	30,187	17,132	17,132	0	17,132	0	17,132
TOTAL PURCHASED SERVICES		1,641,271	1,549,861	1,549,861	50,000	1,599,861	50,000	1,599,861
53 3100	GENERAL ADMIN SUPPLIES	29,538	39,461	39,461	0	39,461	0	39,461
53 3200	FACILITY & HARDWARD SUP	161	250	250	0	250	0	250
53 3500	CLOTHING & RECREATNL SUP	9,985	1,600	1,600	0	1,600	0	1,600
TOTAL SUPPLIES		39,684	41,311	41,311	0	41,311	0	41,311
53 4500	EQUIPMENT	40,761	10,970	10,970	0	10,970	0	10,970
53 4700	INTANGIBLE ASSETS	1,031	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		41,792	10,970	10,970	0	10,970	0	10,970
53 5100	LEGAL, LICENSE&PERMIT CST	10	200	200	0	200	0	200
53 5200	PENSION PAYMENTS	92,524	75,049	75,049	18,951	94,000	18,951	94,000

Fund Detail

13900 Insurance - General Fund

1400 Public Services

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 5800	OTHER ADMINISTRATIVE EXP	16,376	12,757	12,757	0	12,757	0	12,757
TOTAL OTHER EXPENSES & ADJUSTMEN		108,910	88,006	88,006	18,951	106,957	18,951	106,957
53 8010	DEPENDANT CARE-OP TRF	5,303	0	0	0	0	0	0
53 8030	FINE/PENALTY/FORFEIT/TRA	132,100	0	0	0	0	0	0
53 8191	TR FR DEF OBLIG/RECEIPTS	10,000	0	0	0	0	0	0
53 8990	CASH CARRY FORWARD	26,437	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		173,840	0	0	0	0	0	0
TOTAL REQUIREMENTS		6,535,651	6,601,699	6,845,984	68,951	6,914,935	72,878	6,918,862
ESTIMATED RECEIPTS								
43 5100	COLLECTION AGENCY LICENS	114,950	146,150	146,150	0	146,150	0	146,150
43 5300	CERTIFICATION FEES	869,112	700,000	700,000	50,000	750,000	50,000	750,000
43 5500	FINES,PENAL, ASSESS FEE	107,850	0	0	0	0	0	0
43 7990	OTHER MISC. REVENUES	147,967	428,633	428,633	0	428,633	0	428,633
53 8210	REIM-EMPLOYEES ON LOAN	2,261	0	0	0	0	0	0
53 8220	REIMBURSEMENT-DUAL EMPLO	4,302	0	0	0	0	0	0
43 8902	AGENCY PRYR CCF/RECEIPTS	4,250	0	0	0	0	0	0
TOTAL RECEIPTS		1,250,692	1,274,783	1,274,783	50,000	1,324,783	50,000	1,324,783
NET APPROPRIATION		5,284,959	5,326,916	5,571,201	18,951	5,590,152	22,878	5,594,079

Fund Detail

13900 Insurance - General Fund

1500 Office of the State Fire Marshal

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1211	SPA-REG SALARIES-APPRO	3,389,825	3,929,328	3,900,421	0	3,900,421	0	3,900,421
53 1212	SPA-REG SALARIES-RECPT	1,440,995	1,293,212	1,525,631	0	1,525,631	0	1,525,631
53 1322	CONTR EMPL PER IRS-RECPT	3,600	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	51,537	64,440	64,440	0	64,440	0	64,440
53 1462	EPA&SPA-LONGVTY PAY-REC	24,414	25,962	26,434	0	26,434	0	26,434
53 1511	SOCIAL SEC CONTRIB-APPRO	246,711	305,308	303,097	0	303,097	0	303,097
53 1512	SOCIAL SEC CONTRIB-RECPT	107,190	100,800	118,614	0	118,614	0	118,614
53 1521	REG RETIRE CONTRIB-APPRO	226,112	279,529	277,679	0	277,679	0	277,679
53 1522	REG RETIRE CONTRIB-RECPT	99,941	95,543	111,350	0	111,350	0	111,350
53 1561	MED INS CONTRIB-APPRO	239,748	288,558	284,704	0	284,704	0	284,704
53 1562	MED INS CONTRIB-RECPTS	94,509	92,997	104,559	0	104,559	0	104,559
53 1572	UNEMP COMP PAYMNTS TO ES	7,697	0	0	0	0	0	0
53 1631	WRKER COMP-MED PAYMENTS	6,455	2,804	2,804	0	2,804	0	2,804
53 1651	COMPENSATION TO BOARD ME	4,395	5,699	5,699	0	5,699	0	5,699
TOTAL PERSONAL SERVICES		5,943,129	6,484,180	6,725,432	0	6,725,432	0	6,725,432
53 2110	ATTORNEY & COURT FEES	1,726	0	0	0	0	0	0
53 2140	INFORMATN TECHNOLOGY SVC	941	0	0	0	0	0	0
53 2170	ADMIN SERVICES	40,570	14,273	14,273	0	14,273	0	14,273
53 2181	FOOD SER AGREEMENT	0	2,838	2,838	0	2,838	0	2,838
53 2184	JANITORIAL SER AGREEMENT	0	2,640	2,640	0	2,640	0	2,640
53 2185	WASTE REM/RECY SER AGREE	34	0	0	0	0	0	0
53 2191	DUAL EMPLOY PAY TO AGENC	5,814	0	0	0	0	0	0
53 2199	MISC CONTRACTUAL SERVICE	150,545	12,726	12,726	0	12,726	0	12,726
53 2300	REPAIR SERVICES	2,605	5,746	5,746	0	5,746	0	5,746
53 2400	MAINTENANCE AGREEMENTS	14,573	16,606	16,606	0	16,606	0	16,606
53 2500	RENTALS/LEASES	254,631	205,171	205,171	95,941	301,112	95,941	301,112
53 2700	TRAVEL&OTHER EMPLOYEE EX	543,745	315,899	315,899	0	315,899	0	315,899
53 2800	COMMUNICATION&DATA PROC	508,980	1,826,523	1,826,523	0	1,826,523	0	1,826,523
53 2900	OTHER SERVICES	11,687	16,910	16,910	0	16,910	0	16,910
TOTAL PURCHASED SERVICES		1,535,851	2,419,332	2,419,332	95,941	2,515,273	95,941	2,515,273
53 3100	GENERAL ADMIN SUPPLIES	76,941	40,249	40,249	0	40,249	0	40,249
53 3200	FACILITY & HARDWARD SUP	431	100	100	0	100	0	100
53 3300	VEHICLE/EQUIP OPER SUP	3,474	0	0	0	0	0	0
53 3400	FOOD & DIETARY SUPPLIES	0	100	100	0	100	0	100
53 3500	CLOTHING & RECREATNL SUP	1,571	100	100	0	100	0	100
53 3700	RESEARCH/DEVELOP&ED SUP	353,282	16,990	16,990	0	16,990	0	16,990
53 3900	OTHER MATERIALS & SUP	335	0	0	0	0	0	0

Fund Detail

13900 Insurance - General Fund

1500 Office of the State Fire Marshal

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								

TOTAL SUPPLIES		436,034	57,539	57,539	0	57,539	0	57,539

53 4500	EQUIPMENT	190,603	45,641	45,641	-18,000	27,641	-18,000	27,641
53 4700	INTANGIBLE ASSETS	1,537	25,404	25,404	0	25,404	0	25,404

TOTAL PROPERTY, PLANT & EQUIPMT		192,140	71,045	71,045	-18,000	53,045	-18,000	53,045

53 5100	LEGAL, LICENSE&PERMIT CST	13	0	0	0	0	0	0
53 5800	OTHER ADMINISTRATIVE EXP	21,877	12,852	12,852	0	12,852	0	12,852
53 5900	OTHER EXPENSES	3,427	0	0	0	0	0	0

TOTAL OTHER EXPENSES & ADJUSTMEN		25,317	12,852	12,852	0	12,852	0	12,852

53 6G01	OSFM NON-GOV GRANTS	97,500	0	0	0	0	0	0
53 6410	NC SK BUCKLE UP GRANT GH	60,841	0	0	0	0	0	0
53 6601	OSFM GRANTS	30,000	0	0	0	0	0	0
53 6880	INCENTIVE SCHOLARSHIP	12,913	0	0	0	0	0	0

TOTAL AID & PUBLIC ASSISTANCE		201,254	0	0	0	0	0	0

53 8010	DEPENDANT CARE-OP TRF	4,887	0	0	0	0	0	0
53 8127	REIM-OPERATING EXPENSE	24,117	28,161	28,161	0	28,161	0	28,161
53 8990	CASH CARRY FORWARD	58,575	0	0	0	0	0	0

TOTAL INTRAGOVERNMENTAL TRANSACT		87,579	28,161	28,161	0	28,161	0	28,161

TOTAL REQUIREMENTS		8,421,304	9,073,109	9,314,361	77,941	9,392,302	77,941	9,392,302

ESTIMATED RECEIPTS								

43 2502	SEATBELT SAFTEY PROJECT	884,338	0	0	0	0	0	0
43 2503	CC/EMERMGT/STATE GRANT	40,815	0	0	0	0	0	0
43 2506	CC & PS WMD EQUIP GRANT	92,999	0	0	0	0	0	0
43 2566	OSP - SPECIAL EMPHASIS P	1,171	0	0	0	0	0	0
43 5300	CERTIFICATION FEES	173,604	112,063	112,063	0	112,063	0	112,063
43 5400	EXAMINATION/AUDIT FEES	587,630	429,478	429,478	0	429,478	0	429,478
43 5900	OTHER LIC, FEES/PERMITS	0	34,911	34,505	0	34,505	0	34,505
43 7990	OTHER MISC. REVENUES	22	2,062	2,062	0	2,062	0	2,062

Fund Detail

13900 Insurance - General Fund

1500 Office of the State Fire Marshal

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
ESTIMATED RECEIPTS								
43 8120	TRANSFER FROM CODE 23900	14,812	20,428	18,190	0	18,190	0	18,190
43 8121	TRANSFER FROM CODE 23901	17,978	70,180	76,319	0	76,319	0	76,319
43 8160	TRANSFER FROM CODE 63900	1,932,428	1,811,273	2,087,401	0	2,087,401	0	2,087,401
43 8161	TRANSFER FROM CODE 63901	80,000	79,246	77,697	0	77,697	0	77,697
53 8220	REIMBURSEMENT-DUAL EMPLO	72	0	0	0	0	0	0
53 8856	USFA/NFA GRANT	26,002	0	0	0	0	0	0
53 8857	SMOKE ALARM GRANT FEDERA	57,296	0	0	0	0	0	0
43 8902	AGENCY PRYR CCF/RECEIPTS	3,600	0	0	0	0	0	0
TOTAL RECEIPTS		3,912,767	2,559,641	2,837,715	0	2,837,715	0	2,837,715

NET APPROPRIATION		4,508,537	6,513,468	6,476,646	77,941	6,554,587	77,941	6,554,587

Fund Detail

13900 Insurance - General Fund

1900 Reserves and Transfers

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 8120	TRANSFER TO CODE 23900	485,000	485,000	485,000	0	485,000	0	485,000
TOTAL REQUIREMENTS		485,000	485,000	485,000	0	485,000	0	485,000
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0
NET APPROPRIATION		485,000	485,000	485,000	0	485,000	0	485,000

Summary by Purpose

23900 Insurance - Special Fund - Interest Bearing

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
2000	THE INS. REGULATORY FUND	27,273,658	23,514,618	23,514,618	0	23,514,618	0	23,514,618
2001	CONSUMER PROTECTION FUND	880,022	485,000	485,000	0	485,000	0	485,000
2123	VOLUNTEER RESCUE/EMS FUN	1,548,264	1,019,758	1,019,758	0	1,019,758	0	1,019,758
2133	VOLUNTEER FIRE DEPT. FUN	4,062,512	1,823,058	1,823,058	2,047,551	3,870,609	2,047,551	3,870,609
TOTAL REQUIREMENTS		33,764,456	26,842,434	26,842,434	2,047,551	28,889,985	2,047,551	28,889,985
ESTIMATED RECEIPTS								
2000	THE INS. REGULATORY FUND	28,688,800	24,284,098	24,284,098	0	24,284,098	0	24,284,098
2001	CONSUMER PROTECTION FUND	499,475	485,000	485,000	0	485,000	0	485,000
2123	VOLUNTEER RESCUE/EMS FUN	1,420,209	1,019,758	1,019,758	0	1,019,758	0	1,019,758
2133	VOLUNTEER FIRE DEPT. FUN	4,712,909	1,823,058	1,823,058	2,047,551	3,870,609	2,047,551	3,870,609
TOTAL RECEIPTS		35,321,393	27,611,914	27,611,914	2,047,551	29,659,465	2,047,551	29,659,465
CHANGE IN FUND BALANCE		1,556,937	769,480	769,480	0	769,480	0	769,480

Summary by Account

23900 Insurance - Special Fund - Interest Bearing

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1212	SPA-REG SALARIES-RECPT	229,649	270,750	271,585	0	271,585	0	271,585
53 1462	EPA&SPA-LONGEVITL-PAY-RE	2,777	3,863	3,863	3,128	6,991	3,293	7,156
53 1512	SOCIAL SEC CONTRIB-RECPT	17,158	20,392	20,456	0	20,456	0	20,456
53 1522	REG RETIRE CONTRIB-RECPT	13,788	19,191	19,248	0	19,248	0	19,248
53 1562	MED INS CONTRIB-RECPTS	6,746	13,104	13,104	0	13,104	0	13,104
TOTAL PERSONAL SERVICES		270,118	327,300	328,256	3,128	331,384	3,293	331,549
53 2110	LEGAL SERVICES	0	148,499	147,543	-3,128	144,415	-3,293	144,250
53 2120	CONSULTANT FEES	234,353	0	0	0	0	0	0
53 2140	INFORMATN TECHNOLOGY SVC	0	13,000	13,000	0	13,000	0	13,000
53 2170	ADMIN SERVICES	0	4,000	4,000	0	4,000	0	4,000
53 2184	JANITORIAL SER AGREEMENT	0	923	923	0	923	0	923
53 2199	MISC CONTRACTUAL SERVICE	92,227	15,200	15,200	0	15,200	0	15,200
53 2300	REPAIR SERVICES	410	0	0	0	0	0	0
53 2400	MAINTENANCE AGREEMENTS	7,055	1,098	1,098	0	1,098	0	1,098
53 2500	RENTALS/LEASES	12,896	17,505	17,505	0	17,505	0	17,505
53 2700	TRAVEL & OTHER EMP EX	16,396	2,850	2,850	0	2,850	0	2,850
53 2800	COMMUNICATION& DP EX	13,898	41,430	41,430	0	41,430	0	41,430
53 2900	OTHER SERVICES	2,407	800	800	0	800	0	800
TOTAL PURCHASED SERVICES		379,642	245,305	244,349	-3,128	241,221	-3,293	241,056
53 3100	GENERAL ADMIN EX	5,625	10,700	10,700	0	10,700	0	10,700
53 3500		643	0	0	0	0	0	0
TOTAL SUPPLIES		6,268	10,700	10,700	0	10,700	0	10,700
53 4500	EQUIPMENT	8,499	8,975	8,975	0	8,975	0	8,975
53 4700		32,443	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		40,942	8,975	8,975	0	8,975	0	8,975
53 5800	OTHER ADM EXPENSES	1,465	1,500	1,500	0	1,500	0	1,500
TOTAL OTHER EXPENSES & ADJUSTMEN		1,465	1,500	1,500	0	1,500	0	1,500

Summary by Account

23900 Insurance - Special Fund - Interest Bearing

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
53 6E01	RESCUE GRANTSEFF07*01*05	1,364,549	0	0	0	0	0	0
53 6E02	FIRE GRANTS EFF 07*01*05	3,650,451	0	0	3,781,949	3,781,949	3,781,949	3,781,949
53 6497	RESCUE GRANTS (6E01)0506	52,458	950,793	957,564	0	957,564	0	957,564
53 6498	FIRE GRANTS(6E02) 0506	346,358	1,775,738	1,734,398	-1,734,398	0	-1,734,398	0
TOTAL AID & PUBLIC ASSISTANCE		5,413,816	2,726,531	2,691,962	2,047,551	4,739,513	2,047,551	4,739,513
53 8010	FLEX SPEN ACCT SAVN TRF	179	0	0	0	0	0	0
53 8110	TRANSFER TO CODE 13900	20,416	22,705	57,274	0	57,274	0	57,274
53 8125	TRF TO GEN FND NONTAX RE	26,349,949	22,899,418	22,899,418	0	22,899,418	0	22,899,418
53 8130	TRF TO GF 19951 DOJ	624,667	600,000	600,000	0	600,000	0	600,000
53 8131	TRF GF/NTX DOJ/MCPAP	288,502	0	0	0	0	0	0
53 8194	TRANSFER TO 19951	368,492	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		27,652,205	23,522,123	23,556,692	0	23,556,692	0	23,556,692
TOTAL REQUIREMENTS		33,764,456	26,842,434	26,842,434	2,047,551	28,889,985	2,047,551	28,889,985
ESTIMATED RECEIPTS								
43 1100	TAX REVENUES	4,569,977	1,712,058	1,712,058	2,047,551	3,759,609	2,047,551	3,759,609
43 3120	STIF INT INC-PROGRAM REV	542,756	506,694	506,694	0	506,694	0	506,694
43 4310	SALES OF NC CODE BOOKS	328,579	1,688,930	1,688,930	0	1,688,930	0	1,688,930
43 5100	COLLECTION AGENCY LICENS	938,686	1,244,061	1,244,061	0	1,244,061	0	1,244,061
43 5300	CONTINUING EDUCATION FEE	1,136,871	911,413	911,413	0	911,413	0	911,413
43 5400	"DMV INSPECT FEES"	1,347,133	969,758	969,758	0	969,758	0	969,758
43 5500	INSURANCE REGULATORY CHA	25,946,391	20,094,000	20,094,000	0	20,094,000	0	20,094,000
43 5900	OTHER LICENSE,FEE,PERMIT	26,000	0	0	0	0	0	0
43 8110	TRANSFER FROM CODE 13900	485,000	485,000	485,000	0	485,000	0	485,000
TOTAL RECEIPTS		35,321,393	27,611,914	27,611,914	2,047,551	29,659,465	2,047,551	29,659,465

Summary by Account
23900 Insurance - Special Fund - Interest Bearing

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
CHANGE IN FUND BALANCE		1,556,937	769,480	769,480	0	769,480	0	769,480

**Position Counts
Summary by Purpose**

23900 Insurance - Special Fund - Interest Bearing

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								

	2001 CONSUMER PROTECTION FUND	3.30	3.40	3.30	.00	3.30	.00	3.30

TOTAL	REQUIREMENTS	3.30	3.40	3.30	.00	3.30	.00	3.30

**Position Counts
Summary by Account**

23900 Insurance - Special Fund - Interest Bearing

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53	1212 SPA-REG SALARIES-RECPT	3.30	3.40	3.30	.00	3.30	.00	3.30
TOTAL REQUIREMENTS		3.30	3.40	3.30	.00	3.30	.00	3.30

Fund Detail

23900 Insurance - Special Fund - Interest Bearing

2000 The Insurance Regulatory Fund

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53	2199 MISC CONTRACTUAL SERVICE	10,540	15,200	15,200	0	15,200	0	15,200
TOTAL PURCHASED SERVICES		10,540	15,200	15,200	0	15,200	0	15,200
53	8125 TRF TO GEN FND NONTAX RE	26,349,949	22,899,418	22,899,418	0	22,899,418	0	22,899,418
53	8130 TRF TO GF 19951 DOJ	624,667	600,000	600,000	0	600,000	0	600,000
53	8131 TRF GF/NTX DOJ/MCPAP	288,502	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		27,263,118	23,499,418	23,499,418	0	23,499,418	0	23,499,418
TOTAL REQUIREMENTS		27,273,658	23,514,618	23,514,618	0	23,514,618	0	23,514,618
ESTIMATED RECEIPTS								
43	3120 STIF INT INC-PROGRAM REV	312,273	345,694	345,694	0	345,694	0	345,694
43	4310 SALES OF NC CODE BOOKS	328,579	1,688,930	1,688,930	0	1,688,930	0	1,688,930
43	5100 COLLECTION AGENCY LICENS	938,686	1,244,061	1,244,061	0	1,244,061	0	1,244,061
43	5300 CONTINUING EDUCATION FEE	1,136,871	911,413	911,413	0	911,413	0	911,413
43	5500 INSURANCE REGULATORY CHA	25,946,391	20,094,000	20,094,000	0	20,094,000	0	20,094,000
43	5900 OTHER LICENSE,FEE,PERMIT	26,000	0	0	0	0	0	0
TOTAL RECEIPTS		28,688,800	24,284,098	24,284,098	0	24,284,098	0	24,284,098
CHANGE IN FUND BALANCE		1,415,142	769,480	769,480	0	769,480	0	769,480

Fund Detail

23900 Insurance - Special Fund - Interest Bearing

2001 Consumer Protection Fund

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1212	SPA-REG SALARIES-RECPT	229,649	270,750	271,585	0	271,585	0	271,585
53 1462	EPA&SPA-LONGEVITL-PAY-RE	2,777	3,863	3,863	3,128	6,991	3,293	7,156
53 1512	SOCIAL SEC CONTRIB-RECPT	17,158	20,392	20,456	0	20,456	0	20,456
53 1522	REG RETIRE CONTRIB-RECPT	13,788	19,191	19,248	0	19,248	0	19,248
53 1562	MED INS CONTRIB-RECPTS	6,746	13,104	13,104	0	13,104	0	13,104
TOTAL PERSONAL SERVICES		270,118	327,300	328,256	3,128	331,384	3,293	331,549
53 2110	LEGAL SERVICES	0	148,499	147,543	-3,128	144,415	-3,293	144,250
53 2120	CONSULTANT FEES	234,353	0	0	0	0	0	0
53 2400	MAINTENANCE AGREEMENTS	0	298	298	0	298	0	298
53 2700	TRAVEL & OTHER EMP EX	315	2,850	2,850	0	2,850	0	2,850
53 2800	COMMUNICATION& DP EX	3,464	1,678	1,678	0	1,678	0	1,678
53 2900	OTHER SERVICES	682	800	800	0	800	0	800
TOTAL PURCHASED SERVICES		238,814	154,125	153,169	-3,128	150,041	-3,293	149,876
53 3100	GENERAL ADMIN EX	1,715	2,000	2,000	0	2,000	0	2,000
TOTAL SUPPLIES		1,715	2,000	2,000	0	2,000	0	2,000
53 4500	EQUIPMENT	87	975	975	0	975	0	975
TOTAL PROPERTY, PLANT & EQUIPMT		87	975	975	0	975	0	975
53 5800	OTHER ADM EXPENSES	617	600	600	0	600	0	600
TOTAL OTHER EXPENSES & ADJUSTMEN		617	600	600	0	600	0	600
53 8010	FLEX SPEN ACCT SAVN TRF	179	0	0	0	0	0	0
53 8194	TRANSFER TO 19951	368,492	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		368,671	0	0	0	0	0	0

Fund Detail

23900 Insurance - Special Fund - Interest Bearing

2001 Consumer Protection Fund

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
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TOTAL REQUIREMENTS								
		880,022	485,000	485,000	0	485,000	0	485,000

ESTIMATED RECEIPTS								

43 3120	STIF INT INC-PROGRAM REV	14,475	0	0	0	0	0	0
43 8110	TRANSFER FROM CODE 13900	485,000	485,000	485,000	0	485,000	0	485,000

TOTAL RECEIPTS								
		499,475	485,000	485,000	0	485,000	0	485,000

CHANGE IN FUND BALANCE								
		-380,547	0	0	0	0	0	0

Fund Detail

23900 Insurance - Special Fund - Interest Bearing

2123 Volunteer Rescue/EMS Fund

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 2140	INFORMATN TECHNOLOGY SVC	0	10,000	10,000	0	10,000	0	10,000
53 2170	ADMIN SERVICES	0	4,000	4,000	0	4,000	0	4,000
53 2184	JANITORIAL SER AGREEMENT	0	287	287	0	287	0	287
53 2199	MISC CONTRACTUAL SERVICE	52,152	0	0	0	0	0	0
53 2400	MAINTENANCE AGREEMENTS	6,785	800	800	0	800	0	800
53 2500	RENTALS/LEASES	3,869	7,205	7,205	0	7,205	0	7,205
53 2700	TRAVEL & OTHER EMP EX	15,189	0	0	0	0	0	0
53 2800	COMMUNICATION& DP EX	2,825	28,001	28,001	0	28,001	0	28,001
53 2900	OTHER SERVICES	1,725	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		82,545	50,293	50,293	0	50,293	0	50,293
53 3100	GENERAL ADMIN EX	2,596	2,700	2,700	0	2,700	0	2,700
53 3500		643	0	0	0	0	0	0
TOTAL SUPPLIES		3,239	2,700	2,700	0	2,700	0	2,700
53 4500	EQUIPMENT	8,296	3,000	3,000	0	3,000	0	3,000
53 4700		32,193	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		40,489	3,000	3,000	0	3,000	0	3,000
53 5800	OTHER ADM EXPENSES	540	800	800	0	800	0	800
TOTAL OTHER EXPENSES & ADJUSTMEN		540	800	800	0	800	0	800
53 6E01	RESCUE GRANTSEFF07*01*05	1,364,549	0	0	0	0	0	0
53 6497	RESCUE GRANTS (6E01)0506	52,458	950,793	957,564	0	957,564	0	957,564
TOTAL AID & PUBLIC ASSISTANCE		1,417,007	950,793	957,564	0	957,564	0	957,564
53 8110	TRANSFER TO CODE 13900	4,444	12,172	5,401	0	5,401	0	5,401
TOTAL INTRAGOVERNMENTAL TRANSACT		4,444	12,172	5,401	0	5,401	0	5,401

Fund Detail

23900 Insurance - Special Fund - Interest Bearing

2123 Volunteer Rescue/EMS Fund

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)

TOTAL REQUIREMENTS		1,548,264	1,019,758	1,019,758	0	1,019,758	0	1,019,758

ESTIMATED RECEIPTS								

43 3120	STIF INT INC-PROGRAM REV	73,076	50,000	50,000	0	50,000	0	50,000
43 5400	"DMV INSPECT FEES"	1,347,133	969,758	969,758	0	969,758	0	969,758

TOTAL RECEIPTS		1,420,209	1,019,758	1,019,758	0	1,019,758	0	1,019,758

CHANGE IN FUND BALANCE		-128,055	0	0	0	0	0	0

Fund Detail

23900 Insurance - Special Fund - Interest Bearing

2133 Volunteer Fire Department Fund

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 2140	INFORMATN TECHNOLOGY SVC	0	3,000	3,000	0	3,000	0	3,000
53 2184	JANITORIAL SER AGREEMENT	0	636	636	0	636	0	636
53 2199	MISC CONTRACTUAL SERVICE	29,535	0	0	0	0	0	0
53 2300	REPAIR SERVICES	410	0	0	0	0	0	0
53 2400	MAINTENANCE AGREEMENTS	270	0	0	0	0	0	0
53 2500	RENTALS/LEASES	9,027	10,300	10,300	0	10,300	0	10,300
53 2700	TRAVEL & OTHER EMP EX	892	0	0	0	0	0	0
53 2800	COMMUNICATION& DP EX	7,609	11,751	11,751	0	11,751	0	11,751
TOTAL PURCHASED SERVICES		47,743	25,687	25,687	0	25,687	0	25,687
53 3100	GENERAL ADMIN EX	1,314	6,000	6,000	0	6,000	0	6,000
TOTAL SUPPLIES		1,314	6,000	6,000	0	6,000	0	6,000
53 4500	EQUIPMENT	116	5,000	5,000	0	5,000	0	5,000
53 4700		250	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		366	5,000	5,000	0	5,000	0	5,000
53 5800	OTHER ADM EXPENSES	308	100	100	0	100	0	100
TOTAL OTHER EXPENSES & ADJUSTMEN		308	100	100	0	100	0	100
53 6E02	FIRE GRANTS EFF 07*01*05	3,650,451	0	0	3,781,949	3,781,949	3,781,949	3,781,949
53 6498	FIRE GRANTS(6E02) 0506	346,358	1,775,738	1,734,398	-1,734,398	0	-1,734,398	0
TOTAL AID & PUBLIC ASSISTANCE		3,996,809	1,775,738	1,734,398	2,047,551	3,781,949	2,047,551	3,781,949
53 8110	TRANSFER TO CODE 13900	15,972	10,533	51,873	0	51,873	0	51,873
TOTAL INTRAGOVERNMENTAL TRANSACT		15,972	10,533	51,873	0	51,873	0	51,873
TOTAL REQUIREMENTS		4,062,512	1,823,058	1,823,058	2,047,551	3,870,609	2,047,551	3,870,609

Fund Detail

23900 Insurance - Special Fund - Interest Bearing

2133 Volunteer Fire Department Fund

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
ESTIMATED RECEIPTS								
43	1100 TAX REVENUES	4,569,977	1,712,058	1,712,058	2,047,551	3,759,609	2,047,551	3,759,609
43	3120 STIF INT INC-PROGRAM REV	142,932	111,000	111,000	0	111,000	0	111,000

TOTAL RECEIPTS		4,712,909	1,823,058	1,823,058	2,047,551	3,870,609	2,047,551	3,870,609

CHANGE IN FUND BALANCE		650,397	0	0	0	0	0	0

Summary by Purpose

13901 Insurance - General Fund Direct

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
	1900 RESERVES AND TRANSFERS	2,000,000	4,500,000	4,500,000	0	4,500,000	0	4,500,000
TOTAL REQUIREMENTS		2,000,000	4,500,000	4,500,000	0	4,500,000	0	4,500,000
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0
NET APPROPRIATION		2,000,000	4,500,000	4,500,000	0	4,500,000	0	4,500,000

Summary by Account

13901 Insurance - General Fund Direct

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 8162	TRANSFER TO CODE 63902	2,000,000	4,500,000	4,500,000	0	4,500,000	0	4,500,000
TOTAL INTRAGOVERNMENTAL TRANSACT		2,000,000	4,500,000	4,500,000	0	4,500,000	0	4,500,000
TOTAL REQUIREMENTS		2,000,000	4,500,000	4,500,000	0	4,500,000	0	4,500,000
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0
NET APPROPRIATION		2,000,000	4,500,000	4,500,000	0	4,500,000	0	4,500,000

Position Counts Summary by Purpose

13901 Insurance - General Fund Direct

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								

TOTAL REQUIREMENTS		.00	.00	.00	.00	.00	.00	.00

Position Counts Summary by Account

13901 Insurance - General Fund Direct

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								

TOTAL REQUIREMENTS		.00	.00	.00	.00	.00	.00	.00

Fund Detail

13901 Insurance - General Fund Direct

1900 Reserves and Transfers

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 8162	TRANSFER TO CODE 63902	2,000,000	4,500,000	4,500,000	0	4,500,000	0	4,500,000
TOTAL REQUIREMENTS		2,000,000	4,500,000	4,500,000	0	4,500,000	0	4,500,000
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0
NET APPROPRIATION		2,000,000	4,500,000	4,500,000	0	4,500,000	0	4,500,000

Summary by Purpose

23901 Insurance - Special Fund - Non-Interest Bearing

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
2122	RESCUE SQUAD WORKER'S RE	898,916	644,838	644,838	155,334	800,172	155,334	800,172
2552	HOME INSPECTOR LICENSURE	227,294	201,563	260,362	9,724	270,086	9,724	270,086
2556	MANUFACT BUILD-FEDERAL	84,159	170,725	170,725	0	170,725	0	170,725
TOTAL REQUIREMENTS		1,210,369	1,017,126	1,075,925	165,058	1,240,983	165,058	1,240,983
ESTIMATED RECEIPTS								
2122	RESCUE SQUAD WORKER'S RE	898,916	644,838	644,838	0	644,838	0	644,838
2552	HOME INSPECTOR LICENSURE	361,512	201,563	260,362	165,058	425,420	165,058	425,420
2556	MANUFACT BUILD-FEDERAL	124,395	170,725	170,725	0	170,725	0	170,725
TOTAL RECEIPTS		1,384,823	1,017,126	1,075,925	165,058	1,240,983	165,058	1,240,983
CHANGE IN FUND BALANCE		174,454	0	0	0	0	0	0

Summary by Account

23901 Insurance - Special Fund - Non-Interest Bearing

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1212	SPA-REG SALARIES-RECPT	154,776	191,745	239,745	0	239,745	0	239,745
53 1462	EPA&SPA-LONGEVITL-PAY-RE	627	1,482	1,482	-573	909	-52	1,430
53 1512	SOCIAL SEC CONTRIB-RECPT	11,696	11,176	14,848	3,492	18,340	3,492	18,340
53 1522	REG RETIRE CONTRIB-RECPT	10,598	17,152	20,425	-3,558	16,867	-3,558	16,867
53 1562	MED INS CONTRIB-RECPTS	12,207	22,964	26,818	-3,694	23,124	-3,694	23,124
53 1651	COMP-CONTINUING ED.COMM.	375	2,231	2,231	0	2,231	0	2,231
TOTAL PERSONAL SERVICES		190,279	246,750	305,549	-4,333	301,216	-3,812	301,737
53 2140	INFORMATN TECHNOLOGY SVC	4,838	0	0	0	0	0	0
53 2170	ADMIN SERVICES	12,005	0	0	0	0	0	0
53 2199	MISC CONTRACTUAL SERVICE	22,523	8,203	8,203	0	8,203	0	8,203
53 2400	MAINTENANCE AGREEMENTS	647	2,250	2,250	0	2,250	0	2,250
53 2500	RENTALS/LEASES	12,553	18,568	18,568	0	18,568	0	18,568
53 2700	TRAVEL & OTHER EMP EX	27,806	12,397	12,397	93	12,490	-428	11,969
53 2800	COMMUNICATION& DP EX	36,301	18,107	18,107	0	18,107	0	18,107
53 2900	OTHER SERVICES	865	659	659	0	659	0	659
TOTAL PURCHASED SERVICES		117,538	60,184	60,184	93	60,277	-428	59,756
53 3100	GENERAL ADMIN EX	1,617	2,825	2,825	0	2,825	0	2,825
TOTAL SUPPLIES		1,617	2,825	2,825	0	2,825	0	2,825
53 4500	EQUIPMENT	1,937	1,554	1,554	0	1,554	0	1,554
TOTAL PROPERTY, PLANT & EQUIPMT		1,937	1,554	1,554	0	1,554	0	1,554
53 5800	OTHER ADM EXPENSES	50	60,975	60,975	13,964	74,939	13,964	74,939
53 5900		21	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		71	60,975	60,975	13,964	74,939	13,964	74,939
53 6497	RESCUE GRANTS (6E01)0506	0	632,385	632,385	0	632,385	0	632,385
53 6510	RESCUE SQUAD WORKRS RELI	880,938	-1,777	-7,491	155,334	147,843	155,334	147,843
TOTAL AID & PUBLIC ASSISTANCE		880,938	630,608	624,894	155,334	780,228	155,334	780,228

Summary by Account

23901 Insurance - Special Fund - Non-Interest Bearing

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
53 8010	FLEX SPEN ACCT SAVN TRF	11	0	0	0	0	0	0
53 8110	TRANSFER TO CODE 13900	17,978	14,230	19,944	0	19,944	0	19,944
TOTAL INTRAGOVERNMENTAL TRANSACT		17,989	14,230	19,944	0	19,944	0	19,944
TOTAL REQUIREMENTS		1,210,369	1,017,126	1,075,925	165,058	1,240,983	165,058	1,240,983
ESTIMATED RECEIPTS								
43 2301	LOCAL FUNDS-NCSECS	9,050	0	0	0	0	0	0
43 5300	CONTINUING EDUCATION FEE	361,512	201,563	260,362	9,724	270,086	9,724	270,086
43 5400	"DMV INSPECT FEES"	898,916	644,838	644,838	155,334	800,172	155,334	800,172
53 8812	MOBILE HOMES MONITORING	115,345	170,725	170,725	0	170,725	0	170,725
TOTAL RECEIPTS		1,384,823	1,017,126	1,075,925	165,058	1,240,983	165,058	1,240,983
CHANGE IN FUND BALANCE		174,454	0	0	0	0	0	0

**Position Counts
Summary by Purpose**

23901 Insurance - Special Fund - Non-Interest Bearing

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
2552	HOME INSPECTOR LICENSURE	4.00	3.00	4.00	.00	4.00	.00	4.00
2556	MANUFACT BUILD-FEDERAL	2.00	2.00	2.00	.00	2.00	.00	2.00
TOTAL REQUIREMENTS		6.00	5.00	6.00	.00	6.00	.00	6.00

**Position Counts
Summary by Account**

23901 Insurance - Special Fund - Non-Interest Bearing

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53	1212 SPA-REG SALARIES-RECPT	6.00	5.00	6.00	.00	6.00	.00	6.00
TOTAL REQUIREMENTS		6.00	5.00	6.00	.00	6.00	.00	6.00

Fund Detail

23901 Insurance - Special Fund - Non-Interest Bearing

2122 Rescue Squad Worker's Relief

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 6497	RESCUE GRANTS (6E01)0506	0	632,385	632,385	0	632,385	0	632,385
53 6510	RESCUE SQUAD WORKRS RELI	880,938	-1,777	-7,491	155,334	147,843	155,334	147,843
TOTAL AID & PUBLIC ASSISTANCE		880,938	630,608	624,894	155,334	780,228	155,334	780,228
53 8110	TRANSFER TO CODE 13900	17,978	14,230	19,944	0	19,944	0	19,944
TOTAL INTRAGOVERNMENTAL TRANSACT		17,978	14,230	19,944	0	19,944	0	19,944
TOTAL REQUIREMENTS		898,916	644,838	644,838	155,334	800,172	155,334	800,172
ESTIMATED RECEIPTS								
43 5400	"DMV INSPECT FEES"	898,916	644,838	644,838	0	644,838	0	644,838
TOTAL RECEIPTS		898,916	644,838	644,838	0	644,838	0	644,838
CHANGE IN FUND BALANCE		0	0	0	-155,334	-155,334	-155,334	-155,334

Fund Detail

23901 Insurance - Special Fund - Non-Interest Bearing

2552 Home Inspector Licensure

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53	1212 SPA-REG SALARIES-RECPT	114,668	136,270	184,270	0	184,270	0	184,270
53	1462 EPA&SPA-LONGEVITL-PAY-RE	0	495	495	0	495	521	1,016
53	1512 SOCIAL SEC CONTRIB-RECPT	8,580	10,518	14,190	-93	14,097	-93	14,097
53	1522 REG RETIRE CONTRIB-RECPT	7,820	9,633	12,906	0	12,906	0	12,906
53	1562 MED INS CONTRIB-RECPTS	10,065	11,562	15,416	0	15,416	0	15,416
53	1651 COMP-CONTINUING ED.COMM.	375	2,231	2,231	0	2,231	0	2,231
TOTAL PERSONAL SERVICES		141,508	170,709	229,508	-93	229,415	428	229,936
53	2140 INFORMATN TECHNOLOGY SVC	4,838	0	0	0	0	0	0
53	2170 ADMIN SERVICES	12,005	0	0	0	0	0	0
53	2199 MISC CONTRACTUAL SERVICE	22,523	8,203	8,203	0	8,203	0	8,203
53	2400 MAINTENANCE AGREEMENTS	647	0	0	0	0	0	0
53	2500 RENTALS/LEASES	4,168	0	0	0	0	0	0
53	2700 TRAVEL & OTHER EMP EX	9,192	12,397	12,397	93	12,490	-428	11,969
53	2800 COMMUNICATION& DP EX	28,635	6,100	6,100	0	6,100	0	6,100
53	2900 OTHER SERVICES	633	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		82,641	26,700	26,700	93	26,793	-428	26,272
53	3100 GENERAL ADMIN EX	1,126	600	600	0	600	0	600
TOTAL SUPPLIES		1,126	600	600	0	600	0	600
53	4500 EQUIPMENT	1,937	1,554	1,554	0	1,554	0	1,554
TOTAL PROPERTY, PLANT & EQUIPMT		1,937	1,554	1,554	0	1,554	0	1,554
53	5800 OTHER ADM EXPENSES	50	2,000	2,000	9,724	11,724	9,724	11,724
53	5900	21	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		71	2,000	2,000	9,724	11,724	9,724	11,724
53	8010 FLEX SPEN ACCT SAVN TRF	11	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		11	0	0	0	0	0	0

Fund Detail

23901 Insurance - Special Fund - Non-Interest Bearing

2552 Home Inspector Licensure

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)

TOTAL REQUIREMENTS		227,294	201,563	260,362	9,724	270,086	9,724	270,086

ESTIMATED RECEIPTS								

43	5300 CONTINUING EDUCATION FEE	361,512	201,563	260,362	9,724	270,086	9,724	270,086
43	5400 "DMV INSPECT FEES"	0	0	0	155,334	155,334	155,334	155,334

TOTAL RECEIPTS		361,512	201,563	260,362	165,058	425,420	165,058	425,420

CHANGE IN FUND BALANCE		134,218	0	0	155,334	155,334	155,334	155,334

Fund Detail

23901 Insurance - Special Fund - Non-Interest Bearing

2556 Manufactured Building Division-Federal Receipt Supported

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53	1212 SPA-REG SALARIES-RECPT	40,108	55,475	55,475	0	55,475	0	55,475
53	1462 EPA&SPA-LONGEVITL-PAY-RE	627	987	987	-573	414	-573	414
53	1512 SOCIAL SEC CONTRIB-RECPT	3,116	658	658	3,585	4,243	3,585	4,243
53	1522 REG RETIRE CONTRIB-RECPT	2,778	7,519	7,519	-3,558	3,961	-3,558	3,961
53	1562 MED INS CONTRIB-RECPTS	2,142	11,402	11,402	-3,694	7,708	-3,694	7,708
TOTAL PERSONAL SERVICES		48,771	76,041	76,041	-4,240	71,801	-4,240	71,801
53	2400 MAINTENANCE AGREEMENTS	0	2,250	2,250	0	2,250	0	2,250
53	2500 RENTALS/LEASES	8,385	18,568	18,568	0	18,568	0	18,568
53	2700 TRAVEL & OTHER EMP EX	18,614	0	0	0	0	0	0
53	2800 COMMUNICATION& DP EX	7,666	12,007	12,007	0	12,007	0	12,007
53	2900 OTHER SERVICES	232	659	659	0	659	0	659
TOTAL PURCHASED SERVICES		34,897	33,484	33,484	0	33,484	0	33,484
53	3100 GENERAL ADMIN EX	491	2,225	2,225	0	2,225	0	2,225
TOTAL SUPPLIES		491	2,225	2,225	0	2,225	0	2,225
53	5800 OTHER ADM EXPENSES	0	58,975	58,975	4,240	63,215	4,240	63,215
TOTAL OTHER EXPENSES & ADJUSTMEN		0	58,975	58,975	4,240	63,215	4,240	63,215
TOTAL REQUIREMENTS		84,159	170,725	170,725	0	170,725	0	170,725
ESTIMATED RECEIPTS								
43	2301 LOCAL FUNDS-NCSECS	9,050	0	0	0	0	0	0
53	8812 MOBILE HOMES MONITORING	115,345	170,725	170,725	0	170,725	0	170,725
TOTAL RECEIPTS		124,395	170,725	170,725	0	170,725	0	170,725

Fund Detail

23901 Insurance - Special Fund - Non-Interest Bearing

2556 Manufactured Building Division-Federal Receipt Supported

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)

	CHANGE IN FUND BALANCE	40,236	0	0	0	0	0	0

Summary by Purpose

14100 Department of Administration - General

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
1111	OFFICE OF THE SECRETARY	1,162,095	1,250,816	1,236,499	100	1,236,599	2,175	1,238,674
1121	DOA FISCAL MANAGEMENT	1,286,740	1,435,659	1,442,746	-6,308	1,436,438	-3,045	1,439,701
1122	DOA HUMAN RESOURCES MGMT	633,078	691,582	707,793	4,105	711,898	4,105	711,898
1123	HIST UNDERUTILIZED BUSINE	1,119,316	992,411	1,032,367	1,655	1,034,022	2,741	1,035,108
1230	NON-PUBLIC EDUCATION	260,208	318,753	329,959	1,086	331,045	1,086	331,045
1241	MANAGEMENT INFO SYSTEMS	826,624	895,727	902,622	341,082	1,243,704	313,672	1,216,294
1264	TELECOMMUNICATIONS OFFIC	7,038,615	4,113,224	4,575,598	1,454,011	6,029,609	1,456,707	6,032,305
1311	OFFICE OF STATE PERSONNE	7,523,757	8,461,730	8,495,707	205,221	8,700,928	198,737	8,694,444
1411	STATE CONSTRUCTION OFFIC	3,872,271	4,758,136	4,698,881	-352,521	4,346,360	-346,275	4,352,606
1412	STATE PROPERTY OFFICE	1,967,695	2,259,337	2,314,300	-394,892	1,919,408	-390,100	1,924,200
1413	COMMISSION OF ST.PROPERT	127,519	0	0	0	0	0	0
1416	STATE BUILDING COMMISSIO	8,296	7,373	8,110	92	8,202	92	8,202
1421	FACILITIES MANAGEMENT DI	24,039,685	25,207,762	25,653,824	487,606	26,141,430	516,107	26,169,931
1511	PURCHASING AND CONTRACT	4,029,944	3,949,539	3,966,861	7,569	3,974,430	13,046	3,979,907
1623	STATE CAPITAL POLICE	3,413,571	3,368,192	3,345,529	60,923	3,406,452	63,818	3,409,347
1731	NC COUNCIL/WOMEN DOM VIO	823,810	683,088	697,352	-1,592	695,760	-1,592	695,760
1732	DISPLACED HOMEMAKERS	1,946,074	1,114,694	1,114,693	-489	1,114,204	-489	1,114,204
1734	RAPE CRISIS PROGRAM	1,132,534	1,246,390	1,242,916	-100,785	1,142,131	-100,785	1,142,131
1741	HUMAN RELATIONS COMMISSI	615,132	685,757	670,029	-2,751	667,278	-2,382	667,647
1742	MARTIN LUTHER KING COMM.	44,753	69,055	69,055	30	69,085	30	69,085
1761	YOUTH INVOLVEMENT OFFICE	776,577	925,223	919,044	5,168	924,212	5,492	924,536
1771	VETERANS AFFAIRS - ADM	12,912,126	11,926,799	11,871,910	881,773	12,753,683	1,268,968	13,140,878
1772	STATE VETERANS' HOME PRO	13,846,213	11,127,341	14,163,987	1,454	14,165,441	2,038	14,166,025
1781	DOMESTIC VIOLENCE PROGRA	2,751,896	2,979,875	2,978,443	653	2,979,096	653	2,979,096
1782	DOMESTIC VIOLENCE CENTER	3,334,235	3,700,000	3,700,000	0	3,700,000	0	3,700,000
1810	STATE ETHICS COMMISSION	204,805	790,927	772,313	-31,703	740,610	-31,703	740,610
1811	PERSONS WITH DISABILITIE	357,415	443,729	439,793	-439,793	0	-439,793	0
1851	PENSION- SURVIVING SPOUS	12,000	12,000	12,000	0	12,000	0	12,000
1861	COMMISSION ON INDIAN AFF	699,932	499,760	490,974	-116,039	374,935	-115,380	375,594
1881	TRANSITION TEAM	0	0	0	0	0	170,000	170,000
1882	GOVERNOR'S INAUGURATION	0	0	0	0	0	250,000	250,000
1900	RESERVES AND TRANSFERS	380,631	117,555	130,328	-40,000	90,328	-40,000	90,328
TOTAL REQUIREMENTS		97,147,547	94,032,434	97,983,633	1,965,655	99,949,288	2,797,923	100,781,556

Summary by Purpose

14100 Department of Administration - General

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
ESTIMATED RECEIPTS								
1111	OFFICE OF THE SECRETARY	69,089	66,538	66,538	799	67,337	799	67,337
1121	DOA FISCAL MANAGEMENT	306,113	346,776	359,549	-437	359,112	-70	359,479
1122	DOA HUMAN RESOURCES MGMT	6,024	900	400	0	400	0	400
1123	HIST UNDERUTILIZED BUSINE	9,940	1,000	1,000	0	1,000	0	1,000
1230	NON-PUBLIC EDUCATION	1	0	0	0	0	0	0
1241	MANAGEMENT INFO SYSTEMS	199,691	147,415	147,415	685	148,100	1,506	148,921
1264	TELECOMMUNICATIONS OFFIC	6,530,503	3,520,298	3,957,298	1,455,075	5,412,373	1,455,100	5,412,398
1311	OFFICE OF STATE PERSONNE	518,749	201,891	235,868	318	236,186	318	236,186
1411	STATE CONSTRUCTION OFFIC	6,487	950	950	0	950	0	950
1412	STATE PROPERTY OFFICE	778,429	617,328	656,390	523	656,913	4,080	660,470
1413	COMMISSION OF ST.PROPERT	111,666	0	0	0	0	0	0
1421	FACILITIES MANAGEMENT DI	3,953,129	3,353,646	3,732,646	-541	3,732,105	-541	3,732,105
1511	PURCHASING AND CONTRACT	401,193	13,429	13,429	0	13,429	0	13,429
1623	STATE CAPITAL POLICE	503,275	574,828	574,828	21,548	596,376	21,827	596,655
1731	NC COUNCIL/WOMEN DOM VIO	506	0	0	0	0	0	0
1732	DISPLACED HOMEMAKERS	1,708,963	800,000	800,000	0	800,000	0	800,000
1734	RAPE CRISIS PROGRAM	0	200	200	0	200	0	200
1741	HUMAN RELATIONS COMMISSI	4	0	0	0	0	0	0
1742	MARTIN LUTHER KING COMM.	259	0	0	0	0	0	0
1761	YOUTH INVOLVEMENT OFFICE	8,002	0	0	0	0	0	0
1771	VETERANS AFFAIRS - ADM	4,501,882	5,721,335	5,721,335	660,411	6,381,746	952,742	6,674,077
1772	STATE VETERANS' HOME PRO	13,846,214	11,127,341	14,163,987	1,454	14,165,441	2,038	14,166,025
1781	DOMESTIC VIOLENCE PROGRA	0	8,500	8,500	0	8,500	0	8,500
1782	DOMESTIC VIOLENCE CENTER	1,345,309	1,350,000	1,350,000	0	1,350,000	0	1,350,000
1861	COMMISSION ON INDIAN AFF	27,007	2,000	2,000	0	2,000	0	2,000
1900	RESERVES AND TRANSFERS	402,993	80,785	93,558	0	93,558	0	93,558
TOTAL RECEIPTS		35,235,428	27,935,160	31,885,891	2,139,835	34,025,726	2,437,799	34,323,690
NET APPROPRIATION		61,912,119	66,097,274	66,097,742	-174,180	65,923,562	360,124	66,457,866

Summary by Account

14100 Department of Administration - General

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1111	EPA-REG SALARIES-APPRO	188,686	199,065	199,065	0	199,065	0	199,065
53 1141	SEC/COUNCIL OF STATE SAL	129,350	112,638	112,638	0	112,638	0	112,638
53 1211	SPA-REG SALARIES-APPRO	23,630,459	29,415,041	27,983,054	-286,143	27,696,911	-286,143	27,696,911
53 1212	SPA-REG SALARIES-RECPT	1,406,655	1,671,001	1,748,282	0	1,748,282	0	1,748,282
53 1221	SPA TIME LIMITED SAL-APP	32,965	4,688	0	0	0	0	0
53 1222	SPA TIME LIMITED SAL- RE	239,120	335,898	0	0	0	0	0
53 1231	SPA LEO SALARIES APPRO	1,349,738	117,802	1,549,789	0	1,549,789	0	1,549,789
53 1232	SPA LEO SALARIES REC	376,395	29,917	364,287	0	364,287	0	364,287
53 1311	REG(N S) TEMP WAGES-APPR	209,542	144,287	149,308	0	149,308	0	149,308
53 1312	SPA TEMPORARY SALARIES-R	0	30,500	30,500	0	30,500	0	30,500
53 1321	CONTR EMPL PER IRS- APPR	68,004	0	0	0	0	0	0
53 1322	CONTR EMPL PER IRS-RECPT	15,306	0	0	0	0	0	0
53 1351	STU TEMP WAGES - APPRO	241,230	321,025	321,025	0	321,025	0	321,025
53 1411	OT PAY - APPROPRIATED	275,266	104,630	109,327	0	109,327	0	109,327
53 1412	OT PAY - RECEIPTS	57,426	6,248	6,248	0	6,248	0	6,248
53 1421	HOLIDAY PAY - APPRO	13,600	10,775	10,775	0	10,775	0	10,775
53 1422	HOLIDAY PAY - RECEIPTS	2,244	2,184	2,184	0	2,184	0	2,184
53 1431	SHIFT PREM PAY - APPRO	81,963	51,412	51,412	0	51,412	0	51,412
53 1432	SHIFT PREM PAY - RECEIPT	8,916	8,542	8,542	0	8,542	0	8,542
53 1441	CALLBK/STBY PREM PAY-APP	92,041	35,000	35,000	0	35,000	0	35,000
53 1442	CALLBK/STBY PREM PAY-REC	0	50	50	0	50	0	50
53 1452	DUAL EMPL WAGES - RECPTS	84,769	2,333	2,333	0	2,333	0	2,333
53 1461	EPA&SPA-LONGVTY PAY-APPR	496,494	525,331	520,634	54,397	575,031	102,276	622,910
53 1462	EPA&SPA-LONGVTY PAY-REC	24,483	20,149	20,149	4,237	24,386	9,130	29,279
53 1511	SOCIAL SEC CONTRIB-APPRO	1,976,684	2,363,185	2,363,380	-18,633	2,344,747	-15,052	2,348,328
53 1512	SOCIAL SEC CONTRIB-RECPT	166,179	160,477	165,286	327	165,613	702	165,988
53 1521	REG RETIRE CONTRIB-APPRO	1,656,800	1,999,492	1,998,672	-15,615	1,983,057	-12,196	1,986,476
53 1522	REG RETIRE CONTRIB-RECPT	114,928	122,993	125,350	306	125,656	657	126,007
53 1531	LEO RETIRE CONTRIB-APPRO	174,061	212,298	213,482	0	213,482	0	213,482
53 1532	LEO RETIRE CONTRIB-RECPT	48,886	50,211	50,211	0	50,211	0	50,211
53 1561	MED INS CONTRIB-APPRO	2,125,898	2,582,197	2,581,305	-24,570	2,556,735	-24,570	2,556,735
53 1562	MED INS CONTRIB-RECPTS	199,446	219,798	225,543	19,270	244,813	19,270	244,813
53 1572	UNEMP COMP PAYMNTS TO ES	39,294	4,304	4,304	0	4,304	0	4,304
53 1573	WORKERS COMP INSURANCE	8,836	413	413	0	413	0	413
53 1575	EMPLOYEE ASSISTANCE PROG	1,361	0	0	0	0	0	0
53 1625	ST DISABILITY PMT	0	37,164	24,810	0	24,810	0	24,810
53 1627	ST DISABILITY PMT-APPRO	4,916	0	5,000	0	5,000	0	5,000

Summary by Account

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CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
53 1631	WRKER COMP-MED PAYMENTS	188,457	88,029	130,854	43,870	174,724	43,870	174,724
53 1632	WRKER COMP-TEMP DIS PAYM	66,518	85,633	50,162	19,549	69,711	19,549	69,711
53 1633	WRKER COMP-PERM DIS PAYM	0	808	808	0	808	0	808
53 1641	INMATE LABOR	2,815	27,000	27,000	0	27,000	0	27,000
53 1649	OTH SPECIAL PROGRAM WAGE	60,120	75,000	75,000	0	75,000	0	75,000
53 1651	COMPENSATION TO BOARD ME	8,475	21,353	22,088	-859	21,229	-859	21,229
53 1660	TAXABLE EMPL EXP REIMB	600	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		35,868,926	41,198,871	41,288,270	-203,864	41,084,406	-143,366	41,144,904
53 2110	LEGAL SERVICES	87,034	55,244	63,244	0	63,244	0	63,244
53 2120	FINAN/AUDIT SERVICES	0	1,000	1,000	0	1,000	0	1,000
53 2132	OTHER PROVIDED MED SER	13,481,771	10,740,000	13,773,794	0	13,773,794	0	13,773,794
53 2133	EMPLOYEE/EMPLOYM PHYSICA	19,618	2,720	2,720	0	2,720	0	2,720
53 2140	INFORMATN TECHNOLOGY SVC	364,301	101,995	71,995	-3,500	68,495	-3,500	68,495
53 2143	LAN SUPPORT SERVICES	63,442	372,005	394,005	-357,964	36,041	-357,964	36,041
53 2145	SERVER SUPPORT SERVICES	17,408	0	0	0	0	0	0
53 2150	ACADEMIC SERVICES	62,534	74,000	74,000	0	74,000	0	74,000
53 2170	ADMIN SERVICES	269,103	234,640	229,840	0	229,840	0	229,840
53 2181	SEMINARS	22,697	20,626	25,426	0	25,426	0	25,426
53 2184	JANITORIAL SER AGREEMENT	1,462,908	1,956,160	1,956,160	0	1,956,160	0	1,956,160
53 2185	WASTE REM/RECY SER AGREE	321,624	329,000	329,200	0	329,200	0	329,200
53 2186	SECURITY SERVICES	75,762	91,938	91,938	0	91,938	0	91,938
53 2188	LAWNS & GROUNDS SERV AGR	2,495	0	0	0	0	0	0
53 2191	DUAL EMP PAY TO AGENCY	28,922	28,666	28,666	0	28,666	0	28,666
53 2192	HONORARIUM	0	40,000	40,000	-40,000	0	-40,000	0
53 2195	VETERINARY SERVICES	1,486	0	0	0	0	0	0
53 2199	MISC CONTRACTUAL SERVICE	620,797	508,437	602,737	-177,464	425,273	-177,464	425,273
53 2200	UTILITY/ENERGY SERVICES	11,116,775	10,230,074	11,366,775	747,626	12,114,401	767,222	12,133,997
53 2300	REPAIR SERVICES	1,029,812	1,932,535	1,809,920	-407,252	1,402,668	-407,252	1,402,668
53 2400	MAINTENANCE AGREEMENTS	637,304	634,021	687,256	-1,300	685,956	-1,300	685,956
53 2500	RENTALS/LEASES	467,472	501,694	493,071	-39,162	453,909	-39,162	453,909
53 2700	TRAVEL&OTHER EMPLOYEE EX	597,009	765,715	676,860	-15,923	660,937	-15,923	660,937
53 2800	COMMUNICATION&DATA PROC	5,137,826	4,495,118	4,829,882	1,961,662	6,791,544	1,910,690	6,740,572
53 2900	OTHER SERVICES	202,293	279,868	286,456	-1,830	284,626	-1,830	284,626
TOTAL PURCHASED SERVICES		36,090,393	33,395,456	37,834,945	1,664,893	39,499,838	1,633,517	39,468,462

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53 3100	GENERAL ADMIN SUPPLIES	250,997	297,987	321,059	-3,347	317,712	-3,347	317,712
53 3200	FACILITY & HARDWARD SUPP	496,504	1,234,216	514,050	0	514,050	0	514,050
53 3300	VEHICLE/EQUIP OPER SUPPL	149,562	108,142	170,557	-1,585	168,972	-1,585	168,972
53 3400	FOOD & DIETARY SUPPLIES	153	0	0	0	0	0	0
53 3500	CLOTHING & RECREATNL SUP	58,976	69,896	59,710	0	59,710	0	59,710
53 3600	DRUGS/PHARMACEUTICAL SUP	441	2,757	2,214	-79	2,135	-69	2,145
53 3700	RESEARCH/DEVELOP& ED SUP	17,635	41,957	42,440	-19,561	22,879	-19,058	23,382
53 3800	PURCHASES FOR RESALE	721,565	18,300	19,600	0	19,600	0	19,600
53 3900	OTHER MATERIALS & SUPPLI	84,687	44,092	100,812	-100	100,712	-100	100,712
TOTAL SUPPLIES		1,780,520	1,817,347	1,230,442	-24,672	1,205,770	-24,159	1,206,283
53 4100	LAND	0	1,200	1,200	0	1,200	0	1,200
53 4400	OTHER STRUCTURES&IMPROVE	23,825	6,800	6,800	0	6,800	0	6,800
53 4500	EQUIPMENT	1,186,733	752,384	752,563	-52,856	699,707	-52,856	699,707
53 4700	INTANGIBLE ASSETS	140,193	80,957	83,278	-3,175	80,103	-3,175	80,103
TOTAL PROPERTY, PLANT & EQUIPMT		1,350,751	841,341	843,841	-56,031	787,810	-56,031	787,810
53 5100	LEGAL, LICENSE&PERMIT CST	34,684	25,600	40,000	0	40,000	0	40,000
53 5200	PENSION PAYMENTS	95,280	62,200	62,200	24,354	86,554	24,354	86,554
53 5600	ASSET & OTHER ADJUSTMENT	1,538	225	225	0	225	0	225
53 5800	OTHER ADMINISTRATIVE EXP	90,961	84,040	135,623	-26,450	109,173	-26,450	109,173
53 5900	OTHER EXPENSES	18,712	143,191	71,151	-19,576	51,575	-19,576	51,575
TOTAL OTHER EXPENSES & ADJUSTMEN		241,175	315,256	309,199	-21,672	287,527	-21,672	287,527
53 6E25	NGO-DISP HOME MAKER-DIV F	1,373,323	0	632,730	0	632,730	0	632,730
53 6E32	GOV-DISP HOME MAKER APPRO	282,995	0	289,995	0	289,995	0	289,995
53 6E34	NGO=RAPE CRISIS APPROP	1,086,440	100,000	1,186,440	-100,000	1,086,440	-100,000	1,086,440
53 6E81	NGO-DOMESTIC VIOL APPROP	2,498,872	0	2,500,000	0	2,500,000	0	2,500,000
53 6E82	NGO-DOM VIOL-MARRIAGE LI	3,297,094	350,000	3,650,000	0	3,650,000	0	3,650,000
53 6G00	NGO-DIRECT GRANT-GS APPR	300,000	0	0	0	0	0	0
53 6G01	NGO-NC INDIAN CULTURE CT	30,000	0	0	0	0	0	0
53 6G02	NGO-NC IND ECON DEVELOP	269,629	117,411	117,411	-117,411	0	-117,411	0
53 6J00	NGO-OTHER AID & GRANT	36,461	0	46,500	0	46,500	0	46,500
53 6J10	NGO OTHER AID & GRANTS V	160,000	0	160,000	0	160,000	0	160,000

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53 6K10	GOV ED & SCHOLARSHIPS VE	5,824,275	1,584,000	7,128,249	700,000	7,828,249	1,000,000	8,128,249
53 6425	GOV-DISP HOMEMAKER-DIV F	125,799	0	125,000	0	125,000	0	125,000
53 6432	GOV-DISP HOMEMAKER APPRO	32,000	0	25,000	0	25,000	0	25,000
53 6434	GOV-RAPE CRISIS-APPROP	31,060	0	31,060	0	31,060	0	31,060
53 6481	GOV-DOMESTIC VIOL-APPROP	137,721	0	182,500	0	182,500	0	182,500
53 6482	GOV-DOM VIOL-MARRIAGE LI	37,141	0	50,000	0	50,000	0	50,000
53 6600	DIRECT GRANT TO GOV AGEN	21,746	0	9,155	0	9,155	0	9,155
53 6601	GOV-LUMBEE COUNCIL OF GO	5,000	0	0	0	0	0	0
53 6810	EDUC AWAR-APPROP GRANTS	377,250	5,704,249	0	164,412	164,412	247,045	247,045
53 6905	EMPLOYER OJT INCENTIVE	11,396	51,882	51,882	0	51,882	0	51,882
53 6910	AID TO COUNTIES	186,599	188,000	188,000	0	188,000	0	188,000
53 6980	OTHER GRANTS	2,300,000	7,520,650	0	0	0	0	0
53 6981	GRANTS-DIVORCE FEES	0	720,000	-37,730	0	-37,730	0	-37,730
TOTAL AID & PUBLIC ASSISTANCE		18,424,801	16,336,192	16,336,192	647,001	16,983,193	1,029,634	17,365,826
53 7115	RESV TRANSITION TEAM	0	0	0	0	0	170,000	170,000
53 7117	RESV INAUGURATION	0	0	0	0	0	250,000	250,000
TOTAL RESERVES		0	0	0	0	0	420,000	420,000
53 8010	DEPENDENT CARE-OP TFR	34,188	0	0	0	0	0	0
53 8102	TRSFYR-24100-SPECIAL FUND	10,416	50,416	50,416	-40,000	10,416	-40,000	10,416
53 8104	TRANSFER TO 24102	-17	0	0	0	0	0	0
53 8107	TRSFYR-74100-AUX SERVICES	336,222	0	0	0	0	0	0
53 8141	TRANS INDIRECT COST FMD	-2	0	0	0	0	0	0
53 8142	TRANS INDIRECT-GROUNDS	3	0	0	0	0	0	0
53 8144	TRSFYR INDIRECT COST CHP	-2	0	0	0	0	0	0
53 8148	INTRA CODE TRSFYR	116,890	77,555	90,328	0	90,328	0	90,328
53 8990	TRSFYR TO SUBSEQUENT YEAR	2,893,283	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		3,390,981	127,971	140,744	-40,000	100,744	-40,000	100,744
TOTAL REQUIREMENTS		97,147,547	94,032,434	97,983,633	1,965,655	99,949,288	2,797,923	100,781,556

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ESTIMATED RECEIPTS								
43	2560	OJT INCENTIVE FROM OSP	1,123	0	0	0	0	0
43	4131	TELEPHONE/TELECOM SVC	5,412,760	3,520,298	3,957,298	1,455,075	5,412,373	1,455,100
43	4134	PRINT/BIND DUP SVCS	1,177	1,200	1,429	0	1,429	0
43	4140	MAINTENANCE & REPAIR SVC	1,242,617	785,260	985,260	0	985,260	0
43	4160	PROF SVCS - ADMIN FEES	26	14,090	14,090	0	14,090	0
43	4190	OTHER SALES & SERVICES	216,281	321,281	321,281	19,270	340,551	19,270
43	4310	SALE OF PUBLICATIONS	0	10,900	5,900	0	5,900	0
43	4320	SALE OF EQUIPMENT	4,945	42,475	4,475	0	4,475	0
43	4390	OTH SALES OF GDS OR PUBL	13,964	8,500	15,000	0	15,000	0
43	4410	RENTAL OF REAL PROPERTY	2,064,744	2,101,250	2,061,250	0	2,061,250	0
43	5200	FEES LICENSES & FINES	3,025,470	2,150,000	2,150,000	0	2,150,000	0
43	5600	REGISTRATION FEES	90,135	102,900	108,492	0	108,492	0
43	5800	TUITION & FEES	0	6,000	6,000	0	6,000	0
43	7300	INDIRECT(OVERHD) COST RE	399,347	94,785	107,558	0	107,558	0
43	7990	OTHER MISC. REVENUES	25,980	4,400	24,400	0	24,400	0
43	8102	TRSFR 24100 SPECIAL FUND	44,355	33,343	33,343	0	33,343	0
43	8104	TRANS 24102 UNBUDGETED	102,004	158,867	158,867	0	158,867	0
43	8107	TRSFR 74100 AUX SERVICES	788,034	924,573	924,640	3,102	927,742	4,569
43	8110	TRANSFER FROM 64106	13,846,214	11,127,341	14,163,987	1,454	14,165,441	2,038
43	8133	TRANSFER FROM 49401	0	79,414	0	0	0	0
43	8144	TRSFR FROM BC40401 LAND	160,810	0	123,320	0	123,320	0
43	8148	INTRA CODE TRSFR	116,890	99,570	112,343	0	112,343	0
43	8154	TRANS JJDP	3,665	0	0	0	0	0
43	8156	TRANSFER STATE AUDITOR	4,250	0	0	0	0	0
43	8157	TRAN STATE TREASURER	4,301,209	5,568,222	5,568,222	660,411	6,228,633	952,742
43	8159	TRANSFER FUNDS DOJ	1,000	0	0	0	0	0
43	8162	TRANS DEPT OF INSURANCE	3,665	0	0	0	0	0
43	8164	TRSFR STATE CONTROLLER'S	0	592	0	0	0	0
43	8165	TRANSFER DOT FUNDS	850	0	0	0	0	0
43	8166	TRANSFER FROM DENR	57,214	549,808	0	0	0	0
43	8167	TRANSFER DHHS FUNDS	2,000	0	0	0	0	0
43	8168	TRSFR DEPT CORRECTIONS	3,646	0	0	0	0	0
43	8170	TRANSFER DEPT REVENUE	9,265	0	0	0	0	0
43	8171	TRSFR FROM CULTURAL RES	2,000	0	0	0	0	0

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43 8172	TRANSFER DCCPS FUNDS	117,564	117,564	117,564	0	117,564	0	117,564
43 8173	TRANSFER FROM UNC CHAR	11,850	0	0	0	0	0	0
43 8175	TRANSFER FROM NCSU	850	0	0	0	0	0	0
43 8199	TRANS FROM NC HOUSING FI	850	0	0	0	0	0	0
53 8210	REIM-EMPLOYEES ON LOAN	94,769	2,512	2,512	0	2,512	0	2,512
53 8301	UTILITIES REIMBURSEMENT	196,141	5,000	195,000	0	195,000	0	195,000
53 8302	ELEVATOR REIMBURSEMENT	50,814	10,000	50,000	0	50,000	0	50,000
53 8303	JANITORIAL REIMBURSEMENT	0	2,000	2,000	0	2,000	0	2,000
53 8305	TRASH COLLECTION REIMB	36,051	36,000	36,000	0	36,000	0	36,000
53 8308	COPIER REIMBURSEMENT	241	3,100	3,100	0	3,100	0	3,100
53 8315	SAL. & F.B.REIMB.-DENR	584,423	53,915	632,560	523	633,083	4,080	636,640
53 8316	COST REIMBURSEMENT	7,787	0	0	0	0	0	0
53 8352	REFUND OF PRIOR YR EXPEN	21,204	0	0	0	0	0	0
43 8990	PRIOR YEAR CARRYFORWARD	2,167,244	0	0	0	0	0	0

TOTAL RECEIPTS		35,235,428	27,935,160	31,885,891	2,139,835	34,025,726	2,437,799	34,323,690

NET APPROPRIATION		61,912,119	66,097,274	66,097,742	-174,180	65,923,562	360,124	66,457,866

Position Counts Summary by Purpose

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REQUIREMENTS								
1111	OFFICE OF THE SECRETARY	14.00	27.00	14.00	.00	14.00	.00	14.00
1121	DOA FISCAL MANAGEMENT	24.00	24.00	24.00	.00	24.00	.00	24.00
1122	DOA HUMAN RESOURCES MGMT	11.00	10.75	11.00	.00	11.00	.00	11.00
1123	HIST UNDERUTILIZED BUSINE	14.00	1.00	14.00	.00	14.00	.00	14.00
1230	NON-PUBLIC EDUCATION	5.00	5.00	5.00	.00	5.00	.00	5.00
1241	MANAGEMENT INFO SYSTEMS	15.00	11.00	12.00	.00	12.00	.00	12.00
1264	TELECOMMUNICATIONS OFFIC	11.96	12.00	12.00	.00	12.00	.00	12.00
1311	OFFICE OF STATE PERSONNE	88.39	91.40	91.40	.00	91.40	.00	91.40
1411	STATE CONSTRUCTION OFFIC	52.00	53.00	53.00	.00	53.00	.00	53.00
1412	STATE PROPERTY OFFICE	33.00	27.52	27.04	.00	27.04	.00	27.04
1413	COMMISSION OF ST.PROPERT	1.00	.00	.00	.00	.00	.00	.00
1421	FACILITIES MANAGEMENT DI	179.00	186.00	185.00	.00	185.00	.00	185.00
1511	PURCHASING AND CONTRACT	55.00	55.00	55.00	.00	55.00	.00	55.00
1623	STATE CAPITAL POLICE	67.00	77.00	77.00	.00	77.00	.00	77.00
1731	NC COUNCIL/WOMEN DOM VIO	10.00	11.00	11.00	.00	11.00	.00	11.00
1734	RAPE CRISIS PROGRAM	.36	.36	.36	.00	.36	.00	.36
1741	HUMAN RELATIONS COMMISSI	10.68	10.68	10.68	.00	10.68	.00	10.68
1761	YOUTH INVOLVEMENT OFFICE	10.00	10.00	10.00	.00	10.00	.00	10.00
1771	VETERANS AFFAIRS - ADM	86.00	89.00	89.00	.00	89.00	.00	89.00
1772	STATE VETERANS' HOME PRO	4.00	4.00	4.00	.00	4.00	.00	4.00
1781	DOMESTIC VIOLENCE PROGRA	2.64	7.64	7.64	.00	7.64	.00	7.64
1810	STATE ETHICS COMMISSION	3.00	9.00	9.00	.00	9.00	.00	9.00
1811	PERSONS WITH DISABILITIE	6.28	6.28	6.28	-6.28	.00	-6.28	.00
1861	COMMISSION ON INDIAN AFF	5.99	6.00	5.98	.00	5.98	.00	5.98
TOTAL REQUIREMENTS		709.30	734.63	734.38	-6.28	728.10	-6.28	728.10

Position Counts Summary by Account

14100 Department of Administration - General

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53	1111 EPA-REG SALARIES-APPRO	2.00	2.00	2.00	.00	2.00	.00	2.00
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	594.62	673.31	629.19	-6.28	622.91	-6.28	622.91
53	1212 SPA-REG SALARIES-RECPT	47.68	54.32	47.19	.00	47.19	.00	47.19
53	1221 SPA TIME LIMITED SAL-APP	1.00	.00	.00	.00	.00	.00	.00
53	1222 SPA TIME LIMITED SAL- RE	8.00	4.00	.00	.00	.00	.00	.00
53	1231 SPA LEO SALARIES APPRO	36.00	.00	36.00	.00	36.00	.00	36.00
53	1232 SPA LEO SALARIES REC	19.00	.00	19.00	.00	19.00	.00	19.00
TOTAL REQUIREMENTS		709.30	734.63	734.38	-6.28	728.10	-6.28	728.10

Fund Detail

14100 Department of Administration - General

1111 Office of the Secretary

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1141	SEC/COUNCIL OF STATE SAL	129,350	112,638	112,638	0	112,638	0	112,638
53 1211	SPA-REG SALARIES-APPRO	626,858	723,857	711,384	0	711,384	0	711,384
53 1212	SPA-REG SALARIES-RECPT	46,605	53,566	53,566	0	53,566	0	53,566
53 1311	REG(N S) TEMP WAGES-APPR	0	2,312	2,312	0	2,312	0	2,312
53 1321	CONTR EMPL PER IRS- APPR	2,809	0	0	0	0	0	0
53 1322	CONTR EMPL PER IRS-RECPT	936	0	0	0	0	0	0
53 1411	OT PAY - APPROPRIATED	0	91	91	0	91	0	91
53 1461	EPA&SPA-LONGVTY PAY-APPR	23,538	20,274	20,274	-806	19,468	1,002	21,276
53 1462	EPA&SPA-LONGVTY PAY-REC	2,034	1,545	1,545	695	2,240	695	2,240
53 1511	SOCIAL SEC CONTRIB-APPRO	56,505	58,509	57,549	-61	57,488	77	57,626
53 1512	SOCIAL SEC CONTRIB-RECPT	3,645	3,722	3,722	54	3,776	54	3,776
53 1521	REG RETIRE CONTRIB-APPRO	53,179	61,005	60,121	-57	60,064	72	60,193
53 1522	REG RETIRE CONTRIB-RECPT	3,317	3,943	3,943	50	3,993	50	3,993
53 1561	MED INS CONTRIB-APPRO	44,352	51,413	51,413	0	51,413	0	51,413
53 1562	MED INS CONTRIB-RECPTS	2,410	2,544	2,544	0	2,544	0	2,544
53 1572	UNEMP COMP PAYMNTS TO ES	9,641	100	100	0	100	0	100
53 1575	EMPLOYEE ASSISTANCE PROG	27	0	0	0	0	0	0
53 1649	OTH SPECIAL PROGRAM WAGE	60,120	75,000	75,000	0	75,000	0	75,000
TOTAL PERSONAL SERVICES		1,065,326	1,170,519	1,156,202	-125	1,156,077	1,950	1,158,152
53 2140	INFORMATN TECHNOLOGY SVC	235	5,500	5,500	0	5,500	0	5,500
53 2170	ADMIN SERVICES	4,715	0	0	0	0	0	0
53 2199	MISC CONTRACTUAL SERVICE	0	2,671	2,671	0	2,671	0	2,671
53 2300	REPAIR SERVICES	159	35	300	0	300	0	300
53 2400	MAINTENANCE AGREEMENTS	1,724	2,400	2,700	0	2,700	0	2,700
53 2500	RENTALS/LEASES	757	412	900	0	900	0	900
53 2700	TRAVEL&OTHER EMPLOYEE EX	10,827	12,621	13,320	225	13,545	225	13,545
53 2800	COMMUNICATION&DATA PROC	16,768	23,669	22,924	0	22,924	0	22,924
53 2900	OTHER SERVICES	2,860	5,699	4,695	0	4,695	0	4,695
TOTAL PURCHASED SERVICES		38,045	53,007	53,010	225	53,235	225	53,235
53 3100	GENERAL ADMIN SUPPLIES	7,682	6,085	9,000	0	9,000	0	9,000
53 3700	RESEARCH/DEVELOP& ED SUP	0	700	700	0	700	0	700
53 3900	OTHER MATERIALS & SUPPLI	151	500	500	0	500	0	500
TOTAL SUPPLIES		7,833	7,285	10,200	0	10,200	0	10,200
53 4500	EQUIPMENT	40,228	5,329	5,329	0	5,329	0	5,329
53 4700	INTANGIBLE ASSETS	1,217	4,000	4,000	0	4,000	0	4,000

Fund Detail

14100 Department of Administration - General

1111 Office of the Secretary

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								

TOTAL PROPERTY, PLANT & EQUIPMT		41,445	9,329	9,329	0	9,329	0	9,329

53 5600	ASSET & OTHER ADJUSTMENT	14	0	0	0	0	0	0
53 5800	OTHER ADMINISTRATIVE EXP	4,625	3,850	4,950	0	4,950	0	4,950
53 5900	OTHER EXPENSES	728	6,826	2,808	0	2,808	0	2,808

TOTAL OTHER EXPENSES & ADJUSTMEN		5,367	10,676	7,758	0	7,758	0	7,758

53 8010	DEPENDENT CARE-OP TFR	1,059	0	0	0	0	0	0
53 8148	INTRA CODE TRSFR	1,000	0	0	0	0	0	0
53 8990	TRSFR TO SUBSEQUENT YEAR	2,020	0	0	0	0	0	0

TOTAL INTRAGOVERNMENTAL TRANSACT		4,079	0	0	0	0	0	0

TOTAL REQUIREMENTS		1,162,095	1,250,816	1,236,499	100	1,236,599	2,175	1,238,674

ESTIMATED RECEIPTS								

43 2560	OJT INCENTIVE FROM OSP	1,123	0	0	0	0	0	0
43 4134	PRINT/BIND DUP SVCS	33	0	0	0	0	0	0
43 4320	SALE OF EQUIPMENT	13	0	0	0	0	0	0
43 5600	REGISTRATION FEES	0	1,000	1,000	0	1,000	0	1,000
43 8102	TRSFR 24100 SPECIAL FUND	6,560	0	0	0	0	0	0
43 8107	TRSFR 74100 AUX SERVICES	61,360	65,538	65,538	799	66,337	799	66,337

TOTAL RECEIPTS		69,089	66,538	66,538	799	67,337	799	67,337

NET APPROPRIATION		1,093,006	1,184,278	1,169,961	-699	1,169,262	1,376	1,171,337

Fund Detail

14100 Department of Administration - General

1121 Department of Administration Fiscal Management

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1211	SPA-REG SALARIES-APPRO	686,203	768,275	763,388	0	763,388	0	763,388
53 1212	SPA-REG SALARIES-RECPT	227,226	249,731	262,504	0	262,504	0	262,504
53 1221	SPA TIME LIMITED SAL-APP	0	2,663	0	0	0	0	0
53 1311	REG(N S) TEMP WAGES-APPR	0	0	2,851	0	2,851	0	2,851
53 1452	DUAL EMPL WAGES - RECPTS	3,361	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	17,105	20,700	20,700	-5,115	15,585	-2,592	18,108
53 1462	EPA&SPA-LONGVTY PAY-REC	6,794	5,253	5,253	-381	4,872	-62	5,191
53 1511	SOCIAL SEC CONTRIB-APPRO	51,305	59,594	59,220	-391	58,829	-198	59,022
53 1512	SOCIAL SEC CONTRIB-RECPT	18,073	19,521	19,521	-29	19,492	-4	19,517
53 1521	REG RETIRE CONTRIB-APPRO	44,287	56,470	55,857	-365	55,492	-185	55,672
53 1522	REG RETIRE CONTRIB-RECPT	15,491	18,316	18,316	-27	18,289	-4	18,312
53 1561	MED INS CONTRIB-APPRO	54,140	66,837	66,837	0	66,837	0	66,837
53 1562	MED INS CONTRIB-RECPTS	21,584	25,660	25,660	0	25,660	0	25,660
53 1572	UNEMP COMP PAYMNTS TO ES	0	5	5	0	5	0	5
53 1575	EMPLOYEE ASSISTANCE PROG	54	0	0	0	0	0	0
53 1625	ST DISABILITY PMT	0	265	265	0	265	0	265
53 1631	WRKER COMP-MED PAYMENTS	0	100	100	0	100	0	100
TOTAL PERSONAL SERVICES		1,145,623	1,293,390	1,300,477	-6,308	1,294,169	-3,045	1,297,432
53 2120	FINAN/AUDIT SERVICES	0	1,000	1,000	0	1,000	0	1,000
53 2133	EMPLOYEE/EMPLOYM PHYSICA	76	0	0	0	0	0	0
53 2170	ADMIN SERVICES	4,153	0	0	0	0	0	0
53 2191	DUAL EMP PAY TO AGENCY	182	0	0	0	0	0	0
53 2199	MISC CONTRACTUAL SERVICE	0	17,228	17,228	0	17,228	0	17,228
53 2300	REPAIR SERVICES	0	1,300	1,300	0	1,300	0	1,300
53 2400	MAINTENANCE AGREEMENTS	2,974	6,790	6,790	0	6,790	0	6,790
53 2700	TRAVEL&OTHER EMPLOYEE EX	46	400	400	0	400	0	400
53 2800	COMMUNICATION&DATA PROC	52,614	73,962	73,962	0	73,962	0	73,962
53 2900	OTHER SERVICES	1,069	1,987	1,987	0	1,987	0	1,987
TOTAL PURCHASED SERVICES		61,114	102,667	102,667	0	102,667	0	102,667
53 3100	GENERAL ADMIN SUPPLIES	7,787	9,826	10,526	0	10,526	0	10,526
53 3200	FACILITY & HARDWARD SUPP	16	0	0	0	0	0	0
53 3600	DRUGS/PHARMACEUTICAL SUP	0	139	139	0	139	0	139
53 3700	RESEARCH/DEVELOP& ED SUP	0	700	700	0	700	0	700
53 3800	PURCHASES FOR RESALE	0	2,000	2,000	0	2,000	0	2,000
53 3900	OTHER MATERIALS & SUPPLI	-150	100	100	0	100	0	100
TOTAL SUPPLIES		7,653	12,765	13,465	0	13,465	0	13,465

Fund Detail

14100 Department of Administration - General

1121 Department of Administration Fiscal Management

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 4500	EQUIPMENT	65,961	11,999	11,999	0	11,999	0	11,999
53 4700	INTANGIBLE ASSETS	2,558	4,500	4,500	0	4,500	0	4,500
TOTAL PROPERTY, PLANT & EQUIPMT		68,519	16,499	16,499	0	16,499	0	16,499
53 5600	ASSET & OTHER ADJUSTMENT	16	0	0	0	0	0	0
53 5800	OTHER ADMINISTRATIVE EXP	696	1,350	1,350	0	1,350	0	1,350
53 5900	OTHER EXPENSES	60	8,988	8,288	0	8,288	0	8,288
TOTAL OTHER EXPENSES & ADJUSTMEN		772	10,338	9,638	0	9,638	0	9,638
53 8010	DEPENDENT CARE-OP TFR	1,043	0	0	0	0	0	0
53 8990	TRFSR TO SUBSEQUENT YEAR	2,016	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		3,059	0	0	0	0	0	0
TOTAL REQUIREMENTS		1,286,740	1,435,659	1,442,746	-6,308	1,436,438	-3,045	1,439,701
ESTIMATED RECEIPTS								
43 4134	PRINT/BIND DUP SVCS	64	0	0	0	0	0	0
43 4320	SALE OF EQUIPMENT	16	0	0	0	0	0	0
43 4390	OTH SALES OF GDS OR PUBL	0	2,000	2,000	0	2,000	0	2,000
43 7300	INDIRECT(OVERHD) COST RE	0	14,000	14,000	0	14,000	0	14,000
43 7990	OTHER MISC. REVENUES	3,055	0	0	0	0	0	0
43 8102	TRFSR 24100 SPECIAL FUND	10,326	0	0	0	0	0	0
43 8104	TRANS 24102 UNBUDGETED	6,915	7,882	7,882	0	7,882	0	7,882
43 8107	TRFSR 74100 AUX SERVICES	173,858	230,200	230,200	-437	229,763	-70	230,130
43 8148	INTRA CODE TRFSR	107,890	92,494	105,267	0	105,267	0	105,267
53 8210	REIM-EMPLOYEES ON LOAN	3,618	0	0	0	0	0	0
53 8308	COPIER REIMBURSEMENT	0	200	200	0	200	0	200
53 8352	REFUND OF PRIOR YR EXPEN	371	0	0	0	0	0	0

Fund Detail

14100 Department of Administration - General

1121 Department of Administration Fiscal Management

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
TOTAL RECEIPTS		306,113	346,776	359,549	-437	359,112	-70	359,479

NET APPROPRIATION		980,627	1,088,883	1,083,197	-5,871	1,077,326	-2,975	1,080,222

Fund Detail

14100 Department of Administration - General

1122 Department of Administration Personnel

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1211	SPA-REG SALARIES-APPRO	449,900	506,623	521,246	0	521,246	0	521,246
53 1461	EPA&SPA-LONGVTY PAY-APPR	11,378	11,591	11,591	3,559	15,150	3,559	15,150
53 1511	SOCIAL SEC CONTRIB-APPRO	33,835	39,573	40,686	273	40,959	273	40,959
53 1521	REG RETIRE CONTRIB-APPRO	29,674	37,047	38,022	254	38,276	254	38,276
53 1561	MED INS CONTRIB-APPRO	35,553	41,431	41,431	0	41,431	0	41,431
53 1572	UNEMP COMP PAYMNTS TO ES	5,565	0	0	0	0	0	0
53 1575	EMPLOYEE ASSISTANCE PROG	27	0	0	0	0	0	0
53 1631	WRKER COMP-MED PAYMENTS	17,941	95	95	0	95	0	95
53 1632	WRKER COMP-TEMP DIS PAYM	2,526	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		586,399	636,360	653,071	4,086	657,157	4,086	657,157
53 2140	INFORMATN TECHNOLOGY SVC	0	1,000	1,000	0	1,000	0	1,000
53 2170	ADMIN SERVICES	2,492	0	0	0	0	0	0
53 2181	SEMINARS	0	800	800	0	800	0	800
53 2185	WASTE REM/RECY SER AGREE	44	0	200	0	200	0	200
53 2199	MISC CONTRACTUAL SERVICE	0	5,000	4,300	0	4,300	0	4,300
53 2300	REPAIR SERVICES	421	510	1,110	0	1,110	0	1,110
53 2400	MAINTENANCE AGREEMENTS	1,601	1,900	2,300	0	2,300	0	2,300
53 2500	RENTALS/LEASES	0	2,600	100	0	100	0	100
53 2700	TRAVEL&OTHER EMPLOYEE EX	1,029	5,954	2,972	19	2,991	19	2,991
53 2800	COMMUNICATION&DATA PROC	7,112	19,258	22,325	0	22,325	0	22,325
53 2900	OTHER SERVICES	1,303	2,330	2,330	0	2,330	0	2,330
TOTAL PURCHASED SERVICES		14,002	39,352	37,437	19	37,456	19	37,456
53 3100	GENERAL ADMIN SUPPLIES	4,214	6,514	7,629	0	7,629	0	7,629
53 3200	FACILITY & HARDWARD SUPP	248	100	400	0	400	0	400
53 3600	DRUGS/PHARMACEUTICAL SUP	0	537	537	0	537	0	537
53 3700	RESEARCH/DEVELOP& ED SUP	0	600	600	0	600	0	600
53 3900	OTHER MATERIALS & SUPPLI	18	3,300	3,300	0	3,300	0	3,300
TOTAL SUPPLIES		4,480	11,051	12,466	0	12,466	0	12,466
53 4500	EQUIPMENT	25,489	2,774	2,774	0	2,774	0	2,774
53 4700	INTANGIBLE ASSETS	794	700	700	0	700	0	700
TOTAL PROPERTY, PLANT & EQUIPMT		26,283	3,474	3,474	0	3,474	0	3,474
53 5600	ASSET & OTHER ADJUSTMENT	5	0	0	0	0	0	0
53 5800	OTHER ADMINISTRATIVE EXP	94	390	390	0	390	0	390

Fund Detail

14100 Department of Administration - General

1122 Department of Administration Personnel

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53	5900 OTHER EXPENSES	70	955	955	0	955	0	955
TOTAL OTHER EXPENSES & ADJUSTMEN		169	1,345	1,345	0	1,345	0	1,345
53	8010 DEPENDENT CARE-OP TFR	1,131	0	0	0	0	0	0
53	8990 TRSFR TO SUBSEQUENT YEAR	614	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		1,745	0	0	0	0	0	0
TOTAL REQUIREMENTS		633,078	691,582	707,793	4,105	711,898	4,105	711,898
ESTIMATED RECEIPTS								
43	4134 PRINT/BIND DUP SVCS	7	0	0	0	0	0	0
43	4320 SALE OF EQUIPMENT	5	0	0	0	0	0	0
43	4390 OTH SALES OF GDS OR PUBL	0	500	0	0	0	0	0
43	5600 REGISTRATION FEES	0	400	400	0	400	0	400
43	8990 PRIOR YEAR CARRYFORWARD	6,012	0	0	0	0	0	0
TOTAL RECEIPTS		6,024	900	400	0	400	0	400
NET APPROPRIATION		627,054	690,682	707,393	4,105	711,498	4,105	711,498

Fund Detail

14100 Department of Administration - General

1123 Office for Historically Underutilized Businesses

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1211	SPA-REG SALARIES-APPRO	487,693	604,008	638,913	0	638,913	0	638,913
53 1461	EPA&SPA-LONGVTY PAY-APPR	7,477	5,677	5,677	1,128	6,805	2,147	7,824
53 1511	SOCIAL SEC CONTRIB-APPRO	36,082	46,643	49,313	87	49,400	81	49,394
53 1521	REG RETIRE CONTRIB-APPRO	33,845	43,671	46,052	81	46,133	154	46,206
53 1561	MED INS CONTRIB-APPRO	44,334	53,956	53,956	0	53,956	0	53,956
53 1575	EMPLOYEE ASSISTANCE PROG	27	0	0	0	0	0	0
53 1651	COMPENSATION TO BOARD ME	0	5,300	5,300	0	5,300	0	5,300
TOTAL PERSONAL SERVICES		609,458	759,255	799,211	1,296	800,507	2,382	801,593
53 2140	INFORMATN TECHNOLOGY SVC	2,419	11,500	11,500	0	11,500	0	11,500
53 2170	ADMIN SERVICES	2,785	25,000	20,200	0	20,200	0	20,200
53 2181	SEMINARS	7,149	5,200	10,000	0	10,000	0	10,000
53 2199	MISC CONTRACTUAL SERVICE	13,200	64,815	64,815	0	64,815	0	64,815
53 2300	REPAIR SERVICES	8,447	0	300	0	300	0	300
53 2400	MAINTENANCE AGREEMENTS	2,179	2,100	2,500	0	2,500	0	2,500
53 2700	TRAVEL&OTHER EMPLOYEE EX	11,095	64,743	49,420	359	49,779	359	49,779
53 2800	COMMUNICATION&DATA PROC	13,400	30,200	35,200	0	35,200	0	35,200
53 2900	OTHER SERVICES	11,821	2,867	14,005	0	14,005	0	14,005
TOTAL PURCHASED SERVICES		72,495	206,425	207,940	359	208,299	359	208,299
53 3100	GENERAL ADMIN SUPPLIES	5,092	5,367	7,867	0	7,867	0	7,867
53 3900	OTHER MATERIALS & SUPPLI	16	0	100	0	100	0	100
TOTAL SUPPLIES		5,108	5,367	7,967	0	7,967	0	7,967
53 4500	EQUIPMENT	6,049	200	2,200	0	2,200	0	2,200
53 4700	INTANGIBLE ASSETS	2,476	0	1,000	0	1,000	0	1,000
TOTAL PROPERTY, PLANT & EQUIPMT		8,525	200	3,200	0	3,200	0	3,200
53 5600	ASSET & OTHER ADJUSTMENT	1	0	0	0	0	0	0
53 5800	OTHER ADMINISTRATIVE EXP	209	1,850	1,850	0	1,850	0	1,850
53 5900	OTHER EXPENSES	49	19,314	12,199	0	12,199	0	12,199
TOTAL OTHER EXPENSES & ADJUSTMEN		259	21,164	14,049	0	14,049	0	14,049
53 8010	DEPENDENT CARE-OP TFR	598	0	0	0	0	0	0
53 8107	TRSFER-74100-AUX SERVICES	99,714	0	0	0	0	0	0
53 8990	TRSFER TO SUBSEQUENT YEAR	323,159	0	0	0	0	0	0

Fund Detail

14100 Department of Administration - General

1123 Office for Historically Underutilized Businesses

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								

TOTAL INTRAGOVERNMENTAL TRANSACT		423,471	0	0	0	0	0	0

TOTAL REQUIREMENTS		1,119,316	992,411	1,032,367	1,655	1,034,022	2,741	1,035,108

ESTIMATED RECEIPTS								

43 4320	SALE OF EQUIPMENT	1	0	0	0	0	0	0
43 5600	REGISTRATION FEES	4,750	1,000	1,000	0	1,000	0	1,000
43 8990	PRIOR YEAR CARRYFORWARD	5,189	0	0	0	0	0	0

TOTAL RECEIPTS		9,940	1,000	1,000	0	1,000	0	1,000

NET APPROPRIATION		1,109,376	991,411	1,031,367	1,655	1,033,022	2,741	1,034,108

Fund Detail

14100 Department of Administration - General

1230 Non-Public Education

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1211	SPA-REG SALARIES-APPRO	158,722	204,354	214,018	0	214,018	0	214,018
53 1461	EPA&SPA-LONGVTY PAY-APPR	3,402	2,912	2,912	751	3,663	751	3,663
53 1511	SOCIAL SEC CONTRIB-APPRO	11,707	15,860	16,675	58	16,733	58	16,733
53 1521	REG RETIRE CONTRIB-APPRO	11,057	14,837	15,564	54	15,618	54	15,618
53 1561	MED INS CONTRIB-APPRO	13,171	19,270	19,270	0	19,270	0	19,270
53 1575	EMPLOYEE ASSISTANCE PROG	10	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		198,069	257,233	268,439	863	269,302	863	269,302
53 2140	INFORMATN TECHNOLOGY SVC	1,496	0	0	0	0	0	0
53 2170	ADMIN SERVICES	14,025	7,679	7,679	0	7,679	0	7,679
53 2185	WASTE REM/RECY SER AGREE	60	0	0	0	0	0	0
53 2199	MISC CONTRACTUAL SERVICE	0	4,100	4,100	0	4,100	0	4,100
53 2300	REPAIR SERVICES	75	0	200	0	200	0	200
53 2400	MAINTENANCE AGREEMENTS	1,240	800	1,400	0	1,400	0	1,400
53 2700	TRAVEL&OTHER EMPLOYEE EX	7,579	11,910	9,971	223	10,194	223	10,194
53 2800	COMMUNICATION&DATA PROC	28,566	34,461	34,600	0	34,600	0	34,600
53 2900	OTHER SERVICES	8	10	10	0	10	0	10
TOTAL PURCHASED SERVICES		53,049	58,960	57,960	223	58,183	223	58,183
53 3100	GENERAL ADMIN SUPPLIES	1,031	2,200	1,700	0	1,700	0	1,700
53 3900	OTHER MATERIALS & SUPPLI	40	100	100	0	100	0	100
TOTAL SUPPLIES		1,071	2,300	1,800	0	1,800	0	1,800
53 4500	EQUIPMENT	5,442	0	1,200	0	1,200	0	1,200
53 4700	INTANGIBLE ASSETS	1,573	200	500	0	500	0	500
TOTAL PROPERTY, PLANT & EQUIPMT		7,015	200	1,700	0	1,700	0	1,700
53 5600	ASSET & OTHER ADJUSTMENT	12	0	0	0	0	0	0
53 5800	OTHER ADMINISTRATIVE EXP	0	60	60	0	60	0	60
TOTAL OTHER EXPENSES & ADJUSTMEN		12	60	60	0	60	0	60
53 8010	DEPENDENT CARE-OP TFR	247	0	0	0	0	0	0
53 8990	TRSPR TO SUBSEQUENT YEAR	745	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		992	0	0	0	0	0	0

Fund Detail

14100 Department of Administration - General

1230 Non-Public Education

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)

TOTAL REQUIREMENTS		260,208	318,753	329,959	1,086	331,045	1,086	331,045

ESTIMATED RECEIPTS								

43	4320 SALE OF EQUIPMENT	1	0	0	0	0	0	0

TOTAL RECEIPTS		1	0	0	0	0	0	0

NET APPROPRIATION		260,207	318,753	329,959	1,086	331,045	1,086	331,045

Fund Detail

14100 Department of Administration - General

1241 Management Information Systems

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1211	SPA-REG SALARIES-APPRO	414,240	556,682	562,703	0	562,703	0	562,703
53 1212	SPA-REG SALARIES-RECPT	135,516	114,052	114,052	0	114,052	0	114,052
53 1222	SPA TIME LIMITED SAL- RE	27,883	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	8,821	8,648	8,648	2,902	11,550	2,902	11,550
53 1462	EPA&SPA-LONGVTY PAY-REC	1,097	1,075	1,075	596	1,671	1,311	2,386
53 1511	SOCIAL SEC CONTRIB-APPRO	31,543	43,131	43,591	222	43,813	222	43,813
53 1512	SOCIAL SEC CONTRIB-RECPT	11,654	8,811	8,811	46	8,857	101	8,912
53 1521	REG RETIRE CONTRIB-APPRO	28,853	40,397	40,811	208	41,019	208	41,019
53 1522	REG RETIRE CONTRIB-RECPT	11,219	10,649	10,649	43	10,692	94	10,743
53 1561	MED INS CONTRIB-APPRO	26,130	34,686	34,686	0	34,686	0	34,686
53 1562	MED INS CONTRIB-RECPTS	11,671	12,828	12,828	0	12,828	0	12,828
53 1572	UNEMP COMP PAYMNTS TO ES	7,488	0	0	0	0	0	0
53 1575	EMPLOYEE ASSISTANCE PROG	25	0	0	0	0	0	0
53 1631	WRKER COMP-MED PAYMENTS	2,691	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		718,831	830,959	837,854	4,017	841,871	4,838	842,692
53 2140	INFORMATN TECHNOLOGY SVC	0	400	400	0	400	0	400
53 2143	LAN SUPPORT SERVICES	35,750	0	0	0	0	0	0
53 2145	SERVER SUPPORT SERVICES	17,408	0	0	0	0	0	0
53 2170	ADMIN SERVICES	3,154	0	0	0	0	0	0
53 2199	MISC CONTRACTUAL SERVICE	0	2,250	2,250	0	2,250	0	2,250
53 2300	REPAIR SERVICES	609	200	1,100	0	1,100	0	1,100
53 2400	MAINTENANCE AGREEMENTS	5,774	9,886	11,983	0	11,983	0	11,983
53 2500	RENTALS/LEASES	0	3,700	0	0	0	0	0
53 2700	TRAVEL&OTHER EMPLOYEE EX	0	4,231	4,381	0	4,381	0	4,381
53 2800	COMMUNICATION&DATA PROC	6,287	6,987	8,917	337,065	345,982	308,834	317,751
53 2900	OTHER SERVICES	596	8,727	6,350	0	6,350	0	6,350
TOTAL PURCHASED SERVICES		69,578	36,381	35,381	337,065	372,446	308,834	344,215
53 3100	GENERAL ADMIN SUPPLIES	1,491	1,500	2,400	0	2,400	0	2,400
53 3200	FACILITY & HARDWARD SUPP	0	400	400	0	400	0	400
53 3600	DRUGS/PHARMACEUTICAL SUP	0	10	10	0	10	0	10
53 3700	RESEARCH/DEVELOP& ED SUP	0	310	310	0	310	0	310
53 3900	OTHER MATERIALS & SUPPLI	62	0	100	0	100	0	100
TOTAL SUPPLIES		1,553	2,220	3,220	0	3,220	0	3,220
53 4500	EQUIPMENT	28,773	17,492	17,492	0	17,492	0	17,492
53 4700	INTANGIBLE ASSETS	5,657	8,175	8,175	0	8,175	0	8,175

Fund Detail

14100 Department of Administration - General

1241 Management Information Systems

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								

TOTAL PROPERTY, PLANT & EQUIPMT		34,430	25,667	25,667	0	25,667	0	25,667

53 5600	ASSET & OTHER ADJUSTMENT	9	0	0	0	0	0	0
53 5800	OTHER ADMINISTRATIVE EXP	0	200	200	0	200	0	200
53 5900	OTHER EXPENSES	0	300	300	0	300	0	300

TOTAL OTHER EXPENSES & ADJUSTMEN		9	500	500	0	500	0	500

53 8010	DEPENDENT CARE-OP TFR	708	0	0	0	0	0	0
53 8990	TRSFR TO SUBSEQUENT YEAR	1,515	0	0	0	0	0	0

TOTAL INTRAGOVERNMENTAL TRANSACT		2,223	0	0	0	0	0	0

TOTAL REQUIREMENTS		826,624	895,727	902,622	341,082	1,243,704	313,672	1,216,294

ESTIMATED RECEIPTS								

43 4320	SALE OF EQUIPMENT	9	0	0	0	0	0	0
43 8102	TRSFR 24100 SPECIAL FUND	27,469	33,343	33,343	0	33,343	0	33,343
43 8104	TRANS 24102 UNBUDGETED	0	272	272	0	272	0	272
43 8107	TRSFR 74100 AUX SERVICES	172,213	106,952	106,952	685	107,637	1,506	108,458
43 8148	INTRA CODE TRSFR	0	6,848	6,848	0	6,848	0	6,848

TOTAL RECEIPTS		199,691	147,415	147,415	685	148,100	1,506	148,921

NET APPROPRIATION		626,933	748,312	755,207	340,397	1,095,604	312,166	1,067,373

Fund Detail

14100 Department of Administration - General

1264 Telecommunications Office

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1111	EPA-REG SALARIES-APPRO	81,921	86,427	86,427	0	86,427	0	86,427
53 1211	SPA-REG SALARIES-APPRO	317,450	340,908	363,136	0	363,136	0	363,136
53 1212	SPA-REG SALARIES-RECPT	92,205	108,941	108,941	0	108,941	0	108,941
53 1311	REG(N S) TEMP WAGES-APPR	48,487	72,677	72,677	0	72,677	0	72,677
53 1411	OT PAY - APPROPRIATED	0	500	500	0	500	0	500
53 1421	HOLIDAY PAY - APPRO	0	100	100	0	100	0	100
53 1461	EPA&SPA-LONGVTY PAY-APPR	2,537	4,141	4,141	-1,408	2,733	918	5,059
53 1462	EPA&SPA-LONGVTY PAY-REC	0	0	0	65	65	86	86
53 1511	SOCIAL SEC CONTRIB-APPRO	33,403	37,854	39,552	-108	39,444	71	39,623
53 1512	SOCIAL SEC CONTRIB-RECPT	6,788	8,336	8,336	5	8,341	7	8,343
53 1521	REG RETIRE CONTRIB-APPRO	27,410	30,938	32,386	-100	32,286	66	32,452
53 1522	REG RETIRE CONTRIB-RECPT	5,877	7,803	7,803	5	7,808	7	7,810
53 1561	MED INS CONTRIB-APPRO	32,089	34,686	34,686	0	34,686	0	34,686
53 1562	MED INS CONTRIB-RECPTS	10,904	11,562	11,562	0	11,562	0	11,562
53 1575	EMPLOYEE ASSISTANCE PROG	27	0	0	0	0	0	0
53 1631	WRKER COMP-MED PAYMENTS	0	211	211	0	211	0	211
53 1651	COMPENSATION TO BOARD ME	90	500	500	0	500	0	500
TOTAL PERSONAL SERVICES		659,188	745,584	770,958	-1,541	769,417	1,155	772,113
53 2140	INFORMATN TECHNOLOGY SVC	400	0	0	0	0	0	0
53 2170	ADMIN SERVICES	0	500	500	0	500	0	500
53 2185	WASTE REM/RECY SER AGREE	90	0	0	0	0	0	0
53 2191	DUAL EMP PAY TO AGENCY	1,010	666	666	0	666	0	666
53 2199	MISC CONTRACTUAL SERVICE	277,631	181,909	276,909	0	276,909	0	276,909
53 2300	REPAIR SERVICES	5,652	10,000	10,000	0	10,000	0	10,000
53 2400	MAINTENANCE AGREEMENTS	572	2,600	2,600	0	2,600	0	2,600
53 2500	RENTALS/LEASES	4,481	11,931	8,631	0	8,631	0	8,631
53 2700	TRAVEL&OTHER EMPLOYEE EX	17,592	15,926	18,659	552	19,211	552	19,211
53 2800	COMMUNICATION&DATA PROC	3,891,020	3,008,025	3,352,349	1,455,000	4,807,349	1,455,000	4,807,349
53 2900	OTHER SERVICES	9,974	12,528	12,528	0	12,528	0	12,528
TOTAL PURCHASED SERVICES		4,208,422	3,244,085	3,682,842	1,455,552	5,138,394	1,455,552	5,138,394
53 3100	GENERAL ADMIN SUPPLIES	6,437	13,018	11,161	0	11,161	0	11,161
53 3200	FACILITY & HARDWARD SUPP	354	1,100	1,100	0	1,100	0	1,100
53 3300	VEHICLE/EQUIP OPER SUPPL	8	0	0	0	0	0	0
53 3600	DRUGS/PHARMACEUTICAL SUP	0	40	40	0	40	0	40
53 3700	RESEARCH/DEVELOP& ED SUP	0	125	125	0	125	0	125
53 3900	OTHER MATERIALS & SUPPLI	11,955	7,800	14,000	0	14,000	0	14,000
TOTAL SUPPLIES		18,754	22,083	26,426	0	26,426	0	26,426

Fund Detail

14100 Department of Administration - General

1264 Telecommunications Office

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 4500	EQUIPMENT	136,757	72,100	72,100	0	72,100	0	72,100
53 4700	INTANGIBLE ASSETS	66,771	2,572	2,572	0	2,572	0	2,572
TOTAL PROPERTY, PLANT & EQUIPMT		203,528	74,672	74,672	0	74,672	0	74,672
53 5100	LEGAL, LICENSE&PERMIT CST	12,000	0	12,000	0	12,000	0	12,000
53 5600	ASSET & OTHER ADJUSTMENT	73	0	0	0	0	0	0
53 5800	OTHER ADMINISTRATIVE EXP	2,118	2,800	3,700	0	3,700	0	3,700
53 5900	OTHER EXPENSES	823	24,000	5,000	0	5,000	0	5,000
TOTAL OTHER EXPENSES & ADJUSTMEN		15,014	26,800	20,700	0	20,700	0	20,700
53 8010	DEPENDENT CARE-OP TFR	825	0	0	0	0	0	0
53 8990	TRSFYR TO SUBSEQUENT YEAR	1,932,884	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		1,933,709	0	0	0	0	0	0
TOTAL REQUIREMENTS		7,038,615	4,113,224	4,575,598	1,454,011	6,029,609	1,456,707	6,032,305
ESTIMATED RECEIPTS								
43 4131	TELEPHONE/TELECOM SVC	5,412,760	3,520,298	3,957,298	1,455,075	5,412,373	1,455,100	5,412,398
43 4320	SALE OF EQUIPMENT	73	0	0	0	0	0	0
43 8990	PRIOR YEAR CARRYFORWARD	1,117,670	0	0	0	0	0	0
TOTAL RECEIPTS		6,530,503	3,520,298	3,957,298	1,455,075	5,412,373	1,455,100	5,412,398
NET APPROPRIATION		508,112	592,926	618,300	-1,064	617,236	1,607	619,907

Fund Detail

14100 Department of Administration - General

1311 Office of State Personnel

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1111	EPA-REG SALARIES-APPRO	106,765	112,638	112,638	0	112,638	0	112,638
53 1211	SPA-REG SALARIES-APPRO	4,495,486	5,374,191	5,374,191	0	5,374,191	0	5,374,191
53 1212	SPA-REG SALARIES-RECPT	74,044	70,540	98,202	0	98,202	0	98,202
53 1221	SPA TIME LIMITED SAL-APP	0	2,025	0	0	0	0	0
53 1311	REG(N S) TEMP WAGES-APPR	0	5,608	7,778	0	7,778	0	7,778
53 1321	CONTR EMPL PER IRS- APPR	101	0	0	0	0	0	0
53 1411	OT PAY - APPROPRIATED	0	1,309	1,309	0	1,309	0	1,309
53 1452	DUAL EMPL WAGES - RECPTS	6,750	2,333	2,333	0	2,333	0	2,333
53 1461	EPA&SPA-LONGVTY PAY-APPR	120,264	124,730	124,730	14,551	139,281	28,275	153,005
53 1462	EPA&SPA-LONGVTY PAY-REC	1,769	1,444	1,444	276	1,720	276	1,720
53 1511	SOCIAL SEC CONTRIB-APPRO	343,228	421,562	421,562	1,114	422,676	2,164	423,726
53 1512	SOCIAL SEC CONTRIB-RECPT	5,776	5,766	7,883	22	7,905	22	7,905
53 1521	REG RETIRE CONTRIB-APPRO	306,189	393,312	393,167	1,039	394,206	2,019	395,186
53 1522	REG RETIRE CONTRIB-RECPT	5,171	5,230	7,115	20	7,135	20	7,135
53 1561	MED INS CONTRIB-APPRO	284,851	347,469	347,469	0	347,469	0	347,469
53 1562	MED INS CONTRIB-RECPTS	5,176	5,445	7,758	0	7,758	0	7,758
53 1572	UNEMP COMP PAYMNTS TO ES	5,254	0	0	0	0	0	0
53 1625	ST DISABILITY PMT	0	2,000	2,000	0	2,000	0	2,000
53 1631	WRKER COMP-MED PAYMENTS	811	1,000	1,000	0	1,000	0	1,000
53 1632	WRKER COMP-TEMP DIS PAYM	0	100	100	0	100	0	100
53 1641	INMATE LABOR	0	2,000	2,000	0	2,000	0	2,000
53 1651	COMPENSATION TO BOARD ME	455	804	804	0	804	0	804
TOTAL PERSONAL SERVICES		5,762,090	6,879,506	6,913,483	17,022	6,930,505	32,776	6,946,259
53 2110	LEGAL SERVICES	76,369	55,244	63,244	0	63,244	0	63,244
53 2140	INFORMATN TECHNOLOGY SVC	34,625	66,000	36,000	0	36,000	0	36,000
53 2143	LAN SUPPORT SERVICES	20,678	0	22,000	0	22,000	0	22,000
53 2150	ACADEMIC SERVICES	62,534	74,000	74,000	0	74,000	0	74,000
53 2170	ADMIN SERVICES	185,946	166,461	166,461	0	166,461	0	166,461
53 2181	SEMINARS	15,548	8,500	8,500	0	8,500	0	8,500
53 2185	WASTE REM/RECY SER AGREE	1,887	0	0	0	0	0	0
53 2191	DUAL EMP PAY TO AGENCY	27,730	28,000	28,000	0	28,000	0	28,000
53 2199	MISC CONTRACTUAL SERVICE	163,337	11,212	11,212	0	11,212	0	11,212
53 2300	REPAIR SERVICES	8,187	5,400	4,821	0	4,821	0	4,821
53 2400	MAINTENANCE AGREEMENTS	9,750	27,733	12,100	0	12,100	0	12,100
53 2500	RENTALS/LEASES	16,315	26,464	16,611	0	16,611	0	16,611
53 2700	TRAVEL&OTHER EMPLOYEE EX	66,825	73,694	73,294	2,046	75,340	2,046	75,340
53 2800	COMMUNICATION&DATA PROC	757,651	763,329	756,700	185,214	941,914	162,473	919,173
53 2900	OTHER SERVICES	31,001	64,998	46,950	0	46,950	0	46,950
TOTAL PURCHASED SERVICES		1,478,383	1,371,035	1,319,893	187,260	1,507,153	164,519	1,484,412

Fund Detail

14100 Department of Administration - General

1311 Office of State Personnel

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 3100	GENERAL ADMIN SUPPLIES	47,421	51,861	50,300	0	50,300	0	50,300
53 3200	FACILITY & HARDWARD SUPP	341	304	704	0	704	0	704
53 3600	DRUGS/PHARMACEUTICAL SUP	0	748	0	0	0	0	0
53 3700	RESEARCH/DEVELOP& ED SUP	9,679	5,817	9,679	939	10,618	1,442	11,121
53 3800	PURCHASES FOR RESALE	1,496	200	1,500	0	1,500	0	1,500
53 3900	OTHER MATERIALS & SUPPLI	1,100	4,500	2,569	0	2,569	0	2,569
TOTAL SUPPLIES		60,037	63,430	64,752	939	65,691	1,442	66,194
53 4500	EQUIPMENT	108,759	64,184	64,184	0	64,184	0	64,184
53 4700	INTANGIBLE ASSETS	11,791	15,613	15,613	0	15,613	0	15,613
TOTAL PROPERTY, PLANT & EQUIPMT		120,550	79,797	79,797	0	79,797	0	79,797
53 5600	ASSET & OTHER ADJUSTMENT	33	0	0	0	0	0	0
53 5800	OTHER ADMINISTRATIVE EXP	63,097	15,900	63,900	0	63,900	0	63,900
53 5900	OTHER EXPENSES	1,796	180	2,000	0	2,000	0	2,000
TOTAL OTHER EXPENSES & ADJUSTMEN		64,926	16,080	65,900	0	65,900	0	65,900
53 6905	EMPLOYER OJT INCENTIVE	11,396	51,882	51,882	0	51,882	0	51,882
TOTAL AID & PUBLIC ASSISTANCE		11,396	51,882	51,882	0	51,882	0	51,882
53 8010	DEPENDENT CARE-OP TFR	8,889	0	0	0	0	0	0
53 8990	TRFR TO SUBSEQUENT YEAR	17,486	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		26,375	0	0	0	0	0	0
TOTAL REQUIREMENTS		7,523,757	8,461,730	8,495,707	205,221	8,700,928	198,737	8,694,444

Fund Detail

14100 Department of Administration - General

1311 Office of State Personnel

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
ESTIMATED RECEIPTS								
43 4160	PROF SVCS - ADMIN FEES	26	14,090	14,090	0	14,090	0	14,090
43 4190	OTHER SALES & SERVICES	0	1,000	1,000	0	1,000	0	1,000
43 4310	SALE OF PUBLICATIONS	0	10,300	5,300	0	5,300	0	5,300
43 4320	SALE OF EQUIPMENT	33	0	0	0	0	0	0
43 4410	RENTAL OF REAL PROPERTY	4,200	0	0	0	0	0	0
43 5600	REGISTRATION FEES	85,385	80,000	85,592	0	85,592	0	85,592
43 5800	TUITION & FEES	0	6,000	6,000	0	6,000	0	6,000
43 8107	TRSF 74100 AUX SERVICES	13,147	20,963	21,259	318	21,577	318	21,577
43 8148	INTRA CODE TRSFR	1,000	0	0	0	0	0	0
43 8154	TRANS JJDP	3,665	0	0	0	0	0	0
43 8156	TRANSFER STATE AUDITOR	4,250	0	0	0	0	0	0
43 8157	TRAN STATE TREASURER	3,665	0	0	0	0	0	0
43 8159	TRANSFER FUNDS DOJ	1,000	0	0	0	0	0	0
43 8162	TRANS DEPT OF INSURANCE	3,665	0	0	0	0	0	0
43 8164	TRSF STATE CONTROLLER'S	0	592	0	0	0	0	0
43 8165	TRANSFER DOT FUNDS	850	0	0	0	0	0	0
43 8166	TRANSFER FROM DENR	1,000	59,693	0	0	0	0	0
43 8167	TRANSFER DHHS FUNDS	2,000	0	0	0	0	0	0
43 8170	TRANSFER DEPT REVENUE	9,265	0	0	0	0	0	0
43 8171	TRSF FROM CULTURAL RES	2,000	0	0	0	0	0	0
43 8173	TRANSFER FROM UNC CHAR	11,850	0	0	0	0	0	0
43 8175	TRANSFER FROM NCSU	850	0	0	0	0	0	0
43 8199	TRANS FROM NC HOUSING FI	850	0	0	0	0	0	0
53 8210	REIM-EMPLOYEES ON LOAN	7,266	2,512	2,512	0	2,512	0	2,512
53 8308	COPIER REIMBURSEMENT	0	600	600	0	600	0	600
53 8315	SAL. & F.B.REIMB.-DENR	144,306	6,141	99,515	0	99,515	0	99,515
53 8316	COST REIMBURSEMENT	7,149	0	0	0	0	0	0
43 8990	PRIOR YEAR CARRYFORWARD	211,327	0	0	0	0	0	0
TOTAL RECEIPTS		518,749	201,891	235,868	318	236,186	318	236,186
NET APPROPRIATION		7,005,008	8,259,839	8,259,839	204,903	8,464,742	198,419	8,458,258

Fund Detail

14100 Department of Administration - General

1411 State Construction Office

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1211	SPA-REG SALARIES-APPRO	2,957,259	3,316,042	3,265,495	0	3,265,495	0	3,265,495
53 1461	EPA&SPA-LONGVTY PAY-APPR	49,843	51,391	51,391	7,641	59,032	13,082	64,473
53 1511	SOCIAL SEC CONTRIB-APPRO	218,874	255,717	251,853	585	252,438	1,001	252,854
53 1521	REG RETIRE CONTRIB-APPRO	205,084	240,121	236,906	546	237,452	935	237,841
53 1561	MED INS CONTRIB-APPRO	189,117	205,154	204,262	0	204,262	0	204,262
53 1575	EMPLOYEE ASSISTANCE PROG	120	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		3,620,297	4,068,425	4,009,907	8,772	4,018,679	15,018	4,024,925
53 2140	INFORMATN TECHNOLOGY SVC	0	7,960	7,960	0	7,960	0	7,960
53 2143	LAN SUPPORT SERVICES	0	3,841	3,841	0	3,841	0	3,841
53 2170	ADMIN SERVICES	7	0	0	0	0	0	0
53 2185	WASTE REM/RECY SER AGREE	140	0	0	0	0	0	0
53 2192	HONORARIUM	0	40,000	40,000	-40,000	0	-40,000	0
53 2199	MISC CONTRACTUAL SERVICE	7,127	184,689	184,689	-176,464	8,225	-176,464	8,225
53 2300	REPAIR SERVICES	1,919	89,300	89,300	-85,000	4,300	-85,000	4,300
53 2400	MAINTENANCE AGREEMENTS	18,979	19,100	21,000	0	21,000	0	21,000
53 2500	RENTALS/LEASES	1,120	1,367	1,367	0	1,367	0	1,367
53 2700	TRAVEL&OTHER EMPLOYEE EX	81,659	118,264	100,278	-8,829	91,449	-8,829	91,449
53 2800	COMMUNICATION&DATA PROC	50,854	67,865	82,551	-1,500	81,051	-1,500	81,051
53 2900	OTHER SERVICES	3,993	9,981	9,981	0	9,981	0	9,981
TOTAL PURCHASED SERVICES		165,798	542,367	540,967	-311,793	229,174	-311,793	229,174
53 3100	GENERAL ADMIN SUPPLIES	10,415	14,744	16,176	-1,000	15,176	-1,000	15,176
53 3200	FACILITY & HARDWARD SUPP	110	300	500	0	500	0	500
53 3600	DRUGS/PHARMACEUTICAL SUP	0	275	275	0	275	0	275
53 3700	RESEARCH/DEVELOP& ED SUP	5,598	25,830	25,598	-20,000	5,598	-20,000	5,598
53 3900	OTHER MATERIALS & SUPPLI	51	300	300	0	300	0	300
TOTAL SUPPLIES		16,174	41,449	42,849	-21,000	21,849	-21,000	21,849
53 4500	EQUIPMENT	57,737	59,900	59,900	-2,500	57,400	-2,500	57,400
53 4700	INTANGIBLE ASSETS	3,147	14,000	14,000	-1,000	13,000	-1,000	13,000
TOTAL PROPERTY, PLANT & EQUIPMT		60,884	73,900	73,900	-3,500	70,400	-3,500	70,400
53 5600	ASSET & OTHER ADJUSTMENT	2	0	0	0	0	0	0
53 5800	OTHER ADMINISTRATIVE EXP	2,112	31,000	30,263	-25,000	5,263	-25,000	5,263
53 5900	OTHER EXPENSES	0	995	995	0	995	0	995
TOTAL OTHER EXPENSES & ADJUSTMEN		2,114	31,995	31,258	-25,000	6,258	-25,000	6,258

Fund Detail

14100 Department of Administration - General

1411 State Construction Office

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 8010	DEPENDENT CARE-OP TFR	3,279	0	0	0	0	0	0
53 8990	TRFR TO SUBSEQUENT YEAR	3,725	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		7,004	0	0	0	0	0	0
TOTAL REQUIREMENTS		3,872,271	4,758,136	4,698,881	-352,521	4,346,360	-346,275	4,352,606
ESTIMATED RECEIPTS								
43 4134	PRINT/BIND DUP SVCS	109	200	200	0	200	0	200
43 4310	SALE OF PUBLICATIONS	0	400	400	0	400	0	400
43 4320	SALE OF EQUIPMENT	49	250	250	0	250	0	250
53 8308	COPIER REIMBURSEMENT	49	100	100	0	100	0	100
43 8990	PRIOR YEAR CARRYFORWARD	6,280	0	0	0	0	0	0
TOTAL RECEIPTS		6,487	950	950	0	950	0	950
NET APPROPRIATION		3,865,784	4,757,186	4,697,931	-352,521	4,345,410	-346,275	4,351,656

Fund Detail

14100 Department of Administration - General

1412 State Property Office

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1211	SPA-REG SALARIES-APPRO	908,687	952,989	966,956	0	966,956	0	966,956
53 1212	SPA-REG SALARIES-RECPT	293,681	110,826	479,529	0	479,529	0	479,529
53 1222	SPA TIME LIMITED SAL- RE	211,237	335,898	0	0	0	0	0
53 1312	SPA TEMPORARY SALARIES-R	0	30,500	30,500	0	30,500	0	30,500
53 1322	CONTR EMPL PER IRS-RECPT	11,120	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	19,447	20,382	20,382	3,850	24,232	4,926	25,308
53 1462	EPA&SPA-LONGVTY PAY-REC	6,027	2,849	2,849	455	3,304	3,554	6,403
53 1511	SOCIAL SEC CONTRIB-APPRO	67,467	73,549	74,617	295	74,912	377	74,994
53 1512	SOCIAL SEC CONTRIB-RECPT	38,896	36,732	39,232	35	39,267	272	39,504
53 1521	REG RETIRE CONTRIB-APPRO	63,278	69,543	70,409	275	70,684	352	70,761
53 1522	REG RETIRE CONTRIB-RECPT	34,846	33,143	33,468	33	33,501	254	33,722
53 1561	MED INS CONTRIB-APPRO	58,950	66,050	66,050	0	66,050	0	66,050
53 1562	MED INS CONTRIB-RECPTS	37,746	38,431	41,863	0	41,863	0	41,863
53 1575	EMPLOYEE ASSISTANCE PROG	69	0	0	0	0	0	0
53 1631	WRKER COMP-MED PAYMENTS	0	338	338	0	338	0	338
53 1651	COMPENSATION TO BOARD ME	0	100	100	0	100	0	100
TOTAL PERSONAL SERVICES		1,751,451	1,771,330	1,826,293	4,943	1,831,236	9,735	1,836,028
53 2143	LAN SUPPORT SERVICES	0	357,964	357,964	-357,964	0	-357,964	0
53 2170	ADMIN SERVICES	6,327	0	0	0	0	0	0
53 2199	MISC CONTRACTUAL SERVICE	120,499	319	319	0	319	0	319
53 2300	REPAIR SERVICES	130	600	800	0	800	0	800
53 2400	MAINTENANCE AGREEMENTS	1,913	10,964	5,073	0	5,073	0	5,073
53 2500	RENTALS/LEASES	0	66	66	0	66	0	66
53 2700	TRAVEL&OTHER EMPLOYEE EX	8,068	32,704	26,034	-13,839	12,195	-13,839	12,195
53 2800	COMMUNICATION&DATA PROC	13,387	20,900	26,501	0	26,501	0	26,501
53 2900	OTHER SERVICES	1,562	7,675	7,708	0	7,708	0	7,708
TOTAL PURCHASED SERVICES		151,886	431,192	424,465	-371,803	52,662	-371,803	52,662
53 3100	GENERAL ADMIN SUPPLIES	12,692	10,400	17,300	0	17,300	0	17,300
53 3200	FACILITY & HARDWARD SUPP	0	200	200	0	200	0	200
53 3500	CLOTHING & RECREATNL SUP	-60	0	0	0	0	0	0
53 3600	DRUGS/PHARMACEUTICAL SUP	0	63	63	0	63	0	63
53 3700	RESEARCH/DEVELOP& ED SUP	530	903	530	0	530	0	530
TOTAL SUPPLIES		13,162	11,566	18,093	0	18,093	0	18,093
53 4500	EQUIPMENT	36,241	23,148	22,648	-8,956	13,692	-8,956	13,692
53 4700	INTANGIBLE ASSETS	4,391	1,500	2,000	0	2,000	0	2,000

Fund Detail

14100 Department of Administration - General

1412 State Property Office

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								

TOTAL PROPERTY, PLANT & EQUIPMT		40,632	24,648	24,648	-8,956	15,692	-8,956	15,692

53 5600	ASSET & OTHER ADJUSTMENT	22	25	25	0	25	0	25
53 5800	OTHER ADMINISTRATIVE EXP	711	800	1,000	0	1,000	0	1,000
53 5900	OTHER EXPENSES	0	19,776	19,776	-19,076	700	-19,076	700

TOTAL OTHER EXPENSES & ADJUSTMEN		733	20,601	20,801	-19,076	1,725	-19,076	1,725

53 8010	DEPENDENT CARE-OP TFR	2,701	0	0	0	0	0	0
53 8990	TRSFER TO SUBSEQUENT YEAR	7,130	0	0	0	0	0	0

TOTAL INTRAGOVERNMENTAL TRANSACT		9,831	0	0	0	0	0	0

TOTAL REQUIREMENTS		1,967,695	2,259,337	2,314,300	-394,892	1,919,408	-390,100	1,924,200

ESTIMATED RECEIPTS								

43 4320	SALE OF EQUIPMENT	47	25	25	0	25	0	25
43 8133	TRANSFER FROM 49401	0	79,414	0	0	0	0	0
43 8144	TRSFER FROM BC40401 LAND	160,810	0	123,320	0	123,320	0	123,320
43 8166	TRANSFER FROM DENR	56,214	490,115	0	0	0	0	0
53 8308	COPIER REIMBURSEMENT	104	0	0	0	0	0	0
53 8315	SAL. & F.B. REIMB.-DENR	440,117	47,774	533,045	523	533,568	4,080	537,125
53 8316	COST REIMBURSEMENT	638	0	0	0	0	0	0
43 8990	PRIOR YEAR CARRYFORWARD	120,499	0	0	0	0	0	0

TOTAL RECEIPTS		778,429	617,328	656,390	523	656,913	4,080	660,470

NET APPROPRIATION		1,189,266	1,642,009	1,657,910	-395,415	1,262,495	-394,180	1,263,730

Fund Detail

14100 Department of Administration - General

1413 Commission of State Property

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1221	SPA TIME LIMITED SAL-APP	32,965	0	0	0	0	0	0
53 1321	CONTR EMPL PER IRS- APPR	65,094	0	0	0	0	0	0
53 1511	SOCIAL SEC CONTRIB-APPRO	7,501	0	0	0	0	0	0
53 1521	REG RETIRE CONTRIB-APPRO	2,248	0	0	0	0	0	0
53 1561	MED INS CONTRIB-APPRO	3,748	0	0	0	0	0	0
53 1651	COMPENSATION TO BOARD ME	1,050	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		112,606	0	0	0	0	0	0
53 2700	TRAVEL&OTHER EMPLOYEE EX	12,115	0	0	0	0	0	0
53 2800	COMMUNICATION&DATA PROC	1,256	0	0	0	0	0	0
53 2900	OTHER SERVICES	6	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		13,377	0	0	0	0	0	0
53 3100	GENERAL ADMIN SUPPLIES	903	0	0	0	0	0	0
TOTAL SUPPLIES		903	0	0	0	0	0	0
53 4500	EQUIPMENT	633	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		633	0	0	0	0	0	0
TOTAL REQUIREMENTS		127,519	0	0	0	0	0	0
ESTIMATED RECEIPTS								
43 8990	PRIOR YEAR CARRYFORWARD	111,666	0	0	0	0	0	0
TOTAL RECEIPTS		111,666	0	0	0	0	0	0

Fund Detail

14100 Department of Administration - General

1413 Commission of State Property

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
NET APPROPRIATION		15,853	0	0	0	0	0	0

Fund Detail

14100 Department of Administration - General

1416 State Building Commission

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1651	COMPENSATION TO BOARD ME	3,715	2,670	3,405	0	3,405	0	3,405
TOTAL PERSONAL SERVICES		3,715	2,670	3,405	0	3,405	0	3,405
53 2700	TRAVEL&OTHER EMPLOYEE EX	4,165	4,459	4,459	92	4,551	92	4,551
53 2800	COMMUNICATION&DATA PROC	349	69	69	0	69	0	69
53 2900	OTHER SERVICES	0	100	100	0	100	0	100
TOTAL PURCHASED SERVICES		4,514	4,628	4,628	92	4,720	92	4,720
53 3100	GENERAL ADMIN SUPPLIES	67	75	77	0	77	0	77
TOTAL SUPPLIES		67	75	77	0	77	0	77
TOTAL REQUIREMENTS		8,296	7,373	8,110	92	8,202	92	8,202
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0
NET APPROPRIATION		8,296	7,373	8,110	92	8,202	92	8,202

Fund Detail

14100 Department of Administration - General

1421 Facilities Management Division

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1211	SPA-REG SALARIES-APPRO	4,949,350	5,841,235	5,900,437	0	5,900,437	0	5,900,437
53 1212	SPA-REG SALARIES-RECPT	280,265	331,595	331,595	0	331,595	0	331,595
53 1311	REG(N S) TEMP WAGES-APPR	117,298	27,711	27,711	0	27,711	0	27,711
53 1411	OT PAY - APPROPRIATED	123,993	91,458	91,458	0	91,458	0	91,458
53 1412	OT PAY - RECEIPTS	5,671	1,116	1,116	0	1,116	0	1,116
53 1421	HOLIDAY PAY - APPRO	3,491	3,841	3,841	0	3,841	0	3,841
53 1422	HOLIDAY PAY - RECEIPTS	0	42	42	0	42	0	42
53 1431	SHIFT PREM PAY - APPRO	47,940	22,826	22,826	0	22,826	0	22,826
53 1432	SHIFT PREM PAY - RECEIPT	0	59	59	0	59	0	59
53 1441	CALLBK/STBY PREM PAY-APP	91,942	35,000	35,000	0	35,000	0	35,000
53 1442	CALLBK/STBY PREM PAY-REC	0	50	50	0	50	0	50
53 1452	DUAL EMPL WAGES - RECPTS	1,170	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	83,873	75,925	75,925	33,883	109,808	41,871	117,796
53 1462	EPA&SPA-LONGVTY PAY-REC	3,892	5,127	5,127	-472	4,655	-472	4,655
53 1511	SOCIAL SEC CONTRIB-APPRO	405,590	463,246	467,614	2,593	470,207	3,204	470,818
53 1512	SOCIAL SEC CONTRIB-RECPT	21,286	25,704	25,704	-36	25,668	-36	25,668
53 1521	REG RETIRE CONTRIB-APPRO	354,516	400,858	404,350	2,420	406,770	2,990	407,340
53 1522	REG RETIRE CONTRIB-RECPT	18,946	24,125	24,125	-33	24,092	-33	24,092
53 1561	MED INS CONTRIB-APPRO	555,640	666,742	666,742	0	666,742	0	666,742
53 1562	MED INS CONTRIB-RECPTS	37,882	46,248	46,248	0	46,248	0	46,248
53 1572	UNEMP COMP PAYMNTS TO ES	2,260	4,199	4,199	0	4,199	0	4,199
53 1573	WORKERS COMP INSURANCE	0	413	413	0	413	0	413
53 1575	EMPLOYEE ASSISTANCE PROG	380	0	0	0	0	0	0
53 1625	ST DISABILITY PMT	0	10,354	1,000	0	1,000	0	1,000
53 1627	ST DISABILITY PMT-APPRO	4,916	0	5,000	0	5,000	0	5,000
53 1631	WRKER COMP-MED PAYMENTS	117,573	55,506	90,788	26,785	117,573	26,785	117,573
53 1632	WRKER COMP-TEMP DIS PAYM	22,485	55,928	25,000	0	25,000	0	25,000
53 1633	WRKER COMP-PERM DIS PAYM	0	808	808	0	808	0	808
53 1641	INMATE LABOR	2,815	24,000	24,000	0	24,000	0	24,000
TOTAL PERSONAL SERVICES		7,253,174	8,214,116	8,281,178	65,140	8,346,318	74,309	8,355,487
53 2133	EMPLOYEE/EMPLOYM PHYSICA	17,047	0	0	0	0	0	0
53 2140	INFORMATN TECHNOLOGY SVC	0	2,000	2,000	0	2,000	0	2,000
53 2170	ADMIN SERVICES	9,836	0	0	0	0	0	0
53 2184	JANITORIAL SER AGREEMENT	1,462,908	1,955,960	1,955,960	0	1,955,960	0	1,955,960
53 2185	WASTE REM/RECY SER AGREE	319,346	329,000	329,000	0	329,000	0	329,000
53 2186	SECURITY SERVICES	75,762	90,000	90,000	0	90,000	0	90,000
53 2188	LAWNS & GROUNDS SERV AGR	2,495	0	0	0	0	0	0
53 2199	MISC CONTRACTUAL SERVICE	2,495	4,200	4,200	0	4,200	0	4,200
53 2200	UTILITY/ENERGY SERVICES	11,107,566	10,181,380	11,357,566	746,859	12,104,425	766,191	12,123,757

Fund Detail

14100 Department of Administration - General

1421 Facilities Management Division

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 2300	REPAIR SERVICES	925,406	1,770,090	1,643,415	-321,552	1,321,863	-321,552	1,321,863
53 2400	MAINTENANCE AGREEMENTS	559,670	508,200	568,200	0	568,200	0	568,200
53 2500	RENTALS/LEASES	12,949	13,600	16,600	0	16,600	0	16,600
53 2700	TRAVEL&OTHER EMPLOYEE EX	22,364	34,253	30,280	368	30,648	368	30,648
53 2800	COMMUNICATION&DATA PROC	88,793	162,306	114,791	0	114,791	0	114,791
53 2900	OTHER SERVICES	72,560	79,232	84,155	0	84,155	0	84,155
TOTAL PURCHASED SERVICES		14,679,197	15,130,221	16,196,167	425,675	16,621,842	445,007	16,641,174
53 3100	GENERAL ADMIN SUPPLIES	57,233	81,130	62,038	0	62,038	0	62,038
53 3200	FACILITY & HARDWARD SUPP	478,174	1,202,334	480,826	0	480,826	0	480,826
53 3300	VEHICLE/EQUIP OPER SUPPL	134,161	100,938	158,404	-3,209	155,195	-3,209	155,195
53 3500	CLOTHING & RECREATNL SUP	39,587	53,219	40,219	0	40,219	0	40,219
53 3600	DRUGS/PHARMACEUTICAL SUP	0	179	179	0	179	0	179
53 3700	RESEARCH/DEVELOP& ED SUP	1,542	2,200	1,542	0	1,542	0	1,542
53 3800	PURCHASES FOR RESALE	720,069	16,100	16,100	0	16,100	0	16,100
53 3900	OTHER MATERIALS & SUPPLI	61,650	18,229	68,402	0	68,402	0	68,402
TOTAL SUPPLIES		1,492,416	1,474,329	827,710	-3,209	824,501	-3,209	824,501
53 4100	LAND	0	200	200	0	200	0	200
53 4400	OTHER STRUCTURES&IMPROVE	23,825	6,000	6,000	0	6,000	0	6,000
53 4500	EQUIPMENT	408,011	295,500	295,500	0	295,500	0	295,500
53 4700	INTANGIBLE ASSETS	14,464	13,000	13,000	0	13,000	0	13,000
TOTAL PROPERTY, PLANT & EQUIPMT		446,300	314,700	314,700	0	314,700	0	314,700
53 5100	LEGAL, LICENSE&PERMIT CST	22,216	23,000	25,000	0	25,000	0	25,000
53 5600	ASSET & OTHER ADJUSTMENT	176	200	200	0	200	0	200
53 5800	OTHER ADMINISTRATIVE EXP	732	3,869	3,869	0	3,869	0	3,869
53 5900	OTHER EXPENSES	4,860	47,327	5,000	0	5,000	0	5,000
TOTAL OTHER EXPENSES & ADJUSTMEN		27,984	74,396	34,069	0	34,069	0	34,069
53 8010	DEPENDENT CARE-OP TFR	2,965	0	0	0	0	0	0
53 8107	TRSFRR-74100-AUX SERVICES	137,650	0	0	0	0	0	0
53 8141	TRANS INDIRECT COST FMD	-2	0	0	0	0	0	0
53 8142	TRANS INDIRECT-GROUNDS	3	0	0	0	0	0	0
53 8144	TRSFRR INDIRECT COST CHP	-2	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		140,614	0	0	0	0	0	0

Fund Detail

14100 Department of Administration - General

1421 Facilities Management Division

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)

TOTAL REQUIREMENTS		24,039,685	25,207,762	25,653,824	487,606	26,141,430	516,107	26,169,931

ESTIMATED RECEIPTS								

43	4140 MAINTENANCE & REPAIR SVC	1,242,617	785,260	985,260	0	985,260	0	985,260
43	4320 SALE OF EQUIPMENT	3,525	42,200	4,200	0	4,200	0	4,200
43	4390 OTH SALES OF GDS OR PUBL	13,964	6,000	13,000	0	13,000	0	13,000
43	4410 RENTAL OF REAL PROPERTY	2,060,544	2,101,250	2,061,250	0	2,061,250	0	2,061,250
43	7990 OTHER MISC. REVENUES	22,666	2,000	22,000	0	22,000	0	22,000
43	8107 TRSFR 74100 AUX SERVICES	161,807	246,372	246,372	-541	245,831	-541	245,831
43	8172 TRANSFER DCCPS FUNDS	117,564	117,564	117,564	0	117,564	0	117,564
53	8210 REIM-EMPLOYEES ON LOAN	1,260	0	0	0	0	0	0
53	8301 UTILITIES REIMBURSEMENT	196,141	5,000	195,000	0	195,000	0	195,000
53	8302 ELEVATOR REIMBURSEMENT	50,814	10,000	50,000	0	50,000	0	50,000
53	8303 JANITORIAL REIMBURSEMENT	0	2,000	2,000	0	2,000	0	2,000
53	8305 TRASH COLLECTION REIMB	36,051	36,000	36,000	0	36,000	0	36,000
53	8352 REFUND OF PRIOR YR EXPEN	5,765	0	0	0	0	0	0
43	8990 PRIOR YEAR CARRYFORWARD	40,411	0	0	0	0	0	0

TOTAL RECEIPTS		3,953,129	3,353,646	3,732,646	-541	3,732,105	-541	3,732,105

NET APPROPRIATION		20,086,556	21,854,116	21,921,178	488,147	22,409,325	516,648	22,437,826

Fund Detail

14100 Department of Administration - General

1511 Purchasing and Contract

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1211	SPA-REG SALARIES-APPRO	2,506,801	2,778,712	2,793,710	0	2,793,710	0	2,793,710
53 1461	EPA&SPA-LONGVTY PAY-APPR	57,988	57,526	57,526	4,715	62,241	9,486	67,012
53 1511	SOCIAL SEC CONTRIB-APPRO	188,132	215,644	217,067	361	217,428	726	217,793
53 1521	REG RETIRE CONTRIB-APPRO	174,823	202,554	203,455	337	203,792	678	204,133
53 1522	REG RETIRE CONTRIB-RECPT	0	229	229	0	229	0	229
53 1561	MED INS CONTRIB-APPRO	181,775	211,970	211,970	0	211,970	0	211,970
53 1575	EMPLOYEE ASSISTANCE PROG	123	0	0	0	0	0	0
53 1625	ST DISABILITY PMT	0	20,000	20,000	0	20,000	0	20,000
53 1631	WRKER COMP-MED PAYMENTS	0	6,466	6,466	0	6,466	0	6,466
53 1632	WRKER COMP-TEMP DIS PAYM	0	3,000	3,000	0	3,000	0	3,000
53 1651	COMPENSATION TO BOARD ME	0	1,212	1,212	0	1,212	0	1,212
TOTAL PERSONAL SERVICES		3,109,642	3,497,313	3,514,635	5,413	3,520,048	10,890	3,525,525
53 2110	LEGAL SERVICES	8,975	0	0	0	0	0	0
53 2140	INFORMATN TECHNOLOGY SVC	325,126	401	401	0	401	0	401
53 2170	ADMIN SERVICES	0	18,000	18,000	0	18,000	0	18,000
53 2181	SEMINARS	0	250	250	0	250	0	250
53 2185	WASTE REM/RECY SER AGREE	15	0	0	0	0	0	0
53 2199	MISC CONTRACTUAL SERVICE	0	579	579	0	579	0	579
53 2300	REPAIR SERVICES	46,960	5,000	13,000	0	13,000	0	13,000
53 2400	MAINTENANCE AGREEMENTS	4,895	9,100	9,100	0	9,100	0	9,100
53 2500	RENTALS/LEASES	118,106	128,899	126,315	0	126,315	0	126,315
53 2700	TRAVEL&OTHER EMPLOYEE EX	63,982	99,812	75,676	2,156	77,832	2,156	77,832
53 2800	COMMUNICATION&DATA PROC	31,155	85,309	75,886	0	75,886	0	75,886
53 2900	OTHER SERVICES	4,374	30,384	27,384	0	27,384	0	27,384
TOTAL PURCHASED SERVICES		603,588	377,734	346,591	2,156	348,747	2,156	348,747
53 3100	GENERAL ADMIN SUPPLIES	26,266	19,411	44,715	0	44,715	0	44,715
53 3200	FACILITY & HARDWARD SUPP	0	1,200	1,200	0	1,200	0	1,200
53 3600	DRUGS/PHARMACEUTICAL SUP	0	219	219	0	219	0	219
53 3700	RESEARCH/DEVELOP& ED SUP	92	1,000	92	0	92	0	92
53 3900	OTHER MATERIALS & SUPPLI	236	161	1,208	0	1,208	0	1,208
TOTAL SUPPLIES		26,594	21,991	47,434	0	47,434	0	47,434
53 4100	LAND	0	1,000	1,000	0	1,000	0	1,000
53 4500	EQUIPMENT	81,612	34,161	34,161	0	34,161	0	34,161
53 4700	INTANGIBLE ASSETS	3,933	6,000	6,000	0	6,000	0	6,000
TOTAL PROPERTY, PLANT & EQUIPMT		85,545	41,161	41,161	0	41,161	0	41,161

Fund Detail

14100 Department of Administration - General

1511 Purchasing and Contract

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 5100	LEGAL,LICENSE&PERMIT CST	365	2,600	3,000	0	3,000	0	3,000
53 5600	ASSET & OTHER ADJUSTMENT	141	0	0	0	0	0	0
53 5800	OTHER ADMINISTRATIVE EXP	9,568	6,540	11,040	0	11,040	0	11,040
53 5900	OTHER EXPENSES	2,725	2,200	3,000	0	3,000	0	3,000
TOTAL OTHER EXPENSES & ADJUSTMEN		12,799	11,340	17,040	0	17,040	0	17,040
53 8010	DEPENDENT CARE-OP TFR	3,575	0	0	0	0	0	0
53 8107	TRSFR-74100-AUX SERVICES	98,858	0	0	0	0	0	0
53 8990	TRSFR TO SUBSEQUENT YEAR	89,343	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		191,776	0	0	0	0	0	0
TOTAL REQUIREMENTS		4,029,944	3,949,539	3,966,861	7,569	3,974,430	13,046	3,979,907
ESTIMATED RECEIPTS								
43 4134	PRINT/BIND DUP SVCS	964	1,000	1,229	0	1,229	0	1,229
43 4320	SALE OF EQUIPMENT	141	0	0	0	0	0	0
43 5600	REGISTRATION FEES	0	12,000	12,000	0	12,000	0	12,000
43 8107	TRSFR 74100 AUX SERVICES	0	229	0	0	0	0	0
53 8308	COPIER REIMBURSEMENT	88	200	200	0	200	0	200
43 8990	PRIOR YEAR CARRYFORWARD	400,000	0	0	0	0	0	0
TOTAL RECEIPTS		401,193	13,429	13,429	0	13,429	0	13,429
NET APPROPRIATION		3,628,751	3,936,110	3,953,432	7,569	3,961,001	13,046	3,966,478

Fund Detail

14100 Department of Administration - General

1623 State Capital Police

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53	1211 SPA-REG SALARIES-APPRO	297,851	1,800,686	348,077	0	348,077	0	348,077
53	1212 SPA-REG SALARIES-RECPT	3,130	362,044	27,674	0	27,674	0	27,674
53	1231 SPA LEO SALARIES APPRO	1,349,738	117,802	1,549,789	0	1,549,789	0	1,549,789
53	1232 SPA LEO SALARIES REC	376,395	29,917	364,287	0	364,287	0	364,287
53	1411 OT PAY - APPROPRIATED	149,466	11,272	15,969	0	15,969	0	15,969
53	1412 OT PAY - RECEIPTS	49,716	5,132	5,132	0	5,132	0	5,132
53	1421 HOLIDAY PAY - APPRO	10,109	6,834	6,834	0	6,834	0	6,834
53	1422 HOLIDAY PAY - RECEIPTS	2,205	2,142	2,142	0	2,142	0	2,142
53	1431 SHIFT PREM PAY - APPRO	34,023	28,586	28,586	0	28,586	0	28,586
53	1432 SHIFT PREM PAY - RECEIPT	8,916	8,483	8,483	0	8,483	0	8,483
53	1441 CALLBK/STBY PREM PAY-APP	99	0	0	0	0	0	0
53	1452 DUAL EMPL WAGES - RECPTS	72,624	0	0	0	0	0	0
53	1461 EPA&SPA-LONGVTY PAY-APPR	17,231	23,017	18,320	0	18,320	2,270	20,590
53	1462 EPA&SPA-LONGVTY PAY-REC	2,045	2,047	2,047	1,984	4,031	2,227	4,274
53	1511 SOCIAL SEC CONTRIB-APPRO	142,240	151,624	150,058	0	150,058	174	150,232
53	1512 SOCIAL SEC CONTRIB-RECPT	40,237	31,178	31,178	152	31,330	170	31,348
53	1521 REG RETIRE CONTRIB-APPRO	26,788	15,395	13,268	0	13,268	162	13,430
53	1522 REG RETIRE CONTRIB-RECPT	2,563	201	201	142	343	160	361
53	1531 LEO RETIRE CONTRIB-APPRO	174,061	212,298	213,482	0	213,482	0	213,482
53	1532 LEO RETIRE CONTRIB-RECPT	48,886	50,211	50,211	0	50,211	0	50,211
53	1561 MED INS CONTRIB-APPRO	191,929	219,678	219,678	3,854	223,532	3,854	223,532
53	1562 MED INS CONTRIB-RECPTS	42,020	42,394	42,394	19,270	61,664	19,270	61,664
53	1573 WORKERS COMP INSURANCE	8,836	0	0	0	0	0	0
53	1575 EMPLOYEE ASSISTANCE PROG	147	0	0	0	0	0	0
53	1625 ST DISABILITY PMT	0	545	545	0	545	0	545
53	1631 WRKER COMP-MED PAYMENTS	38,951	22,313	26,856	11,095	37,951	11,095	37,951
53	1632 WRKER COMP-TEMP DIS PAYM	16,258	20,801	16,258	0	16,258	0	16,258
53	1660 TAXABLE EMPL EXP REIMB	600	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		3,107,064	3,164,600	3,141,469	36,497	3,177,966	39,382	3,180,851
53	2110 LEGAL SERVICES	1,290	0	0	0	0	0	0
53	2133 EMPLOYEE/EMPLOYM PHYSICA	2,495	2,720	2,720	0	2,720	0	2,720
53	2170 ADMIN SERVICES	1,425	0	0	0	0	0	0
53	2195 VETERINARY SERVICES	1,486	0	0	0	0	0	0
53	2199 MISC CONTRACTUAL SERVICE	34,432	6,000	6,000	0	6,000	0	6,000
53	2300 REPAIR SERVICES	1,636	10,100	4,600	0	4,600	0	4,600
53	2400 MAINTENANCE AGREEMENTS	4,962	4,900	5,900	0	5,900	0	5,900
53	2500 RENTALS/LEASES	4,252	7,300	5,500	0	5,500	0	5,500
53	2700 TRAVEL&OTHER EMPLOYEE EX	84,682	49,028	46,496	51	46,547	51	46,547
53	2800 COMMUNICATION&DATA PROC	14,915	10,129	15,600	0	15,600	0	15,600

Fund Detail

14100 Department of Administration - General

1623 State Capital Police

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 2900	OTHER SERVICES	872	1,291	1,391	0	1,391	0	1,391
TOTAL PURCHASED SERVICES		152,447	91,468	88,207	51	88,258	51	88,258
53 3100	GENERAL ADMIN SUPPLIES	11,599	12,630	13,855	0	13,855	0	13,855
53 3200	FACILITY & HARDWARD SUPP	2,270	160	2,445	0	2,445	0	2,445
53 3300	VEHICLE/EQUIP OPER SUPPL	0	235	235	0	235	0	235
53 3400	FOOD & DIETARY SUPPLIES	153	0	0	0	0	0	0
53 3500	CLOTHING & RECREATNL SUP	15,991	15,077	15,991	0	15,991	0	15,991
53 3600	DRUGS/PHARMACEUTICAL SUP	441	236	441	21	462	31	472
53 3700	RESEARCH/DEVELOP& ED SUP	67	300	67	0	67	0	67
53 3900	OTHER MATERIALS & SUPPLI	1,340	400	1,633	0	1,633	0	1,633
TOTAL SUPPLIES		31,861	29,038	34,667	21	34,688	31	34,698
53 4500	EQUIPMENT	31,412	29,341	29,341	0	29,341	0	29,341
53 4700	INTANGIBLE ASSETS	5,279	345	345	0	345	0	345
TOTAL PROPERTY, PLANT & EQUIPMT		36,691	29,686	29,686	0	29,686	0	29,686
53 5100	LEGAL, LICENSE&PERMIT CST	45	0	0	0	0	0	0
53 5200	PENSION PAYMENTS	83,280	50,200	50,200	24,354	74,554	24,354	74,554
53 5600	ASSET & OTHER ADJUSTMENT	70	0	0	0	0	0	0
53 5800	OTHER ADMINISTRATIVE EXP	351	700	800	0	800	0	800
53 5900	OTHER EXPENSES	50	2,500	500	0	500	0	500
TOTAL OTHER EXPENSES & ADJUSTMEN		83,796	53,400	51,500	24,354	75,854	24,354	75,854
53 8010	DEPENDENT CARE-OP TFR	1,729	0	0	0	0	0	0
53 8104	TRANSFER TO 24102	-17	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		1,712	0	0	0	0	0	0
TOTAL REQUIREMENTS		3,413,571	3,368,192	3,345,529	60,923	3,406,452	63,818	3,409,347

Fund Detail

14100 Department of Administration - General

1623 State Capital Police

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
ESTIMATED RECEIPTS								
43 4190	OTHER SALES & SERVICES	216,281	320,281	320,281	19,270	339,551	19,270	339,551
43 4320	SALE OF EQUIPMENT	70	0	0	0	0	0	0
43 8107	TRSFR 74100 AUX SERVICES	205,649	254,319	254,319	2,278	256,597	2,557	256,876
43 8148	INTRA CODE TRSFR	0	228	228	0	228	0	228
53 8210	REIM-EMPLOYEES ON LOAN	81,275	0	0	0	0	0	0
TOTAL RECEIPTS		503,275	574,828	574,828	21,548	596,376	21,827	596,655
NET APPROPRIATION		2,910,296	2,793,364	2,770,701	39,375	2,810,076	41,991	2,812,692

Fund Detail

14100 Department of Administration - General

1731 NC Council for Women and Domestic Violence Commission

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1211	SPA-REG SALARIES-APPRO	362,700	469,806	482,316	0	482,316	0	482,316
53 1311	REG(N S) TEMP WAGES-APPR	0	784	784	0	784	0	784
53 1322	CONTR EMPL PER IRS-RECPT	3,250	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	5,064	6,055	6,055	2,001	8,056	2,001	8,056
53 1511	SOCIAL SEC CONTRIB-APPRO	26,240	37,827	38,784	154	38,938	154	38,938
53 1512	SOCIAL SEC CONTRIB-RECPT	249	0	0	0	0	0	0
53 1521	REG RETIRE CONTRIB-APPRO	23,369	31,846	32,643	143	32,786	143	32,786
53 1561	MED INS CONTRIB-APPRO	25,378	42,394	42,394	0	42,394	0	42,394
53 1575	EMPLOYEE ASSISTANCE PROG	22	0	0	0	0	0	0
53 1651	COMPENSATION TO BOARD ME	0	300	300	0	300	0	300
TOTAL PERSONAL SERVICES		446,272	589,012	603,276	2,298	605,574	2,298	605,574
53 2170	ADMIN SERVICES	11,038	0	0	0	0	0	0
53 2184	JANITORIAL SER AGREEMENT	0	200	200	0	200	0	200
53 2199	MISC CONTRACTUAL SERVICE	0	12,755	12,755	0	12,755	0	12,755
53 2300	REPAIR SERVICES	0	1,300	800	0	800	0	800
53 2400	MAINTENANCE AGREEMENTS	670	2,100	2,100	0	2,100	0	2,100
53 2500	RENTALS/LEASES	18,096	18,291	18,175	0	18,175	0	18,175
53 2700	TRAVEL&OTHER EMPLOYEE EX	19,980	21,669	22,428	110	22,538	110	22,538
53 2800	COMMUNICATION&DATA PROC	16,494	22,508	23,137	0	23,137	0	23,137
53 2900	OTHER SERVICES	538	1,237	1,237	0	1,237	0	1,237
TOTAL PURCHASED SERVICES		66,816	80,060	80,832	110	80,942	110	80,942
53 3100	GENERAL ADMIN SUPPLIES	3,746	6,222	5,425	0	5,425	0	5,425
53 3200	FACILITY & HARDWARD SUPP	43	0	100	0	100	0	100
53 3600	DRUGS/PHARMACEUTICAL SUP	0	40	40	0	40	0	40
53 3700	RESEARCH/DEVELOP& ED SUP	87	262	87	0	87	0	87
53 3900	OTHER MATERIALS & SUPPLI	79	0	100	0	100	0	100
TOTAL SUPPLIES		3,955	6,524	5,752	0	5,752	0	5,752
53 4500	EQUIPMENT	4,848	6,254	6,254	-4,000	2,254	-4,000	2,254
53 4700	INTANGIBLE ASSETS	1,174	177	177	0	177	0	177
TOTAL PROPERTY, PLANT & EQUIPMT		6,022	6,431	6,431	-4,000	2,431	-4,000	2,431
53 5800	OTHER ADMINISTRATIVE EXP	319	725	725	0	725	0	725
53 5900	OTHER EXPENSES	0	336	336	0	336	0	336
TOTAL OTHER EXPENSES & ADJUSTMEN		319	1,061	1,061	0	1,061	0	1,061

Fund Detail

14100 Department of Administration - General

1731 NC Council for Women and Domestic Violence Commission

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53	6G00 NGO-DIRECT GRANT-GS APPR	300,000	0	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE		300,000	0	0	0	0	0	0
53	8010 DEPENDENT CARE-OP TFR	426	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		426	0	0	0	0	0	0
TOTAL REQUIREMENTS		823,810	683,088	697,352	-1,592	695,760	-1,592	695,760
ESTIMATED RECEIPTS								
53	8352 REFUND OF PRIOR YR EXPEN	506	0	0	0	0	0	0
TOTAL RECEIPTS		506	0	0	0	0	0	0
NET APPROPRIATION		823,304	683,088	697,352	-1,592	695,760	-1,592	695,760

Fund Detail

14100 Department of Administration - General

1732 Displaced Homemakers

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1211	SPA-REG SALARIES-APPRO	0	1	0	0	0	0	0
53 1311	REG(N S) TEMP WAGES-APPR	43,757	31,500	31,500	0	31,500	0	31,500
53 1412	OT PAY - RECEIPTS	242	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	0	453	453	-453	0	-453	0
53 1511	SOCIAL SEC CONTRIB-APPRO	3,347	2,448	2,448	-38	2,410	-38	2,410
53 1512	SOCIAL SEC CONTRIB-RECPT	19	0	0	0	0	0	0
53 1521	REG RETIRE CONTRIB-APPRO	0	31	31	-31	0	-31	0
TOTAL PERSONAL SERVICES		47,365	34,433	34,432	-522	33,910	-522	33,910
53 2170	ADMIN SERVICES	19,274	0	0	0	0	0	0
53 2181	SEMINARS	0	1,611	1,611	0	1,611	0	1,611
53 2199	MISC CONTRACTUAL SERVICE	0	1,000	1,000	0	1,000	0	1,000
53 2300	REPAIR SERVICES	0	550	550	0	550	0	550
53 2400	MAINTENANCE AGREEMENTS	2,304	2,200	2,500	0	2,500	0	2,500
53 2500	RENTALS/LEASES	20,097	15,220	20,097	0	20,097	0	20,097
53 2700	TRAVEL&OTHER EMPLOYEE EX	1,136	4,700	2,469	33	2,502	33	2,502
53 2800	COMMUNICATION&DATA PROC	204	6,481	5,531	0	5,531	0	5,531
53 2900	OTHER SERVICES	273	1,085	1,085	0	1,085	0	1,085
TOTAL PURCHASED SERVICES		43,288	32,847	34,843	33	34,876	33	34,876
53 3100	GENERAL ADMIN SUPPLIES	634	4,348	4,152	0	4,152	0	4,152
TOTAL SUPPLIES		634	4,348	4,152	0	4,152	0	4,152
53 4500	EQUIPMENT	2,019	3,751	3,751	0	3,751	0	3,751
53 4700	INTANGIBLE ASSETS	921	800	800	0	800	0	800
TOTAL PROPERTY, PLANT & EQUIPMT		2,940	4,551	4,551	0	4,551	0	4,551
53 5800	OTHER ADMINISTRATIVE EXP	0	1,400	600	0	600	0	600
53 5900	OTHER EXPENSES	0	2,120	1,120	0	1,120	0	1,120
TOTAL OTHER EXPENSES & ADJUSTMEN		0	3,520	1,720	0	1,720	0	1,720
53 6E25	NGO-DISP HOME MAKER-DIV F	1,373,323	0	632,730	0	632,730	0	632,730
53 6E32	GOV-DISP HOME MAKER APPRO	282,995	0	289,995	0	289,995	0	289,995
53 6425	GOV-DISP HOME MAKER-DIV F	125,799	0	125,000	0	125,000	0	125,000
53 6432	GOV-DISP HOME MAKER APPRO	32,000	0	25,000	0	25,000	0	25,000
53 6980	OTHER GRANTS	0	314,995	0	0	0	0	0

Fund Detail

14100 Department of Administration - General

1732 Displaced Homemakers

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 6981	GRANTS-DIVORCE FEES	0	720,000	-37,730	0	-37,730	0	-37,730
TOTAL AID & PUBLIC ASSISTANCE		1,814,117	1,034,995	1,034,995	0	1,034,995	0	1,034,995
53 8990	TRSFR TO SUBSEQUENT YEAR	37,730	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		37,730	0	0	0	0	0	0
TOTAL REQUIREMENTS		1,946,074	1,114,694	1,114,693	-489	1,114,204	-489	1,114,204
ESTIMATED RECEIPTS								
43 5200	FEES LICENSES & FINES	1,687,600	800,000	800,000	0	800,000	0	800,000
53 8352	REFUND OF PRIOR YR EXPEN	7,123	0	0	0	0	0	0
43 8990	PRIOR YEAR CARRYFORWARD	14,240	0	0	0	0	0	0
TOTAL RECEIPTS		1,708,963	800,000	800,000	0	800,000	0	800,000
NET APPROPRIATION		237,111	314,694	314,693	-489	314,204	-489	314,204

Fund Detail

14100 Department of Administration - General

1734 Rape Crisis Program

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1211	SPA-REG SALARIES-APPRO	7,545	16,013	12,954	0	12,954	0	12,954
53 1461	EPA&SPA-LONGVTY PAY-APPR	188	894	894	-696	198	-696	198
53 1511	SOCIAL SEC CONTRIB-APPRO	570	1,340	1,108	-53	1,055	-53	1,055
53 1521	REG RETIRE CONTRIB-APPRO	527	1,157	974	-49	925	-49	925
53 1561	MED INS CONTRIB-APPRO	887	1,388	1,388	0	1,388	0	1,388
53 1575	EMPLOYEE ASSISTANCE PROG	2	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		9,719	20,792	17,318	-798	16,520	-798	16,520
53 2181	SEMINARS	0	70	70	0	70	0	70
53 2199	MISC CONTRACTUAL SERVICE	0	200	200	0	200	0	200
53 2400	MAINTENANCE AGREEMENTS	0	100	100	0	100	0	100
53 2700	TRAVEL&OTHER EMPLOYEE EX	1,476	3,375	2,675	13	2,688	13	2,688
53 2800	COMMUNICATION&DATA PROC	1,241	1,078	2,148	0	2,148	0	2,148
53 2900	OTHER SERVICES	3	560	360	0	360	0	360
TOTAL PURCHASED SERVICES		2,720	5,383	5,553	13	5,566	13	5,566
53 3100	GENERAL ADMIN SUPPLIES	297	770	600	0	600	0	600
53 3200	FACILITY & HARDWARD SUPP	2	0	0	0	0	0	0
TOTAL SUPPLIES		299	770	600	0	600	0	600
53 4500	EQUIPMENT	2,003	1,648	1,648	0	1,648	0	1,648
53 4700	INTANGIBLE ASSETS	293	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		2,296	1,648	1,648	0	1,648	0	1,648
53 5800	OTHER ADMINISTRATIVE EXP	0	250	250	0	250	0	250
53 5900	OTHER EXPENSES	0	47	47	0	47	0	47
TOTAL OTHER EXPENSES & ADJUSTMEN		0	297	297	0	297	0	297
53 6E34	NGO=RAPE CRISIS APPROP	1,086,440	100,000	1,186,440	-100,000	1,086,440	-100,000	1,086,440
53 6434	GOV=RAPE CRISIS-APPROP	31,060	0	31,060	0	31,060	0	31,060
53 6980	OTHER GRANTS	0	1,117,500	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE		1,117,500	1,217,500	1,217,500	-100,000	1,117,500	-100,000	1,117,500

Fund Detail

14100 Department of Administration - General

1734 Rape Crisis Program

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)

TOTAL REQUIREMENTS		1,132,534	1,246,390	1,242,916	-100,785	1,142,131	-100,785	1,142,131

ESTIMATED RECEIPTS								

43	4310 SALE OF PUBLICATIONS	0	200	200	0	200	0	200

TOTAL RECEIPTS		0	200	200	0	200	0	200

NET APPROPRIATION		1,132,534	1,246,190	1,242,716	-100,785	1,141,931	-100,785	1,141,931

Fund Detail

14100 Department of Administration - General

1741 Human Relations Commission

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1211	SPA-REG SALARIES-APPRO	436,157	510,066	496,280	0	496,280	0	496,280
53 1461	EPA&SPA-LONGVTY PAY-APPR	3,169	7,359	7,359	-2,863	4,496	-2,542	4,817
53 1511	SOCIAL SEC CONTRIB-APPRO	32,941	41,132	40,085	-219	39,866	-194	39,891
53 1521	REG RETIRE CONTRIB-APPRO	29,962	35,195	34,300	-204	34,096	-181	34,119
53 1561	MED INS CONTRIB-APPRO	33,564	41,165	41,165	0	41,165	0	41,165
53 1572	UNEMP COMP PAYMNTS TO ES	4,039	0	0	0	0	0	0
53 1575	EMPLOYEE ASSISTANCE PROG	34	0	0	0	0	0	0
53 1651	COMPENSATION TO BOARD ME	600	2,014	2,014	0	2,014	0	2,014
TOTAL PERSONAL SERVICES		540,466	636,931	621,203	-3,286	617,917	-2,917	618,286
53 2110	LEGAL SERVICES	400	0	0	0	0	0	0
53 2170	ADMIN SERVICES	545	0	0	0	0	0	0
53 2185	WASTE REM/RECY SER AGREE	3	0	0	0	0	0	0
53 2199	MISC CONTRACTUAL SERVICE	500	400	400	0	400	0	400
53 2300	REPAIR SERVICES	730	50	850	0	850	0	850
53 2400	MAINTENANCE AGREEMENTS	1,264	200	1,300	0	1,300	0	1,300
53 2500	RENTALS/LEASES	250	300	300	0	300	0	300
53 2700	TRAVEL&OTHER EMPLOYEE EX	32,674	28,275	28,175	535	28,710	535	28,710
53 2800	COMMUNICATION&DATA PROC	10,475	13,498	10,098	0	10,098	0	10,098
53 2900	OTHER SERVICES	1,766	600	1,700	0	1,700	0	1,700
TOTAL PURCHASED SERVICES		48,607	43,323	42,823	535	43,358	535	43,358
53 3100	GENERAL ADMIN SUPPLIES	3,438	2,650	2,650	0	2,650	0	2,650
53 3200	FACILITY & HARDWARD SUPP	86	25	25	0	25	0	25
53 3600	DRUGS/PHARMACEUTICAL SUP	0	31	31	0	31	0	31
53 3700	RESEARCH/DEVELOP& ED SUP	0	100	100	0	100	0	100
53 3900	OTHER MATERIALS & SUPPLI	22	0	0	0	0	0	0
TOTAL SUPPLIES		3,546	2,806	2,806	0	2,806	0	2,806
53 4500	EQUIPMENT	4,571	1,741	1,741	0	1,741	0	1,741
53 4700	INTANGIBLE ASSETS	320	200	200	0	200	0	200
TOTAL PROPERTY, PLANT & EQUIPMT		4,891	1,941	1,941	0	1,941	0	1,941
53 5600	ASSET & OTHER ADJUSTMENT	4	0	0	0	0	0	0
53 5800	OTHER ADMINISTRATIVE EXP	1,343	256	756	0	756	0	756
53 5900	OTHER EXPENSES	999	500	500	0	500	0	500
TOTAL OTHER EXPENSES & ADJUSTMEN		2,346	756	1,256	0	1,256	0	1,256

Fund Detail

14100 Department of Administration - General

1741 Human Relations Commission

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 6600	DIRECT GRANT TO GOV AGEN	15,000	0	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE		15,000	0	0	0	0	0	0
53 8010	DEPENDENT CARE-OP TFR	276	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		276	0	0	0	0	0	0
TOTAL REQUIREMENTS		615,132	685,757	670,029	-2,751	667,278	-2,382	667,647
ESTIMATED RECEIPTS								
43 4320	SALE OF EQUIPMENT	4	0	0	0	0	0	0
TOTAL RECEIPTS		4	0	0	0	0	0	0
NET APPROPRIATION		615,128	685,757	670,029	-2,751	667,278	-2,382	667,647

Fund Detail

14100 Department of Administration - General

1742 Martin Luther King Commission

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1651	COMPENSATION TO BOARD ME	405	600	600	0	600	0	600
TOTAL PERSONAL SERVICES		405	600	600	0	600	0	600
53 2700	TRAVEL&OTHER EMPLOYEE EX	3,161	7,438	6,138	30	6,168	30	6,168
53 2800	COMMUNICATION&DATA PROC	3,652	2,325	5,325	0	5,325	0	5,325
53 2900	OTHER SERVICES	0	350	350	0	350	0	350
TOTAL PURCHASED SERVICES		6,813	10,113	11,813	30	11,843	30	11,843
53 3100	GENERAL ADMIN SUPPLIES	558	150	650	0	650	0	650
53 3700	RESEARCH/DEVELOP& ED SUP	0	1,200	1,000	0	1,000	0	1,000
TOTAL SUPPLIES		558	1,350	1,650	0	1,650	0	1,650
53 4500	EQUIPMENT	0	7,287	4,766	0	4,766	0	4,766
53 4700	INTANGIBLE ASSETS	0	0	521	0	521	0	521
TOTAL PROPERTY, PLANT & EQUIPMT		0	7,287	5,287	0	5,287	0	5,287
53 5800	OTHER ADMINISTRATIVE EXP	0	150	150	0	150	0	150
53 5900	OTHER EXPENSES	231	400	400	0	400	0	400
TOTAL OTHER EXPENSES & ADJUSTMEN		231	550	550	0	550	0	550
53 6J00	NGO-OTHER AID & GRANT	30,000	0	40,000	0	40,000	0	40,000
53 6600	DIRECT GRANT TO GOV AGEN	6,746	0	9,155	0	9,155	0	9,155
53 6980	OTHER GRANTS	0	49,155	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE		36,746	49,155	49,155	0	49,155	0	49,155
TOTAL REQUIREMENTS		44,753	69,055	69,055	30	69,085	30	69,085

Fund Detail

14100 Department of Administration - General

1742 Martin Luther King Commission

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
ESTIMATED RECEIPTS								

43	7990 OTHER MISC. REVENUES	259	0	0	0	0	0	0

TOTAL RECEIPTS		259	0	0	0	0	0	0

NET APPROPRIATION		44,494	69,055	69,055	30	69,085	30	69,085

Fund Detail

14100 Department of Administration - General

1761 Youth Involvement Office

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1211	SPA-REG SALARIES-APPRO	363,634	416,861	411,368	0	411,368	0	411,368
53 1311	REG(N S) TEMP WAGES-APPR	0	3,695	3,695	0	3,695	0	3,695
53 1351	STU TEMP WAGES - APPRO	241,230	321,025	321,025	0	321,025	0	321,025
53 1411	OT PAY - APPROPRIATED	159	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	7,131	6,742	6,742	4,311	11,053	4,593	11,335
53 1511	SOCIAL SEC CONTRIB-APPRO	45,303	58,549	58,119	330	58,449	352	58,471
53 1521	REG RETIRE CONTRIB-APPRO	25,297	28,956	28,700	308	29,008	328	29,028
53 1561	MED INS CONTRIB-APPRO	32,839	38,540	38,540	0	38,540	0	38,540
53 1572	UNEMP COMP PAYMNTS TO ES	267	0	0	0	0	0	0
53 1575	EMPLOYEE ASSISTANCE PROG	25	0	0	0	0	0	0
53 1631	WRKER COMP-MED PAYMENTS	0	500	500	0	500	0	500
53 1632	WRKER COMP-TEMP DIS PAYM	0	104	104	0	104	0	104
53 1651	COMPENSATION TO BOARD ME	15	1,953	1,953	0	1,953	0	1,953
TOTAL PERSONAL SERVICES		715,900	876,925	870,746	4,949	875,695	5,273	876,019
53 2199	MISC CONTRACTUAL SERVICE	0	750	750	0	750	0	750
53 2300	REPAIR SERVICES	13,765	0	0	0	0	0	0
53 2400	MAINTENANCE AGREEMENTS	1,071	2,100	2,100	0	2,100	0	2,100
53 2700	TRAVEL&OTHER EMPLOYEE EX	10,095	14,959	10,470	219	10,689	219	10,689
53 2800	COMMUNICATION&DATA PROC	6,645	4,767	7,867	0	7,867	0	7,867
53 2900	OTHER SERVICES	4,108	1,433	4,833	0	4,833	0	4,833
TOTAL PURCHASED SERVICES		35,684	24,009	26,020	219	26,239	219	26,239
53 3100	GENERAL ADMIN SUPPLIES	5,782	8,780	7,119	0	7,119	0	7,119
53 3200	FACILITY & HARDWARD SUPP	5	0	50	0	50	0	50
53 3500	CLOTHING & RECREATNL SUP	1,801	0	1,900	0	1,900	0	1,900
53 3600	DRUGS/PHARMACEUTICAL SUP	0	60	60	0	60	0	60
53 3700	RESEARCH/DEVELOP& ED SUP	0	50	50	0	50	0	50
TOTAL SUPPLIES		7,588	8,890	9,179	0	9,179	0	9,179
53 4500	EQUIPMENT	9,260	2,449	2,449	0	2,449	0	2,449
53 4700	INTANGIBLE ASSETS	627	1,000	1,000	0	1,000	0	1,000
TOTAL PROPERTY, PLANT & EQUIPMT		9,887	3,449	3,449	0	3,449	0	3,449
53 5600	ASSET & OTHER ADJUSTMENT	2	0	0	0	0	0	0
53 5800	OTHER ADMINISTRATIVE EXP	163	4,850	2,550	0	2,550	0	2,550
53 5900	OTHER EXPENSES	15	600	600	0	600	0	600

Fund Detail

14100 Department of Administration - General

1761 Youth Involvement Office

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								

TOTAL OTHER EXPENSES & ADJUSTMEN		180	5,450	3,150	0	3,150	0	3,150

53	6J00 NGO-OTHER AID & GRANT	6,461	0	6,500	0	6,500	0	6,500
53	6980 OTHER GRANTS	0	6,500	0	0	0	0	0

TOTAL AID & PUBLIC ASSISTANCE		6,461	6,500	6,500	0	6,500	0	6,500

53	8010 DEPENDENT CARE-OP TFR	877	0	0	0	0	0	0

TOTAL INTRAGOVERNMENTAL TRANSACT		877	0	0	0	0	0	0

TOTAL REQUIREMENTS		776,577	925,223	919,044	5,168	924,212	5,492	924,536

ESTIMATED RECEIPTS								

43	4320 SALE OF EQUIPMENT	2	0	0	0	0	0	0
43	8148 INTRA CODE TRSFR	8,000	0	0	0	0	0	0

TOTAL RECEIPTS		8,002	0	0	0	0	0	0

NET APPROPRIATION		768,575	925,223	919,044	5,168	924,212	5,492	924,536

Fund Detail

14100 Department of Administration - General

1771 Veterans Affairs - Administration

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1211	SPA-REG SALARIES-APPRO	2,543,151	2,901,564	2,853,250	0	2,853,250	0	2,853,250
53 1212	SPA-REG SALARIES-RECPT	104,955	114,492	114,492	0	114,492	0	114,492
53 1411	OT PAY - APPROPRIATED	1,648	0	0	0	0	0	0
53 1412	OT PAY - RECEIPTS	1,797	0	0	0	0	0	0
53 1422	HOLIDAY PAY - RECEIPTS	39	0	0	0	0	0	0
53 1452	DUAL EMPL WAGES - RECPTS	864	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	42,314	61,872	61,872	-9,139	52,733	-5,383	56,489
53 1511	SOCIAL SEC CONTRIB-APPRO	191,428	235,222	231,530	-699	230,831	-411	231,119
53 1512	SOCIAL SEC CONTRIB-RECPT	8,216	8,763	8,763	0	8,763	0	8,763
53 1521	REG RETIRE CONTRIB-APPRO	170,875	202,549	199,666	-652	199,014	-384	199,282
53 1522	REG RETIRE CONTRIB-RECPT	7,278	8,188	8,188	0	8,188	0	8,188
53 1561	MED INS CONTRIB-APPRO	260,986	323,735	323,735	0	323,735	0	323,735
53 1562	MED INS CONTRIB-RECPTS	18,690	19,270	19,270	0	19,270	0	19,270
53 1575	EMPLOYEE ASSISTANCE PROG	196	0	0	0	0	0	0
53 1625	ST DISABILITY PMT	0	4,000	1,000	0	1,000	0	1,000
53 1631	WRKER COMP-MED PAYMENTS	10,490	1,500	4,500	5,990	10,490	5,990	10,490
53 1632	WRKER COMP-TEMP DIS PAYM	25,249	5,700	5,700	19,549	25,249	19,549	25,249
53 1641	INMATE LABOR	0	1,000	1,000	0	1,000	0	1,000
53 1651	COMPENSATION TO BOARD ME	435	1,500	1,500	0	1,500	0	1,500
TOTAL PERSONAL SERVICES		3,388,611	3,889,355	3,834,466	15,049	3,849,515	19,361	3,853,827
53 2140	INFORMATN TECHNOLOGY SVC	0	3,734	3,734	0	3,734	0	3,734
53 2143	LAN SUPPORT SERVICES	7,014	10,000	10,000	0	10,000	0	10,000
53 2170	ADMIN SERVICES	3,381	0	0	0	0	0	0
53 2185	WASTE REM/RECY SER AGREE	39	0	0	0	0	0	0
53 2186	SECURITY SERVICES	0	1,938	1,938	0	1,938	0	1,938
53 2199	MISC CONTRACTUAL SERVICE	0	360	360	0	360	0	360
53 2200	UTILITY/ENERGY SERVICES	8,825	26,194	8,825	738	9,563	988	9,813
53 2300	REPAIR SERVICES	11,352	9,800	8,400	0	8,400	0	8,400
53 2400	MAINTENANCE AGREEMENTS	5,152	4,700	4,600	0	4,600	0	4,600
53 2500	RENTALS/LEASES	227,416	232,494	227,386	0	227,386	0	227,386
53 2700	TRAVEL&OTHER EMPLOYEE EX	95,058	86,690	90,491	5,125	95,616	5,125	95,616
53 2800	COMMUNICATION&DATA PROC	87,289	75,788	87,804	0	87,804	0	87,804
53 2900	OTHER SERVICES	23,244	13,948	23,035	0	23,035	0	23,035
TOTAL PURCHASED SERVICES		468,770	465,646	466,573	5,863	472,436	6,113	472,686
53 3100	GENERAL ADMIN SUPPLIES	23,771	20,957	24,125	0	24,125	0	24,125
53 3200	FACILITY & HARDWARD SUPP	11,354	13,093	10,900	0	10,900	0	10,900
53 3300	VEHICLE/EQUIP OPER SUPPL	10,034	6,969	6,469	1,624	8,093	1,624	8,093

Fund Detail

14100 Department of Administration - General

1771 Veterans Affairs - Administration

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 3500	CLOTHING & RECREATNL SUP	1,657	1,600	1,600	0	1,600	0	1,600
53 3600	DRUGS/PHARMACEUTICAL SUP	0	40	40	0	40	0	40
53 3700	RESEARCH/DEVELOP& ED SUP	0	200	100	0	100	0	100
53 3900	OTHER MATERIALS & SUPPLI	5,780	6,202	5,800	0	5,800	0	5,800
TOTAL SUPPLIES		52,596	49,061	49,034	1,624	50,658	1,624	50,658
53 4400	OTHER STRUCTURES&IMPROVE	0	800	800	0	800	0	800
53 4500	EQUIPMENT	30,512	38,213	38,213	-4,200	34,013	-4,200	34,013
53 4700	INTANGIBLE ASSETS	7,234	4,575	4,575	-975	3,600	-975	3,600
TOTAL PROPERTY, PLANT & EQUIPMT		37,746	43,588	43,588	-5,175	38,413	-5,175	38,413
53 5100	LEGAL, LICENSE&PERMIT CST	58	0	0	0	0	0	0
53 5600	ASSET & OTHER ADJUSTMENT	949	0	0	0	0	0	0
53 5800	OTHER ADMINISTRATIVE EXP	705	1,700	800	0	800	0	800
53 5900	OTHER EXPENSES	3,077	1,200	1,200	0	1,200	0	1,200
TOTAL OTHER EXPENSES & ADJUSTMEN		4,789	2,900	2,000	0	2,000	0	2,000
53 6J10	NGO OTHER AID & GRANTS V	160,000	0	160,000	0	160,000	0	160,000
53 6K10	GOV ED & SCHOLARSHIPS VE	5,824,275	1,584,000	7,128,249	700,000	7,828,249	1,000,000	8,128,249
53 6810	EDUC AWAR-APPROP GRANTS	377,250	5,704,249	0	164,412	164,412	247,045	247,045
53 6910	AID TO COUNTIES	186,599	188,000	188,000	0	188,000	0	188,000
53 6980	OTHER GRANTS	2,300,000	0	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE		8,848,124	7,476,249	7,476,249	864,412	8,340,661	1,247,045	8,723,294
53 8010	DEPENDENT CARE-OP TFR	2,592	0	0	0	0	0	0
53 8990	TRSPR TO SUBSEQUENT YEAR	108,898	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		111,490	0	0	0	0	0	0
TOTAL REQUIREMENTS		12,912,126	11,926,799	11,871,910	881,773	12,753,683	1,268,968	13,140,878

Fund Detail

14100 Department of Administration - General

1771 Veterans Affairs - Administration

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
ESTIMATED RECEIPTS								
43	4320 SALE OF EQUIPMENT	949	0	0	0	0	0	0
43	7990 OTHER MISC. REVENUES	0	2,400	2,400	0	2,400	0	2,400
43	8104 TRANS 24102 UNBUDGETED	95,089	150,713	150,713	0	150,713	0	150,713
43	8157 TRAN STATE TREASURER	4,297,544	5,568,222	5,568,222	660,411	6,228,633	952,742	6,520,964
53	8210 REIM-EMPLOYEES ON LOAN	1,350	0	0	0	0	0	0
43	8990 PRIOR YEAR CARRYFORWARD	106,950	0	0	0	0	0	0

TOTAL RECEIPTS		4,501,882	5,721,335	5,721,335	660,411	6,381,746	952,742	6,674,077

NET APPROPRIATION		8,410,244	6,205,464	6,150,575	221,362	6,371,937	316,226	6,466,801

Fund Detail

14100 Department of Administration - General

1772 State Veterans' Home Program

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1212	SPA-REG SALARIES-RECPT	149,028	155,214	157,727	0	157,727	0	157,727
53 1462	EPA&SPA-LONGVTY PAY-REC	825	809	809	1,019	1,828	1,515	2,324
53 1512	SOCIAL SEC CONTRIB-RECPT	11,340	11,944	12,136	78	12,214	116	12,252
53 1522	REG RETIRE CONTRIB-RECPT	10,220	11,166	11,313	73	11,386	109	11,422
53 1562	MED INS CONTRIB-RECPTS	11,363	15,416	15,416	0	15,416	0	15,416
53 1575	EMPLOYEE ASSISTANCE PROG	9	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		182,785	194,549	197,401	1,170	198,571	1,740	199,141
53 2132	OTHER PROVIDED MED SER	13,481,771	10,740,000	13,773,794	0	13,773,794	0	13,773,794
53 2170	ADMIN SERVICES	0	17,000	17,000	0	17,000	0	17,000
53 2200	UTILITY/ENERGY SERVICES	384	22,500	384	29	413	43	427
53 2300	REPAIR SERVICES	4,249	26,200	26,874	0	26,874	0	26,874
53 2400	MAINTENANCE AGREEMENTS	10,505	10,000	17,862	0	17,862	0	17,862
53 2500	RENTALS/LEASES	120	400	400	0	400	0	400
53 2700	TRAVEL&OTHER EMPLOYEE EX	11,238	16,400	14,151	255	14,406	255	14,406
53 2800	COMMUNICATION&DATA PROC	16,139	13,400	19,300	0	19,300	0	19,300
53 2900	OTHER SERVICES	28,352	26,510	28,420	0	28,420	0	28,420
TOTAL PURCHASED SERVICES		13,552,758	10,872,410	13,898,185	284	13,898,469	298	13,898,483
53 3100	GENERAL ADMIN SUPPLIES	5,793	5,700	8,250	0	8,250	0	8,250
53 3200	FACILITY & HARDWARD SUPP	3,383	15,000	15,000	0	15,000	0	15,000
53 3300	VEHICLE/EQUIP OPER SUPPL	5,449	0	5,449	0	5,449	0	5,449
53 3600	DRUGS/PHARMACEUTICAL SUP	0	20	20	0	20	0	20
53 3900	OTHER MATERIALS & SUPPLI	2,315	2,500	2,500	0	2,500	0	2,500
TOTAL SUPPLIES		16,940	23,220	31,219	0	31,219	0	31,219
53 4500	EQUIPMENT	90,440	33,300	33,300	0	33,300	0	33,300
53 4700	INTANGIBLE ASSETS	2,133	500	500	0	500	0	500
TOTAL PROPERTY, PLANT & EQUIPMT		92,573	33,800	33,800	0	33,800	0	33,800
53 5800	OTHER ADMINISTRATIVE EXP	392	800	820	0	820	0	820
53 5900	OTHER EXPENSES	667	2,562	2,562	0	2,562	0	2,562
TOTAL OTHER EXPENSES & ADJUSTMEN		1,059	3,362	3,382	0	3,382	0	3,382
53 8010	DEPENDENT CARE-OP TFR	98	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		98	0	0	0	0	0	0

Fund Detail

14100 Department of Administration - General

1781 Domestic Violence Program

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1211	SPA-REG SALARIES-APPRO	50,531	207,908	206,605	0	206,605	0	206,605
53 1461	EPA&SPA-LONGVTY PAY-APPR	335	775	775	568	1,343	568	1,343
53 1511	SOCIAL SEC CONTRIB-APPRO	3,716	16,108	16,010	44	16,054	44	16,054
53 1521	REG RETIRE CONTRIB-APPRO	3,469	14,246	14,215	41	14,256	41	14,256
53 1561	MED INS CONTRIB-APPRO	6,075	29,445	29,445	0	29,445	0	29,445
TOTAL PERSONAL SERVICES		64,126	268,482	267,050	653	267,703	653	267,703
53 2199	MISC CONTRACTUAL SERVICE	0	7,000	7,000	0	7,000	0	7,000
53 2300	REPAIR SERVICES	0	400	400	0	400	0	400
53 2400	MAINTENANCE AGREEMENTS	0	800	800	0	800	0	800
53 2500	RENTALS/LEASES	0	3,000	2,600	0	2,600	0	2,600
53 2700	TRAVEL&OTHER EMPLOYEE EX	979	4,780	4,780	0	4,780	0	4,780
53 2800	COMMUNICATION&DATA PROC	784	4,995	5,095	0	5,095	0	5,095
53 2900	OTHER SERVICES	83	1,007	1,007	0	1,007	0	1,007
TOTAL PURCHASED SERVICES		1,846	21,982	21,682	0	21,682	0	21,682
53 3100	GENERAL ADMIN SUPPLIES	466	2,476	2,776	0	2,776	0	2,776
53 3700	RESEARCH/DEVELOP& ED SUP	0	300	300	0	300	0	300
TOTAL SUPPLIES		466	2,776	3,076	0	3,076	0	3,076
53 4500	EQUIPMENT	2,230	2,770	2,770	0	2,770	0	2,770
53 4700	INTANGIBLE ASSETS	587	500	500	0	500	0	500
TOTAL PROPERTY, PLANT & EQUIPMT		2,817	3,270	3,270	0	3,270	0	3,270
53 5800	OTHER ADMINISTRATIVE EXP	0	400	400	0	400	0	400
53 5900	OTHER EXPENSES	0	465	465	0	465	0	465
TOTAL OTHER EXPENSES & ADJUSTMEN		0	865	865	0	865	0	865
53 6E81	NGO-DOMESTIC VIOL APPROP	2,498,872	0	2,500,000	0	2,500,000	0	2,500,000
53 6481	GOV-DOMESTIC VIOL-APPROP	137,721	0	182,500	0	182,500	0	182,500
53 6980	OTHER GRANTS	0	2,682,500	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE		2,636,593	2,682,500	2,682,500	0	2,682,500	0	2,682,500
53 8010	DEPENDENT CARE-OP TFR	141	0	0	0	0	0	0
53 8990	TRSFR TO SUBSEQUENT YEAR	45,907	0	0	0	0	0	0

Fund Detail

14100 Department of Administration - General

1781 Domestic Violence Program

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								

TOTAL	INTRAGOVERNMENTAL TRANSACT	46,048	0	0	0	0	0	0

TOTAL	REQUIREMENTS	2,751,896	2,979,875	2,978,443	653	2,979,096	653	2,979,096

ESTIMATED RECEIPTS								

43 5600	REGISTRATION FEES	0	8,500	8,500	0	8,500	0	8,500

TOTAL	RECEIPTS	0	8,500	8,500	0	8,500	0	8,500

NET	APPROPRIATION	2,751,896	2,971,375	2,969,943	653	2,970,596	653	2,970,596

Fund Detail

14100 Department of Administration - General

1782 Domestic Violence Center

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 6E82	NGO-DOM VIOL-MARRIAGE LI	3,297,094	350,000	3,650,000	0	3,650,000	0	3,650,000
53 6482	GOV-DOM VIOL-MARRIAGE LI	37,141	0	50,000	0	50,000	0	50,000
53 6980	OTHER GRANTS	0	3,350,000	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE		3,334,235	3,700,000	3,700,000	0	3,700,000	0	3,700,000
TOTAL REQUIREMENTS		3,334,235	3,700,000	3,700,000	0	3,700,000	0	3,700,000
ESTIMATED RECEIPTS								
43 5200	FEES LICENSES & FINES	1,337,870	1,350,000	1,350,000	0	1,350,000	0	1,350,000
53 8352	REFUND OF PRIOR YR EXPEN	7,439	0	0	0	0	0	0
TOTAL RECEIPTS		1,345,309	1,350,000	1,350,000	0	1,350,000	0	1,350,000
NET APPROPRIATION		1,988,926	2,350,000	2,350,000	0	2,350,000	0	2,350,000

Fund Detail

14100 Department of Administration - General

1810 State Ethics Commission

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1211	SPA-REG SALARIES-APPRO	148,715	576,116	559,718	0	559,718	0	559,718
53 1461	EPA&SPA-LONGVTY PAY-APPR	1,895	1,869	1,869	1,129	2,998	1,129	2,998
53 1511	SOCIAL SEC CONTRIB-APPRO	10,386	44,212	42,961	87	43,048	87	43,048
53 1521	REG RETIRE CONTRIB-APPRO	10,272	41,062	40,097	81	40,178	81	40,178
53 1561	MED INS CONTRIB-APPRO	11,244	34,686	34,686	0	34,686	0	34,686
53 1575	EMPLOYEE ASSISTANCE PROG	7	0	0	0	0	0	0
53 1651	COMPENSATION TO BOARD ME	420	1,680	1,680	0	1,680	0	1,680
TOTAL PERSONAL SERVICES		182,939	699,625	681,011	1,297	682,308	1,297	682,308
53 2143	LAN SUPPORT SERVICES	0	200	200	0	200	0	200
53 2181	SEMINARS	0	4,195	4,195	0	4,195	0	4,195
53 2300	REPAIR SERVICES	0	450	450	0	450	0	450
53 2400	MAINTENANCE AGREEMENTS	0	998	998	0	998	0	998
53 2500	RENTALS/LEASES	40	4,200	4,000	0	4,000	0	4,000
53 2700	TRAVEL&OTHER EMPLOYEE EX	6,014	19,700	19,700	0	19,700	0	19,700
53 2800	COMMUNICATION&DATA PROC	4,740	17,100	17,100	0	17,100	0	17,100
53 2900	OTHER SERVICES	503	710	710	0	710	0	710
TOTAL PURCHASED SERVICES		11,297	47,553	47,353	0	47,353	0	47,353
53 3100	GENERAL ADMIN SUPPLIES	1,786	4,749	4,749	0	4,749	0	4,749
53 3200	FACILITY & HARDWARD SUPP	118	0	200	0	200	0	200
53 3700	RESEARCH/DEVELOP& ED SUP	40	300	300	0	300	0	300
TOTAL SUPPLIES		1,944	5,049	5,249	0	5,249	0	5,249
53 4500	EQUIPMENT	5,500	33,500	33,500	-32,000	1,500	-32,000	1,500
53 4700	INTANGIBLE ASSETS	427	2,000	2,000	-1,000	1,000	-1,000	1,000
TOTAL PROPERTY, PLANT & EQUIPMT		5,927	35,500	35,500	-33,000	2,500	-33,000	2,500
53 5800	OTHER ADMINISTRATIVE EXP	1,956	3,200	3,200	0	3,200	0	3,200
TOTAL OTHER EXPENSES & ADJUSTMEN		1,956	3,200	3,200	0	3,200	0	3,200
53 8010	DEPENDENT CARE-OP TFR	742	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		742	0	0	0	0	0	0

Fund Detail

14100 Department of Administration - General

1810 State Ethics Commission

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)

TOTAL	REQUIREMENTS	204,805	790,927	772,313	-31,703	740,610	-31,703	740,610

ESTIMATED RECEIPTS								

TOTAL	RECEIPTS	0	0	0	0	0	0	0

NET	APPROPRIATION	204,805	790,927	772,313	-31,703	740,610	-31,703	740,610

Fund Detail

14100 Department of Administration - General

1811 Persons with Disabilities

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1211	SPA-REG SALARIES-APPRO	235,421	289,566	286,143	-286,143	0	-286,143	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	7,829	6,928	6,928	-6,928	0	-6,928	0
53 1511	SOCIAL SEC CONTRIB-APPRO	18,431	23,592	23,330	-23,330	0	-23,330	0
53 1521	REG RETIRE CONTRIB-APPRO	16,590	20,254	20,003	-20,003	0	-20,003	0
53 1561	MED INS CONTRIB-APPRO	19,521	28,424	28,424	-28,424	0	-28,424	0
53 1572	UNEMP COMP PAYMNTS TO ES	4,780	0	0	0	0	0	0
53 1575	EMPLOYEE ASSISTANCE PROG	15	0	0	0	0	0	0
53 1651	COMPENSATION TO BOARD ME	0	859	859	-859	0	-859	0
TOTAL PERSONAL SERVICES		302,587	369,623	365,687	-365,687	0	-365,687	0
53 2140	INFORMATN TECHNOLOGY SVC	0	3,500	3,500	-3,500	0	-3,500	0
53 2199	MISC CONTRACTUAL SERVICE	0	1,000	1,000	-1,000	0	-1,000	0
53 2300	REPAIR SERVICES	0	700	700	-700	0	-700	0
53 2400	MAINTENANCE AGREEMENTS	0	2,400	1,300	-1,300	0	-1,300	0
53 2500	RENTALS/LEASES	38,812	25,750	39,162	-39,162	0	-39,162	0
53 2700	TRAVEL&OTHER EMPLOYEE EX	3,234	15,050	6,100	-6,100	0	-6,100	0
53 2800	COMMUNICATION&DATA PROC	9,254	16,387	14,117	-14,117	0	-14,117	0
53 2900	OTHER SERVICES	74	2,717	1,830	-1,830	0	-1,830	0
TOTAL PURCHASED SERVICES		51,374	67,504	67,709	-67,709	0	-67,709	0
53 3100	GENERAL ADMIN SUPPLIES	853	2,952	2,347	-2,347	0	-2,347	0
53 3600	DRUGS/PHARMACEUTICAL SUP	0	100	100	-100	0	-100	0
53 3700	RESEARCH/DEVELOP& ED SUP	0	1,000	500	-500	0	-500	0
53 3900	OTHER MATERIALS & SUPPLI	22	0	100	-100	0	-100	0
TOTAL SUPPLIES		875	4,052	3,047	-3,047	0	-3,047	0
53 4500	EQUIPMENT	0	1,200	1,200	-1,200	0	-1,200	0
53 4700	INTANGIBLE ASSETS	1,055	200	200	-200	0	-200	0
TOTAL PROPERTY, PLANT & EQUIPMT		1,055	1,400	1,400	-1,400	0	-1,400	0
53 5600	ASSET & OTHER ADJUSTMENT	2	0	0	0	0	0	0
53 5800	OTHER ADMINISTRATIVE EXP	1,353	650	1,450	-1,450	0	-1,450	0
53 5900	OTHER EXPENSES	0	500	500	-500	0	-500	0
TOTAL OTHER EXPENSES & ADJUSTMEN		1,355	1,150	1,950	-1,950	0	-1,950	0
53 8010	DEPENDENT CARE-OP TFR	169	0	0	0	0	0	0

Fund Detail

14100 Department of Administration - General

1811 Persons with Disabilities

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								

TOTAL	INTRAGOVERNMENTAL TRANSACT	169	0	0	0	0	0	0

TOTAL	REQUIREMENTS	357,415	443,729	439,793	-439,793	0	-439,793	0

ESTIMATED RECEIPTS								

TOTAL	RECEIPTS	0	0	0	0	0	0	0

NET	APPROPRIATION	357,415	443,729	439,793	-439,793	0	-439,793	0

Fund Detail

14100 Department of Administration - General

1851 Pension - Surviving Spouse

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 5200	PENSION PAYMENTS	12,000	12,000	12,000	0	12,000	0	12,000
TOTAL OTHER EXPENSES & ADJUSTMEN		12,000	12,000	12,000	0	12,000	0	12,000
TOTAL REQUIREMENTS		12,000	12,000	12,000	0	12,000	0	12,000
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0
NET APPROPRIATION		12,000	12,000	12,000	0	12,000	0	12,000

Fund Detail

14100 Department of Administration - General

1861 Commission on Indian Affairs

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1211	SPA-REG SALARIES-APPRO	226,105	258,578	250,766	0	250,766	0	250,766
53 1461	EPA&SPA-LONGVTY PAY-APPR	5,665	5,470	5,470	816	6,286	1,390	6,860
53 1511	SOCIAL SEC CONTRIB-APPRO	16,910	20,249	19,648	63	19,711	107	19,755
53 1521	REG RETIRE CONTRIB-APPRO	15,208	18,048	17,675	59	17,734	100	17,775
53 1561	MED INS CONTRIB-APPRO	19,625	23,078	23,078	0	23,078	0	23,078
53 1575	EMPLOYEE ASSISTANCE PROG	15	0	0	0	0	0	0
53 1651	COMPENSATION TO BOARD ME	1,290	1,861	1,861	0	1,861	0	1,861
TOTAL PERSONAL SERVICES		284,818	327,284	318,498	938	319,436	1,597	320,095
53 2199	MISC CONTRACTUAL SERVICE	1,576	0	0	0	0	0	0
53 2300	REPAIR SERVICES	115	550	650	0	650	0	650
53 2400	MAINTENANCE AGREEMENTS	105	1,950	1,950	0	1,950	0	1,950
53 2500	RENTALS/LEASES	4,661	5,700	4,861	0	4,861	0	4,861
53 2700	TRAVEL&OTHER EMPLOYEE EX	19,936	14,680	13,643	434	14,077	434	14,077
53 2800	COMMUNICATION&DATA PROC	6,782	10,322	9,985	0	9,985	0	9,985
53 2900	OTHER SERVICES	1,350	1,902	2,315	0	2,315	0	2,315
TOTAL PURCHASED SERVICES		34,525	35,104	33,404	434	33,838	434	33,838
53 3100	GENERAL ADMIN SUPPLIES	3,543	3,472	3,472	0	3,472	0	3,472
53 3300	VEHICLE/EQUIP OPER SUPPL	-90	0	0	0	0	0	0
53 3600	DRUGS/PHARMACEUTICAL SUP	0	20	20	0	20	0	20
53 3700	RESEARCH/DEVELOP& ED SUP	0	60	60	0	60	0	60
TOTAL SUPPLIES		3,453	3,552	3,552	0	3,552	0	3,552
53 4500	EQUIPMENT	2,246	4,143	4,143	0	4,143	0	4,143
53 4700	INTANGIBLE ASSETS	1,371	400	400	0	400	0	400
TOTAL PROPERTY, PLANT & EQUIPMT		3,617	4,543	4,543	0	4,543	0	4,543
53 5600	ASSET & OTHER ADJUSTMENT	7	0	0	0	0	0	0
53 5800	OTHER ADMINISTRATIVE EXP	417	350	550	0	550	0	550
53 5900	OTHER EXPENSES	2,562	1,100	2,600	0	2,600	0	2,600
TOTAL OTHER EXPENSES & ADJUSTMEN		2,986	1,450	3,150	0	3,150	0	3,150
53 6G01	NGO-NC INDIAN CULTURE CT	30,000	0	0	0	0	0	0
53 6G02	NGO-NC IND ECON DEVELOP	269,629	117,411	117,411	-117,411	0	-117,411	0
53 6601	GOV-LUMBEE COUNCIL OF GO	5,000	0	0	0	0	0	0

Fund Detail

14100 Department of Administration - General

1861 Commission on Indian Affairs

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								

TOTAL AID & PUBLIC ASSISTANCE		304,629	117,411	117,411	-117,411	0	-117,411	0

53	8010	DEPENDENT CARE-OP TFR	118	0	0	0	0	0
53	8102	TRSFYR-24100-SPECIAL FUND	10,416	10,416	10,416	0	10,416	10,416
53	8990	TRSFYR TO SUBSEQUENT YEAR	55,370	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		65,904	10,416	10,416	0	10,416	0	10,416

TOTAL REQUIREMENTS		699,932	499,760	490,974	-116,039	374,935	-115,380	375,594

ESTIMATED RECEIPTS								

43	4320	SALE OF EQUIPMENT	7	0	0	0	0	0
53	8308	COPIER REIMBURSEMENT	0	2,000	2,000	0	2,000	2,000
43	8990	PRIOR YEAR CARRYFORWARD	27,000	0	0	0	0	0
TOTAL RECEIPTS		27,007	2,000	2,000	0	2,000	0	2,000

NET APPROPRIATION		672,925	497,760	488,974	-116,039	372,935	-115,380	373,594

Fund Detail

14100 Department of Administration - General

1881 Transition Team

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								

53 7115	RESV TRANSITION TEAM	0	0	0	0	0	170,000	170,000

TOTAL RESERVES		0	0	0	0	0	170,000	170,000

TOTAL REQUIREMENTS		0	0	0	0	0	170,000	170,000

ESTIMATED RECEIPTS								

TOTAL RECEIPTS		0	0	0	0	0	0	0

NET APPROPRIATION		0	0	0	0	0	170,000	170,000

Fund Detail

14100 Department of Administration - General

1882 Governor's Inauguration

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								

53	7117 RESV INAUGURATION	0	0	0	0	0	250,000	250,000

TOTAL RESERVES		0	0	0	0	0	250,000	250,000

TOTAL REQUIREMENTS		0	0	0	0	0	250,000	250,000

ESTIMATED RECEIPTS								

TOTAL RECEIPTS		0	0	0	0	0	0	0

NET APPROPRIATION		0	0	0	0	0	250,000	250,000

Fund Detail

14100 Department of Administration - General

1900 Reserves and Transfers

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 8102	TRFSR-24100-SPECIAL FUND	0	40,000	40,000	-40,000	0	-40,000	0
53 8148	INTRA CODE TRFSR	115,890	77,555	90,328	0	90,328	0	90,328
53 8990	TRFSR TO SUBSEQUENT YEAR	264,741	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		380,631	117,555	130,328	-40,000	90,328	-40,000	90,328
TOTAL REQUIREMENTS		380,631	117,555	130,328	-40,000	90,328	-40,000	90,328
ESTIMATED RECEIPTS								
43 7300	INDIRECT(OVERHD) COST RE	399,347	80,785	93,558	0	93,558	0	93,558
43 8168	TRFSR DEPT CORRECTIONS	3,646	0	0	0	0	0	0
TOTAL RECEIPTS		402,993	80,785	93,558	0	93,558	0	93,558
NET APPROPRIATION		-22,362	36,770	36,770	-40,000	-3,230	-40,000	-3,230

Summary by Purpose

24100 Department of Administration - Special Fund

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
2313	OSP COMPUTER LAB	240,473	250,133	250,133	0	250,133	0	250,133
2314	OSP Superv. Training Pg	47,726	103,307	103,307	0	103,307	0	103,307
2317	PERS.DEVEL.CTR.USER FEE	11,417	12,000	12,000	0	12,000	0	12,000
2318	Prof. Develop./Training	2,143	26,886	26,886	0	26,886	0	26,886
2325	St Emp. Incentive Bonus	47,646	115,525	119,379	0	119,379	0	119,379
2326	SEIBP TRAINING	0	20,193	20,193	0	20,193	0	20,193
2327	NC FLEX PROGRAM	2,109,678	1,241,013	2,061,891	0	2,061,891	0	2,061,891
2328	NC FLEX CONTINGENCY FUND	127,026	0	0	0	0	0	0
2466	STATE ENERGY PROGRAM	6,500,466	3,929,105	3,929,105	0	3,929,105	0	3,929,105
2467	ENERGY-STRIPPER WELL-Sp	3,328	51,505	51,505	0	51,505	0	51,505
2468	ENERGY-REVOLVING LOANS	219,493	40,780	40,780	0	40,780	0	40,780
2469	DOE-SPECIAL GRANTS	1,037,343	429,196	429,196	0	429,196	0	429,196
2470	ENERGY SPECIAL PROJECTS	0	5,875	5,875	0	5,875	0	5,875
2471	DOE-OLD GRANT	0	24,768	24,768	0	24,768	0	24,768
2745	FAIR HOUSING ASSISTANCE	341,557	446,323	446,323	0	446,323	0	446,323
2764	YOUTH Legislative Assmby	68,822	81,263	81,263	0	81,263	0	81,263
2791	LICENSE TO GIVE TRUST FU	3,804	0	460,459	0	460,459	0	460,459
2832	TRAUMATIC BRAIN INJURY P	44,487	0	0	0	0	0	0
2833	PROT&ADV-DEV DISABILITY	1,296,527	926,394	926,394	-926,394	0	-926,394	0
2834	PROTECTION&ADV FOR IND R	523,300	183,772	183,772	-183,772	0	-183,772	0
2835	ASSISTIVE TECH PROJECT	71,874	95,259	95,259	-95,259	0	-95,259	0
2836	PROTECTION & ADVOCACY PR	2,939	0	0	0	0	0	0
2837	P&A FOR MENTALLY ILL	1,112,647	236,479	236,479	-236,479	0	-236,479	0
2839	REHAB&EMPLOY PROT./ADVOC	82,190	80,984	80,984	-80,984	0	-80,984	0
2865	INDIAN TALENT SEARCH	303,613	92,742	92,742	0	92,742	0	92,742
2868	HUD SECT. 8 VOUCHER PROG	3,630,484	2,994,978	3,037,939	0	3,037,939	0	3,037,939
2884	WF INV. ACT PROG.-INDIAN	191,280	248,401	248,401	0	248,401	0	248,401
TOTAL REQUIREMENTS		18,020,263	11,636,881	12,965,033	-1,522,888	11,442,145	-1,522,888	11,442,145
ESTIMATED RECEIPTS								
2313	OSP COMPUTER LAB	244,645	250,133	250,133	0	250,133	0	250,133
2314	OSP Superv. Training Pg	81,429	103,307	103,307	0	103,307	0	103,307
2317	PERS.DEVEL.CTR.USER FEE	17,096	12,000	12,000	0	12,000	0	12,000
2318	Prof. Develop./Training	33,497	26,886	26,886	0	26,886	0	26,886

Summary by Purpose

24100 Department of Administration - Special Fund

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
2325	St Emp. Incentive Bonus	2,379	115,525	140,440	-21,061	119,379	-21,061	119,379
2326	SEIBP TRAINING	2,379	20,193	20,193	0	20,193	0	20,193
2327	NC FLEX PROGRAM	2,015,493	1,241,013	2,061,891	0	2,061,891	0	2,061,891
2466	STATE ENERGY PROGRAM	6,791,857	3,929,105	3,929,105	0	3,929,105	0	3,929,105
2467	ENERGY-STRIPPER WELL-Sp	3,328	51,505	51,505	0	51,505	0	51,505
2468	ENERGY-REVOLVING LOANS	225,246	40,780	40,780	0	40,780	0	40,780
2469	DOE-SPECIAL GRANTS	1,037,317	429,196	429,196	0	429,196	0	429,196
2470	ENERGY SPECIAL PROJECTS	0	5,875	5,875	0	5,875	0	5,875
2471	DOE-OLD GRANT	0	24,768	24,768	0	24,768	0	24,768
2745	FAIR HOUSING ASSISTANCE	0	446,323	446,323	0	446,323	0	446,323
2764	YOUTH Legislative Assmby	59,688	85,120	85,120	-3,857	81,263	-3,857	81,263
2791	LICENSE TO GIVE TRUST FU	464,263	0	0	460,459	460,459	460,459	460,459
2832	TRAUMATIC BRAIN INJURY P	43,214	0	0	0	0	0	0
2833	PROT&ADV-DEV DISABILITY	1,369,355	926,394	926,394	-926,394	0	-926,394	0
2834	PROTECTION&ADV FOR IND R	548,429	183,772	183,772	-183,772	0	-183,772	0
2835	ASSISTIVE TECH PROJECT	67,964	95,259	95,259	-95,259	0	-95,259	0
2836	PROTECTION & ADVOCACY PR	3,040	0	0	0	0	0	0
2837	P&A FOR MENTALLY ILL	1,122,879	236,479	236,479	-236,479	0	-236,479	0
2839	REHAB&EMPLOY PROT./ADVOC	88,629	80,984	80,984	-80,984	0	-80,984	0
2865	INDIAN TALENT SEARCH	304,820	92,742	92,742	0	92,742	0	92,742
2868	HUD SECT. 8 VOUCHER PROG	3,458,548	2,994,978	2,994,978	42,961	3,037,939	42,961	3,037,939
2884	WF INV. ACT PROG.-INDIAN	186,478	248,401	248,401	0	248,401	0	248,401

TOTAL RECEIPTS		18,171,973	11,640,738	12,486,531	-1,044,386	11,442,145	-1,044,386	11,442,145

CHANGE IN FUND BALANCE		151,710	3,857	-478,502	478,502	0	478,502	0

Summary by Account

24100 Department of Administration - Special Fund

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1212	SPA-REG SALARIES-RECPT	2,580,594	1,988,411	2,022,574	-666,474	1,356,100	-666,474	1,356,100
53 1222	SPA TIME LIMITED SAL-REC	49,350	0	0	0	0	0	0
53 1322	GOVERNOR'S INITIATIVE	198,838	37,406	37,406	0	37,406	0	37,406
53 1352	STUDENT TEMP WAGES-RECEI	3,389	0	0	0	0	0	0
53 1412	OT PAY - RECEIPTS	6,959	0	0	0	0	0	0
53 1422	HOLIDAY PAY	0	140	140	0	140	0	140
53 1462	EPA&SPA-LONGVTY PAY-REC	38,794	25,268	25,268	-16,140	9,128	-16,140	9,128
53 1512	SOCIAL SEC CONTRIB-RECPT	212,181	157,098	159,712	-53,114	106,598	-53,114	106,598
53 1522	REG RETIRE CONTRIB-RECPT	177,603	94,343	96,673	-36,950	59,723	-36,950	59,723
53 1562	MED INS CONTRIB-RECPTS	216,599	140,219	147,927	-55,835	92,092	-55,835	92,092
53 1572	UNEMP COMP PAYMNTS TO ES	843	4,899	4,899	-1,299	3,600	-1,299	3,600
53 1573	WORKER COMP PREMIUMS	20,816	12,997	12,997	-7,229	5,768	-7,229	5,768
53 1575	EMPLOYEE ASSISTANCE PROG	101	0	0	0	0	0	0
53 1625	ST DISABILITY PMT	0	200	200	-200	0	-200	0
53 1631	WRKER COMP-MED PAYMENTS	11,377	0	0	0	0	0	0
53 1632	WRKER COMP-TEMP DIS PAYM	12,480	0	0	0	0	0	0
53 1651	COMPENSATION TO BOARD ME	2,650	1,972	2,872	-1,420	1,452	-1,420	1,452
TOTAL PERSONAL SERVICES		3,532,574	2,462,953	2,510,668	-838,661	1,672,007	-838,661	1,672,007
53 2110	LEGAL SERVICES	373,055	7,581	7,581	-6,181	1,400	-6,181	1,400
53 2120	FINANCIAL/AUDIT SERVICE	0	600	600	0	600	0	600
53 2140	INFORMATN TECHNOLOGY SVC	29,014	51,859	51,859	-49,859	2,000	-49,859	2,000
53 2143	LAN SUPPORT SERVICES	51,331	0	0	0	0	0	0
53 2144	PC/PRINTER SUPPORT SVC	2,144	0	0	0	0	0	0
53 2150	ACADEMIC SERVICES	114,997	94,274	94,274	0	94,274	0	94,274
53 2170	ADMINISTRATIVE SERVICES	1,866,113	1,016,637	1,873,515	-4,400	1,869,115	-4,400	1,869,115
53 2181	SEMINARS	49,709	27,527	27,527	-1,500	26,027	-1,500	26,027
53 2184	JANITORIAL SER AGREEMENT	5,280	4,297	4,297	0	4,297	0	4,297
53 2191	DUAL EMP PAY TO AGENCY	7,305	7,000	7,000	0	7,000	0	7,000
53 2199	MISC CONTRACTUAL SERVICE	1,919,428	177,058	177,058	-14,080	162,978	-14,080	162,978
53 2200	UTILITY/ENERGY SERVICES	0	4,819	4,819	0	4,819	0	4,819
53 2300	REPAIR SERVICES	531	5,000	5,000	-3,000	2,000	-3,000	2,000
53 2400	MAINTENANCE AGREEMENTS	13,796	14,879	14,879	-11,217	3,662	-11,217	3,662
53 2500	RENTALS/LEASES	157,946	122,655	122,655	-38,800	83,855	-38,800	83,855
53 2700	TRAVEL&OTHER EMPLOYEE EX	241,347	215,684	224,984	-70,035	154,949	-70,035	154,949
53 2800	COMMUNICATION&DATA PROC	312,159	208,071	208,571	-43,037	165,534	-43,037	165,534

Summary by Account

24100 Department of Administration - Special Fund

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
53 2840	POSTAGE	0	-37	-37	0	-37	0	-37
53 2900	OTHER SERVICES	35,238	31,867	31,867	-5,125	26,742	-5,125	26,742
TOTAL PURCHASED SERVICES		5,179,393	1,989,771	2,856,449	-247,234	2,609,215	-247,234	2,609,215
53 3100	GENERAL ADMIN SUPPLIES	30,448	53,180	56,280	-18,097	38,183	-18,097	38,183
53 3200	FACILITY & HARDWARE SUP	405	125	125	0	125	0	125
53 3300	VEHICLE/EQUIP OPER SUPP	80	0	0	0	0	0	0
53 3500	CLOTHING & RECREATNL SUP	460	0	0	0	0	0	0
53 3600	DRUGS/PHARMACEUTICAL SUP	0	10	10	0	10	0	10
53 3700	RESEARCH/DEVELOP& ED SUP	23,428	28,836	28,836	-570	28,266	-570	28,266
53 3800	PURCHASES FOR RESALE	63,414	97,000	97,000	0	97,000	0	97,000
53 3900	OTHER MATERAILS & SUPPLI	1,614	4,039	4,039	-1,000	3,039	-1,000	3,039
TOTAL SUPPLIES		119,849	183,190	186,290	-19,667	166,623	-19,667	166,623
53 4500	EQUIPMENT	106,308	119,862	120,662	-64,700	55,962	-64,700	55,962
53 4700	INTANGIBLE ASSETS	27,088	3,514	4,014	-1,500	2,514	-1,500	2,514
TOTAL PROPERTY, PLANT & EQUIPMT		133,396	123,376	124,676	-66,200	58,476	-66,200	58,476
53 5600	ASSET & OTHER ADJUSTMENT	389,721	302,660	302,660	-78,882	223,778	-78,882	223,778
53 5800	OTHER ADMINISTRATIVE EXP	86,387	81,341	81,341	-18,376	62,965	-18,376	62,965
53 5900	OTHER EXPENSES	135,336	671,497	680,856	-243,581	437,275	-243,581	437,275
TOTAL OTHER EXPENSES & ADJUSTMEN		611,444	1,055,498	1,064,857	-340,839	724,018	-340,839	724,018
53 6D03	NGO-FORMULA GRANT	369,723	0	0	0	0	0	0
53 6D04	NGO-FORMULA GRANT-IK MAT	675,798	0	0	0	0	0	0
53 6H11	SEO LOAN NON GOV ORG	217,320	0	0	0	0	0	0
53 6J00	NGO-OTHER GRANTS & AUD	16,200	2,000	302,000	0	302,000	0	302,000
53 6131	RENT SUPPLEMENTS-OWNER	3,093,037	2,513,401	2,513,401	0	2,513,401	0	2,513,401
53 6133	UTILITY SUPPLEMENTS	78,439	0	0	0	0	0	0
53 6135	PORTABILITY RENT SUPPLE	39,016	0	0	0	0	0	0
53 6136	PORTABILITY ADM FEE	1,689	0	0	0	0	0	0
53 6137	PORTABILITY UTILITY SUPP	2,507	0	0	0	0	0	0
53 6138	HARD TO HOUSE FEE	832	0	0	0	0	0	0

Summary by Account

24100 Department of Administration - Special Fund

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
53 6301	GOV-FORMULA GRANT	2,588,153	0	0	0	0	0	0
53 6302	GOV-FORMULA GRANT-IK MAT	1,191,099	0	0	0	0	0	0
53 6390	GRANTS TO SUBGRANTEES	0	2,526,118	2,626,118	0	2,626,118	0	2,626,118
53 6391	PROVIDER/GRANT MATCH	0	409,778	409,778	0	409,778	0	409,778
53 6840	ACADEMIC ENHANCEMENT SCH	43,319	0	0	0	0	0	0
53 6870	TRAINEESHIPS	6,653	4,356	4,356	0	4,356	0	4,356
53 6890	OTHER EDUCATIONAL AWARDS	75,437	0	0	0	0	0	0
53 6950	PARTICIPANT TRAVEL JTPA	0	38,585	38,585	0	38,585	0	38,585
53 6961	WAGES-PARTICIPANTS	0	43,563	43,563	0	43,563	0	43,563
53 6962	SOC SCTY PARTICIPANTS	0	15,044	15,044	0	15,044	0	15,044
53 6965	STIPENDS-STUDENTS	0	36,315	36,315	0	36,315	0	36,315
TOTAL AID & PUBLIC ASSISTANCE		8,399,222	5,589,160	5,989,160	0	5,989,160	0	5,989,160
53 8010	DEP CARE-OPER TRANS	3,515	1,435	1,435	-487	948	-487	948
53 8101	TRFSR-14100-GENERAL FUND	40,787	25,575	25,575	0	25,575	0	25,575
53 8106	TRANS TO B/C 64110	0	40,780	40,780	0	40,780	0	40,780
53 8140	TRANSFER BC 40001	83	152,943	152,943	0	152,943	0	152,943
53 8146	RSVE UNEMP CONTR	0	7,200	7,200	-4,800	2,400	-4,800	2,400
53 8167	TRANSFER-HUMAN RESOURCES	0	5,000	5,000	-5,000	0	-5,000	0
TOTAL INTRAGOVERNMENTAL TRANSACT		44,385	232,933	232,933	-10,287	222,646	-10,287	222,646
TOTAL REQUIREMENTS		18,020,263	11,636,881	12,965,033	-1,522,888	11,442,145	-1,522,888	11,442,145
ESTIMATED RECEIPTS								
43 2420	MISC GIFTS	5,150	0	0	5,000	5,000	5,000	5,000
43 2463	GRANTS FROM ASSOCIATIONS	0	3,000	3,000	0	3,000	0	3,000
43 2565	GRANT FROM DOT GHSP	10,000	0	0	0	0	0	0
43 2568	TRANSFER DEPT OF CORRECT	0	9,999	9,999	0	9,999	0	9,999
43 2996	IN-KIND PROVIDER MATCH	1,866,897	409,778	409,778	0	409,778	0	409,778
43 4160	PROF SVCS - ADMIN FEES	175	0	0	0	0	0	0
43 4190	OTHER SALES AND SERVICES	5,441	0	0	0	0	0	0
43 4310	SALE OF PUBLICATIONS	64,783	97,000	97,000	0	97,000	0	97,000

Summary by Account

24100 Department of Administration - Special Fund

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
43 4320	SALE OF EQUIPMENT	45	0	0	0	0	0	0
43 4410	RENTAL OF REAL PROPERTY	16,994	12,000	12,000	0	12,000	0	12,000
43 5600	REGISTRATION FEES	196,280	183,314	183,314	-8,857	174,457	-8,857	174,457
43 5800	TUITION & FEES	173,182	170,133	170,133	0	170,133	0	170,133
43 7111	LOAN COLLECTIOIN-PRINCIP	5,482	40,213	40,213	0	40,213	0	40,213
43 7112	LOAN COLLELCTION-INTERES	271	567	567	0	567	0	567
43 8101	TRSFER 14100 GENERAL FUND	0	73,039	95,574	-21,061	74,513	-21,061	74,513
43 8105	TRSFER 64100 DEPOSITORY C	2,000	2,000	2,000	0	2,000	0	2,000
43 8106	ENERGY DIVISION	3,646,148	2,529,900	2,529,900	0	2,529,900	0	2,529,900
43 8148	INTRA CODE TRSFR	0	23,258	23,258	0	23,258	0	23,258
43 8153	TRSFER FROM OSBM	229,113	94,688	94,688	0	94,688	0	94,688
43 8164	TRANS STATE CONTROLLER	2,015,493	1,241,013	2,061,891	0	2,061,891	0	2,061,891
43 8165	FEDERAL FUNDS FROM DOT	464,263	42,486	42,486	460,459	502,945	460,459	502,945
43 8166	FEDERAL FUNDS FROM DEHNR	0	5,875	5,875	0	5,875	0	5,875
43 8168	TRANSFER DOCR FUNDS	4,758	0	2,380	0	2,380	0	2,380
53 8352	REFUND OF PRIOR YR EXPEN	71,766	1,324	1,324	-1,324	0	-1,324	0
53 8846	14401 HUD FHAP	0	446,323	446,323	0	446,323	0	446,323
53 8860	US DEPT. OF ENERGY	2,203,076	1,397,143	1,397,143	0	1,397,143	0	1,397,143
53 8867	93138 HHS P&A-MI	1,122,879	236,479	236,479	-236,479	0	-236,479	0
53 8871	14156 HUD SECT 8 HOUSING	3,458,548	2,994,978	2,994,978	42,961	3,037,939	42,961	3,037,939
53 8873	84044 DED INDIAN TALENT	304,820	92,742	92,742	0	92,742	0	92,742
53 8879	17251 DOL-JTPA	186,478	248,401	248,401	0	248,401	0	248,401
53 8883	84240 DED "PAIR"	548,429	183,772	183,772	-183,772	0	-183,772	0
53 8884	93630 HHS P&A-DD	1,435,419	1,020,329	1,020,329	-1,020,329	0	-1,020,329	0
53 8885	11611 DOC NC ACTS	87,829	80,984	80,984	-80,984	0	-80,984	0
53 8893	TSF2832 DHHS-TBI 03E	46,254	0	0	0	0	0	0
TOTAL RECEIPTS		18,171,973	11,640,738	12,486,531	-1,044,386	11,442,145	-1,044,386	11,442,145
CHANGE IN FUND BALANCE		151,710	3,857	-478,502	478,502	0	478,502	0

**Position Counts
Summary by Purpose**

24100 Department of Administration - Special Fund

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
2313	OSP COMPUTER LAB	2.50	2.00	2.00	.00	2.00	.00	2.00
2314	OSP Superv. Training Pg	.00	.50	.50	.00	.50	.00	.50
2325	St Emp. Incentive Bonus	2.00	2.00	2.00	.00	2.00	.00	2.00
2327	NC FLEX PROGRAM	4.00	4.00	4.00	.00	4.00	.00	4.00
2466	STATE ENERGY PROGRAM	16.00	16.00	16.00	.00	16.00	.00	16.00
2469	DOE-SPECIAL GRANTS	1.00	.00	.00	.00	.00	.00	.00
2745	FAIR HOUSING ASSISTANCE	7.32	5.00	5.00	.00	5.00	.00	5.00
2832	TRAUMATIC BRAIN INJURY P	.57	.00	.00	.00	.00	.00	.00
2833	PROT&ADV-DEV DISABILITY	14.38	14.89	14.89	-14.89	.00	-14.89	.00
2834	PROTECTION&ADV FOR IND R	1.86	2.00	2.00	-2.00	.00	-2.00	.00
2835	ASSISTIVE TECH PROJECT	1.40	2.00	2.00	-2.00	.00	-2.00	.00
2837	P&A FOR MENTALLY ILL	11.50	10.50	10.50	-10.50	.00	-10.50	.00
2839	REHAB&EMPLOY PROT./ADVOC	2.00	1.00	1.00	-1.00	.00	-1.00	.00
2865	INDIAN TALENT SEARCH	4.50	5.00	5.00	.00	5.00	.00	5.00
2868	HUD SECT. 8 VOUCHER PROG	8.00	7.00	8.00	.00	8.00	.00	8.00
2884	WF INV. ACT PROG.-INDIAN	3.26	3.25	3.25	.00	3.25	.00	3.25
TOTAL REQUIREMENTS		80.29	75.14	76.14	-30.39	45.75	-30.39	45.75

**Position Counts
Summary by Account**

24100 Department of Administration - Special Fund

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53	1212 SPA-REG SALARIES-RECPT	79.29	75.14	76.14	-30.39	45.75	-30.39	45.75
53	1222 SPA TIME LIMITED SAL-REC	1.00	.00	.00	.00	.00	.00	.00
TOTAL REQUIREMENTS		80.29	75.14	76.14	-30.39	45.75	-30.39	45.75

Fund Detail

24100 Department of Administration - Special Fund

2277 Appalachian Reg. Comm. - Consolidated Tech

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								

53	2840 POSTAGE	0	-37	-37	0	-37	0	-37
53	2800 COMMUNICATION&DATA PROC	0	37	37	0	37	0	37

TOTAL PURCHASED SERVICES		0	0	0	0	0	0	0

TOTAL REQUIREMENTS		0	0	0	0	0	0	0

ESTIMATED RECEIPTS								

TOTAL RECEIPTS		0	0	0	0	0	0	0

CHANGE IN FUND BALANCE		0	0	0	0	0	0	0

Fund Detail

24100 Department of Administration - Special Fund

2313 Office of State Personnel Computer Lab

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1212	SPA-REG SALARIES-RECPT	30,034	61,816	61,816	0	61,816	0	61,816
53 1512	SOCIAL SEC CONTRIB-RECPT	2,164	4,730	4,730	0	4,730	0	4,730
53 1522	REG RETIRE CONTRIB-RECPT	2,048	2,009	2,009	0	2,009	0	2,009
53 1562	MED INS CONTRIB-RECPTS	4,192	5,147	5,147	0	5,147	0	5,147
53 1573	WORKER COMP PREMIUMS	298	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		38,736	73,702	73,702	0	73,702	0	73,702
53 2140	INFORMATN TECHNOLOGY SVC	0	2,000	2,000	0	2,000	0	2,000
53 2150	ACADEMIC SERVICES	60,733	45,000	45,000	0	45,000	0	45,000
53 2170	ADMINISTRATIVE SERVICES	24,955	15,000	15,000	0	15,000	0	15,000
53 2199	MISC CONTRACTUAL SERVICE	0	1,000	1,000	0	1,000	0	1,000
53 2300	REPAIR SERVICES	90	1,200	1,200	0	1,200	0	1,200
53 2400	MAINTENANCE AGREEMENTS	4,449	100	100	0	100	0	100
53 2500	RENTALS/LEASES	220	1,800	1,800	0	1,800	0	1,800
53 2700	TRAVEL&OTHER EMPLOYEE EX	0	1,820	1,820	0	1,820	0	1,820
53 2800	COMMUNICATION&DATA PROC	1,850	6,500	6,500	0	6,500	0	6,500
53 2900	OTHER SERVICES	0	715	715	0	715	0	715
TOTAL PURCHASED SERVICES		92,297	75,135	75,135	0	75,135	0	75,135
53 3100	GENERAL ADMIN SUPPLIES	3,750	5,850	5,850	0	5,850	0	5,850
53 3200	FACILITY & HARDWARE SUP	61	100	100	0	100	0	100
53 3700	RESEARCH/DEVELOP& ED SUP	291	4,000	4,000	0	4,000	0	4,000
53 3800	PURCHASES FOR RESALE	45,354	80,000	80,000	0	80,000	0	80,000
53 3900	OTHER MATERAILS & SUPPLI	294	1,100	1,100	0	1,100	0	1,100
TOTAL SUPPLIES		49,750	91,050	91,050	0	91,050	0	91,050
53 4500	EQUIPMENT	46,490	1,846	1,846	0	1,846	0	1,846
53 4700	INTANGIBLE ASSETS	11,799	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		58,289	1,846	1,846	0	1,846	0	1,846
53 5800	OTHER ADMINISTRATIVE EXP	1,295	8,200	8,200	0	8,200	0	8,200
TOTAL OTHER EXPENSES & ADJUSTMEN		1,295	8,200	8,200	0	8,200	0	8,200
53 8010	DEP CARE-OPER TRANS	106	0	0	0	0	0	0
53 8146	RSVE UNEMP CONTR	0	200	200	0	200	0	200
TOTAL INTRAGOVERNMENTAL TRANSACT		106	200	200	0	200	0	200

Fund Detail

24100 Department of Administration - Special Fund

2314 Office of State Personnel-Supervisory Training Program

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53	1212 SPA-REG SALARIES-RECPT	7,383	11,853	11,853	0	11,853	0	11,853
53	1512 SOCIAL SEC CONTRIB-RECPT	541	907	907	0	907	0	907
53	1522 REG RETIRE CONTRIB-RECPT	504	690	690	0	690	0	690
53	1562 MED INS CONTRIB-RECPTS	1,162	1,716	1,716	0	1,716	0	1,716
53	1573 WORKER COMP PREMIUMS	89	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		9,679	15,166	15,166	0	15,166	0	15,166
53	2150 ACADEMIC SERVICES	8,864	45,000	45,000	0	45,000	0	45,000
53	2191 DUAL EMP PAY TO AGENCY	7,305	7,000	7,000	0	7,000	0	7,000
53	2400 MAINTENANCE AGREEMENTS	0	200	200	0	200	0	200
53	2500 RENTALS/LEASES	0	2,250	2,250	0	2,250	0	2,250
53	2700 TRAVEL&OTHER EMPLOYEE EX	182	3,600	3,600	0	3,600	0	3,600
53	2800 COMMUNICATION&DATA PROC	2,359	2,200	2,200	0	2,200	0	2,200
TOTAL PURCHASED SERVICES		18,710	60,250	60,250	0	60,250	0	60,250
53	3100 GENERAL ADMIN SUPPLIES	1,277	800	800	0	800	0	800
53	3700 RESEARCH/DEVELOP& ED SUP	0	10,000	10,000	0	10,000	0	10,000
53	3800 PURCHASES FOR RESALE	18,060	15,000	15,000	0	15,000	0	15,000
TOTAL SUPPLIES		19,337	25,800	25,800	0	25,800	0	25,800
53	4500 EQUIPMENT	0	1,000	1,000	0	1,000	0	1,000
TOTAL PROPERTY, PLANT & EQUIPMT		0	1,000	1,000	0	1,000	0	1,000
53	5800 OTHER ADMINISTRATIVE EXP	0	300	300	0	300	0	300
53	5900 OTHER EXPENSES	0	591	591	0	591	0	591
TOTAL OTHER EXPENSES & ADJUSTMEN		0	891	891	0	891	0	891
53	8146 RSVE UNEMP CONTR	0	200	200	0	200	0	200
TOTAL INTRAGOVERNMENTAL TRANSACT		0	200	200	0	200	0	200

Fund Detail

24100 Department of Administration - Special Fund

2317 Personnel Development Center User Fee

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53	2500 RENTALS/LEASES	11,400	12,000	12,000	0	12,000	0	12,000
53	2800 COMMUNICATION&DATA PROC	17	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		11,417	12,000	12,000	0	12,000	0	12,000
TOTAL REQUIREMENTS		11,417	12,000	12,000	0	12,000	0	12,000
ESTIMATED RECEIPTS								
43	4190 OTHER SALES AND SERVICES	58	0	0	0	0	0	0
43	4310 SALE OF PUBLICATIONS	42	0	0	0	0	0	0
43	4410 RENTAL OF REAL PROPERTY	16,976	12,000	12,000	0	12,000	0	12,000
43	5800 TUITION & FEES	20	0	0	0	0	0	0
TOTAL RECEIPTS		17,096	12,000	12,000	0	12,000	0	12,000
CHANGE IN FUND BALANCE		5,679	0	0	0	0	0	0

Fund Detail

24100 Department of Administration - Special Fund

2318 Professional Development and Training

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 2150	ACADEMIC SERVICES	2,000	4,274	4,274	0	4,274	0	4,274
53 2181	SEMINARS	0	1,527	1,527	0	1,527	0	1,527
53 2199	MISC CONTRACTUAL SERVICE	0	1,000	1,000	0	1,000	0	1,000
53 2500	RENTALS/LEASES	0	1,049	1,049	0	1,049	0	1,049
53 2700	TRAVEL&OTHER EMPLOYEE EX	59	2,950	2,950	0	2,950	0	2,950
53 2800	COMMUNICATION&DATA PROC	0	2,550	2,550	0	2,550	0	2,550
TOTAL PURCHASED SERVICES		2,059	13,350	13,350	0	13,350	0	13,350
53 3100	GENERAL ADMIN SUPPLIES	0	4,222	4,222	0	4,222	0	4,222
53 3700	RESEARCH/DEVELOP& ED SUP	84	2,000	2,000	0	2,000	0	2,000
53 3800	PURCHASES FOR RESALE	0	2,000	2,000	0	2,000	0	2,000
53 3900	OTHER MATERAILS & SUPPLI	0	1,600	1,600	0	1,600	0	1,600
TOTAL SUPPLIES		84	9,822	9,822	0	9,822	0	9,822
53 4700	INTANGIBLE ASSETS	0	500	500	0	500	0	500
TOTAL PROPERTY, PLANT & EQUIPMT		0	500	500	0	500	0	500
53 5800	OTHER ADMINISTRATIVE EXP	0	2,100	2,100	0	2,100	0	2,100
53 5900	OTHER EXPENSES	0	1,114	1,114	0	1,114	0	1,114
TOTAL OTHER EXPENSES & ADJUSTMEN		0	3,214	3,214	0	3,214	0	3,214
TOTAL REQUIREMENTS		2,143	26,886	26,886	0	26,886	0	26,886
ESTIMATED RECEIPTS								
43 2463	GRANTS FROM ASSOCIATIONS	0	3,000	3,000	0	3,000	0	3,000
43 4160	PROF SVCS - ADMIN FEES	175	0	0	0	0	0	0
43 4310	SALE OF PUBLICATIONS	0	2,000	2,000	0	2,000	0	2,000
43 5600	REGISTRATION FEES	33,322	21,886	21,886	0	21,886	0	21,886

Fund Detail

24100 Department of Administration - Special Fund

2325 State Employee Incentive Bonus Program

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53	1212 SPA-REG SALARIES-RECPT	38,030	103,192	103,192	0	103,192	0	103,192
53	1322 GOVERNOR'S INITIATIVE	1,628	0	0	0	0	0	0
53	1462 EPA&SPA-LONGVTY PAY-REC	224	0	0	0	0	0	0
53	1512 SOCIAL SEC CONTRIB-RECPT	2,996	7,895	7,895	0	7,895	0	7,895
53	1522 REG RETIRE CONTRIB-RECPT	2,453	4,438	4,438	0	4,438	0	4,438
53	1562 MED INS CONTRIB-RECPTS	1,892	0	3,854	0	3,854	0	3,854
53	1573 WORKER COMP PREMIUMS	386	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		47,609	115,525	119,379	0	119,379	0	119,379
53	8010 DEP CARE-OPER TRANS	37	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		37	0	0	0	0	0	0
TOTAL REQUIREMENTS		47,646	115,525	119,379	0	119,379	0	119,379
ESTIMATED RECEIPTS								
43	8101 TRSFR 14100 GENERAL FUND	0	73,039	95,574	-21,061	74,513	-21,061	74,513
43	8165 FEDERAL FUNDS FROM DOT	0	42,486	42,486	0	42,486	0	42,486
43	8168 TRANSFER DOCR FUNDS	2,379	0	2,380	0	2,380	0	2,380
TOTAL RECEIPTS		2,379	115,525	140,440	-21,061	119,379	-21,061	119,379
CHANGE IN FUND BALANCE		-45,267	0	21,061	-21,061	0	-21,061	0

Fund Detail

24100 Department of Administration - Special Fund

2326 State Employee Incentive Bonus Program-Education/Training

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 5900	OTHER EXPENSES	0	20,193	20,193	0	20,193	0	20,193
TOTAL OTHER EXPENSES & ADJUSTMEN		0	20,193	20,193	0	20,193	0	20,193
TOTAL REQUIREMENTS		0	20,193	20,193	0	20,193	0	20,193
ESTIMATED RECEIPTS								
43 8148	INTRA CODE TRSFR	0	20,193	20,193	0	20,193	0	20,193
43 8168	TRANSFER DOCR FUNDS	2,379	0	0	0	0	0	0
TOTAL RECEIPTS		2,379	20,193	20,193	0	20,193	0	20,193
CHANGE IN FUND BALANCE		2,379	0	0	0	0	0	0

Fund Detail

24100 Department of Administration - Special Fund

2327 NC Flex Program

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1212	SPA-REG SALARIES-RECPT	215,040	210,527	210,527	0	210,527	0	210,527
53 1462	EPA&SPA-LONGVTY PAY-REC	1,901	1,636	1,636	0	1,636	0	1,636
53 1512	SOCIAL SEC CONTRIB-RECPT	15,510	16,231	16,231	0	16,231	0	16,231
53 1522	REG RETIRE CONTRIB-RECPT	14,795	12,338	12,338	0	12,338	0	12,338
53 1562	MED INS CONTRIB-RECPTS	10,923	13,728	13,728	0	13,728	0	13,728
53 1573	WORKER COMP PREMIUMS	1,448	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		259,617	254,460	254,460	0	254,460	0	254,460
53 2140	INFORMATN TECHNOLOGY SVC	27,874	0	0	0	0	0	0
53 2170	ADMINISTRATIVE SERVICES	1,793,853	974,773	1,795,651	0	1,795,651	0	1,795,651
53 2300	REPAIR SERVICES	97	0	0	0	0	0	0
53 2400	MAINTENANCE AGREEMENTS	175	200	200	0	200	0	200
53 2500	RENTALS/LEASES	2,518	1,500	1,500	0	1,500	0	1,500
53 2700	TRAVEL&OTHER EMPLOYEE EX	15,220	3,880	3,880	0	3,880	0	3,880
53 2800	COMMUNICATION&DATA PROC	789	800	800	0	800	0	800
53 2900	OTHER SERVICES	6,350	300	300	0	300	0	300
TOTAL PURCHASED SERVICES		1,846,876	981,453	1,802,331	0	1,802,331	0	1,802,331
53 3100	GENERAL ADMIN SUPPLIES	1,084	2,800	2,800	0	2,800	0	2,800
53 3200	FACILITY & HARDWARE SUP	2	0	0	0	0	0	0
53 3300	VEHICLE/EQUIP OPER SUPP	10	0	0	0	0	0	0
TOTAL SUPPLIES		1,096	2,800	2,800	0	2,800	0	2,800
53 4500	EQUIPMENT	0	700	700	0	700	0	700
53 4700	INTANGIBLE ASSETS	0	200	200	0	200	0	200
TOTAL PROPERTY, PLANT & EQUIPMT		0	900	900	0	900	0	900
53 5800	OTHER ADMINISTRATIVE EXP	701	400	400	0	400	0	400
53 5900	OTHER EXPENSES	521	1,000	1,000	0	1,000	0	1,000
TOTAL OTHER EXPENSES & ADJUSTMEN		1,222	1,400	1,400	0	1,400	0	1,400
53 8010	DEP CARE-OPER TRANS	867	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		867	0	0	0	0	0	0

Fund Detail

24100 Department of Administration - Special Fund

2328 NC Flex Contingency Fund

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 5900	OTHER EXPENSES	127,026	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		127,026	0	0	0	0	0	0
TOTAL REQUIREMENTS		127,026	0	0	0	0	0	0
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0
CHANGE IN FUND BALANCE		-127,026	0	0	0	0	0	0

Fund Detail

24100 Department of Administration - Special Fund

2466 State Energy Program

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1212	SPA-REG SALARIES-RECPT	690,348	568,105	568,105	0	568,105	0	568,105
53 1322	GOVERNOR'S INITIATIVE	23,360	37,406	37,406	0	37,406	0	37,406
53 1412	OT PAY - RECEIPTS	5,250	0	0	0	0	0	0
53 1462	EPA&SPA-LONGVTY PAY-REC	5,695	4,005	4,005	0	4,005	0	4,005
53 1512	SOCIAL SEC CONTRIB-RECPT	53,831	45,348	45,348	0	45,348	0	45,348
53 1522	REG RETIRE CONTRIB-RECPT	47,519	16,781	16,781	0	16,781	0	16,781
53 1562	MED INS CONTRIB-RECPTS	55,151	35,680	35,680	0	35,680	0	35,680
53 1573	WORKER COMP PREMIUMS	5,209	3,474	3,474	0	3,474	0	3,474
53 1575	EMPLOYEE ASSISTANCE PROG	27	0	0	0	0	0	0
53 1651	COMPENSATION TO BOARD ME	685	552	552	0	552	0	552
TOTAL PERSONAL SERVICES		887,075	711,351	711,351	0	711,351	0	711,351
53 2150	ACADEMIC SERVICES	43,400	0	0	0	0	0	0
53 2170	ADMINISTRATIVE SERVICES	2,527	10,147	10,147	0	10,147	0	10,147
53 2181	SEMINARS	1,727	0	0	0	0	0	0
53 2184	JANITORIAL SER AGREEMENT	5,280	4,297	4,297	0	4,297	0	4,297
53 2199	MISC CONTRACTUAL SERVICE	1,205,762	145,528	145,528	0	145,528	0	145,528
53 2200	UTILITY/ENERGY SERVICES	0	4,819	4,819	0	4,819	0	4,819
53 2400	MAINTENANCE AGREEMENTS	548	232	232	0	232	0	232
53 2500	RENTALS/LEASES	73,787	60,172	60,172	0	60,172	0	60,172
53 2700	TRAVEL&OTHER EMPLOYEE EX	24,326	38,269	38,269	0	38,269	0	38,269
53 2800	COMMUNICATION&DATA PROC	79,276	111,251	111,251	0	111,251	0	111,251
53 2900	OTHER SERVICES	1,824	8,435	8,435	0	8,435	0	8,435
TOTAL PURCHASED SERVICES		1,438,457	383,150	383,150	0	383,150	0	383,150
53 3100	GENERAL ADMIN SUPPLIES	5,789	10,478	10,478	0	10,478	0	10,478
53 3500	CLOTHING & RECREATNL SUP	460	0	0	0	0	0	0
53 3700	RESEARCH/DEVELOP& ED SUP	192	0	0	0	0	0	0
53 3900	OTHER MATERAILS & SUPPLI	0	339	339	0	339	0	339
TOTAL SUPPLIES		6,441	10,817	10,817	0	10,817	0	10,817
53 4500	EQUIPMENT	5,396	36,716	36,716	0	36,716	0	36,716
53 4700	INTANGIBLE ASSETS	763	1,014	1,014	0	1,014	0	1,014
TOTAL PROPERTY, PLANT & EQUIPMT		6,159	37,730	37,730	0	37,730	0	37,730
53 5600	ASSET & OTHER ADJUSTMENT	172,757	111,305	111,305	0	111,305	0	111,305
53 5800	OTHER ADMINISTRATIVE EXP	24,458	45,804	45,804	0	45,804	0	45,804

Fund Detail

24100 Department of Administration - Special Fund

2466 State Energy Program

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53	5900 OTHER EXPENSES	76	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		197,291	157,109	157,109	0	157,109	0	157,109
53	6D03 NGO-FORMULA GRANT	349,476	0	0	0	0	0	0
53	6D04 NGO-FORMULA GRANT-IK MAT	634,890	0	0	0	0	0	0
53	6301 GOV-FORMULA GRANT	1,968,533	0	0	0	0	0	0
53	6302 GOV-FORMULA GRANT-IK MAT	970,767	0	0	0	0	0	0
53	6390 GRANTS TO SUBGRANTEES	0	2,203,722	2,203,722	0	2,203,722	0	2,203,722
53	6391 PROVIDER/GRANT MATCH	0	246,708	246,708	0	246,708	0	246,708
TOTAL AID & PUBLIC ASSISTANCE		3,923,666	2,450,430	2,450,430	0	2,450,430	0	2,450,430
53	8010 DEP CARE-OPER TRANS	507	0	0	0	0	0	0
53	8101 TRSFR-14100-GENERAL FUND	40,787	25,575	25,575	0	25,575	0	25,575
53	8140 TRANSFER BC 40001	83	152,943	152,943	0	152,943	0	152,943
TOTAL INTRAGOVERNMENTAL TRANSACT		41,377	178,518	178,518	0	178,518	0	178,518
TOTAL REQUIREMENTS		6,500,466	3,929,105	3,929,105	0	3,929,105	0	3,929,105
ESTIMATED RECEIPTS								
43	2996 IN-KIND PROVIDER MATCH	1,605,657	246,708	246,708	0	246,708	0	246,708
43	4310 SALE OF PUBLICATIONS	210	0	0	0	0	0	0
43	4320 SALE OF EQUIPMENT	45	0	0	0	0	0	0
43	5600 REGISTRATION FEES	35,540	0	0	0	0	0	0
43	8106 ENERGY DIVISION	3,343,046	2,444,490	2,444,490	0	2,444,490	0	2,444,490
43	8153 TRSFR FROM OSBM	229,113	94,688	94,688	0	94,688	0	94,688
53	8352 REFUND OF PRIOR YR EXPEN	59,992	0	0	0	0	0	0
53	8860 US DEPT. OF ENERGY	1,518,254	1,143,219	1,143,219	0	1,143,219	0	1,143,219

Fund Detail

24100 Department of Administration - Special Fund

2467 State Energy Program-Stripper Well Fees-Special Funds

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 2170	ADMINISTRATIVE SERVICES	0	11,317	11,317	0	11,317	0	11,317
53 2700	TRAVEL&OTHER EMPLOYEE EX	0	3,729	3,729	0	3,729	0	3,729
53 2800	COMMUNICATION&DATA PROC	0	2,605	2,605	0	2,605	0	2,605
TOTAL PURCHASED SERVICES		0	17,651	17,651	0	17,651	0	17,651
53 5800	OTHER ADMINISTRATIVE EXP	0	3,227	3,227	0	3,227	0	3,227
TOTAL OTHER EXPENSES & ADJUSTMEN		0	3,227	3,227	0	3,227	0	3,227
53 6301	GOV-FORMULA GRANT	3,328	0	0	0	0	0	0
53 6390	GRANTS TO SUBGRANTEES	0	30,627	30,627	0	30,627	0	30,627
TOTAL AID & PUBLIC ASSISTANCE		3,328	30,627	30,627	0	30,627	0	30,627
TOTAL REQUIREMENTS		3,328	51,505	51,505	0	51,505	0	51,505
ESTIMATED RECEIPTS								
43 8106	ENERGY DIVISION	3,328	48,440	48,440	0	48,440	0	48,440
43 8148	INTRA CODE TRSFR	0	3,065	3,065	0	3,065	0	3,065
TOTAL RECEIPTS		3,328	51,505	51,505	0	51,505	0	51,505
CHANGE IN FUND BALANCE		0	0	0	0	0	0	0

Fund Detail

24100 Department of Administration - Special Fund

2468 State Energy Program-Revolving Loans-Special Grants

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53	5800 OTHER ADMINISTRATIVE EXP	2,173	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		2,173	0	0	0	0	0	0
53	6H11 SEO LOAN NON GOV ORG	217,320	0	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE		217,320	0	0	0	0	0	0
53	8106 TRANS TO B/C 64110	0	40,780	40,780	0	40,780	0	40,780
TOTAL INTRAGOVERNMENTAL TRANSACT		0	40,780	40,780	0	40,780	0	40,780
TOTAL REQUIREMENTS		219,493	40,780	40,780	0	40,780	0	40,780
ESTIMATED RECEIPTS								
43	7111 LOAN COLLECTIOIN-PRINCIP	5,482	40,213	40,213	0	40,213	0	40,213
43	7112 LOAN COLLELCTION-INTERES	271	567	567	0	567	0	567
43	8106 ENERGY DIVISION	219,493	0	0	0	0	0	0
TOTAL RECEIPTS		225,246	40,780	40,780	0	40,780	0	40,780
CHANGE IN FUND BALANCE		5,753	0	0	0	0	0	0

Fund Detail

24100 Department of Administration - Special Fund

2469 DOE - Special Grants

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1222	SPA TIME LIMITED SAL-REC	49,350	0	0	0	0	0	0
53 1512	SOCIAL SEC CONTRIB-RECPT	3,227	0	0	0	0	0	0
53 1522	REG RETIRE CONTRIB-RECPT	3,317	0	0	0	0	0	0
53 1562	MED INS CONTRIB-RECPTS	3,462	0	0	0	0	0	0
53 1573	WORKER COMP PREMIUMS	348	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		59,704	0	0	0	0	0	0
53 2199	MISC CONTRACTUAL SERVICE	75,300	0	0	0	0	0	0
53 2500	RENTALS/LEASES	2,418	0	0	0	0	0	0
53 2700	TRAVEL&OTHER EMPLOYEE EX	1,793	0	0	0	0	0	0
53 2800	COMMUNICATION&DATA PROC	0	5,000	5,000	0	5,000	0	5,000
TOTAL PURCHASED SERVICES		79,511	5,000	5,000	0	5,000	0	5,000
53 3100	GENERAL ADMIN SUPPLIES	267	0	0	0	0	0	0
TOTAL SUPPLIES		267	0	0	0	0	0	0
53 6D03	NGO-FORMULA GRANT	20,247	0	0	0	0	0	0
53 6D04	NGO-FORMULA GRANT-IK MAT	40,908	0	0	0	0	0	0
53 6301	GOV-FORMULA GRANT	616,292	0	0	0	0	0	0
53 6302	GOV-FORMULA GRANT-IK MAT	220,332	0	0	0	0	0	0
53 6390	GRANTS TO SUBGRANTEES	0	261,126	261,126	0	261,126	0	261,126
53 6391	PROVIDER/GRANT MATCH	0	163,070	163,070	0	163,070	0	163,070
TOTAL AID & PUBLIC ASSISTANCE		897,779	424,196	424,196	0	424,196	0	424,196
53 8010	DEP CARE-OPER TRANS	82	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		82	0	0	0	0	0	0
TOTAL REQUIREMENTS		1,037,343	429,196	429,196	0	429,196	0	429,196

Fund Detail

24100 Department of Administration - Special Fund

2469 DOE - Special Grants

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
ESTIMATED RECEIPTS								
43 2996	IN-KIND PROVIDER MATCH	261,240	163,070	163,070	0	163,070	0	163,070
43 8106	ENERGY DIVISION	80,281	36,970	36,970	0	36,970	0	36,970
53 8352	REFUND OF PRIOR YR EXPEN	10,974	0	0	0	0	0	0
53 8860	US DEPT. OF ENERGY	684,822	229,156	229,156	0	229,156	0	229,156
TOTAL RECEIPTS		1,037,317	429,196	429,196	0	429,196	0	429,196
CHANGE IN FUND BALANCE		-26	0	0	0	0	0	0

Fund Detail

24100 Department of Administration - Special Fund

2470 Energy Special Projects

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 6390	GRANTS TO SUBGRANTEES	0	5,875	5,875	0	5,875	0	5,875
TOTAL AID & PUBLIC ASSISTANCE		0	5,875	5,875	0	5,875	0	5,875
TOTAL REQUIREMENTS		0	5,875	5,875	0	5,875	0	5,875
ESTIMATED RECEIPTS								
43 8166	FEDERAL FUNDS FROM DEHNR	0	5,875	5,875	0	5,875	0	5,875
TOTAL RECEIPTS		0	5,875	5,875	0	5,875	0	5,875
CHANGE IN FUND BALANCE		0	0	0	0	0	0	0

Fund Detail

24100 Department of Administration - Special Fund

2471 State Energy Program - Old Special Project

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 6390	GRANTS TO SUBGRANTEES	0	24,768	24,768	0	24,768	0	24,768
TOTAL AID & PUBLIC ASSISTANCE		0	24,768	24,768	0	24,768	0	24,768
TOTAL REQUIREMENTS		0	24,768	24,768	0	24,768	0	24,768
ESTIMATED RECEIPTS								
53 8860	US DEPT. OF ENERGY	0	24,768	24,768	0	24,768	0	24,768
TOTAL RECEIPTS		0	24,768	24,768	0	24,768	0	24,768
CHANGE IN FUND BALANCE		0	0	0	0	0	0	0

Fund Detail

24100 Department of Administration - Special Fund

2745 Fair Housing Assistance

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1212	SPA-REG SALARIES-RECPT	240,938	254,262	254,262	0	254,262	0	254,262
53 1462	EPA&SPA-LONGVTY PAY-REC	1,910	1,000	1,000	0	1,000	0	1,000
53 1512	SOCIAL SEC CONTRIB-RECPT	18,036	20,488	20,488	0	20,488	0	20,488
53 1522	REG RETIRE CONTRIB-RECPT	16,562	15,360	15,360	0	15,360	0	15,360
53 1562	MED INS CONTRIB-RECPTS	17,730	18,067	18,067	0	18,067	0	18,067
53 1573	WORKER COMP PREMIUMS	1,854	1,100	1,100	0	1,100	0	1,100
TOTAL PERSONAL SERVICES		297,030	310,277	310,277	0	310,277	0	310,277
53 2110	LEGAL SERVICES	110	1,400	1,400	0	1,400	0	1,400
53 2170	ADMINISTRATIVE SERVICES	0	1,000	1,000	0	1,000	0	1,000
53 2199	MISC CONTRACTUAL SERVICE	0	8,500	8,500	0	8,500	0	8,500
53 2300	REPAIR SERVICES	0	700	700	0	700	0	700
53 2400	MAINTENANCE AGREEMENTS	1,108	1,600	1,600	0	1,600	0	1,600
53 2700	TRAVEL&OTHER EMPLOYEE EX	8,010	45,245	45,245	0	45,245	0	45,245
53 2800	COMMUNICATION&DATA PROC	11,109	12,276	12,276	0	12,276	0	12,276
53 2900	OTHER SERVICES	1,218	11,850	11,850	0	11,850	0	11,850
TOTAL PURCHASED SERVICES		21,555	82,571	82,571	0	82,571	0	82,571
53 3100	GENERAL ADMIN SUPPLIES	2,233	3,700	3,700	0	3,700	0	3,700
53 3200	FACILITY & HARDWARE SUP	3	0	0	0	0	0	0
53 3700	RESEARCH/DEVELOP& ED SUP	42	500	500	0	500	0	500
53 3900	OTHER MATERAILS & SUPPLI	11	0	0	0	0	0	0
TOTAL SUPPLIES		2,289	4,200	4,200	0	4,200	0	4,200
53 4500	EQUIPMENT	2,366	7,000	7,000	0	7,000	0	7,000
53 4700	INTANGIBLE ASSETS	398	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		2,764	7,000	7,000	0	7,000	0	7,000
53 5600	ASSET & OTHER ADJUSTMENT	11,027	37,525	37,525	0	37,525	0	37,525
53 5800	OTHER ADMINISTRATIVE EXP	5,038	1,950	1,950	0	1,950	0	1,950
53 5900	OTHER EXPENSES	1,505	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		17,570	39,475	39,475	0	39,475	0	39,475
53 8010	DEP CARE-OPER TRANS	349	800	800	0	800	0	800
53 8146	RSVE UNEMP CONTR	0	2,000	2,000	0	2,000	0	2,000
TOTAL INTRAGOVERNMENTAL TRANSACT		349	2,800	2,800	0	2,800	0	2,800

Fund Detail

24100 Department of Administration - Special Fund

2764 NC Youth Legislative Assembly Fund

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 2181	SEMINARS	24,858	24,500	24,500	0	24,500	0	24,500
53 2199	MISC CONTRACTUAL SERVICE	800	6,450	6,450	0	6,450	0	6,450
53 2500	RENTALS/LEASES	492	680	680	0	680	0	680
53 2700	TRAVEL&OTHER EMPLOYEE EX	27,757	33,310	33,310	0	33,310	0	33,310
53 2800	COMMUNICATION&DATA PROC	8,023	9,050	9,050	0	9,050	0	9,050
53 2900	OTHER SERVICES	90	100	100	0	100	0	100
TOTAL PURCHASED SERVICES		62,020	74,090	74,090	0	74,090	0	74,090
53 3100	GENERAL ADMIN SUPPLIES	1,355	3,673	3,673	0	3,673	0	3,673
53 3700	RESEARCH/DEVELOP& ED SUP	1,951	1,000	1,000	0	1,000	0	1,000
TOTAL SUPPLIES		3,306	4,673	4,673	0	4,673	0	4,673
53 5800	OTHER ADMINISTRATIVE EXP	996	500	500	0	500	0	500
TOTAL OTHER EXPENSES & ADJUSTMEN		996	500	500	0	500	0	500
53 6J00	NGO-OTHER GRANTS & AUD	2,500	2,000	2,000	0	2,000	0	2,000
TOTAL AID & PUBLIC ASSISTANCE		2,500	2,000	2,000	0	2,000	0	2,000
TOTAL REQUIREMENTS		68,822	81,263	81,263	0	81,263	0	81,263
ESTIMATED RECEIPTS								
43 2420	MISC GIFTS	5,150	0	0	5,000	5,000	5,000	5,000
43 2565	GRANT FROM DOT GHSP	10,000	0	0	0	0	0	0
43 2568	TRANSFER DEPT OF CORRECT	0	9,999	9,999	0	9,999	0	9,999
43 5600	REGISTRATION FEES	42,538	73,121	73,121	-8,857	64,264	-8,857	64,264
43 8105	TRSFR 64100 DEPOSITORY C	2,000	2,000	2,000	0	2,000	0	2,000

Fund Detail

24100 Department of Administration - Special Fund

2764 NC Youth Legislative Assembly Fund

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
TOTAL RECEIPTS		59,688	85,120	85,120	-3,857	81,263	-3,857	81,263

CHANGE IN FUND BALANCE		-9,134	3,857	3,857	-3,857	0	-3,857	0

Fund Detail

24100 Department of Administration - Special Fund

2791 License to Give Trust Fund Commission

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1651	COMPENSATION TO BOARD ME	150	0	900	0	900	0	900
TOTAL PERSONAL SERVICES		150	0	900	0	900	0	900
53 2170	ADMINISTRATIVE SERVICES	662	0	36,000	0	36,000	0	36,000
53 2700	TRAVEL&OTHER EMPLOYEE EX	2,429	0	9,300	0	9,300	0	9,300
53 2800	COMMUNICATION&DATA PROC	2	0	500	0	500	0	500
TOTAL PURCHASED SERVICES		3,093	0	45,800	0	45,800	0	45,800
53 3100	GENERAL ADMIN SUPPLIES	46	0	3,100	0	3,100	0	3,100
TOTAL SUPPLIES		46	0	3,100	0	3,100	0	3,100
53 4500	EQUIPMENT	222	0	800	0	800	0	800
53 4700	INTANGIBLE ASSETS	293	0	500	0	500	0	500
TOTAL PROPERTY, PLANT & EQUIPMT		515	0	1,300	0	1,300	0	1,300
53 5900	OTHER EXPENSES	0	0	9,359	0	9,359	0	9,359
TOTAL OTHER EXPENSES & ADJUSTMEN		0	0	9,359	0	9,359	0	9,359
53 6J00	NGO-OTHER GRANTS & AUD	0	0	300,000	0	300,000	0	300,000
53 6390	GRANTS TO SUBGRANTEES	0	0	100,000	0	100,000	0	100,000
TOTAL AID & PUBLIC ASSISTANCE		0	0	400,000	0	400,000	0	400,000
TOTAL REQUIREMENTS		3,804	0	460,459	0	460,459	0	460,459
ESTIMATED RECEIPTS								
43 8165	FEDERAL FUNDS FROM DOT	464,263	0	0	460,459	460,459	460,459	460,459

Fund Detail

24100 Department of Administration - Special Fund

2791 License to Give Trust Fund Commission

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
<hr style="border-top: 1px dashed black;"/>								
TOTAL RECEIPTS		464,263	0	0	460,459	460,459	460,459	460,459
<hr style="border-top: 1px dashed black;"/>								
CHANGE IN FUND BALANCE		460,459	0	-460,459	460,459	0	460,459	0

Fund Detail

24100 Department of Administration - Special Fund

2832 Traumatic Brain Injury Program

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53	1212 SPA-REG SALARIES-RECPT	29,075	0	0	0	0	0	0
53	1512 SOCIAL SEC CONTRIB-RECPT	1,843	0	0	0	0	0	0
53	1522 REG RETIRE CONTRIB-RECPT	1,983	0	0	0	0	0	0
53	1562 MED INS CONTRIB-RECPTS	2,133	0	0	0	0	0	0
53	1573 WORKER COMP PREMIUMS	206	0	0	0	0	0	0
53	1575 EMPLOYEE ASSISTANCE PROG	2	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		35,242	0	0	0	0	0	0
53	2199 MISC CONTRACTUAL SERVICE	217	0	0	0	0	0	0
53	2700 TRAVEL&OTHER EMPLOYEE EX	2,243	0	0	0	0	0	0
53	2800 COMMUNICATION&DATA PROC	651	0	0	0	0	0	0
53	2900 OTHER SERVICES	410	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		3,521	0	0	0	0	0	0
53	3100 GENERAL ADMIN SUPPLIES	19	0	0	0	0	0	0
TOTAL SUPPLIES		19	0	0	0	0	0	0
53	4500 EQUIPMENT	1,087	0	0	0	0	0	0
53	4700 INTANGIBLE ASSETS	293	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		1,380	0	0	0	0	0	0
53	5600 ASSET & OTHER ADJUSTMENT	3,494	0	0	0	0	0	0
53	5800 OTHER ADMINISTRATIVE EXP	454	0	0	0	0	0	0
53	5900 OTHER EXPENSES	140	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		4,088	0	0	0	0	0	0
53	8010 DEP CARE-OPER TRANS	237	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		237	0	0	0	0	0	0

Fund Detail

24100 Department of Administration - Special Fund

2833 Protection & Advocacy-Individuals with Dev. Disabilities

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1212	SPA-REG SALARIES-RECPT	406,545	405,500	405,500	-405,500	0	-405,500	0
53 1322	GOVERNOR'S INITIATIVE	57,950	0	0	0	0	0	0
53 1462	EPA&SPA-LONGVTY PAY-REC	8,606	7,900	7,900	-7,900	0	-7,900	0
53 1512	SOCIAL SEC CONTRIB-RECPT	35,246	32,143	32,143	-32,143	0	-32,143	0
53 1522	REG RETIRE CONTRIB-RECPT	27,387	20,670	20,670	-20,670	0	-20,670	0
53 1562	MED INS CONTRIB-RECPTS	34,076	31,495	31,495	-31,495	0	-31,495	0
53 1572	UNEMP COMP PAYMNTS TO ES	337	0	0	0	0	0	0
53 1573	WORKER COMP PREMIUMS	3,302	3,000	3,000	-3,000	0	-3,000	0
53 1575	EMPLOYEE ASSISTANCE PROG	39	0	0	0	0	0	0
53 1625	ST DISABILITY PMT	0	200	200	-200	0	-200	0
53 1631	WRKER COMP-MED PAYMENTS	5,119	0	0	0	0	0	0
53 1632	WRKER COMP-TEMP DIS PAYM	5,616	0	0	0	0	0	0
53 1651	COMPENSATION TO BOARD ME	330	645	645	-645	0	-645	0
TOTAL PERSONAL SERVICES		584,553	501,553	501,553	-501,553	0	-501,553	0
53 2110	LEGAL SERVICES	211,659	2,235	2,235	-2,235	0	-2,235	0
53 2140	INFORMATN TECHNOLOGY SVC	0	19,859	19,859	-19,859	0	-19,859	0
53 2143	LAN SUPPORT SERVICES	20,019	0	0	0	0	0	0
53 2144	PC/PRINTER SUPPORT SVC	895	0	0	0	0	0	0
53 2170	ADMINISTRATIVE SERVICES	18,143	2,400	2,400	-2,400	0	-2,400	0
53 2181	SEMINARS	7,708	500	500	-500	0	-500	0
53 2199	MISC CONTRACTUAL SERVICE	213,940	10,000	10,000	-10,000	0	-10,000	0
53 2300	REPAIR SERVICES	269	1,500	1,500	-1,500	0	-1,500	0
53 2400	MAINTENANCE AGREEMENTS	4,234	9,000	9,000	-9,000	0	-9,000	0
53 2500	RENTALS/LEASES	23,542	24,000	24,000	-24,000	0	-24,000	0
53 2700	TRAVEL&OTHER EMPLOYEE EX	29,502	44,530	44,530	-44,530	0	-44,530	0
53 2800	COMMUNICATION&DATA PROC	114,619	26,610	26,610	-26,610	0	-26,610	0
53 2900	OTHER SERVICES	3,719	2,850	2,850	-2,850	0	-2,850	0
TOTAL PURCHASED SERVICES		648,249	143,484	143,484	-143,484	0	-143,484	0
53 3100	GENERAL ADMIN SUPPLIES	4,253	8,700	8,700	-8,700	0	-8,700	0
53 3200	FACILITY & HARDWARE SUP	3	0	0	0	0	0	0
53 3700	RESEARCH/DEVELOP& ED SUP	848	500	500	-500	0	-500	0
53 3900	OTHER MATERAILS & SUPPLI	95	1,000	1,000	-1,000	0	-1,000	0
TOTAL SUPPLIES		5,199	10,200	10,200	-10,200	0	-10,200	0
53 4500	EQUIPMENT	14,457	45,800	45,800	-45,800	0	-45,800	0
53 4700	INTANGIBLE ASSETS	3,560	500	500	-500	0	-500	0

Fund Detail

24100 Department of Administration - Special Fund

2833 Protection & Advocacy-Individuals with Dev. Disabilities

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								

TOTAL PROPERTY, PLANT & EQUIPMT		18,017	46,300	46,300	-46,300	0	-46,300	0

53	5600 ASSET & OTHER ADJUSTMENT	12,698	35,437	35,437	-35,437	0	-35,437	0
53	5800 OTHER ADMINISTRATIVE EXP	17,809	9,700	9,700	-9,700	0	-9,700	0
53	5900 OTHER EXPENSES	1,610	175,138	175,138	-175,138	0	-175,138	0

TOTAL OTHER EXPENSES & ADJUSTMEN		32,117	220,275	220,275	-220,275	0	-220,275	0

53	6J00 NGO-OTHER GRANTS & AUD	7,500	0	0	0	0	0	0

TOTAL AID & PUBLIC ASSISTANCE		7,500	0	0	0	0	0	0

53	8010 DEP CARE-OPER TRANS	892	82	82	-82	0	-82	0
53	8146 RSVE UNEMP CONTR	0	4,500	4,500	-4,500	0	-4,500	0

TOTAL INTRAGOVERNMENTAL TRANSACT		892	4,582	4,582	-4,582	0	-4,582	0

TOTAL REQUIREMENTS		1,296,527	926,394	926,394	-926,394	0	-926,394	0

ESTIMATED RECEIPTS								

43	5600 REGISTRATION FEES	1,900	0	0	0	0	0	0
53	8884 93630 HHS P&A-DD	1,367,455	926,394	926,394	-926,394	0	-926,394	0

TOTAL RECEIPTS		1,369,355	926,394	926,394	-926,394	0	-926,394	0

CHANGE IN FUND BALANCE		72,828	0	0	0	0	0	0

Fund Detail

24100 Department of Administration - Special Fund

2834 Protection and Advocacy for Individuals

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1212	SPA-REG SALARIES-RECPT	69,388	48,715	48,715	-48,715	0	-48,715	0
53 1322	GOVERNOR'S INITIATIVE	57,950	0	0	0	0	0	0
53 1462	EPA&SPA-LONGVTY PAY-REC	1,001	700	700	-700	0	-700	0
53 1512	SOCIAL SEC CONTRIB-RECPT	9,567	4,000	4,000	-4,000	0	-4,000	0
53 1522	REG RETIRE CONTRIB-RECPT	4,801	5,203	5,203	-5,203	0	-5,203	0
53 1562	MED INS CONTRIB-RECPTS	5,676	4,882	4,882	-4,882	0	-4,882	0
53 1572	UNEMP COMP PAYMNTS TO ES	225	200	200	-200	0	-200	0
53 1573	WORKER COMP PREMIUMS	998	500	500	-500	0	-500	0
53 1575	EMPLOYEE ASSISTANCE PROG	2	0	0	0	0	0	0
53 1631	WRKER COMP-MED PAYMENTS	570	0	0	0	0	0	0
53 1632	WRKER COMP-TEMP DIS PAYM	624	0	0	0	0	0	0
53 1651	COMPENSATION TO BOARD ME	45	60	60	-60	0	-60	0
TOTAL PERSONAL SERVICES		150,847	64,260	64,260	-64,260	0	-64,260	0
53 2110	LEGAL SERVICES	54,969	2,000	2,000	-2,000	0	-2,000	0
53 2140	INFORMATN TECHNOLOGY SVC	0	10,000	10,000	-10,000	0	-10,000	0
53 2143	LAN SUPPORT SERVICES	8,213	0	0	0	0	0	0
53 2144	PC/PRINTER SUPPORT SVC	327	0	0	0	0	0	0
53 2170	ADMINISTRATIVE SERVICES	5,681	0	0	0	0	0	0
53 2181	SEMINARS	7,708	1,000	1,000	-1,000	0	-1,000	0
53 2199	MISC CONTRACTUAL SERVICE	181,556	3,580	3,580	-3,580	0	-3,580	0
53 2300	REPAIR SERVICES	0	1,000	1,000	-1,000	0	-1,000	0
53 2400	MAINTENANCE AGREEMENTS	242	302	302	-302	0	-302	0
53 2500	RENTALS/LEASES	8,218	7,350	7,350	-7,350	0	-7,350	0
53 2700	TRAVEL&OTHER EMPLOYEE EX	19,907	9,995	9,995	-9,995	0	-9,995	0
53 2800	COMMUNICATION&DATA PROC	23,781	6,850	6,850	-6,850	0	-6,850	0
53 2900	OTHER SERVICES	1,146	800	800	-800	0	-800	0
TOTAL PURCHASED SERVICES		311,748	42,877	42,877	-42,877	0	-42,877	0
53 3100	GENERAL ADMIN SUPPLIES	2,574	3,510	3,510	-3,510	0	-3,510	0
53 3200	FACILITY & HARDWARE SUP	3	0	0	0	0	0	0
53 3700	RESEARCH/DEVELOP& ED SUP	362	50	50	-50	0	-50	0
53 3900	OTHER MATERAILS & SUPPLI	146	0	0	0	0	0	0
TOTAL SUPPLIES		3,085	3,560	3,560	-3,560	0	-3,560	0
53 4500	EQUIPMENT	10,493	7,500	7,500	-7,500	0	-7,500	0
53 4700	INTANGIBLE ASSETS	2,201	500	500	-500	0	-500	0
TOTAL PROPERTY, PLANT & EQUIPMT		12,694	8,000	8,000	-8,000	0	-8,000	0

Fund Detail

24100 Department of Administration - Special Fund

2834 Protection and Advocacy for Individuals

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 5600	ASSET & OTHER ADJUSTMENT	26,992	10,000	10,000	-10,000	0	-10,000	0
53 5800	OTHER ADMINISTRATIVE EXP	13,808	3,050	3,050	-3,050	0	-3,050	0
53 5900	OTHER EXPENSES	1,559	46,625	46,625	-46,625	0	-46,625	0
TOTAL OTHER EXPENSES & ADJUSTMEN		42,359	59,675	59,675	-59,675	0	-59,675	0
53 6J00	NGO-OTHER GRANTS & AUD	2,500	0	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE		2,500	0	0	0	0	0	0
53 8010	DEP CARE-OPER TRANS	67	300	300	-300	0	-300	0
53 8146	RSVE UNEMP CONTR	0	100	100	-100	0	-100	0
53 8167	TRANSFER-HUMAN RESOURCES	0	5,000	5,000	-5,000	0	-5,000	0
TOTAL INTRAGOVERNMENTAL TRANSACT		67	5,400	5,400	-5,400	0	-5,400	0
TOTAL REQUIREMENTS		523,300	183,772	183,772	-183,772	0	-183,772	0
ESTIMATED RECEIPTS								
53 8883 84240	DED "PAIR"	548,429	183,772	183,772	-183,772	0	-183,772	0
TOTAL RECEIPTS		548,429	183,772	183,772	-183,772	0	-183,772	0
CHANGE IN FUND BALANCE		25,129	0	0	0	0	0	0

Fund Detail

24100 Department of Administration - Special Fund

2835 Assistive Technology Project

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53	1212 SPA-REG SALARIES-RECPT	44,685	71,094	71,094	-71,094	0	-71,094	0
53	1512 SOCIAL SEC CONTRIB-RECPT	3,393	5,440	5,440	-5,440	0	-5,440	0
53	1522 REG RETIRE CONTRIB-RECPT	3,048	3,742	3,742	-3,742	0	-3,742	0
53	1562 MED INS CONTRIB-RECPTS	3,917	5,529	5,529	-5,529	0	-5,529	0
53	1573 WORKER COMP PREMIUMS	250	250	250	-250	0	-250	0
53	1575 EMPLOYEE ASSISTANCE PROG	2	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		55,295	86,055	86,055	-86,055	0	-86,055	0
53	2110 LEGAL SERVICES	180	0	0	0	0	0	0
53	2143 LAN SUPPORT SERVICES	1,027	0	0	0	0	0	0
53	2144 PC/PRINTER SUPPORT SVC	41	0	0	0	0	0	0
53	2500 RENTALS/LEASES	1,794	400	400	-400	0	-400	0
53	2700 TRAVEL&OTHER EMPLOYEE EX	5,309	2,575	2,575	-2,575	0	-2,575	0
53	2800 COMMUNICATION&DATA PROC	1,120	616	616	-616	0	-616	0
53	2900 OTHER SERVICES	1,477	55	55	-55	0	-55	0
TOTAL PURCHASED SERVICES		10,948	3,646	3,646	-3,646	0	-3,646	0
53	3100 GENERAL ADMIN SUPPLIES	134	50	50	-50	0	-50	0
TOTAL SUPPLIES		134	50	50	-50	0	-50	0
53	4500 EQUIPMENT	1,087	0	0	0	0	0	0
53	4700 INTANGIBLE ASSETS	293	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		1,380	0	0	0	0	0	0
53	5600 ASSET & OTHER ADJUSTMENT	3,492	5,053	5,053	-5,053	0	-5,053	0
53	5800 OTHER ADMINISTRATIVE EXP	625	350	350	-350	0	-350	0
TOTAL OTHER EXPENSES & ADJUSTMEN		4,117	5,403	5,403	-5,403	0	-5,403	0
53	8010 DEP CARE-OPER TRANS	0	5	5	-5	0	-5	0
53	8146 RSVE UNEMP CONTR	0	100	100	-100	0	-100	0
TOTAL INTRAGOVERNMENTAL TRANSACT		0	105	105	-105	0	-105	0

Fund Detail

24100 Department of Administration - Special Fund

2836 Protection and Advocacy Program for Voting Accessibility

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53	2500 RENTALS/LEASES	1,076	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		1,076	0	0	0	0	0	0
53	4500 EQUIPMENT	1,087	0	0	0	0	0	0
53	4700 INTANGIBLE ASSETS	293	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		1,380	0	0	0	0	0	0
53	5600 ASSET & OTHER ADJUSTMENT	156	0	0	0	0	0	0
53	5800 OTHER ADMINISTRATIVE EXP	327	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		483	0	0	0	0	0	0
TOTAL REQUIREMENTS		2,939	0	0	0	0	0	0
ESTIMATED RECEIPTS								
53	8893 TSF2832 DHHS-TBI 03E	3,040	0	0	0	0	0	0
TOTAL RECEIPTS		3,040	0	0	0	0	0	0
CHANGE IN FUND BALANCE		101	0	0	0	0	0	0

Fund Detail

24100 Department of Administration - Special Fund

2837 Protection and Advocacy for Mentally Ill

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1212	SPA-REG SALARIES-RECPT	344,425	102,634	102,634	-102,634	0	-102,634	0
53 1322	GOVERNOR'S INITIATIVE	57,950	0	0	0	0	0	0
53 1462	EPA&SPA-LONGVTY PAY-REC	9,755	7,540	7,540	-7,540	0	-7,540	0
53 1512	SOCIAL SEC CONTRIB-RECPT	30,808	8,491	8,491	-8,491	0	-8,491	0
53 1522	REG RETIRE CONTRIB-RECPT	23,332	5,600	5,600	-5,600	0	-5,600	0
53 1562	MED INS CONTRIB-RECPTS	29,053	10,752	10,752	-10,752	0	-10,752	0
53 1572	UNEMP COMP PAYMNTS TO ES	281	1,099	1,099	-1,099	0	-1,099	0
53 1573	WORKER COMP PREMIUMS	2,709	2,000	2,000	-2,000	0	-2,000	0
53 1631	WRKER COMP-MED PAYMENTS	5,688	0	0	0	0	0	0
53 1632	WRKER COMP-TEMP DIS PAYM	6,240	0	0	0	0	0	0
53 1651	COMPENSATION TO BOARD ME	1,440	715	715	-715	0	-715	0
TOTAL PERSONAL SERVICES		511,681	138,831	138,831	-138,831	0	-138,831	0
53 2110	LEGAL SERVICES	106,137	1,946	1,946	-1,946	0	-1,946	0
53 2140	INFORMATN TECHNOLOGY SVC	0	20,000	20,000	-20,000	0	-20,000	0
53 2143	LAN SUPPORT SERVICES	16,426	0	0	0	0	0	0
53 2144	PC/PRINTER SUPPORT SVC	656	0	0	0	0	0	0
53 2170	ADMINISTRATIVE SERVICES	13,626	2,000	2,000	-2,000	0	-2,000	0
53 2181	SEMINARS	7,708	0	0	0	0	0	0
53 2199	MISC CONTRACTUAL SERVICE	241,853	500	500	-500	0	-500	0
53 2300	REPAIR SERVICES	0	500	500	-500	0	-500	0
53 2400	MAINTENANCE AGREEMENTS	1,674	1,915	1,915	-1,915	0	-1,915	0
53 2500	RENTALS/LEASES	19,638	4,886	4,886	-4,886	0	-4,886	0
53 2700	TRAVEL&OTHER EMPLOYEE EX	40,080	11,335	11,335	-11,335	0	-11,335	0
53 2800	COMMUNICATION&DATA PROC	45,539	7,580	7,580	-7,580	0	-7,580	0
53 2900	OTHER SERVICES	4,303	1,410	1,410	-1,410	0	-1,410	0
TOTAL PURCHASED SERVICES		497,640	52,072	52,072	-52,072	0	-52,072	0
53 3100	GENERAL ADMIN SUPPLIES	3,675	3,510	3,510	-3,510	0	-3,510	0
53 3200	FACILITY & HARDWARE SUP	3	0	0	0	0	0	0
53 3700	RESEARCH/DEVELOP& ED SUP	410	20	20	-20	0	-20	0
53 3900	OTHER MATERAILS & SUPPLI	80	0	0	0	0	0	0
TOTAL SUPPLIES		4,168	3,530	3,530	-3,530	0	-3,530	0
53 4500	EQUIPMENT	15,998	5,200	5,200	-5,200	0	-5,200	0
53 4700	INTANGIBLE ASSETS	2,788	500	500	-500	0	-500	0
TOTAL PROPERTY, PLANT & EQUIPMT		18,786	5,700	5,700	-5,700	0	-5,700	0

Fund Detail

24100 Department of Administration - Special Fund

2837 Protection and Advocacy for Mentally Ill

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 5600	ASSET & OTHER ADJUSTMENT	57,616	10,133	10,133	-10,133	0	-10,133	0
53 5800	OTHER ADMINISTRATIVE EXP	16,030	4,195	4,195	-4,195	0	-4,195	0
53 5900	OTHER EXPENSES	2,899	21,818	21,818	-21,818	0	-21,818	0
TOTAL OTHER EXPENSES & ADJUSTMEN		76,545	36,146	36,146	-36,146	0	-36,146	0
53 6J00	NGO-OTHER GRANTS & AUD	3,700	0	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE		3,700	0	0	0	0	0	0
53 8010	DEP CARE-OPER TRANS	127	100	100	-100	0	-100	0
53 8146	RSVE UNEMP CONTR	0	100	100	-100	0	-100	0
TOTAL INTRAGOVERNMENTAL TRANSACT		127	200	200	-200	0	-200	0
TOTAL REQUIREMENTS		1,112,647	236,479	236,479	-236,479	0	-236,479	0
ESTIMATED RECEIPTS								
53 8867 93138	HHS P&A-MI	1,122,879	236,479	236,479	-236,479	0	-236,479	0
TOTAL RECEIPTS		1,122,879	236,479	236,479	-236,479	0	-236,479	0
CHANGE IN FUND BALANCE		10,232	0	0	0	0	0	0

Fund Detail

24100 Department of Administration - Special Fund

2839 Rehab./Employment - Protection/Advocacy SS Beneficiaries

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53	1212 SPA-REG SALARIES-RECPT	49,283	38,531	38,531	-38,531	0	-38,531	0
53	1412 OT PAY - RECEIPTS	962	0	0	0	0	0	0
53	1512 SOCIAL SEC CONTRIB-RECPT	3,806	3,040	3,040	-3,040	0	-3,040	0
53	1522 REG RETIRE CONTRIB-RECPT	2,838	1,735	1,735	-1,735	0	-1,735	0
53	1562 MED INS CONTRIB-RECPTS	2,855	3,177	3,177	-3,177	0	-3,177	0
53	1573 WORKER COMP PREMIUMS	401	1,479	1,479	-1,479	0	-1,479	0
53	1575 EMPLOYEE ASSISTANCE PROG	2	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		60,147	47,962	47,962	-47,962	0	-47,962	0
53	2143 LAN SUPPORT SERVICES	5,646	0	0	0	0	0	0
53	2144 PC/PRINTER SUPPORT SVC	225	0	0	0	0	0	0
53	2500 RENTALS/LEASES	2,152	2,164	2,164	-2,164	0	-2,164	0
53	2700 TRAVEL&OTHER EMPLOYEE EX	1,884	1,600	1,600	-1,600	0	-1,600	0
53	2800 COMMUNICATION&DATA PROC	789	1,381	1,381	-1,381	0	-1,381	0
53	2900 OTHER SERVICES	215	10	10	-10	0	-10	0
TOTAL PURCHASED SERVICES		10,911	5,155	5,155	-5,155	0	-5,155	0
53	3100 GENERAL ADMIN SUPPLIES	39	2,327	2,327	-2,327	0	-2,327	0
TOTAL SUPPLIES		39	2,327	2,327	-2,327	0	-2,327	0
53	4500 EQUIPMENT	5,616	6,200	6,200	-6,200	0	-6,200	0
53	4700 INTANGIBLE ASSETS	440	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		6,056	6,200	6,200	-6,200	0	-6,200	0
53	5600 ASSET & OTHER ADJUSTMENT	4,102	18,259	18,259	-18,259	0	-18,259	0
53	5800 OTHER ADMINISTRATIVE EXP	893	1,081	1,081	-1,081	0	-1,081	0
TOTAL OTHER EXPENSES & ADJUSTMEN		4,995	19,340	19,340	-19,340	0	-19,340	0
53	8010 DEP CARE-OPER TRANS	42	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		42	0	0	0	0	0	0

Fund Detail

24100 Department of Administration - Special Fund

2839 Rehab./Employment - Protection/Advocacy SS Beneficiaries

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)

TOTAL REQUIREMENTS		82,190	80,984	80,984	-80,984	0	-80,984	0

ESTIMATED RECEIPTS								

53	8352 REFUND OF PRIOR YR EXPEN	800	0	0	0	0	0	0
53	8885 11611 DOC NC ACTS	87,829	80,984	80,984	-80,984	0	-80,984	0

TOTAL RECEIPTS		88,629	80,984	80,984	-80,984	0	-80,984	0

CHANGE IN FUND BALANCE		6,439	0	0	0	0	0	0

Fund Detail

24100 Department of Administration - Special Fund

2865 Indian Talent Search

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1212	SPA-REG SALARIES-RECPT	123,065	20,750	20,750	0	20,750	0	20,750
53 1412	OT PAY - RECEIPTS	747	0	0	0	0	0	0
53 1462	EPA&SPA-LONGVTY PAY-REC	587	0	0	0	0	0	0
53 1512	SOCIAL SEC CONTRIB-RECPT	9,412	1,508	1,508	0	1,508	0	1,508
53 1522	REG RETIRE CONTRIB-RECPT	7,916	629	629	0	629	0	629
53 1562	MED INS CONTRIB-RECPTS	14,992	2,444	2,444	0	2,444	0	2,444
53 1573	WORKER COMP PREMIUMS	855	0	0	0	0	0	0
53 1575	EMPLOYEE ASSISTANCE PROG	10	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		157,584	25,331	25,331	0	25,331	0	25,331
53 2400	MAINTENANCE AGREEMENTS	806	200	200	0	200	0	200
53 2500	RENTALS/LEASES	48	52	52	0	52	0	52
53 2700	TRAVEL&OTHER EMPLOYEE EX	31,892	6,120	6,120	0	6,120	0	6,120
53 2800	COMMUNICATION&DATA PROC	2,809	3,280	3,280	0	3,280	0	3,280
53 2900	OTHER SERVICES	7,816	550	550	0	550	0	550
TOTAL PURCHASED SERVICES		43,371	10,202	10,202	0	10,202	0	10,202
53 3100	GENERAL ADMIN SUPPLIES	1,095	1,800	1,800	0	1,800	0	1,800
53 3200	FACILITY & HARDWARE SUP	3	0	0	0	0	0	0
53 3300	VEHICLE/EQUIP OPER SUPP	70	0	0	0	0	0	0
53 3700	RESEARCH/DEVELOP& ED SUP	19,248	10,500	10,500	0	10,500	0	10,500
53 3900	OTHER MATERAILS & SUPPLI	988	0	0	0	0	0	0
TOTAL SUPPLIES		21,404	12,300	12,300	0	12,300	0	12,300
53 4500	EQUIPMENT	1,713	5,200	5,200	0	5,200	0	5,200
53 4700	INTANGIBLE ASSETS	931	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		2,644	5,200	5,200	0	5,200	0	5,200
53 5600	ASSET & OTHER ADJUSTMENT	18,837	5,000	5,000	0	5,000	0	5,000
53 5800	OTHER ADMINISTRATIVE EXP	1,780	0	0	0	0	0	0
53 5900	OTHER EXPENSES	0	11,647	11,647	0	11,647	0	11,647
TOTAL OTHER EXPENSES & ADJUSTMEN		20,617	16,647	16,647	0	16,647	0	16,647
53 6890	OTHER EDUCATIONAL AWARDS	57,912	0	0	0	0	0	0
53 6950	PARTICIPANT TRAVEL JTPA	0	23,037	23,037	0	23,037	0	23,037
TOTAL AID & PUBLIC ASSISTANCE		57,912	23,037	23,037	0	23,037	0	23,037

Fund Detail

24100 Department of Administration - Special Fund

2865 Indian Talent Search

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 8010	DEP CARE-OPER TRANS	81	25	25	0	25	0	25
TOTAL INTRAGOVERNMENTAL TRANSACT		81	25	25	0	25	0	25
TOTAL REQUIREMENTS		303,613	92,742	92,742	0	92,742	0	92,742
ESTIMATED RECEIPTS								
53 8873 84044	DED INDIAN TALENT	304,820	92,742	92,742	0	92,742	0	92,742
TOTAL RECEIPTS		304,820	92,742	92,742	0	92,742	0	92,742
CHANGE IN FUND BALANCE		1,207	0	0	0	0	0	0

Fund Detail

24100 Department of Administration - Special Fund

2868 HUD Section 8 Voucher Program

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1212	SPA-REG SALARIES-RECPT	219,847	0	34,163	0	34,163	0	34,163
53 1462	EPA&SPA-LONGVTY PAY-REC	5,145	0	0	0	0	0	0
53 1512	SOCIAL SEC CONTRIB-RECPT	16,087	0	2,614	0	2,614	0	2,614
53 1522	REG RETIRE CONTRIB-RECPT	13,885	0	2,330	0	2,330	0	2,330
53 1562	MED INS CONTRIB-RECPTS	22,488	0	3,854	0	3,854	0	3,854
53 1573	WORKER COMP PREMIUMS	1,705	0	0	0	0	0	0
53 1575	EMPLOYEE ASSISTANCE PROG	15	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		279,172	0	42,961	0	42,961	0	42,961
53 2120	FINANCIAL/AUDIT SERVICE	0	600	600	0	600	0	600
53 2140	INFORMATN TECHNOLOGY SVC	1,140	0	0	0	0	0	0
53 2170	ADMINISTRATIVE SERVICES	1,462	0	0	0	0	0	0
53 2199	MISC CONTRACTUAL SERVICE	0	500	500	0	500	0	500
53 2300	REPAIR SERVICES	75	100	100	0	100	0	100
53 2400	MAINTENANCE AGREEMENTS	455	1,130	1,130	0	1,130	0	1,130
53 2500	RENTALS/LEASES	6,545	476	476	0	476	0	476
53 2700	TRAVEL&OTHER EMPLOYEE EX	26,968	3,450	3,450	0	3,450	0	3,450
53 2800	COMMUNICATION&DATA PROC	15,869	6,200	6,200	0	6,200	0	6,200
53 2900	OTHER SERVICES	779	1,220	1,220	0	1,220	0	1,220
TOTAL PURCHASED SERVICES		53,293	13,676	13,676	0	13,676	0	13,676
53 3100	GENERAL ADMIN SUPPLIES	2,150	1,025	1,025	0	1,025	0	1,025
53 3200	FACILITY & HARDWARE SUP	320	25	25	0	25	0	25
53 3600	DRUGS/PHARMACEUTICAL SUP	0	10	10	0	10	0	10
53 3700	RESEARCH/DEVELOP& ED SUP	0	266	266	0	266	0	266
TOTAL SUPPLIES		2,470	1,326	1,326	0	1,326	0	1,326
53 4500	EQUIPMENT	0	2,700	2,700	0	2,700	0	2,700
53 4700	INTANGIBLE ASSETS	3,036	300	300	0	300	0	300
TOTAL PROPERTY, PLANT & EQUIPMT		3,036	3,000	3,000	0	3,000	0	3,000
53 5600	ASSET & OTHER ADJUSTMENT	76,941	69,948	69,948	0	69,948	0	69,948
53 5800	OTHER ADMINISTRATIVE EXP	0	256	256	0	256	0	256
53 5900	OTHER EXPENSES	0	393,371	393,371	0	393,371	0	393,371
TOTAL OTHER EXPENSES & ADJUSTMEN		76,941	463,575	463,575	0	463,575	0	463,575

Fund Detail

24100 Department of Administration - Special Fund

2868 HUD Section 8 Voucher Program

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 6131	RENT SUPPLEMENTS-OWNER	3,093,037	2,513,401	2,513,401	0	2,513,401	0	2,513,401
53 6133	UTILITY SUPPLEMENTS	78,439	0	0	0	0	0	0
53 6135	PORTABILITY RENT SUPPLE	39,016	0	0	0	0	0	0
53 6136	PORTABILITY ADM FEE	1,689	0	0	0	0	0	0
53 6137	PORTABILITY UTILITY SUPP	2,507	0	0	0	0	0	0
53 6138	HARD TO HOUSE FEE	832	0	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE		3,215,520	2,513,401	2,513,401	0	2,513,401	0	2,513,401
53 8010	DEP CARE-OPER TRANS	52	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		52	0	0	0	0	0	0
TOTAL REQUIREMENTS		3,630,484	2,994,978	3,037,939	0	3,037,939	0	3,037,939
ESTIMATED RECEIPTS								
53 8871 14156	HUD SECT 8 HOUSING	3,458,548	2,994,978	2,994,978	42,961	3,037,939	42,961	3,037,939
TOTAL RECEIPTS		3,458,548	2,994,978	2,994,978	42,961	3,037,939	42,961	3,037,939
CHANGE IN FUND BALANCE		-171,936	0	-42,961	42,961	0	42,961	0

Fund Detail

24100 Department of Administration - Special Fund

2884 Workforce Investment Act Program - Indian Affairs

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1212	SPA-REG SALARIES-RECPT	72,508	91,432	91,432	0	91,432	0	91,432
53 1352	STUDENT TEMP WAGES-RECEI	3,389	0	0	0	0	0	0
53 1422	HOLIDAY PAY	0	140	140	0	140	0	140
53 1462	EPA&SPA-LONGVTY PAY-REC	3,970	2,487	2,487	0	2,487	0	2,487
53 1512	SOCIAL SEC CONTRIB-RECPT	5,714	6,877	6,877	0	6,877	0	6,877
53 1522	REG RETIRE CONTRIB-RECPT	5,215	5,148	5,148	0	5,148	0	5,148
53 1562	MED INS CONTRIB-RECPTS	6,897	7,602	7,602	0	7,602	0	7,602
53 1572	UNEMP COMP PAYMNTS TO ES	0	3,600	3,600	0	3,600	0	3,600
53 1573	WORKER COMP PREMIUMS	758	1,194	1,194	0	1,194	0	1,194
53 1575	EMPLOYEE ASSISTANCE PROG	2	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		98,453	118,480	118,480	0	118,480	0	118,480
53 2170	ADMINISTRATIVE SERVICES	5,204	0	0	0	0	0	0
53 2400	MAINTENANCE AGREEMENTS	105	0	0	0	0	0	0
53 2500	RENTALS/LEASES	4,098	3,876	3,876	0	3,876	0	3,876
53 2700	TRAVEL&OTHER EMPLOYEE EX	3,786	3,276	3,276	0	3,276	0	3,276
53 2800	COMMUNICATION&DATA PROC	3,557	3,285	3,285	0	3,285	0	3,285
53 2900	OTHER SERVICES	5,891	3,572	3,572	0	3,572	0	3,572
TOTAL PURCHASED SERVICES		22,641	14,009	14,009	0	14,009	0	14,009
53 3100	GENERAL ADMIN SUPPLIES	708	735	735	0	735	0	735
53 3200	FACILITY & HARDWARE SUP	7	0	0	0	0	0	0
TOTAL SUPPLIES		715	735	735	0	735	0	735
53 4500	EQUIPMENT	296	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		296	0	0	0	0	0	0
53 5600	ASSET & OTHER ADJUSTMENT	1,609	0	0	0	0	0	0
53 5800	OTHER ADMINISTRATIVE EXP	0	228	228	0	228	0	228
TOTAL OTHER EXPENSES & ADJUSTMEN		1,609	228	228	0	228	0	228
53 6840	ACADEMIC ENHANCEMENT SCH	43,319	0	0	0	0	0	0
53 6870	TRAINEESHIPS	6,653	4,356	4,356	0	4,356	0	4,356
53 6890	OTHER EDUCATIONAL AWARDS	17,525	0	0	0	0	0	0
53 6950	PARTICIPANT TRAVEL JTPA	0	15,548	15,548	0	15,548	0	15,548
53 6961	WAGES-PARTICIPANTS	0	43,563	43,563	0	43,563	0	43,563

Fund Detail

24100 Department of Administration - Special Fund

2884 Workforce Investment Act Program - Indian Affairs

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 6962	SOC SCTY PARTICIPANTS	0	15,044	15,044	0	15,044	0	15,044
53 6965	STIPENDS-STUDENTS	0	36,315	36,315	0	36,315	0	36,315
TOTAL AID & PUBLIC ASSISTANCE		67,497	114,826	114,826	0	114,826	0	114,826
53 8010	DEP CARE-OPER TRANS	69	123	123	0	123	0	123
TOTAL INTRAGOVERNMENTAL TRANSACT		69	123	123	0	123	0	123
TOTAL REQUIREMENTS		191,280	248,401	248,401	0	248,401	0	248,401
ESTIMATED RECEIPTS								
53 8879 17251	DOL-JTPA	186,478	248,401	248,401	0	248,401	0	248,401
TOTAL RECEIPTS		186,478	248,401	248,401	0	248,401	0	248,401
CHANGE IN FUND BALANCE		-4,802	0	0	0	0	0	0

Summary by Purpose

74100 Department of Administration - Internal

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
7211	MOTOR FLEET MANAGEMENT	48,859,733	41,878,962	43,135,100	6,902	43,142,002	10,643	43,145,743
7215	STATE SURPLUS PROPERTY	1,768,403	1,612,620	1,642,146	1,354	1,643,500	4,080	1,646,226
7218	MAIL SERVICE CENTER	3,832,533	4,274,750	4,274,750	12,055	4,286,805	15,562	4,290,312
7251	STATE PARKING SYSTEM	1,380,311	1,605,389	1,605,389	9,905	1,615,294	13,029	1,618,418
7310	FEDERAL SURPLUS PROPERTY	492,908	656,953	656,953	3,271	660,224	3,496	660,449
7511	TEMPORARY SOLUTIONS PROG	8,343,621	8,771,821	8,771,821	4,159	8,775,980	4,159	8,775,980
TOTAL REQUIREMENTS		64,677,509	58,800,495	60,086,159	37,646	60,123,805	50,969	60,137,128
ESTIMATED RECEIPTS								
7211	MOTOR FLEET MANAGEMENT	43,424,019	41,878,962	43,135,100	6,902	43,142,002	10,643	43,145,743
7215	STATE SURPLUS PROPERTY	1,589,924	1,612,620	1,642,146	1,354	1,643,500	4,080	1,646,226
7218	MAIL SERVICE CENTER	3,770,034	4,274,750	4,274,750	12,055	4,286,805	15,562	4,290,312
7251	STATE PARKING SYSTEM	1,378,768	1,605,388	1,605,388	9,906	1,615,294	13,030	1,618,418
7310	FEDERAL SURPLUS PROPERTY	328,627	658,294	658,294	1,930	660,224	2,155	660,449
7511	TEMPORARY SOLUTIONS PROG	8,362,742	8,771,821	8,771,821	4,159	8,775,980	4,159	8,775,980
TOTAL RECEIPTS		58,854,114	58,801,835	60,087,499	36,306	60,123,805	49,629	60,137,128
CHANGE IN FUND BALANCE		-5,823,395	1,340	1,340	-1,340	0	-1,340	0

Summary by Account

74100 Department of Administration - Internal

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53	1212 SPA-REG SALARIES-RECPT	4,719,362	5,497,388	5,519,814	0	5,519,814	0	5,519,814
53	1312 REG(N S) TEMP WAGES-RECP	7,340,675	7,135,815	7,135,815	0	7,135,815	0	7,135,815
53	1322 CONTR EMPL PER IRS-RECPT	160,099	135,000	135,000	0	135,000	0	135,000
53	1412 OT PAY - RECEIPTS	162,201	902,660	902,660	0	902,660	0	902,660
53	1422 HOLIDAY PAY - RECEIPTS	588	500	500	0	500	0	500
53	1432 SHIFT PREM PAY - RECEIPT	30,617	28,600	28,600	0	28,600	0	28,600
53	1442 CALLBK/STBY PREM PAY-REC	0	3,050	3,050	0	3,050	0	3,050
53	1452 EMPLOYEES ON LOAN-RECEIP	434	0	0	0	0	0	0
53	1462 EPA&SPA-LONGVTY PAY-REC	54,101	54,842	54,842	18,519	73,361	26,785	81,627
53	1512 SOCIAL SEC CONTRIB-RECPT	939,441	1,052,562	1,054,278	1,421	1,055,699	2,053	1,056,331
53	1522 REG RETIRE CONTRIB-RECPT	306,567	408,989	410,519	1,325	411,844	1,916	412,435
53	1562 MED INS CONTRIB-RECPTS	572,950	723,589	727,443	0	727,443	0	727,443
53	1572 UNEMP COMP PAYMNTS TO ES	133,039	26,175	26,175	0	26,175	0	26,175
53	1575 EMPLOYEE ASSISTANCE PROG	361	0	0	0	0	0	0
53	1625 ST DISABILITY PMT	0	3,915	3,915	0	3,915	0	3,915
53	1628 ST DISABILITY PMT - REC	3,023	0	0	0	0	0	0
53	1631 WRKER COMP-MED PAYMENTS	178,971	3,755	3,755	0	3,755	0	3,755
53	1632 WRKER COMP-TEMP DIS PAYM	107,297	3,700	3,700	0	3,700	0	3,700
53	1641 INMATE LABOR	0	1,000	1,000	0	1,000	0	1,000
TOTAL PERSONAL SERVICES		14,709,726	15,981,540	16,011,066	21,265	16,032,331	30,754	16,041,820
53	2110 LEGAL SERVICES	3,012	0	0	0	0	0	0
53	2120 FINANANCIAL/AUDIT SERVIC	3,500	0	0	0	0	0	0
53	2133 EMPLOYEE-EMPLY PHYS	1,118	0	0	0	0	0	0
53	2140 INFORMATN TECHNOLOGY SVC	330,839	55,132	55,132	0	55,132	0	55,132
53	2143 LAN SUPPORT SERVICES	48,714	58,000	58,000	0	58,000	0	58,000
53	2170 ADMIN SERVICES	337,720	104,585	104,585	0	104,585	0	104,585
53	2184 JANITORIAL SER AGREEMENT	6,758	20,500	20,500	0	20,500	0	20,500
53	2185 WASTE REM/RECY SER AGREE	35,493	24,650	24,650	0	24,650	0	24,650
53	2186 SECURITY SERV AGREEMT	0	960	960	0	960	0	960
53	2193 TRANSPORTATION SVCS	107,945	59,800	59,800	0	59,800	0	59,800
53	2199 MISC CONTRACTUAL SERVICE	153,475	37,600	37,600	0	37,600	0	37,600
53	2200 UTILITY/ENERGY SERVICES	228,244	197,827	228,244	12,352	240,596	16,168	244,412
53	2300 REPAIR SERVICES	1,762,178	2,127,299	1,992,065	0	1,992,065	0	1,992,065
53	2400 MAINTENANCE AGREEMENTS	77,162	102,845	87,100	0	87,100	0	87,100
53	2500 RENTAL/LEASES	66,124	82,853	67,870	0	67,870	0	67,870

Summary by Account

74100 Department of Administration - Internal

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
53 2700	TRAVEL&OTHER EMPLOYEE EX	557,399	510,308	564,787	3,992	568,779	3,992	568,779
53 2800	COMMUNICATION& DATA PROC	374,248	449,991	418,847	0	418,847	0	418,847
53 2840	POSTAGE	0	-200	-200	0	-200	0	-200
53 2900	OTHER SERVICES	2,299,519	2,321,483	2,321,415	0	2,321,415	0	2,321,415
TOTAL PURCHASED SERVICES		6,393,448	6,153,633	6,041,355	16,344	6,057,699	20,160	6,061,515
53 3100	GENERAL ADMIN SUPPLIES	67,694	93,905	77,705	0	77,705	0	77,705
53 3200	FACILITY & HARDWARE SUP	32,626	32,052	37,650	0	37,650	0	37,650
53 3300	VEHICLE/EQUIP OP SUPPL	14,099,833	7,871,105	9,746,354	0	9,746,354	0	9,746,354
53 3500	CLOTHING & RECREATNL SUP	51,845	77,717	53,540	0	53,540	0	53,540
53 3600	DRUG/PHARMACEUTICAL SUP	775	250	1,025	37	1,062	55	1,080
53 3800	PURCHASES FOR RESALE	588,154	1,391,900	661,719	0	661,719	0	661,719
53 3900	OTHER MATERIALS & SUPP	119,000	145,700	157,152	0	157,152	0	157,152
TOTAL SUPPLIES		14,959,927	9,612,629	10,735,145	37	10,735,182	55	10,735,200
53 4100	LAND	0	965	965	0	965	0	965
53 4300	BUILDINGS-CONSTRUCTED	9,940	103,500	103,500	0	103,500	0	103,500
53 4400	OTHER STRUCTURES & IMPRO	0	25	25	0	25	0	25
53 4500	EQUIPMENT	27,417,125	25,703,519	25,703,519	0	25,703,519	0	25,703,519
53 4700	INTANGIBLE ASSETS	34,819	16,250	16,250	0	16,250	0	16,250
TOTAL PROPERTY, PLANT & EQUIPMT		27,461,884	25,824,259	25,824,259	0	25,824,259	0	25,824,259
53 5100	LEGAL, LICENCE&PERMIT CS	7,062	3,700	8,800	0	8,800	0	8,800
53 5600	ASSET & OTHER ADJUSTMENT	112,928	147,500	147,500	0	147,500	0	147,500
53 5800	OTHER ADMINISTRATIVE EX	5,599	5,772	7,650	0	7,650	0	7,650
53 5900	OTHER EXPENSES	8,881	32,716	15,500	0	15,500	0	15,500
TOTAL OTHER EXPENSES & ADJUSTMEN		134,470	189,688	179,450	0	179,450	0	179,450
53 8010	DEP CARE-OPER TRANS	3,024	0	0	0	0	0	0
53 8101	TRSFER-14100-GENERAL FUND	791,601	743,285	999,423	0	999,423	0	999,423
53 8102	TRANSFER TO BC24100	0	4,321	4,321	0	4,321	0	4,321
53 8165	TRANS DOT	0	600	600	0	600	0	600
53 8192	TSFR OSC GEN FUND 19978	223,429	290,540	290,540	0	290,540	0	290,540

Summary by Account

74100 Department of Administration - Internal

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)	

TOTAL	INTRAGOVERNMENTAL TRANSACT	1,018,054	1,038,746	1,294,884	0	1,294,884	0	1,294,884	

TOTAL	REQUIREMENTS	64,677,509	58,800,495	60,086,159	37,646	60,123,805	50,969	60,137,128	

ESTIMATED RECEIPTS									

43	4120	TRANSPORATION SALES/SVC	39,496,613	38,123,386	39,379,524	6,902	39,386,426	10,643	39,390,167
43	4133	POSTGE,FRGHT & DELIV SVC	2,000,075	2,418,681	2,418,681	12,055	2,430,736	15,562	2,434,243
43	4140	MAINTENANCE & REPAIR SVC	361,896	249,792	249,792	0	249,792	0	249,792
43	4160	PROFESSIONAL SERVICES	8,362,156	8,771,821	8,771,821	4,159	8,775,980	4,159	8,775,980
43	4190	OTH SALES & SVCS	1,454,459	1,821,670	1,851,196	3,284	1,854,480	6,235	1,857,431
43	4320	SALE OF SURP PROP-EQUIP	38,928	17,900	17,900	0	17,900	0	17,900
43	4321	SALE OF SURP PROP-NONOPE	2,351,916	2,908,784	2,908,784	0	2,908,784	0	2,908,784
43	4390	SALE OF SCRAP PAPER	137,838	73,700	73,700	0	73,700	0	73,700
43	4410	RENTAL OF REAL PROP	8,250	0	0	0	0	0	0
43	4430	PARKING LOT RENTAL	1,378,746	1,605,388	1,605,388	9,906	1,615,294	13,030	1,618,418
43	5900	SURCHARGES FROM CUSTOMER	38,061	0	0	0	0	0	0
43	7116	INSURANCE RECOVERIES	137,616	530,000	530,000	0	530,000	0	530,000
43	7990	OTHER MISC. REVENUES	298,049	423,303	423,303	0	423,303	0	423,303
43	8101	TRSFYR 14100 GENERAL FUND	336,222	0	0	0	0	0	0
43	8198	TRSFYR FM EDUCATION LOTTE	1,020,110	0	0	0	0	0	0
53	8210	REIM-EMPLOYEES ON LOAN	467	0	0	0	0	0	0
53	8307	POSTAGE REIMBURSEMENT	1,432,705	1,856,069	1,856,069	0	1,856,069	0	1,856,069
53	8352	REFUND OF PRIOR YR EXPEN	7	0	0	0	0	0	0
43	9200	BUDGETED FUND BALANCE	0	1,341	1,341	0	1,341	0	1,341

TOTAL	RECEIPTS	58,854,114	58,801,835	60,087,499	36,306	60,123,805	49,629	60,137,128	

CHANGE	IN FUND BALANCE	-5,823,395	1,340	1,340	-1,340	0	-1,340	0	

Position Counts Summary by Purpose

74100 Department of Administration - Internal

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
7211	MOTOR FLEET MANAGEMENT	48.00	46.00	46.00	.00	46.00	.00	46.00
7215	STATE SURPLUS PROPERTY	29.50	29.75	30.75	.00	30.75	.00	30.75
7218	MAIL SERVICE CENTER	84.00	85.50	85.50	.00	85.50	.00	85.50
7251	STATE PARKING SYSTEM	12.75	13.75	13.75	.00	13.75	.00	13.75
7310	FEDERAL SURPLUS PROPERTY	8.50	9.25	9.25	.00	9.25	.00	9.25
7511	TEMPORARY SOLUTIONS PROG	6.00	7.00	7.00	.00	7.00	.00	7.00
TOTAL REQUIREMENTS		188.75	191.25	192.25	.00	192.25	.00	192.25

Position Counts Summary by Account

74100 Department of Administration - Internal

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53	1212 SPA-REG SALARIES-RECPT	188.75	188.25	189.25	.00	189.25	.00	189.25
53	1312 REG(N S) TEMP WAGES-RECP	.00	3.00	3.00	.00	3.00	.00	3.00

TOTAL REQUIREMENTS		188.75	191.25	192.25	.00	192.25	.00	192.25

Fund Detail

74100 Department of Administration - Internal

7211 Motor Fleet Management

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1212	SPA-REG SALARIES-RECPT	1,296,422	1,467,725	1,467,725	0	1,467,725	0	1,467,725
53 1312	REG(N S) TEMP WAGES-RECP	42,362	0	0	0	0	0	0
53 1322	CONTR EMPL PER IRS-RECPT	160,099	135,000	135,000	0	135,000	0	135,000
53 1412	OT PAY - RECEIPTS	0	1,100	1,100	0	1,100	0	1,100
53 1432	SHIFT PREM PAY - RECEIPT	0	300	300	0	300	0	300
53 1442	CALLBK/STBY PREM PAY-REC	0	3,050	3,050	0	3,050	0	3,050
53 1462	EPA&SPA-LONGVTY PAY-REC	18,299	19,559	19,559	4,569	24,128	7,246	26,805
53 1512	SOCIAL SEC CONTRIB-RECPT	108,400	124,448	124,448	350	124,798	555	125,003
53 1522	REG RETIRE CONTRIB-RECPT	89,664	106,511	106,511	327	106,838	518	107,029
53 1562	MED INS CONTRIB-RECPTS	163,344	184,992	184,992	0	184,992	0	184,992
53 1572	UNEMP COMP PAYMNTS TO ES	0	3,000	3,000	0	3,000	0	3,000
53 1575	EMPLOYEE ASSISTANCE PROG	105	0	0	0	0	0	0
53 1625	ST DISABILITY PMT	0	1,715	1,715	0	1,715	0	1,715
53 1631	WRKER COMP-MED PAYMENTS	937	200	200	0	200	0	200
53 1641	INMATE LABOR	0	1,000	1,000	0	1,000	0	1,000
TOTAL PERSONAL SERVICES		1,879,632	2,048,600	2,048,600	5,246	2,053,846	8,319	2,056,919
53 2120	FINANANCIAL/AUDIT SERVIC	3,500	0	0	0	0	0	0
53 2140	INFORMATN TECHNOLOGY SVC	330,839	5,000	5,000	0	5,000	0	5,000
53 2143	LAN SUPPORT SERVICES	45,816	50,000	50,000	0	50,000	0	50,000
53 2170	ADMIN SERVICES	89,307	32,000	32,000	0	32,000	0	32,000
53 2184	JANITORIAL SER AGREEMENT	0	9,500	9,500	0	9,500	0	9,500
53 2185	WASTE REM/RECY SER AGREE	1,067	3,400	3,400	0	3,400	0	3,400
53 2199	MISC CONTRACTUAL SERVICE	0	1,000	1,000	0	1,000	0	1,000
53 2200	UTILITY/ENERGY SERVICES	36,111	41,760	36,111	1,656	37,767	2,324	38,435
53 2300	REPAIR SERVICES	1,688,049	1,908,700	1,814,600	0	1,814,600	0	1,814,600
53 2400	MAINTENANCE AGREEMENTS	0	4,000	2,000	0	2,000	0	2,000
53 2500	RENTAL/LEASES	1,566	120	1,620	0	1,620	0	1,620
53 2700	TRAVEL&OTHER EMPLOYEE EX	0	3,128	3,128	0	3,128	0	3,128
53 2800	COMMUNICATION& DATA PROC	74,095	105,750	78,150	0	78,150	0	78,150
53 2900	OTHER SERVICES	2,265,582	2,279,700	2,280,200	0	2,280,200	0	2,280,200
TOTAL PURCHASED SERVICES		4,535,932	4,444,058	4,316,709	1,656	4,318,365	2,324	4,319,033
53 3100	GENERAL ADMIN SUPPLIES	5,720	13,400	8,450	0	8,450	0	8,450
53 3200	FACILITY & HARDWARE SUP	75	2,700	2,700	0	2,700	0	2,700
53 3300	VEHICLE/EQUIP OP SUPPL	14,053,704	7,837,200	9,696,999	0	9,696,999	0	9,696,999
53 3500	CLOTHING & RECREATNL SUP	15,184	15,400	15,400	0	15,400	0	15,400
53 3600	DRUG/PHARMACEUTICAL SUP	0	200	200	0	200	0	200
53 3800	PURCHASES FOR RESALE	582,301	1,319,000	600,000	0	600,000	0	600,000

Fund Detail

74100 Department of Administration - Internal

7211 Motor Fleet Management

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53	3900 OTHER MATERIALS & SUPP	67,989	91,400	91,400	0	91,400	0	91,400
TOTAL SUPPLIES		14,724,973	9,279,300	10,415,149	0	10,415,149	0	10,415,149
53	4300 BUILDINGS-CONSTRUCTED	0	103,500	103,500	0	103,500	0	103,500
53	4400 OTHER STRUCTURES & IMPRO	0	25	25	0	25	0	25
53	4500 EQUIPMENT	27,299,167	25,643,144	25,643,144	0	25,643,144	0	25,643,144
53	4700 INTANGIBLE ASSETS	14,138	1,000	1,000	0	1,000	0	1,000
TOTAL PROPERTY, PLANT & EQUIPMT		27,313,305	25,747,669	25,747,669	0	25,747,669	0	25,747,669
53	5100 LEGAL, LICENCE&PERMIT CS	1,535	2,100	2,200	0	2,200	0	2,200
53	5600 ASSET & OTHER ADJUSTMENT	111,115	146,000	146,000	0	146,000	0	146,000
53	5800 OTHER ADMINISTRATIVE EX	4,463	2,600	4,600	0	4,600	0	4,600
53	5900 OTHER EXPENSES	371	11,000	400	0	400	0	400
TOTAL OTHER EXPENSES & ADJUSTMEN		117,484	161,700	153,200	0	153,200	0	153,200
53	8010 DEP CARE-OPER TRANS	370	0	0	0	0	0	0
53	8101 TRSFR-14100-GENERAL FUND	288,037	193,314	449,452	0	449,452	0	449,452
53	8102 TRANSFER TO BC24100	0	4,321	4,321	0	4,321	0	4,321
TOTAL INTRAGOVERNMENTAL TRANSACT		288,407	197,635	453,773	0	453,773	0	453,773
TOTAL REQUIREMENTS		48,859,733	41,878,962	43,135,100	6,902	43,142,002	10,643	43,145,743
ESTIMATED RECEIPTS								
43	4120 TRANSPORATION SALES/SVC	39,496,613	38,123,386	39,379,524	6,902	39,386,426	10,643	39,390,167
43	4140 MAINTENANCE & REPAIR SVC	361,896	249,792	249,792	0	249,792	0	249,792
43	4320 SALE OF SURP PROP-EQUIP	1,950	0	0	0	0	0	0
43	4321 SALE OF SURP PROP-NONOPE	2,351,913	2,908,784	2,908,784	0	2,908,784	0	2,908,784
43	7116 INSURANCE RECOVERIES	137,616	530,000	530,000	0	530,000	0	530,000
43	7990 OTHER MISC. REVENUES	53,921	67,000	67,000	0	67,000	0	67,000
43	8198 TRSFR FM EDUCATION LOTTE	1,020,110	0	0	0	0	0	0

Fund Detail

74100 Department of Administration - Internal

7215 State Surplus Property

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1212	SPA-REG SALARIES-RECPT	786,951	830,973	853,399	0	853,399	0	853,399
53 1312	REG(N S) TEMP WAGES-RECPT	0	795	795	0	795	0	795
53 1452	EMPLOYEES ON LOAN-RECEIP	434	0	0	0	0	0	0
53 1462	EPA&SPA-LONGVTY PAY-REC	7,755	7,145	7,145	-1,095	6,050	794	7,939
53 1512	SOCIAL SEC CONTRIB-RECPT	59,248	64,266	65,982	-83	65,899	61	66,043
53 1522	REG RETIRE CONTRIB-RECPT	52,754	59,915	61,445	-78	61,367	57	61,502
53 1562	MED INS CONTRIB-RECPTS	95,375	109,839	113,693	0	113,693	0	113,693
53 1575	EMPLOYEE ASSISTANCE PROG	61	0	0	0	0	0	0
53 1631	WRKER COMP-MED PAYMENTS	6,947	655	655	0	655	0	655
53 1632	WRKER COMP-TEMP DIS PAYM	1,850	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		1,011,375	1,073,588	1,103,114	-1,256	1,101,858	912	1,104,026
53 2140	INFORMATN TECHNOLOGY SVC	0	25,000	25,000	0	25,000	0	25,000
53 2170	ADMIN SERVICES	216,317	59,185	59,185	0	59,185	0	59,185
53 2184	JANITORIAL SER AGREEMENT	4,500	6,500	6,500	0	6,500	0	6,500
53 2185	WASTE REM/RECY SER AGREE	31,633	12,710	12,710	0	12,710	0	12,710
53 2199	MISC CONTRACTUAL SERVICE	153,475	30,000	30,000	0	30,000	0	30,000
53 2200	UTILITY/ENERGY SERVICES	35,290	26,725	35,290	2,610	37,900	3,168	38,458
53 2300	REPAIR SERVICES	30,058	64,970	65,629	0	65,629	0	65,629
53 2400	MAINTENANCE AGREEMENTS	732	1,840	1,940	0	1,940	0	1,940
53 2500	RENTAL/LEASES	24,025	23,600	24,267	0	24,267	0	24,267
53 2700	TRAVEL&OTHER EMPLOYEE EX	6,536	5,550	7,950	0	7,950	0	7,950
53 2800	COMMUNICATION& DATA PROC	88,402	144,454	112,700	0	112,700	0	112,700
53 2900	OTHER SERVICES	2,428	5,500	5,700	0	5,700	0	5,700
TOTAL PURCHASED SERVICES		593,396	406,034	386,871	2,610	389,481	3,168	390,039
53 3100	GENERAL ADMIN SUPPLIES	20,868	16,150	22,200	0	22,200	0	22,200
53 3200	FACILITY & HARDWARE SUP	4,286	2,850	5,300	0	5,300	0	5,300
53 3300	VEHICLE/EQUIP OP SUPPL	20,839	15,700	23,235	0	23,235	0	23,235
53 3500	CLOTHING & RECREATNL SUP	3,251	1,450	3,300	0	3,300	0	3,300
53 3600	DRUG/PHARMACEUTICAL SUP	0	50	50	0	50	0	50
53 3900	OTHER MATERIALS & SUPP	1,808	3,200	3,200	0	3,200	0	3,200
TOTAL SUPPLIES		51,052	39,400	57,285	0	57,285	0	57,285
53 4300	BUILDINGS-CONSTRUCTED	9,940	0	0	0	0	0	0
53 4500	EQUIPMENT	35,707	9,715	9,715	0	9,715	0	9,715
53 4700	INTANGIBLE ASSETS	10,791	2,000	2,000	0	2,000	0	2,000
TOTAL PROPERTY, PLANT & EQUIPMT		56,438	11,715	11,715	0	11,715	0	11,715

Fund Detail

74100 Department of Administration - Internal

7215 State Surplus Property

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 5600	ASSET & OTHER ADJUSTMENT	1	100	100	0	100	0	100
53 5800	OTHER ADMINISTRATIVE EX	146	122	200	0	200	0	200
53 5900	OTHER EXPENSES	5,480	4,300	5,500	0	5,500	0	5,500
TOTAL OTHER EXPENSES & ADJUSTMEN		5,627	4,522	5,800	0	5,800	0	5,800
53 8010	DEP CARE-OPER TRANS	783	0	0	0	0	0	0
53 8101	TRFR-14100-GENERAL FUND	49,732	77,361	77,361	0	77,361	0	77,361
TOTAL INTRAGOVERNMENTAL TRANSACT		50,515	77,361	77,361	0	77,361	0	77,361
TOTAL REQUIREMENTS		1,768,403	1,612,620	1,642,146	1,354	1,643,500	4,080	1,646,226
ESTIMATED RECEIPTS								
43 4190	OTH SALES & SVCS	1,196,621	1,222,533	1,252,059	1,354	1,253,413	4,080	1,256,139
43 4390	SALE OF SCRAP PAPER	137,838	73,700	73,700	0	73,700	0	73,700
43 5900	SURCHARGES FROM CUSTOMER	38,061	0	0	0	0	0	0
43 7990	OTHER MISC. REVENUES	217,964	316,387	316,387	0	316,387	0	316,387
53 8210	REIM-EMPLOYEES ON LOAN	467	0	0	0	0	0	0
53 8307	POSTAGE REIMBURSEMENT	-1,027	0	0	0	0	0	0
TOTAL RECEIPTS		1,589,924	1,612,620	1,642,146	1,354	1,643,500	4,080	1,646,226
CHANGE IN FUND BALANCE		-178,479	0	0	0	0	0	0

Fund Detail

74100 Department of Administration - Internal

7218 Mail Service Center

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1212	SPA-REG SALARIES-RECPT	1,888,924	2,251,060	2,251,060	0	2,251,060	0	2,251,060
53 1312	REG(N S) TEMP WAGES-RECP	77,227	108,520	108,520	0	108,520	0	108,520
53 1412	OT PAY - RECEIPTS	95,997	133,000	133,000	0	133,000	0	133,000
53 1422	HOLIDAY PAY - RECEIPTS	304	500	500	0	500	0	500
53 1432	SHIFT PREM PAY - RECEIPT	30,384	28,000	28,000	0	28,000	0	28,000
53 1462	EPA&SPA-LONGVTY PAY-REC	15,785	17,439	17,439	6,113	23,552	8,881	26,320
53 1512	SOCIAL SEC CONTRIB-RECPT	158,697	194,201	194,201	468	194,669	680	194,881
53 1522	REG RETIRE CONTRIB-RECPT	114,202	173,503	173,503	437	173,940	635	174,138
53 1562	MED INS CONTRIB-RECPTS	227,940	323,736	323,736	0	323,736	0	323,736
53 1572	UNEMP COMP PAYMNTS TO ES	0	390	390	0	390	0	390
53 1575	EMPLOYEE ASSISTANCE PROG	148	0	0	0	0	0	0
53 1625	ST DISABILITY PMT	0	2,000	2,000	0	2,000	0	2,000
53 1628	ST DISABILITY PMT - REC	3,023	0	0	0	0	0	0
53 1631	WRKER COMP-MED PAYMENTS	164,191	1,200	1,200	0	1,200	0	1,200
53 1632	WRKER COMP-TEMP DIS PAYM	88,286	2,000	2,000	0	2,000	0	2,000
TOTAL PERSONAL SERVICES		2,865,108	3,235,549	3,235,549	7,018	3,242,567	10,196	3,245,745
53 2110	LEGAL SERVICES	3,012	0	0	0	0	0	0
53 2133	EMPLOYEE-EMPLY PHYS	1,066	0	0	0	0	0	0
53 2140	INFORMATN TECHNOLOGY SVC	0	24,632	24,632	0	24,632	0	24,632
53 2143	LAN SUPPORT SERVICES	1,154	5,000	5,000	0	5,000	0	5,000
53 2170	ADMIN SERVICES	8,808	1,500	1,500	0	1,500	0	1,500
53 2184	JANITORIAL SER AGREEMENT	2,258	4,500	4,500	0	4,500	0	4,500
53 2185	WASTE REM/RECY SER AGREE	766	3,200	3,200	0	3,200	0	3,200
53 2199	MISC CONTRACTUAL SERVICE	0	1,000	1,000	0	1,000	0	1,000
53 2200	UTILITY/ENERGY SERVICES	23,151	22,332	23,151	1,584	24,735	1,897	25,048
53 2300	REPAIR SERVICES	11,016	30,261	14,900	0	14,900	0	14,900
53 2400	MAINTENANCE AGREEMENTS	63,996	77,623	64,700	0	64,700	0	64,700
53 2500	RENTAL/LEASES	13,471	24,458	13,556	0	13,556	0	13,556
53 2700	TRAVEL&OTHER EMPLOYEE EX	540,425	481,840	541,623	3,419	545,042	3,419	545,042
53 2800	COMMUNICATION& DATA PROC	162,686	141,391	163,480	0	163,480	0	163,480
53 2900	OTHER SERVICES	388	3,705	2,505	0	2,505	0	2,505
TOTAL PURCHASED SERVICES		832,197	821,442	863,747	5,003	868,750	5,316	869,063
53 3100	GENERAL ADMIN SUPPLIES	15,704	46,910	19,210	0	19,210	0	19,210
53 3200	FACILITY & HARDWARE SUP	2,989	3,742	3,500	0	3,500	0	3,500
53 3300	VEHICLE/EQUIP OP SUPPL	50	1,170	143	0	143	0	143
53 3500	CLOTHING & RECREATNL SUP	29,592	56,027	30,000	0	30,000	0	30,000
53 3600	DRUG/PHARMACEUTICAL SUP	708	0	708	34	742	50	758

Fund Detail

74100 Department of Administration - Internal

7218 Mail Service Center

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53	3900 OTHER MATERIALS & SUPP	38,000	26,900	38,319	0	38,319	0	38,319
TOTAL SUPPLIES		87,043	134,749	91,880	34	91,914	50	91,930
53	4500 EQUIPMENT	5,898	36,210	36,210	0	36,210	0	36,210
53	4700 INTANGIBLE ASSETS	8,544	10,900	10,900	0	10,900	0	10,900
TOTAL PROPERTY, PLANT & EQUIPMT		14,442	47,110	47,110	0	47,110	0	47,110
53	5100 LEGAL, LICENCE&PERMIT CS	5,000	0	5,000	0	5,000	0	5,000
53	5600 ASSET & OTHER ADJUSTMENT	0	50	50	0	50	0	50
53	5800 OTHER ADMINISTRATIVE EX	229	1,250	1,250	0	1,250	0	1,250
53	5900 OTHER EXPENSES	564	6,436	2,000	0	2,000	0	2,000
TOTAL OTHER EXPENSES & ADJUSTMEN		5,793	7,736	8,300	0	8,300	0	8,300
53	8010 DEP CARE-OPER TRANS	972	0	0	0	0	0	0
53	8101 TRSFR-14100-GENERAL FUND	26,978	28,164	28,164	0	28,164	0	28,164
TOTAL INTRAGOVERNMENTAL TRANSACT		27,950	28,164	28,164	0	28,164	0	28,164
TOTAL REQUIREMENTS		3,832,533	4,274,750	4,274,750	12,055	4,286,805	15,562	4,290,312
ESTIMATED RECEIPTS								
43	4133 POSTGE,FRGHT & DELIV SVC	2,000,075	2,418,681	2,418,681	12,055	2,430,736	15,562	2,434,243
43	4320 SALE OF SURP PROP-EQUIP	1	0	0	0	0	0	0
43	4321 SALE OF SURP PROP-NONOPE	3	0	0	0	0	0	0
43	7990 OTHER MISC. REVENUES	1	0	0	0	0	0	0
43	8101 TRSFR 14100 GENERAL FUND	336,222	0	0	0	0	0	0
53	8307 POSTAGE REIMBURSEMENT	1,433,732	1,856,069	1,856,069	0	1,856,069	0	1,856,069

Fund Detail

74100 Department of Administration - Internal

7251 State Parking System

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1212	SPA-REG SALARIES-RECPT	274,572	362,370	362,370	0	362,370	0	362,370
53 1312	REG(N S) TEMP WAGES-RECP	0	40,000	40,000	0	40,000	0	40,000
53 1412	OT PAY - RECEIPTS	4,306	8,500	8,500	0	8,500	0	8,500
53 1422	HOLIDAY PAY - RECEIPTS	284	0	0	0	0	0	0
53 1432	SHIFT PREM PAY - RECEIPT	233	300	300	0	300	0	300
53 1462	EPA&SPA-LONGVTY PAY-REC	6,543	4,170	4,170	4,825	8,995	5,757	9,927
53 1512	SOCIAL SEC CONTRIB-RECPT	20,501	31,787	31,787	370	32,157	441	32,228
53 1522	REG RETIRE CONTRIB-RECPT	19,501	26,800	26,800	345	27,145	412	27,212
53 1562	MED INS CONTRIB-RECPTS	38,479	49,139	49,139	0	49,139	0	49,139
53 1575	EMPLOYEE ASSISTANCE PROG	27	0	0	0	0	0	0
53 1631	WRKER COMP-MED PAYMENTS	4,073	700	700	0	700	0	700
53 1632	WRKER COMP-TEMP DIS PAYM	17,161	1,700	1,700	0	1,700	0	1,700
TOTAL PERSONAL SERVICES		385,680	525,466	525,466	5,540	531,006	6,610	532,076
53 2140	INFORMATN TECHNOLOGY SVC	0	500	500	0	500	0	500
53 2143	LAN SUPPORT SERVICES	1,744	3,000	3,000	0	3,000	0	3,000
53 2170	ADMIN SERVICES	456	3,000	3,000	0	3,000	0	3,000
53 2185	WASTE REM/RECY SER AGREE	1,252	3,800	3,800	0	3,800	0	3,800
53 2193	TRANSPORTATION SVCS	107,945	59,800	59,800	0	59,800	0	59,800
53 2199	MISC CONTRACTUAL SERVICE	0	5,000	5,000	0	5,000	0	5,000
53 2200	UTILITY/ENERGY SERVICES	105,820	89,750	105,820	4,365	110,185	6,419	112,239
53 2300	REPAIR SERVICES	27,103	116,090	89,458	0	89,458	0	89,458
53 2400	MAINTENANCE AGREEMENTS	10,469	16,160	16,160	0	16,160	0	16,160
53 2500	RENTAL/LEASES	0	1,000	1,000	0	1,000	0	1,000
53 2700	TRAVEL&OTHER EMPLOYEE EX	263	375	375	0	375	0	375
53 2800	COMMUNICATION& DATA PROC	7,546	25,360	25,960	0	25,960	0	25,960
53 2900	OTHER SERVICES	13,934	13,850	14,750	0	14,750	0	14,750
TOTAL PURCHASED SERVICES		276,532	337,685	328,623	4,365	332,988	6,419	335,042
53 3100	GENERAL ADMIN SUPPLIES	13,036	10,985	20,085	0	20,085	0	20,085
53 3200	FACILITY & HARDWARE SUP	24,582	22,200	25,200	0	25,200	0	25,200
53 3300	VEHICLE/EQUIP OP SUPPL	3,038	1,185	3,147	0	3,147	0	3,147
53 3500	CLOTHING & RECREATNL SUP	2,028	2,840	2,840	0	2,840	0	2,840
53 3800	PURCHASES FOR RESALE	553	0	0	0	0	0	0
53 3900	OTHER MATERIALS & SUPP	11,049	23,500	23,500	0	23,500	0	23,500
TOTAL SUPPLIES		54,286	60,710	74,772	0	74,772	0	74,772
53 4500	EQUIPMENT	68,195	4,500	4,500	0	4,500	0	4,500

Fund Detail

74100 Department of Administration - Internal

7251 State Parking System

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 4700	INTANGIBLE ASSETS	172	500	500	0	500	0	500
TOTAL PROPERTY, PLANT & EQUIPMT		68,367	5,000	5,000	0	5,000	0	5,000
53 5100	LEGAL, LICENCE&PERMIT CS	527	1,600	1,600	0	1,600	0	1,600
53 5600	ASSET & OTHER ADJUSTMENT	7	50	50	0	50	0	50
53 5800	OTHER ADMINISTRATIVE EX	61	600	600	0	600	0	600
53 5900	OTHER EXPENSES	29	10,000	5,000	0	5,000	0	5,000
TOTAL OTHER EXPENSES & ADJUSTMEN		624	12,250	7,250	0	7,250	0	7,250
53 8010	DEP CARE-OPER TRANS	370	0	0	0	0	0	0
53 8101	TRSFYR-14100-GENERAL FUND	371,023	373,138	373,138	0	373,138	0	373,138
53 8165	TRANS DOT	0	600	600	0	600	0	600
53 8192	TSFR OSC GEN FUND 19978	223,429	290,540	290,540	0	290,540	0	290,540
TOTAL INTRAGOVERNMENTAL TRANSACT		594,822	664,278	664,278	0	664,278	0	664,278
TOTAL REQUIREMENTS		1,380,311	1,605,389	1,605,389	9,905	1,615,294	13,029	1,618,418
ESTIMATED RECEIPTS								
43 4190	OTH SALES & SVCS	2	0	0	0	0	0	0
43 4320	SALE OF SURP PROP-EQUIP	13	0	0	0	0	0	0
43 4430	PARKING LOT RENTAL	1,378,746	1,605,388	1,605,388	9,906	1,615,294	13,030	1,618,418
53 8352	REFUND OF PRIOR YR EXPEN	7	0	0	0	0	0	0
TOTAL RECEIPTS		1,378,768	1,605,388	1,605,388	9,906	1,615,294	13,030	1,618,418
CHANGE IN FUND BALANCE		-1,543	-1	-1	1	0	1	0

Fund Detail

74100 Department of Administration - Internal

7310 Federal Surplus Property

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53	1212 SPA-REG SALARIES-RECPT	277,701	335,812	335,812	0	335,812	0	335,812
53	1312 REG(N S) TEMP WAGES-RECP	0	6,500	6,500	0	6,500	0	6,500
53	1412 OT PAY - RECEIPTS	0	60	60	0	60	0	60
53	1462 EPA&SPA-LONGVTY PAY-REC	3,130	3,806	3,806	485	4,291	485	4,291
53	1512 SOCIAL SEC CONTRIB-RECPT	20,741	26,496	26,496	38	26,534	38	26,534
53	1522 REG RETIRE CONTRIB-RECPT	19,153	24,254	24,254	35	24,289	35	24,289
53	1562 MED INS CONTRIB-RECPTS	30,893	32,759	32,759	0	32,759	0	32,759
53	1572 UNEMP COMP PAYMNTS TO ES	0	785	785	0	785	0	785
53	1575 EMPLOYEE ASSISTANCE PROG	20	0	0	0	0	0	0
53	1625 ST DISABILITY PMT	0	200	200	0	200	0	200
53	1631 WRKER COMP-MED PAYMENTS	2,823	1,000	1,000	0	1,000	0	1,000
TOTAL PERSONAL SERVICES		354,461	431,672	431,672	558	432,230	558	432,230
53	2133 EMPLOYEE-EMPLY PHYS	52	0	0	0	0	0	0
53	2170 ADMIN SERVICES	1,220	3,000	3,000	0	3,000	0	3,000
53	2185 WASTE REM/RECY SER AGREE	775	1,540	1,540	0	1,540	0	1,540
53	2186 SECURITY SERV AGREEMT	0	960	960	0	960	0	960
53	2199 MISC CONTRACTUAL SERVICE	0	500	500	0	500	0	500
53	2200 UTILITY/ENERGY SERVICES	27,872	17,260	27,872	2,137	30,009	2,360	30,232
53	2300 REPAIR SERVICES	5,802	7,000	7,000	0	7,000	0	7,000
53	2400 MAINTENANCE AGREEMENTS	1,005	1,250	1,200	0	1,200	0	1,200
53	2500 RENTAL/LEASES	85	450	450	0	450	0	450
53	2700 TRAVEL&OTHER EMPLOYEE EX	10,090	19,300	11,596	573	12,169	573	12,169
53	2800 COMMUNICATION& DATA PROC	17,618	18,911	20,032	0	20,032	0	20,032
53	2900 OTHER SERVICES	17,157	18,468	18,000	0	18,000	0	18,000
TOTAL PURCHASED SERVICES		81,676	88,639	92,150	2,710	94,860	2,933	95,083
53	3100 GENERAL ADMIN SUPPLIES	1,036	2,500	1,500	0	1,500	0	1,500
53	3200 FACILITY & HARDWARE SUP	694	560	950	0	950	0	950
53	3300 VEHICLE/EQUIP OP SUPPL	22,202	15,850	22,830	0	22,830	0	22,830
53	3500 CLOTHING & RECREATNL SUP	1,790	2,000	2,000	0	2,000	0	2,000
53	3600 DRUG/PHARMACEUTICAL SUP	67	0	67	3	70	5	72
53	3800 PURCHASES FOR RESALE	5,300	72,900	61,719	0	61,719	0	61,719
53	3900 OTHER MATERIALS & SUPP	154	500	533	0	533	0	533
TOTAL SUPPLIES		31,243	94,310	89,599	3	89,602	5	89,604
53	4100 LAND	0	965	965	0	965	0	965
53	4500 EQUIPMENT	3,379	5,525	5,525	0	5,525	0	5,525

Fund Detail

74100 Department of Administration - Internal

7310 Federal Surplus Property

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53	4700 INTANGIBLE ASSETS	1,174	1,000	1,000	0	1,000	0	1,000
TOTAL PROPERTY, PLANT & EQUIPMT		4,553	7,490	7,490	0	7,490	0	7,490
53	5600 ASSET & OTHER ADJUSTMENT	1,805	1,300	1,300	0	1,300	0	1,300
53	5800 OTHER ADMINISTRATIVE EX	700	900	900	0	900	0	900
53	5900 OTHER EXPENSES	2,017	900	2,100	0	2,100	0	2,100
TOTAL OTHER EXPENSES & ADJUSTMEN		4,522	3,100	4,300	0	4,300	0	4,300
53	8010 DEP CARE-OPER TRANS	126	0	0	0	0	0	0
53	8101 TRSFR-14100-GENERAL FUND	16,327	31,742	31,742	0	31,742	0	31,742
TOTAL INTRAGOVERNMENTAL TRANSACT		16,453	31,742	31,742	0	31,742	0	31,742
TOTAL REQUIREMENTS		492,908	656,953	656,953	3,271	660,224	3,496	660,449
ESTIMATED RECEIPTS								
43	4190 OTH SALES & SVCS	257,836	599,137	599,137	1,930	601,067	2,155	601,292
43	4320 SALE OF SURP PROP-EQUIP	36,964	17,900	17,900	0	17,900	0	17,900
43	4410 RENTAL OF REAL PROP	8,250	0	0	0	0	0	0
43	7990 OTHER MISC. REVENUES	25,577	39,916	39,916	0	39,916	0	39,916
43	9200 BUDGETED FUND BALANCE	0	1,341	1,341	0	1,341	0	1,341
TOTAL RECEIPTS		328,627	658,294	658,294	1,930	660,224	2,155	660,449
CHANGE IN FUND BALANCE		-164,281	1,341	1,341	-1,341	0	-1,341	0

Fund Detail

74100 Department of Administration - Internal

7511 Temporary Solutions Program

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1212	SPA-REG SALARIES-RECPT	194,792	249,448	249,448	0	249,448	0	249,448
53 1312	REG(N S) TEMP WAGES-RECPT	7,221,086	6,980,000	6,980,000	0	6,980,000	0	6,980,000
53 1412	OT PAY - RECEIPTS	61,898	760,000	760,000	0	760,000	0	760,000
53 1462	EPA&SPA-LONGVTY PAY-REC	2,589	2,723	2,723	3,622	6,345	3,622	6,345
53 1512	SOCIAL SEC CONTRIB-RECPT	571,854	611,364	611,364	278	611,642	278	611,642
53 1522	REG RETIRE CONTRIB-RECPT	11,293	18,006	18,006	259	18,265	259	18,265
53 1562	MED INS CONTRIB-RECPTS	16,919	23,124	23,124	0	23,124	0	23,124
53 1572	UNEMP COMP PAYMNTS TO ES	133,039	22,000	22,000	0	22,000	0	22,000
TOTAL PERSONAL SERVICES		8,213,470	8,666,665	8,666,665	4,159	8,670,824	4,159	8,670,824
53 2170	ADMIN SERVICES	21,612	5,900	5,900	0	5,900	0	5,900
53 2199	MISC CONTRACTUAL SERVICE	0	100	100	0	100	0	100
53 2300	REPAIR SERVICES	150	278	478	0	478	0	478
53 2400	MAINTENANCE AGREEMENTS	960	1,972	1,100	0	1,100	0	1,100
53 2500	RENTAL/LEASES	26,977	33,225	26,977	0	26,977	0	26,977
53 2700	TRAVEL&OTHER EMPLOYEE EX	85	115	115	0	115	0	115
53 2800	COMMUNICATION& DATA PROC	23,901	13,925	18,325	0	18,325	0	18,325
53 2900	OTHER SERVICES	30	260	260	0	260	0	260
TOTAL PURCHASED SERVICES		73,715	55,775	53,255	0	53,255	0	53,255
53 3100	GENERAL ADMIN SUPPLIES	11,330	3,960	6,260	0	6,260	0	6,260
53 3900	OTHER MATERIALS & SUPP	0	200	200	0	200	0	200
TOTAL SUPPLIES		11,330	4,160	6,460	0	6,460	0	6,460
53 4500	EQUIPMENT	4,779	4,425	4,425	0	4,425	0	4,425
53 4700	INTANGIBLE ASSETS	0	850	850	0	850	0	850
TOTAL PROPERTY, PLANT & EQUIPMT		4,779	5,275	5,275	0	5,275	0	5,275
53 5800	OTHER ADMINISTRATIVE EX	0	300	100	0	100	0	100
53 5900	OTHER EXPENSES	420	80	500	0	500	0	500
TOTAL OTHER EXPENSES & ADJUSTMEN		420	380	600	0	600	0	600
53 8010	DEP CARE-OPER TRANS	403	0	0	0	0	0	0
53 8101	TRSFRR-14100-GENERAL FUND	39,504	39,566	39,566	0	39,566	0	39,566
TOTAL INTRAGOVERNMENTAL TRANSACT		39,907	39,566	39,566	0	39,566	0	39,566

Summary by Purpose
14160 Office of State Controller - General Fund

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
	1000 OFF. OF ST. CONTROLLER	10,141,373	20,795,414	20,666,109	58,054	20,724,163	81,561	20,747,670
TOTAL REQUIREMENTS		10,141,373	20,795,414	20,666,109	58,054	20,724,163	81,561	20,747,670
ESTIMATED RECEIPTS								
	1000 OFF. OF ST. CONTROLLER	285,407	206,985	77,680	0	77,680	0	77,680
TOTAL RECEIPTS		285,407	206,985	77,680	0	77,680	0	77,680
NET APPROPRIATION		9,855,966	20,588,429	20,588,429	58,054	20,646,483	81,561	20,669,990

Summary by Account

14160 Office of State Controller - General Fund

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1111	EPA-REG SALARIES-APPRO	135,997	143,477	143,477	0	143,477	0	143,477
53 1211	SPA-REG SALARIES-APPRO	5,074,083	8,718,136	9,213,186	0	9,213,186	0	9,213,186
53 1351	STUDENT TEMP WAGES-APPRO	2,732	110,592	110,592	0	110,592	0	110,592
53 1421	HOLIDAY PAY - APPROP.	322	730	730	-408	322	-408	322
53 1431	SHIFT 10% PREM PAY-APPRO	7,864	7,206	7,206	658	7,864	658	7,864
53 1461	EPA&SPA-LONGVTY PAY-APPR	106,735	160,829	160,829	-5,709	155,120	6,844	167,673
53 1511	SOCIAL SEC CONTRIB-APPRO	386,486	686,745	723,376	2,099	725,475	2,981	726,357
53 1521	REG RETIRE CONTRIB-APPRO	361,270	586,695	616,639	63,089	679,728	63,984	680,623
53 1561	MED INS CONTRIB-APPRO	295,452	508,237	525,819	-1,675	524,144	-1,675	524,144
53 1575	EMPLOYEE ASSISTANCE PROG	541	0	0	0	0	0	0
53 1627	ST DISABILITY PMT-APPRO	1,690	0	0	0	0	0	0
53 1631	WRKER COMP-MED PAYMENTS	493	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		6,373,665	10,922,647	11,501,854	58,054	11,559,908	72,384	11,574,238
53 2120	FINANCIAL/AUDIT SERVICES	127,555	6,160	6,160	0	6,160	0	6,160
53 2140	INFORMATN TECHNOLOGY SVC	16,460	403,903	403,903	0	403,903	0	403,903
53 2143	LAN SUPPORT SERVICES	16,586	11,000	11,000	0	11,000	0	11,000
53 2145	SERVER SUPPORT SERVICES	0	230,500	8,672	0	8,672	0	8,672
53 2146	MAINFRAME SUPPORT SVC	140,548	490,000	132,621	0	132,621	0	132,621
53 2181	FOOD SERVICE	12,912	12,300	12,300	0	12,300	0	12,300
53 2185	WASTE REM/RECY SER AGREE	126	0	0	0	0	0	0
53 2194	EMPLOYEE ON LINE PAYMENT	1,830	0	0	0	0	0	0
53 2199	MISC CONTRACTUAL SERVICE	12,903	10,890	10,890	0	10,890	0	10,890
53 2300	REPAIR SERVICE	10,803	1,050	1,050	0	1,050	0	1,050
53 2400	MAINTENANCE AGREEMENTS	443,658	2,458,537	2,458,537	0	2,458,537	0	2,458,537
53 2500	RENTALS/LEASES	610,617	1,021,879	973,224	0	973,224	9,177	982,401
53 2700	TRAVEL/OTHER EMPLOYEE EX	28,461	36,966	36,966	0	36,966	0	36,966
53 2800	COMMUNICATION/DATA PROC	1,600,372	4,757,757	4,673,107	0	4,673,107	0	4,673,107
53 2900	OTHER SERVICES	18,812	10,775	10,775	0	10,775	0	10,775
TOTAL PURCHASED SERVICES		3,041,643	9,451,717	8,739,205	0	8,739,205	9,177	8,748,382
53 3100	GENERAL ADMIN SUPPLIES	44,813	57,750	61,750	0	61,750	0	61,750
53 3700	RESEARCH/DEVELOP&ED SUP	436	0	0	0	0	0	0
53 3900	OTHER MATERIALS & SUPP	12	0	0	0	0	0	0
TOTAL SUPPLIES		45,261	57,750	61,750	0	61,750	0	61,750

Summary by Account

14160 Office of State Controller - General Fund

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
53 4500	EQUIPMENT	338,709	221,100	221,100	0	221,100	0	221,100
53 4700	INTANGIBLE ASSETS	51,888	93,000	93,000	0	93,000	0	93,000
TOTAL PROPERTY, PLANT & EQUIPMT		390,597	314,100	314,100	0	314,100	0	314,100
53 5600	ASSET & OTHER ADJUSTMENT	1	150	150	0	150	0	150
53 5800	OTHER ADMINISTRATIVE EXP	46,043	49,050	49,050	0	49,050	0	49,050
TOTAL OTHER EXPENSES & ADJUSTMEN		46,044	49,200	49,200	0	49,200	0	49,200
53 8010	DEPENDENT CARE-OP TFR	9,601	0	0	0	0	0	0
53 8900	TRANS OUT-NEXT YEARS BUD	234,562	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		244,163	0	0	0	0	0	0
TOTAL REQUIREMENTS		10,141,373	20,795,414	20,666,109	58,054	20,724,163	81,561	20,747,670
ESTIMATED RECEIPTS								
43 4320	SURPLUS-EQUIPMENT	26	150	150	0	150	0	150
43 5600	REGISTRATION FEES	37,850	27,530	27,530	0	27,530	0	27,530
43 8114	TRF IN-OSC	50,000	50,000	50,000	0	50,000	0	50,000
53 8317	AGCY REIMB-COMM COLLEGES	7,577	0	0	0	0	0	0
53 8320	AGCY REIMB-DHR ADMIN	3,090	0	0	0	0	0	0
53 8341	AGCY REIMB-ITS	56,332	129,305	0	0	0	0	0
43 8900	TRANS IN-PREV YRS BUDGET	130,532	0	0	0	0	0	0
TOTAL RECEIPTS		285,407	206,985	77,680	0	77,680	0	77,680
NET APPROPRIATION		9,855,966	20,588,429	20,588,429	58,054	20,646,483	81,561	20,669,990

**Position Counts
Summary by Purpose**

14160 Office of State Controller - General Fund

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
	1000 OFF. OF ST. CONTROLLER	88.75	136.50	140.50	.00	140.50	.00	140.50
TOTAL REQUIREMENTS		88.75	136.50	140.50	.00	140.50	.00	140.50

**Position Counts
Summary by Account**

14160 Office of State Controller - General Fund

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53	1111 EPA-REG SALARIES-APPRO	1.00	1.00	1.00	.00	1.00	.00	1.00
53	1211 SPA-REG SALARIES-APPRO	87.75	130.75	134.75	.00	134.75	.00	134.75
53	1351 STUDENT TEMP WAGES-APPRO	.00	4.75	4.75	.00	4.75	.00	4.75
TOTAL REQUIREMENTS		88.75	136.50	140.50	.00	140.50	.00	140.50

Fund Detail

14160 Office of State Controller - General Fund

1000 Office of State Controller

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1111	EPA-REG SALARIES-APPRO	135,997	143,477	143,477	0	143,477	0	143,477
53 1211	SPA-REG SALARIES-APPRO	5,074,083	8,718,136	9,213,186	0	9,213,186	0	9,213,186
53 1351	STUDENT TEMP WAGES-APPRO	2,732	110,592	110,592	0	110,592	0	110,592
53 1421	HOLIDAY PAY - APPROP.	322	730	730	-408	322	-408	322
53 1431	SHIFT 10% PREM PAY-APPRO	7,864	7,206	7,206	658	7,864	658	7,864
53 1461	EPA&SPA-LONGVTY PAY-APPR	106,735	160,829	160,829	-5,709	155,120	6,844	167,673
53 1511	SOCIAL SEC CONTRIB-APPRO	386,486	686,745	723,376	2,099	725,475	2,981	726,357
53 1521	REG RETIRE CONTRIB-APPRO	361,270	586,695	616,639	63,089	679,728	63,984	680,623
53 1561	MED INS CONTRIB-APPRO	295,452	508,237	525,819	-1,675	524,144	-1,675	524,144
53 1575	EMPLOYEE ASSISTANCE PROG	541	0	0	0	0	0	0
53 1627	ST DISABILITY PMT-APPROP	1,690	0	0	0	0	0	0
53 1631	WRKER COMP-MED PAYMENTS	493	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		6,373,665	10,922,647	11,501,854	58,054	11,559,908	72,384	11,574,238
53 2120	FINANCIAL/AUDIT SERVICES	127,555	6,160	6,160	0	6,160	0	6,160
53 2140	INFORMATN TECHNOLOGY SVC	16,460	403,903	403,903	0	403,903	0	403,903
53 2143	LAN SUPPORT SERVICES	16,586	11,000	11,000	0	11,000	0	11,000
53 2145	SERVER SUPPORT SERVICES	0	230,500	8,672	0	8,672	0	8,672
53 2146	MAINFRAME SUPPORT SVC	140,548	490,000	132,621	0	132,621	0	132,621
53 2181	FOOD SERVICE	12,912	12,300	12,300	0	12,300	0	12,300
53 2185	WASTE REM/RECY SER AGREE	126	0	0	0	0	0	0
53 2194	EMPLOYEE ON LINE PAYMENT	1,830	0	0	0	0	0	0
53 2199	MISC CONTRACTUAL SERVICE	12,903	10,890	10,890	0	10,890	0	10,890
53 2300	REPAIR SERVICE	10,803	1,050	1,050	0	1,050	0	1,050
53 2400	MAINTENANCE AGREEMENTS	443,658	2,458,537	2,458,537	0	2,458,537	0	2,458,537
53 2500	RENTALS/LEASES	610,617	1,021,879	973,224	0	973,224	9,177	982,401
53 2700	TRAVEL/OTHER EMPLOYEE EX	28,461	36,966	36,966	0	36,966	0	36,966
53 2800	COMMUNICATION/DATA PROC	1,600,372	4,757,757	4,673,107	0	4,673,107	0	4,673,107
53 2900	OTHER SERVICES	18,812	10,775	10,775	0	10,775	0	10,775
TOTAL PURCHASED SERVICES		3,041,643	9,451,717	8,739,205	0	8,739,205	9,177	8,748,382
53 3100	GENERAL ADMIN SUPPLIES	44,813	57,750	61,750	0	61,750	0	61,750
53 3700	RESEARCH/DEVELOP&ED SUP	436	0	0	0	0	0	0
53 3900	OTHER MATERIALS & SUPP	12	0	0	0	0	0	0
TOTAL SUPPLIES		45,261	57,750	61,750	0	61,750	0	61,750
53 4500	EQUIPMENT	338,709	221,100	221,100	0	221,100	0	221,100
53 4700	INTANGIBLE ASSETS	51,888	93,000	93,000	0	93,000	0	93,000

Fund Detail

14160 Office of State Controller - General Fund

1000 Office of State Controller

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								

TOTAL PROPERTY, PLANT & EQUIPMT		390,597	314,100	314,100	0	314,100	0	314,100

53 5600	ASSET & OTHER ADJUSTMENT	1	150	150	0	150	0	150
53 5800	OTHER ADMINISTRATIVE EXP	46,043	49,050	49,050	0	49,050	0	49,050

TOTAL OTHER EXPENSES & ADJUSTMEN		46,044	49,200	49,200	0	49,200	0	49,200

53 8010	DEPENDENT CARE-OP TFR	9,601	0	0	0	0	0	0
53 8900	TRANS OUT-NEXT YEARS BUD	234,562	0	0	0	0	0	0

TOTAL INTRAGOVERNMENTAL TRANSACT		244,163	0	0	0	0	0	0

TOTAL REQUIREMENTS		10,141,373	20,795,414	20,666,109	58,054	20,724,163	81,561	20,747,670

ESTIMATED RECEIPTS								

43 4320	SURPLUS-EQUIPMENT	26	150	150	0	150	0	150
43 5600	REGISTRATION FEES	37,850	27,530	27,530	0	27,530	0	27,530
43 8114	TRF IN-OSC	50,000	50,000	50,000	0	50,000	0	50,000
53 8317	AGCY REIMB-COMM COLLEGES	7,577	0	0	0	0	0	0
53 8320	AGCY REIMB-DHR ADMIN	3,090	0	0	0	0	0	0
53 8341	AGCY REIMB-ITS	56,332	129,305	0	0	0	0	0
43 8900	TRANS IN-PREV YRS BUDGET	130,532	0	0	0	0	0	0

TOTAL RECEIPTS		285,407	206,985	77,680	0	77,680	0	77,680

NET APPROPRIATION		9,855,966	20,588,429	20,588,429	58,054	20,646,483	81,561	20,669,990

Summary by Purpose

14700 Revenue - General

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
1600	ADMINISTRATION	1,853,226	1,751,517	1,966,042	33,223	1,999,265	36,312	2,002,354
1602	SECURITY	1,488,189	1,084,475	1,181,592	-23,431	1,158,161	-23,088	1,158,504
1603	HUMAN RESOURCES	589,605	561,680	615,302	55,187	670,489	56,454	671,756
1605	INFORMATION TECHNOLOGY	14,299,568	16,479,060	16,389,470	-657,886	15,731,584	-651,461	15,738,009
1607	POLICY ANALYSIS/STATS	543,861	814,909	601,427	-4,752	596,675	-2,971	598,456
1609	CRIMINAL INVESTIGATIONS	910,595	1,023,762	1,043,155	13,431	1,056,586	16,260	1,059,415
1621	CORP,EXCISE&INSURANCE	923,459	905,322	975,710	42,268	1,017,978	44,611	1,020,321
1623	PERSONAL TAXES	593,814	669,244	678,345	-986	677,359	-986	677,359
1627	SALES & USE	876,666	955,444	929,244	-1,469	927,775	-797	928,447
1629	PROPERTY TAX	1,158,604	1,335,413	1,344,782	4,255	1,349,037	6,361	1,351,143
1643	TAXPAYER ASSISTANCE	8,804,073	9,375,846	9,505,864	156,724	9,662,588	171,609	9,677,473
1660	EXAMINATION&COLLECTION	27,888,949	29,267,782	28,814,537	12,290	28,826,827	52,190	28,866,727
1661	PROJECT COLLECT TAX	2,435,983	2,766,311	2,816,885	46,195	2,863,080	48,700	2,865,585
1662	TAXPAYER CALL CENTER	3,714,605	6,121,062	6,227,449	-97,054	6,130,395	-97,054	6,130,395
1663	PROJECT COMPLIANCE	5,401,481	6,287,223	5,670,264	33,851	5,704,115	38,319	5,708,583
1664	GUEST WORKER	0	0	500,000	0	500,000	0	500,000
1670	UNAUTHORIZED SUBS TAX	1,299,223	1,574,526	1,581,529	-12,310	1,569,219	-10,299	1,571,230
1681	ADMINISTRATIVE SERVICES	8,039,937	7,957,120	7,980,037	249,878	8,229,915	252,543	8,232,580
1683	FINANCIAL SERVICES	707,502	791,522	807,657	-841	806,816	-431	807,226
1685	DOCS./PAYMTS. PROCESSING	10,734,353	11,461,434	11,839,515	328,227	12,167,742	343,695	12,183,210
1700	MOTOR FUELS	4,977,834	5,172,380	5,286,822	118,245	5,405,067	125,761	5,412,583
1702	MOTOR FUELS-FUEL TAX EVA	5,767	189,768	189,768	0	189,768	0	189,768
1708	INT L REGISTRATION	322,415	344,688	364,761	8,733	373,494	9,260	374,021
1710	FUEL TAX COMPLIANCE	1,810,035	1,559,589	1,553,965	5,799	1,559,764	6,132	1,560,097
1800	WHITE GOODS DISPOSAL TAX	224,092	225,000	225,000	0	225,000	0	225,000
1820	SCRAP TIRE DISPOSAL TAX	210,784	225,000	225,000	0	225,000	0	225,000
1830	PUBLIC TRANSIT TAX	427,448	574,818	578,456	5,360	583,816	5,360	583,816
1840	DRY-CLEANING SOLVENT TX	26,508	125,000	125,000	0	125,000	0	125,000
1850	LEE TAX CREDITS	186,360	576,047	576,047	0	576,047	0	576,047
1860	UTILITIES FRANCHISE	0	2,625	0	0	0	0	0
TOTAL REQUIREMENTS		100,454,936	110,178,567	110,593,625	314,937	110,908,562	426,480	111,020,105
ESTIMATED RECEIPTS								
1602	SECURITY	7,823	0	0	0	0	0	0

Summary by Purpose

14700 Revenue - General

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
1603	HUMAN RESOURCES	3,345	0	0	0	0	0	0
1605	INFORMATION TECHNOLOGY	62,681	0	0	0	0	0	0
1643	TAXPAYER ASSISTANCE	165,559	245,050	245,050	1,815	246,865	1,815	246,865
1660	EXAMINATION&COLLECTION	3,704,208	4,170,698	4,250,732	-51,669	4,199,063	-45,327	4,205,405
1661	PROJECT COLLECT TAX	2,435,983	2,766,311	2,816,885	46,195	2,863,080	48,700	2,865,585
1662	TAXPAYER CALL CENTER	3,333,026	6,074,216	6,227,449	-97,054	6,130,395	-97,054	6,130,395
1663	PROJECT COMPLIANCE	75,000	0	0	0	0	0	0
1670	UNAUTHORIZED SUBS TAX	35,524	0	0	0	0	0	0
1681	ADMINISTRATIVE SERVICES	200,148	47,155	47,155	0	47,155	0	47,155
1683	FINANCIAL SERVICES	1,244	0	0	0	0	0	0
1685	DOCS./PAYMTS. PROCESSING	914,212	716,037	717,350	-3,443	713,907	-1,503	715,847
1700	MOTOR FUELS	4,977,831	5,172,380	5,286,822	118,245	5,405,067	125,761	5,412,583
1702	MOTOR FUELS-FUEL TAX EVA	5,766	189,768	189,768	0	189,768	0	189,768
1708	INT L REGISTRATION	322,415	344,688	364,761	8,733	373,494	9,260	374,021
1710	FUEL TAX COMPLIANCE	1,810,033	1,559,589	1,553,965	5,799	1,559,764	6,132	1,560,097
1800	WHITE GOODS DISPOSAL TAX	224,093	225,000	225,000	0	225,000	0	225,000
1820	SCRAP TIRE DISPOSAL TAX	210,782	225,000	225,000	0	225,000	0	225,000
1830	PUBLIC TRANSIT TAX	427,448	574,818	578,456	5,360	583,816	5,360	583,816
1840	DRY-CLEANING SOLVENT TX	26,508	125,000	125,000	0	125,000	0	125,000
1850	LEE TAX CREDITS	186,360	401,942	401,942	0	401,942	0	401,942
1860	UTILITIES FRANCHISE	0	2,625	0	0	0	0	0

TOTAL RECEIPTS		19,129,989	22,840,277	23,255,335	33,981	23,289,316	53,144	23,308,479

NET APPROPRIATION		81,324,947	87,338,290	87,338,290	280,956	87,619,246	373,336	87,711,626

Summary by Account

14700 Revenue - General

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1141	EPA-SEC.SALARIES APPROP	106,765	112,637	112,637	0	112,637	0	112,637
53 1211	SPA-REG SALARIES-APPRO	44,717,138	51,708,355	51,956,055	0	51,956,055	0	51,956,055
53 1212	SPA-REG SALARIES-RECPT	9,562,545	13,200,904	13,524,070	0	13,524,070	0	13,524,070
53 1311	REG(N S) TEMP WAGES-APPR	3,266,922	2,476,848	2,476,848	677,000	3,153,848	677,000	3,153,848
53 1312	REG(N S) TEMP WAGES-RECP	610,185	484,866	484,866	58,000	542,866	58,000	542,866
53 1411	OT PAY - APPROPRIATED	139,208	157,731	157,731	-20,000	137,731	-20,000	137,731
53 1412	OT PAY - RECEIPTS	437	2,537	2,537	0	2,537	0	2,537
53 1421	HOLIDAY PREM PAY-APPR	5,639	5,979	5,979	0	5,979	0	5,979
53 1422	SPA HOLIDAY PREMIUM -REC	149	0	0	0	0	0	0
53 1431	SHIFT PREM PAY - APPRO	29,866	26,095	26,095	0	26,095	0	26,095
53 1432	SHIFT 10% PREM PAY	147	0	0	0	0	0	0
53 1451	DUAL EMPL WAGES - APPRO	0	524	524	0	524	0	524
53 1452	DUAL EMPLOYMENT WAGES	34,116	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	706,457	811,750	811,750	22,826	834,576	103,301	915,051
53 1462	EPA&SPA-LONGVTY PAY-REC	138,676	187,980	187,980	-18,965	169,015	-2,628	185,352
53 1511	SOCIAL SEC CONTRIB-APPRO	3,633,412	4,225,668	4,234,033	52,006	4,286,039	58,134	4,292,167
53 1512	SOCIAL SEC CONTRIB-RECPT	776,203	1,079,831	1,096,882	2,987	1,099,869	4,236	1,101,118
53 1521	REG RETIRE CONTRIB-APPRO	3,008,525	3,604,105	3,611,354	301	3,611,655	5,944	3,617,298
53 1522	REG RETIRE CONTRIB-RECPT	641,088	959,822	973,235	-1,451	971,784	-306	972,929
53 1531	LEO RETIRE CONTRIB-APPRO	133,767	239,324	239,198	-171	239,027	-37	239,161
53 1532	LEO RETIRE CONTRIB-RECPT	36,354	37,279	37,405	168	37,573	202	37,607
53 1561	MED INS CONTRIB-APPRO	3,899,323	4,539,791	4,551,032	0	4,551,032	0	4,551,032
53 1562	MED INS CONTRIB-RECPT	892,433	1,443,794	1,446,940	0	1,446,940	0	1,446,940
53 1572	UNEMP COMP PAYMENTS TO E	162,044	138,643	138,643	0	138,643	0	138,643
53 1575	EMPLOYEE ASSISTANCE	3,308	0	0	0	0	0	0
53 1625	ST DISABILITY PMT	0	4,079	4,079	0	4,079	0	4,079
53 1627	ST DISAB PMT APPROP	79,323	0	0	0	0	0	0
53 1628	DISABILITY PMT REC	12,093	0	0	0	0	0	0
53 1631	WRKER COMP-MED PAYMENTS	61,128	79,484	79,484	0	79,484	0	79,484
53 1632	WRKER COMP-TEMP DIS PAYM	0	676	676	0	676	0	676
53 1651	COMP TO BOARD MEMBERS	56,300	79,000	79,000	0	79,000	0	79,000
TOTAL PERSONAL SERVICES		72,713,551	85,607,702	86,239,033	772,701	87,011,734	883,846	87,122,879
53 2110	LEGAL SERVICES	8,366	3,896	1,896	0	1,896	0	1,896
53 2133	EMPLOYEE/EMPLY PHYSIC	3,314	150	150	-150	0	-150	0
53 2140	INFORMATN TECHNOLOGY SVC	2,099,692	1,028,988	818,877	-100,000	718,877	-100,000	718,877

Summary by Account

14700 Revenue - General

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
53 2143	LAN SUPPORT SERVICES	35,049	165,000	75,000	0	75,000	0	75,000
53 2144	PC AND PRINTER SUPPORT S	3,720	19,500	1,500	0	1,500	0	1,500
53 2145	SERVER SUPPORT SERVICES	124,661	240,000	234,825	0	234,825	0	234,825
53 2170	CONTRACTUAL SERVICES	11,026	0	0	0	0	0	0
53 2184	JANITORIAL SER AGREEMENT	45,405	29,575	29,575	0	29,575	0	29,575
53 2185	WASTE REM AGREEMNT	1,156	0	0	0	0	0	0
53 2186	MISC CONTRACTUAL SVCS	150	0	0	0	0	0	0
53 2191	PAYMENTS-EMPL ON LOAN	28,896	0	0	0	0	0	0
53 2199	MICS CONTRACTUAL SERVICE	32,296	99,494	33,494	0	33,494	0	33,494
53 2200	UTILITY/ENERGY SERVICES	70,285	79,457	76,017	6,822	82,839	7,220	83,237
53 2300	REPAIR SERVICES	61,542	15,340	45,340	0	45,340	0	45,340
53 2400	MAINTENANCE AGREEMENTS	1,448,989	1,948,919	1,700,857	0	1,700,857	0	1,700,857
53 2500	RENTALS/LEASES	1,456,954	1,732,823	1,765,623	254,813	2,020,436	254,813	2,020,436
53 2700	TRAVEL&OTHER EMPLOYEE EX	1,831,561	1,918,384	2,148,898	148,924	2,297,822	148,924	2,297,822
53 2800	COMMUNICATION&DATA PROC	12,134,090	13,352,821	12,954,307	0	12,954,307	0	12,954,307
53 2900	OTHER SERVICES	214,128	164,339	268,839	-30,000	238,839	-30,000	238,839

TOTAL PURCHASED SERVICES		19,611,280	20,798,686	20,155,198	280,409	20,435,607	280,807	20,436,005

53 3100	GENERAL ADMIN SUPPLIES	691,463	655,291	692,334	0	692,334	0	692,334
53 3200	FACILITY & HARDWARE SUP	5,609	1,000	9,000	0	9,000	0	9,000
53 3300	VEHICLE/EQUIP OPER SUP	8,599	1,072	15,072	0	15,072	0	15,072
53 3500	CLOTHING & RECREATNL SUP	17,783	12,442	25,942	-325	25,617	-325	25,617
53 3700	RESEARCH/DEVELOP&ED SUP	2,814	0	8,000	0	8,000	0	8,000
53 3900	OTHER MATERIALS & SUPPL	11,282	66,227	15,227	0	15,227	0	15,227

TOTAL SUPPLIES		737,550	736,032	765,575	-325	765,250	-325	765,250

53 4500	EQUIPMENT	2,528,277	2,051,021	2,437,602	-370,772	2,066,830	-370,772	2,066,830
53 4700	INTANGIBLE ASSETS	446,688	538,854	521,545	-367,076	154,469	-367,076	154,469

TOTAL PROPERTY, PLANT & EQUIPMT		2,974,965	2,589,875	2,959,147	-737,848	2,221,299	-737,848	2,221,299

53 5100	LEGAL, LICENSE&PERMIT CST	85,309	54,954	79,954	0	79,954	0	79,954
53 5800	OTHER ADMINISTRATIVE EXP	380,005	292,918	394,718	0	394,718	0	394,718
53 5900	OTHER EXPENSES	45	0	0	0	0	0	0

TOTAL OTHER EXPENSES & ADJUSTMEN		465,359	347,872	474,672	0	474,672	0	474,672

Summary by Account

14700 Revenue - General

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
53 7108	RES DRY-CLEANING SOLVENT	0	98,400	0	0	0	0	0
TOTAL RESERVES		0	98,400	0	0	0	0	0
53 8010	DEPENDENT CARE-OP TFR	68,068	0	0	0	0	0	0
53 8140	INTRA GOVT TRANSFER	2,434,271	0	0	0	0	0	0
53 8907	2006 CARRY FORWARD	1,449,892	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		3,952,231	0	0	0	0	0	0
TOTAL REQUIREMENTS		100,454,936	110,178,567	110,593,625	314,937	110,908,562	426,480	111,020,105
ESTIMATED RECEIPTS								
43 4131	TELEPHONE/TELECOM SERV	798	0	0	0	0	0	0
43 4320	SALE OF SURPLUS PROPERTY	1,000	1,000	1,000	0	1,000	0	1,000
43 5300	CERTIFICATION FEES	188,926	401,942	401,942	0	401,942	0	401,942
43 7990	OTHER MISC REV-PROGRAM	41,912	0	0	0	0	0	0
43 8102	DOT	4,551,620	5,172,380	5,286,822	118,245	5,405,067	125,761	5,412,583
43 8103	FOREST PRODUCTS	112,771	112,045	112,045	1,815	113,860	1,815	113,860
43 8104	DEBT SET-OFF	744,646	620,657	620,657	-3,443	617,214	-1,503	619,154
43 8105	SCRAP TIRE	210,782	225,000	225,000	0	225,000	0	225,000
43 8107	WHITE GOODS	224,093	225,000	225,000	0	225,000	0	225,000
43 8111	FUEL EVASION	5,766	189,768	189,768	0	189,768	0	189,768
43 8113	TRANS - DOT	916,138	1,904,277	1,918,726	14,532	1,933,258	15,392	1,934,118
43 8116	INTERA TRANS-INSURANCE	155,652	160,058	160,058	0	160,058	0	160,058
43 8130	PUBLIC TRANSIT TAX TRANS	427,448	574,818	578,456	5,360	583,816	5,360	583,816
43 8137	CHILD SUPPORT DEBTS TRAN	142,322	0	0	0	0	0	0
43 8140	DRY-CLEANING SOLV TRANS	26,508	125,000	125,000	0	125,000	0	125,000
43 8175	GOLDEN LEAFRECIEPTS	29,284	61,081	61,081	0	61,081	0	61,081
43 8185	PRJCT COLLECT TRANS-TACC	3,333,026	6,074,216	6,227,449	-97,054	6,130,395	-97,054	6,130,395
43 8187	PRJCT COLLECT TRANS -PCT	5,942,139	6,899,858	7,029,154	-5,474	7,023,680	3,373	7,032,527
43 8188	UTILITIES FRANCHISE	89,261	93,177	93,177	0	93,177	0	93,177
43 8194	POLK BLDG SALE	2,550	0	0	0	0	0	0
43 8199	1% DARE COUNTY	40,009	0	0	0	0	0	0

Summary by Account

14700 Revenue - General

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
53 8220	REIMB-DUAL EMPLOYMENT	36,725	0	0	0	0	0	0
53 8305	PRIOR YEAR REIMBURSE	13,972	0	0	0	0	0	0
43 8905	PRIOR YR CARRY FORWARD	1,892,641	0	0	0	0	0	0

TOTAL RECEIPTS		19,129,989	22,840,277	23,255,335	33,981	23,289,316	53,144	23,308,479

NET APPROPRIATION		81,324,947	87,338,290	87,338,290	280,956	87,619,246	373,336	87,711,626

Position Counts Summary by Purpose

14700 Revenue - General

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
1600	ADMINISTRATION	23.00	20.00	23.00	.00	23.00	.00	23.00
1602	SECURITY	18.00	18.00	19.00	.00	19.00	.00	19.00
1603	HUMAN RESOURCES	10.00	9.00	10.00	.00	10.00	.00	10.00
1605	INFORMATION TECHNOLOGY	83.25	98.50	97.50	.00	97.50	.00	97.50
1607	POLICY ANALYSIS/STATS	10.00	15.00	10.00	.00	10.00	.00	10.00
1609	CRIMINAL INVESTIGATIONS	13.00	13.00	13.00	.00	13.00	.00	13.00
1621	CORP,EXCISE&INSURANCE	13.00	12.00	13.00	.00	13.00	.00	13.00
1623	PERSONAL TAXES	8.00	9.00	9.00	.00	9.00	.00	9.00
1627	SALES & USE	13.00	13.00	13.00	.00	13.00	.00	13.00
1629	PROPERTY TAX	17.00	17.00	17.00	.00	17.00	.00	17.00
1643	TAXPAYER ASSISTANCE	186.00	182.00	184.00	.00	184.00	.00	184.00
1660	EXAMINATION&COLLECTION	467.00	444.00	436.00	.00	436.00	.00	436.00
1661	PROJECT COLLECT TAX	48.00	48.00	48.00	.00	48.00	.00	48.00
1662	TAXPAYER CALL CENTER	63.00	109.00	109.00	.00	109.00	.00	109.00
1663	PROJECT COMPLIANCE	87.00	86.00	87.00	.00	87.00	.00	87.00
1670	UNAUTHORIZED SUBS TAX	23.00	23.00	24.00	.00	24.00	.00	24.00
1681	ADMINISTRATIVE SERVICES	27.00	26.00	26.00	.00	26.00	.00	26.00
1683	FINANCIAL SERVICES	15.00	15.00	15.00	.00	15.00	.00	15.00
1685	DOCS./PAYMTS. PROCESSING	247.00	244.00	250.00	.00	250.00	.00	250.00
1700	MOTOR FUELS	69.00	68.00	69.00	.00	69.00	.00	69.00
1708	INT L REGISTRATION	6.00	6.00	6.00	.00	6.00	.00	6.00
1710	FUEL TAX COMPLIANCE	19.00	19.00	19.00	.00	19.00	.00	19.00
1800	WHITE GOODS DISPOSAL TAX	5.00	5.00	5.00	.00	5.00	.00	5.00
1820	SCRAP TIRE DISPOSAL TAX	5.00	5.00	5.00	.00	5.00	.00	5.00
1830	PUBLIC TRANSIT TAX	6.00	7.00	7.00	.00	7.00	.00	7.00
1850	LEE TAX CREDITS	4.00	9.00	9.00	.00	9.00	.00	9.00
TOTAL REQUIREMENTS		1,485.25	1,520.50	1,523.50	.00	1,523.50	.00	1,523.50

Position Counts Summary by Account

14700 Revenue - General

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								

53	1141 EPA-SEC.SALARIES APPROP	1.00	1.00	1.00	.00	1.00	.00	1.00
53	1211 SPA-REG SALARIES-APPRO	1,184.25	1,156.50	1,158.50	.00	1,158.50	.00	1,158.50
53	1212 SPA-REG SALARIES-RECPT	300.00	363.00	364.00	.00	364.00	.00	364.00

TOTAL REQUIREMENTS		1,485.25	1,520.50	1,523.50	.00	1,523.50	.00	1,523.50

Fund Detail

14700 Revenue - General

1600 Administration

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1141	EPA-SEC.SALARIES APPROP	106,765	112,637	112,637	0	112,637	0	112,637
53 1211	SPA-REG SALARIES-APPRO	1,369,838	1,303,976	1,483,233	0	1,483,233	0	1,483,233
53 1311	REG(N S) TEMP WAGES-APPR	47,375	16,850	16,850	30,000	46,850	30,000	46,850
53 1411	OT PAY - APPROPRIATED	73	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	30,306	30,139	30,139	808	30,947	3,499	33,638
53 1511	SOCIAL SEC CONTRIB-APPRO	110,257	95,366	108,503	2,357	110,860	2,563	111,066
53 1521	REG RETIRE CONTRIB-APPRO	101,878	103,810	114,801	58	114,859	250	115,051
53 1561	MED INS CONTRIB-APPRO	83,917	88,642	99,782	0	99,782	0	99,782
53 1572	UNEMP COMP PAYMENTS TO E	317	0	0	0	0	0	0
53 1631	WRKER COMP-MED PAYMENTS	733	97	97	0	97	0	97
TOTAL PERSONAL SERVICES		1,851,459	1,751,517	1,966,042	33,223	1,999,265	36,312	2,002,354
53 8010	DEPENDENT CARE-OP TFR	1,767	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		1,767	0	0	0	0	0	0
TOTAL REQUIREMENTS		1,853,226	1,751,517	1,966,042	33,223	1,999,265	36,312	2,002,354
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0
NET APPROPRIATION		1,853,226	1,751,517	1,966,042	33,223	1,999,265	36,312	2,002,354

Fund Detail

14700 Revenue - General

1602 Security

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1211	SPA-REG SALARIES-APPRO	708,172	795,941	880,858	0	880,858	0	880,858
53 1411	OT PAY - APPROPRIATED	34,876	56,409	56,409	-20,000	36,409	-20,000	36,409
53 1421	HOLIDAY PREM PAY-APPR	3,576	2,728	2,728	0	2,728	0	2,728
53 1431	SHIFT PREM PAY - APPRO	16,284	14,090	14,090	0	14,090	0	14,090
53 1452	DUAL EMPLOYMENT WAGES	1,116	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	9,375	11,972	11,972	-410	11,562	-113	11,859
53 1511	SOCIAL SEC CONTRIB-APPRO	57,781	74,757	79,074	-1,563	77,511	-1,539	77,535
53 1512	SOCIAL SEC CONTRIB-RECPT	85	0	0	0	0	0	0
53 1521	REG RETIRE CONTRIB-APPRO	52,670	59,104	63,133	-1,458	61,675	-1,436	61,697
53 1561	MED INS CONTRIB-APPRO	62,788	69,372	73,226	0	73,226	0	73,226
53 1627	ST DISAB PMT APPROP	2,682	0	0	0	0	0	0
53 1631	WRKER COMP-MED PAYMENTS	0	102	102	0	102	0	102
TOTAL PERSONAL SERVICES		949,405	1,084,475	1,181,592	-23,431	1,158,161	-23,088	1,158,504
53 2140	INFORMATN TECHNOLOGY SVC	356,900	0	0	0	0	0	0
53 2400	MAINTENANCE AGREEMENTS	31,580	0	0	0	0	0	0
53 2700	TRAVEL&OTHER EMPLOYEE EX	2,596	0	0	0	0	0	0
53 2800	COMMUNICATION&DATA PROC	50	0	0	0	0	0	0
53 2900	OTHER SERVICES	295	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		391,421	0	0	0	0	0	0
53 4500	EQUIPMENT	132,252	0	0	0	0	0	0
53 4700	INTANGIBLE ASSETS	7,669	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		139,921	0	0	0	0	0	0
53 8010	DEPENDENT CARE-OP TFR	878	0	0	0	0	0	0
53 8907	2006 CARRY FORWARD	6,564	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		7,442	0	0	0	0	0	0
TOTAL REQUIREMENTS		1,488,189	1,084,475	1,181,592	-23,431	1,158,161	-23,088	1,158,504

Fund Detail

14700 Revenue - General

1602 Security

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
ESTIMATED RECEIPTS								
53 8220	REIMB-DUAL EMPLOYMENT	1,201	0	0	0	0	0	0
53 8305	PRIOR YEAR REIMBURSE	6,622	0	0	0	0	0	0
TOTAL RECEIPTS		7,823	0	0	0	0	0	0
NET APPROPRIATION		1,480,366	1,084,475	1,181,592	-23,431	1,158,161	-23,088	1,158,504

Fund Detail

14700 Revenue - General

1603 Human Resources

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1211	SPA-REG SALARIES-APPRO	399,780	421,488	466,171	0	466,171	0	466,171
53 1311	REG(N S) TEMP WAGES-APPR	83,031	31,383	31,383	50,000	81,383	50,000	81,383
53 1411	OT PAY - APPROPRIATED	156	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	7,570	7,566	7,566	1,186	8,752	2,290	9,856
53 1511	SOCIAL SEC CONTRIB-APPRO	36,272	30,777	33,465	3,916	37,381	4,000	37,465
53 1521	REG RETIRE CONTRIB-APPRO	27,781	31,856	34,253	85	34,338	164	34,417
53 1561	MED INS CONTRIB-APPRO	31,519	38,540	42,394	0	42,394	0	42,394
53 1627	ST DISAB PMT APPROP	1,645	0	0	0	0	0	0
53 1631	WRKER COMP-MED PAYMENTS	882	70	70	0	70	0	70
TOTAL PERSONAL SERVICES		588,636	561,680	615,302	55,187	670,489	56,454	671,756
53 2170	CONTRACTUAL SERVICES	298	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		298	0	0	0	0	0	0
53 8010	DEPENDENT CARE-OP TFR	671	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		671	0	0	0	0	0	0
TOTAL REQUIREMENTS		589,605	561,680	615,302	55,187	670,489	56,454	671,756
ESTIMATED RECEIPTS								
53 8305	PRIOR YEAR REIMBURSE	3,345	0	0	0	0	0	0
TOTAL RECEIPTS		3,345	0	0	0	0	0	0
NET APPROPRIATION		586,260	561,680	615,302	55,187	670,489	56,454	671,756

Fund Detail

14700 Revenue - General

1605 Information Technology

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1211	SPA-REG SALARIES-APPRO	4,170,515	5,749,808	5,790,677	0	5,790,677	0	5,790,677
53 1311	REG(N S) TEMP WAGES-APPR	129,233	37,085	37,085	90,000	127,085	90,000	127,085
53 1411	OT PAY - APPROPRIATED	83,953	72,297	72,297	0	72,297	0	72,297
53 1421	HOLIDAY PREM PAY-APPR	1,886	3,157	3,157	0	3,157	0	3,157
53 1431	SHIFT PREM PAY - APPRO	13,582	12,005	12,005	0	12,005	0	12,005
53 1461	EPA&SPA-LONGVTY PAY-APPR	55,268	70,542	70,542	-3,807	66,735	1,790	72,332
53 1511	SOCIAL SEC CONTRIB-APPRO	330,210	433,606	435,187	6,594	441,781	7,022	442,209
53 1521	REG RETIRE CONTRIB-APPRO	291,585	423,226	424,275	-272	424,003	128	424,403
53 1561	MED INS CONTRIB-APPRO	258,081	349,448	348,485	0	348,485	0	348,485
53 1572	UNEMP COMP PAYMENTS TO E	0	3,131	3,131	0	3,131	0	3,131
53 1631	WRKER COMP-MED PAYMENTS	905	33,410	33,410	0	33,410	0	33,410
TOTAL PERSONAL SERVICES		5,335,218	7,187,715	7,230,251	92,515	7,322,766	98,940	7,329,191
53 2140	INFORMATN TECHNOLOGY SVC	715,278	304,825	267,874	-100,000	167,874	-100,000	167,874
53 2143	LAN SUPPORT SERVICES	35,049	90,000	0	0	0	0	0
53 2144	PC AND PRINTER SUPPORT S	2,000	0	0	0	0	0	0
53 2145	SERVER SUPPORT SERVICES	108,531	150,000	144,825	0	144,825	0	144,825
53 2170	CONTRACTUAL SERVICES	165	0	0	0	0	0	0
53 2199	MICS CONTRACTUAL SERVICE	8,190	6,095	6,095	0	6,095	0	6,095
53 2300	REPAIR SERVICES	333	2,000	2,000	0	2,000	0	2,000
53 2400	MAINTENANCE AGREEMENTS	1,119,765	1,166,038	1,165,000	0	1,165,000	0	1,165,000
53 2700	TRAVEL&OTHER EMPLOYEE EX	19,870	24,398	24,398	0	24,398	0	24,398
53 2800	COMMUNICATION&DATA PROC	5,507,470	5,621,761	5,701,657	0	5,701,657	0	5,701,657
53 2900	OTHER SERVICES	28,466	33,500	33,500	-30,000	3,500	-30,000	3,500
TOTAL PURCHASED SERVICES		7,545,117	7,398,617	7,345,349	-130,000	7,215,349	-130,000	7,215,349
53 3100	GENERAL ADMIN SUPPLIES	35,120	49,400	49,400	0	49,400	0	49,400
53 3900	OTHER MATERIALS & SUPPL	5,606	1,500	1,500	0	1,500	0	1,500
TOTAL SUPPLIES		40,726	50,900	50,900	0	50,900	0	50,900
53 4500	EQUIPMENT	939,847	1,338,049	1,289,000	-263,000	1,026,000	-263,000	1,026,000
53 4700	INTANGIBLE ASSETS	163,429	501,279	471,470	-357,401	114,069	-357,401	114,069
TOTAL PROPERTY, PLANT & EQUIPMT		1,103,276	1,839,328	1,760,470	-620,401	1,140,069	-620,401	1,140,069
53 5800	OTHER ADMINISTRATIVE EXP	2,163	2,500	2,500	0	2,500	0	2,500
TOTAL OTHER EXPENSES & ADJUSTMEN		2,163	2,500	2,500	0	2,500	0	2,500

Fund Detail

14700 Revenue - General

1605 Information Technology

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 8010	DEPENDENT CARE-OP TFR	6,215	0	0	0	0	0	0
53 8140	INTRA GOVT TRANSFER	264,198	0	0	0	0	0	0
53 8907	2006 CARRY FORWARD	2,655	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		273,068	0	0	0	0	0	0

TOTAL REQUIREMENTS		14,299,568	16,479,060	16,389,470	-657,886	15,731,584	-651,461	15,738,009

ESTIMATED RECEIPTS								
43 8905	PRIOR YR CARRY FORWARD	62,681	0	0	0	0	0	0
TOTAL RECEIPTS		62,681	0	0	0	0	0	0

NET APPROPRIATION		14,236,887	16,479,060	16,389,470	-657,886	15,731,584	-651,461	15,738,009

Fund Detail

14700 Revenue - General

1607 Policy Analysis and Statistics

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1211	SPA-REG SALARIES-APPRO	443,649	653,115	470,547	0	470,547	0	470,547
53 1461	EPA&SPA-LONGVTY PAY-APPR	2,233	7,522	7,522	-4,139	3,383	-2,588	4,934
53 1511	SOCIAL SEC CONTRIB-APPRO	33,455	52,589	38,283	-317	37,966	-198	38,085
53 1521	REG RETIRE CONTRIB-APPRO	30,409	43,951	31,197	-296	30,901	-185	31,012
53 1561	MED INS CONTRIB-APPRO	33,732	55,992	52,138	0	52,138	0	52,138
53 1631	WRKER COMP-MED PAYMENTS	0	1,740	1,740	0	1,740	0	1,740
TOTAL PERSONAL SERVICES		543,478	814,909	601,427	-4,752	596,675	-2,971	598,456
53 8010	DEPENDENT CARE-OP TFR	383	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		383	0	0	0	0	0	0
TOTAL REQUIREMENTS		543,861	814,909	601,427	-4,752	596,675	-2,971	598,456
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0
NET APPROPRIATION		543,861	814,909	601,427	-4,752	596,675	-2,971	598,456

Fund Detail

14700 Revenue - General

1609 Criminal Investigations

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1211	SPA-REG SALARIES-APPRO	710,427	771,671	791,064	0	791,064	0	791,064
53 1311	REG(N S) TEMP WAGES-APPR	10,997	0	0	10,000	10,000	10,000	10,000
53 1421	HOLIDAY PREM PAY-APPR	98	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	15,414	18,340	18,340	2,322	20,662	4,787	23,127
53 1511	SOCIAL SEC CONTRIB-APPRO	54,292	57,420	57,420	943	58,363	1,131	58,551
53 1521	REG RETIRE CONTRIB-APPRO	11,631	15,955	15,955	166	16,121	342	16,297
53 1531	LEO RETIRE CONTRIB-APPRO	61,918	108,490	108,490	0	108,490	0	108,490
53 1561	MED INS CONTRIB-APPRO	44,976	50,102	50,102	0	50,102	0	50,102
53 1631	WRKER COMP-MED PAYMENTS	0	1,784	1,784	0	1,784	0	1,784
TOTAL PERSONAL SERVICES		909,753	1,023,762	1,043,155	13,431	1,056,586	16,260	1,059,415
53 8010	DEPENDENT CARE-OP TFR	842	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		842	0	0	0	0	0	0
TOTAL REQUIREMENTS		910,595	1,023,762	1,043,155	13,431	1,056,586	16,260	1,059,415
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0
NET APPROPRIATION		910,595	1,023,762	1,043,155	13,431	1,056,586	16,260	1,059,415

Fund Detail

14700 Revenue - General

1621 Corporate, Excise and Insurance Tax

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53	1211 SPA-REG SALARIES-APPRO	704,565	719,319	777,442	0	777,442	0	777,442
53	1311 REG(N S) TEMP WAGES-APPR	55,536	17,174	17,174	38,000	55,174	38,000	55,174
53	1461 EPA&SPA-LONGVTY PAY-APPR	12,550	14,000	14,000	1,185	15,185	3,225	17,225
53	1511 SOCIAL SEC CONTRIB-APPRO	56,900	52,267	56,714	2,998	59,712	3,154	59,868
53	1521 REG RETIRE CONTRIB-APPRO	48,861	52,460	56,424	85	56,509	232	56,656
53	1561 MED INS CONTRIB-APPRO	43,978	50,102	53,956	0	53,956	0	53,956
TOTAL PERSONAL SERVICES		922,390	905,322	975,710	42,268	1,017,978	44,611	1,020,321
53	8010 DEPENDENT CARE-OP TFR	1,069	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		1,069	0	0	0	0	0	0
TOTAL REQUIREMENTS		923,459	905,322	975,710	42,268	1,017,978	44,611	1,020,321
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0
NET APPROPRIATION		923,459	905,322	975,710	42,268	1,017,978	44,611	1,020,321

Fund Detail

14700 Revenue - General

1623 Personal Taxes

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1211	SPA-REG SALARIES-APPRO	480,798	533,791	542,892	0	542,892	0	542,892
53 1311	REG(N S) TEMP WAGES-APPR	0	7,262	7,262	0	7,262	0	7,262
53 1461	EPA&SPA-LONGVTY PAY-APPR	13,283	15,315	15,315	-858	14,457	-858	14,457
53 1511	SOCIAL SEC CONTRIB-APPRO	36,350	39,040	39,040	-66	38,974	-66	38,974
53 1521	REG RETIRE CONTRIB-APPRO	33,152	39,150	39,150	-62	39,088	-62	39,088
53 1561	MED INS CONTRIB-APPRO	29,663	34,686	34,686	0	34,686	0	34,686
TOTAL PERSONAL SERVICES		593,246	669,244	678,345	-986	677,359	-986	677,359
53 8010	DEPENDENT CARE-OP TFR	568	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		568	0	0	0	0	0	0
TOTAL REQUIREMENTS		593,814	669,244	678,345	-986	677,359	-986	677,359
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0
NET APPROPRIATION		593,814	669,244	678,345	-986	677,359	-986	677,359

Fund Detail

14700 Revenue - General

1627 Sales and Use Taxes

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53	1211 SPA-REG SALARIES-APPRO	700,826	763,824	737,624	0	737,624	0	737,624
53	1311 REG(N S) TEMP WAGES-APPR	0	1,682	1,682	0	1,682	0	1,682
53	1461 EPA&SPA-LONGVTY PAY-APPR	24,187	25,647	25,647	-1,279	24,368	-694	24,953
53	1511 SOCIAL SEC CONTRIB-APPRO	52,897	59,637	59,637	-98	59,539	-53	59,584
53	1521 REG RETIRE CONTRIB-APPRO	49,446	54,552	54,552	-92	54,460	-50	54,502
53	1561 MED INS CONTRIB-APPRO	48,082	50,102	50,102	0	50,102	0	50,102
TOTAL PERSONAL SERVICES		875,438	955,444	929,244	-1,469	927,775	-797	928,447
53	8010 DEPENDENT CARE-OP TFR	1,228	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		1,228	0	0	0	0	0	0
TOTAL REQUIREMENTS		876,666	955,444	929,244	-1,469	927,775	-797	928,447
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0
NET APPROPRIATION		876,666	955,444	929,244	-1,469	927,775	-797	928,447

Fund Detail

14700 Revenue - General

1629 Property Tax

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1211	SPA-REG SALARIES-APPRO	798,164	922,204	931,573	0	931,573	0	931,573
53 1461	EPA&SPA-LONGVTY PAY-APPR	10,968	12,160	12,160	3,706	15,866	5,541	17,701
53 1511	SOCIAL SEC CONTRIB-APPRO	59,670	69,119	69,119	284	69,403	424	69,543
53 1521	REG RETIRE CONTRIB-APPRO	55,183	66,554	66,554	265	66,819	396	66,950
53 1561	MED INS CONTRIB-APPRO	52,899	58,344	58,344	0	58,344	0	58,344
53 1651	COMP TO BOARD MEMBERS	56,300	79,000	79,000	0	79,000	0	79,000
TOTAL PERSONAL SERVICES		1,033,184	1,207,381	1,216,750	4,255	1,221,005	6,361	1,223,111
53 2110	LEGAL SERVICES	6,400	3,871	1,871	0	1,871	0	1,871
53 2400	MAINTENANCE AGREEMENTS	390	460	460	0	460	0	460
53 2500	RENTALS/LEASES	2,503	2,987	2,987	0	2,987	0	2,987
53 2700	TRAVEL&OTHER EMPLOYEE EX	66,574	77,013	71,013	0	71,013	0	71,013
53 2800	COMMUNICATION&DATA PROC	40,302	34,069	40,069	0	40,069	0	40,069
53 2900	OTHER SERVICES	4,929	2,524	4,524	0	4,524	0	4,524
TOTAL PURCHASED SERVICES		121,098	120,924	120,924	0	120,924	0	120,924
53 3100	GENERAL ADMIN SUPPLIES	730	1,880	1,880	0	1,880	0	1,880
53 3900	OTHER MATERIALS & SUPPL	-19	141	141	0	141	0	141
TOTAL SUPPLIES		711	2,021	2,021	0	2,021	0	2,021
53 4500	EQUIPMENT	1,141	3,081	3,081	0	3,081	0	3,081
53 4700	INTANGIBLE ASSETS	0	606	606	0	606	0	606
TOTAL PROPERTY, PLANT & EQUIPMT		1,141	3,687	3,687	0	3,687	0	3,687
53 5800	OTHER ADMINISTRATIVE EXP	890	1,400	1,400	0	1,400	0	1,400
TOTAL OTHER EXPENSES & ADJUSTMEN		890	1,400	1,400	0	1,400	0	1,400
53 8010	DEPENDENT CARE-OP TFR	1,580	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		1,580	0	0	0	0	0	0

Fund Detail

14700 Revenue - General

1629 Property Tax

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)

TOTAL	REQUIREMENTS	1,158,604	1,335,413	1,344,782	4,255	1,349,037	6,361	1,351,143

ESTIMATED RECEIPTS								

TOTAL	RECEIPTS	0	0	0	0	0	0	0

NET	APPROPRIATION	1,158,604	1,335,413	1,344,782	4,255	1,349,037	6,361	1,351,143

Fund Detail

14700 Revenue - General

1643 Taxpayer Assistance

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1211	SPA-REG SALARIES-APPRO	6,134,911	6,956,962	7,066,604	0	7,066,604	0	7,066,604
53 1212	SPA-REG SALARIES-RECPT	89,957	124,942	124,942	0	124,942	0	124,942
53 1311	REG(N S) TEMP WAGES-APPR	422,647	294,052	294,052	128,000	422,052	128,000	422,052
53 1312	REG(N S) TEMP WAGES-RECP	45,145	46,993	46,993	0	46,993	0	46,993
53 1461	EPA&SPA-LONGVTY PAY-APPR	101,954	122,436	122,436	14,911	137,347	27,878	150,314
53 1462	EPA&SPA-LONGVTY PAY-REC	2,886	2,828	2,828	1,581	4,409	1,581	4,409
53 1511	SOCIAL SEC CONTRIB-APPRO	496,272	577,453	583,811	10,933	594,744	11,925	595,736
53 1512	SOCIAL SEC CONTRIB-RECPT	10,251	13,862	13,862	121	13,983	121	13,983
53 1521	REG RETIRE CONTRIB-APPRO	425,328	518,677	524,345	1,065	525,410	1,991	526,336
53 1522	REG RETIRE CONTRIB-RECPT	6,332	11,015	11,015	113	11,128	113	11,128
53 1561	MED INS CONTRIB-APPRO	592,336	686,012	694,362	0	694,362	0	694,362
53 1562	MED INS CONTRIB-RECPT	10,281	12,024	12,024	0	12,024	0	12,024
53 1572	UNEMP COMP PAYMENTS TO E	13,233	3,912	3,912	0	3,912	0	3,912
53 1625	ST DISABILITY PMT	0	4,079	4,079	0	4,079	0	4,079
53 1627	ST DISAB PMT APPROP	17,694	0	0	0	0	0	0
53 1628	DISABILITY PMT REC	6,345	0	0	0	0	0	0
53 1631	WRKER COMP-MED PAYMENTS	1,589	599	599	0	599	0	599
TOTAL PERSONAL SERVICES		8,377,161	9,375,846	9,505,864	156,724	9,662,588	171,609	9,677,473
53 2170	CONTRACTUAL SERVICES	1,590	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		1,590	0	0	0	0	0	0
53 8010	DEPENDENT CARE-OP TFR	5,633	0	0	0	0	0	0
53 8140	INTRA GOVT TRANSFER	419,689	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		425,322	0	0	0	0	0	0
TOTAL REQUIREMENTS		8,804,073	9,375,846	9,505,864	156,724	9,662,588	171,609	9,677,473

Fund Detail

14700 Revenue - General

1643 Taxpayer Assistance

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
ESTIMATED RECEIPTS								
43 8103	FOREST PRODUCTS	112,771	110,890	110,890	1,815	112,705	1,815	112,705
43 8104	DEBT SET-OFF	52,501	134,160	134,160	0	134,160	0	134,160
53 8305	PRIOR YEAR REIMBURSE	287	0	0	0	0	0	0
TOTAL RECEIPTS		165,559	245,050	245,050	1,815	246,865	1,815	246,865
NET APPROPRIATION		8,638,514	9,130,796	9,260,814	154,909	9,415,723	169,794	9,430,608

Fund Detail

14700 Revenue - General

1660 Examination and Collection

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1211	SPA-REG SALARIES-APPRO	16,074,750	18,696,832	18,256,269	0	18,256,269	0	18,256,269
53 1212	SPA-REG SALARIES-RECPT	2,836,772	3,277,783	3,357,355	0	3,357,355	0	3,357,355
53 1311	REG(N S) TEMP WAGES-APPR	289,255	266,418	266,418	23,000	289,418	23,000	289,418
53 1421	HOLIDAY PREM PAY-APPR	79	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	254,922	316,707	316,707	-18,703	298,004	10,530	327,237
53 1462	EPA&SPA-LONGVTY PAY-REC	65,355	120,955	120,955	-45,011	75,944	-39,487	81,468
53 1511	SOCIAL SEC CONTRIB-APPRO	1,235,311	1,477,602	1,451,091	329	1,451,420	2,566	1,453,657
53 1512	SOCIAL SEC CONTRIB-RECPT	221,669	254,907	254,972	-3,444	251,528	-3,021	251,951
53 1521	REG RETIRE CONTRIB-APPRO	1,094,086	1,288,157	1,265,245	-1,336	1,263,909	752	1,265,997
53 1522	REG RETIRE CONTRIB-RECPT	197,082	246,431	246,828	-3,214	243,614	-2,819	244,009
53 1561	MED INS CONTRIB-APPRO	1,277,434	1,620,018	1,589,608	0	1,589,608	0	1,589,608
53 1562	MED INS CONTRIB-RECPT	231,946	273,634	273,634	0	273,634	0	273,634
53 1572	UNEMP COMP PAYMENTS TO E	20,173	19,565	19,565	0	19,565	0	19,565
53 1627	ST DISAB PMT APPROP	46,188	0	0	0	0	0	0
53 1631	WRKER COMP-MED PAYMENTS	6,778	1,825	1,825	0	1,825	0	1,825
TOTAL PERSONAL SERVICES		23,851,800	27,860,834	27,420,472	-48,379	27,372,093	-8,479	27,411,993
53 2170	CONTRACTUAL SERVICES	2,191	0	0	0	0	0	0
53 2300	REPAIR SERVICES	7,562	0	0	0	0	0	0
53 2400	MAINTENANCE AGREEMENTS	1,755	147,774	0	0	0	0	0
53 2500	RENTALS/LEASES	111,646	132,380	132,380	0	132,380	0	132,380
53 2700	TRAVEL&OTHER EMPLOYEE EX	1,157,819	997,614	1,112,688	60,669	1,173,357	60,669	1,173,357
53 2800	COMMUNICATION&DATA PROC	500,235	105,897	138,597	0	138,597	0	138,597
53 2900	OTHER SERVICES	1,568	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		1,782,776	1,383,665	1,383,665	60,669	1,444,334	60,669	1,444,334
53 3100	GENERAL ADMIN SUPPLIES	28,662	1,875	0	0	0	0	0
53 3900	OTHER MATERIALS & SUPPL	202	1,000	0	0	0	0	0
TOTAL SUPPLIES		28,864	2,875	0	0	0	0	0
53 4500	EQUIPMENT	419,983	10,008	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		419,983	10,008	0	0	0	0	0
53 5800	OTHER ADMINISTRATIVE EXP	12,557	10,400	10,400	0	10,400	0	10,400
TOTAL OTHER EXPENSES & ADJUSTMEN		12,557	10,400	10,400	0	10,400	0	10,400

Fund Detail

14700 Revenue - General

1660 Examination and Collection

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 8010	DEPENDENT CARE-OP TFR	24,273	0	0	0	0	0	0
53 8140	INTRA GOVT TRANSFER	1,750,384	0	0	0	0	0	0
53 8907	2006 CARRY FORWARD	18,312	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		1,792,969	0	0	0	0	0	0

TOTAL REQUIREMENTS		27,888,949	29,267,782	28,814,537	12,290	28,826,827	52,190	28,866,727

ESTIMATED RECEIPTS								
43 5300	CERTIFICATION FEES	2,566	0	0	0	0	0	0
43 8116	INTERA TRANS-INSURANCE	155,152	1,531	1,531	0	1,531	0	1,531
43 8187	PRJCT COLLECT TRANS -PCT	3,506,156	4,133,547	4,212,269	-51,669	4,160,600	-45,327	4,166,942
43 8188	UTILITIES FRANCHISE	39,847	35,620	36,932	0	36,932	0	36,932
53 8305	PRIOR YEAR REIMBURSE	487	0	0	0	0	0	0
TOTAL RECEIPTS		3,704,208	4,170,698	4,250,732	-51,669	4,199,063	-45,327	4,205,405

NET APPROPRIATION		24,184,741	25,097,084	24,563,805	63,959	24,627,764	97,517	24,661,322

Fund Detail

14700 Revenue - General

1661 Project Collect Tax

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1212	SPA-REG SALARIES-RECPT	1,588,482	1,856,012	1,846,441	0	1,846,441	0	1,846,441
53 1312	REG(N S) TEMP WAGES-RECP	160,986	173,214	173,214	0	173,214	0	173,214
53 1462	EPA&SPA-LONGVTY PAY-REC	20,702	12,006	12,006	12,299	24,305	14,482	26,488
53 1511	SOCIAL SEC CONTRIB-APPRO	0	3,012	0	0	0	0	0
53 1512	SOCIAL SEC CONTRIB-RECPT	131,398	152,426	156,244	941	157,185	1,108	157,352
53 1521	REG RETIRE CONTRIB-APPRO	0	2,685	0	0	0	0	0
53 1522	REG RETIRE CONTRIB-RECPT	110,007	138,720	141,452	879	142,331	1,034	142,486
53 1562	MED INS CONTRIB-RECPT	159,454	256,905	256,197	0	256,197	0	256,197
53 1572	UNEMP COMP PAYMENTS TO E	0	326	326	0	326	0	326
53 1631	WRKER COMP-MED PAYMENTS	2,349	4,942	4,942	0	4,942	0	4,942
TOTAL PERSONAL SERVICES		2,173,378	2,600,248	2,590,822	14,119	2,604,941	16,624	2,607,446
53 2110	LEGAL SERVICES	200	0	0	0	0	0	0
53 2144	PC AND PRINTER SUPPORT S	1,440	19,500	1,500	0	1,500	0	1,500
53 2170	CONTRACTUAL SERVICES	713	0	0	0	0	0	0
53 2400	MAINTENANCE AGREEMENTS	10,800	200	9,700	0	9,700	0	9,700
53 2500	RENTALS/LEASES	0	200	200	0	200	0	200
53 2700	TRAVEL&OTHER EMPLOYEE EX	46,464	16,900	16,900	32,076	48,976	32,076	48,976
53 2800	COMMUNICATION&DATA PROC	20,960	53,180	17,400	0	17,400	0	17,400
53 2900	OTHER SERVICES	1,467	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		82,044	89,980	45,700	32,076	77,776	32,076	77,776
53 3100	GENERAL ADMIN SUPPLIES	34,794	9,845	38,845	0	38,845	0	38,845
53 3900	OTHER MATERIALS & SUPPL	21	0	0	0	0	0	0
TOTAL SUPPLIES		34,815	9,845	38,845	0	38,845	0	38,845
53 4500	EQUIPMENT	72,620	55,238	69,518	0	69,518	0	69,518
53 4700	INTANGIBLE ASSETS	0	6,000	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		72,620	61,238	69,518	0	69,518	0	69,518
53 5100	LEGAL, LICENSE&PERMIT CST	68,972	0	67,000	0	67,000	0	67,000
53 5800	OTHER ADMINISTRATIVE EXP	2,277	5,000	5,000	0	5,000	0	5,000
TOTAL OTHER EXPENSES & ADJUSTMEN		71,249	5,000	72,000	0	72,000	0	72,000
53 8010	DEPENDENT CARE-OP TFR	1,877	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		1,877	0	0	0	0	0	0

Fund Detail

14700 Revenue - General

1662 Taxpayer Call Center

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1211	SPA-REG SALARIES-APPRO	266,876	35,205	0	0	0	0	0
53 1212	SPA-REG SALARIES-RECPT	1,182,406	2,819,388	2,971,421	0	2,971,421	0	2,971,421
53 1311	REG(N S) TEMP WAGES-APPR	114,707	0	0	0	0	0	0
53 1312	REG(N S) TEMP WAGES-RECP	269,464	53,913	53,913	0	53,913	0	53,913
53 1412	OT PAY - RECEIPTS	0	140	140	0	140	0	140
53 1461	EPA&SPA-LONGVTY PAY-APPR	6,422	0	0	0	0	0	0
53 1462	EPA&SPA-LONGVTY PAY-REC	70	8,086	8,086	3,214	11,300	3,214	11,300
53 1511	SOCIAL SEC CONTRIB-APPRO	29,110	2,580	0	0	0	0	0
53 1512	SOCIAL SEC CONTRIB-RECPT	109,809	251,040	253,620	246	253,866	246	253,866
53 1521	REG RETIRE CONTRIB-APPRO	18,249	2,401	0	0	0	0	0
53 1522	REG RETIRE CONTRIB-RECPT	81,049	215,250	217,651	230	217,881	230	217,881
53 1561	MED INS CONTRIB-APPRO	51,064	0	0	0	0	0	0
53 1562	MED INS CONTRIB-RECPT	123,444	423,940	423,940	0	423,940	0	423,940
53 1572	UNEMP COMP PAYMENTS TO E	7,931	0	0	0	0	0	0
53 1631	WRKER COMP-MED PAYMENTS	9,260	0	0	0	0	0	0
53 1632	WRKER COMP-TEMP DIS PAYM	0	676	676	0	676	0	676
TOTAL PERSONAL SERVICES		2,269,861	3,812,619	3,929,447	3,690	3,933,137	3,690	3,933,137
53 2184	JANITORIAL SER AGREEMENT	11,397	4,200	4,200	0	4,200	0	4,200
53 2186	MISC CONTRACTUAL SVCS	150	0	0	0	0	0	0
53 2200	UTILITY/ENERGY SERVICES	20,924	15,840	21,400	0	21,400	0	21,400
53 2300	REPAIR SERVICES	1,425	0	0	0	0	0	0
53 2400	MAINTENANCE AGREEMENTS	2,548	5,405	5,405	0	5,405	0	5,405
53 2500	RENTALS/LEASES	91,022	187,680	183,780	0	183,780	0	183,780
53 2700	TRAVEL&OTHER EMPLOYEE EX	22,452	2,510	21,510	1,091	22,601	1,091	22,601
53 2800	COMMUNICATION&DATA PROC	1,196,714	1,849,038	1,828,378	0	1,828,378	0	1,828,378
53 2900	OTHER SERVICES	772	1,000	1,000	0	1,000	0	1,000
TOTAL PURCHASED SERVICES		1,347,404	2,065,673	2,065,673	1,091	2,066,764	1,091	2,066,764
53 3100	GENERAL ADMIN SUPPLIES	24,850	26,500	26,500	0	26,500	0	26,500
53 3900	OTHER MATERIALS & SUPPL	238	2,000	2,000	0	2,000	0	2,000
TOTAL SUPPLIES		25,088	28,500	28,500	0	28,500	0	28,500
53 4500	EQUIPMENT	63,135	206,470	196,029	-95,035	100,994	-95,035	100,994
53 4700	INTANGIBLE ASSETS	7,670	6,800	6,800	-6,800	0	-6,800	0
TOTAL PROPERTY, PLANT & EQUIPMT		70,805	213,270	202,829	-101,835	100,994	-101,835	100,994

Fund Detail

14700 Revenue - General

1662 Taxpayer Call Center

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53	5800 OTHER ADMINISTRATIVE EXP	0	1,000	1,000	0	1,000	0	1,000
TOTAL OTHER EXPENSES & ADJUSTMEN		0	1,000	1,000	0	1,000	0	1,000
53	8010 DEPENDENT CARE-OP TFR	1,447	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		1,447	0	0	0	0	0	0
TOTAL REQUIREMENTS		3,714,605	6,121,062	6,227,449	-97,054	6,130,395	-97,054	6,130,395
ESTIMATED RECEIPTS								
43	8185 PRJCT COLLECT TRANS-TACC	3,333,026	6,074,216	6,227,449	-97,054	6,130,395	-97,054	6,130,395
TOTAL RECEIPTS		3,333,026	6,074,216	6,227,449	-97,054	6,130,395	-97,054	6,130,395
NET APPROPRIATION		381,579	46,846	0	0	0	0	0

Fund Detail

14700 Revenue - General

1663 Project Compliance

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1211	SPA-REG SALARIES-APPRO	3,366,311	3,909,593	3,925,409	0	3,925,409	0	3,925,409
53 1411	OT PAY - APPROPRIATED	2,888	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	39,283	22,263	22,263	29,489	51,752	33,381	55,644
53 1511	SOCIAL SEC CONTRIB-APPRO	252,507	300,803	308,825	2,256	311,081	2,554	311,379
53 1521	REG RETIRE CONTRIB-APPRO	229,183	279,499	286,650	2,106	288,756	2,384	289,034
53 1561	MED INS CONTRIB-APPRO	291,915	331,444	335,298	0	335,298	0	335,298
53 1631	WRKER COMP-MED PAYMENTS	1,417	1,800	1,800	0	1,800	0	1,800
TOTAL PERSONAL SERVICES		4,183,504	4,845,402	4,880,245	33,851	4,914,096	38,319	4,918,564
53 2140	INFORMATN TECHNOLOGY SVC	511,550	335,000	172,757	0	172,757	0	172,757
53 2143	LAN SUPPORT SERVICES	0	75,000	75,000	0	75,000	0	75,000
53 2145	SERVER SUPPORT SERVICES	0	90,000	90,000	0	90,000	0	90,000
53 2199	MICS CONTRACTUAL SERVICE	7,868	66,000	0	0	0	0	0
53 2200	UTILITY/ENERGY SERVICES	0	2,000	2,000	0	2,000	0	2,000
53 2400	MAINTENANCE AGREEMENTS	7,335	29,821	29,821	0	29,821	0	29,821
53 2500	RENTALS/LEASES	9,875	39,150	39,150	0	39,150	0	39,150
53 2700	TRAVEL&OTHER EMPLOYEE EX	79,952	326,250	292,750	0	292,750	0	292,750
53 2800	COMMUNICATION&DATA PROC	252,850	419,600	30,100	0	30,100	0	30,100
53 2900	OTHER SERVICES	255	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		869,685	1,382,821	731,578	0	731,578	0	731,578
53 3100	GENERAL ADMIN SUPPLIES	28,049	16,000	3,000	0	3,000	0	3,000
53 3900	OTHER MATERIALS & SUPPL	6	0	0	0	0	0	0
TOTAL SUPPLIES		28,055	16,000	3,000	0	3,000	0	3,000
53 4500	EQUIPMENT	82,785	43,000	53,441	0	53,441	0	53,441
53 4700	INTANGIBLE ASSETS	161,174	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		243,959	43,000	53,441	0	53,441	0	53,441
53 5800	OTHER ADMINISTRATIVE EXP	1,199	0	2,000	0	2,000	0	2,000
TOTAL OTHER EXPENSES & ADJUSTMEN		1,199	0	2,000	0	2,000	0	2,000
53 8010	DEPENDENT CARE-OP TFR	5,079	0	0	0	0	0	0
53 8907	2006 CARRY FORWARD	70,000	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		75,079	0	0	0	0	0	0

Fund Detail

14700 Revenue - General

1663 Project Compliance

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
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TOTAL REQUIREMENTS		5,401,481	6,287,223	5,670,264	33,851	5,704,115	38,319	5,708,583
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ESTIMATED RECEIPTS								
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43	8905 PRIOR YR CARRY FORWARD	75,000	0	0	0	0	0	0
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TOTAL RECEIPTS		75,000	0	0	0	0	0	0
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NET APPROPRIATION		5,326,481	6,287,223	5,670,264	33,851	5,704,115	38,319	5,708,583

Fund Detail

14700 Revenue - General

1664 Guest Worker

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53	2140 INFORMATN TECHNOLOGY SVC	0	0	70,000	0	70,000	0	70,000
53	2700 TRAVEL&OTHER EMPLOYEE EX	0	0	63,000	0	63,000	0	63,000
53	2800 COMMUNICATION&DATA PROC	0	0	170,000	0	170,000	0	170,000
TOTAL PURCHASED SERVICES		0	0	303,000	0	303,000	0	303,000
53	4500 EQUIPMENT	0	0	182,000	0	182,000	0	182,000
TOTAL PROPERTY, PLANT & EQUIPMT		0	0	182,000	0	182,000	0	182,000
53	5800 OTHER ADMINISTRATIVE EXP	0	0	15,000	0	15,000	0	15,000
TOTAL OTHER EXPENSES & ADJUSTMEN		0	0	15,000	0	15,000	0	15,000
TOTAL REQUIREMENTS		0	0	500,000	0	500,000	0	500,000
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0
NET APPROPRIATION		0	0	500,000	0	500,000	0	500,000

Fund Detail

14700 Revenue - General

1670 Unauthorized Substance Tax

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1211	SPA-REG SALARIES-APPRO	809,927	998,625	997,204	0	997,204	0	997,204
53 1311	REG(N S) TEMP WAGES-APPR	15,124	13,310	13,310	2,000	15,310	2,000	15,310
53 1421	HOLIDAY PREM PAY-APPR	0	94	94	0	94	0	94
53 1452	DUAL EMPLOYMENT WAGES	33,000	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	10,911	13,941	13,941	-2,165	11,776	-461	13,480
53 1511	SOCIAL SEC CONTRIB-APPRO	61,903	78,331	80,747	-13	80,734	117	80,864
53 1512	SOCIAL SEC CONTRIB-RECPT	2,339	0	0	0	0	0	0
53 1521	REG RETIRE CONTRIB-APPRO	14,983	20,159	22,313	-54	22,259	-11	22,302
53 1531	LEO RETIRE CONTRIB-APPRO	71,849	130,708	130,708	-171	130,537	-37	130,671
53 1561	MED INS CONTRIB-APPRO	72,105	88,642	92,496	0	92,496	0	92,496
53 1627	ST DISAB PMT APPROP	10,023	0	0	0	0	0	0
53 1631	WRKER COMP-MED PAYMENTS	0	1,132	1,132	0	1,132	0	1,132
TOTAL PERSONAL SERVICES		1,102,164	1,344,942	1,351,945	-403	1,351,542	1,608	1,353,553
53 2133	EMPLYEE/EMPLY PHYSIC	1,499	150	150	-150	0	-150	0
53 2144	PC AND PRINTER SUPPORT S	40	0	0	0	0	0	0
53 2200	UTILITY/ENERGY SERVICES	0	6,000	0	0	0	0	0
53 2300	REPAIR SERVICES	0	40	40	0	40	0	40
53 2400	MAINTENANCE AGREEMENTS	721	345	345	0	345	0	345
53 2500	RENTALS/LEASES	15,472	47,092	47,092	0	47,092	0	47,092
53 2700	TRAVEL&OTHER EMPLOYEE EX	99,784	96,741	101,241	0	101,241	0	101,241
53 2800	COMMUNICATION&DATA PROC	24,404	28,383	24,383	0	24,383	0	24,383
53 2900	OTHER SERVICES	3,062	1,480	2,980	0	2,980	0	2,980
TOTAL PURCHASED SERVICES		144,982	180,231	176,231	-150	176,081	-150	176,081
53 3100	GENERAL ADMIN SUPPLIES	3,968	2,150	6,150	0	6,150	0	6,150
53 3500	CLOTHING & RECREATNL SUP	3,227	1,125	1,125	-325	800	-325	800
53 3900	OTHER MATERIALS & SUPPL	29	572	572	0	572	0	572
TOTAL SUPPLIES		7,224	3,847	7,847	-325	7,522	-325	7,522
53 4500	EQUIPMENT	22,288	27,011	27,011	-8,557	18,454	-8,557	18,454
53 4700	INTANGIBLE ASSETS	0	3,275	3,275	-2,875	400	-2,875	400
TOTAL PROPERTY, PLANT & EQUIPMT		22,288	30,286	30,286	-11,432	18,854	-11,432	18,854
53 5100	LEGAL, LICENSE&PERMIT CST	16,704	11,000	11,000	0	11,000	0	11,000
53 5800	OTHER ADMINISTRATIVE EXP	5,047	4,220	4,220	0	4,220	0	4,220
TOTAL OTHER EXPENSES & ADJUSTMEN		21,751	15,220	15,220	0	15,220	0	15,220

Fund Detail

14700 Revenue - General

1670 Unauthorized Substance Tax

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53	8010 DEPENDENT CARE-OP TFR	814	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		814	0	0	0	0	0	0
TOTAL REQUIREMENTS		1,299,223	1,574,526	1,581,529	-12,310	1,569,219	-10,299	1,571,230
ESTIMATED RECEIPTS								
53	8220 REIMB-DUAL EMPLOYMENT	35,524	0	0	0	0	0	0
TOTAL RECEIPTS		35,524	0	0	0	0	0	0
NET APPROPRIATION		1,263,699	1,574,526	1,581,529	-12,310	1,569,219	-10,299	1,571,230

Fund Detail

14700 Revenue - General

1681 Administrative Services

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1211	SPA-REG SALARIES-APPRO	831,269	885,172	898,435	0	898,435	0	898,435
53 1311	REG(N S) TEMP WAGES-APPR	96,086	101,022	101,022	0	101,022	0	101,022
53 1411	OT PAY - APPROPRIATED	2,851	15,408	15,408	0	15,408	0	15,408
53 1461	EPA&SPA-LONGVTY PAY-APPR	19,307	20,778	20,778	-657	20,121	1,663	22,441
53 1511	SOCIAL SEC CONTRIB-APPRO	69,829	75,576	73,869	-51	73,818	128	73,997
53 1521	REG RETIRE CONTRIB-APPRO	58,196	64,728	63,206	-47	63,159	119	63,325
53 1561	MED INS CONTRIB-APPRO	98,196	89,240	89,240	0	89,240	0	89,240
53 1575	EMPLOYEE ASSISTANCE	3,308	0	0	0	0	0	0
53 1631	WRKER COMP-MED PAYMENTS	2,596	1,224	1,224	0	1,224	0	1,224
TOTAL PERSONAL SERVICES		1,181,638	1,253,148	1,263,182	-755	1,262,427	1,910	1,265,092
53 2110	LEGAL SERVICES	1,766	0	0	0	0	0	0
53 2133	EMPLYEE/EMPLY PHYSIC	870	0	0	0	0	0	0
53 2145	SERVER SUPPORT SERVICES	16,130	0	0	0	0	0	0
53 2170	CONTRACTUAL SERVICES	3,202	0	0	0	0	0	0
53 2184	JANITORIAL SER AGREEMENT	16,110	16,975	16,975	0	16,975	0	16,975
53 2185	WASTE REM AGREEMNT	1,156	0	0	0	0	0	0
53 2191	PAYMENTS-EMPL ON LOAN	8,752	0	0	0	0	0	0
53 2199	MICS CONTRACTUAL SERVICE	16,238	0	0	0	0	0	0
53 2200	UTILITY/ENERGY SERVICES	19,794	25,220	22,220	0	22,220	0	22,220
53 2300	REPAIR SERVICES	50,447	10,800	39,800	0	39,800	0	39,800
53 2400	MAINTENANCE AGREEMENTS	211,164	219,226	215,226	0	215,226	0	215,226
53 2500	RENTALS/LEASES	1,010,539	1,088,605	1,124,805	254,813	1,379,618	254,813	1,379,618
53 2700	TRAVEL&OTHER EMPLOYEE EX	-42	8,200	0	0	0	0	0
53 2800	COMMUNICATION&DATA PROC	3,695,413	4,203,471	3,878,471	0	3,878,471	0	3,878,471
53 2900	OTHER SERVICES	156,425	102,293	187,293	0	187,293	0	187,293
TOTAL PURCHASED SERVICES		5,207,964	5,674,790	5,484,790	254,813	5,739,603	254,813	5,739,603
53 3100	GENERAL ADMIN SUPPLIES	463,691	452,399	477,274	0	477,274	0	477,274
53 3200	FACILITY & HARDWARE SUP	5,185	0	7,000	0	7,000	0	7,000
53 3300	VEHICLE/EQUIP OPER SUP	7,707	1,072	13,072	0	13,072	0	13,072
53 3500	CLOTHING & RECREATNL SUP	3,757	11,317	11,317	0	11,317	0	11,317
53 3700	RESEARCH/DEVELOP&ED SUP	2,814	0	8,000	0	8,000	0	8,000
53 3900	OTHER MATERIALS & SUPPL	4,972	53,356	9,356	0	9,356	0	9,356
TOTAL SUPPLIES		488,126	518,144	526,019	0	526,019	0	526,019
53 4500	EQUIPMENT	450,732	197,329	347,337	-4,180	343,157	-4,180	343,157
53 4700	INTANGIBLE ASSETS	83,804	19,394	31,394	0	31,394	0	31,394

Fund Detail

14700 Revenue - General

1681 Administrative Services

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								

TOTAL PROPERTY, PLANT & EQUIPMT		534,536	216,723	378,731	-4,180	374,551	-4,180	374,551

53	5100 LEGAL, LICENSE & PERMIT CST	-385	43,710	1,710	0	1,710	0	1,710
53	5800 OTHER ADMINISTRATIVE EXP	332,551	250,605	325,605	0	325,605	0	325,605
53	5900 OTHER EXPENSES	45	0	0	0	0	0	0

TOTAL OTHER EXPENSES & ADJUSTMEN		332,211	294,315	327,315	0	327,315	0	327,315

53	8010 DEPENDENT CARE-OP TFR	1,101	0	0	0	0	0	0
53	8907 2006 CARRY FORWARD	294,361	0	0	0	0	0	0

TOTAL INTRAGOVERNMENTAL TRANSACT		295,462	0	0	0	0	0	0

TOTAL REQUIREMENTS		8,039,937	7,957,120	7,980,037	249,878	8,229,915	252,543	8,232,580

ESTIMATED RECEIPTS								

43	4131 TELEPHONE/TELECOM SERV	798	0	0	0	0	0	0
43	4320 SALE OF SURPLUS PROPERTY	1,000	1,000	1,000	0	1,000	0	1,000
43	7990 OTHER MISC REV-PROGRAM	41,912	0	0	0	0	0	0
43	8103 FOREST PRODUCTS	0	1,155	1,155	0	1,155	0	1,155
43	8104 DEBT SET-OFF	0	45,000	45,000	0	45,000	0	45,000
43	8116 INTERA TRANS-INSURANCE	500	0	0	0	0	0	0
43	8194 POLK BLDG SALE	2,550	0	0	0	0	0	0
43	8199 1% DARE COUNTY	40,009	0	0	0	0	0	0
53	8305 PRIOR YEAR REIMBURSE	940	0	0	0	0	0	0
43	8905 PRIOR YR CARRY FORWARD	112,439	0	0	0	0	0	0

TOTAL RECEIPTS		200,148	47,155	47,155	0	47,155	0	47,155

Fund Detail

14700 Revenue - General

1681 Administrative Services

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
NET APPROPRIATION		7,839,789	7,909,965	7,932,882	249,878	8,182,760	252,543	8,185,425

Fund Detail

14700 Revenue - General

1683 Financial Services

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1211	SPA-REG SALARIES-APPRO	549,849	619,087	635,099	0	635,099	0	635,099
53 1311	REG(N S) TEMP WAGES-APPR	19,376	13,562	13,562	0	13,562	0	13,562
53 1451	DUAL EMPL WAGES - APPRO	0	524	524	0	524	0	524
53 1461	EPA&SPA-LONGVTY PAY-APPR	11,332	13,405	13,405	-732	12,673	-323	13,082
53 1511	SOCIAL SEC CONTRIB-APPRO	42,491	48,259	48,324	-56	48,268	-56	48,268
53 1521	REG RETIRE CONTRIB-APPRO	38,132	45,205	45,263	-53	45,210	-52	45,211
53 1561	MED INS CONTRIB-APPRO	44,334	51,480	51,480	0	51,480	0	51,480
53 1627	ST DISAB PMT APPROP	1,091	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		706,605	791,522	807,657	-841	806,816	-431	807,226
53 2170	CONTRACTUAL SERVICES	218	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		218	0	0	0	0	0	0
53 8010	DEPENDENT CARE-OP TFR	679	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		679	0	0	0	0	0	0
TOTAL REQUIREMENTS		707,502	791,522	807,657	-841	806,816	-431	807,226
ESTIMATED RECEIPTS								
53 8305	PRIOR YEAR REIMBURSE	1,244	0	0	0	0	0	0
TOTAL RECEIPTS		1,244	0	0	0	0	0	0
NET APPROPRIATION		706,258	791,522	807,657	-841	806,816	-431	807,226

Fund Detail

14700 Revenue - General

1685 Documents and Payments Processing

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53	1211 SPA-REG SALARIES-APPRO	6,196,511	6,829,760	7,162,972	0	7,162,972	0	7,162,972
53	1212 SPA-REG SALARIES-RECPT	367,254	449,536	450,386	0	450,386	0	450,386
53	1311 REG(N S) TEMP WAGES-APPR	1,983,555	1,677,048	1,677,048	306,000	1,983,048	306,000	1,983,048
53	1312 REG(N S) TEMP WAGES-RECP	8,410	142,217	142,217	0	142,217	0	142,217
53	1411 OT PAY - APPROPRIATED	14,411	13,617	13,617	0	13,617	0	13,617
53	1412 OT PAY - RECEIPTS	0	2,397	2,397	0	2,397	0	2,397
53	1461 EPA&SPA-LONGVTY PAY-APPR	81,172	89,017	89,017	1,969	90,986	13,754	102,771
53	1462 EPA&SPA-LONGVTY PAY-REC	7,039	6,674	6,674	-2,999	3,675	-1,309	5,365
53	1511 SOCIAL SEC CONTRIB-APPRO	617,905	680,880	699,832	23,560	723,392	24,462	724,294
53	1512 SOCIAL SEC CONTRIB-RECPT	29,047	47,964	48,029	-230	47,799	-100	47,929
53	1521 REG RETIRE CONTRIB-APPRO	427,772	477,238	494,134	141	494,275	982	495,116
53	1522 REG RETIRE CONTRIB-RECPT	25,527	32,599	32,997	-214	32,783	-94	32,903
53	1561 MED INS CONTRIB-APPRO	782,625	816,063	823,771	0	823,771	0	823,771
53	1562 MED INS CONTRIB-RECPT	48,940	53,956	53,956	0	53,956	0	53,956
53	1572 UNEMP COMP PAYMENTS TO E	109,139	111,709	111,709	0	111,709	0	111,709
53	1628 DISABILITY PMT REC	5,748	0	0	0	0	0	0
53	1631 WRKER COMP-MED PAYMENTS	20,203	30,759	30,759	0	30,759	0	30,759
TOTAL PERSONAL SERVICES		10,725,258	11,461,434	11,839,515	328,227	12,167,742	343,695	12,183,210
53	2170 CONTRACTUAL SERVICES	2,436	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		2,436	0	0	0	0	0	0
53	8010 DEPENDENT CARE-OP TFR	6,659	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		6,659	0	0	0	0	0	0
TOTAL REQUIREMENTS		10,734,353	11,461,434	11,839,515	328,227	12,167,742	343,695	12,183,210
ESTIMATED RECEIPTS								
43	8104 DEBT SET-OFF	692,145	441,497	441,497	-3,443	438,054	-1,503	439,994
43	8116 INTERA TRANS-INSURANCE	0	158,527	158,527	0	158,527	0	158,527
43	8137 CHILD SUPPORT DEBTS TRAN	142,322	0	0	0	0	0	0
43	8175 GOLDEN LEAFRECIEPTS	29,284	61,081	61,081	0	61,081	0	61,081
43	8188 UTILITIES FRANCHISE	49,414	54,932	56,245	0	56,245	0	56,245
53	8305 PRIOR YEAR REIMBURSE	1,047	0	0	0	0	0	0

Fund Detail

14700 Revenue - General

1685 Documents and Payments Processing

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
<hr style="border-top: 1px dashed black;"/>								
TOTAL RECEIPTS		914,212	716,037	717,350	-3,443	713,907	-1,503	715,847
<hr style="border-top: 1px dashed black;"/>								
NET APPROPRIATION		9,820,141	10,745,397	11,122,165	331,670	11,453,835	345,198	11,467,363

Fund Detail

14700 Revenue - General

1700 Motor Fuels

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1212	SPA-REG SALARIES-RECPT	2,397,387	2,774,714	2,847,206	0	2,847,206	0	2,847,206
53 1312	REG(N S) TEMP WAGES-RECP	126,180	68,529	68,529	58,000	126,529	58,000	126,529
53 1412	OT PAY - RECEIPTS	437	0	0	0	0	0	0
53 1422	SPA HOLIDAY PREMIUM -REC	149	0	0	0	0	0	0
53 1432	SHIFT 10% PREM PAY	147	0	0	0	0	0	0
53 1462	EPA&SPA-LONGVTY PAY-REC	29,204	33,474	33,474	3,103	36,577	9,306	42,780
53 1511	SOCIAL SEC CONTRIB-APPRO	0	4,503	0	0	0	0	0
53 1512	SOCIAL SEC CONTRIB-RECPT	188,739	212,978	222,632	4,675	227,307	5,148	227,780
53 1521	REG RETIRE CONTRIB-APPRO	0	3,943	0	0	0	0	0
53 1522	REG RETIRE CONTRIB-RECPT	148,352	191,332	199,867	222	200,089	664	200,531
53 1531	LEO RETIRE CONTRIB-APPRO	0	126	0	0	0	0	0
53 1532	LEO RETIRE CONTRIB-RECPT	30,927	8,623	8,749	0	8,749	0	8,749
53 1562	MED INS CONTRIB-RECPT	217,355	265,926	269,780	0	269,780	0	269,780
53 1572	UNEMP COMP PAYMENTS TO E	11,251	0	0	0	0	0	0
53 1631	WRKER COMP-MED PAYMENTS	14,416	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		3,164,544	3,564,148	3,650,237	66,000	3,716,237	73,118	3,723,355
53 2110	LEGAL SERVICES	0	25	25	0	25	0	25
53 2133	EMPLOYEE/EMPLY PHYSIC	359	0	0	0	0	0	0
53 2140	INFORMATN TECHNOLOGY SVC	374,666	288,263	207,346	0	207,346	0	207,346
53 2170	CONTRACTUAL SERVICES	213	0	0	0	0	0	0
53 2184	JANITORIAL SER AGREEMENT	17,898	8,400	8,400	0	8,400	0	8,400
53 2191	PAYMENTS-EMPL ON LOAN	14,412	0	0	0	0	0	0
53 2199	MICS CONTRACTUAL SERVICE	0	2,399	2,399	0	2,399	0	2,399
53 2200	UTILITY/ENERGY SERVICES	28,109	22,927	22,927	6,822	29,749	7,220	30,147
53 2300	REPAIR SERVICES	1,775	1,500	3,500	0	3,500	0	3,500
53 2400	MAINTENANCE AGREEMENTS	4,311	15,365	12,365	0	12,365	0	12,365
53 2500	RENTALS/LEASES	184,583	182,399	183,399	0	183,399	0	183,399
53 2700	TRAVEL&OTHER EMPLOYEE EX	284,913	168,914	244,314	45,423	289,737	45,423	289,737
53 2800	COMMUNICATION&DATA PROC	733,238	776,469	794,539	0	794,539	0	794,539
53 2900	OTHER SERVICES	7,916	3,142	9,142	0	9,142	0	9,142
TOTAL PURCHASED SERVICES		1,652,393	1,469,803	1,488,356	52,245	1,540,601	52,643	1,540,999
53 3100	GENERAL ADMIN SUPPLIES	38,360	42,224	38,224	0	38,224	0	38,224
53 3200	FACILITY & HARDWARE SUP	247	1,000	2,000	0	2,000	0	2,000
53 3300	VEHICLE/EQUIP OPER SUP	892	0	2,000	0	2,000	0	2,000
53 3500	CLOTHING & RECREATNL SUP	4,852	0	5,000	0	5,000	0	5,000
53 3900	OTHER MATERIALS & SUPPL	227	7,658	1,658	0	1,658	0	1,658
TOTAL SUPPLIES		44,578	50,882	48,882	0	48,882	0	48,882

Fund Detail

14700 Revenue - General

1700 Motor Fuels

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53	4500 EQUIPMENT	89,089	68,410	70,910	0	70,910	0	70,910
53	4700 INTANGIBLE ASSETS	1,116	1,500	1,000	0	1,000	0	1,000
TOTAL PROPERTY, PLANT & EQUIPMT		90,205	69,910	71,910	0	71,910	0	71,910
53	5100 LEGAL, LICENSE & PERMIT CST	18	44	44	0	44	0	44
53	5800 OTHER ADMINISTRATIVE EXP	22,256	17,593	27,393	0	27,393	0	27,393
TOTAL OTHER EXPENSES & ADJUSTMEN		22,274	17,637	27,437	0	27,437	0	27,437
53	8010 DEPENDENT CARE-OP TFR	3,840	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		3,840	0	0	0	0	0	0
TOTAL REQUIREMENTS		4,977,834	5,172,380	5,286,822	118,245	5,405,067	125,761	5,412,583
ESTIMATED RECEIPTS								
43	8102 DOT	4,551,620	5,172,380	5,286,822	118,245	5,405,067	125,761	5,412,583
43	8905 PRIOR YR CARRY FORWARD	426,211	0	0	0	0	0	0
TOTAL RECEIPTS		4,977,831	5,172,380	5,286,822	118,245	5,405,067	125,761	5,412,583
NET APPROPRIATION		3	0	0	0	0	0	0

Fund Detail

14700 Revenue - General

1702 Federal Grant - Motor Fuels - Fuel Tax Evasion

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 2140	INFORMATN TECHNOLOGY SVC	0	35,000	35,000	0	35,000	0	35,000
53 2700	TRAVEL&OTHER EMPLOYEE EX	873	45,000	45,000	0	45,000	0	45,000
53 2900	OTHER SERVICES	4,009	20,000	20,000	0	20,000	0	20,000
TOTAL PURCHASED SERVICES		4,882	100,000	100,000	0	100,000	0	100,000
53 3100	GENERAL ADMIN SUPPLIES	0	17,768	17,768	0	17,768	0	17,768
TOTAL SUPPLIES		0	17,768	17,768	0	17,768	0	17,768
53 4500	EQUIPMENT	885	72,000	72,000	0	72,000	0	72,000
TOTAL PROPERTY, PLANT & EQUIPMT		885	72,000	72,000	0	72,000	0	72,000
TOTAL REQUIREMENTS		5,767	189,768	189,768	0	189,768	0	189,768
ESTIMATED RECEIPTS								
43 8111	FUEL EVASION	5,766	189,768	189,768	0	189,768	0	189,768
TOTAL RECEIPTS		5,766	189,768	189,768	0	189,768	0	189,768
NET APPROPRIATION		1	0	0	0	0	0	0

Fund Detail

14700 Revenue - General

1708 International Registration

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1212	SPA-REG SALARIES-RECPT	220,233	244,869	261,482	0	261,482	0	261,482
53 1462	EPA&SPA-LONGVTY PAY-REC	2,635	3,592	3,592	-812	2,780	-353	3,239
53 1511	SOCIAL SEC CONTRIB-APPRO	0	267	0	0	0	0	0
53 1512	SOCIAL SEC CONTRIB-RECPT	16,756	18,507	18,774	-62	18,712	-27	18,747
53 1521	REG RETIRE CONTRIB-APPRO	0	238	0	0	0	0	0
53 1522	REG RETIRE CONTRIB-RECPT	15,200	17,331	17,569	-58	17,511	-25	17,544
53 1562	MED INS CONTRIB-RECPT	20,667	23,124	23,124	0	23,124	0	23,124
TOTAL PERSONAL SERVICES		275,491	307,928	324,541	-932	323,609	-405	324,136
53 2700	TRAVEL&OTHER EMPLOYEE EX	39,022	31,000	32,240	9,665	41,905	9,665	41,905
53 2800	COMMUNICATION&DATA PROC	6,117	3,000	5,620	0	5,620	0	5,620
TOTAL PURCHASED SERVICES		45,139	34,000	37,860	9,665	47,525	9,665	47,525
53 3100	GENERAL ADMIN SUPPLIES	581	600	1,100	0	1,100	0	1,100
53 3500	CLOTHING & RECREATNL SUP	494	0	500	0	500	0	500
TOTAL SUPPLIES		1,075	600	1,600	0	1,600	0	1,600
53 4500	EQUIPMENT	448	2,160	760	0	760	0	760
TOTAL PROPERTY, PLANT & EQUIPMT		448	2,160	760	0	760	0	760
53 5800	OTHER ADMINISTRATIVE EXP	141	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		141	0	0	0	0	0	0
53 8010	DEPENDENT CARE-OP TFR	121	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		121	0	0	0	0	0	0
TOTAL REQUIREMENTS		322,415	344,688	364,761	8,733	373,494	9,260	374,021

Fund Detail

14700 Revenue - General

1710 Fuel Tax Compliance

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1212	SPA-REG SALARIES-RECPT	216,369	768,003	762,379	0	762,379	0	762,379
53 1462	EPA&SPA-LONGVTY PAY-REC	703	0	0	4,991	4,991	5,269	5,269
53 1511	SOCIAL SEC CONTRIB-APPRO	0	130	0	0	0	0	0
53 1512	SOCIAL SEC CONTRIB-RECPT	15,994	58,622	58,752	382	59,134	403	59,155
53 1521	REG RETIRE CONTRIB-APPRO	0	116	0	0	0	0	0
53 1522	REG RETIRE CONTRIB-RECPT	11,673	37,887	38,003	258	38,261	258	38,261
53 1532	LEO RETIRE CONTRIB-RECPT	5,427	28,656	28,656	168	28,824	202	28,858
53 1562	MED INS CONTRIB-RECPT	17,342	73,226	73,226	0	73,226	0	73,226
TOTAL PERSONAL SERVICES		267,508	966,640	961,016	5,799	966,815	6,132	967,148
53 2133	EMPLYEE/EMPLY PHYSIC	586	0	0	0	0	0	0
53 2140	INFORMATN TECHNOLOGY SVC	141,298	0	0	0	0	0	0
53 2144	PC AND PRINTER SUPPORT S	240	0	0	0	0	0	0
53 2191	PAYMENTS-EMPL ON LOAN	5,732	0	0	0	0	0	0
53 2200	UTILITY/ENERGY SERVICES	1,458	7,470	7,470	0	7,470	0	7,470
53 2400	MAINTENANCE AGREEMENTS	58,620	354,735	259,735	0	259,735	0	259,735
53 2500	RENTALS/LEASES	31,314	48,594	48,594	0	48,594	0	48,594
53 2700	TRAVEL&OTHER EMPLOYEE EX	0	96,000	96,000	0	96,000	0	96,000
53 2800	COMMUNICATION&DATA PROC	94	76,650	76,650	0	76,650	0	76,650
53 2900	OTHER SERVICES	4,964	0	10,000	0	10,000	0	10,000
TOTAL PURCHASED SERVICES		244,306	583,449	498,449	0	498,449	0	498,449
53 3100	GENERAL ADMIN SUPPLIES	12,707	9,500	14,500	0	14,500	0	14,500
53 3200	FACILITY & HARDWARE SUP	177	0	0	0	0	0	0
53 3500	CLOTHING & RECREATNL SUP	5,453	0	8,000	0	8,000	0	8,000
TOTAL SUPPLIES		18,337	9,500	22,500	0	22,500	0	22,500
53 4500	EQUIPMENT	199,773	0	65,000	0	65,000	0	65,000
53 4700	INTANGIBLE ASSETS	21,826	0	7,000	0	7,000	0	7,000
TOTAL PROPERTY, PLANT & EQUIPMT		221,599	0	72,000	0	72,000	0	72,000
53 8010	DEPENDENT CARE-OP TFR	285	0	0	0	0	0	0
53 8907	2006 CARRY FORWARD	1,058,000	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		1,058,285	0	0	0	0	0	0

Fund Detail

14700 Revenue - General

1800 White Goods Disposal Tax

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53	1212 SPA-REG SALARIES-RECPT	141,932	136,015	142,275	0	142,275	0	142,275
53	1462 EPA&SPA-LONGVTY PAY-REC	2,379	0	0	0	0	0	0
53	1512 SOCIAL SEC CONTRIB-RECPT	10,922	12,364	12,364	0	12,364	0	12,364
53	1522 REG RETIRE CONTRIB-RECPT	9,842	12,812	12,812	0	12,812	0	12,812
53	1562 MED INS CONTRIB-RECPT	18,419	8,680	8,680	0	8,680	0	8,680
TOTAL PERSONAL SERVICES		183,494	169,871	176,131	0	176,131	0	176,131
53	2400 MAINTENANCE AGREEMENTS	0	2,800	2,800	0	2,800	0	2,800
53	2700 TRAVEL&OTHER EMPLOYEE EX	3,713	4,124	4,124	0	4,124	0	4,124
53	2800 COMMUNICATION&DATA PROC	31,366	36,682	30,422	0	30,422	0	30,422
TOTAL PURCHASED SERVICES		35,079	43,606	37,346	0	37,346	0	37,346
53	3100 GENERAL ADMIN SUPPLIES	5,423	1,000	1,000	0	1,000	0	1,000
TOTAL SUPPLIES		5,423	1,000	1,000	0	1,000	0	1,000
53	4500 EQUIPMENT	0	10,523	10,523	0	10,523	0	10,523
TOTAL PROPERTY, PLANT & EQUIPMT		0	10,523	10,523	0	10,523	0	10,523
53	8010 DEPENDENT CARE-OP TFR	96	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		96	0	0	0	0	0	0
TOTAL REQUIREMENTS		224,092	225,000	225,000	0	225,000	0	225,000
ESTIMATED RECEIPTS								
43	8107 WHITE GOODS	224,093	225,000	225,000	0	225,000	0	225,000

Fund Detail

14700 Revenue - General

1820 Scrap Tire Disposal Tax

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53	1212 SPA-REG SALARIES-RECPT	141,288	171,889	180,492	0	180,492	0	180,492
53	1462 EPA&SPA-LONGVTY PAY-REC	3,927	323	323	0	323	0	323
53	1512 SOCIAL SEC CONTRIB-RECPT	10,611	13,538	13,538	0	13,538	0	13,538
53	1522 REG RETIRE CONTRIB-RECPT	9,904	13,999	12,853	0	12,853	0	12,853
53	1561 MED INS CONTRIB-APPRO	-321	0	0	0	0	0	0
53	1562 MED INS CONTRIB-RECPT	13,743	9,689	9,689	0	9,689	0	9,689
TOTAL PERSONAL SERVICES		179,152	209,438	216,895	0	216,895	0	216,895
53	2700 TRAVEL&OTHER EMPLOYEE EX	6,617	5,220	5,220	0	5,220	0	5,220
53	2800 COMMUNICATION&DATA PROC	20,381	800	800	0	800	0	800
53	2900 OTHER SERVICES	0	400	400	0	400	0	400
TOTAL PURCHASED SERVICES		26,998	6,420	6,420	0	6,420	0	6,420
53	3100 GENERAL ADMIN SUPPLIES	4,233	8,000	543	0	543	0	543
TOTAL SUPPLIES		4,233	8,000	543	0	543	0	543
53	4500 EQUIPMENT	0	1,142	1,142	0	1,142	0	1,142
TOTAL PROPERTY, PLANT & EQUIPMT		0	1,142	1,142	0	1,142	0	1,142
53	8010 DEPENDENT CARE-OP TFR	401	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		401	0	0	0	0	0	0
TOTAL REQUIREMENTS		210,784	225,000	225,000	0	225,000	0	225,000
ESTIMATED RECEIPTS								
43	8105 SCRAP TIRE	210,782	225,000	225,000	0	225,000	0	225,000

Fund Detail

14700 Revenue - General

1830 Public Transit Tax

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1212	SPA-REG SALARIES-RECPT	228,190	261,007	264,645	0	264,645	0	264,645
53 1462	EPA&SPA-LONGVTY PAY-REC	3,103	0	0	4,669	4,669	4,669	4,669
53 1511	SOCIAL SEC CONTRIB-APPRO	0	472	0	0	0	0	0
53 1512	SOCIAL SEC CONTRIB-RECPT	17,508	19,496	19,968	358	20,326	358	20,326
53 1521	REG RETIRE CONTRIB-APPRO	0	421	0	0	0	0	0
53 1522	REG RETIRE CONTRIB-RECPT	15,676	20,680	21,101	333	21,434	333	21,434
53 1562	MED INS CONTRIB-RECPT	19,312	24,171	24,171	0	24,171	0	24,171
TOTAL PERSONAL SERVICES		283,789	326,247	329,885	5,360	335,245	5,360	335,245
53 2140	INFORMATN TECHNOLOGY SVC	0	50,000	50,000	0	50,000	0	50,000
53 2199	MICS CONTRACTUAL SERVICE	0	25,000	25,000	0	25,000	0	25,000
53 2300	REPAIR SERVICES	0	1,000	0	0	0	0	0
53 2400	MAINTENANCE AGREEMENTS	0	6,750	0	0	0	0	0
53 2500	RENTALS/LEASES	0	500	0	0	0	0	0
53 2700	TRAVEL&OTHER EMPLOYEE EX	954	2,500	2,500	0	2,500	0	2,500
53 2800	COMMUNICATION&DATA PROC	104,496	140,421	140,421	0	140,421	0	140,421
TOTAL PURCHASED SERVICES		105,450	226,171	217,921	0	217,921	0	217,921
53 3100	GENERAL ADMIN SUPPLIES	7,909	10,400	10,400	0	10,400	0	10,400
TOTAL SUPPLIES		7,909	10,400	10,400	0	10,400	0	10,400
53 4500	EQUIPMENT	29,177	11,600	19,850	0	19,850	0	19,850
TOTAL PROPERTY, PLANT & EQUIPMT		29,177	11,600	19,850	0	19,850	0	19,850
53 5100	LEGAL, LICENSE&PERMIT CST	0	200	200	0	200	0	200
53 5800	OTHER ADMINISTRATIVE EXP	924	200	200	0	200	0	200
TOTAL OTHER EXPENSES & ADJUSTMEN		924	400	400	0	400	0	400
53 8010	DEPENDENT CARE-OP TFR	199	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		199	0	0	0	0	0	0

Fund Detail

14700 Revenue - General

1840 Dry Cleaning Solvent Tax

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 2140	INFORMATN TECHNOLOGY SVC	0	15,000	15,000	0	15,000	0	15,000
53 2800	COMMUNICATION&DATA PROC	0	2,350	75,750	0	75,750	0	75,750
TOTAL PURCHASED SERVICES		0	17,350	90,750	0	90,750	0	90,750
53 3100	GENERAL ADMIN SUPPLIES	2,386	4,250	4,250	0	4,250	0	4,250
TOTAL SUPPLIES		2,386	4,250	4,250	0	4,250	0	4,250
53 4500	EQUIPMENT	24,122	5,000	30,000	0	30,000	0	30,000
TOTAL PROPERTY, PLANT & EQUIPMT		24,122	5,000	30,000	0	30,000	0	30,000
53 7108	RES DRY-CLEANING SOLVENT	0	98,400	0	0	0	0	0
TOTAL RESERVES		0	98,400	0	0	0	0	0
TOTAL REQUIREMENTS		26,508	125,000	125,000	0	125,000	0	125,000
ESTIMATED RECEIPTS								
43 8140	DRY-CLEANING SOLV TRANS	26,508	125,000	125,000	0	125,000	0	125,000
TOTAL RECEIPTS		26,508	125,000	125,000	0	125,000	0	125,000
NET APPROPRIATION		0	0	0	0	0	0	0

Fund Detail

14700 Revenue - General

1850 Lee Tax Credits

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1211	SPA-REG SALARIES-APPRO	0	141,982	141,982	0	141,982	0	141,982
53 1212	SPA-REG SALARIES-RECPT	152,275	315,046	315,046	0	315,046	0	315,046
53 1462	EPA&SPA-LONGVTY PAY-REC	673	42	42	0	42	0	42
53 1511	SOCIAL SEC CONTRIB-APPRO	0	11,092	11,092	0	11,092	0	11,092
53 1512	SOCIAL SEC CONTRIB-RECPT	11,075	24,127	24,127	0	24,127	0	24,127
53 1521	REG RETIRE CONTRIB-APPRO	0	9,904	9,904	0	9,904	0	9,904
53 1522	REG RETIRE CONTRIB-RECPT	10,444	21,087	21,087	0	21,087	0	21,087
53 1561	MED INS CONTRIB-APPRO	0	11,562	11,562	0	11,562	0	11,562
53 1562	MED INS CONTRIB-RECPT	11,530	18,519	18,519	0	18,519	0	18,519
TOTAL PERSONAL SERVICES		185,997	553,361	553,361	0	553,361	0	553,361
53 2140	INFORMATN TECHNOLOGY SVC	0	900	900	0	900	0	900
53 2500	RENTALS/LEASES	0	3,236	3,236	0	3,236	0	3,236
53 2700	TRAVEL&OTHER EMPLOYEE EX	0	16,000	16,000	0	16,000	0	16,000
53 2800	COMMUNICATION&DATA PROC	0	1,050	1,050	0	1,050	0	1,050
TOTAL PURCHASED SERVICES		0	21,186	21,186	0	21,186	0	21,186
53 3100	GENERAL ADMIN SUPPLIES	0	1,500	1,500	0	1,500	0	1,500
TOTAL SUPPLIES		0	1,500	1,500	0	1,500	0	1,500
53 8010	DEPENDENT CARE-OP TFR	363	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		363	0	0	0	0	0	0
TOTAL REQUIREMENTS		186,360	576,047	576,047	0	576,047	0	576,047
ESTIMATED RECEIPTS								
43 5300	CERTIFICATION FEES	186,360	401,942	401,942	0	401,942	0	401,942

Fund Detail

14700 Revenue - General

1850 Lee Tax Credits

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
TOTAL RECEIPTS		186,360	401,942	401,942	0	401,942	0	401,942

NET APPROPRIATION		0	174,105	174,105	0	174,105	0	174,105

Fund Detail

14700 Revenue - General

1860 Utilities Franchise

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53	1212 SPA-REG SALARIES-RECPT	0	1,700	0	0	0	0	0
53	1511 SOCIAL SEC CONTRIB-APPRO	0	130	0	0	0	0	0
53	1521 REG RETIRE CONTRIB-APPRO	0	116	0	0	0	0	0
53	1522 REG RETIRE CONTRIB-RECPT	0	679	0	0	0	0	0
TOTAL PERSONAL SERVICES		0	2,625	0	0	0	0	0
TOTAL REQUIREMENTS		0	2,625	0	0	0	0	0
ESTIMATED RECEIPTS								
43	8188 UTILITIES FRANCHISE	0	2,625	0	0	0	0	0
TOTAL RECEIPTS		0	2,625	0	0	0	0	0
NET APPROPRIATION		0	0	0	0	0	0	0

Summary by Purpose

14800 Cultural Resources - General Fund

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
1110	OFFICE OF THE SECRETARY	1,548,088	1,881,496	1,776,071	3,010	1,779,081	5,074	1,781,145
1120	ADMINISTRATIVE SERVICES	1,662,431	1,833,841	1,784,256	11,838	1,796,094	12,409	1,796,665
1210	ARCHIVES & HISTORY-ADMIN	1,272,469	1,808,934	1,606,664	-748,217	858,447	-748,186	858,478
1220	HISTORICAL PUBLICATIONS	631,502	668,096	672,005	14,870	686,875	9,470	681,475
1230	ARCHIVES & RECORDS	4,022,129	3,819,590	3,872,255	10,708	3,882,963	14,874	3,887,129
1241	STATE HISTORIC SITES	8,279,233	8,386,714	8,546,434	92,692	8,639,126	111,790	8,658,224
1242	TRYON PALACE HIST SITE	2,563,413	3,049,721	3,075,965	81,313	3,157,278	128,521	3,204,486
1243	STATE CAPITOL	230,609	434,410	423,659	1,042	424,701	1,042	424,701
1245	NC MARITIME MUSEUM	2,189,210	1,215,043	1,218,913	4,986	1,223,899	5,235	1,224,148
1250	HISTORIC PRESERVATION	1,759,775	1,564,142	1,673,906	152,566	1,826,472	155,857	1,829,763
1260	OFF OF STATE ARCHAEOLOGY	771,511	1,129,963	1,166,234	-239,527	926,707	-238,797	927,437
1290	WESTERN OFFICE	261,676	315,731	314,235	6,885	321,120	6,885	321,120
1320	MUSEUM OF ART	4,802,742	4,892,453	4,918,901	-174,526	4,744,375	-167,992	4,750,909
1330	NC ARTS COUNCIL	8,605,621	9,312,857	9,348,752	-1,608,340	7,740,412	-1,608,340	7,740,412
1340	N C SYMPHONY	2,292,148	2,565,653	2,583,538	-321,714	2,261,824	-321,714	2,261,824
1360	GRANTS DIRECTED BY LEG	7,329,500	0	0	0	0	0	0
1410	STATE LIBRARY SERVICES	4,503,244	5,406,526	5,404,942	91,732	5,496,674	123,490	5,528,432
1480	STATEWIDE PROG & GRANTS	21,810,479	23,515,225	23,515,225	-830,248	22,684,977	-830,248	22,684,977
1500	MUSEUM OF HISTORY	7,139,699	6,654,952	6,659,242	172,196	6,831,438	117,060	6,776,302
1991	INDIRECT RESERVE	119,356	178,158	178,158	0	178,158	0	178,158
1992	CONTINUATION RESERVE	0	19,694	19,694	970,981	990,675	1,809,394	1,829,088
TOTAL REQUIREMENTS		81,794,835	78,653,199	78,759,049	-2,307,753	76,451,296	-1,414,176	77,344,873
ESTIMATED RECEIPTS								
1110	OFFICE OF THE SECRETARY	37,683	37,110	15,150	0	15,150	0	15,150
1120	ADMINISTRATIVE SERVICES	22,333	21,233	21,233	293	21,526	293	21,526
1210	ARCHIVES & HISTORY-ADMIN	9,079	1,700	60,653	0	60,653	0	60,653
1230	ARCHIVES & RECORDS	289,899	229,453	229,453	0	229,453	0	229,453
1241	STATE HISTORIC SITES	246,751	111,794	111,944	700	112,644	1,850	113,794
1242	TRYON PALACE HIST SITE	424,081	459,924	480,851	1,595	482,446	6,595	487,446
1243	STATE CAPITOL	1,980	100	100	0	100	0	100
1245	NC MARITIME MUSEUM	956,421	10,150	10,150	0	10,150	0	10,150
1250	HISTORIC PRESERVATION	836,008	641,591	688,944	134,124	823,068	134,124	823,068
1260	OFF OF STATE ARCHAEOLOGY	12,896	1,150	1,150	0	1,150	0	1,150

Summary by Purpose

14800 Cultural Resources - General Fund

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
1290	WESTERN OFFICE	3,717	150	150	0	150	0	150
1320	MUSEUM OF ART	206,570	197,680	198,107	2,534	200,641	2,719	200,826
1330	NC ARTS COUNCIL	690,402	735,250	735,250	41,200	776,450	41,200	776,450
1340	N C SYMPHONY	356	0	0	0	0	0	0
1410	STATE LIBRARY SERVICES	32,249	45,015	45,015	0	45,015	0	45,015
1480	STATEWIDE PROG & GRANTS	3,837,698	4,756,653	4,756,653	0	4,756,653	0	4,756,653
1500	MUSEUM OF HISTORY	255,980	63,448	63,448	2,000	65,448	0	63,448
1991	INDIRECT RESERVE	156,078	178,158	178,158	0	178,158	0	178,158

TOTAL RECEIPTS		8,020,181	7,490,559	7,596,409	182,446	7,778,855	186,781	7,783,190

NET APPROPRIATION		73,774,654	71,162,640	71,162,640	-2,490,199	68,672,441	-1,600,957	69,561,683

Summary by Account

14800 Cultural Resources - General Fund

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1111	EPA-REG SALARIES-APPR	1,035,179	1,241,919	1,184,114	0	1,184,114	0	1,184,114
53 1112	EPA-REG SALARIES-RECPT	136,808	136,808	136,808	0	136,808	0	136,808
53 1141	EPA SEC/CO OF ST/AG HEAD	106,765	112,640	112,638	0	112,638	0	112,638
53 1211	SPA-REG SALARIES-APPRO	21,577,912	25,698,283	25,850,602	0	25,850,602	0	25,850,602
53 1212	SPA-REG SALARIES-RECPT	592,795	807,078	874,084	49,546	923,630	49,546	923,630
53 1222	SPA TIME LMTRD-REC	274,998	-18,443	0	0	0	0	0
53 1311	REG(N S) TEMP WAGES-APPR	984,291	746,295	746,295	-62,784	683,511	-62,784	683,511
53 1312	REG(N S) TEMP WAGES-RECPT	433,018	168,208	168,208	33,578	201,786	33,578	201,786
53 1411	OT PAY - APPROPRIATED	131,826	12,945	12,945	0	12,945	0	12,945
53 1412	OT PAY - RECEIPTS	10,998	11,000	11,000	0	11,000	0	11,000
53 1421	HOLIDAY PAY - APPRO	19,280	9,116	9,116	0	9,116	0	9,116
53 1422	SPA HOLIDAY PREM PAY-REC	2,954	0	0	0	0	0	0
53 1431	SHIFT PREM PAY - APPRO	30,038	22,171	22,171	0	22,171	0	22,171
53 1432	SHIFT PREM PAY - RECEIPT	0	3,500	3,500	0	3,500	0	3,500
53 1451	DUAL EMPL WAGES - APPRO	47,493	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	411,555	454,734	454,734	44,063	498,797	77,640	532,374
53 1462	EPA&SPA-LONGVTY PAY-REC	15,864	7,818	7,818	5,779	13,597	5,964	13,782
53 1511	SOCIAL SEC CONTRIB-APPRO	1,792,242	2,146,115	2,154,045	23,964	2,178,009	26,353	2,180,398
53 1512	SOCIAL SEC CONTRIB-RECPT	108,040	80,402	86,254	7,009	93,263	7,009	93,263
53 1513	SOCIAL SEC CONTR-UNDES	60	0	0	0	0	0	0
53 1521	REG RETIRE CONTRIB-APPRO	1,581,045	1,924,306	1,929,116	56,585	1,985,701	58,814	1,987,930
53 1522	REG RETIRE CONTRIB-RECPT	69,517	63,718	71,747	-7,253	64,494	-7,253	64,494
53 1531	LEO RETIRE CONTRIB-APPRO	0	2,949	4,281	0	4,281	0	4,281
53 1550	OTHER RETIREMENT CONTRIB	5,625	0	0	0	0	0	0
53 1561	MED INS CONTRIB-APPRO	2,273,344	2,757,523	2,768,663	87,979	2,856,642	87,979	2,856,642
53 1562	MED INS CONTRIB-RECPTS	89,848	62,151	68,521	10,198	78,719	10,198	78,719
53 1563	MED INS CONTR-UNDES	1,716	0	0	0	0	0	0
53 1572	UNEMP COMP PAYMNTS TO ES	32,247	2,840	2,840	0	2,840	0	2,840
53 1575	EMPLOYEE ASSISTANCE PROG	4,410	0	0	0	0	0	0
53 1625	ST DISABILITY PMT	0	11,316	0	0	0	0	0
53 1627	SHORT TERM DISAB-APPROP	-49,791	0	11,316	0	11,316	0	11,316
53 1628	SHORT TERM DISAB-APPROP	4,064	0	0	0	0	0	0
53 1631	WRKER COMP-MED PAYMENTS	29,285	19,979	19,979	0	19,979	0	19,979
53 1632	WRKER COMP-TEMP DIS PAYM	0	12,035	12,035	0	12,035	0	12,035
53 1651	COMPENSATION TO BOARD ME	661	1,000	1,000	0	1,000	0	1,000
TOTAL PERSONAL SERVICES		31,754,087	36,498,406	36,723,830	248,664	36,972,494	287,044	37,010,874

Summary by Account

14800 Cultural Resources - General Fund

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
53 2110	LEGAL SERVICES	0	106,578	106,578	0	106,578	0	106,578
53 2140	INFORMATN TECHNOLOGY SVC	47,852	33,000	33,000	0	33,000	0	33,000
53 2143	LAN SUPPORT SERVICES	3,199	3,200	3,200	0	3,200	0	3,200
53 2184	JANITORIAL SER AGREEMENT	25,862	35,989	35,989	-2,000	33,989	-2,000	33,989
53 2185	WASTE REMOVAL	23,173	18,683	18,683	0	18,683	0	18,683
53 2186	SECURITY SERVICES	210	0	0	0	0	0	0
53 2188	LAWNS & GROUNDS SER AGRE	3,920	3,310	3,310	0	3,310	0	3,310
53 2192	HONORARIUMS	44,295	50,815	50,815	0	50,815	0	50,815
53 2194	EMP ON LOAN PYMT	26,683	0	0	0	0	0	0
53 2199	MISC CONTRACTUAL SERVICE	2,588,861	1,145,029	1,145,029	-182,197	962,832	-178,361	966,668
53 2200	UTILITY/ENERGY SERVICES	757,701	788,878	749,318	96,344	845,662	101,661	850,979
53 2300	REPAIR SERVICES	917,126	818,494	826,158	-19,000	807,158	-19,000	807,158
53 2400	MAINTENANCE AGREEMENTS	352,928	323,392	325,392	2,383	327,775	5,496	330,888
53 2500	RENTALS/LEASES	475,645	494,722	494,722	-4,343	490,379	445	495,167
53 2700	TRAVEL&OTHER EMPLOYEE EX	669,859	696,412	696,412	-23,184	673,228	-23,184	673,228
53 2800	COMMUNICATION& DATA PROC	1,083,448	1,632,792	1,632,792	-11,798	1,620,994	-11,798	1,620,994
53 2900	OTHER SERVICES	250,647	204,475	204,475	13,747	218,222	19,747	224,222
TOTAL PURCHASED SERVICES		7,271,409	6,355,769	6,325,873	-130,048	6,195,825	-106,994	6,218,879
53 3100	GENERAL ADMIN SUPPLIES	118,515	103,928	103,928	-4,725	99,203	-4,725	99,203
53 3200	FACILITY & HARDWARE SUPP	22,801	22,070	22,070	0	22,070	0	22,070
53 3300	VEHICLE/EQUIP OPER SUPPL	24,239	16,416	16,416	0	16,416	0	16,416
53 3400	FOOD & DIETARY SUPPLIES	0	100	100	0	100	0	100
53 3700	RESEARCH/DEV & ED SUPP	0	1,539	1,539	0	1,539	0	1,539
53 3800	PURCHASES FOR RESALE	0	1,500	1,500	0	1,500	0	1,500
53 3900	OTHER MATERIALS & SUPP	506,094	618,401	648,297	-28,330	619,967	-28,330	619,967
TOTAL SUPPLIES		671,649	763,954	793,850	-33,055	760,795	-33,055	760,795
53 4100		1,015	0	0	0	0	0	0
53 4300		10,000	0	0	0	0	0	0
53 4500	EQUIPMENT	1,495,073	1,024,744	1,024,744	31,460	1,056,204	7,973	1,032,717
53 4600	ART,OTHER ARTIFACTS &LIT	2,121,838	2,448,454	2,328,730	69,235	2,397,965	86,452	2,415,182
53 4700	INTANGIBLE ASSETS	132,324	40,824	40,824	-500	40,324	-500	40,324
TOTAL PROPERTY, PLANT & EQUIPMT		3,760,250	3,514,022	3,394,298	100,195	3,494,493	93,925	3,488,223

Summary by Account

14800 Cultural Resources - General Fund

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
53 5100	LEGAL,LICENSE&PERMIT CST	5,827	1,000	1,000	0	1,000	0	1,000
53 5200	PENSION/BENEFT CLM PYMT	12,342	14,034	14,034	0	14,034	0	14,034
53 5600	ASSET & OTHER ADJUSTMENT	156,078	105,000	105,000	70,558	175,558	70,558	175,558
53 5800	OTHER ADMINISTRATIVE EXP	274,802	68,902	68,902	5,500	74,402	5,500	74,402
53 5900	OTHER EXPENSES	59,986	7,804	7,954	0	7,954	0	7,954
----- TOTAL OTHER EXPENSES & ADJUSTMEN		509,035	196,740	196,890	76,058	272,948	76,058	272,948
53 6E01	DISCRETIONARY GRNT TO NG	392,048	0	0	0	0	0	0
53 6E02	DISCRETIONARY-NGO INDIVI	81,114	0	0	0	0	0	0
53 6G01	DIRECT GRANTS TO NGO'S	5,840,500	0	0	0	0	0	0
53 6G32	ART COUNCIL GRANTS	43,578	0	0	0	0	0	0
53 6G48	ARTS COUNCIL GRANTS	232,969	0	0	0	0	0	0
53 6G71	ARTS COUNCIL GRANT	232,969	0	0	0	0	0	0
53 6J00	OTHER AID & GRNTS-NGO FE	100,100	0	0	0	0	0	0
53 6J10	OTHER AID & GRNTS-NGO FE	30,000	0	0	25,000	25,000	25,000	25,000
53 6J50	OTHR AID & GRNTS-NGO FED	61,450	0	0	0	0	0	0
53 6J60	OTHR&AID GRNT TO NGO	0	0	0	76,000	76,000	76,000	76,000
53 6J76	CLG GRNTS-REC NPS NGO	18,850	0	0	0	0	0	0
53 6J84	OTHER AID & GRNTS-NGO FE	99,000	0	0	0	0	0	0
53 6J90	OTHR AID&GRNT TO GO-STAT	2,748,833	0	0	0	0	0	0
53 6J96	OTHR AID&GRNT TO GO-STAT	2,442,485	0	0	0	0	0	0
53 6J97	OTHER AID&GRTS-NGO FED	314,237	0	0	0	0	0	0
53 6401	DISCRETIONARY GRANTS	2,260,153	0	0	0	0	0	0
53 6411	DISCRETIONARY GRANTS	24,844	0	0	0	0	0	0
53 6601	DIRECTED GRANTS TO GOV	1,189,000	0	0	0	0	0	0
53 6900	UNDERSERVED-RECEIPTS	0	83,600	83,600	-83,600	0	-83,600	0
53 6914	CONFEDERATE CEMETERY	2,500	2,500	2,500	0	2,500	0	2,500
53 6920	NHPRC-FED-LEVEL III	0	0	0	107,000	107,000	107,000	107,000
53 6932	VAGABOND SCHOOL OF DRAM	0	43,578	43,578	0	43,578	0	43,578
53 6935	NC STATE ART SOCIETY	6,972	6,972	6,972	0	6,972	0	6,972
53 6936	NC SYMPHONY SOCIETY INC	1,882,595	2,207,595	2,207,595	-325,000	1,882,595	-325,000	1,882,595
53 6948	LOST COLONY MATCHING	0	232,969	232,969	0	232,969	0	232,969
53 6950	ARTISTS IN EDUCATION-REC	8,000	76,000	76,000	-11,000	65,000	-11,000	65,000
53 6960	AID TO COUNTIES-APPROP	15,618,250	16,325,699	16,325,699	-830,248	15,495,451	-830,248	15,495,451
53 6963	QUIZ BOWL GRANT	0	3,000	3,000	0	3,000	0	3,000
53 6971	GRT-SHAKESPEARE FESTIVAL	0	232,969	232,969	0	232,969	0	232,969

Summary by Account

14800 Cultural Resources - General Fund

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53 6976	CLG GRANTS-REC-NPS	54,776	85,000	85,000	-16,500	68,500	-16,500	68,500
53 6984	CHALLENGE AMERICA-REC	6,500	100,000	100,000	2,000	102,000	2,000	102,000
53 6988	OTHER GRANTS	750,599	4,197,741	4,197,741	0	4,197,741	0	4,197,741
53 6990	BASIC GRANTS PROG-APPROP	166,300	3,565,133	3,565,133	-650,000	2,915,133	-650,000	2,915,133
53 6996	GRASSROOTS ARTS PROG-AP	297,015	2,739,500	2,739,500	-1,000,000	1,739,500	-1,000,000	1,739,500
53 6997	PARTNERSHIP-RECEIPTS	51,750	474,200	474,200	-84,200	390,000	-84,200	390,000
TOTAL AID & PUBLIC ASSISTANCE		34,957,387	30,376,456	30,376,456	-2,790,548	27,585,908	-2,790,548	27,585,908
53 7103	HISTORIC SITES-RESERVE	250,000	0	0	0	0	0	0
53 7108	ARCHIVES RESERVE	300,000	0	0	0	0	0	0
53 7109	IDC RESERVE	0	39,439	1,643	-293	1,350	-293	1,350
53 7112	NC MUSEUM OF ART-RESERVE	0	0	0	0	0	713,910	713,910
53 7131	HISTORIC SITES-CASWELL	0	0	0	96,099	96,099	94,599	94,599
53 7134	HISTORIC SITES-CHB	0	0	0	83,970	83,970	119,890	119,890
53 7135	RES - SHARING AND CARING	0	750,000	750,000	-750,000	0	-750,000	0
53 7136	RESERVE-UTILITY AND FUEL	0	19,694	19,694	-19,694	0	-19,694	0
53 7137	WESTERN OFFICE-OTTEEN	0	0	0	82,967	82,967	220,050	220,050
53 7138	RESERVE - SECCA	0	0	0	433,598	433,598	433,598	433,598
53 7140	RESERVE - MARITIME MUSEU	0	0	0	94,041	94,041	47,041	47,041
53 7151	RESERVE - EXHIBITS	0	0	0	200,000	200,000	200,000	200,000
TOTAL RESERVES		550,000	809,133	771,337	220,688	992,025	1,059,101	1,830,438
53 8010	DEPENDENT CARE-OP TFR	27,791	0	0	0	0	0	0
53 8159	TRANS TO FUND 1210	0	0	58,953	0	58,953	0	58,953
53 8160	TRANS TO FUND 1241	33,362	0	0	0	0	0	0
53 8161	TRANS TO FUND 1110	0	21,952	0	0	0	0	0
53 8162	TR TO FUND 1120	18,269	18,902	18,902	293	19,195	293	19,195
53 8163	TRANS TO FUND 1220	17,593	0	0	0	0	0	0
53 8165	TR TO FUND 1230	50,132	98,660	98,660	0	98,660	0	98,660
53 8168	TRANSFER TO 1320	0	-795	0	0	0	0	0
53 8923	DEFERRED OBLIG - APP	2,164,291	0	0	0	0	0	0
53 8925	DEFERRED OBLIG - REC	9,580	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		2,321,018	138,719	176,515	293	176,808	293	176,808

Summary by Account

14800 Cultural Resources - General Fund

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TOTAL REQUIREMENTS		81,794,835	78,653,199	78,759,049	-2,307,753	76,451,296	-1,414,176	77,344,873
ESTIMATED RECEIPTS								
43	2401 GRANTS	1,500	0	0	0	0	0	0
43	2402 SAVE OUR HISTORY GRANT	7,000	0	0	0	0	0	0
43	3113 INT/DIV INC INVST-GENERA	771	680	680	0	680	0	680
43	4134 PRINT, BIND & DUPLIC SVC	168,172	212,589	212,589	0	212,589	0	212,589
43	4160 PROFESSIONAL SERVICES	136,901	155,076	155,076	0	155,076	0	155,076
43	4190 OTHER SALES & SERVICES	43,754	34,803	34,803	0	34,803	0	34,803
43	4310 SALE OF PUBLICATIONS	1,558	7,390	7,390	0	7,390	0	7,390
43	4320 SALE OF SURPLUS PROPERTY	8,565	33,250	33,250	2,700	35,950	6,850	40,100
43	4390 OTH SALES OF GDS OR PUBL	14,270	16,604	16,604	0	16,604	0	16,604
43	4410 RENTAL OF REAL PROPERTY	56,113	24,304	24,304	0	24,304	0	24,304
43	5500 LOST BOOK & POSTAGE	649	600	600	0	600	0	600
43	5600 REGISTRATION FEES	37,075	26,650	26,650	0	26,650	0	26,650
43	5700 GATE/ADMISSION FEES	96,256	81,040	81,040	0	81,040	0	81,040
43	5900 OTHER LIC/FEES PERMITS	86,477	0	47,353	47,647	95,000	47,647	95,000
43	6200 NONCAPITAL GIFTS	624,107	660,517	660,517	4,129	664,646	4,314	664,831
43	7113 INSURANCE REFUNDS	4,081	0	0	0	0	0	0
43	7300 INDIRECT(OVERHEAD) COST	156,078	105,000	105,000	70,558	175,558	70,558	175,558
43	7990 OTHER MISC REV-PROGRAM	121	0	0	0	0	0	0
43	7992 IMPR/PETTY CASH RE-DEP	7,000	6,000	6,150	0	6,150	0	6,150
43	7995 OTHER MISC REVE-GENERAL	152,782	76,931	97,858	0	97,858	0	97,858
43	8126 TR FR FUND 1991-IDC RES	119,356	42,923	80,343	293	80,636	293	80,636
53	8210 REIM-EMPLOYEES ON LOAN	51,126	0	0	0	0	0	0
53	8300 FUNDS TO REVERT	10,315	0	0	0	0	0	0
53	8301 REIMBURSE FROM DOT	1,004,090	19,068	19,068	0	19,068	0	19,068
53	8815 TRANSFER NPS FUNDS	187,232	0	0	0	0	0	0
53	8820 TFRS NARA-NHPRC	23,815	0	0	0	0	0	0
53	8830 TFRS NEA-BASIC GRANT	671,037	775,390	775,390	31,200	806,590	31,200	806,590
53	8831 TFRS NEA-POETRY	7,900	0	0	10,000	10,000	10,000	10,000
53	8841 TFRS LSCA-TITLE I	0	28,145	28,145	0	28,145	0	28,145
53	8845 TFRS-LSTA-LIBRARY	3,675,231	4,509,386	4,509,386	0	4,509,386	0	4,509,386
53	8850 TFRS NPS-HISTORIC PRESER	634,183	674,213	674,213	15,919	690,132	15,919	690,132

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43 8923	TRANSFER FROM PRIOR YEAR	10,500	0	0	0	0	0	0
43 8925	TR FR PRIOR YEAR REC	22,166	0	0	0	0	0	0

TOTAL RECEIPTS		8,020,181	7,490,559	7,596,409	182,446	7,778,855	186,781	7,783,190

NET APPROPRIATION		73,774,654	71,162,640	71,162,640	-2,490,199	68,672,441	-1,600,957	69,561,683

Position Counts Summary by Purpose

14800 Cultural Resources - General Fund

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
1110	OFFICE OF THE SECRETARY	20.00	20.01	22.00	.00	22.00	.00	22.00
1120	ADMINISTRATIVE SERVICES	20.75	22.99	21.99	.00	21.99	.00	21.99
1210	ARCHIVES & HISTORY-ADMIN	12.00	16.00	12.00	.00	12.00	.00	12.00
1220	HISTORICAL PUBLICATIONS	12.50	12.50	12.50	.00	12.50	.00	12.50
1230	ARCHIVES & RECORDS	72.75	70.76	70.76	.00	70.76	.00	70.76
1241	STATE HISTORIC SITES	141.00	146.00	146.00	.00	146.00	.00	146.00
1242	TRYON PALACE HIST SITE	51.49	56.51	55.77	.00	55.77	.00	55.77
1243	STATE CAPITOL	7.97	9.00	8.98	.00	8.98	.00	8.98
1245	NC MARITIME MUSEUM	19.00	21.00	21.00	.00	21.00	.00	21.00
1250	HISTORIC PRESERVATION	30.16	26.91	28.01	.00	28.01	.00	28.01
1260	OFF OF STATE ARCHAEOLOGY	13.00	17.00	17.00	.00	17.00	.00	17.00
1290	WESTERN OFFICE	5.00	5.00	5.00	.00	5.00	.00	5.00
1320	MUSEUM OF ART	87.48	82.25	86.50	.00	86.50	.00	86.50
1330	NC ARTS COUNCIL	25.25	24.24	25.24	.00	25.24	.00	25.24
1340	N C SYMPHONY	7.90	8.00	8.00	.00	8.00	.00	8.00
1410	STATE LIBRARY SERVICES	86.37	90.00	86.38	.00	86.38	.00	86.38
1480	STATEWIDE PROG & GRANTS	5.00	1.00	4.00	.00	4.00	.00	4.00
1500	MUSEUM OF HISTORY	111.61	118.61	117.03	.00	117.03	.00	117.03
1992	CONTINUATION RESERVE	.00	10.00	.00	14.00	14.00	29.00	29.00
TOTAL REQUIREMENTS		729.23	757.78	748.16	14.00	762.16	29.00	777.16

Position Counts Summary by Account

14800 Cultural Resources - General Fund

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53	1111 EPA-REG SALARIES-APPR	21.21	20.31	20.18	.00	20.18	.00	20.18
53	1112 EPA-REG SALARIES-RECPT	.77	.68	.82	.00	.82	.00	.82
53	1141 EPA SEC/CO OF ST/AG HEAD	1.00	1.00	1.00	.00	1.00	.00	1.00
53	1211 SPA-REG SALARIES-APPRO	672.74	704.07	702.34	.00	702.34	.00	702.34
53	1212 SPA-REG SALARIES-RECPT	21.76	21.71	23.80	.00	23.80	.00	23.80
53	1221 SPA TIME-LTD SAL-APPR	1.00	.00	.00	.00	.00	.00	.00
53	1222 SPA TIME LMTD-REC	10.75	.00	.00	.00	.00	.00	.00
53	7102 HISTORY MUSEUM-RESERVE	.00	4.00	.00	.00	.00	.00	.00
53	7112 NC MUSEUM OF ART-RESERVE	.00	.00	.00	.00	.00	12.00	12.00
53	7122 RES-SOMERSET PLACE	.00	2.00	.00	.00	.00	.00	.00
53	7129 THOMAS WOLFE MEMORIAL	.00	2.00	.00	.00	.00	.00	.00
53	7130 CHOWAN CO COURTHOUSE	.00	2.00	.00	.00	.00	.00	.00
53	7131 HISTORIC SITES-CASWELL	.00	.00	.00	2.00	2.00	2.00	2.00
53	7134 HISTORIC SITES-CHB	.00	.00	.00	2.00	2.00	3.00	3.00
53	7137 WESTERN OFFICE-OTEEN	.00	.00	.00	2.00	2.00	4.00	4.00
53	7138 RESERVE - SECCA	.00	.00	.00	7.00	7.00	7.00	7.00
53	7140 RESERVE - MARITIME MUSEU	.00	.00	.00	1.00	1.00	1.00	1.00
TOTAL REQUIREMENTS		729.23	757.78	748.16	14.00	762.16	29.00	777.16

Fund Detail

14800 Cultural Resources - General Fund

1110 Office of the Secretary

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1111	EPA-REG SALARIES-APPR	37,941	3,130	60,041	0	60,041	0	60,041
53 1141	EPA SEC/CO OF ST/AG HEAD	106,765	112,640	112,638	0	112,638	0	112,638
53 1211	SPA-REG SALARIES-APPRO	898,478	1,234,789	1,063,581	0	1,063,581	0	1,063,581
53 1212	SPA-REG SALARIES-RECPT	0	17,798	0	0	0	0	0
53 1311	REG(N S) TEMP WAGES-APPR	43,829	0	0	0	0	0	0
53 1411	OT PAY - APPROPRIATED	110	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	17,752	17,536	17,536	2,813	20,349	4,868	22,404
53 1511	SOCIAL SEC CONTRIB-APPRO	80,867	94,742	105,500	0	105,500	0	105,500
53 1512	SOCIAL SEC CONTRIB-RECPT	-1	1,362	0	0	0	0	0
53 1521	REG RETIRE CONTRIB-APPRO	72,364	95,195	104,121	0	104,121	0	104,121
53 1522	REG RETIRE CONTRIB-RECPT	0	1,035	0	0	0	0	0
53 1561	MED INS CONTRIB-APPRO	65,216	73,326	84,476	0	84,476	0	84,476
53 1562	MED INS CONTRIB-RECPTS	0	1,765	0	0	0	0	0
53 1572	UNEMP COMP PAYMNTS TO ES	9,729	0	0	0	0	0	0
53 1575	EMPLOYEE ASSISTANCE PROG	4,410	0	0	0	0	0	0
53 1627	SHORT TERM DISAB-APPROP	-44,344	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		1,293,116	1,653,318	1,547,893	2,813	1,550,706	4,868	1,552,761
53 2110	LEGAL SERVICES	0	106,578	106,578	0	106,578	0	106,578
53 2194	EMP ON LOAN PYMT	129	0	0	0	0	0	0
53 2199	MISC CONTRACTUAL SERVICE	128,672	24,371	24,371	0	24,371	0	24,371
53 2200	UTILITY/ENERGY SERVICES	183	0	0	197	197	206	206
53 2300	REPAIR SERVICES	1,657	260	260	0	260	0	260
53 2400	MAINTENANCE AGREEMENTS	479	2,370	2,370	0	2,370	0	2,370
53 2700	TRAVEL&OTHER EMPLOYEE EX	34,978	40,657	40,657	0	40,657	0	40,657
53 2800	COMMUNICATION& DATA PROC	28,608	31,977	31,977	0	31,977	0	31,977
53 2900	OTHER SERVICES	5,289	400	400	0	400	0	400
TOTAL PURCHASED SERVICES		199,995	206,613	206,613	197	206,810	206	206,819
53 3100	GENERAL ADMIN SUPPLIES	17,502	7,365	7,365	0	7,365	0	7,365
53 3200	FACILITY & HARDWARE SUPP	17,602	0	0	0	0	0	0
53 3900	OTHER MATERIALS & SUPP	6,425	9,535	9,535	0	9,535	0	9,535
TOTAL SUPPLIES		41,529	16,900	16,900	0	16,900	0	16,900
53 4500	EQUIPMENT	2,881	3,625	3,625	0	3,625	0	3,625
TOTAL PROPERTY, PLANT & EQUIPMT		2,881	3,625	3,625	0	3,625	0	3,625

Fund Detail

14800 Cultural Resources - General Fund

1110 Office of the Secretary

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 5100	LEGAL,LICENSE&PERMIT CST	5,777	0	0	0	0	0	0
53 5800	OTHER ADMINISTRATIVE EXP	2,890	890	890	0	890	0	890
53 5900	OTHER EXPENSES	150	150	150	0	150	0	150
TOTAL OTHER EXPENSES & ADJUSTMEN		8,817	1,040	1,040	0	1,040	0	1,040
53 8923	DEFERRED OBLIG - APP	1,750	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		1,750	0	0	0	0	0	0
TOTAL REQUIREMENTS		1,548,088	1,881,496	1,776,071	3,010	1,779,081	5,074	1,781,145
ESTIMATED RECEIPTS								
43 4320	SALE OF SURPLUS PROPERTY	4	0	0	0	0	0	0
43 5700	GATE/ADMISSION FEES	35,475	15,000	15,000	0	15,000	0	15,000
43 7992	IMPR/PETTY CASH RE-DEP	150	150	150	0	150	0	150
43 7995	OTHER MISC REVE-GENERAL	304	0	0	0	0	0	0
43 8126	TR FR FUND 1991-IDC RES	0	21,960	0	0	0	0	0
43 8925	TR FR PRIOR YEAR REC	1,750	0	0	0	0	0	0
TOTAL RECEIPTS		37,683	37,110	15,150	0	15,150	0	15,150
NET APPROPRIATION		1,510,405	1,844,386	1,760,921	3,010	1,763,931	5,074	1,765,995

Fund Detail

14800 Cultural Resources - General Fund

1120 Administrative Services

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1111	EPA-REG SALARIES-APPR	18,970	53,007	0	0	0	0	0
53 1211	SPA-REG SALARIES-APPRO	943,754	1,080,992	1,098,447	0	1,098,447	0	1,098,447
53 1212	SPA-REG SALARIES-RECPT	14,277	15,354	15,354	0	15,354	0	15,354
53 1311	REG(N S) TEMP WAGES-APPR	35,537	797	797	0	797	0	797
53 1461	EPA&SPA-LONGVTY PAY-APPR	19,366	18,651	18,651	0	18,651	498	19,149
53 1462	EPA&SPA-LONGVTY PAY-REC	317	205	205	293	498	293	498
53 1511	SOCIAL SEC CONTRIB-APPRO	74,506	88,238	83,874	1,645	85,519	1,683	85,557
53 1512	SOCIAL SEC CONTRIB-RECPT	1,065	1,192	1,192	0	1,192	0	1,192
53 1521	REG RETIRE CONTRIB-APPRO	66,979	81,697	76,954	2,807	79,761	2,842	79,796
53 1522	REG RETIRE CONTRIB-RECPT	995	1,036	1,036	0	1,036	0	1,036
53 1561	MED INS CONTRIB-APPRO	70,199	84,616	79,690	5,098	84,788	5,098	84,788
53 1562	MED INS CONTRIB-RECPTS	1,613	1,646	1,646	0	1,646	0	1,646
TOTAL PERSONAL SERVICES		1,247,578	1,427,431	1,377,846	9,843	1,387,689	10,414	1,388,260
53 2140	INFORMATN TECHNOLOGY SVC	3,400	5,000	5,000	0	5,000	0	5,000
53 2185	WASTE REMOVAL	80	0	0	0	0	0	0
53 2199	MISC CONTRACTUAL SERVICE	13,267	47	47	0	47	0	47
53 2300	REPAIR SERVICES	167	2,500	2,500	0	2,500	0	2,500
53 2400	MAINTENANCE AGREEMENTS	25,983	124,217	124,217	0	124,217	0	124,217
53 2700	TRAVEL&OTHER EMPLOYEE EX	4,893	2,011	2,011	1,995	4,006	1,995	4,006
53 2800	COMMUNICATION& DATA PROC	81,339	93,589	93,589	0	93,589	0	93,589
53 2900	OTHER SERVICES	12,884	10,197	10,197	0	10,197	0	10,197
TOTAL PURCHASED SERVICES		142,013	237,561	237,561	1,995	239,556	1,995	239,556
53 3100	GENERAL ADMIN SUPPLIES	5,830	8,032	8,032	0	8,032	0	8,032
53 3200	FACILITY & HARDWARE SUPP	0	78	78	0	78	0	78
53 3300	VEHICLE/EQUIP OPER SUPPL	337	1,025	1,025	0	1,025	0	1,025
53 3900	OTHER MATERIALS & SUPP	18,320	3,688	3,688	0	3,688	0	3,688
TOTAL SUPPLIES		24,487	12,823	12,823	0	12,823	0	12,823
53 4500	EQUIPMENT	183,276	151,760	151,760	0	151,760	0	151,760
53 4700	INTANGIBLE ASSETS	35,743	3,576	3,576	0	3,576	0	3,576
TOTAL PROPERTY, PLANT & EQUIPMT		219,019	155,336	155,336	0	155,336	0	155,336
53 5800	OTHER ADMINISTRATIVE EXP	1,043	690	690	0	690	0	690
53 5900	OTHER EXPENSES	500	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		1,543	690	690	0	690	0	690

Fund Detail

14800 Cultural Resources - General Fund

1120 Administrative Services

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 8010	DEPENDENT CARE-OP TFR	27,791	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		27,791	0	0	0	0	0	0
TOTAL REQUIREMENTS		1,662,431	1,833,841	1,784,256	11,838	1,796,094	12,409	1,796,665
ESTIMATED RECEIPTS								
43 4320	SALE OF SURPLUS PROPERTY	2,927	1,800	1,800	0	1,800	0	1,800
43 7113	INSURANCE REFUNDS	615	0	0	0	0	0	0
43 7990	OTHER MISC REV-PROGRAM	22	0	0	0	0	0	0
43 7992	IMPR/PETTY CASH RE-DEP	500	0	0	0	0	0	0
43 8126	TR FR FUND 1991-IDC RES	18,269	19,433	19,433	293	19,726	293	19,726
TOTAL RECEIPTS		22,333	21,233	21,233	293	21,526	293	21,526
NET APPROPRIATION		1,640,098	1,812,608	1,763,023	11,545	1,774,568	12,116	1,775,139

Fund Detail

14800 Cultural Resources - General Fund

1210 Archives and History - Administration

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1111	EPA-REG SALARIES-APPR	0	94,405	0	0	0	0	0
53 1211	SPA-REG SALARIES-APPRO	520,308	693,339	571,417	0	571,417	0	571,417
53 1212	SPA-REG SALARIES-RECPT	0	0	48,000	0	48,000	0	48,000
53 1221	SPA TIME-LTD SAL-APPR	0	0	0	0	0	0	0
53 1311	REG(N S) TEMP WAGES-APPR	1,768	5,179	5,179	0	5,179	0	5,179
53 1451	DUAL EMPL WAGES - APPRO	150	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	12,525	18,168	18,168	0	18,168	0	18,168
53 1511	SOCIAL SEC CONTRIB-APPRO	38,460	60,551	43,828	1,057	44,885	1,057	44,885
53 1512	SOCIAL SEC CONTRIB-RECPT	0	0	3,672	0	3,672	0	3,672
53 1521	REG RETIRE CONTRIB-APPRO	36,339	54,816	42,028	0	42,028	0	42,028
53 1522	REG RETIRE CONTRIB-RECPT	0	0	3,427	0	3,427	0	3,427
53 1561	MED INS CONTRIB-APPRO	40,265	57,368	41,983	411	42,394	411	42,394
53 1562	MED INS CONTRIB-RECPTS	0	0	3,854	0	3,854	0	3,854
53 1651	COMPENSATION TO BOARD ME	405	1,000	1,000	0	1,000	0	1,000
TOTAL PERSONAL SERVICES		650,220	984,826	782,556	1,468	784,024	1,468	784,024
53 2186	SECURITY SERVICES	210	0	0	0	0	0	0
53 2199	MISC CONTRACTUAL SERVICE	45,974	3,290	3,290	0	3,290	0	3,290
53 2200	UTILITY/ENERGY SERVICES	0	249	249	0	249	0	249
53 2300	REPAIR SERVICES	2,522	5,758	5,758	0	5,758	0	5,758
53 2400	MAINTENANCE AGREEMENTS	1,272	1,885	1,885	0	1,885	0	1,885
53 2500	RENTALS/LEASES	0	831	831	0	831	0	831
53 2700	TRAVEL&OTHER EMPLOYEE EX	20,462	18,128	18,128	0	18,128	0	18,128
53 2800	COMMUNICATION& DATA PROC	25,471	30,507	30,507	0	30,507	0	30,507
53 2900	OTHER SERVICES	150	1,296	1,296	0	1,296	0	1,296
TOTAL PURCHASED SERVICES		96,061	61,944	61,944	0	61,944	0	61,944
53 3100	GENERAL ADMIN SUPPLIES	2,947	2,316	2,316	0	2,316	0	2,316
53 3200	FACILITY & HARDWARE SUPP	1,614	0	0	0	0	0	0
53 3700	RESEARCH/DEV & ED SUPP	0	477	477	0	477	0	477
53 3900	OTHER MATERIALS & SUPP	3,264	2,836	2,836	0	2,836	0	2,836
TOTAL SUPPLIES		7,825	5,629	5,629	0	5,629	0	5,629
53 4500	EQUIPMENT	13,802	1,856	1,856	0	1,856	0	1,856
53 4600	ART,OTHER ARTIFACTS &LIT	496	238	238	315	553	346	584
53 4700	INTANGIBLE ASSETS	0	739	739	0	739	0	739
TOTAL PROPERTY, PLANT & EQUIPMT		14,298	2,833	2,833	315	3,148	346	3,179

Fund Detail

14800 Cultural Resources - General Fund

1210 Archives and History - Administration

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 5800	OTHER ADMINISTRATIVE EXP	1,265	1,052	1,052	0	1,052	0	1,052
53 5900	OTHER EXPENSES	300	150	150	0	150	0	150
TOTAL OTHER EXPENSES & ADJUSTMEN		1,565	1,202	1,202	0	1,202	0	1,202
53 6914	CONFEDERATE CEMETERY	2,500	2,500	2,500	0	2,500	0	2,500
TOTAL AID & PUBLIC ASSISTANCE		2,500	2,500	2,500	0	2,500	0	2,500
53 7135	RES - SHARING AND CARING	0	750,000	750,000	-750,000	0	-750,000	0
TOTAL RESERVES		0	750,000	750,000	-750,000	0	-750,000	0
53 8923	DEFERRED OBLIG - APP	500,000	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		500,000	0	0	0	0	0	0
TOTAL REQUIREMENTS		1,272,469	1,808,934	1,606,664	-748,217	858,447	-748,186	858,478
ESTIMATED RECEIPTS								
43 2402	SAVE OUR HISTORY GRANT	7,000	0	0	0	0	0	0
43 4320	SALE OF SURPLUS PROPERTY	65	0	0	0	0	0	0
43 7992	IMPR/PETTY CASH RE-DEP	300	150	150	0	150	0	150
43 7995	OTHER MISC REVE-GENERAL	1,553	1,550	1,550	0	1,550	0	1,550
43 8126	TR FR FUND 1991-IDC RES	0	0	58,953	0	58,953	0	58,953
53 8210	REIM-EMPLOYEES ON LOAN	161	0	0	0	0	0	0
TOTAL RECEIPTS		9,079	1,700	60,653	0	60,653	0	60,653
NET APPROPRIATION		1,263,390	1,807,234	1,546,011	-748,217	797,794	-748,186	797,825

Fund Detail

14800 Cultural Resources - General Fund

1220 Historical Publications

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1211	SPA-REG SALARIES-APPRO	475,360	501,147	505,056	0	505,056	0	505,056
53 1461	EPA&SPA-LONGVTY PAY-APPR	11,918	11,486	11,486	3,869	15,355	3,869	15,355
53 1511	SOCIAL SEC CONTRIB-APPRO	35,674	40,199	40,199	0	40,199	0	40,199
53 1521	REG RETIRE CONTRIB-APPRO	31,867	37,261	37,261	0	37,261	0	37,261
53 1561	MED INS CONTRIB-APPRO	44,976	45,912	45,912	4,190	50,102	4,190	50,102
TOTAL PERSONAL SERVICES		599,795	636,005	639,914	8,059	647,973	8,059	647,973
53 2199	MISC CONTRACTUAL SERVICE	0	262	262	0	262	0	262
53 2300	REPAIR SERVICES	425	700	700	0	700	0	700
53 2400	MAINTENANCE AGREEMENTS	421	590	590	0	590	0	590
53 2700	TRAVEL&OTHER EMPLOYEE EX	2,062	709	709	1,411	2,120	1,411	2,120
53 2800	COMMUNICATION& DATA PROC	14,493	26,220	26,220	0	26,220	0	26,220
53 2900	OTHER SERVICES	134	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		17,535	28,481	28,481	1,411	29,892	1,411	29,892
53 3100	GENERAL ADMIN SUPPLIES	4,538	3,260	3,260	0	3,260	0	3,260
53 3900	OTHER MATERIALS & SUPP	3,488	200	200	0	200	0	200
TOTAL SUPPLIES		8,026	3,460	3,460	0	3,460	0	3,460
53 4500	EQUIPMENT	2,136	0	0	5,400	5,400	0	0
53 4700	INTANGIBLE ASSETS	22	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		2,158	0	0	5,400	5,400	0	0
53 5800	OTHER ADMINISTRATIVE EXP	273	150	150	0	150	0	150
53 5900	OTHER EXPENSES	3,715	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		3,988	150	150	0	150	0	150
TOTAL REQUIREMENTS		631,502	668,096	672,005	14,870	686,875	9,470	681,475

Fund Detail

14800 Cultural Resources - General Fund

1220 Historical Publications

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
ESTIMATED RECEIPTS								

TOTAL RECEIPTS		0	0	0	0	0	0	0

NET APPROPRIATION		631,502	668,096	672,005	14,870	686,875	9,470	681,475

Fund Detail

14800 Cultural Resources - General Fund

1230 Archives and Records

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1211	SPA-REG SALARIES-APPRO	2,286,906	2,482,045	2,534,989	0	2,534,989	0	2,534,989
53 1212	SPA-REG SALARIES-RECPT	55,494	62,931	62,931	0	62,931	0	62,931
53 1222	SPA TIME LMTD-REC	37,280	0	0	0	0	0	0
53 1311	REG(N S) TEMP WAGES-APPR	972	3,000	3,000	0	3,000	0	3,000
53 1312	REG(N S) TEMP WAGES-RECPT	25,435	7,662	7,662	0	7,662	0	7,662
53 1421	HOLIDAY PAY - APPRO	0	107	107	0	107	0	107
53 1451	DUAL EMPL WAGES - APPRO	18,950	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	48,681	57,453	57,453	0	57,453	3,629	61,082
53 1462	EPA&SPA-LONGVTY PAY-REC	632	575	575	0	575	0	575
53 1511	SOCIAL SEC CONTRIB-APPRO	173,701	197,637	197,579	980	198,559	1,258	198,837
53 1512	SOCIAL SEC CONTRIB-RECPT	9,047	5,445	5,445	0	5,445	0	5,445
53 1521	REG RETIRE CONTRIB-APPRO	159,287	177,807	177,756	7,344	185,100	7,603	185,359
53 1522	REG RETIRE CONTRIB-RECPT	6,371	2,707	2,707	0	2,707	0	2,707
53 1561	MED INS CONTRIB-APPRO	240,029	263,712	263,542	2,384	265,926	2,384	265,926
53 1562	MED INS CONTRIB-RECPTS	9,317	9,058	9,058	0	9,058	0	9,058
53 1572	UNEMP COMP PAYMNTS TO ES	5,359	30	30	0	30	0	30
53 1631	WRKER COMP-MED PAYMENTS	0	300	300	0	300	0	300
53 1651	COMPENSATION TO BOARD ME	15	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		3,077,476	3,270,469	3,323,134	10,708	3,333,842	14,874	3,338,008
53 2185	WASTE REMOVAL	3,853	428	428	0	428	0	428
53 2199	MISC CONTRACTUAL SERVICE	1,516	993	993	0	993	0	993
53 2200	UTILITY/ENERGY SERVICES	9,876	17,346	17,346	0	17,346	0	17,346
53 2300	REPAIR SERVICES	17,212	3,915	3,915	0	3,915	0	3,915
53 2400	MAINTENANCE AGREEMENTS	48,217	49,015	49,015	0	49,015	0	49,015
53 2500	RENTALS/LEASES	103,327	142,765	142,765	0	142,765	0	142,765
53 2700	TRAVEL&OTHER EMPLOYEE EX	25,525	33,120	33,120	0	33,120	0	33,120
53 2800	COMMUNICATION& DATA PROC	33,493	39,082	39,082	0	39,082	0	39,082
53 2900	OTHER SERVICES	5,021	6,606	6,606	0	6,606	0	6,606
TOTAL PURCHASED SERVICES		248,040	293,270	293,270	0	293,270	0	293,270
53 3100	GENERAL ADMIN SUPPLIES	565	3,495	3,495	0	3,495	0	3,495
53 3300	VEHICLE/EQUIP OPER SUPPL	752	0	0	0	0	0	0
53 3900	OTHER MATERIALS & SUPP	104,382	137,939	137,939	0	137,939	0	137,939
TOTAL SUPPLIES		105,699	141,434	141,434	0	141,434	0	141,434
53 4500	EQUIPMENT	127,457	106,194	106,194	0	106,194	0	106,194
53 4600	ART,OTHER ARTIFACTS &LIT	173	502	502	0	502	0	502

Fund Detail

14800 Cultural Resources - General Fund

1230 Archives and Records

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 4700	INTANGIBLE ASSETS	12,933	2,310	2,310	0	2,310	0	2,310
TOTAL PROPERTY, PLANT & EQUIPMT		140,563	109,006	109,006	0	109,006	0	109,006
53 5800	OTHER ADMINISTRATIVE EXP	14,844	5,261	5,261	0	5,261	0	5,261
53 5900	OTHER EXPENSES	550	150	150	0	150	0	150
TOTAL OTHER EXPENSES & ADJUSTMEN		15,394	5,411	5,411	0	5,411	0	5,411
53 7108	ARCHIVES RESERVE	300,000	0	0	0	0	0	0
TOTAL RESERVES		300,000	0	0	0	0	0	0
53 8923	DEFERRED OBLIG - APP	134,957	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		134,957	0	0	0	0	0	0
TOTAL REQUIREMENTS		4,022,129	3,819,590	3,872,255	10,708	3,882,963	14,874	3,887,129
ESTIMATED RECEIPTS								
43 4134	PRINT, BIND & DUPLIC SVC	136,155	177,039	177,039	0	177,039	0	177,039
43 4190	OTHER SALES & SERVICES	33,298	34,803	34,803	0	34,803	0	34,803
43 4320	SALE OF SURPLUS PROPERTY	1,165	0	0	0	0	0	0
43 4390	OTH SALES OF GDS OR PUBL	14,270	15,504	15,504	0	15,504	0	15,504
43 5600	REGISTRATION FEES	3,730	0	0	0	0	0	0
43 6200	NONCAPITAL GIFTS	12	0	0	0	0	0	0
43 7992	IMPR/PETTY CASH RE-DEP	150	150	150	0	150	0	150
43 7995	OTHER MISC REVE-GENERAL	6,300	0	0	0	0	0	0
43 8126	TR FR FUND 1991-IDC RES	50,494	1,957	1,957	0	1,957	0	1,957
53 8210	REIM-EMPLOYEES ON LOAN	20,400	0	0	0	0	0	0
53 8300	FUNDS TO REVERT	110	0	0	0	0	0	0
53 8820	TFRS NARA-NHPRC	23,815	0	0	0	0	0	0

Fund Detail

14800 Cultural Resources - General Fund

1230 Archives and Records

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)

TOTAL RECEIPTS		289,899	229,453	229,453	0	229,453	0	229,453

NET APPROPRIATION		3,732,230	3,590,137	3,642,802	10,708	3,653,510	14,874	3,657,676

Fund Detail

14800 Cultural Resources - General Fund

1241 State Historic Sites

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1211	SPA-REG SALARIES-APPRO	3,963,245	4,560,320	4,704,598	0	4,704,598	0	4,704,598
53 1222	SPA TIME LMTD-REC	37,463	0	0	0	0	0	0
53 1311	REG(N S) TEMP WAGES-APPR	90,236	65,355	65,355	13,376	78,731	13,376	78,731
53 1312	REG(N S) TEMP WAGES-RECP	123,936	30,478	30,478	0	30,478	0	30,478
53 1411	OT PAY - APPROPRIATED	843	0	0	0	0	0	0
53 1421	HOLIDAY PAY - APPRO	1,217	2,217	2,217	0	2,217	0	2,217
53 1431	SHIFT PREM PAY - APPRO	0	808	808	0	808	0	808
53 1461	EPA&SPA-LONGVTY PAY-APPR	72,422	80,749	80,749	2,903	83,652	9,733	90,482
53 1462	EPA&SPA-LONGVTY PAY-REC	1,591	0	0	0	0	0	0
53 1511	SOCIAL SEC CONTRIB-APPRO	305,701	361,780	367,730	4,825	372,555	5,348	373,078
53 1512	SOCIAL SEC CONTRIB-RECPT	12,469	2,332	2,332	0	2,332	0	2,332
53 1521	REG RETIRE CONTRIB-APPRO	275,254	323,647	329,202	12,679	341,881	13,167	342,369
53 1522	REG RETIRE CONTRIB-RECPT	2,664	0	0	0	0	0	0
53 1550	OTHER RETIREMENT CONTRIB	5,625	0	0	0	0	0	0
53 1561	MED INS CONTRIB-APPRO	471,518	529,730	533,517	33,021	566,538	33,021	566,538
53 1562	MED INS CONTRIB-RECPTS	1,606	0	0	0	0	0	0
53 1563	MED INS CONTR-UNDES	858	0	0	0	0	0	0
53 1572	UNEMP COMP PAYMNTS TO ES	10,315	1,000	1,000	0	1,000	0	1,000
53 1627	SHORT TERM DISAB-APPROP	1,708	0	0	0	0	0	0
53 1631	WRKER COMP-MED PAYMENTS	7,301	1,470	1,470	0	1,470	0	1,470
53 1632	WRKER COMP-TEMP DIS PAYM	0	5,400	5,400	0	5,400	0	5,400
TOTAL PERSONAL SERVICES		5,385,972	5,965,286	6,124,856	66,804	6,191,660	74,645	6,199,501
53 2184	JANITORIAL SER AGREEMENT	2,274	0	0	0	0	0	0
53 2185	WASTE REMOVAL	16,076	12,775	12,775	0	12,775	0	12,775
53 2192	HONORARIUMS	1,100	0	0	0	0	0	0
53 2199	MISC CONTRACTUAL SERVICE	145,847	324,005	324,005	0	324,005	0	324,005
53 2200	UTILITY/ENERGY SERVICES	335,147	376,030	376,030	0	376,030	206	376,236
53 2300	REPAIR SERVICES	552,318	686,273	686,273	0	686,273	0	686,273
53 2400	MAINTENANCE AGREEMENTS	85,621	34,421	34,421	0	34,421	0	34,421
53 2500	RENTALS/LEASES	45,370	11,928	11,928	0	11,928	0	11,928
53 2700	TRAVEL&OTHER EMPLOYEE EX	196,792	208,148	208,148	0	208,148	0	208,148
53 2800	COMMUNICATION& DATA PROC	179,362	179,702	179,702	0	179,702	0	179,702
53 2900	OTHER SERVICES	84,224	71,812	71,812	13,747	85,559	19,747	91,559
TOTAL PURCHASED SERVICES		1,644,131	1,905,094	1,905,094	13,747	1,918,841	19,953	1,925,047
53 3100	GENERAL ADMIN SUPPLIES	9,796	10,380	10,380	0	10,380	0	10,380
53 3300	VEHICLE/EQUIP OPER SUPPL	12,657	7,982	7,982	0	7,982	0	7,982
53 3900	OTHER MATERIALS & SUPP	100,947	166,372	166,372	0	166,372	0	166,372

Fund Detail

14800 Cultural Resources - General Fund

1241 State Historic Sites

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								

TOTAL SUPPLIES		123,400	184,734	184,734	0	184,734	0	184,734

53 4300		10,000	0	0	0	0	0	0
53 4500	EQUIPMENT	643,590	253,946	253,946	11,223	265,169	16,223	270,169
53 4600	ART,OTHER ARTIFACTS &LIT	50,450	60,079	60,079	918	60,997	969	61,048
53 4700	INTANGIBLE ASSETS	26,597	5,880	5,880	0	5,880	0	5,880

TOTAL PROPERTY,PLANT & EQUIPMT		730,637	319,905	319,905	12,141	332,046	17,192	337,097

53 5100	LEGAL,LICENSE&PERMIT CST	0	1,000	1,000	0	1,000	0	1,000
53 5800	OTHER ADMINISTRATIVE EXP	11,389	6,495	6,495	0	6,495	0	6,495
53 5900	OTHER EXPENSES	4,500	4,200	4,350	0	4,350	0	4,350

TOTAL OTHER EXPENSES & ADJUSTMEN		15,889	11,695	11,845	0	11,845	0	11,845

53 6988	OTHER GRANTS	50,000	0	0	0	0	0	0

TOTAL AID & PUBLIC ASSISTANCE		50,000	0	0	0	0	0	0

53 7103	HISTORIC SITES-RESERVE	250,000	0	0	0	0	0	0

TOTAL RESERVES		250,000	0	0	0	0	0	0

53 8923	DEFERRED OBLIG - APP	79,204	0	0	0	0	0	0

TOTAL INTRAGOVERNMENTAL TRANSACT		79,204	0	0	0	0	0	0

TOTAL REQUIREMENTS		8,279,233	8,386,714	8,546,434	92,692	8,639,126	111,790	8,658,224

ESTIMATED RECEIPTS								

43 4320	SALE OF SURPLUS PROPERTY	1,848	29,050	29,050	700	29,750	1,850	30,900
43 4410	RENTAL OF REAL PROPERTY	44,221	22,504	22,504	0	22,504	0	22,504
43 5700	GATE/ADMISSION FEES	55,652	56,040	56,040	0	56,040	0	56,040
43 6200	NONCAPITAL GIFTS	10,000	0	0	0	0	0	0
43 7113	INSURANCE REFUNDS	3,466	0	0	0	0	0	0
43 7992	IMPR/PETTY CASH RE-DEP	4,500	4,200	4,350	0	4,350	0	4,350
43 7995	OTHER MISC REVE-GENERAL	82,754	0	0	0	0	0	0

Fund Detail

14800 Cultural Resources - General Fund

1241 State Historic Sites

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
ESTIMATED RECEIPTS								
43	8126 TR FR FUND 1991-IDC RES	33,362	0	0	0	0	0	0
53	8300 FUNDS TO REVERT	448	0	0	0	0	0	0
43	8923 TRANSFER FROM PRIOR YEAR	10,500	0	0	0	0	0	0
TOTAL RECEIPTS		246,751	111,794	111,944	700	112,644	1,850	113,794
NET APPROPRIATION		8,032,482	8,274,920	8,434,490	91,992	8,526,482	109,940	8,544,430

Fund Detail

14800 Cultural Resources - General Fund

1242 Tryon Palace Historic Sites and Gardens

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1211	SPA-REG SALARIES-APPRO	1,260,144	1,504,944	1,509,915	0	1,509,915	0	1,509,915
53 1212	SPA-REG SALARIES-RECPT	147,411	290,202	290,202	0	290,202	0	290,202
53 1222	SPA TIME LMTD-REC	16,892	-18,443	0	0	0	0	0
53 1311	REG(N S) TEMP WAGES-APPR	202,191	298,506	298,506	41,240	339,746	41,240	339,746
53 1312	REG(N S) TEMP WAGES-RECPT	181,873	114,594	114,594	0	114,594	0	114,594
53 1421	HOLIDAY PAY - APPRO	5,854	2,264	2,264	0	2,264	0	2,264
53 1422	SPA HOLIDAY PREM PAY-REC	2,954	0	0	0	0	0	0
53 1431	SHIFT PREM PAY - APPRO	8,661	9,008	9,008	0	9,008	0	9,008
53 1461	EPA&SPA-LONGVTY PAY-APPR	14,231	14,908	14,908	1,766	16,674	2,890	17,798
53 1462	EPA&SPA-LONGVTY PAY-REC	607	0	0	1,595	1,595	1,595	1,595
53 1511	SOCIAL SEC CONTRIB-APPRO	110,904	138,493	138,808	4,829	143,637	4,915	143,723
53 1512	SOCIAL SEC CONTRIB-RECPT	26,307	29,557	30,968	0	30,968	0	30,968
53 1521	REG RETIRE CONTRIB-APPRO	87,703	106,561	106,592	2,406	108,998	2,487	109,079
53 1522	REG RETIRE CONTRIB-RECPT	11,267	15,336	16,409	0	16,409	0	16,409
53 1561	MED INS CONTRIB-APPRO	134,934	223,529	223,529	0	223,529	0	223,529
53 1562	MED INS CONTRIB-RECPTS	18,826	16,983	16,983	0	16,983	0	16,983
53 1572	UNEMP COMP PAYMNTS TO ES	6,844	610	610	0	610	0	610
53 1625	ST DISABILITY PMT	0	1,300	0	0	0	0	0
53 1627	SHORT TERM DISAB-APPROP	3,348	0	1,300	0	1,300	0	1,300
53 1631	WRKER COMP-MED PAYMENTS	8,093	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		2,249,044	2,748,352	2,774,596	51,836	2,826,432	53,127	2,827,723
53 2185	WASTE REMOVAL	69	0	0	0	0	0	0
53 2199	MISC CONTRACTUAL SERVICE	5,384	4,150	4,150	0	4,150	0	4,150
53 2200	UTILITY/ENERGY SERVICES	139,093	165,026	125,466	23,667	149,133	25,394	150,860
53 2300	REPAIR SERVICES	17,812	22,314	29,978	0	29,978	0	29,978
53 2400	MAINTENANCE AGREEMENTS	4,409	5,339	7,339	0	7,339	0	7,339
53 2700	TRAVEL&OTHER EMPLOYEE EX	16,659	11,696	11,696	0	11,696	0	11,696
53 2800	COMMUNICATION& DATA PROC	20,849	26,798	26,798	0	26,798	0	26,798
53 2900	OTHER SERVICES	43,223	32,594	32,594	0	32,594	0	32,594
TOTAL PURCHASED SERVICES		247,498	267,917	238,021	23,667	261,688	25,394	263,415
53 3100	GENERAL ADMIN SUPPLIES	3,738	4,102	4,102	0	4,102	0	4,102
53 3300	VEHICLE/EQUIP OPER SUPPL	1,261	474	474	0	474	0	474
53 3900	OTHER MATERIALS & SUPP	17,286	6,864	36,760	0	36,760	0	36,760
TOTAL SUPPLIES		22,285	11,440	41,336	0	41,336	0	41,336
53 4500	EQUIPMENT	31,341	19,537	19,537	5,810	25,347	50,000	69,537

Fund Detail

14800 Cultural Resources - General Fund

1242 Tryon Palace Historic Sites and Gardens

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 4600	ART, OTHER ARTIFACTS & LIT	0	50	50	0	50	0	50
TOTAL PROPERTY, PLANT & EQUIPMT		31,341	19,587	19,587	5,810	25,397	50,000	69,587
53 5800	OTHER ADMINISTRATIVE EXP	5,843	2,125	2,125	0	2,125	0	2,125
53 5900	OTHER EXPENSES	150	300	300	0	300	0	300
TOTAL OTHER EXPENSES & ADJUSTMEN		5,993	2,425	2,425	0	2,425	0	2,425
53 8923	DEFERRED OBLIG - APP	7,252	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		7,252	0	0	0	0	0	0
TOTAL REQUIREMENTS		2,563,413	3,049,721	3,075,965	81,313	3,157,278	128,521	3,204,486
ESTIMATED RECEIPTS								
43 4320	SALE OF SURPLUS PROPERTY	0	0	0	0	0	5,000	5,000
43 5700	GATE/ADMISSION FEES	-15	0	0	0	0	0	0
43 6200	NONCAPITAL GIFTS	406,715	455,094	455,094	1,595	456,689	1,595	456,689
43 7992	IMPR/PETTY CASH RE-DEP	150	300	300	0	300	0	300
43 7995	OTHER MISC REVE-GENERAL	0	4,530	25,457	0	25,457	0	25,457
43 8126	TR FR FUND 1991-IDC RES	17,231	0	0	0	0	0	0
TOTAL RECEIPTS		424,081	459,924	480,851	1,595	482,446	6,595	487,446
NET APPROPRIATION		2,139,332	2,589,797	2,595,114	79,718	2,674,832	121,926	2,717,040

Fund Detail

14800 Cultural Resources - General Fund

1243 State Capitol

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1211	SPA-REG SALARIES-APPRO	151,392	324,175	313,424	0	313,424	0	313,424
53 1311	REG(N S) TEMP WAGES-APPR	21,919	0	0	0	0	0	0
53 1312	REG(N S) TEMP WAGES-RECP	1,700	0	0	0	0	0	0
53 1411	OT PAY - APPROPRIATED	64	0	0	0	0	0	0
53 1421	HOLIDAY PAY - APPRO	705	0	0	0	0	0	0
53 1431	SHIFT PREM PAY - APPRO	0	333	333	0	333	0	333
53 1461	EPA&SPA-LONGVTY PAY-APPR	3,253	6,147	6,147	0	6,147	0	6,147
53 1511	SOCIAL SEC CONTRIB-APPRO	13,342	25,181	25,181	0	25,181	0	25,181
53 1512	SOCIAL SEC CONTRIB-RECPT	130	0	0	0	0	0	0
53 1521	REG RETIRE CONTRIB-APPRO	8,476	22,028	22,028	789	22,817	789	22,817
53 1561	MED INS CONTRIB-APPRO	12,564	34,433	34,433	253	34,686	253	34,686
53 1631	WRKER COMP-MED PAYMENTS	0	4,300	4,300	0	4,300	0	4,300
53 1632	WRKER COMP-TEMP DIS PAYM	0	2,165	2,165	0	2,165	0	2,165
TOTAL PERSONAL SERVICES		213,545	418,762	408,011	1,042	409,053	1,042	409,053
53 2300	REPAIR SERVICES	60	250	250	0	250	0	250
53 2400	MAINTENANCE AGREEMENTS	600	122	122	0	122	0	122
53 2500	RENTALS/LEASES	480	0	0	0	0	0	0
53 2700	TRAVEL&OTHER EMPLOYEE EX	0	714	714	0	714	0	714
53 2800	COMMUNICATION& DATA PROC	4,126	4,816	4,816	0	4,816	0	4,816
TOTAL PURCHASED SERVICES		5,266	5,902	5,902	0	5,902	0	5,902
53 3100	GENERAL ADMIN SUPPLIES	821	1,886	1,886	0	1,886	0	1,886
53 3900	OTHER MATERIALS & SUPP	49	7,217	7,217	0	7,217	0	7,217
TOTAL SUPPLIES		870	9,103	9,103	0	9,103	0	9,103
53 4500	EQUIPMENT	10,148	543	543	0	543	0	543
TOTAL PROPERTY, PLANT & EQUIPMT		10,148	543	543	0	543	0	543
53 5800	OTHER ADMINISTRATIVE EXP	30	0	0	0	0	0	0
53 5900	OTHER EXPENSES	750	100	100	0	100	0	100
TOTAL OTHER EXPENSES & ADJUSTMEN		780	100	100	0	100	0	100

Fund Detail

14800 Cultural Resources - General Fund

1243 State Capitol

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
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TOTAL REQUIREMENTS		230,609	434,410	423,659	1,042	424,701	1,042	424,701
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ESTIMATED RECEIPTS								
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43 7992	IMPR/PETTY CASH RE-DEP	150	100	100	0	100	0	100
43 7995	OTHER MISC REVE-GENERAL	1,830	0	0	0	0	0	0
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TOTAL RECEIPTS		1,980	100	100	0	100	0	100
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NET APPROPRIATION		228,629	434,310	423,559	1,042	424,601	1,042	424,601

Fund Detail

14800 Cultural Resources - General Fund

1245 NC Maritime Museum

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1211	SPA-REG SALARIES-APPRO	595,389	754,959	758,829	0	758,829	0	758,829
53 1311	REG(N S) TEMP WAGES-APPR	0	731	731	0	731	0	731
53 1411	OT PAY - APPROPRIATED	345	5	5	0	5	0	5
53 1421	HOLIDAY PAY - APPRO	64	0	0	0	0	0	0
53 1451	DUAL EMPL WAGES - APPRO	8,500	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	13,022	15,520	15,520	0	15,520	0	15,520
53 1511	SOCIAL SEC CONTRIB-APPRO	45,647	58,559	58,559	735	59,294	735	59,294
53 1521	REG RETIRE CONTRIB-APPRO	41,521	53,760	53,760	1,529	55,289	1,529	55,289
53 1561	MED INS CONTRIB-APPRO	63,289	80,272	80,272	662	80,934	662	80,934
53 1631	WRKER COMP-MED PAYMENTS	5,366	864	864	0	864	0	864
53 1632	WRKER COMP-TEMP DIS PAYM	0	140	140	0	140	0	140
TOTAL PERSONAL SERVICES		773,143	964,810	968,680	2,926	971,606	2,926	971,606
53 2184	JANITORIAL SER AGREEMENT	11,838	20,560	20,560	0	20,560	0	20,560
53 2185	WASTE REMOVAL	1,364	1,480	1,480	0	1,480	0	1,480
53 2199	MISC CONTRACTUAL SERVICE	1,196,473	10,500	10,500	0	10,500	0	10,500
53 2200	UTILITY/ENERGY SERVICES	37,928	41,509	41,509	2,060	43,569	2,309	43,818
53 2300	REPAIR SERVICES	3,983	7,555	7,555	0	7,555	0	7,555
53 2400	MAINTENANCE AGREEMENTS	4,508	5,660	5,660	0	5,660	0	5,660
53 2500	RENTALS/LEASES	49,001	47,532	47,532	0	47,532	0	47,532
53 2700	TRAVEL&OTHER EMPLOYEE EX	4,370	10,002	10,002	0	10,002	0	10,002
53 2800	COMMUNICATION& DATA PROC	16,913	26,755	26,755	0	26,755	0	26,755
53 2900	OTHER SERVICES	19,574	1,965	1,965	0	1,965	0	1,965
TOTAL PURCHASED SERVICES		1,345,952	173,518	173,518	2,060	175,578	2,309	175,827
53 3100	GENERAL ADMIN SUPPLIES	3,426	7,152	7,152	0	7,152	0	7,152
53 3200	FACILITY & HARDWARE SUPP	3,585	20,627	20,627	0	20,627	0	20,627
53 3300	VEHICLE/EQUIP OPER SUPPL	5,359	3,100	3,100	0	3,100	0	3,100
53 3400	FOOD & DIETARY SUPPLIES	0	100	100	0	100	0	100
53 3700	RESEARCH/DEV & ED SUPP	0	1,062	1,062	0	1,062	0	1,062
53 3900	OTHER MATERIALS & SUPP	1,987	24,680	24,680	0	24,680	0	24,680
TOTAL SUPPLIES		14,357	56,721	56,721	0	56,721	0	56,721
53 4500	EQUIPMENT	51,018	16,486	16,486	0	16,486	0	16,486
53 4700	INTANGIBLE ASSETS	845	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		51,863	16,486	16,486	0	16,486	0	16,486

Fund Detail

14800 Cultural Resources - General Fund

1245 NC Maritime Museum

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 5200	PENSION/BENEFT CLM PYMT	0	334	334	0	334	0	334
53 5800	OTHER ADMINISTRATIVE EXP	913	1,220	1,220	0	1,220	0	1,220
53 5900	OTHER EXPENSES	2,982	1,954	1,954	0	1,954	0	1,954
TOTAL OTHER EXPENSES & ADJUSTMEN		3,895	3,508	3,508	0	3,508	0	3,508

TOTAL REQUIREMENTS		2,189,210	1,215,043	1,218,913	4,986	1,223,899	5,235	1,224,148

ESTIMATED RECEIPTS								
43 4320	SALE OF SURPLUS PROPERTY	42	0	0	0	0	0	0
43 5700	GATE/ADMISSION FEES	5,144	10,000	10,000	0	10,000	0	10,000
43 6200	NONCAPITAL GIFTS	8,000	0	0	0	0	0	0
43 7992	IMPR/PETTY CASH RE-DEP	150	150	150	0	150	0	150
53 8210	REIM-EMPLOYEES ON LOAN	9,150	0	0	0	0	0	0
53 8301	REIMBURSE FROM DOT	913,519	0	0	0	0	0	0
43 8925	TR FR PRIOR YEAR REC	20,416	0	0	0	0	0	0
TOTAL RECEIPTS		956,421	10,150	10,150	0	10,150	0	10,150

NET APPROPRIATION		1,232,789	1,204,893	1,208,763	4,986	1,213,749	5,235	1,213,998

Fund Detail

14800 Cultural Resources - General Fund

1250 Historic Preservation

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1211	SPA-REG SALARIES-APPRO	674,973	707,878	771,421	0	771,421	0	771,421
53 1212	SPA-REG SALARIES-RECPT	308,342	357,688	395,688	49,546	445,234	49,546	445,234
53 1222	SPA TIME LMTD-REC	87,074	0	0	0	0	0	0
53 1311	REG(N S) TEMP WAGES-APPR	4,278	0	0	0	0	0	0
53 1312	REG(N S) TEMP WAGES-RECPT	69,138	7,712	7,712	33,578	41,290	33,578	41,290
53 1451	DUAL EMPL WAGES - APPRO	4,000	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	13,393	11,897	11,897	5,499	17,396	8,405	20,302
53 1462	EPA&SPA-LONGVTY PAY-REC	6,912	5,314	5,314	1,357	6,671	1,357	6,671
53 1511	SOCIAL SEC CONTRIB-APPRO	50,488	52,561	52,322	8,015	60,337	8,214	60,536
53 1512	SOCIAL SEC CONTRIB-RECPT	34,766	26,160	29,067	7,009	36,076	7,009	36,076
53 1521	REG RETIRE CONTRIB-APPRO	47,015	51,599	51,386	4,928	56,314	5,114	56,500
53 1522	REG RETIRE CONTRIB-RECPT	27,439	33,879	36,471	-7,253	29,218	-7,253	29,218
53 1561	MED INS CONTRIB-APPRO	59,529	65,346	64,666	0	64,666	0	64,666
53 1562	MED INS CONTRIB-RECPTS	41,989	27,277	31,131	10,198	41,329	10,198	41,329
53 1563	MED INS CONTR-UNDES	858	0	0	0	0	0	0
53 1628	SHORT TERM DISAB-APPROP	4,064	0	0	0	0	0	0
53 1631	WRKER COMP-MED PAYMENTS	4,969	250	250	0	250	0	250
53 1651	COMPENSATION TO BOARD ME	241	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		1,439,468	1,347,561	1,457,325	112,877	1,570,202	116,168	1,573,493
53 2184	JANITORIAL SER AGREEMENT	2,220	4,836	4,836	-2,000	2,836	-2,000	2,836
53 2185	WASTE REMOVAL	27	0	0	0	0	0	0
53 2188	LAWNS & GROUNDS SER AGRE	2,360	1,810	1,810	0	1,810	0	1,810
53 2199	MISC CONTRACTUAL SERVICE	13,474	3,000	3,000	0	3,000	0	3,000
53 2200	UTILITY/ENERGY SERVICES	5,703	11,685	11,685	-900	10,785	-900	10,785
53 2300	REPAIR SERVICES	289	1,300	1,300	-1,000	300	-1,000	300
53 2400	MAINTENANCE AGREEMENTS	1,609	2,851	2,851	-500	2,351	-500	2,351
53 2500	RENTALS/LEASES	3,250	0	0	0	0	0	0
53 2700	TRAVEL&OTHER EMPLOYEE EX	45,831	33,525	33,525	-2,048	31,477	-2,048	31,477
53 2800	COMMUNICATION& DATA PROC	29,621	23,514	23,514	-7,473	16,041	-7,473	16,041
53 2900	OTHER SERVICES	1,016	286	286	0	286	0	286
TOTAL PURCHASED SERVICES		105,400	82,807	82,807	-13,921	68,886	-13,921	68,886
53 3100	GENERAL ADMIN SUPPLIES	101	2,401	2,401	-1,500	901	-1,500	901
53 3300	VEHICLE/EQUIP OPER SUPPL	257	29	29	0	29	0	29
53 3800	PURCHASES FOR RESALE	0	885	885	0	885	0	885
53 3900	OTHER MATERIALS & SUPP	21,824	11,329	11,329	-3,198	8,131	-3,198	8,131
TOTAL SUPPLIES		22,182	14,644	14,644	-4,698	9,946	-4,698	9,946

Fund Detail

14800 Cultural Resources - General Fund

1250 Historic Preservation

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 4100		1,015	0	0	0	0	0	0
53 4500	EQUIPMENT	23,847	5,954	5,954	-750	5,204	-750	5,204
53 4700	INTANGIBLE ASSETS	2,715	1,119	1,119	-500	619	-500	619
TOTAL PROPERTY, PLANT & EQUIPMT		27,577	7,073	7,073	-1,250	5,823	-1,250	5,823
53 5100	LEGAL, LICENSE&PERMIT CST	50	0	0	0	0	0	0
53 5600	ASSET & OTHER ADJUSTMENT	73,284	25,000	25,000	70,558	95,558	70,558	95,558
53 5800	OTHER ADMINISTRATIVE EXP	8,358	1,957	1,957	5,500	7,457	5,500	7,457
53 5900	OTHER EXPENSES	250	100	100	0	100	0	100
TOTAL OTHER EXPENSES & ADJUSTMEN		81,942	27,057	27,057	76,058	103,115	76,058	103,115
53 6J76	CLG GRNTS-REC NPS NGO	18,850	0	0	0	0	0	0
53 6976	CLG GRANTS-REC-NPS	54,776	85,000	85,000	-16,500	68,500	-16,500	68,500
TOTAL AID & PUBLIC ASSISTANCE		73,626	85,000	85,000	-16,500	68,500	-16,500	68,500
53 8925	DEFERRED OBLIG - REC	9,580	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		9,580	0	0	0	0	0	0
TOTAL REQUIREMENTS		1,759,775	1,564,142	1,673,906	152,566	1,826,472	155,857	1,829,763
ESTIMATED RECEIPTS								
43 2401	GRANTS	1,500	0	0	0	0	0	0
43 4134	PRINT, BIND & DUPLIC SVC	18,472	15,550	15,550	0	15,550	0	15,550
43 4310	SALE OF PUBLICATIONS	143	3,500	3,500	0	3,500	0	3,500
43 4390	OTH SALES OF GDS OR PUBL	0	100	100	0	100	0	100
43 4410	RENTAL OF REAL PROPERTY	275	1,800	1,800	0	1,800	0	1,800
43 5600	REGISTRATION FEES	0	1,350	1,350	0	1,350	0	1,350
43 5900	OTHER LIC/FEES PERMITS	86,477	0	47,353	47,647	95,000	47,647	95,000
43 7300	INDIRECT(OVERHEAD) COST	73,284	25,000	25,000	70,558	95,558	70,558	95,558
43 7992	IMPR/PETTY CASH RE-DEP	250	100	100	0	100	0	100
43 7995	OTHER MISC REVE-GENERAL	0	1,600	1,600	0	1,600	0	1,600
53 8210	REIM-EMPLOYEES ON LOAN	4,306	0	0	0	0	0	0
53 8301	REIMBURSE FROM DOT	90,402	19,068	19,068	0	19,068	0	19,068
53 8850	TFRS NPS-HISTORIC PRESER	560,899	573,523	573,523	15,919	589,442	15,919	589,442

Fund Detail

14800 Cultural Resources - General Fund

1250 Historic Preservation

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
ESTIMATED RECEIPTS								

TOTAL RECEIPTS		836,008	641,591	688,944	134,124	823,068	134,124	823,068

NET APPROPRIATION		923,767	922,551	984,962	18,442	1,003,404	21,733	1,006,695

Fund Detail

14800 Cultural Resources - General Fund

1260 Office of State Archaeology

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1211	SPA-REG SALARIES-APPRO	522,793	678,147	714,418	0	714,418	0	714,418
53 1311	REG(N S) TEMP WAGES-APPR	51,055	55,000	55,000	-55,000	0	-55,000	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	13,693	17,734	17,734	1,494	19,228	2,055	19,789
53 1511	SOCIAL SEC CONTRIB-APPRO	42,939	57,208	57,208	-1,084	56,124	-1,041	56,167
53 1521	REG RETIRE CONTRIB-APPRO	36,588	50,287	50,287	2,095	52,382	2,135	52,422
53 1561	MED INS CONTRIB-APPRO	46,331	65,100	65,100	418	65,518	418	65,518
TOTAL PERSONAL SERVICES		713,399	923,476	959,747	-52,077	907,670	-51,433	908,314
53 2184	JANITORIAL SER AGREEMENT	3,300	734	734	0	734	0	734
53 2185	WASTE REMOVAL	6	0	0	0	0	0	0
53 2199	MISC CONTRACTUAL SERVICE	0	35,000	35,000	-35,000	0	-35,000	0
53 2200	UTILITY/ENERGY SERVICES	4,519	5,102	5,102	382	5,484	468	5,570
53 2300	REPAIR SERVICES	1,265	18,209	18,209	-18,000	209	-18,000	209
53 2400	MAINTENANCE AGREEMENTS	1,852	1,286	1,286	0	1,286	0	1,286
53 2500	RENTALS/LEASES	0	14,000	14,000	-14,000	0	-14,000	0
53 2700	TRAVEL&OTHER EMPLOYEE EX	2,967	31,826	31,826	-28,500	3,326	-28,500	3,326
53 2800	COMMUNICATION& DATA PROC	10,241	11,584	11,584	-6,200	5,384	-6,200	5,384
53 2900	OTHER SERVICES	0	199	199	0	199	0	199
TOTAL PURCHASED SERVICES		24,150	117,940	117,940	-101,318	16,622	-101,232	16,708
53 3100	GENERAL ADMIN SUPPLIES	0	4,140	4,140	-3,500	640	-3,500	640
53 3300	VEHICLE/EQUIP OPER SUPPL	0	21	21	0	21	0	21
53 3800	PURCHASES FOR RESALE	0	615	615	0	615	0	615
53 3900	OTHER MATERIALS & SUPP	2,910	26,121	26,121	-25,132	989	-25,132	989
TOTAL SUPPLIES		2,910	30,897	30,897	-28,632	2,265	-28,632	2,265
53 4500	EQUIPMENT	1,826	57,500	57,500	-57,500	0	-57,500	0
53 4700	INTANGIBLE ASSETS	3,320	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		5,146	57,500	57,500	-57,500	0	-57,500	0
53 5800	OTHER ADMINISTRATIVE EXP	80	0	0	0	0	0	0
53 5900	OTHER EXPENSES	100	150	150	0	150	0	150
TOTAL OTHER EXPENSES & ADJUSTMEN		180	150	150	0	150	0	150
53 8923	DEFERRED OBLIG - APP	25,726	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		25,726	0	0	0	0	0	0

Fund Detail

14800 Cultural Resources - General Fund

1260 Office of State Archaeology

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
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TOTAL REQUIREMENTS		771,511	1,129,963	1,166,234	-239,527	926,707	-238,797	927,437
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ESTIMATED RECEIPTS								
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43	4190 OTHER SALES & SERVICES	10,259	0	0	0	0	0	0
43	4310 SALE OF PUBLICATIONS	0	1,000	1,000	0	1,000	0	1,000
43	4320 SALE OF SURPLUS PROPERTY	1,446	0	0	0	0	0	0
43	7992 IMPR/PETTY CASH RE-DEP	100	150	150	0	150	0	150
43	7995 OTHER MISC REVE-GENERAL	1,091	0	0	0	0	0	0
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TOTAL RECEIPTS		12,896	1,150	1,150	0	1,150	0	1,150
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NET APPROPRIATION		758,615	1,128,813	1,165,084	-239,527	925,557	-238,797	926,287

Fund Detail

14800 Cultural Resources - General Fund

1290 Western Office

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1211	SPA-REG SALARIES-APPRO	140,773	193,673	192,177	0	192,177	0	192,177
53 1311	REG(N S) TEMP WAGES-APPR	14,200	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	5,510	6,250	6,250	0	6,250	0	6,250
53 1511	SOCIAL SEC CONTRIB-APPRO	12,082	15,450	15,450	0	15,450	0	15,450
53 1521	REG RETIRE CONTRIB-APPRO	9,976	13,990	13,990	178	14,168	178	14,168
53 1561	MED INS CONTRIB-APPRO	13,386	19,109	19,109	161	19,270	161	19,270
53 1625	ST DISABILITY PMT	0	4,716	0	0	0	0	0
53 1627	SHORT TERM DISAB-APPROP	0	0	4,716	0	4,716	0	4,716
TOTAL PERSONAL SERVICES		195,927	253,188	251,692	339	252,031	339	252,031
53 2199	MISC CONTRACTUAL SERVICE	432	86	86	0	86	0	86
53 2200	UTILITY/ENERGY SERVICES	300	509	509	0	509	0	509
53 2300	REPAIR SERVICES	501	480	480	0	480	0	480
53 2400	MAINTENANCE AGREEMENTS	765	543	543	0	543	0	543
53 2500	RENTALS/LEASES	40,193	43,443	43,443	5,000	48,443	5,000	48,443
53 2700	TRAVEL&OTHER EMPLOYEE EX	10,195	6,089	6,089	1,546	7,635	1,546	7,635
53 2800	COMMUNICATION& DATA PROC	6,945	6,448	6,448	0	6,448	0	6,448
TOTAL PURCHASED SERVICES		59,331	57,598	57,598	6,546	64,144	6,546	64,144
53 3100	GENERAL ADMIN SUPPLIES	0	477	477	0	477	0	477
53 3900	OTHER MATERIALS & SUPP	4,852	3,458	3,458	0	3,458	0	3,458
TOTAL SUPPLIES		4,852	3,935	3,935	0	3,935	0	3,935
53 4500	EQUIPMENT	994	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		994	0	0	0	0	0	0
53 5800	OTHER ADMINISTRATIVE EXP	422	860	860	0	860	0	860
53 5900	OTHER EXPENSES	150	150	150	0	150	0	150
TOTAL OTHER EXPENSES & ADJUSTMEN		572	1,010	1,010	0	1,010	0	1,010

Fund Detail

14800 Cultural Resources - General Fund

1290 Western Office

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)

TOTAL REQUIREMENTS		261,676	315,731	314,235	6,885	321,120	6,885	321,120

ESTIMATED RECEIPTS								

43	4134 PRINT, BIND & DUPLIC SVC	3,567	0	0	0	0	0	0
43	7992 IMPR/PETTY CASH RE-DEP	150	150	150	0	150	0	150

TOTAL RECEIPTS		3,717	150	150	0	150	0	150

NET APPROPRIATION		257,959	315,581	314,085	6,885	320,970	6,885	320,970

Fund Detail

14800 Cultural Resources - General Fund

1320 Museum of Art

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1111	EPA-REG SALARIES-APPR	978,268	1,091,377	1,124,073	0	1,124,073	0	1,124,073
53 1112	EPA-REG SALARIES-RECPT	136,808	136,808	136,808	0	136,808	0	136,808
53 1211	SPA-REG SALARIES-APPRO	1,677,720	1,953,254	2,033,620	0	2,033,620	0	2,033,620
53 1212	SPA-REG SALARIES-RECPT	0	881	881	0	881	0	881
53 1311	REG(N S) TEMP WAGES-APPR	203,606	63,806	63,806	-62,400	1,406	-62,400	1,406
53 1312	REG(N S) TEMP WAGES-RECPT	455	0	0	0	0	0	0
53 1411	OT PAY - APPROPRIATED	119,335	12,940	12,940	0	12,940	0	12,940
53 1412	OT PAY - RECEIPTS	10,998	11,000	11,000	0	11,000	0	11,000
53 1421	HOLIDAY PAY - APPRO	7,174	4,114	4,114	0	4,114	0	4,114
53 1431	SHIFT PREM PAY - APPRO	14,756	12,000	12,000	0	12,000	0	12,000
53 1432	SHIFT PREM PAY - RECEIPT	0	3,500	3,500	0	3,500	0	3,500
53 1461	EPA&SPA-LONGVTY PAY-APPR	40,869	33,002	33,002	17,805	50,807	22,225	55,227
53 1462	EPA&SPA-LONGVTY PAY-REC	4,037	1,724	1,724	2,534	4,258	2,719	4,443
53 1511	SOCIAL SEC CONTRIB-APPRO	220,762	238,966	249,191	-2,845	246,346	-2,507	246,684
53 1512	SOCIAL SEC CONTRIB-RECPT	9,663	8,932	8,932	0	8,932	0	8,932
53 1513	SOCIAL SEC CONTR-UNDES	60	0	0	0	0	0	0
53 1521	REG RETIRE CONTRIB-APPRO	192,392	214,960	222,846	4,902	227,748	5,218	228,064
53 1522	REG RETIRE CONTRIB-RECPT	9,507	9,176	9,176	0	9,176	0	9,176
53 1531	LEO RETIRE CONTRIB-APPRO	0	4,281	4,281	0	4,281	0	4,281
53 1561	MED INS CONTRIB-APPRO	270,527	297,567	312,139	23,159	335,298	23,159	335,298
53 1562	MED INS CONTRIB-RECPTS	3,110	5,422	5,849	0	5,849	0	5,849
53 1572	UNEMP COMP PAYMNTS TO ES	0	200	200	0	200	0	200
53 1631	WRKER COMP-MED PAYMENTS	334	11,770	11,770	0	11,770	0	11,770
53 1632	WRKER COMP-TEMP DIS PAYM	0	4,330	4,330	0	4,330	0	4,330
TOTAL PERSONAL SERVICES		3,900,381	4,120,010	4,266,182	-16,845	4,249,337	-11,586	4,254,596
53 2185	WASTE REMOVAL	4	0	0	0	0	0	0
53 2199	MISC CONTRACTUAL SERVICE	318,176	185,791	185,791	-157,833	27,958	-157,833	27,958
53 2200	UTILITY/ENERGY SERVICES	2,839	6,640	6,640	0	6,640	0	6,640
53 2300	REPAIR SERVICES	9,388	7,000	7,000	0	7,000	0	7,000
53 2400	MAINTENANCE AGREEMENTS	48,357	43,000	43,000	0	43,000	0	43,000
53 2500	RENTALS/LEASES	0	1,515	1,515	0	1,515	0	1,515
53 2700	TRAVEL&OTHER EMPLOYEE EX	6,321	24,277	24,277	0	24,277	0	24,277
53 2800	COMMUNICATION& DATA PROC	116,787	110,900	110,900	0	110,900	0	110,900
53 2900	OTHER SERVICES	32,686	36,200	36,200	0	36,200	0	36,200
TOTAL PURCHASED SERVICES		534,558	415,323	415,323	-157,833	257,490	-157,833	257,490
53 3100	GENERAL ADMIN SUPPLIES	12,541	13,060	13,060	0	13,060	0	13,060
53 3200	FACILITY & HARDWARE SUPP	0	1,365	1,365	0	1,365	0	1,365

Fund Detail

14800 Cultural Resources - General Fund

1320 Museum of Art

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 3300	VEHICLE/EQUIP OPER SUPPL	543	1,200	1,200	0	1,200	0	1,200
53 3900	OTHER MATERIALS & SUPP	24,162	35,673	35,673	0	35,673	0	35,673
TOTAL SUPPLIES		37,246	51,298	51,298	0	51,298	0	51,298
53 4500	EQUIPMENT	67,937	63,886	63,886	0	63,886	0	63,886
53 4600	ART,OTHER ARTIFACTS &LIT	135,059	195,833	76,109	152	76,261	1,427	77,536
53 4700	INTANGIBLE ASSETS	23,554	13,431	13,431	0	13,431	0	13,431
TOTAL PROPERTY, PLANT & EQUIPMT		226,550	273,150	153,426	152	153,578	1,427	154,853
53 5200	PENSION/BENEFT CLM PYMT	12,342	13,700	13,700	0	13,700	0	13,700
53 5800	OTHER ADMINISTRATIVE EXP	13,016	12,000	12,000	0	12,000	0	12,000
53 5900	OTHER EXPENSES	12,900	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		38,258	25,700	25,700	0	25,700	0	25,700
53 6935	NC STATE ART SOCIETY	6,972	6,972	6,972	0	6,972	0	6,972
TOTAL AID & PUBLIC ASSISTANCE		6,972	6,972	6,972	0	6,972	0	6,972
53 8923	DEFERRED OBLIG - APP	58,777	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		58,777	0	0	0	0	0	0
TOTAL REQUIREMENTS		4,802,742	4,892,453	4,918,901	-174,526	4,744,375	-167,992	4,750,909
ESTIMATED RECEIPTS								
43 4310	SALE OF PUBLICATIONS	0	1,000	1,000	0	1,000	0	1,000
43 4320	SALE OF SURPLUS PROPERTY	159	1,000	1,000	0	1,000	0	1,000
43 4410	RENTAL OF REAL PROPERTY	11,617	0	0	0	0	0	0
43 6200	NONCAPITAL GIFTS	194,515	196,107	196,107	2,534	198,641	2,719	198,826
43 7990	OTHER MISC REV-PROGRAM	99	0	0	0	0	0	0
43 8126	TR FR FUND 1991-IDC RES	0	-427	0	0	0	0	0
53 8300	FUNDS TO REVERT	11	0	0	0	0	0	0
53 8301	REIMBURSE FROM DOT	169	0	0	0	0	0	0

Fund Detail

14800 Cultural Resources - General Fund

1320 Museum of Art

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
<hr style="border-top: 1px dashed black;"/>								
TOTAL RECEIPTS		206,570	197,680	198,107	2,534	200,641	2,719	200,826
<hr style="border-top: 1px dashed black;"/>								
NET APPROPRIATION		4,596,172	4,694,773	4,720,794	-177,060	4,543,734	-170,711	4,550,083

Fund Detail

14800 Cultural Resources - General Fund

1330 NC Arts Council

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1211	SPA-REG SALARIES-APPRO	1,021,825	1,088,088	1,116,512	0	1,116,512	0	1,116,512
53 1311	REG(N S) TEMP WAGES-APPR	14,771	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	21,734	24,068	24,068	0	24,068	0	24,068
53 1511	SOCIAL SEC CONTRIB-APPRO	77,950	84,499	86,794	460	87,254	460	87,254
53 1521	REG RETIRE CONTRIB-APPRO	71,177	80,890	82,634	0	82,634	0	82,634
53 1561	MED INS CONTRIB-APPRO	89,952	95,756	99,188	0	99,188	0	99,188
53 1631	WRKER COMP-MED PAYMENTS	47	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		1,297,456	1,373,301	1,409,196	460	1,409,656	460	1,409,656
53 2140	INFORMATN TECHNOLOGY SVC	20,152	28,000	28,000	0	28,000	0	28,000
53 2143	LAN SUPPORT SERVICES	3,199	3,200	3,200	0	3,200	0	3,200
53 2192	HONORARIUMS	7,400	18,600	18,600	0	18,600	0	18,600
53 2194	EMP ON LOAN PYMT	10,065	0	0	0	0	0	0
53 2199	MISC CONTRACTUAL SERVICE	52,245	94,120	94,120	6,800	100,920	6,800	100,920
53 2300	REPAIR SERVICES	260	2,000	2,000	0	2,000	0	2,000
53 2400	MAINTENANCE AGREEMENTS	5,741	4,700	4,700	0	4,700	0	4,700
53 2500	RENTALS/LEASES	12,921	1,587	1,587	0	1,587	0	1,587
53 2700	TRAVEL&OTHER EMPLOYEE EX	71,106	89,014	89,014	1,050	90,064	1,050	90,064
53 2800	COMMUNICATION& DATA PROC	77,233	98,192	98,192	1,875	100,067	1,875	100,067
53 2900	OTHER SERVICES	4,614	3,400	3,400	0	3,400	0	3,400
TOTAL PURCHASED SERVICES		264,936	342,813	342,813	9,725	352,538	9,725	352,538
53 3100	GENERAL ADMIN SUPPLIES	9,618	7,498	7,498	275	7,773	275	7,773
53 3900	OTHER MATERIALS & SUPP	3,916	1,107	1,107	0	1,107	0	1,107
TOTAL SUPPLIES		13,534	8,605	8,605	275	8,880	275	8,880
53 4500	EQUIPMENT	48,075	14,237	14,237	0	14,237	0	14,237
53 4700	INTANGIBLE ASSETS	10,194	8,000	8,000	0	8,000	0	8,000
TOTAL PROPERTY, PLANT & EQUIPMT		58,269	22,237	22,237	0	22,237	0	22,237
53 5800	OTHER ADMINISTRATIVE EXP	34,552	17,802	17,802	0	17,802	0	17,802
53 5900	OTHER EXPENSES	150	150	150	0	150	0	150
TOTAL OTHER EXPENSES & ADJUSTMEN		34,702	17,952	17,952	0	17,952	0	17,952
53 6G32	ART COUNCIL GRANTS	43,578	0	0	0	0	0	0
53 6G48	ARTS COUNCIL GRANTS	232,969	0	0	0	0	0	0

Fund Detail

14800 Cultural Resources - General Fund

1330 NC Arts Council

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 6G71	ARTS COUNCIL GRANT	232,969	0	0	0	0	0	0
53 6J00	OTHER AID & GRNTS-NGO FE	100,100	0	0	0	0	0	0
53 6J10	OTHER AID & GRNTS-NGO FE	30,000	0	0	25,000	25,000	25,000	25,000
53 6J50	OTHR AID & GRNTS-NGO FED	61,450	0	0	0	0	0	0
53 6J60	OTHR&AID GRNT TO NGO	0	0	0	76,000	76,000	76,000	76,000
53 6J84	OTHER AID & GRNTS-NGO FE	99,000	0	0	0	0	0	0
53 6J90	OTHR AID&GRNT TO GO-STAT	2,748,833	0	0	0	0	0	0
53 6J96	OTHR AID&GRNT TO GO-STAT	2,442,485	0	0	0	0	0	0
53 6J97	OTHER AID&GRTS-NGO FED	314,237	0	0	0	0	0	0
53 6900	UNDERSERVED-RECEIPTS	0	83,600	83,600	-83,600	0	-83,600	0
53 6920	NHPRC-FED-LEVEL III	0	0	0	107,000	107,000	107,000	107,000
53 6932	VAGABOND SCHOOL OF DRAM	0	43,578	43,578	0	43,578	0	43,578
53 6948	LOST COLONY MATCHING	0	232,969	232,969	0	232,969	0	232,969
53 6950	ARTISTS IN EDUCATION-REC	8,000	76,000	76,000	-11,000	65,000	-11,000	65,000
53 6971	GRT-SHAKESPEARE FESTIVAL	0	232,969	232,969	0	232,969	0	232,969
53 6984	CHALLENGE AMERICA-REC	6,500	100,000	100,000	2,000	102,000	2,000	102,000
53 6990	BASIC GRANTS PROG-APPROP	166,300	3,565,133	3,565,133	-650,000	2,915,133	-650,000	2,915,133
53 6996	GRASSROOTS ARTS PROG-AP	297,015	2,739,500	2,739,500	-1,000,000	1,739,500	-1,000,000	1,739,500
53 6997	PARTNERSHIP-RECEIPTS	51,750	474,200	474,200	-84,200	390,000	-84,200	390,000
TOTAL AID & PUBLIC ASSISTANCE		6,835,186	7,547,949	7,547,949	-1,618,800	5,929,149	-1,618,800	5,929,149
53 8923	DEFERRED OBLIG - APP	101,538	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		101,538	0	0	0	0	0	0
TOTAL REQUIREMENTS		8,605,621	9,312,857	9,348,752	-1,608,340	7,740,412	-1,608,340	7,740,412
ESTIMATED RECEIPTS								
43 4320	SALE OF SURPLUS PROPERTY	2	0	0	0	0	0	0
43 4390	OTH SALES OF GDS OR PUBL	0	1,000	1,000	0	1,000	0	1,000
43 5600	REGISTRATION FEES	3,660	300	300	0	300	0	300
43 7992	IMPR/PETTY CASH RE-DEP	150	150	150	0	150	0	150
43 7995	OTHER MISC REVE-GENERAL	49	0	0	0	0	0	0
53 8300	FUNDS TO REVERT	7,604	0	0	0	0	0	0
53 8830	TFRS NEA-BASIC GRANT	671,037	733,800	733,800	31,200	765,000	31,200	765,000
53 8831	TFRS NEA-POETRY	7,900	0	0	10,000	10,000	10,000	10,000

Fund Detail

14800 Cultural Resources - General Fund

1330 NC Arts Council

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
<hr style="border-top: 1px dashed black;"/>								
TOTAL RECEIPTS		690,402	735,250	735,250	41,200	776,450	41,200	776,450
<hr style="border-top: 1px dashed black;"/>								
NET APPROPRIATION		7,915,219	8,577,607	8,613,502	-1,649,540	6,963,962	-1,649,540	6,963,962

Fund Detail

14800 Cultural Resources - General Fund

1340 NC Symphony

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1211	SPA-REG SALARIES-APPRO	238,679	269,458	287,343	0	287,343	0	287,343
53 1311	REG(N S) TEMP WAGES-APPR	15,754	1,565	1,565	0	1,565	0	1,565
53 1461	EPA&SPA-LONGVTY PAY-APPR	2,083	3,411	3,411	0	3,411	0	3,411
53 1511	SOCIAL SEC CONTRIB-APPRO	18,926	21,097	21,097	1,265	22,362	1,265	22,362
53 1521	REG RETIRE CONTRIB-APPRO	16,420	18,996	18,996	1,764	20,760	1,764	20,760
53 1561	MED INS CONTRIB-APPRO	26,166	30,575	30,575	257	30,832	257	30,832
TOTAL PERSONAL SERVICES		318,028	345,102	362,987	3,286	366,273	3,286	366,273
53 2199	MISC CONTRACTUAL SERVICE	80,000	0	0	0	0	0	0
53 2400	MAINTENANCE AGREEMENTS	0	600	600	0	600	0	600
53 2500	RENTALS/LEASES	0	30	30	0	30	0	30
53 2800	COMMUNICATION& DATA PROC	8,776	10,259	10,259	0	10,259	0	10,259
53 2900	OTHER SERVICES	2,270	1,340	1,340	0	1,340	0	1,340
TOTAL PURCHASED SERVICES		91,046	12,229	12,229	0	12,229	0	12,229
53 3100	GENERAL ADMIN SUPPLIES	189	727	727	0	727	0	727
TOTAL SUPPLIES		189	727	727	0	727	0	727
53 5800	OTHER ADMINISTRATIVE EXP	290	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		290	0	0	0	0	0	0
53 6936	NC SYMPHONY SOCIETY INC	1,882,595	2,207,595	2,207,595	-325,000	1,882,595	-325,000	1,882,595
TOTAL AID & PUBLIC ASSISTANCE		1,882,595	2,207,595	2,207,595	-325,000	1,882,595	-325,000	1,882,595
TOTAL REQUIREMENTS		2,292,148	2,565,653	2,583,538	-321,714	2,261,824	-321,714	2,261,824

Fund Detail

14800 Cultural Resources - General Fund

1340 NC Symphony

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
ESTIMATED RECEIPTS								
53	8300 FUNDS TO REVERT	356	0	0	0	0	0	0
TOTAL RECEIPTS		356	0	0	0	0	0	0

NET APPROPRIATION		2,291,792	2,565,653	2,583,538	-321,714	2,261,824	-321,714	2,261,824

Fund Detail

14800 Cultural Resources - General Fund

1360 Grants DIRECTED BY LEGISLATURE

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 6G01	DIRECT GRANTS TO NGO'S	5,840,500	0	0	0	0	0	0
53 6601	DIRECTED GRANTS TO GOV	1,189,000	0	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE		7,029,500	0	0	0	0	0	0
53 8923	DEFERRED OBLIG - APP	300,000	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		300,000	0	0	0	0	0	0
TOTAL REQUIREMENTS		7,329,500	0	0	0	0	0	0
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0
NET APPROPRIATION		7,329,500	0	0	0	0	0	0

Fund Detail

14800 Cultural Resources - General Fund

1410 State Library Services

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1211	SPA-REG SALARIES-APPRO	2,852,458	3,528,888	3,528,394	0	3,528,394	0	3,528,394
53 1311	REG(N S) TEMP WAGES-APPR	21,835	0	0	0	0	0	0
53 1312	REG(N S) TEMP WAGES-RECP	0	2,562	2,562	0	2,562	0	2,562
53 1461	EPA&SPA-LONGVTY PAY-APPR	55,876	61,948	61,948	4,372	66,320	8,229	70,177
53 1511	SOCIAL SEC CONTRIB-APPRO	218,247	274,554	274,325	671	274,996	966	275,291
53 1512	SOCIAL SEC CONTRIB-RECPT	0	196	196	0	196	0	196
53 1521	REG RETIRE CONTRIB-APPRO	194,894	249,288	249,067	7,596	256,663	7,871	256,938
53 1561	MED INS CONTRIB-APPRO	271,890	350,451	349,811	0	349,811	0	349,811
53 1625	ST DISABILITY PMT	0	3,800	0	0	0	0	0
53 1627	SHORT TERM DISAB-APPROP	-21,088	0	3,800	0	3,800	0	3,800
53 1631	WRKER COMP-MED PAYMENTS	3,175	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		3,597,287	4,471,687	4,470,103	12,639	4,482,742	17,066	4,487,169
53 2184	JANITORIAL SER AGREEMENT	6,230	9,859	9,859	0	9,859	0	9,859
53 2185	WASTE REMOVAL	50	2,000	2,000	0	2,000	0	2,000
53 2188	LAWNS & GROUNDS SER AGRE	1,560	1,500	1,500	0	1,500	0	1,500
53 2192	HONORARIUMS	1,500	0	0	0	0	0	0
53 2199	MISC CONTRACTUAL SERVICE	100,472	142,095	142,095	3,836	145,931	7,672	149,767
53 2200	UTILITY/ENERGY SERVICES	21,951	22,199	22,199	946	23,145	1,138	23,337
53 2300	REPAIR SERVICES	4,669	14,600	14,600	0	14,600	0	14,600
53 2400	MAINTENANCE AGREEMENTS	61,609	36,033	36,033	2,883	38,916	5,996	42,029
53 2500	RENTALS/LEASES	154,471	156,844	156,844	4,657	161,501	9,445	166,289
53 2700	TRAVEL&OTHER EMPLOYEE EX	45,202	69,363	69,363	0	69,363	0	69,363
53 2800	COMMUNICATION& DATA PROC	90,637	119,270	119,270	0	119,270	0	119,270
53 2900	OTHER SERVICES	4,070	1,180	1,180	0	1,180	0	1,180
TOTAL PURCHASED SERVICES		492,421	574,943	574,943	12,322	587,265	24,251	599,194
53 3100	GENERAL ADMIN SUPPLIES	30,248	10,320	10,320	0	10,320	0	10,320
53 3300	VEHICLE/EQUIP OPER SUPPL	1,154	1,352	1,352	0	1,352	0	1,352
53 3900	OTHER MATERIALS & SUPP	10,461	32,831	32,831	0	32,831	0	32,831
TOTAL SUPPLIES		41,863	44,503	44,503	0	44,503	0	44,503
53 4500	EQUIPMENT	80,359	94,725	94,725	0	94,725	0	94,725
53 4600	ART,OTHER ARTIFACTS &LIT	262,613	210,199	210,199	66,771	276,970	82,173	292,372
53 4700	INTANGIBLE ASSETS	13,001	5,169	5,169	0	5,169	0	5,169
TOTAL PROPERTY, PLANT & EQUIPMT		355,973	310,093	310,093	66,771	376,864	82,173	392,266

Fund Detail

14800 Cultural Resources - General Fund

1410 State Library Services

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 5800	OTHER ADMINISTRATIVE EXP	10,055	5,300	5,300	0	5,300	0	5,300
53 5900	OTHER EXPENSES	5,645	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		15,700	5,300	5,300	0	5,300	0	5,300

TOTAL REQUIREMENTS		4,503,244	5,406,526	5,404,942	91,732	5,496,674	123,490	5,528,432

ESTIMATED RECEIPTS								
43 3113	INT/DIV INC INVST-GENERA	771	680	680	0	680	0	680
43 4134	PRINT, BIND & DUPLIC SVC	9,978	20,000	20,000	0	20,000	0	20,000
43 4160	PROFESSIONAL SERVICES	5,826	5,076	5,076	0	5,076	0	5,076
43 4320	SALE OF SURPLUS PROPERTY	627	0	0	0	0	0	0
43 5500	LOST BOOK & POSTAGE	649	600	600	0	600	0	600
43 6200	NONCAPITAL GIFTS	4,865	9,316	9,316	0	9,316	0	9,316
43 7995	OTHER MISC REVE-GENERAL	7,905	9,343	9,343	0	9,343	0	9,343
53 8300	FUNDS TO REVERT	1,628	0	0	0	0	0	0

TOTAL RECEIPTS		32,249	45,015	45,015	0	45,015	0	45,015

NET APPROPRIATION		4,470,995	5,361,511	5,359,927	91,732	5,451,659	123,490	5,483,417

Fund Detail

14800 Cultural Resources - General Fund

1480 Statewide Programs and Grants

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1211	SPA-REG SALARIES-APPRO	0	0	0	0	0	0	0
53 1212	SPA-REG SALARIES-RECPT	32,327	24,162	24,162	0	24,162	0	24,162
53 1222	SPA TIME LMTD-REC	96,289	0	0	0	0	0	0
53 1312	REG(N S) TEMP WAGES-RECP	30,481	5,200	5,200	0	5,200	0	5,200
53 1462	EPA&SPA-LONGVTY PAY-REC	1,768	0	0	0	0	0	0
53 1512	SOCIAL SEC CONTRIB-RECPT	12,170	2,313	1,629	0	1,629	0	1,629
53 1522	REG RETIRE CONTRIB-RECPT	8,892	-684	0	0	0	0	0
53 1561	MED INS CONTRIB-APPRO	0	60	60	0	60	0	60
53 1562	MED INS CONTRIB-RECPTS	13,387	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		195,314	31,051	31,051	0	31,051	0	31,051
53 2140	INFORMATN TECHNOLOGY SVC	24,300	0	0	0	0	0	0
53 2192	HONORARIUMS	12,270	15,500	15,500	0	15,500	0	15,500
53 2194	EMP ON LOAN PYMT	16,489	0	0	0	0	0	0
53 2199	MISC CONTRACTUAL SERVICE	208,861	221,064	221,064	0	221,064	0	221,064
53 2400	MAINTENANCE AGREEMENTS	451	0	0	0	0	0	0
53 2500	RENTALS/LEASES	19,613	9,886	9,886	0	9,886	0	9,886
53 2700	TRAVEL&OTHER EMPLOYEE EX	130,514	73,870	73,870	0	73,870	0	73,870
53 2800	COMMUNICATION& DATA PROC	165,692	628,787	628,787	0	628,787	0	628,787
53 2900	OTHER SERVICES	5,400	7,000	7,000	0	7,000	0	7,000
TOTAL PURCHASED SERVICES		583,590	956,107	956,107	0	956,107	0	956,107
53 3100	GENERAL ADMIN SUPPLIES	2,672	7,779	7,779	0	7,779	0	7,779
53 3900	OTHER MATERIALS & SUPP	56,638	84,328	84,328	0	84,328	0	84,328
TOTAL SUPPLIES		59,310	92,107	92,107	0	92,107	0	92,107
53 4500	EQUIPMENT	10,833	75,000	75,000	0	75,000	0	75,000
53 4600	ART,OTHER ARTIFACTS &LIT	1,633,415	1,754,520	1,754,520	0	1,754,520	0	1,754,520
53 4700	INTANGIBLE ASSETS	3,400	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		1,647,648	1,829,520	1,829,520	0	1,829,520	0	1,829,520
53 5600	ASSET & OTHER ADJUSTMENT	80,164	80,000	80,000	0	80,000	0	80,000
53 5800	OTHER ADMINISTRATIVE EXP	154,560	0	0	0	0	0	0
53 5900	OTHER EXPENSES	12,885	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		247,609	80,000	80,000	0	80,000	0	80,000

Fund Detail

14800 Cultural Resources - General Fund

1480 Statewide Programs and Grants

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 6E01	DISCRETIONARY GRNT TO NG	392,048	0	0	0	0	0	0
53 6E02	DISCRETIONARY-NGO INDIVI	81,114	0	0	0	0	0	0
53 6401	DISCRETIONARY GRANTS	2,260,153	0	0	0	0	0	0
53 6411	DISCRETIONARY GRANTS	24,844	0	0	0	0	0	0
53 6960	AID TO COUNTIES-APPROP	15,618,250	16,325,699	16,325,699	-830,248	15,495,451	-830,248	15,495,451
53 6963	QUIZ BOWL GRANT	0	3,000	3,000	0	3,000	0	3,000
53 6988	OTHER GRANTS	700,599	4,197,741	4,197,741	0	4,197,741	0	4,197,741
TOTAL AID & PUBLIC ASSISTANCE		19,077,008	20,526,440	20,526,440	-830,248	19,696,192	-830,248	19,696,192
TOTAL REQUIREMENTS		21,810,479	23,515,225	23,515,225	-830,248	22,684,977	-830,248	22,684,977
ESTIMATED RECEIPTS								
43 4160	PROFESSIONAL SERVICES	131,075	150,000	150,000	0	150,000	0	150,000
43 5600	REGISTRATION FEES	29,685	25,000	25,000	0	25,000	0	25,000
43 7300	INDIRECT(OVERHEAD) COST	80,164	80,000	80,000	0	80,000	0	80,000
43 7995	OTHER MISC REVE-GENERAL	1,549	0	0	0	0	0	0
53 8300	FUNDS TO REVERT	158	0	0	0	0	0	0
53 8845	TFRS-LSTA-LIBRARY	3,595,067	4,501,653	4,501,653	0	4,501,653	0	4,501,653
TOTAL RECEIPTS		3,837,698	4,756,653	4,756,653	0	4,756,653	0	4,756,653
NET APPROPRIATION		17,972,781	18,758,572	18,758,572	-830,248	17,928,324	-830,248	17,928,324

Fund Detail

14800 Cultural Resources - General Fund

1500 Museum of History

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1211	SPA-REG SALARIES-APPRO	3,353,715	4,142,187	4,146,461	0	4,146,461	0	4,146,461
53 1212	SPA-REG SALARIES-RECPT	34,944	38,062	36,866	0	36,866	0	36,866
53 1311	REG(N S) TEMP WAGES-APPR	262,340	252,356	252,356	0	252,356	0	252,356
53 1411	OT PAY - APPROPRIATED	11,129	0	0	0	0	0	0
53 1421	HOLIDAY PAY - APPRO	4,266	414	414	0	414	0	414
53 1431	SHIFT PREM PAY - APPRO	6,621	22	22	0	22	0	22
53 1451	DUAL EMPL WAGES - APPRO	15,893	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	45,227	55,806	55,806	3,542	59,348	11,239	67,045
53 1511	SOCIAL SEC CONTRIB-APPRO	272,046	336,400	336,400	3,411	339,811	4,000	340,400
53 1512	SOCIAL SEC CONTRIB-RECPT	2,424	2,913	2,821	0	2,821	0	2,821
53 1521	REG RETIRE CONTRIB-APPRO	232,793	291,524	290,208	7,568	297,776	8,117	298,325
53 1522	REG RETIRE CONTRIB-RECPT	2,382	1,233	2,521	0	2,521	0	2,521
53 1531	LEO RETIRE CONTRIB-APPRO	0	-1,332	0	0	0	0	0
53 1561	MED INS CONTRIB-APPRO	352,573	440,661	440,661	17,965	458,626	17,965	458,626
53 1572	UNEMP COMP PAYMNTS TO ES	0	1,000	1,000	0	1,000	0	1,000
53 1625	ST DISABILITY PMT	0	1,500	0	0	0	0	0
53 1627	SHORT TERM DISAB-APPROP	10,585	0	1,500	0	1,500	0	1,500
53 1631	WRKER COMP-MED PAYMENTS	0	1,025	1,025	0	1,025	0	1,025
TOTAL PERSONAL SERVICES		4,606,938	5,563,771	5,568,061	32,486	5,600,547	41,321	5,609,382
53 2185	WASTE REMOVAL	1,644	2,000	2,000	0	2,000	0	2,000
53 2192	HONORARIUMS	22,025	16,715	16,715	0	16,715	0	16,715
53 2199	MISC CONTRACTUAL SERVICE	278,068	96,255	96,255	0	96,255	0	96,255
53 2200	UTILITY/ENERGY SERVICES	200,162	142,583	142,583	69,992	212,575	72,840	215,423
53 2300	REPAIR SERVICES	304,598	45,380	45,380	0	45,380	0	45,380
53 2400	MAINTENANCE AGREEMENTS	61,034	10,760	10,760	0	10,760	0	10,760
53 2500	RENTALS/LEASES	47,019	64,361	64,361	0	64,361	0	64,361
53 2700	TRAVEL&OTHER EMPLOYEE EX	51,982	43,263	43,263	1,362	44,625	1,362	44,625
53 2800	COMMUNICATION& DATA PROC	172,862	164,392	164,392	0	164,392	0	164,392
53 2900	OTHER SERVICES	30,092	30,000	30,000	0	30,000	0	30,000
TOTAL PURCHASED SERVICES		1,169,486	615,709	615,709	71,354	687,063	74,202	689,911
53 3100	GENERAL ADMIN SUPPLIES	13,983	9,538	9,538	0	9,538	0	9,538
53 3300	VEHICLE/EQUIP OPER SUPPL	1,919	1,233	1,233	0	1,233	0	1,233
53 3900	OTHER MATERIALS & SUPP	125,183	64,223	64,223	0	64,223	0	64,223
TOTAL SUPPLIES		141,085	74,994	74,994	0	74,994	0	74,994
53 4500	EQUIPMENT	195,553	159,495	159,495	67,277	226,772	0	159,495

Fund Detail

14800 Cultural Resources - General Fund

1500 Museum of History

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 4600	ART, OTHER ARTIFACTS & LIT	39,632	227,033	227,033	1,079	228,112	1,537	228,570
53 4700	INTANGIBLE ASSETS	0	600	600	0	600	0	600
TOTAL PROPERTY, PLANT & EQUIPMT		235,185	387,128	387,128	68,356	455,484	1,537	388,665
53 5600	ASSET & OTHER ADJUSTMENT	2,630	0	0	0	0	0	0
53 5800	OTHER ADMINISTRATIVE EXP	14,979	13,100	13,100	0	13,100	0	13,100
53 5900	OTHER EXPENSES	14,309	250	250	0	250	0	250
TOTAL OTHER EXPENSES & ADJUSTMEN		31,918	13,350	13,350	0	13,350	0	13,350
53 8923	DEFERRED OBLIG - APP	955,087	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		955,087	0	0	0	0	0	0
TOTAL REQUIREMENTS		7,139,699	6,654,952	6,659,242	172,196	6,831,438	117,060	6,776,302
ESTIMATED RECEIPTS								
43 4190	OTHER SALES & SERVICES	197	0	0	0	0	0	0
43 4310	SALE OF PUBLICATIONS	1,415	1,890	1,890	0	1,890	0	1,890
43 4320	SALE OF SURPLUS PROPERTY	280	1,400	1,400	2,000	3,400	0	1,400
43 7300	INDIRECT(OVERHEAD) COST	2,630	0	0	0	0	0	0
43 7992	IMPR/PETTY CASH RE-DEP	300	250	250	0	250	0	250
43 7995	OTHER MISC REVE-GENERAL	49,447	59,908	59,908	0	59,908	0	59,908
53 8210	REIM-EMPLOYEES ON LOAN	17,109	0	0	0	0	0	0
53 8815	TRANSFER NPS FUNDS	184,602	0	0	0	0	0	0
TOTAL RECEIPTS		255,980	63,448	63,448	2,000	65,448	0	63,448
NET APPROPRIATION		6,883,719	6,591,504	6,595,794	170,196	6,765,990	117,060	6,712,854

Fund Detail

14800 Cultural Resources - General Fund

1991 Indirect Reserve

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 7109	IDC RESERVE	0	39,439	1,643	-293	1,350	-293	1,350
TOTAL RESERVES		0	39,439	1,643	-293	1,350	-293	1,350
53 8159	TRANS TO FUND 1210	0	0	58,953	0	58,953	0	58,953
53 8160	TRANS TO FUND 1241	33,362	0	0	0	0	0	0
53 8161	TRANS TO FUND 1110	0	21,952	0	0	0	0	0
53 8162	TR TO FUND 1120	18,269	18,902	18,902	293	19,195	293	19,195
53 8163	TRANS TO FUND 1220	17,593	0	0	0	0	0	0
53 8165	TR TO FUND 1230	50,132	98,660	98,660	0	98,660	0	98,660
53 8168	TRANSFER TO 1320	0	-795	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		119,356	138,719	176,515	293	176,808	293	176,808
TOTAL REQUIREMENTS		119,356	178,158	178,158	0	178,158	0	178,158
ESTIMATED RECEIPTS								
53 8815	TRANSFER NPS FUNDS	2,630	0	0	0	0	0	0
53 8830	TFRS NEA-BASIC GRANT	0	41,590	41,590	0	41,590	0	41,590
53 8841	TFRS LSCA-TITLE I	0	28,145	28,145	0	28,145	0	28,145
53 8845	TFRS-LSTA-LIBRARY	80,164	7,733	7,733	0	7,733	0	7,733
53 8850	TFRS NPS-HISTORIC PRESER	73,284	100,690	100,690	0	100,690	0	100,690
TOTAL RECEIPTS		156,078	178,158	178,158	0	178,158	0	178,158
NET APPROPRIATION		-36,722	0	0	0	0	0	0

Fund Detail

14800 Cultural Resources - General Fund

1992 Continuation Reserve

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 7102	HISTORY MUSEUM-RESERVE	0	0	0	0	0	0	0
53 7112	NC MUSEUM OF ART-RESERVE	0	0	0	0	0	713,910	713,910
53 7122	RES-SOMERSET PLACE	0	0	0	0	0	0	0
53 7129	THOMAS WOLFE MEMORIAL	0	0	0	0	0	0	0
53 7130	CHOWAN CO COURTHOUSE	0	0	0	0	0	0	0
53 7131	HISTORIC SITES-CASWELL	0	0	0	96,099	96,099	94,599	94,599
53 7134	HISTORIC SITES-CHB	0	0	0	83,970	83,970	119,890	119,890
53 7136	RESERVE-UTILITY AND FUEL	0	19,694	19,694	-19,694	0	-19,694	0
53 7137	WESTERN OFFICE-OTEEN	0	0	0	82,967	82,967	220,050	220,050
53 7138	RESERVE - SECCA	0	0	0	433,598	433,598	433,598	433,598
53 7140	RESERVE - MARITIME MUSEU	0	0	0	94,041	94,041	47,041	47,041
53 7151	RESERVE - EXHIBITS	0	0	0	200,000	200,000	200,000	200,000
TOTAL REQUIREMENTS		0	19,694	19,694	970,981	990,675	1,809,394	1,829,088
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0
NET APPROPRIATION		0	19,694	19,694	970,981	990,675	1,809,394	1,829,088

Summary by Account

54800 Cultural Resources - Enterprise

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53	1212 SPA-REG SALARIES-RECPT	24,350	26,430	26,430	0	26,430	0	26,430
53	1312 TEMPORARY SALARIES-RECEI	0	4,940	4,940	0	4,940	0	4,940
53	1512 SOCIAL SEC CONTRIB-RECPT	1,829	2,400	2,400	0	2,400	0	2,400
53	1522 REG RETIRE CONTRIB-RECPT	1,661	1,808	1,808	0	1,808	0	1,808
53	1562 MED INS CONTRIB-RECPTS	3,748	3,854	3,854	0	3,854	0	3,854
TOTAL PERSONAL SERVICES		31,588	39,432	39,432	0	39,432	0	39,432
53	2300 REPAIR SERVICES	0	100	100	0	100	0	100
53	2700 TRAVEL&OTHER EMPLOYEE EX	0	120	120	0	120	0	120
53	2800 COMMUNICATION& DATA PROC	0	580	580	0	580	0	580
TOTAL PURCHASED SERVICES		0	800	800	0	800	0	800
53	3800 PURCHASES FOR RESALE	45,281	53,000	53,000	0	53,000	0	53,000
53	3900 OTHER MATERIALS & SUPP	315	280	280	0	280	0	280
TOTAL SUPPLIES		45,596	53,280	53,280	0	53,280	0	53,280
53	4500 EQUIPMENT	0	100	100	0	100	0	100
TOTAL PROPERTY, PLANT & EQUIPMT		0	100	100	0	100	0	100
53	5800 OTHER ADMINISTRATIVE EXP	0	420	420	0	420	0	420
TOTAL OTHER EXPENSES & ADJUSTMEN		0	420	420	0	420	0	420
TOTAL REQUIREMENTS		77,184	94,032	94,032	0	94,032	0	94,032
ESTIMATED RECEIPTS								
43	4150 FOOD & VENDING SVC	8,104	15,259	15,259	0	15,259	0	15,259
43	4390 OTH SALES OF GDS OR PUBL	73,541	77,273	77,273	0	77,273	0	77,273
43	6200 GIFTS	0	1,500	1,500	0	1,500	0	1,500

Position Counts Summary by Purpose

54800 Cultural Resources - Enterprise

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								

	5241 HISTORIC SITES SALES	1.00	1.00	1.00	.00	1.00	.00	1.00

TOTAL REQUIREMENTS		1.00	1.00	1.00	.00	1.00	.00	1.00

Position Counts Summary by Account

54800 Cultural Resources - Enterprise

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								

53 1212	SPA-REG SALARIES-RECPT	1.00	1.00	1.00	.00	1.00	.00	1.00

TOTAL REQUIREMENTS		1.00	1.00	1.00	.00	1.00	.00	1.00

Fund Detail

54800 Cultural Resources - Enterprise

5241 Historic Sites Sales

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53	1212 SPA-REG SALARIES-RECPT	24,350	26,430	26,430	0	26,430	0	26,430
53	1312 TEMPORARY SALARIES-RECEI	0	4,940	4,940	0	4,940	0	4,940
53	1512 SOCIAL SEC CONTRIB-RECPT	1,829	2,400	2,400	0	2,400	0	2,400
53	1522 REG RETIRE CONTRIB-RECPT	1,661	1,808	1,808	0	1,808	0	1,808
53	1562 MED INS CONTRIB-RECPTS	3,748	3,854	3,854	0	3,854	0	3,854
TOTAL PERSONAL SERVICES		31,588	39,432	39,432	0	39,432	0	39,432
53	2300 REPAIR SERVICES	0	100	100	0	100	0	100
53	2700 TRAVEL&OTHER EMPLOYEE EX	0	120	120	0	120	0	120
53	2800 COMMUNICATION& DATA PROC	0	580	580	0	580	0	580
TOTAL PURCHASED SERVICES		0	800	800	0	800	0	800
53	3800 PURCHASES FOR RESALE	45,281	53,000	53,000	0	53,000	0	53,000
53	3900 OTHER MATERIALS & SUPP	315	280	280	0	280	0	280
TOTAL SUPPLIES		45,596	53,280	53,280	0	53,280	0	53,280
53	4500 EQUIPMENT	0	100	100	0	100	0	100
TOTAL PROPERTY, PLANT & EQUIPMT		0	100	100	0	100	0	100
53	5800 OTHER ADMINISTRATIVE EXP	0	420	420	0	420	0	420
TOTAL OTHER EXPENSES & ADJUSTMEN		0	420	420	0	420	0	420
TOTAL REQUIREMENTS		77,184	94,032	94,032	0	94,032	0	94,032
ESTIMATED RECEIPTS								
43	4150 FOOD & VENDING SVC	8,104	15,259	15,259	0	15,259	0	15,259
43	4390 OTH SALES OF GDS OR PUBL	73,541	77,273	77,273	0	77,273	0	77,273
43	6200 GIFTS	0	1,500	1,500	0	1,500	0	1,500

Summary by Purpose

14802 Cultural Resources - Roanoke Island Commission

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
	1584 ROANOKE ISLAND COMM	1,954,666	2,020,023	2,020,023	0	2,020,023	0	2,020,023
TOTAL REQUIREMENTS		1,954,666	2,020,023	2,020,023	0	2,020,023	0	2,020,023
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0
NET APPROPRIATION		1,954,666	2,020,023	2,020,023	0	2,020,023	0	2,020,023

Summary by Account

14802 Cultural Resources - Roanoke Island Commission

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 8182	TR TO SP REV FUND	1,954,666	2,020,023	2,020,023	0	2,020,023	0	2,020,023
TOTAL INTRAGOVERNMENTAL TRANSACT		1,954,666	2,020,023	2,020,023	0	2,020,023	0	2,020,023
TOTAL REQUIREMENTS		1,954,666	2,020,023	2,020,023	0	2,020,023	0	2,020,023
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0
NET APPROPRIATION		1,954,666	2,020,023	2,020,023	0	2,020,023	0	2,020,023

**Position Counts
Summary by Purpose**

14802 Cultural Resources - Roanoke Island Commission

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								

TOTAL REQUIREMENTS		.00	.00	.00	.00	.00	.00	.00

**Position Counts
Summary by Account**

14802 Cultural Resources - Roanoke Island Commission

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								

TOTAL REQUIREMENTS		.00	.00	.00	.00	.00	.00	.00

Fund Detail

14802 Cultural Resources - Roanoke Island Commission

1584 Roanoke Island Commission

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53	8182 TR TO SP REV FUND	1,954,666	2,020,023	2,020,023	0	2,020,023	0	2,020,023
TOTAL REQUIREMENTS		1,954,666	2,020,023	2,020,023	0	2,020,023	0	2,020,023
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0
NET APPROPRIATION		1,954,666	2,020,023	2,020,023	0	2,020,023	0	2,020,023

Summary by Purpose

18025 State Board of Elections - General

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
1100	ADMINISTRATION	1,157,744	4,655,502	1,225,011	9,692	1,234,703	14,838	1,239,849
1200	CAMPAIGN REPORTING	487,246	1,367,713	1,394,300	-198,722	1,195,578	-194,124	1,200,176
1300	VOTER REG & VOTING SYST	6,733,151	96,319	3,500,223	5,488	3,505,711	8,309	3,508,532
1901	HAVA MAINTENANCE OF EFFO	3,457,586	3,457,586	3,457,586	0	3,457,586	0	3,457,586
TOTAL REQUIREMENTS		11,835,727	9,577,120	9,577,120	-183,542	9,393,578	-170,977	9,406,143
ESTIMATED RECEIPTS								
1100	ADMINISTRATION	77,584	3,494,586	37,000	0	37,000	0	37,000
1200	CAMPAIGN REPORTING	32,020	37,054	37,054	477	37,531	477	37,531
1300	VOTER REG & VOTING SYST	6,733,153	0	3,457,586	0	3,457,586	0	3,457,586
TOTAL RECEIPTS		6,842,757	3,531,640	3,531,640	477	3,532,117	477	3,532,117
NET APPROPRIATION		4,992,970	6,045,480	6,045,480	-184,019	5,861,461	-171,454	5,874,026

Summary by Account

18025 State Board of Elections - General

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1211	SPA-REG SALARIES-APPRO	1,023,352	2,379,112	2,931,631	0	2,931,631	0	2,931,631
53 1212	SPA- REG SALARIES- REC	26,248	27,693	27,693	0	27,693	0	27,693
53 1221	SPA TIME LIMITED SAL-APP	679,966	-606,032	179,707	-144,417	35,290	-144,417	35,290
53 1411	O T PAY - APPROPRIATED	765	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	10,751	10,683	10,683	2,929	13,612	6,519	17,202
53 1462	EPA&SPA LONGVTY PAY-APPR	0	0	0	415	415	415	415
53 1511	SOCIAL SEC CONTRIB-APPRO	126,942	134,845	238,479	-10,822	227,657	-10,547	227,932
53 1512	SOCIAL SEC CONTRI - REC	2,008	2,120	2,120	32	2,152	32	2,152
53 1521	REG RETIRE CONTRIB-APPRO	115,631	125,194	218,979	-9,639	209,340	-9,383	209,596
53 1522	RETIREMENT CONTRIB - REC	1,790	2,736	2,736	30	2,766	30	2,766
53 1561	MED INS CONTRIB-APPRO	133,300	126,553	218,783	-11,562	207,221	-11,562	207,221
53 1562	MED INS CONTRIB - REC	2,209	2,005	2,005	0	2,005	0	2,005
53 1631	WORKER COMP - MED PAYMEN	254	0	254	0	254	0	254
53 1651	COMPENSATION TO BOARD ME	990	1,500	1,500	0	1,500	0	1,500
TOTAL PERSONAL SERVICES		2,124,206	2,206,409	3,834,570	-173,034	3,661,536	-168,913	3,665,657
53 2110	LEGAL SERVICES	5,761	2,400	5,800	0	5,800	0	5,800
53 2140	SYSTEM INPLE/INTEG SERV	160,624	838,482	288,229	0	288,229	0	288,229
53 2143	LAN SUPPORT SERVICES	29,745	1,755,557	537,024	0	537,024	0	537,024
53 2170	ADMIN SERVICES	77,570	50,000	78,000	0	78,000	0	78,000
53 2181	WORKSHOP/CONF EXP-FOOD S	21,558	16,000	22,000	0	22,000	0	22,000
53 2184	JANITORIAL SER AGREEMENT	5,099	5,800	6,400	0	6,400	0	6,400
53 2199	MISC CONTRACTUAL SERVICE	0	16,024	12,453	0	12,453	0	12,453
53 2200	UTILITY/ENERGY SERVICES	21,093	22,543	21,093	1,127	22,220	1,469	22,562
53 2300	REPAIR SERVICES	318	3,100	2,300	0	2,300	0	2,300
53 2400	MAINTENANCE AGREEMENTS	6,131	11,898	8,298	0	8,298	0	8,298
53 2500	RENTALS/LEASES	184,690	156,359	143,311	11,747	155,058	19,823	163,134
53 2700	TRAVEL&OTHER EMPLOYEE EX	47,449	35,407	51,475	1,268	52,743	1,268	52,743
53 2800	COMMUNICATION&DATA PROC	553,746	872,318	702,750	0	702,750	0	702,750
53 2900	OTHER SERVICES	24,904	23,314	28,525	0	28,525	0	28,525
TOTAL PURCHASED SERVICES		1,138,688	3,809,202	1,907,658	14,142	1,921,800	22,560	1,930,218
53 3100	GENERAL ADMIN SUPPLIES	27,349	24,283	31,357	0	31,357	0	31,357
53 3200	FACILITY & HARDWARE SUPP	0	537	537	0	537	0	537
53 3500	CLOTHING & RECREATNL SUP	45,450	0	500	0	500	0	500

Summary by Account

18025 State Board of Elections - General

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
53 3700	RESEARCH/DEVELOP&ED SUP	846	2,500	946	50	996	76	1,022
53 3900	OTHER MATERIALS & SUPP	43	30,489	12,250	0	12,250	0	12,250
TOTAL SUPPLIES		73,688	57,809	45,590	50	45,640	76	45,666
53 4500	EQUIPMENT	78,018	35,864	110,266	-24,700	85,566	-24,700	85,566
53 4700	INTANGIBLE ASSETS	2,805	200	4,600	0	4,600	0	4,600
TOTAL PROPERTY, PLANT & EQUIPMT		80,823	36,064	114,866	-24,700	90,166	-24,700	90,166
53 5600	ASSET & OTHER ADJUSTMENT	20	0	0	0	0	0	0
53 5800	OTHER ADMINISTRATIVE EXP	6,517	6,950	5,450	0	5,450	0	5,450
53 5900	OTHER EXPENSES	10,914	3,100	211,400	0	211,400	0	211,400
TOTAL OTHER EXPENSES & ADJUSTMEN		17,451	10,050	216,850	0	216,850	0	216,850
53 8010	DEPENDENT CARE- OP TRSFR	1,992	0	0	0	0	0	0
53 8148	INTRA CODE TRANSFER	3,457,586	3,457,586	3,457,586	0	3,457,586	0	3,457,586
53 8990	CASH CARRY FORWARD	4,941,293	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		8,400,871	3,457,586	3,457,586	0	3,457,586	0	3,457,586
TOTAL REQUIREMENTS		11,835,727	9,577,120	9,577,120	-183,542	9,393,578	-170,977	9,406,143
ESTIMATED RECEIPTS								
43 4134	PRINT, BIND & DUPLIC SVC	2,399	4,500	4,500	0	4,500	0	4,500
43 4310	SALE OF PUBLICATIONS	780	0	0	0	0	0	0
43 4320	SALE OF SURPLUS PROPERTY	20	0	0	0	0	0	0
43 5600	REGISTRATION FEES	74,410	35,000	35,000	0	35,000	0	35,000
43 8106	TRANSFER FROM BC68025	31,995	34,554	34,554	477	35,031	477	35,031
43 8148	INTRA CODE TRANSFER	3,457,586	3,457,586	3,457,586	0	3,457,586	0	3,457,586
43 8990	CASH CARRY FORWARD	3,275,567	0	0	0	0	0	0

Summary by Account

18025 State Board of Elections - General

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
TOTAL RECEIPTS		6,842,757	3,531,640	3,531,640	477	3,532,117	477	3,532,117

NET APPROPRIATION		4,992,970	6,045,480	6,045,480	-184,019	5,861,461	-171,454	5,874,026

Position Counts Summary by Purpose

18025 State Board of Elections - General

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
1100	ADMINISTRATION	10.00	15.00	10.00	.00	10.00	.00	10.00
1200	CAMPAIGN REPORTING	6.00	17.00	17.00	-3.00	14.00	-3.00	14.00
1300	VOTER REG & VOTING SYST	34.00	1.00	35.00	.00	35.00	.00	35.00

TOTAL REQUIREMENTS		50.00	33.00	62.00	-3.00	59.00	-3.00	59.00

Position Counts Summary by Account

18025 State Board of Elections - General

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1211	SPA-REG SALARIES-APPRO	29.48	48.48	57.48	.00	57.48	.00	57.48
53 1212	SPA- REG SALARIES- REC	.52	.52	.52	.00	.52	.00	.52
53 1221	SPA TIME LIMITED SAL-APP	20.00	-16.00	4.00	-3.00	1.00	-3.00	1.00
TOTAL REQUIREMENTS		50.00	33.00	62.00	-3.00	59.00	-3.00	59.00

Fund Detail

18025 State Board of Elections - General

1100 Administration

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1211	SPA-REG SALARIES-APPRO	526,572	792,248	499,636	0	499,636	0	499,636
53 1221	SPA TIME LIMITED SAL-APP	0	10,765	0	0	0	0	0
53 1411	O T PAY - APPROPRIATED	765	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	8,430	8,065	7,965	823	8,788	1,608	9,573
53 1511	SOCIAL SEC CONTRIB-APPRO	39,130	60,427	38,831	63	38,894	124	38,955
53 1521	REG RETIRE CONTRIB-APPRO	34,871	56,916	36,243	59	36,302	115	36,358
53 1561	MED INS CONTRIB-APPRO	37,459	59,185	38,540	0	38,540	0	38,540
53 1651	COMPENSATION TO BOARD ME	990	1,500	1,500	0	1,500	0	1,500
TOTAL PERSONAL SERVICES		648,217	989,106	622,715	945	623,660	1,847	624,562
53 2110	LEGAL SERVICES	5,761	2,400	5,800	0	5,800	0	5,800
53 2140	SYSTEM INPLE/INTEG SERV	0	838,482	0	0	0	0	0
53 2143	LAN SUPPORT SERVICES	5,124	1,791,936	237,802	0	237,802	0	237,802
53 2181	WORKSHOP/CONF EXP-FOOD S	21,558	16,000	22,000	0	22,000	0	22,000
53 2184	JANITORIAL SER AGREEMENT	4,569	5,800	5,800	0	5,800	0	5,800
53 2199	MISC CONTRACTUAL SERVICE	0	2,453	2,453	0	2,453	0	2,453
53 2200	UTILITY/ENERGY SERVICES	13,106	11,037	13,106	746	13,852	952	14,058
53 2300	REPAIR SERVICES	318	1,400	600	0	600	0	600
53 2400	MAINTENANCE AGREEMENTS	3,511	9,298	3,798	0	3,798	0	3,798
53 2500	RENTALS/LEASES	120,215	93,159	78,765	7,209	85,974	11,247	90,012
53 2700	TRAVEL&OTHER EMPLOYEE EX	22,253	17,957	22,557	792	23,349	792	23,349
53 2800	COMMUNICATION&DATA PROC	153,317	790,131	163,700	0	163,700	0	163,700
53 2900	OTHER SERVICES	17,192	20,114	17,525	0	17,525	0	17,525
TOTAL PURCHASED SERVICES		366,924	3,600,167	573,906	8,747	582,653	12,991	586,897
53 3100	GENERAL ADMIN SUPPLIES	10,932	14,089	11,354	0	11,354	0	11,354
53 3200	FACILITY & HARDWARE SUPP	0	537	537	0	537	0	537
53 3500	CLOTHING & RECREATNL SUP	45,450	0	500	0	500	0	500
53 3700	RESEARCH/DEVELOP&ED SUP	335	2,400	335	0	335	0	335
53 3900	OTHER MATERIALS & SUPP	43	30,339	100	0	100	0	100
TOTAL SUPPLIES		56,760	47,365	12,826	0	12,826	0	12,826
53 4500	EQUIPMENT	2,223	10,664	10,464	0	10,464	0	10,464
53 4700	INTANGIBLE ASSETS	61	200	200	0	200	0	200
TOTAL PROPERTY, PLANT & EQUIPMT		2,284	10,864	10,664	0	10,664	0	10,664
53 5600	ASSET & OTHER ADJUSTMENT	20	0	0	0	0	0	0

Fund Detail

18025 State Board of Elections - General

1100 Administration

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 5800	OTHER ADMINISTRATIVE EXP	5,618	5,500	2,500	0	2,500	0	2,500
53 5900	OTHER EXPENSES	2,070	2,500	2,400	0	2,400	0	2,400
TOTAL OTHER EXPENSES & ADJUSTMEN		7,708	8,000	4,900	0	4,900	0	4,900
53 8010	DEPENDENT CARE- OP TRSFR	808	0	0	0	0	0	0
53 8990	CASH CARRY FORWARD	75,043	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		75,851	0	0	0	0	0	0
TOTAL REQUIREMENTS		1,157,744	4,655,502	1,225,011	9,692	1,234,703	14,838	1,239,849
ESTIMATED RECEIPTS								
43 4134	PRINT, BIND & DUPLIC SVC	2,399	2,000	2,000	0	2,000	0	2,000
43 4310	SALE OF PUBLICATIONS	755	0	0	0	0	0	0
43 4320	SALE OF SURPLUS PROPERTY	20	0	0	0	0	0	0
43 5600	REGISTRATION FEES	74,410	35,000	35,000	0	35,000	0	35,000
43 8148	INTRA CODE TRANSFER	0	3,457,586	0	0	0	0	0
TOTAL RECEIPTS		77,584	3,494,586	37,000	0	37,000	0	37,000
NET APPROPRIATION		1,080,160	1,160,916	1,188,011	9,692	1,197,703	14,838	1,202,849

Fund Detail

18025 State Board of Elections - General 1200 Campaign Reporting

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1211	SPA-REG SALARIES-APPRO	128,286	668,432	674,891	0	674,891	0	674,891
53 1212	SPA- REG SALARIES- REC	26,248	27,693	27,693	0	27,693	0	27,693
53 1221	SPA TIME LIMITED SAL-APP	0	144,417	144,417	-144,417	0	-144,417	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	0	2,618	2,618	-2,235	383	-1,865	753
53 1462	EPA&SPA LONGVTY PAY-APPR	0	0	0	415	415	415	415
53 1511	SOCIAL SEC CONTRIB-APPRO	9,846	62,391	62,523	-11,218	51,305	-11,190	51,333
53 1512	SOCIAL SEC CONTRI - REC	2,008	2,120	2,120	32	2,152	32	2,152
53 1521	REG RETIRE CONTRIB-APPRO	8,839	54,652	54,752	-10,008	44,744	-9,982	44,770
53 1522	RETIREMENT CONTRIB - REC	1,790	2,736	2,736	30	2,766	30	2,766
53 1561	MED INS CONTRIB-APPRO	14,569	63,514	63,514	-11,562	51,952	-11,562	51,952
53 1562	MED INS CONTRIB - REC	2,209	2,005	2,005	0	2,005	0	2,005
TOTAL PERSONAL SERVICES		193,795	1,030,578	1,037,269	-178,963	858,306	-178,539	858,730
53 2143	LAN SUPPORT SERVICES	0	54,027	35,998	0	35,998	0	35,998
53 2170	ADMIN SERVICES	70,873	50,000	71,000	0	71,000	0	71,000
53 2184	JANITORIAL SER AGREEMENT	530	0	600	0	600	0	600
53 2199	MISC CONTRACTUAL SERVICE	0	13,571	10,000	0	10,000	0	10,000
53 2200	UTILITY/ENERGY SERVICES	7,987	11,506	7,987	381	8,368	517	8,504
53 2300	REPAIR SERVICES	0	1,700	1,700	0	1,700	0	1,700
53 2400	MAINTENANCE AGREEMENTS	1,620	2,600	2,600	0	2,600	0	2,600
53 2500	RENTALS/LEASES	62,546	63,200	62,546	4,538	67,084	8,576	71,122
53 2700	TRAVEL&OTHER EMPLOYEE EX	1,218	17,450	2,488	22	2,510	22	2,510
53 2800	COMMUNICATION&DATA PROC	108,568	82,187	116,544	0	116,544	0	116,544
53 2900	OTHER SERVICES	0	3,200	3,200	0	3,200	0	3,200
TOTAL PURCHASED SERVICES		253,342	299,441	314,663	4,941	319,604	9,115	323,778
53 3100	GENERAL ADMIN SUPPLIES	2,901	10,194	6,314	0	6,314	0	6,314
53 3700	RESEARCH/DEVELOP&ED SUP	0	100	100	0	100	0	100
53 3900	OTHER MATERIALS & SUPP	0	150	150	0	150	0	150
TOTAL SUPPLIES		2,901	10,444	6,564	0	6,564	0	6,564
53 4500	EQUIPMENT	24,038	25,200	25,354	-24,700	654	-24,700	654
TOTAL PROPERTY, PLANT & EQUIPMT		24,038	25,200	25,354	-24,700	654	-24,700	654
53 5800	OTHER ADMINISTRATIVE EXP	899	1,450	1,450	0	1,450	0	1,450
53 5900	OTHER EXPENSES	8,844	600	9,000	0	9,000	0	9,000
TOTAL OTHER EXPENSES & ADJUSTMEN		9,743	2,050	10,450	0	10,450	0	10,450

Fund Detail

18025 State Board of Elections - General 1200 Campaign Reporting

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 8010	DEPENDENT CARE- OP TRSFR	72	0	0	0	0	0	0
53 8990	CASH CARRY FORWARD	3,355	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		3,427	0	0	0	0	0	0

TOTAL REQUIREMENTS		487,246	1,367,713	1,394,300	-198,722	1,195,578	-194,124	1,200,176

ESTIMATED RECEIPTS								
43 4134	PRINT, BIND & DUPLIC SVC	0	2,500	2,500	0	2,500	0	2,500
43 4310	SALE OF PUBLICATIONS	25	0	0	0	0	0	0
43 8106	TRANSFER FROM BC68025	31,995	34,554	34,554	477	35,031	477	35,031
TOTAL RECEIPTS		32,020	37,054	37,054	477	37,531	477	37,531

NET APPROPRIATION		455,226	1,330,659	1,357,246	-199,199	1,158,047	-194,601	1,162,645

Fund Detail

18025 State Board of Elections - General

1300 Voter Registration and Voting Systems

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1211	SPA-REG SALARIES-APPRO	368,494	918,432	1,757,104	0	1,757,104	0	1,757,104
53 1221	SPA TIME LIMITED SAL-APP	679,966	-761,214	35,290	0	35,290	0	35,290
53 1461	EPA&SPA-LONGVTY PAY-APPR	2,321	0	100	4,341	4,441	6,776	6,876
53 1511	SOCIAL SEC CONTRIB-APPRO	77,966	12,027	137,125	333	137,458	519	137,644
53 1521	REG RETIRE CONTRIB-APPRO	71,921	13,626	127,984	310	128,294	484	128,468
53 1561	MED INS CONTRIB-APPRO	81,272	3,854	116,729	0	116,729	0	116,729
53 1631	WORKER COMP - MED PAYMEN	254	0	254	0	254	0	254
TOTAL PERSONAL SERVICES		1,282,194	186,725	2,174,586	4,984	2,179,570	7,779	2,182,365
53 2140	SYSTEM INPLE/INTEG SERV	160,624	0	288,229	0	288,229	0	288,229
53 2143	LAN SUPPORT SERVICES	24,621	-90,406	263,224	0	263,224	0	263,224
53 2170	ADMIN SERVICES	6,697	0	7,000	0	7,000	0	7,000
53 2400	MAINTENANCE AGREEMENTS	1,000	0	1,900	0	1,900	0	1,900
53 2500	RENTALS/LEASES	1,929	0	2,000	0	2,000	0	2,000
53 2700	TRAVEL&OTHER EMPLOYEE EX	23,978	0	26,430	454	26,884	454	26,884
53 2800	COMMUNICATION&DATA PROC	291,861	0	422,506	0	422,506	0	422,506
53 2900	OTHER SERVICES	7,712	0	7,800	0	7,800	0	7,800
TOTAL PURCHASED SERVICES		518,422	-90,406	1,019,089	454	1,019,543	454	1,019,543
53 3100	GENERAL ADMIN SUPPLIES	13,516	0	13,689	0	13,689	0	13,689
53 3700	RESEARCH/DEVELOP&ED SUP	511	0	511	50	561	76	587
53 3900	OTHER MATERIALS & SUPP	0	0	12,000	0	12,000	0	12,000
TOTAL SUPPLIES		14,027	0	26,200	50	26,250	76	26,276
53 4500	EQUIPMENT	51,757	0	74,448	0	74,448	0	74,448
53 4700	INTANGIBLE ASSETS	2,744	0	4,400	0	4,400	0	4,400
TOTAL PROPERTY, PLANT & EQUIPMT		54,501	0	78,848	0	78,848	0	78,848
53 5800	OTHER ADMINISTRATIVE EXP	0	0	1,500	0	1,500	0	1,500
53 5900	OTHER EXPENSES	0	0	200,000	0	200,000	0	200,000
TOTAL OTHER EXPENSES & ADJUSTMEN		0	0	201,500	0	201,500	0	201,500
53 8010	DEPENDENT CARE- OP TRSFR	1,112	0	0	0	0	0	0
53 8990	CASH CARRY FORWARD	4,862,895	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		4,864,007	0	0	0	0	0	0

Fund Detail

18025 State Board of Elections - General

1300 Voter Registration and Voting Systems

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
<hr/>								
TOTAL REQUIREMENTS		6,733,151	96,319	3,500,223	5,488	3,505,711	8,309	3,508,532
<hr/>								
ESTIMATED RECEIPTS								
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43 8148	INTRA CODE TRANSFER	3,457,586	0	3,457,586	0	3,457,586	0	3,457,586
43 8990	CASH CARRY FORWARD	3,275,567	0	0	0	0	0	0
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TOTAL RECEIPTS		6,733,153	0	3,457,586	0	3,457,586	0	3,457,586
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NET APPROPRIATION		-2	96,319	42,637	5,488	48,125	8,309	50,946

Fund Detail

18025 State Board of Elections - General

1901 HAVA Maintenance of Effort

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 8148	INTRA CODE TRANSFER	3,457,586	3,457,586	3,457,586	0	3,457,586	0	3,457,586
TOTAL REQUIREMENTS		3,457,586	3,457,586	3,457,586	0	3,457,586	0	3,457,586
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0
NET APPROPRIATION		3,457,586	3,457,586	3,457,586	0	3,457,586	0	3,457,586

Summary by Purpose

28101 North Carolina State Board of Barber Examiners

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
	2100 ADMINISTRATION	453,164	476,291	476,291	52,506	528,797	52,506	528,797
TOTAL REQUIREMENTS		453,164	476,291	476,291	52,506	528,797	52,506	528,797
ESTIMATED RECEIPTS								
	2100 ADMINISTRATION	498,065	458,980	458,980	84,569	543,549	84,569	543,549
TOTAL RECEIPTS		498,065	458,980	458,980	84,569	543,549	84,569	543,549
CHANGE IN FUND BALANCE		44,901	-17,311	-17,311	32,063	14,752	32,063	14,752

Summary by Account

28101 North Carolina State Board of Barber Examiners

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1212	SPA-REG SALARIES-RECPT	210,334	268,388	268,388	0	268,388	0	268,388
53 1462	LONGEVITY PAYMENTS	3,405	2,100	2,100	1,305	3,405	1,305	3,405
53 1512	SOCIAL SEC CONTRIB-RECPT	15,990	20,616	20,616	0	20,616	0	20,616
53 1522	REG RETIRE CONTRIB-RECPT	14,577	8,905	8,905	6,522	15,427	6,522	15,427
53 1562	MED INS CONTRIB-RECPTS	23,097	24,024	24,024	0	24,024	0	24,024
53 1651	COMPENSATION TO BOARD ME	10,100	7,500	7,500	2,600	10,100	2,600	10,100
TOTAL PERSONAL SERVICES		277,503	331,533	331,533	10,427	341,960	10,427	341,960
53 2110	LEGAL SERVICES	14,018	7,500	7,500	6,518	14,018	6,518	14,018
53 2120	FINANCIAL & AUDIT SVCS	4,250	3,500	3,500	750	4,250	750	4,250
53 2170	ADMINISTRATIVE SVS.	5,764	5,100	5,100	664	5,764	664	5,764
53 2199	MISC CONTRACTUAL SERVICE	7,129	1,000	1,000	0	1,000	0	1,000
53 2200	UTILITY/ENERGY SERVICES	6,301	0	0	6,302	6,302	6,302	6,302
53 2300	REPAIR SERVICES	1,790	0	0	0	0	0	0
53 2400	MAINTENANCE AGREEMENTS	3,096	1,400	1,400	0	1,400	0	1,400
53 2500	RENTALS/LEASES	50,493	68,958	68,958	0	68,958	0	68,958
53 2700	TRAVEL&OTHER EMPLOYEE EX	53,123	36,450	36,450	17,099	53,549	17,099	53,549
53 2800	COMMUNICATION &DATA PROC	15,208	15,900	15,900	1,675	17,575	1,675	17,575
53 2900	OTHER SERVICES	1,363	650	650	773	1,423	773	1,423
TOTAL PURCHASED SERVICES		162,535	140,458	140,458	33,781	174,239	33,781	174,239
53 3100	GENERAL ADMIN SUPPLIES	4,162	2,600	2,600	1,562	4,162	1,562	4,162
53 3700	RESEARCH/DEVELOP& ED SUP	577	0	0	0	0	0	0
TOTAL SUPPLIES		4,739	2,600	2,600	1,562	4,162	1,562	4,162
53 4500	EQUIPMENT	2,983	0	0	3,000	3,000	3,000	3,000
53 4700	INTANGIBLE ASSETS	968	0	0	1,000	1,000	1,000	1,000
TOTAL PROPERTY, PLANT & EQUIPMT		3,951	0	0	4,000	4,000	4,000	4,000
53 5800	OTHER ADMINISTRATIVE EXP	756	200	200	556	756	556	756
53 5900	OTHER EXPENSES	3,680	1,500	1,500	2,180	3,680	2,180	3,680
TOTAL OTHER EXPENSES & ADJUSTMEN		4,436	1,700	1,700	2,736	4,436	2,736	4,436

Summary by Account

28101 North Carolina State Board of Barber Examiners

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)

TOTAL REQUIREMENTS		453,164	476,291	476,291	52,506	528,797	52,506	528,797

ESTIMATED RECEIPTS								

43 3110	INT/DIV ON INVESTMENTS	7,260	16,000	16,000	1,541	17,541	1,541	17,541
43 4134	PRINT, BIND & DUPLIC SVC	355	200	200	155	355	155	355
43 5100	DUPLICATE LICENSE	335,822	303,271	303,271	47,342	350,613	47,342	350,613
43 5300	INSTRUCTOR'S EXAM FEES	113,320	101,477	101,477	17,509	118,986	17,509	118,986
43 5400	INSPECTION/EXAM FEES	21,350	31,432	31,432	4,650	36,082	4,650	36,082
43 5500	FINES, PENAL, ASSESS FEE	11,005	0	0	11,005	11,005	11,005	11,005
43 5830	OTHER FEES	486	0	0	500	500	500	500
43 7990	OTHER MISC. REVENUES	8,467	6,600	6,600	1,867	8,467	1,867	8,467

TOTAL RECEIPTS		498,065	458,980	458,980	84,569	543,549	84,569	543,549

CHANGE IN FUND BALANCE		44,901	-17,311	-17,311	32,063	14,752	32,063	14,752

Position Counts Summary by Purpose

28101 North Carolina State Board of Barber Examiners

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								

2100	ADMINISTRATION	7.00	7.00	7.00	.00	7.00	.00	7.00

TOTAL REQUIREMENTS		7.00	7.00	7.00	.00	7.00	.00	7.00

**Position Counts
Summary by Account**

28101 North Carolina State Board of Barber Examiners

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53	1212 SPA-REG SALARIES-RECPT	7.00	7.00	7.00	.00	7.00	.00	7.00
TOTAL REQUIREMENTS		7.00	7.00	7.00	.00	7.00	.00	7.00

Fund Detail

28101 North Carolina State Board of Barber Examiners

2100 Administration

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1212	SPA-REG SALARIES-RECPT	210,334	268,388	268,388	0	268,388	0	268,388
53 1462	LONGEVITY PAYMENTS	3,405	2,100	2,100	1,305	3,405	1,305	3,405
53 1512	SOCIAL SEC CONTRIB-RECPT	15,990	20,616	20,616	0	20,616	0	20,616
53 1522	REG RETIRE CONTRIB-RECPT	14,577	8,905	8,905	6,522	15,427	6,522	15,427
53 1562	MED INS CONTRIB-RECPTS	23,097	24,024	24,024	0	24,024	0	24,024
53 1651	COMPENSATION TO BOARD ME	10,100	7,500	7,500	2,600	10,100	2,600	10,100
TOTAL PERSONAL SERVICES		277,503	331,533	331,533	10,427	341,960	10,427	341,960
53 2110	LEGAL SERVICES	14,018	7,500	7,500	6,518	14,018	6,518	14,018
53 2120	FINANCIAL & AUDIT SVCS	4,250	3,500	3,500	750	4,250	750	4,250
53 2170	ADMINISTRATIVE SVS.	5,764	5,100	5,100	664	5,764	664	5,764
53 2199	MISC CONTRACTUAL SERVICE	7,129	1,000	1,000	0	1,000	0	1,000
53 2200	UTILITY/ENERGY SERVICES	6,301	0	0	6,302	6,302	6,302	6,302
53 2300	REPAIR SERVICES	1,790	0	0	0	0	0	0
53 2400	MAINTENANCE AGREEMENTS	3,096	1,400	1,400	0	1,400	0	1,400
53 2500	RENTALS/LEASES	50,493	68,958	68,958	0	68,958	0	68,958
53 2700	TRAVEL&OTHER EMPLOYEE EX	53,123	36,450	36,450	17,099	53,549	17,099	53,549
53 2800	COMMUNICATION &DATA PROC	15,208	15,900	15,900	1,675	17,575	1,675	17,575
53 2900	OTHER SERVICES	1,363	650	650	773	1,423	773	1,423
TOTAL PURCHASED SERVICES		162,535	140,458	140,458	33,781	174,239	33,781	174,239
53 3100	GENERAL ADMIN SUPPLIES	4,162	2,600	2,600	1,562	4,162	1,562	4,162
53 3700	RESEARCH/DEVELOP& ED SUP	577	0	0	0	0	0	0
TOTAL SUPPLIES		4,739	2,600	2,600	1,562	4,162	1,562	4,162
53 4500	EQUIPMENT	2,983	0	0	3,000	3,000	3,000	3,000
53 4700	INTANGIBLE ASSETS	968	0	0	1,000	1,000	1,000	1,000
TOTAL PROPERTY, PLANT & EQUIPMT		3,951	0	0	4,000	4,000	4,000	4,000
53 5800	OTHER ADMINISTRATIVE EXP	756	200	200	556	756	556	756
53 5900	OTHER EXPENSES	3,680	1,500	1,500	2,180	3,680	2,180	3,680
TOTAL OTHER EXPENSES & ADJUSTMEN		4,436	1,700	1,700	2,736	4,436	2,736	4,436

Fund Detail

28101 North Carolina State Board of Barber Examiners

2100 Administration

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
TOTAL REQUIREMENTS		453,164	476,291	476,291	52,506	528,797	52,506	528,797
ESTIMATED RECEIPTS								
43 3110	INT/DIV ON INVESTMENTS	7,260	16,000	16,000	1,541	17,541	1,541	17,541
43 4134	PRINT, BIND & DUPLIC SVC	355	200	200	155	355	155	355
43 5100	DUPLICATE LICENSE	335,822	303,271	303,271	47,342	350,613	47,342	350,613
43 5300	INSTRUCTOR'S EXAM FEES	113,320	101,477	101,477	17,509	118,986	17,509	118,986
43 5400	INSPECTION/EXAM FEES	21,350	31,432	31,432	4,650	36,082	4,650	36,082
43 5500	FINES, PENAL, ASSESS FEE	11,005	0	0	11,005	11,005	11,005	11,005
43 5830	OTHER FEES	486	0	0	500	500	500	500
43 7990	OTHER MISC. REVENUES	8,467	6,600	6,600	1,867	8,467	1,867	8,467
TOTAL RECEIPTS		498,065	458,980	458,980	84,569	543,549	84,569	543,549
CHANGE IN FUND BALANCE		44,901	-17,311	-17,311	32,063	14,752	32,063	14,752

Summary by Purpose

28102 North Carolina State Board of Cosmetic Art Examiners

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
	2100 ADMINISTRATION	1,930,310	2,023,098	2,023,098	98,996	2,122,094	104,489	2,127,587
TOTAL REQUIREMENTS		1,930,310	2,023,098	2,023,098	98,996	2,122,094	104,489	2,127,587
ESTIMATED RECEIPTS								
	2100 ADMINISTRATION	1,331,322	2,012,140	2,012,140	537,066	2,549,206	-945,929	1,066,211
TOTAL RECEIPTS		1,331,322	2,012,140	2,012,140	537,066	2,549,206	-945,929	1,066,211
CHANGE IN FUND BALANCE		-598,988	-10,958	-10,958	438,070	427,112	-1,050,418	-1,061,376

Summary by Account

28102 North Carolina State Board of Cosmetic Art Examiners

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1212	SPA-REG SALARIES-RECPT	849,502	1,076,563	1,076,563	0	1,076,563	0	1,076,563
53 1312	SALARIES AND WAGES-TEMPO	56,192	48,000	48,000	12,000	60,000	12,000	60,000
53 1462	EPA&SPA-LONGVTY PAY-REC	6,606	8,709	8,709	979	9,688	2,711	11,420
53 1512	SOCIAL SEC CONTRIB-RECPT	69,274	82,076	82,076	0	82,076	0	82,076
53 1522	REG RETIRE CONTRIB-RECPT	151,295	157,381	157,381	0	157,381	0	157,381
53 1562	MED INS CONTRIB-RECPTS	139,594	90,086	90,086	75,127	165,213	75,127	165,213
53 1626	LONG TERM DISABILITY	10,545	7,040	7,040	4,960	12,000	4,960	12,000
53 1651	COMPENSATION TO BOARD ME	5,800	5,000	5,000	0	5,000	0	5,000
TOTAL PERSONAL SERVICES		1,288,808	1,474,855	1,474,855	93,066	1,567,921	94,798	1,569,653
53 2110	LEGAL SERVICES	14,686	6,300	6,300	8,386	14,686	8,386	14,686
53 2140	SYSTEM IMPL/INTEG SERV	53,034	19,950	19,950	10,050	30,000	10,050	30,000
53 2145	SERVER SUPPORT SVC	147	0	0	2,000	2,000	2,000	2,000
53 2170	PROFESSIONAL TESTING SVC	6,500	127,050	127,050	-127,050	0	-127,050	0
53 2184	JANITORIAL SER AGREEMENT	255	0	0	340	340	340	340
53 2300	REPAIR SERVICES	97	1,050	1,050	0	1,050	0	1,050
53 2400	MAINTENANCE AGREEMENTS	6,941	2,468	2,468	4,500	6,968	4,500	6,968
53 2500	RENTALS/LEASES	63,212	52,800	52,800	46,604	99,404	50,365	103,165
53 2700	TRAVEL&OTHER EMPLOYEE EX	116,853	143,850	143,850	-12,900	130,950	-12,900	130,950
53 2800	COMMUNICATION &DATA PROC	91,707	121,380	121,380	19,200	140,580	19,200	140,580
53 2900	OTHER SERVICES	5,841	3,150	3,150	3,500	6,650	3,500	6,650
TOTAL PURCHASED SERVICES		359,273	477,998	477,998	-45,370	432,628	-41,609	436,389
53 3100	GENERAL ADMIN SUPPLIES	16,965	0	0	17,500	17,500	17,500	17,500
53 3900	OTHER MATERIALS & SUPP	531	14,700	14,700	-14,000	700	-14,000	700
TOTAL SUPPLIES		17,496	14,700	14,700	3,500	18,200	3,500	18,200
53 4500	EQUIPMENT	38,906	6,825	6,825	32,800	39,625	32,800	39,625
53 4700	INTANGIBLE ASSETS	16,171	3,150	3,150	12,000	15,150	12,000	15,150
TOTAL PROPERTY, PLANT & EQUIPMT		55,077	9,975	9,975	44,800	54,775	44,800	54,775
53 5100	LEGAL, LICENSE&PERMIT CST	0	31,500	31,500	0	31,500	0	31,500
53 5800	OTHER ADMINISTRATIVE EXP	17,069	14,070	14,070	3,000	17,070	3,000	17,070

Summary by Account

28102 North Carolina State Board of Cosmetic Art Examiners

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)

TOTAL OTHER EXPENSES & ADJUSTMEN		17,069	45,570	45,570	3,000	48,570	3,000	48,570

53 8010	DEPENDENT CARE TRANSFER	572	0	0	0	0	0	0
53 8030	FINE/PENALTY - TRANSFER	192,015	0	0	0	0	0	0

TOTAL INTRAGOVERNMENTAL TRANSACT		192,587	0	0	0	0	0	0

TOTAL REQUIREMENTS		1,930,310	2,023,098	2,023,098	98,996	2,122,094	104,489	2,127,587

ESTIMATED RECEIPTS								

43 3110	INT/DIV ON INVESTMENTS	43,902	81,022	81,022	0	81,022	0	81,022
43 4160	PROFESSIONAL SERVICES	3,350	2,100	2,100	1,400	3,500	1,400	3,500
43 5100	BSNS LICENSE FEES	428,789	1,605,418	1,605,418	294,316	1,899,734	-1,176,629	428,789
43 5300	APPRENTICE REGISTRATIONS	160,142	124,600	124,600	142,540	267,140	142,540	267,140
43 5500	FINES,PENAL, ASSESS FEE	289,813	178,000	178,000	98,810	276,810	86,760	264,760
43 5900	OTHER LIC,FEES/PERMITS	377,105	0	0	0	0	0	0
43 7990	OTHER MISCELLANEOUS REV.	31,580	21,000	21,000	0	21,000	0	21,000
53 8300	PRIOR YEAR REFUNDS	-3,359	0	0	0	0	0	0

TOTAL RECEIPTS		1,331,322	2,012,140	2,012,140	537,066	2,549,206	-945,929	1,066,211

CHANGE IN FUND BALANCE		-598,988	-10,958	-10,958	438,070	427,112	-1,050,418	-1,061,376

**Position Counts
Summary by Purpose**

28102 North Carolina State Board of Cosmetic Art Examiners

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
2100	ADMINISTRATION	29.00	33.00	33.00	.00	33.00	.00	33.00
TOTAL REQUIREMENTS		29.00	33.00	33.00	.00	33.00	.00	33.00

**Position Counts
Summary by Account
28102 North Carolina State Board of Cosmetic Art Examiners**

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53	1212 SPA-REG SALARIES-RECPT	29.00	33.00	33.00	.00	33.00	.00	33.00
TOTAL REQUIREMENTS		29.00	33.00	33.00	.00	33.00	.00	33.00

Fund Detail

28102 North Carolina State Board of Cosmetic Art Examiners

2100 Administration

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1212	SPA-REG SALARIES-RECPT	849,502	1,076,563	1,076,563	0	1,076,563	0	1,076,563
53 1312	SALARIES AND WAGES-TEMPO	56,192	48,000	48,000	12,000	60,000	12,000	60,000
53 1462	EPA&SPA-LONGVTY PAY-REC	6,606	8,709	8,709	979	9,688	2,711	11,420
53 1512	SOCIAL SEC CONTRIB-RECPT	69,274	82,076	82,076	0	82,076	0	82,076
53 1522	REG RETIRE CONTRIB-RECPT	151,295	157,381	157,381	0	157,381	0	157,381
53 1562	MED INS CONTRIB-RECPTS	139,594	90,086	90,086	75,127	165,213	75,127	165,213
53 1626	LONG TERM DISABILITY	10,545	7,040	7,040	4,960	12,000	4,960	12,000
53 1651	COMPENSATION TO BOARD ME	5,800	5,000	5,000	0	5,000	0	5,000
TOTAL PERSONAL SERVICES		1,288,808	1,474,855	1,474,855	93,066	1,567,921	94,798	1,569,653
53 2110	LEGAL SERVICES	14,686	6,300	6,300	8,386	14,686	8,386	14,686
53 2140	SYSTEM IMPL/INTEG SERV	53,034	19,950	19,950	10,050	30,000	10,050	30,000
53 2145	SERVER SUPPORT SVC	147	0	0	2,000	2,000	2,000	2,000
53 2170	PROFESSIONAL TESTING SVC	6,500	127,050	127,050	-127,050	0	-127,050	0
53 2184	JANITORIAL SER AGREEMENT	255	0	0	340	340	340	340
53 2300	REPAIR SERVICES	97	1,050	1,050	0	1,050	0	1,050
53 2400	MAINTENANCE AGREEMENTS	6,941	2,468	2,468	4,500	6,968	4,500	6,968
53 2500	RENTALS/LEASES	63,212	52,800	52,800	46,604	99,404	50,365	103,165
53 2700	TRAVEL&OTHER EMPLOYEE EX	116,853	143,850	143,850	-12,900	130,950	-12,900	130,950
53 2800	COMMUNICATION &DATA PROC	91,707	121,380	121,380	19,200	140,580	19,200	140,580
53 2900	OTHER SERVICES	5,841	3,150	3,150	3,500	6,650	3,500	6,650
TOTAL PURCHASED SERVICES		359,273	477,998	477,998	-45,370	432,628	-41,609	436,389
53 3100	GENERAL ADMIN SUPPLIES	16,965	0	0	17,500	17,500	17,500	17,500
53 3900	OTHER MATERIALS & SUPP	531	14,700	14,700	-14,000	700	-14,000	700
TOTAL SUPPLIES		17,496	14,700	14,700	3,500	18,200	3,500	18,200
53 4500	EQUIPMENT	38,906	6,825	6,825	32,800	39,625	32,800	39,625
53 4700	INTANGIBLE ASSETS	16,171	3,150	3,150	12,000	15,150	12,000	15,150
TOTAL PROPERTY, PLANT & EQUIPMT		55,077	9,975	9,975	44,800	54,775	44,800	54,775
53 5100	LEGAL, LICENSE&PERMIT CST	0	31,500	31,500	0	31,500	0	31,500
53 5800	OTHER ADMINISTRATIVE EXP	17,069	14,070	14,070	3,000	17,070	3,000	17,070
TOTAL OTHER EXPENSES & ADJUSTMEN		17,069	45,570	45,570	3,000	48,570	3,000	48,570
53 8010	DEPENDENT CARE TRANSFER	572	0	0	0	0	0	0

Fund Detail

28102 North Carolina State Board of Cosmetic Art Examiners

2100 Administration

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 8030	FINE/PENALTY - TRANSFER	192,015	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		192,587	0	0	0	0	0	0
TOTAL REQUIREMENTS		1,930,310	2,023,098	2,023,098	98,996	2,122,094	104,489	2,127,587
ESTIMATED RECEIPTS								
43 3110	INT/DIV ON INVESTMENTS	43,902	81,022	81,022	0	81,022	0	81,022
43 4160	PROFESSIONAL SERVICES	3,350	2,100	2,100	1,400	3,500	1,400	3,500
43 5100	BSNS LICENSE FEES	428,789	1,605,418	1,605,418	294,316	1,899,734	-1,176,629	428,789
43 5300	APPRENTICE REGISTRATIONS	160,142	124,600	124,600	142,540	267,140	142,540	267,140
43 5500	FINES,PENAL, ASSESS FEE	289,813	178,000	178,000	98,810	276,810	86,760	264,760
43 5900	OTHER LIC,FEES/PERMITS	377,105	0	0	0	0	0	0
43 7990	OTHER MISCELLANEOUS REV.	31,580	21,000	21,000	0	21,000	0	21,000
53 8300	PRIOR YEAR REFUNDS	-3,359	0	0	0	0	0	0
TOTAL RECEIPTS		1,331,322	2,012,140	2,012,140	537,066	2,549,206	-945,929	1,066,211
CHANGE IN FUND BALANCE		-598,988	-10,958	-10,958	438,070	427,112	-1,050,418	-1,061,376

Summary by Purpose

28103 North Carolina State Board of Opticians

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
	2100 ADMINISTRATION	159,118	203,795	203,795	5,662	209,457	5,662	209,457
TOTAL REQUIREMENTS		159,118	203,795	203,795	5,662	209,457	5,662	209,457
ESTIMATED RECEIPTS								
	2100 ADMINISTRATION	183,904	148,465	148,465	27,800	176,265	27,800	176,265
TOTAL RECEIPTS		183,904	148,465	148,465	27,800	176,265	27,800	176,265
CHANGE IN FUND BALANCE		24,786	-55,330	-55,330	22,138	-33,192	22,138	-33,192

Summary by Account

28103 North Carolina State Board of Opticians

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1212	SPA-REG SALARIES-RECPT	46,721	76,830	76,830	0	76,830	0	76,830
53 1322	CONTR EMPL PER IRS-RECPT	4,200	9,600	9,600	0	9,600	0	9,600
53 1462	EPA&SPA-LONGVTY PAY-REC	2,102	2,102	2,102	1,355	3,457	1,355	3,457
53 1512	SOCIAL SEC CONTRIB-RECPT	4,004	6,714	6,714	0	6,714	0	6,714
53 1522	REG RETIRE CONTRIB-RECPT	3,330	5,651	5,651	82	5,733	82	5,733
53 1562	MED INS CONTRIB-RECPTS	3,748	7,708	7,708	0	7,708	0	7,708
53 1651	COMPENSATION TO BOARD ME	5,500	7,000	7,000	0	7,000	0	7,000
TOTAL PERSONAL SERVICES		69,605	115,605	115,605	1,437	117,042	1,437	117,042
53 2110	LEGAL SERVICES	12,000	13,000	13,000	0	13,000	0	13,000
53 2120	FINAN/AUDIT SERVICES	1,995	1,800	1,800	250	2,050	250	2,050
53 2170	ADMINISTRATIVE SERVICES	10,427	600	600	0	600	0	600
53 2186	INFO/INVESTIGATIVE SER	0	2,500	2,500	0	2,500	0	2,500
53 2300	REPAIR SERVICES	0	250	250	0	250	0	250
53 2400	MAINTENANCE AGREEMENTS	1,282	400	400	1,000	1,400	1,000	1,400
53 2500	RENTALS/LEASES	14,349	13,450	13,450	2,100	15,550	2,100	15,550
53 2700	TRAVEL&OTHER EMPLOYEE EX	14,964	18,900	18,900	225	19,125	225	19,125
53 2800	COMMUNICATION &DATA PROC	12,401	16,900	16,900	400	17,300	400	17,300
53 2900	OTHER SERVICES	6,481	6,880	6,880	100	6,980	100	6,980
TOTAL PURCHASED SERVICES		73,899	74,680	74,680	4,075	78,755	4,075	78,755
53 3100	GENERAL ADMIN SUPPLIES	2,336	2,800	2,800	150	2,950	150	2,950
TOTAL SUPPLIES		2,336	2,800	2,800	150	2,950	150	2,950
53 4500	EQUIPMENT	5,451	5,200	5,200	0	5,200	0	5,200
TOTAL PROPERTY, PLANT & EQUIPMT		5,451	5,200	5,200	0	5,200	0	5,200
53 5600	ASSET & OTHER ADJUSTMENT	0	10	10	0	10	0	10
53 5800	OTHER ADMINISTRATIVE EXP	2,649	5,500	5,500	0	5,500	0	5,500
TOTAL OTHER EXPENSES & ADJUSTMEN		2,649	5,510	5,510	0	5,510	0	5,510
53 8010	DEPENDENT CARE OP.TRANS	48	0	0	0	0	0	0

Summary by Account

28103 North Carolina State Board of Opticians

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
53 8030	FINES/PENALTIES TRANSF.	5,130	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		5,178	0	0	0	0	0	0
TOTAL REQUIREMENTS		159,118	203,795	203,795	5,662	209,457	5,662	209,457
ESTIMATED RECEIPTS								
43 3110	INT/DIV ON INVESTMENTS	10,658	7,500	7,500	2,000	9,500	2,000	9,500
43 4190	OTHER SALES & SERVICES	805	500	500	150	650	150	650
43 4310	SALE OF PUBLICATIONS	60	200	200	-100	100	-100	100
43 5100	LICENSE RENEWALS	137,125	107,343	107,343	25,000	132,343	25,000	132,343
43 5300	EXAMINATION FEES	24,276	23,500	23,500	0	23,500	0	23,500
43 5500	FINES,PENAL, ASSESS FEE	6,050	2,000	2,000	2,500	4,500	2,500	4,500
43 5900	OTHER EXPENSES	4,850	5,422	5,422	0	5,422	0	5,422
43 7990	OTHER MISC REV-PROGRAM	80	2,000	2,000	-1,750	250	-1,750	250
TOTAL RECEIPTS		183,904	148,465	148,465	27,800	176,265	27,800	176,265
CHANGE IN FUND BALANCE		24,786	-55,330	-55,330	22,138	-33,192	22,138	-33,192

Position Counts Summary by Purpose

28103 North Carolina State Board of Opticians

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								

2100	ADMINISTRATION	2.00	2.00	2.00	.00	2.00	.00	2.00

TOTAL	REQUIREMENTS	2.00	2.00	2.00	.00	2.00	.00	2.00

**Position Counts
Summary by Account**

28103 North Carolina State Board of Opticians

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53	1212 SPA-REG SALARIES-RECPT	2.00	2.00	2.00	.00	2.00	.00	2.00
TOTAL REQUIREMENTS		2.00	2.00	2.00	.00	2.00	.00	2.00

Fund Detail

28103 North Carolina State Board of Opticians

2100 Administration

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1212	SPA-REG SALARIES-RECPT	46,721	76,830	76,830	0	76,830	0	76,830
53 1322	CONTR EMPL PER IRS-RECPT	4,200	9,600	9,600	0	9,600	0	9,600
53 1462	EPA&SPA-LONGVTY PAY-REC	2,102	2,102	2,102	1,355	3,457	1,355	3,457
53 1512	SOCIAL SEC CONTRIB-RECPT	4,004	6,714	6,714	0	6,714	0	6,714
53 1522	REG RETIRE CONTRIB-RECPT	3,330	5,651	5,651	82	5,733	82	5,733
53 1562	MED INS CONTRIB-RECPTS	3,748	7,708	7,708	0	7,708	0	7,708
53 1651	COMPENSATION TO BOARD ME	5,500	7,000	7,000	0	7,000	0	7,000
TOTAL PERSONAL SERVICES		69,605	115,605	115,605	1,437	117,042	1,437	117,042
53 2110	LEGAL SERVICES	12,000	13,000	13,000	0	13,000	0	13,000
53 2120	FINAN/AUDIT SERVICES	1,995	1,800	1,800	250	2,050	250	2,050
53 2170	ADMINISTRATIVE SERVICES	10,427	600	600	0	600	0	600
53 2186	INFO/INVESTIGATIVE SER	0	2,500	2,500	0	2,500	0	2,500
53 2300	REPAIR SERVICES	0	250	250	0	250	0	250
53 2400	MAINTENANCE AGREEMENTS	1,282	400	400	1,000	1,400	1,000	1,400
53 2500	RENTALS/LEASES	14,349	13,450	13,450	2,100	15,550	2,100	15,550
53 2700	TRAVEL&OTHER EMPLOYEE EX	14,964	18,900	18,900	225	19,125	225	19,125
53 2800	COMMUNICATION &DATA PROC	12,401	16,900	16,900	400	17,300	400	17,300
53 2900	OTHER SERVICES	6,481	6,880	6,880	100	6,980	100	6,980
TOTAL PURCHASED SERVICES		73,899	74,680	74,680	4,075	78,755	4,075	78,755
53 3100	GENERAL ADMIN SUPPLIES	2,336	2,800	2,800	150	2,950	150	2,950
TOTAL SUPPLIES		2,336	2,800	2,800	150	2,950	150	2,950
53 4500	EQUIPMENT	5,451	5,200	5,200	0	5,200	0	5,200
TOTAL PROPERTY, PLANT & EQUIPMT		5,451	5,200	5,200	0	5,200	0	5,200
53 5600	ASSET & OTHER ADJUSTMENT	0	10	10	0	10	0	10
53 5800	OTHER ADMINISTRATIVE EXP	2,649	5,500	5,500	0	5,500	0	5,500
TOTAL OTHER EXPENSES & ADJUSTMEN		2,649	5,510	5,510	0	5,510	0	5,510
53 8010	DEPENDENT CARE OP.TRANS	48	0	0	0	0	0	0
53 8030	FINES/PENALTIES TRANSF.	5,130	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		5,178	0	0	0	0	0	0

Fund Detail

28103 North Carolina State Board of Opticians

2100 Administration

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
TOTAL REQUIREMENTS		159,118	203,795	203,795	5,662	209,457	5,662	209,457
ESTIMATED RECEIPTS								
43 3110	INT/DIV ON INVESTMENTS	10,658	7,500	7,500	2,000	9,500	2,000	9,500
43 4190	OTHER SALES & SERVICES	805	500	500	150	650	150	650
43 4310	SALE OF PUBLICATIONS	60	200	200	-100	100	-100	100
43 5100	LICENSE RENEWALS	137,125	107,343	107,343	25,000	132,343	25,000	132,343
43 5300	EXAMINATION FEES	24,276	23,500	23,500	0	23,500	0	23,500
43 5500	FINES,PENAL, ASSESS FEE	6,050	2,000	2,000	2,500	4,500	2,500	4,500
43 5900	OTHER EXPENSES	4,850	5,422	5,422	0	5,422	0	5,422
43 7990	OTHER MISC REV-PROGRAM	80	2,000	2,000	-1,750	250	-1,750	250
TOTAL RECEIPTS		183,904	148,465	148,465	27,800	176,265	27,800	176,265
CHANGE IN FUND BALANCE		24,786	-55,330	-55,330	22,138	-33,192	22,138	-33,192

Summary by Purpose

28104 North Carolina State Psychology Board

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
	2100 ADMINISTRATION	495,838	624,377	624,377	-23,142	601,235	-23,142	601,235
TOTAL REQUIREMENTS		495,838	624,377	624,377	-23,142	601,235	-23,142	601,235
ESTIMATED RECEIPTS								
	2100 ADMINISTRATION	115,222	820,843	820,843	-715,088	105,755	-37,013	783,830
TOTAL RECEIPTS		115,222	820,843	820,843	-715,088	105,755	-37,013	783,830
CHANGE IN FUND BALANCE		-380,616	196,466	196,466	-691,946	-495,480	-13,871	182,595

Summary by Account

28104 North Carolina State Psychology Board

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1112	EPA-REG SALARIES-RECPT	247,334	295,203	295,203	0	295,203	0	295,203
53 1312	REG(N S) TEMP WAGES-RECP	0	6,183	6,183	0	6,183	0	6,183
53 1462	EPA&SPA-LONGVTY PAY-REC	8,072	7,774	7,774	2,489	10,263	2,489	10,263
53 1512	SOCIAL SEC CONTRIB-RECPT	18,458	23,653	23,653	0	23,653	0	23,653
53 1522	REG RETIRE CONTRIB-RECPT	17,419	21,077	21,077	733	21,810	733	21,810
53 1562	MED INS CONTRIB-RECPTS	18,740	23,124	23,124	0	23,124	0	23,124
53 1651	COMPENSATION TO BOARD ME	3,600	8,000	8,000	0	8,000	0	8,000
TOTAL PERSONAL SERVICES		313,623	385,014	385,014	3,222	388,236	3,222	388,236
53 2110	LEGAL SERVICES	80,272	77,400	77,400	9,100	86,500	9,100	86,500
53 2120	FINAN/AUDIT SERVICES	2,100	2,000	2,000	0	2,000	0	2,000
53 2140	SYSTEM IMPL/INTEG SERV	0	2,000	2,000	-2,000	0	-2,000	0
53 2141	WAN SUPPORT SERVICES	960	0	0	1,000	1,000	1,000	1,000
53 2143	LAN SUPPORT SERVICES	1,240	0	0	1,500	1,500	1,500	1,500
53 2144	PC/PRINTER SUPPORT SVC	3,280	0	0	3,500	3,500	3,500	3,500
53 2145	SERVER SUPPORT SVC	2,360	0	0	2,500	2,500	2,500	2,500
53 2170	ADMIN SERVICES	221	33,968	33,968	-28,668	5,300	-28,668	5,300
53 2184	JANITORIAL SER AGREEMENT	1,594	1,540	1,540	0	1,540	0	1,540
53 2192	HONORAIUMS	0	200	200	0	200	0	200
53 2199	MISC. CONTRACTED SERVICE	6,250	10,000	10,000	-4,000	6,000	-4,000	6,000
53 2200	UTILITY/ENERGY SERVICES	1,607	1,800	1,800	0	1,800	0	1,800
53 2300	REPAIR SERVICES	0	200	200	0	200	0	200
53 2400	MAINTENANCE AGREEMENTS	1,124	1,000	1,000	0	1,000	0	1,000
53 2500	RENTALS/LEASES	28,498	28,786	28,786	908	29,694	908	29,694
53 2700	TRAVEL&OTHER EMPLOYEE EX	20,564	36,189	36,189	-10,204	25,985	-10,204	25,985
53 2800	COMMUNICATION&DATA PROC	20,838	23,630	23,630	0	23,630	0	23,630
53 2900	OTHER SERVICES	2,931	5,600	5,600	0	5,600	0	5,600
TOTAL PURCHASED SERVICES		173,839	224,313	224,313	-26,364	197,949	-26,364	197,949
53 3100	GENERAL ADMIN SUPPLIES	2,152	2,850	2,850	0	2,850	0	2,850
53 3200	FACILITY & HARDWARE SUPP	54	100	100	0	100	0	100
53 3900	OTHER MATERIALS & SUPPLI	0	100	100	0	100	0	100
TOTAL SUPPLIES		2,206	3,050	3,050	0	3,050	0	3,050

Summary by Account

28104 North Carolina State Psychology Board

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
53 4500	EQUIPMENT	2,063	3,200	3,200	0	3,200	0	3,200
53 4700	INTANGIBLE ASSETS	0	100	100	0	100	0	100
TOTAL PROPERTY, PLANT & EQUIPMT		2,063	3,300	3,300	0	3,300	0	3,300
53 5100	LEGAL, LICENSE & PERMIT CST	0	5,000	5,000	0	5,000	0	5,000
53 5800	OTHER ADMINISTRATIVE EXP	3,447	3,300	3,300	0	3,300	0	3,300
53 5900	OTHER EXPENSE	0	400	400	0	400	0	400
TOTAL OTHER EXPENSES & ADJUSTMEN		3,447	8,700	8,700	0	8,700	0	8,700
53 8010	DEPENDENT CARE-OP TRNF	660	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		660	0	0	0	0	0	0
TOTAL REQUIREMENTS		495,838	624,377	624,377	-23,142	601,235	-23,142	601,235
ESTIMATED RECEIPTS								
43 3110	INT/DIV ON INVESTMENTS	0	16,000	16,000	-16,000	0	-16,000	0
43 3121	STIF INT INC-NONOP-PROG	38,414	24,000	24,000	12,000	36,000	30,000	54,000
43 4134	PRINT, BIND & DUPLIC SVC	36	100	100	0	100	0	100
43 4190	OTHER SALES & SERVICES	980	300	300	600	900	600	900
43 4310	SALE OF PUBLICATIONS	32	80	80	0	80	0	80
43 5100	APPLICATION FEES	9,355	724,263	724,263	-714,588	9,675	-64,263	660,000
43 5300	CERTIFICATION FEES	35,125	26,000	26,000	7,750	33,750	7,750	33,750
43 5500	FINES, PENAL, ASSESS FEE	980	8,200	8,200	-7,200	1,000	2,550	10,750
43 5900	OTHER LIC, FEES/PERMITS	30,300	21,500	21,500	2,750	24,250	2,750	24,250
53 8362	PRIOR YR/MED INS REIMBUR	0	400	400	-400	0	-400	0
TOTAL RECEIPTS		115,222	820,843	820,843	-715,088	105,755	-37,013	783,830

Summary by Account
28104 North Carolina State Psychology Board

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
CHANGE IN FUND BALANCE		-380,616	196,466	196,466	-691,946	-495,480	-13,871	182,595

**Position Counts
Summary by Purpose**

28104 North Carolina State Psychology Board

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
2100	ADMINISTRATION	6.00	6.00	6.00	.00	6.00	.00	6.00
TOTAL REQUIREMENTS		6.00	6.00	6.00	.00	6.00	.00	6.00

**Position Counts
Summary by Account**

28104 North Carolina State Psychology Board

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53	1112 EPA-REG SALARIES-RECPT	6.00	6.00	6.00	.00	6.00	.00	6.00
TOTAL REQUIREMENTS		6.00	6.00	6.00	.00	6.00	.00	6.00

Fund Detail

28104 North Carolina State Psychology Board

2100 Administration

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1112	EPA-REG SALARIES-RECPT	247,334	295,203	295,203	0	295,203	0	295,203
53 1312	REG(N S) TEMP WAGES-RECP	0	6,183	6,183	0	6,183	0	6,183
53 1462	EPA&SPA-LONGVTY PAY-REC	8,072	7,774	7,774	2,489	10,263	2,489	10,263
53 1512	SOCIAL SEC CONTRIB-RECPT	18,458	23,653	23,653	0	23,653	0	23,653
53 1522	REG RETIRE CONTRIB-RECPT	17,419	21,077	21,077	733	21,810	733	21,810
53 1562	MED INS CONTRIB-RECPTS	18,740	23,124	23,124	0	23,124	0	23,124
53 1651	COMPENSATION TO BOARD ME	3,600	8,000	8,000	0	8,000	0	8,000
TOTAL PERSONAL SERVICES		313,623	385,014	385,014	3,222	388,236	3,222	388,236
53 2110	LEGAL SERVICES	80,272	77,400	77,400	9,100	86,500	9,100	86,500
53 2120	FINAN/AUDIT SERVICES	2,100	2,000	2,000	0	2,000	0	2,000
53 2140	SYSTEM IMPLE/INTEG SERV	0	2,000	2,000	-2,000	0	-2,000	0
53 2141	WAN SUPPORT SERVICES	960	0	0	1,000	1,000	1,000	1,000
53 2143	LAN SUPPORT SERVICES	1,240	0	0	1,500	1,500	1,500	1,500
53 2144	PC/PRINTER SUPPORT SVC	3,280	0	0	3,500	3,500	3,500	3,500
53 2145	SERVER SUPPORT SVC	2,360	0	0	2,500	2,500	2,500	2,500
53 2170	ADMIN SERVICES	221	33,968	33,968	-28,668	5,300	-28,668	5,300
53 2184	JANITORIAL SER AGREEMENT	1,594	1,540	1,540	0	1,540	0	1,540
53 2192	HONORAIUMS	0	200	200	0	200	0	200
53 2199	MISC. CONTRACTED SERVICE	6,250	10,000	10,000	-4,000	6,000	-4,000	6,000
53 2200	UTILITY/ENERGY SERVICES	1,607	1,800	1,800	0	1,800	0	1,800
53 2300	REPAIR SERVICES	0	200	200	0	200	0	200
53 2400	MAINTENANCE AGREEMENTS	1,124	1,000	1,000	0	1,000	0	1,000
53 2500	RENTALS/LEASES	28,498	28,786	28,786	908	29,694	908	29,694
53 2700	TRAVEL&OTHER EMPLOYEE EX	20,564	36,189	36,189	-10,204	25,985	-10,204	25,985
53 2800	COMMUNICATION&DATA PROC	20,838	23,630	23,630	0	23,630	0	23,630
53 2900	OTHER SERVICES	2,931	5,600	5,600	0	5,600	0	5,600
TOTAL PURCHASED SERVICES		173,839	224,313	224,313	-26,364	197,949	-26,364	197,949
53 3100	GENERAL ADMIN SUPPLIES	2,152	2,850	2,850	0	2,850	0	2,850
53 3200	FACILITY & HARDWARE SUPP	54	100	100	0	100	0	100
53 3900	OTHER MATERIALS & SUPPLI	0	100	100	0	100	0	100
TOTAL SUPPLIES		2,206	3,050	3,050	0	3,050	0	3,050
53 4500	EQUIPMENT	2,063	3,200	3,200	0	3,200	0	3,200
53 4700	INTANGIBLE ASSETS	0	100	100	0	100	0	100
TOTAL PROPERTY, PLANT & EQUIPMT		2,063	3,300	3,300	0	3,300	0	3,300

Fund Detail

28104 North Carolina State Psychology Board

2100 Administration

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 5100	LEGAL,LICENSE&PERMIT CST	0	5,000	5,000	0	5,000	0	5,000
53 5800	OTHER ADMINISTRATIVE EXP	3,447	3,300	3,300	0	3,300	0	3,300
53 5900	OTHER EXPENSE	0	400	400	0	400	0	400
TOTAL OTHER EXPENSES & ADJUSTMEN		3,447	8,700	8,700	0	8,700	0	8,700
53 8010	DEPENDENT CARE-OP TRNF	660	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		660	0	0	0	0	0	0
TOTAL REQUIREMENTS		495,838	624,377	624,377	-23,142	601,235	-23,142	601,235
ESTIMATED RECEIPTS								
43 3110	INT/DIV ON INVESTMENTS	0	16,000	16,000	-16,000	0	-16,000	0
43 3121	STIF INT INC-NONOP-PROG	38,414	24,000	24,000	12,000	36,000	30,000	54,000
43 4134	PRINT,BIND&DUPLIC SVC	36	100	100	0	100	0	100
43 4190	OTHER SALES & SERVICES	980	300	300	600	900	600	900
43 4310	SALE OF PUBLICATIONS	32	80	80	0	80	0	80
43 5100	APPLICATION FEES	9,355	724,263	724,263	-714,588	9,675	-64,263	660,000
43 5300	CERTIFICATION FEES	35,125	26,000	26,000	7,750	33,750	7,750	33,750
43 5500	FINES,PENAL, ASSESS FEE	980	8,200	8,200	-7,200	1,000	2,550	10,750
43 5900	OTHER LIC,FEES/PERMITS	30,300	21,500	21,500	2,750	24,250	2,750	24,250
53 8362	PRIOR YR/MED INS REIMBUR	0	400	400	-400	0	-400	0
TOTAL RECEIPTS		115,222	820,843	820,843	-715,088	105,755	-37,013	783,830
CHANGE IN FUND BALANCE		-380,616	196,466	196,466	-691,946	-495,480	-13,871	182,595

Summary by Purpose

28106 Auctioneer Licensing Board

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
	2100 ADMINISTRATION	476,013	494,161	494,161	14,296	508,457	14,496	508,657
TOTAL REQUIREMENTS		476,013	494,161	494,161	14,296	508,457	14,496	508,657
ESTIMATED RECEIPTS								
	2100 ADMINISTRATION	445,605	497,638	497,638	11,901	509,539	11,901	509,539
TOTAL RECEIPTS		445,605	497,638	497,638	11,901	509,539	11,901	509,539
CHANGE IN FUND BALANCE		-30,408	3,477	3,477	-2,395	1,082	-2,595	882

Summary by Account

28106 Auctioneer Licensing Board

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1112	EPA-REG SALARIES-RECPT	132,738	172,948	172,948	0	172,948	0	172,948
53 1312	REG(N S) TEMP WAGES-RECP	53,016	45,490	45,490	0	45,490	0	45,490
53 1462	EPA&SPA-LONGVTY PAY-REC	1,858	2,000	2,000	988	2,988	988	2,988
53 1512	SOCIAL SEC CONTRIB-RECPT	14,212	16,685	16,685	0	16,685	0	16,685
53 1522	REG RETIRE CONTRIB-RECPT	18,665	13,789	13,789	0	13,789	0	13,789
53 1562	MED INS CONTRIB-RECPTS	13,887	13,728	13,728	1,688	15,416	1,688	15,416
53 1651	COMPENSATION TO BOARD ME	14,600	18,500	18,500	0	18,500	0	18,500
TOTAL PERSONAL SERVICES		248,976	283,140	283,140	2,676	285,816	2,676	285,816
53 2110	LEGAL SERVICES	49,500	37,000	37,000	13,000	50,000	13,000	50,000
53 2120	FINANCIAL/AUDIT SERVICES	2,900	3,047	3,047	252	3,299	452	3,499
53 2121	SECURITIES TRANS FEE	6,925	0	0	0	0	0	0
53 2140	OTHER INFO. TECH SVCS.	4,818	7,000	7,000	-2,000	5,000	-2,000	5,000
53 2199	MISC CONTRACTUAL SERVICE	50,900	50,000	50,000	0	50,000	0	50,000
53 2200	UTILITY/ENERGY SERVICES	3,007	2,750	2,750	0	2,750	0	2,750
53 2400	MAINTENANCE AGREEMENTS	1,608	300	300	0	300	0	300
53 2500	RENTALS/LEASES	46,676	49,574	49,574	368	49,942	368	49,942
53 2700	TRAVEL&OTHER EMPLOYEE EX	23,640	31,500	31,500	-3,420	28,080	-3,420	28,080
53 2800	COMMUNICATION &DATA PROC	17,770	17,600	17,600	0	17,600	0	17,600
53 2900	OTHER SERVICES	3,420	0	0	3,420	3,420	3,420	3,420
TOTAL PURCHASED SERVICES		211,164	198,771	198,771	11,620	210,391	11,820	210,591
53 3100	GENERAL ADMIN SUPPLIES	4,637	3,500	3,500	0	3,500	0	3,500
TOTAL SUPPLIES		4,637	3,500	3,500	0	3,500	0	3,500
53 4500	EQUIPMENT	363	4,000	4,000	0	4,000	0	4,000
TOTAL PROPERTY, PLANT & EQUIPMT		363	4,000	4,000	0	4,000	0	4,000
53 5100	LEGAL, LICENSE&PERMIT CST	0	500	500	0	500	0	500
53 5800	OTHER ADMINISTRATIVE EXP	1,290	1,250	1,250	0	1,250	0	1,250
53 5900	OTHER EXPENSES	1,333	3,000	3,000	0	3,000	0	3,000
TOTAL OTHER EXPENSES & ADJUSTMEN		2,623	4,750	4,750	0	4,750	0	4,750

Summary by Account

28106 Auctioneer Licensing Board

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
53 8030	FINE/PENAL/FORFEIT. TRAN	8,250	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		8,250	0	0	0	0	0	0
TOTAL REQUIREMENTS		476,013	494,161	494,161	14,296	508,457	14,496	508,657
ESTIMATED RECEIPTS								
43 3110	INT/DIV ON INVESTMENTS	0	15,000	15,000	-15,000	0	-15,000	0
43 3121	STIF INT INC-NONOP-PROGR	13,182	0	0	15,000	15,000	15,000	15,000
43 3400	SECURITIES LENDING INC	6,925	0	0	0	0	0	0
43 5100	AUCTIONEER LICENSES	379,790	393,638	393,638	11,901	405,539	11,901	405,539
43 5300	APPRENTICE LICENSES	10,100	11,000	11,000	0	11,000	0	11,000
43 5500	FINES, PENAL, ASSESS FEE	8,250	0	0	0	0	0	0
43 5900	OTHER LIC,FEES/PERMITS	27,273	30,000	30,000	0	30,000	0	30,000
43 7990	OTHER MISC. REVENUES	85	500	500	0	500	0	500
43 8102	RECOVERY FUND	0	47,500	47,500	0	47,500	0	47,500
TOTAL RECEIPTS		445,605	497,638	497,638	11,901	509,539	11,901	509,539
CHANGE IN FUND BALANCE		-30,408	3,477	3,477	-2,395	1,082	-2,595	882

Position Counts Summary by Purpose

28106 Auctioneer Licensing Board

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								

	2100 ADMINISTRATION	4.00	4.50	4.50	.00	4.50	.00	4.50

	TOTAL REQUIREMENTS	4.00	4.50	4.50	.00	4.50	.00	4.50

Position Counts Summary by Account

28106 Auctioneer Licensing Board

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53	1112 EPA-REG SALARIES-RECPT	4.00	4.00	4.00	.00	4.00	.00	4.00
53	1312 REG(N S) TEMP WAGES-RECP	.00	.50	.50	.00	.50	.00	.50

TOTAL REQUIREMENTS		4.00	4.50	4.50	.00	4.50	.00	4.50

Fund Detail

28106 Auctioneer Licensing Board

2100 Administration

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1112	EPA-REG SALARIES-RECPT	132,738	172,948	172,948	0	172,948	0	172,948
53 1312	REG(N S) TEMP WAGES-RECP	53,016	45,490	45,490	0	45,490	0	45,490
53 1462	EPA&SPA-LONGVTY PAY-REC	1,858	2,000	2,000	988	2,988	988	2,988
53 1512	SOCIAL SEC CONTRIB-RECPT	14,212	16,685	16,685	0	16,685	0	16,685
53 1522	REG RETIRE CONTRIB-RECPT	18,665	13,789	13,789	0	13,789	0	13,789
53 1562	MED INS CONTRIB-RECPTS	13,887	13,728	13,728	1,688	15,416	1,688	15,416
53 1651	COMPENSATION TO BOARD ME	14,600	18,500	18,500	0	18,500	0	18,500
TOTAL PERSONAL SERVICES		248,976	283,140	283,140	2,676	285,816	2,676	285,816
53 2110	LEGAL SERVICES	49,500	37,000	37,000	13,000	50,000	13,000	50,000
53 2120	FINANCIAL/AUDIT SERVICES	2,900	3,047	3,047	252	3,299	452	3,499
53 2121	SECURITIES TRANS FEE	6,925	0	0	0	0	0	0
53 2140	OTHER INFO. TECH SVCS.	4,818	7,000	7,000	-2,000	5,000	-2,000	5,000
53 2199	MISC CONTRACTUAL SERVICE	50,900	50,000	50,000	0	50,000	0	50,000
53 2200	UTILITY/ENERGY SERVICES	3,007	2,750	2,750	0	2,750	0	2,750
53 2400	MAINTENANCE AGREEMENTS	1,608	300	300	0	300	0	300
53 2500	RENTALS/LEASES	46,676	49,574	49,574	368	49,942	368	49,942
53 2700	TRAVEL&OTHER EMPLOYEE EX	23,640	31,500	31,500	-3,420	28,080	-3,420	28,080
53 2800	COMMUNICATION &DATA PROC	17,770	17,600	17,600	0	17,600	0	17,600
53 2900	OTHER SERVICES	3,420	0	0	3,420	3,420	3,420	3,420
TOTAL PURCHASED SERVICES		211,164	198,771	198,771	11,620	210,391	11,820	210,591
53 3100	GENERAL ADMIN SUPPLIES	4,637	3,500	3,500	0	3,500	0	3,500
TOTAL SUPPLIES		4,637	3,500	3,500	0	3,500	0	3,500
53 4500	EQUIPMENT	363	4,000	4,000	0	4,000	0	4,000
TOTAL PROPERTY, PLANT & EQUIPMT		363	4,000	4,000	0	4,000	0	4,000
53 5100	LEGAL, LICENSE&PERMIT CST	0	500	500	0	500	0	500
53 5800	OTHER ADMINISTRATIVE EXP	1,290	1,250	1,250	0	1,250	0	1,250
53 5900	OTHER EXPENSES	1,333	3,000	3,000	0	3,000	0	3,000
TOTAL OTHER EXPENSES & ADJUSTMEN		2,623	4,750	4,750	0	4,750	0	4,750
53 8030	FINE/PENAL/FORFEIT. TRAN	8,250	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		8,250	0	0	0	0	0	0

Fund Detail

28106 Auctioneer Licensing Board 2100 Administration

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
TOTAL REQUIREMENTS		476,013	494,161	494,161	14,296	508,457	14,496	508,657
ESTIMATED RECEIPTS								
43 3110	INT/DIV ON INVESTMENTS	0	15,000	15,000	-15,000	0	-15,000	0
43 3121	STIF INT INC-NONOP-PROGR	13,182	0	0	15,000	15,000	15,000	15,000
43 3400	SECURITIES LENDING INC	6,925	0	0	0	0	0	0
43 5100	AUCTIONEER LICENSES	379,790	393,638	393,638	11,901	405,539	11,901	405,539
43 5300	APPRENTICE LICENSES	10,100	11,000	11,000	0	11,000	0	11,000
43 5500	FINES, PENAL, ASSESS FEE	8,250	0	0	0	0	0	0
43 5900	OTHER LIC,FEES/PERMITS	27,273	30,000	30,000	0	30,000	0	30,000
43 7990	OTHER MISC. REVENUES	85	500	500	0	500	0	500
43 8102	RECOVERY FUND	0	47,500	47,500	0	47,500	0	47,500
TOTAL RECEIPTS		445,605	497,638	497,638	11,901	509,539	11,901	509,539
CHANGE IN FUND BALANCE		-30,408	3,477	3,477	-2,395	1,082	-2,595	882

Summary by Account

28107 North Carolina State Board of Electrolysis Examiners

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 2110	LEGAL SERVICES	0	1,000	1,000	0	1,000	0	1,000
53 2120	FINANCIAL/AUDIT SVC	5,040	1,900	1,900	0	1,900	0	1,900
53 2170	ADMIN SERVICES	6,100	13,900	13,900	0	13,900	0	13,900
53 2500	RENTALS/LEASES	3,350	3,300	3,300	0	3,300	0	3,300
53 2700	TRAVEL&OTHER EMPLOYEE EX	0	500	500	0	500	0	500
53 2800	COMMUNICATION&DATA PROC	2,577	2,100	2,100	0	2,100	0	2,100
TOTAL PURCHASED SERVICES		17,067	22,700	22,700	0	22,700	0	22,700
53 3100	GENERAL ADMIN SUPPLIES	71	200	200	0	200	0	200
TOTAL SUPPLIES		71	200	200	0	200	0	200
53 4500	EQUIPMENT	1,643	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		1,643	0	0	0	0	0	0
TOTAL REQUIREMENTS		18,781	22,900	22,900	0	22,900	0	22,900
ESTIMATED RECEIPTS								
43 5100	BSNS LICENSE FEES	18,350	14,650	14,650	0	14,650	0	14,650
43 5300	INSTRUCTORS CERTIFICATE	275	0	0	0	0	0	0
43 5400	INSPECTION/EXAM FEES	-75	0	0	0	0	0	0
43 5500	FINES, PENALT, ASSES FEES	125	0	0	0	0	0	0
43 5900	OTHER LIC, FEES/PERMITS	250	8,250	8,250	0	8,250	0	8,250
TOTAL RECEIPTS		18,925	22,900	22,900	0	22,900	0	22,900
CHANGE IN FUND BALANCE		144	0	0	0	0	0	0

**Position Counts
Summary by Purpose**

28107 North Carolina State Board of Electrolysis Examiners

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								

TOTAL REQUIREMENTS		.00	.00	.00	.00	.00	.00	.00

**Position Counts
Summary by Account**

28107 North Carolina State Board of Electrolysis Examiners

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								

TOTAL REQUIREMENTS		.00	.00	.00	.00	.00	.00	.00

Fund Detail

28107 North Carolina State Board of Electrolysis Examiners

2100 Administration

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 2110	LEGAL SERVICES	0	1,000	1,000	0	1,000	0	1,000
53 2120	FINANCIAL/AUDIT SVC	5,040	1,900	1,900	0	1,900	0	1,900
53 2170	ADMIN SERVICES	6,100	13,900	13,900	0	13,900	0	13,900
53 2500	RENTALS/LEASES	3,350	3,300	3,300	0	3,300	0	3,300
53 2700	TRAVEL&OTHER EMPLOYEE EX	0	500	500	0	500	0	500
53 2800	COMMUNICATION&DATA PROC	2,577	2,100	2,100	0	2,100	0	2,100
TOTAL PURCHASED SERVICES		17,067	22,700	22,700	0	22,700	0	22,700
53 3100	GENERAL ADMIN SUPPLIES	71	200	200	0	200	0	200
TOTAL SUPPLIES		71	200	200	0	200	0	200
53 4500	EQUIPMENT	1,643	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		1,643	0	0	0	0	0	0
TOTAL REQUIREMENTS		18,781	22,900	22,900	0	22,900	0	22,900
ESTIMATED RECEIPTS								
43 5100	BSNS LICENSE FEES	18,350	14,650	14,650	0	14,650	0	14,650
43 5300	INSTRUCTORS CERTIFICATE	275	0	0	0	0	0	0
43 5400	INSPECTION/EXAM FEES	-75	0	0	0	0	0	0
43 5500	FINES, PENALT, ASSES FEES	125	0	0	0	0	0	0
43 5900	OTHER LIC, FEES/PERMITS	250	8,250	8,250	0	8,250	0	8,250
TOTAL RECEIPTS		18,925	22,900	22,900	0	22,900	0	22,900
CHANGE IN FUND BALANCE		144	0	0	0	0	0	0

Summary by Purpose

18210 Office of Administrative Hearings

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
	1100 ADMIN & OPERATIONS	2,881,410	3,531,424	3,531,424	18,444	3,549,868	25,821	3,557,245
TOTAL REQUIREMENTS		2,881,410	3,531,424	3,531,424	18,444	3,549,868	25,821	3,557,245
ESTIMATED RECEIPTS								
	1100 ADMIN & OPERATIONS	60,969	54,859	54,859	0	54,859	0	54,859
TOTAL RECEIPTS		60,969	54,859	54,859	0	54,859	0	54,859
NET APPROPRIATION		2,820,441	3,476,565	3,476,565	18,444	3,495,009	25,821	3,502,386

Summary by Account

18210 Office of Administrative Hearings

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1111	EPA-REG SALARIES-APPRO	96,091	101,376	101,376	0	101,376	0	101,376
53 1211	SPA-REG SALARIES-APPRO	1,883,898	2,389,100	2,389,100	0	2,389,100	0	2,389,100
53 1321	CONTR EMPL PER IRS-APPRO	16,014	23,684	23,684	0	23,684	0	23,684
53 1461	EPA&SPA-LONGVTY PAY-APPR	49,710	54,067	54,067	9,660	63,727	16,087	70,154
53 1511	SOCIAL SEC CONTRIB-APPRO	155,973	195,633	195,633	1,001	196,634	1,492	197,125
53 1521	REG RETIRE CONTRIB-APPRO	136,594	169,813	169,813	12,557	182,370	13,016	182,829
53 1561	MED INS CONTRIB-APPRO	133,312	173,430	173,430	0	173,430	0	173,430
53 1631	WRKER COMP-MED PAYMENTS	3,046	3,614	3,614	0	3,614	0	3,614
53 1651	BOARD COMPENSATION	18,600	22,000	22,000	2,000	24,000	2,000	24,000
TOTAL PERSONAL SERVICES		2,493,238	3,132,717	3,132,717	25,218	3,157,935	32,595	3,165,312
53 2110	LEGAL SERVICE-JUDG	4,076	7,000	4,500	0	4,500	0	4,500
53 2170	ADMIN SERVICES	25,467	28,504	28,504	0	28,504	0	28,504
53 2199	MISC. CONTRACT SER	22,953	10,000	15,000	0	15,000	0	15,000
53 2300	REPAIR SERVICES	500	1,500	0	0	0	0	0
53 2400	MAINTENANCE AGREEMENTS	10,965	12,646	12,646	0	12,646	0	12,646
53 2500	RENTALS/LEASES	51,877	54,051	53,551	4,647	58,198	4,647	58,198
53 2700	TRAVEL&OTHER EMPLOYEE EX	55,485	63,145	60,395	368	60,763	368	60,763
53 2800	COMMUNICATIONS	84,274	101,341	96,441	-3,789	92,652	-3,789	92,652
53 2900	OTHER SERVICES	12,078	17,494	12,994	0	12,994	0	12,994
TOTAL PURCHASED SERVICES		267,675	295,681	284,031	1,226	285,257	1,226	285,257
53 3100	GENERAL ADMIN SUPPLIES	12,480	13,298	14,298	0	14,298	0	14,298
TOTAL SUPPLIES		12,480	13,298	14,298	0	14,298	0	14,298
53 4500	EQUIPMENT	54,081	52,355	55,855	-8,000	47,855	-8,000	47,855
53 4600	ART, OTHER ARTIFA & LIT	25,824	18,267	18,567	0	18,567	0	18,567
53 4700	INTANGIBLE ASSETTS	24,732	14,900	22,500	0	22,500	0	22,500
TOTAL PROPERTY, PLANT & EQUIPMT		104,637	85,522	96,922	-8,000	88,922	-8,000	88,922
53 5800	OTHER ADMINISTRATIVE EXP	3,380	4,206	3,456	0	3,456	0	3,456
TOTAL OTHER EXPENSES & ADJUSTMEN		3,380	4,206	3,456	0	3,456	0	3,456

Summary by Account

18210 Office of Administrative Hearings

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)

TOTAL REQUIREMENTS		2,881,410	3,531,424	3,531,424	18,444	3,549,868	25,821	3,557,245

ESTIMATED RECEIPTS								

43 4160	FEDERAL RECEIPTS	27,500	50,366	50,366	0	50,366	0	50,366
43 4190	OTHER SALES & SERVICES	3,470	3,500	4,493	0	4,493	0	4,493
43 4310	SALE OF PUBLICATIONS	29,999	993	0	0	0	0	0

TOTAL RECEIPTS		60,969	54,859	54,859	0	54,859	0	54,859

NET APPROPRIATION		2,820,441	3,476,565	3,476,565	18,444	3,495,009	25,821	3,502,386

Position Counts Summary by Purpose

18210 Office of Administrative Hearings

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								

	1100 ADMIN & OPERATIONS	43.00	45.00	45.00	.00	45.00	.00	45.00

TOTAL REQUIREMENTS		43.00	45.00	45.00	.00	45.00	.00	45.00

Position Counts Summary by Account

18210 Office of Administrative Hearings

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53	1111 EPA-REG SALARIES-APPRO	1.00	1.00	1.00	.00	1.00	.00	1.00
53	1211 SPA-REG SALARIES-APPRO	42.00	44.00	44.00	.00	44.00	.00	44.00
TOTAL REQUIREMENTS		43.00	45.00	45.00	.00	45.00	.00	45.00

Fund Detail

18210 Office of Administrative Hearings

1100 Administration and Operations

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1111	EPA-REG SALARIES-APPRO	96,091	101,376	101,376	0	101,376	0	101,376
53 1211	SPA-REG SALARIES-APPRO	1,883,898	2,389,100	2,389,100	0	2,389,100	0	2,389,100
53 1321	CONTR EMPL PER IRS-APPRO	16,014	23,684	23,684	0	23,684	0	23,684
53 1461	EPA&SPA-LONGVTY PAY-APPR	49,710	54,067	54,067	9,660	63,727	16,087	70,154
53 1511	SOCIAL SEC CONTRIB-APPRO	155,973	195,633	195,633	1,001	196,634	1,492	197,125
53 1521	REG RETIRE CONTRIB-APPRO	136,594	169,813	169,813	12,557	182,370	13,016	182,829
53 1561	MED INS CONTRIB-APPRO	133,312	173,430	173,430	0	173,430	0	173,430
53 1631	WRKER COMP-MED PAYMENTS	3,046	3,614	3,614	0	3,614	0	3,614
53 1651	BOARD COMPENSATION	18,600	22,000	22,000	2,000	24,000	2,000	24,000
TOTAL PERSONAL SERVICES		2,493,238	3,132,717	3,132,717	25,218	3,157,935	32,595	3,165,312
53 2110	LEGAL SERVICE-JUDG	4,076	7,000	4,500	0	4,500	0	4,500
53 2170	ADMIN SERVICES	25,467	28,504	28,504	0	28,504	0	28,504
53 2199	MISC. CONTRACT SER	22,953	10,000	15,000	0	15,000	0	15,000
53 2300	REPAIR SERVICES	500	1,500	0	0	0	0	0
53 2400	MAINTENANCE AGREEMENTS	10,965	12,646	12,646	0	12,646	0	12,646
53 2500	RENTALS/LEASES	51,877	54,051	53,551	4,647	58,198	4,647	58,198
53 2700	TRAVEL&OTHER EMPLOYEE EX	55,485	63,145	60,395	368	60,763	368	60,763
53 2800	COMMUNICATIONS	84,274	101,341	96,441	-3,789	92,652	-3,789	92,652
53 2900	OTHER SERVICES	12,078	17,494	12,994	0	12,994	0	12,994
TOTAL PURCHASED SERVICES		267,675	295,681	284,031	1,226	285,257	1,226	285,257
53 3100	GENERAL ADMIN SUPPLIES	12,480	13,298	14,298	0	14,298	0	14,298
TOTAL SUPPLIES		12,480	13,298	14,298	0	14,298	0	14,298
53 4500	EQUIPMENT	54,081	52,355	55,855	-8,000	47,855	-8,000	47,855
53 4600	ART, OTHER ARTIFA & LIT	25,824	18,267	18,567	0	18,567	0	18,567
53 4700	INTANGIBLE ASSETTS	24,732	14,900	22,500	0	22,500	0	22,500
TOTAL PROPERTY, PLANT & EQUIPMT		104,637	85,522	96,922	-8,000	88,922	-8,000	88,922
53 5800	OTHER ADMINISTRATIVE EXP	3,380	4,206	3,456	0	3,456	0	3,456
TOTAL OTHER EXPENSES & ADJUSTMEN		3,380	4,206	3,456	0	3,456	0	3,456

Fund Detail

18210 Office of Administrative Hearings

1100 Administration and Operations

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
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TOTAL REQUIREMENTS		2,881,410	3,531,424	3,531,424	18,444	3,549,868	25,821	3,557,245
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ESTIMATED RECEIPTS								
<hr/>								
43 4160	FEDERAL RECEIPTS	27,500	50,366	50,366	0	50,366	0	50,366
43 4190	OTHER SALES & SERVICES	3,470	3,500	4,493	0	4,493	0	4,493
43 4310	SALE OF PUBLICATIONS	29,999	993	0	0	0	0	0
<hr/>								
TOTAL RECEIPTS		60,969	54,859	54,859	0	54,859	0	54,859
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NET APPROPRIATION		2,820,441	3,476,565	3,476,565	18,444	3,495,009	25,821	3,502,386

Summary by Account

28410 Major Medical - Special

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1212	SPA-REG SALARIES-RECEIP	1,368,787	1,080,312	2,112,602	0	2,112,602	0	2,112,602
53 1312	REG(N S) TEMP WAGES-RECP	209,092	11,000	226,800	0	226,800	0	226,800
53 1462	EPA&SPA-LONGVTY PAY-REC	2,637	4,832	4,832	0	4,832	0	4,832
53 1512	SOCIAL SEC CONTRIB-RECPT	102,184	80,435	159,405	0	159,405	0	159,405
53 1522	REG RETIRE CONTRIB-RECPT	91,801	71,489	138,180	0	138,180	0	138,180
53 1562	MED INS CONTRIB-RECPTS	61,066	76,604	115,621	0	115,621	0	115,621
53 1575	EMPLOYEE ASSISTANCE PRG	129	0	500	0	500	0	500
53 1628	ST. DISABILITY PMT	12,971	0	15,000	0	15,000	0	15,000
53 1631	WORKER'S COMPENSATION	100	0	500	0	500	0	500
53 1651	COMPENSATION TO BOARD ME	8,562	11,000	11,000	0	11,000	0	11,000
TOTAL PERSONAL SERVICES		1,857,329	1,335,672	2,784,440	0	2,784,440	0	2,784,440
53 2110	LEGAL SERVICES	88,902	148,050	248,050	0	248,050	0	248,050
53 2120	FINAN/AUDIT SERVICES	1,133,984	1,827,700	1,833,400	0	1,833,400	0	1,833,400
53 2143	LAN SUPPORT SERVICES	22,152	2,000	25,000	0	25,000	0	25,000
53 2170	ADMIN SERVICES	62,918,252	104,227,350	123,063,619	0	123,063,619	0	123,063,619
53 2400	MAINTENANCE AGREEMENTS	2,353	8,300	18,400	0	18,400	0	18,400
53 2500	RENTALS/LEASES	67,784	63,740	258,740	0	258,740	0	258,740
53 2700	TRAVEL&OTHER EMPLOYEE EX	19,456	34,700	59,285	0	59,285	0	59,285
53 2800	COMMUNICATION&DATA PROC	111,915	397,300	300,300	0	300,300	0	300,300
53 2900	OTHER SERVICES	2,519	700	6,200	0	6,200	0	6,200
TOTAL PURCHASED SERVICES		64,367,317	106,709,840	125,812,994	0	125,812,994	0	125,812,994
53 3100	GENERAL ADMIN SUPPLIES	27,944	25,200	52,700	0	52,700	0	52,700
53 3900	OTHER MATERIALS & SUPP	22,541	250,000	165,000	0	165,000	0	165,000
TOTAL SUPPLIES		50,485	275,200	217,700	0	217,700	0	217,700
53 4500	EQUIPMENT	61,161	33,000	277,200	0	277,200	0	277,200
53 4700	INTANGIBLE ASSETS	2,677	0	50,000	0	50,000	0	50,000
TOTAL PROPERTY, PLANT & EQUIPMT		63,838	33,000	327,200	0	327,200	0	327,200
53 5800	OTHER ADMIN EXPENSES	112,778	12,000	143,700	0	143,700	0	143,700
TOTAL OTHER EXPENSES & ADJUSTMEN		112,778	12,000	143,700	0	143,700	0	143,700

Summary by Account

28410 Major Medical - Special

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
53 8010	DEPENDENT CARE-OP TER	1,969	0	2,500	0	2,500	0	2,500
TOTAL INTRAGOVERNMENTAL TRANSACT		1,969	0	2,500	0	2,500	0	2,500
TOTAL REQUIREMENTS		66,453,716	108,365,712	129,288,534	0	129,288,534	0	129,288,534
ESTIMATED RECEIPTS								
43 8110	TRF PUB EMP HLTH BEN FUN	66,468,627	108,365,712	129,288,534	0	129,288,534	0	129,288,534
TOTAL RECEIPTS		66,468,627	108,365,712	129,288,534	0	129,288,534	0	129,288,534
CHANGE IN FUND BALANCE		14,911	0	0	0	0	0	0

Position Counts Summary by Purpose

28410 Major Medical - Special

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								

2100	ADMINISTRATION	29.00	18.00	29.00	.00	29.00	.00	29.00

TOTAL	REQUIREMENTS	29.00	18.00	29.00	.00	29.00	.00	29.00

Position Counts Summary by Account

28410 Major Medical - Special

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1212	SPA-REG SALARIES-RECEIP	29.00	18.00	29.00	.00	29.00	.00	29.00
TOTAL REQUIREMENTS		29.00	18.00	29.00	.00	29.00	.00	29.00

Fund Detail

28410 Major Medical - Special

2100 Administration

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1212	SPA-REG SALARIES-RECEIP	1,368,787	1,080,312	2,112,602	0	2,112,602	0	2,112,602
53 1312	REG(N S) TEMP WAGES-RECP	203,330	11,000	211,000	0	211,000	0	211,000
53 1462	EPA&SPA-LONGVTY PAY-REC	2,637	4,832	4,832	0	4,832	0	4,832
53 1512	SOCIAL SEC CONTRIB-RECPT	102,184	80,435	159,405	0	159,405	0	159,405
53 1522	REG RETIRE CONTRIB-RECPT	91,801	71,489	138,180	0	138,180	0	138,180
53 1562	MED INS CONTRIB-RECPTS	61,066	76,604	115,621	0	115,621	0	115,621
53 1575	EMPLOYEE ASSISTANCE PRG	129	0	500	0	500	0	500
53 1628	ST. DISABILITY PMT	12,971	0	15,000	0	15,000	0	15,000
53 1631	WORKER'S COMPENSATION	100	0	500	0	500	0	500
53 1651	COMPENSATION TO BOARD ME	8,562	11,000	11,000	0	11,000	0	11,000
TOTAL PERSONAL SERVICES		1,851,567	1,335,672	2,768,640	0	2,768,640	0	2,768,640
53 2110	LEGAL SERVICES	88,902	148,050	248,050	0	248,050	0	248,050
53 2120	FINAN/AUDIT SERVICES	1,130,834	1,827,700	1,827,700	0	1,827,700	0	1,827,700
53 2143	LAN SUPPORT SERVICES	22,152	2,000	25,000	0	25,000	0	25,000
53 2170	ADMIN SERVICES	46,433,520	104,227,350	99,646,619	0	99,646,619	0	99,646,619
53 2400	MAINTENANCE AGREEMENTS	2,260	8,300	18,300	0	18,300	0	18,300
53 2500	RENTALS/LEASES	66,484	63,740	253,740	0	253,740	0	253,740
53 2700	TRAVEL&OTHER EMPLOYEE EX	14,746	34,700	42,700	0	42,700	0	42,700
53 2800	COMMUNICATION&DATA PROC	105,991	397,300	289,300	0	289,300	0	289,300
53 2900	OTHER SERVICES	2,519	700	6,200	0	6,200	0	6,200
TOTAL PURCHASED SERVICES		47,867,408	106,709,840	102,357,609	0	102,357,609	0	102,357,609
53 3100	GENERAL ADMIN SUPPLIES	25,547	25,200	46,200	0	46,200	0	46,200
53 3900	OTHER MATERIALS & SUPP	9,197	250,000	150,000	0	150,000	0	150,000
TOTAL SUPPLIES		34,744	275,200	196,200	0	196,200	0	196,200
53 4500	EQUIPMENT	60,403	33,000	276,100	0	276,100	0	276,100
53 4700	INTANGIBLE ASSETS	2,677	0	50,000	0	50,000	0	50,000
TOTAL PROPERTY, PLANT & EQUIPMT		63,080	33,000	326,100	0	326,100	0	326,100
53 5800	OTHER ADMIN EXPENSES	72,913	12,000	88,000	0	88,000	0	88,000
TOTAL OTHER EXPENSES & ADJUSTMEN		72,913	12,000	88,000	0	88,000	0	88,000
53 8010	DEPENDENT CARE-OP TER	1,969	0	2,500	0	2,500	0	2,500
TOTAL INTRAGOVERNMENTAL TRANSACT		1,969	0	2,500	0	2,500	0	2,500

Fund Detail

28410 Major Medical - Special 2200 Care Management

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53	1312 REG(N S) TEMP WAGES-RECP	5,762	0	15,800	0	15,800	0	15,800
TOTAL PERSONAL SERVICES		5,762	0	15,800	0	15,800	0	15,800
53	2120 FINAN/AUDIT SERVICES	3,150	0	5,700	0	5,700	0	5,700
53	2170 ADMIN SERVICES	16,067,755	0	18,000,000	0	18,000,000	0	18,000,000
53	2400 MAINTENANCE AGREEMENTS	93	0	100	0	100	0	100
53	2500 RENTALS/LEASES	1,300	0	5,000	0	5,000	0	5,000
53	2700 TRAVEL&OTHER EMPLOYEE EX	4,710	0	16,585	0	16,585	0	16,585
53	2800 COMMUNICATION&DATA PROC	3,864	0	8,900	0	8,900	0	8,900
TOTAL PURCHASED SERVICES		16,080,872	0	18,036,285	0	18,036,285	0	18,036,285
53	3100 GENERAL ADMIN SUPPLIES	2,397	0	6,500	0	6,500	0	6,500
53	3900 OTHER MATERIALS & SUPP	13,344	0	15,000	0	15,000	0	15,000
TOTAL SUPPLIES		15,741	0	21,500	0	21,500	0	21,500
53	4500 EQUIPMENT	758	0	1,100	0	1,100	0	1,100
TOTAL PROPERTY, PLANT & EQUIPMT		758	0	1,100	0	1,100	0	1,100
53	5800 OTHER ADMIN EXPENSES	37,305	0	50,000	0	50,000	0	50,000
TOTAL OTHER EXPENSES & ADJUSTMEN		37,305	0	50,000	0	50,000	0	50,000
TOTAL REQUIREMENTS		16,140,438	0	18,124,685	0	18,124,685	0	18,124,685
ESTIMATED RECEIPTS								
43	8110 TRF PUB EMP HLTH BEN FUN	0	0	18,124,685	0	18,124,685	0	18,124,685

Fund Detail

28410 Major Medical - Special

2300 Wellness Prevention

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53	2170 ADMIN SERVICES	416,977	0	5,417,000	0	5,417,000	0	5,417,000
53	2800 COMMUNICATION&DATA PROC	2,060	0	2,100	0	2,100	0	2,100
TOTAL PURCHASED SERVICES		419,037	0	5,419,100	0	5,419,100	0	5,419,100
53	5800 OTHER ADMIN EXPENSES	2,560	0	5,700	0	5,700	0	5,700
TOTAL OTHER EXPENSES & ADJUSTMEN		2,560	0	5,700	0	5,700	0	5,700
TOTAL REQUIREMENTS		421,597	0	5,424,800	0	5,424,800	0	5,424,800
ESTIMATED RECEIPTS								
43	8110 TRF PUB EMP HLTH BEN FUN	0	0	5,424,800	0	5,424,800	0	5,424,800
TOTAL RECEIPTS		0	0	5,424,800	0	5,424,800	0	5,424,800
CHANGE IN FUND BALANCE		-421,597	0	0	0	0	0	0