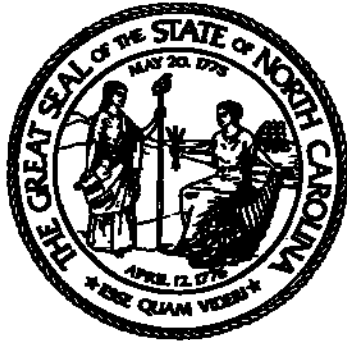


**State of North Carolina**



**Michael F. Easley  
Governor**

# **Recommended Continuation Budget**

## **Line Item Detail**

**2007-2009**

**Natural and Economic Resources**

**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](http://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

### 13700 Agriculture and Consumer Services - 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								
1011	GENERAL ADMINISTRATION	2,089,616	1,320,022	1,404,223	40,399	1,444,622	44,525	1,448,748
1012	ADMINISTRATIVE SERVICES	2,695,097	3,058,547	3,112,385	16,455	3,128,840	27,011	3,139,396
1013	PUBLIC AFFAIRS	414,664	487,570	468,726	-30,126	438,600	-34,410	434,316
1014	HUMAN RESOURCES	572,204	729,401	799,136	19,059	818,195	23,059	822,195
1017	EMERGENCY PROGRAMS DIV	2,007,029	1,684,528	1,645,567	3,399	1,648,966	17,528	1,663,095
1020	MARKETS	9,265,594	9,136,970	9,238,213	-58,646	9,179,567	-80,522	9,157,691
1026	GRAPE GROWERS COUNCIL	242,646	0	0	0	0	0	0
1027	PROPERTY & CONSTRUCTION	436,891	447,382	454,099	4,410	458,509	4,632	458,731
1040	AGRONOMIC SERVICES	4,061,578	4,149,899	4,243,809	5,791	4,249,600	34,901	4,278,710
1050	FEDERAL-state agricultur	1,502,606	1,664,544	1,649,462	64,424	1,713,886	-4,865	1,644,597
1060	ANALYTICAL ADMINISTRATN	1,128,991	1,304,860	1,213,182	3,709	1,216,891	7,143	1,220,325
1070	COMMERCIAL FEED AND PET	2,509,632	1,379,342	1,377,560	83,031	1,460,591	-852	1,376,708
1080	COMMERCIAL FERTILIZER AN	1,419,245	1,124,044	1,162,577	13,886	1,176,463	34,000	1,196,577
1090	PESTICIDE CONTROL AND AN	4,077,958	4,437,759	3,767,357	13,397	3,780,754	71,382	3,838,739
1100	FOOD,DRUG AND COSMETIC A	3,942,344	5,059,232	5,807,048	-552,845	5,254,203	-252,962	5,554,086
1120	STRUCTURAL PEST	1,141,768	1,210,860	1,221,515	58,636	1,280,151	14,769	1,236,284
1130	VETERINARY SERVICES	10,273,397	10,548,418	10,498,016	138,889	10,636,905	131,696	10,629,712
1140	MEAT AND POULTRY INSPECT	6,188,039	7,005,950	7,011,572	12,854	7,024,426	19,855	7,031,427
1150	WEIGHTS AND MEASURES INS	1,192,198	1,241,280	1,232,880	482,551	1,715,431	441,184	1,674,064
1160	GASOLINE AND OIL INSPECT	4,156,044	4,705,477	4,705,790	148,243	4,854,033	115,249	4,821,039
1170	SEED TESTING	971,223	1,068,233	1,054,233	-4,946	1,049,287	2,974	1,057,207
1180	PLANT PROTECTION	5,792,747	4,783,702	4,764,643	99,699	4,864,342	97,177	4,861,820
1190	RESEARCH STATIONS OPERAT	10,206,718	11,324,200	11,288,956	435,799	11,724,755	410,236	11,699,192
1210	DISTRIBUTION OF USDA DON	4,543,166	3,351,652	3,309,811	38,666	3,348,477	53,204	3,363,015
1410	REHABILITATION LOAN FUND	109,280	176,861	176,861	0	176,861	0	176,861
1420	AGRIC FINANCE ADMIN	558,303	657,320	657,320	0	657,320	0	657,320
1990	RESERVES AND TRANSFERS	0	0	0	870,682	870,682	887,217	887,217
1991	INDIRECT COST RESERVE	333,243	275,614	289,529	2,815	292,344	3,334	292,863
TOTAL REQUIREMENTS		81,832,221	82,333,667	82,554,470	1,910,231	84,464,701	2,067,465	84,621,935
ESTIMATED RECEIPTS								
1011	GENERAL ADMINISTRATION	7,346	0	0	0	0	0	0
1012	ADMINISTRATIVE SERVICES	587,726	655,913	658,108	3,811	661,919	4,514	662,622
1013	PUBLIC AFFAIRS	2,873	30,239	0	0	0	0	0

## Summary by Purpose

### 13700 Agriculture and Consumer Services - 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)
1014	HUMAN RESOURCES	16,706	63,592	56,183	0	56,183	0	56,183
1017	EMERGENCY PROGRAMS DIV	1,042,474	27,228	27,228	-27,228	0	-27,228	0
1020	MARKETS	2,913,523	1,901,584	2,043,751	0	2,043,751	0	2,043,751
1026	GRAPE GROWERS COUNCIL	242,647	0	0	0	0	0	0
1027	PROPERTY & CONSTRUCTION	113,585	118,524	120,672	0	120,672	347	121,019
1040	AGRONOMIC SERVICES	524,617	521,070	521,070	0	521,070	0	521,070
1050	FEDeral-state agricultur	255,989	364,115	365,317	0	365,317	1,671	366,988
1060	ANALYTICAL ADMINISTRATN	0	3,647	3,647	0	3,647	0	3,647
1070	COMMERCIAL FEED AND PET	2,073,826	604,477	604,477	0	604,477	0	604,477
1080	COMMERCIAL FERTILIZER AN	782,687	310,356	322,174	15,819	337,993	15,819	337,993
1090	PESTICIDE CONTROL AND AN	2,658,468	2,156,366	2,156,394	1,591	2,157,985	2,638	2,159,032
1100	FOOD,DRUG AND COSMETIC A	784,424	447,193	483,654	-3,737	479,917	-3,737	479,917
1120	STRUCTURAL PEST	498,341	530,561	531,538	1,160	532,698	2,875	534,413
1130	VETERINARY SERVICES	1,600,477	1,253,037	1,258,186	-11,015	1,247,171	-9,828	1,248,358
1140	MEAT AND POULTRY INSPECT	3,077,689	3,472,246	3,472,246	4,308	3,476,554	6,809	3,479,055
1150	WEIGHTS AND MEASURES INS	365,496	242,000	242,000	0	242,000	0	242,000
1160	GASOLINE AND OIL INSPECT	4,156,042	4,705,477	4,705,790	148,243	4,854,033	115,249	4,821,039
1170	SEED TESTING	242,372	303,878	303,878	0	303,878	0	303,878
1180	PLANT PROTECTION	2,408,238	1,437,657	1,437,657	-11,151	1,426,506	-11,151	1,426,506
1190	RESEARCH STATIONS OPERAT	2,191,753	2,344,061	2,386,139	150,399	2,536,538	150,399	2,536,538
1210	DISTRIBUTION OF USDA DON	2,638,707	1,110,928	1,110,928	0	1,110,928	1,298	1,112,226
1410	REHABILITATION LOAN FUND	109,280	176,861	176,861	0	176,861	0	176,861
1420	AGRIC FINANCE ADMIN	558,303	657,320	657,320	0	657,320	0	657,320
1991	INDIRECT COST RESERVE	333,243	275,614	289,529	2,815	292,344	3,334	292,863
-----								
TOTAL RECEIPTS		30,186,832	23,713,944	23,934,747	275,015	24,209,762	253,009	24,187,756
-----								
NET APPROPRIATION		51,645,389	58,619,723	58,619,723	1,635,216	60,254,939	1,814,456	60,434,179

## Summary by Account

### 13700 Agriculture and Consumer Services - 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	1112	EPA SALARIES/WAGES-REC	94,587	99,789	99,789	0	99,789	0	99,789
53	1141	SEC/COUNCIL OF ST SAL	109,279	115,289	115,289	0	115,289	0	115,289
53	1211	SPA-REG SALARIES	33,753,987	38,512,062	38,512,062	0	38,512,062	0	38,512,062
53	1212	SPA-REG SALARIES-RECPT	7,415,981	8,756,516	8,812,055	0	8,812,055	0	8,812,055
53	1222	TIME LIMITED SAL & WAG-R	424,071	35,292	46,496	-46,496	0	-46,496	0
53	1311	REG(N S) TEMP WAGES-APPR	658,159	589,637	589,637	0	589,637	0	589,637
53	1312	REG(N S) TEMP WAGES-RECP	849,877	340,085	353,585	0	353,585	0	353,585
53	1321	CONTR EMPL PER IRS-APPRO	53,295	34,218	34,218	0	34,218	0	34,218
53	1411	OT PAY - APPROPRIATED	240,807	185,518	185,518	87,950	273,468	87,950	273,468
53	1412	OT PAY - RECEIPTS	140,783	71,674	74,234	0	74,234	0	74,234
53	1421	HOLIDAY PAY - APPRO	24,442	34,513	34,513	0	34,513	0	34,513
53	1422	HOLIDAY PAY - RECEIPTS	9,187	0	1,825	0	1,825	0	1,825
53	1431	SHIFT PREM PAY - APPRO	24,997	19,439	19,439	0	19,439	0	19,439
53	1432	SHIFT PREM PAY - RECEIPT	9,247	2,166	9,466	0	9,466	0	9,466
53	1452	DUAL EMPLOYMENT-REC	1,705	0	0	0	0	0	0
53	1461	EPA&SPA-LONGVTY PAY-APPR	645,637	734,677	734,677	14,191	748,868	66,414	801,091
53	1462	EPA&SPA-LONGVTY PAY-REC	106,809	133,613	137,946	7,313	145,259	16,429	154,375
53	1511	SOCIAL SEC CONTRIB-APPRO	2,623,031	3,070,068	3,070,068	8,259	3,078,327	12,255	3,082,323
53	1512	SOCIAL SEC CONTRIB-RECPT	670,026	721,198	724,276	1,955	726,231	2,656	726,932
53	1521	REG RETIRE CONTRIB-APPRO	2,359,933	2,769,973	2,769,973	58,585	2,828,558	62,315	2,832,288
53	1522	REG RETIRE CONTRIB-RECPT	544,770	652,878	654,697	-3,112	651,585	-2,460	652,237
53	1561	MED INS CONTRIB-APPRO	3,230,464	3,676,065	3,676,065	-1,661	3,674,404	-1,661	3,674,404
53	1562	MED INS CONTRIB-RECPTS	790,506	912,976	915,711	0	915,711	0	915,711
53	1575	EMPLOYEE ASSISTANCE	7,193	60	60	0	60	0	60
53	1624	GRIEVENCE SETTLEMENT	45,000	0	0	0	0	0	0
53	1625	ST DISABILITY PMT	0	27,823	27,823	0	27,823	0	27,823
53	1627	ST DISABILITY PMT-APP	63,436	0	0	0	0	0	0
53	1628	ST DISABILITY PMT-REC	8,873	0	0	0	0	0	0
53	1631	WRKER COMP-MED PAYMENTS	245,025	163,373	163,373	42,300	205,673	42,300	205,673
53	1632	WRKER COMP-TEMP DIS PAYM	180,631	115,198	115,198	70,000	185,198	70,000	185,198
53	1633	WRKER COMP-PERM DIS PAYM	324,259	0	0	0	0	0	0
53	1641	INMATE LABOR	3,197	1,400	1,400	0	1,400	0	1,400
53	1651	COMPENSATION TO BOARD ME	1,365	4,780	4,780	0	4,780	0	4,780
TOTAL PERSONAL SERVICES		55,660,559	61,780,280	61,884,173	239,284	62,123,457	309,702	62,193,875	
53	2110	LEGAL SERVICES	29,130	15,310	28,510	0	28,510	0	28,510

## Summary by Account

### 13700 Agriculture and Consumer Services - 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 2120	FINAN/AUDIT SERVICES	15,793	34,420	34,420	0	34,420	0	34,420
53 2132	OTHER PROVIDED MED SER	0	2,500	2,500	0	2,500	0	2,500
53 2133	EMPLYEE/EMPLYMENT PHYSIC	16,251	4,820	4,820	0	4,820	0	4,820
53 2140	INFORMATN TECHNOLOGY SVC	194,237	8,400	8,400	0	8,400	0	8,400
53 2143	LAN SERVER SUPPORT	181	0	0	0	0	0	0
53 2145	SERVER SUPPORT SVC	2,500	0	0	0	0	0	0
53 2170	ADMIN SERVICES	30,353	25,121	20,161	0	20,161	0	20,161
53 2181	WORKSHOP EXP-FOOD SERV	931	10,000	10,000	0	10,000	0	10,000
53 2182	LAUNDRY SERVICES	13,194	17,150	17,914	0	17,914	0	17,914
53 2183	LABORATORY SERVICES	25,976	8,458	8,458	0	8,458	0	8,458
53 2184	JANITORIAL SER AGREEMENT	81,572	81,038	81,370	0	81,370	0	81,370
53 2185	WASTE REM/RECY SER AGREE	184,897	249,225	268,981	29,000	297,981	29,000	297,981
53 2186	SECURITY SERVICES	7,144	2,200	2,614	400	3,014	400	3,014
53 2187	PEST CONTROL SERVICES	13,216	12,170	10,868	0	10,868	0	10,868
53 2188	LAWNS & GROUNDS SERV.	20,353	14,200	16,330	0	16,330	0	16,330
53 2193	TRANSPORTATION SERVICES	450	0	0	0	0	0	0
53 2199	MISC CONTRACTUAL SERVICE	1,295,363	263,204	260,428	0	260,428	0	260,428
53 2200	UTILITY/ENERGY SERVICES	1,831,462	1,801,017	1,806,017	223,934	2,029,951	262,273	2,068,290
53 2300	REPAIR SERVICES	1,007,818	1,139,713	1,120,014	20,000	1,140,014	20,000	1,140,014
53 2400	MAINTENANCE AGREEMENTS	311,459	548,636	547,174	0	547,174	0	547,174
53 2500	RENTALS/LEASES	473,759	418,424	415,077	0	415,077	0	415,077
53 2700	TRAVEL&OTHER EMPLOYEE EX	2,050,937	2,246,156	2,239,626	99,068	2,338,694	99,068	2,338,694
53 2800	COMMUNICATION&DATA PROC	2,641,747	2,481,030	2,478,192	-280,300	2,197,892	-280,300	2,197,892
53 2900	OTHER SERVICES	411,195	403,422	403,422	0	403,422	0	403,422
-----								
TOTAL PURCHASED SERVICES		10,659,918	9,786,614	9,785,296	92,102	9,877,398	130,441	9,915,737
-----								
53 3100	GENERAL ADMIN SUPPLIES	469,839	536,979	536,979	0	536,979	0	536,979
53 3200	FACILITY & HARDWARE SUPP	1,646,523	1,852,505	1,852,505	0	1,852,505	0	1,852,505
53 3300	VEHICLE/EQUIP OPER SUPPL	1,150,809	698,984	698,984	413,770	1,112,754	413,770	1,112,754
53 3500	CLOTHING & RECREATNL SUP	35,408	46,436	46,436	0	46,436	0	46,436
53 3600	DRUGS/PHARMACEUTICAL SUP	420	350	350	0	350	0	350
53 3700	RESEARCH/DEVELOP& ED SUP	1,604,401	1,605,508	1,605,508	0	1,605,508	0	1,605,508
53 3800	PURCHASES FOR RESALE	60,379	37,114	37,114	0	37,114	0	37,114
53 3900	OTHER MATERIALS & SUPP	218,588	239,019	269,019	-4,000	265,019	-4,000	265,019
-----								
TOTAL SUPPLIES		5,186,367	5,016,895	5,046,895	409,770	5,456,665	409,770	5,456,665
-----								



## Summary by Account

### 13700 Agriculture and Consumer Services - 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 4100	LAND	8,470	0	0	0	0	0	0
53 4200	BUILDINGS - PURCHASED	26,050	36,000	36,000	0	36,000	0	36,000
53 4300	BUILDINGS - CONSTRUCTED	14,813	2,250	2,250	0	2,250	0	2,250
53 4400	OTHER STRUCTURES&IMPROVE	309,922	0	0	0	0	0	0
53 4500	EQUIPMENT	4,042,417	4,067,728	4,067,729	295,080	4,362,809	326,411	4,394,140
53 4600	ART,OTHER ARTIFACTS&LIT	15,764	12,294	12,294	0	12,294	0	12,294
53 4700	INTANGIBLE ASSETS	309,428	4,600	4,600	0	4,600	0	4,600
TOTAL PROPERTY, PLANT & EQUIPMT		4,726,864	4,122,872	4,122,873	295,080	4,417,953	326,411	4,449,284
53 5100	LEGAL, LICENSE&PERMIT CST	12,506	8,365	8,364	0	8,364	0	8,364
53 5200	PENSION PAYMENTS	50,486	14,674	14,674	0	14,674	0	14,674
53 5300	DEBT SERVICE	0	0	77,800	0	77,800	0	77,800
53 5800	OTHER ADMINISTRATIVE EXP	116,585	101,510	101,510	0	101,510	0	101,510
53 5900	OTHER EXPENSES	211,233	208,078	204,278	0	204,278	0	204,278
TOTAL OTHER EXPENSES & ADJUSTMEN		390,810	332,627	406,626	0	406,626	0	406,626
53 6C03	AID TO OIC OF WILSON NC	11,605	0	0	0	0	0	0
53 6C07	AID TO FOOD BANK OF NC	352,505	0	0	0	0	0	0
53 6C08	BRUNSWICK CO VOLUNTER	7,098	0	0	0	0	0	0
53 6C10	CAPE FEAR COMM FOOD BANK	64,084	0	0	0	0	0	0
53 6C11	AID TO MANNA FOOD BANK	68,590	0	0	0	0	0	0
53 6C12	AID TO FOOD BANK NW-NC	195,653	0	0	0	0	0	0
53 6C13	AID TO METROLINA FB BANK	214,026	0	0	0	0	0	0
53 6C14	AID TO ALBERMARLE FD BK	45,411	0	0	0	0	0	0
53 6C15	AID TO LOAVES & FISHES	8,506	0	0	0	0	0	0
53 6C17	YADKIN VALLEY ECON DEV	5,932	0	0	0	0	0	0
53 6C18	AID TO SHELBY LIONS CLUB	19,218	0	0	0	0	0	0
53 6C20	ROANOKE DEV CENTER	2,112	0	0	0	0	0	0
53 6C21	SANDHILLS COMM ACTION PR	6,893	0	0	0	0	0	0
53 6C22	SOCIETY OF ST ANDREWS	69,640	0	0	0	0	0	0
53 6C24	SOCIETY OF ST ANDREWS	449	0	0	0	0	0	0
53 6F01	AG FOUNDATION DISTRIB	1,273,988	0	0	0	0	0	0
53 6G02	NC FUTURE FARMERS AMERIC	300,000	0	0	0	0	0	0
53 6G03	SPRING PLT, INC FAISON	25,000	0	0	0	0	0	0
53 6G04	HERTFORD-NORTHAMPTON F.M	175,000	0	0	0	0	0	0

## Summary by Account

### 13700 Agriculture and Consumer Services - 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 6201	AID TO COUNTIES	147,128	228,100	228,100	0	228,100	0	228,100
53 6202	AID TO COUNTIES-CSFP	82,062	75,259	75,259	0	75,259	0	75,259
53 6414	SMALL FARM MICROGRANTS	4,853	0	0	0	0	0	0
53 6604	SDC STA RATIFICATION COM	0	5,000	5,000	0	5,000	0	5,000
53 6675	WAYNE CO AG ED CENTER	200,000	0	0	0	0	0	0
53 6677	DREXEL COMMUNITY FAIR	25,000	0	0	0	0	0	0
53 6678	FAIRMONT FARMERS MKT	5,000	0	0	0	0	0	0
53 6906	AID TO NCSU	113,190	0	0	0	0	0	0
53 6910	ROANOKE DEV CENTER INC	2,635	0	0	0	0	0	0
53 6912	AID-NC FARM BUREAU FDN	25,000	25,000	25,000	0	25,000	0	25,000
53 6919	NC FFA FOUNDATION INC	0	50,000	50,000	0	50,000	0	50,000
53 6921	USDA-NASS	117,281	64,320	64,320	0	64,320	0	64,320
53 6926	AID FOR ORGANIC CERTIF	6,122	0	0	0	0	0	0
53 6938	FARMLAND PRESERVATION	49,756	0	0	0	0	0	0
53 6950	AG COMMODITY GRANTS	27,870	0	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE		3,651,607	447,679	447,679	0	447,679	0	447,679
53 7101	BANG'S DISEASE	0	1,000	1,000	0	1,000	0	1,000
53 7102	TB AND GLANDERS	0	350	350	0	350	0	350
53 7103	RES-GYPSY MOTH	0	95,614	95,614	0	95,614	0	95,614
53 7111	RES FOR FOREST MANAGEMEN	0	100,000	100,000	0	100,000	0	100,000
53 7132	RESERVE-FEDERAL FUNDS	0	347,049	347,049	0	347,049	0	347,049
53 7171	CI OPR CHERRY DAIRY	0	0	0	248,028	248,028	225,278	225,278
53 7172	CI OPR CHERRY SWINE	0	0	0	288,079	288,079	252,879	252,879
53 7173	CI OPR OXFORD MAIN STAT	0	0	0	136,231	136,231	101,146	101,146
53 7174	CI OPR-CI OPR TIDEWATER	0	0	0	168,344	168,344	276,414	276,414
53 7175	CI OPR VET BS LAB	0	0	0	30,000	30,000	31,500	31,500
TOTAL RESERVES		0	544,013	544,013	870,682	1,414,695	887,217	1,431,230
53 8010	DEPENDENT CARE-OP TFR	43,437	1,050	1,050	0	1,050	0	1,050
53 8030	FINE-PENALTY-FORFEIT TRS	300,340	0	0	0	0	0	0
53 8043	LEGISLATIVE MANDATED TR	162,521	0	0	0	0	0	0
53 81UI	TRANSFER TO UI	29,322	0	0	0	0	0	0
53 8101	AGENCY OPERATING TRANSFE	-5,550	0	0	0	0	0	0
53 8119	TRANSFER TO FUND 1012	25,798	26,023	26,336	498	26,834	590	26,926

## Summary by Account

### 13700 Agriculture and Consumer Services - 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 8126	TR TO NC HORSE COUNCIL	211,404	0	0	0	0	0	0
53 8193	TRNSF-OPERATING FUND	333,243	275,614	289,529	2,815	292,344	3,334	292,863
53 8991	MANDATORY CF-APPROP.	204,366	0	0	0	0	0	0
53 8992	MANDATORY C/F-RECEIPTS	251,215	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		1,556,096	302,687	316,915	3,313	320,228	3,924	320,839
TOTAL REQUIREMENTS		81,832,221	82,333,667	82,554,470	1,910,231	84,464,701	2,067,465	84,621,935
ESTIMATED RECEIPTS								
43 1300	TAX DISTRIBUTION IN	111,926	0	0	0	0	0	0
43 2121	USDA-NAIS	0	5,323	5,323	-5,323	0	-5,323	0
43 2154	LPAI-LIVE BIRD MARKET PR	0	2,049	5,577	-5,577	0	-5,577	0
43 2401	BOLL WEEVIL PROGRAM	160,837	144,561	144,561	0	144,561	0	144,561
43 2405	GYPSY MOTH SLOW SPREAD F	120,002	200,970	200,970	0	200,970	0	200,970
43 2406	USDA/APHIS-HEMLOCK	53,073	0	0	0	0	0	0
43 2504	DHHS PUBLIC HEALTH E	492,109	19,368	21,858	-21,858	0	-21,858	0
43 2505	DENR-SHRIMP	223,544	0	0	0	0	0	0
43 2507	DHHS - DMH	90,373	0	0	0	0	0	0
43 2508	DENR - BLUE CRAB	58,536	0	0	0	0	0	0
43 2515	CCPS HOMELAND SECURITY	60,004	471	471	-471	0	-471	0
43 4134	PRINT, BIND & DUPLIC SVC	20	0	0	0	0	0	0
43 4150	FOOD & VENDING SVC	40,581	29,062	31,511	0	31,511	0	31,511
43 4160	PROFESSIONAL SERVICES	493,131	602,985	604,606	1,798	606,404	2,985	607,591
43 4180	AGRICULT & FORESTRY SVC	1,793,427	2,175,661	2,175,661	150,399	2,326,060	150,399	2,326,060
43 4190	OTHER SALES & SERVICES	2,503	9,250	9,250	0	9,250	0	9,250
43 4310	SALE OF PUBLICATIONS	2,915	5,530	3,000	0	3,000	0	3,000
43 4320	SALE OF SURPLUS PROPERTY	49,308	73,550	73,550	0	73,550	0	73,550
43 4390	OTHER SALES OF GOODS	77,134	3,500	33,500	0	33,500	0	33,500
43 4410	RENTAL OF REAL PROPERTY	1,073,429	847,172	947,016	0	947,016	0	947,016
43 5100	BSNS LICENSE FEES	2,924,770	2,607,543	2,605,596	3,296	2,608,892	6,058	2,611,654
43 5300	CERTIFICATION FEES	71,013	73,386	73,386	0	73,386	0	73,386
43 5400	INSPECTION/EXAM FEES	1,272,369	1,302,336	1,339,259	0	1,339,259	0	1,339,259
43 5500	FINES,PENAL, ASSESS FEE	2,923,606	1,160,765	1,172,583	15,000	1,187,583	15,000	1,187,583

## Summary by Account

### 13700 Agriculture and Consumer Services - 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 5700	GATE/ADMISSION FEES	1,164,667	998,005	1,012,997	0	1,012,997	0	1,012,997
43 5900	LICENSES, FEES & PERMITS	30,870	29,000	29,000	0	29,000	0	29,000
43 6200	NONCAPITAL GIFTS	2,000	0	0	0	0	0	0
43 7113	INSURANCE RECOVERIES	500	0	0	0	0	0	0
43 7122	ACCTS REC INTEREST	133	0	0	0	0	0	0
43 7123	ACCTS REC PENALTY	86	0	0	0	0	0	0
43 7990	OTHER MISC REV-PROGRAM	96,551	0	0	0	0	0	0
43 7991	OTHER MISC REV-NONOP PRO	17,532	0	42,078	0	42,078	0	42,078
43 7992	IMP/PETTY CASH REDEPOS	44,000	43,750	43,750	0	43,750	0	43,750
43 7994	RETURNED CHECK FEE	100	0	0	0	0	0	0
43 7995	OTHER MISC REVENUE GENER	5,375	0	0	0	0	0	0
43 8101	TRFR FROM HIGHWAY FUND	4,030,741	4,593,477	4,593,790	148,243	4,742,033	115,249	4,709,039
43 8109	TRANSFER FR D-EHNR	90,000	90,000	90,000	0	90,000	0	90,000
43 8124	TRANSFER FROM CODE 63702	109,280	176,861	176,861	0	176,861	0	176,861
43 8125	TRNSF FR CODE 63703	537,024	657,320	657,320	0	657,320	0	657,320
43 8126	TRANSFER FROM COOPS	25,292	25,292	25,292	0	25,292	0	25,292
43 8127	TRANSFER FROM FUND 6423	0	2,588	0	0	0	0	0
43 8128	TRANSFER-FROM CODE 53750	242,512	286,387	250,887	498	251,385	2,608	253,495
43 8132	TRANSFER FR CODE 49217	0	100,000	100,000	0	100,000	0	100,000
43 8133	FRMRS MKT RAL INDIR COST	2,000	2,000	2,000	0	2,000	0	2,000
43 8143	TRANSFER FR CODE 23700	57,068	0	0	0	0	0	0
43 8144	TRANS FROM FUND 1160	25,798	26,336	26,336	498	26,834	590	26,926
43 8191	TRNSF-INDIRECT RESERVE	333,243	287,334	289,529	2,815	292,344	3,334	292,863
53 8220	REIMBURSE-DUAL EMPLOYMEN	3,447	0	0	0	0	0	0
53 8341	PRINTING SUPPLIES	115,412	60,000	60,000	0	60,000	0	60,000
53 8342	OFFICE SUPPLIES REIMBURS	48,564	83,000	83,000	0	83,000	0	83,000
53 8343	PRIOR YEAR REIMBURSEMENT	44,642	0	0	0	0	0	0
53 88UI	FED FUNDS TRANS/REC	29,569	0	0	0	0	0	0
53 8801	MEAT & POULTRY INSPECTIO	3,231,523	3,727,507	3,684,422	7,123	3,691,545	10,143	3,694,565
53 8802	SURVEILLANCE PROGRM	12,533	6,727	6,727	0	6,727	0	6,727
53 8805	FEDERAL REIMB EQUIP	204,775	318,697	319,899	0	319,899	0	319,899
53 8807	ANIMAL HEALTH AGRT	223,903	248,827	263,827	0	263,827	0	263,827
53 8808	WITCHWEED CONTROL	1,067,545	746,922	746,922	-7,624	739,298	-7,624	739,298
53 8809	COMMODITY SUPP FOOD	70,212	75,779	75,779	0	75,779	0	75,779
53 8810	FED FINANCIAL ASSIS	50,297	48,018	51,018	0	51,018	0	51,018
53 8812	MARKET NEWS SERVICE	14,118	5,000	5,000	0	5,000	0	5,000
53 8813	USDA-AGRIC PROMOTIONS	51	0	0	0	0	0	0

## Summary by Account

### 13700 Agriculture and Consumer Services - 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 8815	STATE ADMIN EXPENSE	657,989	352,756	352,756	0	352,756	1,298	354,054
53 8816	EMERGENCY FOOD ASST	1,770,416	623,375	623,375	0	623,375	0	623,375
53 8817	USDA - ARS	428	0	0	0	0	0	0
53 8819	TRANSFER FR 10110060	729	0	0	0	0	0	0
53 8822	USDA-SPECIALTY CROPS	95,341	0	0	0	0	0	0
53 8823	TR TO 10170012	54,135	1,946	1,946	-1,946	0	-1,946	0
53 8824	USFS-GYPSY MOTH	481,382	0	0	0	0	0	0
53 8826	TR TO 10170013	19,375	0	0	0	0	0	0
53 8833	USDA-IFA REGULATORY	103,617	40,726	40,726	0	40,726	0	40,726
53 8834	USDA/APHIS-HEMLOCK E	6,601	1,759	1,759	-1,759	0	-1,759	0
53 8835	USDA FOREST SER-HEMLOCK	0	38,887	38,887	0	38,887	0	38,887
53 8838	USDA CREES-ROLLINS SAT	473,775	0	0	0	0	0	0
53 8839	USDA NOP COST SHARE	6,122	0	0	0	0	0	0
53 8840	PESTICIDE ENFORCEMENT	719,466	468,791	493,791	0	493,791	0	493,791
53 8841	PESTICIDE CERT	119,524	96,411	103,911	0	103,911	0	103,911
53 8843	PESTICIDES SPEC PROG	106,938	131,168	137,668	0	137,668	0	137,668
53 8853	TRANSFER 11302058	53,245	0	0	0	0	0	0
53 8855	TR TO 11302060	62,720	0	0	0	0	0	0
53 8856	TR FD 11302061	32,646	1,913	1,913	-1,913	0	-1,913	0
53 8857	TRANSFER 10170010	735	0	0	0	0	0	0
53 8859	TRF 11802788	15,450	0	0	0	0	0	0
53 8863	ENDANGERED PLANT SP	103,488	47,487	47,487	-1,768	45,719	-1,768	45,719
53 8883	TRANSFER FROM 3060	41,650	0	0	0	0	0	0
53 8885	RECORDKEEPING GRANT	72,807	0	0	0	0	0	0
53 8891	TRANSFER TO 10170008	347,784	6,416	6,416	-6,416	0	-6,416	0
53 8892	TRANSFER TO 10170009	7,622	0	0	0	0	0	0
53 8893	TR FD 1090 IPM START	4,471	0	0	0	0	0	0
43 8901	TRFR FR PRIOR FY-APPRO	566,885	0	0	0	0	0	0
43 8902	TRANSFER FR PRIOR FY-REC	235,518	0	0	0	0	0	0
-----								
TOTAL RECEIPTS		30,186,832	23,713,944	23,934,747	275,015	24,209,762	253,009	24,187,756
-----								
NET APPROPRIATION		51,645,389	58,619,723	58,619,723	1,635,216	60,254,939	1,814,456	60,434,179

**Position Counts  
Summary by Purpose  
13700 Agriculture and Consumer Services - 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								
1011	GENERAL ADMINISTRATION	16.50	16.50	16.50	.00	16.50	.00	16.50
1012	ADMINISTRATIVE SERVICES	43.00	42.00	43.00	.00	43.00	.00	43.00
1013	PUBLIC AFFAIRS	5.00	6.00	5.00	.00	5.00	.00	5.00
1014	HUMAN RESOURCES	10.00	9.00	10.00	.00	10.00	.00	10.00
1017	EMERGENCY PROGRAMS DIV	22.00	17.00	16.00	.00	16.00	.00	16.00
1020	MARKETS	112.00	113.75	112.00	.00	112.00	.00	112.00
1027	PROPERTY & CONSTRUCTION	6.00	6.00	6.00	.00	6.00	.00	6.00
1040	AGRONOMIC SERVICES	60.00	58.00	60.00	.00	60.00	.00	60.00
1050	FEDeral-state agricultur	25.00	25.00	25.00	.00	25.00	.00	25.00
1060	ANALYTICAL ADMINISTRATN	11.00	12.00	11.00	.00	11.00	.00	11.00
1070	COMMERCIAL FEED AND PET	24.00	24.00	24.00	.00	24.00	.00	24.00
1080	COMMERCIAL FERTILIZER AN	19.00	19.00	19.00	.00	19.00	.00	19.00
1090	PESTICIDE CONTROL AND AN	64.00	67.00	55.00	.00	55.00	.00	55.00
1100	FOOD,DRUG AND COSMETIC A	64.00	73.00	86.00	.00	86.00	.00	86.00
1120	STRUCTURAL PEST	22.00	22.00	22.00	.00	22.00	.00	22.00
1130	VETERINARY SERVICES	156.75	154.75	151.75	.00	151.75	.00	151.75
1140	MEAT AND POULTRY INSPECT	117.00	123.00	123.00	.00	123.00	.00	123.00
1150	WEIGHTS AND MEASURES INS	19.00	20.00	20.00	.00	20.00	.00	20.00
1160	GASOLINE AND OIL INSPECT	76.00	77.00	77.00	.00	77.00	.00	77.00
1170	SEED TESTING	20.00	20.00	20.00	.00	20.00	.00	20.00
1180	PLANT PROTECTION	65.75	65.00	65.00	.00	65.00	.00	65.00
1190	RESEARCH STATIONS OPERAT	164.75	165.75	164.75	.00	164.75	.00	164.75
1210	DISTRIBUTION OF USDA DON	47.00	48.00	47.00	.00	47.00	.00	47.00
1410	REHABILITATION LOAN FUND	3.00	3.00	3.00	.00	3.00	.00	3.00
1420	AGRIC FINANCE ADMIN	7.00	7.00	7.00	.00	7.00	.00	7.00
TOTAL REQUIREMENTS		1,179.75	1,193.75	1,189.00	.00	1,189.00	.00	1,189.00

**Position Counts  
Summary by Account  
13700 Agriculture and Consumer Services - 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	1112 EPA SALARIES/WAGES-REC	1.00	1.00	1.00	.00	1.00	.00	1.00
53	1141 SEC/COUNCIL OF ST SAL	1.00	1.00	1.00	.00	1.00	.00	1.00
53	1211 SPA-REG SALARIES	926.00	956.25	950.40	.00	950.40	.00	950.40
53	1212 SPA-REG SALARIES-RECPT	232.00	235.50	236.60	.00	236.60	.00	236.60
53	1222 TIME LIMITED SAL & WAG-R	19.75	.00	.00	.00	.00	.00	.00
TOTAL REQUIREMENTS		1,179.75	1,193.75	1,189.00	.00	1,189.00	.00	1,189.00

## Fund Detail

### 13700 Agriculture and Consumer Services - General Fund

1011 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	SEC/COUNCIL OF ST SAL	109,279	115,289	115,289	0	115,289	0	115,289
53 1211	SPA-REG SALARIES	832,401	797,206	902,796	0	902,796	0	902,796
53 1311	REG(N S) TEMP WAGES-APPR	18,227	0	0	0	0	0	0
53 1411	OT PAY - APPROPRIATED	15,810	0	0	15,000	15,000	15,000	15,000
53 1421	HOLIDAY PAY - APPRO	132	128	128	0	128	0	128
53 1461	EPA&SPA-LONGVTY PAY-APPR	16,609	26,054	24,533	-5,783	18,750	-4,163	20,370
53 1511	SOCIAL SEC CONTRIB-APPRO	72,806	70,600	63,653	15,675	79,328	15,799	79,452
53 1521	REG RETIRE CONTRIB-APPRO	64,059	73,115	67,480	6,559	74,039	6,675	74,155
53 1561	MED INS CONTRIB-APPRO	60,254	70,877	63,591	0	63,591	0	63,591
53 1575	EMPLOYEE ASSISTANCE	118	0	0	0	0	0	0
53 1651	COMPENSATION TO BOARD ME	510	1,480	1,480	0	1,480	0	1,480
TOTAL PERSONAL SERVICES		1,190,205	1,154,749	1,238,950	31,451	1,270,401	33,311	1,272,261
53 2300	REPAIR SERVICES	0	1,076	1,076	0	1,076	0	1,076
53 2400	MAINTENANCE AGREEMENTS	394	468	468	0	468	0	468
53 2500	RENTALS/LEASES	442	510	510	0	510	0	510
53 2700	TRAVEL&OTHER EMPLOYEE EX	52,976	45,159	45,159	11,126	56,285	11,126	56,285
53 2800	COMMUNICATION&DATA PROC	22,522	17,409	17,409	0	17,409	0	17,409
53 2900	OTHER SERVICES	4,727	3,542	3,542	0	3,542	0	3,542
TOTAL PURCHASED SERVICES		81,061	68,164	68,164	11,126	79,290	11,126	79,290
53 3100	GENERAL ADMIN SUPPLIES	2,916	4,420	4,420	0	4,420	0	4,420
53 3300	VEHICLE/EQUIP OPER SUPPL	235	75	75	88	163	88	163
53 3900	OTHER MATERIALS & SUPP	2,854	1,758	1,758	0	1,758	0	1,758
TOTAL SUPPLIES		6,005	6,253	6,253	88	6,341	88	6,341
53 4500	EQUIPMENT	8,669	14,875	14,875	-2,266	12,609	0	14,875
53 4600	ART,OTHER ARTIFACTS&LIT	9,227	6,900	6,900	0	6,900	0	6,900
TOTAL PROPERTY, PLANT & EQUIPMT		17,896	21,775	21,775	-2,266	19,509	0	21,775
53 5800	OTHER ADMINISTRATIVE EXP	13,428	11,600	11,600	0	11,600	0	11,600
53 5900	OTHER EXPENSES	658	2,481	2,481	0	2,481	0	2,481
TOTAL OTHER EXPENSES & ADJUSTMEN		14,086	14,081	14,081	0	14,081	0	14,081
53 6G02	NC FUTURE FARMERS AMERIC	300,000	0	0	0	0	0	0
53 6G03	SPRING PLT, INC FAISON	25,000	0	0	0	0	0	0



## Fund Detail

### 13700 Agriculture and Consumer Services - General Fund

1011 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 6G04	HERTFORD-NORTHAMPTON F.M	175,000	0	0	0	0	0	0
53 6604	SDC STA RATIFICATION COM	0	5,000	5,000	0	5,000	0	5,000
53 6675	WAYNE CO AG ED CENTER	200,000	0	0	0	0	0	0
53 6677	DREXEL COMMUNITY FAIR	25,000	0	0	0	0	0	0
53 6678	FAIRMONT FARMERS MKT	5,000	0	0	0	0	0	0
53 6919	NC FFA FOUNDATION INC	0	50,000	50,000	0	50,000	0	50,000
53 6938	FARMLAND PRESERVATION	49,756	0	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE		779,756	55,000	55,000	0	55,000	0	55,000
53 8010	DEPENDENT CARE-OP TFR	607	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		607	0	0	0	0	0	0
TOTAL REQUIREMENTS		2,089,616	1,320,022	1,404,223	40,399	1,444,622	44,525	1,448,748
ESTIMATED RECEIPTS								
43 4320	SALE OF SURPLUS PROPERTY	3	0	0	0	0	0	0
43 7995	OTHER MISC REVENUE GENER	2,600	0	0	0	0	0	0
53 8819	TRANSFER FR 10110060	729	0	0	0	0	0	0
43 8901	TRFR FR PRIOR FY-APPRO	4,014	0	0	0	0	0	0
TOTAL RECEIPTS		7,346	0	0	0	0	0	0
NET APPROPRIATION		2,082,270	1,320,022	1,404,223	40,399	1,444,622	44,525	1,448,748

## Fund Detail

### 13700 Agriculture and Consumer Services - General Fund

#### 1012 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	1,566,983	1,656,772	1,697,931	0	1,697,931	0	1,697,931
53 1212	SPA-REG SALARIES-RECPT	227,555	277,025	285,098	0	285,098	0	285,098
53 1411	OT PAY - APPROPRIATED	484	734	734	0	734	0	734
53 1412	OT PAY - RECEIPTS	371	0	0	0	0	0	0
53 1421	HOLIDAY PAY - APPRO	74	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	41,285	33,578	35,099	-63	35,036	4,600	39,699
53 1462	EPA&SPA-LONGVTY PAY-REC	3,541	3,396	3,396	3,320	6,716	3,932	7,328
53 1511	SOCIAL SEC CONTRIB-APPRO	118,260	125,476	128,177	4,451	132,628	4,808	132,985
53 1512	SOCIAL SEC CONTRIB-RECPT	16,922	25,009	22,070	254	22,324	301	22,371
53 1521	REG RETIRE CONTRIB-APPRO	109,727	119,142	121,550	2,236	123,786	2,569	124,119
53 1522	REG RETIRE CONTRIB-RECPT	14,505	23,537	20,598	237	20,835	281	20,879
53 1561	MED INS CONTRIB-APPRO	121,365	134,890	138,744	0	138,744	0	138,744
53 1562	MED INS CONTRIB-RECPTS	21,525	26,978	26,978	0	26,978	0	26,978
53 1575	EMPLOYEE ASSISTANCE	241	0	0	0	0	0	0
53 1631	WRKER COMP-MED PAYMENTS	6,744	408	408	0	408	0	408
53 1632	WRKER COMP-TEMP DIS PAYM	5,504	0	0	5,000	5,000	5,000	5,000
TOTAL PERSONAL SERVICES		2,255,086	2,426,945	2,480,783	15,435	2,496,218	21,491	2,502,274
53 2120	FINAN/AUDIT SERVICES	0	18,420	18,420	0	18,420	0	18,420
53 2170	ADMIN SERVICES	1,448	0	0	0	0	0	0
53 2199	MISC CONTRACTUAL SERVICE	0	200	200	0	200	0	200
53 2300	REPAIR SERVICES	26,206	23,375	23,375	0	23,375	0	23,375
53 2400	MAINTENANCE AGREEMENTS	3,372	3,325	3,325	0	3,325	0	3,325
53 2500	RENTALS/LEASES	31,320	0	0	0	0	0	0
53 2700	TRAVEL&OTHER EMPLOYEE EX	11,216	12,252	12,252	0	12,252	0	12,252
53 2800	COMMUNICATION&DATA PROC	95,764	86,966	86,966	0	86,966	0	86,966
53 2900	OTHER SERVICES	7,595	6,255	6,255	0	6,255	0	6,255
TOTAL PURCHASED SERVICES		176,921	150,793	150,793	0	150,793	0	150,793
53 3100	GENERAL ADMIN SUPPLIES	119,234	145,257	145,257	0	145,257	0	145,257
53 3200	FACILITY & HARDWARE SUPP	1,459	0	0	0	0	0	0
53 3300	VEHICLE/EQUIP OPER SUPPL	385	1,298	1,298	0	1,298	0	1,298
53 3900	OTHER MATERIALS & SUPP	113	159	159	0	159	0	159
TOTAL SUPPLIES		121,191	146,714	146,714	0	146,714	0	146,714
53 4500	EQUIPMENT	124,129	323,146	323,146	1,020	324,166	5,520	328,666
53 4600	ART,OTHER ARTIFACTS&LIT	0	797	797	0	797	0	797
53 4700	INTANGIBLE ASSETS	3,162	0	0	0	0	0	0

## Fund Detail

### 13700 Agriculture and Consumer Services - General Fund

#### 1012 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		127,291	323,943	323,943	1,020	324,963	5,520	329,463
-----								
53	5200 PENSION PAYMENTS	7,020	0	0	0	0	0	0
53	5800 OTHER ADMINISTRATIVE EXP	5,197	9,200	9,200	0	9,200	0	9,200
53	5900 OTHER EXPENSES	338	952	952	0	952	0	952
-----								
TOTAL OTHER EXPENSES & ADJUSTMEN		12,555	10,152	10,152	0	10,152	0	10,152
-----								
53	8010 DEPENDENT CARE-OP TFR	2,053	0	0	0	0	0	0
-----								
TOTAL INTRAGOVERNMENTAL TRANSACT		2,053	0	0	0	0	0	0
-----								
TOTAL REQUIREMENTS		2,695,097	3,058,547	3,112,385	16,455	3,128,840	27,011	3,139,396
-----								
ESTIMATED RECEIPTS								
-----								
43	4320 SALE OF SURPLUS PROPERTY	60	0	0	0	0	0	0
43	5100 BSNS LICENSE FEES	16,645	25,375	25,375	0	25,375	0	25,375
43	5500 FINES, PENAL, ASSESS FEE	55,974	117,962	117,962	0	117,962	0	117,962
43	8126 TRANSFER FROM COOPS	25,292	25,292	25,292	0	25,292	0	25,292
43	8128 TRANSFER-FROM CODE 53750	25,712	28,614	28,614	498	29,112	590	29,204
43	8133 FRMRS MKT RAL INDIR COST	2,000	2,000	2,000	0	2,000	0	2,000
43	8144 TRANS FROM FUND 1160	25,798	26,336	26,336	498	26,834	590	26,926
43	8191 TRNSF-INDIRECT RESERVE	268,608	287,334	289,529	2,815	292,344	3,334	292,863
53	8341 PRINTING SUPPLIES	115,412	60,000	60,000	0	60,000	0	60,000
53	8342 OFFICE SUPPLIES REIMBURS	48,564	83,000	83,000	0	83,000	0	83,000
53	8343 PRIOR YEAR REIMBURSEMENT	652	0	0	0	0	0	0
43	8901 TRFR FR PRIOR FY-APPRO	3,009	0	0	0	0	0	0
-----								
TOTAL RECEIPTS		587,726	655,913	658,108	3,811	661,919	4,514	662,622
-----								

## Fund Detail

### 13700 Agriculture and Consumer Services - General Fund

1012 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		2,107,371	2,402,634	2,454,277	12,644	2,466,921	22,497	2,476,774

## Fund Detail

### 13700 Agriculture and Consumer Services - General Fund

1013 Public 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	207,738	211,208	222,603	0	222,603	0	222,603
53 1212	SPA-REG SALARIES-RECPT	1,969	23,625	0	0	0	0	0
53 1411	OT PAY - APPROPRIATED	2,531	2,577	2,577	0	2,577	0	2,577
53 1412	OT PAY - RECEIPTS	54	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	1,609	2,235	2,235	1,740	3,975	1,740	3,975
53 1511	SOCIAL SEC CONTRIB-APPRO	16,085	14,768	14,768	2,762	17,530	2,762	17,530
53 1512	SOCIAL SEC CONTRIB-RECPT	154	1,808	0	0	0	0	0
53 1521	REG RETIRE CONTRIB-APPRO	14,450	15,274	15,274	1,088	16,362	1,088	16,362
53 1522	REG RETIRE CONTRIB-RECPT	138	1,374	0	0	0	0	0
53 1561	MED INS CONTRIB-APPRO	18,740	19,270	19,270	0	19,270	0	19,270
53 1562	MED INS CONTRIB-RECPTS	580	3,432	0	0	0	0	0
53 1575	EMPLOYEE ASSISTANCE	30	0	0	0	0	0	0
53 1631	WRKER COMP-MED PAYMENTS	0	1,568	1,568	0	1,568	0	1,568
TOTAL PERSONAL SERVICES		264,078	297,139	278,295	5,590	283,885	5,590	283,885
53 2199	MISC CONTRACTUAL SERVICE	0	1,250	1,250	0	1,250	0	1,250
53 2300	REPAIR SERVICES	44	323	323	0	323	0	323
53 2400	MAINTENANCE AGREEMENTS	255	1,290	1,290	0	1,290	0	1,290
53 2700	TRAVEL&OTHER EMPLOYEE EX	298	1,192	1,192	0	1,192	0	1,192
53 2800	COMMUNICATION&DATA PROC	121,225	142,263	142,263	-40,000	102,263	-40,000	102,263
53 2900	OTHER SERVICES	97	687	687	0	687	0	687
TOTAL PURCHASED SERVICES		121,919	147,005	147,005	-40,000	107,005	-40,000	107,005
53 3100	GENERAL ADMIN SUPPLIES	1,207	3,660	3,660	0	3,660	0	3,660
53 3500	CLOTHING & RECREATNL SUP	0	200	200	0	200	0	200
53 3900	OTHER MATERIALS & SUPP	0	300	300	0	300	0	300
TOTAL SUPPLIES		1,207	4,160	4,160	0	4,160	0	4,160
53 4500	EQUIPMENT	1,647	11,866	11,866	4,284	16,150	0	11,866
53 4700	INTANGIBLE ASSETS	-27	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		1,620	11,866	11,866	4,284	16,150	0	11,866
53 5800	OTHER ADMINISTRATIVE EXP	340	1,050	1,050	0	1,050	0	1,050
53 5900	OTHER EXPENSES	421	1,350	1,350	0	1,350	0	1,350
TOTAL OTHER EXPENSES & ADJUSTMEN		761	2,400	2,400	0	2,400	0	2,400

## Fund Detail

### 13700 Agriculture and Consumer Services - General Fund

1013 Public 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 6912	AID-NC FARM BUREAU FDN	25,000	25,000	25,000	0	25,000	0	25,000
TOTAL AID & PUBLIC ASSISTANCE		25,000	25,000	25,000	0	25,000	0	25,000
53 8010	DEPENDENT CARE-OP TFR	79	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		79	0	0	0	0	0	0
TOTAL REQUIREMENTS		414,664	487,570	468,726	-30,126	438,600	-34,410	434,316
ESTIMATED RECEIPTS								
43 8128	TRANSFER-FROM CODE 53750	2,873	30,239	0	0	0	0	0
TOTAL RECEIPTS		2,873	30,239	0	0	0	0	0
NET APPROPRIATION		411,791	457,331	468,726	-30,126	438,600	-34,410	434,316

## Fund Detail

### 13700 Agriculture and Consumer Services - General Fund

#### 1014 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	394,121	445,088	522,232	0	522,232	0	522,232
53 1212	SPA-REG SALARIES-RECPT	41,850	52,063	44,152	0	44,152	0	44,152
53 1311	REG(N S) TEMP WAGES-APPR	3,582	0	0	0	0	0	0
53 1411	OT PAY - APPROPRIATED	40	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	11,281	10,080	10,080	5,368	15,448	5,368	15,448
53 1462	EPA&SPA-LONGVTY PAY-REC	942	0	1,434	0	1,434	0	1,434
53 1511	SOCIAL SEC CONTRIB-APPRO	30,093	35,059	35,059	6,074	41,133	6,074	41,133
53 1512	SOCIAL SEC CONTRIB-RECPT	3,161	3,983	3,488	0	3,488	0	3,488
53 1521	REG RETIRE CONTRIB-APPRO	27,651	31,526	31,526	6,864	38,390	6,864	38,390
53 1522	REG RETIRE CONTRIB-RECPT	2,918	3,692	3,255	0	3,255	0	3,255
53 1561	MED INS CONTRIB-APPRO	29,984	34,686	34,686	3,854	38,540	3,854	38,540
53 1562	MED INS CONTRIB-RECPTS	3,748	3,854	3,854	0	3,854	0	3,854
53 1575	EMPLOYEE ASSISTANCE	59	0	0	0	0	0	0
53 1625	ST DISABILITY PMT	0	5,555	5,555	0	5,555	0	5,555
53 1631	WRKER COMP-MED PAYMENTS	0	7,500	7,500	0	7,500	0	7,500
53 1632	WRKER COMP-TEMP DIS PAYM	0	12,500	12,500	0	12,500	0	12,500
TOTAL PERSONAL SERVICES		549,430	645,586	715,321	22,160	737,481	22,160	737,481
53 2185	WASTE REM/RECY SER AGREE	6	0	0	0	0	0	0
53 2300	REPAIR SERVICES	797	50,000	50,000	0	50,000	0	50,000
53 2400	MAINTENANCE AGREEMENTS	1,018	0	0	0	0	0	0
53 2700	TRAVEL&OTHER EMPLOYEE EX	4,803	3,811	3,811	899	4,710	899	4,710
53 2800	COMMUNICATION&DATA PROC	4,360	4,292	4,292	0	4,292	0	4,292
53 2900	OTHER SERVICES	2,744	3,090	3,090	0	3,090	0	3,090
TOTAL PURCHASED SERVICES		13,728	61,193	61,193	899	62,092	899	62,092
53 3100	GENERAL ADMIN SUPPLIES	2,506	4,874	4,874	0	4,874	0	4,874
53 3700	RESEARCH/DEVELOP& ED SUP	214	550	550	0	550	0	550
TOTAL SUPPLIES		2,720	5,424	5,424	0	5,424	0	5,424
53 4500	EQUIPMENT	4,060	13,680	13,680	-4,000	9,680	0	13,680
53 4700	INTANGIBLE ASSETS	293	1,600	1,600	0	1,600	0	1,600
TOTAL PROPERTY, PLANT & EQUIPMT		4,353	15,280	15,280	-4,000	11,280	0	15,280
53 5800	OTHER ADMINISTRATIVE EXP	1,180	1,908	1,908	0	1,908	0	1,908
53 5900	OTHER EXPENSES	25	10	10	0	10	0	10
TOTAL OTHER EXPENSES & ADJUSTMEN		1,205	1,918	1,918	0	1,918	0	1,918

## Fund Detail

### 13700 Agriculture and Consumer Services - General Fund

1014 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	8010 DEPENDENT CARE-OP TFR	768	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		768	0	0	0	0	0	0
TOTAL REQUIREMENTS		572,204	729,401	799,136	19,059	818,195	23,059	822,195
ESTIMATED RECEIPTS								
43	8128 TRANSFER-FROM CODE 53750	16,706	63,592	56,183	0	56,183	0	56,183
TOTAL RECEIPTS		16,706	63,592	56,183	0	56,183	0	56,183
NET APPROPRIATION		555,498	665,809	742,953	19,059	762,012	23,059	766,012



## Fund Detail

### 13700 Agriculture and Consumer Services - General Fund

1017 Emergency Programs 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	573,647	950,564	911,603	0	911,603	0	911,603
53 1222	TIME LIMITED SAL & WAG-R	372,448	22,431	22,431	-22,431	0	-22,431	0
53 1312	REG(N S) TEMP WAGES-RECP	64,492	0	0	0	0	0	0
53 1411	OT PAY - APPROPRIATED	19,510	0	0	19,000	19,000	19,000	19,000
53 1412	OT PAY - RECEIPTS	28,155	0	0	0	0	0	0
53 1421	HOLIDAY PAY - APPRO	197	0	0	0	0	0	0
53 1422	HOLIDAY PAY - RECEIPTS	286	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	4,880	5,410	5,410	3,414	8,824	5,140	10,550
53 1511	SOCIAL SEC CONTRIB-APPRO	44,381	69,830	69,830	583	70,413	715	70,545
53 1512	SOCIAL SEC CONTRIB-RECPT	35,061	1,715	1,715	-1,715	0	-1,715	0
53 1521	REG RETIRE CONTRIB-APPRO	41,146	65,827	65,827	-109	65,718	15	65,842
53 1522	REG RETIRE CONTRIB-RECPT	24,521	3,082	3,082	-3,082	0	-3,082	0
53 1561	MED INS CONTRIB-APPRO	35,704	65,518	65,518	-3,854	61,664	-3,854	61,664
53 1562	MED INS CONTRIB-RECPTS	25,140	0	0	0	0	0	0
53 1575	EMPLOYEE ASSISTANCE	106	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		1,269,674	1,184,377	1,145,416	-8,194	1,137,222	-6,212	1,139,204
53 2132	OTHER PROVIDED MED SER	0	2,500	2,500	0	2,500	0	2,500
53 2133	EMPLOYEE/EMPLOYMENT PHYSIC	542	70	70	0	70	0	70
53 2170	ADMIN SERVICES	0	45	45	0	45	0	45
53 2181	WORKSHOP EXP-FOOD SERV	931	10,000	10,000	0	10,000	0	10,000
53 2182	LAUNDRY SERVICES	40	715	715	0	715	0	715
53 2199	MISC CONTRACTUAL SERVICE	34,806	0	0	0	0	0	0
53 2300	REPAIR SERVICES	0	120	120	20,000	20,120	20,000	20,120
53 2400	MAINTENANCE AGREEMENTS	8,422	302,650	302,650	0	302,650	0	302,650
53 2500	RENTALS/LEASES	198	0	0	0	0	0	0
53 2700	TRAVEL&OTHER EMPLOYEE EX	85,835	68,162	68,162	13,740	81,902	13,740	81,902
53 2800	COMMUNICATION&DATA PROC	88,237	61,828	61,828	0	61,828	0	61,828
53 2900	OTHER SERVICES	18,239	2,341	2,341	0	2,341	0	2,341
TOTAL PURCHASED SERVICES		237,250	448,431	448,431	33,740	482,171	33,740	482,171
53 3100	GENERAL ADMIN SUPPLIES	22,231	9,450	9,450	0	9,450	0	9,450
53 3200	FACILITY & HARDWARE SUPP	1,540	0	0	0	0	0	0
53 3300	VEHICLE/EQUIP OPER SUPPL	500	0	0	0	0	0	0
53 3500	CLOTHING & RECREATNL SUP	5,741	200	200	0	200	0	200
53 3700	RESEARCH/DEVELOP& ED SUP	6,741	15,773	15,773	0	15,773	0	15,773
53 3900	OTHER MATERIALS & SUPP	1,168	500	500	0	500	0	500
TOTAL SUPPLIES		37,921	25,923	25,923	0	25,923	0	25,923

## Fund Detail

### 13700 Agriculture and Consumer Services - General Fund

1017 Emergency Programs 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 4300	BUILDINGS - CONSTRUCTED	150	0	0	0	0	0	0
53 4500	EQUIPMENT	420,457	22,297	22,297	-22,147	150	-10,000	12,297
53 4700	INTANGIBLE ASSETS	19,317	3,000	3,000	0	3,000	0	3,000
TOTAL PROPERTY, PLANT & EQUIPMT		439,924	25,297	25,297	-22,147	3,150	-10,000	15,297
53 5100	LEGAL, LICENSE&PERMIT CST	110	0	0	0	0	0	0
53 5800	OTHER ADMINISTRATIVE EXP	5,954	225	225	0	225	0	225
53 5900	OTHER EXPENSES	14,645	275	275	0	275	0	275
TOTAL OTHER EXPENSES & ADJUSTMEN		20,709	500	500	0	500	0	500
53 8010	DEPENDENT CARE-OP TFR	1,551	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		1,551	0	0	0	0	0	0
TOTAL REQUIREMENTS		2,007,029	1,684,528	1,645,567	3,399	1,648,966	17,528	1,663,095

#### ESTIMATED RECEIPTS

43 2504	DHHS PUBLIC HEALTH E	373,888	18,395	18,395	-18,395	0	-18,395	0
43 2507	DHHS - DMH	90,373	0	0	0	0	0	0
43 2515	CCPS HOMELAND SECURITY	60,004	471	471	-471	0	-471	0
43 4160	PROFESSIONAL SERVICES	7,167	0	0	0	0	0	0
43 7995	OTHER MISC REVENUE GENER	2,497	0	0	0	0	0	0
43 8128	TRANSFER-FROM CODE 53750	35,683	0	0	0	0	0	0
43 8191	TRNSF-INDIRECT RESERVE	64,635	0	0	0	0	0	0
53 8220	REIMBURSE-DUAL EMPLOYMEN	1,612	0	0	0	0	0	0
53 8823	TR TO 10170012	50,314	1,946	1,946	-1,946	0	-1,946	0
53 8826	TR TO 10170013	19,130	0	0	0	0	0	0
53 8857	TRANSFER 10170010	735	0	0	0	0	0	0
53 8891	TRANSFER TO 10170008	329,569	6,416	6,416	-6,416	0	-6,416	0
53 8892	TRANSFER TO 10170009	6,867	0	0	0	0	0	0

## Fund Detail

### 13700 Agriculture and Consumer Services - General Fund

1017 Emergency Programs 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)
<hr style="border-top: 1px dashed black;"/>								
TOTAL RECEIPTS		1,042,474	27,228	27,228	-27,228	0	-27,228	0
<hr style="border-top: 1px dashed black;"/>								
NET APPROPRIATION		964,555	1,657,300	1,618,339	30,627	1,648,966	44,756	1,663,095

## Fund Detail

### 13700 Agriculture and Consumer Services - General Fund

1020 Markets

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	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	3,901,879	4,430,672	4,389,748	0	4,389,748	0	4,389,748
53	1212 SPA-REG SALARIES-RECPT	181,522	188,050	198,082	0	198,082	0	198,082
53	1311 REG(N S) TEMP WAGES-APPR	144,764	134,029	134,029	0	134,029	0	134,029
53	1312 REG(N S) TEMP WAGES-RECP	36,092	16,676	30,176	0	30,176	0	30,176
53	1321 CONTR EMPL PER IRS-APPRO	53,295	34,218	34,218	0	34,218	0	34,218
53	1411 OT PAY - APPROPRIATED	53,021	6,648	6,648	30,000	36,648	30,000	36,648
53	1412 OT PAY - RECEIPTS	2,666	0	2,560	0	2,560	0	2,560
53	1421 HOLIDAY PAY - APPRO	6,552	7,057	7,057	0	7,057	0	7,057
53	1422 HOLIDAY PAY - RECEIPTS	1,791	0	1,825	0	1,825	0	1,825
53	1431 SHIFT PREM PAY - APPRO	13,852	1,262	1,262	0	1,262	0	1,262
53	1432 SHIFT PREM PAY - RECEIPT	7,395	0	7,300	0	7,300	0	7,300
53	1461 EPA&SPA-LONGVTY PAY-APRP	66,906	83,339	83,339	186	83,525	3,753	87,092
53	1462 EPA&SPA-LONGVTY PAY-REC	410	300	300	0	300	0	300
53	1511 SOCIAL SEC CONTRIB-APPRO	311,343	361,731	361,731	-5,510	356,221	-5,237	356,494
53	1512 SOCIAL SEC CONTRIB-RECPT	18,081	15,673	18,380	0	18,380	0	18,380
53	1521 REG RETIRE CONTRIB-APPRO	275,429	314,013	314,013	6,447	320,460	6,702	320,715
53	1522 REG RETIRE CONTRIB-RECPT	13,129	13,440	15,001	0	15,001	0	15,001
53	1561 MED INS CONTRIB-APPRO	361,446	404,387	404,387	283	404,670	283	404,670
53	1562 MED INS CONTRIB-RECPTS	29,056	30,832	30,832	0	30,832	0	30,832
53	1575 EMPLOYEE ASSISTANCE	1,176	0	0	0	0	0	0
53	1625 ST DISABILITY PMT	0	10,068	10,068	0	10,068	0	10,068
53	1631 WRKER COMP-MED PAYMENTS	32,525	13,924	13,924	8,000	21,924	8,000	21,924
53	1632 WRKER COMP-TEMP DIS PAYM	24,950	1,953	1,953	12,000	13,953	12,000	13,953
TOTAL PERSONAL SERVICES		5,537,280	6,068,272	6,066,833	51,406	6,118,239	55,501	6,122,334
53	2133 EMPLOYEE/EMPLOYMENT PHYSIC	785	250	250	0	250	0	250
53	2170 ADMIN SERVICES	5,888	5,500	540	0	540	0	540
53	2182 LAUNDRY SERVICES	2,126	2,200	2,802	0	2,802	0	2,802
53	2184 JANITORIAL SER AGREEMENT	19,734	18,880	19,212	0	19,212	0	19,212
53	2185 WASTE REM/RECY SER AGREE	72,335	58,186	75,942	0	75,942	0	75,942
53	2186 SECURITY SERVICES	392	0	414	0	414	0	414
53	2187 PEST CONTROL SERVICES	5,080	6,910	6,888	0	6,888	0	6,888
53	2188 LAWNS & GROUNDS SERV.	0	1,700	0	0	0	0	0
53	2199 MISC CONTRACTUAL SERVICE	54,523	26,358	31,317	0	31,317	0	31,317
53	2200 UTILITY/ENERGY SERVICES	425,963	411,046	416,046	38,704	454,750	46,594	462,640
53	2300 REPAIR SERVICES	201,732	321,024	301,325	0	301,325	0	301,325
53	2400 MAINTENANCE AGREEMENTS	19,967	27,737	26,275	0	26,275	0	26,275
53	2500 RENTALS/LEASES	254,687	192,867	189,367	0	189,367	0	189,367
53	2700 TRAVEL&OTHER EMPLOYEE EX	253,152	344,038	344,038	0	344,038	0	344,038
53	2800 COMMUNICATION&DATA PROC	1,173,277	1,055,956	1,053,118	-240,300	812,818	-240,300	812,818

## Fund Detail

### 13700 Agriculture and Consumer Services - General Fund

1020 Markets

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	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	91,792	103,767	103,767	0	103,767	0	103,767
TOTAL PURCHASED SERVICES		2,581,433	2,576,419	2,571,301	-201,596	2,369,705	-193,706	2,377,595
53 3100	GENERAL ADMIN SUPPLIES	63,246	104,582	104,582	0	104,582	0	104,582
53 3200	FACILITY & HARDWARE SUPP	98,835	58,510	58,510	0	58,510	0	58,510
53 3300	VEHICLE/EQUIP OPER SUPPL	48,815	30,052	30,052	39,004	69,056	39,004	69,056
53 3500	CLOTHING & RECREATNL SUP	1,127	1,600	1,600	0	1,600	0	1,600
53 3600	DRUGS/PHARMACEUTICAL SUP	420	350	350	0	350	0	350
53 3700	RESEARCH/DEVELOP& ED SUP	320	300	300	0	300	0	300
53 3800	PURCHASES FOR RESALE	60,379	36,614	36,614	0	36,614	0	36,614
53 3900	OTHER MATERIALS & SUPP	68,232	64,183	94,183	0	94,183	0	94,183
TOTAL SUPPLIES		341,374	296,191	326,191	39,004	365,195	39,004	365,195
53 4100	LAND	600	0	0	0	0	0	0
53 4300	BUILDINGS - CONSTRUCTED	14,663	0	0	0	0	0	0
53 4400	OTHER STRUCTURES&IMPROVE	163,818	0	0	0	0	0	0
53 4500	EQUIPMENT	412,263	105,376	105,376	52,540	157,916	18,679	124,055
53 4600	ART,OTHER ARTIFACTS&LIT	1,333	1,000	1,000	0	1,000	0	1,000
53 4700	INTANGIBLE ASSETS	9,878	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		602,555	106,376	106,376	52,540	158,916	18,679	125,055
53 5100	LEGAL, LICENSE&PERMIT CST	550	600	600	0	600	0	600
53 5200	PENSION PAYMENTS	8,620	6,087	6,087	0	6,087	0	6,087
53 5300	DEBT SERVICE	0	0	77,800	0	77,800	0	77,800
53 5800	OTHER ADMINISTRATIVE EXP	17,101	22,064	22,064	0	22,064	0	22,064
53 5900	OTHER EXPENSES	52,825	60,961	60,961	0	60,961	0	60,961
TOTAL OTHER EXPENSES & ADJUSTMEN		79,096	89,712	167,512	0	167,512	0	167,512
53 6414	SMALL FARM MICROGRANTS	4,853	0	0	0	0	0	0
53 6926	AID FOR ORGANIC CERTIF	6,122	0	0	0	0	0	0
53 6950	AG COMMODITY GRANTS	27,870	0	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE		38,845	0	0	0	0	0	0
53 8010	DEPENDENT CARE-OP TFR	5,082	0	0	0	0	0	0
53 8101	AGENCY OPERATING TRANSFE	-5,550	0	0	0	0	0	0
53 8991	MANDATORY CF-APPROP.	85,479	0	0	0	0	0	0

## Fund Detail

### 13700 Agriculture and Consumer Services - General Fund

1020 Markets

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (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		85,011	0	0	0	0	0	0
-----								
TOTAL REQUIREMENTS		9,265,594	9,136,970	9,238,213	-58,646	9,179,567	-80,522	9,157,691
-----								
ESTIMATED RECEIPTS								
-----								
43	2505 DENR-SHRIMP	223,544	0	0	0	0	0	0
43	2508 DENR - BLUE CRAB	58,536	0	0	0	0	0	0
43	4134 PRINT, BIND & DUPLIC SVC	20	0	0	0	0	0	0
43	4150 FOOD & VENDING SVC	40,581	29,062	31,511	0	31,511	0	31,511
43	4310 SALE OF PUBLICATIONS	2,915	5,530	3,000	0	3,000	0	3,000
43	4320 SALE OF SURPLUS PROPERTY	1,043	3,500	3,500	0	3,500	0	3,500
43	4390 OTHER SALES OF GOODS	71,854	0	30,000	0	30,000	0	30,000
43	4410 RENTAL OF REAL PROPERTY	1,060,929	847,172	947,016	0	947,016	0	947,016
43	5400 INSPECTION/EXAM FEES	2,050	0	0	0	0	0	0
43	5500 FINES,PENAL, ASSESS FEE	18	0	0	0	0	0	0
43	5700 GATE/ADMISSION FEES	1,164,667	998,005	1,012,997	0	1,012,997	0	1,012,997
43	6200 NONCAPITAL GIFTS	2,000	0	0	0	0	0	0
43	7113 INSURANCE RECOVERIES	500	0	0	0	0	0	0
43	7122 ACCTS REC INTEREST	53	0	0	0	0	0	0
43	7990 OTHER MISC REV-PROGRAM	1,317	0	0	0	0	0	0
43	7992 IMP/PETTY CASH REDEPOS	3,850	4,000	4,000	0	4,000	0	4,000
43	7995 OTHER MISC REVENUE GENER	203	0	0	0	0	0	0
43	8127 TRANSFER FROM FUND 6423	0	2,588	0	0	0	0	0
43	8143 TRANSFER FR CODE 23700	7,065	0	0	0	0	0	0
53	8343 PRIOR YEAR REIMBURSEMENT	2,072	0	0	0	0	0	0
53	8802 SURVEILLANCE PROGRM	11,530	6,727	6,727	0	6,727	0	6,727
53	8812 MARKET NEWS SERVICE	14,118	5,000	5,000	0	5,000	0	5,000
53	8822 USDA-SPECIALTY CROPS	87,548	0	0	0	0	0	0
53	8839 USDA NOP COST SHARE	6,122	0	0	0	0	0	0
43	8901 TRFR FR PRIOR FY-APPRO	150,988	0	0	0	0	0	0

-----

## Fund Detail

### 13700 Agriculture and Consumer Services - General Fund

1020 Markets

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 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		2,913,523	1,901,584	2,043,751	0	2,043,751	0	2,043,751
-----								
NET APPROPRIATION		6,352,071	7,235,386	7,194,462	-58,646	7,135,816	-80,522	7,113,940

## Fund Detail

### 13700 Agriculture and Consumer Services - General Fund

1026 Grape Growers 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 1212	SPA-REG SALARIES-RECPT	10,041	0	0	0	0	0	0
53 1312	REG(N S) TEMP WAGES-RECP	2,506	0	0	0	0	0	0
53 1512	SOCIAL SEC CONTRIB-RECPT	1,008	0	0	0	0	0	0
53 1522	REG RETIRE CONTRIB-RECPT	619	0	0	0	0	0	0
53 1562	MED INS CONTRIB-RECPTS	1,179	0	0	0	0	0	0
53 1651	COMPENSATION TO BOARD ME	120	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		15,473	0	0	0	0	0	0
53 2500	RENTALS/LEASES	134	0	0	0	0	0	0
53 2700	TRAVEL&OTHER EMPLOYEE EX	2,043	0	0	0	0	0	0
53 2800	COMMUNICATION&DATA PROC	59,202	0	0	0	0	0	0
53 2900	OTHER SERVICES	18	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		61,397	0	0	0	0	0	0
53 3100	GENERAL ADMIN SUPPLIES	130	0	0	0	0	0	0
TOTAL SUPPLIES		130	0	0	0	0	0	0
53 4500	EQUIPMENT	2,582	0	0	0	0	0	0
53 4700	INTANGIBLE ASSETS	293	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		2,875	0	0	0	0	0	0
53 5800	OTHER ADMINISTRATIVE EXP	250	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		250	0	0	0	0	0	0
53 8043	LEGISLATIVE MANDATED TR	162,521	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		162,521	0	0	0	0	0	0
TOTAL REQUIREMENTS		242,646	0	0	0	0	0	0



## Fund Detail

### 13700 Agriculture and Consumer Services - General Fund

1026 Grape Growers 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)
ESTIMATED RECEIPTS								
43 1300	TAX DISTRIBUTION IN	111,926	0	0	0	0	0	0
43 4410	RENTAL OF REAL PROPERTY	9,100	0	0	0	0	0	0
43 8902	TRANSFER FR PRIOR FY-REC	121,621	0	0	0	0	0	0
TOTAL RECEIPTS		242,647	0	0	0	0	0	0
NET APPROPRIATION								
		-1	0	0	0	0	0	0

## Fund Detail

### 13700 Agriculture and Consumer Services - General Fund

#### 1027 Property and Construction

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	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	238,398	246,941	251,510	0	251,510	0	251,510
53 1212	SPA-REG SALARIES-RECPT	91,506	96,539	96,539	0	96,539	0	96,539
53 1461	EPA&SPA-LONGVTY PAY-APPR	6,452	4,810	4,810	3,166	7,976	3,166	7,976
53 1462	EPA&SPA-LONGVTY PAY-REC	1,773	0	1,869	0	1,869	302	2,171
53 1511	SOCIAL SEC CONTRIB-APPRO	17,137	18,836	18,836	1,015	19,851	1,015	19,851
53 1512	SOCIAL SEC CONTRIB-RECPT	7,113	7,385	7,529	0	7,529	23	7,552
53 1521	REG RETIRE CONTRIB-APPRO	16,699	17,923	17,923	604	18,527	604	18,527
53 1522	REG RETIRE CONTRIB-RECPT	6,362	6,892	7,027	0	7,027	22	7,049
53 1561	MED INS CONTRIB-APPRO	14,992	15,416	15,416	0	15,416	0	15,416
53 1562	MED INS CONTRIB-RECPTS	7,496	7,708	7,708	0	7,708	0	7,708
53 1575	EMPLOYEE ASSISTANCE	35	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		407,963	422,450	429,167	4,785	433,952	5,132	434,299
53 2300	REPAIR SERVICES	1,166	501	501	0	501	0	501
53 2400	MAINTENANCE AGREEMENTS	3,506	248	248	0	248	0	248
53 2700	TRAVEL&OTHER EMPLOYEE EX	4,964	11,516	11,516	0	11,516	0	11,516
53 2800	COMMUNICATION&DATA PROC	2,871	3,522	3,522	0	3,522	0	3,522
53 2900	OTHER SERVICES	1,402	1,237	1,237	0	1,237	0	1,237
TOTAL PURCHASED SERVICES		13,909	17,024	17,024	0	17,024	0	17,024
53 3100	GENERAL ADMIN SUPPLIES	5,335	4,497	4,497	0	4,497	0	4,497
53 3900	OTHER MATERIALS & SUPP	482	294	294	0	294	0	294
TOTAL SUPPLIES		5,817	4,791	4,791	0	4,791	0	4,791
53 4500	EQUIPMENT	7,928	1,991	1,991	-375	1,616	-500	1,491
TOTAL PROPERTY, PLANT & EQUIPMT		7,928	1,991	1,991	-375	1,616	-500	1,491
53 5800	OTHER ADMINISTRATIVE EXP	543	926	926	0	926	0	926
53 5900	OTHER EXPENSES	25	200	200	0	200	0	200
TOTAL OTHER EXPENSES & ADJUSTMEN		568	1,126	1,126	0	1,126	0	1,126
53 8010	DEPENDENT CARE-OP TFR	706	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		706	0	0	0	0	0	0

## Fund Detail

### 13700 Agriculture and Consumer Services - General Fund

1027 Property and Construction

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 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		436,891	447,382	454,099	4,410	458,509	4,632	458,731
-----								
ESTIMATED RECEIPTS								
-----								
43	7995 OTHER MISC REVENUE GENER	75	0	0	0	0	0	0
43	8128 TRANSFER-FROM CODE 53750	113,510	118,524	120,672	0	120,672	347	121,019
-----								
TOTAL RECEIPTS		113,585	118,524	120,672	0	120,672	347	121,019
-----								
NET APPROPRIATION		323,306	328,858	333,427	4,410	337,837	4,285	337,712

**Fund Detail**  
**13700 Agriculture and Consumer Services - General Fund**  
**1040 Agronomic 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	2,221,844	2,402,054	2,485,059	0	2,485,059	0	2,485,059
53 1311	REG(N S) TEMP WAGES-APPR	72,484	61,816	61,816	0	61,816	0	61,816
53 1411	OT PAY - APPROPRIATED	779	96	96	700	796	700	796
53 1461	EPA&SPA-LONGVTY PAY-APPR	42,119	44,480	44,480	1,200	45,680	4,074	48,554
53 1511	SOCIAL SEC CONTRIB-APPRO	173,165	189,307	193,553	4,785	198,338	5,005	198,558
53 1521	REG RETIRE CONTRIB-APPRO	154,201	178,796	182,023	-1,321	180,702	-1,116	180,907
53 1561	MED INS CONTRIB-APPRO	216,256	227,808	231,240	0	231,240	0	231,240
53 1575	EMPLOYEE ASSISTANCE	329	0	0	0	0	0	0
53 1627	ST DISABILITY PMT-APP	3,626	0	0	0	0	0	0
53 1631	WRKER COMP-MED PAYMENTS	31,308	25,000	25,000	10,000	35,000	10,000	35,000
53 1632	WRKER COMP-TEMP DIS PAYM	34,182	27,500	27,500	5,000	32,500	5,000	32,500
53 1633	WRKER COMP-PERM DIS PAYM	161,711	0	0	0	0	0	0
53 1641	INMATE LABOR	0	100	100	0	100	0	100
TOTAL PERSONAL SERVICES		3,112,004	3,156,957	3,250,867	20,364	3,271,231	23,663	3,274,530
53 2110	LEGAL SERVICES	800	0	0	0	0	0	0
53 2133	EMPLOYEE/EMPLOYMENT PHYSIC	27	0	0	0	0	0	0
53 2170	ADMIN SERVICES	2,238	0	0	0	0	0	0
53 2182	LAUNDRY SERVICES	0	25	25	0	25	0	25
53 2183	LABORATORY SERVICES	0	2,025	2,025	0	2,025	0	2,025
53 2184	JANITORIAL SER AGREEMENT	11,512	15,536	15,536	0	15,536	0	15,536
53 2185	WASTE REM/RECY SER AGREE	9,541	10,600	12,600	0	12,600	0	12,600
53 2187	PEST CONTROL SERVICES	726	700	1,220	0	1,220	0	1,220
53 2188	LAWNS & GROUNDS SERV.	10,189	8,100	9,200	0	9,200	0	9,200
53 2199	MISC CONTRACTUAL SERVICE	737	8,293	4,673	0	4,673	0	4,673
53 2200	UTILITY/ENERGY SERVICES	201,310	190,134	190,134	26,298	216,432	28,609	218,743
53 2300	REPAIR SERVICES	52,817	48,815	48,815	0	48,815	0	48,815
53 2400	MAINTENANCE AGREEMENTS	94,121	73,472	73,472	0	73,472	0	73,472
53 2500	RENTALS/LEASES	8,740	350	350	0	350	0	350
53 2700	TRAVEL&OTHER EMPLOYEE EX	15,196	28,319	28,319	480	28,799	480	28,799
53 2800	COMMUNICATION&DATA PROC	98,441	84,081	84,081	0	84,081	0	84,081
53 2900	OTHER SERVICES	20,974	13,582	13,582	0	13,582	0	13,582
TOTAL PURCHASED SERVICES		527,369	484,032	484,032	26,778	510,810	29,089	513,121
53 3100	GENERAL ADMIN SUPPLIES	13,037	16,844	16,844	0	16,844	0	16,844
53 3200	FACILITY & HARDWARE SUPP	4,840	5,175	5,175	0	5,175	0	5,175
53 3300	VEHICLE/EQUIP OPER SUPPL	37,398	28,399	28,399	6,649	35,048	6,649	35,048
53 3500	CLOTHING & RECREATNL SUP	390	900	900	0	900	0	900
53 3700	RESEARCH/DEVELOP& ED SUP	210,625	214,502	214,502	0	214,502	0	214,502

**Fund Detail**  
**13700 Agriculture and Consumer Services - General Fund**  
1040 Agronomic 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	3900 OTHER MATERIALS & SUPP	43	3,215	3,215	0	3,215	0	3,215
TOTAL SUPPLIES		266,333	269,035	269,035	6,649	275,684	6,649	275,684
53	4500 EQUIPMENT	99,841	228,300	228,300	-48,000	180,300	-24,500	203,800
53	4600 ART,OTHER ARTIFACTS&LIT	492	1,728	1,728	0	1,728	0	1,728
53	4700 INTANGIBLE ASSETS	349	0	0	0	0	0	0
TOTAL PROPERTY,PLANT & EQUIPMT		100,682	230,028	230,028	-48,000	182,028	-24,500	205,528
53	5100 LEGAL,LICENSE&PERMIT CST	2,993	2,850	2,850	0	2,850	0	2,850
53	5200 PENSION PAYMENTS	-5,806	363	363	0	363	0	363
53	5800 OTHER ADMINISTRATIVE EXP	4,592	5,850	5,850	0	5,850	0	5,850
53	5900 OTHER EXPENSES	265	784	784	0	784	0	784
TOTAL OTHER EXPENSES & ADJUSTMEN		2,044	9,847	9,847	0	9,847	0	9,847
53	8010 DEPENDENT CARE-OP TFR	2,412	0	0	0	0	0	0
53	8991 MANDATORY CF-APPROP.	50,734	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		53,146	0	0	0	0	0	0
TOTAL REQUIREMENTS		4,061,578	4,149,899	4,243,809	5,791	4,249,600	34,901	4,278,710

ESTIMATED RECEIPTS

43	4320 SALE OF SURPLUS PROPERTY	5,988	2,000	2,000	0	2,000	0	2,000
43	5400 INSPECTION/EXAM FEES	270,976	366,987	366,987	0	366,987	0	366,987
43	5500 FINES,PENAL, ASSESS FEE	195,700	151,983	151,983	0	151,983	0	151,983
43	7992 IMP/PETTY CASH REDEPOS	0	100	100	0	100	0	100
53	8343 PRIOR YEAR REIMBURSEMENT	1,739	0	0	0	0	0	0
53	8883 TRANSFER FROM 3060	41,650	0	0	0	0	0	0
43	8901 TRFR FR PRIOR FY-APPRO	8,564	0	0	0	0	0	0

## Fund Detail

### 13700 Agriculture and Consumer Services - General Fund

1040 Agronomic 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)
<hr style="border-top: 1px dashed black;"/>								
TOTAL RECEIPTS		524,617	521,070	521,070	0	521,070	0	521,070
<hr style="border-top: 1px dashed black;"/>								
NET APPROPRIATION		3,536,961	3,628,829	3,722,739	5,791	3,728,530	34,901	3,757,640

## Fund Detail

### 13700 Agriculture and Consumer Services - General Fund

1050 Federal-State Agricultural 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	618,319	724,051	707,767	0	707,767	0	707,767
53 1212	SPA-REG SALARIES-RECPT	219,203	269,266	270,468	0	270,468	0	270,468
53 1311	REG(N S) TEMP WAGES-APPR	47,915	37,206	37,206	0	37,206	0	37,206
53 1411	OT PAY - APPROPRIATED	11,006	1,418	1,418	9,000	10,418	9,000	10,418
53 1412	OT PAY - RECEIPTS	549	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	9,791	10,777	10,777	-1,656	9,121	-728	10,049
53 1462	EPA&SPA-LONGVTY PAY-REC	1,234	4,612	4,612	0	4,612	1,456	6,068
53 1511	SOCIAL SEC CONTRIB-APPRO	51,061	58,890	58,890	-1,093	57,797	-1,022	57,868
53 1512	SOCIAL SEC CONTRIB-RECPT	15,732	21,044	21,044	0	21,044	111	21,155
53 1521	REG RETIRE CONTRIB-APPRO	42,818	51,361	51,361	-74	51,287	-8	51,353
53 1522	REG RETIRE CONTRIB-RECPT	15,088	19,642	19,642	0	19,642	104	19,746
53 1561	MED INS CONTRIB-APPRO	59,615	71,352	71,352	-53	71,299	-53	71,299
53 1562	MED INS CONTRIB-RECPTS	20,984	25,051	25,051	0	25,051	0	25,051
53 1575	EMPLOYEE ASSISTANCE	217	0	0	0	0	0	0
53 1631	WRKER COMP-MED PAYMENTS	3,605	175	175	0	175	0	175
53 1632	WRKER COMP-TEMP DIS PAYM	0	18,000	18,000	0	18,000	0	18,000
TOTAL PERSONAL SERVICES		1,117,137	1,312,845	1,297,763	6,124	1,303,887	8,860	1,306,623
53 2170	ADMIN SERVICES	0	9,686	9,686	0	9,686	0	9,686
53 2199	MISC CONTRACTUAL SERVICE	0	2,000	2,000	0	2,000	0	2,000
53 2300	REPAIR SERVICES	3,928	17,737	17,737	0	17,737	0	17,737
53 2400	MAINTENANCE AGREEMENTS	1,456	18,660	18,660	0	18,660	0	18,660
53 2500	RENTALS/LEASES	2,165	3,725	3,725	0	3,725	0	3,725
53 2700	TRAVEL&OTHER EMPLOYEE EX	8,791	10,950	10,950	0	10,950	0	10,950
53 2800	COMMUNICATION&DATA PROC	100,001	91,731	91,731	0	91,731	0	91,731
53 2900	OTHER SERVICES	11,954	15,538	15,538	0	15,538	0	15,538
TOTAL PURCHASED SERVICES		128,295	170,027	170,027	0	170,027	0	170,027
53 3100	GENERAL ADMIN SUPPLIES	29,938	37,977	37,977	0	37,977	0	37,977
53 3200	FACILITY & HARDWARE SUPP	0	1,300	1,300	0	1,300	0	1,300
53 3900	OTHER MATERIALS & SUPP	0	975	975	0	975	0	975
TOTAL SUPPLIES		29,938	40,252	40,252	0	40,252	0	40,252
53 4500	EQUIPMENT	86,571	60,500	60,500	58,300	118,800	-13,725	46,775
53 4600	ART,OTHER ARTIFACTS&LIT	1,995	0	0	0	0	0	0
53 4700	INTANGIBLE ASSETS	14,214	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		102,780	60,500	60,500	58,300	118,800	-13,725	46,775

**Fund Detail**  
**13700 Agriculture and Consumer Services - General Fund**  
 1050 Federal-State Agricultural 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 5200	PENSION PAYMENTS	2,256	0	0	0	0	0	0
53 5800	OTHER ADMINISTRATIVE EXP	2,458	2,600	2,600	0	2,600	0	2,600
53 5900	OTHER EXPENSES	254	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		4,968	2,600	2,600	0	2,600	0	2,600
53 6921	USDA-NASS	117,281	64,320	64,320	0	64,320	0	64,320
TOTAL AID & PUBLIC ASSISTANCE		117,281	64,320	64,320	0	64,320	0	64,320
53 7132	RESERVE-FEDERAL FUNDS	0	14,000	14,000	0	14,000	0	14,000
TOTAL RESERVES		0	14,000	14,000	0	14,000	0	14,000
53 8010	DEPENDENT CARE-OP TFR	761	0	0	0	0	0	0
53 81UI	TRANSFER TO UI	1,446	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		2,207	0	0	0	0	0	0
TOTAL REQUIREMENTS		1,502,606	1,664,544	1,649,462	64,424	1,713,886	-4,865	1,644,597
ESTIMATED RECEIPTS								
43 4320	SALE OF SURPLUS PROPERTY	1,413	0	0	0	0	0	0
43 8128	TRANSFER-FROM CODE 53750	48,028	45,418	45,418	0	45,418	1,671	47,089
53 8343	PRIOR YEAR REIMBURSEMENT	327	0	0	0	0	0	0
53 88UI	FED FUNDS TRANS/REC	1,446	0	0	0	0	0	0
53 8805	FEDERAL REIMB EQUIP	204,775	318,697	319,899	0	319,899	0	319,899
TOTAL RECEIPTS		255,989	364,115	365,317	0	365,317	1,671	366,988



## Fund Detail

### 13700 Agriculture and Consumer Services - General Fund

1050 Federal-State Agricultural 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)
NET APPROPRIATION		1,246,617	1,300,429	1,284,145	64,424	1,348,569	-6,536	1,277,609

**Fund Detail**  
**13700 Agriculture and Consumer Services - General Fund**  
1060 Analytical 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	573,399	659,192	567,514	0	567,514	0	567,514
53 1411	OT PAY - APPROPRIATED	0	246	246	0	246	0	246
53 1461	EPA&SPA-LONGVTY PAY-APPR	15,405	16,293	16,293	-4,402	11,891	-3,684	12,609
53 1511	SOCIAL SEC CONTRIB-APPRO	43,299	48,612	48,612	-4,269	44,343	-4,214	44,398
53 1521	REG RETIRE CONTRIB-APPRO	38,528	46,084	46,084	-4,697	41,387	-4,646	41,438
53 1561	MED INS CONTRIB-APPRO	39,944	46,248	46,248	-3,854	42,394	-3,854	42,394
53 1575	EMPLOYEE ASSISTANCE	64	0	0	0	0	0	0
53 1631	WRKER COMP-MED PAYMENTS	0	158	158	0	158	0	158
TOTAL PERSONAL SERVICES		710,639	816,833	725,155	-17,222	707,933	-16,398	708,757
53 2184	JANITORIAL SER AGREEMENT	20,376	29,000	29,000	0	29,000	0	29,000
53 2185	WASTE REM/RECY SER AGREE	3,530	3,000	3,000	0	3,000	0	3,000
53 2187	PEST CONTROL SERVICES	670	760	760	0	760	0	760
53 2199	MISC CONTRACTUAL SERVICE	3,694	4,500	4,500	0	4,500	0	4,500
53 2200	UTILITY/ENERGY SERVICES	328,720	341,954	341,954	30,931	372,885	33,541	375,495
53 2300	REPAIR SERVICES	38,604	71,456	71,456	0	71,456	0	71,456
53 2400	MAINTENANCE AGREEMENTS	1,568	2,550	2,550	0	2,550	0	2,550
53 2500	RENTALS/LEASES	55	10	10	0	10	0	10
53 2800	COMMUNICATION&DATA PROC	7,172	3,640	3,640	0	3,640	0	3,640
53 2900	OTHER SERVICES	627	1,068	1,068	0	1,068	0	1,068
TOTAL PURCHASED SERVICES		405,016	457,938	457,938	30,931	488,869	33,541	491,479
53 3100	GENERAL ADMIN SUPPLIES	150	400	400	0	400	0	400
53 3200	FACILITY & HARDWARE SUPP	0	6,300	6,300	0	6,300	0	6,300
53 3300	VEHICLE/EQUIP OPER SUPPL	0	1,200	1,200	0	1,200	0	1,200
53 3500	CLOTHING & RECREATNL SUP	0	1,662	1,662	0	1,662	0	1,662
53 3700	RESEARCH/DEVELOP& ED SUP	5,331	2,000	2,000	0	2,000	0	2,000
53 3900	OTHER MATERIALS & SUPP	7,021	5,527	5,527	0	5,527	0	5,527
TOTAL SUPPLIES		12,502	17,089	17,089	0	17,089	0	17,089
53 4300	BUILDINGS - CONSTRUCTED	0	2,000	2,000	0	2,000	0	2,000
53 4500	EQUIPMENT	0	10,000	10,000	-10,000	0	-10,000	0
TOTAL PROPERTY, PLANT & EQUIPMT		0	12,000	12,000	-10,000	2,000	-10,000	2,000
53 5100	LEGAL, LICENSE&PERMIT CST	25	125	125	0	125	0	125
53 5800	OTHER ADMINISTRATIVE EXP	310	675	675	0	675	0	675
53 5900	OTHER EXPENSES	14	200	200	0	200	0	200

## Fund Detail

### 13700 Agriculture and Consumer Services - General Fund

1060 Analytical 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 OTHER EXPENSES & ADJUSTMEN		349	1,000	1,000	0	1,000	0	1,000
53 8010	DEPENDENT CARE-OP TFR	485	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		485	0	0	0	0	0	0
TOTAL REQUIREMENTS		1,128,991	1,304,860	1,213,182	3,709	1,216,891	7,143	1,220,325
-----								
ESTIMATED RECEIPTS								
-----								
53 8801	MEAT & POULTRY INSPECTIO	0	3,647	3,647	0	3,647	0	3,647
TOTAL RECEIPTS		0	3,647	3,647	0	3,647	0	3,647
NET APPROPRIATION		1,128,991	1,301,213	1,209,535	3,709	1,213,244	7,143	1,216,678

## Fund Detail

### 13700 Agriculture and Consumer Services - General Fund

1070 Commercial Feed and Pet Food

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	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	854,834	917,368	915,586	0	915,586	0	915,586
53 1421	HOLIDAY PAY - APPRO	7	14	14	0	14	0	14
53 1461	EPA&SPA-LONGVTY PAY-APPR	19,846	21,465	21,465	-2,829	18,636	-1,797	19,668
53 1511	SOCIAL SEC CONTRIB-APPRO	65,109	72,139	72,139	-670	71,469	-591	71,548
53 1521	REG RETIRE CONTRIB-APPRO	58,288	66,242	66,242	462	66,704	536	66,778
53 1561	MED INS CONTRIB-APPRO	80,686	92,496	92,496	0	92,496	0	92,496
53 1575	EMPLOYEE ASSISTANCE	135	0	0	0	0	0	0
53 1631	WRKER COMP-MED PAYMENTS	52	228	228	2,000	2,228	2,000	2,228
TOTAL PERSONAL SERVICES		1,078,957	1,169,952	1,168,170	-1,037	1,167,133	148	1,168,318
53 2170	ADMIN SERVICES	392	0	0	0	0	0	0
53 2199	MISC CONTRACTUAL SERVICE	3,900	1,750	1,750	0	1,750	0	1,750
53 2200	UTILITY/ENERGY SERVICES	0	259	259	0	259	0	259
53 2300	REPAIR SERVICES	8,552	5,707	5,707	0	5,707	0	5,707
53 2400	MAINTENANCE AGREEMENTS	348	18,931	18,931	0	18,931	0	18,931
53 2500	RENTALS/LEASES	0	1,000	1,000	0	1,000	0	1,000
53 2700	TRAVEL&OTHER EMPLOYEE EX	33,894	46,165	46,165	0	46,165	0	46,165
53 2800	COMMUNICATION&DATA PROC	13,200	23,691	23,691	0	23,691	0	23,691
53 2900	OTHER SERVICES	1,112	1,125	1,125	0	1,125	0	1,125
TOTAL PURCHASED SERVICES		61,398	98,628	98,628	0	98,628	0	98,628
53 3100	GENERAL ADMIN SUPPLIES	3,822	5,003	5,003	0	5,003	0	5,003
53 3200	FACILITY & HARDWARE SUPP	0	600	600	0	600	0	600
53 3500	CLOTHING & RECREATNL SUP	159	125	125	0	125	0	125
53 3700	RESEARCH/DEVELOP& ED SUP	70,147	90,751	90,751	0	90,751	0	90,751
53 3900	OTHER MATERIALS & SUPP	4,429	5,523	5,523	0	5,523	0	5,523
TOTAL SUPPLIES		78,557	102,002	102,002	0	102,002	0	102,002
53 4500	EQUIPMENT	35,940	3,432	3,432	84,068	87,500	-1,000	2,432
53 4700	INTANGIBLE ASSETS	1,761	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		37,701	3,432	3,432	84,068	87,500	-1,000	2,432
53 5800	OTHER ADMINISTRATIVE EXP	3,203	2,875	2,875	0	2,875	0	2,875
53 5900	OTHER EXPENSES	3,224	2,453	2,453	0	2,453	0	2,453
TOTAL OTHER EXPENSES & ADJUSTMEN		6,427	5,328	5,328	0	5,328	0	5,328

## Fund Detail

### 13700 Agriculture and Consumer Services - General Fund

1070 Commercial Feed and Pet Food

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 6F01	AG FOUNDATION DISTRIB	1,007,361	0	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE		1,007,361	0	0	0	0	0	0
53 8010	DEPENDENT CARE-OP TFR	984	0	0	0	0	0	0
53 8030	FINE-PENALTY-FORFEIT TRS	25,038	0	0	0	0	0	0
53 8126	TR TO NC HORSE COUNCIL	211,404	0	0	0	0	0	0
53 8992	MANDATORY C/F-RECEIPTS	1,805	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		239,231	0	0	0	0	0	0
TOTAL REQUIREMENTS		2,509,632	1,379,342	1,377,560	83,031	1,460,591	-852	1,376,708
ESTIMATED RECEIPTS								
43 5100	BSNS LICENSE FEES	264,700	183,700	183,700	0	183,700	0	183,700
43 5400	INSPECTION/EXAM FEES	61,018	27,950	27,950	0	27,950	0	27,950
43 5500	FINES,PENAL, ASSESS FEE	1,728,209	392,827	392,827	0	392,827	0	392,827
43 7990	OTHER MISC REV-PROGRAM	2	0	0	0	0	0	0
43 8901	TRFR FR PRIOR FY-APPRO	5,894	0	0	0	0	0	0
43 8902	TRANSFER FR PRIOR FY-REC	14,003	0	0	0	0	0	0
TOTAL RECEIPTS		2,073,826	604,477	604,477	0	604,477	0	604,477
NET APPROPRIATION		435,806	774,865	773,083	83,031	856,114	-852	772,231

**Fund Detail**  
**13700 Agriculture and Consumer Services - General Fund**  
1080 Commercial Fertilizer Analysis

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	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	571,730	640,063	666,778	0	666,778	0	666,778
53 1212	SPA-REG SALARIES-RECPT	20,030	21,282	31,697	0	31,697	0	31,697
53 1311	REG(N S) TEMP WAGES-APPR	5,434	11,028	11,028	0	11,028	0	11,028
53 1411	OT PAY - APPROPRIATED	121	86	86	0	86	0	86
53 1461	EPA&SPA-LONGVTY PAY-APPR	8,168	10,002	10,002	1,917	11,919	2,654	12,656
53 1462	EPA&SPA-LONGVTY PAY-REC	0	0	0	713	713	713	713
53 1511	SOCIAL SEC CONTRIB-APPRO	44,120	49,118	49,118	3,653	52,771	3,709	52,827
53 1512	SOCIAL SEC CONTRIB-RECPT	1,500	1,631	2,428	55	2,483	55	2,483
53 1521	REG RETIRE CONTRIB-APPRO	39,059	46,700	46,700	1,765	48,465	1,818	48,518
53 1522	REG RETIRE CONTRIB-RECPT	1,366	1,657	2,263	51	2,314	51	2,314
53 1561	MED INS CONTRIB-APPRO	59,166	69,372	69,372	0	69,372	0	69,372
53 1562	MED INS CONTRIB-RECPTS	2,785	3,854	3,854	0	3,854	0	3,854
53 1575	EMPLOYEE ASSISTANCE	118	0	0	0	0	0	0
53 1627	ST DISABILITY PMT-APP	12,049	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		765,646	854,793	893,326	8,154	901,480	9,000	902,326
53 2170	ADMIN SERVICES	2,238	0	0	0	0	0	0
53 2199	MISC CONTRACTUAL SERVICE	0	500	500	0	500	0	500
53 2300	REPAIR SERVICES	3,577	4,347	4,347	0	4,347	0	4,347
53 2400	MAINTENANCE AGREEMENTS	116	225	225	0	225	0	225
53 2500	RENTALS/LEASES	0	50	50	0	50	0	50
53 2700	TRAVEL&OTHER EMPLOYEE EX	34,917	44,051	44,051	0	44,051	0	44,051
53 2800	COMMUNICATION&DATA PROC	11,257	22,852	22,852	0	22,852	0	22,852
53 2900	OTHER SERVICES	1,452	1,625	1,625	0	1,625	0	1,625
TOTAL PURCHASED SERVICES		53,557	73,650	73,650	0	73,650	0	73,650
53 3100	GENERAL ADMIN SUPPLIES	2,511	3,052	3,052	0	3,052	0	3,052
53 3200	FACILITY & HARDWARE SUPP	11	185	185	0	185	0	185
53 3500	CLOTHING & RECREATNL SUP	123	400	400	0	400	0	400
53 3700	RESEARCH/DEVELOP& ED SUP	22,274	26,171	26,171	0	26,171	0	26,171
53 3900	OTHER MATERIALS & SUPP	3,821	7,500	7,500	0	7,500	0	7,500
TOTAL SUPPLIES		28,740	37,308	37,308	0	37,308	0	37,308
53 4500	EQUIPMENT	43,239	156,868	156,868	5,732	162,600	25,000	181,868
53 4600	ART,OTHER ARTIFACTS&LIT	149	114	114	0	114	0	114
53 4700	INTANGIBLE ASSETS	3,109	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		46,497	156,982	156,982	5,732	162,714	25,000	181,982

## Fund Detail

### 13700 Agriculture and Consumer Services - General Fund

#### 1080 Commercial Fertilizer Analysis

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
<b>REQUIREMENTS</b>								
53 5100	LEGAL,LICENSE&PERMIT CST	0	50	50	0	50	0	50
53 5200	PENSION PAYMENTS	0	17	17	0	17	0	17
53 5800	OTHER ADMINISTRATIVE EXP	905	900	900	0	900	0	900
53 5900	OTHER EXPENSES	116	344	344	0	344	0	344
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMEN</b>		<b>1,021</b>	<b>1,311</b>	<b>1,311</b>	<b>0</b>	<b>1,311</b>	<b>0</b>	<b>1,311</b>
53 6F01	AG FOUNDATION DISTRIB	266,627	0	0	0	0	0	0
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>266,627</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
53 8010	DEPENDENT CARE-OP TFR	708	0	0	0	0	0	0
53 8030	FINE-PENALTY-FORFEIT TRS	185,416	0	0	0	0	0	0
53 8991	MANDATORY CF-APPROP.	4,175	0	0	0	0	0	0
53 8992	MANDATORY C/F-RECEIPTS	66,858	0	0	0	0	0	0
<b>TOTAL INTRAGOVERNMENTAL TRANSACT</b>		<b>257,157</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL REQUIREMENTS</b>		<b>1,419,245</b>	<b>1,124,044</b>	<b>1,162,577</b>	<b>13,886</b>	<b>1,176,463</b>	<b>34,000</b>	<b>1,196,577</b>
<b>ESTIMATED RECEIPTS</b>								
43 5100	BSNS LICENSE FEES	61,485	51,750	51,750	819	52,569	819	52,569
43 5400	INSPECTION/EXAM FEES	2,701	0	0	0	0	0	0
43 5500	FINES,PENAL, ASSESS FEE	655,566	258,606	270,424	15,000	285,424	15,000	285,424
43 7122	ACCTS REC INTEREST	80	0	0	0	0	0	0
43 7123	ACCTS REC PENALTY	86	0	0	0	0	0	0
43 7990	OTHER MISC REV-PROGRAM	19	0	0	0	0	0	0
43 8902	TRANSFER FR PRIOR FY-REC	62,750	0	0	0	0	0	0
<b>TOTAL RECEIPTS</b>		<b>782,687</b>	<b>310,356</b>	<b>322,174</b>	<b>15,819</b>	<b>337,993</b>	<b>15,819</b>	<b>337,993</b>

## Fund Detail

### 13700 Agriculture and Consumer Services - General Fund

1080 Commercial Fertilizer Analysis

---

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 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		636,558	813,688	840,403	-1,933	838,470	18,181	858,584



## Fund Detail

### 13700 Agriculture and Consumer Services - General Fund

#### 1090 Pesticide Control and Analysis

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	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	2,000,094	2,287,392	1,792,544	0	1,792,544	0	1,792,544
53 1212	SPA-REG SALARIES-RECPT	302,721	409,492	409,492	0	409,492	0	409,492
53 1311	REG(N S) TEMP WAGES-APPR	0	5,000	5,000	0	5,000	0	5,000
53 1312	REG(N S) TEMP WAGES-RECP	20,296	0	0	0	0	0	0
53 1411	OT PAY - APPROPRIATED	0	15	15	0	15	0	15
53 1412	OT PAY - RECEIPTS	20	0	0	0	0	0	0
53 1421	HOLIDAY PAY - APPRO	10	60	60	0	60	0	60
53 1422	HOLIDAY PAY - RECEIPTS	67	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	47,811	49,600	40,335	8,471	48,806	10,937	51,272
53 1462	EPA&SPA-LONGVTY PAY-REC	3,242	5,432	5,449	1,386	6,835	2,298	7,747
53 1511	SOCIAL SEC CONTRIB-APPRO	150,199	179,869	141,655	-403	141,252	-215	141,440
53 1512	SOCIAL SEC CONTRIB-RECPT	24,805	31,746	31,746	106	31,852	176	31,922
53 1521	REG RETIRE CONTRIB-APPRO	137,766	163,551	127,885	3,593	131,478	3,769	131,654
53 1522	REG RETIRE CONTRIB-RECPT	19,672	29,617	29,628	99	29,727	164	29,792
53 1561	MED INS CONTRIB-APPRO	177,818	211,970	165,722	0	165,722	0	165,722
53 1562	MED INS CONTRIB-RECPTS	32,518	46,248	46,248	0	46,248	0	46,248
53 1575	EMPLOYEE ASSISTANCE	348	0	0	0	0	0	0
53 1631	WRKER COMP-MED PAYMENTS	2,139	1,327	1,327	0	1,327	0	1,327
53 1651	COMPENSATION TO BOARD ME	240	500	500	0	500	0	500
TOTAL PERSONAL SERVICES		2,919,766	3,421,819	2,797,606	13,252	2,810,858	17,129	2,814,735
53 2110	LEGAL SERVICES	21,172	15,310	15,310	0	15,310	0	15,310
53 2133	EMPLYEE/EMPLYMENT PHYSIC	224	500	500	0	500	0	500
53 2170	ADMIN SERVICES	165	3,100	2,935	0	2,935	0	2,935
53 2183	LABORATORY SERVICES	0	1,400	0	0	0	0	0
53 2184	JANITORIAL SER AGREEMENT	14,462	9,600	9,600	0	9,600	0	9,600
53 2185	WASTE REM/RECY SER AGREE	51,477	161,266	161,266	0	161,266	0	161,266
53 2187	PEST CONTROL SERVICES	259	400	400	0	400	0	400
53 2199	MISC CONTRACTUAL SERVICE	19,589	0	0	0	0	0	0
53 2200	UTILITY/ENERGY SERVICES	323	14,052	14,052	0	14,052	0	14,052
53 2300	REPAIR SERVICES	22,481	33,000	29,200	0	29,200	0	29,200
53 2400	MAINTENANCE AGREEMENTS	34,610	9,605	6,605	0	6,605	0	6,605
53 2500	RENTALS/LEASES	6,861	7,600	7,600	0	7,600	0	7,600
53 2700	TRAVEL&OTHER EMPLOYEE EX	81,224	106,943	103,843	1,594	105,437	1,594	105,437
53 2800	COMMUNICATION&DATA PROC	137,948	128,821	118,086	0	118,086	0	118,086
53 2900	OTHER SERVICES	15,930	19,282	18,570	0	18,570	0	18,570
TOTAL PURCHASED SERVICES		406,725	510,879	487,967	1,594	489,561	1,594	489,561
53 3100	GENERAL ADMIN SUPPLIES	24,790	24,890	23,990	0	23,990	0	23,990

## Fund Detail

### 13700 Agriculture and Consumer Services - General Fund

#### 1090 Pesticide Control and Analysis

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 3200	FACILITY & HARDWARE SUPP	126	0	0	0	0	0	0
53 3300	VEHICLE/EQUIP OPER SUPPL	57,957	66,229	66,229	0	66,229	0	66,229
53 3500	CLOTHING & RECREATNL SUP	2,345	1,300	1,300	0	1,300	0	1,300
53 3700	RESEARCH/DEVELOP& ED SUP	77,992	121,539	99,212	0	99,212	0	99,212
53 3900	OTHER MATERIALS & SUPP	27,590	30,080	30,080	0	30,080	0	30,080
TOTAL SUPPLIES		190,800	244,038	220,811	0	220,811	0	220,811
53 4500	EQUIPMENT	352,731	169,191	169,191	-1,449	167,742	52,659	221,850
53 4600	ART,OTHER ARTIFACTS&LIT	0	300	300	0	300	0	300
53 4700	INTANGIBLE ASSETS	1,540	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		354,271	169,491	169,491	-1,449	168,042	52,659	222,150
53 5100	LEGAL, LICENSE&PERMIT CST	0	1,000	1,000	0	1,000	0	1,000
53 5200	PENSION PAYMENTS	-8,536	0	0	0	0	0	0
53 5800	OTHER ADMINISTRATIVE EXP	29,557	8,425	8,375	0	8,375	0	8,375
53 5900	OTHER EXPENSES	43,913	18,607	18,607	0	18,607	0	18,607
TOTAL OTHER EXPENSES & ADJUSTMEN		64,934	28,032	27,982	0	27,982	0	27,982
53 6906	AID TO NCSU	98,190	0	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE		98,190	0	0	0	0	0	0
53 7132	RESERVE-FEDERAL FUNDS	0	63,500	63,500	0	63,500	0	63,500
TOTAL RESERVES		0	63,500	63,500	0	63,500	0	63,500
53 8010	DEPENDENT CARE-OP TFR	2,778	0	0	0	0	0	0
53 8030	FINE-PENALTY-FORFEIT TRS	34,050	0	0	0	0	0	0
53 81UI	TRANSFER TO UI	3,794	0	0	0	0	0	0
53 8992	MANDATORY C/F-RECEIPTS	2,650	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		43,272	0	0	0	0	0	0

## Fund Detail

### 13700 Agriculture and Consumer Services - General Fund

#### 1090 Pesticide Control and Analysis

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 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		4,077,958	4,437,759	3,767,357	13,397	3,780,754	71,382	3,838,739
ESTIMATED RECEIPTS								
43 4320	SALE OF SURPLUS PROPERTY	786	2,000	2,000	0	2,000	0	2,000
43 5100	BSNS LICENSE FEES	1,813,256	1,642,378	1,642,406	1,591	1,643,997	2,638	1,645,044
43 5300	CERTIFICATION FEES	49,790	54,376	54,376	0	54,376	0	54,376
43 5500	FINES,PENAL, ASSESS FEE	36,850	0	0	0	0	0	0
53 88UI	FED FUNDS TRANS/REC	3,932	0	0	0	0	0	0
53 8840	PESTICIDE ENFORCEMT	518,274	285,922	285,922	0	285,922	0	285,922
53 8841	PESTICIDE CERT	48,894	40,522	40,522	0	40,522	0	40,522
53 8843	PESTICIDES SPEC PROG	98,136	131,168	131,168	0	131,168	0	131,168
53 8885	RECORDKEEPING GRANT	72,807	0	0	0	0	0	0
53 8893	TR FD 1090 IPM START	4,471	0	0	0	0	0	0
43 8901	TRFR FR PRIOR FY-APPRO	6,472	0	0	0	0	0	0
43 8902	TRANSFER FR PRIOR FY-REC	4,800	0	0	0	0	0	0
TOTAL RECEIPTS		2,658,468	2,156,366	2,156,394	1,591	2,157,985	2,638	2,159,032
NET APPROPRIATION		1,419,490	2,281,393	1,610,963	11,806	1,622,769	68,744	1,679,707

## Fund Detail

### 13700 Agriculture and Consumer Services - General Fund

#### 1100 Food, Drug, and Cosmetic Analysis

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	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	2,162,950	2,741,030	3,276,803	0	3,276,803	0	3,276,803
53 1212	SPA-REG SALARIES-RECPT	136,513	144,549	170,947	0	170,947	0	170,947
53 1222	TIME LIMITED SAL & WAG-R	25,823	850	3,340	-3,340	0	-3,340	0
53 1311	REG(N S) TEMP WAGES-APPR	7,608	25,587	25,587	0	25,587	0	25,587
53 1312	REG(N S) TEMP WAGES-RECP	7,994	0	0	0	0	0	0
53 1411	OT PAY - APPROPRIATED	2,964	277	277	1,500	1,777	1,500	1,777
53 1412	OT PAY - RECEIPTS	141	0	0	0	0	0	0
53 1421	HOLIDAY PAY - APPRO	220	53	53	0	53	0	53
53 1422	HOLIDAY PAY - RECEIPTS	49	0	0	0	0	0	0
53 1452	DUAL EMPLOYMENT-REC	1,705	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	45,223	53,670	62,935	672	63,607	3,113	66,048
53 1462	EPA&SPA-LONGVTY PAY-REC	2,449	5,165	5,165	-239	4,926	-239	4,926
53 1511	SOCIAL SEC CONTRIB-APPRO	166,658	220,969	259,183	-1,659	257,524	-1,472	257,711
53 1512	SOCIAL SEC CONTRIB-RECPT	12,900	11,519	13,538	-83	13,455	-83	13,455
53 1521	REG RETIRE CONTRIB-APPRO	150,725	196,181	231,847	6,682	238,529	6,856	238,703
53 1522	REG RETIRE CONTRIB-RECPT	7,715	10,933	12,633	-75	12,558	-75	12,558
53 1561	MED INS CONTRIB-APPRO	204,696	269,780	316,028	0	316,028	0	316,028
53 1562	MED INS CONTRIB-RECPTS	7,140	11,562	15,416	0	15,416	0	15,416
53 1575	EMPLOYEE ASSISTANCE	365	0	0	0	0	0	0
53 1627	ST DISABILITY PMT-APP	16,796	0	0	0	0	0	0
53 1631	WRKER COMP-MED PAYMENTS	2,108	264	264	300	564	300	564
TOTAL PERSONAL SERVICES		2,962,742	3,692,389	4,394,016	3,758	4,397,774	6,560	4,400,576
53 2110	LEGAL SERVICES	2,000	0	3,800	0	3,800	0	3,800
53 2133	EMPLOYEE/EMPLOYMENT PHYSIC	0	200	200	0	200	0	200
53 2170	ADMIN SERVICES	320	0	165	0	165	0	165
53 2183	LABORATORY SERVICES	0	400	1,800	0	1,800	0	1,800
53 2185	WASTE REM/RECY SER AGREE	48	1,000	1,000	0	1,000	0	1,000
53 2199	MISC CONTRACTUAL SERVICE	5,387	600	600	0	600	0	600
53 2200	UTILITY/ENERGY SERVICES	57,185	61,067	61,067	2,518	63,585	2,519	63,586
53 2300	REPAIR SERVICES	106,276	49,775	53,575	0	53,575	0	53,575
53 2400	MAINTENANCE AGREEMENTS	12,118	3,835	6,835	0	6,835	0	6,835
53 2500	RENTALS/LEASES	316	2,300	2,300	0	2,300	0	2,300
53 2700	TRAVEL&OTHER EMPLOYEE EX	181,390	163,756	163,056	13,034	176,090	13,034	176,090
53 2800	COMMUNICATION&DATA PROC	80,462	84,670	95,405	0	95,405	0	95,405
53 2900	OTHER SERVICES	10,265	10,127	10,839	0	10,839	0	10,839
TOTAL PURCHASED SERVICES		455,767	377,730	400,642	15,552	416,194	15,553	416,195
53 3100	GENERAL ADMIN SUPPLIES	31,440	17,672	18,572	0	18,572	0	18,572

## Fund Detail

### 13700 Agriculture and Consumer Services - General Fund

1100 Food, Drug, and Cosmetic Analysis

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
<b>REQUIREMENTS</b>								
53 3300	VEHICLE/EQUIP OPER SUPPL	91	632	632	0	632	0	632
53 3500	CLOTHING & RECREATNL SUP	918	1,500	1,500	0	1,500	0	1,500
53 3700	RESEARCH/DEVELOP& ED SUP	175,766	186,935	209,262	0	209,262	0	209,262
53 3900	OTHER MATERIALS & SUPP	16,996	15,500	15,500	0	15,500	0	15,500
<b>TOTAL SUPPLIES</b>		<b>225,211</b>	<b>222,239</b>	<b>245,466</b>	<b>0</b>	<b>245,466</b>	<b>0</b>	<b>245,466</b>
53 4500	EQUIPMENT	274,016	745,383	745,383	-572,155	173,228	-275,075	470,308
53 4700	INTANGIBLE ASSETS	2,443	0	0	0	0	0	0
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMT</b>		<b>276,459</b>	<b>745,383</b>	<b>745,383</b>	<b>-572,155</b>	<b>173,228</b>	<b>-275,075</b>	<b>470,308</b>
53 5100	LEGAL, LICENSE&PERMIT CST	135	0	0	0	0	0	0
53 5200	PENSION PAYMENTS	1,766	2,620	2,620	0	2,620	0	2,620
53 5800	OTHER ADMINISTRATIVE EXP	5,042	7,773	7,823	0	7,823	0	7,823
53 5900	OTHER EXPENSES	12,683	11,098	11,098	0	11,098	0	11,098
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMEN</b>		<b>19,626</b>	<b>21,491</b>	<b>21,541</b>	<b>0</b>	<b>21,541</b>	<b>0</b>	<b>21,541</b>
53 8010	DEPENDENT CARE-OP TFR	2,539	0	0	0	0	0	0
<b>TOTAL INTRAGOVERNMENTAL TRANSACT</b>		<b>2,539</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL REQUIREMENTS</b>		<b>3,942,344</b>	<b>5,059,232</b>	<b>5,807,048</b>	<b>-552,845</b>	<b>5,254,203</b>	<b>-252,962</b>	<b>5,554,086</b>
<b>ESTIMATED RECEIPTS</b>								
43 2504	DHHS PUBLIC HEALTH E	118,221	973	3,463	-3,463	0	-3,463	0
43 4320	SALE OF SURPLUS PROPERTY	680	0	0	0	0	0	0
43 5100	BSNS LICENSE FEES	428,750	340,541	337,589	-274	337,315	-274	337,315
43 5400	INSPECTION/EXAM FEES	126,476	100,679	137,602	0	137,602	0	137,602
43 7990	OTHER MISC REV-PROGRAM	262	0	0	0	0	0	0
53 8220	REIMBURSE-DUAL EMPLOYMEN	1,835	0	0	0	0	0	0
53 8801	MEAT & POULTRY INSPECTIO	328	5,000	5,000	0	5,000	0	5,000
53 8822	USDA-SPECIALTY CROPS	5,387	0	0	0	0	0	0
43 8901	TRFR FR PRIOR FY-APPRO	102,485	0	0	0	0	0	0

## Fund Detail

### 13700 Agriculture and Consumer Services - General Fund

1100 Food, Drug, and Cosmetic Analysis

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 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		784,424	447,193	483,654	-3,737	479,917	-3,737	479,917
-----								
NET APPROPRIATION		3,157,920	4,612,039	5,323,394	-549,108	4,774,286	-249,225	5,074,169

## Fund Detail

### 13700 Agriculture and Consumer Services - General Fund

#### 1120 Structural Pest

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	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	559,084	581,677	591,355	0	591,355	0	591,355
53 1212	SPA-REG SALARIES-RECPT	213,626	231,842	231,842	0	231,842	0	231,842
53 1411	OT PAY - APPROPRIATED	314	30	30	250	280	250	280
53 1412	OT PAY - RECEIPTS	186	0	0	0	0	0	0
53 1421	HOLIDAY PAY - APPRO	0	65	65	0	65	0	65
53 1461	EPA&SPA-LONGVTY PAY-APPR	12,001	8,691	8,691	713	9,404	1,425	10,116
53 1462	EPA&SPA-LONGVTY PAY-REC	3,564	3,443	4,456	1,013	5,469	2,504	6,960
53 1511	SOCIAL SEC CONTRIB-APPRO	40,677	44,836	44,836	1,129	45,965	1,184	46,020
53 1512	SOCIAL SEC CONTRIB-RECPT	15,864	18,191	18,078	75	18,153	192	18,270
53 1521	REG RETIRE CONTRIB-APPRO	38,969	41,541	41,541	1,360	42,901	1,411	42,952
53 1522	REG RETIRE CONTRIB-RECPT	14,825	16,796	16,873	72	16,945	179	17,052
53 1561	MED INS CONTRIB-APPRO	60,138	61,664	61,664	0	61,664	0	61,664
53 1562	MED INS CONTRIB-RECPTS	22,488	23,124	23,124	0	23,124	0	23,124
53 1575	EMPLOYEE ASSISTANCE	124	0	0	0	0	0	0
53 1631	WRKER COMP-MED PAYMENTS	71	0	0	0	0	0	0
53 1651	COMPENSATION TO BOARD ME	150	500	500	0	500	0	500
TOTAL PERSONAL SERVICES		982,081	1,032,400	1,043,055	4,612	1,047,667	7,145	1,050,200
53 2133	EMPLYEE/EMPLYMENT PHYSIC	369	300	300	0	300	0	300
53 2140	INFORMATN TECHNOLOGY SVC	0	50	50	0	50	0	50
53 2170	ADMIN SERVICES	160	0	0	0	0	0	0
53 2182	LAUNDRY SERVICES	0	325	325	0	325	0	325
53 2183	LABORATORY SERVICES	0	375	375	0	375	0	375
53 2199	MISC CONTRACTUAL SERVICE	0	50	50	0	50	0	50
53 2300	REPAIR SERVICES	11,243	6,528	6,528	0	6,528	0	6,528
53 2400	MAINTENANCE AGREEMENTS	3,854	2,921	2,921	0	2,921	0	2,921
53 2500	RENTALS/LEASES	3,140	6,450	6,450	0	6,450	0	6,450
53 2700	TRAVEL&OTHER EMPLOYEE EX	15,517	17,353	17,353	841	18,194	841	18,194
53 2800	COMMUNICATION&DATA PROC	10,217	31,580	31,580	0	31,580	0	31,580
53 2900	OTHER SERVICES	4,402	5,790	5,790	0	5,790	0	5,790
TOTAL PURCHASED SERVICES		48,902	71,722	71,722	841	72,563	841	72,563
53 3100	GENERAL ADMIN SUPPLIES	4,036	4,803	4,803	0	4,803	0	4,803
53 3300	VEHICLE/EQUIP OPER SUPPL	35,772	21,672	21,672	4,633	26,305	4,633	26,305
53 3500	CLOTHING & RECREATNL SUP	1,775	3,139	3,139	0	3,139	0	3,139
53 3700	RESEARCH/DEVELOP& ED SUP	0	3,427	3,427	0	3,427	0	3,427
53 3900	OTHER MATERIALS & SUPP	2,234	1,925	1,925	0	1,925	0	1,925
TOTAL SUPPLIES		43,817	34,966	34,966	4,633	39,599	4,633	39,599

## Fund Detail

### 13700 Agriculture and Consumer Services - General Fund

#### 1120 Structural Pest

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	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	47,006	54,500	54,500	48,550	103,050	2,150	56,650
53 4600	ART,OTHER ARTIFACTS&LIT	0	200	200	0	200	0	200
53 4700	INTANGIBLE ASSETS	1,929	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		48,935	54,700	54,700	48,550	103,250	2,150	56,850
53 5800	OTHER ADMINISTRATIVE EXP	422	450	450	0	450	0	450
53 5900	OTHER EXPENSES	492	1,622	1,622	0	1,622	0	1,622
TOTAL OTHER EXPENSES & ADJUSTMEN		914	2,072	2,072	0	2,072	0	2,072
53 7132	RESERVE-FEDERAL FUNDS	0	15,000	15,000	0	15,000	0	15,000
TOTAL RESERVES		0	15,000	15,000	0	15,000	0	15,000
53 8010	DEPENDENT CARE-OP TFR	946	0	0	0	0	0	0
53 8030	FINE-PENALTY-FORFEIT TRS	13,700	0	0	0	0	0	0
53 81UI	TRANSFER TO UI	2,473	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		17,119	0	0	0	0	0	0
TOTAL REQUIREMENTS		1,141,768	1,210,860	1,221,515	58,636	1,280,151	14,769	1,236,284
ESTIMATED RECEIPTS								
43 4320	SALE OF SURPLUS PROPERTY	0	2,000	2,000	0	2,000	0	2,000
43 5100	BSNS LICENSE FEES	231,685	270,793	271,770	1,160	272,930	2,875	274,645
43 5300	CERTIFICATION FEES	21,223	19,010	19,010	0	19,010	0	19,010
43 5500	FINES,PENAL, ASSESS FEE	10,300	0	0	0	0	0	0
43 7990	OTHER MISC REV-PROGRAM	207	0	0	0	0	0	0
43 7994	RETURNED CHECK FEE	75	0	0	0	0	0	0
53 88UI	FED FUNDS TRANS/REC	2,473	0	0	0	0	0	0
53 8840	PESTICIDE ENFORCEMT	167,781	182,869	182,869	0	182,869	0	182,869
53 8841	PESTICIDE CERT	61,197	55,889	55,889	0	55,889	0	55,889
43 8902	TRANSFER FR PRIOR FY-REC	3,400	0	0	0	0	0	0



## Fund Detail

### 13700 Agriculture and Consumer Services - General Fund

1120 Structural Pest

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 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		498,341	530,561	531,538	1,160	532,698	2,875	534,413
<hr style="border-top: 1px dashed black;"/>								
NET APPROPRIATION		643,427	680,299	689,977	57,476	747,453	11,894	701,871

**Fund Detail**  
**13700 Agriculture and Consumer Services - General Fund**  
**1130 Veterinary 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	5,477,352	6,396,676	6,341,125	0	6,341,125	0	6,341,125
53 1212	SPA-REG SALARIES-RECPT	155,463	199,307	200,711	0	200,711	0	200,711
53 1222	TIME LIMITED SAL & WAG-R	11,165	7,539	11,067	-11,067	0	-11,067	0
53 1311	REG(N S) TEMP WAGES-APPR	54,107	5,421	5,421	0	5,421	0	5,421
53 1312	REG(N S) TEMP WAGES-RECP	107,654	16,229	16,229	0	16,229	0	16,229
53 1411	OT PAY - APPROPRIATED	16,587	24,490	24,490	0	24,490	0	24,490
53 1412	OT PAY - RECEIPTS	492	0	0	0	0	0	0
53 1421	HOLIDAY PAY - APPRO	3,758	6,645	6,645	0	6,645	0	6,645
53 1422	HOLIDAY PAY - RECEIPTS	77	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	103,312	111,060	111,060	4,594	115,654	13,662	124,722
53 1462	EPA&SPA-LONGVTY PAY-REC	1,659	3,458	3,458	1,566	5,024	2,601	6,059
53 1511	SOCIAL SEC CONTRIB-APPRO	417,007	502,697	502,697	-5,957	496,740	-5,263	497,434
53 1512	SOCIAL SEC CONTRIB-RECPT	20,634	17,332	17,440	-457	16,983	-378	17,062
53 1521	REG RETIRE CONTRIB-APPRO	378,759	455,242	455,242	7,995	463,237	8,643	463,885
53 1522	REG RETIRE CONTRIB-RECPT	11,496	15,638	15,747	-1,057	14,690	-984	14,763
53 1561	MED INS CONTRIB-APPRO	478,144	553,591	553,591	4,276	557,867	4,276	557,867
53 1562	MED INS CONTRIB-RECPTS	22,382	26,978	26,978	0	26,978	0	26,978
53 1575	EMPLOYEE ASSISTANCE	829	0	0	0	0	0	0
53 1631	WRKER COMP-MED PAYMENTS	13,416	8,819	8,819	5,000	13,819	5,000	13,819
53 1632	WRKER COMP-TEMP DIS PAYM	14,263	1,848	1,848	10,000	11,848	10,000	11,848
53 1633	WRKER COMP-PERM DIS PAYM	60,689	0	0	0	0	0	0
53 1651	COMPENSATION TO BOARD ME	0	150	150	0	150	0	150
TOTAL PERSONAL SERVICES		7,349,245	8,353,120	8,302,718	14,893	8,317,611	26,490	8,329,208
53 2110	LEGAL SERVICES	2,000	0	3,800	0	3,800	0	3,800
53 2133	EMPLYEE/EMPLYMENT PHYSIC	4,114	1,330	1,330	0	1,330	0	1,330
53 2140	INFORMATN TECHNOLOGY SVC	80,324	0	0	0	0	0	0
53 2143	LAN SERVER SUPPORT	181	0	0	0	0	0	0
53 2145	SERVER SUPPORT SVC	2,500	0	0	0	0	0	0
53 2170	ADMIN SERVICES	1,430	855	855	0	855	0	855
53 2182	LAUNDRY SERVICES	10,396	13,585	13,585	0	13,585	0	13,585
53 2183	LABORATORY SERVICES	19,399	200	200	0	200	0	200
53 2184	JANITORIAL SER AGREEMENT	8,337	0	0	0	0	0	0
53 2185	WASTE REM/RECY SER AGREE	29,584	630	630	28,000	28,630	28,000	28,630
53 2186	SECURITY SERVICES	4,303	0	0	0	0	0	0
53 2187	PEST CONTROL SERVICES	3,515	300	300	0	300	0	300
53 2188	LAWNS & GROUNDS SERV.	7,582	0	0	0	0	0	0
53 2199	MISC CONTRACTUAL SERVICE	86,153	52,800	49,000	0	49,000	0	49,000
53 2200	UTILITY/ENERGY SERVICES	297,204	257,380	257,380	59,936	317,316	63,713	321,093
53 2300	REPAIR SERVICES	110,851	88,155	88,155	0	88,155	0	88,155

**Fund Detail**  
**13700 Agriculture and Consumer Services - General Fund**  
**1130 Veterinary 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 2400	MAINTENANCE AGREEMENTS	92,454	26,402	26,402	0	26,402	0	26,402
53 2500	RENTALS/LEASES	3,481	2,848	2,848	0	2,848	0	2,848
53 2700	TRAVEL&OTHER EMPLOYEE EX	366,205	362,159	362,159	13,093	375,252	13,093	375,252
53 2800	COMMUNICATION&DATA PROC	188,941	182,645	182,645	0	182,645	0	182,645
53 2900	OTHER SERVICES	17,306	21,692	21,692	0	21,692	0	21,692
TOTAL PURCHASED SERVICES		1,336,260	1,010,981	1,010,981	101,029	1,112,010	104,806	1,115,787
53 3100	GENERAL ADMIN SUPPLIES	42,271	32,169	32,169	0	32,169	0	32,169
53 3200	FACILITY & HARDWARE SUPP	75,141	16,851	16,851	0	16,851	0	16,851
53 3300	VEHICLE/EQUIP OPER SUPPL	4,084	2,676	2,676	0	2,676	0	2,676
53 3500	CLOTHING & RECREATNL SUP	2,836	4,160	4,160	0	4,160	0	4,160
53 3700	RESEARCH/DEVELOP& ED SUP	943,965	859,841	859,841	0	859,841	0	859,841
53 3900	OTHER MATERIALS & SUPP	147	2,800	2,800	0	2,800	0	2,800
TOTAL SUPPLIES		1,068,444	918,497	918,497	0	918,497	0	918,497
53 4400	OTHER STRUCTURES&IMPROVE	1,500	0	0	0	0	0	0
53 4500	EQUIPMENT	272,159	211,406	211,406	22,967	234,373	400	211,806
53 4600	ART,OTHER ARTIFACTS&LIT	557	0	0	0	0	0	0
53 4700	INTANGIBLE ASSETS	206,049	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		480,265	211,406	211,406	22,967	234,373	400	211,806
53 5100	LEGAL, LICENSE&PERMIT CST	6,175	500	500	0	500	0	500
53 5200	PENSION PAYMENTS	10,406	0	0	0	0	0	0
53 5800	OTHER ADMINISTRATIVE EXP	5,354	4,500	4,500	0	4,500	0	4,500
53 5900	OTHER EXPENSES	2,020	3,515	3,515	0	3,515	0	3,515
TOTAL OTHER EXPENSES & ADJUSTMEN		23,955	8,515	8,515	0	8,515	0	8,515
53 7101	BANG'S DISEASE	0	1,000	1,000	0	1,000	0	1,000
53 7102	TB AND GLANDERS	0	350	350	0	350	0	350
53 7132	RESERVE-FEDERAL FUNDS	0	44,549	44,549	0	44,549	0	44,549
TOTAL RESERVES		0	45,899	45,899	0	45,899	0	45,899
53 8010	DEPENDENT CARE-OP TFR	5,781	0	0	0	0	0	0
53 8030	FINE-PENALTY-FORFEIT TRS	4,029	0	0	0	0	0	0
53 81UI	TRANSFER TO UI	3,718	0	0	0	0	0	0
53 8992	MANDATORY C/F-RECEIPTS	1,700	0	0	0	0	0	0

**Fund Detail**  
**13700 Agriculture and Consumer Services - General Fund**  
**1130 Veterinary 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	15,228	0	0	0	0	0	0
-----								
TOTAL	REQUIREMENTS	10,273,397	10,548,418	10,498,016	138,889	10,636,905	131,696	10,629,712
-----								
ESTIMATED RECEIPTS								
-----								
43	2121 USDA-NAIS	0	5,323	5,323	-5,323	0	-5,323	0
43	2154 LPAI-LIVE BIRD MARKET PR	0	2,049	5,577	-5,577	0	-5,577	0
43	4160 PROFESSIONAL SERVICES	464,685	602,985	604,606	1,798	606,404	2,985	607,591
43	4320 SALE OF SURPLUS PROPERTY	1,445	0	0	0	0	0	0
43	4390 OTHER SALES OF GOODS	4,540	3,500	3,500	0	3,500	0	3,500
43	5100 BSNS LICENSE FEES	25,190	18,515	18,515	0	18,515	0	18,515
43	5400 INSPECTION/EXAM FEES	269,165	369,275	369,275	0	369,275	0	369,275
43	5500 FINES,PENAL, ASSESS FEE	5,229	0	0	0	0	0	0
43	7990 OTHER MISC REV-PROGRAM	804	0	0	0	0	0	0
43	7992 IMP/PETTY CASH REDEPOS	650	650	650	0	650	0	650
43	7994 RETURNED CHECK FEE	25	0	0	0	0	0	0
43	8143 TRANSFER FR CODE 23700	4,290	0	0	0	0	0	0
53	8343 PRIOR YEAR REIMBURSEMENT	744	0	0	0	0	0	0
53	88UI FED FUNDS TRANS/REC	3,442	0	0	0	0	0	0
53	8807 ANIMAL HEALTH AGRT	207,054	248,827	248,827	0	248,827	0	248,827
53	8813 USDA-AGRIC PROMOTIONS	51	0	0	0	0	0	0
53	8817 USDA - ARS	428	0	0	0	0	0	0
53	8838 USDA CREES-ROLLINS SAT	473,775	0	0	0	0	0	0
53	8853 TRANFER 11302058	51,799	0	0	0	0	0	0
53	8855 TR TO 11302060	56,768	0	0	0	0	0	0
53	8856 TR FD 11302061	29,393	1,913	1,913	-1,913	0	-1,913	0
43	8902 TRANSFER FR PRIOR FY-REC	1,000	0	0	0	0	0	0
-----								
TOTAL	RECEIPTS	1,600,477	1,253,037	1,258,186	-11,015	1,247,171	-9,828	1,248,358
-----								

## Fund Detail

### 13700 Agriculture and Consumer Services - General Fund

#### 1130 Veterinary 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		8,672,920	9,295,381	9,239,830	149,904	9,389,734	141,524	9,381,354

## Fund Detail

### 13700 Agriculture and Consumer Services - General Fund

#### 1140 Meat and Poultry Inspection

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	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	2,006,206	2,301,319	2,306,941	0	2,306,941	0	2,306,941
53 1212	SPA-REG SALARIES-RECPT	1,999,925	2,314,088	2,314,088	0	2,314,088	0	2,314,088
53 1411	OT PAY - APPROPRIATED	95,455	137,187	137,187	0	137,187	0	137,187
53 1412	OT PAY - RECEIPTS	95,500	71,657	71,657	0	71,657	0	71,657
53 1421	HOLIDAY PAY - APPRO	6,734	10,614	10,614	0	10,614	0	10,614
53 1422	HOLIDAY PAY - RECEIPTS	6,734	0	0	0	0	0	0
53 1431	SHIFT PREM PAY - APPRO	1,852	2,979	2,979	0	2,979	0	2,979
53 1432	SHIFT PREM PAY - RECEIPT	1,852	2,000	2,000	0	2,000	0	2,000
53 1461	EPA&SPA-LONGVTY PAY-APPR	28,295	36,042	36,042	2,571	38,613	4,749	40,791
53 1462	EPA&SPA-LONGVTY PAY-REC	28,317	39,407	39,407	-793	38,614	1,385	40,792
53 1511	SOCIAL SEC CONTRIB-APPRO	158,425	199,044	199,044	-8,074	190,970	-7,908	191,136
53 1512	SOCIAL SEC CONTRIB-RECPT	157,190	181,183	181,183	4,433	185,616	4,600	185,783
53 1521	REG RETIRE CONTRIB-APPRO	145,685	174,189	174,189	4,049	178,238	4,205	178,394
53 1522	REG RETIRE CONTRIB-RECPT	144,915	172,574	172,574	668	173,242	824	173,398
53 1561	MED INS CONTRIB-APPRO	202,763	237,021	237,021	0	237,021	0	237,021
53 1562	MED INS CONTRIB-RECPTS	199,399	237,021	237,021	0	237,021	0	237,021
53 1575	EMPLOYEE ASSISTANCE	653	0	0	0	0	0	0
53 1624	GRIEVENCE SETTLEMENT	45,000	0	0	0	0	0	0
53 1625	ST DISABILITY PMT	0	2,200	2,200	0	2,200	0	2,200
53 1627	ST DISABILITY PMT-APP	11,891	0	0	0	0	0	0
53 1628	ST DISABILITY PMT-REC	8,873	0	0	0	0	0	0
53 1631	WRKER COMP-MED PAYMENTS	41,798	17,000	17,000	0	17,000	0	17,000
53 1632	WRKER COMP-TEMP DIS PAYM	9,028	8,000	8,000	12,000	20,000	12,000	20,000
TOTAL PERSONAL SERVICES		5,396,490	6,143,525	6,149,147	14,854	6,164,001	19,855	6,169,002
53 2110	LEGAL SERVICES	2,210	0	3,800	0	3,800	0	3,800
53 2133	EMPLOYEE/EMPLOYMENT PHYSIC	3,280	0	0	0	0	0	0
53 2170	ADMIN SERVICES	1,110	0	0	0	0	0	0
53 2182	LAUNDRY SERVICES	0	300	300	0	300	0	300
53 2185	WASTE REM/RECY SER AGREE	10	0	0	0	0	0	0
53 2199	MISC CONTRACTUAL SERVICE	15,305	21,330	21,330	0	21,330	0	21,330
53 2300	REPAIR SERVICES	363	1,190	1,190	0	1,190	0	1,190
53 2400	MAINTENANCE AGREEMENTS	-2,850	11,178	11,178	0	11,178	0	11,178
53 2500	RENTALS/LEASES	1,338	7,064	7,064	0	7,064	0	7,064
53 2700	TRAVEL&OTHER EMPLOYEE EX	498,172	538,416	538,416	0	538,416	0	538,416
53 2800	COMMUNICATION&DATA PROC	91,032	135,673	135,673	0	135,673	0	135,673
53 2900	OTHER SERVICES	13,726	24,759	24,759	0	24,759	0	24,759
TOTAL PURCHASED SERVICES		623,696	739,910	743,710	0	743,710	0	743,710

## Fund Detail

### 13700 Agriculture and Consumer Services - General Fund

#### 1140 Meat and Poultry Inspection

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	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	17,879	28,306	28,306	0	28,306	0	28,306
53 3200	FACILITY & HARDWARE SUPP	0	250	250	0	250	0	250
53 3300	VEHICLE/EQUIP OPER SUPPL	50	150	150	0	150	0	150
53 3500	CLOTHING & RECREATNL SUP	1,036	5,250	5,250	0	5,250	0	5,250
53 3700	RESEARCH/DEVELOP& ED SUP	41,501	20,100	20,100	0	20,100	0	20,100
53 3800	PURCHASES FOR RESALE	0	500	500	0	500	0	500
53 3900	OTHER MATERIALS & SUPP	2,461	21,663	21,663	0	21,663	0	21,663
TOTAL SUPPLIES		62,927	76,219	76,219	0	76,219	0	76,219
53 4500	EQUIPMENT	78,537	12,000	12,000	-2,000	10,000	0	12,000
53 4600	ART,OTHER ARTIFACTS&LIT	729	0	0	0	0	0	0
53 4700	INTANGIBLE ASSETS	3,488	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		82,754	12,000	12,000	-2,000	10,000	0	12,000
53 5200	PENSION PAYMENTS	10,109	0	0	0	0	0	0
53 5800	OTHER ADMINISTRATIVE EXP	1,179	3,450	3,450	0	3,450	0	3,450
53 5900	OTHER EXPENSES	7,948	30,846	27,046	0	27,046	0	27,046
TOTAL OTHER EXPENSES & ADJUSTMEN		19,236	34,296	30,496	0	30,496	0	30,496
53 8010	DEPENDENT CARE-OP TFR	2,936	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		2,936	0	0	0	0	0	0
TOTAL REQUIREMENTS		6,188,039	7,005,950	7,011,572	12,854	7,024,426	19,855	7,031,427
ESTIMATED RECEIPTS								
43 4320	SALE OF SURPLUS PROPERTY	16	0	0	0	0	0	0
43 5500	FINES, PENAL, ASSESS FEE	15,716	0	0	0	0	0	0
43 5900	LICENSES, FEES & PERMITS	30,870	29,000	29,000	0	29,000	0	29,000
53 8801	MEAT & POULTRY INSPECTIO	3,009,131	3,443,246	3,443,246	4,308	3,447,554	6,809	3,450,055
43 8901	TRFR FR PRIOR FY-APPRO	21,956	0	0	0	0	0	0

## Fund Detail

### 13700 Agriculture and Consumer Services - General Fund

1140 Meat and Poultry Inspection

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 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		3,077,689	3,472,246	3,472,246	4,308	3,476,554	6,809	3,479,055
<hr style="border-top: 1px dashed black;"/>								
NET APPROPRIATION		3,110,350	3,533,704	3,539,326	8,546	3,547,872	13,046	3,552,372



## Fund Detail

### 13700 Agriculture and Consumer Services - General Fund

#### 1150 Weights and Measures Inspection

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	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	649,501	727,137	718,737	0	718,737	0	718,737
53 1411	OT PAY - APPROPRIATED	270	0	0	0	0	0	0
53 1421	HOLIDAY PAY - APPRO	0	25	25	0	25	0	25
53 1461	EPA&SPA-LONGVTY PAY-APPR	16,528	17,710	17,710	-2,083	15,627	299	18,009
53 1511	SOCIAL SEC CONTRIB-APPRO	48,659	57,789	57,789	-1,608	56,181	-1,426	56,363
53 1521	REG RETIRE CONTRIB-APPRO	45,442	51,387	51,387	1,048	52,435	1,218	52,605
53 1561	MED INS CONTRIB-APPRO	67,937	77,080	77,080	0	77,080	0	77,080
53 1631	WRKER COMP-MED PAYMENTS	1,950	12,463	12,463	15,000	27,463	15,000	27,463
53 1632	WRKER COMP-TEMP DIS PAYM	0	4,838	4,838	0	4,838	0	4,838
53 1633	WRKER COMP-PERM DIS PAYM	31,859	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		862,146	948,429	940,029	12,357	952,386	15,091	955,120
53 2110	LEGAL SERVICES	948	0	1,800	0	1,800	0	1,800
53 2133	EMPLOYEE/EMPLOYMENT PHYSIC	125	550	550	0	550	0	550
53 2170	ADMIN SERVICES	717	0	0	0	0	0	0
53 2183	LABORATORY SERVICES	171	200	200	0	200	0	200
53 2185	WASTE REM/RECY SER AGREE	6	0	0	0	0	0	0
53 2187	PEST CONTROL SERVICES	400	2,200	400	0	400	0	400
53 2188	LAWNS & GROUNDS SERV.	1,581	1,400	4,130	0	4,130	0	4,130
53 2199	MISC CONTRACTUAL SERVICE	1,786	7,462	7,462	0	7,462	0	7,462
53 2200	UTILITY/ENERGY SERVICES	26,528	23,991	23,991	5,151	29,142	5,500	29,491
53 2300	REPAIR SERVICES	36,957	29,007	29,007	0	29,007	0	29,007
53 2400	MAINTENANCE AGREEMENTS	744	3,106	3,106	0	3,106	0	3,106
53 2500	RENTALS/LEASES	1,802	1,075	1,075	0	1,075	0	1,075
53 2700	TRAVEL&OTHER EMPLOYEE EX	22,783	41,153	38,423	3,000	41,423	3,000	41,423
53 2800	COMMUNICATION&DATA PROC	10,645	16,114	16,114	0	16,114	0	16,114
53 2900	OTHER SERVICES	5,574	9,504	9,504	0	9,504	0	9,504
TOTAL PURCHASED SERVICES		110,767	135,762	135,762	8,151	143,913	8,500	144,262
53 3100	GENERAL ADMIN SUPPLIES	2,902	4,578	4,578	0	4,578	0	4,578
53 3200	FACILITY & HARDWARE SUPP	816	600	600	0	600	0	600
53 3300	VEHICLE/EQUIP OPER SUPPL	45,775	33,605	33,605	7,483	41,088	7,483	41,088
53 3500	CLOTHING & RECREATNL SUP	1,073	1,200	1,200	0	1,200	0	1,200
53 3700	RESEARCH/DEVELOP& ED SUP	4,569	2,170	2,170	0	2,170	0	2,170
53 3900	OTHER MATERIALS & SUPP	10,328	14,710	14,710	-4,000	10,710	-4,000	10,710
TOTAL SUPPLIES		65,463	56,863	56,863	3,483	60,346	3,483	60,346
53 4500	EQUIPMENT	90,271	97,580	97,580	458,560	556,140	414,110	511,690

## Fund Detail

### 13700 Agriculture and Consumer Services - General Fund

#### 1150 Weights and Measures Inspection

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (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		90,271	97,580	97,580	458,560	556,140	414,110	511,690
-----								
53	5100	LEGAL, LICENSE & PERMIT CST	150	200	200	0	200	200
53	5800	OTHER ADMINISTRATIVE EXP	926	2,225	2,225	0	2,225	2,225
53	5900	OTHER EXPENSES	165	221	221	0	221	221
-----								
TOTAL OTHER EXPENSES & ADJUSTMEN		1,241	2,646	2,646	0	2,646	0	2,646
-----								
53	8010	DEPENDENT CARE-OP TFR	145	0	0	0	0	0
53	8030	FINE-PENALTY-FORFEIT TRS	38,107	0	0	0	0	0
53	8991	MANDATORY CF-APPROP.	8,392	0	0	0	0	0
53	8992	MANDATORY C/F-RECEIPTS	15,666	0	0	0	0	0
-----								
TOTAL INTRAGOVERNMENTAL TRANSACT		62,310	0	0	0	0	0	0
-----								
TOTAL REQUIREMENTS		1,192,198	1,241,280	1,232,880	482,551	1,715,431	441,184	1,674,064
-----								
ESTIMATED RECEIPTS								
-----								
43	5100	BSNS LICENSE FEES	8,480	12,000	12,000	0	12,000	12,000
43	5400	INSPECTION/EXAM FEES	303,244	230,000	230,000	0	230,000	230,000
43	5500	FINES, PENAL, ASSESS FEE	53,772	0	0	0	0	0
-----								
TOTAL RECEIPTS		365,496	242,000	242,000	0	242,000	0	242,000
-----								
NET APPROPRIATION		826,702	999,280	990,880	482,551	1,473,431	441,184	1,432,064

## Fund Detail

### 13700 Agriculture and Consumer Services - General Fund

#### 1160 Gasoline and Oil Inspection

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	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	2,516,987	2,942,592	2,942,592	0	2,942,592	0	2,942,592
53 1312	REG(N S) TEMP WAGES-RECP	1,164	0	0	0	0	0	0
53 1412	OT PAY - RECEIPTS	3,212	17	17	0	17	0	17
53 1432	SHIFT PREM PAY - RECEIPT	0	166	166	0	166	0	166
53 1462	EPA&SPA-LONGVTY PAY-REC	41,457	55,461	55,461	0	55,461	0	55,461
53 1512	SOCIAL SEC CONTRIB-RECPT	187,138	229,366	229,366	-1	229,365	-1	229,365
53 1522	REG RETIRE CONTRIB-RECPT	171,074	213,370	213,370	704	214,074	704	214,074
53 1562	MED INS CONTRIB-RECPTS	247,044	296,758	296,758	0	296,758	0	296,758
53 1575	EMPLOYEE ASSISTANCE	506	0	0	0	0	0	0
53 1631	WRKER COMP-MED PAYMENTS	67,942	4,697	4,697	0	4,697	0	4,697
53 1632	WRKER COMP-TEMP DIS PAYM	23,929	4,000	4,000	0	4,000	0	4,000
53 1651	COMPENSATION TO BOARD ME	0	400	400	0	400	0	400
TOTAL PERSONAL SERVICES		3,260,453	3,746,827	3,746,827	703	3,747,530	703	3,747,530
53 2170	ADMIN SERVICES	883	0	0	0	0	0	0
53 2185	WASTE REM/RECY SER AGREE	467	600	600	0	600	0	600
53 2188	LAWNS & GROUNDS SERV.	1,001	3,000	3,000	0	3,000	0	3,000
53 2199	MISC CONTRACTUAL SERVICE	1,272	1,534	1,534	0	1,534	0	1,534
53 2200	UTILITY/ENERGY SERVICES	23,782	22,322	22,322	2,922	25,244	3,296	25,618
53 2300	REPAIR SERVICES	71,784	68,511	68,511	0	68,511	0	68,511
53 2400	MAINTENANCE AGREEMENTS	13,987	8,957	8,957	0	8,957	0	8,957
53 2500	RENTALS/LEASES	1,682	1,948	1,948	0	1,948	0	1,948
53 2700	TRAVEL&OTHER EMPLOYEE EX	75,206	102,384	102,384	748	103,132	748	103,132
53 2800	COMMUNICATION&DATA PROC	45,822	43,124	43,124	0	43,124	0	43,124
53 2900	OTHER SERVICES	21,307	22,630	22,630	0	22,630	0	22,630
TOTAL PURCHASED SERVICES		257,193	275,010	275,010	3,670	278,680	4,044	279,054
53 3100	GENERAL ADMIN SUPPLIES	6,798	8,526	8,526	0	8,526	0	8,526
53 3300	VEHICLE/EQUIP OPER SUPPL	140,227	79,083	79,083	38,962	118,045	38,962	118,045
53 3500	CLOTHING & RECREATNL SUP	3,580	4,585	4,585	0	4,585	0	4,585
53 3700	RESEARCH/DEVELOP& ED SUP	31,620	25,002	25,002	0	25,002	0	25,002
53 3900	OTHER MATERIALS & SUPP	8,257	10,266	10,266	0	10,266	0	10,266
TOTAL SUPPLIES		190,482	127,462	127,462	38,962	166,424	38,962	166,424
53 4300	BUILDINGS - CONSTRUCTED	0	250	250	0	250	0	250
53 4500	EQUIPMENT	236,867	513,050	513,050	104,410	617,460	70,950	584,000
TOTAL PROPERTY, PLANT & EQUIPMT		236,867	513,300	513,300	104,410	617,710	70,950	584,250

## Fund Detail

### 13700 Agriculture and Consumer Services - General Fund

#### 1160 Gasoline and Oil Inspection

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	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	175	175	0	175	0	175
53 5800	OTHER ADMINISTRATIVE EXP	6,221	3,180	3,180	0	3,180	0	3,180
53 5900	OTHER EXPENSES	13,696	13,500	13,500	0	13,500	0	13,500
TOTAL OTHER EXPENSES & ADJUSTMEN		19,917	16,855	16,855	0	16,855	0	16,855
53 8010	DEPENDENT CARE-OP TFR	2,798	0	0	0	0	0	0
53 8119	TRANSFER TO FUND 1012	25,798	26,023	26,336	498	26,834	590	26,926
53 8992	MANDATORY C/F-RECEIPTS	162,536	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		191,132	26,023	26,336	498	26,834	590	26,926
TOTAL REQUIREMENTS		4,156,044	4,705,477	4,705,790	148,243	4,854,033	115,249	4,821,039
ESTIMATED RECEIPTS								
43 4320	SALE OF SURPLUS PROPERTY	0	22,000	22,000	0	22,000	0	22,000
43 7990	OTHER MISC REV-PROGRAM	6,900	0	0	0	0	0	0
43 8101	TRFR FROM HIGHWAY FUND	4,030,741	4,593,477	4,593,790	148,243	4,742,033	115,249	4,709,039
43 8109	TRANSFER FR D-EHNR	90,000	90,000	90,000	0	90,000	0	90,000
53 8343	PRIOR YEAR REIMBURSEMENT	457	0	0	0	0	0	0
43 8902	TRANSFER FR PRIOR FY-REC	27,944	0	0	0	0	0	0
TOTAL RECEIPTS		4,156,042	4,705,477	4,705,790	148,243	4,854,033	115,249	4,821,039
NET APPROPRIATION		2	0	0	0	0	0	0

## Fund Detail

### 13700 Agriculture and Consumer Services - General Fund

#### 1170 Seed Testing

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	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	652,255	707,203	693,203	0	693,203	0	693,203
53 1311	REG(N S) TEMP WAGES-APPR	120	3,644	3,644	0	3,644	0	3,644
53 1411	OT PAY - APPROPRIATED	409	3	3	500	503	500	503
53 1461	EPA&SPA-LONGVTY PAY-APPR	13,282	15,962	15,962	995	16,957	2,206	18,168
53 1511	SOCIAL SEC CONTRIB-APPRO	49,039	56,039	56,039	-1,433	54,606	-1,340	54,699
53 1521	REG RETIRE CONTRIB-APPRO	45,417	49,784	49,784	922	50,706	1,008	50,792
53 1561	MED INS CONTRIB-APPRO	74,782	77,080	77,080	0	77,080	0	77,080
53 1575	EMPLOYEE ASSISTANCE	123	0	0	0	0	0	0
53 1631	WRKER COMP-MED PAYMENTS	0	105	105	0	105	0	105
TOTAL PERSONAL SERVICES		835,427	909,820	895,820	984	896,804	2,374	898,194
53 2133	EMPLYEE/EMPLYMENT PHYSIC	0	350	350	0	350	0	350
53 2170	ADMIN SERVICES	0	4,350	4,350	0	4,350	0	4,350
53 2182	LAUNDRY SERVICES	632	0	162	0	162	0	162
53 2199	MISC CONTRACTUAL SERVICE	340	800	638	0	638	0	638
53 2300	REPAIR SERVICES	188	1,440	1,440	0	1,440	0	1,440
53 2400	MAINTENANCE AGREEMENTS	1,630	1,569	1,569	0	1,569	0	1,569
53 2700	TRAVEL&OTHER EMPLOYEE EX	33,206	31,723	31,723	1,220	32,943	1,220	32,943
53 2800	COMMUNICATION&DATA PROC	12,695	10,447	10,447	0	10,447	0	10,447
53 2900	OTHER SERVICES	1,476	1,343	1,343	0	1,343	0	1,343
TOTAL PURCHASED SERVICES		50,167	52,022	52,022	1,220	53,242	1,220	53,242
53 3100	GENERAL ADMIN SUPPLIES	3,864	5,980	5,980	0	5,980	0	5,980
53 3200	FACILITY & HARDWARE SUPP	145	515	515	0	515	0	515
53 3300	VEHICLE/EQUIP OPER SUPPL	0	29	29	0	29	0	29
53 3500	CLOTHING & RECREATNL SUP	0	885	885	0	885	0	885
53 3700	RESEARCH/DEVELOP& ED SUP	1,260	1,015	1,015	0	1,015	0	1,015
53 3900	OTHER MATERIALS & SUPP	7,171	9,608	9,608	0	9,608	0	9,608
TOTAL SUPPLIES		12,440	18,032	18,032	0	18,032	0	18,032
53 4500	EQUIPMENT	38,632	86,800	86,800	-7,150	79,650	-620	86,180
53 4600	ART,OTHER ARTIFACTS&LIT	84	0	0	0	0	0	0
53 4700	INTANGIBLE ASSETS	12,386	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		51,102	86,800	86,800	-7,150	79,650	-620	86,180
53 5100	LEGAL, LICENSE&PERMIT CST	0	315	315	0	315	0	315
53 5800	OTHER ADMINISTRATIVE EXP	1,167	1,144	1,144	0	1,144	0	1,144

## Fund Detail

### 13700 Agriculture and Consumer Services - General Fund

1170 Seed Testing

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	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	2	100	100	0	100	0	100
TOTAL OTHER EXPENSES & ADJUSTMEN		1,169	1,559	1,559	0	1,559	0	1,559
53 8010	DEPENDENT CARE-OP TFR	858	0	0	0	0	0	0
53 8991	MANDATORY CF-APPROP.	20,060	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		20,918	0	0	0	0	0	0
TOTAL REQUIREMENTS		971,223	1,068,233	1,054,233	-4,946	1,049,287	2,974	1,057,207
ESTIMATED RECEIPTS								
43 5100	BSNS LICENSE FEES	73,315	62,491	62,491	0	62,491	0	62,491
43 5400	INSPECTION/EXAM FEES	2,785	2,000	2,000	0	2,000	0	2,000
43 5500	FINES,PENAL, ASSESS FEE	166,272	239,387	239,387	0	239,387	0	239,387
TOTAL RECEIPTS		242,372	303,878	303,878	0	303,878	0	303,878
NET APPROPRIATION		728,851	764,355	750,355	-4,946	745,409	2,974	753,329

## Fund Detail

### 13700 Agriculture and Consumer Services - General Fund

#### 1180 Plant Protection

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	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	1,814,073	2,043,406	2,024,347	0	2,024,347	0	2,024,347
53 1212	SPA-REG SALARIES-RECPT	464,329	597,153	591,967	0	591,967	0	591,967
53 1222	TIME LIMITED SAL & WAG-R	14,635	4,472	9,658	-9,658	0	-9,658	0
53 1311	REG(N S) TEMP WAGES-APPR	77,404	81,554	81,554	0	81,554	0	81,554
53 1312	REG(N S) TEMP WAGES-RECP	568,791	307,180	307,180	0	307,180	0	307,180
53 1411	OT PAY - APPROPRIATED	8,041	5,755	5,755	4,000	9,755	4,000	9,755
53 1412	OT PAY - RECEIPTS	3,024	0	0	0	0	0	0
53 1421	HOLIDAY PAY - APPRO	589	150	150	0	150	0	150
53 1422	HOLIDAY PAY - RECEIPTS	183	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	39,697	43,315	43,315	3,985	47,300	7,896	51,211
53 1462	EPA&SPA-LONGVTY PAY-REC	4,501	4,711	4,711	0	4,711	0	4,711
53 1511	SOCIAL SEC CONTRIB-APPRO	141,805	166,695	166,695	-1,523	165,172	-1,224	165,471
53 1512	SOCIAL SEC CONTRIB-RECPT	79,467	69,886	69,886	-739	69,147	-739	69,147
53 1521	REG RETIRE CONTRIB-APPRO	126,963	145,387	145,387	2,950	148,337	3,229	148,616
53 1522	REG RETIRE CONTRIB-RECPT	33,166	43,538	43,538	-754	42,784	-754	42,784
53 1561	MED INS CONTRIB-APPRO	167,697	181,138	181,138	0	181,138	0	181,138
53 1562	MED INS CONTRIB-RECPTS	59,630	69,372	69,372	0	69,372	0	69,372
53 1575	EMPLOYEE ASSISTANCE	365	0	0	0	0	0	0
53 1631	WRKER COMP-MED PAYMENTS	5,465	1,904	1,904	2,000	3,904	2,000	3,904
53 1632	WRKER COMP-TEMP DIS PAYM	0	811	811	0	811	0	811
53 1651	COMPENSATION TO BOARD ME	120	1,300	1,300	0	1,300	0	1,300
TOTAL PERSONAL SERVICES		3,609,945	3,767,727	3,748,668	261	3,748,929	4,750	3,753,418
53 2133	EMPLYEE/EMPLYMENT PHYSIC	0	770	770	0	770	0	770
53 2170	ADMIN SERVICES	4,356	600	600	0	600	0	600
53 2183	LABORATORY SERVICES	1,764	100	100	0	100	0	100
53 2184	JANITORIAL SER AGREEMENT	4,500	4,500	4,500	0	4,500	0	4,500
53 2185	WASTE REM/RECY SER AGREE	3,565	2,500	2,500	0	2,500	0	2,500
53 2199	MISC CONTRACTUAL SERVICE	952,546	17,702	17,702	0	17,702	0	17,702
53 2200	UTILITY/ENERGY SERVICES	60,808	49,018	49,018	16,592	65,610	17,178	66,196
53 2300	REPAIR SERVICES	72,551	20,380	20,380	0	20,380	0	20,380
53 2400	MAINTENANCE AGREEMENTS	3,817	7,280	7,280	0	7,280	0	7,280
53 2500	RENTALS/LEASES	12,509	16,275	16,275	0	16,275	0	16,275
53 2700	TRAVEL&OTHER EMPLOYEE EX	141,816	155,399	155,399	22,484	177,883	22,484	177,883
53 2800	COMMUNICATION&DATA PROC	150,324	109,407	109,407	0	109,407	0	109,407
53 2900	OTHER SERVICES	48,793	32,003	32,003	0	32,003	0	32,003
TOTAL PURCHASED SERVICES		1,457,349	415,934	415,934	39,076	455,010	39,662	455,596
53 3100	GENERAL ADMIN SUPPLIES	26,289	10,778	10,778	0	10,778	0	10,778

## Fund Detail

### 13700 Agriculture and Consumer Services - General Fund

#### 1180 Plant Protection

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 3200	FACILITY & HARDWARE SUPP	99,432	48,647	48,647	0	48,647	0	48,647
53 3300	VEHICLE/EQUIP OPER SUPPL	230,581	64,308	64,308	86,405	150,713	86,405	150,713
53 3500	CLOTHING & RECREATNL SUP	3,546	4,330	4,330	0	4,330	0	4,330
53 3700	RESEARCH/DEVELOP& ED SUP	12,076	35,432	35,432	0	35,432	0	35,432
53 3900	OTHER MATERIALS & SUPP	41,541	23,457	23,457	0	23,457	0	23,457
TOTAL SUPPLIES		413,465	186,952	186,952	86,405	273,357	86,405	273,357
53 4100	LAND	1,920	0	0	0	0	0	0
53 4500	EQUIPMENT	194,938	182,565	182,565	-26,043	156,522	-33,640	148,925
53 4600	ART,OTHER ARTIFACTS&LIT	1,182	1,135	1,135	0	1,135	0	1,135
53 4700	INTANGIBLE ASSETS	26,109	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		224,149	183,700	183,700	-26,043	157,657	-33,640	150,060
53 5100	LEGAL,LICENSE&PERMIT CST	797	0	0	0	0	0	0
53 5200	PENSION PAYMENTS	48,492	4,567	4,567	0	4,567	0	4,567
53 5800	OTHER ADMINISTRATIVE EXP	4,181	2,950	2,950	0	2,950	0	2,950
53 5900	OTHER EXPENSES	4,587	1,258	1,258	0	1,258	0	1,258
TOTAL OTHER EXPENSES & ADJUSTMEN		58,057	8,775	8,775	0	8,775	0	8,775
53 6906	AID TO NCSU	15,000	0	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE		15,000	0	0	0	0	0	0
53 7103	RES-GYPSY MOTH	0	95,614	95,614	0	95,614	0	95,614
53 7132	RESERVE-FEDERAL FUNDS	0	125,000	125,000	0	125,000	0	125,000
TOTAL RESERVES		0	220,614	220,614	0	220,614	0	220,614
53 8010	DEPENDENT CARE-OP TFR	2,627	0	0	0	0	0	0
53 81UI	TRANSFER TO UI	12,155	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		14,782	0	0	0	0	0	0



## Fund Detail

### 13700 Agriculture and Consumer Services - General Fund

#### 1180 Plant Protection

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 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		5,792,747	4,783,702	4,764,643	99,699	4,864,342	97,177	4,861,820
ESTIMATED RECEIPTS								
43 2401	BOLL WEEVIL PROGRAM	160,837	144,561	144,561	0	144,561	0	144,561
43 2405	GYPSY MOTH SLOW SPREAD F	120,002	200,970	200,970	0	200,970	0	200,970
43 2406	USDA/APHIS-HEMLOCK	53,073	0	0	0	0	0	0
43 4320	SALE OF SURPLUS PROPERTY	4,081	10,900	10,900	0	10,900	0	10,900
43 4390	OTHER SALES OF GOODS	740	0	0	0	0	0	0
43 5100	BSNS LICENSE FEES	1,264	0	0	0	0	0	0
43 5400	INSPECTION/EXAM FEES	233,954	205,445	205,445	0	205,445	0	205,445
43 8143	TRANSFER FR CODE 23700	45,713	0	0	0	0	0	0
53 88UI	FED FUNDS TRANS/REC	12,540	0	0	0	0	0	0
53 8808	WITCHWEED CONTROL	1,067,545	746,922	746,922	-7,624	739,298	-7,624	739,298
53 8822	USDA-SPECIALTY CROPS	2,406	0	0	0	0	0	0
53 8824	USFS-GYPSY MOTH	477,599	0	0	0	0	0	0
53 8833	USDA-IFA REGULATORY	103,617	40,726	40,726	0	40,726	0	40,726
53 8834	USDA/APHIS-HEMLOCK E	5,929	1,759	1,759	-1,759	0	-1,759	0
53 8835	USDA FOREST SER-HEMLOCK	0	38,887	38,887	0	38,887	0	38,887
53 8859	TRF 11802788	15,450	0	0	0	0	0	0
53 8863	ENDANGERED PLANT SP	103,488	47,487	47,487	-1,768	45,719	-1,768	45,719
TOTAL RECEIPTS		2,408,238	1,437,657	1,437,657	-11,151	1,426,506	-11,151	1,426,506
NET APPROPRIATION		3,384,509	3,346,045	3,326,986	110,850	3,437,836	108,328	3,435,314

## Fund Detail

### 13700 Agriculture and Consumer Services - General Fund

#### 1190 Research Stations 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	4,873,375	5,475,386	5,398,064	0	5,398,064	0	5,398,064
53 1212	SPA-REG SALARIES-RECPT	29,308	30,920	65,657	0	65,657	0	65,657
53 1311	REG(N S) TEMP WAGES-APPR	218,828	213,627	213,627	0	213,627	0	213,627
53 1411	OT PAY - APPROPRIATED	3,094	3,606	3,606	0	3,606	0	3,606
53 1421	HOLIDAY PAY - APPRO	5,965	9,690	9,690	0	9,690	0	9,690
53 1431	SHIFT PREM PAY - APPRO	9,293	15,198	15,198	0	15,198	0	15,198
53 1461	EPA&SPA-LONGVTY PAY-APPR	78,771	108,999	108,999	-7,643	101,356	330	109,329
53 1462	EPA&SPA-LONGVTY PAY-REC	1,319	1,044	1,044	347	1,391	347	1,391
53 1511	SOCIAL SEC CONTRIB-APPRO	385,229	437,090	437,090	2,138	439,228	2,748	439,838
53 1512	SOCIAL SEC CONTRIB-RECPT	2,233	2,446	5,104	27	5,131	27	5,131
53 1521	REG RETIRE CONTRIB-APPRO	338,059	386,282	386,282	8,411	394,693	8,980	395,262
53 1522	REG RETIRE CONTRIB-RECPT	2,089	2,279	4,649	25	4,674	25	4,674
53 1561	MED INS CONTRIB-APPRO	586,966	631,093	631,093	-2,313	628,780	-2,313	628,780
53 1562	MED INS CONTRIB-RECPTS	9,180	3,854	6,167	0	6,167	0	6,167
53 1575	EMPLOYEE ASSISTANCE	929	0	0	0	0	0	0
53 1625	ST DISABILITY PMT	0	10,000	10,000	0	10,000	0	10,000
53 1627	ST DISABILITY PMT-APP	19,074	0	0	0	0	0	0
53 1631	WRKER COMP-MED PAYMENTS	35,504	51,365	51,365	0	51,365	0	51,365
53 1632	WRKER COMP-TEMP DIS PAYM	68,775	24,096	24,096	16,000	40,096	16,000	40,096
53 1633	WRKER COMP-PERM DIS PAYM	70,000	0	0	0	0	0	0
53 1641	INMATE LABOR	3,197	800	800	0	800	0	800
53 1651	COMPENSATION TO BOARD ME	0	200	200	0	200	0	200
TOTAL PERSONAL SERVICES		6,741,188	7,407,975	7,372,731	16,992	7,389,723	26,144	7,398,875
53 2133	EMPLOYEE/EMPLOYMENT PHYSIC	6,496	0	0	0	0	0	0
53 2170	ADMIN SERVICES	7,898	360	360	0	360	0	360
53 2183	LABORATORY SERVICES	4,642	3,658	3,658	0	3,658	0	3,658
53 2184	JANITORIAL SER AGREEMENT	2,651	2,522	2,522	0	2,522	0	2,522
53 2185	WASTE REM/RECY SER AGREE	11,341	9,143	9,143	0	9,143	0	9,143
53 2187	PEST CONTROL SERVICES	214	900	900	0	900	0	900
53 2193	TRANSPORTATION SERVICES	450	0	0	0	0	0	0
53 2199	MISC CONTRACTUAL SERVICE	78,543	69,275	69,275	0	69,275	0	69,275
53 2200	UTILITY/ENERGY SERVICES	325,597	345,112	345,112	36,027	381,139	54,868	399,980
53 2300	REPAIR SERVICES	137,928	248,905	248,905	0	248,905	0	248,905
53 2400	MAINTENANCE AGREEMENTS	1,944	4,500	4,500	0	4,500	0	4,500
53 2500	RENTALS/LEASES	13,564	8,050	8,050	0	8,050	0	8,050
53 2700	TRAVEL&OTHER EMPLOYEE EX	29,756	28,795	28,795	1,691	30,486	1,691	30,486
53 2800	COMMUNICATION&DATA PROC	61,975	76,995	76,995	0	76,995	0	76,995
53 2900	OTHER SERVICES	72,393	83,740	83,740	0	83,740	0	83,740
TOTAL PURCHASED SERVICES		755,392	881,955	881,955	37,718	919,673	56,559	938,514

**Fund Detail**  
**13700 Agriculture and Consumer Services - General Fund**  
**1190 Research Stations 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 3100	GENERAL ADMIN SUPPLIES	34,353	42,797	42,797	0	42,797	0	42,797
53 3200	FACILITY & HARDWARE SUPP	1,364,171	1,712,362	1,712,362	0	1,712,362	0	1,712,362
53 3300	VEHICLE/EQUIP OPER SUPPL	371,496	236,059	236,059	162,530	398,589	162,530	398,589
53 3500	CLOTHING & RECREATNL SUP	8,665	12,600	12,600	0	12,600	0	12,600
53 3900	OTHER MATERIALS & SUPP	6,235	9,376	9,376	0	9,376	0	9,376
TOTAL SUPPLIES		1,784,920	2,013,194	2,013,194	162,530	2,175,724	162,530	2,175,724
53 4100	LAND	5,950	0	0	0	0	0	0
53 4400	OTHER STRUCTURES&IMPROVE	118,000	0	0	0	0	0	0
53 4500	EQUIPMENT	740,110	870,910	870,911	218,559	1,089,470	165,003	1,035,914
53 4700	INTANGIBLE ASSETS	200	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		864,260	870,910	870,911	218,559	1,089,470	165,003	1,035,914
53 5100	LEGAL, LICENSE&PERMIT CST	1,571	2,050	2,049	0	2,049	0	2,049
53 5200	PENSION PAYMENTS	-23,841	1,020	1,020	0	1,020	0	1,020
53 5800	OTHER ADMINISTRATIVE EXP	2,635	2,735	2,735	0	2,735	0	2,735
53 5900	OTHER EXPENSES	41,084	44,361	44,361	0	44,361	0	44,361
TOTAL OTHER EXPENSES & ADJUSTMEN		21,449	50,166	50,165	0	50,165	0	50,165
53 7111	RES FOR FOREST MANAGEMEN	0	100,000	100,000	0	100,000	0	100,000
TOTAL RESERVES		0	100,000	100,000	0	100,000	0	100,000
53 8010	DEPENDENT CARE-OP TFR	3,983	0	0	0	0	0	0
53 8991	MANDATORY CF-APPROP.	35,526	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		39,509	0	0	0	0	0	0
TOTAL REQUIREMENTS		10,206,718	11,324,200	11,288,956	435,799	11,724,755	410,236	11,699,192

## Fund Detail

### 13700 Agriculture and Consumer Services - General Fund

#### 1190 Research Stations 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)
ESTIMATED RECEIPTS								
43 4180	AGRICULT & FORESTRY SVC	1,793,427	2,175,661	2,175,661	150,399	2,326,060	150,399	2,326,060
43 4190	OTHER SALES & SERVICES	2,503	9,250	9,250	0	9,250	0	9,250
43 4320	SALE OF SURPLUS PROPERTY	33,793	20,150	20,150	0	20,150	0	20,150
43 4410	RENTAL OF REAL PROPERTY	3,400	0	0	0	0	0	0
43 7990	OTHER MISC REV-PROGRAM	87,040	0	0	0	0	0	0
43 7991	OTHER MISC REV-NONOP PRO	17,532	0	42,078	0	42,078	0	42,078
43 7992	IMP/PETTY CASH REDEPOS	39,500	39,000	39,000	0	39,000	0	39,000
43 8132	TRANSFER FR CODE 49217	0	100,000	100,000	0	100,000	0	100,000
53 8343	PRIOR YEAR REIMBURSEMENT	38,651	0	0	0	0	0	0
43 8901	TRFR FR PRIOR FY-APPRO	175,907	0	0	0	0	0	0
-----								
TOTAL RECEIPTS		2,191,753	2,344,061	2,386,139	150,399	2,536,538	150,399	2,536,538
-----								
NET APPROPRIATION		8,014,965	8,980,139	8,902,817	285,400	9,188,217	259,837	9,162,654

## Fund Detail

### 13700 Agriculture and Consumer Services - General Fund

#### 1210 Distribution of USDA Donations

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	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	1,003,804	1,169,657	1,127,816	0	1,127,816	0	1,127,816
53	1212 SPA-REG SALARIES-RECPT	500,474	543,931	543,931	0	543,931	0	543,931
53	1311 REG(N S) TEMP WAGES-APPR	7,686	10,725	10,725	0	10,725	0	10,725
53	1312 REG(N S) TEMP WAGES-RECP	40,888	0	0	0	0	0	0
53	1411 OT PAY - APPROPRIATED	10,371	2,350	2,350	8,000	10,350	8,000	10,350
53	1412 OT PAY - RECEIPTS	6,413	0	0	0	0	0	0
53	1421 HOLIDAY PAY - APPRO	204	12	12	0	12	0	12
53	1461 EPA&SPA-LONGVTY PAY-APPR	16,366	21,105	21,105	-342	20,763	1,674	22,779
53	1462 EPA&SPA-LONGVTY PAY-REC	5,696	7,184	7,184	0	7,184	1,130	8,314
53	1511 SOCIAL SEC CONTRIB-APPRO	78,474	90,674	90,674	-1,807	88,867	-1,652	89,022
53	1512 SOCIAL SEC CONTRIB-RECPT	41,310	42,161	42,161	0	42,161	87	42,248
53	1521 REG RETIRE CONTRIB-APPRO	70,093	80,426	80,426	1,751	82,177	1,895	82,321
53	1522 REG RETIRE CONTRIB-RECPT	34,813	39,349	39,349	0	39,349	81	39,430
53	1561 MED INS CONTRIB-APPRO	111,371	123,328	123,328	0	123,328	0	123,328
53	1562 MED INS CONTRIB-RECPTS	52,793	57,810	57,810	0	57,810	0	57,810
53	1575 EMPLOYEE ASSISTANCE	270	0	0	0	0	0	0
53	1631 WRKER COMP-MED PAYMENTS	398	16,468	16,468	0	16,468	0	16,468
53	1632 WRKER COMP-TEMP DIS PAYM	0	11,652	11,652	10,000	21,652	10,000	21,652
53	1641 INMATE LABOR	0	500	500	0	500	0	500
TOTAL PERSONAL SERVICES		1,981,424	2,217,332	2,175,491	17,602	2,193,093	21,215	2,196,706
53	2133 EMPLOYEE/EMPLOYMENT PHYSIC	289	500	500	0	500	0	500
53	2140 INFORMATN TECHNOLOGY SVC	105,576	0	0	0	0	0	0
53	2170 ADMIN SERVICES	1,110	625	625	0	625	0	625
53	2183 LABORATORY SERVICES	0	100	100	0	100	0	100
53	2184 JANITORIAL SER AGREEMENT	0	1,000	1,000	0	1,000	0	1,000
53	2185 WASTE REM/RECY SER AGREE	2,987	2,300	2,300	1,000	3,300	1,000	3,300
53	2186 SECURITY SERVICES	2,449	2,200	2,200	400	2,600	400	2,600
53	2187 PEST CONTROL SERVICES	2,352	0	0	0	0	0	0
53	2199 MISC CONTRACTUAL SERVICE	4,209	6,200	6,200	0	6,200	0	6,200
53	2200 UTILITY/ENERGY SERVICES	84,042	84,682	84,682	4,855	89,537	6,455	91,137
53	2300 REPAIR SERVICES	99,773	48,341	48,341	0	48,341	0	48,341
53	2400 MAINTENANCE AGREEMENTS	13,836	18,267	18,267	0	18,267	0	18,267
53	2500 RENTALS/LEASES	81,388	115,835	115,835	0	115,835	0	115,835
53	2700 TRAVEL&OTHER EMPLOYEE EX	81,566	61,810	61,810	15,118	76,928	15,118	76,928
53	2800 COMMUNICATION&DATA PROC	42,043	48,003	48,003	0	48,003	0	48,003
53	2900 OTHER SERVICES	32,852	13,600	13,600	0	13,600	0	13,600
TOTAL PURCHASED SERVICES		554,472	403,463	403,463	21,373	424,836	22,973	426,436

## Fund Detail

### 13700 Agriculture and Consumer Services - General Fund

#### 1210 Distribution of USDA Donations

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	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	5,324	11,364	11,364	0	11,364	0	11,364
53 3200	FACILITY & HARDWARE SUPP	7	1,210	1,210	0	1,210	0	1,210
53 3300	VEHICLE/EQUIP OPER SUPPL	177,372	133,367	133,367	68,016	201,383	68,016	201,383
53 3500	CLOTHING & RECREATNL SUP	1,711	2,000	2,000	0	2,000	0	2,000
53 3900	OTHER MATERIALS & SUPP	7,430	9,500	9,500	0	9,500	0	9,500
TOTAL SUPPLIES		191,844	157,441	157,441	68,016	225,457	68,016	225,457
53 4400	OTHER STRUCTURES&IMPROVE	26,604	0	0	0	0	0	0
53 4500	EQUIPMENT	467,064	171,712	171,712	-68,325	103,387	-59,000	112,712
TOTAL PROPERTY, PLANT & EQUIPMT		493,668	171,712	171,712	-68,325	103,387	-59,000	112,712
53 5100	LEGAL, LICENSE&PERMIT CST	0	500	500	0	500	0	500
53 5800	OTHER ADMINISTRATIVE EXP	2,308	2,505	2,505	0	2,505	0	2,505
53 5900	OTHER EXPENSES	9,327	10,340	10,340	0	10,340	0	10,340
TOTAL OTHER EXPENSES & ADJUSTMEN		11,635	13,345	13,345	0	13,345	0	13,345
53 6C03	AID TO OIC OF WILSON NC	11,605	0	0	0	0	0	0
53 6C07	AID TO FOOD BANK OF NC	352,505	0	0	0	0	0	0
53 6C08	BRUNSWICK CO VOLUNTER	7,098	0	0	0	0	0	0
53 6C10	CAPE FEAR COMM FOOD BANK	64,084	0	0	0	0	0	0
53 6C11	AID TO MANNA FOOD BANK	68,590	0	0	0	0	0	0
53 6C12	AID TO FOOD BANK NW-NC	195,653	0	0	0	0	0	0
53 6C13	AID TO METROLINA FB BANK	214,026	0	0	0	0	0	0
53 6C14	AID TO ALBERMARLE FD BK	45,411	0	0	0	0	0	0
53 6C15	AID TO LOAVES & FISHES	8,506	0	0	0	0	0	0
53 6C17	YADKIN VALLEY ECON DEV	5,932	0	0	0	0	0	0
53 6C18	AID TO SHELBY LIONS CLUB	19,218	0	0	0	0	0	0
53 6C20	ROANOKE DEV CENTER	2,112	0	0	0	0	0	0
53 6C21	SANDHILLS COMM ACTION PR	6,893	0	0	0	0	0	0
53 6C22	SOCIETY OF ST ANDREWS	69,640	0	0	0	0	0	0
53 6C24	SOCIETY OF ST ANDREWS	449	0	0	0	0	0	0
53 6201	AID TO COUNTIES	147,128	228,100	228,100	0	228,100	0	228,100
53 6202	AID TO COUNTIES-CSFP	82,062	75,259	75,259	0	75,259	0	75,259
53 6910	ROANOKE DEV CENTER INC	2,635	0	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE		1,303,547	303,359	303,359	0	303,359	0	303,359
53 7132	RESERVE-FEDERAL FUNDS	0	85,000	85,000	0	85,000	0	85,000

**Fund Detail**  
**13700 Agriculture and Consumer Services - General Fund**  
1210 Distribution of USDA Donations

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (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 RESERVES		0	85,000	85,000	0	85,000	0	85,000
-----								
53	8010	840	0	0	0	0	0	0
53	81UI	5,736	0	0	0	0	0	0
-----								
TOTAL INTRAGOVERNMENTAL TRANSACT		6,576	0	0	0	0	0	0
-----								
TOTAL REQUIREMENTS		4,543,166	3,351,652	3,309,811	38,666	3,348,477	53,204	3,363,015
-----								
ESTIMATED RECEIPTS								
-----								
43	4320	0	11,000	11,000	0	11,000	0	11,000
53	88UI	5,736	0	0	0	0	0	0
53	8809	70,212	75,779	75,779	0	75,779	0	75,779
53	8810	46,758	48,018	48,018	0	48,018	0	48,018
53	8815	657,989	352,756	352,756	0	352,756	1,298	354,054
53	8816	1,770,416	623,375	623,375	0	623,375	0	623,375
43	8901	87,596	0	0	0	0	0	0
-----								
TOTAL RECEIPTS		2,638,707	1,110,928	1,110,928	0	1,110,928	1,298	1,112,226
-----								
NET APPROPRIATION		1,904,459	2,240,724	2,198,883	38,666	2,237,549	51,906	2,250,789

## Fund Detail

### 13700 Agriculture and Consumer Services - General Fund

#### 1410 Rehabilitation Loan 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	79,086	131,585	131,585	0	131,585	0	131,585
53	1462 EPA&SPA-LONGVTY PAY-REC	615	0	0	0	0	0	0
53	1512 SOCIAL SEC CONTRIB-RECPT	5,759	10,070	10,070	0	10,070	0	10,070
53	1522 REG RETIRE CONTRIB-RECPT	5,436	9,369	9,369	0	9,369	0	9,369
53	1562 MED INS CONTRIB-RECPTS	7,496	11,562	11,562	0	11,562	0	11,562
TOTAL PERSONAL SERVICES		98,392	162,586	162,586	0	162,586	0	162,586
53	2199 MISC CONTRACTUAL SERVICE	9,622	12,000	12,000	0	12,000	0	12,000
53	2800 COMMUNICATION&DATA PROC	730	1,100	1,100	0	1,100	0	1,100
53	2900 OTHER SERVICES	197	725	725	0	725	0	725
TOTAL PURCHASED SERVICES		10,549	13,825	13,825	0	13,825	0	13,825
53	3100 GENERAL ADMIN SUPPLIES	0	100	100	0	100	0	100
TOTAL SUPPLIES		0	100	100	0	100	0	100
53	8010 DEPENDENT CARE-OP TFR	339	350	350	0	350	0	350
TOTAL INTRAGOVERNMENTAL TRANSACT		339	350	350	0	350	0	350
TOTAL REQUIREMENTS		109,280	176,861	176,861	0	176,861	0	176,861
ESTIMATED RECEIPTS								
43	8124 TRANSFER FROM CODE 63702	109,280	176,861	176,861	0	176,861	0	176,861
TOTAL RECEIPTS		109,280	176,861	176,861	0	176,861	0	176,861
NET APPROPRIATION		0	0	0	0	0	0	0



## Fund Detail

### 13700 Agriculture and Consumer Services - General Fund

1420 Agricultural Finance 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 SALARIES/WAGES-REC	94,587	99,789	99,789	0	99,789	0	99,789
53 1212	SPA-REG SALARIES-RECPT	223,873	283,207	283,207	0	283,207	0	283,207
53 1462	EPA&SPA-LONGVTY PAY-REC	6,090	0	0	0	0	0	0
53 1512	SOCIAL SEC CONTRIB-RECPT	23,994	29,050	29,050	0	29,050	0	29,050
53 1522	REG RETIRE CONTRIB-RECPT	20,923	26,099	26,099	0	26,099	0	26,099
53 1562	MED INS CONTRIB-RECPTS	17,943	26,978	26,978	0	26,978	0	26,978
53 1575	EMPLOYEE ASSISTANCE	53	60	60	0	60	0	60
53 1651	COMPENSATION TO BOARD ME	225	250	250	0	250	0	250
TOTAL PERSONAL SERVICES		387,688	465,433	465,433	0	465,433	0	465,433
53 2120	FINAN/AUDIT SERVICES	15,793	16,000	16,000	0	16,000	0	16,000
53 2140	INFORMATN TECHNOLOGY SVC	8,337	8,350	8,350	0	8,350	0	8,350
53 2199	MISC CONTRACTUAL SERVICE	22,951	28,600	28,447	0	28,447	0	28,447
53 2400	MAINTENANCE AGREEMENTS	772	1,460	1,460	0	1,460	0	1,460
53 2500	RENTALS/LEASES	49,937	50,467	50,620	0	50,620	0	50,620
53 2700	TRAVEL&OTHER EMPLOYEE EX	16,011	20,650	20,650	0	20,650	0	20,650
53 2800	COMMUNICATION&DATA PROC	11,384	14,220	14,220	0	14,220	0	14,220
53 2900	OTHER SERVICES	4,241	4,370	4,370	0	4,370	0	4,370
TOTAL PURCHASED SERVICES		129,426	144,117	144,117	0	144,117	0	144,117
53 3100	GENERAL ADMIN SUPPLIES	3,630	5,000	5,000	0	5,000	0	5,000
53 3300	VEHICLE/EQUIP OPER SUPPL	71	150	150	0	150	0	150
53 3500	CLOTHING & RECREATNL SUP	383	400	400	0	400	0	400
53 3900	OTHER MATERIALS & SUPP	35	200	200	0	200	0	200
TOTAL SUPPLIES		4,119	5,750	5,750	0	5,750	0	5,750
53 4200	BUILDINGS - PURCHASED	26,050	36,000	36,000	0	36,000	0	36,000
53 4500	EQUIPMENT	2,760	300	300	0	300	0	300
53 4600	ART,OTHER ARTIFACTS&LIT	16	120	120	0	120	0	120
53 4700	INTANGIBLE ASSETS	2,935	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		31,761	36,420	36,420	0	36,420	0	36,420
53 5800	OTHER ADMINISTRATIVE EXP	2,132	2,300	2,300	0	2,300	0	2,300
53 5900	OTHER EXPENSES	2,506	2,600	2,600	0	2,600	0	2,600
TOTAL OTHER EXPENSES & ADJUSTMEN		4,638	4,900	4,900	0	4,900	0	4,900

## Fund Detail

### 13700 Agriculture and Consumer Services - General Fund

1420 Agricultural Finance 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	671	700	700	0	700	0	700
TOTAL INTRAGOVERNMENTAL TRANSACT		671	700	700	0	700	0	700
TOTAL REQUIREMENTS		558,303	657,320	657,320	0	657,320	0	657,320
ESTIMATED RECEIPTS								
43 4160	PROFESSIONAL SERVICES	21,279	0	0	0	0	0	0
43 8125	TRNSF FR CODE 63703	537,024	657,320	657,320	0	657,320	0	657,320
TOTAL RECEIPTS		558,303	657,320	657,320	0	657,320	0	657,320
NET APPROPRIATION		0	0	0	0	0	0	0

## Fund Detail

### 13700 Agriculture and Consumer Services - General Fund

1990 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 7171	CI OPR CHERRY DAIRY	0	0	0	248,028	248,028	225,278	225,278
53 7172	CI OPR CHERRY SWINE	0	0	0	288,079	288,079	252,879	252,879
53 7173	CI OPR OXFORD MAIN STAT	0	0	0	136,231	136,231	101,146	101,146
53 7174	CI OPR-CI OPR TIDEWATER	0	0	0	168,344	168,344	276,414	276,414
53 7175	CI OPR VET BS LAB	0	0	0	30,000	30,000	31,500	31,500
TOTAL RESERVES		0	0	0	870,682	870,682	887,217	887,217
TOTAL REQUIREMENTS		0	0	0	870,682	870,682	887,217	887,217
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0
NET APPROPRIATION		0	0	0	870,682	870,682	887,217	887,217

## Fund Detail

### 13700 Agriculture and Consumer Services - General Fund

1991 Indirect Cost 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 8193	TRNSF-OPERATING FUND	333,243	275,614	289,529	2,815	292,344	3,334	292,863
TOTAL INTRAGOVERNMENTAL TRANSACT		333,243	275,614	289,529	2,815	292,344	3,334	292,863
TOTAL REQUIREMENTS		333,243	275,614	289,529	2,815	292,344	3,334	292,863
ESTIMATED RECEIPTS								
53 8801	MEAT & POULTRY INSPECTIO	222,064	275,614	232,529	2,815	235,344	3,334	235,863
53 8802	SURVEILLANCE PROGRM	1,003	0	0	0	0	0	0
53 8807	ANIMAL HEALTH AGRT	16,849	0	15,000	0	15,000	0	15,000
53 8810	FED FINANCIAL ASSIS	3,539	0	3,000	0	3,000	0	3,000
53 8823	TR TO 10170012	3,821	0	0	0	0	0	0
53 8824	USFS-GYPSY MOTH	3,783	0	0	0	0	0	0
53 8826	TR TO 10170013	245	0	0	0	0	0	0
53 8834	USDA/APHIS-HEMLOCK E	672	0	0	0	0	0	0
53 8840	PESTICIDE ENFORCEMT	33,411	0	25,000	0	25,000	0	25,000
53 8841	PESTICIDE CERT	9,433	0	7,500	0	7,500	0	7,500
53 8843	PESTICIDES SPEC PROG	8,802	0	6,500	0	6,500	0	6,500
53 8853	TRANSFER 11302058	1,446	0	0	0	0	0	0
53 8855	TR TO 11302060	5,952	0	0	0	0	0	0
53 8856	TR FD 11302061	3,253	0	0	0	0	0	0
53 8891	TRANSFER TO 10170008	18,215	0	0	0	0	0	0
53 8892	TRANSFER TO 10170009	755	0	0	0	0	0	0
TOTAL RECEIPTS		333,243	275,614	289,529	2,815	292,344	3,334	292,863
NET APPROPRIATION		0	0	0	0	0	0	0



## Summary by Account

### 53700 Raleigh Farmers Market

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	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	513,506	565,798	525,798	0	525,798	0	525,798
53	1312 REG(N S) TEMP WAGES-RECP	35,616	26,917	45,917	0	45,917	0	45,917
53	1412 OT PAY - RECEIPTS	4,802	2,889	11,889	0	11,889	0	11,889
53	1422 HOLIDAY PAY - RECEIPTS	4,134	3,787	4,287	0	4,287	0	4,287
53	1432 SHIFT PREM PAY - RECEIPT	13,085	12,777	13,127	0	13,127	0	13,127
53	1462 EPA&SPA-LONGVTY PAY-REC	6,907	7,929	7,929	0	7,929	0	7,929
53	1512 SOCIAL SEC CONTRIB-RECPT	43,969	47,513	46,585	0	46,585	0	46,585
53	1522 REG RETIRE CONTRIB-RECPT	36,849	42,071	40,200	0	40,200	0	40,200
53	1562 MED INS CONTRIB-RECPTS	59,682	65,518	65,518	0	65,518	0	65,518
53	1572 UNEMPLOYMENT INSURANCE	0	400	400	0	400	0	400
53	1625 ST DISABILITY PMT	0	2,275	2,275	0	2,275	0	2,275
53	1628 ST DISABILITY PMT-REC	4,586	2,875	2,875	0	2,875	0	2,875
53	1631 WRKER COMP-MED PAYMENTS	13,391	1,800	1,800	0	1,800	0	1,800
53	1632 TEMP. DISABILITY PYMTS	4,303	0	2,000	0	2,000	0	2,000
TOTAL PERSONAL SERVICES		740,830	782,549	770,600	0	770,600	0	770,600
53	2133 EMPLOYEE PHYSICALS	125	125	125	0	125	0	125
53	2170 CONTRACT-PERSONNEL SOLUT	1,385	750	1,518	0	1,518	0	1,518
53	2183 LABORATORY SERVICES	0	200	200	0	200	0	200
53	2185 WASTE REMOVAL/RECYCLING	45,593	76,550	50,000	0	50,000	0	50,000
53	2187 PEST CONTROL SERVICES	0	800	800	0	800	0	800
53	2188 LAWN AND GOUNDS SERV	0	1,000	1,000	0	1,000	0	1,000
53	2199 MISC CONTRACTUAL SERVICE	1,255	1,000	2,500	0	2,500	0	2,500
53	2200 UTILITY/ENERGY SERVICES	101,536	101,806	106,806	0	106,806	0	106,806
53	2300 REPAIR SERVICES	75,723	91,020	92,520	0	92,520	0	92,520
53	2400 MAINTENANCE AGREEMENTS	11,868	7,725	12,225	0	12,225	0	12,225
53	2500 RENTALS/LEASES	2,608	3,550	3,550	0	3,550	0	3,550
53	2700 TRAVEL&OTHER EMPLOYEE EX	1,614	6,350	4,250	0	4,250	0	4,250
53	2800 COMMUNICATION& DATA PROC	84,363	51,747	85,838	0	85,838	0	85,838
53	2900 OTHER SERVICES	41,606	35,031	41,781	0	41,781	0	41,781
TOTAL PURCHASED SERVICES		367,676	377,654	403,113	0	403,113	0	403,113
53	3100 GENERAL ADMIN SUPPLIES	14,165	11,790	19,896	0	19,896	0	19,896
53	3200 FACILITY & HARDWARE SUPP	39,856	27,600	45,760	0	45,760	0	45,760
53	3300 VEHICLE/EQUIP OPER SUPP	14,697	12,848	16,348	0	16,348	0	16,348

## Summary by Account

### 53700 Raleigh Farmers Market

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 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	40	350	350	0	350	0	350
53 3500	CLOTHING & RECREAT SUPP	1,752	5,850	2,350	0	2,350	0	2,350
53 3900	OTHER MATERIALS & SUPP	1,695	2,100	2,100	0	2,100	0	2,100
TOTAL SUPPLIES		72,205	60,538	86,804	0	86,804	0	86,804
53 4500	EQUIPMENT	30,852	18,004	28,504	0	28,504	0	28,504
53 4600	ART OTHER ARTIFACTS&LIT	0	100	100	0	100	0	100
TOTAL PROPERTY, PLANT & EQUIPMT		30,852	18,104	28,604	0	28,604	0	28,604
53 5100	LEGAL, LICENSE & PERMIT CT	75	150	150	0	150	0	150
53 5800	OTHER ADMIN EXPENSE	541	1,800	800	0	800	0	800
53 5900	OTHER EXPENSES	1,002	1,860	1,860	0	1,860	0	1,860
TOTAL OTHER EXPENSES & ADJUSTMEN		1,618	3,810	2,810	0	2,810	0	2,810
53 8010	DEPENDENT CARE ASST.PLAN	255	175	275	0	275	0	275
53 8180	TR TO CODE 40517	347,531	0	0	0	0	0	0
53 8194	INTRA-DEPART-INDRCT COST	2,000	2,000	2,000	0	2,000	0	2,000
TOTAL INTRAGOVERNMENTAL TRANSACT		349,786	2,175	2,275	0	2,275	0	2,275
TOTAL REQUIREMENTS		1,562,967	1,244,830	1,294,206	0	1,294,206	0	1,294,206
ESTIMATED RECEIPTS								
43 4190	OTHER SALES & SERVICES	22,064	45,000	25,000	0	25,000	0	25,000
43 4321	SALE OF SURPLUS PROPERTY	0	1,500	1,500	0	1,500	0	1,500
43 4410	RENTAL OF REAL PROPERTY	536,742	564,529	536,529	0	536,529	0	536,529
43 5700	GATE/ADMISSION FEES	755,190	632,801	730,177	0	730,177	0	730,177
43 7113	INSURANCE RECOVERIES	360,828	0	0	0	0	0	0
43 7990	OTHER MISC. REVENUES	1,444	0	0	0	0	0	0
43 7992	IMPREST CASH REDEPOSIT	1,000	1,000	1,000	0	1,000	0	1,000
43 7994	RETURNED CHECK FEE	-20	0	0	0	0	0	0





## Position Counts Summary by Purpose

### 53700 Raleigh Farmers Market

---

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
-----								
5100	FARMERS MARKET-RALEIGH	17.00	17.00	17.00	.00	17.00	.00	17.00
-----								
TOTAL	REQUIREMENTS	17.00	17.00	17.00	.00	17.00	.00	17.00
-----								

## Position Counts Summary by Account

### 53700 Raleigh Farmers Market

---

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	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	17.00	17.00	17.00	.00	17.00	.00	17.00
-----								
TOTAL REQUIREMENTS		17.00	17.00	17.00	.00	17.00	.00	17.00
-----								

## Fund Detail

### 53700 Raleigh Farmers Market

5100 Farmers Market - Raleigh

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	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	513,506	565,798	525,798	0	525,798	0	525,798
53 1312	REG(N S) TEMP WAGES-RECP	35,616	26,917	45,917	0	45,917	0	45,917
53 1412	OT PAY - RECEIPTS	4,802	2,889	11,889	0	11,889	0	11,889
53 1422	HOLIDAY PAY - RECEIPTS	4,134	3,787	4,287	0	4,287	0	4,287
53 1432	SHIFT PREM PAY - RECEIPT	13,085	12,777	13,127	0	13,127	0	13,127
53 1462	EPA&SPA-LONGVTY PAY-REC	6,907	7,929	7,929	0	7,929	0	7,929
53 1512	SOCIAL SEC CONTRIB-RECPT	43,969	47,513	46,585	0	46,585	0	46,585
53 1522	REG RETIRE CONTRIB-RECPT	36,849	42,071	40,200	0	40,200	0	40,200
53 1562	MED INS CONTRIB-RECPTS	59,682	65,518	65,518	0	65,518	0	65,518
53 1572	UNEMPLOYMENT INSURANCE	0	400	400	0	400	0	400
53 1625	ST DISABILITY PMT	0	2,275	2,275	0	2,275	0	2,275
53 1628	ST DISABILITY PMT-REC	4,586	2,875	2,875	0	2,875	0	2,875
53 1631	WRKER COMP-MED PAYMENTS	13,391	1,800	1,800	0	1,800	0	1,800
53 1632	TEMP. DISABILITY PYMTS	4,303	0	2,000	0	2,000	0	2,000
TOTAL PERSONAL SERVICES		740,830	782,549	770,600	0	770,600	0	770,600
53 2133	EMPLOYEE PHYSICALS	125	125	125	0	125	0	125
53 2170	CONTRACT-PERSONNEL SOLUT	1,385	750	1,518	0	1,518	0	1,518
53 2183	LABORATORY SERVICES	0	200	200	0	200	0	200
53 2185	WASTE REMOVAL/RECYCLING	45,593	76,550	50,000	0	50,000	0	50,000
53 2187	PEST CONTROL SERVICES	0	800	800	0	800	0	800
53 2188	LAWN AND GOUNDS SERV	0	1,000	1,000	0	1,000	0	1,000
53 2199	MISC CONTRACTUAL SERVICE	1,255	1,000	2,500	0	2,500	0	2,500
53 2200	UTILITY/ENERGY SERVICES	101,536	101,806	106,806	0	106,806	0	106,806
53 2300	REPAIR SERVICES	75,723	91,020	92,520	0	92,520	0	92,520
53 2400	MAINTENANCE AGREEMENTS	11,868	7,725	12,225	0	12,225	0	12,225
53 2500	RENTALS/LEASES	2,608	3,550	3,550	0	3,550	0	3,550
53 2700	TRAVEL&OTHER EMPLOYEE EX	1,614	6,350	4,250	0	4,250	0	4,250
53 2800	COMMUNICATION& DATA PROC	84,363	51,747	85,838	0	85,838	0	85,838
53 2900	OTHER SERVICES	41,606	35,031	41,781	0	41,781	0	41,781
TOTAL PURCHASED SERVICES		367,676	377,654	403,113	0	403,113	0	403,113
53 3100	GENERAL ADMIN SUPPLIES	14,165	11,790	19,896	0	19,896	0	19,896
53 3200	FACILITY & HARDWARE SUPP	39,856	27,600	45,760	0	45,760	0	45,760
53 3300	VEHICLE/EQUIP OPER SUPP	14,697	12,848	16,348	0	16,348	0	16,348
53 3400	FOOD & DIETARY SUPPLIES	40	350	350	0	350	0	350
53 3500	CLOTHING & RECREAT SUPP	1,752	5,850	2,350	0	2,350	0	2,350
53 3900	OTHER MATERIALS & SUPP	1,695	2,100	2,100	0	2,100	0	2,100
TOTAL SUPPLIES		72,205	60,538	86,804	0	86,804	0	86,804

## Fund Detail

### 53700 Raleigh Farmers Market

5100 Farmers Market - Raleigh

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	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	30,852	18,004	28,504	0	28,504	0	28,504
53 4600	ART OTHER ARTIFACTS&LIT	0	100	100	0	100	0	100
TOTAL PROPERTY, PLANT & EQUIPMT		30,852	18,104	28,604	0	28,604	0	28,604
53 5100	LEGAL, LICENSE& PERMIT CT	75	150	150	0	150	0	150
53 5800	OTHER ADMIN EXPENSE	541	1,800	800	0	800	0	800
53 5900	OTHER EXPENSES	1,002	1,860	1,860	0	1,860	0	1,860
TOTAL OTHER EXPENSES & ADJUSTMEN		1,618	3,810	2,810	0	2,810	0	2,810
53 8010	DEPENDENT CARE ASST.PLAN	255	175	275	0	275	0	275
53 8180	TR TO CODE 40517	347,531	0	0	0	0	0	0
53 8194	INTRA-DEPART-INDRCT COST	2,000	2,000	2,000	0	2,000	0	2,000
TOTAL INTRAGOVERNMENTAL TRANSACT		349,786	2,175	2,275	0	2,275	0	2,275
TOTAL REQUIREMENTS		1,562,967	1,244,830	1,294,206	0	1,294,206	0	1,294,206
ESTIMATED RECEIPTS								
43 4190	OTHER SALES & SERVICES	22,064	45,000	25,000	0	25,000	0	25,000
43 4321	SALE OF SURPLUS PROPERTY	0	1,500	1,500	0	1,500	0	1,500
43 4410	RENTAL OF REAL PROPERTY	536,742	564,529	536,529	0	536,529	0	536,529
43 5700	GATE/ADMISSION FEES	755,190	632,801	730,177	0	730,177	0	730,177
43 7113	INSURANCE RECOVERIES	360,828	0	0	0	0	0	0
43 7990	OTHER MISC. REVENUES	1,444	0	0	0	0	0	0
43 7992	IMPREST CASH REDEPOSIT	1,000	1,000	1,000	0	1,000	0	1,000
43 7994	RETURNED CHECK FEE	-20	0	0	0	0	0	0
53 8343	PRIOR YEAR REIMBURSEMEN	170	0	0	0	0	0	0
TOTAL RECEIPTS		1,677,418	1,244,830	1,294,206	0	1,294,206	0	1,294,206

## Fund Detail

### 53700 Raleigh Farmers Market

5100 Farmers Market - Raleigh

---

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 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	114,451	0	0	0	0	0	0

## Summary by Purpose

### 53725 Western North Carolina Agricultural Fair

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
	5210 WNC AGRICULTURAL CENTER	661,049	796,268	801,980	0	801,980	0	801,980
	5220 MOUNTAIN STATE FAIR	1,147,261	1,125,439	1,180,303	0	1,180,303	0	1,180,303
TOTAL REQUIREMENTS		1,808,310	1,921,707	1,982,283	0	1,982,283	0	1,982,283
ESTIMATED RECEIPTS								
	5210 WNC AGRICULTURAL CENTER	647,574	717,025	717,025	0	717,025	0	717,025
	5220 MOUNTAIN STATE FAIR	1,504,905	1,204,682	1,265,258	0	1,265,258	0	1,265,258
TOTAL RECEIPTS		2,152,479	1,921,707	1,982,283	0	1,982,283	0	1,982,283
CHANGE IN FUND BALANCE		344,169	0	0	0	0	0	0

## Summary by Account

### 53725 Western North Carolina Agricultural Fair

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	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	357,845	452,121	454,053	0	454,053	0	454,053
53 1312	REG(N S) TEMP WAGES-RECP	194,153	212,878	211,878	0	211,878	0	211,878
53 1412	OT PAY - RECEIPTS	58,372	44,810	59,810	0	59,810	0	59,810
53 1422	HOLIDAY PAY - RECEIPTS	1,990	2,420	2,920	0	2,920	0	2,920
53 1432	SHIFT PREM PAY - RECEIPT	1,549	550	1,550	0	1,550	0	1,550
53 1462	EPA&SPA-LONGVTY PAY-REC	4,235	5,676	4,876	0	4,876	0	4,876
53 1512	SOCIAL SEC CONTRIB-RECPT	45,842	54,961	56,234	0	56,234	0	56,234
53 1522	REG RETIRE CONTRIB-RECPT	27,479	35,901	37,357	0	37,357	0	37,357
53 1562	MED INS CONTRIB-RECPTS	42,756	50,102	50,102	0	50,102	0	50,102
53 1631	WRKER COMP-MED PAYMENTS	254	0	0	0	0	0	0
53 1641	INMATE LABOR	0	0	2,500	0	2,500	0	2,500
TOTAL PERSONAL SERVICES		734,475	859,419	881,280	0	881,280	0	881,280
53 2170	CONTRACT-PERSONNEL SOLUT	1,098	1,128	1,128	0	1,128	0	1,128
53 2183	LABORATORY SERVICES	40	230	55	0	55	0	55
53 2185	WASTE REMOVAL/RECYCLING	5,696	6,133	5,683	0	5,683	0	5,683
53 2199	MISC CONTRACTUAL SERVICE	216,592	235,000	236,250	0	236,250	0	236,250
53 2200	UTILITY/ENERGY SERVICES	141,055	144,327	156,027	0	156,027	0	156,027
53 2300	REPAIR SERVICES	31,750	33,075	35,275	0	35,275	0	35,275
53 2400	MAINTENANCE AGREEMENTS	2,211	1,200	2,560	0	2,560	0	2,560
53 2500	RENTALS/LEASES	74,031	81,607	74,282	0	74,282	0	74,282
53 2700	TRAVEL&OTHER EMPLOYEE EX	21,725	19,825	23,075	0	23,075	0	23,075
53 2800	COMMUNICATION& DATA PROC	121,044	114,975	124,810	0	124,810	0	124,810
53 2900	OTHER SERVICES	40,635	37,519	41,049	0	41,049	0	41,049
TOTAL PURCHASED SERVICES		655,877	675,019	700,194	0	700,194	0	700,194
53 3100	GENERAL ADMIN SUPPLIES	10,915	22,100	22,150	0	22,150	0	22,150
53 3200	FACILITY & HARDWARE SUPP	33,343	33,500	39,255	0	39,255	0	39,255
53 3300	VEHICLE/EQUIP OPER SUPP	18,244	16,175	25,160	0	25,160	0	25,160
53 3500	CLOTHING & RECREAT SUPP	53	220	120	0	120	0	120
53 3900	OTHER MATERIALS & SUPP	144,598	147,815	145,815	0	145,815	0	145,815
TOTAL SUPPLIES		207,153	219,810	232,500	0	232,500	0	232,500
53 4300		2,900	0	0	0	0	0	0

## Summary by Account

### 53725 Western North Carolina Agricultural Fair

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 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 4400	OTHER STRUCTURES&IMPROVE	30,815	0	0	0	0	0	0
53 4500	EQUIPMENT	19,402	9,104	9,104	0	9,104	0	9,104
53 4700	INTANGIBLE ASSETS	51	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		53,168	9,104	9,104	0	9,104	0	9,104
53 5200	PENSION PAYMENTS	0	1,000	1,000	0	1,000	0	1,000
53 5800	OTHER ADMIN EXPENSE	3,504	4,950	3,750	0	3,750	0	3,750
53 5900	OTHER EXPENSES	154,086	152,260	154,310	0	154,310	0	154,310
TOTAL OTHER EXPENSES & ADJUSTMEN		157,590	158,210	159,060	0	159,060	0	159,060
53 8010	DEPENDENT CARE ASST.PLAN	47	145	145	0	145	0	145
TOTAL INTRAGOVERNMENTAL TRANSACT		47	145	145	0	145	0	145
TOTAL REQUIREMENTS		1,808,310	1,921,707	1,982,283	0	1,982,283	0	1,982,283
ESTIMATED RECEIPTS								
43 4150	FOOD AND VENDING SVC	385	240	240	0	240	0	240
43 4190	OTHER SALES & SERVICES	35	0	0	0	0	0	0
43 4410	RENTAL OF REAL PROPERTY	790,063	858,170	858,170	0	858,170	0	858,170
43 5700	GATE/ADMISSION FEES	1,099,696	859,492	910,068	0	910,068	0	910,068
43 5900	OTHER LICENSES FEES PERM	43,639	14,805	39,805	0	39,805	0	39,805
43 6200	PRIVATE DONATIONS & GIFT	63,000	20,000	20,000	0	20,000	0	20,000
43 6201	PRIV DON & GIFTS-NONOP	0	20,000	0	0	0	0	0
43 7990	OTHER MISC. REVENUES	1,585	0	0	0	0	0	0
43 7991	OTHER MISC. REV-NON-OPER	76	0	0	0	0	0	0
43 7992	IMPREST CASH REDEPOSIT	154,000	149,000	154,000	0	154,000	0	154,000
TOTAL RECEIPTS		2,152,479	1,921,707	1,982,283	0	1,982,283	0	1,982,283



## Summary by Account

### 53725 Western North Carolina Agricultural Fair

---

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 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		344,169	0	0	0	0	0	0

## Position Counts Summary by Purpose

### 53725 Western North Carolina Agricultural Fair

---

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
-----								
	5210 WNC AGRICULTURAL CENTER	9.00	9.00	9.00	.00	9.00	.00	9.00
	5220 MOUNTAIN STATE FAIR	4.00	4.00	4.00	.00	4.00	.00	4.00
-----								
	TOTAL REQUIREMENTS	13.00	13.00	13.00	.00	13.00	.00	13.00
-----								

**Position Counts  
Summary by Account**

**53725 Western North Carolina Agricultural Fair**

---

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	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	13.00	13.00	13.00	.00	13.00	.00	13.00
TOTAL REQUIREMENTS		13.00	13.00	13.00	.00	13.00	.00	13.00

---

## Fund Detail

### 53725 Western North Carolina Agricultural Fair

5210 Western NC Agricultural 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	261,468	338,889	338,889	0	338,889	0	338,889
53 1312	REG(N S) TEMP WAGES-RECPT	33,211	52,878	44,878	0	44,878	0	44,878
53 1412	OT PAY - RECEIPTS	27,724	18,200	28,200	0	28,200	0	28,200
53 1422	HOLIDAY PAY - RECEIPTS	1,004	1,500	1,500	0	1,500	0	1,500
53 1432	SHIFT PREM PAY - RECEIPT	1,549	550	1,550	0	1,550	0	1,550
53 1462	EPA&SPA-LONGVTY PAY-REC	4,235	5,676	4,876	0	4,876	0	4,876
53 1512	SOCIAL SEC CONTRIB-RECPT	24,467	31,953	32,122	0	32,122	0	32,122
53 1522	REG RETIRE CONTRIB-RECPT	20,074	25,933	26,776	0	26,776	0	26,776
53 1562	MED INS CONTRIB-RECPTS	29,984	34,686	34,686	0	34,686	0	34,686
53 1631	WRKER COMP-MED PAYMENTS	254	0	0	0	0	0	0
53 1641	INMATE LABOR	0	0	2,500	0	2,500	0	2,500
TOTAL PERSONAL SERVICES		403,970	510,265	515,977	0	515,977	0	515,977
53 2170	CONTRACT-PERSONNEL SOLUT	330	128	128	0	128	0	128
53 2183	LABORATORY SERVICES	40	230	55	0	55	0	55
53 2185	WASTE REMOVAL/RECYCLING	3,481	5,133	4,683	0	4,683	0	4,683
53 2199	MISC CONTRACTUAL SERVICE	29,594	35,000	35,000	0	35,000	0	35,000
53 2200	UTILITY/ENERGY SERVICES	103,455	114,652	116,652	0	116,652	0	116,652
53 2300	REPAIR SERVICES	19,478	27,375	21,375	0	21,375	0	21,375
53 2400	MAINTENANCE AGREEMENTS	1,967	1,200	1,710	0	1,710	0	1,710
53 2500	RENTALS/LEASES	1,693	407	407	0	407	0	407
53 2700	TRAVEL&OTHER EMPLOYEE EX	326	1,775	1,075	0	1,075	0	1,075
53 2800	COMMUNICATION& DATA PROC	7,629	11,805	10,990	0	10,990	0	10,990
53 2900	OTHER SERVICES	38,002	35,584	38,384	0	38,384	0	38,384
TOTAL PURCHASED SERVICES		205,995	233,289	230,459	0	230,459	0	230,459
53 3100	GENERAL ADMIN SUPPLIES	0	1,500	1,000	0	1,000	0	1,000
53 3200	FACILITY & HARDWARE SUPP	10,240	13,800	12,180	0	12,180	0	12,180
53 3300	VEHICLE/EQUIP OPER SUPP	14,707	14,425	16,925	0	16,925	0	16,925
53 3500	CLOTHING & RECREAT SUPP	53	220	120	0	120	0	120
53 3900	OTHER MATERIALS & SUPP	10,878	7,815	10,815	0	10,815	0	10,815
TOTAL SUPPLIES		35,878	37,760	41,040	0	41,040	0	41,040
53 4500	EQUIPMENT	10,372	9,104	9,104	0	9,104	0	9,104
TOTAL PROPERTY, PLANT & EQUIPMT		10,372	9,104	9,104	0	9,104	0	9,104
53 5800	OTHER ADMIN EXPENSE	799	1,775	1,275	0	1,275	0	1,275

## Fund Detail

### 53725 Western North Carolina Agricultural Fair

5210 Western NC Agricultural 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	5900 OTHER EXPENSES	4,035	4,000	4,050	0	4,050	0	4,050
TOTAL OTHER EXPENSES & ADJUSTMEN		4,834	5,775	5,325	0	5,325	0	5,325
53	8010 DEPENDENT CARE ASST.PLAN	0	75	75	0	75	0	75
TOTAL INTRAGOVERNMENTAL TRANSACT		0	75	75	0	75	0	75
TOTAL REQUIREMENTS		661,049	796,268	801,980	0	801,980	0	801,980
ESTIMATED RECEIPTS								
43	4410 RENTAL OF REAL PROPERTY	630,924	693,025	693,025	0	693,025	0	693,025
43	6200 PRIVATE DONATIONS & GIFT	12,650	20,000	20,000	0	20,000	0	20,000
43	7992 IMPREST CASH REDEPOSIT	4,000	4,000	4,000	0	4,000	0	4,000
TOTAL RECEIPTS		647,574	717,025	717,025	0	717,025	0	717,025
CHANGE IN FUND BALANCE		-13,475	-79,243	-84,955	0	-84,955	0	-84,955

## Fund Detail

### 53725 Western North Carolina Agricultural Fair

5220 Mountain State Fair

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	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	96,377	113,232	115,164	0	115,164	0	115,164
53 1312	REG(N S) TEMP WAGES-RECPT	160,942	160,000	167,000	0	167,000	0	167,000
53 1412	OT PAY - RECEIPTS	30,648	26,610	31,610	0	31,610	0	31,610
53 1422	HOLIDAY PAY - RECEIPTS	986	920	1,420	0	1,420	0	1,420
53 1512	SOCIAL SEC CONTRIB-RECPT	21,375	23,008	24,112	0	24,112	0	24,112
53 1522	REG RETIRE CONTRIB-RECPT	7,405	9,968	10,581	0	10,581	0	10,581
53 1562	MED INS CONTRIB-RECPTS	12,772	15,416	15,416	0	15,416	0	15,416
TOTAL PERSONAL SERVICES		330,505	349,154	365,303	0	365,303	0	365,303
53 2170	CONTRACT-PERSONNEL SOLUT	768	1,000	1,000	0	1,000	0	1,000
53 2185	WASTE REMOVAL/RECYCLING	2,215	1,000	1,000	0	1,000	0	1,000
53 2199	MISC CONTRACTUAL SERVICE	186,998	200,000	201,250	0	201,250	0	201,250
53 2200	UTILITY/ENERGY SERVICES	37,600	29,675	39,375	0	39,375	0	39,375
53 2300	REPAIR SERVICES	12,272	5,700	13,900	0	13,900	0	13,900
53 2400	MAINTENANCE AGREEMENTS	244	0	850	0	850	0	850
53 2500	RENTALS/LEASES	72,338	81,200	73,875	0	73,875	0	73,875
53 2700	TRAVEL&OTHER EMPLOYEE EX	21,399	18,050	22,000	0	22,000	0	22,000
53 2800	COMMUNICATION& DATA PROC	113,415	103,170	113,820	0	113,820	0	113,820
53 2900	OTHER SERVICES	2,633	1,935	2,665	0	2,665	0	2,665
TOTAL PURCHASED SERVICES		449,882	441,730	469,735	0	469,735	0	469,735
53 3100	GENERAL ADMIN SUPPLIES	10,915	20,600	21,150	0	21,150	0	21,150
53 3200	FACILITY & HARDWARE SUPP	23,103	19,700	27,075	0	27,075	0	27,075
53 3300	VEHICLE/EQUIP OPER SUPP	3,537	1,750	8,235	0	8,235	0	8,235
53 3900	OTHER MATERIALS & SUPP	133,720	140,000	135,000	0	135,000	0	135,000
TOTAL SUPPLIES		171,275	182,050	191,460	0	191,460	0	191,460
53 4300		2,900	0	0	0	0	0	0
53 4400	OTHER STRUCTURES&IMPROVE	30,815	0	0	0	0	0	0
53 4500	EQUIPMENT	9,030	0	0	0	0	0	0
53 4700	INTANGIBLE ASSETS	51	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		42,796	0	0	0	0	0	0
53 5200	PENSION PAYMENTS	0	1,000	1,000	0	1,000	0	1,000
53 5800	OTHER ADMIN EXPENSE	2,705	3,175	2,475	0	2,475	0	2,475
53 5900	OTHER EXPENSES	150,051	148,260	150,260	0	150,260	0	150,260
TOTAL OTHER EXPENSES & ADJUSTMEN		152,756	152,435	153,735	0	153,735	0	153,735

## Fund Detail

### 53725 Western North Carolina Agricultural Fair

5220 Mountain State Fair

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	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 ASST.PLAN	47	70	70	0	70	0	70
TOTAL INTRAGOVERNMENTAL TRANSACT		47	70	70	0	70	0	70
-----								
TOTAL REQUIREMENTS		1,147,261	1,125,439	1,180,303	0	1,180,303	0	1,180,303
-----								
ESTIMATED RECEIPTS								
43 4150	FOOD AND VENDING SVC	385	240	240	0	240	0	240
43 4190	OTHER SALES & SERVICES	35	0	0	0	0	0	0
43 4410	RENTAL OF REAL PROPERTY	159,139	165,145	165,145	0	165,145	0	165,145
43 5700	GATE/ADMISSION FEES	1,099,696	859,492	910,068	0	910,068	0	910,068
43 5900	OTHER LICENSES FEES PERM	43,639	14,805	39,805	0	39,805	0	39,805
43 6200	PRIVATE DONATIONS & GIFT	50,350	0	0	0	0	0	0
43 6201	PRIV DON & GIFTS-NONOP	0	20,000	0	0	0	0	0
43 7990	OTHER MISC. REVENUES	1,585	0	0	0	0	0	0
43 7991	OTHER MISC. REV-NON-OPER	76	0	0	0	0	0	0
43 7992	IMPREST CASH REDEPOSIT	150,000	145,000	150,000	0	150,000	0	150,000
-----								
TOTAL RECEIPTS		1,504,905	1,204,682	1,265,258	0	1,265,258	0	1,265,258
-----								
CHANGE IN FUND BALANCE		357,644	79,243	84,955	0	84,955	0	84,955

## Summary by Purpose

### 53750 North Carolina State Fair

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
5110	ADMINISTRATION	4,611,678	5,079,784	5,650,240	0	5,650,240	0	5,650,240
5130	ANNUAL STATE FAIR	5,301,551	5,219,192	5,704,402	0	5,704,402	0	5,704,402
5150	HORSE & LIVESTOCK FACILI	564,876	886,809	948,380	0	948,380	0	948,380
5190	RESERVES & TRANSFERS	4,494,615	209,848	250,887	498	251,385	2,608	253,495
-----								
TOTAL REQUIREMENTS		14,972,720	11,395,633	12,553,909	498	12,554,407	2,608	12,556,517
-----								
ESTIMATED RECEIPTS								
5110	ADMINISTRATION	2,642,413	2,505,270	2,594,970	498	2,595,468	2,608	2,597,578
5130	ANNUAL STATE FAIR	9,809,010	8,344,407	9,424,395	0	9,424,395	0	9,424,395
5150	HORSE & LIVESTOCK FACILI	498,542	546,136	534,544	0	534,544	0	534,544
5190	RESERVES & TRANSFERS	87,372	0	0	0	0	0	0
-----								
TOTAL RECEIPTS		13,037,337	11,395,813	12,553,909	498	12,554,407	2,608	12,556,517
-----								
CHANGE IN FUND BALANCE		-1,935,383	180	0	0	0	0	0



## Summary by Account

### 53750 North Carolina State Fair

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	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	1,287,356	2,134,971	2,213,382	0	2,213,382	0	2,213,382
53	1232 SPA-LEO SALARIES-RECPT	42,485	2,281	46,126	0	46,126	0	46,126
53	1312 REG(N S) TEMP WAGES-RECPT	1,536,095	1,426,947	1,607,947	0	1,607,947	0	1,607,947
53	1322 CONTR EMPL PER IRS-RECPT	86,307	58,000	91,500	0	91,500	0	91,500
53	1412 OT PAY - RECEIPTS	367,249	301,225	369,725	0	369,725	0	369,725
53	1422 HOLIDAY PAY - RECEIPTS	8,934	5,730	9,030	0	9,030	0	9,030
53	1432 SHIFT PREM PAY - RECEIPT	17,780	19,500	19,775	0	19,775	0	19,775
53	1462 EPA&SPA-LONGVTY PAY-REC	21,070	20,760	21,422	0	21,422	0	21,422
53	1512 SOCIAL SEC CONTRIB-RECPT	246,850	303,779	334,988	0	334,988	0	334,988
53	1522 REG RETIRE CONTRIB-RECPT	99,035	158,316	176,488	0	176,488	0	176,488
53	1532 LEO RETIRE CONTRIB-RECPT	4,953	10,007	5,600	0	5,600	0	5,600
53	1562 MED INS CONTRIB-RECPTS	152,320	281,342	285,196	0	285,196	0	285,196
53	1572 UNEMPLOYMENT INSURANCE	0	2,100	2,100	0	2,100	0	2,100
53	1575 EMPLOYEE ASSISTANCE PROG	329	0	500	0	500	0	500
53	1631 WRKER COMP-MED PAYMENTS	3,560	3,630	3,630	0	3,630	0	3,630
53	1632 WRKER COMP-TEMP DIS PAYM	3,532	0	4,000	0	4,000	0	4,000
53	1641 INMATE LABOR	2,003	3,000	3,000	0	3,000	0	3,000
53	1651 COMPENSATION TO BOARD ME	330	0	350	0	350	0	350
TOTAL PERSONAL SERVICES		3,880,188	4,731,588	5,194,759	0	5,194,759	0	5,194,759
53	2110 LEGAL FEES	2,000	0	3,800	0	3,800	0	3,800
53	2133 EMPLOYEE PHYSICALS	0	75	75	0	75	0	75
53	2170 ADMINISTRATIVE SERVICES	25,305	2,050	24,150	0	24,150	0	24,150
53	2181 FOOD SERVICES	59,848	25,000	62,500	0	62,500	0	62,500
53	2182 LAUNDRY SER AGREEMENT	14,872	58,000	23,000	0	23,000	0	23,000
53	2183 LABORATORY SERVICES	200	200	200	0	200	0	200
53	2184 JANITORIAL SERVICES	142,851	0	142,900	0	142,900	0	142,900
53	2185 WASTE REM/RECY SER AGREE	91,605	205,500	186,500	0	186,500	0	186,500
53	2187 PEST CONTROL SERVICES	4,507	4,500	4,650	0	4,650	0	4,650
53	2188 LAWNS & GROUNDS SERV	745	0	2,000	0	2,000	0	2,000
53	2193 TRANSPORTATION SERV	50	500	500	0	500	0	500
53	2199 MISC CONTRACTUAL SERVICE	2,116,988	1,683,831	2,192,031	0	2,192,031	0	2,192,031
53	2200 UTILITY/ENERGY SERVICES	890,484	882,355	954,455	0	954,455	0	954,455
53	2300 REPAIR SERVICES	209,539	159,160	308,560	0	308,560	0	308,560
53	2400 MAINTENANCE AGREEMENTS	14,797	24,928	16,678	0	16,678	0	16,678
53	2500 RENTALS/LEASES	223,061	184,213	222,613	0	222,613	0	222,613

## Summary by Account

### 53750 North Carolina State Fair

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 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	54,636	61,437	67,477	0	67,477	0	67,477
53 2800	COMMUNICATION& DATA PROC	616,071	877,512	640,562	0	640,562	0	640,562
53 2900	OTHER SERVICES	161,109	132,699	163,100	0	163,100	0	163,100
TOTAL PURCHASED SERVICES		4,628,668	4,301,960	5,015,751	0	5,015,751	0	5,015,751
53 3100	GENERAL ADMIN SUPPLIES	83,316	101,800	101,100	0	101,100	0	101,100
53 3200	FACILITY & HARDWARE SUPP	376,543	404,000	417,100	0	417,100	0	417,100
53 3300	VEHICLE/EQUIP OPER SUPP	69,955	60,947	76,447	0	76,447	0	76,447
53 3500	CLOTHING & RECREAT SUPP	5,309	6,100	6,100	0	6,100	0	6,100
53 3900	OTHER MATERIALS & SUPP	249,144	120,000	293,000	0	293,000	0	293,000
TOTAL SUPPLIES		784,267	692,847	893,747	0	893,747	0	893,747
53 4500	EQUIPMENT	197,175	67,595	98,595	0	98,595	0	98,595
53 4600	ART, OTH ARTIFACTS & LIT	0	100	100	0	100	0	100
53 4700	INTANGIBLE ASSETS	4,146	1,000	1,000	0	1,000	0	1,000
TOTAL PROPERTY, PLANT & EQUIPMT		201,321	68,695	99,695	0	99,695	0	99,695
53 5100	LEGAL, LICENSE& PERMIT CT	25,111	24,250	29,250	0	29,250	0	29,250
53 5200	PENSION PAYMENTS	493	2,649	2,649	0	2,649	0	2,649
53 5800	OTHER ADMIN EXPENSES	9,605	13,181	11,331	0	11,331	0	11,331
53 5900	OTHER EXPENSES	948,006	1,350,140	1,055,340	0	1,055,340	0	1,055,340
TOTAL OTHER EXPENSES & ADJUSTMEN		983,215	1,390,220	1,098,570	0	1,098,570	0	1,098,570
53 8010	DEPENDENT CARE ASST PLAN	446	475	500	0	500	0	500
53 8101	TRANSFER TO NCDA 13700	242,512	209,848	250,887	498	251,385	2,608	253,495
53 8124	TR TO CODE 40417	4,252,103	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		4,495,061	210,323	251,387	498	251,885	2,608	253,995
TOTAL REQUIREMENTS		14,972,720	11,395,633	12,553,909	498	12,554,407	2,608	12,556,517

## Summary by Account

### 53750 North Carolina State Fair

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 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	4150	7,460	105,363	7,141	0	7,141	0	7,141
43	4190	130,734	105,500	105,500	0	105,500	0	105,500
43	4321	608	5,500	5,500	0	5,500	0	5,500
43	4410	4,035,399	3,525,751	4,016,081	498	4,016,579	2,608	4,018,689
43	4420	385	0	0	0	0	0	0
43	5700	8,194,411	6,857,699	7,887,687	0	7,887,687	0	7,887,687
43	5900	30,173	44,000	30,000	0	30,000	0	30,000
43	6200	100,150	0	0	0	0	0	0
43	7990	3,255	0	0	0	0	0	0
43	7991	5,380	0	0	0	0	0	0
43	7992	441,450	752,000	502,000	0	502,000	0	502,000
53	8343	560	0	0	0	0	0	0
43	8402	87,372	0	0	0	0	0	0
-----								
TOTAL RECEIPTS		13,037,337	11,395,813	12,553,909	498	12,554,407	2,608	12,556,517
-----								
CHANGE IN FUND BALANCE		-1,935,383	180	0	0	0	0	0

## Position Counts Summary by Purpose

### 53750 North Carolina State Fair

---

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
-----								
5110	ADMINISTRATION	59.00	58.00	59.00	.00	59.00	.00	59.00
5150	HORSE & LIVESTOCK FACILI	15.00	15.00	15.00	.00	15.00	.00	15.00
-----								
TOTAL REQUIREMENTS		74.00	73.00	74.00	.00	74.00	.00	74.00
-----								

## Position Counts Summary by Account

### 53750 North Carolina State Fair

---

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	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	73.00	73.00	73.00	.00	73.00	.00	73.00
53	1232 SPA-LEO SALARIES-RECPT	1.00	.00	1.00	.00	1.00	.00	1.00
TOTAL REQUIREMENTS		74.00	73.00	74.00	.00	74.00	.00	74.00

---

## Fund Detail

### 53750 North Carolina State Fair

5110 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	1,127,580	1,794,724	1,816,310	0	1,816,310	0	1,816,310
53 1232	SPA-LEO SALARIES-RECPT	42,485	2,281	46,126	0	46,126	0	46,126
53 1312	REG(N S) TEMP WAGES-RECPT	653,648	603,087	678,087	0	678,087	0	678,087
53 1412	OT PAY - RECEIPTS	166,300	122,611	167,611	0	167,611	0	167,611
53 1422	HOLIDAY PAY - RECEIPTS	7,420	4,030	7,430	0	7,430	0	7,430
53 1432	SHIFT PREM PAY - RECEIPT	9,528	11,500	11,500	0	11,500	0	11,500
53 1462	EPA&SPA-LONGVTY PAY-REC	19,191	19,543	19,543	0	19,543	0	19,543
53 1512	SOCIAL SEC CONTRIB-RECPT	150,144	195,787	210,115	0	210,115	0	210,115
53 1522	REG RETIRE CONTRIB-RECPT	86,405	130,556	144,398	0	144,398	0	144,398
53 1532	LEO RETIRE CONTRIB-RECPT	4,953	10,007	5,600	0	5,600	0	5,600
53 1562	MED INS CONTRIB-RECPTS	127,667	231,240	227,386	0	227,386	0	227,386
53 1572	UNEMPLOYMENT INSURANCE	0	2,100	2,100	0	2,100	0	2,100
53 1575	EMPLOYEE ASSISTANCE PROG	329	0	500	0	500	0	500
53 1631	WRKER COMP-MED PAYMENTS	2,914	3,630	3,630	0	3,630	0	3,630
53 1632	WRKER COMP-TEMP DIS PAYM	2,890	0	3,000	0	3,000	0	3,000
53 1641	INMATE LABOR	1,907	3,000	3,000	0	3,000	0	3,000
TOTAL PERSONAL SERVICES		2,403,361	3,134,096	3,346,336	0	3,346,336	0	3,346,336
53 2110	LEGAL FEES	2,000	0	3,800	0	3,800	0	3,800
53 2133	EMPLOYEE PHYSICALS	0	75	75	0	75	0	75
53 2170	ADMINISTRATIVE SERVICES	23,920	1,850	23,950	0	23,950	0	23,950
53 2181	FOOD SERVICES	2,488	0	2,500	0	2,500	0	2,500
53 2182	LAUNDRY SER AGREEMENT	14,872	58,000	23,000	0	23,000	0	23,000
53 2183	LABORATORY SERVICES	200	200	200	0	200	0	200
53 2184	JANITORIAL SERVICES	142,851	0	0	0	0	0	0
53 2185	WASTE REM/RECY SER AGREE	80,912	150,000	150,000	0	150,000	0	150,000
53 2187	PEST CONTROL SERVICES	4,439	4,300	4,450	0	4,450	0	4,450
53 2188	LAWNS & GROUNDS SERV	745	0	2,000	0	2,000	0	2,000
53 2199	MISC CONTRACTUAL SERVICE	203,298	169,925	204,925	0	204,925	0	204,925
53 2200	UTILITY/ENERGY SERVICES	661,152	663,675	719,675	0	719,675	0	719,675
53 2300	REPAIR SERVICES	112,630	129,164	250,164	0	250,164	0	250,164
53 2400	MAINTENANCE AGREEMENTS	3,415	10,928	4,653	0	4,653	0	4,653
53 2500	RENTALS/LEASES	29,061	25,463	32,713	0	32,713	0	32,713
53 2700	TRAVEL&OTHER EMPLOYEE EX	33,089	35,937	40,937	0	40,937	0	40,937
53 2800	COMMUNICATION& DATA PROC	68,660	69,764	74,714	0	74,714	0	74,714
53 2900	OTHER SERVICES	156,362	130,539	158,130	0	158,130	0	158,130
TOTAL PURCHASED SERVICES		1,540,094	1,449,820	1,695,886	0	1,695,886	0	1,695,886
53 3100	GENERAL ADMIN SUPPLIES	35,154	49,000	43,900	0	43,900	0	43,900

## Fund Detail

### 53750 North Carolina State Fair

5110 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)
<b>REQUIREMENTS</b>								
53 3200	FACILITY & HARDWARE SUPP	224,387	277,150	243,150	0	243,150	0	243,150
53 3300	VEHICLE/EQUIP OPER SUPP	59,319	51,147	64,647	0	64,647	0	64,647
53 3500	CLOTHING & RECREAT SUPP	5,309	6,000	6,000	0	6,000	0	6,000
53 3900	OTHER MATERIALS & SUPP	124,879	23,000	123,000	0	123,000	0	123,000
<b>TOTAL SUPPLIES</b>		<b>449,048</b>	<b>406,297</b>	<b>480,697</b>	<b>0</b>	<b>480,697</b>	<b>0</b>	<b>480,697</b>
53 4500	EQUIPMENT	192,139	65,291	96,291	0	96,291	0	96,291
53 4600	ART, OTH ARTIFACTS & LIT	0	100	100	0	100	0	100
53 4700	INTANGIBLE ASSETS	4,146	1,000	1,000	0	1,000	0	1,000
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMT</b>		<b>196,285</b>	<b>66,391</b>	<b>97,391</b>	<b>0</b>	<b>97,391</b>	<b>0</b>	<b>97,391</b>
53 5100	LEGAL, LICENSE & PERMIT CT	804	2,800	3,800	0	3,800	0	3,800
53 5200	PENSION PAYMENTS	0	1,149	1,149	0	1,149	0	1,149
53 5800	OTHER ADMIN EXPENSES	6,650	7,231	7,781	0	7,781	0	7,781
53 5900	OTHER EXPENSES	15,023	11,550	16,750	0	16,750	0	16,750
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMEN</b>		<b>22,477</b>	<b>22,730</b>	<b>29,480</b>	<b>0</b>	<b>29,480</b>	<b>0</b>	<b>29,480</b>
53 8010	DEPENDENT CARE ASST PLAN	413	450	450	0	450	0	450
<b>TOTAL INTRAGOVERNMENTAL TRANSACT</b>		<b>413</b>	<b>450</b>	<b>450</b>	<b>0</b>	<b>450</b>	<b>0</b>	<b>450</b>
<b>TOTAL REQUIREMENTS</b>		<b>4,611,678</b>	<b>5,079,784</b>	<b>5,650,240</b>	<b>0</b>	<b>5,650,240</b>	<b>0</b>	<b>5,650,240</b>
<b>ESTIMATED RECEIPTS</b>								
43 4150	FOOD & VENDING SVC	7,460	85,141	7,141	0	7,141	0	7,141
43 4190	OTHER SALES & SERVICES	129,184	103,500	103,500	0	103,500	0	103,500
43 4321	SALE OF SURPL PROP-NONO	608	5,500	5,500	0	5,500	0	5,500
43 4410	RENTAL OF REAL PROPERTY	2,500,498	2,309,129	2,476,829	498	2,477,327	2,608	2,479,437
43 4420	RENTAL OF EQUIPMENT	385	0	0	0	0	0	0
43 7990	OTHER MISC. REVENUES	3,056	0	0	0	0	0	0
43 7991	OTHER MISC REV-NONOPER	662	0	0	0	0	0	0
43 7992	IMPREST CASH REDEPOSIT	0	2,000	2,000	0	2,000	0	2,000
53 8343	PRIOR YEAR REIMBURSEMENT	560	0	0	0	0	0	0

## Fund Detail

### 53750 North Carolina State Fair

5110 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)
<hr style="border-top: 1px dashed black;"/>								
TOTAL RECEIPTS		2,642,413	2,505,270	2,594,970	498	2,595,468	2,608	2,597,578
<hr style="border-top: 1px dashed black;"/>								
CHANGE IN FUND BALANCE		-1,969,265	-2,574,514	-3,055,270	498	-3,054,772	2,608	-3,052,662



## Fund Detail

### 53750 North Carolina State Fair

5130 Annual State Fair

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	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	803,876	696,860	846,860	0	846,860	0	846,860
53 1322	CONTR EMPL PER IRS-RECPT	86,307	58,000	91,500	0	91,500	0	91,500
53 1412	OT PAY - RECEIPTS	152,782	132,120	153,120	0	153,120	0	153,120
53 1422	HOLIDAY PAY - RECEIPTS	58	500	100	0	100	0	100
53 1432	SHIFT PREM PAY - RECEIPT	8,252	8,000	8,275	0	8,275	0	8,275
53 1512	SOCIAL SEC CONTRIB-RECPT	74,566	68,505	84,140	0	84,140	0	84,140
53 1562	MED INS CONTRIB-RECPTS	27	0	0	0	0	0	0
53 1631	WRKER COMP-MED PAYMENTS	646	0	0	0	0	0	0
53 1641	INMATE LABOR	96	0	0	0	0	0	0
53 1651	COMPENSATION TO BOARD ME	330	0	350	0	350	0	350
TOTAL PERSONAL SERVICES		1,126,940	963,985	1,184,345	0	1,184,345	0	1,184,345
53 2170	ADMINISTRATIVE SERVICES	1,385	200	200	0	200	0	200
53 2181	FOOD SERVICES	57,360	25,000	60,000	0	60,000	0	60,000
53 2184	JANITORIAL SERVICES	0	0	142,900	0	142,900	0	142,900
53 2185	WASTE REM/RECY SER AGREE	0	15,000	5,000	0	5,000	0	5,000
53 2193	TRANSPORTATION SERV	50	500	500	0	500	0	500
53 2199	MISC CONTRACTUAL SERVICE	1,849,902	1,450,706	1,900,706	0	1,900,706	0	1,900,706
53 2200	UTILITY/ENERGY SERVICES	138,896	131,053	139,953	0	139,953	0	139,953
53 2300	REPAIR SERVICES	90,353	12,500	41,900	0	41,900	0	41,900
53 2400	MAINTENANCE AGREEMENTS	10,840	13,000	11,500	0	11,500	0	11,500
53 2500	RENTALS/LEASES	187,889	158,750	189,750	0	189,750	0	189,750
53 2700	TRAVEL&OTHER EMPLOYEE EX	21,054	24,650	25,550	0	25,550	0	25,550
53 2800	COMMUNICATION& DATA PROC	545,368	805,948	559,198	0	559,198	0	559,198
53 2900	OTHER SERVICES	4,686	2,000	4,800	0	4,800	0	4,800
TOTAL PURCHASED SERVICES		2,907,783	2,639,307	3,081,957	0	3,081,957	0	3,081,957
53 3100	GENERAL ADMIN SUPPLIES	46,337	48,900	53,300	0	53,300	0	53,300
53 3200	FACILITY & HARDWARE SUPP	128,079	107,050	142,250	0	142,250	0	142,250
53 3300	VEHICLE/EQUIP OPER SUPP	10,636	9,100	11,100	0	11,100	0	11,100
53 3900	OTHER MATERIALS & SUPP	121,675	85,500	165,500	0	165,500	0	165,500
TOTAL SUPPLIES		306,727	250,550	372,150	0	372,150	0	372,150
53 4500	EQUIPMENT	662	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		662	0	0	0	0	0	0
53 5100	LEGAL, LICENSE& PERMIT CT	22,792	20,000	23,000	0	23,000	0	23,000

## Fund Detail

### 53750 North Carolina State Fair

5130 Annual State Fair

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	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	493	1,500	1,500	0	1,500	0	1,500
53 5800	OTHER ADMIN EXPENSES	2,705	5,600	3,200	0	3,200	0	3,200
53 5900	OTHER EXPENSES	933,449	1,338,250	1,038,250	0	1,038,250	0	1,038,250
TOTAL OTHER EXPENSES & ADJUSTMEN		959,439	1,365,350	1,065,950	0	1,065,950	0	1,065,950
-----								
TOTAL REQUIREMENTS		5,301,551	5,219,192	5,704,402	0	5,704,402	0	5,704,402
-----								
ESTIMATED RECEIPTS								
43 4150	FOOD & VENDING SVC	0	20,222	0	0	0	0	0
43 4410	RENTAL OF REAL PROPERTY	1,037,909	672,486	1,006,708	0	1,006,708	0	1,006,708
43 5700	GATE/ADMISSION FEES	8,194,411	6,857,699	7,887,687	0	7,887,687	0	7,887,687
43 5900	OTHER LIC,FEES/PERMITS	30,173	44,000	30,000	0	30,000	0	30,000
43 6200	NON-CAPITAL GIFTS	100,150	0	0	0	0	0	0
43 7990	OTHER MISC. REVENUES	199	0	0	0	0	0	0
43 7991	OTHER MISC REV-NONOPER	4,718	0	0	0	0	0	0
43 7992	IMPREST CASH REDEPOSIT	441,450	750,000	500,000	0	500,000	0	500,000
-----								
TOTAL RECEIPTS		9,809,010	8,344,407	9,424,395	0	9,424,395	0	9,424,395
-----								
CHANGE IN FUND BALANCE		4,507,459	3,125,215	3,719,993	0	3,719,993	0	3,719,993

## Fund Detail

### 53750 North Carolina State Fair

5150 Horse and Livestock Facility

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	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	159,776	340,247	397,072	0	397,072	0	397,072
53 1312	REG(N S) TEMP WAGES-RECP	78,571	127,000	83,000	0	83,000	0	83,000
53 1412	OT PAY - RECEIPTS	48,167	46,494	48,994	0	48,994	0	48,994
53 1422	HOLIDAY PAY - RECEIPTS	1,456	1,200	1,500	0	1,500	0	1,500
53 1462	EPA&SPA-LONGVTY PAY-REC	1,879	1,217	1,879	0	1,879	0	1,879
53 1512	SOCIAL SEC CONTRIB-RECPT	22,140	39,487	40,733	0	40,733	0	40,733
53 1522	REG RETIRE CONTRIB-RECPT	12,630	27,760	32,090	0	32,090	0	32,090
53 1562	MED INS CONTRIB-RECPTS	24,626	50,102	57,810	0	57,810	0	57,810
53 1632	WRKER COMP-TEMP DIS PAYM	642	0	1,000	0	1,000	0	1,000
TOTAL PERSONAL SERVICES		349,887	633,507	664,078	0	664,078	0	664,078
53 2185	WASTE REM/RECY SER AGREE	10,693	40,500	31,500	0	31,500	0	31,500
53 2187	PEST CONTROL SERVICES	68	200	200	0	200	0	200
53 2199	MISC CONTRACTUAL SERVICE	63,788	63,200	86,400	0	86,400	0	86,400
53 2200	UTILITY/ENERGY SERVICES	90,436	87,627	94,827	0	94,827	0	94,827
53 2300	REPAIR SERVICES	6,556	17,496	16,496	0	16,496	0	16,496
53 2400	MAINTENANCE AGREEMENTS	542	1,000	525	0	525	0	525
53 2500	RENTALS/LEASES	6,111	0	150	0	150	0	150
53 2700	TRAVEL&OTHER EMPLOYEE EX	493	850	990	0	990	0	990
53 2800	COMMUNICATION& DATA PROC	2,043	1,800	6,650	0	6,650	0	6,650
53 2900	OTHER SERVICES	61	160	170	0	170	0	170
TOTAL PURCHASED SERVICES		180,791	212,833	237,908	0	237,908	0	237,908
53 3100	GENERAL ADMIN SUPPLIES	1,825	3,900	3,900	0	3,900	0	3,900
53 3200	FACILITY & HARDWARE SUPP	24,077	19,800	31,700	0	31,700	0	31,700
53 3300	VEHICLE/EQUIP OPER SUPP	0	700	700	0	700	0	700
53 3500	CLOTHING & RECREAT SUPP	0	100	100	0	100	0	100
53 3900	OTHER MATERIALS & SUPP	2,590	11,500	4,500	0	4,500	0	4,500
TOTAL SUPPLIES		28,492	36,000	40,900	0	40,900	0	40,900
53 4500	EQUIPMENT	4,374	2,304	2,304	0	2,304	0	2,304
TOTAL PROPERTY, PLANT & EQUIPMT		4,374	2,304	2,304	0	2,304	0	2,304
53 5100	LEGAL, LICENSE& PERMIT CT	1,515	1,450	2,450	0	2,450	0	2,450
53 5800	OTHER ADMIN EXPENSES	250	350	350	0	350	0	350
53 5900	OTHER EXPENSES	-466	340	340	0	340	0	340
TOTAL OTHER EXPENSES & ADJUSTMEN		1,299	2,140	3,140	0	3,140	0	3,140

## Fund Detail

### 53750 North Carolina State Fair

5150 Horse and Livestock Facility

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	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 ASST PLAN	33	25	50	0	50	0	50
TOTAL INTRAGOVERNMENTAL TRANSACT		33	25	50	0	50	0	50
TOTAL REQUIREMENTS		564,876	886,809	948,380	0	948,380	0	948,380
ESTIMATED RECEIPTS								
43 4190	OTHER SALES & SERVICES	1,550	2,000	2,000	0	2,000	0	2,000
43 4410	RENTAL OF REAL PROPERTY	496,992	544,136	532,544	0	532,544	0	532,544
TOTAL RECEIPTS		498,542	546,136	534,544	0	534,544	0	534,544
CHANGE IN FUND BALANCE		-66,334	-340,673	-413,836	0	-413,836	0	-413,836

## Fund Detail

### 53750 North Carolina State Fair

#### 5190 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 8101	TRANSFER TO NCDA 13700	242,512	209,848	250,887	498	251,385	2,608	253,495
53 8124	TR TO CODE 40417	4,252,103	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		4,494,615	209,848	250,887	498	251,385	2,608	253,495
TOTAL REQUIREMENTS		4,494,615	209,848	250,887	498	251,385	2,608	253,495
ESTIMATED RECEIPTS								
43 8402	RESIDUAL EQUITY CI TR IN	87,372	0	0	0	0	0	0
TOTAL RECEIPTS		87,372	0	0	0	0	0	0
CHANGE IN FUND BALANCE		-4,407,243	-209,848	-250,887	-498	-251,385	-2,608	-253,495

## Summary by Purpose

### 13800 Labor - 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)
<b>REQUIREMENTS</b>								
1110	COMMISSIONER'S OFFICE	1,027,892	1,043,985	1,276,517	-5,157	1,271,360	-5,157	1,271,360
1120	ADMINISTRATIVE SERVICES	1,492,094	1,632,741	1,537,356	5,351	1,542,707	5,351	1,542,707
1130	INFORMATION OFFICE	142,496	226,126	155,837	-3,828	152,009	-3,828	152,009
1210	RESEARCH AND INFO TECH	518,368	534,099	537,487	525	538,012	525	538,012
1330	MINE/QUARRY INSPECTION D	394,073	509,505	511,819	-396	511,423	-396	511,423
1331	FEDERAL MSHA	166,289	62,465	62,465	4,029	66,494	4,188	66,653
1340	WAGE AND HOUR DIVISION	1,872,932	2,011,791	1,856,266	16,948	1,873,214	16,952	1,873,218
1345	WKPLC RETAL'TORY DISCRIM	571,822	618,105	616,866	802	617,668	802	617,668
1346	AGRI SAFETY AND HEALTH	454,758	500,631	503,031	-260	502,771	-260	502,771
1350	OSHA - ADMINISTRATION	5,810,598	6,449,329	6,448,083	22,802	6,470,885	23,231	6,471,314
1351	OSHA - REVIEW BOARD	194,517	203,653	204,055	-51	204,004	-51	204,004
1352	OSHA - STATE FUNDS	4,537,022	5,191,602	5,234,014	-195,527	5,038,487	-195,527	5,038,487
1353	OSHA - 100% FEDERAL FUND	2,240,505	1,513,944	1,512,029	128,363	1,640,392	100,629	1,612,658
1358	21d ON-SITE CONSULULTATI	1,220,437	1,283,452	1,283,452	2,191	1,285,643	1,930	1,285,382
1360	OSHA/BLS STATISTICAL PRO	256,017	261,304	261,306	582	261,888	582	261,888
1361	DATA COLLECTION PROGRAM	76,188	89,052	89,052	-583	88,469	-583	88,469
1420	APPRENTICESHIP TRAINING	1,621,377	1,787,968	1,830,117	2,243	1,832,360	2,243	1,832,360
1991	INDIRECT COST RESERVE	806,363	993,989	993,989	220	994,209	220	994,209
<b>TOTAL REQUIREMENTS</b>		<b>23,403,748</b>	<b>24,913,741</b>	<b>24,913,741</b>	<b>-21,746</b>	<b>24,891,995</b>	<b>-49,149</b>	<b>24,864,592</b>
<b>ESTIMATED RECEIPTS</b>								
1110	COMMISSIONER'S OFFICE	172,329	234,746	234,746	0	234,746	0	234,746
1120	ADMINISTRATIVE SERVICES	536,757	585,528	585,528	220	585,748	220	585,748
1130	INFORMATION OFFICE	61,439	75,000	75,000	0	75,000	0	75,000
1210	RESEARCH AND INFO TECH	230,424	230,419	230,419	0	230,419	0	230,419
1330	MINE/QUARRY INSPECTION D	121,381	0	0	0	0	0	0
1331	FEDERAL MSHA	166,290	62,465	62,465	4,029	66,494	4,188	66,653
1340	WAGE AND HOUR DIVISION	23,557	0	0	0	0	0	0
1346	AGRI SAFETY AND HEALTH	11,199	0	0	0	0	0	0
1350	OSHA - ADMINISTRATION	2,822,478	3,271,014	3,272,727	11,524	3,284,251	11,738	3,284,465
1351	OSHA - REVIEW BOARD	63,357	66,349	66,551	-89	66,462	-89	66,462
1352	OSHA - STATE FUNDS	125,769	0	0	0	0	0	0
1353	OSHA - 100% FEDERAL FUND	2,240,501	1,513,944	1,512,029	128,363	1,640,392	100,629	1,612,658
1358	21d ON-SITE CONSULULTATI	1,100,230	1,157,048	1,157,048	1,961	1,159,009	1,726	1,158,774

## Summary by Purpose

### 13800 Labor - 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)
1360	OSHA/BLS STATISTICAL PRO	132,205	130,653	130,653	291	130,944	291	130,944
1361	DATA COLLECTION PROGRAM	76,189	89,052	89,052	-583	88,469	-583	88,469
1420	APPRENTICESHIP TRAINING	69,326	126,167	126,167	212	126,379	212	126,379
1991	INDIRECT COST RESERVE	806,363	993,989	993,989	220	994,209	220	994,209
1992	PRIOR YEAR EARNED REVENU	119,049	0	0	0	0	0	0
-----								
TOTAL RECEIPTS		8,878,843	8,536,374	8,536,374	146,148	8,682,522	118,552	8,654,926
-----								
NET APPROPRIATION		14,524,905	16,377,367	16,377,367	-167,894	16,209,473	-167,701	16,209,666

## Summary by Account

### 13800 Labor - 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	EPA SEC/COUNCIL SALARY	109,309	115,289	115,289	0	115,289	0	115,289
53 1211	SPA-REG SALARIES-APPRO	11,031,416	12,395,865	12,395,824	0	12,395,824	0	12,395,824
53 1212	SPA-REG SALARIES-RECPT	4,031,786	4,363,469	4,363,462	0	4,363,462	0	4,363,462
53 1214	SPA-REG SALARIES-IC SUP	45,462	47,962	47,962	0	47,962	0	47,962
53 1411	OT PAY - APPROPRIATED	11,525	0	0	0	0	0	0
53 1412	OT PAY - RECEIPTS	91,128	0	0	0	0	0	0
53 1421	HOLIDAY PAY - APPRO	186	0	0	0	0	0	0
53 1422	HOLIDAY PAY - RECEIPT	1,544	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	164,232	184,711	184,728	0	184,728	0	184,728
53 1462	EPA&SPA-LONGVTY PAY-REC	65,709	71,131	71,114	0	71,114	0	71,114
53 1464	LONGIVITY-INDIRECT	2,046	2,005	2,005	0	2,005	0	2,005
53 1511	SOCIAL SEC CONTRIB-APPRO	835,247	967,176	967,191	2,906	970,097	2,906	970,097
53 1512	SOCIAL SEC CONTRIB-RECPT	309,687	335,157	335,171	4,076	339,247	4,076	339,247
53 1514	SOCIAL SEC. IC SUPPORTED	3,115	3,822	3,822	1	3,823	1	3,823
53 1521	REG RETIRE CONTRIB-APPRO	761,746	889,700	889,709	13,267	902,976	13,267	902,976
53 1522	REG RETIRE CONTRIB-RECPT	284,327	313,423	313,433	3,179	316,612	3,179	316,612
53 1524	RETIREMENT - IC SUPPORTE	3,240	3,349	3,349	219	3,568	219	3,568
53 1561	MED INS CONTRIB-APPRO	838,674	1,032,447	1,032,447	-10,020	1,022,427	-10,020	1,022,427
53 1562	MED INS CONTRIB-RECPTS	305,849	363,002	363,002	-2,807	360,195	-2,807	360,195
53 1564	MED INS CONTRI-IC SUPPOR	3,748	3,854	3,854	0	3,854	0	3,854
53 1572	UNEMP COMP PAYMNTS TO ES	4,896	1,000	1,000	0	1,000	0	1,000
53 1575	EMPLOYEE ASSITANCE PROGR	2,470	0	0	0	0	0	0
53 1621	SEVER SLRY CONTINUE-APPR	2,065	0	0	0	0	0	0
53 1631	WRKER COMP-MED PAYMENTS	48,768	0	0	0	0	0	0
53 1632	TEMP. DISABILITY PMTS	48,414	0	0	0	0	0	0
53 1639	OTHER WORKER'S COMP	215,877	0	0	0	0	0	0
53 1651	COMP. TO BRD MEMBERS	390	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		19,222,856	21,093,362	21,093,362	10,821	21,104,183	10,821	21,104,183
53 2110	LEGAL SERVICES	28,034	11,924	11,924	0	11,924	0	11,924
53 2120	AUDIT SERVICES	54,942	0	0	0	0	0	0
53 2133	EMPLOYEE PHYSICALS	54,441	18,194	33,194	0	33,194	0	33,194
53 2143	LAN SUPPORT SERVICES	29,086	4,600	4,600	0	4,600	0	4,600
53 2170	ADMIN SERVICES	88,086	12,901	12,901	0	12,901	0	12,901
53 2181	WRKSHOP/CONF EXP-FOOD	20,375	3,500	0	0	0	0	0
53 2182	LAUNDRY SERVICE	0	600	600	0	600	0	600



## Summary by Account

### 13800 Labor - 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 2183	LAB SERVICES	60,238	54,500	39,500	-17,500	22,000	-17,500	22,000
53 2184	JANITORIAL SERVICES	7,200	2,500	6,000	0	6,000	0	6,000
53 2185	WASTE REMOVAL SERVICES	190	0	0	0	0	0	0
53 2199	MISC CONTRACTUAL SERVICE	202,182	58,202	58,202	0	58,202	0	58,202
53 2200	UTILITY/ENERGY SERVICES	4,568	3,182	3,357	2,550	5,907	2,591	5,948
53 2300	REPAIR SERVICES	21,493	19,375	34,041	-10,000	24,041	-10,000	24,041
53 2400	MAINTENANCE AGREEMENTS	111,451	66,301	98,950	-5,000	93,950	-5,000	93,950
53 2500	RENTALS/LEASES	421,483	365,605	363,768	64,000	427,768	35,879	399,647
53 2700	TRAVEL&OTHER EMPLOYEE EX	904,064	1,046,591	996,921	24,929	1,021,850	24,929	1,021,850
53 2800	COMMUNICATION&DATA PROC	515,350	648,312	562,037	-27,500	534,537	-27,500	534,537
53 2900	OTHER SERVICES	17,627	83,524	34,324	0	34,324	0	34,324
TOTAL PURCHASED SERVICES		2,540,810	2,399,811	2,260,319	31,479	2,291,798	3,399	2,263,718
53 3100	GENERAL ADMIN SUPPLIES	196,085	203,891	221,516	-52,500	169,016	-52,500	169,016
53 3200	FACILITY & HARDWARE SUPP	0	100	100	0	100	0	100
53 3900	OTHER MATERIALS & SUPP	84,171	66,922	84,947	0	84,947	0	84,947
TOTAL SUPPLIES		280,256	270,913	306,563	-52,500	254,063	-52,500	254,063
53 4500	EQUIPMENT	363,823	75,566	170,358	-5,000	165,358	-5,000	165,358
53 4600	ART,OTHER ARTIFACTS&LIT	13,133	16,833	18,433	-1,766	16,667	-1,089	17,344
53 4700	INTANGIBLE ASSETS	34,032	10,952	26,622	0	26,622	0	26,622
TOTAL PROPERTY, PLANT & EQUIPMT		410,988	103,351	215,413	-6,766	208,647	-6,089	209,324
53 5100	LEGAL, LICENSE&PERMIT CST	270	800	1,050	0	1,050	0	1,050
53 5800	OTHER ADMINISTRATIVE EXP	27,369	51,515	41,045	-5,000	36,045	-5,000	36,045
53 5900	OTHER EXPENSES	1,888	0	2,000	0	2,000	0	2,000
TOTAL OTHER EXPENSES & ADJUSTMEN		29,527	52,315	44,095	-5,000	39,095	-5,000	39,095
53 8010	DEPENDENT CARE-OP TFR	21,494	0	0	0	0	0	0
53 8101	TRANSFER TO OPERATING FU	806,363	993,989	993,989	220	994,209	220	994,209
53 8140	2004 23G GRANT EXPENSES	82,751	0	0	0	0	0	0
53 8920	DEFERRED OBLIGATINS	4,617	0	0	0	0	0	0
53 8922	DEFERRED OBLIGATIONS-REC	4,086	0	0	0	0	0	0

## Summary by Account

### 13800 Labor - 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	INTRAGOVERNMENTAL TRANSACT	919,311	993,989	993,989	220	994,209	220	994,209
-----								
TOTAL	REQUIREMENTS	23,403,748	24,913,741	24,913,741	-21,746	24,891,995	-49,149	24,864,592
-----								
ESTIMATED RECEIPTS								
-----								
43	2750 VETERAN'S ADMIN. GRANT	60,260	126,167	126,167	212	126,379	212	126,379
43	4150 FOOD & VENDING SVC	34	0	0	0	0	0	0
43	4310 SALE OF PUBLICATIONS	110,476	97,617	97,617	0	97,617	0	97,617
43	4320 SALE OF SURPLUS PROPERTY	3,901	0	0	0	0	0	0
43	5100 PRIVATE PERSONNEL SERVIC	470	0	0	0	0	0	0
43	5400 INSPEC/EXAMINATION FEE	123,592	131,704	131,704	0	131,704	0	131,704
43	5600 REGISTRATION FEES	33,843	0	0	0	0	0	0
43	5900 OTH LICENSES/FEES/PERMIT	109,891	0	0	0	0	0	0
43	8120 OSHA/BLS-INDIRECT COST	636,502	843,971	843,971	220	844,191	220	844,191
43	8124 7-C-1 INDIRECT COST	169,861	150,018	150,018	0	150,018	0	150,018
53	8801 OSHA 23G 17500	5,532,287	5,576,179	5,576,179	140,018	5,716,197	112,498	5,688,677
53	8806 BLS STATISTICAL 17500	152,797	151,135	151,135	291	151,426	291	151,426
53	8807 21D CONSULTATION 17500	1,314,124	1,308,066	1,308,066	1,961	1,310,027	1,726	1,309,792
53	8808 DATA COLLECT. 17.504	76,187	89,052	89,052	-583	88,469	-583	88,469
53	8811 HURRICANE KATRINA FUNDS	165,306	0	0	0	0	0	0
53	8840 MINE SAFETY AND HEALTH 1	172,063	62,465	62,465	4,029	66,494	4,188	66,653
43	8980 PRIOR FISCAL YR TRANSFER	217,249	0	0	0	0	0	0
-----								
TOTAL	RECEIPTS	8,878,843	8,536,374	8,536,374	146,148	8,682,522	118,552	8,654,926
-----								
NET	APPROPRIATION	14,524,905	16,377,367	16,377,367	-167,894	16,209,473	-167,701	16,209,666

## Position Counts Summary by Purpose

### 13800 Labor - 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	COMMISSIONER'S OFFICE	15.60	14.55	17.10	.00	17.10	.00	17.10
1120	ADMINISTRATIVE SERVICES	26.50	27.75	26.00	.00	26.00	.00	26.00
1130	INFORMATION OFFICE	3.00	5.00	3.00	.00	3.00	.00	3.00
1210	RESEARCH AND INFO TECH	5.00	5.00	5.00	.00	5.00	.00	5.00
1330	MINE/QUARRY INSPECTION D	5.50	8.00	8.00	.00	8.00	.00	8.00
1331	FEDERAL MSHA	1.50	.00	.00	.00	.00	.00	.00
1340	WAGE AND HOUR DIVISION	33.00	33.00	31.00	.00	31.00	.00	31.00
1345	WKPLC RETAL'TORY DISCRIM	10.00	10.00	10.00	.00	10.00	.00	10.00
1346	AGRI SAFETY AND HEALTH	8.00	7.98	8.00	.00	8.00	.00	8.00
1350	OSHA - ADMINISTRATION	93.32	95.54	95.30	.00	95.30	.00	95.30
1351	OSHA - REVIEW BOARD	3.00	3.00	3.00	.00	3.00	.00	3.00
1352	OSHA - STATE FUNDS	85.30	83.30	84.30	.00	84.30	.00	84.30
1353	OSHA - 100% FEDERAL FUND	20.95	20.01	19.95	.00	19.95	.00	19.95
1358	21d ON-SITE CONSULULTATI	17.40	17.40	17.40	.00	17.40	.00	17.40
1360	OSHA/BLS STATISTICAL PRO	5.00	5.00	5.00	.00	5.00	.00	5.00
1361	DATA COLLECTION PROGRAM	1.70	1.70	1.70	.00	1.70	.00	1.70
1420	APPRENTICESHIP TRAINING	25.00	25.00	26.00	.00	26.00	.00	26.00
TOTAL REQUIREMENTS		359.77	362.25	360.75	.00	360.75	.00	360.75

## Position Counts Summary by Account

### 13800 Labor - 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 EPA SEC/COUNCIL SALARY	1.00	1.00	1.00	.00	1.00	.00	1.00
53	1211 SPA-REG SALARIES-APPRO	261.80	266.60	265.29	.00	265.29	.00	265.29
53	1212 SPA-REG SALARIES-RECPT	95.97	93.64	93.46	.00	93.46	.00	93.46
53	1214 SPA-REG SALARIES-IC SUP	1.00	1.00	1.00	.00	1.00	.00	1.00
TOTAL REQUIREMENTS		359.77	362.25	360.75	.00	360.75	.00	360.75

## Fund Detail

### 13800 Labor - General Fund

1110 Commissioner's 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 1141	EPA SEC/COUNCIL SALARY	109,309	115,289	115,289	0	115,289	0	115,289
53 1211	SPA-REG SALARIES-APPRO	708,658	677,518	875,592	0	875,592	0	875,592
53 1411	OT PAY - APPROPRIATED	1,144	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	10,693	13,140	13,140	0	13,140	0	13,140
53 1511	SOCIAL SEC CONTRIB-APPRO	61,115	61,838	75,547	-469	75,078	-469	75,078
53 1521	REG RETIRE CONTRIB-APPRO	52,029	58,129	69,665	2,022	71,687	2,022	71,687
53 1561	MED INS CONTRIB-APPRO	46,503	60,122	69,335	-7,286	62,049	-7,286	62,049
53 1631	WRKER COMP-MED PAYMENTS	306	0	0	0	0	0	0
53 1639	OTHER WORKER'S COMP	16	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		989,773	986,036	1,218,568	-5,733	1,212,835	-5,733	1,212,835
53 2170	ADMIN SERVICES	2,842	0	0	0	0	0	0
53 2181	WRKSHOP/CONF EXP-FOOD	-1,462	0	0	0	0	0	0
53 2199	MISC CONTRACTUAL SERVICE	658	1,475	1,475	0	1,475	0	1,475
53 2300	REPAIR SERVICES	411	650	500	0	500	0	500
53 2400	MAINTENANCE AGREEMENTS	3,976	1,000	4,000	0	4,000	0	4,000
53 2500	RENTALS/LEASES	1,390	950	1,400	0	1,400	0	1,400
53 2700	TRAVEL&OTHER EMPLOYEE EX	5,880	13,943	5,993	576	6,569	576	6,569
53 2800	COMMUNICATION&DATA PROC	2,954	22,926	19,076	0	19,076	0	19,076
53 2900	OTHER SERVICES	2,735	2,383	2,983	0	2,983	0	2,983
TOTAL PURCHASED SERVICES		19,384	43,327	35,427	576	36,003	576	36,003
53 3100	GENERAL ADMIN SUPPLIES	7,037	9,315	9,315	0	9,315	0	9,315
53 3900	OTHER MATERIALS & SUPP	557	1,573	1,573	0	1,573	0	1,573
TOTAL SUPPLIES		7,594	10,888	10,888	0	10,888	0	10,888
53 4500	EQUIPMENT	7,684	0	7,900	0	7,900	0	7,900
53 4600	ART,OTHER ARTIFACTS&LIT	816	1,359	1,359	0	1,359	0	1,359
53 4700	INTANGIBLE ASSETS	299	0	300	0	300	0	300
TOTAL PROPERTY, PLANT & EQUIPMT		8,799	1,359	9,559	0	9,559	0	9,559
53 5800	OTHER ADMINISTRATIVE EXP	1,954	2,375	2,075	0	2,075	0	2,075
TOTAL OTHER EXPENSES & ADJUSTMEN		1,954	2,375	2,075	0	2,075	0	2,075
53 8010	DEPENDENT CARE-OP TFR	388	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		388	0	0	0	0	0	0

## Fund Detail

### 13800 Labor - General Fund

1110 Commissioner's 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		1,027,892	1,043,985	1,276,517	-5,157	1,271,360	-5,157	1,271,360
-----								
ESTIMATED RECEIPTS								
-----								
43	4150 FOOD & VENDING SVC	34	0	0	0	0	0	0
43	4320 SALE OF SURPLUS PROPERTY	40	0	0	0	0	0	0
43	8120 OSHA/BLS-INDIRECT COST	85,942	150,000	150,000	0	150,000	0	150,000
43	8124 7-C-1 INDIRECT COST	84,746	84,746	84,746	0	84,746	0	84,746
43	8980 PRIOR FISCAL YR TRANSFER	1,567	0	0	0	0	0	0
-----								
TOTAL RECEIPTS		172,329	234,746	234,746	0	234,746	0	234,746
-----								
NET APPROPRIATION		855,563	809,239	1,041,771	-5,157	1,036,614	-5,157	1,036,614

## Fund Detail

### 13800 Labor - 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 1211	SPA-REG SALARIES-APPRO	883,930	1,081,207	1,001,637	0	1,001,637	0	1,001,637
53 1212	SPA-REG SALARIES-RECPT	97,106	103,198	103,198	0	103,198	0	103,198
53 1214	SPA-REG SALARIES-IC SUP	45,462	47,962	47,962	0	47,962	0	47,962
53 1411	OT PAY - APPROPRIATED	55	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	17,739	22,211	22,211	0	22,211	0	22,211
53 1462	EPA&SPA-LONGVTY PAY-REC	1,248	1,464	1,464	0	1,464	0	1,464
53 1464	LONGIVITY-INDIRECT	2,046	2,005	2,005	0	2,005	0	2,005
53 1511	SOCIAL SEC CONTRIB-APPRO	70,873	84,417	78,543	-218	78,325	-218	78,325
53 1512	SOCIAL SEC CONTRIB-RECPT	7,041	8,008	8,008	0	8,008	0	8,008
53 1514	SOCIAL SEC. IC SUPPORTED	3,115	3,822	3,822	1	3,823	1	3,823
53 1521	REG RETIRE CONTRIB-APPRO	63,698	76,617	72,035	1,067	73,102	1,067	73,102
53 1522	REG RETIRE CONTRIB-RECPT	6,684	7,473	7,473	0	7,473	0	7,473
53 1524	RETIREMENT - IC SUPPORTE	3,240	3,349	3,349	219	3,568	219	3,568
53 1561	MED INS CONTRIB-APPRO	73,578	86,715	81,356	3,432	84,788	3,432	84,788
53 1562	MED INS CONTRIB-RECPTS	10,958	11,562	11,562	0	11,562	0	11,562
53 1564	MED INS CONTRI-IC SUPPOR	3,748	3,854	3,854	0	3,854	0	3,854
53 1575	EMPLOYEE ASSITANCE PROGR	2,470	0	0	0	0	0	0
53 1639	OTHER WORKER'S COMP	130,249	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		1,423,240	1,543,864	1,448,479	4,501	1,452,980	4,501	1,452,980
53 2120	AUDIT SERVICES	1,780	0	0	0	0	0	0
53 2170	ADMIN SERVICES	18,246	12,901	12,901	0	12,901	0	12,901
53 2182	LAUNDRY SERVICE	0	600	600	0	600	0	600
53 2185	WASTE REMOVAL SERVICES	4	0	0	0	0	0	0
53 2199	MISC CONTRACTUAL SERVICE	1,360	1,100	1,100	0	1,100	0	1,100
53 2300	REPAIR SERVICES	1,020	2,650	1,650	0	1,650	0	1,650
53 2400	MAINTENANCE AGREEMENTS	9,030	11,961	10,161	0	10,161	0	10,161
53 2500	RENTALS/LEASES	930	963	963	0	963	0	963
53 2700	TRAVEL&OTHER EMPLOYEE EX	2,183	5,895	2,995	850	3,845	850	3,845
53 2800	COMMUNICATION&DATA PROC	17,968	20,831	20,031	0	20,031	0	20,031
53 2900	OTHER SERVICES	5,686	4,806	6,506	0	6,506	0	6,506
TOTAL PURCHASED SERVICES		58,207	61,707	56,907	850	57,757	850	57,757
53 3100	GENERAL ADMIN SUPPLIES	-16,530	6,747	247	0	247	0	247
53 3900	OTHER MATERIALS & SUPP	637	1,947	1,947	0	1,947	0	1,947
TOTAL SUPPLIES		-15,893	8,694	2,194	0	2,194	0	2,194
53 4500	EQUIPMENT	22,819	13,608	24,908	0	24,908	0	24,908

## Fund Detail

### 13800 Labor - 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 4600	ART,OTHER ARTIFACTS&LIT	324	700	700	0	700	0	700
53 4700	INTANGIBLE ASSETS	0	700	700	0	700	0	700
TOTAL PROPERTY, PLANT & EQUIPMT		23,143	15,008	26,308	0	26,308	0	26,308
53 5800	OTHER ADMINISTRATIVE EXP	1,372	3,468	3,468	0	3,468	0	3,468
TOTAL OTHER EXPENSES & ADJUSTMEN		1,372	3,468	3,468	0	3,468	0	3,468
53 8010	DEPENDENT CARE-OP TFR	2,025	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		2,025	0	0	0	0	0	0
TOTAL REQUIREMENTS		1,492,094	1,632,741	1,537,356	5,351	1,542,707	5,351	1,542,707
ESTIMATED RECEIPTS								
43 4320	SALE OF SURPLUS PROPERTY	75	0	0	0	0	0	0
43 5400	INSPEC/EXAMINATION FEE	123,592	131,704	131,704	0	131,704	0	131,704
43 8120	OSHA/BLS-INDIRECT COST	175,960	388,552	388,552	220	388,772	220	388,772
43 8124	7-C-1 INDIRECT COST	85,115	65,272	65,272	0	65,272	0	65,272
43 8980	PRIOR FISCAL YR TRANSFER	152,015	0	0	0	0	0	0
TOTAL RECEIPTS		536,757	585,528	585,528	220	585,748	220	585,748
NET APPROPRIATION		955,337	1,047,213	951,828	5,131	956,959	5,131	956,959



## Fund Detail

### 13800 Labor - General Fund

1130 Information 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	109,044	170,256	111,356	0	111,356	0	111,356
53 1461	EPA&SPA-LONGVTY PAY-APPR	2,122	2,062	2,062	0	2,062	0	2,062
53 1511	SOCIAL SEC CONTRIB-APPRO	8,463	12,698	8,699	-22	8,677	-22	8,677
53 1521	REG RETIRE CONTRIB-APPRO	7,582	11,586	8,050	48	8,098	48	8,098
53 1561	MED INS CONTRIB-APPRO	8,996	19,270	15,416	-3,854	11,562	-3,854	11,562
TOTAL PERSONAL SERVICES		136,207	215,872	145,583	-3,828	141,755	-3,828	141,755
53 2199	MISC CONTRACTUAL SERVICE	0	228	228	0	228	0	228
53 2400	MAINTENANCE AGREEMENTS	0	525	0	0	0	0	0
53 2700	TRAVEL&OTHER EMPLOYEE EX	61	3,860	1,585	0	1,585	0	1,585
53 2800	COMMUNICATION&DATA PROC	3,367	3,241	3,741	0	3,741	0	3,741
53 2900	OTHER SERVICES	21	0	100	0	100	0	100
TOTAL PURCHASED SERVICES		3,449	7,854	5,654	0	5,654	0	5,654
53 3100	GENERAL ADMIN SUPPLIES	825	708	908	0	908	0	908
53 3900	OTHER MATERIALS & SUPP	0	250	250	0	250	0	250
TOTAL SUPPLIES		825	958	1,158	0	1,158	0	1,158
53 4500	EQUIPMENT	1,623	337	2,337	0	2,337	0	2,337
53 4600	ART,OTHER ARTIFACTS&LIT	0	100	100	0	100	0	100
53 4700	INTANGIBLE ASSETS	392	30	400	0	400	0	400
TOTAL PROPERTY, PLANT & EQUIPMT		2,015	467	2,837	0	2,837	0	2,837
53 5800	OTHER ADMINISTRATIVE EXP	0	975	605	0	605	0	605
TOTAL OTHER EXPENSES & ADJUSTMEN		0	975	605	0	605	0	605
TOTAL REQUIREMENTS		142,496	226,126	155,837	-3,828	152,009	-3,828	152,009

## Fund Detail

### 13800 Labor - General Fund

1130 Information 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)
ESTIMATED RECEIPTS								
43 4320	SALE OF SURPLUS PROPERTY	9	0	0	0	0	0	0
43 8120	OSHA/BLS-INDIRECT COST	61,430	75,000	75,000	0	75,000	0	75,000
TOTAL RECEIPTS		61,439	75,000	75,000	0	75,000	0	75,000
NET APPROPRIATION		81,057	151,126	80,837	-3,828	77,009	-3,828	77,009

## Fund Detail

### 13800 Labor - General Fund 1210 Research and 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	304,580	315,504	318,463	0	318,463	0	318,463
53 1461	EPA&SPA-LONGVTY PAY-APPR	5,835	7,928	7,928	0	7,928	0	7,928
53 1511	SOCIAL SEC CONTRIB-APPRO	23,309	24,742	24,969	0	24,969	0	24,969
53 1521	REG RETIRE CONTRIB-APPRO	21,170	22,658	22,860	445	23,305	445	23,305
53 1561	MED INS CONTRIB-APPRO	17,561	19,270	19,270	0	19,270	0	19,270
TOTAL PERSONAL SERVICES		372,455	390,102	393,490	445	393,935	445	393,935
53 2143	LAN SUPPORT SERVICES	23,990	4,600	4,600	0	4,600	0	4,600
53 2300	REPAIR SERVICES	1,080	0	2,000	0	2,000	0	2,000
53 2400	MAINTENANCE AGREEMENTS	33,694	10,673	32,000	0	32,000	0	32,000
53 2700	TRAVEL&OTHER EMPLOYEE EX	1,169	14,750	1,750	80	1,830	80	1,830
53 2800	COMMUNICATION&DATA PROC	43,630	71,076	43,051	0	43,051	0	43,051
53 2900	OTHER SERVICES	0	100	100	0	100	0	100
TOTAL PURCHASED SERVICES		103,563	101,199	83,501	80	83,581	80	83,581
53 3100	GENERAL ADMIN SUPPLIES	5,668	1,700	6,700	0	6,700	0	6,700
53 3900	OTHER MATERIALS & SUPP	29	25	50	0	50	0	50
TOTAL SUPPLIES		5,697	1,725	6,750	0	6,750	0	6,750
53 4500	EQUIPMENT	27,843	35,401	44,074	0	44,074	0	44,074
53 4600	ART,OTHER ARTIFACTS&LIT	269	650	650	0	650	0	650
53 4700	INTANGIBLE ASSETS	8,144	4,722	8,722	0	8,722	0	8,722
TOTAL PROPERTY, PLANT & EQUIPMT		36,256	40,773	53,446	0	53,446	0	53,446
53 5100	LEGAL, LICENSE&PERMIT CST	0	100	100	0	100	0	100
53 5800	OTHER ADMINISTRATIVE EXP	0	200	200	0	200	0	200
TOTAL OTHER EXPENSES & ADJUSTMEN		0	300	300	0	300	0	300
53 8010	DEPENDENT CARE-OP TFR	397	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		397	0	0	0	0	0	0

## Fund Detail

### 13800 Labor - General Fund 1210 Research and 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)
-----								
TOTAL REQUIREMENTS		518,368	534,099	537,487	525	538,012	525	538,012
-----								
ESTIMATED RECEIPTS								
-----								
43	4320 SALE OF SURPLUS PROPERTY	5	0	0	0	0	0	0
43	8120 OSHA/BLS-INDIRECT COST	230,419	230,419	230,419	0	230,419	0	230,419
-----								
TOTAL RECEIPTS		230,424	230,419	230,419	0	230,419	0	230,419
-----								
NET APPROPRIATION		287,944	303,680	307,068	525	307,593	525	307,593

## Fund Detail

### 13800 Labor - General Fund

1330 Mine/Quarry Inspection 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	222,404	394,783	397,097	0	397,097	0	397,097
53 1212	SPA-REG SALARIES-RECPT	72,351	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	7,159	0	0	0	0	0	0
53 1462	EPA&SPA-LONGVTY PAY-REC	1,510	0	0	0	0	0	0
53 1511	SOCIAL SEC CONTRIB-APPRO	17,090	31,109	31,109	-731	30,378	-731	30,378
53 1512	SOCIAL SEC CONTRIB-RECPT	5,453	0	0	0	0	0	0
53 1521	REG RETIRE CONTRIB-APPRO	15,813	28,082	28,082	271	28,353	271	28,353
53 1522	REG RETIRE CONTRIB-RECPT	4,975	0	0	0	0	0	0
53 1561	MED INS CONTRIB-APPRO	18,161	30,832	30,832	0	30,832	0	30,832
53 1562	MED INS CONTRIB-RECPTS	5,961	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		370,877	484,806	487,120	-460	486,660	-460	486,660
53 2133	EMPLOYEE PHYSICALS	0	600	600	0	600	0	600
53 2181	WRKSHOP/CONF EXP-FOOD	7,109	0	0	0	0	0	0
53 2199	MISC CONTRACTUAL SERVICE	0	300	300	0	300	0	300
53 2300	REPAIR SERVICES	0	575	575	0	575	0	575
53 2400	MAINTENANCE AGREEMENTS	0	200	200	0	200	0	200
53 2500	RENTALS/LEASES	0	100	100	0	100	0	100
53 2700	TRAVEL&OTHER EMPLOYEE EX	4,175	13,415	10,090	64	10,154	64	10,154
53 2800	COMMUNICATION&DATA PROC	9,023	6,968	9,368	0	9,368	0	9,368
53 2900	OTHER SERVICES	800	1,000	1,600	0	1,600	0	1,600
TOTAL PURCHASED SERVICES		21,107	23,158	22,833	64	22,897	64	22,897
53 3100	GENERAL ADMIN SUPPLIES	866	1,166	991	0	991	0	991
53 3900	OTHER MATERIALS & SUPP	803	375	875	0	875	0	875
TOTAL SUPPLIES		1,669	1,541	1,866	0	1,866	0	1,866
53 5900	OTHER EXPENSES	192	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		192	0	0	0	0	0	0
53 8010	DEPENDENT CARE-OP TFR	128	0	0	0	0	0	0
53 8922	DEFERRED OBLIGATIONS-REC	100	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		228	0	0	0	0	0	0

## Fund Detail

### 13800 Labor - General Fund

1330 Mine/Quarry Inspection 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)
<hr/>								
TOTAL REQUIREMENTS		394,073	509,505	511,819	-396	511,423	-396	511,423
<hr/>								
ESTIMATED RECEIPTS								
<hr/>								
43 5600	REGISTRATION FEES	6,940	0	0	0	0	0	0
43 5900	OTH LICENSES/FEES/PERMIT	109,891	0	0	0	0	0	0
43 8980	PRIOR FISCAL YR TRANSFER	4,550	0	0	0	0	0	0
<hr/>								
TOTAL RECEIPTS		121,381	0	0	0	0	0	0
<hr/>								
NET APPROPRIATION		272,692	509,505	511,819	-396	511,423	-396	511,423

## Fund Detail

### 13800 Labor - General Fund

#### 1331 Federal Mine Safety and Health 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 1212	SPA-REG SALARIES-RECPT	85,365	0	0	0	0	0	0
53 1462	EPA&SPA-LONGVTY PAY-REC	2,936	0	0	0	0	0	0
53 1512	SOCIAL SEC CONTRIB-RECPT	6,519	0	0	0	0	0	0
53 1522	REG RETIRE CONTRIB-RECPT	5,956	0	0	0	0	0	0
53 1562	MED INS CONTRIB-RECPTS	6,422	0	0	0	0	0	0
53 1651	COMP. TO BRD MEMBERS	15	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		107,213	0	0	0	0	0	0
53 2133	EMPLOYEE PHYSICALS	433	2,500	2,500	0	2,500	0	2,500
53 2199	MISC CONTRACTUAL SERVICE	0	5,000	5,000	0	5,000	0	5,000
53 2300	REPAIR SERVICES	4,818	3,000	5,200	0	5,200	0	5,200
53 2400	MAINTENANCE AGREEMENTS	1,549	0	1,600	0	1,600	0	1,600
53 2700	TRAVEL&OTHER EMPLOYEE EX	31,691	26,192	26,692	3,132	29,824	3,132	29,824
53 2800	COMMUNICATION&DATA PROC	620	1,625	1,025	0	1,025	0	1,025
53 2900	OTHER SERVICES	3,715	5,200	3,800	0	3,800	0	3,800
TOTAL PURCHASED SERVICES		42,826	43,517	45,817	3,132	48,949	3,132	48,949
53 3100	GENERAL ADMIN SUPPLIES	12,408	9,750	12,750	0	12,750	0	12,750
53 3900	OTHER MATERIALS & SUPP	349	2,200	500	0	500	0	500
TOTAL SUPPLIES		12,757	11,950	13,250	0	13,250	0	13,250
53 4500	EQUIPMENT	42	1,350	350	0	350	0	350
53 4600	ART,OTHER ARTIFACTS&LIT	2,552	4,248	1,948	897	2,845	1,056	3,004
53 4700	INTANGIBLE ASSETS	0	500	200	0	200	0	200
TOTAL PROPERTY, PLANT & EQUIPMT		2,594	6,098	2,498	897	3,395	1,056	3,554
53 5800	OTHER ADMINISTRATIVE EXP	865	900	900	0	900	0	900
TOTAL OTHER EXPENSES & ADJUSTMEN		865	900	900	0	900	0	900
53 8010	DEPENDENT CARE-OP TFR	34	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		34	0	0	0	0	0	0





## Fund Detail

### 13800 Labor - General Fund

#### 1340 Wage and Hour 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	1,310,837	1,436,538	1,306,182	0	1,306,182	0	1,306,182
53 1461	EPA&SPA-LONGVTY PAY-APPR	16,935	22,311	22,311	0	22,311	0	22,311
53 1511	SOCIAL SEC CONTRIB-APPRO	98,933	111,602	102,371	-741	101,630	-741	101,630
53 1521	REG RETIRE CONTRIB-APPRO	87,335	101,778	93,548	1,306	94,854	1,306	94,854
53 1561	MED INS CONTRIB-APPRO	102,600	127,182	119,474	0	119,474	0	119,474
53 1572	UNEMP COMP PAYMNTS TO ES	0	1,000	1,000	0	1,000	0	1,000
TOTAL PERSONAL SERVICES		1,616,640	1,800,411	1,644,886	565	1,645,451	565	1,645,451
53 2110	LEGAL SERVICES	1,275	0	0	0	0	0	0
53 2170	ADMIN SERVICES	12,674	0	0	0	0	0	0
53 2181	WRKSHOP/CONF EXP-FOOD	6,879	0	0	0	0	0	0
53 2185	WASTE REMOVAL SERVICES	24	0	0	0	0	0	0
53 2199	MISC CONTRACTUAL SERVICE	14,480	0	0	0	0	0	0
53 2300	REPAIR SERVICES	627	200	200	0	200	0	200
53 2500	RENTALS/LEASES	34,460	29,495	34,695	0	34,695	0	34,695
53 2700	TRAVEL&OTHER EMPLOYEE EX	83,314	82,812	78,893	16,327	95,220	16,327	95,220
53 2800	COMMUNICATION&DATA PROC	57,575	89,429	65,229	0	65,229	0	65,229
53 2900	OTHER SERVICES	1,379	585	1,385	0	1,385	0	1,385
TOTAL PURCHASED SERVICES		212,687	202,521	180,402	16,327	196,729	16,327	196,729
53 3100	GENERAL ADMIN SUPPLIES	12,715	7,309	12,809	0	12,809	0	12,809
53 3900	OTHER MATERIALS & SUPP	773	850	850	0	850	0	850
TOTAL SUPPLIES		13,488	8,159	13,659	0	13,659	0	13,659
53 4500	EQUIPMENT	19,109	0	13,119	0	13,119	0	13,119
53 4600	ART,OTHER ARTIFACTS&LIT	51	0	0	56	56	60	60
53 4700	INTANGIBLE ASSETS	3,934	0	2,300	0	2,300	0	2,300
TOTAL PROPERTY, PLANT & EQUIPMT		23,094	0	15,419	56	15,475	60	15,479
53 5800	OTHER ADMINISTRATIVE EXP	1,900	700	1,900	0	1,900	0	1,900
53 5900	OTHER EXPENSES	250	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		2,150	700	1,900	0	1,900	0	1,900
53 8010	DEPENDENT CARE-OP TFR	1,083	0	0	0	0	0	0
53 8922	DEFERRED OBLIGATIONS-REC	3,790	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		4,873	0	0	0	0	0	0

## Fund Detail

### 13800 Labor - General Fund

#### 1340 Wage and Hour 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		1,872,932	2,011,791	1,856,266	16,948	1,873,214	16,952	1,873,218
-----								
ESTIMATED RECEIPTS								
-----								
43	4320 SALE OF SURPLUS PROPERTY	122	0	0	0	0	0	0
43	5100 PRIVATE PERSONNEL SERVIC	470	0	0	0	0	0	0
43	5600 REGISTRATION FEES	22,965	0	0	0	0	0	0
-----								
TOTAL RECEIPTS		23,557	0	0	0	0	0	0
-----								
NET APPROPRIATION		1,849,375	2,011,791	1,856,266	16,948	1,873,214	16,952	1,873,218

## Fund Detail

### 13800 Labor - General Fund 1345 Workplace Retaliatory Discrimination

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	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	434,733	460,706	459,467	0	459,467	0	459,467
53 1461	EPA&SPA-LONGVTY PAY-APPR	7,490	8,725	8,725	0	8,725	0	8,725
53 1511	SOCIAL SEC CONTRIB-APPRO	33,150	35,911	35,911	-94	35,817	-94	35,817
53 1521	REG RETIRE CONTRIB-APPRO	30,160	32,824	32,824	605	33,429	605	33,429
53 1561	MED INS CONTRIB-APPRO	27,012	38,540	38,540	0	38,540	0	38,540
TOTAL PERSONAL SERVICES		532,545	576,706	575,467	511	575,978	511	575,978
53 2110	LEGAL SERVICES	85	0	0	0	0	0	0
53 2300	REPAIR SERVICES	65	0	0	0	0	0	0
53 2400	MAINTENANCE AGREEMENTS	595	750	750	0	750	0	750
53 2700	TRAVEL&OTHER EMPLOYEE EX	7,837	11,208	8,708	291	8,999	291	8,999
53 2800	COMMUNICATION&DATA PROC	20,524	21,564	20,264	0	20,264	0	20,264
53 2900	OTHER SERVICES	0	200	200	0	200	0	200
TOTAL PURCHASED SERVICES		29,106	33,722	29,922	291	30,213	291	30,213
53 3100	GENERAL ADMIN SUPPLIES	5,176	6,827	5,827	0	5,827	0	5,827
53 3900	OTHER MATERIALS & SUPP	352	100	400	0	400	0	400
TOTAL SUPPLIES		5,528	6,927	6,227	0	6,227	0	6,227
53 4500	EQUIPMENT	4,025	500	5,000	0	5,000	0	5,000
TOTAL PROPERTY, PLANT & EQUIPMT		4,025	500	5,000	0	5,000	0	5,000
53 5800	OTHER ADMINISTRATIVE EXP	0	250	250	0	250	0	250
TOTAL OTHER EXPENSES & ADJUSTMEN		0	250	250	0	250	0	250
53 8010	DEPENDENT CARE-OP TFR	618	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		618	0	0	0	0	0	0

## Fund Detail

### 13800 Labor - General Fund 1345 Workplace Retaliatory Discrimination

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 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		571,822	618,105	616,866	802	617,668	802	617,668
-----								
ESTIMATED RECEIPTS								
-----								
TOTAL RECEIPTS		0	0	0	0	0	0	0
-----								
NET APPROPRIATION		571,822	618,105	616,866	802	617,668	802	617,668

## Fund Detail

### 13800 Labor - General Fund

#### 1346 Agriculture Safety and Health

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	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	307,782	341,348	343,748	0	343,748	0	343,748
53 1461	EPA&SPA-LONGVTY PAY-APPR	2,660	4,805	4,805	0	4,805	0	4,805
53 1511	SOCIAL SEC CONTRIB-APPRO	22,482	26,483	26,483	181	26,664	181	26,664
53 1521	REG RETIRE CONTRIB-APPRO	20,476	24,365	24,365	522	24,887	522	24,887
53 1561	MED INS CONTRIB-APPRO	29,342	31,795	31,795	-963	30,832	-963	30,832
53 1651	COMP. TO BRD MEMBERS	30	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		382,772	428,796	431,196	-260	430,936	-260	430,936
53 2133	EMPLOYEE PHYSICALS	3,336	1,900	1,900	0	1,900	0	1,900
53 2170	ADMIN SERVICES	8,228	0	0	0	0	0	0
53 2181	WRKSHOP/CONF EXP-FOOD	1,035	0	0	0	0	0	0
53 2199	MISC CONTRACTUAL SERVICE	0	787	787	0	787	0	787
53 2300	REPAIR SERVICES	240	0	300	0	300	0	300
53 2400	MAINTENANCE AGREEMENTS	1,785	750	1,750	0	1,750	0	1,750
53 2500	RENTALS/LEASES	150	50	150	0	150	0	150
53 2700	TRAVEL&OTHER EMPLOYEE EX	35,747	44,508	43,108	0	43,108	0	43,108
53 2800	COMMUNICATION&DATA PROC	9,115	13,731	11,531	0	11,531	0	11,531
53 2900	OTHER SERVICES	544	600	600	0	600	0	600
TOTAL PURCHASED SERVICES		60,180	62,326	60,126	0	60,126	0	60,126
53 3100	GENERAL ADMIN SUPPLIES	8,113	8,709	8,609	0	8,609	0	8,609
53 3900	OTHER MATERIALS & SUPP	1,291	400	1,300	0	1,300	0	1,300
TOTAL SUPPLIES		9,404	9,109	9,909	0	9,909	0	9,909
53 4500	EQUIPMENT	1,333	0	1,300	0	1,300	0	1,300
53 4600	ART,OTHER ARTIFACTS&LIT	21	200	100	0	100	0	100
TOTAL PROPERTY, PLANT & EQUIPMT		1,354	200	1,400	0	1,400	0	1,400
53 5800	OTHER ADMINISTRATIVE EXP	424	200	400	0	400	0	400
TOTAL OTHER EXPENSES & ADJUSTMEN		424	200	400	0	400	0	400
53 8010	DEPENDENT CARE-OP TFR	428	0	0	0	0	0	0
53 8922	DEFERRED OBLIGATIONS-REC	196	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		624	0	0	0	0	0	0

## Fund Detail

### 13800 Labor - General Fund

1346 Agriculture Safety and Health

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 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		454,758	500,631	503,031	-260	502,771	-260	502,771
-----								
ESTIMATED RECEIPTS								
-----								
43	4320 SALE OF SURPLUS PROPERTY	33	0	0	0	0	0	0
43	5600 REGISTRATION FEES	3,013	0	0	0	0	0	0
43	8980 PRIOR FISCAL YR TRANSFER	8,153	0	0	0	0	0	0
-----								
TOTAL RECEIPTS		11,199	0	0	0	0	0	0
-----								
NET APPROPRIATION		443,559	500,631	503,031	-260	502,771	-260	502,771

## Fund Detail

### 13800 Labor - General Fund

#### 1350 Occupational Safety & Health Admin. - 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	2,000,461	2,266,713	2,264,253	0	2,264,253	0	2,264,253
53 1212	SPA-REG SALARIES-RECPT	1,993,236	2,262,598	2,264,252	0	2,264,252	0	2,264,252
53 1411	OT PAY - APPROPRIATED	1,414	0	0	0	0	0	0
53 1412	OT PAY - RECEIPTS	46	0	0	0	0	0	0
53 1421	HOLIDAY PAY - APPRO	106	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	32,536	38,580	38,597	0	38,597	0	38,597
53 1462	EPA&SPA-LONGVTY PAY-REC	32,515	38,581	38,564	0	38,564	0	38,564
53 1511	SOCIAL SEC CONTRIB-APPRO	149,433	171,680	171,407	4,761	176,168	4,761	176,168
53 1512	SOCIAL SEC CONTRIB-RECPT	145,278	171,364	171,404	4,761	176,165	4,761	176,165
53 1521	REG RETIRE CONTRIB-APPRO	138,582	161,605	161,362	3,061	164,423	3,061	164,423
53 1522	REG RETIRE CONTRIB-RECPT	137,926	161,323	161,359	3,062	164,421	3,062	164,421
53 1561	MED INS CONTRIB-APPRO	155,782	183,974	183,974	-331	183,643	-331	183,643
53 1562	MED INS CONTRIB-RECPTS	154,140	183,145	183,145	498	183,643	498	183,643
53 1572	UNEMP COMP PAYMNTS TO ES	3,282	0	0	0	0	0	0
53 1631	WRKER COMP-MED PAYMENTS	21,534	0	0	0	0	0	0
53 1632	TEMP. DISABILITY PMTS	37,971	0	0	0	0	0	0
53 1639	OTHER WORKER'S COMP	2,421	0	0	0	0	0	0
53 1651	COMP. TO BRD MEMBERS	165	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		5,006,828	5,639,563	5,638,317	15,812	5,654,129	15,812	5,654,129
53 2110	LEGAL SERVICES	5,233	0	0	0	0	0	0
53 2133	EMPLOYEE PHYSICALS	38,100	9,794	24,794	0	24,794	0	24,794
53 2181	WRKSHOP/CONF EXP-FOOD	0	3,500	0	0	0	0	0
53 2183	LAB SERVICES	18,280	37,000	22,000	0	22,000	0	22,000
53 2184	JANITORIAL SERVICES	5,400	2,500	6,000	0	6,000	0	6,000
53 2185	WASTE REMOVAL SERVICES	56	0	0	0	0	0	0
53 2199	MISC CONTRACTUAL SERVICE	86,049	36,605	36,605	0	36,605	0	36,605
53 2200	UTILITY/ENERGY SERVICES	2,677	85	260	2,550	2,810	2,591	2,851
53 2300	REPAIR SERVICES	6,742	1,700	6,866	0	6,866	0	6,866
53 2400	MAINTENANCE AGREEMENTS	32,957	29,477	33,477	0	33,477	0	33,477
53 2500	RENTALS/LEASES	119,274	177,476	172,286	0	172,286	0	172,286
53 2700	TRAVEL&OTHER EMPLOYEE EX	230,369	216,302	216,501	4,436	220,937	4,436	220,937
53 2800	COMMUNICATION&DATA PROC	152,097	223,156	182,056	0	182,056	0	182,056
53 2900	OTHER SERVICES	2,717	28,450	6,450	0	6,450	0	6,450
TOTAL PURCHASED SERVICES		699,951	766,045	707,295	6,986	714,281	7,027	714,322
53 3100	GENERAL ADMIN SUPPLIES	26,082	7,493	25,493	0	25,493	0	25,493
53 3200	FACILITY & HARDWARE SUPP	0	100	100	0	100	0	100
53 3900	OTHER MATERIALS & SUPP	16,001	5,975	16,975	0	16,975	0	16,975

## Fund Detail

### 13800 Labor - General Fund

1350 Occupational Safety & Health Admin. - 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 SUPPLIES		42,083	13,568	42,568	0	42,568	0	42,568
-----								
53	4500 EQUIPMENT	24,088	0	26,000	0	26,000	0	26,000
53	4600 ART,OTHER ARTIFACTS&LIT	6,260	2,976	6,976	4	6,980	392	7,368
53	4700 INTANGIBLE ASSETS	7,125	0	7,000	0	7,000	0	7,000
-----								
TOTAL PROPERTY,PLANT & EQUIPMT		37,473	2,976	39,976	4	39,980	392	40,368
-----								
53	5100 LEGAL,LICENSE&PERMIT CST	240	200	450	0	450	0	450
53	5800 OTHER ADMINISTRATIVE EXP	15,273	26,977	17,477	0	17,477	0	17,477
53	5900 OTHER EXPENSES	1,446	0	2,000	0	2,000	0	2,000
-----								
TOTAL OTHER EXPENSES & ADJUSTMEN		16,959	27,177	19,927	0	19,927	0	19,927
-----								
53	8010 DEPENDENT CARE-OP TFR	7,304	0	0	0	0	0	0
-----								
TOTAL INTRAGOVERNMENTAL TRANSACT		7,304	0	0	0	0	0	0
-----								
TOTAL REQUIREMENTS		5,810,598	6,449,329	6,448,083	22,802	6,470,885	23,231	6,471,314
-----								
ESTIMATED RECEIPTS								
-----								
43	4310 SALE OF PUBLICATIONS	110,476	97,617	97,617	0	97,617	0	97,617
43	4320 SALE OF SURPLUS PROPERTY	3,268	0	0	0	0	0	0
53	8801 OSHA 23G 17500	2,708,734	3,173,397	3,175,110	11,524	3,186,634	11,738	3,186,848
-----								
TOTAL RECEIPTS		2,822,478	3,271,014	3,272,727	11,524	3,284,251	11,738	3,284,465
-----								
NET APPROPRIATION		2,988,120	3,178,315	3,175,356	11,278	3,186,634	11,493	3,186,849



## Fund Detail

### 13800 Labor - General Fund

1351 Occupational Safety & Health Admin. - Review 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 1211	SPA-REG SALARIES-APPRO	89,640	94,421	94,597	0	94,597	0	94,597
53 1212	SPA-REG SALARIES-RECPT	34,975	36,721	36,899	0	36,899	0	36,899
53 1461	EPA&SPA-LONGVTY PAY-APPR	2,090	1,893	1,893	0	1,893	0	1,893
53 1462	EPA&SPA-LONGVTY PAY-REC	1,269	1,205	1,205	0	1,205	0	1,205
53 1511	SOCIAL SEC CONTRIB-APPRO	6,609	7,369	7,383	-1	7,382	-1	7,382
53 1512	SOCIAL SEC CONTRIB-RECPT	2,729	2,902	2,916	-1	2,915	-1	2,915
53 1521	REG RETIRE CONTRIB-APPRO	6,256	6,747	6,757	94	6,851	94	6,851
53 1522	REG RETIRE CONTRIB-RECPT	2,471	2,710	2,720	-15	2,705	-15	2,705
53 1561	MED INS CONTRIB-APPRO	7,496	7,836	7,836	-128	7,708	-128	7,708
53 1562	MED INS CONTRIB-RECPTS	3,748	3,854	3,854	0	3,854	0	3,854
53 1651	COMP. TO BRD MEMBERS	180	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		157,463	165,658	166,060	-51	166,009	-51	166,009
53 2110	LEGAL SERVICES	21,441	11,924	11,924	0	11,924	0	11,924
53 2400	MAINTENANCE AGREEMENTS	1,750	1,235	1,882	0	1,882	0	1,882
53 2500	RENTALS/LEASES	0	647	0	0	0	0	0
53 2700	TRAVEL&OTHER EMPLOYEE EX	3,023	7,074	6,174	0	6,174	0	6,174
53 2800	COMMUNICATION&DATA PROC	6,037	8,139	8,139	0	8,139	0	8,139
53 2900	OTHER SERVICES	398	500	500	0	500	0	500
TOTAL PURCHASED SERVICES		32,649	29,519	28,619	0	28,619	0	28,619
53 3100	GENERAL ADMIN SUPPLIES	1,626	3,504	3,504	0	3,504	0	3,504
53 3900	OTHER MATERIALS & SUPP	42	846	846	0	846	0	846
TOTAL SUPPLIES		1,668	4,350	4,350	0	4,350	0	4,350
53 4500	EQUIPMENT	0	776	776	0	776	0	776
53 4600	ART,OTHER ARTIFACTS&LIT	530	1,050	1,050	0	1,050	0	1,050
TOTAL PROPERTY, PLANT & EQUIPMT		530	1,826	1,826	0	1,826	0	1,826
53 5100	LEGAL, LICENSE&PERMIT CST	30	500	500	0	500	0	500
53 5800	OTHER ADMINISTRATIVE EXP	2,045	1,800	2,700	0	2,700	0	2,700
TOTAL OTHER EXPENSES & ADJUSTMEN		2,075	2,300	3,200	0	3,200	0	3,200
53 8010	DEPENDENT CARE-OP TFR	132	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		132	0	0	0	0	0	0

## Fund Detail

### 13800 Labor - General Fund

1351 Occupational Safety & Health Admin. - Review 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)
-----								
TOTAL REQUIREMENTS		194,517	203,653	204,055	-51	204,004	-51	204,004
-----								
ESTIMATED RECEIPTS								
-----								
53	8801 OSHA 23G 17500	63,357	66,349	66,551	-89	66,462	-89	66,462
-----								
TOTAL RECEIPTS		63,357	66,349	66,551	-89	66,462	-89	66,462
-----								
NET APPROPRIATION		131,160	137,304	137,504	38	137,542	38	137,542

## Fund Detail

### 13800 Labor - General Fund

1352 Occupational Safety & Health Admin. - State 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 1211	SPA-REG SALARIES-APPRO	3,433,074	3,825,558	3,859,149	0	3,859,149	0	3,859,149
53 1411	OT PAY - APPROPRIATED	8,912	0	0	0	0	0	0
53 1421	HOLIDAY PAY - APPRO	80	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	32,221	39,127	39,127	0	39,127	0	39,127
53 1511	SOCIAL SEC CONTRIB-APPRO	258,786	295,648	298,274	-56	298,218	-56	298,218
53 1521	REG RETIRE CONTRIB-APPRO	236,945	270,696	273,037	5,300	278,337	5,300	278,337
53 1561	MED INS CONTRIB-APPRO	260,499	321,809	325,663	-771	324,892	-771	324,892
53 1621	SEVER SLRY CONTINUE-APPR	2,065	0	0	0	0	0	0
53 1631	WRKER COMP-MED PAYMENTS	53	0	0	0	0	0	0
53 1639	OTHER WORKER'S COMP	8	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		4,232,643	4,752,838	4,795,250	4,473	4,799,723	4,473	4,799,723
53 2120	AUDIT SERVICES	53,162	0	0	0	0	0	0
53 2133	EMPLOYEE PHYSICALS	1,216	0	0	0	0	0	0
53 2143	LAN SUPPORT SERVICES	5,096	0	0	0	0	0	0
53 2170	ADMIN SERVICES	28,100	0	0	0	0	0	0
53 2183	LAB SERVICES	0	17,500	17,500	-17,500	0	-17,500	0
53 2199	MISC CONTRACTUAL SERVICE	54,422	0	0	0	0	0	0
53 2300	REPAIR SERVICES	2,225	10,500	12,500	-10,000	2,500	-10,000	2,500
53 2400	MAINTENANCE AGREEMENTS	0	6,700	5,500	-5,000	500	-5,000	500
53 2500	RENTALS/LEASES	4,014	42,636	41,736	0	41,736	0	41,736
53 2700	TRAVEL&OTHER EMPLOYEE EX	46,541	227,698	227,698	-72,500	155,198	-72,500	155,198
53 2800	COMMUNICATION&DATA PROC	6,345	60,222	49,822	-27,500	22,322	-27,500	22,322
53 2900	OTHER SERVICES	750	1,150	1,150	0	1,150	0	1,150
TOTAL PURCHASED SERVICES		201,871	366,406	355,906	-132,500	223,406	-132,500	223,406
53 3100	GENERAL ADMIN SUPPLIES	6,770	54,031	60,031	-52,500	7,531	-52,500	7,531
53 3900	OTHER MATERIALS & SUPP	4,047	2,740	4,240	0	4,240	0	4,240
TOTAL SUPPLIES		10,817	56,771	64,271	-52,500	11,771	-52,500	11,771
53 4500	EQUIPMENT	3,177	5,000	8,000	-5,000	3,000	-5,000	3,000
53 4600	ART,OTHER ARTIFACTS&LIT	0	5,000	5,000	-5,000	0	-5,000	0
TOTAL PROPERTY, PLANT & EQUIPMT		3,177	10,000	13,000	-10,000	3,000	-10,000	3,000
53 5800	OTHER ADMINISTRATIVE EXP	-1,211	5,587	5,587	-5,000	587	-5,000	587
TOTAL OTHER EXPENSES & ADJUSTMEN		-1,211	5,587	5,587	-5,000	587	-5,000	587

## Fund Detail

### 13800 Labor - General Fund

1352 Occupational Safety & Health Admin. - State 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 8010	DEPENDENT CARE-OP TFR	4,511	0	0	0	0	0	0
53 8140	2004 23G GRANT EXPENSES	82,751	0	0	0	0	0	0
53 8920	DEFERRED OBLIGATINS	2,463	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		89,725	0	0	0	0	0	0
TOTAL REQUIREMENTS		4,537,022	5,191,602	5,234,014	-195,527	5,038,487	-195,527	5,038,487
ESTIMATED RECEIPTS								
43 8120	OSHA/BLS-INDIRECT COST	82,751	0	0	0	0	0	0
43 8980	PRIOR FISCAL YR TRANSFER	43,018	0	0	0	0	0	0
TOTAL RECEIPTS		125,769	0	0	0	0	0	0
NET APPROPRIATION		4,411,253	5,191,602	5,234,014	-195,527	5,038,487	-195,527	5,038,487

## Fund Detail

### 13800 Labor - General Fund

#### 1353 Occupational Safety & Health Admin. - Federal 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 1212	SPA-REG SALARIES-RECPT	803,198	888,558	886,719	0	886,719	0	886,719
53 1412	OT PAY - RECEIPTS	91,082	0	0	0	0	0	0
53 1422	HOLIDAY PAY - RECEIPT	1,544	0	0	0	0	0	0
53 1462	EPA&SPA-LONGVTY PAY-REC	6,409	8,814	8,814	0	8,814	0	8,814
53 1512	SOCIAL SEC CONTRIB-RECPT	66,666	68,649	68,609	-101	68,508	-101	68,508
53 1522	REG RETIRE CONTRIB-RECPT	60,049	63,977	63,941	0	63,941	0	63,941
53 1562	MED INS CONTRIB-RECPTS	54,987	80,404	80,404	-3,517	76,887	-3,517	76,887
53 1572	UNEMP COMP PAYMNTS TO ES	1,614	0	0	0	0	0	0
53 1639	OTHER WORKER'S COMP	82,751	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		1,168,300	1,110,402	1,108,487	-3,618	1,104,869	-3,618	1,104,869
53 2133	EMPLOYEE PHYSICALS	11,356	0	0	0	0	0	0
53 2181	WRKSHOP/CONF EXP-FOOD	523	0	0	0	0	0	0
53 2183	LAB SERVICES	41,139	0	0	0	0	0	0
53 2184	JANITORIAL SERVICES	1,800	0	0	0	0	0	0
53 2185	WASTE REMOVAL SERVICES	60	0	0	0	0	0	0
53 2199	MISC CONTRACTUAL SERVICE	30,013	0	0	0	0	0	0
53 2200	UTILITY/ENERGY SERVICES	1,891	3,097	3,097	0	3,097	0	3,097
53 2300	REPAIR SERVICES	2,841	0	2,800	0	2,800	0	2,800
53 2400	MAINTENANCE AGREEMENTS	18,550	0	0	0	0	0	0
53 2500	RENTALS/LEASES	251,733	110,638	106,638	61,818	168,456	33,958	140,596
53 2700	TRAVEL&OTHER EMPLOYEE EX	245,664	145,364	162,564	67,886	230,450	67,886	230,450
53 2800	COMMUNICATION&DATA PROC	109,268	26,982	40,982	0	40,982	0	40,982
53 2900	OTHER SERVICES	-4,966	35,000	5,000	0	5,000	0	5,000
TOTAL PURCHASED SERVICES		709,872	321,081	321,081	129,704	450,785	101,844	422,925
53 3100	GENERAL ADMIN SUPPLIES	93,699	37,973	37,973	0	37,973	0	37,973
53 3900	OTHER MATERIALS & SUPP	48,081	42,888	42,888	0	42,888	0	42,888
TOTAL SUPPLIES		141,780	80,861	80,861	0	80,861	0	80,861
53 4500	EQUIPMENT	209,640	0	0	0	0	0	0
53 4600	ART,OTHER ARTIFACTS&LIT	2,042	0	0	2,277	2,277	2,403	2,403
53 4700	INTANGIBLE ASSETS	6,584	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		218,266	0	0	2,277	2,277	2,403	2,403
53 5800	OTHER ADMINISTRATIVE EXP	1,479	1,600	1,600	0	1,600	0	1,600
TOTAL OTHER EXPENSES & ADJUSTMEN		1,479	1,600	1,600	0	1,600	0	1,600

## Fund Detail

### 13800 Labor - General Fund

1353 Occupational Safety & Health Admin. - Federal 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 8010	DEPENDENT CARE-OP TFR	808	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		808	0	0	0	0	0	0
TOTAL REQUIREMENTS		2,240,505	1,513,944	1,512,029	128,363	1,640,392	100,629	1,612,658
ESTIMATED RECEIPTS								
43 4320	SALE OF SURPLUS PROPERTY	152	0	0	0	0	0	0
53 8801	OSHA 23G 17500	2,031,010	1,513,944	1,512,029	128,363	1,640,392	100,629	1,612,658
53 8807	21D CONSULTATION 17500	44,033	0	0	0	0	0	0
53 8811	HURRICANE KATRINA FUNDS	165,306	0	0	0	0	0	0
TOTAL RECEIPTS		2,240,501	1,513,944	1,512,029	128,363	1,640,392	100,629	1,612,658
NET APPROPRIATION		4	0	0	0	0	0	0

## Fund Detail

### 13800 Labor - General Fund

1358 On-Site Consultation - 21(D)

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	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	82,471	91,582	91,582	0	91,582	0	91,582
53 1212	SPA-REG SALARIES-RECPT	773,556	824,238	824,238	0	824,238	0	824,238
53 1461	EPA&SPA-LONGVTY PAY-APPR	1,698	1,796	1,796	0	1,796	0	1,796
53 1462	EPA&SPA-LONGVTY PAY-REC	15,224	16,178	16,178	0	16,178	0	16,178
53 1511	SOCIAL SEC CONTRIB-APPRO	3,564	7,143	7,143	0	7,143	0	7,143
53 1512	SOCIAL SEC CONTRIB-RECPT	61,825	64,292	64,292	0	64,292	0	64,292
53 1521	REG RETIRE CONTRIB-APPRO	5,800	6,539	6,539	128	6,667	128	6,667
53 1522	REG RETIRE CONTRIB-RECPT	53,310	60,005	60,005	0	60,005	0	60,005
53 1561	MED INS CONTRIB-APPRO	5,619	6,825	6,825	-119	6,706	-119	6,706
53 1562	MED INS CONTRIB-RECPTS	52,802	60,354	60,354	0	60,354	0	60,354
53 1631	WRKER COMP-MED PAYMENTS	6,866	0	0	0	0	0	0
53 1639	OTHER WORKER'S COMP	64	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		1,062,799	1,138,952	1,138,952	9	1,138,961	9	1,138,961
53 2133	EMPLOYEE PHYSICALS	0	3,400	3,400	0	3,400	0	3,400
53 2170	ADMIN SERVICES	17,996	0	0	0	0	0	0
53 2183	LAB SERVICES	819	0	0	0	0	0	0
53 2185	WASTE REMOVAL SERVICES	46	0	0	0	0	0	0
53 2199	MISC CONTRACTUAL SERVICE	0	11,882	11,882	0	11,882	0	11,882
53 2300	REPAIR SERVICES	0	100	100	0	100	0	100
53 2400	MAINTENANCE AGREEMENTS	1,453	0	1,500	0	1,500	0	1,500
53 2500	RENTALS/LEASES	6,907	2,650	3,150	2,182	5,332	1,921	5,071
53 2700	TRAVEL&OTHER EMPLOYEE EX	91,776	77,482	78,482	0	78,482	0	78,482
53 2800	COMMUNICATION&DATA PROC	16,850	22,098	20,698	0	20,698	0	20,698
53 2900	OTHER SERVICES	1,758	2,550	1,950	0	1,950	0	1,950
TOTAL PURCHASED SERVICES		137,605	120,162	121,162	2,182	123,344	1,921	123,083
53 3100	GENERAL ADMIN SUPPLIES	5,365	14,329	10,329	0	10,329	0	10,329
53 3900	OTHER MATERIALS & SUPP	4,194	1,896	4,896	0	4,896	0	4,896
TOTAL SUPPLIES		9,559	16,225	15,225	0	15,225	0	15,225
53 4500	EQUIPMENT	5,600	6,463	6,463	0	6,463	0	6,463
53 4600	ART,OTHER ARTIFACTS&LIT	0	550	550	0	550	0	550
53 4700	INTANGIBLE ASSETS	792	1,000	1,000	0	1,000	0	1,000
TOTAL PROPERTY, PLANT & EQUIPMT		6,392	8,013	8,013	0	8,013	0	8,013
53 5800	OTHER ADMINISTRATIVE EXP	0	100	100	0	100	0	100

## Fund Detail

### 13800 Labor - General Fund

1358 On-Site Consultation - 21(D)

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (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		0	100	100	0	100	0	100
-----								
53	8010	1,928	0	0	0	0	0	0
53	8920	2,154	0	0	0	0	0	0
-----								
TOTAL INTRAGOVERNMENTAL TRANSACT		4,082	0	0	0	0	0	0
-----								
TOTAL REQUIREMENTS		1,220,437	1,283,452	1,283,452	2,191	1,285,643	1,930	1,285,382
-----								
ESTIMATED RECEIPTS								
-----								
53	8807 21D CONSULTATION 17500	1,100,230	1,157,048	1,157,048	1,961	1,159,009	1,726	1,158,774
-----								
TOTAL RECEIPTS		1,100,230	1,157,048	1,157,048	1,961	1,159,009	1,726	1,158,774
-----								
NET APPROPRIATION		120,207	126,404	126,404	230	126,634	204	126,608



## Fund Detail

### 13800 Labor - General Fund

#### 1360 OSHA/BLS Statistical 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	90,146	95,159	95,161	0	95,161	0	95,161
53 1212	SPA-REG SALARIES-RECPT	90,144	95,159	95,159	0	95,159	0	95,159
53 1461	EPA&SPA-LONGVTY PAY-APPR	3,179	3,009	3,009	0	3,009	0	3,009
53 1462	EPA&SPA-LONGVTY PAY-REC	3,177	3,009	3,009	0	3,009	0	3,009
53 1511	SOCIAL SEC CONTRIB-APPRO	6,849	7,511	7,511	0	7,511	0	7,511
53 1512	SOCIAL SEC CONTRIB-RECPT	6,849	7,511	7,511	0	7,511	0	7,511
53 1521	REG RETIRE CONTRIB-APPRO	6,365	6,877	6,877	132	7,009	132	7,009
53 1522	REG RETIRE CONTRIB-RECPT	6,365	6,877	6,877	132	7,009	132	7,009
53 1561	MED INS CONTRIB-APPRO	9,067	9,635	9,635	0	9,635	0	9,635
53 1562	MED INS CONTRIB-RECPTS	9,066	9,635	9,635	0	9,635	0	9,635
TOTAL PERSONAL SERVICES		231,207	244,382	244,384	264	244,648	264	244,648
53 2199	MISC CONTRACTUAL SERVICE	0	325	325	0	325	0	325
53 2400	MAINTENANCE AGREEMENTS	1,429	685	1,485	0	1,485	0	1,485
53 2700	TRAVEL&OTHER EMPLOYEE EX	2,583	5,353	2,953	318	3,271	318	3,271
53 2800	COMMUNICATION&DATA PROC	5,621	5,845	5,845	0	5,845	0	5,845
TOTAL PURCHASED SERVICES		9,633	12,208	10,608	318	10,926	318	10,926
53 3100	GENERAL ADMIN SUPPLIES	1,997	0	1,600	0	1,600	0	1,600
53 3900	OTHER MATERIALS & SUPP	11	100	100	0	100	0	100
TOTAL SUPPLIES		2,008	100	1,700	0	1,700	0	1,700
53 4500	EQUIPMENT	11,923	4,514	4,514	0	4,514	0	4,514
53 4600	ART,OTHER ARTIFACTS&LIT	268	0	0	0	0	0	0
53 4700	INTANGIBLE ASSETS	897	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		13,088	4,514	4,514	0	4,514	0	4,514
53 5800	OTHER ADMINISTRATIVE EXP	0	100	100	0	100	0	100
TOTAL OTHER EXPENSES & ADJUSTMEN		0	100	100	0	100	0	100
53 8010	DEPENDENT CARE-OP TFR	81	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		81	0	0	0	0	0	0

## Fund Detail

### 13800 Labor - General Fund

1360 OSHA/BLS Statistical 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		256,017	261,304	261,306	582	261,888	582	261,888
-----								
ESTIMATED RECEIPTS								
-----								
53	8806 BLS STATISTICAL 17500	132,205	130,653	130,653	291	130,944	291	130,944
-----								
TOTAL RECEIPTS		132,205	130,653	130,653	291	130,944	291	130,944
-----								
NET APPROPRIATION		123,812	130,651	130,653	291	130,944	291	130,944

## Fund Detail

### 13800 Labor - General Fund

#### 1361 Data Collection 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	50,459	58,763	58,763	0	58,763	0	58,763
53	1462 EPA&SPA-LONGVTY PAY-REC	1,421	1,880	1,880	0	1,880	0	1,880
53	1512 SOCIAL SEC CONTRIB-RECPT	3,902	5,222	5,222	-583	4,639	-583	4,639
53	1522 REG RETIRE CONTRIB-RECPT	3,538	4,330	4,330	0	4,330	0	4,330
53	1562 MED INS CONTRIB-RECPTS	6,371	6,552	6,552	0	6,552	0	6,552
TOTAL PERSONAL SERVICES		65,691	76,747	76,747	-583	76,164	-583	76,164
53	2300 REPAIR SERVICES	111	0	0	0	0	0	0
53	2400 MAINTENANCE AGREEMENTS	1,783	1,345	1,645	0	1,645	0	1,645
53	2700 TRAVEL&OTHER EMPLOYEE EX	7	498	498	0	498	0	498
53	2800 COMMUNICATION&DATA PROC	4,910	6,596	6,296	0	6,296	0	6,296
TOTAL PURCHASED SERVICES		6,811	8,439	8,439	0	8,439	0	8,439
53	3100 GENERAL ADMIN SUPPLIES	3,258	3,409	3,409	0	3,409	0	3,409
53	3900 OTHER MATERIALS & SUPP	393	457	457	0	457	0	457
TOTAL SUPPLIES		3,651	3,866	3,866	0	3,866	0	3,866
53	8010 DEPENDENT CARE-OP TFR	35	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		35	0	0	0	0	0	0
TOTAL REQUIREMENTS		76,188	89,052	89,052	-583	88,469	-583	88,469
ESTIMATED RECEIPTS								
43	4320 SALE OF SURPLUS PROPERTY	2	0	0	0	0	0	0
53	8808 DATA COLLECT. 17.504	76,187	89,052	89,052	-583	88,469	-583	88,469
TOTAL RECEIPTS		76,189	89,052	89,052	-583	88,469	-583	88,469

## Fund Detail

### 13800 Labor - General Fund

1361 Data Collection 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)
-----								
NET APPROPRIATION		-1	0	0	0	0	0	0

## Fund Detail

### 13800 Labor - General Fund

#### 1420 Apprenticeship 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 1211	SPA-REG SALARIES-APPRO	1,053,656	1,144,572	1,177,540	0	1,177,540	0	1,177,540
53 1212	SPA-REG SALARIES-RECPT	31,396	94,234	94,234	0	94,234	0	94,234
53 1461	EPA&SPA-LONGVTY PAY-APPR	21,875	19,124	19,124	0	19,124	0	19,124
53 1511	SOCIAL SEC CONTRIB-APPRO	74,591	89,025	91,841	296	92,137	296	92,137
53 1512	SOCIAL SEC CONTRIB-RECPT	3,425	7,209	7,209	0	7,209	0	7,209
53 1521	REG RETIRE CONTRIB-APPRO	69,535	81,197	83,708	-1,734	81,974	-1,734	81,974
53 1522	REG RETIRE CONTRIB-RECPT	3,053	6,728	6,728	0	6,728	0	6,728
53 1561	MED INS CONTRIB-APPRO	76,458	88,642	92,496	0	92,496	0	92,496
53 1562	MED INS CONTRIB-RECPTS	1,394	7,496	7,496	212	7,708	212	7,708
53 1631	WRKER COMP-MED PAYMENTS	20,009	0	0	0	0	0	0
53 1632	TEMP. DISABILITY PMTS	10,443	0	0	0	0	0	0
53 1639	OTHER WORKER'S COMP	368	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		1,366,203	1,538,227	1,580,376	-1,226	1,579,150	-1,226	1,579,150
53 2181	WRKSHOP/CONF EXP-FOOD	6,291	0	0	0	0	0	0
53 2199	MISC CONTRACTUAL SERVICE	15,200	500	500	0	500	0	500
53 2300	REPAIR SERVICES	1,313	0	1,350	0	1,350	0	1,350
53 2400	MAINTENANCE AGREEMENTS	2,900	1,000	3,000	0	3,000	0	3,000
53 2500	RENTALS/LEASES	2,625	0	2,650	0	2,650	0	2,650
53 2700	TRAVEL&OTHER EMPLOYEE EX	112,044	150,237	122,237	3,469	125,706	3,469	125,706
53 2800	COMMUNICATION&DATA PROC	49,446	43,883	54,883	0	54,883	0	54,883
53 2900	OTHER SERVICES	2,090	1,000	2,000	0	2,000	0	2,000
TOTAL PURCHASED SERVICES		191,909	196,620	186,620	3,469	190,089	3,469	190,089
53 3100	GENERAL ADMIN SUPPLIES	21,010	30,921	21,021	0	21,021	0	21,021
53 3900	OTHER MATERIALS & SUPP	6,611	4,300	6,800	0	6,800	0	6,800
TOTAL SUPPLIES		27,621	35,221	27,821	0	27,821	0	27,821
53 4500	EQUIPMENT	24,917	7,617	25,617	0	25,617	0	25,617
53 4700	INTANGIBLE ASSETS	5,865	4,000	6,000	0	6,000	0	6,000
TOTAL PROPERTY, PLANT & EQUIPMT		30,782	11,617	31,617	0	31,617	0	31,617
53 5800	OTHER ADMINISTRATIVE EXP	3,268	6,283	3,683	0	3,683	0	3,683
TOTAL OTHER EXPENSES & ADJUSTMEN		3,268	6,283	3,683	0	3,683	0	3,683
53 8010	DEPENDENT CARE-OP TFR	1,594	0	0	0	0	0	0

## Fund Detail

### 13800 Labor - General Fund

#### 1420 Apprenticeship 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								
-----								
TOTAL INTRAGOVERNMENTAL TRANSACT		1,594	0	0	0	0	0	0
-----								
TOTAL REQUIREMENTS		1,621,377	1,787,968	1,830,117	2,243	1,832,360	2,243	1,832,360
-----								
ESTIMATED RECEIPTS								
-----								
43 2750	VETERAN'S ADMIN. GRANT	60,260	126,167	126,167	212	126,379	212	126,379
43 4320	SALE OF SURPLUS PROPERTY	195	0	0	0	0	0	0
43 5600	REGISTRATION FEES	925	0	0	0	0	0	0
43 8980	PRIOR FISCAL YR TRANSFER	7,946	0	0	0	0	0	0
-----								
TOTAL RECEIPTS		69,326	126,167	126,167	212	126,379	212	126,379
-----								
NET APPROPRIATION		1,552,051	1,661,801	1,703,950	2,031	1,705,981	2,031	1,705,981

## Fund Detail

### 13800 Labor - General Fund

1991 Indirect Cost 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 8101	TRANSFER TO OPERATING FU	806,363	993,989	993,989	220	994,209	220	994,209
TOTAL INTRAGOVERNMENTAL TRANSACT		806,363	993,989	993,989	220	994,209	220	994,209
TOTAL REQUIREMENTS		806,363	993,989	993,989	220	994,209	220	994,209
ESTIMATED RECEIPTS								
53 8801	OSHA 23G 17500	610,137	822,489	822,489	220	822,709	220	822,709
53 8806	BLS STATISTICAL 17500	20,592	20,482	20,482	0	20,482	0	20,482
53 8807	21D CONSULTATION 17500	169,861	151,018	151,018	0	151,018	0	151,018
53 8840	MINE SAFETY AND HEALTH 1	5,773	0	0	0	0	0	0
TOTAL RECEIPTS		806,363	993,989	993,989	220	994,209	220	994,209
NET APPROPRIATION		0	0	0	0	0	0	0

## Fund Detail

### 13800 Labor - General Fund

1992 Prior Year Earned Revenue

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 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 8801	OSHA 23G 17500	119,049	0	0	0	0	0	0
-----								
TOTAL RECEIPTS		119,049	0	0	0	0	0	0
-----								
NET APPROPRIATION		-119,049	0	0	0	0	0	0



## Summary by Purpose

### 23800 Labor - 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								
2310	BOILER INSPECTION BUREAU	1,780,207	1,918,070	1,918,070	-518	1,917,552	-518	1,917,552
2320	ELEVATOR INSPECTION BURE	2,858,670	2,956,503	2,956,503	9,078	2,965,581	9,561	2,966,064
2422	PRE-APPRENTICESHIP	46,769	0	0	0	0	0	0
2425	TRNG. INITIATIVES-SMTC	78,231	0	0	0	0	0	0
2427	YOUTH/ADULT APPRENTICESH	9,893	0	0	0	0	0	0
2460	IDA	333,733	110,000	110,000	0	110,000	0	110,000
TOTAL REQUIREMENTS		5,107,503	4,984,573	4,984,573	8,560	4,993,133	9,043	4,993,616
ESTIMATED RECEIPTS								
2310	BOILER INSPECTION BUREAU	1,780,206	1,918,070	1,918,070	-518	1,917,552	-518	1,917,552
2320	ELEVATOR INSPECTION BURE	2,858,675	2,956,503	2,956,503	9,078	2,965,581	9,561	2,966,064
2422	PRE-APPRENTICESHIP	75,313	0	0	0	0	0	0
2427	YOUTH/ADULT APPRENTICESH	-46,206	0	0	0	0	0	0
2460	IDA	290,561	110,000	110,000	0	110,000	0	110,000
TOTAL RECEIPTS		4,958,549	4,984,573	4,984,573	8,560	4,993,133	9,043	4,993,616
CHANGE IN FUND BALANCE		-148,954	0	0	0	0	0	0

## Summary by Account

### 23800 Labor - 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 1212	SPA-REG SALARIES-RECPT	3,085,102	3,387,109	3,387,109	0	3,387,109	0	3,387,109
53 1412	OVERTIME	0	924	924	0	924	0	924
53 1462	EPA&SPA-LONGVTY PAY-REC	30,287	32,724	32,724	0	32,724	0	32,724
53 1512	SOCIAL SEC CONTRIB-RECPT	228,882	261,691	261,691	0	261,691	0	261,691
53 1522	REG RETIRE CONTRIB-RECPT	211,557	244,177	244,177	-452	243,725	-452	243,725
53 1562	MED INS CONTRIB-RECPTS	235,399	258,112	258,112	106	258,218	106	258,218
53 1631	WORKMEN'S COMPENSATION	10,271	800	800	0	800	0	800
53 1632	WORKER'S COMP	81,334	0	0	0	0	0	0
53 1639	OTHER WORKERS COMP CHARG	127,577	0	0	0	0	0	0
53 1651	COMP. TO BRD MEMBERS	60	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		4,010,469	4,185,537	4,185,537	-346	4,185,191	-346	4,185,191
53 2133	EMPLOYEE PHYSICAL	13,496	7,800	7,800	0	7,800	0	7,800
53 2170	ADMINISTRATIVE SERVICES	18,233	0	0	0	0	0	0
53 2181	WORKSHOP FOOD SERVICES	2,926	850	850	0	850	0	850
53 2185	WASTE REMOVAL SERVICES	22	0	0	0	0	0	0
53 2199	MISC CONTRACTUAL SERVICE	13,142	0	0	0	0	0	0
53 2300	REPAIR SERVICES	724	2,107	800	0	800	0	800
53 2400	MAINTENANCE AGREEMENTS	3,044	2,350	3,157	0	3,157	0	3,157
53 2500	RENTALS/LEASES	9,311	2,075	9,735	0	9,735	0	9,735
53 2700	TRAVEL&OTHER EMPLOYEE EX	398,030	498,234	456,734	221	456,955	221	456,955
53 2800	COMMUNICATION&DATA PROC	105,673	118,312	107,962	0	107,962	0	107,962
53 2900	OTHER SERVICES	17,974	10,313	19,563	0	19,563	0	19,563
TOTAL PURCHASED SERVICES		582,575	642,041	606,601	221	606,822	221	606,822
53 3100	GENERAL ADMIN SUPPLIES	33,932	12,368	34,668	0	34,668	0	34,668
53 3900	OTHER MATERIALS & SUPP	37,564	112,522	129,662	0	129,662	0	129,662
TOTAL SUPPLIES		71,496	124,890	164,330	0	164,330	0	164,330
53 4500	EQUIPMENT	61,602	3,661	3,661	0	3,661	0	3,661
53 4600	ART,OTHER ARTIFACTS&LIT	12,269	6,755	5,755	8,685	14,440	9,168	14,923
53 4700	INTANGIBLE ASSETS	20,214	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		94,085	10,416	9,416	8,685	18,101	9,168	18,584

## Summary by Account

### 23800 Labor - 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)
53 5800	OTHE ADMINISTRATIVE EXP	9,846	21,689	18,689	0	18,689	0	18,689
53 5900	OTHER EXPENSES	2,661	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		12,507	21,689	18,689	0	18,689	0	18,689
53 6950	IDA/TANF GRANTS	255,726	0	0	0	0	0	0
53 6952	ADMIN OVERHEAD/IDA/TANF	78,007	0	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE		333,733	0	0	0	0	0	0
53 8010	DEPENDENT CARE-OP TRF	2,638	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		2,638	0	0	0	0	0	0
TOTAL REQUIREMENTS		5,107,503	4,984,573	4,984,573	8,560	4,993,133	9,043	4,993,616
ESTIMATED RECEIPTS								
43 2200	CASH BALANCE RECEIPTS	1	110,000	110,000	0	110,000	0	110,000
43 2750		39,740	0	0	0	0	0	0
43 4310	SALE OF PUBLICATIONS	220	0	0	0	0	0	0
43 5400	BOILER INSPECTION FEES	4,638,661	4,859,573	4,859,573	8,560	4,868,133	9,043	4,868,616
43 5900	OTHER LICENSE FEES PERMI	0	15,000	15,000	0	15,000	0	15,000
43 8135	D/EDWAA TITLE III - 1993	60,530	0	0	0	0	0	0
43 8160	IDA TRANSFER FR 63800	182,912	0	0	0	0	0	0
43 8162		45,768	0	0	0	0	0	0
53 8320	REFUND OF PREV YR RECEIP	-9,283	0	0	0	0	0	0
TOTAL RECEIPTS		4,958,549	4,984,573	4,984,573	8,560	4,993,133	9,043	4,993,616
CHANGE IN FUND BALANCE		-148,954	0	0	0	0	0	0

## Position Counts Summary by Purpose

### 23800 Labor - 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								
2310	BOILER INSPECTION BUREAU	25.00	25.00	25.00	.00	25.00	.00	25.00
2320	ELEVATOR INSPECTION BURE	40.00	42.00	42.00	.00	42.00	.00	42.00
TOTAL REQUIREMENTS		65.00	67.00	67.00	.00	67.00	.00	67.00

---

## Position Counts Summary by Account

### 23800 Labor - 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	1212 SPA-REG SALARIES-RECPT	65.00	67.00	67.00	.00	67.00	.00	67.00
TOTAL REQUIREMENTS		65.00	67.00	67.00	.00	67.00	.00	67.00

---

## Fund Detail

### 23800 Labor - Special Funds

2310 Boiler Inspection Bureau

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	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	1,183,365	1,281,383	1,281,383	0	1,281,383	0	1,281,383
53 1462	EPA&SPA-LONGVTY PAY-REC	12,155	13,863	13,863	0	13,863	0	13,863
53 1512	SOCIAL SEC CONTRIB-RECPT	85,610	99,088	99,088	0	99,088	0	99,088
53 1522	REG RETIRE CONTRIB-RECPT	80,622	92,481	92,481	-518	91,963	-518	91,963
53 1562	MED INS CONTRIB-RECPTS	95,152	96,350	96,350	0	96,350	0	96,350
53 1631	WORKMEN'S COMPENSATION	530	800	800	0	800	0	800
53 1632	WORKER'S COMP	49,619	0	0	0	0	0	0
53 1639	OTHER WORKERS COMP CHARG	2,369	0	0	0	0	0	0
53 1651	COMP. TO BRD MEMBERS	60	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		1,509,482	1,583,965	1,583,965	-518	1,583,447	-518	1,583,447
53 2133	EMPLOYEE PHYSICAL	7,186	7,800	7,800	0	7,800	0	7,800
53 2181	WORKSHOP FOOD SERVICES	1,842	0	0	0	0	0	0
53 2300	REPAIR SERVICES	0	2,107	0	0	0	0	0
53 2400	MAINTENANCE AGREEMENTS	1,140	1,600	1,207	0	1,207	0	1,207
53 2500	RENTALS/LEASES	5,322	450	5,700	0	5,700	0	5,700
53 2700	TRAVEL&OTHER EMPLOYEE EX	181,120	239,572	239,372	0	239,372	0	239,372
53 2800	COMMUNICATION&DATA PROC	41,448	50,236	45,436	0	45,436	0	45,436
53 2900	OTHER SERVICES	3,211	2,600	4,850	0	4,850	0	4,850
TOTAL PURCHASED SERVICES		241,269	304,365	304,365	0	304,365	0	304,365
53 3100	GENERAL ADMIN SUPPLIES	14,335	6,738	14,738	0	14,738	0	14,738
53 3900	OTHER MATERIALS & SUPP	1,159	9,400	1,400	0	1,400	0	1,400
TOTAL SUPPLIES		15,494	16,138	16,138	0	16,138	0	16,138
53 4500	EQUIPMENT	2,064	3,661	3,661	0	3,661	0	3,661
53 4600	ART,OTHER ARTIFACTS&LIT	4,480	6,755	5,755	0	5,755	0	5,755
53 4700	INTANGIBLE ASSETS	638	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		7,182	10,416	9,416	0	9,416	0	9,416
53 5800	OTHE ADMINISTRATIVE EXP	4,416	3,186	4,186	0	4,186	0	4,186
53 5900	OTHER EXPENSES	448	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		4,864	3,186	4,186	0	4,186	0	4,186
53 8010	DEPENDENT CARE-OP TRF	1,916	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		1,916	0	0	0	0	0	0



## Fund Detail

### 23800 Labor - Special Funds

2320 Elevator Inspection Bureau

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	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	1,901,737	2,105,726	2,105,726	0	2,105,726	0	2,105,726
53 1412	OVERTIME	0	924	924	0	924	0	924
53 1462	EPA&SPA-LONGVTY PAY-REC	18,132	18,861	18,861	0	18,861	0	18,861
53 1512	SOCIAL SEC CONTRIB-RECPT	143,272	162,603	162,603	0	162,603	0	162,603
53 1522	REG RETIRE CONTRIB-RECPT	130,935	151,696	151,696	66	151,762	66	151,762
53 1562	MED INS CONTRIB-RECPTS	140,247	161,762	161,762	106	161,868	106	161,868
53 1631	WORKMEN'S COMPENSATION	8,621	0	0	0	0	0	0
53 1632	WORKER'S COMP	31,715	0	0	0	0	0	0
53 1639	OTHER WORKERS COMP CHARG	192	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		2,374,851	2,601,572	2,601,572	172	2,601,744	172	2,601,744
53 2133	EMPLOYEE PHYSICAL	6,310	0	0	0	0	0	0
53 2170	ADMINISTRATIVE SERVICES	18,233	0	0	0	0	0	0
53 2181	WORKSHOP FOOD SERVICES	1,084	850	850	0	850	0	850
53 2185	WASTE REMOVAL SERVICES	22	0	0	0	0	0	0
53 2199	MISC CONTRACTUAL SERVICE	13,142	0	0	0	0	0	0
53 2300	REPAIR SERVICES	724	0	800	0	800	0	800
53 2400	MAINTENANCE AGREEMENTS	1,904	750	1,950	0	1,950	0	1,950
53 2500	RENTALS/LEASES	3,989	1,625	4,035	0	4,035	0	4,035
53 2700	TRAVEL&OTHER EMPLOYEE EX	213,130	258,662	217,362	221	217,583	221	217,583
53 2800	COMMUNICATION&DATA PROC	60,022	68,076	62,526	0	62,526	0	62,526
53 2900	OTHER SERVICES	14,649	7,713	14,713	0	14,713	0	14,713
TOTAL PURCHASED SERVICES		333,209	337,676	302,236	221	302,457	221	302,457
53 3100	GENERAL ADMIN SUPPLIES	19,594	5,630	19,930	0	19,930	0	19,930
53 3900	OTHER MATERIALS & SUPP	36,405	3,122	28,262	0	28,262	0	28,262
TOTAL SUPPLIES		55,999	8,752	48,192	0	48,192	0	48,192
53 4500	EQUIPMENT	59,538	0	0	0	0	0	0
53 4600	ART,OTHER ARTIFACTS&LIT	7,789	0	0	8,685	8,685	9,168	9,168
53 4700	INTANGIBLE ASSETS	18,944	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		86,271	0	0	8,685	8,685	9,168	9,168
53 5800	OTHE ADMINISTRATIVE EXP	5,405	8,503	4,503	0	4,503	0	4,503
53 5900	OTHER EXPENSES	2,213	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		7,618	8,503	4,503	0	4,503	0	4,503



## Fund Detail

### 23800 Labor - Special Funds

2320 Elevator Inspection Bureau

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	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 TRF	722	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		722	0	0	0	0	0	0
TOTAL REQUIREMENTS		2,858,670	2,956,503	2,956,503	9,078	2,965,581	9,561	2,966,064
ESTIMATED RECEIPTS								
43	5400 BOILER INSPECTION FEES	2,858,675	2,941,503	2,941,503	9,078	2,950,581	9,561	2,951,064
43	5900 OTHER LICENSE FEES PERMI	0	15,000	15,000	0	15,000	0	15,000
TOTAL RECEIPTS		2,858,675	2,956,503	2,956,503	9,078	2,965,581	9,561	2,966,064
CHANGE IN FUND BALANCE		5	0	0	0	0	0	0





## Fund Detail

### 23800 Labor - Special Funds

2427 Youth/Adult Apprenticeship

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1631	WORKMEN'S COMPENSATION	1,120	0	0	0	0	0	0
53 1639	OTHER WORKERS COMP CHARG	16	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		1,136	0	0	0	0	0	0
53 2700	TRAVEL&OTHER EMPLOYEE EX	3,780	0	0	0	0	0	0
53 2800	COMMUNICATION&DATA PROC	4,203	0	0	0	0	0	0
53 2900	OTHER SERVICES	114	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		8,097	0	0	0	0	0	0
53 3100	GENERAL ADMIN SUPPLIES	3	0	0	0	0	0	0
TOTAL SUPPLIES		3	0	0	0	0	0	0
53 4700	INTANGIBLE ASSETS	632	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		632	0	0	0	0	0	0
53 5800	OTHE ADMINISTRATIVE EXP	25	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		25	0	0	0	0	0	0
TOTAL REQUIREMENTS		9,893	0	0	0	0	0	0
ESTIMATED RECEIPTS								
43 2200	CASH BALANCE RECEIPTS	-85,946	0	0	0	0	0	0
43 2750		39,740	0	0	0	0	0	0
TOTAL RECEIPTS		-46,206	0	0	0	0	0	0

## Fund Detail

### 23800 Labor - Special Funds

2427 Youth/Adult Apprenticeship

---

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 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		-56,099	0	0	0	0	0	0

## Fund Detail

### 23800 Labor - Special Funds

#### 2460 Individual Development Accounts

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	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	0	100,000	100,000	0	100,000	0	100,000
TOTAL SUPPLIES		0	100,000	100,000	0	100,000	0	100,000
53	5800 OTHE ADMINISTRATIVE EXP	0	10,000	10,000	0	10,000	0	10,000
TOTAL OTHER EXPENSES & ADJUSTMEN		0	10,000	10,000	0	10,000	0	10,000
53	6950 IDA/TANF GRANTS	255,726	0	0	0	0	0	0
53	6952 ADMIN OVERHEAD/IDA/TANF	78,007	0	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE		333,733	0	0	0	0	0	0
TOTAL REQUIREMENTS		333,733	110,000	110,000	0	110,000	0	110,000
ESTIMATED RECEIPTS								
43	2200 CASH BALANCE RECEIPTS	1,351	110,000	110,000	0	110,000	0	110,000
43	8135 D/EDWAA TITLE III - 1993	60,530	0	0	0	0	0	0
43	8160 IDA TRANSFER FR 63800	182,912	0	0	0	0	0	0
43	8162	45,768	0	0	0	0	0	0
TOTAL RECEIPTS		290,561	110,000	110,000	0	110,000	0	110,000
CHANGE IN FUND BALANCE		-43,172	0	0	0	0	0	0

## Summary by Purpose

### 14300 Dept Environment and Natural 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								
1120	ENVIRONMENTAL EDUCATION	467,138	566,208	573,422	2,937	576,359	2,937	576,359
1130	REGIONAL FIELD OFFICES	5,562,310	5,826,841	5,386,271	487,637	5,873,908	529,295	5,915,566
1140	ADMINISTRATIVE SERVICES	10,481,910	11,014,323	11,369,201	-69,453	11,299,748	-64,943	11,304,258
1180	WETLANDS RESTORATION	235,980	667,017	0	0	0	0	0
1210	FORESTRY	48,684,292	57,309,166	58,045,510	2,256,152	60,301,662	3,282,814	61,328,324
1230	DARE BOMB RANGE	1,054,285	1,037,524	1,037,524	0	1,037,524	0	1,037,524
1235	YOUNG OFFENDERS	667,639	847,299	838,613	192,723	1,031,336	164,546	1,003,159
1255	FORESTRY STEWARDSHIP PRO	549,141	696,273	696,273	0	696,273	0	696,273
1260	DFR - TREE IMPROVEMENT	562,580	600,434	615,464	8,246	623,710	8,300	623,764
1280	STATE PARKS	31,167,257	38,961,027	39,825,617	2,134,010	41,959,627	3,791,630	43,617,247
1305	NC ZOO-GENERAL OPERATION	15,196,872	16,509,910	16,506,567	442,952	16,949,519	536,826	17,043,393
1310	SOIL & WATER CONSERVATIO	11,958,792	13,530,630	13,715,075	-801,007	12,914,068	-800,187	12,914,888
1315	MARINE FISHERIES-ADMIN	3,503,814	3,973,290	4,023,631	-351,938	3,671,693	-354,646	3,668,985
1320	MARINE FISHERIES-RESEARC	8,870,416	9,807,559	9,800,567	199,404	9,999,971	79,194	9,879,761
1325	MARINE FISHERIES-LAW	6,645,872	6,998,168	6,974,552	220,645	7,195,197	297,923	7,272,475
1355	AQUARIUMS	7,298,311	10,446,366	10,446,376	-2,252,246	8,194,130	-2,303,472	8,142,904
1360	MUSEUM OF NATURAL SCIENC	7,367,951	7,604,515	7,601,838	155,103	7,756,941	164,371	7,766,209
1475	ENVIRONMENTAL HEALTH	6,169,277	6,679,275	6,657,306	18,523	6,675,829	30,590	6,687,896
1480	PUBLIC HLTH PEST MGMT	1,080,657	1,126,085	1,190,912	7,175	1,198,087	8,504	1,199,416
1490	WATER SUPPLY PROTECTION	6,231,709	7,405,281	7,383,969	148,656	7,532,625	165,505	7,549,474
1495	SHELLFISH SANITATION	1,962,393	2,433,310	2,435,247	77,542	2,512,789	-2,955	2,432,292
1500	ON-SITE WASTE WATER	1,932,211	3,620,082	3,713,119	-1,119,965	2,593,154	-1,117,732	2,595,387
1610	NAT RESOURCE PLAN & CONS	1,988,018	3,484,050	3,692,150	-989,745	2,702,405	-989,169	2,702,981
1615	DIV. OF POLLUT. PREV	1,645,197	1,963,503	1,963,550	6,971	1,970,521	7,600	1,971,150
1620	DIVIS OF WATER RESOURCES	3,432,543	3,650,824	3,610,324	105,127	3,715,451	58,575	3,668,899
1625	COASTAL MANAGEMENT	6,268,980	5,931,174	5,956,483	-10,500	5,945,983	-8,780	5,947,703
1630	DIV. OF WATER QUALITY	2,275,754	2,879,052	2,864,433	71,201	2,935,634	71,968	2,936,401
1635	DWQ LAB SERVICES	2,975,207	3,385,698	3,361,630	430,791	3,792,421	56,160	3,417,790
1655	GROUNDWATER MANAGEMENT	3,484,748	3,818,250	3,819,419	70,985	3,890,404	31,293	3,850,712
1660	GROUNDWATER PROTECTION	1,207,832	1,778,740	1,836,740	0	1,836,740	0	1,836,740
1665	GRNDWATER STOR TANKS-LEA	3,020,416	4,125,495	4,125,495	0	4,125,495	0	4,125,495
1671	UST-COMPLIANCE, INSP, PERM	3,937,347	4,319,936	4,336,263	0	4,336,263	0	4,336,263
1685	STATE REVOLVING FUND	194,379	344,411	344,411	0	344,411	0	344,411
1690	WATER QUALITY CONTROL	14,868,617	14,397,208	14,465,699	-124,385	14,341,314	-251,985	14,213,714
1695	WATER QUALITY PERMIT FEE	4,069,677	4,775,903	4,900,657	0	4,900,657	0	4,900,657
1705	WATER QUALITY-ALB/PAM SO	1,221,875	1,968,514	1,939,851	0	1,939,851	0	1,939,851
1710	WATER QUALITY - EPA GRAN	602,820	457,646	457,646	0	457,646	0	457,646

## Summary by Purpose

### 14300 Dept Environment and Natural 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)
1715	WASTEWATER TREATMENT	10,012	33,800	33,800	0	33,800	0	33,800
1720	NONPOINT SOURCE-WAT QUAL	6,690,833	12,227,482	12,227,482	0	12,227,482	0	12,227,482
1725	WETLANDS PROGRAM DEVELOP	230,620	582,781	582,781	0	582,781	0	582,781
1730	LAND RESOURCES-ADMINISTR	193,203	213,268	213,268	2,852	216,120	2,852	216,120
1735	GEOLOGICAL SURVEY	1,191,140	962,988	1,047,102	48,361	1,095,463	49,180	1,096,282
1740	LAND QUALITY	4,222,914	3,940,438	4,438,799	28,929	4,467,728	7,951	4,446,750
1750	GEODETIC SURVEY	1,417,636	1,288,335	1,284,422	19,467	1,303,889	19,996	1,304,418
1751	COUNTY BOUNDARIES	92,324	153,186	153,186	-47,869	105,317	-47,869	105,317
1755	RADIATION PROTECTION	2,896,964	3,150,815	3,281,424	178,391	3,459,815	17,717	3,299,141
1760	DIVISION OF WASTE MGMT	10,046,181	11,523,967	11,501,669	127,500	11,629,169	141,477	11,643,146
1770	AIR QUALITY CONTROL	4,258,530	3,291,371	3,291,371	0	3,291,371	0	3,291,371
1910	RESERVES AND TRANSFERS	6,654,551	6,519,672	6,519,672	-6,170,672	349,000	-6,170,672	349,000
1920	SPECIAL FUNDS	7,635,012	4,048,588	4,048,591	-333,578	3,715,013	-333,578	3,715,013
1931	PRIOR YEAR REFUNDS	107,716	0	0	0	0	0	0
1932	PRIOR YEAR ENCUMBRANCES	1,396,349	0	0	0	0	0	0
1940	FEDERAL/SPECIAL INDIRECT	2,086,771	2,485,101	2,485,101	0	2,485,101	0	2,485,101
----- TOTAL REQUIREMENTS		277,974,973	315,362,779	317,620,473	-4,829,078	312,791,395	-2,918,784	314,701,689
-----								
ESTIMATED RECEIPTS								
-----								
1120	ENVIRONMENTAL EDUCATION	25,663	10,000	66,905	0	66,905	0	66,905
1130	REGIONAL FIELD OFFICES	2,709,709	2,755,039	2,326,651	0	2,326,651	0	2,326,651
1140	ADMINISTRATIVE SERVICES	3,339,662	2,837,976	3,102,666	0	3,102,666	0	3,102,666
1180	WETLANDS RESTORATION	235,988	667,008	0	0	0	0	0
1210	FORESTRY	13,142,279	17,480,916	18,301,492	535,155	18,836,647	554,985	18,856,477
1230	DARE BOMB RANGE	1,054,102	1,037,524	1,037,524	0	1,037,524	0	1,037,524
1235	YOUNG OFFENDERS	300	6,600	6,600	350	6,950	2,100	8,700
1255	FORESTRY STEWARDSHIP PRO	549,102	696,273	696,273	0	696,273	0	696,273
1260	DFR - TREE IMPROVEMENT	87,888	81,000	98,425	0	98,425	0	98,425
1280	STATE PARKS	8,153,745	10,347,701	11,247,887	0	11,247,887	0	11,247,887
1305	NC ZOO-GENERAL OPERATION	5,759,563	5,543,477	5,550,645	11,772	5,562,417	4,029	5,554,674
1310	SOIL & WATER CONSERVATIO	1,046,896	227,631	416,318	0	416,318	0	416,318
1315	MARINE FISHERIES-ADMIN	236,606	216,538	261,488	0	261,488	0	261,488
1320	MARINE FISHERIES-RESEARC	3,002,208	3,093,396	3,093,396	67,240	3,160,636	6,740	3,100,136
1325	MARINE FISHERIES-LAW	2,718,488	2,821,100	2,819,200	0	2,819,200	0	2,819,200



## Summary by Purpose

### 14300 Dept Environment and Natural 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)
1355	AQUARIUMS	5,789	700	700	0	700	0	700
1360	MUSEUM OF NATURAL SCIENC	72,822	11,000	11,000	0	11,000	0	11,000
1475	ENVIRONMENTAL HEALTH	2,457,688	2,630,026	2,619,898	0	2,619,898	0	2,619,898
1480	PUBLIC HLTH PEST MGMT	125,529	75,197	134,799	0	134,799	0	134,799
1490	WATER SUPPLY PROTECTION	4,747,816	5,751,084	5,731,146	0	5,731,146	0	5,731,146
1495	SHELLFISH SANITATION	526,201	676,809	676,809	4,300	681,109	0	676,809
1500	ON-SITE WASTE WATER	622,758	824,520	929,213	0	929,213	0	929,213
1610	NAT RESOURCE PLAN & CONS	1,328,639	1,727,208	1,850,759	0	1,850,759	0	1,850,759
1615	DIV. OF POLLUT. PREV	394,595	644,045	644,045	0	644,045	0	644,045
1620	DIVIS OF WATER RESOURCES	446,643	368,968	368,968	1,000	369,968	0	368,968
1625	COASTAL MANAGEMENT	4,409,103	3,677,341	3,636,293	0	3,636,293	0	3,636,293
1630	DIV. OF WATER QUALITY	1,567,368	2,001,332	2,001,332	0	2,001,332	0	2,001,332
1635	DWQ LAB SERVICES	758,826	959,878	959,878	0	959,878	0	959,878
1655	GROUNDWATER MANAGEMENT	2	9,500	0	7,800	7,800	0	0
1660	GROUNDWATER PROTECTION	1,207,802	1,778,740	1,836,740	0	1,836,740	0	1,836,740
1665	GRNDWATER STOR TANKS-LEA	3,019,753	4,125,495	4,125,495	0	4,125,495	0	4,125,495
1671	UST-COMPLIANCE, INSP, PERM	3,937,346	4,319,936	4,336,263	0	4,336,263	0	4,336,263
1685	STATE REVOLVING FUND	193,860	344,411	344,411	0	344,411	0	344,411
1690	WATER QUALITY CONTROL	6,703,981	5,609,670	5,571,670	8,400	5,580,070	0	5,571,670
1695	WATER QUALITY PERMIT FEE	4,069,676	4,775,903	4,900,657	0	4,900,657	0	4,900,657
1705	WATER QUALITY-ALB/PAM SO	1,221,878	1,968,514	1,939,851	0	1,939,851	0	1,939,851
1710	WATER QUALITY - EPA GRAN	602,818	457,646	457,646	0	457,646	0	457,646
1715	WASTEWATER TREATMENT	10,011	33,800	33,800	0	33,800	0	33,800
1720	NONPOINT SOURCE-WAT QUAL	6,690,830	12,227,482	12,227,482	0	12,227,482	0	12,227,482
1725	WETLANDS PROGRAM DEVELOP	230,619	582,781	582,781	0	582,781	0	582,781
1735	GEOLOGICAL SURVEY	492,448	222,981	317,490	0	317,490	0	317,490
1740	LAND QUALITY	1,447,274	683,961	1,176,861	250	1,177,111	0	1,176,861
1750	GEODETIC SURVEY	566,929	349,054	349,054	0	349,054	0	349,054
1755	RADIATION PROTECTION	2,238,780	2,407,050	2,540,813	0	2,540,813	0	2,540,813
1760	DIVISION OF WASTE MGMT	6,388,055	7,438,339	7,431,920	0	7,431,920	0	7,431,920
1770	AIR QUALITY CONTROL	4,258,529	3,289,779	3,289,779	0	3,289,779	0	3,289,779
1931	PRIOR YEAR REFUNDS	1,035,196	0	0	0	0	0	0
1932	PRIOR YEAR ENCUMBRANCES	1,710,444	0	0	0	0	0	0
1940	FEDERAL/SPECIAL INDIRECT	2,086,771	2,485,101	2,485,101	0	2,485,101	0	2,485,101
<hr/>								
TOTAL RECEIPTS		107,638,978	120,280,430	122,538,124	636,267	123,174,391	567,854	123,105,978

## Summary by Purpose

### 14300 Dept Environment and Natural 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)
-----								
	NET APPROPRIATION	170,335,995	195,082,349	195,082,349	-5,465,345	189,617,004	-3,486,638	191,595,711

## Summary by Account

### 14300 Dept Environment and Natural 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 1141	SALARIES - EPA	106,765	112,637	112,637	0	112,637	0	112,637
53 1211	SPA-REG SALARIES-APPR	73,601,461	84,817,124	84,903,539	-82,666	84,820,873	-82,666	84,820,873
53 1212	SPA-REG SALARIES-RECPT	34,825,388	41,143,032	41,453,708	0	41,453,708	0	41,453,708
53 1222	SPA TIME LIMIT SAL.REC	804,632	1,012,347	1,017,743	0	1,017,743	0	1,017,743
53 1231	SPA-LEO SALARIES-APPRO	8,843,914	10,636,799	10,705,458	0	10,705,458	0	10,705,458
53 1232	SPA-LEO SALARIES-RECEIPT	535,293	616,934	620,306	0	620,306	0	620,306
53 1311	REG(N S) TEMP WAGES-APPR	4,335,192	4,880,997	5,044,448	656,326	5,700,774	735,326	5,779,774
53 1312	REG(N S) TEMP WAGES-RECP	1,356,156	1,451,446	1,458,452	38,142	1,496,594	38,142	1,496,594
53 1411	OT PAY - APPROPRIATED	206,198	450,315	432,315	3,000	435,315	3,000	435,315
53 1412	OT PAY - RECEIPTS	167,666	63,527	63,527	0	63,527	0	63,527
53 1421	HOLIDAY PAY - APPRO	206,233	204,169	204,169	7,700	211,869	7,700	211,869
53 1422	HOLIDAY PAY - RECEIPTS	44,139	8,278	8,278	0	8,278	0	8,278
53 1431	SHIFT PREM PAY - APPRO	74,021	50,077	50,077	0	50,077	0	50,077
53 1432	SHIFT PREM PAY - RECEIPT	2,965	1,000	1,000	3,000	4,000	3,000	4,000
53 1441	CALLBK/STBY PREM PAY	318,118	0	0	577,721	577,721	587,396	587,396
53 1442	CALLBK/STBY PREM PAY	177,249	50	50	153,888	153,938	153,888	153,938
53 1461	EPA&SPA-LONGVTY PAY-APPR	1,401,794	1,651,162	1,651,162	114,652	1,765,814	206,297	1,857,459
53 1462	EPA&APA LONGVTY PAY - RE	480,547	319,537	318,757	8,772	327,529	1,029	319,786
53 1511	SOCIAL SEC CONTRIB-APPRO	6,609,598	7,889,672	7,913,662	61,727	7,975,389	66,464	7,980,126
53 1512	SOCIAL SEC CONTRIB-REC	2,849,794	3,419,560	3,409,091	0	3,409,091	0	3,409,091
53 1521	REG RETIRE CONTRIB-APPRO	5,163,994	6,084,298	6,096,700	313,550	6,410,250	318,262	6,414,962
53 1522	REG RETIRE CONTRIB-RECPT	2,459,057	2,907,638	3,007,516	0	3,007,516	0	3,007,516
53 1531	LEO RETIRE CONTRIB-APPRO	1,037,832	1,292,877	1,292,689	20,850	1,313,539	20,850	1,313,539
53 1532	LEO RETIRE CONTRIB-RECPT	67,646	73,180	75,732	0	75,732	0	75,732
53 1561	MED INS CONTRIB-APPRO	7,842,223	9,137,207	9,145,653	37,684	9,183,337	37,684	9,183,337
53 1562	MED INS CONTRIB-RECPTS	3,185,504	3,804,727	3,824,050	0	3,824,050	0	3,824,050
53 1572	UNEMP COMP PAYMNTS TO ES	123,915	85,567	84,503	0	84,503	0	84,503
53 1625	ST DISABILITY PMT	0	26,178	24,178	0	24,178	0	24,178
53 1627	ST DISABILITY PMT-APPRO	64,203	0	2,000	0	2,000	0	2,000
53 1628	ST DISABILITY PMT	43,027	0	0	0	0	0	0
53 1631	WRKER COMP-MED PAYMENTS	562,396	419,839	419,839	0	419,839	0	419,839
53 1632	WRKER COMP-TEMP DIS PAYM	692,406	245,265	245,265	0	245,265	0	245,265
53 1633	WRKER COMP-PERM DIS PAYM	0	44,635	44,635	0	44,635	0	44,635
53 1634	WRKER COMP-DEATH BENEFIT	78,758	80,265	80,265	0	80,265	0	80,265
53 1639	OTHER WORKERS COMP COSTS	0	439	439	0	439	0	439
53 1641	INMATE LABOR	12,081	9,476	9,476	0	9,476	0	9,476
53 1651	COMPENSATION TO BOARD ME	99,122	135,241	136,321	0	136,321	0	136,321

## Summary by Account

### 14300 Dept Environment and Natural 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)
TOTAL PERSONAL SERVICES		158,379,287	183,075,495	183,857,640	1,914,346	185,771,986	2,096,372	185,954,012
53 2110	LEGAL SERVICES	1,045,027	490,904	561,566	0	561,566	0	561,566
53 2120	FINANCIAL/AUDIT SERVICES	148,445	142,220	125,000	0	125,000	0	125,000
53 2131	HOSPITAL PROVIDED MED SER	0	12,800	0	0	0	0	0
53 2132	OTHER PROVIDED MED SER	75,476	6,950	56,950	50,000	106,950	50,000	106,950
53 2133	EMPLOYEE PHYSICALS	43,178	41,126	50,283	0	50,283	0	50,283
53 2140	INFORMATN TECHNOLOGY SVC	2,234,541	959,822	887,793	0	887,793	0	887,793
53 2143	LAN SUPPORT SERVICES	850	0	0	0	0	0	0
53 2144	PC/PRINTER SUPPORT	25	500	500	0	500	0	500
53 2145	SERV SUP SERVICES	12,181	21,462	21,462	0	21,462	0	21,462
53 2150	ACADEMIC SERVICES	341,025	97,700	240,100	0	240,100	0	240,100
53 2160	ENGINEERING SERVICES	56,057	0	0	0	0	0	0
53 2170	ADMIN SERVICES	1,360,322	1,026,973	1,241,627	-60,000	1,181,627	-60,000	1,181,627
53 2181	FOOD SERVICE AGREEM	38,546	71,014	72,904	0	72,904	0	72,904
53 2182	LAUNDRY SERVICES	916	2,784	2,860	0	2,860	0	2,860
53 2183	LABORATORY SERVICES	319,967	11,060	173,170	0	173,170	0	173,170
53 2184	JANITORIAL SERVICES	171,324	126,655	226,574	-1,000	225,574	-1,000	225,574
53 2185	WASTE REM/RECY SER A	291,265	249,957	333,747	0	333,747	0	333,747
53 2186	SECURITY SERVICES	69,480	46,878	84,110	0	84,110	0	84,110
53 2187	PEST CONTROL SERVICES	24,109	10,835	21,215	0	21,215	0	21,215
53 2188	LAWNS & GROUNDS SERVICE	18,834	5,260	17,024	0	17,024	0	17,024
53 2191	DUAL EMP PAY TO AGENCY	14,150	12,054	11,500	0	11,500	0	11,500
53 2192	HONORARIUMS	3,975	14,030	8,900	0	8,900	0	8,900
53 2195	VET SERVICES	22,469	0	32,000	0	32,000	0	32,000
53 2196	RESTORATION DESIGN SVCS	7,828	0	0	0	0	0	0
53 2199	MIS CONTRACTUAL SERVICE	15,385,865	20,581,333	21,011,236	-325,395	20,685,841	-324,165	20,687,071
53 2200	UTILITY/ENERGY SERVICES	3,986,029	4,198,037	3,996,613	229,415	4,226,028	262,174	4,258,787
53 2300	REPAIR SERVICES	1,213,427	1,607,367	1,762,166	-1,000	1,761,166	-1,000	1,761,166
53 2400	MAINTENANCE AGREEMENTS	1,008,016	1,285,227	1,231,022	130,180	1,361,202	380	1,231,402
53 2500	RENTALS/LEASES	7,837,510	7,401,457	7,449,160	983,243	8,432,403	1,081,277	8,530,437
53 2700	TRAVEL&OTHER EMPLOYEE EX	2,570,222	4,419,776	4,124,180	109,743	4,233,923	109,743	4,233,923
53 2800	COMMUNICATION&DATA PROC	5,422,118	6,285,985	5,980,126	92,983	6,073,109	92,983	6,073,109
53 2900	OTHER SERVICES	2,024,301	2,484,840	2,532,594	151,493	2,684,087	160,011	2,692,605
TOTAL PURCHASED SERVICES		45,747,478	51,615,006	52,256,382	1,359,662	53,616,044	1,370,403	53,626,785

## Summary by Account

### 14300 Dept Environment and Natural 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 3100	GENERAL ADMIN SUPPLIES	1,565,047	2,113,713	1,991,077	45,032	2,036,109	45,032	2,036,109
53 3200	FACILITY & HARDWARE SUPP	2,791,237	2,755,733	2,820,355	46,040	2,866,395	42,622	2,862,977
53 3300	VEHICLE/EQUIP OPER SUPPL	4,788,430	3,090,831	4,166,747	383,297	4,550,044	383,648	4,550,395
53 3400	FOOD & DIETARY SUPPLIES	121,790	154,867	137,555	1,021	138,576	1,537	139,092
53 3500	CLOTHING & RECREATNL SUP	613,930	690,742	719,939	-3,000	716,939	-3,000	716,939
53 3600	DRUGS/PHARMACEUTICAL SUP	71,067	127,999	140,168	1,420	141,588	1,518	141,686
53 3700	RESEARCH/DEVELOP& ED SUP	1,308,364	1,527,417	1,604,991	75,305	1,680,296	79,374	1,684,365
53 3800	PURCHASES FOR RESALE	1,132,121	1,011,188	1,126,858	0	1,126,858	0	1,126,858
53 3900	OTHER MATERIALS & SUPP	1,854,530	1,510,646	1,701,727	-3,882	1,697,845	-3,882	1,697,845
TOTAL SUPPLIES		14,246,516	12,983,136	14,409,417	545,233	14,954,650	546,849	14,956,266
53 4100	LAND	8,931	1,001,700	1,005,053	-1,000,000	5,053	-1,000,000	5,053
53 4200	BUILDINGS - PURCHASED	56,909	0	50,038	0	50,038	0	50,038
53 4300	BUILDINGS - CONSTRUCTED	0	570	6,570	0	6,570	0	6,570
53 4400	OTHER STRUCTURES&IMPROVE	-1,218	100	40,700	0	40,700	0	40,700
53 4500	EQUIPMENT	7,579,869	10,289,382	9,323,972	1,297,410	10,621,382	481,642	9,805,614
53 4600	ART,OTHER ARTIFACTS&LIT	41,557	50,930	57,071	0	57,071	0	57,071
53 4700	INTANGIBLE ASSETS	382,168	707,382	610,161	-60,120	550,041	-60,120	550,041
TOTAL PROPERTY, PLANT & EQUIPMT		8,068,216	12,050,064	11,093,565	237,290	11,330,855	-578,478	10,515,087
53 5100	LEGAL, LICENSE&PERMIT CST	825,503	83,520	108,751	0	108,751	0	108,751
53 5200	PENSION PAYMENTS	330,106	378,857	378,857	19,756	398,613	19,756	398,613
53 5300	DEBT SERVICE	3,772,527	5,987,783	5,894,616	929,779	6,824,395	1,946,553	7,841,169
53 5600	ASSET & OTHER ADJUSTMENT	1,909,708	2,292,457	2,292,457	0	2,292,457	0	2,292,457
53 5800	OTHER ADMINISTRATIVE EXP	571,653	437,928	449,333	0	449,333	0	449,333
53 5900	OTHER EXPENSES	855,564	1,209,160	1,227,247	0	1,227,247	0	1,227,247
TOTAL OTHER EXPENSES & ADJUSTMEN		8,265,061	10,389,705	10,351,261	949,535	11,300,796	1,966,309	12,317,570
53 6D01	REFORESTATION COST	314,058	1,177,716	1,177,716	0	1,177,716	0	1,177,716
53 6G10	RESOURCE CON DEVELOP	250,000	200,000	200,000	-200,000	0	-200,000	0
53 6G11	GLOBAL WARMING INIT	10,000	0	0	0	0	0	0
53 6G12	HENDERSON/VANCE C/UP	100,000	0	0	0	0	0	0
53 6G25	GRASSROOTS INITIATIVE	3,197,762	0	3,197,763	0	3,197,763	0	3,197,763
53 6G95	GRT-PARTNERHIP FOR SO	2,052,250	517,250	517,250	0	517,250	0	517,250

## Summary by Account

### 14300 Dept Environment and Natural 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 6100	LOCAL AID TO COUNTIES	1,227,084	2,465,300	2,465,300	0	2,465,300	0	2,465,300
53 6417	BLUE CRAB ECONOMIC ASST	-50	0	0	0	0	0	0
53 6623	FARMVILLE/GREENE-WAT	2,000,000	0	0	0	0	0	0
53 6624	BRYSON CITY GRANT-IN	25,000	0	0	0	0	0	0
53 6903	PUMPOUT GRANT	34,677	0	0	0	0	0	0
53 6925	GRASSROOTS INITIATIVE	0	3,331,338	133,578	-133,578	0	-133,578	0
53 6929	OTHER CONT/GRT-ED-INST	1,261,523	971,482	1,020,630	0	1,020,630	0	1,020,630
53 6931	OTHER STATE AID & OTHER	723,011	2,465,268	2,465,268	0	2,465,268	0	2,465,268
53 6961	AID TO COUNTIES	2,692,627	3,521,008	3,457,862	-800,000	2,657,862	-800,000	2,657,862
53 6962	AID TO CITIES AND TOWNS	417,789	527,510	590,656	0	590,656	0	590,656
53 6967	GRANTS-NON-CONTRACT	726,879	427,934	507,934	2,000	509,934	2,000	509,934
53 6989	OTHER CONTRACTS/GRANTS	32,938	1,357,115	1,099,277	0	1,099,277	0	1,099,277
53 6996	ADOPT-A-TRAIL	79,717	108,000	108,000	0	108,000	0	108,000
TOTAL AID & PUBLIC ASSISTANCE		15,145,265	17,069,921	16,941,234	-1,131,578	15,809,656	-1,131,578	15,809,656
53 7100	RESERVE INDIRECT COST	0	357,082	381,834	0	381,834	0	381,834
53 7109	STATE EMPL INCENTIVE BON	0	568	568	0	568	0	568
53 7110	RESERVE-LEO SALARY ADJUS	0	20,584	20,584	0	20,584	0	20,584
53 7124	RES-ARTIFICIAL REEF	0	51,209	51,209	0	51,209	0	51,209
53 7151	RES INACTIVE SITES CLEAN	1,000,000	0	0	0	0	0	0
53 7154	RESERVE-FOREST SBP-JOURN	0	3,038	3,038	0	3,038	0	3,038
53 7155	RESERVE-FOREST SBP-ADVAN	0	70,332	70,332	0	70,332	0	70,332
53 7157	RESERVE-FFEO-APPROP	0	7,898	7,898	0	7,898	0	7,898
53 7159	RES- DEHNR	0	2,766,662	2,766,662	-813,666	1,952,996	701,239	3,467,901
53 7199	RESERVE - ENV. HLTH IRA'	0	17,962	0	0	0	0	0
TOTAL RESERVES		1,000,000	3,295,335	3,302,125	-813,666	2,488,459	701,239	4,003,364
53 8010	DEPENDENT CARE-OP TFR	115,154	1,031	1,167	0	1,167	0	1,167
53 8021	WORKER'S COMP. TRF. QT1	0	200	200	0	200	0	200
53 8030	FINE/PENALTY/FORFEIT	3,331,692	2,910,000	3,370,000	0	3,370,000	0	3,370,000
53 81AB	TRANSFER TO CGIA/24308	291,475	20,000	20,000	0	20,000	0	20,000
53 81AL	I TRANS TO WATER QUALITY	3,889,571	3,160,852	3,160,852	-3,160,852	0	-3,160,852	0
53 81AW	I TRANSFER TO BC24304	35,533	0	0	0	0	0	0
53 81BC	I TRANSFER TO BC40516	230,000	0	0	0	0	0	0
53 810A	TRNANS. TO 6342/64301	8,271	0	0	0	0	0	0

## Summary by Account

### 14300 Dept Environment and Natural 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 810F	TRANSFER TO DHHS	217,957	130,524	130,524	0	130,524	0	130,524
53 810H	TRANS TO 1665-GROUDWATER	0	2,374	2,374	0	2,374	0	2,374
53 810J	I F1210 EWQ-OSHA POS	53,953	35,001	35,656	0	35,656	0	35,656
53 810K	I 24307	589,500	1,189,500	1,189,500	-600,000	589,500	-600,000	589,500
53 8101	TRANS TO OPERATING FUNDS	1,957,422	2,128,019	2,103,267	0	2,103,267	0	2,103,267
53 8104	TRF TO DIV. WASTE MGMT	0	100,000	100,000	-100,000	0	-100,000	0
53 811E	I TRANS TO 24300/2240	471,334	0	0	0	0	0	0
53 8111	TRANS TO CODE 14300	261,416	1,726	1,726	0	1,726	0	1,726
53 8125	TRANSFER TO WILDLIFE	349,000	349,000	349,000	0	349,000	0	349,000
53 8129	TFR TO REG FIELD OFFIC	1,602,830	1,388,546	1,500,061	5,772	1,505,833	5,772	1,505,833
53 8141	I F1210 FORESTRY RCC'S	0	500	500	0	500	0	500
53 8144	TRANS TO R.O.-TITLE V	0	2,000	2,000	0	2,000	0	2,000
53 8166	TFR TO NC STATE UNIV	1,000,000	1,000,000	1,000,000	0	1,000,000	0	1,000,000
53 8171	TRANSFER TO DOA	0	22,822	0	0	0	0	0
53 8178	IT TO 24308	7,493,288	9,443,675	9,443,675	-1,125,000	8,318,675	-1,125,000	8,318,675
53 8179	TRANS TO REG CLERK POS	111,761	88,527	88,527	0	88,527	0	88,527
53 8184	TRANSFER TO DEH	1,415,980	2,909,820	2,909,820	-2,909,820	0	-2,909,820	0
53 8990	TRANS TO SUB YEAR-APPROP	3,204,729	0	0	0	0	0	0
53 8992	TRANS TO SUB YEARS-RECEI	492,284	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		27,123,150	24,884,117	25,408,849	-7,889,900	17,518,949	-7,889,900	17,518,949
TOTAL REQUIREMENTS		277,974,973	315,362,779	317,620,473	-4,829,078	312,791,395	-2,918,784	314,701,689
ESTIMATED RECEIPTS								
43 2201	COOPERATIVE FORESTRY PRO	6,395,876	6,763,900	6,854,502	403,655	7,258,157	423,485	7,277,987
43 2202	REIMB-LOCAL COOPS	336,008	228,992	278,992	0	278,992	0	278,992
43 2508	NAT HERITAGE TR FND	375,978	0	291,600	0	291,600	0	291,600
43 2509	CREP GRANT CWMTF REC	983,186	1,110,180	1,012,098	0	1,012,098	0	1,012,098
43 2512	RENT/LEASE-BLDINGS/OFFIC	174	0	0	0	0	0	0
43 4120	TRANSPORT-AVIATION REV	242,870	360,527	360,527	0	360,527	0	360,527
43 4134	PRINT&BIND&DUPLIC SER	23	0	0	0	0	0	0
43 4140	MAIN/REPAIR-GAS SALES	224,785	233,931	224,785	0	224,785	0	224,785
43 4150	FOOD&VENDING SALES,SVCS	968,399	924,876	897,732	0	897,732	0	897,732

## Summary by Account

### 14300 Dept Environment and Natural 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)
43 4160	PROFESSIONAL SERVICES	2,328,446	2,957,792	2,941,862	0	2,941,862	0	2,941,862
43 4180	AGRIC&FORESTRY SALES	1,569,882	1,123,675	1,123,675	0	1,123,675	0	1,123,675
43 4190	OTHER SALES & SERVICES	941,658	1,172,489	1,053,145	0	1,053,145	0	1,053,145
43 4310	SALE OF PUBLICATIONS	47,307	76,305	74,756	0	74,756	0	74,756
43 4320	SALE OF SURPLUS PROPERTY	109,214	262,110	252,610	220,840	473,450	140,340	392,950
43 4390	OTH SALES OF GDS OR PUBL	1,173,979	1,270,836	1,199,166	0	1,199,166	0	1,199,166
43 4410	RENTAL OF REAL PROPERTY	3,616,805	2,289,007	3,578,477	0	3,578,477	0	3,578,477
43 4420	RENTAL OF EQUIPMENT	110,662	42,398	61,454	0	61,454	0	61,454
43 5100	BSNS LICENSE FEES	5,223,800	6,291,185	6,377,687	0	6,377,687	0	6,377,687
43 5200	NON BUS PERMIT-LICENCE F	231,363	272,960	291,607	0	291,607	0	291,607
43 5300	CERTIFICATION FEES	277,249	230,609	230,609	0	230,609	0	230,609
43 5400	INSPECTION/EXAM FEES	440,044	443,507	412,250	0	412,250	0	412,250
43 5500	FINES & PENALTIES	3,421,249	2,912,494	3,372,494	0	3,372,494	0	3,372,494
43 5600	REGISTRATION FEES	7,609	0	0	0	0	0	0
43 5700	GATE/ADMISSION FEES	4,758,395	4,771,553	4,602,745	11,772	4,614,517	4,029	4,606,774
43 5900	OTHER LIC,FEES/PERMITS	68,630	60,000	60,000	0	60,000	0	60,000
43 6200	NONCAPITAL GIFTS	229,796	337,489	267,536	0	267,536	0	267,536
43 7113	INSURANCE RECOVERIES	4,373	2,073	2,073	0	2,073	0	2,073
43 7300	INDIRECT(OVERHD) COST RE	1,909,707	2,294,975	2,294,975	0	2,294,975	0	2,294,975
43 7990	OTHER MISC REV-PROGRAM	132,784	94,539	97,432	0	97,432	0	97,432
43 7992	IMPREST/PETTY CASH REDEP	67,105	72,155	71,505	0	71,505	0	71,505
43 7994	RETURN CHECK FEE	200	10,763	10,763	0	10,763	0	10,763
43 7995	OTHER MISC REV-GENERAL	1,472	0	0	0	0	0	0
43 81AK	I F1685 DWQ-OSHA POSITIO	6,668	6,562	6,562	0	6,562	0	6,562
43 81AL	I F1635 DWQ-OSHA POSITIO	11,115	9,473	9,473	0	9,473	0	9,473
43 81AN	I F1695 DWQ-OSHA POSITIO	30,933	35,647	35,647	0	35,647	0	35,647
43 81AP	I F1655 DWQ-OSHA POS.	11,905	11,838	11,838	0	11,838	0	11,838
43 81AZ	I TRANS FROM 24309	835,383	794,760	837,568	0	837,568	0	837,568
43 81BE	TRANSFER FROM BC 64320	92,520	0	0	0	0	0	0
43 810D	TRANSFER FROM DOT	1,601,929	4,015,396	4,055,299	0	4,055,299	0	4,055,299
43 810F	TRANSFER FROM WILDLIFE	3,177	70,148	48,500	0	48,500	0	48,500
43 810H	TRANSFER FROM OSBM	0	53,547	53,547	0	53,547	0	53,547
43 810T	TRANS FROM COMMERCE	3,270	0	0	0	0	0	0
43 810V	TRANS FRM CRIME-FEMA	105,025	0	0	0	0	0	0
43 810W	TRANSFER FROM CRIME CTRL	147,646	153,395	308,395	0	308,395	0	308,395
43 8101	TRANS-FED INDRECT RESERV	1,957,423	2,141,696	2,255,591	0	2,255,591	0	2,255,591
43 8102	TFR FRM CODE 64303/67XX	0	17,766	17,766	0	17,766	0	17,766



## Summary by Account

### 14300 Dept Environment and Natural 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)
43 8104	I F2001 CWMTF I/C	102,129	32,000	32,000	0	32,000	0	32,000
43 811P	TRANS FROM 6710/64302	69,233	476,858	303,272	0	303,272	0	303,272
43 811W	TRF. FROM DHHS/14410	159,999	618,964	202,150	0	202,150	0	202,150
43 8110	TRANSFER FROM OTHER PROG	2,325,811	1,874,768	1,874,768	0	1,874,768	0	1,874,768
43 8112	TRANSFER FROM PARKS	0	5,435	0	0	0	0	0
43 8114	TRANSFER FROM DWQ	0	61,667	580	0	580	0	580
43 8115	TRANSFER FROM COASTAL MG	0	423	0	0	0	0	0
43 8117	TRANSFER FROM 64311E	121,567	193,695	193,695	0	193,695	0	193,695
43 812A	TRANS FROM 49716	14,861	0	0	0	0	0	0
43 8120	I 24308	510,875	42,951	0	0	0	0	0
43 8126	TRANSFER FROM CODE 14300	261,416	0	0	0	0	0	0
43 8128	I TFR FRM 2392/24300	1,809,270	1,663,812	1,663,812	0	1,663,812	0	1,663,812
43 8132	TFR FROM CODE 24300/2335	747,271	830,805	830,805	0	830,805	0	830,805
43 8135	TRANS FROM AQ-TITLE V PO	548,059	675,506	675,506	0	675,506	0	675,506
43 8140	TRANS FR 2735 LAND RES	41,704	29,290	29,290	0	29,290	0	29,290
43 8174	TFR FRM CODE 64305/6370	2,636,228	2,852,275	2,871,655	0	2,871,655	0	2,871,655
43 8175	TFR FRM CODE 64308/6371	1,298,441	1,467,661	1,464,608	0	1,464,608	0	1,464,608
43 8176	TFR FRM FUND 24300/2333	126,229	0	0	0	0	0	0
43 8185	TRANS FROM SOLID WAST MG	111,761	133,346	133,346	0	133,346	0	133,346
43 8191	TRANSFER FROM DAQ	62,729	188,345	187,753	0	187,753	0	187,753
43 8192	TFR FRM CODE 24300/2341	4,066,496	4,775,903	4,900,657	0	4,900,657	0	4,900,657
53 8220	REIM- EMPLOYEE ON LOAN	43,666	0	0	0	0	0	0
53 8234	REIM-TELCOM/NETWORK	2,066	0	0	0	0	0	0
53 8307	REIMB-OPERATING SUPPLIES	183,241	170,000	210,000	0	210,000	0	210,000
53 8309	PRIOR YEAR REFUNDS	16,431	0	0	0	0	0	0
53 8314	REIMB-COPY SERVICE	5,507	38,000	0	0	0	0	0
53 8317	REIMB - CUSTOMER SERVICE	0	881	881	0	881	0	881
53 8322	REIMB OPERATING EXPENSE	375,689	938,165	507,720	0	507,720	0	507,720
53 8323	REIMBURSEMENT FROM DWQ	67,840	183,415	318	0	318	0	318
53 8331	REIMB. TELEPHONE	3,150	0	0	0	0	0	0
53 8332	REIMB-DHHS	78,503	71,393	0	0	0	0	0
53 8335	REIMBURSEMENT FROM EPA	0	0	38,000	0	38,000	0	38,000
53 8336	REIMB FOR CONTRACT SERVI	82,669	0	79,400	0	79,400	0	79,400
53 8350	PY ROE 6961 AID TO COUNT	68,796	0	0	0	0	0	0
53 8372	REIMB. FOR GEODETIC SVCS	255,041	224,047	264,047	0	264,047	0	264,047
53 8373	DMA-MEDICAID-LEAD	64,848	54,274	54,274	0	54,274	0	54,274
53 8380	REIMB-DWQ 319	1,691,820	27,826	1,376,031	0	1,376,031	0	1,376,031

## Summary by Account

### 14300 Dept Environment and Natural 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 8391	REIMB FROM DOT	226,666	223,445	182,397	0	182,397	0	182,397
53 8395	REIMB-MOTOR FLEET	8,353	10,000	12,384	0	12,384	0	12,384
53 88AA	AGRI-FORESTRY STEWARDSHP	621,717	961,910	961,910	0	961,910	0	961,910
53 88AB	AGRI-PEST CONTROL	0	107,581	107,581	0	107,581	0	107,581
53 88AE	FOREST HEALTH MONITOR	42,281	11,528	11,528	0	11,528	0	11,528
53 88AF	INT-LAND & WTR CONSV	1,276,188	2,548,450	2,548,450	0	2,548,450	0	2,548,450
53 88AK	FEMA-DAM SAFETY	172,728	83,790	83,790	0	83,790	0	83,790
53 88AQ	AGRI-FOREST INVENTORY	488,913	517,584	517,584	0	517,584	0	517,584
53 88AS	AGRI-FOREST LEGACY	27,840	0	0	0	0	0	0
53 88A1	AGRI-COOP FOREST ASST	731,910	805,971	805,971	0	805,971	0	805,971
53 88A2	AGRI-CONSV RES PROG	5,960	112,346	112,346	0	112,346	0	112,346
53 88A3	AGRI-SOUTHERN PINE BEET	61,638	365,445	365,445	0	365,445	0	365,445
53 88A5	AGRI-NURSERIES	82,490	80,200	98,000	0	98,000	0	98,000
53 88A6	AGRI-RURAL FIRE	46,434	119,684	119,684	0	119,684	0	119,684
53 88BH	DFR-AGRI-IV HAZ MITIGATI	340,321	1,308,849	1,308,849	0	1,308,849	0	1,308,849
53 88BI	DFR-AGRI-IV PREPAREDNESS	219,892	87,872	87,872	0	87,872	0	87,872
53 88BJ	DFR-AGRI-IV VOL FIRE	160,978	170,940	170,940	0	170,940	0	170,940
53 88B4	COMM-COASTAL ZONE MGMT	2,930,099	2,722,353	2,722,353	0	2,722,353	0	2,722,353
53 88B6	COMM-ESTAUARINE MGMT	479,795	250,281	250,281	0	250,281	0	250,281
53 88B9	COMM-STATE/FED FISH MGT	117,573	147,852	147,852	0	147,852	0	147,852
53 88C7	EPA STREAM PROTECTION	4,758	0	0	0	0	0	0
53 88C9	WQ-MERCURY/FECAL COLIFOR	57,231	0	0	0	0	0	0
53 88D1	F-70 PAMLICO GILL NET SV	137,084	192,000	192,000	0	192,000	0	192,000
53 88D4	F-74-1 DOLPHIN TAGGING	23,028	0	0	0	0	0	0
53 88D6	F-75-1 FISHERIES INFORMA	158,034	166,043	166,043	0	166,043	0	166,043
53 88E2	CAROLINA HEELSPLITTER	7,839	0	0	0	0	0	0
53 88E3	MONITORING/UWL CLASSIFIC	108,574	62,569	62,569	0	62,569	0	62,569
53 88E4	EPA GRANT WETLANDS	43,361	0	0	0	0	0	0
53 88E6	NATL HEIGHT MODERNIZATIO	307,885	24,995	24,995	0	24,995	0	24,995
53 88E8	NMFS HURRICANE DISASTER	363,142	565,755	565,755	0	565,755	0	565,755
53 88G1	WASTEWATER SECURITY TRAI	241,251	0	0	0	0	0	0
53 88G7	SHELLFISH BEACH MONITORI	348,178	513,148	513,148	0	513,148	0	513,148
53 88G8	EPA COAST ASSESS ESTUARY	39,459	3,500	3,500	0	3,500	0	3,500
53 88G9	BEACH WTR QLTY DATA GRAN	30,000	0	0	0	0	0	0
53 88H1	COUNTER-TERRORISM GRANT	57,508	691,931	691,931	0	691,931	0	691,931
53 88H2	WASTEWATER SECURITY	5,298	0	0	0	0	0	0
53 88H4	STAG GRANT	189,972	198,739	198,739	0	198,739	0	198,739

## Summary by Account

### 14300 Dept Environment and Natural 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 88H5	HYDRONAMIC MONITORING	25,467	0	0	0	0	0	0
53 88H6	EMER-PERPAR GRANTERE	20,000	0	0	0	0	0	0
53 88H7	DEH-OP CERT EXP REIMB GR	271,197	646,227	646,227	0	646,227	0	646,227
53 88H8	DEH-EPA WETSLAND PROTECT	132,505	163,661	163,661	0	163,661	0	163,661
53 88J2	NC SHRIMP ECON ASSISTANC	383,872	200,000	200,000	0	200,000	0	200,000
53 88J5	F-78-1 NC ART. REEF ENHA	60	0	0	0	0	0	0
53 88J6	NC BLUE CRAB ECON ASSIST	58,974	75,000	75,000	0	75,000	0	75,000
53 88J7	EPA TURBIDITY BACTERIA	24,181	0	0	0	0	0	0
53 88J9	F-79-1 NC COOP STB	64,294	0	0	0	0	0	0
53 88K1	FOREST LAND ENHANCE FLEP	246,497	946,444	946,444	0	946,444	0	946,444
53 88K2	NATL FIRE PLAN RURAL DEV	18,968	14,994	14,994	0	14,994	0	14,994
53 88K3	SO PINE BEETLE PREVENTIO	1,123,127	1,485,579	1,485,579	0	1,485,579	0	1,485,579
53 88K4	NATL PARKS - FIREWISE	0	99,000	99,000	0	99,000	0	99,000
53 88K5	NATL FIRE PLAN ECON ACTI	52,693	66,100	66,100	0	66,100	0	66,100
53 88K6	WETLANDS PERMITTING PROG	53,989	89,521	89,521	0	89,521	0	89,521
53 88K7	F-80 INV. PERCH & CATFIS	62,683	97,373	97,373	0	97,373	0	97,373
53 88K8	HOKE-SCOTLAND INVENTORY	1,643	0	0	0	0	0	0
53 88M3	EPA READINESS GRANT	269,929	0	0	0	0	0	0
53 88M4	REEF DENSITY DEPLOYMENT	19,649	77,237	77,237	0	77,237	0	77,237
53 88M5	Y-1 NC BIG PROGRAM 2006	51,512	0	0	0	0	0	0
53 88M7	INVASIVE WEEDS/PLANTS	50,000	62,020	62,020	0	62,020	0	62,020
53 88M9	SWC TECHNICAL ASSIST	69,096	98,500	98,500	0	98,500	0	98,500
53 88N1	JOINT FIRE SCIENCE DOI	58,393	161,560	161,560	0	161,560	0	161,560
53 88N2	SUDDEN OAK DEATH USFS	25,000	25,000	25,000	0	25,000	0	25,000
53 88N3	NON NATIVE SPECIES USFS	29,346	62,591	62,591	0	62,591	0	62,591
53 88N4	COMPUTERIZATION AQU RES	16,482	0	0	0	0	0	0
53 88N5	EPA WASTE RED MEDIA	14,716	0	0	0	0	0	0
53 88N8	STATE FIRE ASSISTANCE	137,215	671,763	671,763	0	671,763	0	671,763
53 88P1	WETLANDS WATERSHED PLAN	63,298	134,382	134,382	0	134,382	0	134,382
53 88P2	FOREST HEALTH PEST CONTR	17,328	4,228	4,228	0	4,228	0	4,228
53 88P3	WETLAND RESERVE PROGRAM	4,450	0	0	0	0	0	0
53 88P5	F-83 ESTUARINE OBSERVER	160,830	0	0	0	0	0	0
53 88P6	NATL COAST ASSESS ESTUAR	1,427	86,263	86,263	0	86,263	0	86,263
53 88P7		1,686	0	0	0	0	0	0
53 88P9	WETLAND STATE/TRIBAL ENV	0	296,309	296,309	0	296,309	0	296,309
53 88Q1	EPA05 DATA EXCHNGE NETWR	3,318	0	0	0	0	0	0
53 88Q7	DOD SOURCE REDUCTION	10,894	30,000	30,000	0	30,000	0	30,000

## Summary by Account

### 14300 Dept Environment and Natural 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 881B	HHS-CDC-LEAD GRANT	617,433	867,708	867,708	0	867,708	0	867,708
53 881F	EPA-CERCLA SUPPORT AGEN.	1,818,248	2,113,419	2,113,419	0	2,113,419	0	2,113,419
53 881G	EPA - SUPPORT AGENCY II	0	5,855	5,855	0	5,855	0	5,855
53 882B	EPA- MULTI MEDIA POLLUT.	54,829	252,296	252,296	0	252,296	0	252,296
53 8833	EPA - IMPL. GRANT	653,421	966,725	966,725	0	966,725	0	966,725
53 884A	F-25 W/B ARTIFICIAL REEF	167,517	172,547	172,547	0	172,547	0	172,547
53 884E	F-28 W/B FED AID COORD	40,202	115,282	115,282	0	115,282	0	115,282
53 884Q	SWAINSON'S WARBLER STUDY	8,993	6,000	6,000	0	6,000	0	6,000
53 8842	INT-TWL-NC PUMPOUT GRANT	34,677	0	0	0	0	0	0
53 8846	F-56 NC STRIPED BASS MGT	246,006	268,921	268,921	0	268,921	0	268,921
53 885D	2-IJ-51-1 ADULT FINFH	142,455	124,241	124,241	0	124,241	0	124,241
53 885E	AFC-47 NC ALOSIDS	1,295	9,945	9,945	0	9,945	0	9,945
53 8850	F-31 W/B RECRE STATS	222,164	244,335	244,335	0	244,335	0	244,335
53 8851	F-41 W/B ARTIFICIAL REEF	9,258	105,857	105,857	0	105,857	0	105,857
53 8852	F-42 W/B MARINE SPECIES	160,943	181,839	181,839	0	181,839	0	181,839
53 8858	COMM-ACFCMA	172,233	289,318	289,318	0	289,318	0	289,318
53 888B	EPA - HAZARDOUS WASTE	2,367,775	2,828,528	2,828,528	0	2,828,528	0	2,828,528
53 888C	EPA-LEAKING UND STG TK	2,796,597	3,881,467	3,881,467	0	3,881,467	0	3,881,467
53 888D	EPA-UNDGRD STG. TANK	223,062	244,028	244,028	0	244,028	0	244,028
53 888E	EPA - AIR QUALITY MATCH	2,284,543	2,224,001	2,224,001	0	2,224,001	0	2,224,001
53 888F	EPA - WATER QUAL. MATCH	7,858,897	6,917,382	6,917,382	0	6,917,382	0	6,917,382
53 888G	EPA - A.Q. 103 OTAG/SOS	1,007,810	665,208	665,208	0	665,208	0	665,208
53 888M	EPA-PROJECT TOMMOROW	10,000	10,000	10,000	0	10,000	0	10,000
53 8887	EPA-SAFE DRINKING WATER	3,548,419	3,414,838	3,414,838	0	3,414,838	0	3,414,838
53 8889	EPA-CORE GRANT	348,473	435,977	435,977	0	435,977	0	435,977
53 889B	EPA - STATE INDOOR RADON	188,091	218,944	218,944	0	218,944	0	218,944
53 889L	INT-USGS-STATE MAP	263,182	62,094	62,094	0	62,094	0	62,094
53 8891	EPA - 205-G CONSTR. GRTS	3,888	147,073	147,073	0	147,073	0	147,073
53 8893	EPA - 205-J-1 GRANT	208,504	367,883	367,883	0	367,883	0	367,883
53 8894	EPA - OPERATOR TRAINING	21,013	33,800	33,800	0	33,800	0	33,800
53 8895	EPA - NON-POINT SOURCE	6,824,628	12,523,707	12,523,707	0	12,523,707	0	12,523,707
53 8898	EPA - UNDRGRND INJECTION	73,079	103,434	103,434	0	103,434	0	103,434
53 8899	EPA - POLLUTION PREVENT.	217,084	276,012	276,012	0	276,012	0	276,012
43 8980	TFR FROM PRIOR FISCAL YR	1,710,444	0	0	0	0	0	0
43 8989	SPECIAL REVENUE-CARRY FW	665,350	0	0	0	0	0	0

**Summary by Account**  
**14300 Dept Environment and Natural 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)
TOTAL RECEIPTS		107,638,978	120,280,430	122,538,124	636,267	123,174,391	567,854	123,105,978
-----								
NET APPROPRIATION		170,335,995	195,082,349	195,082,349	-5,465,345	189,617,004	-3,486,638	191,595,711

**Position Counts  
Summary by Purpose  
14300 Dept Environment and Natural 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								
1120	ENVIRONMENTAL EDUCATION	7.00	8.00	7.00	.00	7.00	.00	7.00
1130	REGIONAL FIELD OFFICES	72.75	72.75	72.75	.00	72.75	.00	72.75
1140	ADMINISTRATIVE SERVICES	127.00	128.50	128.00	.00	128.00	.00	128.00
1210	FORESTRY	650.39	650.40	650.40	.00	650.40	.00	650.40
1230	DARE BOMB RANGE	13.00	13.00	13.00	.00	13.00	.00	13.00
1235	YOUNG OFFENDERS	9.00	9.00	9.00	.00	9.00	.00	9.00
1255	FORESTRY STEWARDSHIP PRO	2.00	2.00	2.00	.00	2.00	.00	2.00
1260	DFR - TREE IMPROVEMENT	8.73	8.73	8.73	.00	8.73	.00	8.73
1280	STATE PARKS	444.50	456.50	462.50	13.00	475.50	32.00	494.50
1305	NC ZOO-GENERAL OPERATION	264.75	266.00	265.75	.00	265.75	.00	265.75
1310	SOIL & WATER CONSERVATIO	53.00	55.00	56.00	.00	56.00	.00	56.00
1315	MARINE FISHERIES-ADMIN	33.00	35.00	35.00	-2.00	33.00	-2.00	33.00
1320	MARINE FISHERIES-RESEARC	122.70	127.70	127.70	.00	127.70	.00	127.70
1325	MARINE FISHERIES-LAW	93.30	93.30	93.30	.00	93.30	.00	93.30
1355	AQUARIUMS	120.50	121.00	120.50	.00	120.50	.00	120.50
1360	MUSEUM OF NATURAL SCIENC	109.00	112.00	111.00	.00	111.00	.00	111.00
1475	ENVIRONMENTAL HEALTH	51.50	51.50	51.50	.00	51.50	.00	51.50
1480	PUBLIC HLTH PEST MGMT	7.50	6.50	7.50	.00	7.50	.00	7.50
1490	WATER SUPPLY PROTECTION	80.30	80.80	80.30	.00	80.30	.00	80.30
1495	SHELLFISH SANITATION	31.00	34.00	34.00	.00	34.00	.00	34.00
1500	ON-SITE WASTE WATER	25.00	32.00	32.00	.00	32.00	.00	32.00
1610	NAT RESOURCE PLAN & CONS	28.50	27.50	28.50	.00	28.50	.00	28.50
1615	DIV. OF POLLUT. PREV	22.00	22.05	22.00	.00	22.00	.00	22.00
1620	DIVIS OF WATER RESOURCES	36.00	36.00	36.00	.00	36.00	.00	36.00
1625	COASTAL MANAGEMENT	65.00	68.00	69.00	.00	69.00	.00	69.00
1630	DIV. OF WATER QUALITY	17.00	17.00	17.00	.00	17.00	.00	17.00
1635	DWQ LAB SERVICES	47.00	47.00	47.00	.00	47.00	.00	47.00
1655	GROUNDWATER MANAGEMENT	54.00	54.00	54.00	.00	54.00	.00	54.00
1660	GROUNDWATER PROTECTION	18.00	18.00	18.00	.00	18.00	.00	18.00
1665	GRNDWATER STOR TANKS-LEA	27.96	27.96	27.96	.00	27.96	.00	27.96
1671	UST-COMPLIANCE, INSP, PERM	65.34	67.34	65.34	.00	65.34	.00	65.34
1685	STATE REVOLVING FUND	1.00	1.00	1.00	.00	1.00	.00	1.00
1690	WATER QUALITY CONTROL	190.59	189.00	190.60	.00	190.60	.00	190.60
1695	WATER QUALITY PERMIT FEE	75.40	73.00	75.40	.00	75.40	.00	75.40
1705	WATER QUALITY-ALB/PAM SO	23.00	23.00	23.00	.00	23.00	.00	23.00
1710	WATER QUALITY - EPA GRAN	3.00	3.00	3.00	.00	3.00	.00	3.00
1720	NONPOINT SOURCE-WAT QUAL	16.00	16.00	16.00	.00	16.00	.00	16.00

**Position Counts  
Summary by Purpose  
14300 Dept Environment and Natural 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)
1725	WETLANDS PROGRAM DEVELOP	9.00	9.00	9.00	.00	9.00	.00	9.00
1730	LAND RESOURCES-ADMINISTR	2.25	2.25	2.25	.00	2.25	.00	2.25
1735	GEOLOGICAL SURVEY	13.10	13.00	13.10	.00	13.10	.00	13.10
1740	LAND QUALITY	46.81	47.00	46.81	.00	46.81	.00	46.81
1750	GEODETIC SURVEY	21.00	21.00	21.00	.00	21.00	.00	21.00
1751	COUNTY BOUNDARIES	1.00	1.00	1.00	.00	1.00	.00	1.00
1755	RADIATION PROTECTION	42.00	42.50	42.00	.00	42.00	.00	42.00
1760	DIVISION OF WASTE MGMT	139.40	139.40	139.40	.00	139.40	.00	139.40
1770	AIR QUALITY CONTROL	35.00	35.00	35.00	.00	35.00	.00	35.00
----- TOTAL REQUIREMENTS		3,325.27	3,363.68	3,371.29	11.00	3,382.29	30.00	3,401.29
-----								

**Position Counts  
Summary by Account  
14300 Dept Environment and Natural 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	1141 SALARIES - EPA	1.00	1.00	1.00	.00	1.00	.00	1.00
53	1211 SPA-REG SALARIES-APPR	2,071.86	2,101.37	2,101.88	-2.00	2,099.88	-2.00	2,099.88
53	1212 SPA-REG SALARIES-RECPT	949.41	950.31	956.41	.00	956.41	.00	956.41
53	1222 SPA TIME LIMIT SAL.REC	26.00	26.00	27.00	.00	27.00	.00	27.00
53	1231 SPA-LEO SALARIES-APPRO	264.00	266.00	266.00	.00	266.00	.00	266.00
53	1232 SPA-LEO SALARIES-RECEIPT	13.00	13.00	13.00	.00	13.00	.00	13.00
53	7159 RES- DEHNR	.00	6.00	6.00	13.00	19.00	32.00	38.00
TOTAL REQUIREMENTS		3,325.27	3,363.68	3,371.29	11.00	3,382.29	30.00	3,401.29



## Fund Detail

### 14300 Dept Environment and Natural Resources - General Fund

1120 Environmental 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-APPR	295,229	375,903	335,832	0	335,832	0	335,832
53 1412	OT PAY - RECEIPTS	7,600	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	2,905	7,911	7,911	0	7,911	0	7,911
53 1511	SOCIAL SEC CONTRIB-APPRO	22,596	29,362	26,298	0	26,298	0	26,298
53 1512	SOCIAL SEC CONTRIB-REC	535	0	0	0	0	0	0
53 1521	REG RETIRE CONTRIB-APPRO	20,333	24,076	21,374	2,937	24,311	2,937	24,311
53 1561	MED INS CONTRIB-APPRO	25,299	30,832	26,978	0	26,978	0	26,978
53 1562	MED INS CONTRIB-RECPTS	294	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		374,791	468,084	418,393	2,937	421,330	2,937	421,330
53 2170	ADMIN SERVICES	4,870	2,068	6,068	0	6,068	0	6,068
53 2181	FOOD SERVICE AGREEM	299	146	1,146	0	1,146	0	1,146
53 2185	WASTE REM/RECY SER A	6	0	2	0	2	0	2
53 2199	MIS CONTRACTUAL SERVICE	3,900	0	13,500	0	13,500	0	13,500
53 2300	REPAIR SERVICES	1,083	859	626	0	626	0	626
53 2400	MAINTENANCE AGREEMENTS	0	265	0	0	0	0	0
53 2500	RENTALS/LEASES	2,546	1,200	3,000	0	3,000	0	3,000
53 2700	TRAVEL&OTHER EMPLOYEE EX	3,055	7,776	3,680	0	3,680	0	3,680
53 2800	COMMUNICATION&DATA PROC	40,819	41,631	77,025	0	77,025	0	77,025
53 2900	OTHER SERVICES	3,871	2,912	3,415	0	3,415	0	3,415
TOTAL PURCHASED SERVICES		60,449	56,857	108,462	0	108,462	0	108,462
53 3100	GENERAL ADMIN SUPPLIES	3,267	3,338	3,338	0	3,338	0	3,338
53 3900	OTHER MATERIALS & SUPP	39	500	500	0	500	0	500
TOTAL SUPPLIES		3,306	3,838	3,838	0	3,838	0	3,838
53 4500	EQUIPMENT	5,998	10,550	11,294	0	11,294	0	11,294
53 4600	ART,OTHER ARTIFACTS&LIT	5,838	5,085	10,085	0	10,085	0	10,085
53 4700	INTANGIBLE ASSETS	0	1,356	1,356	0	1,356	0	1,356
TOTAL PROPERTY, PLANT & EQUIPMT		11,836	16,991	22,735	0	22,735	0	22,735
53 5800	OTHER ADMINISTRATIVE EXP	6,382	8,102	8,102	0	8,102	0	8,102
53 5900	OTHER EXPENSES	186	164	1,664	0	1,664	0	1,664
TOTAL OTHER EXPENSES & ADJUSTMEN		6,568	8,266	9,766	0	9,766	0	9,766
53 6929	OTHER CONT/GRT-ED-INST	10,000	10,000	10,000	0	10,000	0	10,000

## Fund Detail

### 14300 Dept Environment and Natural Resources - General Fund

1120 Environmental 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 6989	OTHER CONTRACTS/GRANTS	0	228	228	0	228	0	228
TOTAL AID & PUBLIC ASSISTANCE		10,000	10,228	10,228	0	10,228	0	10,228
53 8010	DEPENDENT CARE-OP TFR	188	0	0	0	0	0	0
53 8129	TFR TO REG FIELD OFFIC	0	1,944	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		188	1,944	0	0	0	0	0
TOTAL REQUIREMENTS		467,138	566,208	573,422	2,937	576,359	2,937	576,359
ESTIMATED RECEIPTS								
53 8220	REIM- EMPLOYEE ON LOAN	8,181	0	0	0	0	0	0
53 8380	REIMB-DWQ 319	7,482	0	56,905	0	56,905	0	56,905
53 888M	EPA-PROJECT TOMMOROW	10,000	10,000	10,000	0	10,000	0	10,000
TOTAL RECEIPTS		25,663	10,000	66,905	0	66,905	0	66,905
NET APPROPRIATION		441,475	556,208	506,517	2,937	509,454	2,937	509,454

## Fund Detail

### 14300 Dept Environment and Natural Resources - General Fund

1130 Regional Field Offices

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	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	1,350,844	1,520,141	1,509,404	0	1,509,404	0	1,509,404
53 1212	SPA-REG SALARIES-RECPT	648,299	745,474	745,474	0	745,474	0	745,474
53 1461	EPA&SPA-LONGVTY PAY-APPR	20,745	23,928	23,928	0	23,928	0	23,928
53 1462	EPA&APA LONGVTY PAY - RE	7,443	5,712	5,712	0	5,712	0	5,712
53 1511	SOCIAL SEC CONTRIB-APPRO	100,248	118,120	117,299	0	117,299	0	117,299
53 1512	SOCIAL SEC CONTRIB-REC	48,804	57,123	56,227	0	56,227	0	56,227
53 1521	REG RETIRE CONTRIB-APPRO	93,542	106,903	107,216	2,095	109,311	2,193	109,409
53 1522	REG RETIRE CONTRIB-RECPT	44,721	47,220	47,306	0	47,306	0	47,306
53 1561	MED INS CONTRIB-APPRO	179,295	207,153	208,090	0	208,090	0	208,090
53 1562	MED INS CONTRIB-RECPTS	55,680	73,226	73,226	0	73,226	0	73,226
53 1572	UNEMP COMP PAYMNTS TO ES	0	1,064	0	0	0	0	0
53 1628	ST DISABILITY PMT	5,747	0	0	0	0	0	0
53 1631	WRKER COMP-MED PAYMENTS	15,889	2,259	2,259	0	2,259	0	2,259
53 1632	WRKER COMP-TEMP DIS PAYM	20,622	0	0	0	0	0	0
53 1633	WRKER COMP-PERM DIS PAYM	0	4,022	4,022	0	4,022	0	4,022
TOTAL PERSONAL SERVICES		2,591,879	2,912,345	2,900,163	2,095	2,902,258	2,193	2,902,356
53 2170	ADMIN SERVICES	3,595	5,500	500	0	500	0	500
53 2181	FOOD SERVICE AGREEM	4,320	500	5,450	0	5,450	0	5,450
53 2184	JANITORIAL SERVICES	63,461	53,408	72,438	0	72,438	0	72,438
53 2185	WASTE REM/RECY SER A	2,502	6,900	10,020	0	10,020	0	10,020
53 2187	PEST CONTROL SERVICES	600	600	1,100	0	1,100	0	1,100
53 2200	UTILITY/ENERGY SERVICES	70,271	35,450	35,450	38,522	73,972	39,747	75,197
53 2300	REPAIR SERVICES	217	4,594	4,694	0	4,694	0	4,694
53 2400	MAINTENANCE AGREEMENTS	49,493	73,100	62,429	0	62,429	0	62,429
53 2500	RENTALS/LEASES	2,166,549	2,203,297	1,780,996	447,020	2,228,016	487,355	2,268,351
53 2700	TRAVEL&OTHER EMPLOYEE EX	3,675	7,946	7,720	0	7,720	0	7,720
53 2800	COMMUNICATION&DATA PROC	362,455	404,702	379,869	0	379,869	0	379,869
53 2900	OTHER SERVICES	1,300	2,516	2,266	0	2,266	0	2,266
TOTAL PURCHASED SERVICES		2,728,438	2,798,513	2,362,932	485,542	2,848,474	527,102	2,890,034
53 3100	GENERAL ADMIN SUPPLIES	43,522	12,365	48,065	0	48,065	0	48,065
53 3200	FACILITY & HARDWARE SUPP	1,609	1,310	1,080	0	1,080	0	1,080
53 3400	FOOD & DIETARY SUPPLIES	434	0	0	0	0	0	0
53 3900	OTHER MATERIALS & SUPP	264	3,500	2,500	0	2,500	0	2,500
TOTAL SUPPLIES		45,829	17,175	51,645	0	51,645	0	51,645
53 4500	EQUIPMENT	115,009	64,041	60,041	0	60,041	0	60,041

## Fund Detail

### 14300 Dept Environment and Natural Resources - General Fund

1130 Regional Field Offices

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	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	200	0	0	0	0	0
53 4700	INTANGIBLE ASSETS	4,070	11,691	8,256	0	8,256	0	8,256
TOTAL PROPERTY, PLANT & EQUIPMT		119,079	75,932	68,297	0	68,297	0	68,297
53 5300	DEBT SERVICE	36,427	0	0	0	0	0	0
53 5800	OTHER ADMINISTRATIVE EXP	893	2,992	1,000	0	1,000	0	1,000
53 5900	OTHER EXPENSES	745	2,184	2,234	0	2,234	0	2,234
TOTAL OTHER EXPENSES & ADJUSTMEN		38,065	5,176	3,234	0	3,234	0	3,234
53 6989	OTHER CONTRACTS/GRANTS	0	17,700	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE		0	17,700	0	0	0	0	0
53 8010	DEPENDENT CARE-OP TFR	3,416	0	0	0	0	0	0
53 8990	TRANS TO SUB YEAR-APPROP	35,604	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		39,020	0	0	0	0	0	0
TOTAL REQUIREMENTS		5,562,310	5,826,841	5,386,271	487,637	5,873,908	529,295	5,915,566
ESTIMATED RECEIPTS								
43 7992	IMPREST/PETTY CASH REDEP	400	1,750	1,750	0	1,750	0	1,750
43 810F	TRANSFER FROM WILDLIFE	3,177	0	0	0	0	0	0
43 810T	TRANS FROM COMMERCE	3,270	0	0	0	0	0	0
43 811W	TRF. FROM DHHS/14410	0	428,388	0	0	0	0	0
43 8110	TRANSFER FROM OTHER PROG	2,325,811	1,874,768	1,874,768	0	1,874,768	0	1,874,768
43 8135	TRANS FROM AQ-TITLE V PO	263,427	316,787	316,787	0	316,787	0	316,787
43 8185	TRANS FROM SOLID WAST MG	111,761	133,346	133,346	0	133,346	0	133,346
53 8314	REIMB-COPY SERVICE	1,863	0	0	0	0	0	0

## Fund Detail

### 14300 Dept Environment and Natural Resources - General Fund

1130 Regional Field Offices

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 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		2,709,709	2,755,039	2,326,651	0	2,326,651	0	2,326,651
-----								
NET APPROPRIATION		2,852,601	3,071,802	3,059,620	487,637	3,547,257	529,295	3,588,915

## Fund Detail

### 14300 Dept Environment and Natural Resources - General Fund

#### 1140 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 1141	SALARIES - EPA	106,765	112,637	112,637	0	112,637	0	112,637
53 1211	SPA-REG SALARIES-APPR	5,645,056	6,358,469	6,438,497	0	6,438,497	0	6,438,497
53 1212	SPA-REG SALARIES-RECPT	538,452	745,567	713,265	0	713,265	0	713,265
53 1222	SPA TIME LIMIT SAL.REC	46,450	5,043	50,896	0	50,896	0	50,896
53 1311	REG(N S) TEMP WAGES-APPR	8,679	0	0	0	0	0	0
53 1312	REG(N S) TEMP WAGES-RECPT	99,285	69,540	104,740	0	104,740	0	104,740
53 1412	OT PAY - RECEIPTS	2,439	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	112,082	144,016	144,016	0	144,016	3,929	147,945
53 1462	EPA&APA LONGVTY PAY - RE	15,605	3,874	3,943	0	3,943	0	3,943
53 1511	SOCIAL SEC CONTRIB-APPRO	428,587	503,503	509,629	2,550	512,179	2,851	512,480
53 1512	SOCIAL SEC CONTRIB-REC	50,223	60,451	61,488	0	61,488	0	61,488
53 1521	REG RETIRE CONTRIB-APPRO	391,751	465,696	470,044	7,997	478,041	8,277	478,321
53 1522	REG RETIRE CONTRIB-RECPT	37,980	48,866	48,512	0	48,512	0	48,512
53 1561	MED INS CONTRIB-APPRO	366,768	455,158	454,842	0	454,842	0	454,842
53 1562	MED INS CONTRIB-RECPTS	41,267	50,219	48,040	0	48,040	0	48,040
53 1631	WRKER COMP-MED PAYMENTS	1,587	0	0	0	0	0	0
53 1632	WRKER COMP-TEMP DIS PAYM	31,092	0	0	0	0	0	0
53 1651	COMPENSATION TO BOARD ME	0	1,000	1,000	0	1,000	0	1,000
TOTAL PERSONAL SERVICES		7,924,068	9,024,039	9,161,549	10,547	9,172,096	15,057	9,176,606
53 2120	FINANCIAL/AUDIT SERVICES	145,631	142,220	125,000	0	125,000	0	125,000
53 2132	OTHER PROVIDED MED SER	21,168	0	0	0	0	0	0
53 2140	INFORMATN TECHNOLOGY SVC	459,708	255,752	222,496	0	222,496	0	222,496
53 2145	SERV SUP SERVICES	12,181	21,462	21,462	0	21,462	0	21,462
53 2170	ADMIN SERVICES	18,677	34,463	48,905	0	48,905	0	48,905
53 2181	FOOD SERVICE AGREEM	5,465	3,866	10,432	0	10,432	0	10,432
53 2185	WASTE REM/RECY SER A	191	0	25	0	25	0	25
53 2191	DUAL EMP PAY TO AGENCY	0	4,554	0	0	0	0	0
53 2192	HONORARIUMS	575	0	0	0	0	0	0
53 2199	MIS CONTRACTUAL SERVICE	94,690	51,301	408,500	0	408,500	0	408,500
53 2300	REPAIR SERVICES	20,512	21,789	26,888	0	26,888	0	26,888
53 2400	MAINTENANCE AGREEMENTS	261,425	342,209	334,937	0	334,937	0	334,937
53 2500	RENTALS/LEASES	50,996	51,911	63,134	0	63,134	0	63,134
53 2700	TRAVEL&OTHER EMPLOYEE EX	55,286	71,197	95,977	0	95,977	0	95,977
53 2800	COMMUNICATION&DATA PROC	296,012	443,053	349,363	0	349,363	0	349,363
53 2900	OTHER SERVICES	85,064	98,238	80,546	0	80,546	0	80,546
TOTAL PURCHASED SERVICES		1,527,581	1,542,015	1,787,665	0	1,787,665	0	1,787,665
53 3100	GENERAL ADMIN SUPPLIES	54,264	97,137	72,534	0	72,534	0	72,534

## Fund Detail

### 14300 Dept Environment and Natural Resources - General Fund

#### 1140 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 3200	FACILITY & HARDWARE SUPP	21	3,611	32	0	32	0	32
53 3300	VEHICLE/EQUIP OPER SUPPL	81	115	115	0	115	0	115
53 3400	FOOD & DIETARY SUPPLIES	-43	156	0	0	0	0	0
53 3600	DRUGS/PHARMACEUTICAL SUP	27	120	148	0	148	0	148
53 3700	RESEARCH/DEVELOP& ED SUP	1,172	1,400	1,150	0	1,150	0	1,150
53 3900	OTHER MATERIALS & SUPP	2,440	2,765	3,739	0	3,739	0	3,739
TOTAL SUPPLIES		57,962	105,304	77,718	0	77,718	0	77,718
53 4500	EQUIPMENT	86,740	169,076	198,647	-30,000	168,647	-30,000	168,647
53 4600	ART,OTHER ARTIFACTS&LIT	0	200	200	0	200	0	200
53 4700	INTANGIBLE ASSETS	98,730	131,301	112,302	-50,000	62,302	-50,000	62,302
TOTAL PROPERTY, PLANT & EQUIPMT		185,470	300,577	311,149	-80,000	231,149	-80,000	231,149
53 5100	LEGAL, LICENSE&PERMIT CST	395,000	0	0	0	0	0	0
53 5800	OTHER ADMINISTRATIVE EXP	22,648	8,218	14,337	0	14,337	0	14,337
53 5900	OTHER EXPENSES	19,065	4,407	2,583	0	2,583	0	2,583
TOTAL OTHER EXPENSES & ADJUSTMEN		436,713	12,625	16,920	0	16,920	0	16,920
53 8010	DEPENDENT CARE-OP TFR	7,680	0	0	0	0	0	0
53 81AB	TRANSFER TO CGIA/24308	142,126	0	0	0	0	0	0
53 8129	TFR TO REG FIELD OFFIC	17,310	4,941	12,200	0	12,200	0	12,200
53 8144	TRANS TO R.O.-TITLE V	0	2,000	2,000	0	2,000	0	2,000
53 8171	TRANSFER TO DOA	0	22,822	0	0	0	0	0
53 8990	TRANS TO SUB YEAR-APPROP	183,000	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		350,116	29,763	14,200	0	14,200	0	14,200
TOTAL REQUIREMENTS		10,481,910	11,014,323	11,369,201	-69,453	11,299,748	-64,943	11,304,258

## Fund Detail

### 14300 Dept Environment and Natural Resources - General Fund

#### 1140 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)
ESTIMATED RECEIPTS								
43 4160	PROFESSIONAL SERVICES	102,029	5,435	5,435	0	5,435	0	5,435
43 7990	OTHER MISC REV-PROGRAM	1,091	0	0	0	0	0	0
43 7992	IMPREST/PETTY CASH REDEP	50	200	300	0	300	0	300
43 7995	OTHER MISC REV-GENERAL	1,356	0	0	0	0	0	0
43 810D	TRANSFER FROM DOT	49,139	91,524	89,539	0	89,539	0	89,539
43 8101	TRANS-FED INDIRECT RESERV	1,915,082	2,106,907	2,220,802	0	2,220,802	0	2,220,802
43 8104	I F2001 CWMTF I/C	102,129	32,000	32,000	0	32,000	0	32,000
43 8114	TRANSFER FROM DWQ	0	58,151	0	0	0	0	0
43 812A	TRANS FROM 49716	14,861	0	0	0	0	0	0
43 8120	I 24308	0	42,951	0	0	0	0	0
43 8126	TRANSFER FROM CODE 14300	53,921	0	0	0	0	0	0
43 8135	TRANS FROM AQ-TITLE V PO	284,632	358,719	358,719	0	358,719	0	358,719
43 8176	TFR FRM FUND 24300/2333	126,229	0	0	0	0	0	0
43 8191	TRANSFER FROM DAQ	0	122,583	122,583	0	122,583	0	122,583
53 8220	REIM- EMPLOYEE ON LOAN	2,931	0	0	0	0	0	0
53 8314	REIMB-COPY SERVICE	26	0	0	0	0	0	0
53 8317	REIMB - CUSTOMER SERVICE	0	881	881	0	881	0	881
53 8322	REIMB OPERATING EXPENSE	277,997	13,894	186,176	0	186,176	0	186,176
53 8380	REIMB-DWQ 319	134,942	4,731	86,231	0	86,231	0	86,231
53 88M3	EPA READINESS GRANT	269,929	0	0	0	0	0	0
53 88Q1	EPA05 DATA EXCHNGE NETWR	3,318	0	0	0	0	0	0
-----								
TOTAL RECEIPTS		3,339,662	2,837,976	3,102,666	0	3,102,666	0	3,102,666
-----								
NET APPROPRIATION		7,142,248	8,176,347	8,266,535	-69,453	8,197,082	-64,943	8,201,592



## Fund Detail

### 14300 Dept Environment and Natural Resources - General Fund

1180 Wetlands Restoration

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	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	24,760	0	0	0	0	0
53	1462 EPA&APA LONGVTY PAY - RE	0	253	0	0	0	0	0
53	1512 SOCIAL SEC CONTRIB-REC	0	1,895	0	0	0	0	0
53	1521 REG RETIRE CONTRIB-APPRO	0	7	0	0	0	0	0
53	1522 REG RETIRE CONTRIB-RECPT	0	1,520	0	0	0	0	0
TOTAL PERSONAL SERVICES		0	28,435	0	0	0	0	0
53	2196 RESTORATION DESIGN SVCS	7,828	0	0	0	0	0	0
53	2199 MIS CONTRACTUAL SERVICE	192,627	567,040	0	0	0	0	0
53	2500 RENTALS/LEASES	0	35,100	0	0	0	0	0
53	2700 TRAVEL&OTHER EMPLOYEE EX	0	2,200	0	0	0	0	0
53	2800 COMMUNICATION&DATA PROC	-8	4,842	0	0	0	0	0
53	2900 OTHER SERVICES	0	6,000	0	0	0	0	0
TOTAL PURCHASED SERVICES		200,447	615,182	0	0	0	0	0
53	3100 GENERAL ADMIN SUPPLIES	0	3,000	0	0	0	0	0
TOTAL SUPPLIES		0	3,000	0	0	0	0	0
53	4500 EQUIPMENT	0	16,500	0	0	0	0	0
53	4700 INTANGIBLE ASSETS	0	3,900	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		0	20,400	0	0	0	0	0
53	81AW I TRANSFER TO BC24304	35,533	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		35,533	0	0	0	0	0	0
TOTAL REQUIREMENTS		235,980	667,017	0	0	0	0	0

## Fund Detail

### 14300 Dept Environment and Natural Resources - General Fund

1180 Wetlands Restoration

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 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 2509	CREP GRANT CWMTF REC	192,627	567,040	0	0	0	0	0
43 810D	TRANSFER FROM DOT	0	99,968	0	0	0	0	0
53 88E4	EPA GRANT WETLANDS	43,361	0	0	0	0	0	0
TOTAL RECEIPTS		235,988	667,008	0	0	0	0	0
NET APPROPRIATION								
		-8	9	0	0	0	0	0

## Fund Detail

### 14300 Dept Environment and Natural Resources - General Fund

1210 Forestry

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	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	16,508,875	18,507,410	18,433,380	0	18,433,380	0	18,433,380
53	1212 SPA-REG SALARIES-RECPT	5,546,682	6,351,431	6,378,199	0	6,378,199	0	6,378,199
53	1222 SPA TIME LIMIT SAL.REC	3,915	94,639	94,639	0	94,639	0	94,639
53	1231 SPA-LEO SALARIES-APPRO	511,254	547,207	547,207	0	547,207	0	547,207
53	1232 SPA-LEO SALARIES-RECEIPT	49,755	52,492	52,492	0	52,492	0	52,492
53	1311 REG(N S) TEMP WAGES-APPR	824,650	998,353	998,353	118,011	1,116,364	118,011	1,116,364
53	1312 REG(N S) TEMP WAGES-RECPT	599,583	476,772	476,773	38,142	514,915	38,142	514,915
53	1411 OT PAY - APPROPRIATED	163,776	380,875	380,875	0	380,875	0	380,875
53	1412 OT PAY - RECEIPTS	110,213	48,631	48,631	0	48,631	0	48,631
53	1421 HOLIDAY PAY - APPRO	41,392	95,167	95,167	0	95,167	0	95,167
53	1422 HOLIDAY PAY - RECEIPTS	18,323	288	288	0	288	0	288
53	1441 CALLBK/STBY PREM PAY	314,391	0	0	567,721	567,721	577,396	577,396
53	1442 CALLBK/STBY PREM PAY	164,722	50	50	153,888	153,938	153,888	153,938
53	1461 EPA&SPA-LONGVTY PAY-APPR	331,077	398,516	398,516	0	398,516	16,608	415,124
53	1462 EPA&APA LONGVTY PAY - RE	76,472	70,902	68,757	0	68,757	0	68,757
53	1511 SOCIAL SEC CONTRIB-APPRO	1,390,651	1,601,214	1,595,547	9,028	1,604,575	10,044	1,605,591
53	1512 SOCIAL SEC CONTRIB-REC	492,527	546,941	516,526	0	516,526	0	516,526
53	1521 REG RETIRE CONTRIB-APPRO	1,184,588	1,346,149	1,341,613	108,256	1,449,869	108,256	1,449,869
53	1522 REG RETIRE CONTRIB-RECPT	401,451	447,202	482,518	0	482,518	0	482,518
53	1531 LEO RETIRE CONTRIB-APPRO	54,872	65,527	65,527	904	66,431	904	66,431
53	1532 LEO RETIRE CONTRIB-RECPT	6,285	6,213	6,213	0	6,213	0	6,213
53	1561 MED INS CONTRIB-APPRO	1,664,931	1,823,793	1,823,793	0	1,823,793	0	1,823,793
53	1562 MED INS CONTRIB-RECPTS	607,404	683,187	686,039	0	686,039	0	686,039
53	1572 UNEMP COMP PAYMNTS TO ES	42,426	67,012	67,012	0	67,012	0	67,012
53	1625 ST DISABILITY PMT	0	10,005	10,005	0	10,005	0	10,005
53	1627 ST DISABILITY PMT-APPRO	7,821	0	0	0	0	0	0
53	1631 WRKER COMP-MED PAYMENTS	224,921	281,659	281,659	0	281,659	0	281,659
53	1632 WRKER COMP-TEMP DIS PAYM	361,519	236,337	236,337	0	236,337	0	236,337
53	1633 WRKER COMP-PERM DIS PAYM	0	30,588	30,588	0	30,588	0	30,588
53	1634 WRKER COMP-DEATH BENEFIT	51,544	51,379	51,379	0	51,379	0	51,379
53	1639 OTHER WORKERS COMP COSTS	0	100	100	0	100	0	100
53	1651 COMPENSATION TO BOARD ME	90	150	150	0	150	0	150
TOTAL PERSONAL SERVICES		31,756,110	35,220,189	35,168,333	995,950	36,164,283	1,023,249	36,191,582
53	2110 LEGAL SERVICES	2,096	600	1,671	0	1,671	0	1,671
53	2132 OTHER PROVIDED MED SER	0	450	450	0	450	0	450
53	2133 EMPLOYEE PHYSICALS	7,250	8,982	10,197	0	10,197	0	10,197
53	2144 PC/PRINTER SUPPORT	0	500	500	0	500	0	500
53	2170 ADMIN SERVICES	23,125	40,550	35,709	0	35,709	0	35,709
53	2181 FOOD SERVICE AGREEM	3,787	8,926	8,976	0	8,976	0	8,976

## Fund Detail

### 14300 Dept Environment and Natural Resources - General Fund

1210 Forestry

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	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	10	10	0	10	0	10
53 2183	LABORATORY SERVICES	240	0	275	0	275	0	275
53 2184	JANITORIAL SERVICES	17,768	8,755	12,991	0	12,991	0	12,991
53 2185	WASTE REM/RECY SER A	32,999	34,997	36,178	0	36,178	0	36,178
53 2186	SECURITY SERVICES	11,343	10,400	11,368	0	11,368	0	11,368
53 2187	PEST CONTROL SERVICES	1,920	2,075	1,875	0	1,875	0	1,875
53 2188	LAWNS & GROUNDS SERVICE	4,464	0	4,464	0	4,464	0	4,464
53 2192	HONORARIUMS	600	5,700	5,600	0	5,600	0	5,600
53 2199	MIS CONTRACTUAL SERVICE	1,379,890	1,918,061	2,283,385	0	2,283,385	0	2,283,385
53 2200	UTILITY/ENERGY SERVICES	564,453	533,297	556,379	15,497	571,876	15,497	571,876
53 2300	REPAIR SERVICES	235,308	627,225	712,364	0	712,364	0	712,364
53 2400	MAINTENANCE AGREEMENTS	197,097	300,077	256,994	0	256,994	0	256,994
53 2500	RENTALS/LEASES	902,525	1,210,633	1,155,767	212,920	1,368,687	223,875	1,379,642
53 2700	TRAVEL&OTHER EMPLOYEE EX	488,739	680,810	676,103	0	676,103	0	676,103
53 2800	COMMUNICATION&DATA PROC	1,025,075	1,196,725	1,187,300	175,090	1,362,390	175,090	1,362,390
53 2900	OTHER SERVICES	826,929	890,307	910,240	93,913	1,004,153	109,072	1,019,312
TOTAL PURCHASED SERVICES		5,725,608	7,479,080	7,868,796	497,420	8,366,216	523,534	8,392,330
53 3100	GENERAL ADMIN SUPPLIES	361,645	479,509	464,022	0	464,022	0	464,022
53 3200	FACILITY & HARDWARE SUPP	421,213	642,130	636,360	0	636,360	0	636,360
53 3300	VEHICLE/EQUIP OPER SUPPL	2,900,612	1,672,551	2,417,890	310,420	2,728,310	310,420	2,728,310
53 3400	FOOD & DIETARY SUPPLIES	110,184	116,266	117,507	0	117,507	338	117,845
53 3500	CLOTHING & RECREATNL SUP	215,274	266,232	293,408	0	293,408	0	293,408
53 3600	DRUGS/PHARMACEUTICAL SUP	50	1,303	853	0	853	0	853
53 3700	RESEARCH/DEVELOP& ED SUP	203,823	374,185	431,719	0	431,719	0	431,719
53 3900	OTHER MATERIALS & SUPP	675,017	436,476	598,533	0	598,533	0	598,533
TOTAL SUPPLIES		4,887,818	3,988,652	4,960,292	310,420	5,270,712	310,758	5,271,050
53 4100	LAND	0	1,700	4,690	0	4,690	0	4,690
53 4400	OTHER STRUCTURES&IMPROVE	32	0	40,600	0	40,600	0	40,600
53 4500	EQUIPMENT	1,046,441	2,065,553	1,681,858	29,025	1,710,883	29,025	1,710,883
53 4600	ART,OTHER ARTIFACTS&LIT	0	1,710	1,130	0	1,130	0	1,130
53 4700	INTANGIBLE ASSETS	21,106	119,336	111,290	0	111,290	0	111,290
TOTAL PROPERTY, PLANT & EQUIPMT		1,067,579	2,188,299	1,839,568	29,025	1,868,593	29,025	1,868,593
53 5100	LEGAL, LICENSE&PERMIT CST	222,130	2,415	8,663	0	8,663	0	8,663
53 5200	PENSION PAYMENTS	47,747	39,186	39,186	0	39,186	0	39,186
53 5300	DEBT SERVICE	2,999,070	5,268,857	5,019,237	958,301	5,977,538	1,970,895	6,990,132

## Fund Detail

### 14300 Dept Environment and Natural Resources - General Fund

1210 Forestry

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
<b>REQUIREMENTS</b>								
53 5600	ASSET & OTHER ADJUSTMENT	331,396	392,740	392,740	0	392,740	0	392,740
53 5800	OTHER ADMINISTRATIVE EXP	289,959	198,634	209,986	0	209,986	0	209,986
53 5900	OTHER EXPENSES	51,624	73,479	80,974	0	80,974	0	80,974
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMEN</b>		<b>3,941,926</b>	<b>5,975,311</b>	<b>5,750,786</b>	<b>958,301</b>	<b>6,709,087</b>	<b>1,970,895</b>	<b>7,721,681</b>
53 6D01	REFORESTATION COST	314,058	1,177,716	1,177,716	0	1,177,716	0	1,177,716
53 6989	OTHER CONTRACTS/GRANTS	0	0	100	0	100	0	100
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>314,058</b>	<b>1,177,716</b>	<b>1,177,816</b>	<b>0</b>	<b>1,177,816</b>	<b>0</b>	<b>1,177,816</b>
53 7109	STATE EMPL INCENTIVE BON	0	568	568	0	568	0	568
53 7110	RESERVE-LEO SALARY ADJUS	0	8,583	8,583	0	8,583	0	8,583
53 7154	RESERVE-FOREST SBP-JOURN	0	3,038	3,038	0	3,038	0	3,038
53 7155	RESERVE-FOREST SBP-ADVAN	0	70,332	70,332	0	70,332	0	70,332
53 7157	RESERVE-FFEO-APPROP	0	7,898	7,898	0	7,898	0	7,898
53 7159	RES- DEHNR	0	0	0	65,036	65,036	25,353	25,353
<b>TOTAL RESERVES</b>		<b>0</b>	<b>90,419</b>	<b>90,419</b>	<b>65,036</b>	<b>155,455</b>	<b>25,353</b>	<b>115,772</b>
53 8010	DEPENDENT CARE-OP TFR	9,632	0	0	0	0	0	0
53 81BC I	TRANSFER TO BC40516	230,000	0	0	0	0	0	0
53 810K I	24307	589,500	1,189,500	1,189,500	-600,000	589,500	-600,000	589,500
53 8111	TRANS TO CODE 14300	138,245	0	0	0	0	0	0
53 8990	TRANS TO SUB YEAR-APPROP	23,816	0	0	0	0	0	0
<b>TOTAL INTRAGOVERNMENTAL TRANSACT</b>		<b>991,193</b>	<b>1,189,500</b>	<b>1,189,500</b>	<b>-600,000</b>	<b>589,500</b>	<b>-600,000</b>	<b>589,500</b>
<b>TOTAL REQUIREMENTS</b>		<b>48,684,292</b>	<b>57,309,166</b>	<b>58,045,510</b>	<b>2,256,152</b>	<b>60,301,662</b>	<b>3,282,814</b>	<b>61,328,324</b>
<b>ESTIMATED RECEIPTS</b>								
43 2201	COOPERATIVE FORESTRY PRO	6,395,876	6,763,900	6,854,502	403,655	7,258,157	423,485	7,277,987
43 2202	REIMB-LOCAL COOPS	296,953	200,000	250,000	0	250,000	0	250,000
43 2509	CREP GRANT CWMTF REC	35,739	0	390,000	0	390,000	0	390,000
43 4120	TRANSPORT-AVIATION REV	242,870	360,527	360,527	0	360,527	0	360,527
43 4160	PROFESSIONAL SERVICES	76,081	516,109	501,109	0	501,109	0	501,109
43 4180	AGRIC&FORESTRY SALES	1,565,572	1,123,675	1,123,675	0	1,123,675	0	1,123,675
43 4190	OTHER SALES & SERVICES	34,602	185,000	185,000	0	185,000	0	185,000

## Fund Detail

### 14300 Dept Environment and Natural Resources - General Fund

1210 Forestry

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 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	4310	SALE OF PUBLICATIONS	2,573	2,050	2,050	0	2,050	2,050
43	4320	SALE OF SURPLUS PROPERTY	49,999	50,000	50,000	131,500	181,500	181,500
43	4390	OTH SALES OF GDS OR PUBL	346	1,000	1,000	0	1,000	1,000
43	4410	RENTAL OF REAL PROPERTY	306,089	272,033	272,273	0	272,273	272,273
43	5600	REGISTRATION FEES	332	0	0	0	0	0
43	7113	INSURANCE RECOVERIES	4,358	2,073	2,073	0	2,073	2,073
43	7300	INDIRECT(OVERHD) COST RE	331,396	392,740	392,740	0	392,740	392,740
43	7990	OTHER MISC REV-PROGRAM	36,927	70,063	70,063	0	70,063	70,063
43	7992	IMPREST/PETTY CASH REDEP	5,300	5,300	5,400	0	5,400	5,400
53	8234	REIM-TELCOM/NETWORK	28	0	0	0	0	0
53	8322	REIMB OPERATING EXPENSE	0	432,508	164,455	0	164,455	164,455
53	8323	REIMBURSEMENT FROM DWQ	67,840	4,854	106	0	106	106
53	8336	REIMB FOR CONTRACT SERVI	59,400	0	59,400	0	59,400	59,400
53	8380	REIMB-DWQ 319	227,435	9,060	524,711	0	524,711	524,711
53	8395	REIMB-MOTOR FLEET	8,353	10,000	12,384	0	12,384	12,384
53	88AA	AGRI-FORESTRY STEWARDSHP	153,499	232,885	232,885	0	232,885	232,885
53	88AB	AGRI-FOREST CONTROL	-15,337	92,578	92,578	0	92,578	92,578
53	88AE	FOREST HEALTH MONITOR	35,973	3,591	3,591	0	3,591	3,591
53	88AQ	AGRI-FOREST INVENTORY	77,585	459,190	459,190	0	459,190	459,190
53	88AS	AGRI-FOREST LEGACY	27,840	0	0	0	0	0
53	88A1	AGRI-COOP FOREST ASST	656,379	775,731	775,731	0	775,731	775,731
53	88A2	AGRI-CONSV RES PROG	5,960	112,346	112,346	0	112,346	112,346
53	88A3	AGRI-SOUTHERN PINE BEET	54,211	319,842	319,842	0	319,842	319,842
53	88A6	AGRI-RURAL FIRE	40,373	113,789	113,789	0	113,789	113,789
53	88BH	DFR-AGRI-IV HAZ MITIGATI	336,135	1,297,888	1,297,888	0	1,297,888	1,297,888
53	88BI	DFR-AGRI-IV PREPAREDNESS	219,892	87,872	87,872	0	87,872	87,872
53	88BJ	DFR-AGRI-IV VOL FIRE	160,978	170,940	170,940	0	170,940	170,940
53	88K1	FOREST LAND ENHANCE FLEP	189,376	944,110	944,110	0	944,110	944,110
53	88K2	NATL FIRE PLAN RURAL DEV	14,992	14,994	14,994	0	14,994	14,994
53	88K3	SO PINE BEETLE PREVENTIO	997,764	1,401,124	1,401,124	0	1,401,124	1,401,124
53	88K4	NATL PARKS - FIREWISE	0	99,000	99,000	0	99,000	99,000
53	88K5	NATL FIRE PLAN ECON ACTI	52,693	66,100	66,100	0	66,100	66,100
53	88M7	INVASIVE WEEDS/PLANTS	50,000	57,180	57,180	0	57,180	57,180
53	88N1	JOINT FIRE SCIENCE DOI	27,953	155,560	155,560	0	155,560	155,560
53	88N2	SUDDEN OAK DEATH USFS	14,160	25,000	25,000	0	25,000	25,000
53	88N3	NON NATIVE SPECIES USFS	29,346	56,651	56,651	0	56,651	56,651
53	88N8	STATE FIRE ASSISTANCE	15,424	589,425	589,425	0	589,425	589,425
53	88P2	FOREST HEALTH PEST CONTR	17,328	4,228	4,228	0	4,228	4,228
53	88P7		1,686	0	0	0	0	0
43	8989	SPECIAL REVENUE-CARRY FW	230,000	0	0	0	0	0

## Fund Detail

### 14300 Dept Environment and Natural Resources - General Fund

1210 Forestry

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 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		13,142,279	17,480,916	18,301,492	535,155	18,836,647	554,985	18,856,477
-----								
NET APPROPRIATION		35,542,013	39,828,250	39,744,018	1,720,997	41,465,015	2,727,829	42,471,847

## Fund Detail

### 14300 Dept Environment and Natural Resources - General Fund

1230 Dare Bomb Range

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	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	407,716	450,432	450,432	0	450,432	0	450,432
53 1312	REG(N S) TEMP WAGES-RECP	46,910	31,236	31,236	0	31,236	0	31,236
53 1412	OT PAY - RECEIPTS	8,217	11,250	11,250	0	11,250	0	11,250
53 1422	HOLIDAY PAY - RECEIPTS	1,425	1,500	1,500	0	1,500	0	1,500
53 1442	CALLBK/STBY PREM PAY	12,527	0	0	0	0	0	0
53 1462	EPA&APA LONGVTY PAY - RE	5,850	7,269	7,269	0	7,269	0	7,269
53 1512	SOCIAL SEC CONTRIB-REC	35,559	38,592	38,592	0	38,592	0	38,592
53 1522	REG RETIRE CONTRIB-RECPT	29,350	34,252	34,252	0	34,252	0	34,252
53 1562	MED INS CONTRIB-RECPTS	47,098	51,480	51,480	0	51,480	0	51,480
53 1572	UNEMP COMP PAYMNTS TO ES	175	1	1	0	1	0	1
TOTAL PERSONAL SERVICES		594,827	626,012	626,012	0	626,012	0	626,012
53 2133	EMPLOYEE PHYSICALS	494	868	868	0	868	0	868
53 2185	WASTE REM/RECY SER A	2,806	5,966	5,966	0	5,966	0	5,966
53 2200	UTILITY/ENERGY SERVICES	9,692	9,500	9,500	0	9,500	0	9,500
53 2300	REPAIR SERVICES	51,870	13,012	75,734	0	75,734	0	75,734
53 2400	MAINTENANCE AGREEMENTS	0	900	0	0	0	0	0
53 2500	RENTALS/LEASES	55,797	7,300	31,908	0	31,908	0	31,908
53 2700	TRAVEL&OTHER EMPLOYEE EX	1,290	1,700	2,113	0	2,113	0	2,113
53 2800	COMMUNICATION&DATA PROC	2,860	6,150	5,278	0	5,278	0	5,278
53 2900	OTHER SERVICES	66,370	51,025	62,977	0	62,977	0	62,977
TOTAL PURCHASED SERVICES		191,179	96,421	194,344	0	194,344	0	194,344
53 3100	GENERAL ADMIN SUPPLIES	5,106	2,500	8,843	0	8,843	0	8,843
53 3200	FACILITY & HARDWARE SUPP	48,506	205,584	41,400	0	41,400	0	41,400
53 3300	VEHICLE/EQUIP OPER SUPPL	88,743	46,468	80,586	0	80,586	0	80,586
53 3400	FOOD & DIETARY SUPPLIES	0	250	0	0	0	0	0
53 3500	CLOTHING & RECREATNL SUP	7,134	5,350	5,600	0	5,600	0	5,600
53 3600	DRUGS/PHARMACEUTICAL SUP	0	1,000	0	0	0	0	0
53 3700	RESEARCH/DEVELOP& ED SUP	0	750	0	0	0	0	0
53 3900	OTHER MATERIALS & SUPP	703	22,392	11,192	0	11,192	0	11,192
TOTAL SUPPLIES		150,192	284,294	147,621	0	147,621	0	147,621
53 4500	EQUIPMENT	115,778	30,297	66,844	0	66,844	0	66,844
53 4700	INTANGIBLE ASSETS	1,244	500	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		117,022	30,797	66,844	0	66,844	0	66,844



## Fund Detail

### 14300 Dept Environment and Natural Resources - General Fund

1230 Dare Bomb Range

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	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	751	0	2,703	0	2,703	0	2,703
TOTAL OTHER EXPENSES & ADJUSTMEN		751	0	2,703	0	2,703	0	2,703
53	8010 DEPENDENT CARE-OP TFR	314	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		314	0	0	0	0	0	0
TOTAL REQUIREMENTS		1,054,285	1,037,524	1,037,524	0	1,037,524	0	1,037,524
ESTIMATED RECEIPTS								
43	4160 PROFESSIONAL SERVICES	1,019,991	1,037,524	1,037,524	0	1,037,524	0	1,037,524
43	8126 TRANSFER FROM CODE 14300	34,111	0	0	0	0	0	0
TOTAL RECEIPTS		1,054,102	1,037,524	1,037,524	0	1,037,524	0	1,037,524
NET APPROPRIATION		183	0	0	0	0	0	0

## Fund Detail

### 14300 Dept Environment and Natural Resources - General Fund

1235 Young Offenders

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	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	304,590	364,629	356,973	0	356,973	0	356,973
53 1411	OT PAY - APPROPRIATED	2,982	10,670	10,670	0	10,670	0	10,670
53 1421	HOLIDAY PAY - APPRO	1,202	791	791	0	791	0	791
53 1441	CALLBK/STBY PREM PAY	3,727	0	0	9,360	9,360	9,360	9,360
53 1461	EPA&SPA-LONGVTY PAY-APPR	6,052	7,292	7,292	188	7,480	271	7,563
53 1511	SOCIAL SEC CONTRIB-APPRO	23,318	29,331	28,746	0	28,746	0	28,746
53 1521	REG RETIRE CONTRIB-APPRO	21,710	26,208	25,763	2,329	28,092	2,389	28,152
53 1561	MED INS CONTRIB-APPRO	31,148	34,686	34,686	0	34,686	0	34,686
53 1572	UNEMP COMP PAYMNTS TO ES	0	477	477	0	477	0	477
53 1641	INMATE LABOR	11,974	9,476	9,476	0	9,476	0	9,476
TOTAL PERSONAL SERVICES		406,703	483,560	474,874	11,877	486,751	12,020	486,894
53 2133	EMPLOYEE PHYSICALS	199	0	0	0	0	0	0
53 2185	WASTE REM/RECY SER A	1,214	764	764	0	764	0	764
53 2199	MIS CONTRACTUAL SERVICE	0	106	106	0	106	0	106
53 2200	UTILITY/ENERGY SERVICES	15,299	15,629	16,229	0	16,229	0	16,229
53 2300	REPAIR SERVICES	10,128	65,120	21,120	0	21,120	0	21,120
53 2400	MAINTENANCE AGREEMENTS	2,225	2,000	2,300	0	2,300	0	2,300
53 2500	RENTALS/LEASES	3,733	3,950	4,450	0	4,450	0	4,450
53 2700	TRAVEL&OTHER EMPLOYEE EX	3,002	7,950	8,950	0	8,950	0	8,950
53 2800	COMMUNICATION&DATA PROC	10,769	19,488	12,011	0	12,011	0	12,011
53 2900	OTHER SERVICES	2,531	2,975	2,875	0	2,875	0	2,875
TOTAL PURCHASED SERVICES		49,100	117,982	68,805	0	68,805	0	68,805
53 3100	GENERAL ADMIN SUPPLIES	18,716	13,310	19,210	50,000	69,210	50,000	69,210
53 3200	FACILITY & HARDWARE SUPP	30,792	61,300	48,939	0	48,939	0	48,939
53 3300	VEHICLE/EQUIP OPER SUPPL	79,376	41,500	70,700	0	70,700	0	70,700
53 3400	FOOD & DIETARY SUPPLIES	646	500	1,000	0	1,000	0	1,000
53 3500	CLOTHING & RECREATNL SUP	14,169	11,000	14,000	0	14,000	0	14,000
53 3700	RESEARCH/DEVELOP& ED SUP	2,680	4,500	3,500	0	3,500	0	3,500
53 3900	OTHER MATERIALS & SUPP	5,169	4,000	10,850	0	10,850	0	10,850
TOTAL SUPPLIES		151,548	136,110	168,199	50,000	218,199	50,000	218,199
53 4100	LAND	210	0	0	0	0	0	0
53 4200	BUILDINGS - PURCHASED	0	0	50,038	0	50,038	0	50,038
53 4400	OTHER STRUCTURES&IMPROVE	0	100	100	0	100	0	100
53 4500	EQUIPMENT	8,070	73,600	30,200	104,500	134,700	72,000	102,200
53 4700	INTANGIBLE ASSETS	0	200	200	0	200	0	200

## Fund Detail

### 14300 Dept Environment and Natural Resources - General Fund

1235 Young Offenders

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (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		8,280	73,900	80,538	104,500	185,038	72,000	152,538
-----								
53	5100 LEGAL, LICENSE & PERMIT CST	0	50	500	0	500	0	500
53	5300 DEBT SERVICE	50,921	32,497	42,497	26,346	68,843	30,526	73,023
53	5800 OTHER ADMINISTRATIVE EXP	258	800	800	0	800	0	800
53	5900 OTHER EXPENSES	635	2,400	2,400	0	2,400	0	2,400
-----								
TOTAL OTHER EXPENSES & ADJUSTMEN		51,814	35,747	46,197	26,346	72,543	30,526	76,723
-----								
53	8010 DEPENDENT CARE-OP TFR	194	0	0	0	0	0	0
-----								
TOTAL INTRAGOVERNMENTAL TRANSACT		194	0	0	0	0	0	0
-----								
TOTAL REQUIREMENTS		667,639	847,299	838,613	192,723	1,031,336	164,546	1,003,159
-----								
ESTIMATED RECEIPTS								
-----								
43	4320 SALE OF SURPLUS PROPERTY	0	5,600	5,600	350	5,950	2,100	7,700
43	7992 IMPREST/PETTY CASH REDEP	300	1,000	1,000	0	1,000	0	1,000
-----								
TOTAL RECEIPTS		300	6,600	6,600	350	6,950	2,100	8,700
-----								
NET APPROPRIATION		667,339	840,699	832,013	192,373	1,024,386	162,446	994,459

## Fund Detail

### 14300 Dept Environment and Natural Resources - General Fund

1255 Forestry Stewardship 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-APPR	0	0	0	0	0	0	0
53 1212	SPA-REG SALARIES-RECPT	73,057	96,745	96,745	0	96,745	0	96,745
53 1412	OT PAY - RECEIPTS	0	182	182	0	182	0	182
53 1462	EPA&APA LONGVTY PAY - RE	733	2,144	2,144	0	2,144	0	2,144
53 1512	SOCIAL SEC CONTRIB-REC	5,430	7,374	7,374	0	7,374	0	7,374
53 1522	REG RETIRE CONTRIB-RECPT	5,032	6,771	6,771	0	6,771	0	6,771
53 1562	MED INS CONTRIB-RECPTS	4,927	7,708	7,708	0	7,708	0	7,708
TOTAL PERSONAL SERVICES		89,179	120,924	120,924	0	120,924	0	120,924
53 2192	HONORARIUMS	800	1,800	1,800	0	1,800	0	1,800
53 2199	MIS CONTRACTUAL SERVICE	380,750	425,510	425,510	0	425,510	0	425,510
53 2300	REPAIR SERVICES	177	0	0	0	0	0	0
53 2400	MAINTENANCE AGREEMENTS	175	525	350	0	350	0	350
53 2500	RENTALS/LEASES	0	692	346	0	346	0	346
53 2700	TRAVEL&OTHER EMPLOYEE EX	2,175	12,241	8,241	0	8,241	0	8,241
53 2800	COMMUNICATION&DATA PROC	24,540	51,592	47,367	0	47,367	0	47,367
53 2900	OTHER SERVICES	12,806	17,200	20,520	0	20,520	0	20,520
TOTAL PURCHASED SERVICES		421,423	509,560	504,134	0	504,134	0	504,134
53 3100	GENERAL ADMIN SUPPLIES	831	2,629	3,589	0	3,589	0	3,589
53 3300	VEHICLE/EQUIP OPER SUPPL	25	0	0	0	0	0	0
53 3400	FOOD & DIETARY SUPPLIES	4	855	505	0	505	0	505
53 3500	CLOTHING & RECREATNL SUP	1,016	1,450	2,000	0	2,000	0	2,000
53 3700	RESEARCH/DEVELOP& ED SUP	6,195	12,168	9,318	0	9,318	0	9,318
53 3900	OTHER MATERIALS & SUPP	0	490	240	0	240	0	240
TOTAL SUPPLIES		8,071	17,592	15,652	0	15,652	0	15,652
53 4500	EQUIPMENT	12,594	25,694	33,144	0	33,144	0	33,144
53 4700	INTANGIBLE ASSETS	1,095	1,679	1,595	0	1,595	0	1,595
TOTAL PROPERTY, PLANT & EQUIPMT		13,689	27,373	34,739	0	34,739	0	34,739
53 5600	ASSET & OTHER ADJUSTMENT	16,677	20,824	20,824	0	20,824	0	20,824
53 5900	OTHER EXPENSES	8	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		16,685	20,824	20,824	0	20,824	0	20,824
53 8010	DEPENDENT CARE-OP TFR	94	0	0	0	0	0	0

## Fund Detail

### 14300 Dept Environment and Natural Resources - General Fund

1255 Forestry Stewardship 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		94	0	0	0	0	0	0
-----								
TOTAL REQUIREMENTS		549,141	696,273	696,273	0	696,273	0	696,273
-----								
ESTIMATED RECEIPTS								
-----								
43	4310 SALE OF PUBLICATIONS	0	34	34	0	34	0	34
43	4390 OTH SALES OF GDS OR PUBL	0	14	14	0	14	0	14
43	7300 INDIRECT(OVERHD) COST RE	16,677	20,824	20,824	0	20,824	0	20,824
43	8126 TRANSFER FROM CODE 14300	104,134	0	0	0	0	0	0
53	88AA AGRI-FORESTRY STEWARDSHP	428,291	675,401	675,401	0	675,401	0	675,401
-----								
TOTAL RECEIPTS		549,102	696,273	696,273	0	696,273	0	696,273
-----								
NET APPROPRIATION		39	0	0	0	0	0	0

## Fund Detail

### 14300 Dept Environment and Natural Resources - General Fund

1260 DFR - Tree Improvement

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	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	321,076	347,858	345,747	0	345,747	0	345,747
53 1411	OT PAY - APPROPRIATED	169	10,560	10,560	0	10,560	0	10,560
53 1421	HOLIDAY PAY - APPRO	51	158	158	0	158	0	158
53 1441	CALLBK/STBY PREM PAY	0	0	0	640	640	640	640
53 1461	EPA&SPA-LONGVTY PAY-APPR	5,199	10,263	10,263	20	10,283	20	10,283
53 1511	SOCIAL SEC CONTRIB-APPRO	24,471	28,216	28,054	49	28,103	49	28,103
53 1521	REG RETIRE CONTRIB-APPRO	22,267	25,197	25,075	829	25,904	874	25,949
53 1561	MED INS CONTRIB-APPRO	32,148	33,646	33,646	0	33,646	0	33,646
TOTAL PERSONAL SERVICES		405,381	455,898	453,503	1,538	455,041	1,583	455,086
53 2185	WASTE REM/RECY SER A	233	300	300	0	300	0	300
53 2199	MIS CONTRACTUAL SERVICE	34,112	78,986	36,020	0	36,020	0	36,020
53 2200	UTILITY/ENERGY SERVICES	13,347	12,163	15,702	1,289	16,991	1,298	17,000
53 2300	REPAIR SERVICES	3,216	2,400	2,940	0	2,940	0	2,940
53 2400	MAINTENANCE AGREEMENTS	516	0	0	0	0	0	0
53 2500	RENTALS/LEASES	19,213	19,460	17,600	0	17,600	0	17,600
53 2700	TRAVEL&OTHER EMPLOYEE EX	15,299	6,245	17,619	175	17,794	175	17,794
53 2800	COMMUNICATION&DATA PROC	1,290	1,518	845	0	845	0	845
53 2900	OTHER SERVICES	350	67	170	0	170	0	170
TOTAL PURCHASED SERVICES		87,576	121,139	91,196	1,464	92,660	1,473	92,669
53 3100	GENERAL ADMIN SUPPLIES	933	800	1,577	0	1,577	0	1,577
53 3200	FACILITY & HARDWARE SUPP	28,227	12,026	27,515	0	27,515	0	27,515
53 3300	VEHICLE/EQUIP OPER SUPPL	19,256	8,800	27,752	5,244	32,996	5,244	32,996
53 3400	FOOD & DIETARY SUPPLIES	0	0	122	0	122	0	122
53 3500	CLOTHING & RECREATNL SUP	3,638	861	3,205	0	3,205	0	3,205
53 3700	RESEARCH/DEVELOP& ED SUP	242	0	277	0	277	0	277
53 3900	OTHER MATERIALS & SUPP	725	600	726	0	726	0	726
TOTAL SUPPLIES		53,021	23,087	61,174	5,244	66,418	5,244	66,418
53 4500	EQUIPMENT	9,488	0	2,693	0	2,693	0	2,693
TOTAL PROPERTY, PLANT & EQUIPMT		9,488	0	2,693	0	2,693	0	2,693
53 5300	DEBT SERVICE	2,964	0	2,955	0	2,955	0	2,955
53 5800	OTHER ADMINISTRATIVE EXP	0	0	148	0	148	0	148
53 5900	OTHER EXPENSES	3,895	310	3,795	0	3,795	0	3,795
TOTAL OTHER EXPENSES & ADJUSTMEN		6,859	310	6,898	0	6,898	0	6,898

## Fund Detail

### 14300 Dept Environment and Natural Resources - General Fund

1260 DFR - Tree Improvement

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	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	255	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		255	0	0	0	0	0	0
TOTAL REQUIREMENTS		562,580	600,434	615,464	8,246	623,710	8,300	623,764
ESTIMATED RECEIPTS								
43 4410	RENTAL OF REAL PROPERTY	585	500	225	0	225	0	225
43 7992	IMPREST/PETTY CASH REDEP	0	300	200	0	200	0	200
53 88AA	AGRI-FORESTRY STEWARDSHP	4,813	0	0	0	0	0	0
53 88A5	AGRI-NURSERIES	82,490	80,200	98,000	0	98,000	0	98,000
TOTAL RECEIPTS		87,888	81,000	98,425	0	98,425	0	98,425
NET APPROPRIATION		474,692	519,434	517,039	8,246	525,285	8,300	525,339

## Fund Detail

### 14300 Dept Environment and Natural Resources - General Fund

1280 State Parks

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	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	5,920,154	7,095,317	6,992,609	0	6,992,609	0	6,992,609
53 1212	SPA-REG SALARIES-RECPT	414,483	512,686	710,333	0	710,333	0	710,333
53 1231	SPA-LEO SALARIES-APPRO	6,250,831	7,785,993	7,857,410	0	7,857,410	0	7,857,410
53 1232	SPA-LEO SALARIES-RECIPT	132,507	168,613	171,985	0	171,985	0	171,985
53 1311	REG(N S) TEMP WAGES-APPR	1,904,064	2,357,714	2,357,714	502,481	2,860,195	581,481	2,939,195
53 1312	REG(N S) TEMP WAGES-RECP	12,268	334,904	334,904	0	334,904	0	334,904
53 1411	OT PAY - APPROPRIATED	17,169	7,054	7,054	0	7,054	0	7,054
53 1412	OT PAY - RECEIPTS	3,500	0	0	0	0	0	0
53 1421	HOLIDAY PAY - APPRO	91,256	64,614	64,614	0	64,614	0	64,614
53 1422	HOLIDAY PAY - RECEIPTS	1,373	0	0	0	0	0	0
53 1431	SHIFT PREM PAY - APPRO	53,906	31,048	31,048	0	31,048	0	31,048
53 1432	SHIFT PREM PAY - RECEIPT	75	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	171,101	190,894	190,894	30,856	221,750	52,332	243,226
53 1462	EPA&APA LONGVTY PAY - RE	11,829	5,394	5,394	0	5,394	0	5,394
53 1511	SOCIAL SEC CONTRIB-APPRO	1,078,988	1,351,396	1,349,002	44,484	1,393,486	44,484	1,393,486
53 1512	SOCIAL SEC CONTRIB-REC	46,899	75,723	91,106	0	91,106	0	91,106
53 1521	REG RETIRE CONTRIB-APPRO	434,345	506,743	504,832	0	504,832	0	504,832
53 1522	REG RETIRE CONTRIB-RECPT	27,429	25,147	53,648	0	53,648	0	53,648
53 1531	LEO RETIRE CONTRIB-APPRO	728,798	942,733	942,733	11,157	953,890	11,157	953,890
53 1532	LEO RETIRE CONTRIB-RECPT	19,256	19,959	22,511	0	22,511	0	22,511
53 1561	MED INS CONTRIB-APPRO	1,389,536	1,666,855	1,666,855	23,124	1,689,979	23,124	1,689,979
53 1562	MED INS CONTRIB-RECPTS	56,861	69,372	92,496	0	92,496	0	92,496
53 1572	UNEMP COMP PAYMNTS TO ES	48,267	12,624	12,624	0	12,624	0	12,624
53 1625	ST DISABILITY PMT	0	10,083	10,083	0	10,083	0	10,083
53 1627	ST DISABILITY PMT-APPRO	8,795	0	0	0	0	0	0
53 1631	WRKER COMP-MED PAYMENTS	102,051	31,269	31,269	0	31,269	0	31,269
53 1632	WRKER COMP-TEMP DIS PAYM	60,483	8,313	8,313	0	8,313	0	8,313
53 1633	WRKER COMP-PERM DIS PAYM	0	10,025	10,025	0	10,025	0	10,025
53 1634	WRKER COMP-DEATH BENEFIT	27,214	27,736	27,736	0	27,736	0	27,736
53 1639	OTHER WORKERS COMP COSTS	0	339	339	0	339	0	339
53 1651	COMPENSATION TO BOARD ME	945	1,020	1,020	0	1,020	0	1,020
TOTAL PERSONAL SERVICES		19,014,383	23,313,568	23,548,551	612,102	24,160,653	712,578	24,261,129
53 2131	HOSPITAL PROVDED MED SER	0	12,800	0	0	0	0	0
53 2133	EMPLOYEE PHYSICALS	9,346	11,060	20,860	0	20,860	0	20,860
53 2170	ADMIN SERVICES	16,289	4,716	19,716	0	19,716	0	19,716
53 2181	FOOD SERVICE AGREEM	1,105	5,981	1,390	0	1,390	0	1,390
53 2184	JANITORIAL SERVICES	35,836	17,345	56,583	0	56,583	0	56,583
53 2185	WASTE REM/RECY SER A	159,964	112,910	184,062	0	184,062	0	184,062
53 2186	SECURITY SERVICES	3,739	5,978	10,242	0	10,242	0	10,242



## Fund Detail

### 14300 Dept Environment and Natural Resources - General Fund

1280 State Parks

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 2187	PEST CONTROL SERVICES	16,681	5,825	14,350	0	14,350	0	14,350
53 2188	LAWNS & GROUNDS SERVICE	131	0	5,000	0	5,000	0	5,000
53 2192	HONORARIUMS	0	4,580	0	0	0	0	0
53 2199	MIS CONTRACTUAL SERVICE	452,597	114,319	570,399	0	570,399	0	570,399
53 2200	UTILITY/ENERGY SERVICES	887,450	887,441	964,422	571	964,993	3,127	967,549
53 2300	REPAIR SERVICES	319,687	350,682	368,365	0	368,365	0	368,365
53 2400	MAINTENANCE AGREEMENTS	50,792	34,463	51,710	0	51,710	0	51,710
53 2500	RENTALS/LEASES	359,285	391,692	373,692	0	373,692	0	373,692
53 2700	TRAVEL&OTHER EMPLOYEE EX	67,680	281,174	207,058	6	207,064	6	207,064
53 2800	COMMUNICATION&DATA PROC	496,280	487,304	588,880	0	588,880	0	588,880
53 2900	OTHER SERVICES	317,687	394,926	449,867	11,393	461,260	11,393	461,260
TOTAL PURCHASED SERVICES		3,194,549	3,123,196	3,886,596	11,970	3,898,566	14,526	3,901,122
53 3100	GENERAL ADMIN SUPPLIES	408,731	604,465	513,702	0	513,702	0	513,702
53 3200	FACILITY & HARDWARE SUPP	519,209	698,593	626,263	0	626,263	0	626,263
53 3300	VEHICLE/EQUIP OPER SUPPL	760,288	616,194	789,890	4,613	794,503	4,613	794,503
53 3400	FOOD & DIETARY SUPPLIES	257	1,498	1,498	0	1,498	0	1,498
53 3500	CLOTHING & RECREATNL SUP	203,622	227,286	237,998	0	237,998	0	237,998
53 3600	DRUGS/PHARMACEUTICAL SUP	7,950	11,234	10,594	0	10,594	0	10,594
53 3700	RESEARCH/DEVELOP& ED SUP	74,441	161,224	80,537	0	80,537	0	80,537
53 3800	PURCHASES FOR RESALE	644,023	574,858	700,664	0	700,664	0	700,664
53 3900	OTHER MATERIALS & SUPP	44,690	21,017	45,017	0	45,017	0	45,017
TOTAL SUPPLIES		2,663,211	2,916,369	3,006,163	4,613	3,010,776	4,613	3,010,776
53 4400	OTHER STRUCTURES&IMPROVE	-1,250	0	0	0	0	0	0
53 4500	EQUIPMENT	2,148,791	3,196,647	3,016,957	0	3,016,957	0	3,016,957
53 4600	ART,OTHER ARTIFACTS&LIT	1,120	150	1,150	0	1,150	0	1,150
53 4700	INTANGIBLE ASSETS	15,678	85,994	45,005	0	45,005	0	45,005
TOTAL PROPERTY, PLANT & EQUIPMT		2,164,339	3,282,791	3,063,112	0	3,063,112	0	3,063,112
53 5100	LEGAL, LICENSE&PERMIT CST	28,286	22,552	31,552	0	31,552	0	31,552
53 5200	PENSION PAYMENTS	110,737	132,472	132,472	0	132,472	0	132,472
53 5300	DEBT SERVICE	226,412	226,304	226,536	0	226,536	0	226,536
53 5800	OTHER ADMINISTRATIVE EXP	5,523	54,273	41,833	0	41,833	0	41,833
53 5900	OTHER EXPENSES	228,329	258,712	258,012	0	258,012	0	258,012
TOTAL OTHER EXPENSES & ADJUSTMEN		599,287	694,313	690,405	0	690,405	0	690,405

## Fund Detail

### 14300 Dept Environment and Natural Resources - General Fund

1280 State Parks

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 6100	LOCAL AID TO COUNTIES	1,227,084	2,465,300	2,465,300	0	2,465,300	0	2,465,300
53 6929	OTHER CONT/GRT-ED-INST	485,543	423,828	485,543	0	485,543	0	485,543
53 6931	OTHER STATE AID & OTHER	723,011	2,465,268	2,465,268	0	2,465,268	0	2,465,268
53 6989	OTHER CONTRACTS/GRANTS	0	61,715	0	0	0	0	0
53 6996	ADOPT-A-TRAIL	79,717	108,000	108,000	0	108,000	0	108,000
TOTAL AID & PUBLIC ASSISTANCE		2,515,355	5,524,111	5,524,111	0	5,524,111	0	5,524,111
53 7110	RESERVE-LEO SALARY ADJUS	0	12,001	12,001	0	12,001	0	12,001
53 7159	RES- DEHNR	0	74,286	74,286	1,505,325	1,579,611	3,059,913	3,134,199
TOTAL RESERVES		0	86,287	86,287	1,505,325	1,591,612	3,059,913	3,146,200
53 8010	DEPENDENT CARE-OP TFR	9,615	0	0	0	0	0	0
53 8129	TFR TO REG FIELD OFFIC	20,278	20,392	20,392	0	20,392	0	20,392
53 8990	TRANS TO SUB YEAR-APPROP	986,240	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		1,016,133	20,392	20,392	0	20,392	0	20,392
TOTAL REQUIREMENTS		31,167,257	38,961,027	39,825,617	2,134,010	41,959,627	3,791,630	43,617,247
ESTIMATED RECEIPTS								
43 2512	RENT/LEASE-BLDINGS/OFFIC	174	0	0	0	0	0	0
43 4140	MAIN/REPAIR-GAS SALES	224,785	233,931	224,785	0	224,785	0	224,785
43 4150	FOOD&VENDING SALES,SVCS	507,734	587,376	507,732	0	507,732	0	507,732
43 4160	PROFESSIONAL SERVICES	0	10,821	0	0	0	0	0
43 4180	AGRIC&FORESTRY SALES	4,310	0	0	0	0	0	0
43 4190	OTHER SALES & SERVICES	14,114	93,458	14,114	0	14,114	0	14,114
43 4310	SALE OF PUBLICATIONS	501	2,494	501	0	501	0	501
43 4320	SALE OF SURPLUS PROPERTY	43,729	75,900	75,900	0	75,900	0	75,900
43 4390	OTH SALES OF GDS OR PUBL	129,402	201,072	129,402	0	129,402	0	129,402
43 4410	RENTAL OF REAL PROPERTY	3,305,981	2,016,474	3,305,979	0	3,305,979	0	3,305,979
43 4420	RENTAL OF EQUIPMENT	61,454	42,398	61,454	0	61,454	0	61,454
43 5200	NON BUS PERMIT-LICENCE F	83,831	73,673	87,220	0	87,220	0	87,220
43 5700	GATE/ADMISSION FEES	888,641	1,094,713	903,594	0	903,594	0	903,594
43 6200	NONCAPITAL GIFTS	90	2,810	500	0	500	0	500
43 7113	INSURANCE RECOVERIES	15	0	0	0	0	0	0
43 7990	OTHER MISC REV-PROGRAM	9,561	6,668	9,561	0	9,561	0	9,561

## Fund Detail

### 14300 Dept Environment and Natural Resources - General Fund

1280 State Parks

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 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	IMPREST/PETTY CASH REDEP	7,705	6,605	7,905	0	7,905	0	7,905
43 7994	RETURN CHECK FEE	25	0	0	0	0	0	0
43 81AZ	I TRANS FROM 24309	835,383	794,760	837,568	0	837,568	0	837,568
43 810D	TRANSFER FROM DOT	756,354	2,533,222	2,533,222	0	2,533,222	0	2,533,222
43 810F	TRANSFER FROM WILDLIFE	0	22,876	0	0	0	0	0
53 8220	REIM- EMPLOYEE ON LOAN	3,768	0	0	0	0	0	0
53 88AF	INT-LAND & WTR CONSV	1,276,188	2,548,450	2,548,450	0	2,548,450	0	2,548,450
-----								
TOTAL RECEIPTS		8,153,745	10,347,701	11,247,887	0	11,247,887	0	11,247,887
-----								
NET APPROPRIATION		23,013,512	28,613,326	28,577,730	2,134,010	30,711,740	3,791,630	32,369,360

## Fund Detail

### 14300 Dept Environment and Natural Resources - General Fund

1305 NC Zoo - General 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-APPR	6,249,812	6,836,158	6,826,895	0	6,826,895	0	6,826,895
53 1212	SPA-REG SALARIES-RECPT	826,666	1,069,094	1,075,352	0	1,075,352	0	1,075,352
53 1222	SPA TIME LIMIT SAL.REC	41,814	83,592	83,592	0	83,592	0	83,592
53 1311	REG(N S) TEMP WAGES-APPR	547,139	535,837	535,837	0	535,837	0	535,837
53 1312	REG(N S) TEMP WAGES-RECPT	48,751	82,639	82,639	0	82,639	0	82,639
53 1411	OT PAY - APPROPRIATED	3,784	0	0	3,000	3,000	3,000	3,000
53 1412	OT PAY - RECEIPTS	407	2,464	2,464	0	2,464	0	2,464
53 1421	HOLIDAY PAY - APPRO	34,265	24,304	24,304	7,700	32,004	7,700	32,004
53 1422	HOLIDAY PAY - RECEIPTS	4,874	5,740	5,740	0	5,740	0	5,740
53 1431	SHIFT PREM PAY - APPRO	14,605	12,996	12,996	0	12,996	0	12,996
53 1432	SHIFT PREM PAY - RECEIPT	2,862	0	0	3,000	3,000	3,000	3,000
53 1461	EPA&SPA-LONGVTY PAY-APPR	90,880	79,692	79,692	31,629	111,321	45,839	125,531
53 1462	EPA&APA LONGVTY PAY - RE	6,976	2,330	2,330	8,772	11,102	1,029	3,359
53 1511	SOCIAL SEC CONTRIB-APPRO	517,136	571,952	571,243	3,376	574,619	4,463	575,706
53 1512	SOCIAL SEC CONTRIB-REC	69,605	96,881	97,362	0	97,362	0	97,362
53 1521	REG RETIRE CONTRIB-APPRO	432,461	483,691	483,152	53,159	536,311	54,173	537,325
53 1522	REG RETIRE CONTRIB-RECPT	58,744	78,487	78,916	0	78,916	0	78,916
53 1561	MED INS CONTRIB-APPRO	787,207	858,479	858,479	1,927	860,406	1,927	860,406
53 1562	MED INS CONTRIB-RECPTS	122,342	155,231	155,231	0	155,231	0	155,231
53 1572	UNEMP COMP PAYMNTS TO ES	12,031	1,862	1,862	0	1,862	0	1,862
53 1625	ST DISABILITY PMT	0	6,090	4,090	0	4,090	0	4,090
53 1627	ST DISABILITY PMT-APPRO	4,446	0	2,000	0	2,000	0	2,000
53 1631	WRKER COMP-MED PAYMENTS	15,101	56,779	56,779	0	56,779	0	56,779
53 1651	COMPENSATION TO BOARD ME	600	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		9,892,508	11,044,298	11,040,955	112,563	11,153,518	121,131	11,162,086
53 2120	FINANCIAL/AUDIT SERVICES	2,814	0	0	0	0	0	0
53 2132	OTHER PROVIDED MED SER	54,308	0	50,000	50,000	100,000	50,000	100,000
53 2133	EMPLOYEE PHYSICALS	747	0	0	0	0	0	0
53 2143	LAN SUPPORT SERVICES	850	0	0	0	0	0	0
53 2170	ADMIN SERVICES	7,841	12,000	12,000	0	12,000	0	12,000
53 2182	LAUNDRY SERVICES	0	1,800	0	0	0	0	0
53 2183	LABORATORY SERVICES	25,222	11,000	27,000	0	27,000	0	27,000
53 2185	WASTE REM/RECY SER A	49,655	41,250	47,250	0	47,250	0	47,250
53 2187	PEST CONTROL SERVICES	3,366	500	3,000	0	3,000	0	3,000
53 2195	VET SERVICES	4,500	0	12,000	0	12,000	0	12,000
53 2199	MIS CONTRACTUAL SERVICE	333,989	300,396	380,788	0	380,788	0	380,788
53 2200	UTILITY/ENERGY SERVICES	1,458,392	1,302,944	1,407,279	89,278	1,496,557	115,066	1,522,345
53 2300	REPAIR SERVICES	81,199	157,360	110,985	0	110,985	0	110,985
53 2400	MAINTENANCE AGREEMENTS	81,562	63,739	80,812	0	80,812	0	80,812

## Fund Detail

### 14300 Dept Environment and Natural Resources - General Fund

1305 NC Zoo - General 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 2500	RENTALS/LEASES	45,872	63,414	57,907	0	57,907	0	57,907
53 2700	TRAVEL&OTHER EMPLOYEE EX	21,349	36,068	37,068	0	37,068	0	37,068
53 2800	COMMUNICATION&DATA PROC	254,046	283,158	327,783	0	327,783	0	327,783
53 2900	OTHER SERVICES	70,880	93,869	75,009	27,319	102,328	27,319	102,328
TOTAL PURCHASED SERVICES		2,496,592	2,367,498	2,628,881	166,597	2,795,478	192,385	2,821,266
53 3100	GENERAL ADMIN SUPPLIES	43,910	59,929	55,732	0	55,732	0	55,732
53 3200	FACILITY & HARDWARE SUPP	695,909	648,944	615,766	0	615,766	0	615,766
53 3300	VEHICLE/EQUIP OPER SUPPL	187,394	161,206	187,750	0	187,750	0	187,750
53 3400	FOOD & DIETARY SUPPLIES	1,002	1,027	1,027	21	1,048	39	1,066
53 3500	CLOTHING & RECREATNL SUP	48,705	73,460	50,050	0	50,050	0	50,050
53 3600	DRUGS/PHARMACEUTICAL SUP	59,217	59,928	75,050	0	75,050	0	75,050
53 3700	RESEARCH/DEVELOP& ED SUP	49,921	36,427	55,200	0	55,200	0	55,200
53 3800	PURCHASES FOR RESALE	483,280	408,750	408,750	0	408,750	0	408,750
53 3900	OTHER MATERIALS & SUPP	58,760	103,477	89,900	0	89,900	0	89,900
TOTAL SUPPLIES		1,628,098	1,553,148	1,539,225	21	1,539,246	39	1,539,264
53 4500	EQUIPMENT	189,444	1,024,705	627,408	47,798	675,206	107,298	734,706
53 4600	ART,OTHER ARTIFACTS&LIT	2,616	9,000	9,000	0	9,000	0	9,000
53 4700	INTANGIBLE ASSETS	13,387	33,518	33,518	0	33,518	0	33,518
TOTAL PROPERTY, PLANT & EQUIPMT		205,447	1,067,223	669,926	47,798	717,724	107,298	777,224
53 5100	LEGAL, LICENSE&PERMIT CST	1,860	52,600	52,600	0	52,600	0	52,600
53 5300	DEBT SERVICE	208,171	40,071	208,173	0	208,173	0	208,173
53 5800	OTHER ADMINISTRATIVE EXP	26,174	23,315	25,050	0	25,050	0	25,050
53 5900	OTHER EXPENSES	139,828	169,381	149,381	0	149,381	0	149,381
TOTAL OTHER EXPENSES & ADJUSTMEN		376,033	285,367	435,204	0	435,204	0	435,204
53 7159	RES- DEHNR	0	192,376	192,376	115,973	308,349	115,973	308,349
TOTAL RESERVES		0	192,376	192,376	115,973	308,349	115,973	308,349
53 8010	DEPENDENT CARE-OP TFR	4,506	0	0	0	0	0	0
53 811E	I TRANS TO 24300/2240	471,334	0	0	0	0	0	0
53 8990	TRANS TO SUB YEAR-APPROP	122,354	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		598,194	0	0	0	0	0	0

## Fund Detail

### 14300 Dept Environment and Natural Resources - General Fund

1305 NC Zoo - General 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)
<hr/>								
TOTAL REQUIREMENTS		15,196,872	16,509,910	16,506,567	442,952	16,949,519	536,826	17,043,393
<hr/>								
ESTIMATED RECEIPTS								
<hr/>								
43	4150 FOOD&VENDING SALES,SVCS	460,665	337,500	390,000	0	390,000	0	390,000
43	4320 SALE OF SURPLUS PROPERTY	847	62,900	62,900	0	62,900	0	62,900
43	4390 OTH SALES OF GDS OR PUBL	1,044,231	1,068,750	1,068,750	0	1,068,750	0	1,068,750
43	4410 RENTAL OF REAL PROPERTY	4,150	0	0	0	0	0	0
43	4420 RENTAL OF EQUIPMENT	49,208	0	0	0	0	0	0
43	5700 GATE/ADMISSION FEES	3,869,754	3,676,840	3,699,151	11,772	3,710,923	4,029	3,703,180
43	6200 NONCAPITAL GIFTS	229,706	334,679	267,036	0	267,036	0	267,036
43	7990 OTHER MISC REV-PROGRAM	44,633	12,808	12,808	0	12,808	0	12,808
43	7992 IMPREST/PETTY CASH REDEP	50,000	50,000	50,000	0	50,000	0	50,000
53	8309 PRIOR YEAR REFUNDS	27	0	0	0	0	0	0
53	8322 REIMB OPERATING EXPENSE	3,442	0	0	0	0	0	0
53	8336 REIMB FOR CONTRACT SERVI	2,900	0	0	0	0	0	0
<hr/>								
TOTAL RECEIPTS		5,759,563	5,543,477	5,550,645	11,772	5,562,417	4,029	5,554,674
<hr/>								
NET APPROPRIATION		9,437,309	10,966,433	10,955,922	431,180	11,387,102	532,797	11,488,719

## Fund Detail

### 14300 Dept Environment and Natural Resources - General Fund

#### 1310 Soil and Water Conservation

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	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	1,930,879	2,366,762	2,363,023	0	2,363,023	0	2,363,023
53 1212	SPA-REG SALARIES-RECPT	70,447	77,223	103,109	0	103,109	0	103,109
53 1311	REG(N S) TEMP WAGES-APPR	0	7,546	0	0	0	0	0
53 1411	OT PAY - APPROPRIATED	3	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	26,536	32,750	32,750	0	32,750	703	33,453
53 1511	SOCIAL SEC CONTRIB-APPRO	144,159	184,141	183,855	0	183,855	0	183,855
53 1512	SOCIAL SEC CONTRIB-REC	5,321	5,873	7,854	0	7,854	0	7,854
53 1521	REG RETIRE CONTRIB-APPRO	133,496	167,038	167,020	3,971	170,991	4,088	171,108
53 1522	REG RETIRE CONTRIB-RECPT	4,805	5,277	7,043	0	7,043	0	7,043
53 1561	MED INS CONTRIB-APPRO	167,792	205,804	205,605	199	205,804	199	205,804
53 1562	MED INS CONTRIB-RECPTS	5,997	6,167	10,021	0	10,021	0	10,021
53 1631	WRKER COMP-MED PAYMENTS	266	0	0	0	0	0	0
53 1651	COMPENSATION TO BOARD ME	67,759	68,355	68,355	0	68,355	0	68,355
TOTAL PERSONAL SERVICES		2,557,460	3,126,936	3,148,635	4,170	3,152,805	4,990	3,153,625
53 2110	LEGAL SERVICES	1,933	0	0	0	0	0	0
53 2170	ADMIN SERVICES	87,872	75,362	82,908	0	82,908	0	82,908
53 2181	FOOD SERVICE AGREEM	88	0	0	0	0	0	0
53 2185	WASTE REM/RECY SER A	84	0	0	0	0	0	0
53 2199	MIS CONTRACTUAL SERVICE	548,059	0	70,000	0	70,000	0	70,000
53 2300	REPAIR SERVICES	2,337	4,753	4,753	0	4,753	0	4,753
53 2400	MAINTENANCE AGREEMENTS	3,705	10,216	10,216	0	10,216	0	10,216
53 2500	RENTALS/LEASES	114,605	105,805	120,805	0	120,805	0	120,805
53 2700	TRAVEL&OTHER EMPLOYEE EX	314,024	307,815	323,815	15,925	339,740	15,925	339,740
53 2800	COMMUNICATION&DATA PROC	36,772	62,179	62,179	0	62,179	0	62,179
53 2900	OTHER SERVICES	60,036	45,779	46,979	0	46,979	0	46,979
TOTAL PURCHASED SERVICES		1,169,515	611,909	721,655	15,925	737,580	15,925	737,580
53 3100	GENERAL ADMIN SUPPLIES	16,586	23,392	22,392	0	22,392	0	22,392
53 3300	VEHICLE/EQUIP OPER SUPPL	18,070	11,394	11,394	3,898	15,292	3,898	15,292
53 3500	CLOTHING & RECREATNL SUP	0	1,157	1,157	0	1,157	0	1,157
53 3700	RESEARCH/DEVELOP& ED SUP	474	1,987	1,987	0	1,987	0	1,987
53 3900	OTHER MATERIALS & SUPP	68	3,674	3,674	0	3,674	0	3,674
TOTAL SUPPLIES		35,198	41,604	40,604	3,898	44,502	3,898	44,502
53 4500	EQUIPMENT	10,961	61,360	40,360	0	40,360	0	40,360
53 4600	ART,OTHER ARTIFACTS&LIT	151	140	140	0	140	0	140
53 4700	INTANGIBLE ASSETS	606	18,231	13,231	0	13,231	0	13,231

## Fund Detail

### 14300 Dept Environment and Natural Resources - General Fund

1310 Soil and Water Conservation

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (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		11,718	79,731	53,731	0	53,731	0	53,731
-----								
53	5100 LEGAL, LICENSE & PERMIT CST	125	0	0	0	0	0	0
53	5800 OTHER ADMINISTRATIVE EXP	385	3,015	3,015	0	3,015	0	3,015
53	5900 OTHER EXPENSES	758	1,535	1,535	0	1,535	0	1,535
-----								
TOTAL OTHER EXPENSES & ADJUSTMEN		1,268	4,550	4,550	0	4,550	0	4,550
-----								
53	6967 GRANTS-NON-CONTRACT	726,879	427,934	507,934	0	507,934	0	507,934
-----								
TOTAL AID & PUBLIC ASSISTANCE		726,879	427,934	507,934	0	507,934	0	507,934
-----								
53	8010 DEPENDENT CARE-OP TFR	2,111	0	0	0	0	0	0
53	8129 TFR TO REG FIELD OFFIC	94,746	94,291	94,291	0	94,291	0	94,291
53	8178 IT TO 24308	7,359,897	9,143,675	9,143,675	-825,000	8,318,675	-825,000	8,318,675
-----								
TOTAL INTRAGOVERNMENTAL TRANSACT		7,456,754	9,237,966	9,237,966	-825,000	8,412,966	-825,000	8,412,966
-----								
TOTAL REQUIREMENTS		11,958,792	13,530,630	13,715,075	-801,007	12,914,068	-800,187	12,914,888
-----								
ESTIMATED RECEIPTS								
-----								
43	2509 CREP GRANT CWMTF REC	172,651	0	0	0	0	0	0
43	4310 SALE OF PUBLICATIONS	58	0	0	0	0	0	0
43	4320 SALE OF SURPLUS PROPERTY	5,540	5,540	5,540	0	5,540	0	5,540
43	5400 INSPECTION/EXAM FEES	375	0	0	0	0	0	0
43	8114 TRANSFER FROM DWQ	0	1,683	106	0	106	0	106
43	8140 TRANS FR 2735 LAND RES	41,704	29,290	29,290	0	29,290	0	29,290
53	8322 REIMB OPERATING EXPENSE	32,373	90,983	0	0	0	0	0
53	8380 REIMB-DWQ 319	725,099	1,635	282,882	0	282,882	0	282,882
53	88M9 SWC TECHNICAL ASSIST	69,096	98,500	98,500	0	98,500	0	98,500
-----								



## Fund Detail

### 14300 Dept Environment and Natural Resources - General Fund

1310 Soil and Water Conservation

---

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 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		1,046,896	227,631	416,318	0	416,318	0	416,318
-----								
NET APPROPRIATION		10,911,896	13,302,999	13,298,757	-801,007	12,497,750	-800,187	12,498,570

## Fund Detail

### 14300 Dept Environment and Natural Resources - General Fund

1315 Marine Fisheries - 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-APPR	1,182,420	1,380,562	1,385,313	-82,666	1,302,647	-82,666	1,302,647
53 1212	SPA-REG SALARIES-RECPT	24,166	25,495	25,495	0	25,495	0	25,495
53 1311	REG(N S) TEMP WAGES-APPR	103,392	91,789	91,789	-24,166	67,623	-24,166	67,623
53 1411	OT PAY - APPROPRIATED	4,866	8,888	8,888	0	8,888	0	8,888
53 1421	HOLIDAY PAY - APPRO	511	324	324	0	324	0	324
53 1461	EPA&SPA-LONGVTY PAY-APPR	23,527	22,455	22,455	3,798	26,253	6,157	28,612
53 1511	SOCIAL SEC CONTRIB-APPRO	96,174	114,516	114,880	-7,342	107,538	-7,161	107,719
53 1512	SOCIAL SEC CONTRIB-REC	1,849	1,954	1,954	0	1,954	0	1,954
53 1521	REG RETIRE CONTRIB-APPRO	82,290	98,797	99,073	3,286	102,359	3,455	102,528
53 1522	REG RETIRE CONTRIB-RECPT	1,057	1,961	1,961	0	1,961	0	1,961
53 1561	MED INS CONTRIB-APPRO	110,344	131,036	131,036	-7,708	123,328	-7,708	123,328
53 1562	MED INS CONTRIB-RECPTS	2,674	3,854	3,854	0	3,854	0	3,854
53 1572	UNEMP COMP PAYMNTS TO ES	2,472	0	0	0	0	0	0
53 1631	WRKER COMP-MED PAYMENTS	326	0	0	0	0	0	0
53 1651	COMPENSATION TO BOARD ME	22,795	50,862	50,862	0	50,862	0	50,862
TOTAL PERSONAL SERVICES		1,658,863	1,932,493	1,937,884	-114,798	1,823,086	-112,089	1,825,795
53 2110	LEGAL SERVICES	0	100	0	0	0	0	0
53 2170	ADMIN SERVICES	33,820	88,049	93,209	-60,000	33,209	-60,000	33,209
53 2181	FOOD SERVICE AGREEM	4,976	5,375	5,890	0	5,890	0	5,890
53 2182	LAUNDRY SERVICES	0	15	0	0	0	0	0
53 2184	JANITORIAL SERVICES	0	1,000	1,000	-1,000	0	-1,000	0
53 2185	WASTE REM/RECY SER A	4,399	4,660	5,260	0	5,260	0	5,260
53 2187	PEST CONTROL SERVICES	0	1,000	0	0	0	0	0
53 2199	MIS CONTRACTUAL SERVICE	0	60	0	0	0	0	0
53 2200	UTILITY/ENERGY SERVICES	124,673	116,537	120,833	-8,946	111,887	-8,946	111,887
53 2300	REPAIR SERVICES	6,093	10,109	9,800	-1,000	8,800	-1,000	8,800
53 2400	MAINTENANCE AGREEMENTS	19,624	8,235	19,965	0	19,965	0	19,965
53 2500	RENTALS/LEASES	63,173	83,234	92,119	-26,200	65,919	-26,200	65,919
53 2700	TRAVEL&OTHER EMPLOYEE EX	80,137	67,353	63,110	-4,224	58,886	-4,224	58,886
53 2800	COMMUNICATION&DATA PROC	104,807	246,517	218,336	-85,880	132,456	-85,880	132,456
53 2900	OTHER SERVICES	9,328	7,421	8,916	-1,700	7,216	-1,700	7,216
TOTAL PURCHASED SERVICES		451,030	639,665	638,438	-188,950	449,488	-188,950	449,488
53 3100	GENERAL ADMIN SUPPLIES	38,888	51,101	50,108	-6,119	43,989	-6,119	43,989
53 3200	FACILITY & HARDWARE SUPP	25,979	26,066	27,139	5,456	32,595	0	27,139
53 3300	VEHICLE/EQUIP OPER SUPPL	116,031	94,680	139,743	408	140,151	408	140,151
53 3400	FOOD & DIETARY SUPPLIES	0	1,138	1,138	0	1,138	0	1,138
53 3500	CLOTHING & RECREATNL SUP	14,105	5,732	8,732	0	8,732	0	8,732

## Fund Detail

### 14300 Dept Environment and Natural Resources - General Fund

1315 Marine Fisheries - 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)
<b>REQUIREMENTS</b>								
53 3600	DRUGS/PHARMACEUTICAL SUP	1,099	394	394	965	1,359	1,004	1,398
53 3700	RESEARCH/DEVELOP& ED SUP	1,297	1,529	1,529	0	1,529	0	1,529
53 3900	OTHER MATERIALS & SUPP	59,924	54,001	48,700	0	48,700	0	48,700
<b>TOTAL SUPPLIES</b>		<b>257,323</b>	<b>234,641</b>	<b>277,483</b>	<b>710</b>	<b>278,193</b>	<b>-4,707</b>	<b>272,776</b>
53 4500	EQUIPMENT	71,837	97,007	97,684	-48,300	49,384	-48,300	49,384
53 4600	ART,OTHER ARTIFACTS&LIT	178	0	0	0	0	0	0
53 4700	INTANGIBLE ASSETS	3,095	10,977	10,327	-600	9,727	-600	9,727
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMT</b>		<b>75,110</b>	<b>107,984</b>	<b>108,011</b>	<b>-48,900</b>	<b>59,111</b>	<b>-48,900</b>	<b>59,111</b>
53 5100	LEGAL, LICENSE&PERMIT CST	0	25	525	0	525	0	525
53 5600	ASSET & OTHER ADJUSTMENT	3,190	3,190	3,190	0	3,190	0	3,190
53 5800	OTHER ADMINISTRATIVE EXP	40,980	36,550	40,900	0	40,900	0	40,900
53 5900	OTHER EXPENSES	4,848	8,742	7,200	0	7,200	0	7,200
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMEN</b>		<b>49,018</b>	<b>48,507</b>	<b>51,815</b>	<b>0</b>	<b>51,815</b>	<b>0</b>	<b>51,815</b>
53 8010	DEPENDENT CARE-OP TFR	1,265	0	0	0	0	0	0
53 8030	FINE/PENALTY/FORFEIT	400	0	0	0	0	0	0
53 8129	TFR TO REG FIELD OFFIC	10,805	10,000	10,000	0	10,000	0	10,000
53 8166	TFR TO NC STATE UNIV	1,000,000	1,000,000	1,000,000	0	1,000,000	0	1,000,000
<b>TOTAL INTRAGOVERNMENTAL TRANSACT</b>		<b>1,012,470</b>	<b>1,010,000</b>	<b>1,010,000</b>	<b>0</b>	<b>1,010,000</b>	<b>0</b>	<b>1,010,000</b>
<b>TOTAL REQUIREMENTS</b>		<b>3,503,814</b>	<b>3,973,290</b>	<b>4,023,631</b>	<b>-351,938</b>	<b>3,671,693</b>	<b>-354,646</b>	<b>3,668,985</b>
<b>ESTIMATED RECEIPTS</b>								
43 4160	PROFESSIONAL SERVICES	31,810	33,894	33,894	0	33,894	0	33,894
43 4320	SALE OF SURPLUS PROPERTY	500	0	0	0	0	0	0
43 5200	NON BUS PERMIT-LICENCE F	12,968	6,454	11,554	0	11,554	0	11,554
43 5500	FINES & PENALTIES	400	0	0	0	0	0	0
43 7300	INDIRECT(OVERHD) COST RE	3,190	3,190	3,190	0	3,190	0	3,190
43 7990	OTHER MISC REV-PROGRAM	1,647	0	0	0	0	0	0
43 7992	IMPREST/PETTY CASH REDEP	2,850	3,000	2,850	0	2,850	0	2,850
53 8307	REIMB-OPERATING SUPPLIES	183,241	170,000	210,000	0	210,000	0	210,000

## Fund Detail

### 14300 Dept Environment and Natural Resources - General Fund

1315 Marine Fisheries - 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 RECEIPTS		236,606	216,538	261,488	0	261,488	0	261,488
-----								
NET APPROPRIATION		3,267,208	3,756,752	3,762,143	-351,938	3,410,205	-354,646	3,407,497

## Fund Detail

### 14300 Dept Environment and Natural Resources - General Fund

1320 Marine Fisheries - Research 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-APPR	2,775,835	3,338,237	3,332,091	0	3,332,091	0	3,332,091
53 1212	SPA-REG SALARIES-RECPT	870,411	1,112,077	1,112,077	0	1,112,077	0	1,112,077
53 1222	SPA TIME LIMIT SAL.REC	163,904	237,292	237,292	0	237,292	0	237,292
53 1311	REG(N S) TEMP WAGES-APPR	120,090	120,472	120,472	0	120,472	0	120,472
53 1312	REG(N S) TEMP WAGES-RECPT	338,753	203,313	203,313	0	203,313	0	203,313
53 1411	OT PAY - APPROPRIATED	2,543	10,823	10,823	0	10,823	0	10,823
53 1412	OT PAY - RECEIPTS	3,290	1,000	1,000	0	1,000	0	1,000
53 1421	HOLIDAY PAY - APPRO	1,061	1,038	1,038	0	1,038	0	1,038
53 1422	HOLIDAY PAY - RECEIPTS	14,977	750	750	0	750	0	750
53 1461	EPA&SPA-LONGVTY PAY-APPR	56,414	65,850	65,850	368	66,218	3,291	69,141
53 1462	EPA&APA LONGVTY PAY - RE	4,812	1,273	1,273	0	1,273	0	1,273
53 1511	SOCIAL SEC CONTRIB-APPRO	218,402	276,203	275,733	0	275,733	0	275,733
53 1512	SOCIAL SEC CONTRIB-REC	94,142	118,846	118,846	0	118,846	0	118,846
53 1521	REG RETIRE CONTRIB-APPRO	194,699	237,795	237,419	14,669	252,088	14,878	252,297
53 1522	REG RETIRE CONTRIB-RECPT	71,230	90,639	90,639	0	90,639	0	90,639
53 1561	MED INS CONTRIB-APPRO	271,427	331,444	331,444	0	331,444	0	331,444
53 1562	MED INS CONTRIB-RECPTS	128,115	161,869	161,869	0	161,869	0	161,869
53 1572	UNEMP COMP PAYMNTS TO ES	17,599	2,527	2,527	0	2,527	0	2,527
53 1631	WRKER COMP-MED PAYMENTS	31,788	11,817	11,817	0	11,817	0	11,817
53 1632	WRKER COMP-TEMP DIS PAYM	2,383	615	615	0	615	0	615
TOTAL PERSONAL SERVICES		5,381,875	6,323,880	6,316,888	15,037	6,331,925	18,169	6,335,057
53 2110	LEGAL SERVICES	0	100	100	0	100	0	100
53 2133	EMPLOYEE PHYSICALS	10,619	2,245	4,907	0	4,907	0	4,907
53 2170	ADMIN SERVICES	27,421	5,534	6,134	0	6,134	0	6,134
53 2181	FOOD SERVICE AGREEM	0	500	500	0	500	0	500
53 2182	LAUNDRY SERVICES	80	329	370	0	370	0	370
53 2184	JANITORIAL SERVICES	12,536	3,000	8,200	0	8,200	0	8,200
53 2185	WASTE REM/RECY SER A	1,431	435	785	0	785	0	785
53 2187	PEST CONTROL SERVICES	683	650	650	0	650	0	650
53 2188	LAWNS & GROUNDS SERVICE	175	100	300	0	300	0	300
53 2191	DUAL EMP PAY TO AGENCY	2,396	0	0	0	0	0	0
53 2199	MIS CONTRACTUAL SERVICE	520,319	485,222	477,950	0	477,950	0	477,950
53 2200	UTILITY/ENERGY SERVICES	28,302	36,638	34,576	0	34,576	0	34,576
53 2300	REPAIR SERVICES	54,911	44,999	42,640	0	42,640	0	42,640
53 2400	MAINTENANCE AGREEMENTS	52,339	46,589	36,579	0	36,579	0	36,579
53 2500	RENTALS/LEASES	152,266	194,525	200,514	0	200,514	0	200,514
53 2700	TRAVEL&OTHER EMPLOYEE EX	144,984	186,211	179,363	0	179,363	0	179,363
53 2800	COMMUNICATION&DATA PROC	241,618	267,040	276,220	0	276,220	0	276,220
53 2900	OTHER SERVICES	52,242	59,010	66,188	0	66,188	0	66,188

## Fund Detail

### 14300 Dept Environment and Natural Resources - General Fund

1320 Marine Fisheries - Research 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								
-----								
TOTAL PURCHASED SERVICES		1,302,322	1,333,127	1,335,976	0	1,335,976	0	1,335,976
-----								
53 3100	GENERAL ADMIN SUPPLIES	54,367	61,505	68,047	0	68,047	0	68,047
53 3200	FACILITY & HARDWARE SUPP	93,207	52,000	46,283	-800	45,483	-800	45,483
53 3300	VEHICLE/EQUIP OPER SUPPL	212,793	193,555	184,151	21,415	205,566	21,415	205,566
53 3400	FOOD & DIETARY SUPPLIES	0	2,678	2,678	0	2,678	0	2,678
53 3500	CLOTHING & RECREATNL SUP	25,839	33,636	28,059	-3,000	25,059	-3,000	25,059
53 3600	DRUGS/PHARMACEUTICAL SUP	510	1,265	1,069	0	1,069	0	1,069
53 3700	RESEARCH/DEVELOP& ED SUP	58,117	81,104	67,657	-2,400	65,257	-2,400	65,257
53 3900	OTHER MATERIALS & SUPP	657,394	534,826	587,213	-3,940	583,273	-3,940	583,273
-----								
TOTAL SUPPLIES		1,102,227	960,569	985,157	11,275	996,432	11,275	996,432
-----								
53 4500	EQUIPMENT	256,302	424,688	413,346	229,960	643,306	106,618	519,964
53 4600	ART,OTHER ARTIFACTS&LIT	3,211	1,825	2,325	0	2,325	0	2,325
53 4700	INTANGIBLE ASSETS	7,937	5,819	21,600	-2,000	19,600	-2,000	19,600
-----								
TOTAL PROPERTY, PLANT & EQUIPMT		267,450	432,332	437,271	227,960	665,231	104,618	541,889
-----								
53 5100	LEGAL, LICENSE&PERMIT CST	0	530	530	0	530	0	530
53 5200	PENSION PAYMENTS	0	400	400	0	400	0	400
53 5300	DEBT SERVICE	52,957	104,856	104,856	-54,868	49,988	-54,868	49,988
53 5600	ASSET & OTHER ADJUSTMENT	207,756	199,681	199,681	0	199,681	0	199,681
53 5800	OTHER ADMINISTRATIVE EXP	12,747	10,926	9,827	0	9,827	0	9,827
53 5900	OTHER EXPENSES	86,255	234,808	203,531	0	203,531	0	203,531
-----								
TOTAL OTHER EXPENSES & ADJUSTMEN		359,715	551,201	518,825	-54,868	463,957	-54,868	463,957
-----								
53 6417	BLUE CRAB ECONOMIC ASST	-50	0	0	0	0	0	0
53 6929	OTHER CONT/GRT-ED-INST	160,830	0	0	0	0	0	0
53 6989	OTHER CONTRACTS/GRANTS	0	40,003	40,003	0	40,003	0	40,003
-----								
TOTAL AID & PUBLIC ASSISTANCE		160,780	40,003	40,003	0	40,003	0	40,003
-----								
53 7124	RES-ARTIFICIAL REEF	0	51,209	51,209	0	51,209	0	51,209
-----								
TOTAL RESERVES		0	51,209	51,209	0	51,209	0	51,209
-----								
53 8010	DEPENDENT CARE-OP TFR	1,916	110	110	0	110	0	110
53 8129	TFR TO REG FIELD OFFIC	144,131	115,128	115,128	0	115,128	0	115,128

## Fund Detail

### 14300 Dept Environment and Natural Resources - General Fund

1320 Marine Fisheries - Research 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 8990	TRANS TO SUB YEAR-APPROP	150,000	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		296,047	115,238	115,238	0	115,238	0	115,238
TOTAL REQUIREMENTS		8,870,416	9,807,559	9,800,567	199,404	9,999,971	79,194	9,879,761
ESTIMATED RECEIPTS								
43 2509	CREP GRANT CWMTF REC	114,507	0	0	0	0	0	0
43 4160	PROFESSIONAL SERVICES	176,281	48,151	48,151	0	48,151	0	48,151
43 4320	SALE OF SURPLUS PROPERTY	0	10,500	10,500	67,240	77,740	6,740	17,240
43 7300	INDIRECT(OVERHD) COST RE	207,756	199,681	199,681	0	199,681	0	199,681
43 7992	IMPREST/PETTY CASH REDEP	200	1,200	1,200	0	1,200	0	1,200
53 88B9	COMM-STATE/FED FISH MGT	88,323	136,259	136,259	0	136,259	0	136,259
53 88D1	F-70 PAMLICO GILL NET SV	125,987	179,091	179,091	0	179,091	0	179,091
53 88D4	F-74-1 DOLPHIN TAGGING	21,269	0	0	0	0	0	0
53 88D6	F-75-1 FISHERIES INFORMA	144,417	152,234	152,234	0	152,234	0	152,234
53 88E8	NMFS HURRICANE DISASTER	331,584	525,413	525,413	0	525,413	0	525,413
53 88J2	NC SHRIMP ECON ASSISTANC	383,845	200,000	200,000	0	200,000	0	200,000
53 88J6	NC BLUE CRAB ECON ASSIST	58,947	75,000	75,000	0	75,000	0	75,000
53 88J9	F-79-1 NC COOP STB	58,480	0	0	0	0	0	0
53 88K7	F-80 INV. PERCH & CATFIS	58,287	93,953	93,953	0	93,953	0	93,953
53 88M4	REEF DENSITY DEPLOYMENT	18,389	72,362	72,362	0	72,362	0	72,362
53 88M5	Y-1 NC BIG PROGRAM 2006	51,512	0	0	0	0	0	0
53 88P5	F-83 ESTUARINE OBSERVER	160,830	0	0	0	0	0	0
53 88A4	F-25 W/B ARTIFICIAL REEF	158,253	161,797	161,797	0	161,797	0	161,797
53 884E	F-28 W/B FED AID COORD	36,664	106,122	106,122	0	106,122	0	106,122
53 8846	F-56 NC STRIPED BASS MGT	219,230	248,293	248,293	0	248,293	0	248,293
53 885D	2-IJ-51-1 ADULT FINFH	71,270	113,424	113,424	0	113,424	0	113,424
53 885E	AFC-47 NC ALOSIDS	1,500	9,945	9,945	0	9,945	0	9,945
53 8850	F-31 W/B RECRE STATS	198,739	222,866	222,866	0	222,866	0	222,866
53 8851	F-41 W/B ARTIFICIAL REEF	8,532	101,136	101,136	0	101,136	0	101,136
53 8852	F-42 W/B MARINE SPECIES	146,741	168,847	168,847	0	168,847	0	168,847
53 8858	COMM-ACFCMA	160,665	267,122	267,122	0	267,122	0	267,122

## Fund Detail

### 14300 Dept Environment and Natural Resources - General Fund

1320 Marine Fisheries - Research 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)
-----								
TOTAL RECEIPTS		3,002,208	3,093,396	3,093,396	67,240	3,160,636	6,740	3,100,136
-----								
NET APPROPRIATION		5,868,208	6,714,163	6,707,171	132,164	6,839,335	72,454	6,779,625



## Fund Detail

### 14300 Dept Environment and Natural Resources - General Fund

1325 Marine Fisheries - Law Enforcement

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	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	224,269	208,069	191,732	0	191,732	0	191,732
53 1212	SPA-REG SALARIES-RECPT	912,181	1,010,661	1,010,661	0	1,010,661	0	1,010,661
53 1222	SPA TIME LIMIT SAL.REC	23,070	25,495	25,495	0	25,495	0	25,495
53 1231	SPA-LEO SALARIES-APPRO	2,081,829	2,303,599	2,300,841	0	2,300,841	0	2,300,841
53 1232	SPA-LEO SALARIES-RECEIPT	353,031	395,829	395,829	0	395,829	0	395,829
53 1311	REG(N S) TEMP WAGES-APPR	48,254	39,504	57,504	0	57,504	0	57,504
53 1312	REG(N S) TEMP WAGES-RECPT	1,766	16,900	16,900	0	16,900	0	16,900
53 1411	OT PAY - APPROPRIATED	1,928	20,000	2,000	0	2,000	0	2,000
53 1412	OT PAY - RECEIPTS	183	0	0	0	0	0	0
53 1421	HOLIDAY PAY - APPRO	16,242	16,347	16,347	0	16,347	0	16,347
53 1422	HOLIDAY PAY - RECEIPTS	2,924	0	0	0	0	0	0
53 1431	SHIFT PREM PAY - APPRO	5,491	6,033	6,033	0	6,033	0	6,033
53 1432	SHIFT PREM PAY - RECEIPT	14	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	27,036	32,577	32,577	810	33,387	4,215	36,792
53 1462	EPA&APA LONGVTY PAY - RE	11,220	1,357	1,357	0	1,357	0	1,357
53 1511	SOCIAL SEC CONTRIB-APPRO	185,703	216,534	215,074	0	215,074	0	215,074
53 1512	SOCIAL SEC CONTRIB-REC	102,462	111,877	111,877	0	111,877	0	111,877
53 1521	REG RETIRE CONTRIB-APPRO	15,511	18,789	17,816	0	17,816	0	17,816
53 1522	REG RETIRE CONTRIB-RECPT	65,328	45,260	45,260	0	45,260	0	45,260
53 1531	LEO RETIRE CONTRIB-APPRO	254,162	284,617	284,429	8,789	293,218	8,789	293,218
53 1532	LEO RETIRE CONTRIB-RECPT	42,105	47,008	47,008	0	47,008	0	47,008
53 1561	MED INS CONTRIB-APPRO	199,420	215,824	215,824	0	215,824	0	215,824
53 1562	MED INS CONTRIB-RECPTS	130,979	142,598	142,598	0	142,598	0	142,598
53 1572	UNEMP COMP PAYMNTS TO ES	873	0	0	0	0	0	0
53 1631	WRKER COMP-MED PAYMENTS	65,285	29,240	29,240	0	29,240	0	29,240
53 1632	WRKER COMP-TEMP DIS PAYM	63,402	0	0	0	0	0	0
<b>TOTAL PERSONAL SERVICES</b>		<b>4,834,668</b>	<b>5,188,118</b>	<b>5,166,402</b>	<b>9,599</b>	<b>5,176,001</b>	<b>13,004</b>	<b>5,179,406</b>
53 2110	LEGAL SERVICES	616	100	600	0	600	0	600
53 2133	EMPLOYEE PHYSICALS	8,828	13,247	9,247	0	9,247	0	9,247
53 2170	ADMIN SERVICES	11,602	23,700	24,335	0	24,335	0	24,335
53 2182	LAUNDRY SERVICES	433	630	430	0	430	0	430
53 2184	JANITORIAL SERVICES	3,283	0	3,000	0	3,000	0	3,000
53 2185	WASTE REM/RECY SER A	95	125	125	0	125	0	125
53 2187	PEST CONTROL SERVICES	0	65	0	0	0	0	0
53 2188	LAWNS & GROUNDS SERVICE	275	160	260	0	260	0	260
53 2199	MIS CONTRACTUAL SERVICE	4,099	38,580	20,610	0	20,610	0	20,610
53 2200	UTILITY/ENERGY SERVICES	8,284	10,289	10,289	550	10,839	697	10,986
53 2300	REPAIR SERVICES	47,927	41,713	60,713	0	60,713	0	60,713
53 2400	MAINTENANCE AGREEMENTS	18,694	55,008	48,388	0	48,388	0	48,388

## Fund Detail

### 14300 Dept Environment and Natural Resources - General Fund

1325 Marine Fisheries - Law Enforcement

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	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	448,715	414,035	439,610	13,948	453,558	14,243	453,853
53 2700	TRAVEL&OTHER EMPLOYEE EX	30,828	44,796	44,796	399	45,195	399	45,195
53 2800	COMMUNICATION&DATA PROC	160,348	284,171	272,171	0	272,171	0	272,171
53 2900	OTHER SERVICES	53,362	42,360	42,360	6,641	49,001	0	42,360
TOTAL PURCHASED SERVICES		797,389	968,979	976,934	21,538	998,472	15,339	992,273
53 3100	GENERAL ADMIN SUPPLIES	30,641	32,290	32,375	0	32,375	0	32,375
53 3200	FACILITY & HARDWARE SUPP	44,161	12,770	12,770	0	12,770	0	12,770
53 3300	VEHICLE/EQUIP OPER SUPPL	132,149	91,189	96,189	15,618	111,807	15,618	111,807
53 3400	FOOD & DIETARY SUPPLIES	0	231	231	0	231	0	231
53 3500	CLOTHING & RECREATNL SUP	26,234	37,909	27,909	0	27,909	0	27,909
53 3600	DRUGS/PHARMACEUTICAL SUP	620	1,632	1,632	248	1,880	270	1,902
53 3700	RESEARCH/DEVELOP& ED SUP	4,401	942	942	3,886	4,828	4,115	5,057
53 3800	PURCHASES FOR RESALE	0	100	0	0	0	0	0
53 3900	OTHER MATERIALS & SUPP	65,901	24,167	26,109	0	26,109	0	26,109
TOTAL SUPPLIES		304,107	201,230	198,157	19,752	217,909	20,003	218,160
53 4500	EQUIPMENT	390,254	356,926	357,044	150,000	507,044	229,821	586,865
53 4600	ART,OTHER ARTIFACTS&LIT	734	90	90	0	90	0	90
53 4700	INTANGIBLE ASSETS	3,629	10,000	5,000	0	5,000	0	5,000
TOTAL PROPERTY, PLANT & EQUIPMT		394,617	367,016	362,134	150,000	512,134	229,821	591,955
53 5100	LEGAL, LICENSE&PERMIT CST	1,090	190	190	0	190	0	190
53 5200	PENSION PAYMENTS	171,622	205,516	205,516	19,756	225,272	19,756	225,272
53 5300	DEBT SERVICE	35,317	35,299	35,299	0	35,299	0	35,299
53 5800	OTHER ADMINISTRATIVE EXP	604	380	380	0	380	0	380
53 5900	OTHER EXPENSES	1,311	11,440	9,540	0	9,540	0	9,540
TOTAL OTHER EXPENSES & ADJUSTMEN		209,944	252,825	250,925	19,756	270,681	19,756	270,681
53 6929	OTHER CONT/GRT-ED-INST	92,632	0	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE		92,632	0	0	0	0	0	0
53 8010	DEPENDENT CARE-OP TFR	2,993	0	0	0	0	0	0
53 8129	TFR TO REG FIELD OFFIC	9,522	20,000	20,000	0	20,000	0	20,000
TOTAL INTRAGOVERNMENTAL TRANSACT		12,515	20,000	20,000	0	20,000	0	20,000

## Fund Detail

### 14300 Dept Environment and Natural Resources - General Fund

1325 Marine Fisheries - Law Enforcement

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 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		6,645,872	6,998,168	6,974,552	220,645	7,195,197	297,923	7,272,475
-----								
ESTIMATED RECEIPTS								
-----								
43 4320	SALE OF SURPLUS PROPERTY	0	25,040	25,040	0	25,040	0	25,040
43 5100	BSNS LICENSE FEES	744,310	937,415	937,415	0	937,415	0	937,415
43 5200	NON BUS PERMIT-LICENCE F	134,564	192,833	192,833	0	192,833	0	192,833
43 7992	IMPREST/PETTY CASH REDEP	100	2,000	100	0	100	0	100
43 810V	TRANS FRM CRIME-FEMA	30,244	0	0	0	0	0	0
43 8128	I TFR FRM 2392/24300	1,809,270	1,663,812	1,663,812	0	1,663,812	0	1,663,812
-----								
TOTAL RECEIPTS		2,718,488	2,821,100	2,819,200	0	2,819,200	0	2,819,200
-----								
NET APPROPRIATION		3,927,384	4,177,068	4,155,352	220,645	4,375,997	297,923	4,453,275

## Fund Detail

### 14300 Dept Environment and Natural Resources - General Fund

1355 Aquariums

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	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	3,038,338	3,882,922	3,882,898	0	3,882,898	0	3,882,898
53 1311	REG(N S) TEMP WAGES-APPR	357,125	368,849	480,349	0	480,349	0	480,349
53 1411	OT PAY - APPROPRIATED	922	0	0	0	0	0	0
53 1412	OT PAY - RECEIPTS	4,727	0	0	0	0	0	0
53 1421	HOLIDAY PAY - APPRO	12,051	822	822	0	822	0	822
53 1461	EPA&SPA-LONGVTY PAY-APPR	30,143	39,378	39,378	0	39,378	361	39,739
53 1511	SOCIAL SEC CONTRIB-APPRO	256,289	328,359	336,888	0	336,888	3	336,891
53 1512	SOCIAL SEC CONTRIB-REC	283	0	0	0	0	0	0
53 1521	REG RETIRE CONTRIB-APPRO	209,148	273,861	273,896	40,233	314,129	40,536	314,432
53 1561	MED INS CONTRIB-APPRO	337,144	468,136	468,136	11,687	479,823	11,687	479,823
53 1562	MED INS CONTRIB-RECPTS	38	0	0	0	0	0	0
53 1631	WRKER COMP-MED PAYMENTS	8,986	4,069	4,069	0	4,069	0	4,069
53 1632	WRKER COMP-TEMP DIS PAYM	196	0	0	0	0	0	0
53 1641	INMATE LABOR	107	0	0	0	0	0	0
53 1651	COMPENSATION TO BOARD ME	0	1,019	1,019	0	1,019	0	1,019
TOTAL PERSONAL SERVICES		4,255,497	5,367,415	5,487,455	51,920	5,539,375	52,587	5,540,042
53 2133	EMPLOYEE PHYSICALS	613	2,065	1,345	0	1,345	0	1,345
53 2140	INFORMATN TECHNOLOGY SVC	0	0	47,500	0	47,500	0	47,500
53 2170	ADMIN SERVICES	3,897	4,251	5,000	0	5,000	0	5,000
53 2181	FOOD SERVICE AGREEM	0	2,556	2,556	0	2,556	0	2,556
53 2184	JANITORIAL SERVICES	25,917	28,707	58,590	0	58,590	0	58,590
53 2185	WASTE REM/RECY SER A	13,445	25,631	25,215	0	25,215	0	25,215
53 2186	SECURITY SERVICES	0	0	15,000	0	15,000	0	15,000
53 2192	HONORARIUMS	0	150	0	0	0	0	0
53 2199	MIS CONTRACTUAL SERVICE	22,440	440,621	132,636	0	132,636	0	132,636
53 2200	UTILITY/ENERGY SERVICES	406,234	848,617	431,298	0	431,298	0	431,298
53 2300	REPAIR SERVICES	67,352	32,210	89,945	0	89,945	0	89,945
53 2400	MAINTENANCE AGREEMENTS	35,408	52,499	43,774	0	43,774	0	43,774
53 2500	RENTALS/LEASES	76,775	110,609	69,638	47,913	117,551	54,180	123,818
53 2700	TRAVEL&OTHER EMPLOYEE EX	52,901	187,107	112,177	0	112,177	0	112,177
53 2800	COMMUNICATION&DATA PROC	299,942	229,114	200,978	0	200,978	0	200,978
53 2900	OTHER SERVICES	53,353	74,879	57,807	4,496	62,303	4,496	62,303
TOTAL PURCHASED SERVICES		1,058,277	2,039,016	1,293,459	52,409	1,345,868	58,676	1,352,135
53 3100	GENERAL ADMIN SUPPLIES	37,505	33,202	39,366	0	39,366	0	39,366
53 3200	FACILITY & HARDWARE SUPP	533,327	138,379	463,644	0	463,644	0	463,644
53 3300	VEHICLE/EQUIP OPER SUPPL	10,431	17,548	15,639	0	15,639	0	15,639
53 3400	FOOD & DIETARY SUPPLIES	328	19,688	1,675	0	1,675	0	1,675

## Fund Detail

### 14300 Dept Environment and Natural Resources - General Fund

1355 Aquariums

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	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	39,962	5,784	28,784	0	28,784	0	28,784
53 3600	DRUGS/PHARMACEUTICAL SUP	9	4,225	5,556	0	5,556	0	5,556
53 3700	RESEARCH/DEVELOP& ED SUP	228,019	90,810	193,887	73,425	267,312	77,265	271,152
53 3900	OTHER MATERIALS & SUPP	29,434	24,774	16,557	0	16,557	0	16,557
TOTAL SUPPLIES		879,015	334,410	765,108	73,425	838,533	77,265	842,373
53 4300	BUILDINGS - CONSTRUCTED	0	0	6,000	0	6,000	0	6,000
53 4500	EQUIPMENT	475,989	161,797	279,910	70,000	349,910	8,000	287,910
53 4600	ART,OTHER ARTIFACTS&LIT	1,569	886	2,398	0	2,398	0	2,398
53 4700	INTANGIBLE ASSETS	2,621	500	1,088	0	1,088	0	1,088
TOTAL PROPERTY,PLANT & EQUIPMT		480,179	163,183	289,396	70,000	359,396	8,000	297,396
53 5100	LEGAL,LICENSE&PERMIT CST	14,278	1,784	5,235	0	5,235	0	5,235
53 5800	OTHER ADMINISTRATIVE EXP	19,943	16,482	23,157	0	23,157	0	23,157
53 5900	OTHER EXPENSES	145,271	24,076	82,566	0	82,566	0	82,566
TOTAL OTHER EXPENSES & ADJUSTMEN		179,492	42,342	110,958	0	110,958	0	110,958
53 7159	RES- DEHNR	0	2,500,000	2,500,000	-2,500,000	0	-2,500,000	0
TOTAL RESERVES		0	2,500,000	2,500,000	-2,500,000	0	-2,500,000	0
53 8010	DEPENDENT CARE-OP TFR	2,374	0	0	0	0	0	0
53 8990	TRANS TO SUB YEAR-APPROP	443,477	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		445,851	0	0	0	0	0	0
TOTAL REQUIREMENTS		7,298,311	10,446,366	10,446,376	-2,252,246	8,194,130	-2,303,472	8,142,904

## Fund Detail

### 14300 Dept Environment and Natural Resources - General Fund

1355 Aquariums

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 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 SURPLUS PROPERTY	700	700	700	0	700	0	700
53 8220	REIM- EMPLOYEE ON LOAN	5,089	0	0	0	0	0	0
TOTAL RECEIPTS		5,789	700	700	0	700	0	700
NET APPROPRIATION		7,292,522	10,445,666	10,445,676	-2,252,246	8,193,430	-2,303,472	8,142,204

## Fund Detail

### 14300 Dept Environment and Natural Resources - General Fund

1360 Museum of Natural Science

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	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	3,801,762	4,282,776	4,283,380	0	4,283,380	0	4,283,380
53 1311	REG(N S) TEMP WAGES-APPR	407,831	333,235	374,732	60,000	434,732	60,000	434,732
53 1312	REG(N S) TEMP WAGES-RECPT	29,615	8,854	8,854	0	8,854	0	8,854
53 1411	OT PAY - APPROPRIATED	7,493	1,445	1,445	0	1,445	0	1,445
53 1412	OT PAY - RECEIPTS	10,000	0	0	0	0	0	0
53 1421	HOLIDAY PAY - APPRO	7,822	40	40	0	40	0	40
53 1461	EPA&SPA-LONGVTY PAY-APPR	43,206	56,698	56,698	4,436	61,134	10,188	66,886
53 1511	SOCIAL SEC CONTRIB-APPRO	315,304	357,039	360,259	5,477	365,736	5,917	366,176
53 1512	SOCIAL SEC CONTRIB-REC	2,889	295	295	0	295	0	295
53 1521	REG RETIRE CONTRIB-APPRO	263,162	302,379	302,488	34,572	337,060	34,983	337,471
53 1522	REG RETIRE CONTRIB-RECPT	0	50	50	0	50	0	50
53 1561	MED INS CONTRIB-APPRO	366,219	426,625	423,193	4,601	427,794	4,601	427,794
53 1562	MED INS CONTRIB-RECPTS	651	0	0	0	0	0	0
53 1631	WRKER COMP-MED PAYMENTS	3,072	2,447	2,447	0	2,447	0	2,447
TOTAL PERSONAL SERVICES		5,259,026	5,771,883	5,813,881	109,086	5,922,967	115,689	5,929,570
53 2140	INFORMATN TECHNOLOGY SVC	0	5,500	5,500	0	5,500	0	5,500
53 2150	ACADEMIC SERVICES	242,526	0	142,400	0	142,400	0	142,400
53 2170	ADMIN SERVICES	28,142	32,500	32,500	0	32,500	0	32,500
53 2181	FOOD SERVICE AGREEM	1,217	21,500	16,500	0	16,500	0	16,500
53 2184	JANITORIAL SERVICES	4,550	5,000	5,000	0	5,000	0	5,000
53 2185	WASTE REM/RECY SER A	5,961	5,084	5,084	0	5,084	0	5,084
53 2186	SECURITY SERVICES	50,138	30,500	47,500	0	47,500	0	47,500
53 2187	PEST CONTROL SERVICES	390	0	0	0	0	0	0
53 2188	LAWNS & GROUNDS SERVICE	3,465	1,000	1,000	0	1,000	0	1,000
53 2191	DUAL EMP PAY TO AGENCY	11,544	7,500	7,500	0	7,500	0	7,500
53 2192	HONORARIUMS	0	1,500	1,500	0	1,500	0	1,500
53 2195	VET SERVICES	17,969	0	20,000	0	20,000	0	20,000
53 2199	MIS CONTRACTUAL SERVICE	410,208	302,166	113,224	0	113,224	0	113,224
53 2200	UTILITY/ENERGY SERVICES	25,783	23,979	23,979	3,606	27,585	4,073	28,052
53 2300	REPAIR SERVICES	63,540	66,305	66,305	0	66,305	0	66,305
53 2400	MAINTENANCE AGREEMENTS	15,241	30,500	30,500	0	30,500	0	30,500
53 2500	RENTALS/LEASES	63,353	58,535	58,535	0	58,535	0	58,535
53 2700	TRAVEL&OTHER EMPLOYEE EX	65,275	88,580	88,580	116	88,696	116	88,696
53 2800	COMMUNICATION&DATA PROC	296,956	251,177	251,177	0	251,177	0	251,177
53 2900	OTHER SERVICES	47,066	64,716	64,716	0	64,716	0	64,716
TOTAL PURCHASED SERVICES		1,353,324	996,042	981,500	3,722	985,222	4,189	985,689
53 3100	GENERAL ADMIN SUPPLIES	71,286	60,712	60,712	0	60,712	0	60,712

## Fund Detail

### 14300 Dept Environment and Natural Resources - General Fund

1360 Museum of Natural Science

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 3200	FACILITY & HARDWARE SUPP	215,655	135,057	135,057	41,384	176,441	43,422	178,479
53 3300	VEHICLE/EQUIP OPER SUPPL	4,286	13,000	13,000	0	13,000	0	13,000
53 3400	FOOD & DIETARY SUPPLIES	8,854	8,350	8,350	911	9,261	1,071	9,421
53 3500	CLOTHING & RECREATNL SUP	2,732	7,230	7,230	0	7,230	0	7,230
53 3600	DRUGS/PHARMACEUTICAL SUP	107	1,040	1,040	0	1,040	0	1,040
53 3700	RESEARCH/DEVELOP& ED SUP	100,016	94,450	94,450	0	94,450	0	94,450
53 3900	OTHER MATERIALS & SUPP	26,893	60,383	60,383	0	60,383	0	60,383
TOTAL SUPPLIES		429,829	380,222	380,222	42,295	422,517	44,493	424,715
53 4100	LAND	2,085	0	0	0	0	0	0
53 4500	EQUIPMENT	174,228	270,689	270,689	0	270,689	0	270,689
53 4600	ART,OTHER ARTIFACTS&LIT	19,597	20,350	20,350	0	20,350	0	20,350
53 4700	INTANGIBLE ASSETS	32,964	34,259	34,259	0	34,259	0	34,259
TOTAL PROPERTY, PLANT & EQUIPMT		228,874	325,298	325,298	0	325,298	0	325,298
53 5100	LEGAL, LICENSE&PERMIT CST	359	1,150	1,150	0	1,150	0	1,150
53 5300	DEBT SERVICE	0	16,418	16,418	0	16,418	0	16,418
53 5600	ASSET & OTHER ADJUSTMENT	1,909	651	651	0	651	0	651
53 5800	OTHER ADMINISTRATIVE EXP	49,375	21,527	21,527	0	21,527	0	21,527
53 5900	OTHER EXPENSES	41,833	61,191	61,191	0	61,191	0	61,191
TOTAL OTHER EXPENSES & ADJUSTMEN		93,476	100,937	100,937	0	100,937	0	100,937
53 6929	OTHER CONT/GRT-ED-INST	0	30,133	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE		0	30,133	0	0	0	0	0
53 8010	DEPENDENT CARE-OP TFR	3,422	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		3,422	0	0	0	0	0	0
TOTAL REQUIREMENTS		7,367,951	7,604,515	7,601,838	155,103	7,756,941	164,371	7,766,209



## Fund Detail

### 14300 Dept Environment and Natural Resources - General Fund

1360 Museum of Natural Science

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 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 SURPLUS PROPERTY	125	0	0	0	0	0	0
43	7300 INDIRECT(OVERHD) COST RE	1,909	651	651	0	651	0	651
43	7990 OTHER MISC REV-PROGRAM	27,790	5,000	5,000	0	5,000	0	5,000
53	8220 REIM- EMPLOYEE ON LOAN	10,765	0	0	0	0	0	0
53	88E2 CAROLINA HEELSPLITTER	5,115	0	0	0	0	0	0
53	88N4 COMPUTERIZATION AQU RES	15,991	0	0	0	0	0	0
53	88P3 WETLAND RESERVE PROGRAM	4,450	0	0	0	0	0	0
53	884Q SWAINSON'S WARBLER STUDY	6,677	5,349	5,349	0	5,349	0	5,349
-----								
TOTAL RECEIPTS		72,822	11,000	11,000	0	11,000	0	11,000
-----								
NET APPROPRIATION		7,295,129	7,593,515	7,590,838	155,103	7,745,941	164,371	7,755,209

## Fund Detail

### 14300 Dept Environment and Natural Resources - General Fund

1475 Environmental Health

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	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	1,902,385	2,099,111	2,088,681	0	2,088,681	0	2,088,681
53 1212	SPA-REG SALARIES-RECPT	307,640	382,247	384,978	0	384,978	0	384,978
53 1461	EPA&SPA-LONGVTY PAY-APPR	48,035	58,030	58,030	1,414	59,444	5,534	63,564
53 1462	EPA&APA LONGVTY PAY - RE	7,312	3,218	3,218	0	3,218	0	3,218
53 1511	SOCIAL SEC CONTRIB-APPRO	145,228	165,022	164,224	108	164,332	423	164,647
53 1512	SOCIAL SEC CONTRIB-REC	23,340	29,456	29,665	0	29,665	0	29,665
53 1521	REG RETIRE CONTRIB-APPRO	133,019	149,682	149,069	4,307	153,376	4,601	153,670
53 1522	REG RETIRE CONTRIB-RECPT	21,480	26,344	26,531	0	26,531	0	26,531
53 1561	MED INS CONTRIB-APPRO	151,724	164,374	164,374	0	164,374	0	164,374
53 1562	MED INS CONTRIB-RECPTS	29,289	34,108	34,108	0	34,108	0	34,108
53 1634	WRKER COMP-DEATH BENEFIT	0	1,150	1,150	0	1,150	0	1,150
TOTAL PERSONAL SERVICES		2,769,452	3,112,742	3,104,028	5,829	3,109,857	10,558	3,114,586
53 2110	LEGAL SERVICES	87,921	64,502	91,096	0	91,096	0	91,096
53 2140	INFORMATN TECHNOLOGY SVC	276	103,153	103,153	0	103,153	0	103,153
53 2170	ADMIN SERVICES	57,240	22,286	22,286	0	22,286	0	22,286
53 2181	FOOD SERVICE AGREEM	1,597	900	1,400	0	1,400	0	1,400
53 2183	LABORATORY SERVICES	95,360	0	124,435	0	124,435	0	124,435
53 2185	WASTE REM/RECY SER A	22	0	192	0	192	0	192
53 2192	HONORARIUMS	0	300	0	0	0	0	0
53 2199	MIS CONTRACTUAL SERVICE	155,531	206,643	198,643	0	198,643	0	198,643
53 2300	REPAIR SERVICES	54,572	33,492	33,492	0	33,492	0	33,492
53 2400	MAINTENANCE AGREEMENTS	1,569	2,202	2,202	0	2,202	0	2,202
53 2500	RENTALS/LEASES	248,686	161,814	200,287	12,694	212,981	20,032	220,319
53 2700	TRAVEL&OTHER EMPLOYEE EX	142,045	252,880	227,342	0	227,342	0	227,342
53 2800	COMMUNICATION&DATA PROC	271,645	149,657	156,028	0	156,028	0	156,028
53 2900	OTHER SERVICES	16,162	27,305	30,293	0	30,293	0	30,293
TOTAL PURCHASED SERVICES		1,132,626	1,025,134	1,190,849	12,694	1,203,543	20,032	1,210,881
53 3100	GENERAL ADMIN SUPPLIES	13,015	25,808	20,808	0	20,808	0	20,808
53 3400	FOOD & DIETARY SUPPLIES	0	45	45	0	45	0	45
53 3500	CLOTHING & RECREATNL SUP	437	0	0	0	0	0	0
53 3700	RESEARCH/DEVELOP& ED SUP	17,768	17,110	14,894	0	14,894	0	14,894
53 3900	OTHER MATERIALS & SUPP	4,077	6,977	6,977	0	6,977	0	6,977
TOTAL SUPPLIES		35,297	49,940	42,724	0	42,724	0	42,724
53 4500	EQUIPMENT	31,708	77,649	34,592	0	34,592	0	34,592
53 4600	ART,OTHER ARTIFACTS&LIT	11	1,000	1,000	0	1,000	0	1,000

## Fund Detail

### 14300 Dept Environment and Natural Resources - General Fund

1475 Environmental Health

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	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	1,972	3,582	3,582	0	3,582	0	3,582
TOTAL PROPERTY, PLANT & EQUIPMT		33,691	82,231	39,174	0	39,174	0	39,174
53 5100	LEGAL, LICENSE&PERMIT CST	6,795	525	5,525	0	5,525	0	5,525
53 5600	ASSET & OTHER ADJUSTMENT	6,821	14,354	14,354	0	14,354	0	14,354
53 5800	OTHER ADMINISTRATIVE EXP	968	532	632	0	632	0	632
53 5900	OTHER EXPENSES	4,813	13,066	13,666	0	13,666	0	13,666
TOTAL OTHER EXPENSES & ADJUSTMEN		19,397	28,477	34,177	0	34,177	0	34,177
53 6961	AID TO COUNTIES	1,943,516	2,168,675	2,168,675	0	2,168,675	0	2,168,675
53 6989	OTHER CONTRACTS/GRANTS	0	182,050	65,615	0	65,615	0	65,615
TOTAL AID & PUBLIC ASSISTANCE		1,943,516	2,350,725	2,234,290	0	2,234,290	0	2,234,290
53 7199	RESERVE - ENV. HLTH IRA'	0	17,962	0	0	0	0	0
TOTAL RESERVES		0	17,962	0	0	0	0	0
53 8010	DEPENDENT CARE-OP TFR	2,137	300	300	0	300	0	300
53 8129	TFR TO REG FIELD OFFIC	10,198	11,764	11,764	0	11,764	0	11,764
53 8990	TRANS TO SUB YEAR-APPROP	72,702	0	0	0	0	0	0
53 8992	TRANS TO SUB YEARS-RECEI	150,261	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		235,298	12,064	12,064	0	12,064	0	12,064
TOTAL REQUIREMENTS		6,169,277	6,679,275	6,657,306	18,523	6,675,829	30,590	6,687,896
ESTIMATED RECEIPTS								
43 5100	BSNS LICENSE FEES	1,562,741	1,532,665	1,570,565	0	1,570,565	0	1,570,565
43 5600	REGISTRATION FEES	4,050	0	0	0	0	0	0
43 5900	OTHER LIC,FEES/PERMITS	68,630	60,000	60,000	0	60,000	0	60,000
43 7300	INDIRECT(OVERHD) COST RE	6,821	14,354	14,354	0	14,354	0	14,354
43 811W	TRF. FROM DHHS/14410	68,412	115,379	67,351	0	67,351	0	67,351
53 8220	REIM- EMPLOYEE ON LOAN	1,077	0	0	0	0	0	0
53 8234	REIM-TELCOM/NETWORK	10	0	0	0	0	0	0
53 8373	DMA-MEDICAID-LEAD	64,848	54,274	54,274	0	54,274	0	54,274

## Fund Detail

### 14300 Dept Environment and Natural Resources - General Fund

1475 Environmental Health

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 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	881B HHS-CDC-LEAD GRANT	610,612	853,354	853,354	0	853,354	0	853,354
43	8989 SPECIAL REVENUE-CARRY FW	70,487	0	0	0	0	0	0
TOTAL RECEIPTS		2,457,688	2,630,026	2,619,898	0	2,619,898	0	2,619,898
NET APPROPRIATION		3,711,589	4,049,249	4,037,408	18,523	4,055,931	30,590	4,067,998

## Fund Detail

### 14300 Dept Environment and Natural Resources - General Fund

1480 Public Health Pest 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	261,459	297,350	301,938	0	301,938	0	301,938
53 1212	SPA-REG SALARIES-RECPT	36,995	3,704	40,849	0	40,849	0	40,849
53 1311	REG(N S) TEMP WAGES-APPR	0	12,648	12,648	0	12,648	0	12,648
53 1461	EPA&SPA-LONGVTY PAY-APPR	4,498	5,981	5,981	144	6,125	600	6,581
53 1462	EPA&APA LONGVTY PAY - RE	0	600	600	0	600	0	600
53 1511	SOCIAL SEC CONTRIB-APPRO	19,646	24,174	24,525	0	24,525	0	24,525
53 1512	SOCIAL SEC CONTRIB-REC	2,830	286	3,128	0	3,128	0	3,128
53 1521	REG RETIRE CONTRIB-APPRO	18,138	21,445	21,731	265	21,996	297	22,028
53 1522	REG RETIRE CONTRIB-RECPT	2,523	2,833	4,993	0	4,993	0	4,993
53 1561	MED INS CONTRIB-APPRO	20,614	21,197	21,197	3,854	25,051	3,854	25,051
53 1562	MED INS CONTRIB-RECPTS	3,748	0	3,432	0	3,432	0	3,432
TOTAL PERSONAL SERVICES		370,451	390,218	441,022	4,263	445,285	4,751	445,773
53 2170	ADMIN SERVICES	12,328	28,332	31,267	0	31,267	0	31,267
53 2185	WASTE REM/RECY SER A	12	0	192	0	192	0	192
53 2300	REPAIR SERVICES	443	0	0	0	0	0	0
53 2400	MAINTENANCE AGREEMENTS	0	305	305	0	305	0	305
53 2500	RENTALS/LEASES	26,936	19,751	19,751	2,912	22,663	3,753	23,504
53 2700	TRAVEL&OTHER EMPLOYEE EX	18,237	21,737	33,952	0	33,952	0	33,952
53 2800	COMMUNICATION&DATA PROC	2,872	2,563	3,863	0	3,863	0	3,863
53 2900	OTHER SERVICES	1,135	1,721	2,514	0	2,514	0	2,514
TOTAL PURCHASED SERVICES		61,963	74,409	91,844	2,912	94,756	3,753	95,597
53 3100	GENERAL ADMIN SUPPLIES	906	2,485	2,485	0	2,485	0	2,485
53 3200	FACILITY & HARDWARE SUPP	206	4,004	3,004	0	3,004	0	3,004
53 3700	RESEARCH/DEVELOP& ED SUP	22,279	9,716	24,216	0	24,216	0	24,216
53 3900	OTHER MATERIALS & SUPP	0	1,237	1,237	0	1,237	0	1,237
TOTAL SUPPLIES		23,391	17,442	30,942	0	30,942	0	30,942
53 4500	EQUIPMENT	672	5,389	9,089	0	9,089	0	9,089
53 4700	INTANGIBLE ASSETS	67	300	100	0	100	0	100
TOTAL PROPERTY, PLANT & EQUIPMT		739	5,689	9,189	0	9,189	0	9,189
53 5800	OTHER ADMINISTRATIVE EXP	151	1,080	580	0	580	0	580
53 5900	OTHER EXPENSES	0	167	167	0	167	0	167
TOTAL OTHER EXPENSES & ADJUSTMEN		151	1,247	747	0	747	0	747

## Fund Detail

### 14300 Dept Environment and Natural Resources - General Fund

1480 Public Health Pest 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 6929	OTHER CONT/GRT-ED-INST	0	19,912	0	0	0	0	0
53 6961	AID TO COUNTIES	98,989	342,734	279,588	0	279,588	0	279,588
53 6962	AID TO CITIES AND TOWNS	146,137	273,457	336,603	0	336,603	0	336,603
TOTAL AID & PUBLIC ASSISTANCE		245,126	636,103	616,191	0	616,191	0	616,191
53 8010	DEPENDENT CARE-OP TFR	23	0	0	0	0	0	0
53 8129	TFR TO REG FIELD OFFIC	8,956	977	977	0	977	0	977
53 8990	TRANS TO SUB YEAR-APPROP	369,857	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		378,836	977	977	0	977	0	977
TOTAL REQUIREMENTS		1,080,657	1,126,085	1,190,912	7,175	1,198,087	8,504	1,199,416
ESTIMATED RECEIPTS								
43 810W	TRANSFER FROM CRIME CTRL	3,646	0	0	0	0	0	0
43 811W	TRF. FROM DHHS/14410	91,587	75,197	134,799	0	134,799	0	134,799
43 8989	SPECIAL REVENUE-CARRY FW	30,296	0	0	0	0	0	0
TOTAL RECEIPTS		125,529	75,197	134,799	0	134,799	0	134,799
NET APPROPRIATION		955,128	1,050,888	1,056,113	7,175	1,063,288	8,504	1,064,617

## Fund Detail

### 14300 Dept Environment and Natural Resources - General Fund

#### 1490 Water Supply Protection

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	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	1,207,304	1,287,555	1,286,336	0	1,286,336	0	1,286,336
53 1212	SPA-REG SALARIES-RECPT	2,518,434	2,884,910	2,868,804	0	2,868,804	0	2,868,804
53 1411	OT PAY - APPROPRIATED	563	0	0	0	0	0	0
53 1412	OT PAY - RECEIPTS	1,560	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	31,800	36,780	36,780	582	37,362	3,076	39,856
53 1462	EPA&APA LONGVTY PAY - RE	44,244	27,032	27,032	0	27,032	0	27,032
53 1511	SOCIAL SEC CONTRIB-APPRO	90,462	100,769	100,677	586	101,263	777	101,454
53 1512	SOCIAL SEC CONTRIB-REC	189,585	222,726	221,494	0	221,494	0	221,494
53 1521	REG RETIRE CONTRIB-APPRO	84,545	92,225	92,162	2,350	94,512	2,528	94,690
53 1522	REG RETIRE CONTRIB-RECPT	174,950	197,287	196,403	0	196,403	0	196,403
53 1561	MED INS CONTRIB-APPRO	78,282	84,674	84,674	0	84,674	0	84,674
53 1562	MED INS CONTRIB-RECPTS	189,972	224,804	223,088	0	223,088	0	223,088
53 1628	ST DISABILITY PMT	10,344	0	0	0	0	0	0
53 1631	WRKER COMP-MED PAYMENTS	1,985	0	0	0	0	0	0
53 1651	COMPENSATION TO BOARD ME	0	560	560	0	560	0	560
TOTAL PERSONAL SERVICES		4,624,030	5,159,322	5,138,010	3,518	5,141,528	6,381	5,144,391
53 2110	LEGAL SERVICES	107,537	28,433	28,433	0	28,433	0	28,433
53 2140	INFORMATN TECHNOLOGY SVC	24,434	99,300	99,300	0	99,300	0	99,300
53 2150	ACADEMIC SERVICES	97,699	97,700	97,700	0	97,700	0	97,700
53 2170	ADMIN SERVICES	64,193	248,055	248,055	0	248,055	0	248,055
53 2181	FOOD SERVICE AGREEM	813	0	0	0	0	0	0
53 2183	LABORATORY SERVICES	835	60	60	0	60	0	60
53 2185	WASTE REM/RECY SER A	217	0	0	0	0	0	0
53 2192	HONORARIUMS	2,000	0	0	0	0	0	0
53 2199	MIS CONTRACTUAL SERVICE	1	405,582	405,582	0	405,582	0	405,582
53 2300	REPAIR SERVICES	19,276	2,051	933	0	933	0	933
53 2400	MAINTENANCE AGREEMENTS	4,132	2,971	1,750	0	1,750	0	1,750
53 2500	RENTALS/LEASES	372,827	107,452	569,421	145,138	714,559	159,124	728,545
53 2700	TRAVEL&OTHER EMPLOYEE EX	66,494	236,806	106,150	0	106,150	0	106,150
53 2800	COMMUNICATION&DATA PROC	225,995	345,826	137,107	0	137,107	0	137,107
53 2900	OTHER SERVICES	24,699	154,504	150,287	0	150,287	0	150,287
TOTAL PURCHASED SERVICES		1,011,152	1,728,740	1,844,778	145,138	1,989,916	159,124	2,003,902
53 3100	GENERAL ADMIN SUPPLIES	28,793	48,131	17,581	0	17,581	0	17,581
53 3200	FACILITY & HARDWARE SUPP	24	106	100	0	100	0	100
53 3300	VEHICLE/EQUIP OPER SUPPL	41	0	0	0	0	0	0
53 3400	FOOD & DIETARY SUPPLIES	0	6	0	0	0	0	0
53 3500	CLOTHING & RECREATNL SUP	887	48	0	0	0	0	0

## Fund Detail

### 14300 Dept Environment and Natural Resources - General Fund

#### 1490 Water Supply Protection

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 3600	DRUGS/PHARMACEUTICAL SUP	0	1,235	0	0	0	0	0
53 3700	RESEARCH/DEVELOP& ED SUP	8,798	14,660	11,783	0	11,783	0	11,783
53 3900	OTHER MATERIALS & SUPP	3,186	3,576	2,081	0	2,081	0	2,081
TOTAL SUPPLIES		41,729	67,762	31,545	0	31,545	0	31,545
53 4500	EQUIPMENT	46,515	154,004	75,461	0	75,461	0	75,461
53 4600	ART,OTHER ARTIFACTS&LIT	718	2,422	1,811	0	1,811	0	1,811
53 4700	INTANGIBLE ASSETS	3,733	9,859	5,242	0	5,242	0	5,242
TOTAL PROPERTY, PLANT & EQUIPMT		50,966	166,285	82,514	0	82,514	0	82,514
53 5100	LEGAL, LICENSE&PERMIT CST	385	0	1,165	0	1,165	0	1,165
53 5600	ASSET & OTHER ADJUSTMENT	133,934	86,778	86,778	0	86,778	0	86,778
53 5800	OTHER ADMINISTRATIVE EXP	11,928	5,325	289	0	289	0	289
53 5900	OTHER EXPENSES	268	5,366	13,187	0	13,187	0	13,187
TOTAL OTHER EXPENSES & ADJUSTMEN		146,515	97,469	101,419	0	101,419	0	101,419
53 8010	DEPENDENT CARE-OP TFR	4,653	100	100	0	100	0	100
53 8030	FINE/PENALTY/FORFEIT	56,935	63,000	63,000	0	63,000	0	63,000
53 810F	TRANSFER TO DHHS	153,601	18,524	18,524	0	18,524	0	18,524
53 8129	TFR TO REG FIELD OFFIC	130,828	104,079	104,079	0	104,079	0	104,079
53 8992	TRANS TO SUB YEARS-RECEI	11,300	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		357,317	185,703	185,703	0	185,703	0	185,703
TOTAL REQUIREMENTS		6,231,709	7,405,281	7,383,969	148,656	7,532,625	165,505	7,549,474
ESTIMATED RECEIPTS								
43 4310	SALE OF PUBLICATIONS	1,709	0	0	0	0	0	0
43 5100	BSNS LICENSE FEES	539,219	725,955	706,017	0	706,017	0	706,017
43 5300	CERTIFICATION FEES	261,335	206,639	206,639	0	206,639	0	206,639
43 5500	FINES & PENALTIES	65,185	65,494	65,494	0	65,494	0	65,494
43 7300	INDIRECT(OVERHD) COST RE	133,934	86,778	86,778	0	86,778	0	86,778
53 8234	REIM-TELCOM/NETWORK	194	0	0	0	0	0	0
53 88H1	COUNTER-TERRORISM GRANT	57,508	691,931	691,931	0	691,931	0	691,931
53 88H7	DEH-OP CERT EXP REIMB GR	265,051	631,437	631,437	0	631,437	0	631,437



## Fund Detail

### 14300 Dept Environment and Natural Resources - General Fund

1490 Water Supply Protection

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 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 8887	EPA-SAFE DRINKING WATER	3,420,631	3,342,850	3,342,850	0	3,342,850	0	3,342,850
43 8989	SPECIAL REVENUE-CARRY FW	3,050	0	0	0	0	0	0
TOTAL RECEIPTS		4,747,816	5,751,084	5,731,146	0	5,731,146	0	5,731,146
NET APPROPRIATION								
NET APPROPRIATION		1,483,893	1,654,197	1,652,823	148,656	1,801,479	165,505	1,818,328

## Fund Detail

### 14300 Dept Environment and Natural Resources - General Fund

1495 Shellfish Sanitation

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	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	969,221	1,171,007	1,172,684	0	1,172,684	0	1,172,684
53 1212	SPA-REG SALARIES-RECPT	192,419	215,149	215,149	0	215,149	0	215,149
53 1461	EPA&SPA-LONGVTY PAY-APPR	20,040	20,814	20,814	3,715	24,529	5,193	26,007
53 1511	SOCIAL SEC CONTRIB-APPRO	73,818	91,175	91,305	282	91,587	395	91,700
53 1512	SOCIAL SEC CONTRIB-REC	14,315	16,461	16,461	0	16,461	0	16,461
53 1521	REG RETIRE CONTRIB-APPRO	67,468	83,228	83,358	2,123	85,481	2,229	85,587
53 1522	REG RETIRE CONTRIB-RECPT	13,123	14,703	14,703	0	14,703	0	14,703
53 1561	MED INS CONTRIB-APPRO	89,631	107,912	107,912	0	107,912	0	107,912
53 1562	MED INS CONTRIB-RECPTS	21,846	23,124	23,124	0	23,124	0	23,124
53 1631	WRKER COMP-MED PAYMENTS	929	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		1,462,810	1,743,573	1,745,510	6,120	1,751,630	7,817	1,753,327
53 2140	INFORMATN TECHNOLOGY SVC	30,000	0	0	0	0	0	0
53 2170	ADMIN SERVICES	330	18,152	18,152	0	18,152	0	18,152
53 2181	FOOD SERVICE AGREEM	135	300	300	0	300	0	300
53 2185	WASTE REM/RECY SER A	0	200	200	0	200	0	200
53 2187	PEST CONTROL SERVICES	190	120	240	0	240	0	240
53 2199	MIS CONTRACTUAL SERVICE	79,269	50,000	50,000	0	50,000	0	50,000
53 2200	UTILITY/ENERGY SERVICES	13,121	19,603	27,805	0	27,805	0	27,805
53 2300	REPAIR SERVICES	5,277	10,800	10,300	0	10,300	0	10,300
53 2400	MAINTENANCE AGREEMENTS	13,645	5,747	5,747	0	5,747	0	5,747
53 2500	RENTALS/LEASES	71,423	102,502	97,024	0	97,024	0	97,024
53 2700	TRAVEL&OTHER EMPLOYEE EX	50,140	79,363	55,479	248	55,727	248	55,727
53 2800	COMMUNICATION&DATA PROC	20,507	45,146	43,825	0	43,825	0	43,825
53 2900	OTHER SERVICES	5,496	8,562	8,733	0	8,733	0	8,733
TOTAL PURCHASED SERVICES		289,533	340,495	317,805	248	318,053	248	318,053
53 3100	GENERAL ADMIN SUPPLIES	4,305	14,656	14,944	0	14,944	0	14,944
53 3200	FACILITY & HARDWARE SUPP	15,614	10,560	25,560	0	25,560	0	25,560
53 3300	VEHICLE/EQUIP OPER SUPPL	23,153	27,765	28,697	0	28,697	0	28,697
53 3500	CLOTHING & RECREATNL SUP	2,049	2,229	2,029	0	2,029	0	2,029
53 3600	DRUGS/PHARMACEUTICAL SUP	345	0	9	0	9	0	9
53 3700	RESEARCH/DEVELOP& ED SUP	74,332	122,046	134,356	0	134,356	0	134,356
53 3900	OTHER MATERIALS & SUPP	1,803	8,061	8,061	0	8,061	0	8,061
TOTAL SUPPLIES		121,601	185,317	213,656	0	213,656	0	213,656
53 4500	EQUIPMENT	68,798	123,484	117,835	71,694	189,529	-10,500	107,335
53 4600	ART,OTHER ARTIFACTS&LIT	190	200	200	0	200	0	200

## Fund Detail

### 14300 Dept Environment and Natural Resources - General Fund

1495 Shellfish Sanitation

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	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	551	2,620	2,620	-520	2,100	-520	2,100
TOTAL PROPERTY, PLANT & EQUIPMT		69,539	126,304	120,655	71,174	191,829	-11,020	109,635
53 5200	PENSION PAYMENTS	0	1,283	1,283	0	1,283	0	1,283
53 5600	ASSET & OTHER ADJUSTMENT	12,507	26,175	26,175	0	26,175	0	26,175
53 5800	OTHER ADMINISTRATIVE EXP	305	380	380	0	380	0	380
53 5900	OTHER EXPENSES	4,778	9,783	9,783	0	9,783	0	9,783
TOTAL OTHER EXPENSES & ADJUSTMEN		17,590	37,621	37,621	0	37,621	0	37,621
53 8010	DEPENDENT CARE-OP TFR	1,320	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		1,320	0	0	0	0	0	0
TOTAL REQUIREMENTS		1,962,393	2,433,310	2,435,247	77,542	2,512,789	-2,955	2,432,292
ESTIMATED RECEIPTS								
43 4160	PROFESSIONAL SERVICES	15,487	0	0	0	0	0	0
43 4320	SALE OF SURPLUS PROPERTY	0	0	0	4,300	4,300	0	0
43 7300	INDIRECT(OVERHD) COST RE	12,507	26,175	26,175	0	26,175	0	26,175
53 8234	REIM-TELCOM/NETWORK	31	0	0	0	0	0	0
53 88G7	SHELLFISH BEACH MONITORI	338,261	492,738	492,738	0	492,738	0	492,738
53 88G9	BEACH WTR QLTY DATA GRAN	30,000	0	0	0	0	0	0
53 88H8	DEH-EPA WETSLAND PROTECT	129,915	157,896	157,896	0	157,896	0	157,896
TOTAL RECEIPTS		526,201	676,809	676,809	4,300	681,109	0	676,809
NET APPROPRIATION		1,436,192	1,756,501	1,758,438	73,242	1,831,680	-2,955	1,755,483

## Fund Detail

### 14300 Dept Environment and Natural Resources - General Fund

1500 On-Site Waste Water

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	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	816,912	1,183,633	1,172,530	0	1,172,530	0	1,172,530
53 1212	SPA-REG SALARIES-RECPT	216,488	279,701	243,841	0	243,841	0	243,841
53 1461	EPA&SPA-LONGVTY PAY-APPR	19,361	20,628	20,628	3,896	24,524	3,896	24,524
53 1462	EPA&APA LONGVTY PAY - RE	1,171	0	58	0	58	0	58
53 1511	SOCIAL SEC CONTRIB-APPRO	62,310	92,126	91,834	0	91,834	0	91,834
53 1512	SOCIAL SEC CONTRIB-REC	16,505	25,690	23,047	0	23,047	0	23,047
53 1521	REG RETIRE CONTRIB-APPRO	57,034	83,446	83,185	2,285	85,470	2,285	85,470
53 1522	REG RETIRE CONTRIB-RECPT	14,844	15,394	12,851	0	12,851	0	12,851
53 1561	MED INS CONTRIB-APPRO	63,430	92,496	92,496	0	92,496	0	92,496
53 1562	MED INS CONTRIB-RECPTS	28,735	38,328	30,832	0	30,832	0	30,832
TOTAL PERSONAL SERVICES		1,296,790	1,831,442	1,771,302	6,181	1,777,483	6,181	1,777,483
53 2170	ADMIN SERVICES	14,191	0	100,000	0	100,000	0	100,000
53 2181	FOOD SERVICE AGREEM	84	0	200	0	200	0	200
53 2183	LABORATORY SERVICES	300	0	21,400	0	21,400	0	21,400
53 2199	MIS CONTRACTUAL SERVICE	142,942	274,000	266,508	0	266,508	0	266,508
53 2300	REPAIR SERVICES	150	800	600	0	600	0	600
53 2400	MAINTENANCE AGREEMENTS	-457	1,400	1,400	0	1,400	0	1,400
53 2500	RENTALS/LEASES	93,550	76,828	81,578	1,404	82,982	3,637	85,215
53 2700	TRAVEL&OTHER EMPLOYEE EX	39,072	72,389	86,639	0	86,639	0	86,639
53 2800	COMMUNICATION&DATA PROC	35,087	59,558	63,427	0	63,427	0	63,427
53 2900	OTHER SERVICES	9,704	5,960	5,960	0	5,960	0	5,960
TOTAL PURCHASED SERVICES		334,623	490,935	627,712	1,404	629,116	3,637	631,349
53 3100	GENERAL ADMIN SUPPLIES	7,919	17,832	20,532	0	20,532	0	20,532
53 3200	FACILITY & HARDWARE SUPP	417	0	0	0	0	0	0
53 3700	RESEARCH/DEVELOP& ED SUP	5,743	6,775	13,975	0	13,975	0	13,975
53 3900	OTHER MATERIALS & SUPP	1,330	2,300	1,800	0	1,800	0	1,800
TOTAL SUPPLIES		15,409	26,907	36,307	0	36,307	0	36,307
53 4500	EQUIPMENT	33,611	46,118	51,118	-22,550	28,568	-22,550	28,568
53 4600	ART,OTHER ARTIFACTS&LIT	1,328	0	0	0	0	0	0
53 4700	INTANGIBLE ASSETS	973	10,492	12,992	-5,000	7,992	-5,000	7,992
TOTAL PROPERTY, PLANT & EQUIPMT		35,912	56,610	64,110	-27,550	36,560	-27,550	36,560
53 5100	LEGAL, LICENSE&PERMIT CST	153,367	0	0	0	0	0	0
53 5800	OTHER ADMINISTRATIVE EXP	414	150	150	0	150	0	150

## Fund Detail

### 14300 Dept Environment and Natural Resources - General Fund

1500 On-Site Waste Water

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	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	18	5,210	4,710	0	4,710	0	4,710
TOTAL OTHER EXPENSES & ADJUSTMEN		153,799	5,360	4,860	0	4,860	0	4,860
53 6961	AID TO COUNTIES	89,100	907,080	907,080	-800,000	107,080	-800,000	107,080
TOTAL AID & PUBLIC ASSISTANCE		89,100	907,080	907,080	-800,000	107,080	-800,000	107,080
53 8010	DEPENDENT CARE-OP TFR	1,203	0	0	0	0	0	0
53 8129	TFR TO REG FIELD OFFIC	5,375	1,748	1,748	0	1,748	0	1,748
53 8178	IT TO 24308	0	300,000	300,000	-300,000	0	-300,000	0
TOTAL INTRAGOVERNMENTAL TRANSACT		6,578	301,748	301,748	-300,000	1,748	-300,000	1,748
TOTAL REQUIREMENTS		1,932,211	3,620,082	3,713,119	-1,119,965	2,593,154	-1,117,732	2,595,387
ESTIMATED RECEIPTS								
43 2509	CREP GRANT CWMTF REC	299,893	543,140	622,098	0	622,098	0	622,098
43 4160	PROFESSIONAL SERVICES	13,000	0	0	0	0	0	0
43 8114	TRANSFER FROM DWQ	0	519	0	0	0	0	0
53 8322	REIMB OPERATING EXPENSE	0	95,970	106	0	106	0	106
53 8323	REIMBURSEMENT FROM DWQ	0	178,561	212	0	212	0	212
53 8380	REIMB-DWQ 319	309,865	6,330	306,797	0	306,797	0	306,797
TOTAL RECEIPTS		622,758	824,520	929,213	0	929,213	0	929,213
NET APPROPRIATION		1,309,453	2,795,562	2,783,906	-1,119,965	1,663,941	-1,117,732	1,666,174

## Fund Detail

### 14300 Dept Environment and Natural Resources - General Fund

1610 Albemarle-Pamlico Estuary Study

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	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	499,391	578,850	649,361	0	649,361	0	649,361
53 1212	SPA-REG SALARIES-RECPT	582,716	679,279	732,000	0	732,000	0	732,000
53 1222	SPA TIME LIMIT SAL.REC	0	56,390	0	0	0	0	0
53 1312	REG(N S) TEMP WAGES-RECP	35,573	28,195	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	8,037	10,955	10,955	1,785	12,740	2,320	13,275
53 1462	EPA&APA LONGVTY PAY - RE	4,213	0	0	0	0	0	0
53 1511	SOCIAL SEC CONTRIB-APPRO	37,341	45,120	50,515	136	50,651	177	50,692
53 1512	SOCIAL SEC CONTRIB-REC	45,188	54,162	51,725	0	51,725	0	51,725
53 1521	REG RETIRE CONTRIB-APPRO	34,606	45,109	49,898	0	49,898	0	49,898
53 1522	REG RETIRE CONTRIB-RECPT	38,712	42,603	44,270	0	44,270	0	44,270
53 1561	MED INS CONTRIB-APPRO	30,895	40,467	44,321	0	44,321	0	44,321
53 1562	MED INS CONTRIB-RECPTS	53,339	65,624	59,010	0	59,010	0	59,010
53 1651	COMPENSATION TO BOARD ME	600	0	1,080	0	1,080	0	1,080
TOTAL PERSONAL SERVICES		1,370,611	1,646,754	1,693,135	1,921	1,695,056	2,497	1,695,632
53 2110	LEGAL SERVICES	19,499	0	0	0	0	0	0
53 2170	ADMIN SERVICES	14,365	9,800	18,000	0	18,000	0	18,000
53 2181	FOOD SERVICE AGREEM	3,753	1,600	4,300	0	4,300	0	4,300
53 2191	DUAL EMP PAY TO AGENCY	210	0	4,000	0	4,000	0	4,000
53 2199	MIS CONTRACTUAL SERVICE	396,075	600,471	686,971	0	686,971	0	686,971
53 2400	MAINTENANCE AGREEMENTS	0	0	4,500	0	4,500	0	4,500
53 2500	RENTALS/LEASES	25,864	17,696	28,596	0	28,596	0	28,596
53 2700	TRAVEL&OTHER EMPLOYEE EX	57,638	42,510	83,440	8,334	91,774	8,334	91,774
53 2800	COMMUNICATION&DATA PROC	35,795	48,068	53,259	0	53,259	0	53,259
53 2900	OTHER SERVICES	5,961	7,710	10,546	0	10,546	0	10,546
TOTAL PURCHASED SERVICES		559,160	727,855	893,612	8,334	901,946	8,334	901,946
53 3100	GENERAL ADMIN SUPPLIES	8,328	11,246	8,796	0	8,796	0	8,796
53 3300	VEHICLE/EQUIP OPER SUPPL	0	200	0	0	0	0	0
53 3500	CLOTHING & RECREATNL SUP	1,283	500	200	0	200	0	200
53 3700	RESEARCH/DEVELOP& ED SUP	2,643	1,000	1,300	0	1,300	0	1,300
53 3900	OTHER MATERIALS & SUPP	4,197	5,665	5,590	0	5,590	0	5,590
TOTAL SUPPLIES		16,451	18,611	15,886	0	15,886	0	15,886
53 4100	LAND	600	1,000,000	1,000,363	-1,000,000	363	-1,000,000	363
53 4500	EQUIPMENT	12,502	25,311	21,811	0	21,811	0	21,811
53 4600	ART,OTHER ARTIFACTS&LIT	160	0	20	0	20	0	20
53 4700	INTANGIBLE ASSETS	1,952	6,225	7,179	0	7,179	0	7,179

## Fund Detail

### 14300 Dept Environment and Natural Resources - General Fund

1610 Albemarle-Pamlico Estuary Study

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (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		15,214	1,031,536	1,029,373	-1,000,000	29,373	-1,000,000	29,373
-----								
53 5600	ASSET & OTHER ADJUSTMENT	6,963	41,564	41,564	0	41,564	0	41,564
53 5800	OTHER ADMINISTRATIVE EXP	2,007	2,660	3,450	0	3,450	0	3,450
53 5900	OTHER EXPENSES	188	70	130	0	130	0	130
-----								
TOTAL OTHER EXPENSES & ADJUSTMEN		9,158	44,294	45,144	0	45,144	0	45,144
-----								
53 8010	DEPENDENT CARE-OP TFR	2,608	0	0	0	0	0	0
53 8129	TFR TO REG FIELD OFFIC	14,816	15,000	15,000	0	15,000	0	15,000
-----								
TOTAL INTRAGOVERNMENTAL TRANSACT		17,424	15,000	15,000	0	15,000	0	15,000
-----								
TOTAL REQUIREMENTS		1,988,018	3,484,050	3,692,150	-989,745	2,702,405	-989,169	2,702,981
-----								
ESTIMATED RECEIPTS								
-----								
43 2508	NAT HERITAGE TR FND	375,978	0	291,600	0	291,600	0	291,600
43 4160	PROFESSIONAL SERVICES	91,190	103,538	95,347	0	95,347	0	95,347
43 4310	SALE OF PUBLICATIONS	162	0	500	0	500	0	500
43 7300	INDIRECT(OVERHD) COST RE	6,963	41,564	41,564	0	41,564	0	41,564
43 810D	TRANSFER FROM DOT	78,171	98,026	98,026	0	98,026	0	98,026
43 810F	TRANSFER FROM WILDLIFE	0	47,272	48,500	0	48,500	0	48,500
43 8101	TRANS-FED INDRECT RESERV	42,341	34,789	34,789	0	34,789	0	34,789
43 811P	TRANS FROM 6710/64302	69,233	476,858	303,272	0	303,272	0	303,272
53 8322	REIMB OPERATING EXPENSE	0	0	12,000	0	12,000	0	12,000
53 88K8	HOKE-SCOTLAND INVENTORY	1,643	0	0	0	0	0	0
53 8833	EPA - IMPL. GRANT	646,458	925,161	925,161	0	925,161	0	925,161
43 8989	SPECIAL REVENUE-CARRY FW	16,500	0	0	0	0	0	0
-----								
TOTAL RECEIPTS		1,328,639	1,727,208	1,850,759	0	1,850,759	0	1,850,759

## Fund Detail

### 14300 Dept Environment and Natural Resources - General Fund

1610 Albemarle-Pamlico Estuary Study

---

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 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		659,379	1,756,842	1,841,391	-989,745	851,646	-989,169	852,222



## Fund Detail

### 14300 Dept Environment and Natural Resources - General Fund

1615 Division of Pollution 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 1211	SPA-REG SALARIES-APPR	825,530	872,454	872,495	0	872,495	0	872,495
53 1212	SPA-REG SALARIES-RECPT	193,518	234,435	234,435	0	234,435	0	234,435
53 1312	REG(N S) TEMP WAGES-RECP	57,592	140,192	140,192	0	140,192	0	140,192
53 1461	EPA&SPA-LONGVTY PAY-APPR	13,886	11,991	11,991	4,754	16,745	5,302	17,293
53 1462	EPA&APA LONGVTY PAY - RE	2,227	367	367	0	367	0	367
53 1511	SOCIAL SEC CONTRIB-APPRO	60,975	67,659	67,662	365	68,027	407	68,069
53 1512	SOCIAL SEC CONTRIB-REC	18,893	28,640	28,640	0	28,640	0	28,640
53 1521	REG RETIRE CONTRIB-APPRO	57,248	61,637	61,640	1,852	63,492	1,891	63,531
53 1522	REG RETIRE CONTRIB-RECPT	13,350	17,623	17,623	0	17,623	0	17,623
53 1561	MED INS CONTRIB-APPRO	62,663	66,482	66,482	0	66,482	0	66,482
53 1562	MED INS CONTRIB-RECPTS	16,903	18,501	18,501	0	18,501	0	18,501
TOTAL PERSONAL SERVICES		1,322,785	1,519,981	1,520,028	6,971	1,526,999	7,600	1,527,628
53 2170	ADMIN SERVICES	8,467	25,500	25,500	0	25,500	0	25,500
53 2199	MIS CONTRACTUAL SERVICE	12,646	20,000	20,000	0	20,000	0	20,000
53 2200	UTILITY/ENERGY SERVICES	0	3,750	0	0	0	0	0
53 2300	REPAIR SERVICES	0	1,258	0	0	0	0	0
53 2400	MAINTENANCE AGREEMENTS	0	1,831	0	0	0	0	0
53 2500	RENTALS/LEASES	146,831	93,925	155,789	0	155,789	0	155,789
53 2700	TRAVEL&OTHER EMPLOYEE EX	20,491	51,914	29,298	0	29,298	0	29,298
53 2800	COMMUNICATION&DATA PROC	25,706	52,628	32,930	0	32,930	0	32,930
53 2900	OTHER SERVICES	5,677	6,500	6,750	0	6,750	0	6,750
TOTAL PURCHASED SERVICES		219,818	257,306	270,267	0	270,267	0	270,267
53 3100	GENERAL ADMIN SUPPLIES	11,041	8,760	8,137	0	8,137	0	8,137
53 3400	FOOD & DIETARY SUPPLIES	0	100	200	0	200	0	200
53 3500	CLOTHING & RECREATNL SUP	68	0	0	0	0	0	0
53 3700	RESEARCH/DEVELOP& ED SUP	192	2,300	300	0	300	0	300
53 3900	OTHER MATERIALS & SUPP	351	941	500	0	500	0	500
TOTAL SUPPLIES		11,652	12,101	9,137	0	9,137	0	9,137
53 4500	EQUIPMENT	15,515	11,611	27,304	0	27,304	0	27,304
53 4700	INTANGIBLE ASSETS	2,112	2,500	4,161	0	4,161	0	4,161
TOTAL PROPERTY, PLANT & EQUIPMT		17,627	14,111	31,465	0	31,465	0	31,465
53 5600	ASSET & OTHER ADJUSTMENT	16,458	34,643	34,643	0	34,643	0	34,643
53 5800	OTHER ADMINISTRATIVE EXP	0	1,500	1,000	0	1,000	0	1,000

## Fund Detail

### 14300 Dept Environment and Natural Resources - General Fund

1615 Division of Pollution 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 5900	OTHER EXPENSES	330	8,100	200	0	200	0	200
TOTAL OTHER EXPENSES & ADJUSTMEN		16,788	44,243	35,843	0	35,843	0	35,843
53 6929	OTHER CONT/GRT-ED-INST	27,026	48,980	48,980	0	48,980	0	48,980
53 6989	OTHER CONTRACTS/GRANTS	27,177	66,751	47,800	0	47,800	0	47,800
TOTAL AID & PUBLIC ASSISTANCE		54,203	115,731	96,780	0	96,780	0	96,780
53 8010	DEPENDENT CARE-OP TFR	2,324	30	30	0	30	0	30
TOTAL INTRAGOVERNMENTAL TRANSACT		2,324	30	30	0	30	0	30
TOTAL REQUIREMENTS		1,645,197	1,963,503	1,963,550	6,971	1,970,521	7,600	1,971,150
ESTIMATED RECEIPTS								
43 4160	PROFESSIONAL SERVICES	30,432	0	0	0	0	0	0
43 7300	INDIRECT(OVERHD) COST RE	16,458	34,643	34,643	0	34,643	0	34,643
43 8102	TFR FRM CODE 64303/67XX	0	17,766	17,766	0	17,766	0	17,766
43 8191	TRANSFER FROM DAQ	62,729	65,170	65,170	0	65,170	0	65,170
53 8322	REIMB OPERATING EXPENSE	3,911	2,801	2,801	0	2,801	0	2,801
53 88N5	EPA WASTE RED MEDIA	14,716	0	0	0	0	0	0
53 88Q7	DOD SOURCE REDUCTION	10,027	27,689	27,689	0	27,689	0	27,689
53 882B	EPA- MULTI MEDIA POLLUT.	51,790	240,337	240,337	0	240,337	0	240,337
53 8899	EPA - POLLUTION PREVENT.	204,532	255,639	255,639	0	255,639	0	255,639
TOTAL RECEIPTS		394,595	644,045	644,045	0	644,045	0	644,045
NET APPROPRIATION		1,250,602	1,319,458	1,319,505	6,971	1,326,476	7,600	1,327,105

## Fund Detail

### 14300 Dept Environment and Natural Resources - General Fund

1620 Division of Water 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-APPR	1,545,336	1,731,050	1,731,050	0	1,731,050	0	1,731,050
53 1212	SPA-REG SALARIES-RECPT	30,960	32,663	32,663	0	32,663	0	32,663
53 1311	REG(N S) TEMP WAGES-APPR	13,968	7,800	7,800	0	7,800	0	7,800
53 1312	REG(N S) TEMP WAGES-RECP	13,478	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	23,052	25,373	25,373	6,044	31,417	8,110	33,483
53 1511	SOCIAL SEC CONTRIB-APPRO	115,683	134,962	134,962	0	134,962	25	134,987
53 1512	SOCIAL SEC CONTRIB-REC	3,384	2,560	2,560	0	2,560	0	2,560
53 1521	REG RETIRE CONTRIB-APPRO	106,964	122,447	122,447	3,393	125,840	3,541	125,988
53 1522	REG RETIRE CONTRIB-RECPT	2,112	2,233	2,233	0	2,233	0	2,233
53 1561	MED INS CONTRIB-APPRO	120,042	134,890	134,890	0	134,890	0	134,890
53 1562	MED INS CONTRIB-RECPTS	3,748	3,854	3,854	0	3,854	0	3,854
53 1631	WRKER COMP-MED PAYMENTS	6,366	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		1,985,093	2,197,832	2,197,832	9,437	2,207,269	11,676	2,209,508
53 2150	ACADEMIC SERVICES	800	0	0	0	0	0	0
53 2170	ADMIN SERVICES	558	0	0	0	0	0	0
53 2188	LAWNS & GROUNDS SERVICE	1,095	0	0	0	0	0	0
53 2199	MIS CONTRACTUAL SERVICE	1,100,167	1,120,210	1,079,710	24,605	1,104,315	25,835	1,105,545
53 2300	REPAIR SERVICES	19,908	2,316	2,316	0	2,316	0	2,316
53 2400	MAINTENANCE AGREEMENTS	10,996	6,347	6,347	0	6,347	0	6,347
53 2500	RENTALS/LEASES	49,464	36,673	36,673	0	36,673	0	36,673
53 2700	TRAVEL&OTHER EMPLOYEE EX	47,388	36,201	36,201	16,658	52,859	16,658	52,859
53 2800	COMMUNICATION&DATA PROC	39,070	35,088	35,088	0	35,088	0	35,088
53 2900	OTHER SERVICES	13,415	10,220	10,220	0	10,220	0	10,220
TOTAL PURCHASED SERVICES		1,282,861	1,247,055	1,206,555	41,263	1,247,818	42,493	1,249,048
53 3100	GENERAL ADMIN SUPPLIES	9,823	13,614	13,614	0	13,614	0	13,614
53 3300	VEHICLE/EQUIP OPER SUPPL	15,186	3,950	3,950	4,406	8,356	4,406	8,356
53 3500	CLOTHING & RECREATNL SUP	127	0	0	0	0	0	0
53 3700	RESEARCH/DEVELOP& ED SUP	8,758	757	757	0	757	0	757
53 3900	OTHER MATERIALS & SUPP	11,374	41,622	41,622	0	41,622	0	41,622
TOTAL SUPPLIES		45,268	59,943	59,943	4,406	64,349	4,406	64,349
53 4500	EQUIPMENT	96,730	116,409	116,409	50,021	166,430	0	116,409
53 4600	ART,OTHER ARTIFACTS&LIT	1,387	2,672	2,672	0	2,672	0	2,672
53 4700	INTANGIBLE ASSETS	11,872	16,471	16,471	0	16,471	0	16,471
TOTAL PROPERTY, PLANT & EQUIPMT		109,989	135,552	135,552	50,021	185,573	0	135,552

## Fund Detail

### 14300 Dept Environment and Natural Resources - General Fund

1620 Division of Water 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 5800	OTHER ADMINISTRATIVE EXP	464	2,357	2,357	0	2,357	0	2,357
53 5900	OTHER EXPENSES	6,616	6,085	6,085	0	6,085	0	6,085
TOTAL OTHER EXPENSES & ADJUSTMEN		7,080	8,442	8,442	0	8,442	0	8,442
53 6989	OTHER CONTRACTS/GRANTS	0	2,000	2,000	0	2,000	0	2,000
TOTAL AID & PUBLIC ASSISTANCE		0	2,000	2,000	0	2,000	0	2,000
53 8010	DEPENDENT CARE-OP TFR	2,252	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		2,252	0	0	0	0	0	0
TOTAL REQUIREMENTS		3,432,543	3,650,824	3,610,324	105,127	3,715,451	58,575	3,668,899
ESTIMATED RECEIPTS								
43 2202	REIMB-LOCAL COOPS	39,055	28,992	28,992	0	28,992	0	28,992
43 4160	PROFESSIONAL SERVICES	0	15,261	15,261	0	15,261	0	15,261
43 4190	OTHER SALES & SERVICES	363,100	324,215	324,215	0	324,215	0	324,215
43 4310	SALE OF PUBLICATIONS	1,860	0	0	0	0	0	0
43 4320	SALE OF SURPLUS PROPERTY	143	0	0	1,000	1,000	0	0
43 5100	BSNS LICENSE FEES	2,080	500	500	0	500	0	500
53 8380	REIMB-DWQ 319	40,405	0	0	0	0	0	0
TOTAL RECEIPTS		446,643	368,968	368,968	1,000	369,968	0	368,968
NET APPROPRIATION		2,985,900	3,281,856	3,241,356	104,127	3,345,483	58,575	3,299,931

## Fund Detail

### 14300 Dept Environment and Natural Resources - General Fund

1625 Coastal 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	1,109,476	1,344,808	1,399,424	0	1,399,424	0	1,399,424
53 1212	SPA-REG SALARIES-RECPT	1,781,377	2,102,177	2,068,500	0	2,068,500	0	2,068,500
53 1311	REG(N S) TEMP WAGES-APPR	0	7,250	7,250	0	7,250	0	7,250
53 1312	REG(N S) TEMP WAGES-RECP	10,548	47,187	47,187	0	47,187	0	47,187
53 1461	EPA&SPA-LONGVTY PAY-APPR	17,599	14,561	14,561	8,455	23,016	9,692	24,253
53 1462	EPA&APA LONGVTY PAY - RE	10,117	13,444	14,145	0	14,145	0	14,145
53 1511	SOCIAL SEC CONTRIB-APPRO	83,588	104,150	108,327	1,044	109,371	1,139	109,466
53 1512	SOCIAL SEC CONTRIB-REC	134,289	162,035	160,055	0	160,055	0	160,055
53 1521	REG RETIRE CONTRIB-APPRO	76,825	98,549	102,365	0	102,365	0	102,365
53 1522	REG RETIRE CONTRIB-RECPT	121,663	148,392	146,048	0	146,048	0	146,048
53 1561	MED INS CONTRIB-APPRO	79,511	102,131	105,879	0	105,879	0	105,879
53 1562	MED INS CONTRIB-RECPTS	139,742	165,722	161,974	0	161,974	0	161,974
53 1628	ST DISABILITY PMT	17,886	0	0	0	0	0	0
53 1651	COMPENSATION TO BOARD ME	3,285	7,500	7,500	0	7,500	0	7,500
TOTAL PERSONAL SERVICES		3,585,906	4,317,906	4,343,215	9,499	4,352,714	10,831	4,354,046
53 2110	LEGAL SERVICES	72,117	69,593	69,593	0	69,593	0	69,593
53 2170	ADMIN SERVICES	120,382	18,873	18,873	0	18,873	0	18,873
53 2181	FOOD SERVICE AGREEM	5,638	0	0	0	0	0	0
53 2184	JANITORIAL SERVICES	1,932	0	0	0	0	0	0
53 2185	WASTE REM/RECY SER A	321	0	0	0	0	0	0
53 2186	SECURITY SERVICES	4,260	0	0	0	0	0	0
53 2187	PEST CONTROL SERVICES	279	0	0	0	0	0	0
53 2199	MIS CONTRACTUAL SERVICE	637,525	84,500	84,500	0	84,500	0	84,500
53 2200	UTILITY/ENERGY SERVICES	1,136	7,681	7,681	0	7,681	0	7,681
53 2300	REPAIR SERVICES	6,496	1,900	1,900	0	1,900	0	1,900
53 2400	MAINTENANCE AGREEMENTS	6,003	9,151	9,151	0	9,151	0	9,151
53 2500	RENTALS/LEASES	316,692	256,552	256,552	0	256,552	0	256,552
53 2700	TRAVEL&OTHER EMPLOYEE EX	86,191	180,553	180,553	7,105	187,658	7,105	187,658
53 2800	COMMUNICATION&DATA PROC	123,918	112,705	112,705	0	112,705	0	112,705
53 2900	OTHER SERVICES	8,038	1,750	1,750	0	1,750	0	1,750
TOTAL PURCHASED SERVICES		1,390,928	743,258	743,258	7,105	750,363	7,105	750,363
53 3100	GENERAL ADMIN SUPPLIES	19,619	36,167	36,167	0	36,167	0	36,167
53 3200	FACILITY & HARDWARE SUPP	4,477	2,375	2,375	0	2,375	0	2,375
53 3300	VEHICLE/EQUIP OPER SUPPL	678	0	0	455	455	806	806
53 3400	FOOD & DIETARY SUPPLIES	4	0	0	4	4	4	4
53 3500	CLOTHING & RECREATNL SUP	335	565	565	0	565	0	565
53 3600	DRUGS/PHARMACEUTICAL SUP	1,040	919	919	207	1,126	244	1,163

## Fund Detail

### 14300 Dept Environment and Natural Resources - General Fund

1625 Coastal 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 3700	RESEARCH/DEVELOP& ED SUP	4,699	52,383	52,383	0	52,383	0	52,383
53 3900	OTHER MATERIALS & SUPP	4,413	8,695	8,695	0	8,695	0	8,695
TOTAL SUPPLIES		35,265	101,104	101,104	666	101,770	1,054	102,158
53 4100	LAND	6,036	0	0	0	0	0	0
53 4500	EQUIPMENT	178,145	100,130	100,130	-25,770	74,360	-25,770	74,360
53 4600	ART,OTHER ARTIFACTS&LIT	2,197	0	0	0	0	0	0
53 4700	INTANGIBLE ASSETS	1,563	2,000	2,000	-2,000	0	-2,000	0
TOTAL PROPERTY, PLANT & EQUIPMT		187,941	102,130	102,130	-27,770	74,360	-27,770	74,360
53 5100	LEGAL, LICENSE&PERMIT CST	1,803	0	0	0	0	0	0
53 5600	ASSET & OTHER ADJUSTMENT	99,218	147,373	147,373	0	147,373	0	147,373
53 5800	OTHER ADMINISTRATIVE EXP	16,206	8,813	8,813	0	8,813	0	8,813
53 5900	OTHER EXPENSES	2,814	13,645	13,645	0	13,645	0	13,645
TOTAL OTHER EXPENSES & ADJUSTMEN		120,041	169,831	169,831	0	169,831	0	169,831
53 6903	PUMPOUT GRANT	34,677	0	0	0	0	0	0
53 6929	OTHER CONT/GRT-ED-INST	326,181	166,266	166,266	0	166,266	0	166,266
53 6961	AID TO COUNTIES	246,738	72,019	72,019	0	72,019	0	72,019
53 6962	AID TO CITIES AND TOWNS	223,914	183,196	183,196	0	183,196	0	183,196
TOTAL AID & PUBLIC ASSISTANCE		831,510	421,481	421,481	0	421,481	0	421,481
53 8010	DEPENDENT CARE-OP TFR	4,021	0	0	0	0	0	0
53 8030	FINE/PENALTY/FORFEIT	19,730	25,000	25,000	0	25,000	0	25,000
53 8129	TFR TO REG FIELD OFFIC	38,737	50,464	50,464	0	50,464	0	50,464
53 8990	TRANS TO SUB YEAR-APPROP	51,411	0	0	0	0	0	0
53 8992	TRANS TO SUB YEARS-RECEI	3,490	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		117,389	75,464	75,464	0	75,464	0	75,464

## Fund Detail

### 14300 Dept Environment and Natural Resources - General Fund

1625 Coastal 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		6,268,980	5,931,174	5,956,483	-10,500	5,945,983	-8,780	5,947,703
<hr/>								
ESTIMATED RECEIPTS								
<hr/>								
43 2509	CREP GRANT CWMTF REC	167,769	0	0	0	0	0	0
43 4134	PRINT&BIND&DUPLIC SER	23	0	0	0	0	0	0
43 5100	BSNS LICENSE FEES	467,105	414,308	414,308	0	414,308	0	414,308
43 5500	FINES & PENALTIES	20,450	25,000	25,000	0	25,000	0	25,000
43 5600	REGISTRATION FEES	3,227	0	0	0	0	0	0
43 7300	INDIRECT(OVERHD) COST RE	99,218	147,373	147,373	0	147,373	0	147,373
43 7990	OTHER MISC REV-PROGRAM	30	0	0	0	0	0	0
43 810D	TRANSFER FROM DOT	0	41,954	41,954	0	41,954	0	41,954
53 8234	REIM-TELCOM/NETWORK	23	0	0	0	0	0	0
53 8309	PRIOR YEAR REFUNDS	91	0	0	0	0	0	0
53 8322	REIMB OPERATING EXPENSE	3,091	0	0	0	0	0	0
53 8391	REIMB FROM DOT	226,666	223,445	182,397	0	182,397	0	182,397
53 88B4	COMM-COASTAL ZONE MGMT	2,838,936	2,580,514	2,580,514	0	2,580,514	0	2,580,514
53 88B6	COMM-ESTAURINE MGMT	471,742	244,747	244,747	0	244,747	0	244,747
53 8842	INT-TWL-NC PUMPOUT GRANT	34,677	0	0	0	0	0	0
43 8989	SPECIAL REVENUE-CARRY FW	76,055	0	0	0	0	0	0
<hr/>								
TOTAL RECEIPTS		4,409,103	3,677,341	3,636,293	0	3,636,293	0	3,636,293
<hr/>								
NET APPROPRIATION		1,859,877	2,253,833	2,320,190	-10,500	2,309,690	-8,780	2,311,410

## Fund Detail

### 14300 Dept Environment and Natural Resources - General Fund

1630 Division of Water Quality - Environmental 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	616,639	713,533	700,650	0	700,650	0	700,650
53 1212	SPA-REG SALARIES-RECPT	80,216	86,580	86,580	0	86,580	0	86,580
53 1461	EPA&SPA-LONGVTY PAY-APPR	14,914	14,653	14,653	2,336	16,989	3,048	17,701
53 1511	SOCIAL SEC CONTRIB-APPRO	46,630	55,112	54,125	774	54,899	829	54,954
53 1512	SOCIAL SEC CONTRIB-REC	5,946	6,622	6,622	0	6,622	0	6,622
53 1521	REG RETIRE CONTRIB-APPRO	43,064	49,897	49,148	2,091	51,239	2,091	51,239
53 1522	REG RETIRE CONTRIB-RECPT	5,471	5,919	5,919	0	5,919	0	5,919
53 1561	MED INS CONTRIB-APPRO	49,016	57,810	57,810	0	57,810	0	57,810
53 1562	MED INS CONTRIB-RECPTS	7,496	7,708	7,708	0	7,708	0	7,708
53 1631	WRKER COMP-MED PAYMENTS	1,949	0	0	0	0	0	0
53 1651	COMPENSATION TO BOARD ME	2,838	4,200	4,200	0	4,200	0	4,200
TOTAL PERSONAL SERVICES		874,179	1,002,034	987,415	5,201	992,616	5,968	993,383
53 2110	LEGAL SERVICES	0	200	200	0	200	0	200
53 2170	ADMIN SERVICES	558	0	0	0	0	0	0
53 2181	FOOD SERVICE AGREEM	631	150	150	0	150	0	150
53 2185	WASTE REM/RECY SER A	318	0	0	0	0	0	0
53 2300	REPAIR SERVICES	863	543	543	0	543	0	543
53 2400	MAINTENANCE AGREEMENTS	4,161	7,517	7,517	0	7,517	0	7,517
53 2500	RENTALS/LEASES	563	252	252	0	252	0	252
53 2700	TRAVEL&OTHER EMPLOYEE EX	17,333	17,698	17,698	0	17,698	0	17,698
53 2800	COMMUNICATION&DATA PROC	19,805	27,044	27,044	0	27,044	0	27,044
53 2900	OTHER SERVICES	859	2,484	2,484	0	2,484	0	2,484
TOTAL PURCHASED SERVICES		45,091	55,888	55,888	0	55,888	0	55,888
53 3100	GENERAL ADMIN SUPPLIES	12,151	10,264	10,264	0	10,264	0	10,264
53 3200	FACILITY & HARDWARE SUPP	12	250	250	0	250	0	250
53 3300	VEHICLE/EQUIP OPER SUPPL	53	0	0	0	0	0	0
53 3700	RESEARCH/DEVELOP& ED SUP	1,520	200	200	0	200	0	200
53 3900	OTHER MATERIALS & SUPP	112	300	300	0	300	0	300
TOTAL SUPPLIES		13,848	11,014	11,014	0	11,014	0	11,014
53 4500	EQUIPMENT	2,138	7,755	7,755	66,000	73,755	66,000	73,755
53 4700	INTANGIBLE ASSETS	87	13	13	0	13	0	13
TOTAL PROPERTY, PLANT & EQUIPMT		2,225	7,768	7,768	66,000	73,768	66,000	73,768
53 5800	OTHER ADMINISTRATIVE EXP	376	1,520	1,520	0	1,520	0	1,520



## Fund Detail

### 14300 Dept Environment and Natural Resources - General Fund

1630 Division of Water Quality - Environmental 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	271	703	703	0	703	0	703
TOTAL OTHER EXPENSES & ADJUSTMEN		647	2,223	2,223	0	2,223	0	2,223
53	6989 OTHER CONTRACTS/GRANTS	0	125	125	0	125	0	125
TOTAL AID & PUBLIC ASSISTANCE		0	125	125	0	125	0	125
53	8010 DEPENDENT CARE-OP TFR	831	0	0	0	0	0	0
53	8030 FINE/PENALTY/FORFEIT	1,220,831	1,800,000	1,800,000	0	1,800,000	0	1,800,000
53	8992 TRANS TO SUB YEARS-RECEI	118,102	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		1,339,764	1,800,000	1,800,000	0	1,800,000	0	1,800,000
TOTAL REQUIREMENTS		2,275,754	2,879,052	2,864,433	71,201	2,935,634	71,968	2,936,401
ESTIMATED RECEIPTS								
43	5400 INSPECTION/EXAM FEES	142,669	137,812	137,812	0	137,812	0	137,812
43	5500 FINES & PENALTIES	1,247,141	1,800,000	1,800,000	0	1,800,000	0	1,800,000
43	81AK I F1685 DWQ-OSHA POSITIO	6,668	6,562	6,562	0	6,562	0	6,562
43	81AL I F1635 DWQ-OSHA POSITIO	11,115	9,473	9,473	0	9,473	0	9,473
43	81AN I F1695 DWQ-OSHA POSITIO	30,933	35,647	35,647	0	35,647	0	35,647
43	81AP I F1655 DWQ-OSHA POS.	11,905	11,838	11,838	0	11,838	0	11,838
43	8126 TRANSFER FROM CODE 14300	23,726	0	0	0	0	0	0
53	8314 REIMB-COPY SERVICE	1,419	0	0	0	0	0	0
43	8989 SPECIAL REVENUE-CARRY FW	91,792	0	0	0	0	0	0
TOTAL RECEIPTS		1,567,368	2,001,332	2,001,332	0	2,001,332	0	2,001,332
NET APPROPRIATION		708,386	877,720	863,101	71,201	934,302	71,968	935,069

## Fund Detail

### 14300 Dept Environment and Natural Resources - General Fund

1635 Division of Water Quality - Laboratory 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-APPR	1,335,614	1,558,396	1,537,261	0	1,537,261	0	1,537,261
53 1212	SPA-REG SALARIES-RECPT	503,884	531,546	531,546	0	531,546	0	531,546
53 1421	HOLIDAY PAY - APPRO	0	95	95	0	95	0	95
53 1461	EPA&SPA-LONGVTY PAY-APPR	30,729	31,742	31,742	1,507	33,249	4,236	35,978
53 1462	EPA&APA LONGVTY PAY - RE	17,340	11,780	11,780	0	11,780	0	11,780
53 1511	SOCIAL SEC CONTRIB-APPRO	100,608	121,653	120,034	110	120,144	319	120,353
53 1512	SOCIAL SEC CONTRIB-REC	38,106	41,986	41,986	0	41,986	0	41,986
53 1521	REG RETIRE CONTRIB-APPRO	93,185	109,661	108,347	3,787	112,134	3,982	112,329
53 1522	REG RETIRE CONTRIB-RECPT	35,548	37,129	37,129	0	37,129	0	37,129
53 1561	MED INS CONTRIB-APPRO	120,494	138,744	138,744	0	138,744	0	138,744
53 1562	MED INS CONTRIB-RECPTS	40,942	42,394	42,394	0	42,394	0	42,394
53 1631	WRKER COMP-MED PAYMENTS	275	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		2,316,725	2,625,126	2,601,058	5,404	2,606,462	8,537	2,609,595
53 2170	ADMIN SERVICES	14,999	0	0	0	0	0	0
53 2185	WASTE REM/RECY SER A	6,227	5,368	5,368	0	5,368	0	5,368
53 2188	LAWNS & GROUNDS SERVICE	3,076	0	2,000	0	2,000	0	2,000
53 2199	MIS CONTRACTUAL SERVICE	9,548	4,500	2,500	0	2,500	0	2,500
53 2200	UTILITY/ENERGY SERVICES	138,732	103,491	103,491	44,719	148,210	46,755	150,246
53 2300	REPAIR SERVICES	27,139	16,725	16,725	0	16,725	0	16,725
53 2400	MAINTENANCE AGREEMENTS	119,083	77,425	77,425	129,800	207,225	0	77,425
53 2500	RENTALS/LEASES	44,299	13,208	23,287	0	23,287	0	23,287
53 2700	TRAVEL&OTHER EMPLOYEE EX	163	5,825	7,325	868	8,193	868	8,193
53 2800	COMMUNICATION&DATA PROC	28,057	20,253	26,477	0	26,477	0	26,477
53 2900	OTHER SERVICES	15,398	13,517	17,480	0	17,480	0	17,480
TOTAL PURCHASED SERVICES		406,721	260,312	282,078	175,387	457,465	47,623	329,701
53 3100	GENERAL ADMIN SUPPLIES	9,866	5,921	7,491	0	7,491	0	7,491
53 3200	FACILITY & HARDWARE SUPP	624	285	785	0	785	0	785
53 3300	VEHICLE/EQUIP OPER SUPPL	287	675	675	0	675	0	675
53 3600	DRUGS/PHARMACEUTICAL SUP	0	500	500	0	500	0	500
53 3700	RESEARCH/DEVELOP& ED SUP	60,096	153,390	153,390	0	153,390	0	153,390
53 3900	OTHER MATERIALS & SUPP	4,177	50	50	0	50	0	50
TOTAL SUPPLIES		75,050	160,821	162,891	0	162,891	0	162,891
53 4500	EQUIPMENT	22,480	128,779	128,779	250,000	378,779	0	128,779
53 4700	INTANGIBLE ASSETS	626	3,000	3,000	0	3,000	0	3,000
TOTAL PROPERTY, PLANT & EQUIPMT		23,106	131,779	131,779	250,000	381,779	0	131,779

## Fund Detail

### 14300 Dept Environment and Natural Resources - General Fund

1635 Division of Water Quality - Laboratory 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	5300 DEBT SERVICE	89,179	114,836	91,000	0	91,000	0	91,000
53	5800 OTHER ADMINISTRATIVE EXP	175	324	324	0	324	0	324
53	5900 OTHER EXPENSES	1,446	2,500	2,500	0	2,500	0	2,500
TOTAL OTHER EXPENSES & ADJUSTMEN		90,800	117,660	93,824	0	93,824	0	93,824
53	8010 DEPENDENT CARE-OP TFR	3,087	0	0	0	0	0	0
53	8030 FINE/PENALTY/FORFEIT	0	50,000	50,000	0	50,000	0	50,000
53	810J I F1630 EWQ-OSHA POS	11,115	0	0	0	0	0	0
53	8129 TFR TO REG FIELD OFFIC	40,000	40,000	40,000	0	40,000	0	40,000
53	8990 TRANS TO SUB YEAR-APPROP	8,603	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		62,805	90,000	90,000	0	90,000	0	90,000
TOTAL REQUIREMENTS		2,975,207	3,385,698	3,361,630	430,791	3,792,421	56,160	3,417,790
ESTIMATED RECEIPTS								
43	4160 PROFESSIONAL SERVICES	11,555	87,708	87,708	0	87,708	0	87,708
43	5500 FINES & PENALTIES	0	50,000	50,000	0	50,000	0	50,000
43	8132 TFR FROM CODE 24300/2335	747,271	822,170	822,170	0	822,170	0	822,170
TOTAL RECEIPTS		758,826	959,878	959,878	0	959,878	0	959,878
NET APPROPRIATION		2,216,381	2,425,820	2,401,752	430,791	2,832,543	56,160	2,457,912

## Fund Detail

### 14300 Dept Environment and Natural Resources - General Fund

#### 1655 Groundwater 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	2,145,625	2,503,255	2,512,702	0	2,512,702	0	2,512,702
53 1461	EPA&SPA-LONGVTY PAY-APPR	33,366	48,829	48,829	0	48,829	0	48,829
53 1511	SOCIAL SEC CONTRIB-APPRO	157,635	195,234	195,957	0	195,957	0	195,957
53 1521	REG RETIRE CONTRIB-APPRO	148,607	178,591	179,090	3,002	182,092	3,260	182,350
53 1561	MED INS CONTRIB-APPRO	178,698	208,116	208,116	0	208,116	0	208,116
53 1631	WRKER COMP-MED PAYMENTS	438	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		2,664,369	3,134,025	3,144,694	3,002	3,147,696	3,260	3,147,954
53 2110	LEGAL SERVICES	0	800	0	0	0	0	0
53 2133	EMPLOYEE PHYSICALS	70	0	200	0	200	0	200
53 2170	ADMIN SERVICES	13,817	19,558	19,558	0	19,558	0	19,558
53 2181	FOOD SERVICE AGREEM	43	45	45	0	45	0	45
53 2182	LAUNDRY SERVICES	403	0	2,050	0	2,050	0	2,050
53 2185	WASTE REM/RECY SER A	2,191	1,052	2,252	0	2,252	0	2,252
53 2199	MIS CONTRACTUAL SERVICE	240,170	150,708	148,058	0	148,058	0	148,058
53 2200	UTILITY/ENERGY SERVICES	4,352	5,185	5,685	0	5,685	0	5,685
53 2300	REPAIR SERVICES	12,540	9,454	13,454	0	13,454	0	13,454
53 2400	MAINTENANCE AGREEMENTS	3,161	6,662	6,662	0	6,662	0	6,662
53 2500	RENTALS/LEASES	120,211	133,867	93,967	0	93,967	0	93,967
53 2700	TRAVEL&OTHER EMPLOYEE EX	63,450	40,103	40,603	28,033	68,636	28,033	68,636
53 2800	COMMUNICATION&DATA PROC	32,820	31,607	34,007	0	34,007	0	34,007
53 2900	OTHER SERVICES	18,778	14,295	27,795	0	27,795	0	27,795
TOTAL PURCHASED SERVICES		512,006	413,336	394,336	28,033	422,369	28,033	422,369
53 3100	GENERAL ADMIN SUPPLIES	14,584	7,302	15,302	0	15,302	0	15,302
53 3200	FACILITY & HARDWARE SUPP	33,066	28,730	36,230	0	36,230	0	36,230
53 3300	VEHICLE/EQUIP OPER SUPPL	29,220	21,658	32,158	0	32,158	0	32,158
53 3400	FOOD & DIETARY SUPPLIES	-1	150	150	0	150	0	150
53 3500	CLOTHING & RECREATNL SUP	949	932	932	0	932	0	932
53 3600	DRUGS/PHARMACEUTICAL SUP	0	265	265	0	265	0	265
53 3700	RESEARCH/DEVELOP& ED SUP	1,367	10,324	5,324	0	5,324	0	5,324
53 3900	OTHER MATERIALS & SUPP	32	5,475	3,475	0	3,475	0	3,475
TOTAL SUPPLIES		79,217	74,836	93,836	0	93,836	0	93,836
53 4500	EQUIPMENT	41,715	14,734	5,734	39,950	45,684	0	5,734
53 4600	ART,OTHER ARTIFACTS&LIT	0	200	200	0	200	0	200
53 4700	INTANGIBLE ASSETS	1,307	7,801	2,801	0	2,801	0	2,801
TOTAL PROPERTY, PLANT & EQUIPMT		43,022	22,735	8,735	39,950	48,685	0	8,735

## Fund Detail

### 14300 Dept Environment and Natural Resources - General Fund

1655 Groundwater 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 5100	LEGAL,LICENSE&PERMIT CST	0	1,399	244	0	244	0	244
53 5300	DEBT SERVICE	27,306	36,394	35,394	0	35,394	0	35,394
53 5800	OTHER ADMINISTRATIVE EXP	456	735	735	0	735	0	735
53 5900	OTHER EXPENSES	10,052	4,035	10,035	0	10,035	0	10,035
TOTAL OTHER EXPENSES & ADJUSTMEN		37,814	42,563	46,408	0	46,408	0	46,408
53 8010	DEPENDENT CARE-OP TFR	4,454	0	0	0	0	0	0
53 810J I F1630	EWQ-OSHA POS	11,905	10,581	11,236	0	11,236	0	11,236
53 8129	TFR TO REG FIELD OFFIC	120,174	120,174	120,174	0	120,174	0	120,174
53 8990	TRANS TO SUB YEAR-APPROP	11,787	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		148,320	130,755	131,410	0	131,410	0	131,410
TOTAL REQUIREMENTS		3,484,748	3,818,250	3,819,419	70,985	3,890,404	31,293	3,850,712
ESTIMATED RECEIPTS								
43 4320	SALE OF SURPLUS PROPERTY	2	9,500	0	7,800	7,800	0	0
TOTAL RECEIPTS		2	9,500	0	7,800	7,800	0	0
NET APPROPRIATION		3,484,746	3,808,750	3,819,419	63,185	3,882,604	31,293	3,850,712

## Fund Detail

### 14300 Dept Environment and Natural Resources - General Fund

1660 Groundwater Protection

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	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	518,223	783,976	783,976	0	783,976	0	783,976
53	1312 REG(N S) TEMP WAGES-RECP	0	7,114	7,114	0	7,114	0	7,114
53	1432 SHIFT PREM PAY - RECEIPT	0	1,000	1,000	0	1,000	0	1,000
53	1462 EPA&APA LONGVTY PAY - RE	4,239	1,356	1,356	0	1,356	0	1,356
53	1512 SOCIAL SEC CONTRIB-REC	38,489	59,842	59,842	0	59,842	0	59,842
53	1522 REG RETIRE CONTRIB-RECPT	35,618	56,737	56,737	0	56,737	0	56,737
53	1562 MED INS CONTRIB-RECPTS	49,159	69,372	69,372	0	69,372	0	69,372
TOTAL PERSONAL SERVICES		645,728	979,397	979,397	0	979,397	0	979,397
53	2140 INFORMATN TECHNOLOGY SVC	113,241	27,000	27,000	0	27,000	0	27,000
53	2170 ADMIN SERVICES	88,022	56,996	56,996	0	56,996	0	56,996
53	2181 FOOD SERVICE AGREEM	168	50	50	0	50	0	50
53	2199 MIS CONTRACTUAL SERVICE	71,552	20,700	74,100	0	74,100	0	74,100
53	2300 REPAIR SERVICES	4,343	5,349	5,349	0	5,349	0	5,349
53	2400 MAINTENANCE AGREEMENTS	0	1,826	1,826	0	1,826	0	1,826
53	2500 RENTALS/LEASES	76,639	86,687	88,287	0	88,287	0	88,287
53	2700 TRAVEL&OTHER EMPLOYEE EX	3,993	32,400	32,400	0	32,400	0	32,400
53	2800 COMMUNICATION&DATA PROC	4,861	11,989	12,489	0	12,489	0	12,489
53	2900 OTHER SERVICES	2,535	7,945	7,945	0	7,945	0	7,945
TOTAL PURCHASED SERVICES		365,354	250,942	306,442	0	306,442	0	306,442
53	3100 GENERAL ADMIN SUPPLIES	3,914	21,685	21,685	0	21,685	0	21,685
53	3200 FACILITY & HARDWARE SUPP	45,926	39,607	40,857	0	40,857	0	40,857
53	3300 VEHICLE/EQUIP OPER SUPPL	1,419	1,050	1,050	0	1,050	0	1,050
53	3500 CLOTHING & RECREATNL SUP	433	200	200	0	200	0	200
53	3700 RESEARCH/DEVELOP& ED SUP	3,400	12,877	14,127	0	14,127	0	14,127
53	3900 OTHER MATERIALS & SUPP	610	3,000	3,000	0	3,000	0	3,000
TOTAL SUPPLIES		55,702	78,419	80,919	0	80,919	0	80,919
53	4500 EQUIPMENT	59,939	348,574	348,574	0	348,574	0	348,574
53	4700 INTANGIBLE ASSETS	5,861	11,722	11,722	0	11,722	0	11,722
TOTAL PROPERTY, PLANT & EQUIPMT		65,800	360,296	360,296	0	360,296	0	360,296
53	5600 ASSET & OTHER ADJUSTMENT	73,144	105,954	105,954	0	105,954	0	105,954
53	5800 OTHER ADMINISTRATIVE EXP	0	3,500	3,500	0	3,500	0	3,500
53	5900 OTHER EXPENSES	1,218	232	232	0	232	0	232
TOTAL OTHER EXPENSES & ADJUSTMEN		74,362	109,686	109,686	0	109,686	0	109,686

## Fund Detail

### 14300 Dept Environment and Natural Resources - General Fund

1660 Groundwater Protection

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	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	886	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		886	0	0	0	0	0	0
TOTAL REQUIREMENTS		1,207,832	1,778,740	1,836,740	0	1,836,740	0	1,836,740
ESTIMATED RECEIPTS								
43 7300	INDIRECT(OVERHD) COST RE	73,144	105,954	105,954	0	105,954	0	105,954
53 8234	REIM-TELCOM/NETWORK	1	0	0	0	0	0	0
53 8335	REIMBURSEMENT FROM EPA	0	0	38,000	0	38,000	0	38,000
53 8336	REIMB FOR CONTRACT SERVI	20,369	0	20,000	0	20,000	0	20,000
53 888F	EPA - WATER QUAL. MATCH	925,074	1,293,499	1,293,499	0	1,293,499	0	1,293,499
53 8895	EPA - NON-POINT SOURCE	123,010	281,762	281,762	0	281,762	0	281,762
53 8898	EPA - UNDRGRND INJECTION	66,204	97,525	97,525	0	97,525	0	97,525
TOTAL RECEIPTS		1,207,802	1,778,740	1,836,740	0	1,836,740	0	1,836,740
NET APPROPRIATION		30	0	0	0	0	0	0

## Fund Detail

### 14300 Dept Environment and Natural Resources - General Fund

1665 Groundwater Storage Tanks - Leaking

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	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	1,152,308	1,296,036	1,296,036	0	1,296,036	0	1,296,036
53 1462	EPA&APA LONGVTY PAY - RE	17,318	9,839	9,839	0	9,839	0	9,839
53 1512	SOCIAL SEC CONTRIB-REC	86,580	100,807	100,807	0	100,807	0	100,807
53 1522	REG RETIRE CONTRIB-RECPT	79,769	110,886	110,886	0	110,886	0	110,886
53 1562	MED INS CONTRIB-RECPTS	97,030	107,758	107,758	0	107,758	0	107,758
TOTAL PERSONAL SERVICES		1,433,005	1,625,326	1,625,326	0	1,625,326	0	1,625,326
53 2110	LEGAL SERVICES	103,155	0	0	0	0	0	0
53 2140	INFORMATN TECHNOLOGY SVC	91,420	47,158	47,158	0	47,158	0	47,158
53 2170	ADMIN SERVICES	7,721	8,005	8,005	0	8,005	0	8,005
53 2181	FOOD SERVICE AGREEM	0	450	450	0	450	0	450
53 2183	LABORATORY SERVICES	173,829	0	0	0	0	0	0
53 2185	WASTE REM/RECY SER A	10	0	0	0	0	0	0
53 2199	MIS CONTRACTUAL SERVICE	934,843	1,294,371	1,294,371	0	1,294,371	0	1,294,371
53 2200	UTILITY/ENERGY SERVICES	0	1,550	1,550	0	1,550	0	1,550
53 2300	REPAIR SERVICES	0	1,410	1,410	0	1,410	0	1,410
53 2400	MAINTENANCE AGREEMENTS	355	2,500	2,500	0	2,500	0	2,500
53 2500	RENTALS/LEASES	74,073	45,042	35,590	0	35,590	0	35,590
53 2700	TRAVEL&OTHER EMPLOYEE EX	2,321	14,675	14,675	0	14,675	0	14,675
53 2800	COMMUNICATION&DATA PROC	18,183	28,610	25,416	0	25,416	0	25,416
53 2900	OTHER SERVICES	657	1,660	1,660	0	1,660	0	1,660
TOTAL PURCHASED SERVICES		1,406,567	1,445,431	1,432,785	0	1,432,785	0	1,432,785
53 3100	GENERAL ADMIN SUPPLIES	6,456	8,475	8,475	0	8,475	0	8,475
53 3200	FACILITY & HARDWARE SUPP	0	2,000	2,000	0	2,000	0	2,000
53 3300	VEHICLE/EQUIP OPER SUPPL	0	25	25	0	25	0	25
53 3400	FOOD & DIETARY SUPPLIES	0	100	100	0	100	0	100
53 3500	CLOTHING & RECREATNL SUP	0	250	250	0	250	0	250
53 3600	DRUGS/PHARMACEUTICAL SUP	0	200	200	0	200	0	200
53 3700	RESEARCH/DEVELOP& ED SUP	2,120	6,232	6,232	0	6,232	0	6,232
53 3900	OTHER MATERIALS & SUPP	966	900	900	0	900	0	900
TOTAL SUPPLIES		9,542	18,182	18,182	0	18,182	0	18,182
53 4500	EQUIPMENT	5,536	23,072	35,718	0	35,718	0	35,718
53 4600	ART,OTHER ARTIFACTS&LIT	0	200	200	0	200	0	200
53 4700	INTANGIBLE ASSETS	2,250	4,100	4,100	0	4,100	0	4,100
TOTAL PROPERTY, PLANT & EQUIPMT		7,786	27,372	40,018	0	40,018	0	40,018



## Fund Detail

### 14300 Dept Environment and Natural Resources - General Fund

1665 Groundwater Storage Tanks - Leaking

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	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	67,838	76,986	76,986	0	76,986	0	76,986
53 5800	OTHER ADMINISTRATIVE EXP	2,464	240	240	0	240	0	240
53 5900	OTHER EXPENSES	7,564	66,392	66,392	0	66,392	0	66,392
TOTAL OTHER EXPENSES & ADJUSTMEN		77,866	143,618	143,618	0	143,618	0	143,618
53 6989	OTHER CONTRACTS/GRANTS	0	824,709	824,709	0	824,709	0	824,709
TOTAL AID & PUBLIC ASSISTANCE		0	824,709	824,709	0	824,709	0	824,709
53 8010	DEPENDENT CARE-OP TFR	1,267	0	0	0	0	0	0
53 8129	TFR TO REG FIELD OFFIC	54,207	40,857	40,857	0	40,857	0	40,857
53 8179	TRANS TO REG CLERK POS	30,176	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		85,650	40,857	40,857	0	40,857	0	40,857
TOTAL REQUIREMENTS		3,020,416	4,125,495	4,125,495	0	4,125,495	0	4,125,495
ESTIMATED RECEIPTS								
43 7300	INDIRECT(OVERHD) COST RE	67,838	76,986	76,986	0	76,986	0	76,986
53 8234	REIM-TELCOM/NETWORK	94	0	0	0	0	0	0
53 888C	EPA-LEAKING UND STG TK	2,734,710	3,817,321	3,817,321	0	3,817,321	0	3,817,321
53 888D	EPA-UNDGRD STG. TANK	217,111	231,188	231,188	0	231,188	0	231,188
TOTAL RECEIPTS		3,019,753	4,125,495	4,125,495	0	4,125,495	0	4,125,495
NET APPROPRIATION		663	0	0	0	0	0	0

## Fund Detail

### 14300 Dept Environment and Natural Resources - General Fund

1671 Underground Storage Tank - Compliance, Inspection

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	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	2,681,796	3,074,302	3,066,219	0	3,066,219	0	3,066,219
53 1462	EPA&APA LONGVTY PAY - RE	30,245	8,010	8,010	0	8,010	0	8,010
53 1512	SOCIAL SEC CONTRIB-REC	200,233	237,259	236,641	0	236,641	0	236,641
53 1522	REG RETIRE CONTRIB-RECPT	184,500	206,904	231,932	0	231,932	0	231,932
53 1562	MED INS CONTRIB-RECPTS	208,684	251,821	251,821	0	251,821	0	251,821
53 1631	WRKER COMP-MED PAYMENTS	-4,064	0	0	0	0	0	0
53 1632	WRKER COMP-TEMP DIS PAYM	28,344	0	0	0	0	0	0
53 1651	COMPENSATION TO BOARD ME	0	30	30	0	30	0	30
TOTAL PERSONAL SERVICES		3,329,738	3,778,326	3,794,653	0	3,794,653	0	3,794,653
53 2110	LEGAL SERVICES	90,338	529	529	0	529	0	529
53 2170	ADMIN SERVICES	8,367	14,400	14,400	0	14,400	0	14,400
53 2181	FOOD SERVICE AGREEM	0	351	351	0	351	0	351
53 2185	WASTE REM/RECY SER A	208	0	0	0	0	0	0
53 2199	MIS CONTRACTUAL SERVICE	0	2,110	2,110	0	2,110	0	2,110
53 2300	REPAIR SERVICES	1,645	5,452	5,452	0	5,452	0	5,452
53 2400	MAINTENANCE AGREEMENTS	1,967	5,504	5,504	0	5,504	0	5,504
53 2500	RENTALS/LEASES	130,991	102,730	102,730	0	102,730	0	102,730
53 2700	TRAVEL&OTHER EMPLOYEE EX	8,885	33,006	33,006	0	33,006	0	33,006
53 2800	COMMUNICATION&DATA PROC	66,385	58,979	58,979	0	58,979	0	58,979
53 2900	OTHER SERVICES	1,569	15,500	15,500	0	15,500	0	15,500
TOTAL PURCHASED SERVICES		310,355	238,561	238,561	0	238,561	0	238,561
53 3100	GENERAL ADMIN SUPPLIES	16,007	18,726	18,726	0	18,726	0	18,726
53 3200	FACILITY & HARDWARE SUPP	0	1,175	1,175	0	1,175	0	1,175
53 3300	VEHICLE/EQUIP OPER SUPPL	52	245	245	0	245	0	245
53 3500	CLOTHING & RECREATNL SUP	0	200	200	0	200	0	200
53 3600	DRUGS/PHARMACEUTICAL SUP	0	313	313	0	313	0	313
53 3700	RESEARCH/DEVELOP& ED SUP	941	3,205	3,205	0	3,205	0	3,205
53 3900	OTHER MATERIALS & SUPP	4,264	6,250	6,250	0	6,250	0	6,250
TOTAL SUPPLIES		21,264	30,114	30,114	0	30,114	0	30,114
53 4500	EQUIPMENT	23,959	32,774	32,774	0	32,774	0	32,774
53 4700	INTANGIBLE ASSETS	5,897	7,207	7,207	0	7,207	0	7,207
TOTAL PROPERTY, PLANT & EQUIPMT		29,856	39,981	39,981	0	39,981	0	39,981
53 5800	OTHER ADMINISTRATIVE EXP	1,758	350	350	0	350	0	350

## Fund Detail

### 14300 Dept Environment and Natural Resources - General Fund

1671 Underground Storage Tank - Compliance, Inspection

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	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	13,882	23,539	23,539	0	23,539	0	23,539
TOTAL OTHER EXPENSES & ADJUSTMEN		15,640	23,889	23,889	0	23,889	0	23,889
53 8010	DEPENDENT CARE-OP TFR	2,919	0	0	0	0	0	0
53 8129	TFR TO REG FIELD OFFIC	145,990	120,538	120,538	0	120,538	0	120,538
53 8179	TRANS TO REG CLERK POS	81,585	88,527	88,527	0	88,527	0	88,527
TOTAL INTRAGOVERNMENTAL TRANSACT		230,494	209,065	209,065	0	209,065	0	209,065
TOTAL REQUIREMENTS		3,937,347	4,319,936	4,336,263	0	4,336,263	0	4,336,263
ESTIMATED RECEIPTS								
43 4310	SALE OF PUBLICATIONS	2,418	0	0	0	0	0	0
43 7990	OTHER MISC REV-PROGRAM	24	0	0	0	0	0	0
43 8174	TFR FRM CODE 64305/6370	2,636,228	2,852,275	2,871,655	0	2,871,655	0	2,871,655
43 8175	TFR FRM CODE 64308/6371	1,298,441	1,467,661	1,464,608	0	1,464,608	0	1,464,608
53 8314	REIMB-COPY SERVICE	235	0	0	0	0	0	0
TOTAL RECEIPTS		3,937,346	4,319,936	4,336,263	0	4,336,263	0	4,336,263
NET APPROPRIATION		1	0	0	0	0	0	0

## Fund Detail

### 14300 Dept Environment and Natural Resources - General Fund

1685 State Revolving 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	98,724	155,357	155,357	0	155,357	0	155,357
53 1462	EPA&APA LONGVTY PAY - RE	0	2,990	2,990	0	2,990	0	2,990
53 1512	SOCIAL SEC CONTRIB-REC	7,552	11,754	11,754	0	11,754	0	11,754
53 1522	REG RETIRE CONTRIB-RECPT	6,871	10,799	10,799	0	10,799	0	10,799
53 1562	MED INS CONTRIB-RECPTS	8,230	3,854	3,854	0	3,854	0	3,854
TOTAL PERSONAL SERVICES		121,377	184,754	184,754	0	184,754	0	184,754
53 2170	ADMIN SERVICES	1,643	3,000	3,000	0	3,000	0	3,000
53 2199	MIS CONTRACTUAL SERVICE	0	1,000	1,000	0	1,000	0	1,000
53 2400	MAINTENANCE AGREEMENTS	0	5,000	5,000	0	5,000	0	5,000
53 2500	RENTALS/LEASES	24,619	9,753	8,753	0	8,753	0	8,753
53 2700	TRAVEL&OTHER EMPLOYEE EX	4,127	9,250	4,250	0	4,250	0	4,250
53 2800	COMMUNICATION&DATA PROC	1,700	400	-100	0	-100	0	-100
53 2900	OTHER SERVICES	0	4,025	18,525	0	18,525	0	18,525
TOTAL PURCHASED SERVICES		32,089	32,428	40,428	0	40,428	0	40,428
53 3100	GENERAL ADMIN SUPPLIES	600	6,830	5,830	0	5,830	0	5,830
53 3200	FACILITY & HARDWARE SUPP	0	150	150	0	150	0	150
53 3700	RESEARCH/DEVELOP& ED SUP	0	17,000	17,000	0	17,000	0	17,000
53 3900	OTHER MATERIALS & SUPP	0	3,000	0	0	0	0	0
TOTAL SUPPLIES		600	26,980	22,980	0	22,980	0	22,980
53 4500	EQUIPMENT	0	30,500	26,500	0	26,500	0	26,500
53 4700	INTANGIBLE ASSETS	0	2,500	2,500	0	2,500	0	2,500
TOTAL PROPERTY, PLANT & EQUIPMT		0	33,000	29,000	0	29,000	0	29,000
53 5600	ASSET & OTHER ADJUSTMENT	16,587	22,169	22,169	0	22,169	0	22,169
53 5800	OTHER ADMINISTRATIVE EXP	0	200	200	0	200	0	200
53 5900	OTHER EXPENSES	0	43,154	43,154	0	43,154	0	43,154
TOTAL OTHER EXPENSES & ADJUSTMEN		16,587	65,523	65,523	0	65,523	0	65,523
53 8111	TRANS TO CODE 14300	23,726	1,726	1,726	0	1,726	0	1,726
TOTAL INTRAGOVERNMENTAL TRANSACT		23,726	1,726	1,726	0	1,726	0	1,726



## Fund Detail

### 14300 Dept Environment and Natural Resources - General Fund

1690 Water Quality Control

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	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	4,478,411	5,279,863	5,493,938	0	5,493,938	0	5,493,938
53 1212	SPA-REG SALARIES-RECPT	2,706,435	3,337,576	3,337,576	0	3,337,576	0	3,337,576
53 1222	SPA TIME LIMIT SAL.REC	72,430	98,909	98,909	0	98,909	0	98,909
53 1312	REG(N S) TEMP WAGES-RECP	1,668	4,600	4,600	0	4,600	0	4,600
53 1421	HOLIDAY PAY - APPRO	0	469	469	0	469	0	469
53 1461	EPA&SPA-LONGVTY PAY-APPR	69,577	89,317	89,317	0	89,317	0	89,317
53 1462	EPA&APA LONGVTY PAY - RE	35,456	26,298	26,298	0	26,298	0	26,298
53 1511	SOCIAL SEC CONTRIB-APPRO	337,517	410,778	427,020	0	427,020	58	427,078
53 1512	SOCIAL SEC CONTRIB-REC	208,690	263,932	263,932	0	263,932	0	263,932
53 1521	REG RETIRE CONTRIB-APPRO	307,625	384,812	398,924	0	398,924	0	398,924
53 1522	REG RETIRE CONTRIB-RECPT	182,227	236,717	236,717	0	236,717	0	236,717
53 1561	MED INS CONTRIB-APPRO	364,691	444,367	452,075	0	452,075	0	452,075
53 1562	MED INS CONTRIB-RECPTS	201,562	281,123	281,123	0	281,123	0	281,123
53 1627	ST DISABILITY PMT-APPRO	28,299	0	0	0	0	0	0
53 1628	ST DISABILITY PMT	2,628	0	0	0	0	0	0
53 1631	WRKER COMP-MED PAYMENTS	53,615	0	0	0	0	0	0
53 1632	WRKER COMP-TEMP DIS PAYM	109,384	0	0	0	0	0	0
53 1651	COMPENSATION TO BOARD ME	0	500	500	0	500	0	500
TOTAL PERSONAL SERVICES		9,160,215	10,859,261	11,111,398	0	11,111,398	58	11,111,456
53 2110	LEGAL SERVICES	12,836	8,000	8,000	0	8,000	0	8,000
53 2133	EMPLOYEE PHYSICALS	3,896	359	359	0	359	0	359
53 2140	INFORMATN TECHNOLOGY SVC	1,288,842	345,959	259,686	0	259,686	0	259,686
53 2170	ADMIN SERVICES	349,857	16,100	16,100	0	16,100	0	16,100
53 2181	FOOD SERVICE AGREEM	2,443	5,550	5,550	0	5,550	0	5,550
53 2184	JANITORIAL SERVICES	42	200	200	0	200	0	200
53 2185	WASTE REM/RECY SER A	5,316	3,000	3,000	0	3,000	0	3,000
53 2188	LAWNS & GROUNDS SERVICE	3,076	4,000	4,000	0	4,000	0	4,000
53 2199	MIS CONTRACTUAL SERVICE	851,342	355,452	474,632	-300,000	174,632	-300,000	174,632
53 2200	UTILITY/ENERGY SERVICES	112,785	105,919	105,919	23,828	129,747	24,253	130,172
53 2300	REPAIR SERVICES	55,730	23,740	23,640	0	23,640	0	23,640
53 2400	MAINTENANCE AGREEMENTS	36,133	49,608	36,578	0	36,578	0	36,578
53 2500	RENTALS/LEASES	340,257	327,707	327,707	9,894	337,601	14,273	341,980
53 2700	TRAVEL&OTHER EMPLOYEE EX	109,318	278,913	259,413	0	259,413	0	259,413
53 2800	COMMUNICATION&DATA PROC	279,184	354,191	321,179	0	321,179	0	321,179
53 2900	OTHER SERVICES	96,112	78,225	77,225	9,431	86,656	9,431	86,656
TOTAL PURCHASED SERVICES		3,547,169	1,956,923	1,923,188	-256,847	1,666,341	-252,043	1,671,145
53 3100	GENERAL ADMIN SUPPLIES	90,461	105,514	83,942	0	83,942	0	83,942

## Fund Detail

### 14300 Dept Environment and Natural Resources - General Fund

1690 Water Quality Control

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 3200	FACILITY & HARDWARE SUPP	20,975	15,637	12,537	0	12,537	0	12,537
53 3300	VEHICLE/EQUIP OPER SUPPL	52,561	32,767	28,767	0	28,767	0	28,767
53 3400	FOOD & DIETARY SUPPLIES	40	1,079	579	0	579	0	579
53 3500	CLOTHING & RECREATNL SUP	2,503	5,717	4,417	0	4,417	0	4,417
53 3600	DRUGS/PHARMACEUTICAL SUP	0	1,588	788	0	788	0	788
53 3700	RESEARCH/DEVELOP& ED SUP	257,132	50,667	27,947	0	27,947	0	27,947
53 3900	OTHER MATERIALS & SUPP	14,225	19,680	10,915	0	10,915	0	10,915
TOTAL SUPPLIES		437,897	232,649	169,892	0	169,892	0	169,892
53 4500	EQUIPMENT	535,667	299,173	212,072	132,462	344,534	0	212,072
53 4600	ART,OTHER ARTIFACTS&LIT	132	0	0	0	0	0	0
53 4700	INTANGIBLE ASSETS	72,905	99,211	75,461	0	75,461	0	75,461
TOTAL PROPERTY, PLANT & EQUIPMT		608,704	398,384	287,533	132,462	419,995	0	287,533
53 5100	LEGAL, LICENSE&PERMIT CST	17	0	0	0	0	0	0
53 5300	DEBT SERVICE	43,803	112,251	112,251	0	112,251	0	112,251
53 5600	ASSET & OTHER ADJUSTMENT	394,238	461,406	461,406	0	461,406	0	461,406
53 5800	OTHER ADMINISTRATIVE EXP	13,632	4,532	4,032	0	4,032	0	4,032
53 5900	OTHER EXPENSES	17,957	49,200	47,200	0	47,200	0	47,200
TOTAL OTHER EXPENSES & ADJUSTMEN		469,647	627,389	624,889	0	624,889	0	624,889
53 6989	OTHER CONTRACTS/GRANTS	0	38,139	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE		0	38,139	0	0	0	0	0
53 8010	DEPENDENT CARE-OP TFR	8,716	0	136	0	136	0	136
53 8129	TFR TO REG FIELD OFFIC	381,564	283,963	348,163	0	348,163	0	348,163
53 8141	I F1210 FORESTRY RCC'S	0	500	500	0	500	0	500
53 8990	TRANS TO SUB YEAR-APPROP	254,705	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		644,985	284,463	348,799	0	348,799	0	348,799

## Fund Detail

### 14300 Dept Environment and Natural Resources - General Fund

1690 Water Quality Control

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 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		14,868,617	14,397,208	14,465,699	-124,385	14,341,314	-251,985	14,213,714
-----								
ESTIMATED RECEIPTS								
-----								
43	4320 SALE OF SURPLUS PROPERTY	4,483	9,400	9,400	8,400	17,800	0	9,400
43	5300 CERTIFICATION FEES	15,914	23,970	23,970	0	23,970	0	23,970
43	7300 INDIRECT(OVERHD) COST RE	394,238	461,406	461,406	0	461,406	0	461,406
43	7990 OTHER MISC REV-PROGRAM	5,149	0	0	0	0	0	0
53	8234 REIM-TELCOM/NETWORK	94	0	0	0	0	0	0
53	8314 REIMB-COPY SERVICE	0	38,000	0	0	0	0	0
53	888F EPA - WATER QUAL. MATCH	6,284,103	5,076,894	5,076,894	0	5,076,894	0	5,076,894
-----								
TOTAL RECEIPTS		6,703,981	5,609,670	5,571,670	8,400	5,580,070	0	5,571,670
-----								
NET APPROPRIATION		8,164,636	8,787,538	8,894,029	-132,785	8,761,244	-251,985	8,642,044



## Fund Detail

### 14300 Dept Environment and Natural Resources - General Fund

#### 1695 Water Quality Permit 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 1212	SPA-REG SALARIES-RECPT	2,994,945	3,534,033	3,634,932	0	3,634,932	0	3,634,932
53 1412	OT PAY - RECEIPTS	2,958	0	0	0	0	0	0
53 1462	EPA&APA LONGVTY PAY - RE	41,808	41,304	41,304	0	41,304	0	41,304
53 1512	SOCIAL SEC CONTRIB-REC	224,586	276,680	284,401	0	284,401	0	284,401
53 1522	REG RETIRE CONTRIB-RECPT	207,107	244,406	251,290	0	251,290	0	251,290
53 1562	MED INS CONTRIB-RECPTS	235,075	281,342	290,592	0	290,592	0	290,592
53 1631	WRKER COMP-MED PAYMENTS	3,474	0	0	0	0	0	0
53 1632	WRKER COMP-TEMP DIS PAYM	1,597	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		3,711,550	4,377,765	4,502,519	0	4,502,519	0	4,502,519
53 2133	EMPLOYEE PHYSICALS	298	0	0	0	0	0	0
53 2140	INFORMATN TECHNOLOGY SVC	73,700	0	0	0	0	0	0
53 2170	ADMIN SERVICES	393	0	0	0	0	0	0
53 2181	FOOD SERVICE AGREEM	1,301	718	718	0	718	0	718
53 2199	MIS CONTRACTUAL SERVICE	2,508	2,000	2,000	0	2,000	0	2,000
53 2300	REPAIR SERVICES	1,031	500	500	0	500	0	500
53 2400	MAINTENANCE AGREEMENTS	1,479	0	0	0	0	0	0
53 2500	RENTALS/LEASES	3,442	0	0	0	0	0	0
53 2700	TRAVEL&OTHER EMPLOYEE EX	25,695	47,200	41,200	0	41,200	0	41,200
53 2800	COMMUNICATION&DATA PROC	64,873	82,750	49,750	0	49,750	0	49,750
53 2900	OTHER SERVICES	11,704	22,000	22,000	0	22,000	0	22,000
TOTAL PURCHASED SERVICES		186,424	155,168	116,168	0	116,168	0	116,168
53 3100	GENERAL ADMIN SUPPLIES	10,323	16,100	16,100	0	16,100	0	16,100
53 3200	FACILITY & HARDWARE SUPP	118	100	100	0	100	0	100
53 3300	VEHICLE/EQUIP OPER SUPPL	38	300	300	0	300	0	300
53 3600	DRUGS/PHARMACEUTICAL SUP	0	1,500	1,500	0	1,500	0	1,500
53 3700	RESEARCH/DEVELOP& ED SUP	1,238	2,000	2,000	0	2,000	0	2,000
53 3900	OTHER MATERIALS & SUPP	66	0	0	0	0	0	0
TOTAL SUPPLIES		11,783	20,000	20,000	0	20,000	0	20,000
53 4500	EQUIPMENT	29,057	106,122	103,122	0	103,122	0	103,122
53 4700	INTANGIBLE ASSETS	499	10,000	10,000	0	10,000	0	10,000
TOTAL PROPERTY, PLANT & EQUIPMT		29,556	116,122	113,122	0	113,122	0	113,122
53 5800	OTHER ADMINISTRATIVE EXP	1,269	2,000	2,000	0	2,000	0	2,000
53 5900	OTHER EXPENSES	1,548	26,000	26,000	0	26,000	0	26,000

## Fund Detail

### 14300 Dept Environment and Natural Resources - General Fund

1695 Water Quality Permit 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								
-----								
TOTAL OTHER EXPENSES & ADJUSTMEN		2,817	28,000	28,000	0	28,000	0	28,000
-----								
53 6989	OTHER CONTRACTS/GRANTS	0	1,854	1,854	0	1,854	0	1,854
-----								
TOTAL AID & PUBLIC ASSISTANCE		0	1,854	1,854	0	1,854	0	1,854
-----								
53 8010	DEPENDENT CARE-OP TFR	4,614	0	0	0	0	0	0
53 8021	WORKER'S COMP. TRF. QT1	0	200	200	0	200	0	200
53 810H	TRANS TO 1665-GROUDWATER	0	2,374	2,374	0	2,374	0	2,374
53 810J	I F1630 EWQ-OSHA POS	30,933	24,420	24,420	0	24,420	0	24,420
53 8129	TFR TO REG FIELD OFFIC	92,000	50,000	92,000	0	92,000	0	92,000
-----								
TOTAL INTRAGOVERNMENTAL TRANSACT		127,547	76,994	118,994	0	118,994	0	118,994
-----								
TOTAL REQUIREMENTS		4,069,677	4,775,903	4,900,657	0	4,900,657	0	4,900,657
-----								
ESTIMATED RECEIPTS								
-----								
43 8192	TFR FRM CODE 24300/2341	4,066,496	4,775,903	4,900,657	0	4,900,657	0	4,900,657
53 8220	REIM- EMPLOYEE ON LOAN	3,180	0	0	0	0	0	0
-----								
TOTAL RECEIPTS		4,069,676	4,775,903	4,900,657	0	4,900,657	0	4,900,657
-----								
NET APPROPRIATION		1	0	0	0	0	0	0

## Fund Detail

### 14300 Dept Environment and Natural Resources - General Fund

1705 Water Quality - Albemarle/Pamlico Sounds

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	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	605,640	757,635	760,425	0	760,425	0	760,425
53 1222	SPA TIME LIMIT SAL.REC	246,171	288,982	304,915	0	304,915	0	304,915
53 1462	EPA&APA LONGVTY PAY - RE	8,869	1,002	1,002	0	1,002	0	1,002
53 1512	SOCIAL SEC CONTRIB-REC	63,274	80,082	81,516	0	81,516	0	81,516
53 1522	REG RETIRE CONTRIB-RECPT	58,617	72,707	73,827	0	73,827	0	73,827
53 1562	MED INS CONTRIB-RECPTS	70,690	88,536	88,536	0	88,536	0	88,536
53 1631	WRKER COMP-MED PAYMENTS	1,646	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		1,054,907	1,288,944	1,310,221	0	1,310,221	0	1,310,221
53 2110	LEGAL SERVICES	0	6,500	0	0	0	0	0
53 2132	OTHER PROVIDED MED SER	0	6,500	6,500	0	6,500	0	6,500
53 2170	ADMIN SERVICES	20,936	98,000	79,000	0	79,000	0	79,000
53 2181	FOOD SERVICE AGREEM	0	11,500	6,500	0	6,500	0	6,500
53 2199	MIS CONTRACTUAL SERVICE	0	50,990	125,000	0	125,000	0	125,000
53 2300	REPAIR SERVICES	243	1,300	1,300	0	1,300	0	1,300
53 2500	RENTALS/LEASES	71,968	113,550	119,000	0	119,000	0	119,000
53 2700	TRAVEL&OTHER EMPLOYEE EX	14,910	83,400	82,591	0	82,591	0	82,591
53 2800	COMMUNICATION&DATA PROC	2,701	44,300	30,439	0	30,439	0	30,439
53 2900	OTHER SERVICES	7,867	74,650	29,150	0	29,150	0	29,150
TOTAL PURCHASED SERVICES		118,625	490,690	479,480	0	479,480	0	479,480
53 3100	GENERAL ADMIN SUPPLIES	4,860	16,000	18,500	0	18,500	0	18,500
53 3200	FACILITY & HARDWARE SUPP	459	800	800	0	800	0	800
53 3300	VEHICLE/EQUIP OPER SUPPL	0	2,600	2,600	0	2,600	0	2,600
53 3700	RESEARCH/DEVELOP& ED SUP	16,032	18,300	16,350	0	16,350	0	16,350
53 3900	OTHER MATERIALS & SUPP	80	0	0	0	0	0	0
TOTAL SUPPLIES		21,431	37,700	38,250	0	38,250	0	38,250
53 4500	EQUIPMENT	20,122	116,100	78,500	0	78,500	0	78,500
53 4600	ART,OTHER ARTIFACTS&LIT	0	1,000	500	0	500	0	500
53 4700	INTANGIBLE ASSETS	2,032	12,080	10,900	0	10,900	0	10,900
TOTAL PROPERTY, PLANT & EQUIPMT		22,154	129,180	89,900	0	89,900	0	89,900
53 5900	OTHER EXPENSES	3,459	10,000	10,000	0	10,000	0	10,000
TOTAL OTHER EXPENSES & ADJUSTMEN		3,459	10,000	10,000	0	10,000	0	10,000

## Fund Detail

### 14300 Dept Environment and Natural Resources - General Fund

1705 Water Quality - Albemarle/Pamlico Sounds

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	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	1,299	0	0	0	0	0	0
53 8129	TFR TO REG FIELD OFFIC	0	12,000	12,000	0	12,000	0	12,000
TOTAL INTRAGOVERNMENTAL TRANSACT		1,299	12,000	12,000	0	12,000	0	12,000
-----								
TOTAL REQUIREMENTS		1,221,875	1,968,514	1,939,851	0	1,939,851	0	1,939,851
-----								
ESTIMATED RECEIPTS								
43 4160	PROFESSIONAL SERVICES	451,083	635,344	653,426	0	653,426	0	653,426
43 810D	TRANSFER FROM DOT	718,265	1,150,702	1,192,558	0	1,192,558	0	1,192,558
43 8115	TRANSFER FROM COASTAL MG	0	423	0	0	0	0	0
43 8132	TFR FROM CODE 24300/2335	0	8,635	8,635	0	8,635	0	8,635
53 8322	REIMB OPERATING EXPENSE	52,530	173,410	85,232	0	85,232	0	85,232
TOTAL RECEIPTS		1,221,878	1,968,514	1,939,851	0	1,939,851	0	1,939,851
-----								
NET APPROPRIATION		-3	0	0	0	0	0	0

## Fund Detail

### 14300 Dept Environment and Natural Resources - General Fund

1710 Water Quality - EPA Grant

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	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	87,312	136,000	136,000	0	136,000	0	136,000
53 1462	EPA&APA LONGVTY PAY - RE	902	3,442	3,442	0	3,442	0	3,442
53 1512	SOCIAL SEC CONTRIB-REC	6,509	10,676	10,676	0	10,676	0	10,676
53 1522	REG RETIRE CONTRIB-RECPT	6,016	9,535	9,535	0	9,535	0	9,535
53 1562	MED INS CONTRIB-RECPTS	7,817	11,562	11,562	0	11,562	0	11,562
53 1631	WRKER COMP-MED PAYMENTS	0	200	200	0	200	0	200
TOTAL PERSONAL SERVICES		108,556	171,415	171,415	0	171,415	0	171,415
53 2170	ADMIN SERVICES	17,312	5,120	5,120	0	5,120	0	5,120
53 2181	FOOD SERVICE AGREEM	373	0	0	0	0	0	0
53 2183	LABORATORY SERVICES	24,181	0	0	0	0	0	0
53 2199	MIS CONTRACTUAL SERVICE	318,615	108,376	108,376	0	108,376	0	108,376
53 2300	REPAIR SERVICES	345	0	0	0	0	0	0
53 2500	RENTALS/LEASES	325	1,333	1,333	0	1,333	0	1,333
53 2700	TRAVEL&OTHER EMPLOYEE EX	17,243	33,573	33,573	0	33,573	0	33,573
53 2800	COMMUNICATION&DATA PROC	6,217	14,122	14,122	0	14,122	0	14,122
53 2900	OTHER SERVICES	690	7,466	7,466	0	7,466	0	7,466
TOTAL PURCHASED SERVICES		385,301	169,990	169,990	0	169,990	0	169,990
53 3100	GENERAL ADMIN SUPPLIES	2,408	6,800	6,800	0	6,800	0	6,800
53 3200	FACILITY & HARDWARE SUPP	825	1,200	1,200	0	1,200	0	1,200
53 3700	RESEARCH/DEVELOP& ED SUP	12,576	29,022	29,022	0	29,022	0	29,022
53 3900	OTHER MATERIALS & SUPP	92	1,000	1,000	0	1,000	0	1,000
TOTAL SUPPLIES		15,901	38,022	38,022	0	38,022	0	38,022
53 4500	EQUIPMENT	76,392	26,630	26,630	0	26,630	0	26,630
53 4700	INTANGIBLE ASSETS	455	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		76,847	26,630	26,630	0	26,630	0	26,630
53 5600	ASSET & OTHER ADJUSTMENT	12,350	21,680	21,680	0	21,680	0	21,680
53 5800	OTHER ADMINISTRATIVE EXP	0	38	38	0	38	0	38
TOTAL OTHER EXPENSES & ADJUSTMEN		12,350	21,718	21,718	0	21,718	0	21,718
53 6989	OTHER CONTRACTS/GRANTS	3,761	29,871	29,871	0	29,871	0	29,871
TOTAL AID & PUBLIC ASSISTANCE		3,761	29,871	29,871	0	29,871	0	29,871

## Fund Detail

### 14300 Dept Environment and Natural Resources - General Fund

1710 Water Quality - EPA Grant

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	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	104	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		104	0	0	0	0	0	0
TOTAL REQUIREMENTS		602,820	457,646	457,646	0	457,646	0	457,646
ESTIMATED RECEIPTS								
43 7300	INDIRECT(OVERHD) COST RE	12,350	21,680	21,680	0	21,680	0	21,680
53 88C9	WQ-MERCURY/FECAL COLIFOR	57,231	0	0	0	0	0	0
53 88G1	WASTEWATER SECURITY TRAI	241,251	0	0	0	0	0	0
53 88G8	EPA COAST ASSESS ESTUARY	39,459	3,500	3,500	0	3,500	0	3,500
53 88H2	WASTEWATER SECURITY	5,298	0	0	0	0	0	0
53 88H5	HYDRONAMIC MONITORING	25,467	0	0	0	0	0	0
53 88J7	EPA TURBIDITY BACTERIA	24,181	0	0	0	0	0	0
53 88P6	NATL COAST ASSESS ESTUAR	1,427	86,263	86,263	0	86,263	0	86,263
53 8893	EPA - 205-J-1 GRANT	196,154	346,203	346,203	0	346,203	0	346,203
TOTAL RECEIPTS		602,818	457,646	457,646	0	457,646	0	457,646
NET APPROPRIATION		2	0	0	0	0	0	0

## Fund Detail

### 14300 Dept Environment and Natural Resources - General Fund

1715 Wastewater Treatment

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	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	7,061	19,200	19,200	0	19,200	0	19,200
53	1512 SOCIAL SEC CONTRIB-REC	540	1,469	1,469	0	1,469	0	1,469
53	1522 REG RETIRE CONTRIB-RECPT	482	1,371	1,371	0	1,371	0	1,371
TOTAL PERSONAL SERVICES		8,083	22,040	22,040	0	22,040	0	22,040
53	2500 RENTALS/LEASES	0	257	257	0	257	0	257
53	2700 TRAVEL&OTHER EMPLOYEE EX	0	2,000	2,000	0	2,000	0	2,000
53	2800 COMMUNICATION&DATA PROC	0	195	195	0	195	0	195
53	2900 OTHER SERVICES	0	250	250	0	250	0	250
TOTAL PURCHASED SERVICES		0	2,702	2,702	0	2,702	0	2,702
53	3100 GENERAL ADMIN SUPPLIES	0	200	200	0	200	0	200
53	3700 RESEARCH/DEVELOP& ED SUP	0	100	100	0	100	0	100
TOTAL SUPPLIES		0	300	300	0	300	0	300
53	4500 EQUIPMENT	0	6,300	6,300	0	6,300	0	6,300
TOTAL PROPERTY, PLANT & EQUIPMT		0	6,300	6,300	0	6,300	0	6,300
53	5600 ASSET & OTHER ADJUSTMENT	1,929	2,458	2,458	0	2,458	0	2,458
TOTAL OTHER EXPENSES & ADJUSTMEN		1,929	2,458	2,458	0	2,458	0	2,458
TOTAL REQUIREMENTS		10,012	33,800	33,800	0	33,800	0	33,800
ESTIMATED RECEIPTS								
43	7300 INDIRECT(OVERHD) COST RE	1,928	2,458	2,458	0	2,458	0	2,458
53	8894 EPA - OPERATOR TRAINING	8,083	31,342	31,342	0	31,342	0	31,342





## Fund Detail

### 14300 Dept Environment and Natural Resources - General Fund

1720 Nonpoint Source - Water Quality

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	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	585,506	716,470	716,470	0	716,470	0	716,470
53 1412	OT PAY - RECEIPTS	215	0	0	0	0	0	0
53 1462	EPA&APA LONGVTY PAY - RE	3,815	0	0	0	0	0	0
53 1512	SOCIAL SEC CONTRIB-REC	43,630	55,193	55,193	0	55,193	0	55,193
53 1522	REG RETIRE CONTRIB-RECPT	40,207	48,983	48,983	0	48,983	0	48,983
53 1562	MED INS CONTRIB-RECPTS	47,909	63,148	63,148	0	63,148	0	63,148
TOTAL PERSONAL SERVICES		721,282	883,794	883,794	0	883,794	0	883,794
53 2110	LEGAL SERVICES	28,516	0	0	0	0	0	0
53 2133	EMPLOYEE PHYSICALS	0	2,000	2,000	0	2,000	0	2,000
53 2199	MIS CONTRACTUAL SERVICE	5,767,144	10,916,888	10,916,888	0	10,916,888	0	10,916,888
53 2500	RENTALS/LEASES	8,958	23,000	23,000	0	23,000	0	23,000
53 2700	TRAVEL&OTHER EMPLOYEE EX	8,638	54,100	54,100	0	54,100	0	54,100
53 2800	COMMUNICATION&DATA PROC	694	50,000	50,000	0	50,000	0	50,000
53 2900	OTHER SERVICES	5,974	16,500	16,500	0	16,500	0	16,500
TOTAL PURCHASED SERVICES		5,819,924	11,062,488	11,062,488	0	11,062,488	0	11,062,488
53 3100	GENERAL ADMIN SUPPLIES	375	34,000	34,000	0	34,000	0	34,000
53 3200	FACILITY & HARDWARE SUPP	0	7,000	7,000	0	7,000	0	7,000
53 3300	VEHICLE/EQUIP OPER SUPPL	27	6,000	6,000	0	6,000	0	6,000
53 3700	RESEARCH/DEVELOP& ED SUP	0	47,000	47,000	0	47,000	0	47,000
53 3900	OTHER MATERIALS & SUPP	0	3,500	3,500	0	3,500	0	3,500
TOTAL SUPPLIES		402	97,500	97,500	0	97,500	0	97,500
53 4500	EQUIPMENT	1,581	53,500	53,500	0	53,500	0	53,500
53 4700	INTANGIBLE ASSETS	0	10,844	10,844	0	10,844	0	10,844
TOTAL PROPERTY, PLANT & EQUIPMT		1,581	64,344	64,344	0	64,344	0	64,344
53 5600	ASSET & OTHER ADJUSTMENT	82,534	95,712	95,712	0	95,712	0	95,712
53 5800	OTHER ADMINISTRATIVE EXP	0	1,000	1,000	0	1,000	0	1,000
TOTAL OTHER EXPENSES & ADJUSTMEN		82,534	96,712	96,712	0	96,712	0	96,712
53 6961	AID TO COUNTIES	41,880	0	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE		41,880	0	0	0	0	0	0

## Fund Detail

### 14300 Dept Environment and Natural Resources - General Fund

1720 Nonpoint Source - Water Quality

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	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	586	0	0	0	0	0	0
53 8129	TFR TO REG FIELD OFFIC	22,644	22,644	22,644	0	22,644	0	22,644
TOTAL INTRAGOVERNMENTAL TRANSACT		23,230	22,644	22,644	0	22,644	0	22,644
-----								
TOTAL REQUIREMENTS		6,690,833	12,227,482	12,227,482	0	12,227,482	0	12,227,482
-----								
ESTIMATED RECEIPTS								
43 7300	INDIRECT(OVERHD) COST RE	82,534	95,712	95,712	0	95,712	0	95,712
53 8895	EPA - NON-POINT SOURCE	6,608,296	12,131,770	12,131,770	0	12,131,770	0	12,131,770
TOTAL RECEIPTS		6,690,830	12,227,482	12,227,482	0	12,227,482	0	12,227,482
-----								
NET APPROPRIATION		3	0	0	0	0	0	0

## Fund Detail

### 14300 Dept Environment and Natural Resources - General Fund

1725 Wetlands Program Development

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	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	45,068	292,292	292,292	0	292,292	0	292,292
53 1222	SPA TIME LIMIT SAL.REC	114,783	81,539	81,539	0	81,539	0	81,539
53 1462	EPA&APA LONGVTY PAY - RE	2,083	2,083	2,083	0	2,083	0	2,083
53 1512	SOCIAL SEC CONTRIB-REC	11,459	28,728	28,728	0	28,728	0	28,728
53 1522	REG RETIRE CONTRIB-RECPT	11,044	28,051	28,051	0	28,051	0	28,051
53 1562	MED INS CONTRIB-RECPTS	11,551	34,792	34,792	0	34,792	0	34,792
TOTAL PERSONAL SERVICES		195,988	467,485	467,485	0	467,485	0	467,485
53 2199	MIS CONTRACTUAL SERVICE	0	12,426	12,426	0	12,426	0	12,426
53 2800	COMMUNICATION&DATA PROC	659	1,100	1,100	0	1,100	0	1,100
53 2900	OTHER SERVICES	0	8,100	8,100	0	8,100	0	8,100
TOTAL PURCHASED SERVICES		659	21,626	21,626	0	21,626	0	21,626
53 3100	GENERAL ADMIN SUPPLIES	96	3,037	3,037	0	3,037	0	3,037
53 3200	FACILITY & HARDWARE SUPP	459	0	0	0	0	0	0
53 3500	CLOTHING & RECREATNL SUP	314	0	0	0	0	0	0
53 3700	RESEARCH/DEVELOP& ED SUP	257	0	0	0	0	0	0
TOTAL SUPPLIES		1,126	3,037	3,037	0	3,037	0	3,037
53 4500	EQUIPMENT	7,508	39,872	39,872	0	39,872	0	39,872
53 4700	INTANGIBLE ASSETS	2,299	341	341	0	341	0	341
TOTAL PROPERTY, PLANT & EQUIPMT		9,807	40,213	40,213	0	40,213	0	40,213
53 5600	ASSET & OTHER ADJUSTMENT	22,670	50,336	50,336	0	50,336	0	50,336
TOTAL OTHER EXPENSES & ADJUSTMEN		22,670	50,336	50,336	0	50,336	0	50,336
53 8010	DEPENDENT CARE-OP TFR	370	84	84	0	84	0	84
TOTAL INTRAGOVERNMENTAL TRANSACT		370	84	84	0	84	0	84

## Fund Detail

### 14300 Dept Environment and Natural Resources - General Fund

1725 Wetlands Program Development

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 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		230,620	582,781	582,781	0	582,781	0	582,781
-----								
ESTIMATED RECEIPTS								
-----								
43	7300	INDIRECT(OVERHD) COST RE	22,670	50,336	50,336	0	50,336	50,336
53	88C7	EPA STREAM PROTECTION	4,758	0	0	0	0	0
53	88E3	MONITORING/UWL CLASSIFIC	97,187	56,136	56,136	0	56,136	56,136
53	88K6	WETLANDS PERMITTING PROG	49,015	84,406	84,406	0	84,406	84,406
53	88P1	WETLANDS WATERSHED PLAN	56,989	123,118	123,118	0	123,118	123,118
53	88P9	WETLAND STATE/TRIBAL ENV	0	268,785	268,785	0	268,785	268,785
-----								
TOTAL RECEIPTS		230,619	582,781	582,781	0	582,781	0	582,781
-----								
NET APPROPRIATION		1	0	0	0	0	0	0

## Fund Detail

### 14300 Dept Environment and Natural Resources - General Fund

1730 Land Resources - 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-APPR	133,875	148,031	148,031	0	148,031	0	148,031
53 1461	EPA&SPA-LONGVTY PAY-APPR	5,136	5,271	5,271	959	6,230	959	6,230
53 1511	SOCIAL SEC CONTRIB-APPRO	9,534	11,727	11,727	74	11,801	74	11,801
53 1521	REG RETIRE CONTRIB-APPRO	9,483	10,685	10,685	329	11,014	329	11,014
53 1561	MED INS CONTRIB-APPRO	8,424	8,672	8,672	0	8,672	0	8,672
TOTAL PERSONAL SERVICES		166,452	184,386	184,386	1,362	185,748	1,362	185,748
53 2185	WASTE REM/RECY SER A	10	0	0	0	0	0	0
53 2300	REPAIR SERVICES	328	100	100	0	100	0	100
53 2400	MAINTENANCE AGREEMENTS	0	745	745	0	745	0	745
53 2700	TRAVEL&OTHER EMPLOYEE EX	2,702	2,708	2,708	1,490	4,198	1,490	4,198
53 2800	COMMUNICATION&DATA PROC	1,709	4,905	4,905	0	4,905	0	4,905
53 2900	OTHER SERVICES	730	170	170	0	170	0	170
TOTAL PURCHASED SERVICES		5,479	8,628	8,628	1,490	10,118	1,490	10,118
53 5800	OTHER ADMINISTRATIVE EXP	763	150	150	0	150	0	150
53 5900	OTHER EXPENSES	0	104	104	0	104	0	104
TOTAL OTHER EXPENSES & ADJUSTMEN		763	254	254	0	254	0	254
53 8010	DEPENDENT CARE-OP TFR	509	0	0	0	0	0	0
53 81AB	TRANSFER TO CGIA/24308	20,000	20,000	20,000	0	20,000	0	20,000
TOTAL INTRAGOVERNMENTAL TRANSACT		20,509	20,000	20,000	0	20,000	0	20,000
TOTAL REQUIREMENTS		193,203	213,268	213,268	2,852	216,120	2,852	216,120

ESTIMATED RECEIPTS

-----								
-----								

## Fund Detail

### 14300 Dept Environment and Natural Resources - General Fund

1730 Land Resources - 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 RECEIPTS		0	0	0	0	0	0	0
-----								
NET APPROPRIATION		193,203	213,268	213,268	2,852	216,120	2,852	216,120

## Fund Detail

### 14300 Dept Environment and Natural Resources - General Fund

1735 Geological Survey

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	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	555,511	604,036	594,956	0	594,956	0	594,956
53 1212	SPA-REG SALARIES-RECPT	40,335	41,264	43,760	0	43,760	0	43,760
53 1222	SPA TIME LIMIT SAL.REC	94,201	38,955	38,955	0	38,955	0	38,955
53 1312	REG(N S) TEMP WAGES-RECP	58,931	0	0	0	0	0	0
53 1412	OT PAY - RECEIPTS	8,299	0	0	0	0	0	0
53 1421	HOLIDAY PAY - APPRO	212	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	10,246	9,608	9,608	3,810	13,418	4,468	14,076
53 1462	EPA&APA LONGVTY PAY - RE	1,406	0	0	0	0	0	0
53 1511	SOCIAL SEC CONTRIB-APPRO	41,765	46,944	46,249	292	46,541	342	46,591
53 1512	SOCIAL SEC CONTRIB-REC	15,037	3,254	3,445	0	3,445	0	3,445
53 1521	REG RETIRE CONTRIB-APPRO	38,599	42,359	41,739	1,699	43,438	1,746	43,485
53 1522	REG RETIRE CONTRIB-RECPT	9,270	5,327	5,498	0	5,498	0	5,498
53 1561	MED INS CONTRIB-APPRO	41,228	42,394	42,394	0	42,394	0	42,394
53 1562	MED INS CONTRIB-RECPTS	11,629	11,140	11,526	0	11,526	0	11,526
53 1631	WRKER COMP-MED PAYMENTS	1,590	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		928,259	845,281	838,130	5,801	843,931	6,556	844,686
53 2144	PC/PRINTER SUPPORT	25	0	0	0	0	0	0
53 2170	ADMIN SERVICES	68,061	0	84,000	0	84,000	0	84,000
53 2199	MIS CONTRACTUAL SERVICE	40,220	6,153	6,153	0	6,153	0	6,153
53 2200	UTILITY/ENERGY SERVICES	4,206	473	2,753	14,292	17,045	14,356	17,109
53 2300	REPAIR SERVICES	1,791	970	250	0	250	0	250
53 2400	MAINTENANCE AGREEMENTS	0	500	0	380	380	380	380
53 2500	RENTALS/LEASES	13,686	3,733	6,300	0	6,300	0	6,300
53 2700	TRAVEL&OTHER EMPLOYEE EX	17,436	10,187	12,915	14,740	27,655	14,740	27,655
53 2800	COMMUNICATION&DATA PROC	23,620	25,386	29,461	3,773	33,234	3,773	33,234
53 2900	OTHER SERVICES	3,486	1,598	2,367	0	2,367	0	2,367
TOTAL PURCHASED SERVICES		172,531	49,000	144,199	33,185	177,384	33,249	177,448
53 3100	GENERAL ADMIN SUPPLIES	7,658	3,749	6,421	1,151	7,572	1,151	7,572
53 3200	FACILITY & HARDWARE SUPP	6,906	225	225	0	225	0	225
53 3300	VEHICLE/EQUIP OPER SUPPL	3,271	1,631	1,216	0	1,216	0	1,216
53 3700	RESEARCH/DEVELOP& ED SUP	21,764	3,726	1,826	394	2,220	394	2,220
53 3800	PURCHASES FOR RESALE	4,818	27,480	17,444	0	17,444	0	17,444
53 3900	OTHER MATERIALS & SUPP	299	1,700	250	58	308	58	308
TOTAL SUPPLIES		44,716	38,511	27,382	1,603	28,985	1,603	28,985
53 4500	EQUIPMENT	17,481	8,142	12,742	0	12,742	0	12,742

## Fund Detail

### 14300 Dept Environment and Natural Resources - General Fund

1735 Geological Survey

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	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	30	3,000	5,645	0	5,645	0	5,645
TOTAL PROPERTY, PLANT & EQUIPMT		17,511	11,142	18,387	0	18,387	0	18,387
53 5600	ASSET & OTHER ADJUSTMENT	11,983	9,760	9,760	0	9,760	0	9,760
53 5900	OTHER EXPENSES	1,680	5,294	5,244	0	5,244	0	5,244
TOTAL OTHER EXPENSES & ADJUSTMEN		13,663	15,054	15,004	0	15,004	0	15,004
53 6967	GRANTS-NON-CONTRACT	0	0	0	2,000	2,000	2,000	2,000
TOTAL AID & PUBLIC ASSISTANCE		0	0	0	2,000	2,000	2,000	2,000
53 8010	DEPENDENT CARE-OP TFR	1,404	0	0	0	0	0	0
53 8129	TFR TO REG FIELD OFFIC	13,056	4,000	4,000	5,772	9,772	5,772	9,772
TOTAL INTRAGOVERNMENTAL TRANSACT		14,460	4,000	4,000	5,772	9,772	5,772	9,772
TOTAL REQUIREMENTS		1,191,140	962,988	1,047,102	48,361	1,095,463	49,180	1,096,282
ESTIMATED RECEIPTS								
43 4160	PROFESSIONAL SERVICES	2,952	73,800	73,800	0	73,800	0	73,800
43 4310	SALE OF PUBLICATIONS	32,429	71,157	71,101	0	71,101	0	71,101
43 4320	SALE OF SURPLUS PROPERTY	1,000	1,000	1,000	0	1,000	0	1,000
43 7300	INDIRECT(OVERHD) COST RE	11,983	9,760	9,760	0	9,760	0	9,760
43 7992	IMPREST/PETTY CASH REDEP	100	50	50	0	50	0	50
43 7995	OTHER MISC REV-GENERAL	116	0	0	0	0	0	0
43 810D	TRANSFER FROM DOT	0	0	100,000	0	100,000	0	100,000
43 810V	TRANS FRM CRIME-FEMA	74,781	0	0	0	0	0	0
43 8112	TRANSFER FROM PARKS	0	5,435	0	0	0	0	0
43 8126	TRANSFER FROM CODE 14300	45,524	0	0	0	0	0	0
53 8220	REIM- EMPLOYEE ON LOAN	4,306	0	0	0	0	0	0
53 8322	REIMB OPERATING EXPENSE	2,345	0	0	0	0	0	0
53 8380	REIMB-DWQ 319	66,467	0	0	0	0	0	0
53 889L	INT-USGS-STATE MAP	250,445	61,779	61,779	0	61,779	0	61,779



## Fund Detail

### 14300 Dept Environment and Natural Resources - General Fund

1735 Geological Survey

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 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		492,448	222,981	317,490	0	317,490	0	317,490
<hr style="border-top: 1px dashed black;"/>								
NET APPROPRIATION		698,692	740,007	729,612	48,361	777,973	49,180	778,792

## Fund Detail

### 14300 Dept Environment and Natural Resources - General Fund

1740 Land Quality

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	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	1,829,246	2,167,541	2,172,315	0	2,172,315	0	2,172,315
53 1212	SPA-REG SALARIES-RECPT	95,030	114,861	114,861	0	114,861	0	114,861
53 1222	SPA TIME LIMIT SAL.REC	-2,106	1,511	1,511	0	1,511	0	1,511
53 1312	REG(N S) TEMP WAGES-RECP	1,435	0	0	0	0	0	0
53 1421	HOLIDAY PAY - APPRO	168	0	0	0	0	0	0
53 1422	HOLIDAY PAY - RECEIPTS	243	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	32,597	42,092	42,092	0	42,092	0	42,092
53 1462	EPA&APA LONGVTY PAY - RE	770	1,066	1,066	0	1,066	0	1,066
53 1511	SOCIAL SEC CONTRIB-APPRO	137,166	169,036	169,400	0	169,400	0	169,400
53 1512	SOCIAL SEC CONTRIB-REC	7,255	9,009	9,009	0	9,009	0	9,009
53 1521	REG RETIRE CONTRIB-APPRO	127,641	154,189	154,512	3,277	157,789	3,499	158,011
53 1522	REG RETIRE CONTRIB-RECPT	6,406	5,982	5,982	0	5,982	0	5,982
53 1561	MED INS CONTRIB-APPRO	143,106	173,430	173,430	0	173,430	0	173,430
53 1562	MED INS CONTRIB-RECPTS	6,533	11,562	11,562	0	11,562	0	11,562
53 1631	WRKER COMP-MED PAYMENTS	8,509	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	45	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		2,400,284	2,850,279	2,855,740	3,277	2,859,017	3,499	2,859,239
53 2110	LEGAL SERVICES	1,307	0	200	0	200	0	200
53 2140	INFORMATN TECHNOLOGY SVC	45,468	0	0	0	0	0	0
53 2170	ADMIN SERVICES	24,885	0	800	0	800	0	800
53 2185	WASTE REM/RECY SER A	14	643	643	0	643	0	643
53 2199	MIS CONTRACTUAL SERVICE	0	20,525	1,300	0	1,300	0	1,300
53 2300	REPAIR SERVICES	643	150	150	0	150	0	150
53 2400	MAINTENANCE AGREEMENTS	1,086	3,000	3,000	0	3,000	0	3,000
53 2500	RENTALS/LEASES	93,070	38,006	38,006	0	38,006	0	38,006
53 2700	TRAVEL&OTHER EMPLOYEE EX	7,155	43,149	42,149	338	42,487	338	42,487
53 2800	COMMUNICATION&DATA PROC	91,757	41,981	46,981	0	46,981	0	46,981
53 2900	OTHER SERVICES	11,645	12,050	12,050	0	12,050	0	12,050
TOTAL PURCHASED SERVICES		277,030	159,504	145,279	338	145,617	338	145,617
53 3100	GENERAL ADMIN SUPPLIES	11,891	10,508	10,508	0	10,508	0	10,508
53 3200	FACILITY & HARDWARE SUPP	0	374	374	0	374	0	374
53 3300	VEHICLE/EQUIP OPER SUPPL	11,171	11,930	11,930	4,114	16,044	4,114	16,044
53 3500	CLOTHING & RECREATNL SUP	0	2,514	2,514	0	2,514	0	2,514
53 3700	RESEARCH/DEVELOP& ED SUP	3,120	850	850	0	850	0	850
53 3900	OTHER MATERIALS & SUPP	65	3,544	3,544	0	3,544	0	3,544
TOTAL SUPPLIES		26,247	29,720	29,720	4,114	33,834	4,114	33,834

## Fund Detail

### 14300 Dept Environment and Natural Resources - General Fund

1740 Land Quality

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	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	29,397	22,515	22,515	21,200	43,715	0	22,515
53 4600	ART,OTHER ARTIFACTS&LIT	0	3,600	3,600	0	3,600	0	3,600
53 4700	INTANGIBLE ASSETS	915	1,139	1,139	0	1,139	0	1,139
TOTAL PROPERTY, PLANT & EQUIPMT		30,312	27,254	27,254	21,200	48,454	0	27,254
53 5600	ASSET & OTHER ADJUSTMENT	5,661	0	0	0	0	0	0
53 5800	OTHER ADMINISTRATIVE EXP	15,975	3,931	3,931	0	3,931	0	3,931
53 5900	OTHER EXPENSES	1,576	2,902	2,902	0	2,902	0	2,902
TOTAL OTHER EXPENSES & ADJUSTMEN		23,212	6,833	6,833	0	6,833	0	6,833
53 6929	OTHER CONT/GRT-ED-INST	103,626	152,475	199,600	0	199,600	0	199,600
53 6961	AID TO COUNTIES	56,814	30,500	30,500	0	30,500	0	30,500
53 6962	AID TO CITIES AND TOWNS	0	70,857	70,857	0	70,857	0	70,857
53 6989	OTHER CONTRACTS/GRANTS	0	25,200	25,200	0	25,200	0	25,200
TOTAL AID & PUBLIC ASSISTANCE		160,440	279,032	326,157	0	326,157	0	326,157
53 8010	DEPENDENT CARE-OP TFR	1,588	0	0	0	0	0	0
53 8030	FINE/PENALTY/FORFEIT	1,196,585	540,000	1,000,000	0	1,000,000	0	1,000,000
53 8129	TFR TO REG FIELD OFFIC	47,816	47,816	47,816	0	47,816	0	47,816
53 8990	TRANS TO SUB YEAR-APPROP	15,167	0	0	0	0	0	0
53 8992	TRANS TO SUB YEARS-RECEI	44,233	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		1,305,389	587,816	1,047,816	0	1,047,816	0	1,047,816
TOTAL REQUIREMENTS		4,222,914	3,940,438	4,438,799	28,929	4,467,728	7,951	4,446,750
ESTIMATED RECEIPTS								
43 4320	SALE OF SURPLUS PROPERTY	0	0	0	250	250	0	0
43 5500	FINES & PENALTIES	1,164,267	540,000	1,000,000	0	1,000,000	0	1,000,000
43 7300	INDIRECT(OVERHD) COST RE	5,661	0	0	0	0	0	0
43 8114	TRANSFER FROM DWQ	0	474	474	0	474	0	474
53 8322	REIMB OPERATING EXPENSE	0	56,950	56,950	0	56,950	0	56,950
53 8380	REIMB-DWQ 319	106,003	2,747	35,647	0	35,647	0	35,647
53 88AK	FEMA-DAM SAFETY	94,792	83,790	83,790	0	83,790	0	83,790
43 8989	SPECIAL REVENUE-CARRY FW	76,551	0	0	0	0	0	0

## Fund Detail

### 14300 Dept Environment and Natural Resources - General Fund

1740 Land Quality

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 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		1,447,274	683,961	1,176,861	250	1,177,111	0	1,176,861
-----								
NET APPROPRIATION		2,775,640	3,256,477	3,261,938	28,679	3,290,617	7,951	3,269,889

## Fund Detail

### 14300 Dept Environment and Natural Resources - General Fund

1750 Geodetic Survey

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	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	676,995	726,843	723,426	0	723,426	0	723,426
53 1212	SPA-REG SALARIES-RECPT	135,088	154,651	154,651	0	154,651	0	154,651
53 1431	SHIFT PREM PAY - APPRO	19	0	0	0	0	0	0
53 1432	SHIFT PREM PAY - RECEIPT	14	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	13,035	13,607	13,607	3,146	16,753	3,571	17,178
53 1462	EPA&APA LONGVTY PAY - RE	4,091	3,136	3,136	0	3,136	0	3,136
53 1511	SOCIAL SEC CONTRIB-APPRO	50,302	56,643	56,381	243	56,624	275	56,656
53 1512	SOCIAL SEC CONTRIB-REC	10,091	12,073	12,073	0	12,073	0	12,073
53 1521	REG RETIRE CONTRIB-APPRO	47,062	51,452	51,218	1,631	52,849	1,661	52,879
53 1522	REG RETIRE CONTRIB-RECPT	9,493	10,787	10,787	0	10,787	0	10,787
53 1561	MED INS CONTRIB-APPRO	56,792	65,518	65,518	0	65,518	0	65,518
53 1562	MED INS CONTRIB-RECPTS	13,707	15,416	15,416	0	15,416	0	15,416
TOTAL PERSONAL SERVICES		1,016,689	1,110,126	1,106,213	5,020	1,111,233	5,507	1,111,720
53 2140	INFORMATN TECHNOLOGY SVC	54,167	0	0	0	0	0	0
53 2170	ADMIN SERVICES	14,650	125	125	0	125	0	125
53 2199	MIS CONTRACTUAL SERVICE	0	23,503	23,503	0	23,503	0	23,503
53 2200	UTILITY/ENERGY SERVICES	2,197	1,980	1,980	305	2,285	347	2,327
53 2300	REPAIR SERVICES	9,554	5,113	5,113	0	5,113	0	5,113
53 2400	MAINTENANCE AGREEMENTS	1,433	3,742	3,742	0	3,742	0	3,742
53 2500	RENTALS/LEASES	28,253	17,500	17,500	0	17,500	0	17,500
53 2700	TRAVEL&OTHER EMPLOYEE EX	23,237	19,745	19,745	5,390	25,135	5,390	25,135
53 2800	COMMUNICATION&DATA PROC	21,156	20,418	20,418	0	20,418	0	20,418
53 2900	OTHER SERVICES	9,811	9,811	9,811	0	9,811	0	9,811
TOTAL PURCHASED SERVICES		164,458	101,937	101,937	5,695	107,632	5,737	107,674
53 3100	GENERAL ADMIN SUPPLIES	4,917	4,223	4,223	0	4,223	0	4,223
53 3200	FACILITY & HARDWARE SUPP	2,590	2,525	2,525	0	2,525	0	2,525
53 3300	VEHICLE/EQUIP OPER SUPPL	20,174	6,896	6,896	8,752	15,648	8,752	15,648
53 3700	RESEARCH/DEVELOP& ED SUP	532	1,777	1,777	0	1,777	0	1,777
53 3900	OTHER MATERIALS & SUPP	8,815	1,000	1,000	0	1,000	0	1,000
TOTAL SUPPLIES		37,028	16,421	16,421	8,752	25,173	8,752	25,173
53 4500	EQUIPMENT	158,211	25,510	25,510	0	25,510	0	25,510
53 4700	INTANGIBLE ASSETS	2,854	1,100	1,100	0	1,100	0	1,100
TOTAL PROPERTY, PLANT & EQUIPMT		161,065	26,610	26,610	0	26,610	0	26,610

## Fund Detail

### 14300 Dept Environment and Natural Resources - General Fund

1750 Geodetic Survey

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	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	8	0	0	0	0	0	0
53 5600	ASSET & OTHER ADJUSTMENT	4,950	5,875	5,875	0	5,875	0	5,875
53 5800	OTHER ADMINISTRATIVE EXP	431	869	869	0	869	0	869
53 5900	OTHER EXPENSES	1,692	850	850	0	850	0	850
TOTAL OTHER EXPENSES & ADJUSTMEN		7,081	7,594	7,594	0	7,594	0	7,594
53 8010	DEPENDENT CARE-OP TFR	992	0	0	0	0	0	0
53 8129	TFR TO REG FIELD OFFIC	26,734	25,647	25,647	0	25,647	0	25,647
53 8990	TRANS TO SUB YEAR-APPROP	3,589	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		31,315	25,647	25,647	0	25,647	0	25,647
TOTAL REQUIREMENTS		1,417,636	1,288,335	1,284,422	19,467	1,303,889	19,996	1,304,418
ESTIMATED RECEIPTS								
43 4190	OTHER SALES & SERVICES	2,506	43,965	3,965	0	3,965	0	3,965
43 4320	SALE OF SURPLUS PROPERTY	1,497	2,500	2,500	0	2,500	0	2,500
43 7300	INDIRECT(OVERHD) COST RE	4,950	5,875	5,875	0	5,875	0	5,875
43 810H	TRANSFER FROM OSBM	0	53,547	53,547	0	53,547	0	53,547
53 8372	REIMB. FOR GEODETIC SVCS	255,041	224,047	264,047	0	264,047	0	264,047
53 88E6	NATL HEIGHT MODERNIZATIO	302,935	19,120	19,120	0	19,120	0	19,120
TOTAL RECEIPTS		566,929	349,054	349,054	0	349,054	0	349,054
NET APPROPRIATION		850,707	939,281	935,368	19,467	954,835	19,996	955,364

## Fund Detail

### 14300 Dept Environment and Natural Resources - General Fund

1751 County Boundaries

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	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	46,436	49,753	49,753	0	49,753	0	49,753
53 1511	SOCIAL SEC CONTRIB-APPRO	3,264	3,807	3,807	0	3,807	0	3,807
53 1521	REG RETIRE CONTRIB-APPRO	3,167	3,467	3,467	85	3,552	85	3,552
53 1561	MED INS CONTRIB-APPRO	3,748	3,854	3,854	0	3,854	0	3,854
TOTAL PERSONAL SERVICES		56,615	60,881	60,881	85	60,966	85	60,966
53 2199	MIS CONTRACTUAL SERVICE	20,835	83,803	83,803	-50,000	33,803	-50,000	33,803
53 2300	REPAIR SERVICES	349	0	0	0	0	0	0
53 2400	MAINTENANCE AGREEMENTS	980	0	0	0	0	0	0
53 2500	RENTALS/LEASES	77	0	0	0	0	0	0
53 2700	TRAVEL&OTHER EMPLOYEE EX	1,298	8,362	5,346	0	5,346	0	5,346
53 2800	COMMUNICATION&DATA PROC	994	42	42	0	42	0	42
TOTAL PURCHASED SERVICES		24,533	92,207	89,191	-50,000	39,191	-50,000	39,191
53 3100	GENERAL ADMIN SUPPLIES	0	48	48	0	48	0	48
53 3300	VEHICLE/EQUIP OPER SUPPL	2,190	0	2,500	2,046	4,546	2,046	4,546
53 3900	OTHER MATERIALS & SUPP	549	0	516	0	516	0	516
TOTAL SUPPLIES		2,739	48	3,064	2,046	5,110	2,046	5,110
53 4700	INTANGIBLE ASSETS	510	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		510	0	0	0	0	0	0
53 5900	OTHER EXPENSES	0	50	50	0	50	0	50
TOTAL OTHER EXPENSES & ADJUSTMEN		0	50	50	0	50	0	50
53 8010	DEPENDENT CARE-OP TFR	275	0	0	0	0	0	0
53 8990	TRANS TO SUB YEAR-APPROP	7,652	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		7,927	0	0	0	0	0	0

## Fund Detail

### 14300 Dept Environment and Natural Resources - General Fund

1751 County Boundaries

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 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		92,324	153,186	153,186	-47,869	105,317	-47,869	105,317
<hr/>								
ESTIMATED RECEIPTS								
<hr/>								
TOTAL RECEIPTS		0	0	0	0	0	0	0
<hr/>								
NET APPROPRIATION		92,324	153,186	153,186	-47,869	105,317	-47,869	105,317



## Fund Detail

### 14300 Dept Environment and Natural Resources - General Fund

1755 Radiation Protection

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	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	461,665	562,032	559,296	0	559,296	0	559,296
53 1212	SPA-REG SALARIES-RECPT	1,095,704	1,345,615	1,360,144	0	1,360,144	0	1,360,144
53 1461	EPA&SPA-LONGVTY PAY-APPR	8,134	10,814	10,814	0	10,814	644	11,458
53 1462	EPA&APA LONGVTY PAY - RE	18,053	13,024	13,024	0	13,024	0	13,024
53 1511	SOCIAL SEC CONTRIB-APPRO	34,751	43,823	43,613	0	43,613	50	43,663
53 1512	SOCIAL SEC CONTRIB-REC	83,046	104,910	105,920	0	105,920	0	105,920
53 1521	REG RETIRE CONTRIB-APPRO	32,040	39,842	39,634	1,066	40,700	1,118	40,752
53 1522	REG RETIRE CONTRIB-RECPT	73,854	95,892	96,439	0	96,439	0	96,439
53 1561	MED INS CONTRIB-APPRO	39,802	48,175	48,175	0	48,175	0	48,175
53 1562	MED INS CONTRIB-RECPTS	88,540	115,620	115,620	0	115,620	0	115,620
53 1631	WRKER COMP-MED PAYMENTS	75	0	0	0	0	0	0
53 1651	COMPENSATION TO BOARD ME	165	45	45	0	45	0	45
TOTAL PERSONAL SERVICES		1,935,829	2,379,792	2,392,724	1,066	2,393,790	1,812	2,394,536
53 2160	ENGINEERING SERVICES	3,370	0	0	0	0	0	0
53 2170	ADMIN SERVICES	68,064	9,543	8,971	0	8,971	0	8,971
53 2181	FOOD SERVICE AGREEM	30	50	50	0	50	0	50
53 2184	JANITORIAL SERVICES	5,999	9,240	8,572	0	8,572	0	8,572
53 2185	WASTE REM/RECY SER A	77	0	190	0	190	0	190
53 2199	MIS CONTRACTUAL SERVICE	47,685	0	0	0	0	0	0
53 2200	UTILITY/ENERGY SERVICES	23,105	22,180	21,546	5,061	26,607	5,061	26,607
53 2300	REPAIR SERVICES	15,732	10,944	10,897	0	10,897	0	10,897
53 2400	MAINTENANCE AGREEMENTS	3,334	11,531	11,179	0	11,179	0	11,179
53 2500	RENTALS/LEASES	200,314	237,598	229,650	0	229,650	0	229,650
53 2700	TRAVEL&OTHER EMPLOYEE EX	102,502	125,178	113,862	10,759	124,621	10,759	124,621
53 2800	COMMUNICATION&DATA PROC	63,622	61,709	57,804	0	57,804	0	57,804
53 2900	OTHER SERVICES	49,141	31,385	49,435	0	49,435	0	49,435
TOTAL PURCHASED SERVICES		582,975	519,358	512,156	15,820	527,976	15,820	527,976
53 3100	GENERAL ADMIN SUPPLIES	13,803	9,735	8,435	0	8,435	0	8,435
53 3200	FACILITY & HARDWARE SUPP	550	200	200	0	200	0	200
53 3300	VEHICLE/EQUIP OPER SUPPL	1,135	2,900	2,900	0	2,900	0	2,900
53 3400	FOOD & DIETARY SUPPLIES	81	0	0	85	85	85	85
53 3500	CLOTHING & RECREATNL SUP	1,595	500	500	0	500	0	500
53 3700	RESEARCH/DEVELOP& ED SUP	8,803	11,092	11,092	0	11,092	0	11,092
53 3900	OTHER MATERIALS & SUPP	598	1,648	1,648	0	1,648	0	1,648
TOTAL SUPPLIES		26,565	26,075	24,775	85	24,860	85	24,860

## Fund Detail

### 14300 Dept Environment and Natural Resources - General Fund

1755 Radiation Protection

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	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	22,331	48,043	173,955	161,420	335,375	0	173,955
53 4600	ART,OTHER ARTIFACTS&LIT	300	0	0	0	0	0	0
53 4700	INTANGIBLE ASSETS	175	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		22,806	48,043	173,955	161,420	335,375	0	173,955
53 5100	LEGAL, LICENSE&PERMIT CST	0	300	872	0	872	0	872
53 5600	ASSET & OTHER ADJUSTMENT	3,495	28,037	28,037	0	28,037	0	28,037
53 5800	OTHER ADMINISTRATIVE EXP	89	210	210	0	210	0	210
53 5900	OTHER EXPENSES	6,816	8,407	8,102	0	8,102	0	8,102
TOTAL OTHER EXPENSES & ADJUSTMEN		10,400	36,954	37,221	0	37,221	0	37,221
53 6929	OTHER CONT/GRT-ED-INST	49,851	101,241	101,241	0	101,241	0	101,241
53 6989	OTHER CONTRACTS/GRANTS	2,000	7,352	7,352	0	7,352	0	7,352
TOTAL AID & PUBLIC ASSISTANCE		51,851	108,593	108,593	0	108,593	0	108,593
53 8010	DEPENDENT CARE-OP TFR	1,160	0	0	0	0	0	0
53 8030	FINE/PENALTY/FORFEIT	21,265	32,000	32,000	0	32,000	0	32,000
53 8178	IT TO 24308	133,391	0	0	0	0	0	0
53 8990	TRANS TO SUB YEAR-APPROP	73,507	0	0	0	0	0	0
53 8992	TRANS TO SUB YEARS-RECEI	37,215	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		266,538	32,000	32,000	0	32,000	0	32,000
TOTAL REQUIREMENTS		2,896,964	3,150,815	3,281,424	178,391	3,459,815	17,717	3,299,141
ESTIMATED RECEIPTS								
43 4160	PROFESSIONAL SERVICES	297,858	353,449	353,449	0	353,449	0	353,449
43 4310	SALE OF PUBLICATIONS	5,597	0	0	0	0	0	0
43 4320	SALE OF SURPLUS PROPERTY	383	0	0	0	0	0	0
43 5100	BSNS LICENSE FEES	1,470,125	1,542,733	1,592,889	0	1,592,889	0	1,592,889
43 5500	FINES & PENALTIES	26,265	32,000	32,000	0	32,000	0	32,000
43 7300	INDIRECT(OVERHD) COST RE	3,495	28,037	28,037	0	28,037	0	28,037
43 7992	IMPREST/PETTY CASH REDEP	100	250	250	0	250	0	250
43 7994	RETURN CHECK FEE	175	10,763	10,763	0	10,763	0	10,763
43 810W	TRANSFER FROM CRIME CTRL	144,000	153,395	308,395	0	308,395	0	308,395

## Fund Detail

### 14300 Dept Environment and Natural Resources - General Fund

1755 Radiation Protection

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 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 8234	REIM-TELCOM/NETWORK	3	0	0	0	0	0	0
53 8331	REIMB. TELEPHONE	3,150	0	0	0	0	0	0
53 8332	REIMB-DHHS	78,503	71,393	0	0	0	0	0
53 889B	EPA - STATE INDOOR RADON	184,596	215,030	215,030	0	215,030	0	215,030
43 8989	SPECIAL REVENUE-CARRY FW	24,530	0	0	0	0	0	0
-----								
TOTAL RECEIPTS		2,238,780	2,407,050	2,540,813	0	2,540,813	0	2,540,813
-----								
NET APPROPRIATION		658,184	743,765	740,611	178,391	919,002	17,717	758,328

## Fund Detail

### 14300 Dept Environment and Natural Resources - General Fund

#### 1760 Solid Waste 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	2,635,291	3,072,810	3,058,938	0	3,058,938	0	3,058,938
53 1212	SPA-REG SALARIES-RECPT	3,610,198	3,953,300	3,944,894	0	3,944,894	0	3,944,894
53 1412	OT PAY - RECEIPTS	3,000	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	50,849	67,896	67,896	0	67,896	1,734	69,630
53 1462	EPA&APA LONGVTY PAY - RE	59,300	30,065	30,855	0	30,855	0	30,855
53 1511	SOCIAL SEC CONTRIB-APPRO	199,349	239,872	238,811	91	238,902	524	239,335
53 1512	SOCIAL SEC CONTRIB-REC	274,009	311,219	310,577	0	310,577	0	310,577
53 1521	REG RETIRE CONTRIB-APPRO	178,371	218,246	217,300	5,675	222,975	6,080	223,380
53 1522	REG RETIRE CONTRIB-RECPT	246,637	296,712	300,373	0	300,373	0	300,373
53 1561	MED INS CONTRIB-APPRO	210,754	242,033	242,033	0	242,033	0	242,033
53 1562	MED INS CONTRIB-RECPTS	265,592	293,713	291,891	0	291,891	0	291,891
53 1627	ST DISABILITY PMT-APPRO	14,842	0	0	0	0	0	0
53 1628	ST DISABILITY PMT	6,422	0	0	0	0	0	0
53 1631	WRKER COMP-MED PAYMENTS	14,575	100	100	0	100	0	100
53 1632	WRKER COMP-TEMP DIS PAYM	7,144	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		7,776,333	8,725,966	8,703,668	5,766	8,709,434	8,338	8,712,006
53 2110	LEGAL SERVICES	517,156	311,447	361,144	0	361,144	0	361,144
53 2140	INFORMATN TECHNOLOGY SVC	0	76,000	76,000	0	76,000	0	76,000
53 2170	ADMIN SERVICES	101,502	96,435	96,435	0	96,435	0	96,435
53 2181	FOOD SERVICE AGREEM	280	0	0	0	0	0	0
53 2185	WASTE REM/RECY SER A	118	0	2	0	2	0	2
53 2199	MIS CONTRACTUAL SERVICE	117,709	40,654	7,074	0	7,074	0	7,074
53 2200	UTILITY/ENERGY SERVICES	1,706	9,927	8,453	843	9,296	843	9,296
53 2300	REPAIR SERVICES	8,857	27,408	27,408	0	27,408	0	27,408
53 2400	MAINTENANCE AGREEMENTS	5,095	49,493	49,093	0	49,093	0	49,093
53 2500	RENTALS/LEASES	440,516	284,472	283,672	115,600	399,272	127,005	410,677
53 2700	TRAVEL&OTHER EMPLOYEE EX	214,414	541,267	543,682	3,383	547,065	3,383	547,065
53 2800	COMMUNICATION&DATA PROC	118,632	235,702	235,702	0	235,702	0	235,702
53 2900	OTHER SERVICES	22,835	84,563	84,563	0	84,563	0	84,563
TOTAL PURCHASED SERVICES		1,548,820	1,757,368	1,773,228	119,826	1,893,054	131,231	1,904,459
53 3100	GENERAL ADMIN SUPPLIES	52,733	88,680	88,381	0	88,381	0	88,381
53 3200	FACILITY & HARDWARE SUPP	114	400	400	0	400	0	400
53 3300	VEHICLE/EQUIP OPER SUPPL	2,349	2,039	2,039	1,908	3,947	1,908	3,947
53 3400	FOOD & DIETARY SUPPLIES	0	750	750	0	750	0	750
53 3600	DRUGS/PHARMACEUTICAL SUP	0	38,338	38,338	0	38,338	0	38,338
53 3700	RESEARCH/DEVELOP& ED SUP	14,898	25,212	25,212	0	25,212	0	25,212
53 3900	OTHER MATERIALS & SUPP	13,454	82,763	82,263	0	82,263	0	82,263

## Fund Detail

### 14300 Dept Environment and Natural Resources - General Fund

1760 Solid Waste 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								
-----								
TOTAL SUPPLIES		83,548	238,182	237,383	1,908	239,291	1,908	239,291
-----								
53 4500	EQUIPMENT	210,038	221,730	221,230	0	221,230	0	221,230
53 4700	INTANGIBLE ASSETS	30,469	9,533	9,533	0	9,533	0	9,533
-----								
TOTAL PROPERTY, PLANT & EQUIPMT		240,507	231,263	230,763	0	230,763	0	230,763
-----								
53 5600	ASSET & OTHER ADJUSTMENT	181,761	275,717	275,717	0	275,717	0	275,717
53 5800	OTHER ADMINISTRATIVE EXP	22,955	10,318	9,818	0	9,818	0	9,818
53 5900	OTHER EXPENSES	35,597	50,486	51,070	0	51,070	0	51,070
-----								
TOTAL OTHER EXPENSES & ADJUSTMEN		240,313	336,521	336,605	0	336,605	0	336,605
-----								
53 6929	OTHER CONT/GRT-ED-INST	3,619	18,647	9,000	0	9,000	0	9,000
53 6989	OTHER CONTRACTS/GRANTS	0	6,691	1,693	0	1,693	0	1,693
-----								
TOTAL AID & PUBLIC ASSISTANCE		3,619	25,338	10,693	0	10,693	0	10,693
-----								
53 8010	DEPENDENT CARE-OP TFR	7,588	150	150	0	150	0	150
53 810F	TRANSFER TO DHHS	64,356	112,000	112,000	0	112,000	0	112,000
53 8129	TFR TO REG FIELD OFFIC	79,943	97,179	97,179	0	97,179	0	97,179
53 8990	TRANS TO SUB YEAR-APPROP	1,154	0	0	0	0	0	0
-----								
TOTAL INTRAGOVERNMENTAL TRANSACT		153,041	209,329	209,329	0	209,329	0	209,329
-----								
TOTAL REQUIREMENTS		10,046,181	11,523,967	11,501,669	127,500	11,629,169	141,477	11,643,146
-----								
ESTIMATED RECEIPTS								
-----								
43 4190	OTHER SALES & SERVICES	508,794	500,437	500,437	0	500,437	0	500,437
43 4320	SALE OF SURPLUS PROPERTY	266	3,530	3,530	0	3,530	0	3,530
43 5100	BSNS LICENSE FEES	438,220	1,137,609	1,155,993	0	1,155,993	0	1,155,993
43 5400	INSPECTION/EXAM FEES	297,000	305,695	274,438	0	274,438	0	274,438
43 7300	INDIRECT(OVERHD) COST RE	181,761	278,235	278,235	0	278,235	0	278,235
43 7990	OTHER MISC REV-PROGRAM	5,932	0	0	0	0	0	0
43 7992	IMPREST/PETTY CASH REDEP	0	500	500	0	500	0	500
43 8114	TRANSFER FROM DWQ	0	840	0	0	0	0	0
43 8120	I 24308	505,306	0	0	0	0	0	0

## Fund Detail

### 14300 Dept Environment and Natural Resources - General Fund

1760 Solid Waste 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								
43 8191	TRANSFER FROM DAQ	0	592	0	0	0	0	0
53 8220	REIM- EMPLOYEE ON LOAN	3,230	0	0	0	0	0	0
53 8234	REIM-TELCOM/NETWORK	181	0	0	0	0	0	0
53 8314	REIMB-COPY SERVICE	1,964	0	0	0	0	0	0
53 8322	REIMB OPERATING EXPENSE	0	71,649	0	0	0	0	0
53 8380	REIMB-DWQ 319	74,122	3,323	82,858	0	82,858	0	82,858
53 881F	EPA-CERCLA SUPPORT AGEN.	1,755,131	2,004,901	2,004,901	0	2,004,901	0	2,004,901
53 881G	EPA - SUPPORT AGENCY II	0	5,855	5,855	0	5,855	0	5,855
53 888B	EPA - HAZARDOUS WASTE	2,281,750	2,696,353	2,696,353	0	2,696,353	0	2,696,353
53 8889	EPA-CORE GRANT	334,398	428,820	428,820	0	428,820	0	428,820
-----								
TOTAL RECEIPTS		6,388,055	7,438,339	7,431,920	0	7,431,920	0	7,431,920
-----								
NET APPROPRIATION		3,658,126	4,085,628	4,069,749	127,500	4,197,249	141,477	4,211,226

## Fund Detail

### 14300 Dept Environment and Natural Resources - General Fund

1770 Air Quality Control

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	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	1,588,808	1,776,428	1,776,428	0	1,776,428	0	1,776,428
53 1412	OT PAY - RECEIPTS	1,058	0	0	0	0	0	0
53 1462	EPA&APA LONGVTY PAY - RE	24,628	18,973	18,973	0	18,973	0	18,973
53 1512	SOCIAL SEC CONTRIB-REC	119,905	138,224	138,224	0	138,224	0	138,224
53 1522	REG RETIRE CONTRIB-RECPT	110,036	122,730	122,730	0	122,730	0	122,730
53 1562	MED INS CONTRIB-RECPTS	121,709	134,890	134,890	0	134,890	0	134,890
53 1572	UNEMP COMP PAYMNTS TO ES	72	0	0	0	0	0	0
53 1631	WRKER COMP-MED PAYMENTS	1,762	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		1,967,978	2,191,245	2,191,245	0	2,191,245	0	2,191,245
53 2133	EMPLOYEE PHYSICALS	818	300	300	0	300	0	300
53 2160	ENGINEERING SERVICES	52,687	0	0	0	0	0	0
53 2170	ADMIN SERVICES	330	0	0	0	0	0	0
53 2185	WASTE REM/RECY SER A	1,219	672	672	0	672	0	672
53 2188	LAWNS & GROUNDS SERVICE	3,077	0	0	0	0	0	0
53 2199	MIS CONTRACTUAL SERVICE	41,875	3,400	3,400	0	3,400	0	3,400
53 2200	UTILITY/ENERGY SERVICES	72,509	83,814	83,814	0	83,814	0	83,814
53 2300	REPAIR SERVICES	615	2,462	2,462	0	2,462	0	2,462
53 2400	MAINTENANCE AGREEMENTS	5,565	9,895	9,895	0	9,895	0	9,895
53 2500	RENTALS/LEASES	287,114	134,177	134,177	0	134,177	0	134,177
53 2700	TRAVEL&OTHER EMPLOYEE EX	47,666	45,515	45,515	0	45,515	0	45,515
53 2800	COMMUNICATION&DATA PROC	97,172	38,702	38,702	0	38,702	0	38,702
53 2900	OTHER SERVICES	11,048	214	214	0	214	0	214
TOTAL PURCHASED SERVICES		621,695	319,151	319,151	0	319,151	0	319,151
53 3100	GENERAL ADMIN SUPPLIES	2,646	16,033	16,033	0	16,033	0	16,033
53 3200	FACILITY & HARDWARE SUPP	60	260	260	0	260	0	260
53 3300	VEHICLE/EQUIP OPER SUPPL	1,825	0	0	0	0	0	0
53 3600	DRUGS/PHARMACEUTICAL SUP	93	1,000	1,000	0	1,000	0	1,000
53 3700	RESEARCH/DEVELOP& ED SUP	22,125	46,220	46,220	0	46,220	0	46,220
53 3900	OTHER MATERIALS & SUPP	3,034	720	720	0	720	0	720
TOTAL SUPPLIES		29,783	64,233	64,233	0	64,233	0	64,233
53 4200	BUILDINGS - PURCHASED	56,909	0	0	0	0	0	0
53 4300	BUILDINGS - CONSTRUCTED	0	570	570	0	570	0	570
53 4500	EQUIPMENT	341,173	20,322	20,322	0	20,322	0	20,322
53 4700	INTANGIBLE ASSETS	0	481	481	0	481	0	481
TOTAL PROPERTY, PLANT & EQUIPMT		398,082	21,373	21,373	0	21,373	0	21,373

## Fund Detail

### 14300 Dept Environment and Natural Resources - General Fund

1770 Air Quality Control

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	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	193,739	168,394	168,394	0	168,394	0	168,394
53 5800	OTHER ADMINISTRATIVE EXP	2,245	0	0	0	0	0	0
53 5900	OTHER EXPENSES	6,390	991	991	0	991	0	991
TOTAL OTHER EXPENSES & ADJUSTMEN		202,374	169,385	169,385	0	169,385	0	169,385
53 6961	AID TO COUNTIES	20,000	0	0	0	0	0	0
53 6989	OTHER CONTRACTS/GRANTS	0	52,727	52,727	0	52,727	0	52,727
TOTAL AID & PUBLIC ASSISTANCE		20,000	52,727	52,727	0	52,727	0	52,727
53 8010	DEPENDENT CARE-OP TFR	1,989	257	257	0	257	0	257
53 8030	FINE/PENALTY/FORFEIT	815,946	400,000	400,000	0	400,000	0	400,000
53 8129	TFR TO REG FIELD OFFIC	73,000	73,000	73,000	0	73,000	0	73,000
53 8992	TRANS TO SUB YEARS-RECEI	127,683	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		1,018,618	473,257	473,257	0	473,257	0	473,257
TOTAL REQUIREMENTS		4,258,530	3,291,371	3,291,371	0	3,291,371	0	3,291,371
ESTIMATED RECEIPTS								
43 4310	SALE OF PUBLICATIONS	0	570	570	0	570	0	570
43 5500	FINES & PENALTIES	897,541	400,000	400,000	0	400,000	0	400,000
43 7300	INDIRECT(OVERHD) COST RE	193,739	168,394	168,394	0	168,394	0	168,394
53 8220	REIM- EMPLOYEE ON LOAN	1,139	0	0	0	0	0	0
53 8234	REIM-TELCOM/NETWORK	1,407	0	0	0	0	0	0
53 88H6	EMER-PERPAR GRANTERE	20,000	0	0	0	0	0	0
53 888E	EPA - AIR QUALITY MATCH	2,131,184	2,084,641	2,084,641	0	2,084,641	0	2,084,641
53 888G	EPA - A.Q. 103 OTAG/SOS	967,430	636,174	636,174	0	636,174	0	636,174
43 8989	SPECIAL REVENUE-CARRY FW	46,089	0	0	0	0	0	0



## Fund Detail

### 14300 Dept Environment and Natural Resources - General Fund

1770 Air Quality Control

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 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		4,258,529	3,289,779	3,289,779	0	3,289,779	0	3,289,779
-----								
NET APPROPRIATION		1	1,592	1,592	0	1,592	0	1,592

## Fund Detail

### 14300 Dept Environment and Natural Resources - General Fund

1910 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 7151	RES INACTIVE SITES CLEAN	1,000,000	0	0	0	0	0	0
TOTAL RESERVES		1,000,000	0	0	0	0	0	0
53 81A1	I TRANS TO WATER QUALITY	3,889,571	3,160,852	3,160,852	-3,160,852	0	-3,160,852	0
53 8104	TRF TO DIV. WASTE MGMT	0	100,000	100,000	-100,000	0	-100,000	0
53 8125	TRANSFER TO WILDLIFE	349,000	349,000	349,000	0	349,000	0	349,000
53 8184	TRANSFER TO DEH	1,415,980	2,909,820	2,909,820	-2,909,820	0	-2,909,820	0
TOTAL INTRAGOVERNMENTAL TRANSACT		5,654,551	6,519,672	6,519,672	-6,170,672	349,000	-6,170,672	349,000
TOTAL REQUIREMENTS		6,654,551	6,519,672	6,519,672	-6,170,672	349,000	-6,170,672	349,000
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0
NET APPROPRIATION		6,654,551	6,519,672	6,519,672	-6,170,672	349,000	-6,170,672	349,000

## Fund Detail

### 14300 Dept Environment and Natural Resources - General Fund

1920 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 6G10	RESOURCE CON DEVELOP	250,000	200,000	200,000	-200,000	0	-200,000	0
53 6G11	GLOBAL WARMING INIT	10,000	0	0	0	0	0	0
53 6G12	HENDERSON/VANCE C/UP	100,000	0	0	0	0	0	0
53 6G25	GRASSROOTS INITIATIVE	3,197,762	0	3,197,763	0	3,197,763	0	3,197,763
53 6G95	GRT-PARTNERHIP FOR SO	2,052,250	517,250	517,250	0	517,250	0	517,250
53 6623	FARMVILLE/GREENE-WAT	2,000,000	0	0	0	0	0	0
53 6624	BRYSON CITY GRANT-IN	25,000	0	0	0	0	0	0
53 6925	GRASSROOTS INITIATIVE	0	3,331,338	133,578	-133,578	0	-133,578	0
TOTAL AID & PUBLIC ASSISTANCE		7,635,012	4,048,588	4,048,591	-333,578	3,715,013	-333,578	3,715,013
TOTAL REQUIREMENTS		7,635,012	4,048,588	4,048,591	-333,578	3,715,013	-333,578	3,715,013
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0
NET APPROPRIATION		7,635,012	4,048,588	4,048,591	-333,578	3,715,013	-333,578	3,715,013

## Fund Detail

### 14300 Dept Environment and Natural Resources - General Fund

1931 Prior Year Refunds

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 810A	TRNANS. TO 6342/64301	8,271	0	0	0	0	0	0
53 8111	TRANS TO CODE 14300	99,445	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		107,716	0	0	0	0	0	0
-----								
TOTAL REQUIREMENTS		107,716	0	0	0	0	0	0
-----								
ESTIMATED RECEIPTS								
43 4160	PROFESSIONAL SERVICES	5,507	0	0	0	0	0	0
53 8309	PRIOR YEAR REFUNDS	16,313	0	0	0	0	0	0
53 8350	PY ROE 6961 AID TO COUNT	68,796	0	0	0	0	0	0
53 88AE	FOREST HEALTH MONITOR	297	0	0	0	0	0	0
53 88AK	FEMA-DAM SAFETY	72,275	0	0	0	0	0	0
53 88AQ	AGRI-FOREST INVENTORY	348,108	0	0	0	0	0	0
53 88A1	AGRI-COOP FOREST ASST	47,468	0	0	0	0	0	0
53 88A3	AGRI-SOUTHERN PINE BEET	4,886	0	0	0	0	0	0
53 88BH	DFR-AGRI-IV HAZ MITIGATI	3,301	0	0	0	0	0	0
53 88B9	COMM-STATE/FED FISH MGT	24,502	0	0	0	0	0	0
53 88D4	F-74-1 DOLPHIN TAGGING	696	0	0	0	0	0	0
53 88E2	CAROLINA HEELSPLITTER	1,549	0	0	0	0	0	0
53 88J5	F-78-1 NC ART. REEF ENHA	60	0	0	0	0	0	0
53 88K1	FOREST LAND ENHANCE FLEP	57,121	0	0	0	0	0	0
53 88K2	NATL FIRE PLAN RURAL DEV	3,976	0	0	0	0	0	0
53 88K3	SO PINE BEETLE PREVENTIO	18,065	0	0	0	0	0	0
53 88N1	JOINT FIRE SCIENCE DOI	25,953	0	0	0	0	0	0
53 88N2	SUDDEN OAK DEATH USFS	10,840	0	0	0	0	0	0
53 88N8	STATE FIRE ASSISTANCE	42,735	0	0	0	0	0	0
53 884Q	SWAINSON'S WARBLER STUDY	2,073	0	0	0	0	0	0
53 8846	F-56 NC STRIPED BASS MGT	4,738	0	0	0	0	0	0
53 885D	2-IJ-51-1 ADULT FINFH	64,181	0	0	0	0	0	0
53 888F	EPA - WATER QUAL. MATCH	200,000	0	0	0	0	0	0
53 889L	INT-USGS-STATE MAP	754	0	0	0	0	0	0
53 8894	EPA - OPERATOR TRAINING	11,002	0	0	0	0	0	0



## Fund Detail

### 14300 Dept Environment and Natural Resources - General Fund

1932 Prior Year Encumbrances

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	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	53,285	0	0	0	0	0	0
53 2199	MIS CONTRACTUAL SERVICE	19,983	0	0	0	0	0	0
53 2500	RENTALS/LEASES	459	0	0	0	0	0	0
53 2700	TRAVEL&OTHER EMPLOYEE EX	341	0	0	0	0	0	0
53 2800	COMMUNICATION&DATA PROC	42,141	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		116,209	0	0	0	0	0	0
53 3100	GENERAL ADMIN SUPPLIES	5,351	0	0	0	0	0	0
53 3300	VEHICLE/EQUIP OPER SUPPL	94,065	0	0	0	0	0	0
53 3500	CLOTHING & RECREATNL SUP	520	0	0	0	0	0	0
53 3700	RESEARCH/DEVELOP& ED SUP	4,433	0	0	0	0	0	0
53 3900	OTHER MATERIALS & SUPP	144,940	0	0	0	0	0	0
TOTAL SUPPLIES		249,309	0	0	0	0	0	0
53 4500	EQUIPMENT	373,024	0	0	0	0	0	0
53 4600	ART,OTHER ARTIFACTS&LIT	120	0	0	0	0	0	0
53 4700	INTANGIBLE ASSETS	22,040	0	0	0	0	0	0
TOTAL PROPERTY,PLANT & EQUIPMT		395,184	0	0	0	0	0	0
53 6929	OTHER CONT/GRT-ED-INST	2,215	0	0	0	0	0	0
53 6961	AID TO COUNTIES	195,590	0	0	0	0	0	0
53 6962	AID TO CITIES AND TOWNS	47,738	0	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE		245,543	0	0	0	0	0	0
53 8990	TRANS TO SUB YEAR-APPROP	390,104	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		390,104	0	0	0	0	0	0
TOTAL REQUIREMENTS		1,396,349	0	0	0	0	0	0



## Fund Detail

### 14300 Dept Environment and Natural Resources - General Fund

1940 Federal/Special Indirect

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 7100	RESERVE INDIRECT COST	0	357,082	381,834	0	381,834	0	381,834
TOTAL RESERVES		0	357,082	381,834	0	381,834	0	381,834
53 81AB	TRANSFER TO CGIA/24308	129,349	0	0	0	0	0	0
53 8101	TRANS TO OPERATING FUNDS	1,957,422	2,128,019	2,103,267	0	2,103,267	0	2,103,267
TOTAL INTRAGOVERNMENTAL TRANSACT		2,086,771	2,128,019	2,103,267	0	2,103,267	0	2,103,267
TOTAL REQUIREMENTS		2,086,771	2,485,101	2,485,101	0	2,485,101	0	2,485,101
ESTIMATED RECEIPTS								
43 4160	PROFESSIONAL SERVICES	3,190	36,758	36,758	0	36,758	0	36,758
43 4190	OTHER SALES & SERVICES	18,542	25,414	25,414	0	25,414	0	25,414
43 81BE	TRANSFER FROM BC 64320	92,520	0	0	0	0	0	0
43 8117	TRANSFER FROM 64311E	121,567	193,695	193,695	0	193,695	0	193,695
43 8120	I 24308	5,569	0	0	0	0	0	0
53 88AA	AGRI-FORESTRY STEWARDSHP	35,114	53,624	53,624	0	53,624	0	53,624
53 88AB	AGRI-PEST CONTROL	15,337	15,003	15,003	0	15,003	0	15,003
53 88AE	FOREST HEALTH MONITOR	6,011	7,937	7,937	0	7,937	0	7,937
53 88AK	FEMA-DAM SAFETY	5,661	0	0	0	0	0	0
53 88AQ	AGRI-FOREST INVENTORY	63,220	58,394	58,394	0	58,394	0	58,394
53 88A1	AGRI-COOP FOREST ASST	28,063	30,240	30,240	0	30,240	0	30,240
53 88A3	AGRI-SOUTHERN PINE BEET	2,541	45,603	45,603	0	45,603	0	45,603
53 88A6	AGRI-RURAL FIRE	6,061	5,895	5,895	0	5,895	0	5,895
53 88BH	DFR-AGRI-IV HAZ MITIGATI	885	10,961	10,961	0	10,961	0	10,961
53 88B4	COMM-COASTAL ZONE MGMT	91,163	141,839	141,839	0	141,839	0	141,839
53 88B6	COMM-ESTAURINE MGMT	8,053	5,534	5,534	0	5,534	0	5,534
53 88B9	COMM-STATE/FED FISH MGT	4,748	11,593	11,593	0	11,593	0	11,593
53 88D1	F-70 PAMLICO GILL NET SV	11,097	12,909	12,909	0	12,909	0	12,909
53 88D4	F-74-1 DOLPHIN TAGGING	1,063	0	0	0	0	0	0
53 88D6	F-75-1 FISHERIES INFORMA	13,617	13,809	13,809	0	13,809	0	13,809
53 88E2	CAROLINA HEELSPLITTER	1,175	0	0	0	0	0	0
53 88E3	MONITORING/UWL CLASSIFIC	11,387	6,433	6,433	0	6,433	0	6,433
53 88E6	NATL HEIGHT MODERNIZATIO	4,950	5,875	5,875	0	5,875	0	5,875
53 88E8	NMFS HURRICANE DISASTER	31,558	40,342	40,342	0	40,342	0	40,342
53 88G7	SHELLFISH BEACH MONITORI	9,917	20,410	20,410	0	20,410	0	20,410
53 88H4	STAG GRANT	16,356	15,890	15,890	0	15,890	0	15,890



## Fund Detail

### 14300 Dept Environment and Natural Resources - General Fund

1940 Federal/Special Indirect

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 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 88H7	DEH-OP CERT EXP REIMB GR	6,146	14,790	14,790	0	14,790	0	14,790
53 88H8	DEH-EPA WETSLAND PROTECT	2,590	5,765	5,765	0	5,765	0	5,765
53 88J2	NC SHRIMP ECON ASSISTANC	27	0	0	0	0	0	0
53 88J6	NC BLUE CRAB ECON ASSIST	27	0	0	0	0	0	0
53 88J9	F-79-1 NC COOP STB	5,814	0	0	0	0	0	0
53 88K1	FOREST LAND ENHANCE FLEP	0	2,334	2,334	0	2,334	0	2,334
53 88K3	SO PINE BEETLE PREVENTIO	107,298	84,455	84,455	0	84,455	0	84,455
53 88K6	WETLANDS PERMITTING PROG	4,974	5,115	5,115	0	5,115	0	5,115
53 88K7	F-80 INV. PERCH & CATFIS	4,396	3,420	3,420	0	3,420	0	3,420
53 88M4	REEF DENSITY DEPLOYMENT	1,260	4,875	4,875	0	4,875	0	4,875
53 88M7	INVASIVE WEEDS/PLANTS	0	4,840	4,840	0	4,840	0	4,840
53 88N1	JOINT FIRE SCIENCE DOI	4,487	6,000	6,000	0	6,000	0	6,000
53 88N3	NON NATIVE SPECIES USFS	0	5,940	5,940	0	5,940	0	5,940
53 88N4	COMPUTERIZATION AQU RES	491	0	0	0	0	0	0
53 88N8	STATE FIRE ASSISTANCE	79,056	82,338	82,338	0	82,338	0	82,338
53 88P1	WETLANDS WATERSHED PLAN	6,309	11,264	11,264	0	11,264	0	11,264
53 88P9	WETLAND STATE/TRIBAL ENV	0	27,524	27,524	0	27,524	0	27,524
53 88Q7	DOD SOURCE REDUCTION	867	2,311	2,311	0	2,311	0	2,311
53 881B	HHS-CDC-LEAD GRANT	6,821	14,354	14,354	0	14,354	0	14,354
53 881F	EPA-CERCLA SUPPORT AGEN.	63,117	108,518	108,518	0	108,518	0	108,518
53 882B	EPA- MULTI MEDIA POLLUT.	3,039	11,959	11,959	0	11,959	0	11,959
53 8833	EPA - IMPL. GRANT	6,963	41,564	41,564	0	41,564	0	41,564
53 884A	F-25 W/B ARTIFICIAL REEF	9,264	10,750	10,750	0	10,750	0	10,750
53 884E	F-28 W/B FED AID COORD	3,538	9,160	9,160	0	9,160	0	9,160
53 884Q	SWAINSON'S WARBLER STUDY	243	651	651	0	651	0	651
53 8846	F-56 NC STRIPED BASS MGT	22,038	20,628	20,628	0	20,628	0	20,628
53 885D	2-IJ-51-1 ADULT FINFH	7,004	10,817	10,817	0	10,817	0	10,817
53 885E	AFC-47 NC ALOSIDS	-205	0	0	0	0	0	0
53 8850	F-31 W/B RECRE STATS	23,425	21,469	21,469	0	21,469	0	21,469
53 8851	F-41 W/B ARTIFICIAL REEF	726	4,721	4,721	0	4,721	0	4,721
53 8852	F-42 W/B MARINE SPECIES	14,202	12,992	12,992	0	12,992	0	12,992
53 8858	COMM-ACFCMA	11,568	22,196	22,196	0	22,196	0	22,196
53 888B	EPA - HAZARDOUS WASTE	86,025	132,175	132,175	0	132,175	0	132,175
53 888C	EPA-LEAKING UND STG TK	61,887	64,146	64,146	0	64,146	0	64,146
53 888D	EPA-UNDGRD STG. TANK	5,951	12,840	12,840	0	12,840	0	12,840
53 888E	EPA - AIR QUALITY MATCH	153,359	139,360	139,360	0	139,360	0	139,360
53 888F	EPA - WATER QUAL. MATCH	449,720	546,989	546,989	0	546,989	0	546,989
53 888G	EPA - A.Q. 103 OTAG/SOS	40,380	29,034	29,034	0	29,034	0	29,034
53 8887	EPA-SAFE DRINKING WATER	127,788	71,988	71,988	0	71,988	0	71,988
53 8889	EPA-CORE GRANT	14,075	7,157	7,157	0	7,157	0	7,157
53 889B	EPA - STATE INDOOR RADON	3,495	3,914	3,914	0	3,914	0	3,914

## Fund Detail

### 14300 Dept Environment and Natural Resources - General Fund

1940 Federal/Special Indirect

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 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 889L	INT-USGS-STATE MAP	11,983	315	315	0	315	0	315
53 8891	EPA - 205-G CONSTR. GRTS	231	7,680	7,680	0	7,680	0	7,680
53 8893	EPA - 205-J-1 GRANT	12,350	21,680	21,680	0	21,680	0	21,680
53 8894	EPA - OPERATOR TRAINING	1,928	2,458	2,458	0	2,458	0	2,458
53 8895	EPA - NON-POINT SOURCE	93,322	110,175	110,175	0	110,175	0	110,175
53 8898	EPA - UNDRGRND INJECTION	6,875	5,909	5,909	0	5,909	0	5,909
53 8899	EPA - POLLUTION PREVENT.	12,552	20,373	20,373	0	20,373	0	20,373
-----								
TOTAL RECEIPTS		2,086,771	2,485,101	2,485,101	0	2,485,101	0	2,485,101
-----								
NET APPROPRIATION		0	0	0	0	0	0	0

## Summary by Purpose

### 24300 DENR - 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								
2106	SLEEP PRODUCTS	644,590	537,865	567,865	0	567,865	0	567,865
2119	MERCURY POLLUTION PREVEN	90,059	54,890	284,227	0	284,227	0	284,227
2130	WELL CONSTRUCTION FUND	261,667	204,462	350,962	0	350,962	0	350,962
2221	FORESTRY-BLADEN LAKES	588,125	767,021	774,156	0	774,156	0	774,156
2222	FORESTRY-NURSERY SEEDLNG	1,396,143	1,973,169	2,237,439	0	2,237,439	0	2,237,439
2240	SPECIAL ZOO FUND	745,857	0	0	0	0	0	0
2310	OIL POLLUTION CONTROL	0	10,000	10,000	0	10,000	0	10,000
2331	AIR PERMITS	1,210,916	1,813,733	1,872,925	0	1,872,925	0	1,872,925
2332	GROUNDWATER PROT PERMIT	37,498	35,894	0	0	0	0	0
2333	AIR QUAL CLEAN AIR ACT	9,216,181	11,204,870	11,584,262	0	11,584,262	0	11,584,262
2335	LAB CERTIFICATION FEES	847,271	773,983	773,983	0	773,983	0	773,983
2338	I & M AIR POLLUTION CONT	1,778,172	2,471,345	2,582,263	0	2,582,263	0	2,582,263
2341	WATER PERMITS	4,566,408	4,487,684	4,487,684	0	4,487,684	0	4,487,684
2356	EXPRESS PERMITTING	994,710	1,048,126	1,536,539	0	1,536,539	0	1,536,539
2389	DWM-REC PROGRAM	68,624	68,542	79,229	0	79,229	0	79,229
2392	DMF ADVANCE LICENSE SALE	1,809,270	0	0	0	0	0	0
2393	SEPTAGE FEES	311,122	343,926	365,006	0	365,006	0	365,006
2610	MINERAL INTEREST	29,065	34,293	31,049	0	31,049	0	31,049
2625	MINE RECLAMATION	0	51,149	51,149	0	51,149	0	51,149
2735	SEDIMENTATION FEES	2,116,871	1,987,188	1,987,188	0	1,987,188	0	1,987,188
2740	DAM SAFETY ACCOUNT	82,974	164,420	102,609	0	102,609	0	102,609
2745	MINING FEES	79,025	77,103	83,659	0	83,659	0	83,659
2754	DEH GSWW SYSTEM ACCOUNT	27,556	15,000	15,000	0	15,000	0	15,000
2865	N.C.AQUARIUMS	2,532,825	2,885,919	2,887,919	0	2,887,919	0	2,887,919
TOTAL REQUIREMENTS		29,434,929	31,010,582	32,665,113	0	32,665,113	0	32,665,113
ESTIMATED RECEIPTS								
2106	SLEEP PRODUCTS	570,882	537,865	567,865	0	567,865	0	567,865
2119	MERCURY POLLUTION PREVEN	1,553,692	54,890	284,227	0	284,227	0	284,227
2130	WELL CONSTRUCTION FUND	229,958	204,462	350,962	0	350,962	0	350,962
2221	FORESTRY-BLADEN LAKES	657,468	767,021	774,156	0	774,156	0	774,156
2222	FORESTRY-NURSERY SEEDLNG	1,822,724	1,973,169	2,237,439	0	2,237,439	0	2,237,439
2240	SPECIAL ZOO FUND	471,334	0	0	0	0	0	0
2310	OIL POLLUTION CONTROL	36,454	10,000	10,000	0	10,000	0	10,000

## Summary by Purpose

### 24300 DENR - 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)
2331	AIR PERMITS	1,221,170	1,813,733	1,872,925	0	1,872,925	0	1,872,925
2332	GROUNDWATER PROT PERMIT	0	35,894	0	0	0	0	0
2333	AIR QUAL CLEAN AIR ACT	7,783,057	11,204,870	11,584,262	0	11,584,262	0	11,584,262
2335	LAB CERTIFICATION FEES	746,072	773,983	773,983	0	773,983	0	773,983
2338	I & M AIR POLLUTION CONT	2,514,423	2,471,345	2,582,263	0	2,582,263	0	2,582,263
2341	WATER PERMITS	4,412,102	4,487,684	4,487,684	0	4,487,684	0	4,487,684
2356	EXPRESS PERMITTING	2,412,024	1,048,126	1,536,539	0	1,536,539	0	1,536,539
2389	DWM-REC PROGRAM	78,390	68,542	79,229	0	79,229	0	79,229
2391	UST SOIL PERMITTING FEES	7,000	0	0	0	0	0	0
2392	DMF ADVANCE LICENSE SALE	1,253,828	0	0	0	0	0	0
2393	SEPTAGE FEES	329,600	343,926	365,006	0	365,006	0	365,006
2610	MINERAL INTEREST	29,097	34,293	31,049	0	31,049	0	31,049
2625	MINE RECLAMATION	0	51,149	51,149	0	51,149	0	51,149
2735	SEDIMENTATION FEES	2,030,495	1,987,188	1,987,188	0	1,987,188	0	1,987,188
2740	DAM SAFETY ACCOUNT	67,021	164,420	102,609	0	102,609	0	102,609
2745	MINING FEES	64,502	77,103	83,659	0	83,659	0	83,659
2754	DEH GSWW SYSTEM ACCOUNT	25,000	15,000	15,000	0	15,000	0	15,000
2865	N.C.AQUARIUMS	4,238,834	2,885,919	2,887,919	0	2,887,919	0	2,887,919
-----								
TOTAL RECEIPTS		32,555,127	31,010,582	32,665,113	0	32,665,113	0	32,665,113
-----								
CHANGE IN FUND BALANCE		3,120,198	0	0	0	0	0	0

## Summary by Account

### 24300 DENR - 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-RECPT	10,795,659	12,412,769	13,251,693	0	13,251,693	0	13,251,693
53	1222 SPA TIME LIMITEDSAL	53,612	57,266	58,858	0	58,858	0	58,858
53	1312 REG(N S) TEMP WAGES-RECP	447,903	560,741	560,741	0	560,741	0	560,741
53	1412 OT PAY - RECEIPTS	17,612	28,880	28,880	0	28,880	0	28,880
53	1422 HOLIDAY PAY - RECEIPTS	6,773	3,264	3,264	0	3,264	0	3,264
53	1442 CALLBK/STBY PREM PAY	507	0	0	0	0	0	0
53	1462 EPA&APA LONGVTY PAY - RE	131,667	39,887	48,109	0	48,109	0	48,109
53	1512 SOCIAL SEC CONTRIB-REC	846,133	1,022,212	1,089,060	0	1,089,060	0	1,089,060
53	1522 REG RETIRE CONTRIB-RECPT	741,554	1,078,389	1,132,427	0	1,132,427	0	1,132,427
53	1562 MED INS CONTRIB-RECPTS	870,863	948,163	977,557	0	977,557	0	977,557
53	1572 UNEMPLOYMENT COMP CONTRI	16,018	7,000	7,000	0	7,000	0	7,000
53	1628 ST DISABILITY PMT-RCEI	2,094	0	0	0	0	0	0
53	1631 WORKERS COMPENSATION	5,049	15,354	15,354	0	15,354	0	15,354
53	1641 INMATE LABOR	2,215	6,500	3,848	0	3,848	0	3,848
53	1651 COMPENSATION TO BOARD ME	10,465	10,440	10,440	0	10,440	0	10,440
TOTAL PERSONAL SERVICES		13,948,124	16,190,865	17,187,231	0	17,187,231	0	17,187,231
53	2110 LEGAL SERVICES	284,575	286,597	299,097	0	299,097	0	299,097
53	2133 EMPLOYEE PHYSICALS	31,291	36,687	36,200	0	36,200	0	36,200
53	2140 INFORMATN TECHNOLOGY SVC	235,643	139,261	103,367	0	103,367	0	103,367
53	2160 ENGINEERING SERVICES	275	49,318	49,318	0	49,318	0	49,318
53	2170 ADMIN SERVICES	56,916	23,815	24,256	0	24,256	0	24,256
53	2181 WORKSHOP/CONFERENCE EXP.	1,642	1,816	53,816	0	53,816	0	53,816
53	2184 JANITORIAL SER.AGREEE	2,536	0	5,000	0	5,000	0	5,000
53	2185 WASTE REM/RECY SER A	9,135	5,000	4,846	0	4,846	0	4,846
53	2187 PEST CONTROL AGREEMENT	1,250	0	1,250	0	1,250	0	1,250
53	2188 LAWN/GROUNDS AGREEMENT	9,900	0	11,385	0	11,385	0	11,385
53	2192 HONORARIUM	0	2,000	300	0	300	0	300
53	2195 VETERINARY SERVICES	0	0	132,525	0	132,525	0	132,525
53	2199 MISC CONTRACTUAL SERVICE	853,922	1,967,414	1,804,639	0	1,804,639	0	1,804,639
53	2200 UTILITY/ENERGY SERVICES	332,134	119,044	357,801	0	357,801	0	357,801
53	2300 REPAIR SERVICES	142,295	386,728	233,473	0	233,473	0	233,473
53	2400 MAINTENANCE AGREEMENTS	92,779	21,258	57,266	0	57,266	0	57,266
53	2500 RENTALS/LEASES	513,880	830,693	862,428	0	862,428	0	862,428
53	2700 TRAVEL&OTHER EMPLOYEE EX	270,236	401,288	443,088	0	443,088	0	443,088
53	2800 COMMUNICATION&DATA PROC	352,758	443,957	886,068	0	886,068	0	886,068

## Summary by Account

### 24300 DENR - 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 2900	OTHER SERVICES	197,408	295,309	146,592	0	146,592	0	146,592
TOTAL PURCHASED SERVICES		3,388,575	5,010,185	5,512,715	0	5,512,715	0	5,512,715
53 3100	GENERAL ADMIN SUPPLIES	119,583	96,230	110,419	0	110,419	0	110,419
53 3200	FACILITY & HARDWARE SUPP	730,837	489,970	463,933	0	463,933	0	463,933
53 3300	VEHICLE/EQUIP OPER SUPPL	109,317	151,722	123,672	0	123,672	0	123,672
53 3400	FOOD & DIETARY SUPPLIES	1,171	2,050	1,320	0	1,320	0	1,320
53 3500	CLOTHING & RECREATNL SUP	32,514	7,700	24,322	0	24,322	0	24,322
53 3600	DRUGS/PHARMACEUTICAL SUP	436	4,100	7,120	0	7,120	0	7,120
53 3700	RESEARCH/DEVELOP& ED SUP	76,747	139,877	109,475	0	109,475	0	109,475
53 3800	PURCHASES FOR RESALE	1,579	16,193	15,000	0	15,000	0	15,000
53 3900	OTHER MATERIALS & SUPP	54,105	36,953	39,030	0	39,030	0	39,030
TOTAL SUPPLIES		1,126,289	944,795	894,291	0	894,291	0	894,291
53 4200	BUILDINGS - PURCHASED	0	20,440	20,440	0	20,440	0	20,440
53 4300	BUILDINGS - CONSTRUCTED	120,740	228,028	4,250	0	4,250	0	4,250
53 4500	EQUIPMENT	1,246,247	599,870	703,725	0	703,725	0	703,725
53 4600	ART,OTHER ARTIFACTS&LIT	11,114	19,655	1,260	0	1,260	0	1,260
53 4700	INTANGIBLE ASSETS	25,522	43,971	29,319	0	29,319	0	29,319
TOTAL PROPERTY, PLANT & EQUIPMT		1,403,623	911,964	758,994	0	758,994	0	758,994
53 5100	LEGAL, LICENSE&PERMIT CST	25,179	0	180	0	180	0	180
53 5300	DEBT SERVICE	456	0	578,633	0	578,633	0	578,633
53 5800	OTHER ADMINISTRATIVE EXP	15,756	14,148	22,017	0	22,017	0	22,017
53 5900	OTHER EXPENSES	127,252	310,594	85,194	0	85,194	0	85,194
TOTAL OTHER EXPENSES & ADJUSTMEN		168,643	324,742	686,024	0	686,024	0	686,024
53 6929	OTHER CONT/GRT-ED-INST	53,866	275,000	275,000	0	275,000	0	275,000
53 6961	AID TO COUNTIES	12,000	53,662	53,662	0	53,662	0	53,662
53 6962	AID TO CITIES AND TOWNS	0	69,740	69,740	0	69,740	0	69,740
53 6989	OTHER CONTRACTS/GRANTS	0	654,126	113,773	0	113,773	0	113,773
TOTAL AID & PUBLIC ASSISTANCE		65,866	1,052,528	512,175	0	512,175	0	512,175

## Summary by Account

### 24300 DENR - 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 7118	RESERVE - SLEEP PRODUCTS	0	113,114	83,399	0	83,399	0	83,399
53 7159	RESERVE-DENR	0	0	450,000	0	450,000	0	450,000
TOTAL RESERVES		0	113,114	533,399	0	533,399	0	533,399
53 8010	DEPENDENT CARE-OP TFR	14,607	675	675	0	675	0	675
53 8102	TRF.TO DPPEA-1615	62,729	101,496	101,496	0	101,496	0	101,496
53 8108	TRANS.TO 14300/1940	0	201,299	201,299	0	201,299	0	201,299
53 8111	TRANSFER TO CODE 14300	7,297,324	5,848,199	5,848,199	0	5,848,199	0	5,848,199
53 8119	TRANSFER TO CODE 64301	0	50,000	50,000	0	50,000	0	50,000
53 8129	TFR TO REG FIELD OFFIC	517,445	317,896	353,415	0	353,415	0	353,415
53 8140	I F1310 SOIL & WATER	41,704	25,200	25,200	0	25,200	0	25,200
53 8186	E INTER-DEPT TRANSFER	1,400,000	-82,376	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		9,333,809	6,462,389	6,580,284	0	6,580,284	0	6,580,284
TOTAL REQUIREMENTS		29,434,929	31,010,582	32,665,113	0	32,665,113	0	32,665,113
ESTIMATED RECEIPTS								
43 4180	AGRICULT & FORESTRY SVC	1,546,803	2,695,131	2,516,536	0	2,516,536	0	2,516,536
43 4310	SALE OF PUBLICATIONS	13,695	0	0	0	0	0	0
43 4320	SURPLUS-EQUIPMENT	26,692	14,552	14,552	0	14,552	0	14,552
43 4410	RENTAL OF REAL PROPERTY	57,088	63,293	60,049	0	60,049	0	60,049
43 4420	RENTAL OF EQUIPMENT	0	25	25	0	25	0	25
43 5100	BSNS LICENSE FEES	17,687,047	19,620,968	20,568,097	0	20,568,097	0	20,568,097
43 5200	NON BUS PERMIT/LCNSE FEE	42,559	0	0	0	0	0	0
43 5300	CERTIFICATION FEES	746,072	773,983	773,983	0	773,983	0	773,983
43 5400	INSPECT/EXAMINATION FEES	5,241,397	4,838,665	5,046,569	0	5,046,569	0	5,046,569
43 5500	FINES,PENAL, ASSESS FEE	36,454	61,149	61,149	0	61,149	0	61,149
43 5700	GATE/ADMISSION FEES	4,115,143	2,872,419	2,872,419	0	2,872,419	0	2,872,419
43 5900	OTHER LIC, FEES/PERMIT	1,743	25	25	0	25	0	25
43 7990	OTHER MISC REV-PROGRAM	52	0	0	0	0	0	0
43 7992	IMP/PETTY CASH RE-DE	15,800	15,100	17,100	0	17,100	0	17,100
43 7995		202	0	0	0	0	0	0

## Summary by Account

### 24300 DENR - 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)
43 81BC		471,334	0	0	0	0	0	0
43 810D	TRANSFER FROM DOT	1,553,692	54,890	284,227	0	284,227	0	284,227
43 8196	TRANSFER FROM CODE 2	877,000	0	450,000	0	450,000	0	450,000
53 8220	DUAL EMPLOYMENT REIMBURS	11,594	0	0	0	0	0	0
53 8314	REIMB-COPY SERVICE	48	0	0	0	0	0	0
53 8391	REIMBURSEMENT FROM DOT	108,139	0	0	0	0	0	0
53 8395	REIMB-MOTOR FLEET	2,573	382	382	0	382	0	382
-----								
TOTAL RECEIPTS		32,555,127	31,010,582	32,665,113	0	32,665,113	0	32,665,113
-----								
CHANGE IN FUND BALANCE		3,120,198	0	0	0	0	0	0



## Position Counts Summary by Purpose

### 24300 DENR - 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								
2106	SLEEP PRODUCTS	6.00	5.50	6.00	.00	6.00	.00	6.00
2119	MERCURY POLLUTION PREVEN	3.50	1.00	3.50	.00	3.50	.00	3.50
2130	WELL CONSTRUCTION FUND	3.00	3.00	3.00	.00	3.00	.00	3.00
2221	FORESTRY-BLADEN LAKES	10.50	10.50	10.50	.00	10.50	.00	10.50
2222	FORESTRY-NURSERY SEEDLNG	19.27	19.27	19.27	.00	19.27	.00	19.27
2331	AIR PERMITS	25.00	25.00	25.00	.00	25.00	.00	25.00
2333	AIR QUAL CLEAN AIR ACT	128.00	128.00	128.00	.00	128.00	.00	128.00
2338	I & M AIR POLLUTION CONT	19.00	19.00	19.00	.00	19.00	.00	19.00
2356	EXPRESS PERMITTING	20.75	18.50	22.75	.00	22.75	.00	22.75
2389	DWM-REC PROGRAM	1.00	1.00	1.00	.00	1.00	.00	1.00
2393	SEPTAGE FEES	4.00	4.00	4.00	.00	4.00	.00	4.00
2610	MINERAL INTEREST	.90	1.00	.90	.00	.90	.00	.90
2735	SEDIMENTATION FEES	32.00	32.00	32.00	.00	32.00	.00	32.00
2740	DAM SAFETY ACCOUNT	1.10	1.00	1.10	.00	1.10	.00	1.10
2745	MINING FEES	1.09	1.00	1.09	.00	1.09	.00	1.09
2865	N.C.AQUARIUMS	5.00	5.00	5.00	.00	5.00	.00	5.00
TOTAL REQUIREMENTS		280.11	274.77	282.11	.00	282.11	.00	282.11

## Position Counts Summary by Account

### 24300 DENR - 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-RECPT	279.11	273.77	281.11	.00	281.11	.00	281.11
53	1222 SPA TIME LIMITEDSAL	1.00	1.00	1.00	.00	1.00	.00	1.00
TOTAL REQUIREMENTS		280.11	274.77	282.11	.00	282.11	.00	282.11

---

## Fund Detail

### 24300 DENR - Special

#### 2106 Sleep Products

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	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	224,865	213,761	238,407	0	238,407	0	238,407
53 1412	OT PAY - RECEIPTS	770	0	0	0	0	0	0
53 1462	EPA&APA LONGVTY PAY - RE	5,862	3,381	3,381	0	3,381	0	3,381
53 1512	SOCIAL SEC CONTRIB-REC	17,056	16,355	18,241	0	18,241	0	18,241
53 1522	REG RETIRE CONTRIB-RECPT	15,736	21,686	23,153	0	23,153	0	23,153
53 1562	MED INS CONTRIB-RECPTS	22,596	18,876	20,592	0	20,592	0	20,592
TOTAL PERSONAL SERVICES		286,885	274,059	303,774	0	303,774	0	303,774
53 2170	ADMIN SERVICES	7,427	0	0	0	0	0	0
53 2181	WORKSHOP/CONFERENCE EXP.	9	0	0	0	0	0	0
53 2300	REPAIR SERVICES	10,000	600	600	0	600	0	600
53 2400	MAINTENANCE AGREEMENTS	0	2,055	2,055	0	2,055	0	2,055
53 2500	RENTALS/LEASES	25,644	27,900	27,900	0	27,900	0	27,900
53 2700	TRAVEL&OTHER EMPLOYEE EX	90,532	77,556	107,556	0	107,556	0	107,556
53 2800	COMMUNICATION&DATA PROC	6,763	8,030	8,030	0	8,030	0	8,030
53 2900	OTHER SERVICES	1,450	2,400	2,400	0	2,400	0	2,400
TOTAL PURCHASED SERVICES		141,825	118,541	148,541	0	148,541	0	148,541
53 3100	GENERAL ADMIN SUPPLIES	2,596	6,000	5,000	0	5,000	0	5,000
53 3700	RESEARCH/DEVELOP& ED SUP	480	1,200	2,200	0	2,200	0	2,200
53 3900	OTHER MATERIALS & SUPP	91	100	100	0	100	0	100
TOTAL SUPPLIES		3,167	7,300	7,300	0	7,300	0	7,300
53 4500	EQUIPMENT	11,762	21,136	21,136	0	21,136	0	21,136
53 4600	ART,OTHER ARTIFACTS&LIT	74	100	100	0	100	0	100
53 4700	INTANGIBLE ASSETS	421	2,000	2,000	0	2,000	0	2,000
TOTAL PROPERTY, PLANT & EQUIPMT		12,257	23,236	23,236	0	23,236	0	23,236
53 5800	OTHER ADMINISTRATIVE EXP	16	300	300	0	300	0	300
53 5900	OTHER EXPENSES	0	1,220	1,220	0	1,220	0	1,220
TOTAL OTHER EXPENSES & ADJUSTMEN		16	1,520	1,520	0	1,520	0	1,520
53 7118	RESERVE - SLEEP PRODUCTS	0	113,114	83,399	0	83,399	0	83,399
TOTAL RESERVES		0	113,114	83,399	0	83,399	0	83,399

## Fund Detail

### 24300 DENR - Special

2106 Sleep Products

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	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	440	95	95	0	95	0	95
53 8186 E	INTER-DEPT TRANSFER	200,000	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		200,440	95	95	0	95	0	95
TOTAL REQUIREMENTS		644,590	537,865	567,865	0	567,865	0	567,865
ESTIMATED RECEIPTS								
43 5100	BSNS LICENSE FEES	570,053	537,365	567,365	0	567,365	0	567,365
43 7992	IMP/PETTY CASH RE-DE	0	500	500	0	500	0	500
53 8220	DUAL EMPLOYMENT REIMBURS	829	0	0	0	0	0	0
TOTAL RECEIPTS		570,882	537,865	567,865	0	567,865	0	567,865
CHANGE IN FUND BALANCE		-73,708	0	0	0	0	0	0

## Fund Detail

### 24300 DENR - Special 2119 Mercury Pollution 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 1212	SPA-REG SALARIES-RECPT	71,387	44,557	180,751	0	180,751	0	180,751
53 1462	EPA&APA LONGVTY PAY - RE	1,422	0	0	0	0	0	0
53 1512	SOCIAL SEC CONTRIB-REC	5,194	3,409	13,829	0	13,829	0	13,829
53 1522	REG RETIRE CONTRIB-RECPT	4,966	3,070	12,358	0	12,358	0	12,358
53 1562	MED INS CONTRIB-RECPTS	4,496	3,854	13,489	0	13,489	0	13,489
TOTAL PERSONAL SERVICES		87,465	54,890	220,427	0	220,427	0	220,427
53 2110	LEGAL SERVICES	2,374	0	10,000	0	10,000	0	10,000
53 2500	RENTALS/LEASES	0	0	14,500	0	14,500	0	14,500
53 2700	TRAVEL&OTHER EMPLOYEE EX	0	0	17,300	0	17,300	0	17,300
53 2800	COMMUNICATION&DATA PROC	0	0	11,100	0	11,100	0	11,100
53 2900	OTHER SERVICES	0	0	1,200	0	1,200	0	1,200
TOTAL PURCHASED SERVICES		2,374	0	54,100	0	54,100	0	54,100
53 3100	GENERAL ADMIN SUPPLIES	0	0	6,900	0	6,900	0	6,900
53 3700	RESEARCH/DEVELOP& ED SUP	0	0	1,000	0	1,000	0	1,000
TOTAL SUPPLIES		0	0	7,900	0	7,900	0	7,900
53 4500	EQUIPMENT	0	0	1,000	0	1,000	0	1,000
TOTAL PROPERTY, PLANT & EQUIPMT		0	0	1,000	0	1,000	0	1,000
53 5800	OTHER ADMINISTRATIVE EXP	0	0	100	0	100	0	100
53 5900	OTHER EXPENSES	0	0	700	0	700	0	700
TOTAL OTHER EXPENSES & ADJUSTMEN		0	0	800	0	800	0	800
53 8010	DEPENDENT CARE-OP TFR	220	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		220	0	0	0	0	0	0

## Fund Detail

### 24300 DENR - Special 2119 Mercury Pollution 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)
<hr/>								
TOTAL REQUIREMENTS		90,059	54,890	284,227	0	284,227	0	284,227
<hr/>								
ESTIMATED RECEIPTS								
<hr/>								
43	810D TRANSFER FROM DOT	1,553,692	54,890	284,227	0	284,227	0	284,227
<hr/>								
TOTAL RECEIPTS		1,553,692	54,890	284,227	0	284,227	0	284,227
<hr/>								
CHANGE IN FUND BALANCE		1,463,633	0	0	0	0	0	0

## Fund Detail

### 24300 DENR - Special

#### 2130 Well Construction 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	86,528	105,422	105,422	0	105,422	0	105,422
53	1512 SOCIAL SEC CONTRIB-REC	6,308	8,075	8,075	0	8,075	0	8,075
53	1522 REG RETIRE CONTRIB-RECPT	5,901	9,094	9,094	0	9,094	0	9,094
53	1562 MED INS CONTRIB-RECPTS	9,638	10,296	10,296	0	10,296	0	10,296
53	1651 COMPENSATION TO BOARD ME	10,300	9,600	9,600	0	9,600	0	9,600
TOTAL PERSONAL SERVICES		118,675	142,487	142,487	0	142,487	0	142,487
53	2110 LEGAL SERVICES	0	2,000	4,000	0	4,000	0	4,000
53	2170 ADMIN SERVICES	1,834	16,500	10,000	0	10,000	0	10,000
53	2181 WORKSHOP/CONFERENCE EXP.	1,504	300	52,300	0	52,300	0	52,300
53	2300 REPAIR SERVICES	284	0	0	0	0	0	0
53	2400 MAINTENANCE AGREEMENTS	2,200	800	2,200	0	2,200	0	2,200
53	2500 RENTALS/LEASES	9,451	16,925	6,325	0	6,325	0	6,325
53	2700 TRAVEL&OTHER EMPLOYEE EX	8,563	11,450	16,650	0	16,650	0	16,650
53	2800 COMMUNICATION&DATA PROC	9,531	8,550	42,000	0	42,000	0	42,000
53	2900 OTHER SERVICES	1,278	650	1,850	0	1,850	0	1,850
TOTAL PURCHASED SERVICES		34,645	57,175	135,325	0	135,325	0	135,325
53	3100 GENERAL ADMIN SUPPLIES	5,129	1,600	5,650	0	5,650	0	5,650
53	3300 VEHICLE/EQUIP OPER SUPPL	32	0	100	0	100	0	100
53	3500 CLOTHING & RECREATNL SUP	127	0	200	0	200	0	200
53	3700 RESEARCH/DEVELOP& ED SUP	1,699	0	2,000	0	2,000	0	2,000
TOTAL SUPPLIES		6,987	1,600	7,950	0	7,950	0	7,950
53	4500 EQUIPMENT	382	1,500	63,200	0	63,200	0	63,200
53	4700 INTANGIBLE ASSETS	829	0	1,000	0	1,000	0	1,000
TOTAL PROPERTY, PLANT & EQUIPMT		1,211	1,500	64,200	0	64,200	0	64,200
53	5800 OTHER ADMINISTRATIVE EXP	29	500	500	0	500	0	500
53	5900 OTHER EXPENSES	17	1,200	500	0	500	0	500
TOTAL OTHER EXPENSES & ADJUSTMEN		46	1,700	1,000	0	1,000	0	1,000
53	8010 DEPENDENT CARE-OP TFR	103	0	0	0	0	0	0
53	8186 E INTER-DEPT TRANSFER	100,000	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		100,103	0	0	0	0	0	0





## Fund Detail

### 24300 DENR - Special

#### 2221 Forestry - Bladen Lakes

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	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	322,582	353,460	365,099	0	365,099	0	365,099
53 1312	REG(N S) TEMP WAGES-RECP	4,776	30,000	30,000	0	30,000	0	30,000
53 1412	OT PAY - RECEIPTS	0	6,000	6,000	0	6,000	0	6,000
53 1422	HOLIDAY PAY - RECEIPTS	60	0	0	0	0	0	0
53 1462	EPA&APA LONGVTY PAY - RE	4,129	3,385	2,885	0	2,885	0	2,885
53 1512	SOCIAL SEC CONTRIB-REC	24,902	29,635	30,905	0	30,905	0	30,905
53 1522	REG RETIRE CONTRIB-RECPT	21,561	27,445	22,171	0	22,171	0	22,171
53 1562	MED INS CONTRIB-RECPTS	35,299	36,036	36,036	0	36,036	0	36,036
53 1572	UNEMPLOYMENT COMP CONTRI	255	0	0	0	0	0	0
53 1641	INMATE LABOR	448	1,500	1,500	0	1,500	0	1,500
TOTAL PERSONAL SERVICES		414,012	487,461	494,596	0	494,596	0	494,596
53 2185	WASTE REM/RECY SER A	60	0	60	0	60	0	60
53 2199	MISC CONTRACTUAL SERVICE	35,228	0	119,700	0	119,700	0	119,700
53 2200	UTILITY/ENERGY SERVICES	7,201	5,500	8,620	0	8,620	0	8,620
53 2300	REPAIR SERVICES	13,562	44,000	15,944	0	15,944	0	15,944
53 2400	MAINTENANCE AGREEMENTS	333	698	698	0	698	0	698
53 2500	RENTALS/LEASES	1,810	700	1,918	0	1,918	0	1,918
53 2700	TRAVEL&OTHER EMPLOYEE EX	3,031	4,550	4,150	0	4,150	0	4,150
53 2800	COMMUNICATION&DATA PROC	3,486	4,568	4,868	0	4,868	0	4,868
53 2900	OTHER SERVICES	12,041	14,046	14,046	0	14,046	0	14,046
TOTAL PURCHASED SERVICES		76,752	74,062	170,004	0	170,004	0	170,004
53 3100	GENERAL ADMIN SUPPLIES	7,107	5,700	8,100	0	8,100	0	8,100
53 3200	FACILITY & HARDWARE SUPP	21,911	42,652	25,996	0	25,996	0	25,996
53 3300	VEHICLE/EQUIP OPER SUPPL	26,508	22,000	38,000	0	38,000	0	38,000
53 3400	FOOD & DIETARY SUPPLIES	441	50	500	0	500	0	500
53 3500	CLOTHING & RECREATNL SUP	3,985	2,500	6,000	0	6,000	0	6,000
53 3700	RESEARCH/DEVELOP& ED SUP	1,044	4,954	1,600	0	1,600	0	1,600
53 3900	OTHER MATERIALS & SUPP	2,564	14,157	2,740	0	2,740	0	2,740
TOTAL SUPPLIES		63,560	92,013	82,936	0	82,936	0	82,936
53 4500	EQUIPMENT	32,672	3,955	25,590	0	25,590	0	25,590
TOTAL PROPERTY, PLANT & EQUIPMT		32,672	3,955	25,590	0	25,590	0	25,590
53 5300	DEBT SERVICE	456	0	0	0	0	0	0
53 5800	OTHER ADMINISTRATIVE EXP	546	50	550	0	550	0	550

## Fund Detail

### 24300 DENR - Special

2221 Forestry - Bladen Lakes

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	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	100	400	400	0	400	0	400
TOTAL OTHER EXPENSES & ADJUSTMEN		1,102	450	950	0	950	0	950
53	6989 OTHER CONTRACTS/GRANTS	0	109,000	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE		0	109,000	0	0	0	0	0
53	8010 DEPENDENT CARE-OP TFR	27	80	80	0	80	0	80
TOTAL INTRAGOVERNMENTAL TRANSACT		27	80	80	0	80	0	80
TOTAL REQUIREMENTS		588,125	767,021	774,156	0	774,156	0	774,156
ESTIMATED RECEIPTS								
43	4180 AGRICULT & FORESTRY SVC	624,641	739,721	746,856	0	746,856	0	746,856
43	4320 SURPLUS-EQUIPMENT	4,736	0	0	0	0	0	0
43	4410 RENTAL OF REAL PROPERTY	27,991	27,000	27,000	0	27,000	0	27,000
43	7992 IMP/PETTY CASH RE-DE	100	300	300	0	300	0	300
TOTAL RECEIPTS		657,468	767,021	774,156	0	774,156	0	774,156
CHANGE IN FUND BALANCE		69,343	0	0	0	0	0	0

## Fund Detail

### 24300 DENR - Special 2222 Forestry - Nursery Seedling

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	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	451,381	618,407	623,232	0	623,232	0	623,232
53 1312	REG(N S) TEMP WAGES-RECPT	91,876	152,697	152,697	0	152,697	0	152,697
53 1412	OT PAY - RECEIPTS	6,518	22,000	22,000	0	22,000	0	22,000
53 1422	HOLIDAY PAY - RECEIPTS	2,006	1,000	1,000	0	1,000	0	1,000
53 1442	CALLBK/STBY PREM PAY	507	0	0	0	0	0	0
53 1462	EPA&APA LONGVTY PAY - RE	3,810	6,804	6,804	0	6,804	0	6,804
53 1512	SOCIAL SEC CONTRIB-REC	41,491	61,407	61,778	0	61,778	0	61,778
53 1522	REG RETIRE CONTRIB-RECPT	31,639	57,728	58,037	0	58,037	0	58,037
53 1562	MED INS CONTRIB-RECPTS	54,498	66,135	66,135	0	66,135	0	66,135
53 1572	UNEMPLOYMENT COMP CONTRI	3,690	7,000	7,000	0	7,000	0	7,000
53 1631	WORKERS COMPENSATION	0	15,354	15,354	0	15,354	0	15,354
53 1641	INMATE LABOR	1,767	5,000	2,348	0	2,348	0	2,348
TOTAL PERSONAL SERVICES		689,183	1,013,532	1,016,385	0	1,016,385	0	1,016,385
53 2133	EMPLOYEE PHYSICALS	114	387	200	0	200	0	200
53 2170	ADMIN SERVICES	0	1,000	0	0	0	0	0
53 2185	WASTE REM/RECY SER A	5,359	5,000	4,400	0	4,400	0	4,400
53 2192	HONORARIUM	0	2,000	300	0	300	0	300
53 2199	MISC CONTRACTUAL SERVICE	141,320	148,705	152,000	0	152,000	0	152,000
53 2200	UTILITY/ENERGY SERVICES	59,969	42,544	47,100	0	47,100	0	47,100
53 2300	REPAIR SERVICES	46,002	28,850	69,281	0	69,281	0	69,281
53 2400	MAINTENANCE AGREEMENTS	1,271	1,350	1,950	0	1,950	0	1,950
53 2500	RENTALS/LEASES	13,986	26,050	13,693	0	13,693	0	13,693
53 2700	TRAVEL&OTHER EMPLOYEE EX	6,258	18,750	7,100	0	7,100	0	7,100
53 2800	COMMUNICATION&DATA PROC	29,493	91,224	39,350	0	39,350	0	39,350
53 2900	OTHER SERVICES	24,104	28,025	26,569	0	26,569	0	26,569
TOTAL PURCHASED SERVICES		327,876	393,885	361,943	0	361,943	0	361,943
53 3100	GENERAL ADMIN SUPPLIES	3,976	7,050	6,300	0	6,300	0	6,300
53 3200	FACILITY & HARDWARE SUPP	224,642	311,551	219,200	0	219,200	0	219,200
53 3300	VEHICLE/EQUIP OPER SUPPL	65,778	85,318	67,300	0	67,300	0	67,300
53 3400	FOOD & DIETARY SUPPLIES	305	2,000	500	0	500	0	500
53 3500	CLOTHING & RECREATNL SUP	7,129	3,700	8,300	0	8,300	0	8,300
53 3600	DRUGS/PHARMACEUTICAL SUP	0	400	0	0	0	0	0
53 3700	RESEARCH/DEVELOP& ED SUP	133	775	200	0	200	0	200
53 3800	PURCHASES FOR RESALE	1,579	16,193	15,000	0	15,000	0	15,000
53 3900	OTHER MATERIALS & SUPP	890	6,000	4,000	0	4,000	0	4,000
TOTAL SUPPLIES		304,432	432,987	320,800	0	320,800	0	320,800

## Fund Detail

### 24300 DENR - Special 2222 Forestry - Nursery Seedling

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	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	49,796	50,355	63,061	0	63,061	0	63,061
53 4600	ART,OTHER ARTIFACTS&LIT	0	100	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		49,796	50,455	63,061	0	63,061	0	63,061
53 5800	OTHER ADMINISTRATIVE EXP	8,381	8,725	8,750	0	8,750	0	8,750
53 5900	OTHER EXPENSES	16,018	11,500	16,500	0	16,500	0	16,500
TOTAL OTHER EXPENSES & ADJUSTMEN		24,399	20,225	25,250	0	25,250	0	25,250
53 6989	OTHER CONTRACTS/GRANTS	0	62,085	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE		0	62,085	0	0	0	0	0
53 7159	RESERVE-DENR	0	0	450,000	0	450,000	0	450,000
TOTAL RESERVES		0	0	450,000	0	450,000	0	450,000
53 8010	DEPENDENT CARE-OP TFR	457	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		457	0	0	0	0	0	0
TOTAL REQUIREMENTS		1,396,143	1,973,169	2,237,439	0	2,237,439	0	2,237,439
ESTIMATED RECEIPTS								
43 4180	AGRICULT & FORESTRY SVC	922,162	1,955,410	1,769,680	0	1,769,680	0	1,769,680
43 4320	SURPLUS-EQUIPMENT	20,789	14,552	14,552	0	14,552	0	14,552
43 4410	RENTAL OF REAL PROPERTY	0	2,000	2,000	0	2,000	0	2,000
43 4420	RENTAL OF EQUIPMENT	0	25	25	0	25	0	25
43 7992	IMP/PETTY CASH RE-DE	200	800	800	0	800	0	800
43 8196	TRANSFER FROM CODE 2	877,000	0	450,000	0	450,000	0	450,000
53 8395	REIMB-MOTOR FLEET	2,573	382	382	0	382	0	382



## Fund Detail

### 24300 DENR - Special

#### 2240 Special Zoo 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	94,000	0	0	0	0	0	0
53 2400	MAINTENANCE AGREEMENTS	2,992	0	0	0	0	0	0
53 2900	OTHER SERVICES	46,000	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		142,992	0	0	0	0	0	0
53 3900	OTHER MATERIALS & SUPP	159	0	0	0	0	0	0
TOTAL SUPPLIES		159	0	0	0	0	0	0
53 4500	EQUIPMENT	586,056	0	0	0	0	0	0
53 4700	INTANGIBLE ASSETS	11,800	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		597,856	0	0	0	0	0	0
53 5900	OTHER EXPENSES	4,850	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		4,850	0	0	0	0	0	0
TOTAL REQUIREMENTS		745,857	0	0	0	0	0	0
ESTIMATED RECEIPTS								
43 81BC		471,334	0	0	0	0	0	0
TOTAL RECEIPTS		471,334	0	0	0	0	0	0
CHANGE IN FUND BALANCE		-274,523	0	0	0	0	0	0

## Fund Detail

### 24300 DENR - Special

#### 2310 Oil Pollution Control

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	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	10,000	10,000	0	10,000	0	10,000
TOTAL OTHER EXPENSES & ADJUSTMEN		0	10,000	10,000	0	10,000	0	10,000
TOTAL REQUIREMENTS		0	10,000	10,000	0	10,000	0	10,000
ESTIMATED RECEIPTS								
43 5500	FINES, PENAL, ASSESS FEE	36,454	10,000	10,000	0	10,000	0	10,000
TOTAL RECEIPTS		36,454	10,000	10,000	0	10,000	0	10,000
CHANGE IN FUND BALANCE		36,454	0	0	0	0	0	0

## Fund Detail

### 24300 DENR - Special

#### 2331 Air Permits

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	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	869,620	1,228,050	1,280,077	0	1,280,077	0	1,280,077
53 1412	OT PAY - RECEIPTS	0	858	858	0	858	0	858
53 1462	EPA&APA LONGVTY PAY - RE	6,825	13,319	13,319	0	13,319	0	13,319
53 1512	SOCIAL SEC CONTRIB-REC	64,277	122,471	126,451	0	126,451	0	126,451
53 1522	REG RETIRE CONTRIB-RECPT	56,458	60,474	63,659	0	63,659	0	63,659
53 1562	MED INS CONTRIB-RECPTS	64,895	85,800	85,800	0	85,800	0	85,800
53 1651	COMPENSATION TO BOARD ME	0	640	640	0	640	0	640
TOTAL PERSONAL SERVICES		1,062,075	1,511,612	1,570,804	0	1,570,804	0	1,570,804
53 2133	EMPLOYEE PHYSICALS	734	0	0	0	0	0	0
53 2200	UTILITY/ENERGY SERVICES	482	50,000	50,000	0	50,000	0	50,000
53 2500	RENTALS/LEASES	64,321	95,319	95,319	0	95,319	0	95,319
53 2700	TRAVEL&OTHER EMPLOYEE EX	7,675	28,230	28,230	0	28,230	0	28,230
53 2800	COMMUNICATION&DATA PROC	8,727	54,287	54,287	0	54,287	0	54,287
53 2900	OTHER SERVICES	5,983	6,700	6,700	0	6,700	0	6,700
TOTAL PURCHASED SERVICES		87,922	234,536	234,536	0	234,536	0	234,536
53 3100	GENERAL ADMIN SUPPLIES	2,310	2,500	2,500	0	2,500	0	2,500
53 3300	VEHICLE/EQUIP OPER SUPPL	0	100	100	0	100	0	100
53 3900	OTHER MATERIALS & SUPP	220	2,200	2,200	0	2,200	0	2,200
TOTAL SUPPLIES		2,530	4,800	4,800	0	4,800	0	4,800
53 4600	ART,OTHER ARTIFACTS&LIT	364	230	230	0	230	0	230
53 4700	INTANGIBLE ASSETS	1,720	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		2,084	230	230	0	230	0	230
53 5800	OTHER ADMINISTRATIVE EXP	0	50	50	0	50	0	50
53 5900	OTHER EXPENSES	0	5	5	0	5	0	5
TOTAL OTHER EXPENSES & ADJUSTMEN		0	55	55	0	55	0	55
53 6989	OTHER CONTRACTS/GRANTS	0	2,500	2,500	0	2,500	0	2,500
TOTAL AID & PUBLIC ASSISTANCE		0	2,500	2,500	0	2,500	0	2,500
53 8010	DEPENDENT CARE-OP TFR	1,797	0	0	0	0	0	0
53 8129	TFR TO REG FIELD OFFIC	54,508	60,000	60,000	0	60,000	0	60,000



## Fund Detail

### 24300 DENR - Special

2331 Air Permits

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (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		56,305	60,000	60,000	0	60,000	0	60,000
-----								
TOTAL REQUIREMENTS		1,210,916	1,813,733	1,872,925	0	1,872,925	0	1,872,925
-----								
ESTIMATED RECEIPTS								
-----								
43	5100 BSNS LICENSE FEES	1,221,148	1,813,733	1,872,925	0	1,872,925	0	1,872,925
53	8314 REIMB-COPY SERVICE	22	0	0	0	0	0	0
-----								
TOTAL RECEIPTS		1,221,170	1,813,733	1,872,925	0	1,872,925	0	1,872,925
-----								
CHANGE IN FUND BALANCE		10,254	0	0	0	0	0	0

## Fund Detail

### 24300 DENR - Special

2332 Groundwater Protection Permits

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	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	37,498	35,894	0	0	0	0	0
TOTAL PURCHASED SERVICES		37,498	35,894	0	0	0	0	0
TOTAL REQUIREMENTS		37,498	35,894	0	0	0	0	0
ESTIMATED RECEIPTS								
43	5100 BSNS LICENSE FEES	0	35,894	0	0	0	0	0
TOTAL RECEIPTS		0	35,894	0	0	0	0	0
CHANGE IN FUND BALANCE		-37,498	0	0	0	0	0	0

## Fund Detail

### 24300 DENR - Special 2333 Air Quality - Clean Air 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 1212	SPA-REG SALARIES-RECPT	5,898,631	6,323,667	6,657,306	0	6,657,306	0	6,657,306
53 1462	EPA&APA LONGVTY PAY - RE	75,269	0	0	0	0	0	0
53 1512	SOCIAL SEC CONTRIB-REC	441,225	483,761	509,284	0	509,284	0	509,284
53 1522	REG RETIRE CONTRIB-RECPT	403,446	648,391	668,621	0	668,621	0	668,621
53 1562	MED INS CONTRIB-RECPTS	419,485	439,296	439,296	0	439,296	0	439,296
53 1628	ST DISABILITY PMT-RCEI	2,094	0	0	0	0	0	0
53 1631	WORKERS COMPENSATION	197	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		7,240,347	7,895,115	8,274,507	0	8,274,507	0	8,274,507
53 2110	LEGAL SERVICES	205,327	274,597	274,597	0	274,597	0	274,597
53 2133	EMPLOYEE PHYSICALS	30,059	36,000	36,000	0	36,000	0	36,000
53 2140	INFORMATN TECHNOLOGY SVC	74,947	103,366	103,366	0	103,366	0	103,366
53 2160	ENGINEERING SERVICES	275	49,318	49,318	0	49,318	0	49,318
53 2170	ADMIN SERVICES	4,317	0	0	0	0	0	0
53 2181	WORKSHOP/CONFERENCE EXP.	0	1,516	1,516	0	1,516	0	1,516
53 2185	WASTE REM/RECY SER A	24	0	0	0	0	0	0
53 2199	MISC CONTRACTUAL SERVICE	20	250,000	250,000	0	250,000	0	250,000
53 2200	UTILITY/ENERGY SERVICES	1,311	20,000	20,000	0	20,000	0	20,000
53 2300	REPAIR SERVICES	6,854	7,254	7,254	0	7,254	0	7,254
53 2400	MAINTENANCE AGREEMENTS	40,057	11,855	11,855	0	11,855	0	11,855
53 2500	RENTALS/LEASES	239,399	516,659	516,659	0	516,659	0	516,659
53 2700	TRAVEL&OTHER EMPLOYEE EX	81,445	107,438	107,438	0	107,438	0	107,438
53 2800	COMMUNICATION&DATA PROC	56,807	144,562	144,562	0	144,562	0	144,562
53 2900	OTHER SERVICES	33,378	15,130	15,130	0	15,130	0	15,130
TOTAL PURCHASED SERVICES		774,220	1,537,695	1,537,695	0	1,537,695	0	1,537,695
53 3100	GENERAL ADMIN SUPPLIES	32,855	34,156	34,156	0	34,156	0	34,156
53 3200	FACILITY & HARDWARE SUPP	254	1,000	1,000	0	1,000	0	1,000
53 3300	VEHICLE/EQUIP OPER SUPPL	1,455	11,370	11,370	0	11,370	0	11,370
53 3600	DRUGS/PHARMACEUTICAL SUP	436	1,500	1,500	0	1,500	0	1,500
53 3700	RESEARCH/DEVELOP& ED SUP	9,557	51,440	51,440	0	51,440	0	51,440
53 3900	OTHER MATERIALS & SUPP	5,003	11,252	11,252	0	11,252	0	11,252
TOTAL SUPPLIES		49,560	110,718	110,718	0	110,718	0	110,718
53 4200	BUILDINGS - PURCHASED	0	20,440	20,440	0	20,440	0	20,440
53 4500	EQUIPMENT	98,650	91,013	91,013	0	91,013	0	91,013
53 4600	ART,OTHER ARTIFACTS&LIT	8,660	730	730	0	730	0	730
53 4700	INTANGIBLE ASSETS	0	20,250	20,250	0	20,250	0	20,250

## Fund Detail

### 24300 DENR - Special

#### 2333 Air Quality - Clean Air 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								
-----								
TOTAL PROPERTY, PLANT & EQUIPMT		107,310	132,433	132,433	0	132,433	0	132,433
-----								
53 5800	OTHER ADMINISTRATIVE EXP	647	1,195	1,195	0	1,195	0	1,195
53 5900	OTHER EXPENSES	11,340	1,069	1,069	0	1,069	0	1,069
-----								
TOTAL OTHER EXPENSES & ADJUSTMEN		11,987	2,264	2,264	0	2,264	0	2,264
-----								
53 6929	OTHER CONT/GRT-ED-INST	50,224	275,000	275,000	0	275,000	0	275,000
53 6961	AID TO COUNTIES	12,000	6,000	6,000	0	6,000	0	6,000
53 6989	OTHER CONTRACTS/GRANTS	0	62,509	62,509	0	62,509	0	62,509
-----								
TOTAL AID & PUBLIC ASSISTANCE		62,224	343,509	343,509	0	343,509	0	343,509
-----								
53 8010	DEPENDENT CARE-OP TFR	8,530	0	0	0	0	0	0
53 8102	TRF.TO DPPEA-1615	62,729	101,496	101,496	0	101,496	0	101,496
53 8108	TRANS.TO 14300/1940	0	201,299	201,299	0	201,299	0	201,299
53 8111	TRANSFER TO CODE 14300	674,287	636,445	636,445	0	636,445	0	636,445
53 8129	TFR TO REG FIELD OFFIC	224,987	243,896	243,896	0	243,896	0	243,896
-----								
TOTAL INTRAGOVERNMENTAL TRANSACT		970,533	1,183,136	1,183,136	0	1,183,136	0	1,183,136
-----								
TOTAL REQUIREMENTS		9,216,181	11,204,870	11,584,262	0	11,584,262	0	11,584,262
-----								
ESTIMATED RECEIPTS								
-----								
43 4320	SURPLUS-EQUIPMENT	1,167	0	0	0	0	0	0
43 5100	BSNS LICENSE FEES	7,780,222	11,204,870	11,584,262	0	11,584,262	0	11,584,262
43 5900	OTHER LIC, FEES/PERMIT	1,668	0	0	0	0	0	0
-----								
TOTAL RECEIPTS		7,783,057	11,204,870	11,584,262	0	11,584,262	0	11,584,262
-----								

## Fund Detail

### 24300 DENR - Special

2333 Air Quality - Clean Air 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)
CHANGE IN FUND BALANCE		-1,433,124	0	0	0	0	0	0

## Fund Detail

### 24300 DENR - Special 2335 Laboratory Certification Fees

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 8111	TRANSFER TO CODE 14300	747,271	773,983	773,983	0	773,983	0	773,983
53 8186 E	INTER-DEPT TRANSFER	100,000	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		847,271	773,983	773,983	0	773,983	0	773,983
TOTAL REQUIREMENTS		847,271	773,983	773,983	0	773,983	0	773,983
ESTIMATED RECEIPTS								
43 5300	CERTIFICATION FEES	746,072	773,983	773,983	0	773,983	0	773,983
TOTAL RECEIPTS		746,072	773,983	773,983	0	773,983	0	773,983
CHANGE IN FUND BALANCE		-101,199	0	0	0	0	0	0

## Fund Detail

### 24300 DENR - Special

#### 2338 Inspection and Maintenance - Air Pollution

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	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	714,532	872,451	897,578	0	897,578	0	897,578
53 1462	EPA&APA LONGVTY PAY - RE	12,440	9,985	9,985	0	9,985	0	9,985
53 1512	SOCIAL SEC CONTRIB-REC	53,262	66,792	68,714	0	68,714	0	68,714
53 1522	REG RETIRE CONTRIB-RECPT	49,579	65,781	67,274	0	67,274	0	67,274
53 1562	MED INS CONTRIB-RECPTS	58,292	64,583	64,583	0	64,583	0	64,583
TOTAL PERSONAL SERVICES		888,105	1,079,592	1,108,134	0	1,108,134	0	1,108,134
53 2133	EMPLOYEE PHYSICALS	384	0	0	0	0	0	0
53 2199	MISC CONTRACTUAL SERVICE	436,217	1,196,439	1,196,439	0	1,196,439	0	1,196,439
53 2200	UTILITY/ENERGY SERVICES	0	1,000	1,000	0	1,000	0	1,000
53 2300	REPAIR SERVICES	325	500	500	0	500	0	500
53 2500	RENTALS/LEASES	70,923	95,000	95,000	0	95,000	0	95,000
53 2700	TRAVEL&OTHER EMPLOYEE EX	15,160	11,312	11,312	0	11,312	0	11,312
53 2800	COMMUNICATION&DATA PROC	3,111	9,417	9,417	0	9,417	0	9,417
53 2900	OTHER SERVICES	4,940	4,020	4,020	0	4,020	0	4,020
TOTAL PURCHASED SERVICES		531,060	1,317,688	1,317,688	0	1,317,688	0	1,317,688
53 3100	GENERAL ADMIN SUPPLIES	744	9,099	9,099	0	9,099	0	9,099
53 3200	FACILITY & HARDWARE SUPP	44	250	250	0	250	0	250
53 3300	VEHICLE/EQUIP OPER SUPPL	0	100	100	0	100	0	100
53 3500	CLOTHING & RECREATNL SUP	552	0	0	0	0	0	0
53 3700	RESEARCH/DEVELOP& ED SUP	30	2,500	2,500	0	2,500	0	2,500
53 3900	OTHER MATERIALS & SUPP	651	250	250	0	250	0	250
TOTAL SUPPLIES		2,021	12,199	12,199	0	12,199	0	12,199
53 4500	EQUIPMENT	51,172	128,000	128,000	0	128,000	0	128,000
53 4600	ART,OTHER ARTIFACTS&LIT	980	0	0	0	0	0	0
53 4700	INTANGIBLE ASSETS	200	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		52,352	128,000	128,000	0	128,000	0	128,000
53 5800	OTHER ADMINISTRATIVE EXP	2,425	625	625	0	625	0	625
53 5900	OTHER EXPENSES	1,602	1,617	1,617	0	1,617	0	1,617
TOTAL OTHER EXPENSES & ADJUSTMEN		4,027	2,242	2,242	0	2,242	0	2,242
53 8010	DEPENDENT CARE-OP TFR	607	0	0	0	0	0	0
53 8129	TFR TO REG FIELD OFFIC	0	14,000	14,000	0	14,000	0	14,000

## Fund Detail

### 24300 DENR - Special

2338 Inspection and Maintenance - Air Pollution

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 8186 E	INTER-DEPT TRANSFER	300,000	-82,376	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		300,607	-68,376	14,000	0	14,000	0	14,000
TOTAL REQUIREMENTS		1,778,172	2,471,345	2,582,263	0	2,582,263	0	2,582,263
ESTIMATED RECEIPTS								
43 5400	INSPECT/EXAMINATION FEES	2,514,423	2,471,345	2,582,263	0	2,582,263	0	2,582,263
TOTAL RECEIPTS		2,514,423	2,471,345	2,582,263	0	2,582,263	0	2,582,263
CHANGE IN FUND BALANCE		736,251	0	0	0	0	0	0



## Fund Detail

### 24300 DENR - Special

#### 2341 Water Permits

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 2800	COMMUNICATION&DATA PROC	-88	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		-88	0	0	0	0	0	0
53 8111	TRANSFER TO CODE 14300	4,066,496	4,437,684	4,437,684	0	4,437,684	0	4,437,684
53 8119	TRANSFER TO CODE 64301	0	50,000	50,000	0	50,000	0	50,000
53 8186 E	INTER-DEPT TRANSFER	500,000	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		4,566,496	4,487,684	4,487,684	0	4,487,684	0	4,487,684
TOTAL REQUIREMENTS		4,566,408	4,487,684	4,487,684	0	4,487,684	0	4,487,684
ESTIMATED RECEIPTS								
43 5100	BSNS LICENSE FEES	4,412,001	4,487,659	4,487,659	0	4,487,659	0	4,487,659
43 5900	OTHER LIC, FEES/PERMIT	75	25	25	0	25	0	25
53 8314	REIMB-COPY SERVICE	26	0	0	0	0	0	0
TOTAL RECEIPTS		4,412,102	4,487,684	4,487,684	0	4,487,684	0	4,487,684
CHANGE IN FUND BALANCE		-154,306	0	0	0	0	0	0

## Fund Detail

### 24300 DENR - Special 2356 Express Permitting

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	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	697,576	862,042	1,151,539	0	1,151,539	0	1,151,539
53 1412	OT PAY - RECEIPTS	9,990	0	0	0	0	0	0
53 1462	EPA&APA LONGVTY PAY - RE	7,943	0	7,943	0	7,943	0	7,943
53 1512	SOCIAL SEC CONTRIB-REC	51,985	65,947	88,293	0	88,293	0	88,293
53 1522	REG RETIRE CONTRIB-RECPT	48,192	54,115	73,712	0	73,712	0	73,712
53 1562	MED INS CONTRIB-RECPTS	50,859	66,022	82,402	0	82,402	0	82,402
53 1631	WORKERS COMPENSATION	4,503	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		871,048	1,048,126	1,403,889	0	1,403,889	0	1,403,889
53 2170	ADMIN SERVICES	8,018	0	8,706	0	8,706	0	8,706
53 2500	RENTALS/LEASES	20,061	0	23,090	0	23,090	0	23,090
53 2700	TRAVEL&OTHER EMPLOYEE EX	1,625	0	2,650	0	2,650	0	2,650
53 2800	COMMUNICATION&DATA PROC	5,167	0	6,535	0	6,535	0	6,535
53 2900	OTHER SERVICES	3,470	0	3,470	0	3,470	0	3,470
TOTAL PURCHASED SERVICES		38,341	0	44,451	0	44,451	0	44,451
53 3100	GENERAL ADMIN SUPPLIES	4,981	0	6,250	0	6,250	0	6,250
53 3400	FOOD & DIETARY SUPPLIES	23	0	23	0	23	0	23
TOTAL SUPPLIES		5,004	0	6,273	0	6,273	0	6,273
53 4500	EQUIPMENT	37,501	0	40,438	0	40,438	0	40,438
53 4700	INTANGIBLE ASSETS	5,869	0	5,869	0	5,869	0	5,869
TOTAL PROPERTY, PLANT & EQUIPMT		43,370	0	46,307	0	46,307	0	46,307
53 5900	OTHER EXPENSES	14	0	100	0	100	0	100
TOTAL OTHER EXPENSES & ADJUSTMEN		14	0	100	0	100	0	100
53 8010	DEPENDENT CARE-OP TFR	709	0	0	0	0	0	0
53 8129	TFR TO REG FIELD OFFIC	36,224	0	35,519	0	35,519	0	35,519
TOTAL INTRAGOVERNMENTAL TRANSACT		36,933	0	35,519	0	35,519	0	35,519

## Fund Detail

### 24300 DENR - Special 2356 Express Permitting

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 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		994,710	1,048,126	1,536,539	0	1,536,539	0	1,536,539
-----								
ESTIMATED RECEIPTS								
-----								
43	5100 BSNS LICENSE FEES	1,794,273	751,536	1,153,650	0	1,153,650	0	1,153,650
43	5400 INSPECT/EXAMINATION FEES	606,784	296,590	382,889	0	382,889	0	382,889
43	7995	202	0	0	0	0	0	0
53	8220 DUAL EMPLOYMENT REIMBURS	10,765	0	0	0	0	0	0
-----								
TOTAL RECEIPTS		2,412,024	1,048,126	1,536,539	0	1,536,539	0	1,536,539
-----								
CHANGE IN FUND BALANCE		1,417,314	0	0	0	0	0	0

## Fund Detail

### 24300 DENR - Special

#### 2389 DWM Registered Environmental Consultants 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 1222	SPA TIME LIMITEDSAL	53,612	57,266	58,858	0	58,858	0	58,858
53 1512	SOCIAL SEC CONTRIB-REC	3,779	4,416	4,905	0	4,905	0	4,905
53 1522	REG RETIRE CONTRIB-RECPT	3,656	1,937	3,822	0	3,822	0	3,822
53 1562	MED INS CONTRIB-RECPTS	3,462	2,933	3,854	0	3,854	0	3,854
TOTAL PERSONAL SERVICES		64,509	66,552	71,439	0	71,439	0	71,439
53 2500	RENTALS/LEASES	3,444	1,788	5,444	0	5,444	0	5,444
53 2800	COMMUNICATION&DATA PROC	0	100	700	0	700	0	700
53 2900	OTHER SERVICES	0	8	58	0	58	0	58
TOTAL PURCHASED SERVICES		3,444	1,896	6,202	0	6,202	0	6,202
53 3100	GENERAL ADMIN SUPPLIES	10	0	800	0	800	0	800
53 3900	OTHER MATERIALS & SUPP	0	94	588	0	588	0	588
TOTAL SUPPLIES		10	94	1,388	0	1,388	0	1,388
53 4700	INTANGIBLE ASSETS	500	0	200	0	200	0	200
TOTAL PROPERTY, PLANT & EQUIPMT		500	0	200	0	200	0	200
53 8010	DEPENDENT CARE-OP TFR	161	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		161	0	0	0	0	0	0
TOTAL REQUIREMENTS		68,624	68,542	79,229	0	79,229	0	79,229
ESTIMATED RECEIPTS								
43 5400	INSPECT/EXAMINATION FEES	78,390	68,542	79,229	0	79,229	0	79,229





## Fund Detail

### 24300 DENR - Special 2392 DMF Advance License Sale

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 8111	TRANSFER TO CODE 14300	1,809,270	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		1,809,270	0	0	0	0	0	0
TOTAL REQUIREMENTS		1,809,270	0	0	0	0	0	0
ESTIMATED RECEIPTS								
43 5100	BSNS LICENSE FEES	1,211,269	0	0	0	0	0	0
43 5200	NON BUS PERMIT/LCNSE FEE	42,559	0	0	0	0	0	0
TOTAL RECEIPTS		1,253,828	0	0	0	0	0	0
CHANGE IN FUND BALANCE		-555,442	0	0	0	0	0	0

## Fund Detail

### 24300 DENR - Special

#### 2393 Septage Fees

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	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	177,360	185,403	195,327	0	195,327	0	195,327
53 1462	EPA&APA LONGVTY PAY - RE	4,257	1,360	1,360	0	1,360	0	1,360
53 1512	SOCIAL SEC CONTRIB-REC	13,585	14,264	15,827	0	15,827	0	15,827
53 1522	REG RETIRE CONTRIB-RECPT	12,386	4,984	12,889	0	12,889	0	12,889
53 1562	MED INS CONTRIB-RECPTS	14,350	13,728	15,416	0	15,416	0	15,416
TOTAL PERSONAL SERVICES		221,938	219,739	240,819	0	240,819	0	240,819
53 2110	LEGAL SERVICES	23,098	0	0	0	0	0	0
53 2170	ADMIN SERVICES	5,995	5,550	5,550	0	5,550	0	5,550
53 2300	REPAIR SERVICES	320	300	300	0	300	0	300
53 2500	RENTALS/LEASES	24,627	22,700	22,700	0	22,700	0	22,700
53 2700	TRAVEL&OTHER EMPLOYEE EX	12,317	36,865	36,865	0	36,865	0	36,865
53 2800	COMMUNICATION&DATA PROC	7,278	41,625	41,625	0	41,625	0	41,625
53 2900	OTHER SERVICES	2,455	5,538	5,538	0	5,538	0	5,538
TOTAL PURCHASED SERVICES		76,090	112,578	112,578	0	112,578	0	112,578
53 3100	GENERAL ADMIN SUPPLIES	2,307	1,594	1,594	0	1,594	0	1,594
53 3300	VEHICLE/EQUIP OPER SUPPL	900	300	300	0	300	0	300
53 3700	RESEARCH/DEVELOP& ED SUP	60	0	0	0	0	0	0
53 3900	OTHER MATERIALS & SUPP	1,551	400	400	0	400	0	400
TOTAL SUPPLIES		4,818	2,294	2,294	0	2,294	0	2,294
53 4500	EQUIPMENT	3,324	1,829	1,829	0	1,829	0	1,829
53 4700	INTANGIBLE ASSETS	3,000	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		6,324	1,829	1,829	0	1,829	0	1,829
53 5800	OTHER ADMINISTRATIVE EXP	327	2,703	2,703	0	2,703	0	2,703
53 5900	OTHER EXPENSES	1,316	4,333	4,333	0	4,333	0	4,333
TOTAL OTHER EXPENSES & ADJUSTMEN		1,643	7,036	7,036	0	7,036	0	7,036
53 8010	DEPENDENT CARE-OP TFR	309	450	450	0	450	0	450
TOTAL INTRAGOVERNMENTAL TRANSACT		309	450	450	0	450	0	450





## Fund Detail

### 24300 DENR - Special

#### 2610 Mineral Interest

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	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	22,465	26,197	23,701	0	23,701	0	23,701
53	1512 SOCIAL SEC CONTRIB-REC	1,659	1,969	1,978	0	1,978	0	1,978
53	1522 REG RETIRE CONTRIB-RECPT	1,532	1,839	1,697	0	1,697	0	1,697
53	1562 MED INS CONTRIB-RECPTS	3,363	3,432	3,586	0	3,586	0	3,586
TOTAL PERSONAL SERVICES		29,019	33,437	30,962	0	30,962	0	30,962
53	2170 ADMIN SERVICES	0	765	0	0	0	0	0
53	2900 OTHER SERVICES	0	4	0	0	0	0	0
TOTAL PURCHASED SERVICES		0	769	0	0	0	0	0
53	8010 DEPENDENT CARE-OP TFR	46	0	0	0	0	0	0
53	8111 TRANSFER TO CODE 14300	0	87	87	0	87	0	87
TOTAL INTRAGOVERNMENTAL TRANSACT		46	87	87	0	87	0	87
TOTAL REQUIREMENTS		29,065	34,293	31,049	0	31,049	0	31,049
ESTIMATED RECEIPTS								
43	4410 RENTAL OF REAL PROPERTY	29,097	34,293	31,049	0	31,049	0	31,049
TOTAL RECEIPTS		29,097	34,293	31,049	0	31,049	0	31,049
CHANGE IN FUND BALANCE		32	0	0	0	0	0	0

## Fund Detail

### 24300 DENR - Special 2625 Mine Reclamation

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	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	0	2,385	2,385	0	2,385	0	2,385
TOTAL PURCHASED SERVICES		0	2,385	2,385	0	2,385	0	2,385
53	6989 OTHER CONTRACTS/GRANTS	0	48,764	48,764	0	48,764	0	48,764
TOTAL AID & PUBLIC ASSISTANCE		0	48,764	48,764	0	48,764	0	48,764
TOTAL REQUIREMENTS		0	51,149	51,149	0	51,149	0	51,149
ESTIMATED RECEIPTS								
43	5500 FINES,PENAL, ASSESS FEE	0	51,149	51,149	0	51,149	0	51,149
TOTAL RECEIPTS		0	51,149	51,149	0	51,149	0	51,149
CHANGE IN FUND BALANCE		0	0	0	0	0	0	0

## Fund Detail

### 24300 DENR - Special

#### 2735 Sedimentation Fees

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	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	1,029,339	1,283,893	1,283,893	0	1,283,893	0	1,283,893
53 1312	REG(N S) TEMP WAGES-RECP	0	3,250	3,250	0	3,250	0	3,250
53 1422	HOLIDAY PAY - RECEIPTS	136	0	0	0	0	0	0
53 1462	EPA&APA LONGVTY PAY - RE	8,931	754	754	0	754	0	754
53 1512	SOCIAL SEC CONTRIB-REC	77,166	98,235	98,235	0	98,235	0	98,235
53 1522	REG RETIRE CONTRIB-RECPT	70,817	94,446	94,446	0	94,446	0	94,446
53 1562	MED INS CONTRIB-RECPTS	103,394	110,893	110,893	0	110,893	0	110,893
53 1631	WORKERS COMPENSATION	349	0	0	0	0	0	0
53 1651	COMPENSATION TO BOARD ME	165	200	200	0	200	0	200
TOTAL PERSONAL SERVICES		1,290,297	1,591,671	1,591,671	0	1,591,671	0	1,591,671
53 2110	LEGAL SERVICES	53,776	10,000	10,500	0	10,500	0	10,500
53 2140	INFORMATN TECHNOLOGY SVC	0	1	1	0	1	0	1
53 2170	ADMIN SERVICES	29,325	0	0	0	0	0	0
53 2300	REPAIR SERVICES	17,974	5,500	5,500	0	5,500	0	5,500
53 2400	MAINTENANCE AGREEMENTS	567	3,500	3,500	0	3,500	0	3,500
53 2500	RENTALS/LEASES	22,823	24,429	24,429	0	24,429	0	24,429
53 2700	TRAVEL&OTHER EMPLOYEE EX	34,737	79,528	78,928	0	78,928	0	78,928
53 2800	COMMUNICATION&DATA PROC	57,464	40,014	40,014	0	40,014	0	40,014
53 2900	OTHER SERVICES	4,590	5,000	5,000	0	5,000	0	5,000
TOTAL PURCHASED SERVICES		221,256	167,972	167,872	0	167,872	0	167,872
53 3100	GENERAL ADMIN SUPPLIES	15,877	11,000	11,000	0	11,000	0	11,000
53 3300	VEHICLE/EQUIP OPER SUPPL	12,454	4,500	4,500	0	4,500	0	4,500
53 3500	CLOTHING & RECREATNL SUP	2,852	1,500	1,500	0	1,500	0	1,500
53 3700	RESEARCH/DEVELOP& ED SUP	458	500	500	0	500	0	500
53 3900	OTHER MATERIALS & SUPP	287	1,500	1,500	0	1,500	0	1,500
TOTAL SUPPLIES		31,928	19,000	19,000	0	19,000	0	19,000
53 4500	EQUIPMENT	119,915	64,893	64,893	0	64,893	0	64,893
53 4700	INTANGIBLE ASSETS	605	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		120,520	64,893	64,893	0	64,893	0	64,893
53 5100	LEGAL, LICENSE&PERMIT CST	5	0	100	0	100	0	100
53 5800	OTHER ADMINISTRATIVE EXP	390	0	0	0	0	0	0
53 5900	OTHER EXPENSES	4,588	1,000	1,000	0	1,000	0	1,000
TOTAL OTHER EXPENSES & ADJUSTMEN		4,983	1,000	1,100	0	1,100	0	1,100

## Fund Detail

### 24300 DENR - Special

#### 2735 Sedimentation Fees

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	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	OTHER CONT/GRT-ED-INST	3,642	0	0	0	0	0	0
53 6961	AID TO COUNTIES	0	47,662	47,662	0	47,662	0	47,662
53 6962	AID TO CITIES AND TOWNS	0	69,740	69,740	0	69,740	0	69,740
TOTAL AID & PUBLIC ASSISTANCE		3,642	117,402	117,402	0	117,402	0	117,402
53 8010	DEPENDENT CARE-OP TFR	815	50	50	0	50	0	50
53 8129	TFR TO REG FIELD OFFIC	201,726	0	0	0	0	0	0
53 8140	I F1310 SOIL & WATER	41,704	25,200	25,200	0	25,200	0	25,200
53 8186	E INTER-DEPT TRANSFER	200,000	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		444,245	25,250	25,250	0	25,250	0	25,250
TOTAL REQUIREMENTS		2,116,871	1,987,188	1,987,188	0	1,987,188	0	1,987,188
ESTIMATED RECEIPTS								
43 4310	SALE OF PUBLICATIONS	13,695	0	0	0	0	0	0
43 5400	INSPECT/EXAMINATION FEES	2,016,800	1,987,188	1,987,188	0	1,987,188	0	1,987,188
TOTAL RECEIPTS		2,030,495	1,987,188	1,987,188	0	1,987,188	0	1,987,188
CHANGE IN FUND BALANCE		-86,376	0	0	0	0	0	0

## Fund Detail

### 24300 DENR - Special

#### 2740 Dam Safety Account

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	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	52,461	112,911	61,389	0	61,389	0	61,389
53 1462	EPA&APA LONGVTY PAY - RE	779	0	779	0	779	0	779
53 1512	SOCIAL SEC CONTRIB-REC	3,853	8,663	5,317	0	5,317	0	5,317
53 1522	REG RETIRE CONTRIB-RECPT	3,631	10,870	4,595	0	4,595	0	4,595
53 1562	MED INS CONTRIB-RECPTS	3,748	5,687	4,240	0	4,240	0	4,240
TOTAL PERSONAL SERVICES		64,472	138,131	76,320	0	76,320	0	76,320
53 2140	INFORMATN TECHNOLOGY SVC	14,998	0	0	0	0	0	0
53 2500	RENTALS/LEASES	0	348	348	0	348	0	348
53 2700	TRAVEL&OTHER EMPLOYEE EX	1,822	8,784	8,784	0	8,784	0	8,784
53 2800	COMMUNICATION&DATA PROC	931	7	7	0	7	0	7
53 2900	OTHER SERVICES	149	1,150	1,150	0	1,150	0	1,150
TOTAL PURCHASED SERVICES		17,900	10,289	10,289	0	10,289	0	10,289
53 3100	GENERAL ADMIN SUPPLIES	-40	500	500	0	500	0	500
53 3700	RESEARCH/DEVELOP& ED SUP	0	1,000	1,000	0	1,000	0	1,000
TOTAL SUPPLIES		-40	1,500	1,500	0	1,500	0	1,500
53 4500	EQUIPMENT	0	14,500	14,500	0	14,500	0	14,500
TOTAL PROPERTY, PLANT & EQUIPMT		0	14,500	14,500	0	14,500	0	14,500
53 5800	OTHER ADMINISTRATIVE EXP	440	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		440	0	0	0	0	0	0
53 8010	DEPENDENT CARE-OP TFR	202	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		202	0	0	0	0	0	0
TOTAL REQUIREMENTS		82,974	164,420	102,609	0	102,609	0	102,609



## Fund Detail

### 24300 DENR - Special

#### 2745 Mining Fees

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	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	46,593	49,322	54,746	0	54,746	0	54,746
53	1462 EPA&APA LONGVTY PAY - RE	0	899	899	0	899	0	899
53	1512 SOCIAL SEC CONTRIB-REC	3,342	3,667	4,082	0	4,082	0	4,082
53	1522 REG RETIRE CONTRIB-RECPT	3,178	4,783	5,153	0	5,153	0	5,153
53	1562 MED INS CONTRIB-RECPTS	3,748	3,432	3,779	0	3,779	0	3,779
TOTAL PERSONAL SERVICES		56,861	62,103	68,659	0	68,659	0	68,659
53	2140 INFORMATN TECHNOLOGY SVC	14,200	0	0	0	0	0	0
53	2500 RENTALS/LEASES	122	1,000	1,000	0	1,000	0	1,000
53	2700 TRAVEL&OTHER EMPLOYEE EX	5,952	10,500	10,500	0	10,500	0	10,500
53	2800 COMMUNICATION&DATA PROC	688	0	0	0	0	0	0
53	2900 OTHER SERVICES	1,025	1,000	1,000	0	1,000	0	1,000
TOTAL PURCHASED SERVICES		21,987	12,500	12,500	0	12,500	0	12,500
53	3100 GENERAL ADMIN SUPPLIES	153	1,000	1,000	0	1,000	0	1,000
53	3900 OTHER MATERIALS & SUPP	0	1,000	1,000	0	1,000	0	1,000
TOTAL SUPPLIES		153	2,000	2,000	0	2,000	0	2,000
53	4500 EQUIPMENT	0	500	500	0	500	0	500
TOTAL PROPERTY, PLANT & EQUIPMT		0	500	500	0	500	0	500
53	8010 DEPENDENT CARE-OP TFR	24	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		24	0	0	0	0	0	0
TOTAL REQUIREMENTS		79,025	77,103	83,659	0	83,659	0	83,659





## Fund Detail

### 24300 DENR - Special

2754 DEH GSWW System Account

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	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	0	1,875	1,875	0	1,875	0	1,875
53 2700	TRAVEL&OTHER EMPLOYEE EX	37	5,625	5,625	0	5,625	0	5,625
53 2800	COMMUNICATION&DATA PROC	0	3,750	3,750	0	3,750	0	3,750
TOTAL PURCHASED SERVICES		37	11,250	11,250	0	11,250	0	11,250
53 3700	RESEARCH/DEVELOP& ED SUP	689	0	0	0	0	0	0
TOTAL SUPPLIES		689	0	0	0	0	0	0
53 4500	EQUIPMENT	1,252	0	0	0	0	0	0
53 4700	INTANGIBLE ASSETS	578	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		1,830	0	0	0	0	0	0
53 5100	LEGAL, LICENSE&PERMIT CST	25,000	0	0	0	0	0	0
53 5900	OTHER EXPENSES	0	3,750	3,750	0	3,750	0	3,750
TOTAL OTHER EXPENSES & ADJUSTMEN		25,000	3,750	3,750	0	3,750	0	3,750
TOTAL REQUIREMENTS		27,556	15,000	15,000	0	15,000	0	15,000
ESTIMATED RECEIPTS								
43 5400	INSPECT/EXAMINATION FEES	25,000	15,000	15,000	0	15,000	0	15,000
TOTAL RECEIPTS		25,000	15,000	15,000	0	15,000	0	15,000
CHANGE IN FUND BALANCE		-2,556	0	0	0	0	0	0

## Fund Detail

### 24300 DENR - Special 2865 NC Aquariums Admissions

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	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	130,339	133,226	133,226	0	133,226	0	133,226
53 1312	REG(N S) TEMP WAGES-RECP	351,251	374,794	374,794	0	374,794	0	374,794
53 1412	OT PAY - RECEIPTS	334	22	22	0	22	0	22
53 1422	HOLIDAY PAY - RECEIPTS	4,571	2,264	2,264	0	2,264	0	2,264
53 1512	SOCIAL SEC CONTRIB-REC	37,049	33,146	33,146	0	33,146	0	33,146
53 1522	REG RETIRE CONTRIB-RECPT	8,876	11,746	11,746	0	11,746	0	11,746
53 1562	MED INS CONTRIB-RECPTS	18,740	17,160	17,160	0	17,160	0	17,160
53 1572	UNEMPLOYMENT COMP CONTRI	12,073	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		563,233	572,358	572,358	0	572,358	0	572,358
53 2133	EMPLOYEE PHYSICALS	0	300	0	0	0	0	0
53 2181	WORKSHOP/CONFERENCE EXP.	129	0	0	0	0	0	0
53 2184	JANITORIAL SER.AGREE	2,536	0	5,000	0	5,000	0	5,000
53 2185	WASTE REM/RECY SER A	3,692	0	386	0	386	0	386
53 2187	PEST CONTROL AGREEMENT	1,250	0	1,250	0	1,250	0	1,250
53 2188	LAWN/GROUNDS AGREEMENT	9,900	0	11,385	0	11,385	0	11,385
53 2195	VETERINARY SERVICES	0	0	132,525	0	132,525	0	132,525
53 2199	MISC CONTRACTUAL SERVICE	241,137	372,270	86,500	0	86,500	0	86,500
53 2200	UTILITY/ENERGY SERVICES	263,171	0	231,081	0	231,081	0	231,081
53 2300	REPAIR SERVICES	46,974	299,724	134,094	0	134,094	0	134,094
53 2400	MAINTENANCE AGREEMENTS	45,359	1,000	35,008	0	35,008	0	35,008
53 2500	RENTALS/LEASES	17,269	0	12,228	0	12,228	0	12,228
53 2700	TRAVEL&OTHER EMPLOYEE EX	1,082	700	0	0	0	0	0
53 2800	COMMUNICATION&DATA PROC	163,400	37,823	479,823	0	479,823	0	479,823
53 2900	OTHER SERVICES	56,545	209,253	56,076	0	56,076	0	56,076
TOTAL PURCHASED SERVICES		852,444	921,070	1,185,356	0	1,185,356	0	1,185,356
53 3100	GENERAL ADMIN SUPPLIES	41,578	16,031	11,570	0	11,570	0	11,570
53 3200	FACILITY & HARDWARE SUPP	483,986	134,517	217,487	0	217,487	0	217,487
53 3300	VEHICLE/EQUIP OPER SUPPL	2,190	28,034	1,902	0	1,902	0	1,902
53 3400	FOOD & DIETARY SUPPLIES	402	0	297	0	297	0	297
53 3500	CLOTHING & RECREATNL SUP	17,869	0	8,322	0	8,322	0	8,322
53 3600	DRUGS/PHARMACEUTICAL SUP	0	2,200	5,620	0	5,620	0	5,620
53 3700	RESEARCH/DEVELOP& ED SUP	62,597	77,508	47,035	0	47,035	0	47,035
53 3900	OTHER MATERIALS & SUPP	42,689	0	15,000	0	15,000	0	15,000
TOTAL SUPPLIES		651,311	258,290	307,233	0	307,233	0	307,233
53 4300	BUILDINGS - CONSTRUCTED	120,740	228,028	4,250	0	4,250	0	4,250

## Fund Detail

### 24300 DENR - Special 2865 NC Aquariums Admissions

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	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	253,765	222,189	188,565	0	188,565	0	188,565
53 4600	ART,OTHER ARTIFACTS&LIT	1,036	18,495	200	0	200	0	200
53 4700	INTANGIBLE ASSETS	0	21,721	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		375,541	490,433	193,015	0	193,015	0	193,015
53 5100	LEGAL, LICENSE&PERMIT CST	174	0	80	0	80	0	80
53 5300	DEBT SERVICE	0	0	578,633	0	578,633	0	578,633
53 5800	OTHER ADMINISTRATIVE EXP	2,555	0	7,244	0	7,244	0	7,244
53 5900	OTHER EXPENSES	87,407	274,500	44,000	0	44,000	0	44,000
TOTAL OTHER EXPENSES & ADJUSTMEN		90,136	274,500	629,957	0	629,957	0	629,957
53 6989	OTHER CONTRACTS/GRANTS	0	369,268	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE		0	369,268	0	0	0	0	0
53 8010	DEPENDENT CARE-OP TFR	160	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		160	0	0	0	0	0	0
TOTAL REQUIREMENTS		2,532,825	2,885,919	2,887,919	0	2,887,919	0	2,887,919
ESTIMATED RECEIPTS								
43 5700	GATE/ADMISSION FEES	4,115,143	2,872,419	2,872,419	0	2,872,419	0	2,872,419
43 7990	OTHER MISC REV-PROGRAM	52	0	0	0	0	0	0
43 7992	IMP/PETTY CASH RE-DE	15,500	13,500	15,500	0	15,500	0	15,500
53 8391	REIMBURSEMENT FROM DOT	108,139	0	0	0	0	0	0
TOTAL RECEIPTS		4,238,834	2,885,919	2,887,919	0	2,887,919	0	2,887,919

## Fund Detail

### 24300 DENR - Special

2865 NC Aquariums Admissions

---

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 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	1,706,009	0	0	0	0	0	0

## Summary by Purpose

### 14301 DENR - Clean Water Management Trust 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								
	1911 RESERVES AND TRANSFERS	100,000,000	100,000,000	100,000,000	0	100,000,000	0	100,000,000
TOTAL REQUIREMENTS		100,000,000	100,000,000	100,000,000	0	100,000,000	0	100,000,000
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0
NET APPROPRIATION		100,000,000	100,000,000	100,000,000	0	100,000,000	0	100,000,000

## Summary by Account

### 14301 DENR - Clean Water Management Trust 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	810L TRF. TO 24305/2002	100,000,000	100,000,000	100,000,000	0	100,000,000	0	100,000,000
TOTAL INTRAGOVERNMENTAL TRANSACT		100,000,000	100,000,000	100,000,000	0	100,000,000	0	100,000,000
TOTAL REQUIREMENTS		100,000,000	100,000,000	100,000,000	0	100,000,000	0	100,000,000
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0
NET APPROPRIATION		100,000,000	100,000,000	100,000,000	0	100,000,000	0	100,000,000

**Position Counts  
Summary by Purpose**

**14301 DENR - Clean Water Management Trust 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								
-----								
TOTAL REQUIREMENTS		.00	.00	.00	.00	.00	.00	.00
-----								



**Position Counts  
Summary by Account**

**14301 DENR - Clean Water Management Trust 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								
-----								
TOTAL REQUIREMENTS		.00	.00	.00	.00	.00	.00	.00
-----								

## Fund Detail

### 14301 DENR - Clean Water Management Trust Fund

1911 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	810L TRF. TO 24305/2002	100,000,000	100,000,000	100,000,000	0	100,000,000	0	100,000,000
TOTAL REQUIREMENTS		100,000,000	100,000,000	100,000,000	0	100,000,000	0	100,000,000
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0
NET APPROPRIATION		100,000,000	100,000,000	100,000,000	0	100,000,000	0	100,000,000



## Summary by Account

### 24301 DENR - Reserve for Air Quality - Fuel 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	3,982,678	4,444,017	4,645,921	0	4,645,921	0	4,645,921
53	1312 REG(N S) TEMP WAGES-RECP	0	13,091	13,091	0	13,091	0	13,091
53	1412 OT PAY - RECEIPTS	3,255	0	0	0	0	0	0
53	1462 EPA&APA LONGVTY PAY - RE	48,723	27,500	27,500	0	27,500	0	27,500
53	1512 SOCIAL SEC CONTRIB-REC	297,503	340,970	356,415	0	356,415	0	356,415
53	1522 REG RETIRE CONTRIB-RECPT	274,900	408,117	420,255	0	420,255	0	420,255
53	1562 MED INS CONTRIB-RECPTS	281,758	282,784	282,784	0	282,784	0	282,784
53	1631 WORKERS COMPENSATION	168	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		4,888,985	5,516,479	5,745,966	0	5,745,966	0	5,745,966
53	2110 LEGAL SERVICES	770	0	0	0	0	0	0
53	2133 EMPLOYEE PHYSICALS	1,783	10,000	10,000	0	10,000	0	10,000
53	2140 INFORMATN TECHNOLOGY SVC	27,082	0	0	0	0	0	0
53	2160 ENGINEERING SERVICES	24,310	110,000	110,000	0	110,000	0	110,000
53	2170 ADMIN SERVICES	85,583	203,526	203,526	0	203,526	0	203,526
53	2181 WORKSHOP/CONFERENCE EXP.	105	0	0	0	0	0	0
53	2185 WASTE REM/RECY SER A	299	0	0	0	0	0	0
53	2199 MISC CONTRACTUAL SERVICE	122,746	14,000	14,000	0	14,000	0	14,000
53	2200 UTILITY/ENERGY SERVICES	33,843	10,000	10,000	0	10,000	0	10,000
53	2300 REPAIR SERVICES	40,909	20,100	20,100	0	20,100	0	20,100
53	2400 MAINTENANCE AGREEMENTS	127,756	85,900	85,900	0	85,900	0	85,900
53	2500 RENTALS/LEASES	250,981	333,299	333,299	0	333,299	0	333,299
53	2700 TRAVEL&OTHER EMPLOYEE EX	84,320	51,650	51,650	0	51,650	0	51,650
53	2800 COMMUNICATION&DATA PROC	209,979	138,094	138,094	0	138,094	0	138,094
53	2900 OTHER SERVICES	77,812	15,040	15,040	0	15,040	0	15,040
TOTAL PURCHASED SERVICES		1,088,278	991,609	991,609	0	991,609	0	991,609
53	3100 GENERAL ADMIN SUPPLIES	39,936	35,200	35,200	0	35,200	0	35,200
53	3200 FACILITY & HARDWARE SUPP	3,539	3,000	3,000	0	3,000	0	3,000
53	3300 VEHICLE/EQUIP OPER SUPPL	1,587	2,700	2,700	0	2,700	0	2,700
53	3500 CLOTHING & RECREATNL SUP	3,002	0	0	0	0	0	0
53	3600 DRUGS/PHARMACEUTICAL SUP	1,299	0	0	0	0	0	0
53	3700 RESEARCH/DEVELOP& ED SUP	113,880	70,000	70,000	0	70,000	0	70,000
53	3900 OTHER MATERIALS & SUPP	18,108	3,000	3,000	0	3,000	0	3,000
TOTAL SUPPLIES		181,351	113,900	113,900	0	113,900	0	113,900

## Summary by Account

### 24301 DENR - Reserve for Air Quality - Fuel 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)
53 4500	EQUIPMENT	200,788	526,524	526,524	0	526,524	0	526,524
53 4600	ART,OTHER ARTIFACTS&LIT	6,639	5,235	5,235	0	5,235	0	5,235
53 4700	INTANGIBLE ASSETS	3,909	6,320	6,320	0	6,320	0	6,320
TOTAL PROPERTY,PLANT & EQUIPMT		211,336	538,079	538,079	0	538,079	0	538,079
53 5800	OTHER ADMINISTRATIVE EXP	4,390	2,000	2,000	0	2,000	0	2,000
53 5900	OTHER EXPENSES	20,750	20,700	20,700	0	20,700	0	20,700
TOTAL OTHER EXPENSES & ADJUSTMEN		25,140	22,700	22,700	0	22,700	0	22,700
53 6910	ENVIRONTON MEETING	140,956	163,476	293,476	0	293,476	0	293,476
53 6915	AID TO COUNTIES-REC PL &	199,836	231,260	366,260	0	366,260	0	366,260
53 6920	AGENCY GRANTS/ALLOCATION	638,989	469,264	782,264	0	782,264	0	782,264
53 6929	OTHER CONT/GRT-ED-INST	207,257	546,000	778,000	0	778,000	0	778,000
53 6961	AID TO COUNTIES	0	212,000	412,000	0	412,000	0	412,000
53 6962	AID TO CITIES AND TOWNS	400,000	727,019	1,208,019	0	1,208,019	0	1,208,019
53 6989	OTHER CONTRACTS/GRANTS	185,960	218,000	525,000	0	525,000	0	525,000
TOTAL AID & PUBLIC ASSISTANCE		1,772,998	2,567,019	4,365,019	0	4,365,019	0	4,365,019
53 8010	DEPENDENT CARE-OP TFR	5,655	0	0	0	0	0	0
53 8129	TFR TO REG FIELD OFFIC	110,801	131,510	131,510	0	131,510	0	131,510
TOTAL INTRAGOVERNMENTAL TRANSACT		116,456	131,510	131,510	0	131,510	0	131,510
TOTAL REQUIREMENTS		8,284,544	9,881,296	11,908,783	0	11,908,783	0	11,908,783
ESTIMATED RECEIPTS								
43 4320	SURPLUS-EQUIPMENT	945	0	0	0	0	0	0
43 5400	INSPECT/EXAMINATION FEES	28	0	0	0	0	0	0
43 5900	OTHER LIC, FEES/PERMIT	9,014,659	9,881,296	11,908,783	0	11,908,783	0	11,908,783
53 8220	DUAL EMPLOYMENT REIMBURS	3,504	0	0	0	0	0	0



**Position Counts  
Summary by Purpose**

**24301 DENR - Reserve for Air Quality - Fuel 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								
-----								
	2334 AIR QUALITY - FUEL TAX	96.00	96.00	96.00	.00	96.00	.00	96.00
-----								
	TOTAL REQUIREMENTS	96.00	96.00	96.00	.00	96.00	.00	96.00
-----								

**Position Counts  
Summary by Account**

**24301 DENR - Reserve for Air Quality - Fuel 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	96.00	96.00	96.00	.00	96.00	.00	96.00
TOTAL REQUIREMENTS		96.00	96.00	96.00	.00	96.00	.00	96.00

---



## Fund Detail

### 24301 DENR - Reserve for Air Quality - Fuel Tax

#### 2334 Air Quality - Fuel 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	3,982,678	4,444,017	4,645,921	0	4,645,921	0	4,645,921
53 1312	REG(N S) TEMP WAGES-RECP	0	13,091	13,091	0	13,091	0	13,091
53 1412	OT PAY - RECEIPTS	3,255	0	0	0	0	0	0
53 1462	EPA&APA LONGVTY PAY - RE	48,723	27,500	27,500	0	27,500	0	27,500
53 1512	SOCIAL SEC CONTRIB-REC	297,503	340,970	356,415	0	356,415	0	356,415
53 1522	REG RETIRE CONTRIB-RECPT	274,900	408,117	420,255	0	420,255	0	420,255
53 1562	MED INS CONTRIB-RECPTS	281,758	282,784	282,784	0	282,784	0	282,784
53 1631	WORKERS COMPENSATION	168	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		4,888,985	5,516,479	5,745,966	0	5,745,966	0	5,745,966
53 2110	LEGAL SERVICES	770	0	0	0	0	0	0
53 2133	EMPLOYEE PHYSICALS	1,783	10,000	10,000	0	10,000	0	10,000
53 2140	INFORMATN TECHNOLOGY SVC	27,082	0	0	0	0	0	0
53 2160	ENGINEERING SERVICES	24,310	110,000	110,000	0	110,000	0	110,000
53 2170	ADMIN SERVICES	85,583	203,526	203,526	0	203,526	0	203,526
53 2181	WORKSHOP/CONFERENCE EXP.	105	0	0	0	0	0	0
53 2185	WASTE REM/RECY SER A	299	0	0	0	0	0	0
53 2199	MISC CONTRACTUAL SERVICE	122,746	14,000	14,000	0	14,000	0	14,000
53 2200	UTILITY/ENERGY SERVICES	33,843	10,000	10,000	0	10,000	0	10,000
53 2300	REPAIR SERVICES	40,909	20,100	20,100	0	20,100	0	20,100
53 2400	MAINTENANCE AGREEMENTS	127,756	85,900	85,900	0	85,900	0	85,900
53 2500	RENTALS/LEASES	250,981	333,299	333,299	0	333,299	0	333,299
53 2700	TRAVEL&OTHER EMPLOYEE EX	84,320	51,650	51,650	0	51,650	0	51,650
53 2800	COMMUNICATION&DATA PROC	209,979	138,094	138,094	0	138,094	0	138,094
53 2900	OTHER SERVICES	77,812	15,040	15,040	0	15,040	0	15,040
TOTAL PURCHASED SERVICES		1,088,278	991,609	991,609	0	991,609	0	991,609
53 3100	GENERAL ADMIN SUPPLIES	39,936	35,200	35,200	0	35,200	0	35,200
53 3200	FACILITY & HARDWARE SUPP	3,539	3,000	3,000	0	3,000	0	3,000
53 3300	VEHICLE/EQUIP OPER SUPPL	1,587	2,700	2,700	0	2,700	0	2,700
53 3500	CLOTHING & RECREATNL SUP	3,002	0	0	0	0	0	0
53 3600	DRUGS/PHARMACEUTICAL SUP	1,299	0	0	0	0	0	0
53 3700	RESEARCH/DEVELOP& ED SUP	113,880	70,000	70,000	0	70,000	0	70,000
53 3900	OTHER MATERIALS & SUPP	18,108	3,000	3,000	0	3,000	0	3,000
TOTAL SUPPLIES		181,351	113,900	113,900	0	113,900	0	113,900
53 4500	EQUIPMENT	200,788	526,524	526,524	0	526,524	0	526,524
53 4600	ART,OTHER ARTIFACTS&LIT	6,639	5,235	5,235	0	5,235	0	5,235

## Fund Detail

### 24301 DENR - Reserve for Air Quality - Fuel Tax

#### 2334 Air Quality - Fuel 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 4700	INTANGIBLE ASSETS	3,909	6,320	6,320	0	6,320	0	6,320
TOTAL PROPERTY, PLANT & EQUIPMT		211,336	538,079	538,079	0	538,079	0	538,079
53 5800	OTHER ADMINISTRATIVE EXP	4,390	2,000	2,000	0	2,000	0	2,000
53 5900	OTHER EXPENSES	20,750	20,700	20,700	0	20,700	0	20,700
TOTAL OTHER EXPENSES & ADJUSTMEN		25,140	22,700	22,700	0	22,700	0	22,700
53 6910	ENVIRONTON MEETING	140,956	163,476	293,476	0	293,476	0	293,476
53 6915	AID TO COUNTIES-REC PL &	199,836	231,260	366,260	0	366,260	0	366,260
53 6920	AGENCY GRANTS/ALLOCATION	638,989	469,264	782,264	0	782,264	0	782,264
53 6929	OTHER CONT/GRT-ED-INST	207,257	546,000	778,000	0	778,000	0	778,000
53 6961	AID TO COUNTIES	0	212,000	412,000	0	412,000	0	412,000
53 6962	AID TO CITIES AND TOWNS	400,000	727,019	1,208,019	0	1,208,019	0	1,208,019
53 6989	OTHER CONTRACTS/GRANTS	185,960	218,000	525,000	0	525,000	0	525,000
TOTAL AID & PUBLIC ASSISTANCE		1,772,998	2,567,019	4,365,019	0	4,365,019	0	4,365,019
53 8010	DEPENDENT CARE-OP TFR	5,655	0	0	0	0	0	0
53 8129	TFR TO REG FIELD OFFIC	110,801	131,510	131,510	0	131,510	0	131,510
TOTAL INTRAGOVERNMENTAL TRANSACT		116,456	131,510	131,510	0	131,510	0	131,510
TOTAL REQUIREMENTS		8,284,544	9,881,296	11,908,783	0	11,908,783	0	11,908,783
ESTIMATED RECEIPTS								
43 4320	SURPLUS-EQUIPMENT	945	0	0	0	0	0	0
43 5400	INSPECT/EXAMINATION FEES	28	0	0	0	0	0	0
43 5900	OTHER LIC, FEES/PERMIT	9,014,659	9,881,296	11,908,783	0	11,908,783	0	11,908,783
53 8220	DUAL EMPLOYMENT REIMBURS	3,504	0	0	0	0	0	0



## Summary by Purpose

### 64303 DENR - Solid Waste Management Trust

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
6760	OFF WASTE RED TRUST FUND	1,289,563	0	1,659,183	0	1,659,183	0	1,659,183
6770	SCRAP TIRE FUND	2,263,291	0	4,907,555	0	4,907,555	0	4,907,555
6780	WHITE GOODS	970,739	0	1,120,160	0	1,120,160	0	1,120,160
TOTAL REQUIREMENTS		4,523,593	0	7,686,898	0	7,686,898	0	7,686,898
ESTIMATED RECEIPTS								
6760	OFF WASTE RED TRUST FUND	1,015,824	0	1,659,183	0	1,659,183	0	1,659,183
6770	SCRAP TIRE FUND	3,438,176	0	4,885,555	0	4,885,555	0	4,885,555
6780	WHITE GOODS	1,175,810	0	1,120,160	0	1,120,160	0	1,120,160
TOTAL RECEIPTS		5,629,810	0	7,664,898	0	7,664,898	0	7,664,898
CHANGE IN FUND BALANCE		1,106,217	0	-22,000	0	-22,000	0	-22,000

## Summary by Account

### 64303 DENR - Solid Waste Management Trust

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	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	319,423	0	350,703	0	350,703	0	350,703
53 1312	REG(N S) TEMP WAGES-RECP	9,980	0	0	0	0	0	0
53 1512	SOCIAL SEC CONTRIB-REC	23,996	0	25,642	0	25,642	0	25,642
53 1522	REG RETIRE CONTRIB-RECPT	18,871	0	20,825	0	20,825	0	20,825
53 1562	MED INS CONTRIB-RECPTS	27,247	0	35,293	0	35,293	0	35,293
TOTAL PERSONAL SERVICES		399,517	0	432,463	0	432,463	0	432,463
53 2170	ADMIN SERVICES	4,862	0	5,325	0	5,325	0	5,325
53 2199	MISC CONTRACTUAL SERVICE	583,256	0	2,572,212	0	2,572,212	0	2,572,212
53 2500	RENTALS/LEASES	4,007	0	8,047	0	8,047	0	8,047
53 2700	TRAVEL&OTHER EMPLOYEE EX	3,259	0	14,600	0	14,600	0	14,600
53 2800	COMMUNICATION&DATA PROC	82,748	0	16,739	0	16,739	0	16,739
53 2900	OTHER SERVICES	4,738	0	8,929	0	8,929	0	8,929
TOTAL PURCHASED SERVICES		682,870	0	2,625,852	0	2,625,852	0	2,625,852
53 3100	GENERAL ADMIN SUPPLIES	19,225	0	53,574	0	53,574	0	53,574
53 3300	VEHICLE/EQUIP OPER SUPPL	176	0	1,000	0	1,000	0	1,000
53 3700	RESEARCH/DEVELOP& ED SUP	4,885	0	5,554	0	5,554	0	5,554
53 3900	OTHER MATERIALS & SUPP	859	0	10,087	0	10,087	0	10,087
TOTAL SUPPLIES		25,145	0	70,215	0	70,215	0	70,215
53 4500	EQUIPMENT	3,747	0	5,400	0	5,400	0	5,400
53 4700	INTANGIBLE ASSETS	500	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		4,247	0	5,400	0	5,400	0	5,400
53 5800	OTHER ADMINISTRATIVE EXP	11,630	0	10,341	0	10,341	0	10,341
53 5900	OTHER EXPENSES	178	0	1,500	0	1,500	0	1,500
TOTAL OTHER EXPENSES & ADJUSTMEN		11,808	0	11,841	0	11,841	0	11,841
53 6929	OTHER CONT/GRT-ED-INST	21,974	0	14,086	0	14,086	0	14,086
53 6961	AID TO COUNTIES	2,990,493	0	3,800,061	0	3,800,061	0	3,800,061
53 6962	AID TO CITIES AND TOWNS	77,760	0	156,802	0	156,802	0	156,802

## Summary by Account

### 64303 DENR - Solid Waste Management Trust

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 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 6967	GRANTS-NON-CONTRACT	4,988	0	0	0	0	0	0
53 6989	OTHER CONTRACTS/GRANTS	304,452	0	569,789	0	569,789	0	569,789
TOTAL AID & PUBLIC ASSISTANCE		3,399,667	0	4,540,738	0	4,540,738	0	4,540,738
53 8010	DEPENDENT CARE-OP TFR	339	0	389	0	389	0	389
TOTAL INTRAGOVERNMENTAL TRANSACT		339	0	389	0	389	0	389
TOTAL REQUIREMENTS		4,523,593	0	7,686,898	0	7,686,898	0	7,686,898
ESTIMATED RECEIPTS								
43 1300	TAX DISTRIBUTION INCOME	5,568,007	0	7,664,791	0	7,664,791	0	7,664,791
43 5900	OTHER LIC, FEES/PERMIT	37,808	0	107	0	107	0	107
43 6200	PRIVATE DONATIONS & GIFT	23,995	0	0	0	0	0	0
TOTAL RECEIPTS		5,629,810	0	7,664,898	0	7,664,898	0	7,664,898
CHANGE IN FUND BALANCE		1,106,217	0	-22,000	0	-22,000	0	-22,000

**Position Counts  
Summary by Purpose**

**64303 DENR - Solid Waste Management Trust**

---

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
6760	OFF WASTE RED TRUST FUND	7.00	7.00	7.00	.00	7.00	.00	7.00
6770	SCRAP TIRE FUND	1.00	.00	1.00	.00	1.00	.00	1.00
TOTAL REQUIREMENTS		8.00	7.00	8.00	.00	8.00	.00	8.00

**Position Counts  
Summary by Account**

**64303 DENR - Solid Waste Management Trust**

---

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	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	8.00	7.00	8.00	.00	8.00	.00	8.00
TOTAL REQUIREMENTS		8.00	7.00	8.00	.00	8.00	.00	8.00

---



## Fund Detail

### 64303 DENR - Solid Waste Management Trust

6760 Office of Waste Reduction Trust 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	276,884	0	305,419	0	305,419	0	305,419
53 1312	REG(N S) TEMP WAGES-RECP	9,980	0	0	0	0	0	0
53 1512	SOCIAL SEC CONTRIB-REC	20,803	0	22,177	0	22,177	0	22,177
53 1522	REG RETIRE CONTRIB-RECPT	15,970	0	17,736	0	17,736	0	17,736
53 1562	MED INS CONTRIB-RECPTS	23,499	0	31,332	0	31,332	0	31,332
TOTAL PERSONAL SERVICES		347,136	0	376,664	0	376,664	0	376,664
53 2170	ADMIN SERVICES	862	0	5,325	0	5,325	0	5,325
53 2199	MISC CONTRACTUAL SERVICE	189,658	0	80,696	0	80,696	0	80,696
53 2500	RENTALS/LEASES	0	0	150	0	150	0	150
53 2700	TRAVEL&OTHER EMPLOYEE EX	1,264	0	3,505	0	3,505	0	3,505
53 2800	COMMUNICATION&DATA PROC	82,408	0	14,089	0	14,089	0	14,089
53 2900	OTHER SERVICES	4,110	0	7,260	0	7,260	0	7,260
TOTAL PURCHASED SERVICES		278,302	0	111,025	0	111,025	0	111,025
53 3100	GENERAL ADMIN SUPPLIES	19,202	0	52,224	0	52,224	0	52,224
53 3700	RESEARCH/DEVELOP& ED SUP	4,885	0	5,554	0	5,554	0	5,554
53 3900	OTHER MATERIALS & SUPP	0	0	8,987	0	8,987	0	8,987
TOTAL SUPPLIES		24,087	0	66,765	0	66,765	0	66,765
53 5800	OTHER ADMINISTRATIVE EXP	11,630	0	10,341	0	10,341	0	10,341
TOTAL OTHER EXPENSES & ADJUSTMEN		11,630	0	10,341	0	10,341	0	10,341
53 6929	OTHER CONT/GRT-ED-INST	21,974	0	0	0	0	0	0
53 6961	AID TO COUNTIES	223,944	0	367,483	0	367,483	0	367,483
53 6962	AID TO CITIES AND TOWNS	77,760	0	156,802	0	156,802	0	156,802
53 6989	OTHER CONTRACTS/GRANTS	304,452	0	569,789	0	569,789	0	569,789
TOTAL AID & PUBLIC ASSISTANCE		628,130	0	1,094,074	0	1,094,074	0	1,094,074
53 8010	DEPENDENT CARE-OP TFR	278	0	314	0	314	0	314
TOTAL INTRAGOVERNMENTAL TRANSACT		278	0	314	0	314	0	314

## Fund Detail

### 64303 DENR - Solid Waste Management Trust

6760 Office of Waste Reduction Trust 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		1,289,563	0	1,659,183	0	1,659,183	0	1,659,183
-----								
ESTIMATED RECEIPTS								
-----								
43	1300 TAX DISTRIBUTION INCOME	991,829	0	1,659,183	0	1,659,183	0	1,659,183
43	6200 PRIVATE DONATIONS & GIFT	23,995	0	0	0	0	0	0
-----								
TOTAL RECEIPTS		1,015,824	0	1,659,183	0	1,659,183	0	1,659,183
-----								
CHANGE IN FUND BALANCE		-273,739	0	0	0	0	0	0

## Fund Detail

### 64303 DENR - Solid Waste Management Trust

#### 6770 Scrap Tire 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	42,539	0	45,284	0	45,284	0	45,284
53 1512	SOCIAL SEC CONTRIB-REC	3,193	0	3,465	0	3,465	0	3,465
53 1522	REG RETIRE CONTRIB-RECPT	2,901	0	3,089	0	3,089	0	3,089
53 1562	MED INS CONTRIB-RECPTS	3,748	0	3,961	0	3,961	0	3,961
TOTAL PERSONAL SERVICES		52,381	0	55,799	0	55,799	0	55,799
53 2170	ADMIN SERVICES	4,000	0	0	0	0	0	0
53 2199	MISC CONTRACTUAL SERVICE	393,598	0	2,491,516	0	2,491,516	0	2,491,516
53 2500	RENTALS/LEASES	4,007	0	7,897	0	7,897	0	7,897
53 2700	TRAVEL&OTHER EMPLOYEE EX	1,995	0	11,095	0	11,095	0	11,095
53 2800	COMMUNICATION&DATA PROC	340	0	2,650	0	2,650	0	2,650
53 2900	OTHER SERVICES	628	0	1,669	0	1,669	0	1,669
TOTAL PURCHASED SERVICES		404,568	0	2,514,827	0	2,514,827	0	2,514,827
53 3100	GENERAL ADMIN SUPPLIES	23	0	1,350	0	1,350	0	1,350
53 3300	VEHICLE/EQUIP OPER SUPPL	176	0	1,000	0	1,000	0	1,000
53 3900	OTHER MATERIALS & SUPP	859	0	1,100	0	1,100	0	1,100
TOTAL SUPPLIES		1,058	0	3,450	0	3,450	0	3,450
53 4500	EQUIPMENT	3,747	0	5,400	0	5,400	0	5,400
53 4700	INTANGIBLE ASSETS	500	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		4,247	0	5,400	0	5,400	0	5,400
53 5900	OTHER EXPENSES	178	0	1,500	0	1,500	0	1,500
TOTAL OTHER EXPENSES & ADJUSTMEN		178	0	1,500	0	1,500	0	1,500
53 6929	OTHER CONT/GRT-ED-INST	0	0	14,086	0	14,086	0	14,086
53 6961	AID TO COUNTIES	1,795,810	0	2,312,418	0	2,312,418	0	2,312,418
53 6967	GRANTS-NON-CONTRACT	4,988	0	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE		1,800,798	0	2,326,504	0	2,326,504	0	2,326,504
53 8010	DEPENDENT CARE-OP TFR	61	0	75	0	75	0	75
TOTAL INTRAGOVERNMENTAL TRANSACT		61	0	75	0	75	0	75

## Fund Detail

### 64303 DENR - Solid Waste Management Trust

6770 Scrap Tire 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		2,263,291	0	4,907,555	0	4,907,555	0	4,907,555
-----								
ESTIMATED RECEIPTS								
-----								
43	1300 TAX DISTRIBUTION INCOME	3,400,368	0	4,885,448	0	4,885,448	0	4,885,448
43	5900 OTHER LIC, FEES/PERMIT	37,808	0	107	0	107	0	107
-----								
TOTAL RECEIPTS		3,438,176	0	4,885,555	0	4,885,555	0	4,885,555
-----								
CHANGE IN FUND BALANCE		1,174,885	0	-22,000	0	-22,000	0	-22,000

## Fund Detail

### 64303 DENR - Solid Waste Management Trust

6780 White Goods

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 6961	AID TO COUNTIES	970,739	0	1,120,160	0	1,120,160	0	1,120,160
TOTAL AID & PUBLIC ASSISTANCE		970,739	0	1,120,160	0	1,120,160	0	1,120,160
TOTAL REQUIREMENTS		970,739	0	1,120,160	0	1,120,160	0	1,120,160
ESTIMATED RECEIPTS								
43 1300	TAX DISTRIBUTION INCOME	1,175,810	0	1,120,160	0	1,120,160	0	1,120,160
TOTAL RECEIPTS		1,175,810	0	1,120,160	0	1,120,160	0	1,120,160
CHANGE IN FUND BALANCE		205,071	0	0	0	0	0	0

## Summary by Purpose

### 24306 DENR - Reserve for Dry Cleaning Solvent

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
2126	ADMIN. DRY CLN.SOLVENT	672,022	666,565	755,015	0	755,015	0	755,015
2127	CLEAN-UP DRY CLN.SOLVENT	2,267,056	9,000,000	17,800,000	0	17,800,000	0	17,800,000
TOTAL REQUIREMENTS		2,939,078	9,666,565	18,555,015	0	18,555,015	0	18,555,015
ESTIMATED RECEIPTS								
2126	ADMIN. DRY CLN.SOLVENT	812,242	666,565	755,015	0	755,015	0	755,015
2127	CLEAN-UP DRY CLN.SOLVENT	9,913,616	9,000,000	17,800,000	0	17,800,000	0	17,800,000
TOTAL RECEIPTS		10,725,858	9,666,565	18,555,015	0	18,555,015	0	18,555,015
CHANGE IN FUND BALANCE		7,786,780	0	0	0	0	0	0

## Summary by Account

### 24306 DENR - Reserve for Dry Cleaning Solvent

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	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	379,488	453,008	505,087	0	505,087	0	505,087
53 1462	EPA&APA LONGVTY PAY - RE	2,225	1,803	1,803	0	1,803	0	1,803
53 1512	SOCIAL SEC CONTRIB-REC	28,247	34,797	38,783	0	38,783	0	38,783
53 1522	REG RETIRE CONTRIB-RECPT	26,033	25,619	29,150	0	29,150	0	29,150
53 1562	MED INS CONTRIB-RECPTS	23,665	28,487	32,341	0	32,341	0	32,341
TOTAL PERSONAL SERVICES		459,658	543,714	607,164	0	607,164	0	607,164
53 2110	LEGAL SERVICES	113,813	52,696	52,696	0	52,696	0	52,696
53 2150	ACADEMIC SERVICES	1,430	0	0	0	0	0	0
53 2170	ADMIN SERVICES	1,627	0	0	0	0	0	0
53 2181	WORKSHOP/CONFERENCE EXP.	563	100	100	0	100	0	100
53 2192	HONORARIUM	500	0	0	0	0	0	0
53 2199	MISC CONTRACTUAL SERVICE	1,126,411	2,400,000	11,200,000	0	11,200,000	0	11,200,000
53 2300	REPAIR SERVICES	276	0	0	0	0	0	0
53 2500	RENTALS/LEASES	29,676	19,505	20,505	0	20,505	0	20,505
53 2700	TRAVEL&OTHER EMPLOYEE EX	9,323	17,143	28,343	0	28,343	0	28,343
53 2800	COMMUNICATION&DATA PROC	4,437	6,554	9,254	0	9,254	0	9,254
53 2900	OTHER SERVICES	4,356	2,016	5,516	0	5,516	0	5,516
TOTAL PURCHASED SERVICES		1,292,412	2,498,014	11,316,414	0	11,316,414	0	11,316,414
53 3100	GENERAL ADMIN SUPPLIES	6,016	5,282	6,782	0	6,782	0	6,782
53 3700	RESEARCH/DEVELOP& ED SUP	2,532	0	200	0	200	0	200
53 3900	OTHER MATERIALS & SUPP	318	2,700	3,900	0	3,900	0	3,900
TOTAL SUPPLIES		8,866	7,982	10,882	0	10,882	0	10,882
53 4500	EQUIPMENT	31,519	14,355	16,355	0	16,355	0	16,355
53 4700	INTANGIBLE ASSETS	2,500	0	500	0	500	0	500
TOTAL PROPERTY, PLANT & EQUIPMT		34,019	14,355	16,855	0	16,855	0	16,855
53 5800	OTHER ADMINISTRATIVE EXP	356	500	700	0	700	0	700
53 5900	OTHER EXPENSES	304,482	6,117,000	6,118,000	0	6,118,000	0	6,118,000
TOTAL OTHER EXPENSES & ADJUSTMEN		304,838	6,117,500	6,118,700	0	6,118,700	0	6,118,700

## Summary by Account

### 24306 DENR - Reserve for Dry Cleaning Solvent

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 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 TFR	535	0	0	0	0	0	0
53 8104	TRANS TO SOLID WST MGMT	812,242	485,000	485,000	0	485,000	0	485,000
53 8196	TRANSFER TO REVENUE	26,508	0	0	0	0	0	0
-----								
TOTAL INTRAGOVERNMENTAL TRANSACT		839,285	485,000	485,000	0	485,000	0	485,000
-----								
TOTAL REQUIREMENTS		2,939,078	9,666,565	18,555,015	0	18,555,015	0	18,555,015
-----								
ESTIMATED RECEIPTS								
-----								
43 1100	TAX REVENUES	815,822	500,000	500,000	0	500,000	0	500,000
43 3110	INT/DIV INC INVST PROGRM	0	103,409	159,711	0	159,711	0	159,711
43 3120	STIF INT INC-PROGRAM REV	834,128	700,000	700,000	0	700,000	0	700,000
43 7990	OTHER MISC REV-PROGRAM	23	0	0	0	0	0	0
43 81BK E	TFR FROM DOR-DRY C	8,263,629	7,800,000	16,600,000	0	16,600,000	0	16,600,000
43 8185	TRANS FROM SOLID WAST MG	812,242	563,156	595,304	0	595,304	0	595,304
53 8314	REIMB-COPY SERVICE	14	0	0	0	0	0	0
-----								
TOTAL RECEIPTS		10,725,858	9,666,565	18,555,015	0	18,555,015	0	18,555,015
-----								
CHANGE IN FUND BALANCE		7,786,780	0	0	0	0	0	0



**Position Counts  
Summary by Purpose**

**24306 DENR - Reserve for Dry Cleaning Solvent**

---

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
2126	ADMIN. DRY CLN.SOLVENT	9.80	8.80	9.80	.00	9.80	.00	9.80
TOTAL REQUIREMENTS		9.80	8.80	9.80	.00	9.80	.00	9.80

---

**Position Counts  
Summary by Account**

**24306 DENR - Reserve for Dry Cleaning Solvent**

---

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	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	9.80	8.80	9.80	.00	9.80	.00	9.80
TOTAL REQUIREMENTS		9.80	8.80	9.80	.00	9.80	.00	9.80

---

## Fund Detail

### 24306 DENR - Reserve for Dry Cleaning Solvent

2126 Administration Dry Cleaning Solvent

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	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	379,488	453,008	505,087	0	505,087	0	505,087
53 1462	EPA&APA LONGVTY PAY - RE	2,225	1,803	1,803	0	1,803	0	1,803
53 1512	SOCIAL SEC CONTRIB-REC	28,247	34,797	38,783	0	38,783	0	38,783
53 1522	REG RETIRE CONTRIB-RECPT	26,033	25,619	29,150	0	29,150	0	29,150
53 1562	MED INS CONTRIB-RECPTS	23,665	28,487	32,341	0	32,341	0	32,341
TOTAL PERSONAL SERVICES		459,658	543,714	607,164	0	607,164	0	607,164
53 2110	LEGAL SERVICES	113,813	52,696	52,696	0	52,696	0	52,696
53 2150	ACADEMIC SERVICES	1,430	0	0	0	0	0	0
53 2170	ADMIN SERVICES	1,627	0	0	0	0	0	0
53 2181	WORKSHOP/CONFERENCE EXP.	563	100	100	0	100	0	100
53 2192	HONORARIUM	500	0	0	0	0	0	0
53 2300	REPAIR SERVICES	276	0	0	0	0	0	0
53 2500	RENTALS/LEASES	29,676	19,505	20,505	0	20,505	0	20,505
53 2700	TRAVEL&OTHER EMPLOYEE EX	9,323	17,143	28,343	0	28,343	0	28,343
53 2800	COMMUNICATION&DATA PROC	4,437	6,554	9,254	0	9,254	0	9,254
53 2900	OTHER SERVICES	4,356	2,016	5,516	0	5,516	0	5,516
TOTAL PURCHASED SERVICES		166,001	98,014	116,414	0	116,414	0	116,414
53 3100	GENERAL ADMIN SUPPLIES	6,016	5,282	6,782	0	6,782	0	6,782
53 3700	RESEARCH/DEVELOP& ED SUP	2,532	0	200	0	200	0	200
53 3900	OTHER MATERIALS & SUPP	318	2,700	3,900	0	3,900	0	3,900
TOTAL SUPPLIES		8,866	7,982	10,882	0	10,882	0	10,882
53 4500	EQUIPMENT	31,519	14,355	16,355	0	16,355	0	16,355
53 4700	INTANGIBLE ASSETS	2,500	0	500	0	500	0	500
TOTAL PROPERTY, PLANT & EQUIPMT		34,019	14,355	16,855	0	16,855	0	16,855
53 5800	OTHER ADMINISTRATIVE EXP	356	500	700	0	700	0	700
53 5900	OTHER EXPENSES	2,587	2,000	3,000	0	3,000	0	3,000
TOTAL OTHER EXPENSES & ADJUSTMEN		2,943	2,500	3,700	0	3,700	0	3,700
53 8010	DEPENDENT CARE-OP TFR	535	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		535	0	0	0	0	0	0



## Fund Detail

### 24306 DENR - Reserve for Dry Cleaning Solvent

2127 Clean-Up Dry Cleaning Solvent

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	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	1,126,411	2,400,000	11,200,000	0	11,200,000	0	11,200,000
TOTAL PURCHASED SERVICES		1,126,411	2,400,000	11,200,000	0	11,200,000	0	11,200,000
53	5900 OTHER EXPENSES	301,895	6,115,000	6,115,000	0	6,115,000	0	6,115,000
TOTAL OTHER EXPENSES & ADJUSTMEN		301,895	6,115,000	6,115,000	0	6,115,000	0	6,115,000
53	8104 TRANS TO SOLID WST MGMT	812,242	485,000	485,000	0	485,000	0	485,000
53	8196 TRANSFER TO REVENUE	26,508	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		838,750	485,000	485,000	0	485,000	0	485,000
TOTAL REQUIREMENTS		2,267,056	9,000,000	17,800,000	0	17,800,000	0	17,800,000
ESTIMATED RECEIPTS								
43	1100 TAX REVENUES	815,822	500,000	500,000	0	500,000	0	500,000
43	3120 STIF INT INC-PROGRAM REV	834,128	700,000	700,000	0	700,000	0	700,000
43	7990 OTHER MISC REV-PROGRAM	23	0	0	0	0	0	0
43	81BK E TFR FROM DOR-DRY C	8,263,629	7,800,000	16,600,000	0	16,600,000	0	16,600,000
53	8314 REIMB-COPY SERVICE	14	0	0	0	0	0	0
TOTAL RECEIPTS		9,913,616	9,000,000	17,800,000	0	17,800,000	0	17,800,000
CHANGE IN FUND BALANCE		7,646,560	0	0	0	0	0	0

## Summary by Purpose

### 24307 DENR - Reserve for Forest Development

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
	2251 FOREST DEVELOPMENT	2,558,719	3,212,555	3,218,693	0	3,218,693	0	3,218,693
TOTAL REQUIREMENTS		2,558,719	3,212,555	3,218,693	0	3,218,693	0	3,218,693
ESTIMATED RECEIPTS								
	2251 FOREST DEVELOPMENT	2,698,784	3,212,555	3,218,693	0	3,218,693	0	3,218,693
TOTAL RECEIPTS		2,698,784	3,212,555	3,218,693	0	3,218,693	0	3,218,693
CHANGE IN FUND BALANCE		140,065	0	0	0	0	0	0

## Summary by Account

### 24307 DENR - Reserve for Forest Development

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	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	107,711	124,411	124,411	0	124,411	0	124,411
53	1412 OT PAY - RECEIPTS	1,482	2,307	2,307	0	2,307	0	2,307
53	1422 HOLIDAY PAY - RECEIPTS	262	0	0	0	0	0	0
53	1442 CALLBK/STBY PREM PAY	1,172	0	0	0	0	0	0
53	1462 EPA&APA LONGVTY PAY - RE	2,181	2,810	2,810	0	2,810	0	2,810
53	1512 SOCIAL SEC CONTRIB-REC	8,065	9,910	9,910	0	9,910	0	9,910
53	1522 REG RETIRE CONTRIB-RECPT	7,693	8,848	8,848	0	8,848	0	8,848
53	1562 MED INS CONTRIB-RECPTS	10,266	11,244	11,244	0	11,244	0	11,244
TOTAL PERSONAL SERVICES		138,832	159,530	159,530	0	159,530	0	159,530
53	2800 COMMUNICATION&DATA PROC	4,028	17,385	17,385	0	17,385	0	17,385
53	2900 OTHER SERVICES	0	55	55	0	55	0	55
TOTAL PURCHASED SERVICES		4,028	17,440	17,440	0	17,440	0	17,440
53	3100 GENERAL ADMIN SUPPLIES	228	59	59	0	59	0	59
TOTAL SUPPLIES		228	59	59	0	59	0	59
53	4500 EQUIPMENT	0	321	321	0	321	0	321
TOTAL PROPERTY, PLANT & EQUIPMT		0	321	321	0	321	0	321
53	6D01 REFORESTATION COST SHARE	2,292,541	2,421,293	2,421,293	0	2,421,293	0	2,421,293
53	6102 REFORESTATION-AGENCY SHA	7,621	550,000	550,000	0	550,000	0	550,000
TOTAL AID & PUBLIC ASSISTANCE		2,300,162	2,971,293	2,971,293	0	2,971,293	0	2,971,293
53	8010 DEPENDENT CARE-OP TFR	38	50	50	0	50	0	50
53	8030 TRANSFER PENALTIES	2,660	0	0	0	0	0	0
53	8196 TRANSFER TO REVENUE	112,771	63,862	70,000	0	70,000	0	70,000
TOTAL INTRAGOVERNMENTAL TRANSACT		115,469	63,912	70,050	0	70,050	0	70,050
TOTAL REQUIREMENTS		2,558,719	3,212,555	3,218,693	0	3,218,693	0	3,218,693

## Summary by Account

### 24307 DENR - Reserve for Forest Development

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 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 3120	STIF INT INC-PROGRAM REV	141,903	334,365	334,365	0	334,365	0	334,365
43 5500	FINES,PENAL, ASSESS FEE	1,967,381	2,288,690	2,294,828	0	2,294,828	0	2,294,828
43 8126	TRANSFER FROM CODE 14300	589,500	589,500	589,500	0	589,500	0	589,500
-----								
TOTAL RECEIPTS		2,698,784	3,212,555	3,218,693	0	3,218,693	0	3,218,693
-----								
CHANGE IN FUND BALANCE		140,065	0	0	0	0	0	0



## Position Counts Summary by Purpose

### 24307 DENR - Reserve for Forest Development

---

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
-----								
2251	FOREST DEVELOPMENT	3.00	3.00	3.00	.00	3.00	.00	3.00
-----								
TOTAL	REQUIREMENTS	3.00	3.00	3.00	.00	3.00	.00	3.00
-----								

## Position Counts Summary by Account

### 24307 DENR - Reserve for Forest Development

---

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	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	3.00	3.00	3.00	.00	3.00	.00	3.00
-----								
TOTAL REQUIREMENTS		3.00	3.00	3.00	.00	3.00	.00	3.00
-----								

## Fund Detail

### 24307 DENR - Reserve for Forest Development

2251 Forest Development

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	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	107,711	124,411	124,411	0	124,411	0	124,411
53	1412 OT PAY - RECEIPTS	1,482	2,307	2,307	0	2,307	0	2,307
53	1422 HOLIDAY PAY - RECEIPTS	262	0	0	0	0	0	0
53	1442 CALLBK/STBY PREM PAY	1,172	0	0	0	0	0	0
53	1462 EPA&APA LONGVTY PAY - RE	2,181	2,810	2,810	0	2,810	0	2,810
53	1512 SOCIAL SEC CONTRIB-REC	8,065	9,910	9,910	0	9,910	0	9,910
53	1522 REG RETIRE CONTRIB-RECPT	7,693	8,848	8,848	0	8,848	0	8,848
53	1562 MED INS CONTRIB-RECPTS	10,266	11,244	11,244	0	11,244	0	11,244
TOTAL PERSONAL SERVICES		138,832	159,530	159,530	0	159,530	0	159,530
53	2800 COMMUNICATION&DATA PROC	4,028	17,385	17,385	0	17,385	0	17,385
53	2900 OTHER SERVICES	0	55	55	0	55	0	55
TOTAL PURCHASED SERVICES		4,028	17,440	17,440	0	17,440	0	17,440
53	3100 GENERAL ADMIN SUPPLIES	228	59	59	0	59	0	59
TOTAL SUPPLIES		228	59	59	0	59	0	59
53	4500 EQUIPMENT	0	321	321	0	321	0	321
TOTAL PROPERTY, PLANT & EQUIPMT		0	321	321	0	321	0	321
53	6D01 REFORESTATION COST SHARE	2,292,541	2,421,293	2,421,293	0	2,421,293	0	2,421,293
53	6102 REFORESTATION-AGENCY SHA	7,621	550,000	550,000	0	550,000	0	550,000
TOTAL AID & PUBLIC ASSISTANCE		2,300,162	2,971,293	2,971,293	0	2,971,293	0	2,971,293
53	8010 DEPENDENT CARE-OP TFR	38	50	50	0	50	0	50
53	8030 TRANSFER PENALTIES	2,660	0	0	0	0	0	0
53	8196 TRANSFER TO REVENUE	112,771	63,862	70,000	0	70,000	0	70,000
TOTAL INTRAGOVERNMENTAL TRANSACT		115,469	63,912	70,050	0	70,050	0	70,050

## Fund Detail

### 24307 DENR - Reserve for Forest Development

2251 Forest Development

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 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		2,558,719	3,212,555	3,218,693	0	3,218,693	0	3,218,693
-----								
ESTIMATED RECEIPTS								
-----								
43	3120 STIF INT INC-PROGRAM REV	141,903	334,365	334,365	0	334,365	0	334,365
43	5500 FINES,PENAL, ASSESS FEE	1,967,381	2,288,690	2,294,828	0	2,294,828	0	2,294,828
43	8126 TRANSFER FROM CODE 14300	589,500	589,500	589,500	0	589,500	0	589,500
-----								
TOTAL RECEIPTS		2,698,784	3,212,555	3,218,693	0	3,218,693	0	3,218,693
-----								
CHANGE IN FUND BALANCE		140,065	0	0	0	0	0	0

## Summary by Purpose

### 64305 DENR - Commercial LUST Cleanup

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
6370	LEAK. PETROLEUM STORAGE	18,111,218	0	31,196,650	0	31,196,650	0	31,196,650
6372	INACTIVE HAZ SITES CLEAN	936,008	0	0	0	0	0	0
6373	EMERGENCY RESPONSE	4,624	0	25,000	0	25,000	0	25,000
6375	SUPERFUND COST SHARE FUN	50,000	0	0	0	0	0	0
6376	Brownfields	7,854	0	0	0	0	0	0
6377	BROWNFIELDS CHARLOTTE	1	0	0	0	0	0	0
TOTAL REQUIREMENTS		19,109,705	0	31,221,650	0	31,221,650	0	31,221,650
ESTIMATED RECEIPTS								
6370	LEAK. PETROLEUM STORAGE	28,143,119	0	31,196,650	0	31,196,650	0	31,196,650
6372	INACTIVE HAZ SITES CLEAN	1,895,069	0	0	0	0	0	0
6373	EMERGENCY RESPONSE	17,368	0	0	0	0	0	0
6374	MARTIN SCRAP RECYCLING	3,065	0	0	0	0	0	0
6375	SUPERFUND COST SHARE FUN	1,224,666	0	0	0	0	0	0
6376	Brownfields	55,304	0	0	0	0	0	0
6378	CAROLINA WOOD PRESERVING	19,384	0	0	0	0	0	0
TOTAL RECEIPTS		31,357,975	0	31,196,650	0	31,196,650	0	31,196,650
CHANGE IN FUND BALANCE		12,248,270	0	-25,000	0	-25,000	0	-25,000

## Summary by Account

### 64305 DENR - Commercial LUST Cleanup

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	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	1,566,734	0	1,028,650	0	1,028,650	0	1,028,650
53 2800	COMMUNICATION&DATA PROC	-145	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		1,566,589	0	1,028,650	0	1,028,650	0	1,028,650
53 5900	OTHER EXPENSES	11,918,284	0	24,122,000	0	24,122,000	0	24,122,000
TOTAL OTHER EXPENSES & ADJUSTMEN		11,918,284	0	24,122,000	0	24,122,000	0	24,122,000
53 8030	TRANSFER PENALTIES	886,237	0	0	0	0	0	0
53 81AF I	TRANSFER TO 64308E	1,922,601	0	3,000,000	0	3,000,000	0	3,000,000
53 810Y	TRANSFER TO CODE 64305	59,750	0	0	0	0	0	0
53 8168	TRNS. TO AGRICULTURE	90,000	0	180,000	0	180,000	0	180,000
53 8178 I	24308	30,016	0	10,000	0	10,000	0	10,000
53 8199	TRANS. TO 14300/1671	2,636,228	0	2,881,000	0	2,881,000	0	2,881,000
TOTAL INTRAGOVERNMENTAL TRANSACT		5,624,832	0	6,071,000	0	6,071,000	0	6,071,000
TOTAL REQUIREMENTS		19,109,705	0	31,221,650	0	31,221,650	0	31,221,650
ESTIMATED RECEIPTS								
43 1300	TAX DISTRIBUTION INCOME	17,123,883	0	22,986,650	0	22,986,650	0	22,986,650
43 3120	STIF INT INC-PROGRAM REV	444,894	0	30,000	0	30,000	0	30,000
43 3200	INT EARNINGS LOAN-PROGRM	1,352	0	0	0	0	0	0
43 5100	BSNS LICENSE FEES	10,787,761	0	8,000,000	0	8,000,000	0	8,000,000
43 5500	FINES,PENAL, ASSESS FEE	894,886	0	80,000	0	80,000	0	80,000
43 5900	OTHER LIC, FEES/PERMIT	51,591	0	0	0	0	0	0
43 7111	LOAN COLLECTION-PRINCIPA	6,652	0	100,000	0	100,000	0	100,000
43 7990	OTHER MISC REV-PROGRAM	987,206	0	0	0	0	0	0
43 8138 I	TRANSFER FROM 6430	59,750	0	0	0	0	0	0
53 8319	REIMB- ENV. CLEAN UPS	1,000,000	0	0	0	0	0	0
TOTAL RECEIPTS		31,357,975	0	31,196,650	0	31,196,650	0	31,196,650

## Summary by Account

### 64305 DENR - Commercial LUST Cleanup

---

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 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	12,248,270	0	-25,000	0	-25,000	0	-25,000

## Position Counts Summary by Purpose

### 64305 DENR - Commercial LUST Cleanup

---

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (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

### 64305 DENR - Commercial LUST Cleanup

---

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (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

### 64305 DENR - Commercial LUST Cleanup

6370 Leaking Petroleum Storage

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	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	1,518,713	0	1,028,650	0	1,028,650	0	1,028,650
TOTAL PURCHASED SERVICES		1,518,713	0	1,028,650	0	1,028,650	0	1,028,650
53	5900 OTHER EXPENSES	11,913,660	0	24,097,000	0	24,097,000	0	24,097,000
TOTAL OTHER EXPENSES & ADJUSTMEN		11,913,660	0	24,097,000	0	24,097,000	0	24,097,000
53	81AF I TRANSFER TO 64308E	1,922,601	0	3,000,000	0	3,000,000	0	3,000,000
53	8168 TRNS. TO AGRICULTURE	90,000	0	180,000	0	180,000	0	180,000
53	8178 I 24308	30,016	0	10,000	0	10,000	0	10,000
53	8199 TRANS. TO 14300/1671	2,636,228	0	2,881,000	0	2,881,000	0	2,881,000
TOTAL INTRAGOVERNMENTAL TRANSACT		4,678,845	0	6,071,000	0	6,071,000	0	6,071,000
TOTAL REQUIREMENTS		18,111,218	0	31,196,650	0	31,196,650	0	31,196,650
ESTIMATED RECEIPTS								
43	1300 TAX DISTRIBUTION INCOME	17,123,883	0	22,986,650	0	22,986,650	0	22,986,650
43	3120 STIF INT INC-PROGRAM REV	198,909	0	30,000	0	30,000	0	30,000
43	3200 INT EARNINGS LOAN-PROGRM	1,352	0	0	0	0	0	0
43	5100 BSNS LICENSE FEES	10,787,761	0	8,000,000	0	8,000,000	0	8,000,000
43	5500 FINES,PENAL, ASSESS FEE	24,562	0	80,000	0	80,000	0	80,000
43	7111 LOAN COLLECTION-PRINCIPA	6,652	0	100,000	0	100,000	0	100,000
TOTAL RECEIPTS		28,143,119	0	31,196,650	0	31,196,650	0	31,196,650
CHANGE IN FUND BALANCE		10,031,901	0	0	0	0	0	0

## Fund Detail

### 64305 DENR - Commercial LUST Cleanup

#### 6372 Inactive Hazardous Sites Cleanup

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	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	40,021	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		40,021	0	0	0	0	0	0
53	8030 TRANSFER PENALTIES	886,237	0	0	0	0	0	0
53	810Y TRANSFER TO CODE 64305	9,750	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		895,987	0	0	0	0	0	0
TOTAL REQUIREMENTS		936,008	0	0	0	0	0	0
ESTIMATED RECEIPTS								
43	3120 STIF INT INC-PROGRAM REV	6,062	0	0	0	0	0	0
43	5500 FINES,PENAL, ASSESS FEE	870,324	0	0	0	0	0	0
43	5900 OTHER LIC, FEES/PERMIT	1,500	0	0	0	0	0	0
43	7990 OTHER MISC REV-PROGRAM	967,183	0	0	0	0	0	0
43	8138 I TRANSFER FROM 6430	50,000	0	0	0	0	0	0
TOTAL RECEIPTS		1,895,069	0	0	0	0	0	0
CHANGE IN FUND BALANCE		959,061	0	0	0	0	0	0

## Fund Detail

### 64305 DENR - Commercial LUST Cleanup

6373 Emergency Response

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	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	4,624	0	25,000	0	25,000	0	25,000
TOTAL OTHER EXPENSES & ADJUSTMEN		4,624	0	25,000	0	25,000	0	25,000
TOTAL REQUIREMENTS		4,624	0	25,000	0	25,000	0	25,000
ESTIMATED RECEIPTS								
43	3120 STIF INT INC-PROGRAM REV	16,739	0	0	0	0	0	0
43	7990 OTHER MISC REV-PROGRAM	629	0	0	0	0	0	0
TOTAL RECEIPTS		17,368	0	0	0	0	0	0
CHANGE IN FUND BALANCE		12,744	0	-25,000	0	-25,000	0	-25,000



## Fund Detail

### 64305 DENR - Commercial LUST Cleanup

6375 Superfund Cost Share 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	810Y TRANSFER TO CODE 64305	50,000	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		50,000	0	0	0	0	0	0
TOTAL REQUIREMENTS		50,000	0	0	0	0	0	0
ESTIMATED RECEIPTS								
43	3120 STIF INT INC-PROGRAM REV	214,916	0	0	0	0	0	0
43	8138 I TRANSFER FROM 6430	9,750	0	0	0	0	0	0
53	8319 REIMB- ENV. CLEAN UPS	1,000,000	0	0	0	0	0	0
TOTAL RECEIPTS		1,224,666	0	0	0	0	0	0
CHANGE IN FUND BALANCE		1,174,666	0	0	0	0	0	0

## Fund Detail

### 64305 DENR - Commercial LUST Cleanup

6376 Brownfields

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	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	8,000	0	0	0	0	0	0
53 2800	COMMUNICATION&DATA PROC	-146	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		7,854	0	0	0	0	0	0
TOTAL REQUIREMENTS		7,854	0	0	0	0	0	0
ESTIMATED RECEIPTS								
43 3120	STIF INT INC-PROGRAM REV	5,203	0	0	0	0	0	0
43 5900	OTHER LIC, FEES/PERMIT	50,091	0	0	0	0	0	0
43 7990	OTHER MISC REV-PROGRAM	10	0	0	0	0	0	0
TOTAL RECEIPTS		55,304	0	0	0	0	0	0
CHANGE IN FUND BALANCE		47,450	0	0	0	0	0	0

## Fund Detail

### 64305 DENR - Commercial LUST Cleanup

6377 Brownfields Charlotte

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 2800	COMMUNICATION&DATA PROC	1	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		1	0	0	0	0	0	0
TOTAL REQUIREMENTS		1	0	0	0	0	0	0
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0
CHANGE IN FUND BALANCE		-1	0	0	0	0	0	0





## Summary by Purpose

### 64308 DENR - Non Commercial LUST Cleanup

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
	6371 NON-COMMER LEAK PET STOR	6,304,019	0	13,095,000	0	13,095,000	0	13,095,000
TOTAL REQUIREMENTS		6,304,019	0	13,095,000	0	13,095,000	0	13,095,000
ESTIMATED RECEIPTS								
	6371 NON-COMMER LEAK PET STOR	7,615,613	0	13,095,000	0	13,095,000	0	13,095,000
TOTAL RECEIPTS		7,615,613	0	13,095,000	0	13,095,000	0	13,095,000
CHANGE IN FUND BALANCE		1,311,594	0	0	0	0	0	0

## Summary by Account

### 64308 DENR - Non Commercial LUST Cleanup

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	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	508,579	0	800,000	0	800,000	0	800,000
TOTAL PURCHASED SERVICES		508,579	0	800,000	0	800,000	0	800,000
53 5900	OTHER EXPENSES	4,496,999	0	11,000,000	0	11,000,000	0	11,000,000
TOTAL OTHER EXPENSES & ADJUSTMEN		4,496,999	0	11,000,000	0	11,000,000	0	11,000,000
53 8199	TRANS. TO 14300/1671	1,298,441	0	1,295,000	0	1,295,000	0	1,295,000
TOTAL INTRAGOVERNMENTAL TRANSACT		1,298,441	0	1,295,000	0	1,295,000	0	1,295,000
TOTAL REQUIREMENTS		6,304,019	0	13,095,000	0	13,095,000	0	13,095,000
ESTIMATED RECEIPTS								
43 1300	TAX DISTRIBUTION INCOME	2,705,441	0	8,400,000	0	8,400,000	0	8,400,000
43 3120	STIF INT INC-PROGRAM REV	150,714	0	70,000	0	70,000	0	70,000
43 5100	BSNS LICENSE FEES	2,836,253	0	2,500,000	0	2,500,000	0	2,500,000
43 5500	FINES,PENAL, ASSESS FEE	604	0	0	0	0	0	0
43 8174	I TFR FROM BC64305/6	1,922,601	0	2,125,000	0	2,125,000	0	2,125,000
TOTAL RECEIPTS		7,615,613	0	13,095,000	0	13,095,000	0	13,095,000
CHANGE IN FUND BALANCE		1,311,594	0	0	0	0	0	0

## Position Counts Summary by Purpose

### 64308 DENR - Non Commercial LUST Cleanup

---

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (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

### 64308 DENR - Non Commercial LUST Cleanup

---

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (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

### 64308 DENR - Non Commercial LUST Cleanup

6371 Non-Commercial Leak Petroleum Storage

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	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	508,579	0	800,000	0	800,000	0	800,000
TOTAL PURCHASED SERVICES		508,579	0	800,000	0	800,000	0	800,000
53	5900 OTHER EXPENSES	4,496,999	0	11,000,000	0	11,000,000	0	11,000,000
TOTAL OTHER EXPENSES & ADJUSTMEN		4,496,999	0	11,000,000	0	11,000,000	0	11,000,000
53	8199 TRANS. TO 14300/1671	1,298,441	0	1,295,000	0	1,295,000	0	1,295,000
TOTAL INTRAGOVERNMENTAL TRANSACT		1,298,441	0	1,295,000	0	1,295,000	0	1,295,000
TOTAL REQUIREMENTS		6,304,019	0	13,095,000	0	13,095,000	0	13,095,000
ESTIMATED RECEIPTS								
43	1300 TAX DISTRIBUTION INCOME	2,705,441	0	8,400,000	0	8,400,000	0	8,400,000
43	3120 STIF INT INC-PROGRAM REV	150,714	0	70,000	0	70,000	0	70,000
43	5100 BSNS LICENSE FEES	2,836,253	0	2,500,000	0	2,500,000	0	2,500,000
43	5500 FINES,PENAL, ASSESS FEE	604	0	0	0	0	0	0
43	8174 I TFR FROM BC64305/6	1,922,601	0	2,125,000	0	2,125,000	0	2,125,000
TOTAL RECEIPTS		7,615,613	0	13,095,000	0	13,095,000	0	13,095,000
CHANGE IN FUND BALANCE		1,311,594	0	0	0	0	0	0

## Summary by Purpose

### 24350 Wildlife Resources - 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)
<b>REQUIREMENTS</b>								
2101	ADMINISTRATION POLICY AN	1,016,081	866,483	942,806	0	942,806	0	942,806
2111	FINANCIAL MANAGEMENT	876,086	888,734	914,629	0	914,629	0	914,629
2112	HELP DESK	2,097,913	1,584,962	1,519,067	0	1,519,067	0	1,519,067
2113	INFORMATION TECHNOLOGY	2,732,355	1,817,609	1,831,093	0	1,831,093	0	1,831,093
2114	VESSEL TITLING & REGIST	1,800,108	1,338,976	1,338,976	0	1,338,976	0	1,338,976
2115	PURCHASING SERVICES	113,347	118,017	124,892	0	124,892	0	124,892
2116	DIRECT SALES	629,922	413,665	413,665	0	413,665	0	413,665
2117	PERSONNEL	401,374	318,254	318,254	0	318,254	0	318,254
2121	ENFORCEMENT AND SAFETY	18,947,056	20,035,702	19,934,085	0	19,934,085	0	19,934,085
2131	CONSERVATION EDUCATION	1,356,818	1,451,923	1,359,623	0	1,359,623	0	1,359,623
2132	PISGAH EDUCATION CENTER	928,903	731,545	695,898	0	695,898	0	695,898
2133	CENTENNIAL EDUCATION CTR	742,588	800,434	747,849	0	747,849	0	747,849
2134	OUTERBANKS EDUCATION CTR	1,728,789	787,028	725,865	0	725,865	0	725,865
2135	MAGAZINE WILDLIFE IN NC	1,050,909	943,715	1,006,092	0	1,006,092	0	1,006,092
2141	INLAND FISHERIES	9,379,477	6,292,717	6,465,794	0	6,465,794	0	6,465,794
2142	WILDLIFE DIVERSITYPROGR	595,774	561,097	561,097	0	561,097	0	561,097
2151	WILDLIFE MANAGEMENT	12,281,988	9,134,962	9,743,424	0	9,743,424	0	9,743,424
2152	WILDLIFE DIVERSITY PROGR	1,559,330	1,077,377	1,075,739	0	1,075,739	0	1,075,739
2153	FALLS/JORDAN LAKE PROP	481,134	261,475	421,210	0	421,210	0	421,210
2161	ENGINEERING SERVICES	4,374,977	3,608,362	3,406,446	0	3,406,446	0	3,406,446
2162	ENGINEERING SVCS-CAP PRO	807,627	397,532	814,715	0	814,715	0	814,715
2171	WILDLIFE FUND-RECEIPTS	3,574,310	0	0	0	0	0	0
<b>TOTAL REQUIREMENTS</b>		<b>67,476,866</b>	<b>53,430,569</b>	<b>54,361,219</b>	<b>0</b>	<b>54,361,219</b>	<b>0</b>	<b>54,361,219</b>
<b>ESTIMATED RECEIPTS</b>								
2100	CONTROL FUND-CODE 24350	1,475,490	0	0	0	0	0	0
2101	ADMINISTRATION POLICY AN	1,016,083	866,483	942,806	0	942,806	0	942,806
2111	FINANCIAL MANAGEMENT	876,084	888,734	914,629	0	914,629	0	914,629
2112	HELP DESK	2,097,912	1,584,962	1,519,067	0	1,519,067	0	1,519,067
2113	INFORMATION TECHNOLOGY	2,732,356	1,817,609	1,831,093	0	1,831,093	0	1,831,093
2114	VESSEL TITLING & REGIST	1,800,110	1,338,976	1,338,976	0	1,338,976	0	1,338,976
2115	PURCHASING SERVICES	113,347	118,017	124,892	0	124,892	0	124,892
2116	DIRECT SALES	666,014	413,665	413,665	0	413,665	0	413,665
2117	PERSONNEL	401,375	318,254	318,254	0	318,254	0	318,254

## Summary by Purpose

### 24350 Wildlife Resources - 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)
2121	ENFORCEMENT AND SAFETY	19,047,030	19,150,537	18,972,793	0	18,972,793	0	18,972,793
2131	CONSERVATION EDUCATION	1,406,776	1,451,923	1,359,623	0	1,359,623	0	1,359,623
2132	PISGAH EDUCATION CENTER	928,894	731,545	695,898	0	695,898	0	695,898
2133	CENTENNIAL EDUCATION CTR	742,588	800,434	747,849	0	747,849	0	747,849
2134	OUTERBANKS EDUCATION CTR	1,728,784	787,028	725,865	0	725,865	0	725,865
2135	MAGAZINE WILDLIFE IN NC	1,050,908	943,715	1,006,092	0	1,006,092	0	1,006,092
2141	INLAND FISHERIES	9,571,345	6,317,035	6,490,112	0	6,490,112	0	6,490,112
2142	WILDLIFE DIVERSITYPROGR	788,258	561,097	561,097	0	561,097	0	561,097
2151	WILDLIFE MANAGEMENT	12,381,917	9,144,499	9,857,844	0	9,857,844	0	9,857,844
2152	WILDLIFE DIVERSITY PROGR	1,265,994	1,113,935	1,112,297	0	1,112,297	0	1,112,297
2153	FALLS/JORDAN LAKE PROP	920,816	261,475	421,210	0	421,210	0	421,210
2161	ENGINEERING SERVICES	4,655,703	3,608,362	3,406,446	0	3,406,446	0	3,406,446
2162	ENGINEERING SVCS-CAP PRO	807,619	365,109	814,715	0	814,715	0	814,715
2171	WILDLIFE FUND-RECEIPTS	3,574,311	897,841	836,662	0	836,662	0	836,662
-----								
TOTAL RECEIPTS		70,049,714	53,481,235	54,411,885	0	54,411,885	0	54,411,885
-----								
CHANGE IN FUND BALANCE		2,572,848	50,666	50,666	0	50,666	0	50,666



## Summary by Account

### 24350 Wildlife Resources - 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	102,764	108,417	108,417	0	108,417	0	108,417
53 1212	SPA-REG SALARIES-RECPT	14,892,243	26,499,844	17,370,137	0	17,370,137	0	17,370,137
53 1222	SPA-TIME LTD SAL - REC S	141,978	245,705	77,938	0	77,938	0	77,938
53 1232	SPA-LEO SALARIES-REC	9,544,508	757,600	10,510,607	0	10,510,607	0	10,510,607
53 1312	REG(N S) TEMP WAGES-RECP	832,219	380,285	380,285	0	380,285	0	380,285
53 1322	CONTR EMPL PER IRS-RECPT	47,027	0	0	0	0	0	0
53 1412	OT PAY - RECEIPTS	107,728	54,634	55,634	0	55,634	0	55,634
53 1422	HOLIDAY PAY - RECEIPTS	172,590	170,641	171,884	0	171,884	0	171,884
53 1432	SPA SHIFT PREM PAY-REC.	208,084	191,000	191,000	0	191,000	0	191,000
53 1452	DUAL EMPL. WAGES - REC	3,000	543	543	0	543	0	543
53 1462	EPA&SPA-LONGVTY PAY-REC	409,876	388,052	388,052	0	388,052	0	388,052
53 1510	SOC. SEC. UNIV.	0	456	456	0	456	0	456
53 1512	SOCIAL SEC CONTRIB-RECPT	2,012,481	2,103,458	2,109,728	0	2,109,728	0	2,109,728
53 1522	REG RETIRE CONTRIB-RECPT	1,076,358	1,232,139	1,246,132	0	1,246,132	0	1,246,132
53 1532	LEO RETIRE CONTRIB-RECPT	1,172,637	1,050,937	1,050,937	0	1,050,937	0	1,050,937
53 1562	MED INS CONTRIB-RECPTS	2,192,438	2,111,945	2,113,345	0	2,113,345	0	2,113,345
53 1572	UNEMP COMP PAYMNTS TO ES	12,856	8,000	8,000	0	8,000	0	8,000
53 1575	EMPLOYEE ASSISTANCE	3,804	0	0	0	0	0	0
53 1628	ST DISABILITY PMT-RECEIP	14,868	0	0	0	0	0	0
53 1631	WRKER COMP-MED PAYMENTS	449,177	87,260	87,260	0	87,260	0	87,260
53 1632	WRKER COMP-TEMP DIS PAYM	120,168	55,373	55,373	0	55,373	0	55,373
53 1639	OTHER WORKERS COMP COSTS	12,850	3,000	3,000	0	3,000	0	3,000
53 1651	COMPENSATION TO BOARD ME	2,925	5,100	5,100	0	5,100	0	5,100
TOTAL PERSONAL SERVICES		33,532,579	35,454,389	35,933,828	0	35,933,828	0	35,933,828
53 2110	LEGAL SERVICES	104,866	111,000	111,000	0	111,000	0	111,000
53 2120	FINANCIL/AUDIT SERV.	0	25,000	25,000	0	25,000	0	25,000
53 2132	OTHER PROVIDED MED SER	2,500	1,400	1,400	0	1,400	0	1,400
53 2133	EMPLOYEE/EMPLOYMENT PHY	22,415	22,150	22,150	0	22,150	0	22,150
53 2140	INFORMATN TECHNOLOGY SVC	1,895,417	435,295	435,295	0	435,295	0	435,295
53 2141	WAN SUPPORT SERVICES	111,042	85,909	85,909	0	85,909	0	85,909
53 2143	LAN SUPPORT SERVICES	9,900	0	0	0	0	0	0
53 2160	ENGINEERING SERVICES	29,074	2,800	2,800	0	2,800	0	2,800
53 2170	ADMIN SERVICES	808,183	435,412	435,412	0	435,412	0	435,412
53 2181	WRKSHOP/CONF EXP-FOOD	14,939	84	84	0	84	0	84
53 2182	LAUDRY SERVICES	43,454	64,780	64,780	0	64,780	0	64,780

## Summary by Account

### 24350 Wildlife Resources - 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 2183	LABORATORY SER AGREEMENT	173	0	0	0	0	0	0
53 2184	JANITORIAL SERVICES	10,408	45,900	40,900	0	40,900	0	40,900
53 2185	WASTE REM/RECY SER AGREE	18,098	12,511	11,511	0	11,511	0	11,511
53 2186	SECURITY SERVICE	16,295	4,800	2,400	0	2,400	0	2,400
53 2187	PEST CONTROL SERVICE	7,188	1,953	1,953	0	1,953	0	1,953
53 2188	LAWNS AND GROUNDS SERVIC	1,570	11,000	8,000	0	8,000	0	8,000
53 2191	DUAL EMP PAY TO AGENCY	2,359	0	0	0	0	0	0
53 2195	VETERINARY SERVICES	684	0	0	0	0	0	0
53 2196	RESTORATN-CONSTRUC/REPAI	3,140	0	0	0	0	0	0
53 2199	MISC CONTRACTUAL SERVICE	2,252,115	1,081,032	1,071,032	0	1,071,032	0	1,071,032
53 2200	UTILITY/ENERGY SERVICES	401,309	282,379	264,379	0	264,379	0	264,379
53 2300	REPAIR SERVICES	830,682	627,561	607,561	0	607,561	0	607,561
53 2400	MAINTENANCE AGREEMENTS	69,990	91,603	91,603	0	91,603	0	91,603
53 2500	RENTALS/LEASES	814,016	623,228	631,228	0	631,228	0	631,228
53 2700	TRAVEL&OTHER EMPLOYEE EX	2,355,400	2,672,276	2,678,276	0	2,678,276	0	2,678,276
53 2800	COMMUNICATION&DATA PROC	3,272,708	2,765,381	2,801,781	0	2,801,781	0	2,801,781
53 2900	OTHER SERVICES	618,963	232,746	238,746	0	238,746	0	238,746
TOTAL PURCHASED SERVICES		13,716,888	9,636,200	9,633,200	0	9,633,200	0	9,633,200
53 3100	GENERAL ADMIN SUPPLIES	389,882	324,025	329,025	0	329,025	0	329,025
53 3200	FACILITY & HARDWARE SUPP	1,806,027	1,187,970	1,202,970	0	1,202,970	0	1,202,970
53 3300	VEHICLE/EQUIP OPER SUPPL	788,768	535,675	536,675	0	536,675	0	536,675
53 3400	FOOD & DIETARY SUPPLIES	3,690	500	3,500	0	3,500	0	3,500
53 3500	CLOTHING & RECREATNL SUP	157,445	320,954	324,954	0	324,954	0	324,954
53 3600	DRUGS/PHARMACEUTICAL SUP	1,305	1,700	1,700	0	1,700	0	1,700
53 3700	RESEARCH/DEVELOP& ED SUP	398,637	562,569	562,569	0	562,569	0	562,569
53 3800	PURCHASES FOR RESALE	214,041	134,258	134,258	0	134,258	0	134,258
53 3900	OTHER MATERIALS & SUPP	419,555	419,566	419,566	0	419,566	0	419,566
TOTAL SUPPLIES		4,179,350	3,487,217	3,515,217	0	3,515,217	0	3,515,217
53 4100	LAND	28,098	11,650	11,650	0	11,650	0	11,650
53 4200	BUILDINGS - PURCHASES	5,584	0	0	0	0	0	0
53 4300	BUILDINGS - CONSTRUCTED	19,857	800	800	0	800	0	800
53 4400	OTHER STRUCTURES&IMPROVE	375,924	36,164	36,164	0	36,164	0	36,164
53 4500	EQUIPMENT	3,420,191	2,710,639	2,835,639	0	2,835,639	0	2,835,639

## Summary by Account

### 24350 Wildlife Resources - 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 4600	ART,OTHER ARTIFACTS&LIT	10,818	6,697	6,697	0	6,697	0	6,697
53 4700	INTANGIBLE ASSETS	324,729	32,432	32,432	0	32,432	0	32,432
TOTAL PROPERTY, PLANT & EQUIPMT		4,185,201	2,798,382	2,923,382	0	2,923,382	0	2,923,382
53 5100	LEGAL,LICENSE&PERMIT CST	67,164	29,265	29,265	0	29,265	0	29,265
53 5200	PENSION PAYMENTS	798,099	900,000	900,000	0	900,000	0	900,000
53 5300	DEBT PAYMENTS	1,432,668	0	0	0	0	0	0
53 5800	OTHER ADMINISTRATIVE EXP	189,633	140,874	140,874	0	140,874	0	140,874
53 5900	OTHER EXPENSES	12,657	168,735	168,735	0	168,735	0	168,735
TOTAL OTHER EXPENSES & ADJUSTMEN		2,500,221	1,238,874	1,238,874	0	1,238,874	0	1,238,874
53 6E01	DISC GRANT-CVA PROJECTS	16,877	0	30,000	0	30,000	0	30,000
53 6F01	DISC GRANT-DUCKS UNLIMIT	0	0	30,000	0	30,000	0	30,000
53 6401	DISCRETIONARY GRANTS	7,500	520,706	0	0	0	0	0
53 6404	DIS GRT-NONGAME	0	38,602	38,602	0	38,602	0	38,602
53 6601	DIR GRT-DUCKS UNLIMITED	0	15,843	0	0	0	0	0
53 6602	DIR GRT-USDA	817,000	0	829,000	0	829,000	0	829,000
TOTAL AID & PUBLIC ASSISTANCE		841,377	575,151	927,602	0	927,602	0	927,602
53 7103	RESERVE-AQUATIC RES.ED.	0	156	156	0	156	0	156
TOTAL RESERVES		0	156	156	0	156	0	156
53 8010	DEPENDENT CARE-OPR TRNS	18,557	2,334	2,334	0	2,334	0	2,334
53 8102	OPR TRNS-TO CI FUND	5,121,145	100,000	100,000	0	100,000	0	100,000
53 8127	OP TRNS TO DOA	60,300	137,866	86,626	0	86,626	0	86,626
53 8171	TRANSFER TO 24350	3,321,248	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		8,521,250	240,200	188,960	0	188,960	0	188,960
TOTAL REQUIREMENTS		67,476,866	53,430,569	54,361,219	0	54,361,219	0	54,361,219

## Summary by Account

### 24350 Wildlife Resources - 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)
ESTIMATED RECEIPTS								
-----								
43	2B02	BAT CONSERVATION INTL	35,000	0	0	0	0	0
43	2E03	STATE GRANT - NHTF	17,382	0	0	0	0	0
43	2E04	EEP PROGRAM	3,482	117,468	117,468	0	117,468	117,468
43	2F01	CARTERET COUNTY GRANT	0	13,000	13,000	0	13,000	13,000
43	2201	CNTY FUNDS-BEAVER CONTRO	168,000	0	180,000	0	180,000	180,000
43	2302	LOCAL FUNDS	3,207	0	0	0	0	0
43	2401	PRIV GRT-PREDATION RESEA	46,689	0	0	0	0	0
43	2403	NP & L AGREEMENT	0	21,710	21,710	0	21,710	21,710
43	2405	DOMINION AGREEMENT	71	58,620	58,620	0	58,620	58,620
43	2407	FISH FRIENDLY PIERS	46,500	0	0	0	0	0
43	2502	ST GRNT-CLEAN WATER TRUS	0	31,115	31,115	0	31,115	31,115
43	2503	ST GRNT-NAT HERITAGE TRU	0	102,610	102,610	0	102,610	102,610
43	2505	ST GRNT - STEWARDSHIP PR	0	132,000	132,000	0	132,000	132,000
43	4133	POSTAGE,FREIGHT,& DELIVE	2,665	0	0	0	0	0
43	4140	MAINTENANCE & REPAIR SER	95,845	140,649	140,649	0	140,649	140,649
43	4150	FOOD & VENDING SVC	10,956	10,000	10,000	0	10,000	10,000
43	4160	STATE/FED CONTRACTS	68,414	0	0	0	0	0
43	4180	AGRIC & FORESTRY SALE/SV	394,021	150,000	200,000	0	200,000	200,000
43	4190	OTHER SALES & SERVICES	57,484	20,000	20,000	0	20,000	20,000
43	4310	SALE OF PUBLICATIONS	598,469	487,500	487,500	0	487,500	487,500
43	4320	SALE OF SURPLUS PROPERTY	259	0	0	0	0	0
43	4390	OTH SALES OF GDS OR PUBL	140,654	244,180	244,180	0	244,180	244,180
43	4410	RENTAL OF REAL PROPERTY	25,007	54,784	54,784	0	54,784	54,784
43	5200	NON BUS PERMIT/LIC FEES	20,318	0	-3,630	0	-3,630	-3,630
43	5500	FINES,PENAL, ASSESS FEE	14,376	0	0	0	0	0
43	5600	REGISTRATION FEES	10,905	0	0	0	0	0
43	5900	OTH LICENSES,FEES,PERMIT	5,072	0	0	0	0	0
43	6200	NONCAPITAL GIFTS	82,318	5,000	5,000	0	5,000	5,000
43	7990	OTHER MISC REV-PROGRAM	80,972	0	0	0	0	0
43	7992	IMP/PETTY CASH RE-DEPOS	0	11,800	11,800	0	11,800	11,800
43	8101	OPR TRNS-FROM EHNR	349,000	449,000	349,000	0	349,000	349,000
43	8103	OPR TRNS-FROM REV-SLS TA	0	-36,558	-36,558	0	-36,558	-36,558
43	8104	OPR TRNS-FR REV NG CKOFF	267,647	397,727	397,727	0	397,727	397,727
43	8109	OPR TRANSFER - DOA	1,125	0	0	0	0	0

## Summary by Account

### 24350 Wildlife Resources - 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)
43 8110	OPR TRNS-FROM DOT	401,400	0	300,000	0	300,000	0	300,000
43 8111	OPR TRNS-DOT-WRC LIC PLA	28,350	11,000	11,000	0	11,000	0	11,000
43 8115	OPR TRNS-FR JUSTICE-SBI	28,356	28,470	28,470	0	28,470	0	28,470
43 8130	OPR TRNS-FROM CI	902,034	0	0	0	0	0	0
43 8135	OPR TRNS-FR 64350-END IN	1,708,089	0	0	0	0	0	0
43 8138	OPR TRANSFER FROM WLDLIF	3,321,248	0	0	0	0	0	0
43 8140	OPR TRNS-FR 24351/2271	15,886,823	15,034,399	14,976,850	0	14,976,850	0	14,976,850
43 8141	OPR TRNS-FR 24351/2221	1,188,477	1,049,906	1,049,906	0	1,049,906	0	1,049,906
43 8142	OPR TRNS-FR 24351/2212	13,685	11,000	11,000	0	11,000	0	11,000
43 8144	OPR TRNS-FR 24351/2241	1,619,159	1,701,851	1,701,851	0	1,701,851	0	1,701,851
43 8145	OPR TRNS-FR 24351/2251	4,165,647	3,508,370	3,508,370	0	3,508,370	0	3,508,370
43 8150	OPR TRNS-FROM 24352	23,960,470	25,936,711	26,368,540	0	26,368,540	0	26,368,540
43 8160	TRANS FROM 24351-FUNDBAL	8,487,621	0	0	0	0	0	0
53 8210	REIMB. EMPLOYEE ON LOAN	3,230	0	0	0	0	0	0
53 8301	AGENCY REIMBUR-DOT	526,197	253,417	253,417	0	253,417	0	253,417
53 8305		896	0	0	0	0	0	0
53 8306	PRIOR YEAR REFUND	13,501	0	0	0	0	0	0
53 8307	REIMB FOREST STEWRD	236,250	0	0	0	0	0	0
53 880E	I5-RCW SAFE HARBOR	2,951	0	0	0	0	0	0
53 880F	V11-PUMPOUT FACILITY	506	0	0	0	0	0	0
53 8802	COASTAL INVESTIGATION	16	0	0	0	0	0	0
53 8804	FA-WILDLIFE MGMT 15611	230,973	96,085	196,085	0	196,085	0	196,085
53 8807	FA-ENDANGERED SPEC	63,384	129,551	129,551	0	129,551	0	129,551
53 8808	FA-BOATING ACC MNT	702,721	586,122	586,122	0	586,122	0	586,122
53 8811	PIEDMONT INVEST. F23	25	0	0	0	0	0	0
53 8812	MOUNTAIN INVEST. F24	4,840	0	0	0	0	0	0
53 8817	FA-COLDWATER HATCH MAIN	6,647	0	0	0	0	0	0
53 8820	URBAN PUBLIC FISH F65	19,710	0	0	0	0	0	0
53 8822	R3 WATERSHED RESTORATION	0	5,000	5,000	0	5,000	0	5,000
53 8827	071 - GREEN SALAMANDER	22,000	0	0	0	0	0	0
53 8831	T1-STATE WILDLIFE GRANT	82,501	157,097	157,097	0	157,097	0	157,097
53 8833	I1-RCW HABITAT MGMT	9,152	0	0	0	0	0	0
53 8835	FA-ACQUATIC RES. EDUC.	569,818	550,591	550,591	0	550,591	0	550,591
53 8838	T2-NON-GAME AQUATICS PRO	431,395	263,425	263,425	0	263,425	0	263,425
53 8840	FA-BOATING SAFETY	1,812,404	1,456,319	1,456,319	0	1,456,319	0	1,456,319
53 8843	CLEAN VESSEL ACT	17,179	7,000	37,000	0	37,000	0	37,000
53 8844	NOAA - SEA TURTLE GRANT	58,122	0	0	0	0	0	0

## Summary by Account

### 24350 Wildlife Resources - 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 8848	PUBLIC FISHING AREA MAIN	53,754	48,254	48,254	0	48,254	0	48,254
53 8851	USF&W - R C W	32,016	37,795	37,795	0	37,795	0	37,795
53 8853	USF&W - WCRP	151,533	0	0	0	0	0	0
53 8856	WCRP - BEACH NESTING	0	75,590	75,590	0	75,590	0	75,590
53 8862	202 - FOREST LANDBIRDS	3,744	0	0	0	0	0	0
53 8864	BOGUE BANKS SEA TURTLES	6,750	13,000	13,000	0	13,000	0	13,000
53 8865	211-NEW DUMP ISL HAB	4,526	0	0	0	0	0	0
53 8870	T3 - CO OP PROJECTS	102,117	0	0	0	0	0	0
53 8871	T4 - STATE WILDLIFE GRAN	523,754	0	0	0	0	0	0
53 8873	011-BOG TURTLE RESTO	5,278	0	0	0	0	0	0
53 8875		22,000	0	0	0	0	0	0
53 8876	002-NRCS FARM BILL	0	109,677	109,677	0	109,677	0	109,677
53 8881	T5 - NC WILDLIFE ACTION	20,971	0	0	0	0	0	0
53 8885	028-CENTRAL CANAL BOAT	45,260	0	0	0	0	0	0
53 8886	T7-PIEDMONT COOP LAN	6,396	0	0	0	0	0	0
-----								
TOTAL RECEIPTS		70,049,714	53,481,235	54,411,885	0	54,411,885	0	54,411,885
-----								
CHANGE IN FUND BALANCE		2,572,848	50,666	50,666	0	50,666	0	50,666

## Position Counts Summary by Purpose

### 24350 Wildlife Resources - 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								
2101	ADMINISTRATION POLICY AN	7.00	7.00	7.00	.00	7.00	.00	7.00
2111	FINANCIAL MANAGEMENT	14.00	13.00	14.00	.00	14.00	.00	14.00
2112	HELP DESK	11.00	12.00	11.00	.00	11.00	.00	11.00
2113	INFORMATION TECHNOLOGY	20.00	21.00	21.00	.00	21.00	.00	21.00
2114	VESSEL TITLING & REGIST	6.00	6.00	6.00	.00	6.00	.00	6.00
2115	PURCHASING SERVICES	2.00	2.00	2.00	.00	2.00	.00	2.00
2116	DIRECT SALES	5.00	5.00	5.00	.00	5.00	.00	5.00
2117	PERSONNEL	5.00	5.00	5.00	.00	5.00	.00	5.00
2121	ENFORCEMENT AND SAFETY	245.00	248.00	245.00	.00	245.00	.00	245.00
2131	CONSERVATION EDUCATION	16.00	17.00	16.00	.00	16.00	.00	16.00
2132	PISGAH EDUCATION CENTER	9.00	10.00	9.00	.00	9.00	.00	9.00
2133	CENTENNIAL EDUCATION CTR	10.00	10.00	10.00	.00	10.00	.00	10.00
2134	OUTERBANKS EDUCATION CTR	9.00	10.00	9.00	.00	9.00	.00	9.00
2135	MAGAZINE WILDLIFE IN NC	4.00	4.00	4.00	.00	4.00	.00	4.00
2141	INLAND FISHERIES	94.00	89.00	92.00	.00	92.00	.00	92.00
2142	WILDLIFE DIVERSITYPROGR	9.00	9.00	9.00	.00	9.00	.00	9.00
2151	WILDLIFE MANAGEMENT	115.00	109.50	110.50	.00	110.50	.00	110.50
2152	WILDLIFE DIVERSITY PROGR	18.00	14.00	14.00	.00	14.00	.00	14.00
2153	FALLS/JORDAN LAKE PROP	3.00	3.00	3.00	.00	3.00	.00	3.00
2161	ENGINEERING SERVICES	36.00	42.00	36.00	.00	36.00	.00	36.00
2162	ENGINEERING SVCS-CAP PRO	9.00	1.00	9.00	.00	9.00	.00	9.00
TOTAL REQUIREMENTS		647.00	637.50	637.50	.00	637.50	.00	637.50

## Position Counts Summary by Account

### 24350 Wildlife Resources - 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	1.00	1.00	1.00	.00	1.00	.00	1.00
53	1212 SPA-REG SALARIES-RECPT	414.00	628.50	417.50	.00	417.50	.00	417.50
53	1222 SPA-TIME LTD SAL - REC S	14.00	8.00	1.00	.00	1.00	.00	1.00
53	1232 SPA-LEO SALARIES-REC	218.00	.00	218.00	.00	218.00	.00	218.00
TOTAL REQUIREMENTS		647.00	637.50	637.50	.00	637.50	.00	637.50



## Fund Detail

### 24350 Wildlife Resources - Special

2100 Control Fund Code 24350

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 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 8138	OPR TRANSFER FROM WLDLIF	1,475,490	0	0	0	0	0	0
TOTAL RECEIPTS		1,475,490	0	0	0	0	0	0
CHANGE IN FUND BALANCE		1,475,490	0	0	0	0	0	0

## Fund Detail

### 24350 Wildlife Resources - Special

#### 2101 Administration Policy Analysis

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	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	102,764	108,417	108,417	0	108,417	0	108,417
53 1212	SPA-REG SALARIES-RECPT	337,281	314,277	372,689	0	372,689	0	372,689
53 1312	REG(N S) TEMP WAGES-RECPT	1,607	0	0	0	0	0	0
53 1462	EPA&SPA-LONGVTY PAY-REC	13,068	14,520	14,520	0	14,520	0	14,520
53 1512	SOCIAL SEC CONTRIB-RECPT	32,974	32,336	33,985	0	33,985	0	33,985
53 1522	REG RETIRE CONTRIB-RECPT	30,902	41,940	43,623	0	43,623	0	43,623
53 1562	MED INS CONTRIB-RECPTS	24,450	19,717	20,139	0	20,139	0	20,139
53 1628	ST DISABILITY PMT-RECEIP	14,632	0	0	0	0	0	0
53 1631	WRKER COMP-MED PAYMENTS	2,106	0	0	0	0	0	0
53 1651	COMPENSATION TO BOARD ME	2,925	5,100	5,100	0	5,100	0	5,100
TOTAL PERSONAL SERVICES		562,709	536,307	598,473	0	598,473	0	598,473
53 2110	LEGAL SERVICES	104,866	111,000	111,000	0	111,000	0	111,000
53 2170	ADMIN SERVICES	83,604	10,325	10,325	0	10,325	0	10,325
53 2199	MISC CONTRACTUAL SERVICE	29,741	2,863	2,863	0	2,863	0	2,863
53 2300	REPAIR SERVICES	60	600	600	0	600	0	600
53 2400	MAINTENANCE AGREEMENTS	13,434	695	695	0	695	0	695
53 2500	RENTALS/LEASES	49,493	17,704	17,704	0	17,704	0	17,704
53 2700	TRAVEL&OTHER EMPLOYEE EX	49,665	58,252	58,252	0	58,252	0	58,252
53 2800	COMMUNICATION&DATA PROC	10,050	19,681	19,681	0	19,681	0	19,681
53 2900	OTHER SERVICES	7,175	4,257	4,257	0	4,257	0	4,257
TOTAL PURCHASED SERVICES		348,088	225,377	225,377	0	225,377	0	225,377
53 3100	GENERAL ADMIN SUPPLIES	10,128	2,631	2,631	0	2,631	0	2,631
53 3300	VEHICLE/EQUIP OPER SUPPL	71	0	0	0	0	0	0
53 3400	FOOD & DIETARY SUPPLIES	87	0	0	0	0	0	0
53 3500	CLOTHING & RECREATNL SUP	1,238	443	443	0	443	0	443
53 3700	RESEARCH/DEVELOP& ED SUP	61	0	0	0	0	0	0
53 3900	OTHER MATERIALS & SUPP	4,212	2,330	2,330	0	2,330	0	2,330
TOTAL SUPPLIES		15,797	5,404	5,404	0	5,404	0	5,404
53 4500	EQUIPMENT	27,813	1,250	1,250	0	1,250	0	1,250
53 4600	ART,OTHER ARTIFACTS&LIT	15	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		27,828	1,250	1,250	0	1,250	0	1,250
53 5100	LEGAL, LICENSE&PERMIT CST	26,917	0	0	0	0	0	0
53 5800	OTHER ADMINISTRATIVE EXP	34,132	22,302	22,302	0	22,302	0	22,302

## Fund Detail

### 24350 Wildlife Resources - Special

#### 2101 Administration Policy Analysis

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	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	183	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		61,232	22,302	22,302	0	22,302	0	22,302
53	6F01 DISC GRANT-DUCKS UNLIMIT	0	0	30,000	0	30,000	0	30,000
53	6601 DIR GRT-DUCKS UNLIMITED	0	15,843	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE		0	15,843	30,000	0	30,000	0	30,000
53	8010 DEPENDENT CARE-OPR TRNS	427	0	0	0	0	0	0
53	8127 OP TRNS TO DOA	0	60,000	60,000	0	60,000	0	60,000
TOTAL INTRAGOVERNMENTAL TRANSACT		427	60,000	60,000	0	60,000	0	60,000
TOTAL REQUIREMENTS		1,016,081	866,483	942,806	0	942,806	0	942,806
ESTIMATED RECEIPTS								
43	8138 OPR TRANSFER FROM WLDLIF	178,664	0	0	0	0	0	0
43	8150 OPR TRNS-FROM 24352	837,419	866,483	942,806	0	942,806	0	942,806
TOTAL RECEIPTS		1,016,083	866,483	942,806	0	942,806	0	942,806
CHANGE IN FUND BALANCE		2	0	0	0	0	0	0

## Fund Detail

### 24350 Wildlife Resources - Special 2111 Financial 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	619,898	601,539	662,111	0	662,111	0	662,111
53 1312	REG(N S) TEMP WAGES-RECP	5,848	0	0	0	0	0	0
53 1412	OT PAY - RECEIPTS	635	0	0	0	0	0	0
53 1462	EPA&SPA-LONGVTY PAY-REC	9,222	9,250	9,250	0	9,250	0	9,250
53 1512	SOCIAL SEC CONTRIB-RECPT	47,242	46,019	52,980	0	52,980	0	52,980
53 1522	REG RETIRE CONTRIB-RECPT	42,949	34,280	40,028	0	40,028	0	40,028
53 1562	MED INS CONTRIB-RECPTS	47,477	42,991	46,845	0	46,845	0	46,845
53 1631	WRKER COMP-MED PAYMENTS	165	0	0	0	0	0	0
53 1639	OTHER WORKERS COMP COSTS	24	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		773,460	734,079	811,214	0	811,214	0	811,214
53 2120	FINANCIL/AUDIT SERV.	0	25,000	25,000	0	25,000	0	25,000
53 2140	INFORMATN TECHNOLOGY SVC	0	61	61	0	61	0	61
53 2199	MISC CONTRACTUAL SERVICE	438	7,421	7,421	0	7,421	0	7,421
53 2200	UTILITY/ENERGY SERVICES	0	679	679	0	679	0	679
53 2300	REPAIR SERVICES	108	679	679	0	679	0	679
53 2400	MAINTENANCE AGREEMENTS	797	1,427	1,427	0	1,427	0	1,427
53 2500	RENTALS/LEASES	2,938	0	0	0	0	0	0
53 2700	TRAVEL&OTHER EMPLOYEE EX	6,197	1,650	1,650	0	1,650	0	1,650
53 2800	COMMUNICATION&DATA PROC	17,599	22,565	22,565	0	22,565	0	22,565
53 2900	OTHER SERVICES	2,829	5,074	5,074	0	5,074	0	5,074
TOTAL PURCHASED SERVICES		30,906	64,556	64,556	0	64,556	0	64,556
53 3100	GENERAL ADMIN SUPPLIES	10,688	6,174	6,174	0	6,174	0	6,174
53 3200	FACILITY & HARDWARE SUPP	64	157	157	0	157	0	157
53 3300	VEHICLE/EQUIP OPER SUPPL	0	45	45	0	45	0	45
53 3800	PURCHASES FOR RESALE	6,700	0	0	0	0	0	0
53 3900	OTHER MATERIALS & SUPP	62	27	27	0	27	0	27
TOTAL SUPPLIES		17,514	6,403	6,403	0	6,403	0	6,403
53 4500	EQUIPMENT	29,888	3,700	3,700	0	3,700	0	3,700
53 4600	ART,OTHER ARTIFACTS&LIT	122	328	328	0	328	0	328
53 4700	INTANGIBLE ASSETS	0	500	500	0	500	0	500
TOTAL PROPERTY, PLANT & EQUIPMT		30,010	4,528	4,528	0	4,528	0	4,528
53 5300	DEBT PAYMENTS	2,730	0	0	0	0	0	0
53 5800	OTHER ADMINISTRATIVE EXP	295	1,302	1,302	0	1,302	0	1,302

## Fund Detail

### 24350 Wildlife Resources - Special 2111 Financial 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	773	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		3,798	1,302	1,302	0	1,302	0	1,302
53 8010	DEPENDENT CARE-OPR TRNS	790	0	0	0	0	0	0
53 8127	OP TRNS TO DOA	0	77,866	26,626	0	26,626	0	26,626
53 8171	TRANSFER TO 24350	19,608	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		20,398	77,866	26,626	0	26,626	0	26,626
TOTAL REQUIREMENTS		876,086	888,734	914,629	0	914,629	0	914,629
ESTIMATED RECEIPTS								
43 8138	OPR TRANSFER FROM WLDLIF	27,730	0	0	0	0	0	0
43 8150	OPR TRNS-FROM 24352	847,458	888,734	914,629	0	914,629	0	914,629
53 8305		896	0	0	0	0	0	0
TOTAL RECEIPTS		876,084	888,734	914,629	0	914,629	0	914,629
CHANGE IN FUND BALANCE		-2	0	0	0	0	0	0

## Fund Detail

### 24350 Wildlife Resources - Special

2112 Help 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	364,400	463,889	408,427	0	408,427	0	408,427
53	1412 OT PAY - RECEIPTS	18,886	13,997	13,997	0	13,997	0	13,997
53	1422 HOLIDAY PAY - RECEIPTS	537	337	337	0	337	0	337
53	1462 EPA&SPA-LONGVTY PAY-REC	1,351	3,204	3,204	0	3,204	0	3,204
53	1512 SOCIAL SEC CONTRIB-RECPT	28,722	35,488	32,010	0	32,010	0	32,010
53	1522 REG RETIRE CONTRIB-RECPT	26,269	22,018	18,917	0	18,917	0	18,917
53	1562 MED INS CONTRIB-RECPTS	39,914	39,684	35,830	0	35,830	0	35,830
TOTAL PERSONAL SERVICES		480,079	578,617	512,722	0	512,722	0	512,722
53	2140 INFORMATN TECHNOLOGY SVC	565,866	100,000	100,000	0	100,000	0	100,000
53	2170 ADMIN SERVICES	117,023	108,406	108,406	0	108,406	0	108,406
53	2185 WASTE REM/RECY SER AGREE	82	0	0	0	0	0	0
53	2199 MISC CONTRACTUAL SERVICE	99,362	99,669	99,669	0	99,669	0	99,669
53	2300 REPAIR SERVICES	1,375	0	0	0	0	0	0
53	2400 MAINTENANCE AGREEMENTS	3,113	1,406	1,406	0	1,406	0	1,406
53	2500 RENTALS/LEASES	41,539	37,800	37,800	0	37,800	0	37,800
53	2700 TRAVEL&OTHER EMPLOYEE EX	2,052	600	600	0	600	0	600
53	2800 COMMUNICATION&DATA PROC	589,718	535,310	535,310	0	535,310	0	535,310
53	2900 OTHER SERVICES	461	1,168	1,168	0	1,168	0	1,168
TOTAL PURCHASED SERVICES		1,420,591	884,359	884,359	0	884,359	0	884,359
53	3100 GENERAL ADMIN SUPPLIES	74,845	33,069	33,069	0	33,069	0	33,069
53	3500 CLOTHING & RECREATNL SUP	813	0	0	0	0	0	0
53	3900 OTHER MATERIALS & SUPP	1,280	5,700	5,700	0	5,700	0	5,700
TOTAL SUPPLIES		76,938	38,769	38,769	0	38,769	0	38,769
53	4400 OTHER STRUCTURES&IMPROVE	0	9,064	9,064	0	9,064	0	9,064
53	4500 EQUIPMENT	57,390	13,153	13,153	0	13,153	0	13,153
TOTAL PROPERTY, PLANT & EQUIPMT		57,390	22,217	22,217	0	22,217	0	22,217
53	5100 LEGAL, LICENSE&PERMIT CST	0	25,000	25,000	0	25,000	0	25,000
53	5800 OTHER ADMINISTRATIVE EXP	62,259	35,000	35,000	0	35,000	0	35,000
53	5900 OTHER EXPENSES	0	1,000	1,000	0	1,000	0	1,000
TOTAL OTHER EXPENSES & ADJUSTMEN		62,259	61,000	61,000	0	61,000	0	61,000
53	8010 DEPENDENT CARE-OPR TRNS	392	0	0	0	0	0	0

## Fund Detail

### 24350 Wildlife Resources - Special

2112 Help 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 8171	TRANSFER TO 24350	264	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		656	0	0	0	0	0	0
TOTAL REQUIREMENTS		2,097,913	1,584,962	1,519,067	0	1,519,067	0	1,519,067
ESTIMATED RECEIPTS								
43 4310	SALE OF PUBLICATIONS	183	0	0	0	0	0	0
43 5500	FINES,PENAL, ASSESS FEE	2,400	0	0	0	0	0	0
43 7990	OTHER MISC REV-PROGRAM	79,669	0	0	0	0	0	0
43 7992	IMP/PETTY CASH RE-DEPOS	0	1,000	1,000	0	1,000	0	1,000
43 8138	OPR TRANSFER FROM WLDLIF	76,969	0	0	0	0	0	0
43 8140	OPR TRNS-FR 24351/2271	705,000	705,000	705,000	0	705,000	0	705,000
43 8142	OPR TRNS-FR 24351/2212	13,685	11,000	11,000	0	11,000	0	11,000
43 8150	OPR TRNS-FROM 24352	845,006	867,962	802,067	0	802,067	0	802,067
43 8160	TRANS FROM 24351-FUNDBAL	375,000	0	0	0	0	0	0
TOTAL RECEIPTS		2,097,912	1,584,962	1,519,067	0	1,519,067	0	1,519,067
CHANGE IN FUND BALANCE		-1	0	0	0	0	0	0

## Fund Detail

### 24350 Wildlife Resources - Special

#### 2113 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 1212	SPA-REG SALARIES-RECPT	783,222	1,126,626	1,127,767	0	1,127,767	0	1,127,767
53 1222	SPA-TIME LTD SAL - REC S	24,850	3,217	3,217	0	3,217	0	3,217
53 1412	OT PAY - RECEIPTS	1,366	168	1,168	0	1,168	0	1,168
53 1422	HOLIDAY PAY - RECEIPTS	0	0	1,243	0	1,243	0	1,243
53 1462	EPA&SPA-LONGVTY PAY-REC	6,259	7,541	7,541	0	7,541	0	7,541
53 1512	SOCIAL SEC CONTRIB-RECPT	60,030	86,435	86,135	0	86,135	0	86,135
53 1522	REG RETIRE CONTRIB-RECPT	55,630	59,956	68,956	0	68,956	0	68,956
53 1562	MED INS CONTRIB-RECPTS	58,789	72,596	73,996	0	73,996	0	73,996
53 1631	WRKER COMP-MED PAYMENTS	2,495	0	0	0	0	0	0
53 1639	OTHER WORKERS COMP COSTS	160	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		992,801	1,356,539	1,370,023	0	1,370,023	0	1,370,023
53 2140	INFORMATN TECHNOLOGY SVC	644,346	66,284	66,284	0	66,284	0	66,284
53 2141	WAN SUPPORT SERVICES	17,310	30,909	30,909	0	30,909	0	30,909
53 2143	LAN SUPPORT SERVICES	9,900	0	0	0	0	0	0
53 2170	ADMIN SERVICES	14,236	33,536	33,536	0	33,536	0	33,536
53 2185	WASTE REM/RECY SER AGREE	52	0	0	0	0	0	0
53 2199	MISC CONTRACTUAL SERVICE	0	12,064	12,064	0	12,064	0	12,064
53 2300	REPAIR SERVICES	0	72	72	0	72	0	72
53 2400	MAINTENANCE AGREEMENTS	28,720	56,140	56,140	0	56,140	0	56,140
53 2500	RENTALS/LEASES	21,787	47,589	47,589	0	47,589	0	47,589
53 2700	TRAVEL&OTHER EMPLOYEE EX	13,898	47,587	47,587	0	47,587	0	47,587
53 2800	COMMUNICATION&DATA PROC	521,658	136,986	136,986	0	136,986	0	136,986
53 2900	OTHER SERVICES	11,496	1,475	1,475	0	1,475	0	1,475
TOTAL PURCHASED SERVICES		1,283,403	432,642	432,642	0	432,642	0	432,642
53 3100	GENERAL ADMIN SUPPLIES	5,830	6,299	6,299	0	6,299	0	6,299
53 3300	VEHICLE/EQUIP OPER SUPPL	339	139	139	0	139	0	139
53 3500	CLOTHING & RECREATNL SUP	943	0	0	0	0	0	0
53 3700	RESEARCH/DEVELOP& ED SUP	910	2,000	2,000	0	2,000	0	2,000
53 3900	OTHER MATERIALS & SUPP	60	150	150	0	150	0	150
TOTAL SUPPLIES		8,082	8,588	8,588	0	8,588	0	8,588
53 4300	BUILDINGS - CONSTRUCTED	2,679	0	0	0	0	0	0
53 4500	EQUIPMENT	311,610	14,198	14,198	0	14,198	0	14,198
53 4600	ART,OTHER ARTIFACTS&LIT	0	119	119	0	119	0	119
53 4700	INTANGIBLE ASSETS	128,278	5,000	5,000	0	5,000	0	5,000
TOTAL PROPERTY, PLANT & EQUIPMT		442,567	19,317	19,317	0	19,317	0	19,317



## Fund Detail

### 24350 Wildlife Resources - Special 2113 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 5800	OTHER ADMINISTRATIVE EXP	4,887	100	100	0	100	0	100
TOTAL OTHER EXPENSES & ADJUSTMEN		4,887	100	100	0	100	0	100
53 8010	DEPENDENT CARE-OPR TRNS	615	423	423	0	423	0	423
TOTAL INTRAGOVERNMENTAL TRANSACT		615	423	423	0	423	0	423
TOTAL REQUIREMENTS		2,732,355	1,817,609	1,831,093	0	1,831,093	0	1,831,093
ESTIMATED RECEIPTS								
43 4190	OTHER SALES & SERVICES	22,500	20,000	20,000	0	20,000	0	20,000
43 8138	OPR TRANSFER FROM WLDLIF	374,335	0	0	0	0	0	0
43 8150	OPR TRNS-FROM 24352	1,753,444	1,797,609	1,811,093	0	1,811,093	0	1,811,093
43 8160	TRANS FROM 24351-FUNDBAL	582,077	0	0	0	0	0	0
TOTAL RECEIPTS		2,732,356	1,817,609	1,831,093	0	1,831,093	0	1,831,093
CHANGE IN FUND BALANCE		1	0	0	0	0	0	0

## Fund Detail

### 24350 Wildlife Resources - Special

#### 2114 Vessel Titling and 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	178,847	211,618	211,618	0	211,618	0	211,618
53 1412	OT PAY - RECEIPTS	63,653	25,469	25,469	0	25,469	0	25,469
53 1422	HOLIDAY PAY - RECEIPTS	0	35	35	0	35	0	35
53 1462	EPA&SPA-LONGVTY PAY-REC	3,676	3,500	3,500	0	3,500	0	3,500
53 1512	SOCIAL SEC CONTRIB-RECPT	18,266	16,190	16,190	0	16,190	0	16,190
53 1522	REG RETIRE CONTRIB-RECPT	16,789	11,304	11,304	0	11,304	0	11,304
53 1562	MED INS CONTRIB-RECPTS	25,980	19,842	19,842	0	19,842	0	19,842
53 1631	WRKER COMP-MED PAYMENTS	722	0	0	0	0	0	0
53 1639	OTHER WORKERS COMP COSTS	32	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		307,965	287,958	287,958	0	287,958	0	287,958
53 2140	INFORMATN TECHNOLOGY SVC	685,045	268,450	268,450	0	268,450	0	268,450
53 2170	ADMIN SERVICES	461,449	216,779	216,779	0	216,779	0	216,779
53 2199	MISC CONTRACTUAL SERVICE	100	850	850	0	850	0	850
53 2300	REPAIR SERVICES	0	204	204	0	204	0	204
53 2400	MAINTENANCE AGREEMENTS	3,144	5,100	5,100	0	5,100	0	5,100
53 2500	RENTALS/LEASES	12,076	57,079	57,079	0	57,079	0	57,079
53 2800	COMMUNICATION&DATA PROC	300,779	488,675	488,675	0	488,675	0	488,675
53 2900	OTHER SERVICES	269	211	211	0	211	0	211
TOTAL PURCHASED SERVICES		1,462,862	1,037,348	1,037,348	0	1,037,348	0	1,037,348
53 3100	GENERAL ADMIN SUPPLIES	9,719	5,500	5,500	0	5,500	0	5,500
53 3900	OTHER MATERIALS & SUPP	0	100	100	0	100	0	100
TOTAL SUPPLIES		9,719	5,600	5,600	0	5,600	0	5,600
53 4500	EQUIPMENT	8,779	4,250	4,250	0	4,250	0	4,250
TOTAL PROPERTY, PLANT & EQUIPMT		8,779	4,250	4,250	0	4,250	0	4,250
53 5800	OTHER ADMINISTRATIVE EXP	7,639	3,500	3,500	0	3,500	0	3,500
53 5900	OTHER EXPENSES	0	300	300	0	300	0	300
TOTAL OTHER EXPENSES & ADJUSTMEN		7,639	3,800	3,800	0	3,800	0	3,800
53 8010	DEPENDENT CARE-OPR TRNS	83	20	20	0	20	0	20
53 8171	TRANSFER TO 24350	3,061	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		3,144	20	20	0	20	0	20

## Fund Detail

### 24350 Wildlife Resources - Special

2114 Vessel Titling and 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)
<hr/>								
TOTAL REQUIREMENTS		1,800,108	1,338,976	1,338,976	0	1,338,976	0	1,338,976
<hr/>								
ESTIMATED RECEIPTS								
<hr/>								
43	7990 OTHER MISC REV-PROGRAM	62	0	0	0	0	0	0
43	7992 IMP/PETTY CASH RE-DEPOS	0	300	300	0	300	0	300
43	8150 OPR TRNS-FROM 24352	1,125,048	1,138,676	1,138,676	0	1,138,676	0	1,138,676
43	8160 TRANS FROM 24351-FUNDBAL	375,000	0	0	0	0	0	0
53	8840 FA-BOATING SAFETY	300,000	200,000	200,000	0	200,000	0	200,000
<hr/>								
TOTAL RECEIPTS		1,800,110	1,338,976	1,338,976	0	1,338,976	0	1,338,976
<hr/>								
CHANGE IN FUND BALANCE		2	0	0	0	0	0	0

## Fund Detail

### 24350 Wildlife Resources - Special 2115 Purchasing 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	88,213	88,044	94,919	0	94,919	0	94,919
53 1462	EPA&SPA-LONGVTY PAY-REC	0	1,910	1,910	0	1,910	0	1,910
53 1512	SOCIAL SEC CONTRIB-RECPT	6,647	6,736	6,736	0	6,736	0	6,736
53 1522	REG RETIRE CONTRIB-RECPT	6,016	4,420	4,420	0	4,420	0	4,420
53 1562	MED INS CONTRIB-RECPTS	7,496	6,614	6,614	0	6,614	0	6,614
TOTAL PERSONAL SERVICES		108,372	107,724	114,599	0	114,599	0	114,599
53 2185	WASTE REM/RECY SER AGREE	4	0	0	0	0	0	0
53 2300	REPAIR SERVICES	0	1,035	1,035	0	1,035	0	1,035
53 2400	MAINTENANCE AGREEMENTS	0	1,180	1,180	0	1,180	0	1,180
53 2500	RENTALS/LEASES	1,196	0	0	0	0	0	0
53 2700	TRAVEL&OTHER EMPLOYEE EX	749	525	525	0	525	0	525
53 2800	COMMUNICATION&DATA PROC	-20,837	945	945	0	945	0	945
53 2900	OTHER SERVICES	309	1,161	1,161	0	1,161	0	1,161
TOTAL PURCHASED SERVICES		-18,579	4,846	4,846	0	4,846	0	4,846
53 3100	GENERAL ADMIN SUPPLIES	674	1,773	1,773	0	1,773	0	1,773
53 3300	VEHICLE/EQUIP OPER SUPPL	212	0	0	0	0	0	0
53 3900	OTHER MATERIALS & SUPP	406	112	112	0	112	0	112
TOTAL SUPPLIES		1,292	1,885	1,885	0	1,885	0	1,885
53 4500	EQUIPMENT	2,546	3,451	3,451	0	3,451	0	3,451
TOTAL PROPERTY, PLANT & EQUIPMT		2,546	3,451	3,451	0	3,451	0	3,451
53 5800	OTHER ADMINISTRATIVE EXP	245	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		245	0	0	0	0	0	0
53 8010	DEPENDENT CARE-OPR TRNS	102	111	111	0	111	0	111
53 8171	TRANSFER TO 24350	19,369	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		19,471	111	111	0	111	0	111



## Fund Detail

### 24350 Wildlife Resources - Special

2116 Direct 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	163,369	182,765	182,765	0	182,765	0	182,765
53 1412	OT PAY - RECEIPTS	3,188	0	0	0	0	0	0
53 1462	EPA&SPA-LONGVTY PAY-REC	2,161	0	0	0	0	0	0
53 1512	SOCIAL SEC CONTRIB-RECPT	12,388	13,981	13,981	0	13,981	0	13,981
53 1522	REG RETIRE CONTRIB-RECPT	11,506	6,841	6,841	0	6,841	0	6,841
53 1562	MED INS CONTRIB-RECPTS	18,237	16,535	16,535	0	16,535	0	16,535
TOTAL PERSONAL SERVICES		210,849	220,122	220,122	0	220,122	0	220,122
53 2170	ADMIN SERVICES	60,174	20,000	20,000	0	20,000	0	20,000
53 2199	MISC CONTRACTUAL SERVICE	4,342	5,000	5,000	0	5,000	0	5,000
53 2300	REPAIR SERVICES	138	0	0	0	0	0	0
53 2400	MAINTENANCE AGREEMENTS	608	0	0	0	0	0	0
53 2500	RENTALS/LEASES	18,596	22,500	22,500	0	22,500	0	22,500
53 2700	TRAVEL&OTHER EMPLOYEE EX	71	0	0	0	0	0	0
53 2800	COMMUNICATION&DATA PROC	57,988	85,000	85,000	0	85,000	0	85,000
53 2900	OTHER SERVICES	1,296	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		143,213	132,500	132,500	0	132,500	0	132,500
53 3100	GENERAL ADMIN SUPPLIES	12,569	5,000	5,000	0	5,000	0	5,000
53 3200	FACILITY & HARDWARE SUPP	6	0	0	0	0	0	0
53 3300	VEHICLE/EQUIP OPER SUPPL	372	0	0	0	0	0	0
53 3500	CLOTHING & RECREATNL SUP	549	0	0	0	0	0	0
53 3800	PURCHASES FOR RESALE	78,545	56,043	56,043	0	56,043	0	56,043
TOTAL SUPPLIES		92,041	61,043	61,043	0	61,043	0	61,043
53 4500	EQUIPMENT	5,670	0	0	0	0	0	0
53 4700	INTANGIBLE ASSETS	175,720	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		181,390	0	0	0	0	0	0
53 5800	OTHER ADMINISTRATIVE EXP	2,098	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		2,098	0	0	0	0	0	0
53 8010	DEPENDENT CARE-OPR TRNS	86	0	0	0	0	0	0
53 8171	TRANSFER TO 24350	245	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		331	0	0	0	0	0	0



## Fund Detail

### 24350 Wildlife Resources - Special

#### 2117 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 1212	SPA-REG SALARIES-RECPT	191,989	240,744	240,744	0	240,744	0	240,744
53 1312	REG(N S) TEMP WAGES-RECPT	34,196	0	0	0	0	0	0
53 1462	EPA&SPA-LONGVTY PAY-REC	1,639	1,075	1,075	0	1,075	0	1,075
53 1512	SOCIAL SEC CONTRIB-RECPT	17,140	18,418	18,418	0	18,418	0	18,418
53 1522	REG RETIRE CONTRIB-RECPT	13,205	9,357	9,357	0	9,357	0	9,357
53 1562	MED INS CONTRIB-RECPTS	15,634	16,660	16,660	0	16,660	0	16,660
53 1572	UNEMP COMP PAYMNTS TO ES	2,532	0	0	0	0	0	0
53 1575	EMPLOYEE ASSISTANCE	3,504	0	0	0	0	0	0
53 1631	WRKER COMP-MED PAYMENTS	10,205	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		290,044	286,254	286,254	0	286,254	0	286,254
53 2133	EMPLOYEE/EMPLOYMENT PHY	798	150	150	0	150	0	150
53 2170	ADMIN SERVICES	11,943	0	0	0	0	0	0
53 2300	REPAIR SERVICES	488	250	250	0	250	0	250
53 2700	TRAVEL&OTHER EMPLOYEE EX	2,363	1,000	1,000	0	1,000	0	1,000
53 2800	COMMUNICATION&DATA PROC	7,193	5,500	5,500	0	5,500	0	5,500
53 2900	OTHER SERVICES	4,222	925	925	0	925	0	925
TOTAL PURCHASED SERVICES		27,007	7,825	7,825	0	7,825	0	7,825
53 3100	GENERAL ADMIN SUPPLIES	3,587	3,300	3,300	0	3,300	0	3,300
53 3700	RESEARCH/DEVELOP& ED SUP	46	2,000	2,000	0	2,000	0	2,000
53 3900	OTHER MATERIALS & SUPP	0	375	375	0	375	0	375
TOTAL SUPPLIES		3,633	5,675	5,675	0	5,675	0	5,675
53 4500	EQUIPMENT	7,379	0	0	0	0	0	0
53 4600	ART,OTHER ARTIFACTS&LIT	850	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		8,229	0	0	0	0	0	0
53 5800	OTHER ADMINISTRATIVE EXP	11,899	17,650	17,650	0	17,650	0	17,650
53 5900	OTHER EXPENSES	0	500	500	0	500	0	500
TOTAL OTHER EXPENSES & ADJUSTMEN		11,899	18,150	18,150	0	18,150	0	18,150
53 8010	DEPENDENT CARE-OPR TRNS	262	350	350	0	350	0	350
53 8127	OP TRNS TO DOA	60,300	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		60,562	350	350	0	350	0	350



## Fund Detail

### 24350 Wildlife Resources - Special

2117 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)
-----								
TOTAL REQUIREMENTS		401,374	318,254	318,254	0	318,254	0	318,254
-----								
ESTIMATED RECEIPTS								
-----								
43 8138	OPR TRANSFER FROM WLDLIF	95,111	0	0	0	0	0	0
43 8150	OPR TRNS-FROM 24352	306,264	318,254	318,254	0	318,254	0	318,254
-----								
TOTAL RECEIPTS		401,375	318,254	318,254	0	318,254	0	318,254
-----								
CHANGE IN FUND BALANCE		1	0	0	0	0	0	0

## Fund Detail

### 24350 Wildlife Resources - Special 2121 Enforcement and Safety

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	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	696,635	10,887,287	1,130,039	0	1,130,039	0	1,130,039
53 1222	SPA-TIME LTD SAL - REC S	0	71,835	0	0	0	0	0
53 1232	SPA-LEO SALARIES-REC	9,544,508	757,600	10,510,607	0	10,510,607	0	10,510,607
53 1312	REG(N S) TEMP WAGES-RECP	6,632	0	0	0	0	0	0
53 1412	OT PAY - RECEIPTS	12,171	15,000	15,000	0	15,000	0	15,000
53 1422	HOLIDAY PAY - RECEIPTS	165,390	163,769	163,769	0	163,769	0	163,769
53 1432	SPA SHIFT PREM PAY-REC.	208,084	191,000	191,000	0	191,000	0	191,000
53 1452	DUAL EMPL. WAGES - REC	0	543	543	0	543	0	543
53 1462	EPA&SPA-LONGVTY PAY-REC	196,325	178,162	178,162	0	178,162	0	178,162
53 1510	SOC. SEC. UNIV.	0	456	456	0	456	0	456
53 1512	SOCIAL SEC CONTRIB-RECPT	860,186	894,621	886,342	0	886,342	0	886,342
53 1522	REG RETIRE CONTRIB-RECPT	71,140	70,084	63,540	0	63,540	0	63,540
53 1532	LEO RETIRE CONTRIB-RECPT	1,172,637	1,050,937	1,050,937	0	1,050,937	0	1,050,937
53 1562	MED INS CONTRIB-RECPTS	842,029	831,307	820,589	0	820,589	0	820,589
53 1572	UNEMP COMP PAYMNTS TO ES	0	8,000	8,000	0	8,000	0	8,000
53 1628	ST DISABILITY PMT-RECEIP	236	0	0	0	0	0	0
53 1631	WRKER COMP-MED PAYMENTS	353,308	75,000	75,000	0	75,000	0	75,000
53 1632	WRKER COMP-TEMP DIS PAYM	95,000	50,000	50,000	0	50,000	0	50,000
53 1639	OTHER WORKERS COMP COSTS	10,508	3,000	3,000	0	3,000	0	3,000
TOTAL PERSONAL SERVICES		14,234,789	15,248,601	15,146,984	0	15,146,984	0	15,146,984
53 2133	EMPLOYEE/EMPLOYMENT PHY	20,525	15,000	15,000	0	15,000	0	15,000
53 2141	WAN SUPPORT SERVICES	4,598	35,000	35,000	0	35,000	0	35,000
53 2181	WRKSHOP/CONF EXP-FOOD	114	84	84	0	84	0	84
53 2182	LAUDRY SERVICES	43,196	62,638	62,638	0	62,638	0	62,638
53 2183	LABORATORY SER AGREEMENT	33	0	0	0	0	0	0
53 2184	JANITORIAL SERVICES	532	0	0	0	0	0	0
53 2185	WASTE REM/RECY SER AGREE	182	0	0	0	0	0	0
53 2195	VETERINARY SERVICES	684	0	0	0	0	0	0
53 2199	MISC CONTRACTUAL SERVICE	36,858	50,000	50,000	0	50,000	0	50,000
53 2200	UTILITY/ENERGY SERVICES	1,141	500	500	0	500	0	500
53 2300	REPAIR SERVICES	159,169	133,350	133,350	0	133,350	0	133,350
53 2400	MAINTENANCE AGREEMENTS	6,294	3,803	3,803	0	3,803	0	3,803
53 2500	RENTALS/LEASES	128,777	102,549	102,549	0	102,549	0	102,549
53 2700	TRAVEL&OTHER EMPLOYEE EX	1,447,275	1,588,703	1,588,703	0	1,588,703	0	1,588,703
53 2800	COMMUNICATION&DATA PROC	192,524	174,969	174,969	0	174,969	0	174,969
53 2900	OTHER SERVICES	81,729	42,873	42,873	0	42,873	0	42,873
TOTAL PURCHASED SERVICES		2,123,631	2,209,469	2,209,469	0	2,209,469	0	2,209,469

## Fund Detail

### 24350 Wildlife Resources - Special 2121 Enforcement and Safety

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	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	91,983	141,748	141,748	0	141,748	0	141,748
53 3200	FACILITY & HARDWARE SUPP	3,672	16,410	16,410	0	16,410	0	16,410
53 3300	VEHICLE/EQUIP OPER SUPPL	133,705	132,926	132,926	0	132,926	0	132,926
53 3400	FOOD & DIETARY SUPPLIES	1,596	0	0	0	0	0	0
53 3500	CLOTHING & RECREATNL SUP	67,991	200,000	200,000	0	200,000	0	200,000
53 3600	DRUGS/PHARMACEUTICAL SUP	517	1,000	1,000	0	1,000	0	1,000
53 3700	RESEARCH/DEVELOP& ED SUP	151,654	78,260	78,260	0	78,260	0	78,260
53 3900	OTHER MATERIALS & SUPP	80,750	94,755	94,755	0	94,755	0	94,755
TOTAL SUPPLIES		531,868	665,099	665,099	0	665,099	0	665,099
53 4500	EQUIPMENT	1,018,230	957,788	957,788	0	957,788	0	957,788
53 4600	ART,OTHER ARTIFACTS&LIT	0	1,000	1,000	0	1,000	0	1,000
53 4700	INTANGIBLE ASSETS	0	500	500	0	500	0	500
TOTAL PROPERTY, PLANT & EQUIPMT		1,018,230	959,288	959,288	0	959,288	0	959,288
53 5100	LEGAL, LICENSE&PERMIT CST	956	0	0	0	0	0	0
53 5200	PENSION PAYMENTS	798,099	900,000	900,000	0	900,000	0	900,000
53 5800	OTHER ADMINISTRATIVE EXP	41,074	51,545	51,545	0	51,545	0	51,545
53 5900	OTHER EXPENSES	2,166	1,700	1,700	0	1,700	0	1,700
TOTAL OTHER EXPENSES & ADJUSTMEN		842,295	953,245	953,245	0	953,245	0	953,245
53 8010	DEPENDENT CARE-OPR TRNS	3,223	0	0	0	0	0	0
53 8102	OPR TRNS-TO CI FUND	52,613	0	0	0	0	0	0
53 8171	TRANSFER TO 24350	140,407	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		196,243	0	0	0	0	0	0
TOTAL REQUIREMENTS		18,947,056	20,035,702	19,934,085	0	19,934,085	0	19,934,085

## Fund Detail

### 24350 Wildlife Resources - Special 2121 Enforcement and Safety

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 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 4410	RENTAL OF REAL PROPERTY	0	54,784	54,784	0	54,784	0	54,784
43 5500	FINES,PENAL, ASSESS FEE	11,976	0	0	0	0	0	0
43 6200	NONCAPITAL GIFTS	8,000	0	0	0	0	0	0
43 7990	OTHER MISC REV-PROGRAM	10	0	0	0	0	0	0
43 8115	OPR TRNS-FR JUSTICE-SBI	28,356	28,470	28,470	0	28,470	0	28,470
43 8135	OPR TRNS-FR 64350-END IN	278,151	0	0	0	0	0	0
43 8140	OPR TRNS-FR 24351/2271	6,345,000	6,345,000	6,345,000	0	6,345,000	0	6,345,000
43 8141	OPR TRNS-FR 24351/2221	1,188,477	1,049,906	1,049,906	0	1,049,906	0	1,049,906
43 8150	OPR TRNS-FROM 24352	9,524,840	10,494,880	10,317,136	0	10,317,136	0	10,317,136
43 8160	TRANS FROM 24351-FUNDBAL	374,891	0	0	0	0	0	0
53 8306	PRIOR YEAR REFUND	8,499	0	0	0	0	0	0
53 8840	FA-BOATING SAFETY	1,278,830	1,177,497	1,177,497	0	1,177,497	0	1,177,497
-----								
TOTAL RECEIPTS		19,047,030	19,150,537	18,972,793	0	18,972,793	0	18,972,793
-----								
CHANGE IN FUND BALANCE		99,974	-885,165	-961,292	0	-961,292	0	-961,292

## Fund Detail

### 24350 Wildlife Resources - Special 2131 Conservation 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 1212	SPA-REG SALARIES-RECPT	598,221	759,439	683,138	0	683,138	0	683,138
53 1312	REG(N S) TEMP WAGES-RECP	26,016	52,776	52,776	0	52,776	0	52,776
53 1412	OT PAY - RECEIPTS	2,011	0	0	0	0	0	0
53 1422	HOLIDAY PAY - RECEIPTS	104	0	0	0	0	0	0
53 1452	DUAL EMPL. WAGES - REC	3,000	0	0	0	0	0	0
53 1462	EPA&SPA-LONGVTY PAY-REC	5,876	21,457	21,457	0	21,457	0	21,457
53 1512	SOCIAL SEC CONTRIB-RECPT	47,063	51,641	45,804	0	45,804	0	45,804
53 1522	REG RETIRE CONTRIB-RECPT	41,289	101,483	96,783	0	96,783	0	96,783
53 1562	MED INS CONTRIB-RECPTS	52,212	63,208	57,746	0	57,746	0	57,746
53 1572	UNEMP COMP PAYMNTS TO ES	2,014	0	0	0	0	0	0
53 1575	EMPLOYEE ASSISTANCE	300	0	0	0	0	0	0
53 1631	WRKER COMP-MED PAYMENTS	8,802	0	0	0	0	0	0
53 1639	OTHER WORKERS COMP COSTS	404	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		787,312	1,050,004	957,704	0	957,704	0	957,704
53 2170	ADMIN SERVICES	8,607	0	0	0	0	0	0
53 2185	WASTE REM/RECY SER AGREE	20	0	0	0	0	0	0
53 2199	MISC CONTRACTUAL SERVICE	23,980	35,000	35,000	0	35,000	0	35,000
53 2200	UTILITY/ENERGY SERVICES	0	5,200	5,200	0	5,200	0	5,200
53 2300	REPAIR SERVICES	2,021	6,730	6,730	0	6,730	0	6,730
53 2400	MAINTENANCE AGREEMENTS	4,310	5,750	5,750	0	5,750	0	5,750
53 2500	RENTALS/LEASES	8,038	9,927	9,927	0	9,927	0	9,927
53 2700	TRAVEL&OTHER EMPLOYEE EX	37,560	61,450	61,450	0	61,450	0	61,450
53 2800	COMMUNICATION&DATA PROC	54,150	39,345	39,345	0	39,345	0	39,345
53 2900	OTHER SERVICES	16,968	2,999	2,999	0	2,999	0	2,999
TOTAL PURCHASED SERVICES		155,654	166,401	166,401	0	166,401	0	166,401
53 3100	GENERAL ADMIN SUPPLIES	20,070	30,650	30,650	0	30,650	0	30,650
53 3200	FACILITY & HARDWARE SUPP	120	2,100	2,100	0	2,100	0	2,100
53 3300	VEHICLE/EQUIP OPER SUPPL	5	855	855	0	855	0	855
53 3400	FOOD & DIETARY SUPPLIES	246	0	0	0	0	0	0
53 3500	CLOTHING & RECREATNL SUP	3,673	30,000	30,000	0	30,000	0	30,000
53 3700	RESEARCH/DEVELOP& ED SUP	44,900	64,009	64,009	0	64,009	0	64,009
53 3800	PURCHASES FOR RESALE	16,925	28,400	28,400	0	28,400	0	28,400
53 3900	OTHER MATERIALS & SUPP	2,378	2,723	2,723	0	2,723	0	2,723
TOTAL SUPPLIES		88,317	158,737	158,737	0	158,737	0	158,737
53 4400	OTHER STRUCTURES&IMPROVE	0	2,100	2,100	0	2,100	0	2,100

## Fund Detail

### 24350 Wildlife Resources - Special 2131 Conservation 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 4500	EQUIPMENT	41,867	61,375	61,375	0	61,375	0	61,375
53 4600	ART,OTHER ARTIFACTS&LIT	0	1,600	1,600	0	1,600	0	1,600
53 4700	INTANGIBLE ASSETS	425	10,000	10,000	0	10,000	0	10,000
TOTAL PROPERTY, PLANT & EQUIPMT		42,292	75,075	75,075	0	75,075	0	75,075
53 5800	OTHER ADMINISTRATIVE EXP	239	350	350	0	350	0	350
53 5900	OTHER EXPENSES	91	1,200	1,200	0	1,200	0	1,200
TOTAL OTHER EXPENSES & ADJUSTMEN		330	1,550	1,550	0	1,550	0	1,550
53 7103	RESERVE-AQUATIC RES.ED.	0	156	156	0	156	0	156
TOTAL RESERVES		0	156	156	0	156	0	156
53 8010	DEPENDENT CARE-OPR TRNS	534	0	0	0	0	0	0
53 8171	TRANSFER TO 24350	282,379	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		282,913	0	0	0	0	0	0
TOTAL REQUIREMENTS		1,356,818	1,451,923	1,359,623	0	1,359,623	0	1,359,623
ESTIMATED RECEIPTS								
43 4390	OTH SALES OF GDS OR PUBL	22,494	30,000	30,000	0	30,000	0	30,000
43 5600	REGISTRATION FEES	10,905	0	0	0	0	0	0
43 7992	IMP/PETTY CASH RE-DEPOS	0	1,200	1,200	0	1,200	0	1,200
43 8150	OPR TRNS-FROM 24352	1,235,229	1,270,723	1,178,423	0	1,178,423	0	1,178,423
43 8160	TRANS FROM 24351-FUNDBAL	5,749	0	0	0	0	0	0
53 8210	REIMB. EMPLOYEE ON LOAN	3,230	0	0	0	0	0	0
53 8820	URBAN PUBLIC FISH F65	17,669	0	0	0	0	0	0
53 8835	FA-ACQUATIC RES. EDUC.	111,500	150,000	150,000	0	150,000	0	150,000



## Fund Detail

### 24350 Wildlife Resources - Special

2132 Pisgah Education 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	300,211	342,571	315,842	0	315,842	0	315,842
53 1312	REG(N S) TEMP WAGES-RECP	110,842	10,400	10,400	0	10,400	0	10,400
53 1422	HOLIDAY PAY - RECEIPTS	2,018	4,000	4,000	0	4,000	0	4,000
53 1462	EPA&SPA-LONGVTY PAY-REC	2,843	0	0	0	0	0	0
53 1512	SOCIAL SEC CONTRIB-RECPT	30,388	27,007	24,330	0	24,330	0	24,330
53 1522	REG RETIRE CONTRIB-RECPT	20,762	14,497	12,110	0	12,110	0	12,110
53 1562	MED INS CONTRIB-RECPTS	34,018	33,070	29,216	0	29,216	0	29,216
TOTAL PERSONAL SERVICES		501,082	431,545	395,898	0	395,898	0	395,898
53 2160	ENGINEERING SERVICES	14,704	0	0	0	0	0	0
53 2170	ADMIN SERVICES	20,652	0	0	0	0	0	0
53 2182	LAUDRY SERVICES	258	1,000	1,000	0	1,000	0	1,000
53 2184	JANITORIAL SERVICES	3,312	0	0	0	0	0	0
53 2185	WASTE REM/RECY SER AGREE	4,056	3,000	3,000	0	3,000	0	3,000
53 2186	SECURITY SERVICE	1,335	0	0	0	0	0	0
53 2187	PEST CONTROL SERVICE	635	1,000	1,000	0	1,000	0	1,000
53 2188	LAWNS AND GROUNDS SERVIC	754	0	0	0	0	0	0
53 2199	MISC CONTRACTUAL SERVICE	88,806	10,000	10,000	0	10,000	0	10,000
53 2200	UTILITY/ENERGY SERVICES	15,930	20,000	20,000	0	20,000	0	20,000
53 2300	REPAIR SERVICES	8,728	39,000	39,000	0	39,000	0	39,000
53 2400	MAINTENANCE AGREEMENTS	0	3,000	3,000	0	3,000	0	3,000
53 2500	RENTALS/LEASES	4,543	2,000	2,000	0	2,000	0	2,000
53 2700	TRAVEL&OTHER EMPLOYEE EX	25,786	16,000	16,000	0	16,000	0	16,000
53 2800	COMMUNICATION&DATA PROC	71,540	22,000	22,000	0	22,000	0	22,000
53 2900	OTHER SERVICES	12,016	3,000	3,000	0	3,000	0	3,000
TOTAL PURCHASED SERVICES		273,055	120,000	120,000	0	120,000	0	120,000
53 3100	GENERAL ADMIN SUPPLIES	5,376	0	0	0	0	0	0
53 3200	FACILITY & HARDWARE SUPP	33,261	17,000	17,000	0	17,000	0	17,000
53 3300	VEHICLE/EQUIP OPER SUPPL	881	1,000	1,000	0	1,000	0	1,000
53 3400	FOOD & DIETARY SUPPLIES	89	0	0	0	0	0	0
53 3500	CLOTHING & RECREATNL SUP	3,933	7,000	7,000	0	7,000	0	7,000
53 3700	RESEARCH/DEVELOP& ED SUP	29,628	100,000	100,000	0	100,000	0	100,000
53 3800	PURCHASES FOR RESALE	49,254	30,000	30,000	0	30,000	0	30,000
53 3900	OTHER MATERIALS & SUPP	16,026	10,000	10,000	0	10,000	0	10,000
TOTAL SUPPLIES		138,448	165,000	165,000	0	165,000	0	165,000
53 4400	OTHER STRUCTURES&IMPROVE	0	5,000	5,000	0	5,000	0	5,000



## Fund Detail

### 24350 Wildlife Resources - Special

2132 Pisgah Education 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 4500	EQUIPMENT	13,635	7,000	7,000	0	7,000	0	7,000
53 4600	ART, OTHER ARTIFACTS&LIT	74	0	0	0	0	0	0
53 4700	INTANGIBLE ASSETS	0	3,000	3,000	0	3,000	0	3,000
TOTAL PROPERTY, PLANT & EQUIPMT		13,709	15,000	15,000	0	15,000	0	15,000
53 5100	LEGAL, LICENSE&PERMIT CST	675	0	0	0	0	0	0
53 5800	OTHER ADMINISTRATIVE EXP	1,074	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		1,749	0	0	0	0	0	0
53 8010	DEPENDENT CARE-OPR TRNS	860	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		860	0	0	0	0	0	0
TOTAL REQUIREMENTS		928,903	731,545	695,898	0	695,898	0	695,898
ESTIMATED RECEIPTS								
43 4150	FOOD & VENDING SVC	10,956	10,000	10,000	0	10,000	0	10,000
43 4390	OTH SALES OF GDS OR PUBL	78,750	65,000	65,000	0	65,000	0	65,000
43 6200	NONCAPITAL GIFTS	2,846	0	0	0	0	0	0
43 8138	OPR TRANSFER FROM WLDLIF	145,797	0	0	0	0	0	0
43 8150	OPR TRNS-FROM 24352	489,074	506,545	470,898	0	470,898	0	470,898
53 8835	FA-ACQUATIC RES. EDUC.	201,471	150,000	150,000	0	150,000	0	150,000
TOTAL RECEIPTS		928,894	731,545	695,898	0	695,898	0	695,898
CHANGE IN FUND BALANCE		-9	0	0	0	0	0	0

## Fund Detail

### 24350 Wildlife Resources - Special

2133 Centennial Campus Education 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	305,693	415,497	362,912	0	362,912	0	362,912
53	1312 REG(N S) TEMP WAGES-RECP	9,737	0	0	0	0	0	0
53	1422 HOLIDAY PAY - RECEIPTS	217	0	0	0	0	0	0
53	1462 EPA&SPA-LONGVTY PAY-REC	2,480	0	0	0	0	0	0
53	1512 SOCIAL SEC CONTRIB-RECPT	23,273	31,787	31,787	0	31,787	0	31,787
53	1522 REG RETIRE CONTRIB-RECPT	21,032	19,389	19,389	0	19,389	0	19,389
53	1562 MED INS CONTRIB-RECPTS	27,556	33,761	33,761	0	33,761	0	33,761
TOTAL PERSONAL SERVICES		389,988	500,434	447,849	0	447,849	0	447,849
53	2141 WAN SUPPORT SERVICES	49,630	0	0	0	0	0	0
53	2182 LAUDRY SERVICES	0	500	500	0	500	0	500
53	2184 JANITORIAL SERVICES	0	5,000	0	0	0	0	0
53	2185 WASTE REM/RECY SER AGREE	0	1,000	0	0	0	0	0
53	2186 SECURITY SERVICE	0	2,400	0	0	0	0	0
53	2187 PEST CONTROL SERVICE	0	50	50	0	50	0	50
53	2188 LAWNS AND GROUNDS SERVIC	0	5,000	2,000	0	2,000	0	2,000
53	2191 DUAL EMP PAY TO AGENCY	75	0	0	0	0	0	0
53	2199 MISC CONTRACTUAL SERVICE	63,165	50,000	30,000	0	30,000	0	30,000
53	2200 UTILITY/ENERGY SERVICES	25,867	18,000	0	0	0	0	0
53	2300 REPAIR SERVICES	349	24,200	4,200	0	4,200	0	4,200
53	2500 RENTALS/LEASES	9,080	0	8,000	0	8,000	0	8,000
53	2700 TRAVEL&OTHER EMPLOYEE EX	16,947	18,000	24,000	0	24,000	0	24,000
53	2800 COMMUNICATION&DATA PROC	29,029	26,500	62,900	0	62,900	0	62,900
53	2900 OTHER SERVICES	4,155	1,500	7,500	0	7,500	0	7,500
TOTAL PURCHASED SERVICES		198,297	152,150	139,150	0	139,150	0	139,150
53	3100 GENERAL ADMIN SUPPLIES	13,728	6,000	11,000	0	11,000	0	11,000
53	3200 FACILITY & HARDWARE SUPP	2,179	4,000	4,000	0	4,000	0	4,000
53	3300 VEHICLE/EQUIP OPER SUPPL	435	0	1,000	0	1,000	0	1,000
53	3400 FOOD & DIETARY SUPPLIES	428	0	3,000	0	3,000	0	3,000
53	3500 CLOTHING & RECREATNL SUP	1,934	0	4,000	0	4,000	0	4,000
53	3700 RESEARCH/DEVELOP& ED SUP	31,699	120,000	120,000	0	120,000	0	120,000
53	3800 PURCHASES FOR RESALE	45,665	0	0	0	0	0	0
53	3900 OTHER MATERIALS & SUPP	9,383	9,000	9,000	0	9,000	0	9,000
TOTAL SUPPLIES		105,451	139,000	152,000	0	152,000	0	152,000
53	4500 EQUIPMENT	21,487	8,500	8,500	0	8,500	0	8,500
53	4600 ART,OTHER ARTIFACTS&LIT	350	0	0	0	0	0	0

## Fund Detail

### 24350 Wildlife Resources - Special

2133 Centennial Campus Education 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 4700	INTANGIBLE ASSETS	4,446	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		26,283	8,500	8,500	0	8,500	0	8,500
53 5100	LEGAL, LICENSE&PERMIT CST	50	0	0	0	0	0	0
53 5800	OTHER ADMINISTRATIVE EXP	274	350	350	0	350	0	350
TOTAL OTHER EXPENSES & ADJUSTMEN		324	350	350	0	350	0	350
53 8010	DEPENDENT CARE-OPR TRNS	890	0	0	0	0	0	0
53 8171	TRANSFER TO 24350	21,355	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		22,245	0	0	0	0	0	0
TOTAL REQUIREMENTS		742,588	800,434	747,849	0	747,849	0	747,849
ESTIMATED RECEIPTS								
43 4390	OTH SALES OF GDS OR PUBL	9,664	80,000	80,000	0	80,000	0	80,000
43 8130	OPR TRNS-FROM CI	52,309	0	0	0	0	0	0
43 8138	OPR TRANSFER FROM WLDLIF	12	0	0	0	0	0	0
43 8150	OPR TRNS-FROM 24352	589,431	609,843	557,258	0	557,258	0	557,258
53 8835	FA-ACQUATIC RES. EDUC.	91,172	110,591	110,591	0	110,591	0	110,591
TOTAL RECEIPTS		742,588	800,434	747,849	0	747,849	0	747,849
CHANGE IN FUND BALANCE		0	0	0	0	0	0	0

## Fund Detail

### 24350 Wildlife Resources - Special

2134 Outer Banks Education 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	234,606	399,072	346,049	0	346,049	0	346,049
53	1312 REG(N S) TEMP WAGES-RECP	31,889	0	0	0	0	0	0
53	1422 HOLIDAY PAY - RECEIPTS	525	0	0	0	0	0	0
53	1462 EPA&SPA-LONGVTY PAY-REC	658	0	0	0	0	0	0
53	1512 SOCIAL SEC CONTRIB-RECPT	20,050	30,533	27,858	0	27,858	0	27,858
53	1522 REG RETIRE CONTRIB-RECPT	16,081	20,421	18,388	0	18,388	0	18,388
53	1562 MED INS CONTRIB-RECPTS	20,416	37,002	33,570	0	33,570	0	33,570
TOTAL PERSONAL SERVICES		324,225	487,028	425,865	0	425,865	0	425,865
53	2141 WAN SUPPORT SERVICES	15,828	0	0	0	0	0	0
53	2170 ADMIN SERVICES	1,047	0	0	0	0	0	0
53	2182 LAUDRY SERVICES	0	500	500	0	500	0	500
53	2184 JANITORIAL SERVICES	1,200	35,000	35,000	0	35,000	0	35,000
53	2185 WASTE REM/RECY SER AGREE	1,951	1,000	1,000	0	1,000	0	1,000
53	2186 SECURITY SERVICE	0	2,400	2,400	0	2,400	0	2,400
53	2187 PEST CONTROL SERVICE	150	50	50	0	50	0	50
53	2188 LAWNS AND GROUNDS SERVIC	0	5,000	5,000	0	5,000	0	5,000
53	2191 DUAL EMP PAY TO AGENCY	2,284	0	0	0	0	0	0
53	2199 MISC CONTRACTUAL SERVICE	549,584	50,000	50,000	0	50,000	0	50,000
53	2200 UTILITY/ENERGY SERVICES	30,944	18,000	18,000	0	18,000	0	18,000
53	2300 REPAIR SERVICES	4,511	24,200	24,200	0	24,200	0	24,200
53	2400 MAINTENANCE AGREEMENTS	5,502	0	0	0	0	0	0
53	2500 RENTALS/LEASES	25,384	0	0	0	0	0	0
53	2700 TRAVEL&OTHER EMPLOYEE EX	27,459	18,000	18,000	0	18,000	0	18,000
53	2800 COMMUNICATION&DATA PROC	37,838	16,000	16,000	0	16,000	0	16,000
53	2900 OTHER SERVICES	51,087	1,000	1,000	0	1,000	0	1,000
TOTAL PURCHASED SERVICES		754,769	171,150	171,150	0	171,150	0	171,150
53	3100 GENERAL ADMIN SUPPLIES	10,797	5,000	5,000	0	5,000	0	5,000
53	3200 FACILITY & HARDWARE SUPP	16,091	4,000	4,000	0	4,000	0	4,000
53	3300 VEHICLE/EQUIP OPER SUPPL	744	0	0	0	0	0	0
53	3500 CLOTHING & RECREATNL SUP	1,820	0	0	0	0	0	0
53	3700 RESEARCH/DEVELOP& ED SUP	23,202	112,000	112,000	0	112,000	0	112,000
53	3800 PURCHASES FOR RESALE	20,921	0	0	0	0	0	0
53	3900 OTHER MATERIALS & SUPP	12,310	3,000	3,000	0	3,000	0	3,000
TOTAL SUPPLIES		85,885	124,000	124,000	0	124,000	0	124,000
53	4400 OTHER STRUCTURES&IMPROVE	351,866	0	0	0	0	0	0

## Fund Detail

### 24350 Wildlife Resources - Special

2134 Outer Banks Education 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 4500	EQUIPMENT	36,632	4,500	4,500	0	4,500	0	4,500
53 4600	ART, OTHER ARTIFACTS & LIT	1,044	0	0	0	0	0	0
53 4700	INTANGIBLE ASSETS	780	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		390,322	4,500	4,500	0	4,500	0	4,500
53 5800	OTHER ADMINISTRATIVE EXP	857	350	350	0	350	0	350
TOTAL OTHER EXPENSES & ADJUSTMEN		857	350	350	0	350	0	350
53 8010	DEPENDENT CARE-OPR TRNS	110	0	0	0	0	0	0
53 8171	TRANSFER TO 24350	172,621	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		172,731	0	0	0	0	0	0
TOTAL REQUIREMENTS		1,728,789	787,028	725,865	0	725,865	0	725,865
ESTIMATED RECEIPTS								
43 4390	OTH SALES OF GDS OR PUBL	8,878	65,000	65,000	0	65,000	0	65,000
43 7990	OTHER MISC REV-PROGRAM	5	0	0	0	0	0	0
43 8130	OPR TRNS-FROM CI	849,725	0	0	0	0	0	0
43 8138	OPR TRANSFER FROM WLDLIF	425	0	0	0	0	0	0
43 8150	OPR TRNS-FROM 24352	561,924	582,028	520,865	0	520,865	0	520,865
53 8835	FA-ACQUATIC RES. EDUC.	165,675	140,000	140,000	0	140,000	0	140,000
53 8853	USF&W - WCRP	142,152	0	0	0	0	0	0
TOTAL RECEIPTS		1,728,784	787,028	725,865	0	725,865	0	725,865
CHANGE IN FUND BALANCE		-5	0	0	0	0	0	0

## Fund Detail

### 24350 Wildlife Resources - Special

2135 Magazine Wildlife in North Carolina

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	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	146,961	127,479	189,856	0	189,856	0	189,856
53 1312	REG(N S) TEMP WAGES-RECP	2,955	0	0	0	0	0	0
53 1462	EPA&SPA-LONGVTY PAY-REC	847	0	0	0	0	0	0
53 1512	SOCIAL SEC CONTRIB-RECPT	10,570	9,753	9,753	0	9,753	0	9,753
53 1522	REG RETIRE CONTRIB-RECPT	10,081	4,837	4,837	0	4,837	0	4,837
53 1562	MED INS CONTRIB-RECPTS	11,469	9,796	9,796	0	9,796	0	9,796
TOTAL PERSONAL SERVICES		182,883	151,865	214,242	0	214,242	0	214,242
53 2170	ADMIN SERVICES	371	0	0	0	0	0	0
53 2199	MISC CONTRACTUAL SERVICE	159,023	110,500	110,500	0	110,500	0	110,500
53 2300	REPAIR SERVICES	4,164	0	0	0	0	0	0
53 2500	RENTALS/LEASES	1,762	0	0	0	0	0	0
53 2700	TRAVEL&OTHER EMPLOYEE EX	6,559	11,700	11,700	0	11,700	0	11,700
53 2800	COMMUNICATION&DATA PROC	638,900	657,850	657,850	0	657,850	0	657,850
53 2900	OTHER SERVICES	873	450	450	0	450	0	450
TOTAL PURCHASED SERVICES		811,652	780,500	780,500	0	780,500	0	780,500
53 3100	GENERAL ADMIN SUPPLIES	19,664	6,050	6,050	0	6,050	0	6,050
53 3200	FACILITY & HARDWARE SUPP	473	0	0	0	0	0	0
53 3300	VEHICLE/EQUIP OPER SUPPL	728	0	0	0	0	0	0
53 3500	CLOTHING & RECREATNL SUP	42	200	200	0	200	0	200
53 3700	RESEARCH/DEVELOP& ED SUP	6,007	300	300	0	300	0	300
53 3800	PURCHASES FOR RESALE	0	4,000	4,000	0	4,000	0	4,000
53 3900	OTHER MATERIALS & SUPP	4,857	50	50	0	50	0	50
TOTAL SUPPLIES		31,771	10,600	10,600	0	10,600	0	10,600
53 4500	EQUIPMENT	6,502	0	0	0	0	0	0
53 4600	ART,OTHER ARTIFACTS&LIT	64	0	0	0	0	0	0
53 4700	INTANGIBLE ASSETS	6,322	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		12,888	0	0	0	0	0	0
53 5800	OTHER ADMINISTRATIVE EXP	1,299	700	700	0	700	0	700
TOTAL OTHER EXPENSES & ADJUSTMEN		1,299	700	700	0	700	0	700
53 8010	DEPENDENT CARE-OPR TRNS	525	50	50	0	50	0	50
53 8171	TRANSFER TO 24350	9,891	0	0	0	0	0	0

## Fund Detail

### 24350 Wildlife Resources - Special

2135 Magazine Wildlife in North Carolina

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (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		10,416	50	50	0	50	0	50
-----								
TOTAL REQUIREMENTS		1,050,909	943,715	1,006,092	0	1,006,092	0	1,006,092
-----								
ESTIMATED RECEIPTS								
-----								
43	4310 SALE OF PUBLICATIONS	469,156	375,000	375,000	0	375,000	0	375,000
43	6200 NONCAPITAL GIFTS	50	0	0	0	0	0	0
43	8150 OPR TRNS-FROM 24352	559,936	568,715	631,092	0	631,092	0	631,092
43	8160 TRANS FROM 24351-FUNDBAL	21,766	0	0	0	0	0	0
-----								
TOTAL RECEIPTS		1,050,908	943,715	1,006,092	0	1,006,092	0	1,006,092
-----								
CHANGE IN FUND BALANCE		-1	0	0	0	0	0	0

## Fund Detail

### 24350 Wildlife Resources - Special

#### 2141 Inland Fisheries

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	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	3,387,537	3,620,732	3,769,280	0	3,769,280	0	3,769,280
53 1222	SPA-TIME LTD SAL - REC S	25,395	56,878	56,878	0	56,878	0	56,878
53 1312	REG(N S) TEMP WAGES-RECPT	104,749	83,822	83,822	0	83,822	0	83,822
53 1422	HOLIDAY PAY - RECEIPTS	2,190	2,500	2,500	0	2,500	0	2,500
53 1462	EPA&SPA-LONGVTY PAY-REC	60,523	56,505	56,505	0	56,505	0	56,505
53 1512	SOCIAL SEC CONTRIB-RECPT	261,822	270,044	277,748	0	277,748	0	277,748
53 1522	REG RETIRE CONTRIB-RECPT	237,018	261,536	267,643	0	267,643	0	267,643
53 1562	MED INS CONTRIB-RECPTS	321,758	282,026	292,744	0	292,744	0	292,744
53 1572	UNEMP COMP PAYMNTS TO ES	4,858	0	0	0	0	0	0
53 1631	WRKER COMP-MED PAYMENTS	7,806	5,626	5,626	0	5,626	0	5,626
53 1632	WRKER COMP-TEMP DIS PAYM	3,273	5,373	5,373	0	5,373	0	5,373
53 1639	OTHER WORKERS COMP COSTS	761	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		4,417,690	4,645,042	4,818,119	0	4,818,119	0	4,818,119
53 2133	EMPLOYEE/EMPLOYMENT PHY	310	0	0	0	0	0	0
53 2141	WAN SUPPORT SERVICES	20,697	20,000	20,000	0	20,000	0	20,000
53 2160	ENGINEERING SERVICES	2,525	0	0	0	0	0	0
53 2170	ADMIN SERVICES	0	6,200	6,200	0	6,200	0	6,200
53 2181	WRKSHOP/CONF EXP-FOOD	157	0	0	0	0	0	0
53 2182	LAUDRY SERVICES	0	7	7	0	7	0	7
53 2183	LABORATORY SER AGREEMENT	110	0	0	0	0	0	0
53 2184	JANITORIAL SERVICES	3,300	0	0	0	0	0	0
53 2185	WASTE REM/RECY SER AGREE	1,756	332	332	0	332	0	332
53 2187	PEST CONTROL SERVICE	6,243	603	603	0	603	0	603
53 2199	MISC CONTRACTUAL SERVICE	451,922	300,000	300,000	0	300,000	0	300,000
53 2200	UTILITY/ENERGY SERVICES	66,274	44,797	44,797	0	44,797	0	44,797
53 2300	REPAIR SERVICES	148,161	60,312	60,312	0	60,312	0	60,312
53 2400	MAINTENANCE AGREEMENTS	1,571	5,681	5,681	0	5,681	0	5,681
53 2500	RENTALS/LEASES	45,729	15,980	15,980	0	15,980	0	15,980
53 2700	TRAVEL&OTHER EMPLOYEE EX	252,711	291,900	291,900	0	291,900	0	291,900
53 2800	COMMUNICATION&DATA PROC	193,161	104,918	104,918	0	104,918	0	104,918
53 2900	OTHER SERVICES	119,143	49,580	49,580	0	49,580	0	49,580
TOTAL PURCHASED SERVICES		1,313,770	900,310	900,310	0	900,310	0	900,310
53 3100	GENERAL ADMIN SUPPLIES	22,516	17,000	17,000	0	17,000	0	17,000
53 3200	FACILITY & HARDWARE SUPP	375,299	294,638	294,638	0	294,638	0	294,638
53 3300	VEHICLE/EQUIP OPER SUPPL	104,361	67,962	67,962	0	67,962	0	67,962
53 3400	FOOD & DIETARY SUPPLIES	31	0	0	0	0	0	0
53 3500	CLOTHING & RECREATNL SUP	28,673	20,000	20,000	0	20,000	0	20,000



## Fund Detail

### 24350 Wildlife Resources - Special

#### 2141 Inland Fisheries

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 3600	DRUGS/PHARMACEUTICAL SUP	376	0	0	0	0	0	0
53 3700	RESEARCH/DEVELOP& ED SUP	51,404	60,000	60,000	0	60,000	0	60,000
53 3800	PURCHASES FOR RESALE	1,009	0	0	0	0	0	0
53 3900	OTHER MATERIALS & SUPP	94,621	100,000	100,000	0	100,000	0	100,000
TOTAL SUPPLIES		678,290	559,600	559,600	0	559,600	0	559,600
53 4100	LAND	20,500	0	0	0	0	0	0
53 4400	OTHER STRUCTURES&IMPROVE	0	5,000	5,000	0	5,000	0	5,000
53 4500	EQUIPMENT	406,774	175,300	175,300	0	175,300	0	175,300
53 4600	ART,OTHER ARTIFACTS&LIT	687	900	900	0	900	0	900
53 4700	INTANGIBLE ASSETS	4,052	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		432,013	181,200	181,200	0	181,200	0	181,200
53 5100	LEGAL, LICENSE&PERMIT CST	100	0	0	0	0	0	0
53 5800	OTHER ADMINISTRATIVE EXP	15,382	3,490	3,490	0	3,490	0	3,490
53 5900	OTHER EXPENSES	98	3,075	3,075	0	3,075	0	3,075
TOTAL OTHER EXPENSES & ADJUSTMEN		15,580	6,565	6,565	0	6,565	0	6,565
53 8010	DEPENDENT CARE-OPR TRNS	4,568	0	0	0	0	0	0
53 8102	OPR TRNS-TO CI FUND	2,495,586	0	0	0	0	0	0
53 8171	TRANSFER TO 24350	21,980	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		2,522,134	0	0	0	0	0	0
TOTAL REQUIREMENTS		9,379,477	6,292,717	6,465,794	0	6,465,794	0	6,465,794
ESTIMATED RECEIPTS								
43 2E04	EEP PROGRAM	0	117,468	117,468	0	117,468	0	117,468
43 2302	LOCAL FUNDS	3,207	0	0	0	0	0	0
43 2403	NP & L AGREEMENT	0	21,710	21,710	0	21,710	0	21,710
43 2405	DOMINION AGREEMENT	0	58,620	58,620	0	58,620	0	58,620
43 2407	FISH FRIENDLY PIERS	46,500	0	0	0	0	0	0
43 4390	OTH SALES OF GDS OR PUBL	10,846	0	0	0	0	0	0
43 5900	OTH LICENSES, FEES, PERMIT	2,350	0	0	0	0	0	0
43 6200	NONCAPITAL GIFTS	27,555	0	0	0	0	0	0

## Fund Detail

### 24350 Wildlife Resources - Special 2141 Inland Fisheries

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 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 REV-PROGRAM	125	0	0	0	0	0	0
43 7992	IMP/PETTY CASH RE-DEPOS	0	3,075	3,075	0	3,075	0	3,075
43 8109	OPR TRANSFER - DOA	1,125	0	0	0	0	0	0
43 8138	OPR TRANSFER FROM WLDLIF	307,627	0	0	0	0	0	0
43 8140	OPR TRNS-FR 24351/2271	3,900,000	3,900,000	3,900,000	0	3,900,000	0	3,900,000
43 8144	OPR TRNS-FR 24351/2241	1,619,159	1,701,851	1,701,851	0	1,701,851	0	1,701,851
43 8150	OPR TRNS-FROM 24352	88,859	310,894	483,971	0	483,971	0	483,971
43 8160	TRANS FROM 24351-FUNDBAL	3,035,295	0	0	0	0	0	0
53 8301	AGENCY REIMBUR-DOT	506,697	203,417	203,417	0	203,417	0	203,417
53 8875		22,000	0	0	0	0	0	0
-----								
TOTAL RECEIPTS		9,571,345	6,317,035	6,490,112	0	6,490,112	0	6,490,112
-----								
CHANGE IN FUND BALANCE		191,868	24,318	24,318	0	24,318	0	24,318

## Fund Detail

### 24350 Wildlife Resources - Special

#### 2142 Wildlife Diversity 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	323,207	388,518	388,518	0	388,518	0	388,518
53	1312 REG(N S) TEMP WAGES-RECP	41,379	0	0	0	0	0	0
53	1462 EPA&SPA-LONGVTY PAY-REC	1,700	0	0	0	0	0	0
53	1512 SOCIAL SEC CONTRIB-RECPT	26,472	29,746	29,746	0	29,746	0	29,746
53	1522 REG RETIRE CONTRIB-RECPT	22,159	9,945	9,945	0	9,945	0	9,945
53	1562 MED INS CONTRIB-RECPTS	29,663	29,888	29,888	0	29,888	0	29,888
TOTAL PERSONAL SERVICES		444,580	458,097	458,097	0	458,097	0	458,097
53	2133 EMPLOYEE/EMPLOYMENT PHY	95	0	0	0	0	0	0
53	2199 MISC CONTRACTUAL SERVICE	78,068	5,000	5,000	0	5,000	0	5,000
53	2300 REPAIR SERVICES	1,618	0	0	0	0	0	0
53	2500 RENTALS/LEASES	487	0	0	0	0	0	0
53	2700 TRAVEL&OTHER EMPLOYEE EX	52,895	79,000	79,000	0	79,000	0	79,000
53	2800 COMMUNICATION&DATA PROC	2,670	1,750	1,750	0	1,750	0	1,750
53	2900 OTHER SERVICES	1,055	5,200	5,200	0	5,200	0	5,200
TOTAL PURCHASED SERVICES		136,888	90,950	90,950	0	90,950	0	90,950
53	3100 GENERAL ADMIN SUPPLIES	1,172	1,500	1,500	0	1,500	0	1,500
53	3200 FACILITY & HARDWARE SUPP	740	50	50	0	50	0	50
53	3300 VEHICLE/EQUIP OPER SUPPL	428	1,000	1,000	0	1,000	0	1,000
53	3500 CLOTHING & RECREATNL SUP	1,524	4,000	4,000	0	4,000	0	4,000
53	3700 RESEARCH/DEVELOP& ED SUP	4,658	4,000	4,000	0	4,000	0	4,000
53	3900 OTHER MATERIALS & SUPP	2,314	1,500	1,500	0	1,500	0	1,500
TOTAL SUPPLIES		10,836	12,050	12,050	0	12,050	0	12,050
53	4500 EQUIPMENT	2,267	0	0	0	0	0	0
53	4700 INTANGIBLE ASSETS	399	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		2,666	0	0	0	0	0	0
53	5800 OTHER ADMINISTRATIVE EXP	551	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		551	0	0	0	0	0	0
53	8010 DEPENDENT CARE-OPR TRNS	253	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		253	0	0	0	0	0	0

## Fund Detail

### 24350 Wildlife Resources - Special

2142 Wildlife Diversity 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		595,774	561,097	561,097	0	561,097	0	561,097
ESTIMATED RECEIPTS								
43	2E03 STATE GRANT - NHTF	17,382	0	0	0	0	0	0
43	8104 OPR TRNS-FR REV NG CKOFF	100,000	100,000	100,000	0	100,000	0	100,000
43	8150 OPR TRNS-FROM 24352	138,263	154,672	154,672	0	154,672	0	154,672
43	8160 TRANS FROM 24351-FUNDBAL	1,429	0	0	0	0	0	0
53	8301 AGENCY REIMBUR-DOT	19,500	0	0	0	0	0	0
53	8807 FA-ENDANGERED SPEC	30,573	38,000	38,000	0	38,000	0	38,000
53	8822 R3 WATERSHED RESTORATION	0	5,000	5,000	0	5,000	0	5,000
53	8838 T2-NON-GAME AQUATICS PRO	383,459	263,425	263,425	0	263,425	0	263,425
53	8870 T3 - CO OP PROJECTS	90,408	0	0	0	0	0	0
53	8881 T5 - NC WILDLIFE ACTION	7,244	0	0	0	0	0	0
TOTAL RECEIPTS		788,258	561,097	561,097	0	561,097	0	561,097
CHANGE IN FUND BALANCE		192,484	0	0	0	0	0	0

## Fund Detail

### 24350 Wildlife Resources - Special 2151 Wildlife 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	4,000,673	4,151,975	4,431,585	0	4,431,585	0	4,431,585
53 1222	SPA-TIME LTD SAL - REC S	15,337	10,389	10,389	0	10,389	0	10,389
53 1312	REG(N S) TEMP WAGES-RECPT	213,010	74,543	74,543	0	74,543	0	74,543
53 1322	CONTR EMPL PER IRS-RECPT	16,000	0	0	0	0	0	0
53 1422	HOLIDAY PAY - RECEIPTS	1,469	0	0	0	0	0	0
53 1462	EPA&SPA-LONGVTY PAY-REC	72,666	71,085	71,085	0	71,085	0	71,085
53 1512	SOCIAL SEC CONTRIB-RECPT	321,131	323,402	326,198	0	326,198	0	326,198
53 1522	REG RETIRE CONTRIB-RECPT	277,908	391,019	393,143	0	393,143	0	393,143
53 1562	MED INS CONTRIB-RECPTS	391,607	357,781	361,213	0	361,213	0	361,213
53 1572	UNEMP COMP PAYMNTS TO ES	3,452	0	0	0	0	0	0
53 1631	WRKER COMP-MED PAYMENTS	58,350	1,487	1,487	0	1,487	0	1,487
53 1632	WRKER COMP-TEMP DIS PAYM	4,744	0	0	0	0	0	0
53 1639	OTHER WORKERS COMP COSTS	708	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		5,377,055	5,381,681	5,669,643	0	5,669,643	0	5,669,643
53 2132	OTHER PROVIDED MED SER	2,500	1,400	1,400	0	1,400	0	1,400
53 2133	EMPLOYEE/EMPLOYMENT PHY	492	6,000	6,000	0	6,000	0	6,000
53 2141	WAN SUPPORT SERVICES	659	0	0	0	0	0	0
53 2170	ADMIN SERVICES	24,095	12,100	12,100	0	12,100	0	12,100
53 2181	WRKSHOP/CONF EXP-FOOD	14,668	0	0	0	0	0	0
53 2183	LABORATORY SER AGREEMENT	30	0	0	0	0	0	0
53 2184	JANITORIAL SERVICES	840	900	900	0	900	0	900
53 2185	WASTE REM/RECY SER AGREE	1,621	2,100	2,100	0	2,100	0	2,100
53 2199	MISC CONTRACTUAL SERVICE	397,861	150,000	150,000	0	150,000	0	150,000
53 2200	UTILITY/ENERGY SERVICES	58,125	31,000	31,000	0	31,000	0	31,000
53 2300	REPAIR SERVICES	271,412	224,400	224,400	0	224,400	0	224,400
53 2400	MAINTENANCE AGREEMENTS	331	1,300	1,300	0	1,300	0	1,300
53 2500	RENTALS/LEASES	301,103	293,700	293,700	0	293,700	0	293,700
53 2700	TRAVEL&OTHER EMPLOYEE EX	231,800	231,700	231,700	0	231,700	0	231,700
53 2800	COMMUNICATION&DATA PROC	469,213	302,787	302,787	0	302,787	0	302,787
53 2900	OTHER SERVICES	232,546	77,160	77,160	0	77,160	0	77,160
TOTAL PURCHASED SERVICES		2,007,296	1,334,547	1,334,547	0	1,334,547	0	1,334,547
53 3100	GENERAL ADMIN SUPPLIES	54,315	22,915	22,915	0	22,915	0	22,915
53 3200	FACILITY & HARDWARE SUPP	797,828	306,800	306,800	0	306,800	0	306,800
53 3300	VEHICLE/EQUIP OPER SUPPL	346,902	202,400	202,400	0	202,400	0	202,400
53 3400	FOOD & DIETARY SUPPLIES	412	0	0	0	0	0	0
53 3500	CLOTHING & RECREATNL SUP	26,965	40,000	40,000	0	40,000	0	40,000
53 3600	DRUGS/PHARMACEUTICAL SUP	54	0	0	0	0	0	0

## Fund Detail

### 24350 Wildlife Resources - Special 2151 Wildlife 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 3700	RESEARCH/DEVELOP& ED SUP	24,121	13,700	13,700	0	13,700	0	13,700
53 3800	PURCHASES FOR RESALE	0	50	50	0	50	0	50
53 3900	OTHER MATERIALS & SUPP	98,895	112,543	112,543	0	112,543	0	112,543
TOTAL SUPPLIES		1,349,492	698,408	698,408	0	698,408	0	698,408
53 4100	LAND	2,000	7,300	7,300	0	7,300	0	7,300
53 4200	BUILDINGS - PURCHASES	5,584	0	0	0	0	0	0
53 4300	BUILDINGS - CONSTRUCTED	5,125	800	800	0	800	0	800
53 4400	OTHER STRUCTURES&IMPROVE	5,460	12,000	12,000	0	12,000	0	12,000
53 4500	EQUIPMENT	1,074,331	1,016,501	1,016,501	0	1,016,501	0	1,016,501
53 4600	ART,OTHER ARTIFACTS&LIT	6,969	2,000	2,000	0	2,000	0	2,000
53 4700	INTANGIBLE ASSETS	1,369	10,400	10,400	0	10,400	0	10,400
TOTAL PROPERTY, PLANT & EQUIPMT		1,100,838	1,049,001	1,049,001	0	1,049,001	0	1,049,001
53 5100	LEGAL, LICENSE&PERMIT CST	33,700	0	0	0	0	0	0
53 5800	OTHER ADMINISTRATIVE EXP	1,494	2,800	2,800	0	2,800	0	2,800
53 5900	OTHER EXPENSES	659	160,025	160,025	0	160,025	0	160,025
TOTAL OTHER EXPENSES & ADJUSTMEN		35,853	162,825	162,825	0	162,825	0	162,825
53 6401	DISCRETIONARY GRANTS	7,500	508,500	0	0	0	0	0
53 6602	DIR GRT-USDA	817,000	0	829,000	0	829,000	0	829,000
TOTAL AID & PUBLIC ASSISTANCE		824,500	508,500	829,000	0	829,000	0	829,000
53 8010	DEPENDENT CARE-OPR TRNS	2,485	0	0	0	0	0	0
53 8102	OPR TRNS-TO CI FUND	1,456,908	0	0	0	0	0	0
53 8171	TRANSFER TO 24350	127,561	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		1,586,954	0	0	0	0	0	0
TOTAL REQUIREMENTS		12,281,988	9,134,962	9,743,424	0	9,743,424	0	9,743,424

## Fund Detail

### 24350 Wildlife Resources - Special 2151 Wildlife 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								
43	2E04 EEP PROGRAM	3,482	0	0	0	0	0	0
43	2201 CNTY FUNDS-BEAVR CONTRO	168,000	0	180,000	0	180,000	0	180,000
43	2401 PRIV GRT-PREDATION RESEA	15,000	0	0	0	0	0	0
43	2505 ST GRNT - STEWARDSHIP PR	0	132,000	132,000	0	132,000	0	132,000
43	4320 SALE OF SURPLUS PROPERTY	259	0	0	0	0	0	0
43	4390 OTH SALES OF GDS OR PUBL	1,807	0	0	0	0	0	0
43	4410 RENTAL OF REAL PROPERTY	25,007	0	0	0	0	0	0
43	5200 NON BUS PERMIT/LIC FEES	2,660	0	0	0	0	0	0
43	6200 NONCAPITAL GIFTS	0	5,000	5,000	0	5,000	0	5,000
43	7990 OTHER MISC REV-PROGRAM	65	0	0	0	0	0	0
43	7992 IMP/PETTY CASH RE-DEPOS	0	5,825	5,825	0	5,825	0	5,825
43	8101 OPR TRNS-FROM EHNR	349,000	449,000	349,000	0	349,000	0	349,000
43	8110 OPR TRNS-FROM DOT	401,400	0	300,000	0	300,000	0	300,000
43	8140 OPR TRNS-FR 24351/2271	3,150,000	3,150,000	3,150,000	0	3,150,000	0	3,150,000
43	8145 OPR TRNS-FR 24351/2251	4,165,647	3,508,370	3,508,370	0	3,508,370	0	3,508,370
43	8150 OPR TRNS-FROM 24352	1,520,018	1,784,627	2,117,972	0	2,117,972	0	2,117,972
43	8160 TRANS FROM 24351-FUNDBAL	2,343,322	0	0	0	0	0	0
53	8307 REIMB FOREST STEWRD	236,250	0	0	0	0	0	0
53	8876 002-NRCS FARM BILL	0	109,677	109,677	0	109,677	0	109,677
-----								
TOTAL RECEIPTS		12,381,917	9,144,499	9,857,844	0	9,857,844	0	9,857,844
-----								
CHANGE IN FUND BALANCE		99,929	9,537	114,420	0	114,420	0	114,420

## Fund Detail

### 24350 Wildlife Resources - Special

#### 2152 Wildlife Diversity 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	495,863	525,038	631,538	0	631,538	0	631,538
53 1222	SPA-TIME LTD SAL - REC S	76,396	103,386	7,454	0	7,454	0	7,454
53 1312	REG(N S) TEMP WAGES-RECPT	137,214	96,700	96,700	0	96,700	0	96,700
53 1322	CONTR EMPL PER IRS-RECPT	31,027	0	0	0	0	0	0
53 1462	EPA&SPA-LONGVTY PAY-REC	6,733	3,121	3,121	0	3,121	0	3,121
53 1512	SOCIAL SEC CONTRIB-RECPT	55,329	54,417	54,417	0	54,417	0	54,417
53 1522	REG RETIRE CONTRIB-RECPT	39,487	60,703	60,703	0	60,703	0	60,703
53 1562	MED INS CONTRIB-RECPTS	52,362	46,423	46,423	0	46,423	0	46,423
53 1631	WRKER COMP-MED PAYMENTS	1,391	0	0	0	0	0	0
53 1632	WRKER COMP-TEMP DIS PAYM	1,043	0	0	0	0	0	0
53 1639	OTHER WORKERS COMP COSTS	64	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		896,909	889,788	900,356	0	900,356	0	900,356
53 2199	MISC CONTRACTUAL SERVICE	35,376	7,665	7,665	0	7,665	0	7,665
53 2200	UTILITY/ENERGY SERVICES	0	289	289	0	289	0	289
53 2300	REPAIR SERVICES	8,917	3,700	3,700	0	3,700	0	3,700
53 2400	MAINTENANCE AGREEMENTS	0	287	287	0	287	0	287
53 2500	RENTALS/LEASES	2,465	1,150	1,150	0	1,150	0	1,150
53 2700	TRAVEL&OTHER EMPLOYEE EX	71,066	45,287	45,287	0	45,287	0	45,287
53 2800	COMMUNICATION&DATA PROC	39,388	27,664	27,664	0	27,664	0	27,664
53 2900	OTHER SERVICES	5,209	1,102	1,102	0	1,102	0	1,102
TOTAL PURCHASED SERVICES		162,421	87,144	87,144	0	87,144	0	87,144
53 3100	GENERAL ADMIN SUPPLIES	3,810	6,625	6,625	0	6,625	0	6,625
53 3200	FACILITY & HARDWARE SUPP	359	1,000	1,000	0	1,000	0	1,000
53 3300	VEHICLE/EQUIP OPER SUPPL	5,684	3,600	3,600	0	3,600	0	3,600
53 3400	FOOD & DIETARY SUPPLIES	16	0	0	0	0	0	0
53 3500	CLOTHING & RECREATNL SUP	399	811	811	0	811	0	811
53 3700	RESEARCH/DEVELOP& ED SUP	29,182	5,300	5,300	0	5,300	0	5,300
53 3800	PURCHASES FOR RESALE	753	0	0	0	0	0	0
53 3900	OTHER MATERIALS & SUPP	4,391	6,401	6,401	0	6,401	0	6,401
TOTAL SUPPLIES		44,594	23,737	23,737	0	23,737	0	23,737
53 4500	EQUIPMENT	34,150	24,750	24,750	0	24,750	0	24,750
53 4600	ART,OTHER ARTIFACTS&LIT	397	750	750	0	750	0	750
53 4700	INTANGIBLE ASSETS	240	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		34,787	25,500	25,500	0	25,500	0	25,500



## Fund Detail

### 24350 Wildlife Resources - Special

#### 2152 Wildlife Diversity 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 5800	OTHER ADMINISTRATIVE EXP	157	0	0	0	0	0	0
53 5900	OTHER EXPENSES	8,586	400	400	0	400	0	400
TOTAL OTHER EXPENSES & ADJUSTMEN		8,743	400	400	0	400	0	400
53 6401	DISCRETIONARY GRANTS	0	12,206	0	0	0	0	0
53 6404	DIS GRT-NONGAME	0	38,602	38,602	0	38,602	0	38,602
TOTAL AID & PUBLIC ASSISTANCE		0	50,808	38,602	0	38,602	0	38,602
53 8010	DEPENDENT CARE-OPR TRNS	1,229	0	0	0	0	0	0
53 8102	OPR TRNS-TO CI FUND	52,500	0	0	0	0	0	0
53 8171	TRANSFER TO 24350	358,147	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		411,876	0	0	0	0	0	0
TOTAL REQUIREMENTS		1,559,330	1,077,377	1,075,739	0	1,075,739	0	1,075,739
ESTIMATED RECEIPTS								
43 2B02	BAT CONSERVATION INTL	35,000	0	0	0	0	0	0
43 2F01	CARTERET COUNTY GRANT	0	13,000	13,000	0	13,000	0	13,000
43 2401	PRIV GRT-PREDATION RESEA	31,689	0	0	0	0	0	0
43 2502	ST GRNT-CLEAN WATER TRUS	0	31,115	31,115	0	31,115	0	31,115
43 2503	ST GRNT-NAT HERITAGE TRU	0	102,610	102,610	0	102,610	0	102,610
43 4190	OTHER SALES & SERVICES	34,984	0	0	0	0	0	0
43 4390	OTH SALES OF GDS OR PUBL	2,814	4,180	4,180	0	4,180	0	4,180
43 6200	NONCAPITAL GIFTS	43,842	0	0	0	0	0	0
43 7992	IMP/PETTY CASH RE-DEPOS	0	400	400	0	400	0	400
43 8104	OPR TRNS-FR REV NG CKOFF	167,647	297,727	297,727	0	297,727	0	297,727
43 8111	OPR TRNS-DOT-WRC LIC PLA	28,350	11,000	11,000	0	11,000	0	11,000
43 8150	OPR TRNS-FROM 24352	197,827	228,870	227,232	0	227,232	0	227,232
53 8301	AGENCY REIMBUR-DOT	0	50,000	50,000	0	50,000	0	50,000
53 880E	I5-RCW SAFE HARBOR	2,625	0	0	0	0	0	0
53 8807	FA-ENDANGERED SPEC	26,596	91,551	91,551	0	91,551	0	91,551
53 8827	071 - GREEN SALAMANDER	22,000	0	0	0	0	0	0
53 8831	T1-STATE WILDLIFE GRANT	75,568	157,097	157,097	0	157,097	0	157,097
53 8833	I1-RCW HABITAT MGMT	8,344	0	0	0	0	0	0
53 8844	NOAA - SEA TURTLE GRANT	52,235	0	0	0	0	0	0

## Fund Detail

### 24350 Wildlife Resources - Special 2152 Wildlife Diversity 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)
ESTIMATED RECEIPTS								
53 8851	USF&W - R C W	28,327	37,795	37,795	0	37,795	0	37,795
53 8856	WCRP - BEACH NESTING	0	75,590	75,590	0	75,590	0	75,590
53 8862	202 - FOREST LANDBIRDS	3,744	0	0	0	0	0	0
53 8864	BOGUE BANKS SEA TURTLES	6,750	13,000	13,000	0	13,000	0	13,000
53 8865	211-NEW DUMP ISL HAB	4,526	0	0	0	0	0	0
53 8871	T4 - STATE WILDLIFE GRAN	470,744	0	0	0	0	0	0
53 8873	011-BOG TURTLE RESTO	5,278	0	0	0	0	0	0
53 8881	T5 - NC WILDLIFE ACTION	11,414	0	0	0	0	0	0
53 8886	T7-PIEDMONT COOP LAN	5,690	0	0	0	0	0	0
-----								
TOTAL RECEIPTS		1,265,994	1,113,935	1,112,297	0	1,112,297	0	1,112,297
-----								
CHANGE IN FUND BALANCE		-293,336	36,558	36,558	0	36,558	0	36,558

## Fund Detail

### 24350 Wildlife Resources - Special

2153 Falls/Jordan Lake 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	90,048	88,626	98,361	0	98,361	0	98,361
53 1512	SOCIAL SEC CONTRIB-RECPT	6,412	6,493	6,493	0	6,493	0	6,493
53 1522	REG RETIRE CONTRIB-RECPT	6,141	8,223	8,223	0	8,223	0	8,223
53 1562	MED INS CONTRIB-RECPTS	10,958	9,921	9,921	0	9,921	0	9,921
TOTAL PERSONAL SERVICES		113,559	113,263	122,998	0	122,998	0	122,998
53 2133	EMPLOYEE/EMPLOYMENT PHY	0	1,000	1,000	0	1,000	0	1,000
53 2185	WASTE REM/RECY SER AGREE	541	500	500	0	500	0	500
53 2199	MISC CONTRACTUAL SERVICE	20,325	25,000	35,000	0	35,000	0	35,000
53 2200	UTILITY/ENERGY SERVICES	9,332	8,000	8,000	0	8,000	0	8,000
53 2300	REPAIR SERVICES	68,133	15,500	15,500	0	15,500	0	15,500
53 2400	MAINTENANCE AGREEMENTS	0	500	500	0	500	0	500
53 2500	RENTALS/LEASES	608	500	500	0	500	0	500
53 2700	TRAVEL&OTHER EMPLOYEE EX	274	0	0	0	0	0	0
53 2800	COMMUNICATION&DATA PROC	6,326	4,500	4,500	0	4,500	0	4,500
53 2900	OTHER SERVICES	8,817	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		114,356	55,500	65,500	0	65,500	0	65,500
53 3100	GENERAL ADMIN SUPPLIES	1,525	1,750	1,750	0	1,750	0	1,750
53 3200	FACILITY & HARDWARE SUPP	76,074	31,250	46,250	0	46,250	0	46,250
53 3300	VEHICLE/EQUIP OPER SUPPL	42,971	32,500	32,500	0	32,500	0	32,500
53 3500	CLOTHING & RECREATNL SUP	1,861	2,500	2,500	0	2,500	0	2,500
53 3600	DRUGS/PHARMACEUTICAL SUP	183	0	0	0	0	0	0
53 3900	OTHER MATERIALS & SUPP	10,054	20,500	20,500	0	20,500	0	20,500
TOTAL SUPPLIES		132,668	88,500	103,500	0	103,500	0	103,500
53 4400	OTHER STRUCTURES&IMPROVE	1,588	0	0	0	0	0	0
53 4500	EQUIPMENT	66,147	4,212	129,212	0	129,212	0	129,212
TOTAL PROPERTY, PLANT & EQUIPMT		67,735	4,212	129,212	0	129,212	0	129,212
53 5900	OTHER EXPENSES	12	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		12	0	0	0	0	0	0
53 8010	DEPENDENT CARE-OPR TRNS	44	0	0	0	0	0	0
53 8102	OPR TRNS-TO CI FUND	52,760	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		52,804	0	0	0	0	0	0

## Fund Detail

### 24350 Wildlife Resources - Special

2153 Falls/Jordan Lake 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)
-----								
TOTAL REQUIREMENTS		481,134	261,475	421,210	0	421,210	0	421,210
-----								
ESTIMATED RECEIPTS								
-----								
43	4180 AGRIC & FORESTRY SALE/SV	394,021	150,000	200,000	0	200,000	0	200,000
43	8138 OPR TRANSFER FROM WLDLIF	264,790	0	0	0	0	0	0
43	8150 OPR TRNS-FROM 24352	9,704	15,390	25,125	0	25,125	0	25,125
43	8160 TRANS FROM 24351-FUNDBAL	21,328	0	0	0	0	0	0
53	8804 FA-WILDLIFE MGMT 15611	230,973	96,085	196,085	0	196,085	0	196,085
-----								
TOTAL RECEIPTS		920,816	261,475	421,210	0	421,210	0	421,210
-----								
CHANGE IN FUND BALANCE		439,682	0	0	0	0	0	0

## Fund Detail

### 24350 Wildlife Resources - Special 2161 Engineering 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	1,239,653	1,519,585	1,340,368	0	1,340,368	0	1,340,368
53 1312	REG(N S) TEMP WAGES-RECP	90,839	62,044	62,044	0	62,044	0	62,044
53 1462	EPA&SPA-LONGVTY PAY-REC	18,682	16,722	16,722	0	16,722	0	16,722
53 1512	SOCIAL SEC CONTRIB-RECPT	99,697	115,005	99,624	0	99,624	0	99,624
53 1522	REG RETIRE CONTRIB-RECPT	85,818	76,787	62,593	0	62,593	0	62,593
53 1562	MED INS CONTRIB-RECPTS	129,826	139,269	116,145	0	116,145	0	116,145
53 1631	WRKER COMP-MED PAYMENTS	3,827	5,147	5,147	0	5,147	0	5,147
53 1632	WRKER COMP-TEMP DIS PAYM	16,108	0	0	0	0	0	0
53 1639	OTHER WORKERS COMP COSTS	189	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		1,684,639	1,934,559	1,702,643	0	1,702,643	0	1,702,643
53 2133	EMPLOYEE/EMPLOYMENT PHY	195	0	0	0	0	0	0
53 2141	WAN SUPPORT SERVICES	2,320	0	0	0	0	0	0
53 2160	ENGINEERING SERVICES	11,845	2,800	2,800	0	2,800	0	2,800
53 2170	ADMIN SERVICES	4,970	28,066	28,066	0	28,066	0	28,066
53 2182	LAUDRY SERVICES	0	135	135	0	135	0	135
53 2185	WASTE REM/RECY SER AGREE	7,099	2,079	2,079	0	2,079	0	2,079
53 2188	LAWNS AND GROUNDS SERVIC	176	0	0	0	0	0	0
53 2196	RESTORATN-CONSTRUC/REPAI	3,140	0	0	0	0	0	0
53 2199	MISC CONTRACTUAL SERVICE	166,165	110,000	110,000	0	110,000	0	110,000
53 2200	UTILITY/ENERGY SERVICES	98,556	45,914	45,914	0	45,914	0	45,914
53 2300	REPAIR SERVICES	139,421	76,329	76,329	0	76,329	0	76,329
53 2400	MAINTENANCE AGREEMENTS	0	2,334	2,334	0	2,334	0	2,334
53 2500	RENTALS/LEASES	130,778	7,250	7,250	0	7,250	0	7,250
53 2700	TRAVEL&OTHER EMPLOYEE EX	96,906	189,672	189,672	0	189,672	0	189,672
53 2800	COMMUNICATION&DATA PROC	47,581	83,786	83,786	0	83,786	0	83,786
53 2900	OTHER SERVICES	46,362	20,611	20,611	0	20,611	0	20,611
TOTAL PURCHASED SERVICES		755,514	568,976	568,976	0	568,976	0	568,976
53 3100	GENERAL ADMIN SUPPLIES	11,777	11,041	11,041	0	11,041	0	11,041
53 3200	FACILITY & HARDWARE SUPP	467,480	470,565	470,565	0	470,565	0	470,565
53 3300	VEHICLE/EQUIP OPER SUPPL	150,278	92,748	92,748	0	92,748	0	92,748
53 3500	CLOTHING & RECREATNL SUP	14,683	15,000	15,000	0	15,000	0	15,000
53 3600	DRUGS/PHARMACEUTICAL SUP	175	700	700	0	700	0	700
53 3700	RESEARCH/DEVELOP& ED SUP	35	0	0	0	0	0	0
53 3800	PURCHASES FOR RESALE	0	15,765	15,765	0	15,765	0	15,765
53 3900	OTHER MATERIALS & SUPP	64,480	35,300	35,300	0	35,300	0	35,300
TOTAL SUPPLIES		708,908	641,119	641,119	0	641,119	0	641,119

## Fund Detail

### 24350 Wildlife Resources - Special 2161 Engineering 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 4100	LAND	5,598	4,350	4,350	0	4,350	0	4,350
53 4400	OTHER STRUCTURES&IMPROVE	16,400	3,000	3,000	0	3,000	0	3,000
53 4500	EQUIPMENT	215,806	348,711	348,711	0	348,711	0	348,711
53 4700	INTANGIBLE ASSETS	2,698	3,032	3,032	0	3,032	0	3,032
TOTAL PROPERTY, PLANT & EQUIPMT		240,502	359,093	359,093	0	359,093	0	359,093
53 5100	LEGAL, LICENSE&PERMIT CST	3,566	2,265	2,265	0	2,265	0	2,265
53 5800	OTHER ADMINISTRATIVE EXP	3,638	1,435	1,435	0	1,435	0	1,435
53 5900	OTHER EXPENSES	83	535	535	0	535	0	535
TOTAL OTHER EXPENSES & ADJUSTMEN		7,287	4,235	4,235	0	4,235	0	4,235
53 6E01	DISC GRANT-CVA PROJECTS	16,877	0	30,000	0	30,000	0	30,000
TOTAL AID & PUBLIC ASSISTANCE		16,877	0	30,000	0	30,000	0	30,000
53 8010	DEPENDENT CARE-OPR TRNS	472	380	380	0	380	0	380
53 8102	OPR TRNS-TO CI FUND	960,778	100,000	100,000	0	100,000	0	100,000
TOTAL INTRAGOVERNMENTAL TRANSACT		961,250	100,380	100,380	0	100,380	0	100,380
TOTAL REQUIREMENTS		4,374,977	3,608,362	3,406,446	0	3,406,446	0	3,406,446
ESTIMATED RECEIPTS								
43 2405	DOMINION AGREEMENT	71	0	0	0	0	0	0
43 4140	MAINTENANCE & REPAIR SER	95,845	140,649	140,649	0	140,649	0	140,649
43 4160	STATE/FED CONTRACTS	49,279	0	0	0	0	0	0
43 5200	NON BUS PERMIT/LIC FEES	17,658	0	0	0	0	0	0
43 8150	OPR TRNS-FROM 24352	2,815,578	2,747,515	2,515,599	0	2,515,599	0	2,515,599
43 8160	TRANS FROM 24351-FUNDBAL	770,778	0	0	0	0	0	0
53 8306	PRIOR YEAR REFUND	5,002	0	0	0	0	0	0
53 880F	V11-PUMPOUT FACILITY	450	0	0	0	0	0	0
53 8802	COASTAL INVESTIGATION	16	0	0	0	0	0	0
53 8808	FA-BOATING ACC MNT	631,690	586,122	586,122	0	586,122	0	586,122
53 8811	PIEDMONT INVEST. F23	25	0	0	0	0	0	0
53 8812	MOUNTAIN INVEST. F24	4,840	0	0	0	0	0	0
53 8817	FA-COLDWATER HATCH MAIN	6,647	0	0	0	0	0	0

## Fund Detail

### 24350 Wildlife Resources - Special 2161 Engineering 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)
ESTIMATED RECEIPTS								
53 8820	URBAN PUBLIC FISH F65	2,041	0	0	0	0	0	0
53 8840	FA-BOATING SAFETY	145,264	78,822	78,822	0	78,822	0	78,822
53 8843	CLEAN VESSEL ACT	17,145	7,000	37,000	0	37,000	0	37,000
53 8848	PUBLIC FISHING AREA MAIN	48,114	48,254	48,254	0	48,254	0	48,254
53 8885	028-CENTRAL CANAL BOAT	45,260	0	0	0	0	0	0
-----								
TOTAL RECEIPTS		4,655,703	3,608,362	3,406,446	0	3,406,446	0	3,406,446
-----								
CHANGE IN FUND BALANCE		280,726	0	0	0	0	0	0

## Fund Detail

### 24350 Wildlife Resources - Special

#### 2162 Engineering Services - Capital 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	345,716	44,523	381,611	0	381,611	0	381,611
53 1312	REG(N S) TEMP WAGES-RECP	15,306	0	0	0	0	0	0
53 1412	OT PAY - RECEIPTS	5,818	0	0	0	0	0	0
53 1422	HOLIDAY PAY - RECEIPTS	140	0	0	0	0	0	0
53 1462	EPA&SPA-LONGVTY PAY-REC	3,167	0	0	0	0	0	0
53 1512	SOCIAL SEC CONTRIB-RECPT	26,679	3,406	29,193	0	29,193	0	29,193
53 1522	REG RETIRE CONTRIB-RECPT	24,176	3,099	25,389	0	25,389	0	25,389
53 1562	MED INS CONTRIB-RECPTS	30,587	3,854	35,872	0	35,872	0	35,872
TOTAL PERSONAL SERVICES		451,589	54,882	472,065	0	472,065	0	472,065
53 2140	INFORMATN TECHNOLOGY SVC	160	500	500	0	500	0	500
53 2184	JANITORIAL SERVICES	1,224	5,000	5,000	0	5,000	0	5,000
53 2185	WASTE REM/RECY SER AGREE	734	2,500	2,500	0	2,500	0	2,500
53 2186	SECURITY SERVICE	14,960	0	0	0	0	0	0
53 2187	PEST CONTROL SERVICE	160	250	250	0	250	0	250
53 2188	LAWNS AND GROUNDS SERVIC	640	1,000	1,000	0	1,000	0	1,000
53 2199	MISC CONTRACTUAL SERVICE	46,999	50,000	50,000	0	50,000	0	50,000
53 2200	UTILITY/ENERGY SERVICES	95,140	90,000	90,000	0	90,000	0	90,000
53 2300	REPAIR SERVICES	11,909	17,000	17,000	0	17,000	0	17,000
53 2400	MAINTENANCE AGREEMENTS	2,166	3,000	3,000	0	3,000	0	3,000
53 2500	RENTALS/LEASES	7,637	7,500	7,500	0	7,500	0	7,500
53 2700	TRAVEL&OTHER EMPLOYEE EX	13,167	11,250	11,250	0	11,250	0	11,250
53 2800	COMMUNICATION&DATA PROC	6,240	8,650	8,650	0	8,650	0	8,650
53 2900	OTHER SERVICES	10,946	13,000	13,000	0	13,000	0	13,000
TOTAL PURCHASED SERVICES		212,082	209,650	209,650	0	209,650	0	209,650
53 3100	GENERAL ADMIN SUPPLIES	5,109	10,000	10,000	0	10,000	0	10,000
53 3200	FACILITY & HARDWARE SUPP	32,381	40,000	40,000	0	40,000	0	40,000
53 3300	VEHICLE/EQUIP OPER SUPPL	652	500	500	0	500	0	500
53 3400	FOOD & DIETARY SUPPLIES	785	500	500	0	500	0	500
53 3500	CLOTHING & RECREATNL SUP	404	1,000	1,000	0	1,000	0	1,000
53 3700	RESEARCH/DEVELOP& ED SUP	1,130	1,000	1,000	0	1,000	0	1,000
53 3800	PURCHASES FOR RESALE	-5,731	0	0	0	0	0	0
53 3900	OTHER MATERIALS & SUPP	13,076	15,000	15,000	0	15,000	0	15,000
TOTAL SUPPLIES		47,806	68,000	68,000	0	68,000	0	68,000
53 4300	BUILDINGS - CONSTRUCTED	12,053	0	0	0	0	0	0
53 4400	OTHER STRUCTURES&IMPROVE	610	0	0	0	0	0	0



## Fund Detail

### 24350 Wildlife Resources - Special

#### 2162 Engineering Services - Capital 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 4500	EQUIPMENT	31,288	62,000	62,000	0	62,000	0	62,000
53 4600	ART,OTHER ARTIFACTS&LIT	246	0	0	0	0	0	0
TOTAL PROPERTY,PLANT & EQUIPMT		44,197	62,000	62,000	0	62,000	0	62,000
53 5100	LEGAL,LICENSE&PERMIT CST	1,200	2,000	2,000	0	2,000	0	2,000
53 5800	OTHER ADMINISTRATIVE EXP	140	0	0	0	0	0	0
53 5900	OTHER EXPENSES	6	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		1,346	2,000	2,000	0	2,000	0	2,000
53 8010	DEPENDENT CARE-OPR TRNS	607	1,000	1,000	0	1,000	0	1,000
53 8102	OPR TRNS-TO CI FUND	50,000	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		50,607	1,000	1,000	0	1,000	0	1,000
TOTAL REQUIREMENTS		807,627	397,532	814,715	0	814,715	0	814,715
ESTIMATED RECEIPTS								
43 8138	OPR TRANSFER FROM WLDLIF	352,662	0	0	0	0	0	0
43 8150	OPR TRNS-FROM 24352	111,938	365,109	814,715	0	814,715	0	814,715
43 8160	TRANS FROM 24351-FUNDBAL	343,019	0	0	0	0	0	0
TOTAL RECEIPTS		807,619	365,109	814,715	0	814,715	0	814,715
CHANGE IN FUND BALANCE		-8	-32,423	0	0	0	0	0

## Fund Detail

### 24350 Wildlife Resources - Special

#### 2171 Wildlife Fund - Receipts

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	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	12	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		12	0	0	0	0	0	0
53 5300	DEBT PAYMENTS	1,429,938	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		1,429,938	0	0	0	0	0	0
53 8171	TRANSFER TO 24350	2,144,360	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		2,144,360	0	0	0	0	0	0
TOTAL REQUIREMENTS		3,574,310	0	0	0	0	0	0
ESTIMATED RECEIPTS								
43 4160	STATE/FED CONTRACTS	19,135	0	0	0	0	0	0
43 5200	NON BUS PERMIT/LIC FEES	0	0	-3,630	0	-3,630	0	-3,630
43 5900	OTH LICENSES,FEES,PERMIT	2,722	0	0	0	0	0	0
43 6200	NONCAPITAL GIFTS	25	0	0	0	0	0	0
43 7990	OTHER MISC REV-PROGRAM	48	0	0	0	0	0	0
43 8103	OPR TRNS-FROM REV-SLS TA	0	-36,558	-36,558	0	-36,558	0	-36,558
43 8135	OPR TRNS-FR 64350-END IN	1,429,938	0	0	0	0	0	0
43 8138	OPR TRANSFER FROM WLDLIF	21,636	0	0	0	0	0	0
43 8140	OPR TRNS-FR 24351/2271	1,786,823	934,399	876,850	0	876,850	0	876,850
53 880E	I5-RCW SAFE HARBOR	326	0	0	0	0	0	0
53 880F	V11-PUMPOUT FACILITY	56	0	0	0	0	0	0
53 8807	FA-ENDANGERED SPEC	6,215	0	0	0	0	0	0
53 8808	FA-BOATING ACC MNT	71,031	0	0	0	0	0	0
53 8831	T1-STATE WILDLIFE GRANT	6,933	0	0	0	0	0	0
53 8833	I1-RCW HABITAT MGMT	808	0	0	0	0	0	0
53 8838	T2-NON-GAME AQUATICS PRO	47,936	0	0	0	0	0	0
53 8840	FA-BOATING SAFETY	88,310	0	0	0	0	0	0
53 8843	CLEAN VESSEL ACT	34	0	0	0	0	0	0
53 8844	NOAA - SEA TURTLE GRANT	5,887	0	0	0	0	0	0
53 8848	PUBLIC FISHING AREA MAIN	5,640	0	0	0	0	0	0
53 8851	USF&W - R C W	3,689	0	0	0	0	0	0
53 8853	USF&W - WCRP	9,381	0	0	0	0	0	0
53 8870	T3 - CO OP PROJECTS	11,709	0	0	0	0	0	0

## Fund Detail

### 24350 Wildlife Resources - Special

#### 2171 Wildlife Fund - Receipts

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 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 8871	T4 - STATE WILDLIFE GRAN	53,010	0	0	0	0	0	0
53 8881	T5 - NC WILDLIFE ACTION	2,313	0	0	0	0	0	0
53 8886	T7-PIEDMONT COOP LAN	706	0	0	0	0	0	0
-----								
TOTAL RECEIPTS		3,574,311	897,841	836,662	0	836,662	0	836,662
-----								
CHANGE IN FUND BALANCE		1	897,841	836,662	0	836,662	0	836,662

## Summary by Purpose

### 24351 Wildlife Resources - 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								
2200	WILDLIFE FUND - INTEREST	12,136,905	0	0	0	0	0	0
2212	HELP DESK	389,044	11,000	11,300	0	11,300	0	11,300
2213	INFORMATION TECHNOLOGY	582,077	0	0	0	0	0	0
2214	VESSEL TITLING & REGISTR	375,000	0	0	0	0	0	0
2216	DIRECT SALES	237,967	0	0	0	0	0	0
2221	ENFORCEMENT & SAFETY	1,563,368	1,049,906	1,049,906	0	1,049,906	0	1,049,906
2231	Conservation Education	5,749	0	0	0	0	0	0
2235	Wildlife Magazine in NC	21,766	0	0	0	0	0	0
2241	INLAND FISHERIES	4,655,883	1,701,821	1,701,821	0	1,701,821	0	1,701,821
2251	WILDLIFE MANAGEMENT	6,575,558	3,508,370	3,508,370	0	3,508,370	0	3,508,370
2254	WATERFOWL FUND	1,062,148	73,930	73,930	0	73,930	0	73,930
2261	ENGINEERING SERVICES	770,778	0	0	0	0	0	0
2262	ENGINEERING SERVICES-CI	343,019	0	0	0	0	0	0
2271	WILDLIFE FUND-RECEIPTS	17,338,307	15,034,399	15,876,850	0	15,876,850	0	15,876,850
TOTAL REQUIREMENTS		46,057,569	21,379,426	22,222,177	0	22,222,177	0	22,222,177
ESTIMATED RECEIPTS								
2212	HELP DESK	389,053	11,000	11,300	0	11,300	0	11,300
2213	INFORMATION TECHNOLOGY	582,077	0	0	0	0	0	0
2214	VESSEL TITLING & REGISTR	375,000	0	0	0	0	0	0
2216	DIRECT SALES	237,967	0	0	0	0	0	0
2221	ENFORCEMENT & SAFETY	1,563,368	1,049,906	1,049,906	0	1,049,906	0	1,049,906
2231	Conservation Education	5,749	0	0	0	0	0	0
2235	Wildlife Magazine in NC	21,766	0	0	0	0	0	0
2241	INLAND FISHERIES	4,655,883	1,701,821	1,701,821	0	1,701,821	0	1,701,821
2251	WILDLIFE MANAGEMENT	11,088,921	3,508,370	3,508,370	0	3,508,370	0	3,508,370
2254	WATERFOWL FUND	383,388	73,930	73,930	0	73,930	0	73,930
2261	ENGINEERING SERVICES	770,778	0	0	0	0	0	0
2262	ENGINEERING SERVICES-CI	343,019	0	0	0	0	0	0
2271	WILDLIFE FUND-RECEIPTS	17,949,658	15,034,399	15,876,850	0	15,876,850	0	15,876,850
TOTAL RECEIPTS		38,366,627	21,379,426	22,222,177	0	22,222,177	0	22,222,177



## Summary by Account

### 24351 Wildlife Resources - 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	33,875	40,998	40,998	0	40,998	0	40,998
53 1312	REG(N S) TEMP WAGES-RECP	17,127	20,000	20,000	0	20,000	0	20,000
53 1462	EPA&SPA-LONGVTY PAY-REC	548	0	0	0	0	0	0
53 1512	SOCIAL SEC CONTRIB-RECPT	3,930	2,848	2,848	0	2,848	0	2,848
53 1522	REG RETIRE CONTRIB-RECPT	2,348	6,230	6,230	0	6,230	0	6,230
53 1562	MED INS CONTRIB-RECPTS	3,752	3,854	3,854	0	3,854	0	3,854
TOTAL PERSONAL SERVICES		61,580	73,930	73,930	0	73,930	0	73,930
53 2170	ADMIN SERVICES	863,849	0	900,300	0	900,300	0	900,300
53 2199	MISC CONTRACTUAL SERVICE	242,458	0	0	0	0	0	0
53 2800	COMMUNICATION&DATA PROC	20,244	0	0	0	0	0	0
53 2900	OTHER SERVICES	3	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		1,126,554	0	900,300	0	900,300	0	900,300
53 3100	GENERAL ADMIN SUPPLIES	50	0	0	0	0	0	0
53 3300	VEHICLE/EQUIP OPER SUPPL	51	0	0	0	0	0	0
53 3900	OTHER MATERIALS & SUPP	1,869	0	0	0	0	0	0
TOTAL SUPPLIES		1,970	0	0	0	0	0	0
53 4300	BUILDINGS - CONSTRUCTED	36,933	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		36,933	0	0	0	0	0	0
53 5100	LEGAL, LICENSE&PERMIT CST	140	0	0	0	0	0	0
53 5800	OTHER ADMINISTRATIVE EXP	300	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		440	0	0	0	0	0	0
53 6F01	DISC GRANT-DUCKS UNLIMIT	50,000	0	0	0	0	0	0
53 6902	OTH AID&GRANT - USFWS	15,000	0	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE		65,000	0	0	0	0	0	0
53 8102	OPR TRNS-TO CI FUND	432,978	0	0	0	0	0	0

## Summary by Account

### 24351 Wildlife Resources - 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 8106	TRANSFER TO 24351	202,317	0	0	0	0	0	0
53 8152	TRANSFER TO 24350-2112	705,000	705,000	705,000	0	705,000	0	705,000
53 8158	TRANSFER TO 24350-2121	6,345,000	6,345,000	6,345,000	0	6,345,000	0	6,345,000
53 8164	TRANSFER TO 24350-2141	3,900,000	3,900,000	3,900,000	0	3,900,000	0	3,900,000
53 8166	TRANSFER TO 24350-2151	3,150,000	3,150,000	3,150,000	0	3,150,000	0	3,150,000
53 8171	TRANSFER TO 24350	21,542,176	7,205,496	7,147,947	0	7,147,947	0	7,147,947
53 8172	TRANS TO 24350-FUND BALA	8,487,621	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		44,765,092	21,305,496	21,247,947	0	21,247,947	0	21,247,947
TOTAL REQUIREMENTS		46,057,569	21,379,426	22,222,177	0	22,222,177	0	22,222,177
ESTIMATED RECEIPTS								
43 3120	STIF INT INC-PROGRAM REV	250,493	0	0	0	0	0	0
43 4160	STATE/FED CONTRACTS	1,140	0	0	0	0	0	0
43 4180	AGRIC & FORESTRY SALE/SV	1,878,402	631,192	631,192	0	631,192	0	631,192
43 4190	OTHER SALES & SERVICES	14,053	11,000	11,300	0	11,300	0	11,300
43 4310	SALE OF PUBLICATIONS	38,293	3,000	3,000	0	3,000	0	3,000
43 4320	SALE OF SURPLUS PROPERTY	179,054	110,000	110,000	0	110,000	0	110,000
43 4390	OTH SALES OF GDS OR PUBL	994	0	0	0	0	0	0
43 4410	RENTAL OF REAL PROPERTY	1,200	0	0	0	0	0	0
43 5200	NON BUS PERMIT/LIC FEES	15,555,322	14,870,329	15,712,780	0	15,712,780	0	15,712,780
43 5500	FINES,PENAL, ASSESS FEE	81,230	35,000	35,000	0	35,000	0	35,000
43 5600	REGISTRATION FEES	6,680	0	0	0	0	0	0
43 5900	OTH LICENSES,FEES,PERMIT	55,555	93,859	93,859	0	93,859	0	93,859
43 6200	NONCAPITAL GIFTS	20	0	0	0	0	0	0
43 7990	OTHER MISC REV-PROGRAM	17,146	0	0	0	0	0	0
43 8140	OPR TRNS-FR 24351/2271	202,317	0	0	0	0	0	0
43 8160	TRANS FROM 24351-FUNDBAL	12,768,385	0	0	0	0	0	0
53 880G	F86-ANGLER OPINION SURVE	0	44,744	44,744	0	44,744	0	44,744
53 8802	COASTAL INVESTIGATION	362,337	200,000	200,000	0	200,000	0	200,000
53 8803	FA-FARM HUNTER SAF 15611	1,056,271	657,193	657,193	0	657,193	0	657,193
53 8804	FA-WILDLIFE MGMT 15611	3,519,027	2,849,758	2,849,758	0	2,849,758	0	2,849,758
53 8811	PIEDMONT INVEST. F23	232,262	269,898	269,898	0	269,898	0	269,898

## Summary by Account

### 24351 Wildlife Resources - 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 8812	MOUNTAIN INVEST. F24	367,937	362,168	362,168	0	362,168	0	362,168
53 8817	FA-COLDWATER HATCH MAIN	111,745	0	0	0	0	0	0
53 8819	HABITAT CONSERVATION	285,000	322,138	322,138	0	322,138	0	322,138
53 8820	URBAN PUBLIC FISH F65	331,888	320,292	320,292	0	320,292	0	320,292
53 8822	R3 WATERSHED RESTORATION	59,865	69,581	69,581	0	69,581	0	69,581
53 8842	COOP AGR W/UNIVERSITIES	51,890	113,000	113,000	0	113,000	0	113,000
53 8849	FA-HUNTER SAFETY SECT 10	240,000	388,854	388,854	0	388,854	0	388,854
53 8850	O-WILKES WOOD TRACT	86	0	0	0	0	0	0
53 8854	W-62 WILLIAMSTON DEPOT	94	0	0	0	0	0	0
53 8855	W-63 MORGANTON DEPOT	3,239	0	0	0	0	0	0
53 8859	722-POLLOCKS FERRY	284,215	0	0	0	0	0	0
53 8861	PINTAIL STUDY	7,500	0	0	0	0	0	0
53 8863	USDA APHIS CWD GRANT	10,827	0	0	0	0	0	0
53 8868	W65-EDENTON DEPOT	687	0	0	0	0	0	0
53 8876	002-NRCS FARM BILL	247,333	0	0	0	0	0	0
53 8877	2004 LIP TIER 1	17,497	27,420	27,420	0	27,420	0	27,420
53 8878	I4-2004 LIP TIER II	30,814	0	0	0	0	0	0
53 8879	384 - CAPTIVE CERVID PRO	92,000	0	0	0	0	0	0
53 8882	T6-WATERSHED ENHANCEMENT	3,829	0	0	0	0	0	0
-----								
TOTAL RECEIPTS		38,366,627	21,379,426	22,222,177	0	22,222,177	0	22,222,177
-----								
CHANGE IN FUND BALANCE		-7,690,942	0	0	0	0	0	0



**Position Counts  
Summary by Purpose**

**24351 Wildlife Resources - 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								
-----								
	2254 WATERFOWL FUND	1.50	1.50	1.50	.00	1.50	.00	1.50
-----								
TOTAL	REQUIREMENTS	1.50	1.50	1.50	.00	1.50	.00	1.50
-----								

**Position Counts  
Summary by Account**

**24351 Wildlife Resources - 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	1.50	1.50	1.50	.00	1.50	.00	1.50
TOTAL REQUIREMENTS		1.50	1.50	1.50	.00	1.50	.00	1.50

---

## Fund Detail

### 24351 Wildlife Resources - Special Fund

2200 Wildlife Fund - Interest

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 8171	TRANSFER TO 24350	12,136,905	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		12,136,905	0	0	0	0	0	0
TOTAL REQUIREMENTS		12,136,905	0	0	0	0	0	0
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0
CHANGE IN FUND BALANCE		-12,136,905	0	0	0	0	0	0

## Fund Detail

### 24351 Wildlife Resources - Special Fund

2212 Help 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	2170 ADMIN SERVICES	359	0	300	0	300	0	300
TOTAL PURCHASED SERVICES		359	0	300	0	300	0	300
53	8171 TRANSFER TO 24350	13,685	11,000	11,000	0	11,000	0	11,000
53	8172 TRANS TO 24350-FUND BALA	375,000	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		388,685	11,000	11,000	0	11,000	0	11,000
TOTAL REQUIREMENTS		389,044	11,000	11,300	0	11,300	0	11,300
ESTIMATED RECEIPTS								
43	4190 OTHER SALES & SERVICES	14,053	11,000	11,300	0	11,300	0	11,300
43	8160 TRANS FROM 24351-FUNDBAL	375,000	0	0	0	0	0	0
TOTAL RECEIPTS		389,053	11,000	11,300	0	11,300	0	11,300
CHANGE IN FUND BALANCE		9	0	0	0	0	0	0



## Fund Detail

### 24351 Wildlife Resources - Special Fund

2214 Vessel Titling and 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 8172	TRANS TO 24350-FUND BALA	375,000	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		375,000	0	0	0	0	0	0
TOTAL REQUIREMENTS		375,000	0	0	0	0	0	0
ESTIMATED RECEIPTS								
43 8160	TRANS FROM 24351-FUNDBAL	375,000	0	0	0	0	0	0
TOTAL RECEIPTS		375,000	0	0	0	0	0	0
CHANGE IN FUND BALANCE		0	0	0	0	0	0	0

## Fund Detail

### 24351 Wildlife Resources - Special Fund

2216 Direct 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 8172	TRANS TO 24350-FUND BALA	237,967	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		237,967	0	0	0	0	0	0
TOTAL REQUIREMENTS		237,967	0	0	0	0	0	0
ESTIMATED RECEIPTS								
43 8160	TRANS FROM 24351-FUNDBAL	237,967	0	0	0	0	0	0
TOTAL RECEIPTS		237,967	0	0	0	0	0	0
CHANGE IN FUND BALANCE		0	0	0	0	0	0	0

## Fund Detail

### 24351 Wildlife Resources - Special Fund

#### 2221 Enforcement and Safety

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 8171	TRANSFER TO 24350	1,188,477	1,049,906	1,049,906	0	1,049,906	0	1,049,906
53 8172	TRANS TO 24350-FUND BALA	374,891	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		1,563,368	1,049,906	1,049,906	0	1,049,906	0	1,049,906
TOTAL REQUIREMENTS		1,563,368	1,049,906	1,049,906	0	1,049,906	0	1,049,906
ESTIMATED RECEIPTS								
43 5600	REGISTRATION FEES	6,680	0	0	0	0	0	0
43 5900	OTH LICENSES, FEES, PERMIT	25	3,859	3,859	0	3,859	0	3,859
43 7990	OTHER MISC REV-PROGRAM	10,012	0	0	0	0	0	0
43 8160	TRANS FROM 24351-FUNDBAL	374,891	0	0	0	0	0	0
53 8803	FA-FARM HUNTER SAF 15611	958,237	657,193	657,193	0	657,193	0	657,193
53 8849	FA-HUNTER SAFETY SECT 10	213,523	388,854	388,854	0	388,854	0	388,854
TOTAL RECEIPTS		1,563,368	1,049,906	1,049,906	0	1,049,906	0	1,049,906
CHANGE IN FUND BALANCE		0	0	0	0	0	0	0



## Fund Detail

### 24351 Wildlife Resources - Special Fund

2231 Conservation 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 8172	TRANS TO 24350-FUND BALA	5,749	0	0	0	0	0	0
-----								
TOTAL INTRAGOVERNMENTAL TRANSACT		5,749	0	0	0	0	0	0
-----								
TOTAL REQUIREMENTS		5,749	0	0	0	0	0	0
-----								
ESTIMATED RECEIPTS								
-----								
43 8160	TRANS FROM 24351-FUNDBAL	5,749	0	0	0	0	0	0
-----								
TOTAL RECEIPTS		5,749	0	0	0	0	0	0
-----								
CHANGE IN FUND BALANCE		0	0	0	0	0	0	0

## Fund Detail

### 24351 Wildlife Resources - Special Fund

2235 Wildlife Magazine in NC

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 8172	TRANS TO 24350-FUND BALA	21,766	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		21,766	0	0	0	0	0	0
TOTAL REQUIREMENTS		21,766	0	0	0	0	0	0
ESTIMATED RECEIPTS								
43 8160	TRANS FROM 24351-FUNDBAL	21,766	0	0	0	0	0	0
TOTAL RECEIPTS		21,766	0	0	0	0	0	0
CHANGE IN FUND BALANCE		0	0	0	0	0	0	0

## Fund Detail

### 24351 Wildlife Resources - Special Fund

#### 2241 Inland Fisheries

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 8171	TRANSFER TO 24350	1,619,159	1,701,821	1,701,821	0	1,701,821	0	1,701,821
53 8172	TRANS TO 24350-FUND BALA	3,036,724	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		4,655,883	1,701,821	1,701,821	0	1,701,821	0	1,701,821
TOTAL REQUIREMENTS		4,655,883	1,701,821	1,701,821	0	1,701,821	0	1,701,821
ESTIMATED RECEIPTS								
43 8160	TRANS FROM 24351-FUNDBAL	3,036,724	0	0	0	0	0	0
53 880G	F86-ANGLER OPINION SURVE	0	44,744	44,744	0	44,744	0	44,744
53 8802	COASTAL INVESTIGATION	326,397	200,000	200,000	0	200,000	0	200,000
53 8811	PIEDMONT INVEST. F23	209,184	269,898	269,898	0	269,898	0	269,898
53 8812	MOUNTAIN INVEST. F24	328,141	362,168	362,168	0	362,168	0	362,168
53 8817	FA-COLDWATER HATCH MAIN	98,641	0	0	0	0	0	0
53 8819	HABITAT CONSERVATION	253,631	322,138	322,138	0	322,138	0	322,138
53 8820	URBAN PUBLIC FISH F65	294,638	320,292	320,292	0	320,292	0	320,292
53 8822	R3 WATERSHED RESTORATION	53,231	69,581	69,581	0	69,581	0	69,581
53 8842	COOP AGR W/UNIVERSITIES	51,890	113,000	113,000	0	113,000	0	113,000
53 8882	T6-WATERSHED ENHANCEMENT	3,406	0	0	0	0	0	0
TOTAL RECEIPTS		4,655,883	1,701,821	1,701,821	0	1,701,821	0	1,701,821
CHANGE IN FUND BALANCE		0	0	0	0	0	0	0

## Fund Detail

### 24351 Wildlife Resources - Special Fund

#### 2251 Wildlife 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 8102	OPR TRNS-TO CI FUND	45,261	0	0	0	0	0	0
53 8171	TRANSFER TO 24350	4,165,647	3,508,370	3,508,370	0	3,508,370	0	3,508,370
53 8172	TRANS TO 24350-FUND BALA	2,364,650	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		6,575,558	3,508,370	3,508,370	0	3,508,370	0	3,508,370
TOTAL REQUIREMENTS		6,575,558	3,508,370	3,508,370	0	3,508,370	0	3,508,370
ESTIMATED RECEIPTS								
43 4180	AGRIC & FORESTRY SALE/SV	1,878,402	631,192	631,192	0	631,192	0	631,192
43 8140	OPR TRNS-FR 24351/2271	202,317	0	0	0	0	0	0
43 8160	TRANS FROM 24351-FUNDBAL	5,473,746	0	0	0	0	0	0
53 8804	FA-WILDLIFE MGMT 15611	3,134,489	2,849,758	2,849,758	0	2,849,758	0	2,849,758
53 8850	O-WILKES WOOD TRACT	76	0	0	0	0	0	0
53 8854	W-62 WILLIAMSTON DEPOT	84	0	0	0	0	0	0
53 8855	W-63 MORGANTON DEPOT	2,848	0	0	0	0	0	0
53 8863	USDA APHIS CWD GRANT	10,827	0	0	0	0	0	0
53 8868	W65-EDENTON DEPOT	611	0	0	0	0	0	0
53 8876	002-NRCS FARM BILL	247,333	0	0	0	0	0	0
53 8877	2004 LIP TIER 1	15,480	27,420	27,420	0	27,420	0	27,420
53 8878	I4-2004 LIP TIER II	30,708	0	0	0	0	0	0
53 8879	384 - CAPTIVE CERVID PRO	92,000	0	0	0	0	0	0
TOTAL RECEIPTS		11,088,921	3,508,370	3,508,370	0	3,508,370	0	3,508,370
CHANGE IN FUND BALANCE		4,513,363	0	0	0	0	0	0

## Fund Detail

### 24351 Wildlife Resources - Special Fund

#### 2254 Waterfowl 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	33,875	40,998	40,998	0	40,998	0	40,998
53 1312	REG(N S) TEMP WAGES-RECP	17,127	20,000	20,000	0	20,000	0	20,000
53 1462	EPA&SPA-LONGVTY PAY-REC	548	0	0	0	0	0	0
53 1512	SOCIAL SEC CONTRIB-RECPT	3,930	2,848	2,848	0	2,848	0	2,848
53 1522	REG RETIRE CONTRIB-RECPT	2,348	6,230	6,230	0	6,230	0	6,230
53 1562	MED INS CONTRIB-RECPTS	3,752	3,854	3,854	0	3,854	0	3,854
TOTAL PERSONAL SERVICES		61,580	73,930	73,930	0	73,930	0	73,930
53 2170	ADMIN SERVICES	2,040	0	0	0	0	0	0
53 2199	MISC CONTRACTUAL SERVICE	242,458	0	0	0	0	0	0
53 2800	COMMUNICATION&DATA PROC	20,244	0	0	0	0	0	0
53 2900	OTHER SERVICES	3	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		264,745	0	0	0	0	0	0
53 3100	GENERAL ADMIN SUPPLIES	50	0	0	0	0	0	0
53 3300	VEHICLE/EQUIP OPER SUPPL	51	0	0	0	0	0	0
53 3900	OTHER MATERIALS & SUPP	1,869	0	0	0	0	0	0
TOTAL SUPPLIES		1,970	0	0	0	0	0	0
53 4300	BUILDINGS - CONSTRUCTED	36,933	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		36,933	0	0	0	0	0	0
53 5100	LEGAL, LICENSE&PERMIT CST	140	0	0	0	0	0	0
53 5800	OTHER ADMINISTRATIVE EXP	300	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		440	0	0	0	0	0	0
53 6F01	DISC GRANT-DUCKS UNLIMIT	50,000	0	0	0	0	0	0
53 6902	OTH AID&GRANT - USFWS	15,000	0	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE		65,000	0	0	0	0	0	0
53 8171	TRANSFER TO 24350	631,480	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		631,480	0	0	0	0	0	0

## Fund Detail

### 24351 Wildlife Resources - Special Fund

2254 Waterfowl 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		1,062,148	73,930	73,930	0	73,930	0	73,930
-----								
ESTIMATED RECEIPTS								
-----								
43	4310 SALE OF PUBLICATIONS	38,293	3,000	3,000	0	3,000	0	3,000
43	4410 RENTAL OF REAL PROPERTY	1,200	0	0	0	0	0	0
43	5200 NON BUS PERMIT/LIC FEES	52,160	70,930	70,930	0	70,930	0	70,930
43	6200 NONCAPITAL GIFTS	20	0	0	0	0	0	0
53	8859 722-POLLOCKS FERRY	284,215	0	0	0	0	0	0
53	8861 PINTAIL STUDY	7,500	0	0	0	0	0	0
-----								
TOTAL RECEIPTS		383,388	73,930	73,930	0	73,930	0	73,930
-----								
CHANGE IN FUND BALANCE		-678,760	0	0	0	0	0	0

## Fund Detail

### 24351 Wildlife Resources - Special Fund

2261 Engineering 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 8172	TRANS TO 24350-FUND BALA	770,778	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		770,778	0	0	0	0	0	0
TOTAL REQUIREMENTS		770,778	0	0	0	0	0	0
ESTIMATED RECEIPTS								
43 8160	TRANS FROM 24351-FUNDBAL	770,778	0	0	0	0	0	0
TOTAL RECEIPTS		770,778	0	0	0	0	0	0
CHANGE IN FUND BALANCE		0	0	0	0	0	0	0

## Fund Detail

### 24351 Wildlife Resources - Special Fund

2262 Engineering Services-Capital 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 8172	TRANS TO 24350-FUND BALA	343,019	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		343,019	0	0	0	0	0	0
TOTAL REQUIREMENTS		343,019	0	0	0	0	0	0
ESTIMATED RECEIPTS								
43 8160	TRANS FROM 24351-FUNDBAL	343,019	0	0	0	0	0	0
TOTAL RECEIPTS		343,019	0	0	0	0	0	0
CHANGE IN FUND BALANCE		0	0	0	0	0	0	0



## Fund Detail

### 24351 Wildlife Resources - Special Fund

#### 2271 Wildlife Fund - Receipts

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	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	861,450	0	900,000	0	900,000	0	900,000
TOTAL PURCHASED SERVICES		861,450	0	900,000	0	900,000	0	900,000
53 8102	OPR TRNS-TO CI FUND	387,717	0	0	0	0	0	0
53 8106	TRANSFER TO 24351	202,317	0	0	0	0	0	0
53 8152	TRANSFER TO 24350-2112	705,000	705,000	705,000	0	705,000	0	705,000
53 8158	TRANSFER TO 24350-2121	6,345,000	6,345,000	6,345,000	0	6,345,000	0	6,345,000
53 8164	TRANSFER TO 24350-2141	3,900,000	3,900,000	3,900,000	0	3,900,000	0	3,900,000
53 8166	TRANSFER TO 24350-2151	3,150,000	3,150,000	3,150,000	0	3,150,000	0	3,150,000
53 8171	TRANSFER TO 24350	1,786,823	934,399	876,850	0	876,850	0	876,850
TOTAL INTRAGOVERNMENTAL TRANSACT		16,476,857	15,034,399	14,976,850	0	14,976,850	0	14,976,850
TOTAL REQUIREMENTS		17,338,307	15,034,399	15,876,850	0	15,876,850	0	15,876,850
ESTIMATED RECEIPTS								
43 3120	STIF INT INC-PROGRAM REV	250,493	0	0	0	0	0	0
43 4160	STATE/FED CONTRACTS	1,140	0	0	0	0	0	0
43 4320	SALE OF SURPLUS PROPERTY	179,054	110,000	110,000	0	110,000	0	110,000
43 4390	OTH SALES OF GDS OR PUBL	994	0	0	0	0	0	0
43 5200	NON BUS PERMIT/LIC FEES	15,503,162	14,799,399	15,641,850	0	15,641,850	0	15,641,850
43 5500	FINES,PENAL, ASSESS FEE	81,230	35,000	35,000	0	35,000	0	35,000
43 5900	OTH LICENSES,FEES,PERMIT	55,530	90,000	90,000	0	90,000	0	90,000
43 7990	OTHER MISC REV-PROGRAM	7,134	0	0	0	0	0	0
43 8160	TRANS FROM 24351-FUNDBAL	1,171,668	0	0	0	0	0	0
53 8802	COASTAL INVESTIGATION	35,940	0	0	0	0	0	0
53 8803	FA-FARM HUNTER SAF 15611	98,034	0	0	0	0	0	0
53 8804	FA-WILDLIFE MGMT 15611	384,538	0	0	0	0	0	0
53 8811	PIEDMONT INVEST. F23	23,078	0	0	0	0	0	0
53 8812	MOUNTAIN INVEST. F24	39,796	0	0	0	0	0	0
53 8817	FA-COLDWATER HATCH MAIN	13,104	0	0	0	0	0	0
53 8819	HABITAT CONSERVATION	31,369	0	0	0	0	0	0
53 8820	URBAN PUBLIC FISH F65	37,250	0	0	0	0	0	0
53 8822	R3 WATERSHED RESTORATION	6,634	0	0	0	0	0	0
53 8849	FA-HUNTER SAFETY SECT 10	26,477	0	0	0	0	0	0
53 8850	O-WILKES WOOD TRACT	10	0	0	0	0	0	0
53 8854	W-62 WILLIAMSTON DEPOT	10	0	0	0	0	0	0

## Fund Detail

### 24351 Wildlife Resources - Special Fund

#### 2271 Wildlife Fund - Receipts

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 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 8855	W-63 MORGANTON DEPOT	391	0	0	0	0	0	0
53 8868	W65-EDENTON DEPOT	76	0	0	0	0	0	0
53 8877	2004 LIP TIER 1	2,017	0	0	0	0	0	0
53 8878	I4-2004 LIP TIER II	106	0	0	0	0	0	0
53 8882	T6-WATERSHED ENHANCEMENT	423	0	0	0	0	0	0
-----								
TOTAL RECEIPTS		17,949,658	15,034,399	15,876,850	0	15,876,850	0	15,876,850
-----								
CHANGE IN FUND BALANCE		611,351	0	0	0	0	0	0



## Summary by Account

### 24352 Wildlife Resources-Special Revenue-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 2170	ADMIN SERVICES	249,076	250,000	250,000	0	250,000	0	250,000
TOTAL PURCHASED SERVICES		249,076	250,000	250,000	0	250,000	0	250,000
53 8150	TRANSFER TO 24350-2101	837,419	866,483	942,806	0	942,806	0	942,806
53 8151	TRANSFER TO 24350-2111	847,458	888,734	914,629	0	914,629	0	914,629
53 8152	TRANSFER TO 24350-2112	845,006	867,962	802,067	0	802,067	0	802,067
53 8153	TRANSFER TO 24350-2113	1,753,444	1,797,609	1,811,093	0	1,811,093	0	1,811,093
53 8154	TRANSFER TO 24350-2114	1,125,048	1,138,676	1,138,676	0	1,138,676	0	1,138,676
53 8155	TRANSFER TO 24350-2115	112,359	118,017	124,892	0	124,892	0	124,892
53 8156	TRANSFER TO 24350-2116	290,851	301,165	301,165	0	301,165	0	301,165
53 8157	TRANSFER TO 24350-2117	306,264	318,254	318,254	0	318,254	0	318,254
53 8158	TRANSFER TO 24350-2121	9,524,840	10,494,880	10,317,136	0	10,317,136	0	10,317,136
53 8159	TRANSFER TO 24350-2131	1,235,229	1,270,723	1,178,423	0	1,178,423	0	1,178,423
53 8160	TRANSFER TO 24350-2132	489,074	506,545	470,898	0	470,898	0	470,898
53 8161	TRANSFER TO 24350-2133	589,431	609,843	557,258	0	557,258	0	557,258
53 8162	TRANSFER TO 24350-2134	561,924	582,028	520,865	0	520,865	0	520,865
53 8163	TRANSFER TO 24350-2135	559,936	568,715	631,092	0	631,092	0	631,092
53 8164	TRANSFER TO 24350-2141	88,859	310,894	483,971	0	483,971	0	483,971
53 8165	TRANSFER TO 24350-2142	138,263	154,672	154,672	0	154,672	0	154,672
53 8166	TRANSFER TO 24350-2151	1,520,018	1,784,627	2,117,972	0	2,117,972	0	2,117,972
53 8167	TRANSFER TO 24350-2152	197,827	228,870	227,232	0	227,232	0	227,232
53 8168	TRANSFER TO 24350-2153	9,704	15,390	25,125	0	25,125	0	25,125
53 8170	TRANSFER TO 24350-2161	2,815,578	2,747,515	2,515,599	0	2,515,599	0	2,515,599
53 8171	TRANSFER TO 24350	111,938	365,109	814,715	0	814,715	0	814,715
TOTAL INTRAGOVERNMENTAL TRANSACT		23,960,470	25,936,711	26,368,540	0	26,368,540	0	26,368,540
TOTAL REQUIREMENTS		24,209,546	26,186,711	26,618,540	0	26,618,540	0	26,618,540
ESTIMATED RECEIPTS								
43 5200	NON BUS PERMIT/LIC FEES	3,432,293	3,417,393	3,417,393	0	3,417,393	0	3,417,393
43 5260	TITLE FEES	373,410	300,000	300,000	0	300,000	0	300,000
43 5261	TITLE-TRANS/DUPLICATE FE	94,010	80,000	80,000	0	80,000	0	80,000

**Summary by Account**  
**24352 Wildlife Resources-Special Revenue-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)
43 5500	FINES,PENAL, ASSESS FEE	1,602	2,000	2,000	0	2,000	0	2,000
43 8102	OPR TRNS-FROM REV-GAS TA	1,735,002	1,702,702	1,702,702	0	1,702,702	0	1,702,702
43 8103	OPR TRNS-FROM REV-SLS TA	18,573,229	20,684,616	21,116,445	0	21,116,445	0	21,116,445
-----								
TOTAL RECEIPTS		24,209,546	26,186,711	26,618,540	0	26,618,540	0	26,618,540
-----								
CHANGE IN FUND BALANCE		0	0	0	0	0	0	0

**Position Counts  
Summary by Purpose  
24352 Wildlife Resources-Special Revenue-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								
-----								
TOTAL REQUIREMENTS		.00	.00	.00	.00	.00	.00	.00
-----								

**Position Counts  
Summary by Account  
24352 Wildlife Resources-Special Revenue-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								
-----								
TOTAL REQUIREMENTS		.00	.00	.00	.00	.00	.00	.00
-----								

## Fund Detail

### 24352 Wildlife Resources-Special Revenue-Non-Interest Bearing

2314 Vessel Registration and Titling

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	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	249,076	250,000	250,000	0	250,000	0	250,000
TOTAL PURCHASED SERVICES		249,076	250,000	250,000	0	250,000	0	250,000
53 8154	TRANSFER TO 24350-2114	852,148	854,439	854,439	0	854,439	0	854,439
53 8158	TRANSFER TO 24350-2121	1,302,896	1,347,477	1,347,477	0	1,347,477	0	1,347,477
53 8170	TRANSFER TO 24350-2161	1,497,195	1,347,477	1,347,477	0	1,347,477	0	1,347,477
TOTAL INTRAGOVERNMENTAL TRANSACT		3,652,239	3,549,393	3,549,393	0	3,549,393	0	3,549,393
TOTAL REQUIREMENTS		3,901,315	3,799,393	3,799,393	0	3,799,393	0	3,799,393
ESTIMATED RECEIPTS								
43 5200	NON BUS PERMIT/LIC FEES	3,432,293	3,417,393	3,417,393	0	3,417,393	0	3,417,393
43 5260	TITLE FEES	373,410	300,000	300,000	0	300,000	0	300,000
43 5261	TITLE-TRANS/DUPLICATE FE	94,010	80,000	80,000	0	80,000	0	80,000
43 5500	FINES,PENAL, ASSESS FEE	1,602	2,000	2,000	0	2,000	0	2,000
TOTAL RECEIPTS		3,901,315	3,799,393	3,799,393	0	3,799,393	0	3,799,393
CHANGE IN FUND BALANCE		0	0	0	0	0	0	0



## Fund Detail

### 24352 Wildlife Resources-Special Revenue-Non-Interest Bearing

#### 2371 Wildlife Fund Receipts

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 8150	TRANSFER TO 24350-2101	837,419	866,483	942,806	0	942,806	0	942,806
53 8151	TRANSFER TO 24350-2111	847,458	888,734	914,629	0	914,629	0	914,629
53 8152	TRANSFER TO 24350-2112	845,006	867,962	802,067	0	802,067	0	802,067
53 8153	TRANSFER TO 24350-2113	1,753,444	1,797,609	1,811,093	0	1,811,093	0	1,811,093
53 8154	TRANSFER TO 24350-2114	272,900	284,237	284,237	0	284,237	0	284,237
53 8155	TRANSFER TO 24350-2115	112,359	118,017	124,892	0	124,892	0	124,892
53 8156	TRANSFER TO 24350-2116	290,851	301,165	301,165	0	301,165	0	301,165
53 8157	TRANSFER TO 24350-2117	306,264	318,254	318,254	0	318,254	0	318,254
53 8158	TRANSFER TO 24350-2121	8,221,944	9,147,403	8,969,659	0	8,969,659	0	8,969,659
53 8159	TRANSFER TO 24350-2131	1,235,229	1,270,723	1,178,423	0	1,178,423	0	1,178,423
53 8160	TRANSFER TO 24350-2132	489,074	506,545	470,898	0	470,898	0	470,898
53 8161	TRANSFER TO 24350-2133	589,431	609,843	557,258	0	557,258	0	557,258
53 8162	TRANSFER TO 24350-2134	561,924	582,028	520,865	0	520,865	0	520,865
53 8163	TRANSFER TO 24350-2135	559,936	568,715	631,092	0	631,092	0	631,092
53 8164	TRANSFER TO 24350-2141	88,859	310,894	483,971	0	483,971	0	483,971
53 8165	TRANSFER TO 24350-2142	138,263	154,672	154,672	0	154,672	0	154,672
53 8166	TRANSFER TO 24350-2151	1,520,018	1,784,627	2,117,972	0	2,117,972	0	2,117,972
53 8167	TRANSFER TO 24350-2152	197,827	228,870	227,232	0	227,232	0	227,232
53 8168	TRANSFER TO 24350-2153	9,704	15,390	25,125	0	25,125	0	25,125
53 8170	TRANSFER TO 24350-2161	1,318,383	1,400,038	1,168,122	0	1,168,122	0	1,168,122
53 8171	TRANSFER TO 24350	111,938	365,109	814,715	0	814,715	0	814,715
TOTAL INTRAGOVERNMENTAL TRANSACT		20,308,231	22,387,318	22,819,147	0	22,819,147	0	22,819,147
TOTAL REQUIREMENTS		20,308,231	22,387,318	22,819,147	0	22,819,147	0	22,819,147
ESTIMATED RECEIPTS								
43 8102	OPR TRNS-FROM REV-GAS TA	1,735,002	1,702,702	1,702,702	0	1,702,702	0	1,702,702
43 8103	OPR TRNS-FROM REV-SLS TA	18,573,229	20,684,616	21,116,445	0	21,116,445	0	21,116,445
TOTAL RECEIPTS		20,308,231	22,387,318	22,819,147	0	22,819,147	0	22,819,147

## Fund Detail

### 24352 Wildlife Resources-Special Revenue-Non-Interest Bearing

2371 Wildlife Fund Receipts

---

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 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		0	0	0	0	0	0	0

## Summary by Purpose

### 14600 Commerce - 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	ADMINISTRATIVE SERVICES	2,783,490	2,992,713	3,012,880	-71,563	2,941,317	-67,388	2,945,492
1112	EXECUTIVE AIRCRAFT OPER	2,783,106	3,140,725	3,135,294	424,326	3,559,620	437,268	3,572,562
1113	SCIENCE AND TECHNOLOGY	365,228	325,817	337,208	3,730	340,938	3,730	340,938
1120	MIS DIVISION	1,247,559	1,321,918	1,347,197	555	1,347,752	555	1,347,752
1130	POLICY & RESEARCH DIVISI	1,603,176	1,615,820	1,642,319	-495,806	1,146,513	-495,806	1,146,513
1520	MARKETING & CUSTOMER SER	2,014,568	3,247,729	3,292,349	-1,374,135	1,918,214	-1,374,135	1,918,214
1531	BUSINESS/INDUSTRY DEVELO	4,885,333	5,437,877	5,348,117	-26,511	5,321,606	-22,643	5,325,474
1541	INTERNATIONAL TRADE DIV	2,600,595	2,524,427	2,709,336	-4,862	2,704,474	-4,862	2,704,474
1551	TOURISM,FILM & SPORT DEV	10,982,338	12,191,328	12,292,257	-845,825	11,446,432	-844,012	11,448,245
1552	WELCOME CENTERS	1,716,188	1,858,097	1,807,253	-248	1,807,005	766	1,808,019
1561	WANCHESE SEAFOOD IND. PK	763,376	753,201	755,688	788	756,476	2,022	757,710
1581	INDUSTRIAL FINANCE CTR	6,824,967	30,823,529	30,846,294	-29,997,405	848,889	-29,996,942	849,352
1582	COMMERCE FINANCE-CDBG	12,230,925	8,970,806	8,970,806	-8,970,806	0	-8,970,806	0
1620	LOCAL PLANNING & MGMNT	2,920,155	3,666,636	3,611,489	-33,150	3,578,339	-28,052	3,583,437
1631	COMMUN DEV BLOCK GRANTS	34,761,943	36,631,855	36,631,855	8,973,587	45,605,442	8,975,844	45,607,699
1831	INDUSTRIAL COMM ADM	11,799,458	11,506,162	11,803,720	-1,440,732	10,362,988	-1,429,634	10,374,086
1912	RESERVES AND TRANSFERS	5,055,000	0	0	0	0	0	0
TOTAL REQUIREMENTS		105,337,405	127,008,640	127,544,062	-33,858,057	93,686,005	-33,814,095	93,729,967
ESTIMATED RECEIPTS								
1111	ADMINISTRATIVE SERVICES	679,560	654,496	654,496	-1,226	653,270	-1,226	653,270
1112	EXECUTIVE AIRCRAFT OPER	363,480	369,443	369,443	736	370,179	736	370,179
1113	SCIENCE AND TECHNOLOGY	47,656	0	0	0	0	0	0
1120	MIS DIVISION	77,692	84,423	84,423	1,588	86,011	1,588	86,011
1130	POLICY & RESEARCH DIVISI	358,074	0	0	0	0	0	0
1520	MARKETING & CUSTOMER SER	55,808	0	36,825	0	36,825	0	36,825
1531	BUSINESS/INDUSTRY DEVELO	12,209	0	0	0	0	0	0
1541	INTERNATIONAL TRADE DIV	226,322	75	220,907	0	220,907	0	220,907
1551	TOURISM,FILM & SPORT DEV	894,380	827,483	827,145	-6,009	821,136	-6,009	821,136
1552	WELCOME CENTERS	11,573	2,000	2,000	0	2,000	0	2,000
1561	WANCHESE SEAFOOD IND. PK	323,367	317,169	322,846	1,776	324,622	1,776	324,622
1581	INDUSTRIAL FINANCE CTR	106,500	0	0	0	0	0	0
1582	COMMERCE FINANCE-CDBG	12,252,788	8,971,058	8,971,058	-8,971,058	0	-8,971,058	0
1620	LOCAL PLANNING & MGMNT	42,219	119,144	145,144	-119,144	26,000	-119,144	26,000

## Summary by Purpose

### 14600 Commerce - 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)
1631	COMMUN DEV BLOCK GRANTS	34,738,154	36,633,125	36,633,125	8,975,249	45,608,374	8,977,506	45,610,631
1831	INDUSTRIAL COMM ADM	5,968,095	3,875,077	4,121,503	49,303	4,170,806	50,611	4,172,114
-----								
TOTAL RECEIPTS		56,157,877	51,853,493	52,388,915	-68,785	52,320,130	-65,220	52,323,695
-----								
NET APPROPRIATION		49,179,528	75,155,147	75,155,147	-33,789,272	41,365,875	-33,748,875	41,406,272

## Summary by Account

### 14600 Commerce - 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	787,902	987,564	986,374	0	986,374	0	986,374
53 1141	SEC/COUNCIL OF STATE SAL	106,765	112,637	112,637	0	112,637	0	112,637
53 1211	SPA-REG SALARIES-APPRO	15,371,549	17,604,869	17,801,174	0	17,801,174	0	17,801,174
53 1212	SPA-REG SALARIES-RECPT	2,025,774	2,972,381	3,211,236	0	3,211,236	0	3,211,236
53 1221	SPA TIME LIMITED SAL-APP	43,949	0	0	0	0	0	0
53 1222	SPA TIME LIMITED SAL-REC	19,499	-348	0	0	0	0	0
53 1311	REG(N S) TEMP WAGES-APPR	49,602	60,227	60,227	0	60,227	0	60,227
53 1312	REG(N S) TEMP WAGES-RECP	26,557	0	0	0	0	0	0
53 1321	CONTR EMPL PER IRS-APPR	0	41,685	41,685	0	41,685	0	41,685
53 1411	SPA OVERTIME PAYMENTS	7,114	717	717	0	717	0	717
53 1421	HOLIDAY PAY - APPRO	9,171	5,120	5,120	0	5,120	0	5,120
53 1422	HOLIDAY PAY - RECEIPTS	94	0	0	0	0	0	0
53 1452	DUAL EMPL WAGES-RCPTS	43,090	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	230,525	284,991	284,991	-6,466	278,525	20,989	305,980
53 1462	EPA&SPA-LONGVTY PAY-REC	21,379	33,844	33,844	5,543	39,387	9,108	42,952
53 1511	SOCIAL SEC CONTRIB-APPRO	1,216,476	1,471,833	1,486,761	-32,654	1,454,107	-32,654	1,454,107
53 1512	SOCIAL SEC CONTRIB-RECPT	156,570	226,974	230,403	15,256	245,659	15,256	245,659
53 1521	REG RETIRE CONTRIB-APPRO	1,119,697	1,307,533	1,313,309	36,168	1,349,477	36,168	1,349,477
53 1522	REG RETIRE CONTRIB-RECPT	139,976	205,495	213,672	15,612	229,284	15,612	229,284
53 1561	MED INS CONTRIB-APPRO	1,241,987	1,474,116	1,477,548	-8,905	1,468,643	-8,905	1,468,643
53 1562	MED INS CONTRIB-RECPTS	157,072	273,255	290,415	-3,291	287,124	-3,291	287,124
53 1572	UNEMPLOYMENT COMP CONTRI	19,920	0	0	0	0	0	0
53 1624	EMPLOYEE GRIEVANCE SETTL	6,773	0	0	0	0	0	0
53 1625	ST DISABILITY PMT	0	3,956	3,956	0	3,956	0	3,956
53 1627	ST DISB PMT-APPROP	367	0	0	0	0	0	0
53 1631	WRKER COMP-MED PAYMENTS	1,634	2,000	2,000	0	2,000	0	2,000
53 1639	OTHER WORKERS COMP COSTS	123,197	0	0	0	0	0	0
53 1641	INMATE LABOR	61	6,000	6,000	0	6,000	0	6,000
53 1651	COMPENSATION TO BOARD ME	1,020	21,564	21,564	0	21,564	0	21,564
TOTAL PERSONAL SERVICES		22,927,720	27,096,413	27,583,633	21,263	27,604,896	52,283	27,635,916
53 2110	LEGAL SERVICES	381,039	346,860	346,860	0	346,860	0	346,860
53 2120	FINAN/AUDIT SERVICES	46,008	38,140	48,140	0	48,140	0	48,140
53 2133	EMPLYEE/EMPLYMENT PHYSIC	255	600	600	0	600	0	600
53 2140	INFORMATN TECHNOLOGY SVC	174,624	309,019	109,889	0	109,889	0	109,889
53 2141	WAN SUPPORT SRVS.	0	1,000	1,000	0	1,000	0	1,000

## Summary by Account

### 14600 Commerce - 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 SRVS	26,643	4,000	28,500	0	28,500	0	28,500
53 2160	ENGINEERING SERVICES	11,237	17,500	25,500	0	25,500	0	25,500
53 2170	ADMIN SERVICES	290,756	64,830	62,014	0	62,014	0	62,014
53 2181	WRKSHOP/CONF EXP-FOOD SE	1,534	15,725	7,819	0	7,819	0	7,819
53 2184	JANITORIAL SER AGREEMENT	3,294	5,778	8,878	0	8,878	0	8,878
53 2185	WASTE REM/RECY SER AGREE	3,191	1,605	1,705	0	1,705	0	1,705
53 2187	PEST CONTROL AGREEMENT	4,015	4,980	4,980	0	4,980	0	4,980
53 2192	HONORARIUMS	0	3,150	2,900	0	2,900	0	2,900
53 2199	MISC CONTRACTUAL SERVICE	1,262,649	1,361,133	1,363,633	-84,589	1,279,044	-84,589	1,279,044
53 2200	UTILITY/ENERGY SERVICES	47,044	68,560	59,741	2,139	61,880	2,139	61,880
53 2300	REPAIR SERVICES	203,400	436,721	208,059	0	208,059	0	208,059
53 2400	MAINTENANCE AGREEMENTS	133,057	696,058	663,208	-501,000	162,208	-501,000	162,208
53 2500	RENTALS/LEASES	416,830	422,218	480,243	1,000	481,243	5,000	485,243
53 2700	TRAVEL&OTHER EMPLOYEE EX	1,221,714	1,191,559	1,365,554	-62,299	1,303,255	-62,299	1,303,255
53 2800	COMMUNICATION&DATA PROC	9,602,242	11,918,720	12,156,896	-1,679,421	10,477,475	-1,679,421	10,477,475
53 2900	OTHER SERVICES	400,790	561,349	607,809	-46,300	561,509	-46,300	561,509
----- TOTAL PURCHASED SERVICES		14,230,322	17,469,505	17,553,928	-2,370,470	15,183,458	-2,366,470	15,187,458
-----								
53 3100	GENERAL ADMIN SUPPLIES	201,433	338,165	262,324	-19,500	242,824	-19,500	242,824
53 3200	FACILITY & HARDWARE SUPP	13,263	33,384	31,338	0	31,338	0	31,338
53 3300	VEHICLE/EQUIP OPER SUPPL	487,058	568,966	389,016	3,738	392,754	7,680	396,696
53 3500	CLOTHING & RECREATNL SUP	13,219	17,423	16,423	0	16,423	0	16,423
53 3600	DRUGS/PHARMACEUTICAL SUP	91	0	100	0	100	0	100
53 3700	RESEARCH/DEVELOP& ED SUP	549	100	100	0	100	0	100
53 3900	OTHER MATERIALS & SUPP	37,800	56,744	66,044	-7,000	59,044	-7,000	59,044
----- TOTAL SUPPLIES		753,413	1,014,782	765,345	-22,762	742,583	-18,820	746,525
-----								
53 4300	BUILDINGS - CONSTRUCTED	1,160	7,500	7,500	0	7,500	0	7,500
53 4400	OTHER STRUCTURES&IMPROVE	4,800	5,000	5,000	0	5,000	0	5,000
53 4500	EQUIPMENT	2,116,769	2,410,629	2,780,931	-102,428	2,678,503	-97,428	2,683,503
53 4600	ART,OTHER ARTIVACTS&LIT	51,530	45,552	50,052	0	50,052	0	50,052
53 4700	INTANGIBLE ASSETS	131,211	717,397	710,669	-505,000	205,669	-505,000	205,669
----- TOTAL PROPERTY, PLANT & EQUIPMT		2,305,470	3,186,078	3,554,152	-607,428	2,946,724	-602,428	2,951,724
-----								

## Summary by Account

### 14600 Commerce - 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 5100	LEGAL,LICENSE&PERMIT CST	435,460	1,000	1,200	0	1,200	0	1,200
53 5800	OTHER ADMINISTRATIVE EXP	152,195	147,961	152,061	-3,660	148,401	-3,660	148,401
53 5900	OTHER EXPENSES	1,158,552	1,119,318	1,079,147	0	1,079,147	0	1,079,147
TOTAL OTHER EXPENSES & ADJUSTMEN		1,746,207	1,268,279	1,232,408	-3,660	1,228,748	-3,660	1,228,748
53 6G11	HIGH PT INT'L FURN MKT	750,000	1,750,000	1,750,000	-875,000	875,000	-875,000	875,000
53 6G12	GASTON CO ECON DEV COMM	300,000	0	0	0	0	0	0
53 6G13	KERR-TAR REG ECON DEV CM	4,000,000	0	0	0	0	0	0
53 6G15	FORSYTHE DEV TOUR-WSVB	100,000	0	0	0	0	0	0
53 6G16	ROANOKE RAPIDS ENTER COM	500,000	0	0	0	0	0	0
53 6G17	INTERNAT VISITOR'S COUNC	19,000	19,000	19,000	0	19,000	0	19,000
53 6340	CDBG GRANTS	45,119,796	43,432,408	43,432,408	0	43,432,408	0	43,432,408
53 6350	TOURIST PROMOTION GRANTS	120,336	129,976	129,976	0	129,976	0	129,976
53 6400	INDUSTRIAL RECRUITMENT	1,000,000	20,000,000	20,000,000	-20,000,000	0	-20,000,000	0
53 6602	HERITAGE TOURISM GRANTS	65,659	94,844	94,844	0	94,844	0	94,844
53 6609	DUPLIN CTY AGRIBUS CTR	500,000	0	0	0	0	0	0
53 6610	TOWN OF VALDESE-TOURISM	25,000	0	0	0	0	0	0
53 6611	TOWN OF SPINDALE-ECON DV	25,000	0	0	0	0	0	0
53 6901	OTHER AIDS & GRANTS	832,150	832,150	832,150	0	832,150	0	832,150
53 6943	ARC GRANT	27,784	27,784	27,784	0	27,784	0	27,784
TOTAL AID & PUBLIC ASSISTANCE		53,384,725	66,286,162	66,286,162	-20,875,000	45,411,162	-20,875,000	45,411,162
53 7141	OREGON INLET PROJECT	0	248,327	248,327	0	248,327	0	248,327
53 7154	ECONOMIC DEVELOP RES FD	0	10,000,000	10,000,000	-10,000,000	0	-10,000,000	0
53 7185	BUSINESS SERVICENTER	0	118,987	0	0	0	0	0
TOTAL RESERVES		0	10,367,314	10,248,327	-10,000,000	248,327	-10,000,000	248,327
53 8010	DEPENDENT CARE-OP TFR	23,188	0	0	0	0	0	0
53 8030	FINE/PENALTY/FORFEIT TRA	82,265	0	0	0	0	0	0
53 8119	TRF TO IND DEV REVOL FUN	320,107	320,107	320,107	0	320,107	0	320,107
53 8120	TRF-BDGT CODE 24600	5,014,355	0	0	0	0	0	0
53 8910	AGENCY CARRY FORWARD	4,549,633	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		9,989,548	320,107	320,107	0	320,107	0	320,107

## Summary by Account

### 14600 Commerce - 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 REQUIREMENTS		105,337,405	127,008,640	127,544,062	-33,858,057	93,686,005	-33,814,095	93,729,967	
-----									
ESTIMATED RECEIPTS									
-----									
43	4120	TRANSPORATION SALES/SVC	288,083	29,540	369,143	736	369,879	736	369,879
43	4132	SALE OF DATA PROC SERVS	1,849	3,040	3,040	0	3,040	0	3,040
43	4134	PRINT, BIND & DUPLIC SVC	13,344	15,000	15,000	-1,226	13,774	-1,226	13,774
43	4170	UTILITY SALES & SERVICES	3,183	6,500	6,500	1,776	8,276	1,776	8,276
43	4310	SALE OF PUBLICATIONS	493	3,000	3,000	0	3,000	0	3,000
43	4320	SALE OF EQUIPMENT	0	300	300	0	300	0	300
43	4410	RENTAL OF REAL PROPERTY	317,634	310,619	316,296	0	316,296	0	316,296
43	5300	IND DEV CERTIF FEES	105,900	0	0	0	0	0	0
43	5500	FINES,PENAL, ASSESS FEE	94,040	0	0	0	0	0	0
43	5600	REGISTRATION FEES	6,880	0	0	0	0	0	0
43	5900	OTHER LIC,FEES,PERMITS	4,845,642	3,869,737	4,373,820	49,303	4,423,123	50,611	4,424,431
43	7121	PAYBACK SETTLEMENTS	500	0	0	0	0	0	0
43	7300	TRF-INDIRECT COST	153,490	145,000	145,000	0	145,000	0	145,000
43	7990	OTHER MISC REV-PROGRAM	28,145	0	26,000	0	26,000	0	26,000
43	7992	IMP/PETTY CASH RE-DEPOSI	4,000	2,425	2,425	0	2,425	0	2,425
43	8102	TRANSFER FROM NCEL	17,128	0	0	0	0	0	0
43	8115	TRANS FROM DOA	0	115,653	115,653	-115,653	0	-115,653	0
43	8119	TRF FROM REA	3,361	3,361	3,361	0	3,361	0	3,361
43	8121	TRF-BANKING COMMISSION	139,748	141,186	141,186	0	141,186	0	141,186
43	8122	TRF-DOT LICENSE PLATES	827,508	796,285	796,285	-6,009	790,276	-6,009	790,276
43	8126	TRF-ABC COMMISSION	70,548	70,548	70,548	0	70,548	0	70,548
43	8127	TRF-UTILITIES COMMISSION	108,632	110,008	110,008	0	110,008	0	110,008
43	8129	TRF FROM DOT	15,327	29,860	29,860	0	29,860	0	29,860
43	8142	TRF-CODE 24600	75,113	87,914	87,914	-1,903	86,011	-1,903	86,011
43	8143	TRF-CREDIT UNION	24,105	24,105	24,105	0	24,105	0	24,105
43	8144	TRF-CEMET. COMMISSION	4,795	4,795	4,795	0	4,795	0	4,795
43	8146	TRF-PUBLIC STAFF	139,119	140,493	140,493	0	140,493	0	140,493
43	8162	TRF FROM 64610	0	338	0	0	0	0	0
43	8198	TRF FROM 64604	76,836	0	0	0	0	0	0
53	8220	REIMB-DUAL EMPLOYMENT	43,090	0	0	0	0	0	0
53	8303	REIMBUR AIRCRAFT RENTAL	0	339,603	0	0	0	0	0



## Summary by Account

### 14600 Commerce - 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 8341	PRIOR YR. REFUNDS	2,632	0	0	0	0	0	0
53 8396	SUB GRANTEE REFUND	131,854	0	0	0	0	0	0
53 8855	CDBG GRANT	46,757,375	45,604,183	45,604,183	4,191	45,608,374	6,448	45,610,631
53 8857	ARC	24,877	0	0	0	0	0	0
43 8911	TRF-PRIOR FISCAL YEAR	1,832,646	0	0	0	0	0	0
-----								
TOTAL RECEIPTS		56,157,877	51,853,493	52,388,915	-68,785	52,320,130	-65,220	52,323,695
-----								
NET APPROPRIATION		49,179,528	75,155,147	75,155,147	-33,789,272	41,365,875	-33,748,875	41,406,272

## Position Counts Summary by Purpose

### 14600 Commerce - 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	ADMINISTRATIVE SERVICES	39.00	40.00	40.00	.00	40.00	.00	40.00
1112	EXECUTIVE AIRCRAFT OPER	7.00	7.00	7.00	.00	7.00	.00	7.00
1113	SCIENCE AND TECHNOLOGY	3.00	3.00	3.00	.00	3.00	.00	3.00
1120	MIS DIVISION	9.00	10.00	10.00	.00	10.00	.00	10.00
1130	POLICY & RESEARCH DIVISI	10.00	13.00	13.00	.00	13.00	.00	13.00
1520	MARKETING & CUSTOMER SER	4.00	4.00	4.00	.00	4.00	.00	4.00
1531	BUSINESS/INDUSTRY DEVELO	51.50	48.50	51.50	.00	51.50	.00	51.50
1541	INTERNATIONAL TRADE DIV	11.00	11.00	11.00	.00	11.00	.00	11.00
1551	TOURISM, FILM & SPORT DEV	39.00	38.00	39.00	.00	39.00	.00	39.00
1552	WELCOME CENTERS	44.95	45.75	44.75	.00	44.75	.00	44.75
1561	WANCHESE SEAFOOD IND. PK	3.00	3.00	3.00	.00	3.00	.00	3.00
1581	INDUSTRIAL FINANCE CTR	7.00	7.00	7.00	.00	7.00	.00	7.00
1582	COMMERCE FINANCE-CDBG	4.00	4.00	4.00	-4.00	.00	-4.00	.00
1620	LOCAL PLANNING & MGMNT	35.50	39.50	39.50	.00	39.50	.00	39.50
1631	COMMUN DEV BLOCK GRANTS	28.10	28.10	28.10	4.00	32.10	4.00	32.10
1831	INDUSTRIAL COMM ADM	151.22	146.72	150.72	.00	150.72	.00	150.72
TOTAL REQUIREMENTS		447.27	448.57	455.57	.00	455.57	.00	455.57

## Position Counts Summary by Account

### 14600 Commerce - 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	9.00	9.00	9.00	.00	9.00	.00	9.00
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	362.07	366.07	371.07	.00	371.07	.00	371.07
53	1212 SPA-REG SALARIES-RECPT	73.90	72.50	74.50	.00	74.50	.00	74.50
53	1222 SPA TIME LIMITED SAL-REC	.60	.00	.00	.00	.00	.00	.00
53	1311 REG(N S) TEMP WAGES-APPR	.20	.00	.00	.00	.00	.00	.00
53	1312 REG(N S) TEMP WAGES-RECP	.50	.00	.00	.00	.00	.00	.00
-----								
TOTAL REQUIREMENTS		447.27	448.57	455.57	.00	455.57	.00	455.57
-----								

## Fund Detail

### 14600 Commerce - General

#### 1111 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-APPRO	50,067	95,847	94,657	0	94,657	0	94,657
53 1141	SEC/COUNCIL OF STATE SAL	106,765	112,637	112,637	0	112,637	0	112,637
53 1211	SPA-REG SALARIES-APPRO	1,849,211	2,004,282	2,034,751	0	2,034,751	0	2,034,751
53 1212	SPA-REG SALARIES-RECPT	52,072	78,993	69,881	0	69,881	0	69,881
53 1311	REG(N S) TEMP WAGES-APPR	0	1,162	1,162	0	1,162	0	1,162
53 1411	SPA OVERTIME PAYMENTS	7,114	0	0	0	0	0	0
53 1421	HOLIDAY PAY - APPRO	44	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	27,778	34,250	34,250	2,281	36,531	6,456	40,706
53 1462	EPA&SPA-LONGVTY PAY-REC	0	3,239	3,239	0	3,239	0	3,239
53 1511	SOCIAL SEC CONTRIB-APPRO	148,674	170,179	170,179	1,427	171,606	1,427	171,606
53 1512	SOCIAL SEC CONTRIB-RECPT	3,657	6,043	6,043	-698	5,345	-698	5,345
53 1521	REG RETIRE CONTRIB-APPRO	139,195	147,214	147,214	12,869	160,083	12,869	160,083
53 1522	REG RETIRE CONTRIB-RECPT	3,551	5,522	5,522	-533	4,989	-533	4,989
53 1561	MED INS CONTRIB-APPRO	125,303	146,366	146,366	86	146,452	86	146,452
53 1562	MED INS CONTRIB-RECPTS	6,247	7,703	7,703	5	7,708	5	7,708
53 1631	WRKER COMP-MED PAYMENTS	0	2,000	2,000	0	2,000	0	2,000
53 1651	COMPENSATION TO BOARD ME	90	625	625	0	625	0	625
TOTAL PERSONAL SERVICES		2,519,768	2,816,062	2,836,229	15,437	2,851,666	19,612	2,855,841
53 2143	LAN SUPPORT SRVS	2,099	2,000	2,000	0	2,000	0	2,000
53 2170	ADMIN SERVICES	16,454	0	0	0	0	0	0
53 2181	WRKSHOP/CONF EXP-FOOD SE	187	0	0	0	0	0	0
53 2185	WASTE REM/RECY SER AGREE	78	0	0	0	0	0	0
53 2300	REPAIR SERVICES	1,121	850	850	0	850	0	850
53 2400	MAINTENANCE AGREEMENTS	16,088	14,113	14,113	-1,000	13,113	-1,000	13,113
53 2500	RENTALS/LEASES	54	830	830	0	830	0	830
53 2700	TRAVEL&OTHER EMPLOYEE EX	7,788	34,987	34,987	-30,000	4,987	-30,000	4,987
53 2800	COMMUNICATION&DATA PROC	104,242	47,065	47,065	-2,500	44,565	-2,500	44,565
53 2900	OTHER SERVICES	8,039	10,161	10,161	-8,000	2,161	-8,000	2,161
TOTAL PURCHASED SERVICES		156,150	110,006	110,006	-41,500	68,506	-41,500	68,506
53 3100	GENERAL ADMIN SUPPLIES	16,368	39,645	39,645	-19,500	20,145	-19,500	20,145
53 3900	OTHER MATERIALS & SUPP	5,031	5,000	5,000	-5,000	0	-5,000	0
TOTAL SUPPLIES		21,399	44,645	44,645	-24,500	20,145	-24,500	20,145
53 4500	EQUIPMENT	69,526	16,000	16,000	-16,000	0	-16,000	0
53 4600	ART,OTHER ARTIVACTS&LIT	254	0	0	0	0	0	0
53 4700	INTANGIBLE ASSETS	2,156	5,000	5,000	-5,000	0	-5,000	0

## Fund Detail

### 14600 Commerce - General

#### 1111 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		71,936	21,000	21,000	-21,000	0	-21,000	0
53 5800	OTHER ADMINISTRATIVE EXP	3,119	1,000	1,000	0	1,000	0	1,000
53 5900	OTHER EXPENSES	25	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		3,144	1,000	1,000	0	1,000	0	1,000
53 8010	DEPENDENT CARE-OP TFR	2,845	0	0	0	0	0	0
53 8910	AGENCY CARRY FORWARD	8,248	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		11,093	0	0	0	0	0	0
TOTAL REQUIREMENTS		2,783,490	2,992,713	3,012,880	-71,563	2,941,317	-67,388	2,945,492
-----								
ESTIMATED RECEIPTS								
-----								
43 4134	PRINT, BIND & DUPLIC SVC	12,948	15,000	15,000	-1,226	13,774	-1,226	13,774
43 7121	PAYBACK SETTLEMENTS	500	0	0	0	0	0	0
43 7300	TRF-INDIRECT COST	153,490	145,000	145,000	0	145,000	0	145,000
43 7990	OTHER MISC REV-PROGRAM	631	0	0	0	0	0	0
43 7992	IMP/PETTY CASH RE-DEPOSI	25	0	0	0	0	0	0
43 8102	TRANSFER FROM NCEL	17,128	0	0	0	0	0	0
43 8119	TRF FROM REA	3,361	3,361	3,361	0	3,361	0	3,361
43 8121	TRF-BANKING COMMISSION	139,748	141,186	141,186	0	141,186	0	141,186
43 8126	TRF-ABC COMMISSION	70,548	70,548	70,548	0	70,548	0	70,548
43 8127	TRF-UTILITIES COMMISSION	108,632	110,008	110,008	0	110,008	0	110,008
43 8143	TRF-CREDIT UNION	24,105	24,105	24,105	0	24,105	0	24,105
43 8144	TRF-CEMET. COMMISSION	4,795	4,795	4,795	0	4,795	0	4,795
43 8146	TRF-PUBLIC STAFF	139,119	140,493	140,493	0	140,493	0	140,493
43 8911	TRF-PRIOR FISCAL YEAR	4,530	0	0	0	0	0	0

## Fund Detail

### 14600 Commerce - General

#### 1111 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)
TOTAL RECEIPTS		679,560	654,496	654,496	-1,226	653,270	-1,226	653,270
-----								
NET APPROPRIATION		2,103,930	2,338,217	2,358,384	-70,337	2,288,047	-66,162	2,292,222

## Fund Detail

### 14600 Commerce - General

#### 1112 Executive Aircraft 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	184,019	246,995	241,564	0	241,564	0	241,564
53 1212	SPA-REG SALARIES-RECPT	169,834	183,894	183,894	0	183,894	0	183,894
53 1421	HOLIDAY PAY - APPRO	100	0	0	0	0	0	0
53 1422	HOLIDAY PAY - RECEIPTS	94	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	2,878	4,717	4,717	-2,675	2,042	-2,675	2,042
53 1462	EPA&SPA-LONGVTY PAY-REC	4,352	4,154	4,154	484	4,638	484	4,638
53 1511	SOCIAL SEC CONTRIB-APPRO	14,842	20,891	20,891	-2,412	18,479	-2,412	18,479
53 1512	SOCIAL SEC CONTRIB-RECPT	13,295	14,119	14,119	-52	14,067	-52	14,067
53 1521	REG RETIRE CONTRIB-APPRO	12,753	16,817	16,817	431	17,248	431	17,248
53 1522	REG RETIRE CONTRIB-RECPT	11,886	12,834	12,834	297	13,131	297	13,131
53 1561	MED INS CONTRIB-APPRO	12,640	14,480	14,480	936	15,416	936	15,416
53 1562	MED INS CONTRIB-RECPTS	7,496	11,555	11,555	7	11,562	7	11,562
53 1627	ST DISB PMT-APPROP	13,297	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		447,486	530,456	525,025	-2,984	522,041	-2,984	522,041
53 2133	EMPLYEE/EMPLYMENT PHYSIC	255	600	600	0	600	0	600
53 2185	WASTE REM/RECY SER AGREE	2	0	0	0	0	0	0
53 2199	MISC CONTRACTUAL SERVICE	854	10,746	10,746	0	10,746	0	10,746
53 2200	UTILITY/ENERGY SERVICES	0	98	5,098	0	5,098	0	5,098
53 2300	REPAIR SERVICES	92,254	330,541	101,669	0	101,669	0	101,669
53 2400	MAINTENANCE AGREEMENTS	0	64	64	0	64	0	64
53 2500	RENTALS/LEASES	84,911	5,650	85,650	0	85,650	4,000	89,650
53 2700	TRAVEL&OTHER EMPLOYEE EX	17,403	27,868	27,868	0	27,868	0	27,868
53 2800	COMMUNICATION&DATA PROC	6,800	11,577	11,577	0	11,577	0	11,577
53 2900	OTHER SERVICES	224,359	310,230	333,230	0	333,230	0	333,230
TOTAL PURCHASED SERVICES		426,838	697,374	576,502	0	576,502	4,000	580,502
53 3100	GENERAL ADMIN SUPPLIES	303	1,325	1,325	0	1,325	0	1,325
53 3300	VEHICLE/EQUIP OPER SUPPL	479,652	562,216	382,216	3,738	385,954	7,680	389,896
53 3500	CLOTHING & RECREATNL SUP	650	2,423	2,423	0	2,423	0	2,423
53 3900	OTHER MATERIALS & SUPP	12,977	24,700	24,700	0	24,700	0	24,700
TOTAL SUPPLIES		493,582	590,664	410,664	3,738	414,402	7,680	418,344
53 4500	EQUIPMENT	1,323,822	1,285,556	1,593,428	423,572	2,017,000	428,572	2,022,000
53 4600	ART,OTHER ARTIVACTS&LIT	0	200	200	0	200	0	200
53 4700	INTANGIBLE ASSETS	6,625	16,000	8,000	0	8,000	0	8,000
TOTAL PROPERTY, PLANT & EQUIPMT		1,330,447	1,301,756	1,601,628	423,572	2,025,200	428,572	2,030,200

## Fund Detail

### 14600 Commerce - General

#### 1112 Executive Aircraft 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	13,048	17,300	17,300	0	17,300	0	17,300
53 5900	OTHER EXPENSES	3,373	3,175	4,175	0	4,175	0	4,175
TOTAL OTHER EXPENSES & ADJUSTMEN		16,421	20,475	21,475	0	21,475	0	21,475
53 8010	DEPENDENT CARE-OP TFR	152	0	0	0	0	0	0
53 8910	AGENCY CARRY FORWARD	68,180	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		68,332	0	0	0	0	0	0
TOTAL REQUIREMENTS		2,783,106	3,140,725	3,135,294	424,326	3,559,620	437,268	3,572,562
ESTIMATED RECEIPTS								
43 4120	TRANSPORATION SALES/SVC	288,083	29,540	369,143	736	369,879	736	369,879
43 7992	IMP/PETTY CASH RE-DEPOSI	300	300	300	0	300	0	300
53 8303	REIMBUR AIRCRAFT RENTAL	0	339,603	0	0	0	0	0
53 8341	PRIOR YR. REFUNDS	284	0	0	0	0	0	0
43 8911	TRF-PRIOR FISCAL YEAR	74,813	0	0	0	0	0	0
TOTAL RECEIPTS		363,480	369,443	369,443	736	370,179	736	370,179
NET APPROPRIATION		2,419,626	2,771,282	2,765,851	423,590	3,189,441	436,532	3,202,383



## Fund Detail

### 14600 Commerce - General 1113 Science and 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 1111	EPA-REG SALARIES-APPRO	102,885	108,544	108,544	0	108,544	0	108,544
53 1211	SPA-REG SALARIES-APPRO	85,385	110,084	120,647	0	120,647	0	120,647
53 1411	SPA OVERTIME PAYMENTS	0	208	208	0	208	0	208
53 1452	DUAL EMPL WAGES-RCPTS	36,418	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	1,634	1,595	1,595	1,363	2,958	1,363	2,958
53 1511	SOCIAL SEC CONTRIB-APPRO	12,408	15,852	15,852	1,698	17,550	1,698	17,550
53 1512	SOCIAL SEC CONTRIB-RECPT	2,312	0	0	0	0	0	0
53 1521	REG RETIRE CONTRIB-APPRO	12,952	15,673	15,673	692	16,365	692	16,365
53 1561	MED INS CONTRIB-APPRO	9,800	11,871	11,871	-309	11,562	-309	11,562
53 1651	COMPENSATION TO BOARD ME	150	200	200	0	200	0	200
TOTAL PERSONAL SERVICES		263,944	264,027	274,590	3,444	278,034	3,444	278,034
53 2140	INFORMATN TECHNOLOGY SVC	4,935	0	0	0	0	0	0
53 2170	ADMIN SERVICES	1,746	816	0	0	0	0	0
53 2181	WRKSHOP/CONF EXP-FOOD SE	72	800	294	0	294	0	294
53 2199	MISC CONTRACTUAL SERVICE	38,266	14,184	14,184	0	14,184	0	14,184
53 2400	MAINTENANCE AGREEMENTS	390	1,350	800	0	800	0	800
53 2500	RENTALS/LEASES	548	150	250	0	250	0	250
53 2700	TRAVEL&OTHER EMPLOYEE EX	18,732	14,754	19,674	286	19,960	286	19,960
53 2800	COMMUNICATION&DATA PROC	16,996	9,556	9,556	0	9,556	0	9,556
53 2900	OTHER SERVICES	5,041	5,173	5,173	0	5,173	0	5,173
TOTAL PURCHASED SERVICES		86,726	46,783	49,931	286	50,217	286	50,217
53 3100	GENERAL ADMIN SUPPLIES	1,190	4,328	4,328	0	4,328	0	4,328
53 3300	VEHICLE/EQUIP OPER SUPPL	70	0	0	0	0	0	0
53 3900	OTHER MATERIALS & SUPP	198	450	450	0	450	0	450
TOTAL SUPPLIES		1,458	4,778	4,778	0	4,778	0	4,778
53 4500	EQUIPMENT	385	2,959	339	0	339	0	339
53 4600	ART,OTHER ARTIVACTS&LIT	500	20	520	0	520	0	520
53 4700	INTANGIBLE ASSETS	326	4,700	2,500	0	2,500	0	2,500
TOTAL PROPERTY, PLANT & EQUIPMT		1,211	7,679	3,359	0	3,359	0	3,359
53 5800	OTHER ADMINISTRATIVE EXP	3,768	2,550	4,550	0	4,550	0	4,550
TOTAL OTHER EXPENSES & ADJUSTMEN		3,768	2,550	4,550	0	4,550	0	4,550

## Fund Detail

### 14600 Commerce - General 1113 Science and 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	121	0	0	0	0	0	0
53 8910	AGENCY CARRY FORWARD	8,000	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		8,121	0	0	0	0	0	0
-----								
TOTAL REQUIREMENTS		365,228	325,817	337,208	3,730	340,938	3,730	340,938
-----								
ESTIMATED RECEIPTS								
53 8220	REIMB-DUAL EMPLOYMENT	36,418	0	0	0	0	0	0
43 8911	TRF-PRIOR FISCAL YEAR	11,238	0	0	0	0	0	0
TOTAL RECEIPTS		47,656	0	0	0	0	0	0
-----								
NET APPROPRIATION		317,572	325,817	337,208	3,730	340,938	3,730	340,938

## Fund Detail

### 14600 Commerce - General

1120 MIS 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	517,994	608,327	624,494	0	624,494	0	624,494
53 1212	SPA-REG SALARIES-RECPT	64,328	66,292	75,404	0	75,404	0	75,404
53 1461	EPA&SPA-LONGVTY PAY-APPR	9,586	11,751	11,751	-839	10,912	-839	10,912
53 1511	SOCIAL SEC CONTRIB-APPRO	37,121	47,436	47,436	338	47,774	338	47,774
53 1512	SOCIAL SEC CONTRIB-RECPT	4,658	5,027	5,027	742	5,769	742	5,769
53 1521	REG RETIRE CONTRIB-APPRO	35,981	41,133	41,133	3,456	44,589	3,456	44,589
53 1522	REG RETIRE CONTRIB-RECPT	4,387	4,416	4,416	968	5,384	968	5,384
53 1561	MED INS CONTRIB-APPRO	26,236	34,667	34,667	19	34,686	19	34,686
53 1562	MED INS CONTRIB-RECPTS	3,748	3,976	3,976	-122	3,854	-122	3,854
53 1572	UNEMPLOYMENT COMP CONTRI	8,486	0	0	0	0	0	0
53 1627	ST DISB PMT-APPROP	-510	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		712,015	823,025	848,304	4,562	852,866	4,562	852,866
53 2140	INFORMATN TECHNOLOGY SVC	840	38,063	3,063	0	3,063	0	3,063
53 2141	WAN SUPPORT SRVS.	0	1,000	1,000	0	1,000	0	1,000
53 2170	ADMIN SERVICES	21,008	1,865	1,865	0	1,865	0	1,865
53 2185	WASTE REM/RECY SER AGREE	138	0	0	0	0	0	0
53 2199	MISC CONTRACTUAL SERVICE	0	245	245	0	245	0	245
53 2300	REPAIR SERVICES	328	3,075	3,075	0	3,075	0	3,075
53 2400	MAINTENANCE AGREEMENTS	13,174	20,250	20,250	0	20,250	0	20,250
53 2500	RENTALS/LEASES	7,960	13,161	9,161	0	9,161	0	9,161
53 2700	TRAVEL&OTHER EMPLOYEE EX	3,468	3,076	3,076	993	4,069	993	4,069
53 2800	COMMUNICATION&DATA PROC	24,651	45,057	31,057	0	31,057	0	31,057
53 2900	OTHER SERVICES	37,522	27,991	38,991	0	38,991	0	38,991
TOTAL PURCHASED SERVICES		109,089	153,783	111,783	993	112,776	993	112,776
53 3100	GENERAL ADMIN SUPPLIES	13,883	14,185	19,185	0	19,185	0	19,185
53 3900	OTHER MATERIALS & SUPP	262	358	358	0	358	0	358
TOTAL SUPPLIES		14,145	14,543	19,543	0	19,543	0	19,543
53 4500	EQUIPMENT	296,575	233,197	294,197	-5,000	289,197	-5,000	289,197
53 4700	INTANGIBLE ASSETS	70,690	92,232	73,232	0	73,232	0	73,232
TOTAL PROPERTY, PLANT & EQUIPMT		367,265	325,429	367,429	-5,000	362,429	-5,000	362,429
53 5800	OTHER ADMINISTRATIVE EXP	92	5,138	138	0	138	0	138
53 5900	OTHER EXPENSES	3,742	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		3,834	5,138	138	0	138	0	138

## Fund Detail

### 14600 Commerce - General

1120 MIS 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 8010	DEPENDENT CARE-OP TFR	1,628	0	0	0	0	0	0
53 8910	AGENCY CARRY FORWARD	39,583	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		41,211	0	0	0	0	0	0
TOTAL REQUIREMENTS		1,247,559	1,321,918	1,347,197	555	1,347,752	555	1,347,752
ESTIMATED RECEIPTS								
43 8142	TRF-CODE 24600	75,113	84,423	84,423	1,588	86,011	1,588	86,011
53 8341	PRIOR YR. REFUNDS	11	0	0	0	0	0	0
43 8911	TRF-PRIOR FISCAL YEAR	2,568	0	0	0	0	0	0
TOTAL RECEIPTS		77,692	84,423	84,423	1,588	86,011	1,588	86,011
NET APPROPRIATION		1,169,867	1,237,495	1,262,774	-1,033	1,261,741	-1,033	1,261,741

## Fund Detail

### 14600 Commerce - General

1130 Policy and 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 1211	SPA-REG SALARIES-APPRO	431,104	687,887	714,386	0	714,386	0	714,386
53 1461	EPA&SPA-LONGVTY PAY-APPR	2,519	3,302	3,302	1,871	5,173	1,871	5,173
53 1511	SOCIAL SEC CONTRIB-APPRO	31,160	52,444	52,444	2,207	54,651	2,207	54,651
53 1521	REG RETIRE CONTRIB-APPRO	29,573	50,601	50,601	407	51,008	407	51,008
53 1561	MED INS CONTRIB-APPRO	28,378	50,393	50,393	-291	50,102	-291	50,102
53 1572	UNEMPLOYMENT COMP CONTRI	4,134	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		526,868	844,627	871,126	4,194	875,320	4,194	875,320
53 2140	INFORMATN TECHNOLOGY SVC	58,769	4,000	4,000	0	4,000	0	4,000
53 2170	ADMIN SERVICES	1,074	0	0	0	0	0	0
53 2199	MISC CONTRACTUAL SERVICE	67,559	290,000	290,000	-84,589	205,411	-84,589	205,411
53 2300	REPAIR SERVICES	880	0	0	0	0	0	0
53 2400	MAINTENANCE AGREEMENTS	480	2,459	2,459	0	2,459	0	2,459
53 2500	RENTALS/LEASES	190	240	240	0	240	0	240
53 2700	TRAVEL&OTHER EMPLOYEE EX	18,690	46,435	56,714	-40,940	15,774	-40,940	15,774
53 2800	COMMUNICATION&DATA PROC	218,593	332,904	332,904	-326,921	5,983	-326,921	5,983
53 2900	OTHER SERVICES	12,612	41,003	50,598	-38,300	12,298	-38,300	12,298
TOTAL PURCHASED SERVICES		378,847	717,041	736,915	-490,750	246,165	-490,750	246,165
53 3100	GENERAL ADMIN SUPPLIES	4,618	17,546	4,605	0	4,605	0	4,605
53 3300	VEHICLE/EQUIP OPER SUPPL	1	0	0	0	0	0	0
53 3900	OTHER MATERIALS & SUPP	0	2,157	2,157	-2,000	157	-2,000	157
TOTAL SUPPLIES		4,619	19,703	6,762	-2,000	4,762	-2,000	4,762
53 4500	EQUIPMENT	878	20,000	10,000	-5,000	5,000	-5,000	5,000
53 4600	ART,OTHER ARTIVACTS&LIT	8,874	1,800	5,800	0	5,800	0	5,800
53 4700	INTANGIBLE ASSETS	349	300	1,000	0	1,000	0	1,000
TOTAL PROPERTY, PLANT & EQUIPMT		10,101	22,100	16,800	-5,000	11,800	-5,000	11,800
53 5800	OTHER ADMINISTRATIVE EXP	7,540	4,716	9,716	-2,250	7,466	-2,250	7,466
53 5900	OTHER EXPENSES	0	7,633	1,000	0	1,000	0	1,000
TOTAL OTHER EXPENSES & ADJUSTMEN		7,540	12,349	10,716	-2,250	8,466	-2,250	8,466
53 8010	DEPENDENT CARE-OP TFR	1,226	0	0	0	0	0	0
53 8910	AGENCY CARRY FORWARD	673,975	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		675,201	0	0	0	0	0	0

## Fund Detail

### 14600 Commerce - General

1130 Policy and 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)
-----								
TOTAL REQUIREMENTS		1,603,176	1,615,820	1,642,319	-495,806	1,146,513	-495,806	1,146,513
-----								
ESTIMATED RECEIPTS								
-----								
43 8911	TRF-PRIOR FISCAL YEAR	358,074	0	0	0	0	0	0
-----								
TOTAL RECEIPTS		358,074	0	0	0	0	0	0
-----								
NET APPROPRIATION		1,245,102	1,615,820	1,642,319	-495,806	1,146,513	-495,806	1,146,513

## Fund Detail

### 14600 Commerce - General 1520 Marketing and Customer 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 1211	SPA-REG SALARIES-APPRO	173,344	208,241	216,036	0	216,036	0	216,036
53 1461	EPA&SPA-LONGVTY PAY-APPR	808	791	791	667	1,458	667	1,458
53 1511	SOCIAL SEC CONTRIB-APPRO	13,264	17,980	17,980	-1,454	16,526	-1,454	16,526
53 1521	REG RETIRE CONTRIB-APPRO	11,799	13,781	13,781	1,644	15,425	1,644	15,425
53 1561	MED INS CONTRIB-APPRO	10,281	15,408	15,408	8	15,416	8	15,416
TOTAL PERSONAL SERVICES		209,496	256,201	263,996	865	264,861	865	264,861
53 2120	FINAN/AUDIT SERVICES	318	140	140	0	140	0	140
53 2140	INFORMATN TECHNOLOGY SVC	0	6	6	0	6	0	6
53 2170	ADMIN SERVICES	27,883	450	450	0	450	0	450
53 2199	MISC CONTRACTUAL SERVICE	2,499	0	0	0	0	0	0
53 2400	MAINTENANCE AGREEMENTS	1,981	520	520	0	520	0	520
53 2500	RENTALS/LEASES	120	6,402	6,402	0	6,402	0	6,402
53 2700	TRAVEL&OTHER EMPLOYEE EX	55,250	51,058	51,058	0	51,058	0	51,058
53 2800	COMMUNICATION&DATA PROC	263,162	1,094,587	1,131,412	-500,000	631,412	-500,000	631,412
53 2900	OTHER SERVICES	16,712	21,036	21,036	0	21,036	0	21,036
TOTAL PURCHASED SERVICES		367,925	1,174,199	1,211,024	-500,000	711,024	-500,000	711,024
53 3100	GENERAL ADMIN SUPPLIES	2,375	5,700	5,700	0	5,700	0	5,700
53 3900	OTHER MATERIALS & SUPP	190	312	312	0	312	0	312
TOTAL SUPPLIES		2,565	6,012	6,012	0	6,012	0	6,012
53 4500	EQUIPMENT	74,725	2,740	2,740	0	2,740	0	2,740
53 4600	ART,OTHER ARTIVACTS&LIT	297	527	527	0	527	0	527
53 4700	INTANGIBLE ASSETS	0	291	291	0	291	0	291
TOTAL PROPERTY, PLANT & EQUIPMT		75,022	3,558	3,558	0	3,558	0	3,558
53 5800	OTHER ADMINISTRATIVE EXP	9,012	9,038	9,038	0	9,038	0	9,038
53 5900	OTHER EXPENSES	19,388	48,721	48,721	0	48,721	0	48,721
TOTAL OTHER EXPENSES & ADJUSTMEN		28,400	57,759	57,759	0	57,759	0	57,759
53 6G11	HIGH PT INT'L FURN MKT	750,000	1,750,000	1,750,000	-875,000	875,000	-875,000	875,000
TOTAL AID & PUBLIC ASSISTANCE		750,000	1,750,000	1,750,000	-875,000	875,000	-875,000	875,000
53 8010	DEPENDENT CARE-OP TFR	17	0	0	0	0	0	0

## Fund Detail

### 14600 Commerce - General 1520 Marketing and Customer 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 8910	AGENCY CARRY FORWARD	581,143	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		581,160	0	0	0	0	0	0
TOTAL REQUIREMENTS		2,014,568	3,247,729	3,292,349	-1,374,135	1,918,214	-1,374,135	1,918,214
ESTIMATED RECEIPTS								
43 5900	OTHER LIC, FEES, PERMITS	36,825	0	36,825	0	36,825	0	36,825
53 8341	PRIOR YR. REFUNDS	313	0	0	0	0	0	0
43 8911	TRF-PRIOR FISCAL YEAR	18,670	0	0	0	0	0	0
TOTAL RECEIPTS		55,808	0	36,825	0	36,825	0	36,825
NET APPROPRIATION		1,958,760	3,247,729	3,255,524	-1,374,135	1,881,389	-1,374,135	1,881,389



## Fund Detail

### 14600 Commerce - General 1531 Business/Industry Development

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	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	2,521,909	2,885,385	2,891,418	0	2,891,418	0	2,891,418
53 1221	SPA TIME LIMITED SAL-APP	43,949	0	0	0	0	0	0
53 1321	CONTR EMPL PER IRS-APPR	0	41,685	41,685	0	41,685	0	41,685
53 1461	EPA&SPA-LONGVTY PAY-APPR	37,778	45,651	45,651	3,533	49,184	7,401	53,052
53 1511	SOCIAL SEC CONTRIB-APPRO	191,970	238,589	245,917	-21,535	224,382	-21,535	224,382
53 1521	REG RETIRE CONTRIB-APPRO	174,820	207,865	207,865	-1,418	206,447	-1,418	206,447
53 1522	REG RETIRE CONTRIB-RECPT	0	0	5,570	-5,570	0	-5,570	0
53 1561	MED INS CONTRIB-APPRO	170,964	197,068	197,068	1,413	198,481	1,413	198,481
53 1562	MED INS CONTRIB-RECPTS	0	0	10,296	-10,296	0	-10,296	0
TOTAL PERSONAL SERVICES		3,141,390	3,616,243	3,645,470	-33,873	3,611,597	-30,005	3,615,465
53 2110	LEGAL SERVICES	24,778	2,500	2,500	0	2,500	0	2,500
53 2120	FINAN/AUDIT SERVICES	226	2,600	2,600	0	2,600	0	2,600
53 2143	LAN SUPPORT SRVS	4,721	2,000	6,500	0	6,500	0	6,500
53 2170	ADMIN SERVICES	14,335	0	0	0	0	0	0
53 2184	JANITORIAL SER AGREEMENT	2,694	2,280	6,880	0	6,880	0	6,880
53 2199	MISC CONTRACTUAL SERVICE	430,736	411,393	411,393	0	411,393	0	411,393
53 2200	UTILITY/ENERGY SERVICES	0	100	100	0	100	0	100
53 2300	REPAIR SERVICES	342	4,125	1,125	0	1,125	0	1,125
53 2400	MAINTENANCE AGREEMENTS	7,401	12,255	12,255	0	12,255	0	12,255
53 2500	RENTALS/LEASES	88,098	111,986	106,986	0	106,986	0	106,986
53 2700	TRAVEL&OTHER EMPLOYEE EX	412,648	399,150	442,150	7,362	449,512	7,362	449,512
53 2800	COMMUNICATION&DATA PROC	191,775	215,494	210,894	0	210,894	0	210,894
53 2900	OTHER SERVICES	32,790	51,200	51,200	0	51,200	0	51,200
TOTAL PURCHASED SERVICES		1,210,544	1,215,083	1,254,583	7,362	1,261,945	7,362	1,261,945
53 3100	GENERAL ADMIN SUPPLIES	17,081	41,125	31,125	0	31,125	0	31,125
53 3200	FACILITY & HARDWARE SUPP	90	100	100	0	100	0	100
53 3300	VEHICLE/EQUIP OPER SUPPL	847	450	450	0	450	0	450
53 3900	OTHER MATERIALS & SUPP	502	3,500	3,500	0	3,500	0	3,500
TOTAL SUPPLIES		18,520	45,175	35,175	0	35,175	0	35,175
53 4500	EQUIPMENT	40,898	31,200	16,200	0	16,200	0	16,200
53 4600	ART,OTHER ARTIVACTS&LIT	12,316	8,000	8,000	0	8,000	0	8,000
53 4700	INTANGIBLE ASSETS	4,002	22,246	17,746	0	17,746	0	17,746
TOTAL PROPERTY, PLANT & EQUIPMT		57,216	61,446	41,946	0	41,946	0	41,946

## Fund Detail

### 14600 Commerce - General

#### 1531 Business/Industry Development

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	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	26,709	21,150	21,150	0	21,150	0	21,150
53 5900	OTHER EXPENSES	323,545	359,793	349,793	0	349,793	0	349,793
TOTAL OTHER EXPENSES & ADJUSTMEN		350,254	380,943	370,943	0	370,943	0	370,943
53 7185	BUSINESS SERVICENTER	0	118,987	0	0	0	0	0
TOTAL RESERVES		0	118,987	0	0	0	0	0
53 8010	DEPENDENT CARE-OP TFR	3,972	0	0	0	0	0	0
53 8120	TRF-BDGT CODE 24600	4,118	0	0	0	0	0	0
53 8910	AGENCY CARRY FORWARD	99,319	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		107,409	0	0	0	0	0	0
TOTAL REQUIREMENTS		4,885,333	5,437,877	5,348,117	-26,511	5,321,606	-22,643	5,325,474
ESTIMATED RECEIPTS								
53 8341	PRIOR YR. REFUNDS	1,160	0	0	0	0	0	0
43 8911	TRF-PRIOR FISCAL YEAR	11,049	0	0	0	0	0	0
TOTAL RECEIPTS		12,209	0	0	0	0	0	0
NET APPROPRIATION		4,873,124	5,437,877	5,348,117	-26,511	5,321,606	-22,643	5,325,474

## Fund Detail

### 14600 Commerce - General

#### 1541 International Trade 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	582,063	691,014	655,841	0	655,841	0	655,841
53 1461	EPA&SPA-LONGVTY PAY-APPR	2,134	2,036	2,036	-385	1,651	-385	1,651
53 1511	SOCIAL SEC CONTRIB-APPRO	42,661	53,017	53,017	-2,846	50,171	-2,846	50,171
53 1521	REG RETIRE CONTRIB-APPRO	39,842	48,483	48,483	-1,656	46,827	-1,656	46,827
53 1561	MED INS CONTRIB-APPRO	37,586	42,369	42,369	25	42,394	25	42,394
53 1572	UNEMPLOYMENT COMP CONTRI	499	0	0	0	0	0	0
53 1651	COMPENSATION TO BOARD ME	0	15,684	15,684	0	15,684	0	15,684
TOTAL PERSONAL SERVICES		704,785	852,603	817,430	-4,862	812,568	-4,862	812,568
53 2110	LEGAL SERVICES	17,278	19,000	19,000	0	19,000	0	19,000
53 2120	FINAN/AUDIT SERVICES	580	400	400	0	400	0	400
53 2140	INFORMATN TECHNOLOGY SVC	0	400	400	0	400	0	400
53 2170	ADMIN SERVICES	14,201	9,002	9,002	0	9,002	0	9,002
53 2181	WRKSHOP/CONF EXP-FOOD SE	239	6,400	6,400	0	6,400	0	6,400
53 2184	JANITORIAL SER AGREEMENT	600	1,300	1,300	0	1,300	0	1,300
53 2199	MISC CONTRACTUAL SERVICE	507,205	507,739	507,739	0	507,739	0	507,739
53 2200	UTILITY/ENERGY SERVICES	0	2,311	2,311	0	2,311	0	2,311
53 2300	REPAIR SERVICES	0	1,600	1,600	0	1,600	0	1,600
53 2400	MAINTENANCE AGREEMENTS	1,880	7,599	7,599	0	7,599	0	7,599
53 2500	RENTALS/LEASES	10,923	22,500	23,500	0	23,500	0	23,500
53 2700	TRAVEL&OTHER EMPLOYEE EX	206,474	120,564	214,039	0	214,039	0	214,039
53 2800	COMMUNICATION&DATA PROC	426,167	258,024	378,566	0	378,566	0	378,566
53 2900	OTHER SERVICES	6,179	7,845	12,910	0	12,910	0	12,910
TOTAL PURCHASED SERVICES		1,191,726	964,684	1,184,766	0	1,184,766	0	1,184,766
53 3100	GENERAL ADMIN SUPPLIES	2,419	12,927	12,927	0	12,927	0	12,927
53 3200	FACILITY & HARDWARE SUPP	103	100	100	0	100	0	100
53 3300	VEHICLE/EQUIP OPER SUPPL	343	100	100	0	100	0	100
53 3900	OTHER MATERIALS & SUPP	163	2,050	2,050	0	2,050	0	2,050
TOTAL SUPPLIES		3,028	15,177	15,177	0	15,177	0	15,177
53 4500	EQUIPMENT	3,365	12,415	12,415	0	12,415	0	12,415
53 4600	ART,OTHER ARTIVACTS&LIT	1,662	2,450	2,450	0	2,450	0	2,450
53 4700	INTANGIBLE ASSETS	444	2,000	2,000	0	2,000	0	2,000
TOTAL PROPERTY, PLANT & EQUIPMT		5,471	16,865	16,865	0	16,865	0	16,865
53 5800	OTHER ADMINISTRATIVE EXP	10,273	16,064	16,064	0	16,064	0	16,064

## Fund Detail

### 14600 Commerce - General

1541 International Trade 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	5900 OTHER EXPENSES	639,282	640,034	640,034	0	640,034	0	640,034
TOTAL OTHER EXPENSES & ADJUSTMEN		649,555	656,098	656,098	0	656,098	0	656,098
53	6G17 INTERNAT VISITOR'S COUNC	19,000	19,000	19,000	0	19,000	0	19,000
TOTAL AID & PUBLIC ASSISTANCE		19,000	19,000	19,000	0	19,000	0	19,000
53	8010 DEPENDENT CARE-OP TFR	994	0	0	0	0	0	0
53	8120 TRF-BDGT CODE 24600	2,000	0	0	0	0	0	0
53	8910 AGENCY CARRY FORWARD	24,036	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		27,030	0	0	0	0	0	0
TOTAL REQUIREMENTS		2,600,595	2,524,427	2,709,336	-4,862	2,704,474	-4,862	2,704,474
ESTIMATED RECEIPTS								
43	5900 OTHER LIC,FEES,PERMITS	220,832	0	220,832	0	220,832	0	220,832
43	7990 OTHER MISC REV-PROGRAM	175	0	0	0	0	0	0
43	7992 IMP/PETTY CASH RE-DEPOSI	75	75	75	0	75	0	75
53	8341 PRIOR YR. REFUNDS	268	0	0	0	0	0	0
43	8911 TRF-PRIOR FISCAL YEAR	4,972	0	0	0	0	0	0
TOTAL RECEIPTS		226,322	75	220,907	0	220,907	0	220,907
NET APPROPRIATION		2,374,273	2,524,352	2,488,429	-4,862	2,483,567	-4,862	2,483,567

## Fund Detail

### 14600 Commerce - General 1551 Tourism, Film, and Sports Development

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	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	1,331,149	1,536,399	1,629,470	0	1,629,470	0	1,629,470
53 1212	SPA-REG SALARIES-RECPT	65,731	78,789	78,789	0	78,789	0	78,789
53 1311	REG(N S) TEMP WAGES-APPR	0	19,179	19,179	0	19,179	0	19,179
53 1411	SPA OVERTIME PAYMENTS	0	509	509	0	509	0	509
53 1421	HOLIDAY PAY - APPRO	0	101	101	0	101	0	101
53 1452	DUAL EMPL WAGES-RCPTS	751	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	16,651	17,431	17,431	4,181	21,612	5,994	23,425
53 1462	EPA&SPA-LONGVTY PAY-REC	0	2,544	2,544	-2,544	0	-2,544	0
53 1511	SOCIAL SEC CONTRIB-APPRO	99,395	118,849	121,600	4,569	126,169	4,569	126,169
53 1512	SOCIAL SEC CONTRIB-RECPT	5,021	6,031	6,031	-4	6,027	-4	6,027
53 1521	REG RETIRE CONTRIB-APPRO	91,919	112,408	114,499	1,846	116,345	1,846	116,345
53 1522	REG RETIRE CONTRIB-RECPT	4,534	5,661	5,661	-36	5,625	-36	5,625
53 1561	MED INS CONTRIB-APPRO	110,469	135,724	139,156	-412	138,744	-412	138,744
53 1562	MED INS CONTRIB-RECPTS	10,030	14,987	14,987	-3,425	11,562	-3,425	11,562
53 1627	ST DISB PMT-APPROP	-14,673	0	0	0	0	0	0
53 1641	INMATE LABOR	61	6,000	6,000	0	6,000	0	6,000
53 1651	COMPENSATION TO BOARD ME	75	2,855	2,855	0	2,855	0	2,855
TOTAL PERSONAL SERVICES		1,721,113	2,057,467	2,158,812	4,175	2,162,987	5,988	2,164,800
53 2110	LEGAL SERVICES	34,556	0	0	0	0	0	0
53 2140	INFORMATN TECHNOLOGY SVC	0	1,650	1,650	0	1,650	0	1,650
53 2170	ADMIN SERVICES	14,425	28,697	28,697	0	28,697	0	28,697
53 2181	WRKSHOP/CONF EXP-FOOD SE	1,036	25	25	0	25	0	25
53 2185	WASTE REM/RECY SER AGREE	1,791	1,605	1,605	0	1,605	0	1,605
53 2192	HONORARIUMS	0	1,800	1,800	0	1,800	0	1,800
53 2199	MISC CONTRACTUAL SERVICE	126,953	69,169	69,169	0	69,169	0	69,169
53 2200	UTILITY/ENERGY SERVICES	195	125	200	0	200	0	200
53 2300	REPAIR SERVICES	5,432	775	775	0	775	0	775
53 2400	MAINTENANCE AGREEMENTS	13,112	7,439	7,439	0	7,439	0	7,439
53 2500	RENTALS/LEASES	59,561	42,090	42,015	0	42,015	0	42,015
53 2700	TRAVEL&OTHER EMPLOYEE EX	138,535	174,252	174,252	0	174,252	0	174,252
53 2800	COMMUNICATION&DATA PROC	7,921,759	9,348,343	9,420,243	-850,000	8,570,243	-850,000	8,570,243
53 2900	OTHER SERVICES	7,236	20,566	11,166	0	11,166	0	11,166
TOTAL PURCHASED SERVICES		8,324,591	9,696,536	9,759,036	-850,000	8,909,036	-850,000	8,909,036
53 3100	GENERAL ADMIN SUPPLIES	74,498	125,254	55,254	0	55,254	0	55,254
53 3200	FACILITY & HARDWARE SUPP	62	50	50	0	50	0	50
53 3300	VEHICLE/EQUIP OPER SUPPL	136	1,000	500	0	500	0	500
53 3900	OTHER MATERIALS & SUPP	36	3,327	1,327	0	1,327	0	1,327

## Fund Detail

### 14600 Commerce - General 1551 Tourism, Film, and Sports Development

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (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		74,732	129,631	57,131	0	57,131	0	57,131
-----								
53 4500	EQUIPMENT	33,029	17,799	29,099	0	29,099	0	29,099
53 4600	ART,OTHER ARTIVACTS&LIT	354	347	347	0	347	0	347
53 4700	INTANGIBLE ASSETS	1,445	1,378	5,000	0	5,000	0	5,000
-----								
TOTAL PROPERTY, PLANT & EQUIPMT		34,828	19,524	34,446	0	34,446	0	34,446
-----								
53 5800	OTHER ADMINISTRATIVE EXP	14,326	42,021	37,021	0	37,021	0	37,021
53 5900	OTHER EXPENSES	16,458	21,329	20,991	0	20,991	0	20,991
-----								
TOTAL OTHER EXPENSES & ADJUSTMEN		30,784	63,350	58,012	0	58,012	0	58,012
-----								
53 6G16	ROANOKE RAPIDS ENTER COM	500,000	0	0	0	0	0	0
53 6350	TOURIST PROMOTION GRANTS	120,336	129,976	129,976	0	129,976	0	129,976
53 6602	HERITAGE TOURISM GRANTS	65,659	94,844	94,844	0	94,844	0	94,844
-----								
TOTAL AID & PUBLIC ASSISTANCE		685,995	224,820	224,820	0	224,820	0	224,820
-----								
53 8010	DEPENDENT CARE-OP TFR	1,432	0	0	0	0	0	0
53 8120	TRF-BDGT CODE 24600	4,119	0	0	0	0	0	0
53 8910	AGENCY CARRY FORWARD	104,744	0	0	0	0	0	0
-----								
TOTAL INTRAGOVERNMENTAL TRANSACT		110,295	0	0	0	0	0	0
-----								
TOTAL REQUIREMENTS		10,982,338	12,191,328	12,292,257	-845,825	11,446,432	-844,012	11,448,245
-----								
ESTIMATED RECEIPTS								
-----								
43 4310	SALE OF PUBLICATIONS	422	1,000	1,000	0	1,000	0	1,000
43 4410	RENTAL OF REAL PROPERTY	949	0	0	0	0	0	0
43 5600	REGISTRATION FEES	6,880	0	0	0	0	0	0
43 7990	OTHER MISC REV-PROGRAM	63	0	0	0	0	0	0
43 8122	TRF-DOT LICENSE PLATES	827,508	796,285	796,285	-6,009	790,276	-6,009	790,276
43 8129	TRF FROM DOT	15,327	29,860	29,860	0	29,860	0	29,860
43 8162	TRF FROM 64610	0	338	0	0	0	0	0
53 8220	REIMB-DUAL EMPLOYMENT	751	0	0	0	0	0	0
53 8341	PRIOR YR. REFUNDS	43	0	0	0	0	0	0

## Fund Detail

### 14600 Commerce - General

1551 Tourism, Film, and Sports Development

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 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 8911	TRF-PRIOR FISCAL YEAR	42,437	0	0	0	0	0	0
TOTAL RECEIPTS		894,380	827,483	827,145	-6,009	821,136	-6,009	821,136
NET APPROPRIATION		10,087,958	11,363,845	11,465,112	-839,816	10,625,296	-838,003	10,627,109

## Fund Detail

### 14600 Commerce - General

1552 Welcome Centers

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	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	1,149,818	1,259,917	1,217,347	0	1,217,347	0	1,217,347
53 1311	REG(N S) TEMP WAGES-APPR	49,602	37,412	37,412	0	37,412	0	37,412
53 1421	HOLIDAY PAY - APPRO	9,027	5,019	5,019	0	5,019	0	5,019
53 1461	EPA&SPA-LONGVTY PAY-APPR	16,658	18,604	18,604	54	18,658	1,068	19,672
53 1462	EPA&SPA-LONGVTY PAY-REC	0	373	373	-373	0	-373	0
53 1511	SOCIAL SEC CONTRIB-APPRO	90,840	103,468	100,717	-4,344	96,373	-4,344	96,373
53 1521	REG RETIRE CONTRIB-APPRO	80,170	86,394	84,303	2,616	86,919	2,616	86,919
53 1561	MED INS CONTRIB-APPRO	168,374	176,238	172,806	-340	172,466	-340	172,466
53 1572	UNEMPLOYMENT COMP CONTRI	405	0	0	0	0	0	0
53 1627	ST DISB PMT-APPROP	-4,391	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		1,560,503	1,687,425	1,636,581	-2,387	1,634,194	-1,373	1,635,208
53 2184	JANITORIAL SER AGREEMENT	0	698	698	0	698	0	698
53 2185	WASTE REM/RECY SER AGREE	2	0	0	0	0	0	0
53 2187	PEST CONTROL AGREEMENT	4,015	3,980	3,980	0	3,980	0	3,980
53 2199	MISC CONTRACTUAL SERVICE	0	100	100	0	100	0	100
53 2200	UTILITY/ENERGY SERVICES	37,181	55,518	41,624	2,139	43,763	2,139	43,763
53 2300	REPAIR SERVICES	6,767	11,779	8,839	0	8,839	0	8,839
53 2400	MAINTENANCE AGREEMENTS	5,413	7,971	7,971	0	7,971	0	7,971
53 2700	TRAVEL&OTHER EMPLOYEE EX	19,422	19,385	19,385	0	19,385	0	19,385
53 2800	COMMUNICATION&DATA PROC	31,203	25,305	35,639	0	35,639	0	35,639
53 2900	OTHER SERVICES	1,645	4,019	4,019	0	4,019	0	4,019
TOTAL PURCHASED SERVICES		105,648	128,755	122,255	2,139	124,394	2,139	124,394
53 3100	GENERAL ADMIN SUPPLIES	6,036	6,472	6,672	0	6,672	0	6,672
53 3200	FACILITY & HARDWARE SUPP	6,333	6,760	7,360	0	7,360	0	7,360
53 3500	CLOTHING & RECREATNL SUP	12,569	15,000	14,000	0	14,000	0	14,000
53 3600	DRUGS/PHARMACEUTICAL SUP	91	0	100	0	100	0	100
53 3900	OTHER MATERIALS & SUPP	8,630	1,938	7,738	0	7,738	0	7,738
TOTAL SUPPLIES		33,659	30,170	35,870	0	35,870	0	35,870
53 4500	EQUIPMENT	9,736	8,392	8,392	0	8,392	0	8,392
53 4600	ART,OTHER ARTIVACTS&LIT	83	200	200	0	200	0	200
TOTAL PROPERTY, PLANT & EQUIPMT		9,819	8,592	8,592	0	8,592	0	8,592
53 5800	OTHER ADMINISTRATIVE EXP	188	250	250	0	250	0	250
53 5900	OTHER EXPENSES	3,699	2,905	3,705	0	3,705	0	3,705



## Fund Detail

### 14600 Commerce - General

1552 Welcome Centers

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (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		3,887	3,155	3,955	0	3,955	0	3,955
-----								
53	8010	624	0	0	0	0	0	0
53	8910	2,048	0	0	0	0	0	0
-----								
TOTAL INTRAGOVERNMENTAL TRANSACT		2,672	0	0	0	0	0	0
-----								
TOTAL REQUIREMENTS		1,716,188	1,858,097	1,807,253	-248	1,807,005	766	1,808,019
-----								
ESTIMATED RECEIPTS								
-----								
43	7990	934	0	0	0	0	0	0
43	7992	3,600	2,000	2,000	0	2,000	0	2,000
53	8341	118	0	0	0	0	0	0
43	8911	6,921	0	0	0	0	0	0
-----								
TOTAL RECEIPTS		11,573	2,000	2,000	0	2,000	0	2,000
-----								
NET APPROPRIATION		1,704,615	1,856,097	1,805,253	-248	1,805,005	766	1,806,019

## Fund Detail

### 14600 Commerce - General 1561 Wanchese Seafood Industrial Park

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	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	78,005	85,485	82,295	0	82,295	0	82,295
53 1212	SPA-REG SALARIES-RECPT	75,272	77,089	82,766	0	82,766	0	82,766
53 1311	REG(N S) TEMP WAGES-APPR	0	2,474	2,474	0	2,474	0	2,474
53 1461	EPA&SPA-LONGVTY PAY-APPR	0	0	0	0	0	1,234	1,234
53 1462	EPA&SPA-LONGVTY PAY-REC	1,092	1,065	1,065	505	1,570	505	1,570
53 1511	SOCIAL SEC CONTRIB-APPRO	5,535	6,132	6,132	353	6,485	353	6,485
53 1512	SOCIAL SEC CONTRIB-RECPT	4,896	5,900	5,900	432	6,332	432	6,332
53 1521	REG RETIRE CONTRIB-APPRO	5,320	6,085	6,085	-210	5,875	-210	5,875
53 1522	REG RETIRE CONTRIB-RECPT	5,208	5,076	5,076	834	5,910	834	5,910
53 1561	MED INS CONTRIB-APPRO	3,748	4,985	4,985	-1,131	3,854	-1,131	3,854
53 1562	MED INS CONTRIB-RECPTS	7,496	7,703	7,703	5	7,708	5	7,708
53 1651	COMPENSATION TO BOARD ME	450	1,200	1,200	0	1,200	0	1,200
TOTAL PERSONAL SERVICES		187,022	203,194	205,681	788	206,469	2,022	207,703
53 2160	ENGINEERING SERVICES	11,237	15,000	15,000	0	15,000	0	15,000
53 2170	ADMIN SERVICES	11,400	0	0	0	0	0	0
53 2185	WASTE REM/RECY SER AGREE	1,086	0	0	0	0	0	0
53 2187	PEST CONTROL AGREEMENT	0	1,000	1,000	0	1,000	0	1,000
53 2199	MISC CONTRACTUAL SERVICE	56,140	30,000	30,000	0	30,000	0	30,000
53 2200	UTILITY/ENERGY SERVICES	9,668	10,408	10,408	0	10,408	0	10,408
53 2300	REPAIR SERVICES	85,612	75,083	75,083	0	75,083	0	75,083
53 2400	MAINTENANCE AGREEMENTS	421	500	500	0	500	0	500
53 2500	RENTALS/LEASES	85	800	800	0	800	0	800
53 2700	TRAVEL&OTHER EMPLOYEE EX	13,384	14,429	15,300	0	15,300	0	15,300
53 2800	COMMUNICATION&DATA PROC	11,201	17,847	18,722	0	18,722	0	18,722
53 2900	OTHER SERVICES	12,415	13,200	13,400	0	13,400	0	13,400
TOTAL PURCHASED SERVICES		212,649	178,267	180,213	0	180,213	0	180,213
53 3100	GENERAL ADMIN SUPPLIES	724	6,000	6,000	0	6,000	0	6,000
53 3200	FACILITY & HARDWARE SUPP	6,675	26,374	23,728	0	23,728	0	23,728
53 3300	VEHICLE/EQUIP OPER SUPPL	5,586	5,200	5,700	0	5,700	0	5,700
53 3700	RESEARCH/DEVELOP& ED SUP	549	100	100	0	100	0	100
53 3900	OTHER MATERIALS & SUPP	0	2,500	2,500	0	2,500	0	2,500
TOTAL SUPPLIES		13,534	40,174	38,028	0	38,028	0	38,028
53 4300	BUILDINGS - CONSTRUCTED	1,160	7,500	7,500	0	7,500	0	7,500
53 4400	OTHER STRUCTURES&IMPROVE	4,800	5,000	5,000	0	5,000	0	5,000
53 4500	EQUIPMENT	3,971	68,687	68,687	0	68,687	0	68,687

## Fund Detail

### 14600 Commerce - General 1561 Wanchese Seafood Industrial Park

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (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		9,931	81,187	81,187	0	81,187	0	81,187
-----								
53	5100 LEGAL, LICENSE & PERMIT CST	1,135	1,000	1,200	0	1,200	0	1,200
53	5800 OTHER ADMINISTRATIVE EXP	829	902	902	0	902	0	902
53	5900 OTHER EXPENSES	0	150	150	0	150	0	150
-----								
TOTAL OTHER EXPENSES & ADJUSTMEN		1,964	2,052	2,252	0	2,252	0	2,252
-----								
53	7141 OREGON INLET PROJECT	0	248,327	248,327	0	248,327	0	248,327
-----								
TOTAL RESERVES		0	248,327	248,327	0	248,327	0	248,327
-----								
53	8010 DEPENDENT CARE-OP TFR	80	0	0	0	0	0	0
53	8910 AGENCY CARRY FORWARD	338,196	0	0	0	0	0	0
-----								
TOTAL INTRAGOVERNMENTAL TRANSACT		338,276	0	0	0	0	0	0
-----								
TOTAL REQUIREMENTS		763,376	753,201	755,688	788	756,476	2,022	757,710
-----								
ESTIMATED RECEIPTS								
-----								
43	4170 UTILITY SALES & SERVICES	3,183	6,500	6,500	1,776	8,276	1,776	8,276
43	4410 RENTAL OF REAL PROPERTY	316,685	310,619	316,296	0	316,296	0	316,296
43	7990 OTHER MISC REV-PROGRAM	7	0	0	0	0	0	0
43	7992 IMP/PETTY CASH RE-DEPOSI	0	50	50	0	50	0	50
43	8911 TRF-PRIOR FISCAL YEAR	3,492	0	0	0	0	0	0
-----								
TOTAL RECEIPTS		323,367	317,169	322,846	1,776	324,622	1,776	324,622
-----								
NET APPROPRIATION		440,009	436,032	432,842	-988	431,854	246	433,088

## Fund Detail

### 14600 Commerce - General

1581 Industrial Finance 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	311,660	370,834	393,599	0	393,599	0	393,599
53 1461	EPA&SPA-LONGVTY PAY-APPR	5,350	5,210	5,210	-520	4,690	-57	5,153
53 1511	SOCIAL SEC CONTRIB-APPRO	23,203	28,804	28,804	1,307	30,111	1,307	30,111
53 1521	REG RETIRE CONTRIB-APPRO	21,620	26,309	26,309	1,794	28,103	1,794	28,103
53 1561	MED INS CONTRIB-APPRO	20,240	26,964	26,964	14	26,978	14	26,978
TOTAL PERSONAL SERVICES		382,073	458,121	480,886	2,595	483,481	3,058	483,944
53 2170	ADMIN SERVICES	4,705	0	0	0	0	0	0
53 2400	MAINTENANCE AGREEMENTS	1,728	800	1,800	0	1,800	0	1,800
53 2500	RENTALS/LEASES	0	500	500	0	500	0	500
53 2700	TRAVEL&OTHER EMPLOYEE EX	5,602	11,544	12,494	0	12,494	0	12,494
53 2800	COMMUNICATION&DATA PROC	6,250	9,000	9,500	0	9,500	0	9,500
53 2900	OTHER SERVICES	5,599	6,600	5,100	0	5,100	0	5,100
TOTAL PURCHASED SERVICES		23,884	28,444	29,394	0	29,394	0	29,394
53 3100	GENERAL ADMIN SUPPLIES	3,689	2,811	3,811	0	3,811	0	3,811
53 3300	VEHICLE/EQUIP OPER SUPPL	8	0	0	0	0	0	0
53 3900	OTHER MATERIALS & SUPP	0	100	100	0	100	0	100
TOTAL SUPPLIES		3,697	2,911	3,911	0	3,911	0	3,911
53 4500	EQUIPMENT	1,794	11,896	7,946	0	7,946	0	7,946
53 4600	ART,OTHER ARTIVACTS&LIT	394	450	450	0	450	0	450
53 4700	INTANGIBLE ASSETS	214	0	2,000	0	2,000	0	2,000
TOTAL PROPERTY, PLANT & EQUIPMT		2,402	12,346	10,396	0	10,396	0	10,396
53 5800	OTHER ADMINISTRATIVE EXP	35,367	1,600	1,600	0	1,600	0	1,600
TOTAL OTHER EXPENSES & ADJUSTMEN		35,367	1,600	1,600	0	1,600	0	1,600
53 6400	INDUSTRIAL RECRUITMENT	1,000,000	20,000,000	20,000,000	-20,000,000	0	-20,000,000	0
TOTAL AID & PUBLIC ASSISTANCE		1,000,000	20,000,000	20,000,000	-20,000,000	0	-20,000,000	0
53 7154	ECONOMIC DEVELOP RES FD	0	10,000,000	10,000,000	-10,000,000	0	-10,000,000	0
TOTAL RESERVES		0	10,000,000	10,000,000	-10,000,000	0	-10,000,000	0

## Fund Detail

### 14600 Commerce - General

1581 Industrial Finance 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 8010	DEPENDENT CARE-OP TFR	373	0	0	0	0	0	0
53 8119	TRF TO IND DEV REVOL FUN	320,107	320,107	320,107	0	320,107	0	320,107
53 8120	TRF-BDGT CODE 24600	5,000,000	0	0	0	0	0	0
53 8910	AGENCY CARRY FORWARD	57,064	0	0	0	0	0	0
-----								
TOTAL INTRAGOVERNMENTAL TRANSACT		5,377,544	320,107	320,107	0	320,107	0	320,107
-----								
TOTAL REQUIREMENTS		6,824,967	30,823,529	30,846,294	-29,997,405	848,889	-29,996,942	849,352
-----								
ESTIMATED RECEIPTS								
-----								
43 5300	IND DEV CERTIF FEES	105,900	0	0	0	0	0	0
43 7990	OTHER MISC REV-PROGRAM	205	0	0	0	0	0	0
43 8911	TRF-PRIOR FISCAL YEAR	395	0	0	0	0	0	0
-----								
TOTAL RECEIPTS		106,500	0	0	0	0	0	0
-----								
NET APPROPRIATION		6,718,467	30,823,529	30,846,294	-29,997,405	848,889	-29,996,942	849,352

## Fund Detail

### 14600 Commerce - General

1582 Commerce Finance - CDBG

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	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	131,622	194,874	194,874	-194,874	0	-194,874	0
53	1462 EPA&SPA-LONGVTY PAY-REC	2,920	5,833	5,833	-5,833	0	-5,833	0
53	1512 SOCIAL SEC CONTRIB-RECPT	9,391	14,909	14,909	-14,909	0	-14,909	0
53	1522 REG RETIRE CONTRIB-RECPT	9,176	13,978	13,978	-13,978	0	-13,978	0
53	1562 MED INS CONTRIB-RECPTS	10,627	15,407	15,407	-15,407	0	-15,407	0
TOTAL PERSONAL SERVICES		163,736	245,001	245,001	-245,001	0	-245,001	0
53	2700 TRAVEL&OTHER EMPLOYEE EX	5,993	7,040	7,040	-7,040	0	-7,040	0
53	2800 COMMUNICATION&DATA PROC	3,592	3,400	3,400	-3,400	0	-3,400	0
53	2900 OTHER SERVICES	2,442	1,921	1,921	-1,921	0	-1,921	0
TOTAL PURCHASED SERVICES		12,027	12,361	12,361	-12,361	0	-12,361	0
53	3100 GENERAL ADMIN SUPPLIES	364	1,524	1,524	-1,524	0	-1,524	0
53	3900 OTHER MATERIALS & SUPP	0	252	252	-252	0	-252	0
TOTAL SUPPLIES		364	1,776	1,776	-1,776	0	-1,776	0
53	4500 EQUIPMENT	552	0	0	0	0	0	0
53	4600 ART,OTHER ARTIVACTS&LIT	0	50	50	-50	0	-50	0
TOTAL PROPERTY, PLANT & EQUIPMT		552	50	50	-50	0	-50	0
53	5800 OTHER ADMINISTRATIVE EXP	200	1,410	1,410	-1,410	0	-1,410	0
53	5900 OTHER EXPENSES	90,000	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		90,200	1,410	1,410	-1,410	0	-1,410	0
53	6340 CDBG GRANTS	11,963,828	8,710,208	8,710,208	-8,710,208	0	-8,710,208	0
TOTAL AID & PUBLIC ASSISTANCE		11,963,828	8,710,208	8,710,208	-8,710,208	0	-8,710,208	0
53	8010 DEPENDENT CARE-OP TFR	218	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		218	0	0	0	0	0	0

## Fund Detail

### 14600 Commerce - General

1582 Commerce Finance - CDBG

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 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		12,230,925	8,970,806	8,970,806	-8,970,806	0	-8,970,806	0
-----								
ESTIMATED RECEIPTS								
-----								
43	8198 TRF FROM 64604	16,567	0	0	0	0	0	0
53	8396 SUB GRANTEE REFUND	90,000	0	0	0	0	0	0
53	8855 CDBG GRANT	12,121,344	8,971,058	8,971,058	-8,971,058	0	-8,971,058	0
53	8857 ARC	24,877	0	0	0	0	0	0
-----								
TOTAL RECEIPTS		12,252,788	8,971,058	8,971,058	-8,971,058	0	-8,971,058	0
-----								
NET APPROPRIATION		-21,863	-252	-252	252	0	252	0

## Fund Detail

### 14600 Commerce - General 1620 Local Planning 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	1,472,204	2,025,562	1,944,415	0	1,944,415	0	1,944,415
53 1452	DUAL EMPL WAGES-RCPTS	5,921	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	23,539	43,136	43,136	-15,874	27,262	-10,776	32,360
53 1511	SOCIAL SEC CONTRIB-APPRO	110,142	158,042	158,042	-9,295	148,747	-9,295	148,747
53 1512	SOCIAL SEC CONTRIB-RECPT	433	0	0	0	0	0	0
53 1521	REG RETIRE CONTRIB-APPRO	97,710	144,503	144,503	-5,672	138,831	-5,672	138,831
53 1561	MED INS CONTRIB-APPRO	102,786	154,542	154,542	-2,309	152,233	-2,309	152,233
53 1631	WRKER COMP-MED PAYMENTS	1,634	0	0	0	0	0	0
53 1651	COMPENSATION TO BOARD ME	0	1,000	1,000	0	1,000	0	1,000
TOTAL PERSONAL SERVICES		1,814,369	2,526,785	2,445,638	-33,150	2,412,488	-28,052	2,417,586
53 2170	ADMIN SERVICES	12,114	2,000	0	0	0	0	0
53 2181	WRKSHOP/CONF EXP-FOOD SE	0	500	100	0	100	0	100
53 2184	JANITORIAL SER AGREEMENT	0	1,500	0	0	0	0	0
53 2185	WASTE REM/RECY SER AGREE	18	0	0	0	0	0	0
53 2192	HONORARIUMS	0	350	100	0	100	0	100
53 2199	MISC CONTRACTUAL SERVICE	3,037	500	3,000	0	3,000	0	3,000
53 2300	REPAIR SERVICES	212	300	450	0	450	0	450
53 2400	MAINTENANCE AGREEMENTS	2,447	1,500	3,300	0	3,300	0	3,300
53 2500	RENTALS/LEASES	96,020	113,993	113,993	0	113,993	0	113,993
53 2700	TRAVEL&OTHER EMPLOYEE EX	51,572	61,797	82,097	0	82,097	0	82,097
53 2800	COMMUNICATION&DATA PROC	26,454	33,086	34,786	0	34,786	0	34,786
53 2900	OTHER SERVICES	8,970	4,701	12,301	0	12,301	0	12,301
TOTAL PURCHASED SERVICES		200,844	220,227	250,127	0	250,127	0	250,127
53 3100	GENERAL ADMIN SUPPLIES	9,495	8,940	9,840	0	9,840	0	9,840
53 3900	OTHER MATERIALS & SUPP	510	1,100	1,100	0	1,100	0	1,100
TOTAL SUPPLIES		10,005	10,040	10,940	0	10,940	0	10,940
53 4500	EQUIPMENT	10,155	20,900	25,600	0	25,600	0	25,600
53 4600	ART,OTHER ARTIVACTS&LIT	360	250	250	0	250	0	250
53 4700	INTANGIBLE ASSETS	1,204	4,500	15,000	0	15,000	0	15,000
TOTAL PROPERTY, PLANT & EQUIPMT		11,719	25,650	40,850	0	40,850	0	40,850
53 5800	OTHER ADMINISTRATIVE EXP	1,091	2,000	2,000	0	2,000	0	2,000
53 5900	OTHER EXPENSES	269	22,000	2,000	0	2,000	0	2,000
TOTAL OTHER EXPENSES & ADJUSTMEN		1,360	24,000	4,000	0	4,000	0	4,000



## Fund Detail

### 14600 Commerce - General 1620 Local Planning 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 6901	OTHER AIDS & GRANTS	832,150	832,150	832,150	0	832,150	0	832,150
53 6943	ARC GRANT	27,784	27,784	27,784	0	27,784	0	27,784
TOTAL AID & PUBLIC ASSISTANCE		859,934	859,934	859,934	0	859,934	0	859,934
53 8010	DEPENDENT CARE-OP TFR	1,478	0	0	0	0	0	0
53 8910	AGENCY CARRY FORWARD	20,446	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		21,924	0	0	0	0	0	0
TOTAL REQUIREMENTS		2,920,155	3,666,636	3,611,489	-33,150	3,578,339	-28,052	3,583,437
ESTIMATED RECEIPTS								
43 4134	PRINT, BIND & DUPLIC SVC	396	0	0	0	0	0	0
43 7990	OTHER MISC REV-PROGRAM	26,130	0	26,000	0	26,000	0	26,000
43 8115	TRANS FROM DOA	0	115,653	115,653	-115,653	0	-115,653	0
43 8142	TRF-CODE 24600	0	3,491	3,491	-3,491	0	-3,491	0
53 8220	REIMB-DUAL EMPLOYMENT	5,921	0	0	0	0	0	0
53 8341	PRIOR YR. REFUNDS	40	0	0	0	0	0	0
43 8911	TRF-PRIOR FISCAL YEAR	9,732	0	0	0	0	0	0
TOTAL RECEIPTS		42,219	119,144	145,144	-119,144	26,000	-119,144	26,000
NET APPROPRIATION		2,877,936	3,547,492	3,466,345	85,994	3,552,339	91,092	3,557,437

## Fund Detail

### 14600 Commerce - General

#### 1631 Community Development Block 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 1212	SPA-REG SALARIES-RECPT	979,971	1,265,185	1,264,837	194,874	1,459,711	194,874	1,459,711
53 1222	SPA TIME LIMITED SAL-REC	19,499	-348	0	0	0	0	0
53 1312	REG(N S) TEMP WAGES-RECP	2,045	0	0	0	0	0	0
53 1462	EPA&SPA-LONGVTY PAY-REC	11,441	16,400	16,400	4,104	20,504	6,361	22,761
53 1512	SOCIAL SEC CONTRIB-RECPT	75,411	96,355	96,355	15,313	111,668	15,313	111,668
53 1522	REG RETIRE CONTRIB-RECPT	68,945	86,817	86,817	17,407	104,224	17,407	104,224
53 1562	MED INS CONTRIB-RECPTS	80,589	106,220	106,220	17,494	123,714	17,494	123,714
53 1624	EMPLOYEE GRIEVANCE SETTLE	6,773	0	0	0	0	0	0
53 1651	COMPENSATION TO BOARD ME	255	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		1,244,929	1,570,629	1,570,629	249,192	1,819,821	251,449	1,822,078
53 2120	FINAN/AUDIT SERVICES	44,884	35,000	45,000	0	45,000	0	45,000
53 2170	ADMIN SERVICES	35,565	0	0	0	0	0	0
53 2181	WRKSHOP/CONF EXP-FOOD SE	0	8,000	1,000	0	1,000	0	1,000
53 2192	HONORARIUMS	0	1,000	1,000	0	1,000	0	1,000
53 2199	MISC CONTRACTUAL SERVICE	29,400	26,057	26,057	0	26,057	0	26,057
53 2300	REPAIR SERVICES	298	1,000	1,000	0	1,000	0	1,000
53 2400	MAINTENANCE AGREEMENTS	2,010	1,000	3,000	0	3,000	0	3,000
53 2500	RENTALS/LEASES	56,312	93,386	79,386	0	79,386	0	79,386
53 2700	TRAVEL&OTHER EMPLOYEE EX	49,179	59,403	59,603	7,040	66,643	7,040	66,643
53 2800	COMMUNICATION&DATA PROC	32,528	33,442	30,442	3,400	33,842	3,400	33,842
53 2900	OTHER SERVICES	7,417	9,303	9,303	1,921	11,224	1,921	11,224
TOTAL PURCHASED SERVICES		257,593	267,591	255,791	12,361	268,152	12,361	268,152
53 3100	GENERAL ADMIN SUPPLIES	10,839	10,069	10,069	1,524	11,593	1,524	11,593
53 3300	VEHICLE/EQUIP OPER SUPPL	33	0	50	0	50	0	50
53 3900	OTHER MATERIALS & SUPP	769	0	500	252	752	252	752
TOTAL SUPPLIES		11,641	10,069	10,619	1,776	12,395	1,776	12,395
53 4500	EQUIPMENT	8,191	30,226	31,226	0	31,226	0	31,226
53 4600	ART,OTHER ARTIVACTS&LIT	458	758	758	50	808	50	808
53 4700	INTANGIBLE ASSETS	0	6,000	14,150	0	14,150	0	14,150
TOTAL PROPERTY, PLANT & EQUIPMT		8,649	36,984	46,134	50	46,184	50	46,184
53 5100	LEGAL, LICENSE&PERMIT CST	5,285	0	0	0	0	0	0
53 5800	OTHER ADMINISTRATIVE EXP	24,420	13,322	20,422	0	20,422	0	20,422
53 5900	OTHER EXPENSES	48,230	11,060	6,060	0	6,060	0	6,060

## Fund Detail

### 14600 Commerce - General

#### 1631 Community Development Block 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								
-----								
TOTAL OTHER EXPENSES & ADJUSTMEN		77,935	24,382	26,482	0	26,482	0	26,482
-----								
53	6340 CDBG GRANTS	33,155,968	34,722,200	34,722,200	8,710,208	43,432,408	8,710,208	43,432,408
TOTAL AID & PUBLIC ASSISTANCE		33,155,968	34,722,200	34,722,200	8,710,208	43,432,408	8,710,208	43,432,408
-----								
53	8010 DEPENDENT CARE-OP TFR	1,110	0	0	0	0	0	0
53	8120 TRF-BDGT CODE 24600	4,118	0	0	0	0	0	0
-----								
TOTAL INTRAGOVERNMENTAL TRANSACT		5,228	0	0	0	0	0	0
-----								
TOTAL REQUIREMENTS		34,761,943	36,631,855	36,631,855	8,973,587	45,605,442	8,975,844	45,607,699
-----								
ESTIMATED RECEIPTS								
-----								
43	8198 TRF FROM 64604	60,269	0	0	0	0	0	0
53	8396 SUB GRANTEE REFUND	41,854	0	0	0	0	0	0
53	8855 CDBG GRANT	34,636,031	36,633,125	36,633,125	8,975,249	45,608,374	8,977,506	45,610,631
-----								
TOTAL RECEIPTS		34,738,154	36,633,125	36,633,125	8,975,249	45,608,374	8,977,506	45,610,631
-----								
NET APPROPRIATION		23,789	-1,270	-1,270	-1,662	-2,932	-1,662	-2,932

## Fund Detail

### 14600 Commerce - General 1831 Industrial Commission 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	634,950	783,173	783,173	0	783,173	0	783,173
53 1211	SPA-REG SALARIES-APPRO	4,683,684	4,884,457	5,034,911	0	5,034,911	0	5,034,911
53 1212	SPA-REG SALARIES-RECPT	486,944	1,027,265	1,260,791	0	1,260,791	0	1,260,791
53 1312	REG(N S) TEMP WAGES-RECP	24,512	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	83,212	96,517	96,517	-123	96,394	9,667	106,184
53 1462	EPA&SPA-LONGVTY PAY-REC	1,574	236	236	9,200	9,436	10,508	10,744
53 1511	SOCIAL SEC CONTRIB-APPRO	395,261	440,150	447,750	-2,667	445,083	-2,667	445,083
53 1512	SOCIAL SEC CONTRIB-RECPT	37,496	78,590	82,019	14,432	96,451	14,432	96,451
53 1521	REG RETIRE CONTRIB-APPRO	366,043	390,267	396,043	19,369	415,412	19,369	415,412
53 1522	REG RETIRE CONTRIB-RECPT	32,289	71,191	73,798	16,223	90,021	16,223	90,021
53 1561	MED INS CONTRIB-APPRO	415,182	463,041	466,473	-6,614	459,859	-6,614	459,859
53 1562	MED INS CONTRIB-RECPTS	30,839	105,704	112,568	8,448	121,016	8,448	121,016
53 1572	UNEMPLOYMENT COMP CONTRI	6,396	0	0	0	0	0	0
53 1625	ST DISABILITY PMT	0	3,956	3,956	0	3,956	0	3,956
53 1627	ST DISB PMT-APPROP	6,644	0	0	0	0	0	0
53 1639	OTHER WORKERS COMP COSTS	123,197	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		7,328,223	8,344,547	8,758,235	58,268	8,816,503	69,366	8,827,601
53 2110	LEGAL SERVICES	304,427	325,360	325,360	0	325,360	0	325,360
53 2140	INFORMATN TECHNOLOGY SVC	110,080	264,900	100,770	0	100,770	0	100,770
53 2143	LAN SUPPORT SRVS	19,823	0	20,000	0	20,000	0	20,000
53 2160	ENGINEERING SERVICES	0	2,500	10,500	0	10,500	0	10,500
53 2170	ADMIN SERVICES	115,846	22,000	22,000	0	22,000	0	22,000
53 2185	WASTE REM/RECY SER AGREE	76	0	100	0	100	0	100
53 2199	MISC CONTRACTUAL SERVICE	0	1,000	1,000	0	1,000	0	1,000
53 2300	REPAIR SERVICES	10,154	7,593	13,593	0	13,593	0	13,593
53 2400	MAINTENANCE AGREEMENTS	66,532	618,238	581,138	-500,000	81,138	-500,000	81,138
53 2500	RENTALS/LEASES	12,048	10,530	10,530	1,000	11,530	1,000	11,530
53 2700	TRAVEL&OTHER EMPLOYEE EX	197,574	145,817	145,817	0	145,817	0	145,817
53 2800	COMMUNICATION&DATA PROC	316,869	434,033	451,133	0	451,133	0	451,133
53 2900	OTHER SERVICES	11,812	26,400	27,300	0	27,300	0	27,300
TOTAL PURCHASED SERVICES		1,165,241	1,858,371	1,709,241	-499,000	1,210,241	-499,000	1,210,241
53 3100	GENERAL ADMIN SUPPLIES	37,551	40,314	50,314	0	50,314	0	50,314
53 3300	VEHICLE/EQUIP OPER SUPPL	382	0	0	0	0	0	0
53 3900	OTHER MATERIALS & SUPP	8,532	9,000	14,000	0	14,000	0	14,000
TOTAL SUPPLIES		46,465	49,314	64,314	0	64,314	0	64,314

## Fund Detail

### 14600 Commerce - General 1831 Industrial Commission 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 4500	EQUIPMENT	239,167	648,662	664,662	-500,000	164,662	-500,000	164,662
53 4600	ART,OTHER ARTIVACTS&LIT	25,978	30,500	30,500	0	30,500	0	30,500
53 4700	INTANGIBLE ASSETS	43,756	562,750	564,750	-500,000	64,750	-500,000	64,750
TOTAL PROPERTY, PLANT & EQUIPMT		308,901	1,241,912	1,259,912	-1,000,000	259,912	-1,000,000	259,912
53 5100	LEGAL, LICENSE&PERMIT CST	429,040	0	0	0	0	0	0
53 5800	OTHER ADMINISTRATIVE EXP	2,213	9,500	9,500	0	9,500	0	9,500
53 5900	OTHER EXPENSES	10,541	2,518	2,518	0	2,518	0	2,518
TOTAL OTHER EXPENSES & ADJUSTMEN		441,794	12,018	12,018	0	12,018	0	12,018
53 8010	DEPENDENT CARE-OP TFR	6,918	0	0	0	0	0	0
53 8030	FINE/PENALTY/FORFEIT TRA	82,265	0	0	0	0	0	0
53 8910	AGENCY CARRY FORWARD	2,419,651	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		2,508,834	0	0	0	0	0	0
TOTAL REQUIREMENTS		11,799,458	11,506,162	11,803,720	-1,440,732	10,362,988	-1,429,634	10,374,086
ESTIMATED RECEIPTS								
43 4132	SALE OF DATA PROC SERVS	1,849	3,040	3,040	0	3,040	0	3,040
43 4310	SALE OF PUBLICATIONS	71	2,000	2,000	0	2,000	0	2,000
43 4320	SALE OF EQUIPMENT	0	300	300	0	300	0	300
43 5500	FINES, PENAL, ASSESS FEE	94,040	0	0	0	0	0	0
43 5900	OTHER LIC, FEES, PERMITS	4,587,985	3,869,737	4,116,163	49,303	4,165,466	50,611	4,166,774
53 8341	PRIOR YR. REFUNDS	395	0	0	0	0	0	0
43 8911	TRF-PRIOR FISCAL YEAR	1,283,755	0	0	0	0	0	0
TOTAL RECEIPTS		5,968,095	3,875,077	4,121,503	49,303	4,170,806	50,611	4,172,114

## Fund Detail

### 14600 Commerce - General

1831 Industrial Commission 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		5,831,363	7,631,085	7,682,217	-1,490,035	6,192,182	-1,480,245	6,201,972

## Fund Detail

### 14600 Commerce - General

#### 1912 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 6G12	GASTON CO ECON DEV COMM	300,000	0	0	0	0	0	0
53 6G13	KERR-TAR REG ECON DEV CM	4,000,000	0	0	0	0	0	0
53 6G15	FORSYTHE DEV TOUR-WSVB	100,000	0	0	0	0	0	0
53 6609	DUPLIN CTY AGRIBUS CTR	500,000	0	0	0	0	0	0
53 6610	TOWN OF VALDESE-TOURISM	25,000	0	0	0	0	0	0
53 6611	TOWN OF SPINDALE-ECON DV	25,000	0	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE		4,950,000	0	0	0	0	0	0
53 8910	AGENCY CARRY FORWARD	105,000	0	0	0	0	0	0
TOTAL REQUIREMENTS		5,055,000	0	0	0	0	0	0
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0
NET APPROPRIATION		5,055,000	0	0	0	0	0	0

## Summary by Purpose

### 14601 Commerce - General State Aid

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
1121	BIOTECHNOLOGY CTR	12,083,395	13,083,395	13,083,395	-500,000	12,583,395	-500,000	12,583,395
1141	RURAL ECON DEV CTR	25,277,607	24,552,607	24,552,607	-250,000	24,302,607	-250,000	24,302,607
1912	RESERVES & TRANSFERS	16,025,000	10,525,000	10,525,000	-3,750,000	6,775,000	-3,750,000	6,775,000
1913	STATE AID TO NON-STATE	10,486,797	8,400,223	8,400,223	-2,907,138	5,493,085	-2,907,138	5,493,085
TOTAL REQUIREMENTS		63,872,799	56,561,225	56,561,225	-7,407,138	49,154,087	-7,407,138	49,154,087
ESTIMATED RECEIPTS								
1121	BIOTECHNOLOGY CTR	16,926	0	0	0	0	0	0
TOTAL RECEIPTS		16,926	0	0	0	0	0	0
NET APPROPRIATION		63,855,873	56,561,225	56,561,225	-7,407,138	49,154,087	-7,407,138	49,154,087



## Summary by Account

### 14601 Commerce - General State Aid

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	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	SANDHILLS FAM HERIT ASSO	15,000	0	0	0	0	0	0
53 6G03	RIVER CITY CDC-RENAIS SQ	100,000	0	0	0	0	0	0
53 6G04	ADVANCED VEHICLE RES CTR	0	3,750,000	3,750,000	-3,750,000	0	-3,750,000	0
53 6G05	REBLDG BROKEN PLACES CDC	10,000	0	0	0	0	0	0
53 6G06	LIBERTY CDC, INC-LIBTY ST	20,000	0	0	0	0	0	0
53 6G07	MICRO LOAN PRGM-WS FORSY	20,000	0	0	0	0	0	0
53 6G08	ROXBORO UPTOWN DEV CORP	10,000	0	0	0	0	0	0
53 6G09	HEND-VANCE DOWNTWN DEV	5,000	0	0	0	0	0	0
53 6G10	GATEWAY CDC	25,000	0	0	0	0	0	0
53 6G18	NC BIOTECH CENTER	12,083,395	13,083,395	13,083,395	-500,000	12,583,395	-500,000	12,583,395
53 6G19	REDC	25,277,607	24,552,607	24,552,607	-250,000	24,302,607	-250,000	24,302,607
53 6G20	PARTNERSHIPS VISION PLAN	8,525,000	2,987,000	2,987,000	0	2,987,000	0	2,987,000
53 6G21	LAND LOSS PREVENTION PRO	404,280	700,280	700,280	-250,000	450,280	-250,000	450,280
53 6G22	NC INST MINORITY ECON DE	2,347,602	1,847,602	1,847,602	-500,000	1,347,602	-500,000	1,347,602
53 6G23	NC ASSOC. CDC'S	559,072	559,360	559,360	-200,000	359,360	-200,000	359,360
53 6G24	MINORITY SUPPORT CENTER	3,039,041	1,996,179	1,996,179	-1,457,138	539,041	-1,457,138	539,041
53 6G25	COMMUNITY DEVELOP INITIA	3,796,802	2,796,802	2,796,802	-500,000	2,296,802	-500,000	2,296,802
53 6G26	COALIT FARM&RURAL FAMILI	125,000	125,000	125,000	0	125,000	0	125,000
53 6572	COAL FARM AND RURAL FAM	0	-125,000	-125,000	0	-125,000	0	-125,000
53 6606	REG ECON DEV COM-GVRNMTL	0	3,788,000	3,788,000	0	3,788,000	0	3,788,000
53 6607	E-NC AUTHORITY	0	500,000	500,000	0	500,000	0	500,000
TOTAL AID & PUBLIC ASSISTANCE		56,362,799	56,561,225	56,561,225	-7,407,138	49,154,087	-7,407,138	49,154,087
53 8910	AGENCY CARRY FORWARD	7,510,000	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		7,510,000	0	0	0	0	0	0
TOTAL REQUIREMENTS		63,872,799	56,561,225	56,561,225	-7,407,138	49,154,087	-7,407,138	49,154,087
ESTIMATED RECEIPTS								
53 8341		16,926	0	0	0	0	0	0

## Summary by Account

### 14601 Commerce - General State Aid

---

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 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		16,926	0	0	0	0	0	0
-----								
NET APPROPRIATION		63,855,873	56,561,225	56,561,225	-7,407,138	49,154,087	-7,407,138	49,154,087

## Position Counts Summary by Purpose

### 14601 Commerce - General State Aid

---

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (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

### 14601 Commerce - General State Aid

---

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (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

### 14601 Commerce - General State Aid

1121 Biotechnology 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	6G18 NC BIOTECH CENTER	12,083,395	13,083,395	13,083,395	-500,000	12,583,395	-500,000	12,583,395
TOTAL AID & PUBLIC ASSISTANCE		12,083,395	13,083,395	13,083,395	-500,000	12,583,395	-500,000	12,583,395
TOTAL REQUIREMENTS		12,083,395	13,083,395	13,083,395	-500,000	12,583,395	-500,000	12,583,395
ESTIMATED RECEIPTS								
53	8341	16,926	0	0	0	0	0	0
TOTAL RECEIPTS		16,926	0	0	0	0	0	0
NET APPROPRIATION		12,066,469	13,083,395	13,083,395	-500,000	12,583,395	-500,000	12,583,395

## Fund Detail

### 14601 Commerce - General State Aid

1141 Rural Economic Development 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	6G19 REDC	25,277,607	24,552,607	24,552,607	-250,000	24,302,607	-250,000	24,302,607
TOTAL AID & PUBLIC ASSISTANCE		25,277,607	24,552,607	24,552,607	-250,000	24,302,607	-250,000	24,302,607
TOTAL REQUIREMENTS		25,277,607	24,552,607	24,552,607	-250,000	24,302,607	-250,000	24,302,607
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0
NET APPROPRIATION		25,277,607	24,552,607	24,552,607	-250,000	24,302,607	-250,000	24,302,607

## Fund Detail

### 14601 Commerce - General State Aid

#### 1912 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 6G04	ADVANCED VEHICLE RES CTR	0	3,750,000	3,750,000	-3,750,000	0	-3,750,000	0
53 6G20	PARTNERSHIPS VISION PLAN	8,525,000	2,987,000	2,987,000	0	2,987,000	0	2,987,000
53 6606	REG ECON DEV COM-GVRNMTL	0	3,788,000	3,788,000	0	3,788,000	0	3,788,000
TOTAL AID & PUBLIC ASSISTANCE		8,525,000	10,525,000	10,525,000	-3,750,000	6,775,000	-3,750,000	6,775,000
53 8910	AGENCY CARRY FORWARD	7,500,000	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		7,500,000	0	0	0	0	0	0
TOTAL REQUIREMENTS		16,025,000	10,525,000	10,525,000	-3,750,000	6,775,000	-3,750,000	6,775,000
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0
NET APPROPRIATION		16,025,000	10,525,000	10,525,000	-3,750,000	6,775,000	-3,750,000	6,775,000

## Fund Detail

### 14601 Commerce - General State Aid

#### 1913 State Aid to Non-State Entities

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	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	SANDHILLS FAM HERIT ASSO	15,000	0	0	0	0	0	0
53 6G03	RIVER CITY CDC-RENAIS SQ	100,000	0	0	0	0	0	0
53 6G05	REBLDG BROKEN PLACES CDC	10,000	0	0	0	0	0	0
53 6G06	LIBERTY CDC,INC-LIBTY ST	20,000	0	0	0	0	0	0
53 6G07	MICRO LOAN PRGM-WS FORSY	20,000	0	0	0	0	0	0
53 6G08	ROXBORO UPTOWN DEV CORP	10,000	0	0	0	0	0	0
53 6G09	HEND-VANCE DOWNTWN DEV	5,000	0	0	0	0	0	0
53 6G10	GATEWAY CDC	25,000	0	0	0	0	0	0
53 6G21	LAND LOSS PREVENTION PRO	404,280	700,280	700,280	-250,000	450,280	-250,000	450,280
53 6G22	NC INST MINORITY ECON DE	2,347,602	1,847,602	1,847,602	-500,000	1,347,602	-500,000	1,347,602
53 6G23	NC ASSOC. CDC'S	559,072	559,360	559,360	-200,000	359,360	-200,000	359,360
53 6G24	MINORITY SUPPORT CENTER	3,039,041	1,996,179	1,996,179	-1,457,138	539,041	-1,457,138	539,041
53 6G25	COMMUNITY DEVELOP INITIA	3,796,802	2,796,802	2,796,802	-500,000	2,296,802	-500,000	2,296,802
53 6G26	COALIT FARM&RURAL FAMILI	125,000	125,000	125,000	0	125,000	0	125,000
53 6572	COAL FARM AND RURAL FAM	0	-125,000	-125,000	0	-125,000	0	-125,000
53 6607	E-NC AUTHORITY	0	500,000	500,000	0	500,000	0	500,000
TOTAL AID & PUBLIC ASSISTANCE		10,476,797	8,400,223	8,400,223	-2,907,138	5,493,085	-2,907,138	5,493,085
53 8910	AGENCY CARRY FORWARD	10,000	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		10,000	0	0	0	0	0	0
TOTAL REQUIREMENTS		10,486,797	8,400,223	8,400,223	-2,907,138	5,493,085	-2,907,138	5,493,085
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0



## Fund Detail

### 14601 Commerce - General State Aid

1913 State Aid to Non-State Entities

---

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 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		10,486,797	8,400,223	8,400,223	-2,907,138	5,493,085	-2,907,138	5,493,085

## Summary by Purpose

### 24600 Commerce - 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)
<b>REQUIREMENTS</b>								
2241	REA ADMINISTRATION	160,063	191,010	191,010	-6,564	184,446	-6,564	184,446
2532	EXISTING INDUSTRY GRANTS	336,167	0	0	0	0	0	0
2533	ONE NORTH CAROLINA FUND	4,640,579	258,351	33,500,176	0	33,500,176	0	33,500,176
2534	1 NC SMALL BUSINESS ACCT	521,842	0	1,000,000	0	1,000,000	0	1,000,000
2541	RURAL ECON DEV COUNC	3,195	0	0	0	0	0	0
2542	WOOD PROD HME FURN INIT	20,100	0	0	0	0	0	0
2552	CIVIL WAR TRAILS GRANT	40,449	0	0	0	0	0	0
2553	NC GRAPE GROWERS COUNCIL	501,306	502,850	502,850	296,140	798,990	296,140	798,990
2581	JDIG FEES	86,993	5,403	87,337	1,041	88,378	1,041	88,378
2582	JDIG SPECIAL REVENUE FND	4,292,201	0	0	0	0	0	0
2621	COMMUNITY ASST GRANTS	644,272	473,800	473,800	-562	473,238	-562	473,238
2680	EMPLOYMNT&TRAINING ADMIN	2,810,258	3,850,997	4,348,505	2,228,196	6,576,701	2,228,196	6,576,701
2681	USDOL GRANTS PROGRAM	116,573,079	74,688,212	74,688,212	0	74,688,212	0	74,688,212
2711	INDUSTRIAL DEV FUND	417,151	749,862	4,416,569	0	4,416,569	0	4,416,569
2712	IND DEV UTILITY ACCT	17,650	0	1,323,074	0	1,323,074	0	1,323,074
2781	COMM ON WORKFORCE DEVEL	2,106,730	2,215,222	2,215,222	-2,215,222	0	-2,215,222	0
2821	CREDIT UNION SUPERVISION	1,355,933	1,356,707	1,519,129	28,036	1,547,165	30,189	1,549,318
2851	CEMETERY COMMISSION	198,128	221,107	233,408	587	233,995	587	233,995
<b>TOTAL REQUIREMENTS</b>		<b>134,726,096</b>	<b>84,513,521</b>	<b>124,499,292</b>	<b>331,652</b>	<b>124,830,944</b>	<b>333,805</b>	<b>124,833,097</b>
<b>ESTIMATED RECEIPTS</b>								
2241	REA ADMINISTRATION	160,062	191,010	191,010	-6,564	184,446	-6,564	184,446
2532	EXISTING INDUSTRY GRANTS	259,632	0	0	0	0	0	0
2533	ONE NORTH CAROLINA FUND	5,075,000	9,138	5,000,000	0	5,000,000	0	5,000,000
2534	1 NC SMALL BUSINESS ACCT	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000
2542	WOOD PROD HME FURN INIT	61,500	0	0	0	0	0	0
2552	CIVIL WAR TRAILS GRANT	67,805	0	0	0	0	0	0
2553	NC GRAPE GROWERS COUNCIL	501,306	502,850	502,850	296,140	798,990	296,140	798,990
2581	JDIG FEES	150,500	5,403	35,902	1,041	36,943	1,041	36,943
2582	JDIG SPECIAL REVENUE FND	3,744,120	0	0	0	0	0	0
2621	COMMUNITY ASST GRANTS	736,956	473,800	473,800	-562	473,238	-562	473,238
2680	EMPLOYMNT&TRAINING ADMIN	2,831,185	3,850,997	4,348,505	2,211,796	6,560,301	2,211,796	6,560,301
2681	USDOL GRANTS PROGRAM	116,573,079	74,688,212	74,688,212	0	74,688,212	0	74,688,212
2711	INDUSTRIAL DEV FUND	1,141,800	749,862	1,141,800	0	1,141,800	0	1,141,800

## Summary by Purpose

### 24600 Commerce - 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)
2712	IND DEV UTILITY ACCT	978,375	0	979,604	0	979,604	0	979,604
2781	COMM ON WORKFORCE DEVEL	2,039,968	2,215,222	2,215,222	-2,215,222	0	-2,215,222	0
2821	CREDIT UNION SUPERVISION	1,165,635	1,356,707	1,492,694	28,036	1,520,730	30,189	1,522,883
2851	CEMETERY COMMISSION	254,275	221,107	233,408	587	233,995	587	233,995
-----								
TOTAL RECEIPTS		136,741,198	84,264,308	92,303,007	315,252	92,618,259	317,405	92,620,412
-----								
CHANGE IN FUND BALANCE		2,015,102	-249,213	-32,196,285	-16,400	-32,212,685	-16,400	-32,212,685

## Summary by Account

### 24600 Commerce - 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-RECPT	3,412,799	4,181,901	4,388,372	0	4,388,372	0	4,388,372
53	1222 SPA TIME LIMITED SAL-REC	129,226	163,787	175,401	0	175,401	0	175,401
53	1291 RES SPA MER SAL INC-REC	0	1,738	1,738	0	1,738	0	1,738
53	1312 REG(N S) TEMP WAGES-RECP	4,338	19,819	19,819	0	19,819	0	19,819
53	1322 CONTRACT EMP PER IRS	0	20,000	20,000	0	20,000	0	20,000
53	1462 EPA&SPA-LONGVTY PAY-REC	57,104	78,655	78,655	-6,935	71,720	-5,882	72,773
53	1512 SOCIAL SEC CONTRIB-RECPT	264,115	333,706	341,936	10,239	352,175	10,239	352,175
53	1521 RETIREMENT CONTRIBUTION	0	0	471	0	471	0	471
53	1522 REG RETIRE CONTRIB-RECPT	242,716	292,392	299,251	26,607	325,858	26,607	325,858
53	1562 MED INS CONTRIB-RECPTS	243,694	319,042	325,906	7,079	332,985	7,079	332,985
53	1572 UNEMP COMP PAYMENT TO ES	1,914	0	0	0	0	0	0
53	1573 WORKERS COMP PREM	7,696	0	0	0	0	0	0
53	1651 COMPENSATION TO BOARD ME	3,180	6,984	6,984	0	6,984	0	6,984
TOTAL PERSONAL SERVICES		4,366,782	5,418,024	5,658,533	36,990	5,695,523	38,043	5,696,576
53	2110 LEGAL SERVICES	3,103	6,495	6,495	0	6,495	0	6,495
53	2120 FINAN/AUDIT SERVICES	31,619	40,022	40,022	0	40,022	0	40,022
53	2140 INFORMATN TECHNOLOGY SVC	161,397	381,295	381,295	0	381,295	0	381,295
53	2143 LAN SUPPORT SERVICES	888	27,500	27,500	0	27,500	0	27,500
53	2170 ADMIN SERVICES	61,752	29,000	29,000	0	29,000	0	29,000
53	2181 FOOD SERVICES	114,770	60,396	60,396	0	60,396	0	60,396
53	2184 JANITORIAL SER AGREEMENT	5,100	5,000	5,000	0	5,000	0	5,000
53	2185 WASTE REM/RECY SER AGREE	15	0	15	0	15	0	15
53	2186 SECURITY SERVICE AGREE	425	600	600	0	600	0	600
53	2192 HONORARIUMS	17,258	22,400	22,400	0	22,400	0	22,400
53	2199 MISC CONTRACTUAL SERVICE	1,072,656	817,621	817,621	0	817,621	0	817,621
53	2300 REPAIR SERVICES	2,645	3,950	5,450	0	5,450	0	5,450
53	2400 MAINTENANCE AGREEMENTS	36,958	77,288	60,988	0	60,988	0	60,988
53	2500 RENTALS/LEASES	286,876	364,023	357,731	-26,080	331,651	-24,980	332,751
53	2700 TRAVEL&OTHER EMPLOYEE EX	324,325	320,697	361,297	-1,300	359,997	-1,300	359,997
53	2800 COMMUNICATION&DATA PROC	621,806	496,964	525,314	329,960	855,274	329,960	855,274
53	2900 OTHER SERVICES	64,826	44,145	77,283	1,500	78,783	1,500	78,783
TOTAL PURCHASED SERVICES		2,806,419	2,697,396	2,778,407	304,080	3,082,487	305,180	3,083,587
53	3100 GENERAL ADMIN SUPPLIES	36,129	44,125	46,325	0	46,325	0	46,325

## Summary by Account

### 24600 Commerce - 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 3200	FACILITY & HARDWARE SUPP	4,064	500	500	0	500	0	500
53 3300	VEHICLE/EQUIP OPER SUPPL	299	25	175	200	375	200	375
53 3700	RESEARCH/DEVELOP&ED SUP	20,034	30,200	30,200	0	30,200	0	30,200
53 3900	OTHER MATERIALS & SUPP	8,600	13,083	13,883	-1,500	12,383	-1,500	12,383
TOTAL SUPPLIES		69,126	87,933	91,083	-1,300	89,783	-1,300	89,783
53 4500	EQUIPMENT	176,932	176,737	500,632	-5,384	495,248	-5,384	495,248
53 4600	ART. OTHER ARTIFACTS&LIT	16,470	7,762	17,512	0	17,512	0	17,512
53 4700	INTANGIBLE ASSETS	15,109	34,794	79,259	206	79,465	206	79,465
TOTAL PROPERTY, PLANT & EQUIPMT		208,511	219,293	597,403	-5,178	592,225	-5,178	592,225
53 5100	LEGAL, LICENSE&PERMIT CST	95	0	500	0	500	0	500
53 5600	ASSET & OTHER ADJUSTMENT	142,932	154,473	194,322	0	194,322	0	194,322
53 5800	OTHER ADMINISTRATIVE EXP	59,586	86,593	109,243	-150	109,093	-150	109,093
53 5900	OTHER EXPENSES	2,060	4,834	4,834	298	5,132	298	5,132
TOTAL OTHER EXPENSES & ADJUSTMEN		204,673	245,900	308,899	148	309,047	148	309,047
53 6D40	EASTERN CAROLINA LOC ARE	6,443,915	3,756,297	3,756,297	0	3,756,297	0	3,756,297
53 6D54	REGION CONSOLID LOC AREA	2,927,488	2,395,252	2,395,252	0	2,395,252	0	2,395,252
53 6D58	PEE DEE WORKFORCE CONSOR	2,372,510	1,935,499	1,935,499	0	1,935,499	0	1,935,499
53 6333	CAPE FEAR LOCAL AREA	4,094,308	2,588,096	2,588,096	0	2,588,096	0	2,588,096
53 6334	CAPITOL AREA LOCAL AREA	5,517,783	4,195,039	4,195,039	0	4,195,039	0	4,195,039
53 6335	CENTRAL PIED LOCAL AREA	2,246,162	1,645,361	1,645,361	0	1,645,361	0	1,645,361
53 6336	CENTRALINA LOCAL AREA	7,070,973	4,877,726	4,877,726	0	4,877,726	0	4,877,726
53 6337	CHARLOTTE/MECK LOC AREA	6,995,294	4,044,295	4,044,295	0	4,044,295	0	4,044,295
53 6338	CUMBERLAND LOCAL AREA	2,261,017	2,499,002	2,499,002	0	2,499,002	0	2,499,002
53 6339	DAVIDSON LOCAL AREA	1,502,151	1,785,550	1,785,550	0	1,785,550	0	1,785,550
53 6341	GASTON COUNTY LOCAL AREA	3,897,676	2,775,659	2,775,659	0	2,775,659	0	2,775,659
53 6342	GREENSBORO LOCAL AREA	3,957,032	3,770,271	3,770,271	0	3,770,271	0	3,770,271
53 6343	KERR-TAR LOCAL AREA	3,797,093	1,885,836	1,885,836	0	1,885,836	0	1,885,836
53 6344	LUMBER RIVER LOCAL AREA	6,955,433	3,567,945	3,567,945	0	3,567,945	0	3,567,945
53 6345	MID-CAROLINA LOCAL AREA	2,692,606	1,422,071	1,422,071	0	1,422,071	0	1,422,071
53 6346	MOUNTAIN AREA LOCAL AREA	2,567,798	1,517,439	1,517,439	0	1,517,439	0	1,517,439
53 6347	NORTHWEST PIED LOC AREA	6,786,144	3,211,761	3,211,761	0	3,211,761	0	3,211,761

## Summary by Account

### 24600 Commerce - 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 6348	REGION C LOCAL AREA	3,947,941	2,258,841	2,258,841	0	2,258,841	0	2,258,841
53 6349	REGION D LOCAL AREA	5,224,472	1,769,142	1,769,142	0	1,769,142	0	1,769,142
53 6351	REGION L LOCAL AREA	7,747,187	4,408,392	4,408,392	0	4,408,392	0	4,408,392
53 6352	REGION Q LOCAL AREA	5,271,155	2,770,900	2,770,900	0	2,770,900	0	2,770,900
53 6355	SOUTHWESTERN LOCAL AREA	3,517,811	2,418,401	2,418,401	0	2,418,401	0	2,418,401
53 6356	WESTERN PIED LOCAL AREA	6,446,294	2,720,849	2,720,849	0	2,720,849	0	2,720,849
53 6359	NORTHEASTERN	1,784,777	1,781,087	1,781,087	0	1,781,087	0	1,781,087
53 6390	ESC	5,635,641	4,254,090	4,254,090	0	4,254,090	0	4,254,090
53 6391	COMM ON WORKFORCE PREP	1,422,864	755,888	755,888	0	755,888	0	755,888
53 6392	HHS/VOC REHAB GRANTS	155,855	200,000	200,000	0	200,000	0	200,000
53 6393	SUBGRANTEE PROGRAM SUPPO	73,868	2,373,632	2,373,632	0	2,373,632	0	2,373,632
53 6397	DEPT OF COMM COLLEGES	3,416,906	1,103,891	1,103,891	0	1,103,891	0	1,103,891
53 6400	INDUSTRIAL RECRUITMENT	4,014,092	0	34,241,825	0	34,241,825	0	34,241,825
53 6405	BLDG RENOVATION GRANTS	377,126	682,362	4,316,569	0	4,316,569	0	4,316,569
53 6440	UTILITY GRANTS	17,650	0	1,323,074	0	1,323,074	0	1,323,074
53 6484	JDIG GRANT PAYMENTS	3,356,423	0	0	0	0	0	0
53 6704	BLDG RENOVATION LOANS	0	67,500	100,000	0	100,000	0	100,000
53 6943	ARC GRANT ASSESSMENT	209,731	204,216	204,216	0	204,216	0	204,216
53 6980	OTHER GRANTS	223,075	0	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE		124,928,251	75,642,290	114,873,896	0	114,873,896	0	114,873,896
53 7186	ONE N.C. - ADMINISTRATIO	0	54,887	43,273	-3,088	40,185	-3,088	40,185
TOTAL RESERVES		0	54,887	43,273	-3,088	40,185	-3,088	40,185
53 8010	DEPENDENT CARE-OP TFR	4,612	0	0	0	0	0	0
53 8110	TRF-BDGT CODE 14600	109,843	71,015	71,015	0	71,015	0	71,015
53 8111	TRF TO 2534	1,000,000	0	0	0	0	0	0
53 8117	TRF TO GOVERNOR'S OFFICE	78,880	76,783	76,783	0	76,783	0	76,783
53 8134	TRANSFER TO DOR	2,550	0	0	0	0	0	0
53 8155	TRF BEGINNING CASH BALAN	10,671	0	0	0	0	0	0
53 8184	TRANSFER TO 2712	935,778	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		2,142,334	147,798	147,798	0	147,798	0	147,798

## Summary by Account

### 24600 Commerce - 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)
TOTAL REQUIREMENTS		134,726,096	84,513,521	124,499,292	331,652	124,830,944	333,805	124,833,097
-----								
ESTIMATED RECEIPTS								
-----								
43	1300 TAX DISTRIBUTION IN	328,114	502,850	502,850	296,140	798,990	296,140	798,990
43	2505 STATE GRANTS	46,455	0	0	0	0	0	0
43	2571 GRANT FROM DET	1,422,864	1,834,912	1,834,912	-1,834,912	0	-1,834,912	0
43	4134 PRINT, BIND & DUPLIC SVC	22	0	0	0	0	0	0
43	4320 SALE OF EQUIPMENT	10	500	500	0	500	0	500
43	4410 RENTAL OF REAL PROPERTY	300	0	0	0	0	0	0
43	5100 BUSINESS LICENSE FEES	112,211	43,446	92,111	587	92,698	587	92,698
43	5300 CERTIFICATION FEES	12,895	3,965	10,000	0	10,000	0	10,000
43	5400 INSPEC/INVESTIGA/EXAM FEE	1,164,375	1,356,457	1,492,444	28,036	1,520,480	30,189	1,522,633
43	5500 FINES, PENAL, ASSESS FEE	128,955	173,946	131,547	0	131,547	0	131,547
43	5600 REGISTRATION FEES	330,949	250,000	250,000	0	250,000	0	250,000
43	5900 OTHER LIC,FEES/PERMITS	150,500	5,403	35,902	1,041	36,943	1,041	36,943
43	6200 NONCAPITAL GIFTS	51,850	0	0	0	0	0	0
43	7111 LOAN COLLECTION-PRINCIPA	834,307	429,755	834,307	0	834,307	0	834,307
43	7112 LOAN COLLECTION-INTEREST	29,983	0	29,983	0	29,983	0	29,983
43	7990 OTHER MISC REV-PROGRAM	1,494	0	0	0	0	0	0
43	8108 TRF FROM HUMAN RESOURCES	50,000	50,000	50,000	0	50,000	0	50,000
43	8116 TRF FROM AGRICULTURE	162,521	0	0	0	0	0	0
43	8125 TRF FM COMMUNITY COLLEGE	30,000	30,000	30,000	0	30,000	0	30,000
43	8129 TRF FROM DOT	209,731	204,216	204,216	0	204,216	0	204,216
43	8147 TRF-FROM CODE 14600	5,334,462	329,245	5,320,107	0	5,320,107	0	5,320,107
43	8153 TRF FR OSBM 19944JDIG	3,744,120	0	0	0	0	0	0
43	8155 RECEIVE CASH BAL	10,671	0	0	0	0	0	0
43	8170 TRF FROM ESC	50,000	50,000	50,000	0	50,000	0	50,000
43	8171 TRF FROM 64612	160,040	191,010	191,010	-6,564	184,446	-6,564	184,446
43	8184 TRF FROM JDIG 2582	935,778	0	937,007	0	937,007	0	937,007
53	8341 PRIOR YR REFUNDS	122,016	0	0	0	0	0	0
43	8401 TRF FROM 2533	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000
53	8856 FED FND TRF-26214120-FY0	58,076	60,368	60,368	0	60,368	0	60,368
53	8857 FED FUNDS-ARC	745,426	209,216	209,216	-562	208,654	-562	208,654
53	8865 USDOL-WIA GRANT FUNDS	119,357,218	78,538,709	79,036,217	1,831,796	80,868,013	1,831,796	80,868,013
53	8868 US DEPT OF LABOR GRANTS	155,855	310	310	-310	0	-310	0

## Summary by Account

### 24600 Commerce - 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)
-----								
TOTAL RECEIPTS		136,741,198	84,264,308	92,303,007	315,252	92,618,259	317,405	92,620,412
-----								
CHANGE IN FUND BALANCE		2,015,102	-249,213	-32,196,285	-16,400	-32,212,685	-16,400	-32,212,685



## Position Counts Summary by Purpose

### 24600 Commerce - 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								
2241	REA ADMINISTRATION	2.00	2.00	2.00	.00	2.00	.00	2.00
2533	ONE NORTH CAROLINA FUND	3.00	3.00	3.00	.00	3.00	.00	3.00
2553	NC GRAPE GROWERS COUNCIL	1.00	1.00	1.00	.00	1.00	.00	1.00
2581	JDIG FEES	1.00	.00	1.00	.00	1.00	.00	1.00
2621	COMMUNITY ASST GRANTS	4.40	4.40	4.40	.00	4.40	.00	4.40
2680	EMPLOYMNT&TRAINING ADMIN	37.00	37.00	37.00	19.00	56.00	19.00	56.00
2781	COMM ON WORKFORCE DEVEL	19.00	19.00	19.00	-19.00	.00	-19.00	.00
2821	CREDIT UNION SUPERVISION	16.00	15.00	16.00	.00	16.00	.00	16.00
2851	CEMETERY COMMISSION	3.00	3.00	3.00	.00	3.00	.00	3.00
TOTAL REQUIREMENTS		86.40	84.40	86.40	.00	86.40	.00	86.40

## Position Counts Summary by Account

### 24600 Commerce - 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-RECPT	83.00	81.40	83.40	.00	83.40	.00	83.40
53	1222 SPA TIME LIMITED SAL-REC	3.40	3.00	3.00	.00	3.00	.00	3.00
TOTAL REQUIREMENTS		86.40	84.40	86.40	.00	86.40	.00	86.40

---

## Fund Detail

### 24600 Commerce - Special

2241 Rural Electrification Authority - 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	104,958	123,313	123,313	0	123,313	0	123,313
53 1462	EPA&SPA-LONGVTY PAY-REC	1,825	8,803	8,803	-6,878	1,925	-6,878	1,925
53 1512	SOCIAL SEC CONTRIB-RECPT	7,781	9,434	9,434	-1	9,433	-1	9,433
53 1522	REG RETIRE CONTRIB-RECPT	7,283	8,490	8,490	315	8,805	315	8,805
53 1562	MED INS CONTRIB-RECPTS	7,496	7,708	7,708	0	7,708	0	7,708
53 1651	COMPENSATION TO BOARD ME	915	472	472	0	472	0	472
TOTAL PERSONAL SERVICES		130,258	158,220	158,220	-6,564	151,656	-6,564	151,656
53 2400	MAINTENANCE AGREEMENTS	429	500	500	0	500	0	500
53 2500	RENTALS/LEASES	9,259	9,100	9,300	0	9,300	0	9,300
53 2700	TRAVEL&OTHER EMPLOYEE EX	9,111	11,771	11,771	0	11,771	0	11,771
53 2800	COMMUNICATION&DATA PROC	3,111	6,998	6,798	0	6,798	0	6,798
53 2900	OTHER SERVICES	58	60	60	0	60	0	60
TOTAL PURCHASED SERVICES		21,968	28,429	28,429	0	28,429	0	28,429
53 3100	GENERAL ADMIN SUPPLIES	166	450	450	0	450	0	450
53 3900	OTHER MATERIALS & SUPP	0	50	50	0	50	0	50
TOTAL SUPPLIES		166	500	500	0	500	0	500
53 4500	EQUIPMENT	4,230	200	200	0	200	0	200
TOTAL PROPERTY, PLANT & EQUIPMT		4,230	200	200	0	200	0	200
53 5800	OTHER ADMINISTRATIVE EXP	80	300	300	0	300	0	300
TOTAL OTHER EXPENSES & ADJUSTMEN		80	300	300	0	300	0	300
53 8110	TRF-BDGT CODE 14600	3,361	3,361	3,361	0	3,361	0	3,361
TOTAL INTRAGOVERNMENTAL TRANSACT		3,361	3,361	3,361	0	3,361	0	3,361

## Fund Detail

### 24600 Commerce - Special

2241 Rural Electrification Authority - 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)
<hr/>								
TOTAL REQUIREMENTS								
		160,063	191,010	191,010	-6,564	184,446	-6,564	184,446
<hr/>								
ESTIMATED RECEIPTS								
<hr/>								
43 4134	PRINT, BIND & DUPLIC SVC	22	0	0	0	0	0	0
43 8171	TRF FROM 64612	160,040	191,010	191,010	-6,564	184,446	-6,564	184,446
<hr/>								
TOTAL RECEIPTS								
		160,062	191,010	191,010	-6,564	184,446	-6,564	184,446
<hr/>								
CHANGE IN FUND BALANCE								
		-1	0	0	0	0	0	0

## Fund Detail

### 24600 Commerce - Special 2532 Existing Industry 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 2199	MISC CONTRACTUAL SERVICE	336,667	0	0	0	0	0	0
53 2800	COMMUNICATION&DATA PROC	-500	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		336,167	0	0	0	0	0	0
TOTAL REQUIREMENTS		336,167	0	0	0	0	0	0
ESTIMATED RECEIPTS								
53 8857	FED FUNDS-ARC	259,632	0	0	0	0	0	0
TOTAL RECEIPTS		259,632	0	0	0	0	0	0
CHANGE IN FUND BALANCE		-76,535	0	0	0	0	0	0

## Fund Detail

### 24600 Commerce - Special 2533 One North Carolina 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 1222	SPA TIME LIMITED SAL-REC	116,227	163,787	175,401	0	175,401	0	175,401
53 1512	SOCIAL SEC CONTRIB-RECPT	7,969	12,293	12,293	1,126	13,419	1,126	13,419
53 1522	REG RETIRE CONTRIB-RECPT	7,927	11,824	11,824	700	12,524	700	12,524
53 1562	MED INS CONTRIB-RECPTS	7,175	10,300	10,300	1,262	11,562	1,262	11,562
TOTAL PERSONAL SERVICES		139,298	198,204	209,818	3,088	212,906	3,088	212,906
53 2700	TRAVEL&OTHER EMPLOYEE EX	68	0	0	0	0	0	0
53 2800	COMMUNICATION&DATA PROC	379	400	400	0	400	0	400
53 2900	OTHER SERVICES	660	0	200	0	200	0	200
TOTAL PURCHASED SERVICES		1,107	400	600	0	600	0	600
53 3100	GENERAL ADMIN SUPPLIES	6	0	0	0	0	0	0
TOTAL SUPPLIES		6	0	0	0	0	0	0
53 4500	EQUIPMENT	275	0	0	0	0	0	0
53 4600	ART. OTHER ARTIFACTS&LIT	7,259	4,860	4,660	0	4,660	0	4,660
TOTAL PROPERTY, PLANT & EQUIPMT		7,534	4,860	4,660	0	4,660	0	4,660
53 6400	INDUSTRIAL RECRUITMENT	3,492,250	0	33,241,825	0	33,241,825	0	33,241,825
TOTAL AID & PUBLIC ASSISTANCE		3,492,250	0	33,241,825	0	33,241,825	0	33,241,825
53 7186	ONE N.C. - ADMINISTRATIO	0	54,887	43,273	-3,088	40,185	-3,088	40,185
TOTAL RESERVES		0	54,887	43,273	-3,088	40,185	-3,088	40,185
53 8010	DEPENDENT CARE-OP TFR	384	0	0	0	0	0	0
53 8111	TRF TO 2534	1,000,000	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		1,000,384	0	0	0	0	0	0

## Fund Detail

### 24600 Commerce - Special 2533 One North Carolina 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		4,640,579	258,351	33,500,176	0	33,500,176	0	33,500,176
-----								
ESTIMATED RECEIPTS								
-----								
43	8147 TRF-FROM CODE 14600	5,000,000	9,138	5,000,000	0	5,000,000	0	5,000,000
53	8341 PRIOR YR REFUNDS	75,000	0	0	0	0	0	0
-----								
TOTAL RECEIPTS		5,075,000	9,138	5,000,000	0	5,000,000	0	5,000,000
-----								
CHANGE IN FUND BALANCE		434,421	-249,213	-28,500,176	0	-28,500,176	0	-28,500,176

## Fund Detail

### 24600 Commerce - Special

2534 One North Carolina Small Business Account

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 6400	INDUSTRIAL RECRUITMENT	521,842	0	1,000,000	0	1,000,000	0	1,000,000
TOTAL AID & PUBLIC ASSISTANCE		521,842	0	1,000,000	0	1,000,000	0	1,000,000
TOTAL REQUIREMENTS		521,842	0	1,000,000	0	1,000,000	0	1,000,000
ESTIMATED RECEIPTS								
43 8401	TRF FROM 2533	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000
TOTAL RECEIPTS		1,000,000	0	1,000,000	0	1,000,000	0	1,000,000
CHANGE IN FUND BALANCE		478,158	0	0	0	0	0	0



## Fund Detail

### 24600 Commerce - Special 2541 Rural Economic Development 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 2700	TRAVEL&OTHER EMPLOYEE EX	3,022	0	0	0	0	0	0
53 2900	OTHER SERVICES	173	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		3,195	0	0	0	0	0	0
TOTAL REQUIREMENTS		3,195	0	0	0	0	0	0
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0
CHANGE IN FUND BALANCE		-3,195	0	0	0	0	0	0

## Fund Detail

### 24600 Commerce - Special

2542 Wood Products Home Furnishing Initiative

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 2800	COMMUNICATION&DATA PROC	20,100	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		20,100	0	0	0	0	0	0
TOTAL REQUIREMENTS		20,100	0	0	0	0	0	0
ESTIMATED RECEIPTS								
43 6200	NONCAPITAL GIFTS	30,500	0	0	0	0	0	0
53 8857	FED FUNDS-ARC	31,000	0	0	0	0	0	0
TOTAL RECEIPTS		61,500	0	0	0	0	0	0
CHANGE IN FUND BALANCE		41,400	0	0	0	0	0	0

## Fund Detail

### 24600 Commerce - Special

2552 Civil War Trails Grant

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	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	25,700	0	0	0	0	0	0
53 2800	COMMUNICATION&DATA PROC	85	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		25,785	0	0	0	0	0	0
53 3200	FACILITY & HARDWARE SUPP	3,993	0	0	0	0	0	0
TOTAL SUPPLIES		3,993	0	0	0	0	0	0
53 8155	TRF BEGINNING CASH BALAN	10,671	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		10,671	0	0	0	0	0	0
TOTAL REQUIREMENTS		40,449	0	0	0	0	0	0
ESTIMATED RECEIPTS								
43 2505	STATE GRANTS	46,455	0	0	0	0	0	0
43 6200	NONCAPITAL GIFTS	21,350	0	0	0	0	0	0
TOTAL RECEIPTS		67,805	0	0	0	0	0	0
CHANGE IN FUND BALANCE		27,356	0	0	0	0	0	0

## Fund Detail

### 24600 Commerce - Special 2553 NC Grape Growers 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 1212	SPA-REG SALARIES-RECPT	29,717	49,272	49,272	0	49,272	0	49,272
53 1312	REG(N S) TEMP WAGES-RECP	1,623	0	0	0	0	0	0
53 1512	SOCIAL SEC CONTRIB-RECPT	2,397	5,033	5,033	-1,264	3,769	-1,264	3,769
53 1522	REG RETIRE CONTRIB-RECPT	2,027	3,265	3,265	254	3,519	254	3,519
53 1562	MED INS CONTRIB-RECPTS	2,569	3,854	3,854	0	3,854	0	3,854
53 1651	COMPENSATION TO BOARD ME	405	1,700	1,700	0	1,700	0	1,700
TOTAL PERSONAL SERVICES		38,738	63,124	63,124	-1,010	62,114	-1,010	62,114
53 2170	ADMIN SERVICES	6,954	9,000	9,000	0	9,000	0	9,000
53 2199	MISC CONTRACTUAL SERVICE	36,263	50,696	50,696	0	50,696	0	50,696
53 2500	RENTALS/LEASES	452	28,680	28,680	-26,680	2,000	-26,680	2,000
53 2700	TRAVEL&OTHER EMPLOYEE EX	7,669	15,989	15,989	-1,300	14,689	-1,300	14,689
53 2800	COMMUNICATION&DATA PROC	403,635	313,496	313,496	329,960	643,456	329,960	643,456
53 2900	OTHER SERVICES	1,640	1,560	1,560	1,500	3,060	1,500	3,060
TOTAL PURCHASED SERVICES		456,613	419,421	419,421	303,480	722,901	303,480	722,901
53 3100	GENERAL ADMIN SUPPLIES	402	3,750	3,750	0	3,750	0	3,750
53 3300	VEHICLE/EQUIP OPER SUPPL	77	0	0	200	200	200	200
53 3900	OTHER MATERIALS & SUPP	330	2,500	2,500	-1,500	1,000	-1,500	1,000
TOTAL SUPPLIES		809	6,250	6,250	-1,300	4,950	-1,300	4,950
53 4500	EQUIPMENT	1,624	8,084	8,084	-5,384	2,700	-5,384	2,700
53 4700	INTANGIBLE ASSETS	1,079	1,294	1,294	206	1,500	206	1,500
TOTAL PROPERTY, PLANT & EQUIPMT		2,703	9,378	9,378	-5,178	4,200	-5,178	4,200
53 5800	OTHER ADMINISTRATIVE EXP	383	1,975	1,975	-150	1,825	-150	1,825
53 5900	OTHER EXPENSES	2,060	2,702	2,702	298	3,000	298	3,000
TOTAL OTHER EXPENSES & ADJUSTMEN		2,443	4,677	4,677	148	4,825	148	4,825

## Fund Detail

### 24600 Commerce - Special 2553 NC Grape Growers 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)
TOTAL REQUIREMENTS		501,306	502,850	502,850	296,140	798,990	296,140	798,990
-----								
ESTIMATED RECEIPTS								
-----								
43 1300	TAX DISTRIBUTION IN	328,114	502,850	502,850	296,140	798,990	296,140	798,990
43 8116	TRF FROM AGRICULTURE	162,521	0	0	0	0	0	0
43 8155	RECEIVE CASH BAL	10,671	0	0	0	0	0	0
TOTAL RECEIPTS		501,306	502,850	502,850	296,140	798,990	296,140	798,990
-----								
CHANGE IN FUND BALANCE		0	0	0	0	0	0	0

## Fund Detail

### 24600 Commerce - Special

#### 2581 JDIG Fees

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	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	65,282	4,871	68,873	0	68,873	0	68,873
53 1512	SOCIAL SEC CONTRIB-RECPT	4,587	275	5,269	-1	5,268	-1	5,268
53 1522	REG RETIRE CONTRIB-RECPT	4,452	257	4,298	620	4,918	620	4,918
53 1562	MED INS CONTRIB-RECPTS	3,748	0	3,432	422	3,854	422	3,854
TOTAL PERSONAL SERVICES		78,069	5,403	81,872	1,041	82,913	1,041	82,913
53 2400	MAINTENANCE AGREEMENTS	800	0	800	0	800	0	800
53 2500	RENTALS/LEASES	67	0	65	0	65	0	65
53 2700	TRAVEL&OTHER EMPLOYEE EX	223	0	250	0	250	0	250
53 2800	COMMUNICATION&DATA PROC	1,545	0	1,500	0	1,500	0	1,500
TOTAL PURCHASED SERVICES		2,635	0	2,615	0	2,615	0	2,615
53 3100	GENERAL ADMIN SUPPLIES	965	0	500	0	500	0	500
TOTAL SUPPLIES		965	0	500	0	500	0	500
53 4600	ART. OTHER ARTIFACTS&LIT	2,051	0	1,750	0	1,750	0	1,750
TOTAL PROPERTY, PLANT & EQUIPMT		2,051	0	1,750	0	1,750	0	1,750
53 5800	OTHER ADMINISTRATIVE EXP	723	0	600	0	600	0	600
TOTAL OTHER EXPENSES & ADJUSTMEN		723	0	600	0	600	0	600
53 8134	TRANSFER TO DOR	2,550	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		2,550	0	0	0	0	0	0
TOTAL REQUIREMENTS		86,993	5,403	87,337	1,041	88,378	1,041	88,378

## Fund Detail

### 24600 Commerce - Special 2581 JDIG Fees

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 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 5900	OTHER LIC,FEES/PERMITS	150,500	5,403	35,902	1,041	36,943	1,041	36,943
TOTAL RECEIPTS		150,500	5,403	35,902	1,041	36,943	1,041	36,943
CHANGE IN FUND BALANCE		63,507	0	-51,435	0	-51,435	0	-51,435

## Fund Detail

### 24600 Commerce - Special

2582 Job Dev. Invest. Grant- Spec. Revenue 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 6484	JDIG GRANT PAYMENTS	3,356,423	0	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE		3,356,423	0	0	0	0	0	0
53 8184	TRANSFER TO 2712	935,778	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		935,778	0	0	0	0	0	0
TOTAL REQUIREMENTS		4,292,201	0	0	0	0	0	0
ESTIMATED RECEIPTS								
43 8153	TRF FR OSBM 19944JDIG	3,744,120	0	0	0	0	0	0
TOTAL RECEIPTS		3,744,120	0	0	0	0	0	0
CHANGE IN FUND BALANCE		-548,081	0	0	0	0	0	0



## Fund Detail

### 24600 Commerce - Special 2621 Community Assistance 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 1212	SPA-REG SALARIES-RECPT	107,320	215,501	215,501	0	215,501	0	215,501
53 1222	SPA TIME LIMITED SAL-REC	12,999	0	0	0	0	0	0
53 1462	EPA&SPA-LONGVTY PAY-REC	2,927	2,869	2,869	1,823	4,692	1,823	4,692
53 1512	SOCIAL SEC CONTRIB-RECPT	9,271	16,567	16,567	-82	16,485	-82	16,485
53 1522	REG RETIRE CONTRIB-RECPT	8,406	15,377	15,377	10	15,387	10	15,387
53 1562	MED INS CONTRIB-RECPTS	8,331	19,270	19,270	-2,313	16,957	-2,313	16,957
TOTAL PERSONAL SERVICES		149,254	269,584	269,584	-562	269,022	-562	269,022
53 2181	FOOD SERVICES	1,038	0	0	0	0	0	0
53 2199	MISC CONTRACTUAL SERVICE	9,500	0	0	0	0	0	0
53 2500	RENTALS/LEASES	1,182	0	0	0	0	0	0
53 2700	TRAVEL&OTHER EMPLOYEE EX	25,945	0	0	0	0	0	0
53 2800	COMMUNICATION&DATA PROC	18,450	0	0	0	0	0	0
53 2900	OTHER SERVICES	1,831	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		57,946	0	0	0	0	0	0
53 3100	GENERAL ADMIN SUPPLIES	36	0	0	0	0	0	0
TOTAL SUPPLIES		36	0	0	0	0	0	0
53 4500	EQUIPMENT	3,800	0	0	0	0	0	0
53 4600	ART. OTHER ARTIFACTS&LIT	338	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		4,138	0	0	0	0	0	0
53 6943	ARC GRANT ASSESSMENT	209,731	204,216	204,216	0	204,216	0	204,216
53 6980	OTHER GRANTS	223,075	0	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE		432,806	204,216	204,216	0	204,216	0	204,216
53 8010	DEPENDENT CARE-OP TFR	92	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		92	0	0	0	0	0	0

## Fund Detail

### 24600 Commerce - Special 2621 Community Assistance 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)
TOTAL REQUIREMENTS		644,272	473,800	473,800	-562	473,238	-562	473,238
ESTIMATED RECEIPTS								
43 8129	TRF FROM DOT	209,731	204,216	204,216	0	204,216	0	204,216
43 8147	TRF-FROM CODE 14600	14,355	0	0	0	0	0	0
53 8856	FED FND TRF-26214120-FY0	58,076	60,368	60,368	0	60,368	0	60,368
53 8857	FED FUNDS-ARC	454,794	209,216	209,216	-562	208,654	-562	208,654
TOTAL RECEIPTS		736,956	473,800	473,800	-562	473,238	-562	473,238
CHANGE IN FUND BALANCE		92,684	0	0	0	0	0	0

## Fund Detail

### 24600 Commerce - Special 2680 Employment and Training 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	1,338,217	1,767,763	1,784,202	958,082	2,742,284	958,082	2,742,284
53 1312	REG(N S) TEMP WAGES-RECP	0	12,000	12,000	0	12,000	0	12,000
53 1462	EPA&SPA-LONGVTY PAY-REC	21,144	35,040	35,040	6,148	41,188	6,148	41,188
53 1512	SOCIAL SEC CONTRIB-RECPT	100,046	135,738	135,738	74,966	210,704	74,966	210,704
53 1522	REG RETIRE CONTRIB-RECPT	90,364	122,804	122,804	72,997	195,801	72,997	195,801
53 1562	MED INS CONTRIB-RECPTS	97,971	146,452	146,452	69,372	215,824	69,372	215,824
53 1573	WORKERS COMP PREM	7,696	0	0	0	0	0	0
53 1651	COMPENSATION TO BOARD ME	0	100	100	3,750	3,850	3,750	3,850
TOTAL PERSONAL SERVICES		1,655,438	2,219,897	2,236,336	1,185,315	3,421,651	1,185,315	3,421,651
53 2110	LEGAL SERVICES	1,974	2,500	2,500	0	2,500	0	2,500
53 2120	FINAN/AUDIT SERVICES	31,619	40,022	40,022	0	40,022	0	40,022
53 2140	INFORMATN TECHNOLOGY SVC	97,277	380,595	380,595	700	381,295	700	381,295
53 2143	LAN SUPPORT SERVICES	888	27,500	27,500	0	27,500	0	27,500
53 2170	ADMIN SERVICES	36,777	20,000	20,000	0	20,000	0	20,000
53 2181	FOOD SERVICES	2,277	4,000	4,000	56,396	60,396	56,396	60,396
53 2192	HONORARIUMS	17,158	18,000	18,000	4,400	22,400	4,400	22,400
53 2199	MISC CONTRACTUAL SERVICE	188,539	301,250	301,250	465,000	766,250	465,000	766,250
53 2300	REPAIR SERVICES	1,485	2,500	4,000	1,450	5,450	1,450	5,450
53 2400	MAINTENANCE AGREEMENTS	22,382	57,525	37,025	17,433	54,458	17,433	54,458
53 2500	RENTALS/LEASES	135,394	175,984	166,564	85,335	251,899	85,335	251,899
53 2700	TRAVEL&OTHER EMPLOYEE EX	117,351	100,550	136,150	98,673	234,823	98,673	234,823
53 2800	COMMUNICATION&DATA PROC	114,467	110,600	131,300	48,385	179,685	48,385	179,685
53 2900	OTHER SERVICES	39,606	23,500	51,000	12,663	63,663	12,663	63,663
TOTAL PURCHASED SERVICES		807,194	1,264,526	1,319,906	790,435	2,110,341	790,435	2,110,341
53 3100	GENERAL ADMIN SUPPLIES	18,020	24,000	20,850	10,275	31,125	10,275	31,125
53 3300	VEHICLE/EQUIP OPER SUPPL	128	25	175	0	175	0	175
53 3700	RESEARCH/DEVELOP&ED SUP	0	200	200	30,000	30,200	30,000	30,200
53 3900	OTHER MATERIALS & SUPP	130	1,000	1,000	8,478	9,478	8,478	9,478
TOTAL SUPPLIES		18,278	25,225	22,225	48,753	70,978	48,753	70,978
53 4500	EQUIPMENT	137,020	92,700	408,875	70,155	479,030	70,155	479,030
53 4600	ART. OTHER ARTIFACTS&LIT	6,539	1,000	8,700	1,902	10,602	1,902	10,602
53 4700	INTANGIBLE ASSETS	12,806	28,000	72,465	5,500	77,965	5,500	77,965
TOTAL PROPERTY, PLANT & EQUIPMT		156,365	121,700	490,040	77,557	567,597	77,557	567,597

## Fund Detail

### 24600 Commerce - Special 2680 Employment and Training 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	95	0	500	0	500	0	500
53 5600	ASSET & OTHER ADJUSTMENT	91,767	114,145	153,994	40,328	194,322	40,328	194,322
53 5800	OTHER ADMINISTRATIVE EXP	41,603	65,750	85,750	7,893	93,643	7,893	93,643
53 5900	OTHER EXPENSES	0	1,000	1,000	1,132	2,132	1,132	2,132
TOTAL OTHER EXPENSES & ADJUSTMEN		133,465	180,895	241,244	49,353	290,597	49,353	290,597
53 8010	DEPENDENT CARE-OP TFR	1,961	0	0	0	0	0	0
53 8110	TRF-BDGT CODE 14600	37,557	38,754	38,754	0	38,754	0	38,754
53 8117	TRF TO GOVERNOR'S OFFICE	0	0	0	76,783	76,783	76,783	76,783
TOTAL INTRAGOVERNMENTAL TRANSACT		39,518	38,754	38,754	76,783	115,537	76,783	115,537
TOTAL REQUIREMENTS		2,810,258	3,850,997	4,348,505	2,228,196	6,576,701	2,228,196	6,576,701
ESTIMATED RECEIPTS								
43 4320	SALE OF EQUIPMENT	0	500	500	0	500	0	500
43 5600	REGISTRATION FEES	0	0	0	250,000	250,000	250,000	250,000
43 7990	OTHER MISC REV-PROGRAM	30	0	0	0	0	0	0
43 8108	TRF FROM HUMAN RESOURCES	0	0	0	50,000	50,000	50,000	50,000
43 8125	TRF FM COMMUNITY COLLEGE	0	0	0	30,000	30,000	30,000	30,000
43 8170	TRF FROM ESC	0	0	0	50,000	50,000	50,000	50,000
53 8341	PRIOR YR REFUNDS	1,205	0	0	0	0	0	0
53 8865	USDOL-WIA GRANT FUNDS	2,829,950	3,850,497	4,348,005	1,831,796	6,179,801	1,831,796	6,179,801
TOTAL RECEIPTS		2,831,185	3,850,997	4,348,505	2,211,796	6,560,301	2,211,796	6,560,301
CHANGE IN FUND BALANCE		20,927	0	0	-16,400	-16,400	-16,400	-16,400

## Fund Detail

### 24600 Commerce - Special

2681 U.S. Department of Labor Grants 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 2700	TRAVEL&OTHER EMPLOYEE EX	-1,220	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		-1,220	0	0	0	0	0	0
53 6D40	EASTERN CAROLINA LOC ARE	6,443,915	3,756,297	3,756,297	0	3,756,297	0	3,756,297
53 6D54	REGION CONSOLID LOC AREA	2,927,488	2,395,252	2,395,252	0	2,395,252	0	2,395,252
53 6D58	PEE DEE WORKFORCE CONSOR	2,372,510	1,935,499	1,935,499	0	1,935,499	0	1,935,499
53 6333	CAPE FEAR LOCAL AREA	4,094,308	2,588,096	2,588,096	0	2,588,096	0	2,588,096
53 6334	CAPITOL AREA LOCAL AREA	5,517,783	4,195,039	4,195,039	0	4,195,039	0	4,195,039
53 6335	CENTRAL PIED LOCAL AREA	2,246,162	1,645,361	1,645,361	0	1,645,361	0	1,645,361
53 6336	CENTRALINA LOCAL AREA	7,070,973	4,877,726	4,877,726	0	4,877,726	0	4,877,726
53 6337	CHARLOTTE/MECK LOC AREA	6,995,294	4,044,295	4,044,295	0	4,044,295	0	4,044,295
53 6338	CUMBERLAND LOCAL AREA	2,261,017	2,499,002	2,499,002	0	2,499,002	0	2,499,002
53 6339	DAVIDSON LOCAL AREA	1,502,151	1,785,550	1,785,550	0	1,785,550	0	1,785,550
53 6341	GASTON COUNTY LOCAL AREA	3,897,676	2,775,659	2,775,659	0	2,775,659	0	2,775,659
53 6342	GREENSBORO LOCAL AREA	3,957,032	3,770,271	3,770,271	0	3,770,271	0	3,770,271
53 6343	KERR-TAR LOCAL AREA	3,797,093	1,885,836	1,885,836	0	1,885,836	0	1,885,836
53 6344	LUMBER RIVER LOCAL AREA	6,955,433	3,567,945	3,567,945	0	3,567,945	0	3,567,945
53 6345	MID-CAROLINA LOCAL AREA	2,692,606	1,422,071	1,422,071	0	1,422,071	0	1,422,071
53 6346	MOUNTAIN AREA LOCAL AREA	2,567,798	1,517,439	1,517,439	0	1,517,439	0	1,517,439
53 6347	NORTHWEST PIED LOC AREA	6,786,144	3,211,761	3,211,761	0	3,211,761	0	3,211,761
53 6348	REGION C LOCAL AREA	3,947,941	2,258,841	2,258,841	0	2,258,841	0	2,258,841
53 6349	REGION D LOCAL AREA	5,224,472	1,769,142	1,769,142	0	1,769,142	0	1,769,142
53 6351	REGION L LOCAL AREA	7,747,187	4,408,392	4,408,392	0	4,408,392	0	4,408,392
53 6352	REGION Q LOCAL AREA	5,271,155	2,770,900	2,770,900	0	2,770,900	0	2,770,900
53 6355	SOUTHWESTERN LOCAL AREA	3,517,811	2,418,401	2,418,401	0	2,418,401	0	2,418,401
53 6356	WESTERN PIED LOCAL AREA	6,446,294	2,720,849	2,720,849	0	2,720,849	0	2,720,849
53 6359	NORTHEASTERN	1,784,777	1,781,087	1,781,087	0	1,781,087	0	1,781,087
53 6390	ESC	5,635,641	4,254,090	4,254,090	0	4,254,090	0	4,254,090
53 6391	COMM ON WORKFORCE PREP	1,422,864	755,888	755,888	0	755,888	0	755,888
53 6392	HHS/VOC REHAB GRANTS	0	200,000	200,000	0	200,000	0	200,000
53 6393	SUBGRANTEE PROGRAM SUPPO	73,868	2,373,632	2,373,632	0	2,373,632	0	2,373,632
53 6397	DEPT OF COMM COLLEGES	3,416,906	1,103,891	1,103,891	0	1,103,891	0	1,103,891
TOTAL AID & PUBLIC ASSISTANCE		116,574,299	74,688,212	74,688,212	0	74,688,212	0	74,688,212

## Fund Detail

### 24600 Commerce - Special

2681 U.S. Department of Labor Grants 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		116,573,079	74,688,212	74,688,212	0	74,688,212	0	74,688,212
-----								
ESTIMATED RECEIPTS								
-----								
53 8341	PRIOR YR REFUNDS	45,811	0	0	0	0	0	0
53 8865	USDOL-WIA GRANT FUNDS	116,527,268	74,688,212	74,688,212	0	74,688,212	0	74,688,212
-----								
TOTAL RECEIPTS		116,573,079	74,688,212	74,688,212	0	74,688,212	0	74,688,212
-----								
CHANGE IN FUND BALANCE		0	0	0	0	0	0	0

## Fund Detail

### 24600 Commerce - Special

#### 2711 Industrial Development 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 6405	BLDG RENOVATION GRANTS	377,126	682,362	4,316,569	0	4,316,569	0	4,316,569
53 6704	BLDG RENOVATION LOANS	0	67,500	100,000	0	100,000	0	100,000
TOTAL AID & PUBLIC ASSISTANCE		377,126	749,862	4,416,569	0	4,416,569	0	4,416,569
53 8110	TRF-BDGT CODE 14600	40,025	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		40,025	0	0	0	0	0	0
TOTAL REQUIREMENTS		417,151	749,862	4,416,569	0	4,416,569	0	4,416,569
ESTIMATED RECEIPTS								
43 7111	LOAN COLLECTION-PRINCIPA	793,181	429,755	793,181	0	793,181	0	793,181
43 7112	LOAN COLLECTION-INTEREST	28,512	0	28,512	0	28,512	0	28,512
43 8147	TRF-FROM CODE 14600	320,107	320,107	320,107	0	320,107	0	320,107
TOTAL RECEIPTS		1,141,800	749,862	1,141,800	0	1,141,800	0	1,141,800
CHANGE IN FUND BALANCE		724,649	0	-3,274,769	0	-3,274,769	0	-3,274,769

## Fund Detail

### 24600 Commerce - Special

2712 Industrial Development Utility Account

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 6440	UTILITY GRANTS	17,650	0	1,323,074	0	1,323,074	0	1,323,074
TOTAL AID & PUBLIC ASSISTANCE		17,650	0	1,323,074	0	1,323,074	0	1,323,074
TOTAL REQUIREMENTS		17,650	0	1,323,074	0	1,323,074	0	1,323,074
ESTIMATED RECEIPTS								
43 7111	LOAN COLLECTION-PRINCIPA	41,126	0	41,126	0	41,126	0	41,126
43 7112	LOAN COLLECTION-INTEREST	1,471	0	1,471	0	1,471	0	1,471
43 8184	TRF FROM JDIG 2582	935,778	0	937,007	0	937,007	0	937,007
TOTAL RECEIPTS		978,375	0	979,604	0	979,604	0	979,604
CHANGE IN FUND BALANCE		960,725	0	-343,470	0	-343,470	0	-343,470



## Fund Detail

### 24600 Commerce - Special

#### 2781 Commission on Workforce Development

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	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	750,235	958,082	958,082	-958,082	0	-958,082	0
53 1312	REG(N S) TEMP WAGES-RECP	2,715	0	0	0	0	0	0
53 1462	EPA&SPA-LONGVTY PAY-REC	7,744	8,862	8,862	-8,862	0	-8,862	0
53 1512	SOCIAL SEC CONTRIB-RECPT	56,138	72,511	72,511	-72,511	0	-72,511	0
53 1522	REG RETIRE CONTRIB-RECPT	51,293	67,050	67,050	-67,050	0	-67,050	0
53 1562	MED INS CONTRIB-RECPTS	54,936	62,086	62,086	-62,086	0	-62,086	0
53 1651	COMPENSATION TO BOARD ME	1,110	3,750	3,750	-3,750	0	-3,750	0
TOTAL PERSONAL SERVICES		924,171	1,172,341	1,172,341	-1,172,341	0	-1,172,341	0
53 2140	INFORMATN TECHNOLOGY SVC	0	700	700	-700	0	-700	0
53 2170	ADMIN SERVICES	12,702	0	0	0	0	0	0
53 2181	FOOD SERVICES	111,455	56,396	56,396	-56,396	0	-56,396	0
53 2192	HONORARIUMS	100	4,400	4,400	-4,400	0	-4,400	0
53 2199	MISC CONTRACTUAL SERVICE	475,987	465,000	465,000	-465,000	0	-465,000	0
53 2300	REPAIR SERVICES	1,160	1,450	1,450	-1,450	0	-1,450	0
53 2400	MAINTENANCE AGREEMENTS	9,327	17,433	17,433	-17,433	0	-17,433	0
53 2500	RENTALS/LEASES	76,816	85,335	85,335	-85,335	0	-85,335	0
53 2700	TRAVEL&OTHER EMPLOYEE EX	66,168	98,673	98,673	-98,673	0	-98,673	0
53 2800	COMMUNICATION&DATA PROC	42,350	48,385	48,385	-48,385	0	-48,385	0
53 2900	OTHER SERVICES	13,633	12,663	12,663	-12,663	0	-12,663	0
TOTAL PURCHASED SERVICES		809,698	790,435	790,435	-790,435	0	-790,435	0
53 3100	GENERAL ADMIN SUPPLIES	10,971	10,275	10,275	-10,275	0	-10,275	0
53 3300	VEHICLE/EQUIP OPER SUPPL	94	0	0	0	0	0	0
53 3700	RESEARCH/DEVELOP&ED SUP	20,034	30,000	30,000	-30,000	0	-30,000	0
53 3900	OTHER MATERIALS & SUPP	8,066	8,478	8,478	-8,478	0	-8,478	0
TOTAL SUPPLIES		39,165	48,753	48,753	-48,753	0	-48,753	0
53 4500	EQUIPMENT	42,871	70,155	70,155	-70,155	0	-70,155	0
53 4600	ART. OTHER ARTIFACTS&LIT	10	1,902	1,902	-1,902	0	-1,902	0
53 4700	INTANGIBLE ASSETS	1,224	5,500	5,500	-5,500	0	-5,500	0
TOTAL PROPERTY, PLANT & EQUIPMT		44,105	77,557	77,557	-77,557	0	-77,557	0
53 5600	ASSET & OTHER ADJUSTMENT	51,165	40,328	40,328	-40,328	0	-40,328	0
53 5800	OTHER ADMINISTRATIVE EXP	2,885	7,893	7,893	-7,893	0	-7,893	0
53 5900	OTHER EXPENSES	0	1,132	1,132	-1,132	0	-1,132	0
TOTAL OTHER EXPENSES & ADJUSTMEN		54,050	49,353	49,353	-49,353	0	-49,353	0

## Fund Detail

### 24600 Commerce - Special

2781 Commission on Workforce Development

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53	6392 HHS/VOC REHAB GRANTS	155,855	0	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE		155,855	0	0	0	0	0	0
53	8010 DEPENDENT CARE-OP TFR	806	0	0	0	0	0	0
53	8117 TRF TO GOVERNOR'S OFFICE	78,880	76,783	76,783	-76,783	0	-76,783	0
TOTAL INTRAGOVERNMENTAL TRANSACT		79,686	76,783	76,783	-76,783	0	-76,783	0
TOTAL REQUIREMENTS		2,106,730	2,215,222	2,215,222	-2,215,222	0	-2,215,222	0
ESTIMATED RECEIPTS								
43	2571 GRANT FROM DET	1,422,864	1,834,912	1,834,912	-1,834,912	0	-1,834,912	0
43	4410 RENTAL OF REAL PROPERTY	300	0	0	0	0	0	0
43	5600 REGISTRATION FEES	330,949	250,000	250,000	-250,000	0	-250,000	0
43	8108 TRF FROM HUMAN RESOURCES	50,000	50,000	50,000	-50,000	0	-50,000	0
43	8125 TRF FM COMMUNITY COLLEGE	30,000	30,000	30,000	-30,000	0	-30,000	0
43	8170 TRF FROM ESC	50,000	50,000	50,000	-50,000	0	-50,000	0
53	8868 US DEPT OF LABOR GRANTS	155,855	310	310	-310	0	-310	0
TOTAL RECEIPTS		2,039,968	2,215,222	2,215,222	-2,215,222	0	-2,215,222	0
CHANGE IN FUND BALANCE		-66,762	0	0	0	0	0	0

## Fund Detail

### 24600 Commerce - Special

#### 2821 Credit Union Supervision

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	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	889,191	919,528	1,045,558	0	1,045,558	0	1,045,558
53 1291	RES SPA MER SAL INC-REC	0	1,669	1,669	0	1,669	0	1,669
53 1312	REG(N S) TEMP WAGES-RECPT	0	7,819	7,819	0	7,819	0	7,819
53 1322	CONTRACT EMP PER IRS	0	20,000	20,000	0	20,000	0	20,000
53 1462	EPA&SPA-LONGVTY PAY-REC	19,653	18,727	18,727	1,168	19,895	2,221	20,948
53 1512	SOCIAL SEC CONTRIB-RECPT	66,447	70,753	73,989	8,125	82,114	8,125	82,114
53 1521	RETIREMENT CONTRIBUTION	0	0	471	0	471	0	471
53 1522	REG RETIRE CONTRIB-RECPT	61,983	54,114	56,932	17,721	74,653	17,721	74,653
53 1562	MED INS CONTRIB-RECPTS	50,224	57,810	61,242	422	61,664	422	61,664
53 1572	UNEMP COMP PAYMENT TO ES	1,914	0	0	0	0	0	0
53 1651	COMPENSATION TO BOARD ME	210	550	550	0	550	0	550
TOTAL PERSONAL SERVICES		1,089,622	1,150,970	1,286,957	27,436	1,314,393	28,489	1,315,446
53 2140	INFORMATN TECHNOLOGY SVC	64,120	0	0	0	0	0	0
53 2170	ADMIN SERVICES	5,319	0	0	0	0	0	0
53 2184	JANITORIAL SER AGREEMENT	5,100	5,000	5,000	0	5,000	0	5,000
53 2185	WASTE REM/RECY SER AGREE	15	0	15	0	15	0	15
53 2186	SECURITY SERVICE AGREE	425	600	600	0	600	0	600
53 2199	MISC CONTRACTUAL SERVICE	0	75	75	0	75	0	75
53 2400	MAINTENANCE AGREEMENTS	3,350	1,000	4,300	0	4,300	0	4,300
53 2500	RENTALS/LEASES	51,651	53,310	54,310	600	54,910	1,700	56,010
53 2700	TRAVEL&OTHER EMPLOYEE EX	86,069	80,142	80,142	0	80,142	0	80,142
53 2800	COMMUNICATION&DATA PROC	11,681	13,782	15,232	0	15,232	0	15,232
53 2900	OTHER SERVICES	6,960	6,300	11,400	0	11,400	0	11,400
TOTAL PURCHASED SERVICES		234,690	160,209	171,074	600	171,674	1,700	172,774
53 3100	GENERAL ADMIN SUPPLIES	4,983	4,250	8,800	0	8,800	0	8,800
53 3200	FACILITY & HARDWARE SUPP	71	500	500	0	500	0	500
53 3900	OTHER MATERIALS & SUPP	0	950	1,750	0	1,750	0	1,750
TOTAL SUPPLIES		5,054	5,700	11,050	0	11,050	0	11,050
53 4500	EQUIPMENT	-12,898	5,273	12,993	0	12,993	0	12,993
53 4600	ART. OTHER ARTIFACTS&LIT	273	0	500	0	500	0	500
TOTAL PROPERTY, PLANT & EQUIPMT		-12,625	5,273	13,493	0	13,493	0	13,493
53 5800	OTHER ADMINISTRATIVE EXP	13,897	10,450	12,450	0	12,450	0	12,450
TOTAL OTHER EXPENSES & ADJUSTMEN		13,897	10,450	12,450	0	12,450	0	12,450

## Fund Detail

### 24600 Commerce - Special

2821 Credit Union Supervision

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	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	1,190	0	0	0	0	0	0
53 8110	TRF-BDGT CODE 14600	24,105	24,105	24,105	0	24,105	0	24,105
TOTAL INTRAGOVERNMENTAL TRANSACT		25,295	24,105	24,105	0	24,105	0	24,105
TOTAL REQUIREMENTS		1,355,933	1,356,707	1,519,129	28,036	1,547,165	30,189	1,549,318
ESTIMATED RECEIPTS								
43 4320	SALE OF EQUIPMENT	10	0	0	0	0	0	0
43 5400	INSPEC/INVESTIGA/EXAM FEE	1,164,375	1,356,457	1,492,444	28,036	1,520,480	30,189	1,522,633
43 5500	FINES, PENAL, ASSESS FEE	0	250	250	0	250	0	250
43 7990	OTHER MISC REV-PROGRAM	1,250	0	0	0	0	0	0
TOTAL RECEIPTS		1,165,635	1,356,707	1,492,694	28,036	1,520,730	30,189	1,522,883
CHANGE IN FUND BALANCE		-190,298	0	-26,435	0	-26,435	0	-26,435

## Fund Detail

### 24600 Commerce - Special 2851 Cemetery 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 1212	SPA-REG SALARIES-RECPT	127,879	143,571	143,571	0	143,571	0	143,571
53 1291	RES SPA MER SAL INC-REC	0	69	69	0	69	0	69
53 1462	EPA&SPA-LONGVTY PAY-REC	3,811	4,354	4,354	-334	4,020	-334	4,020
53 1512	SOCIAL SEC CONTRIB-RECPT	9,479	11,102	11,102	-119	10,983	-119	10,983
53 1522	REG RETIRE CONTRIB-RECPT	8,981	9,211	9,211	1,040	10,251	1,040	10,251
53 1562	MED INS CONTRIB-RECPTS	11,244	11,562	11,562	0	11,562	0	11,562
53 1651	COMPENSATION TO BOARD ME	540	412	412	0	412	0	412
TOTAL PERSONAL SERVICES		161,934	180,281	180,281	587	180,868	587	180,868
53 2110	LEGAL SERVICES	1,129	3,995	3,995	0	3,995	0	3,995
53 2199	MISC CONTRACTUAL SERVICE	0	600	600	0	600	0	600
53 2400	MAINTENANCE AGREEMENTS	670	830	930	0	930	0	930
53 2500	RENTALS/LEASES	12,055	11,614	13,477	0	13,477	0	13,477
53 2700	TRAVEL&OTHER EMPLOYEE EX	9,919	13,572	18,322	0	18,322	0	18,322
53 2800	COMMUNICATION&DATA PROC	6,503	3,303	8,203	0	8,203	0	8,203
53 2900	OTHER SERVICES	265	62	400	0	400	0	400
TOTAL PURCHASED SERVICES		30,541	33,976	45,927	0	45,927	0	45,927
53 3100	GENERAL ADMIN SUPPLIES	580	1,400	1,700	0	1,700	0	1,700
53 3900	OTHER MATERIALS & SUPP	74	105	105	0	105	0	105
TOTAL SUPPLIES		654	1,505	1,805	0	1,805	0	1,805
53 4500	EQUIPMENT	10	325	325	0	325	0	325
TOTAL PROPERTY, PLANT & EQUIPMT		10	325	325	0	325	0	325
53 5800	OTHER ADMINISTRATIVE EXP	15	225	275	0	275	0	275
TOTAL OTHER EXPENSES & ADJUSTMEN		15	225	275	0	275	0	275
53 8010	DEPENDENT CARE-OP TFR	179	0	0	0	0	0	0
53 8110	TRF-BDGT CODE 14600	4,795	4,795	4,795	0	4,795	0	4,795
TOTAL INTRAGOVERNMENTAL TRANSACT		4,974	4,795	4,795	0	4,795	0	4,795

## Fund Detail

### 24600 Commerce - Special

2851 Cemetery 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		198,128	221,107	233,408	587	233,995	587	233,995
-----								
ESTIMATED RECEIPTS								
-----								
43	5100 BUSINESS LICENSE FEES	112,211	43,446	92,111	587	92,698	587	92,698
43	5300 CERTIFICATION FEES	12,895	3,965	10,000	0	10,000	0	10,000
43	5500 FINES, PENAL, ASSESS FEE	128,955	173,696	131,297	0	131,297	0	131,297
43	7990 OTHER MISC REV-PROGRAM	214	0	0	0	0	0	0
-----								
TOTAL RECEIPTS		254,275	221,107	233,408	587	233,995	587	233,995
-----								
CHANGE IN FUND BALANCE		56,147	0	0	0	0	0	0

## Summary by Purpose

### 54600 Commerce - 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								
5211	UTILITIES-COMMISSION STA	5,088,592	6,065,445	6,190,318	23,768	6,214,086	26,911	6,217,229
5217	UTILITIES-GAS PIPELINES	486,612	484,690	484,690	1,287	485,977	1,287	485,977
5221	UTILITIES-PUBLIC STAFF	6,770,038	7,419,277	7,679,014	40,904	7,719,918	47,047	7,726,061
5811	STATE BANKING COMMISSION	8,531,729	9,952,700	11,485,343	97,782	11,583,125	183,999	11,669,342
5881	ABC COMMISSION	3,132,826	3,481,433	3,943,658	41,126	3,984,784	47,403	3,991,061
5882	ABC-WAREHOUSE	3,799,272	3,702,380	4,871,713	113,884	4,985,597	314,884	5,186,597
TOTAL REQUIREMENTS		27,809,069	31,105,925	34,654,736	318,751	34,973,487	621,531	35,276,267
ESTIMATED RECEIPTS								
5211	UTILITIES-COMMISSION STA	5,106,698	6,065,445	6,189,242	23,768	6,213,010	26,911	6,216,153
5217	UTILITIES-GAS PIPELINES	582,766	484,690	484,690	1,287	485,977	1,287	485,977
5221	UTILITIES-PUBLIC STAFF	6,770,218	7,419,277	7,676,761	40,904	7,717,665	47,047	7,723,808
5811	STATE BANKING COMMISSION	9,781,018	9,849,983	11,495,573	97,782	11,593,355	183,999	11,679,572
5881	ABC COMMISSION	3,398,189	3,481,433	3,662,558	41,126	3,703,684	46,403	3,708,961
5882	ABC-WAREHOUSE	3,913,616	3,702,380	3,702,380	0	3,702,380	0	3,702,380
TOTAL RECEIPTS		29,552,505	31,003,208	33,211,204	204,867	33,416,071	305,647	33,516,851
CHANGE IN FUND BALANCE		1,743,436	-102,717	-1,443,532	-113,884	-1,557,416	-315,884	-1,759,416

## Summary by Account

### 54600 Commerce - 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 1112	EPA-REG SALARIES-RECPT	1,039,123	1,162,111	1,255,426	0	1,255,426	0	1,255,426
53 1212	SPA-REG SALARIES-RECPT	13,584,935	15,926,677	17,057,394	0	17,057,394	0	17,057,394
53 1291	RES SPA MER SAL INC-REC	0	1,270	1,270	0	1,270	0	1,270
53 1312	REG(N S) TEMP WAGES-RECP	4,813	15,052	15,052	0	15,052	0	15,052
53 1462	EPA&SPA-LONGVTY PAY-REC	324,376	330,486	330,486	22,320	352,806	43,100	373,586
53 1512	SOCIAL SEC CONTRIB-RECPT	1,088,063	1,308,470	1,330,014	72,071	1,402,085	72,071	1,402,085
53 1522	REG RETIRE CONTRIB-RECPT	1,013,156	1,205,729	1,224,935	82,604	1,307,539	82,604	1,307,539
53 1562	MED INS CONTRIB-RECPTS	905,781	1,128,164	1,151,182	8,872	1,160,054	8,872	1,160,054
53 1622	SEVERANCE PAYMENTS-RECEI	0	12,530	12,530	0	12,530	0	12,530
53 1628	SHORT TERM DISB PYT-RECP	6,000	0	0	0	0	0	0
53 1651	COMPENSATION TO BOARD ME	1,455	3,194	3,194	0	3,194	0	3,194
TOTAL PERSONAL SERVICES		17,967,702	21,093,683	22,381,483	185,867	22,567,350	206,647	22,588,130
53 2110	LEGAL SERVICES	358,622	452,500	490,000	10,000	500,000	10,000	500,000
53 2120	FINAN/AUDIT SERVICES	244,359	315,000	345,000	0	345,000	0	345,000
53 2140	INFORMATN TECHNOLOGY SVC	865,413	649,816	936,858	-446,000	490,858	-670,000	266,858
53 2143	LAN SUPPORT SERVICES	6,241	30,000	30,000	0	30,000	0	30,000
53 2146	MAINFRAME SUPPORT SVC	4,500	0	0	0	0	0	0
53 2170	ADMIN SERVICES	199,594	55,650	55,650	0	55,650	0	55,650
53 2183	LABORATORY SER AGREEMENT	200	1,000	1,000	0	1,000	0	1,000
53 2184	JANITORIAL SER AGREEMENT	10,970	12,781	12,781	0	12,781	0	12,781
53 2185	WASTE REM/RECY SER AGREE	3,398	3,525	6,225	0	6,225	0	6,225
53 2186	SECURITY SERVICE AGREE	5,637	6,100	6,150	0	6,150	0	6,150
53 2187	PEST CONTROL AGREEMENT	2,580	1,500	3,000	0	3,000	0	3,000
53 2188	LAWNS & GROUNDS SER AGRE	42,923	35,000	50,000	0	50,000	0	50,000
53 2192	HONORARIUMS	0	625	625	0	625	0	625
53 2199	MISC CONTRACTUAL SERVICE	3,817,707	3,637,966	4,809,966	113,884	4,923,850	313,884	5,123,850
53 2200	UTILITY/ENERGY SERVICES	30,450	31,875	33,375	0	33,375	1,000	34,375
53 2300	REPAIR SERVICES	36,385	37,245	121,845	0	121,845	0	121,845
53 2400	MAINTENANCE AGREEMENTS	94,505	154,004	164,004	0	164,004	1,000	165,004
53 2500	RENTALS/LEASES	1,092,287	1,138,810	1,143,385	0	1,143,385	19,000	1,162,385
53 2700	TRAVEL&OTHER EMPLOYEE EX	939,338	980,923	1,114,337	0	1,114,337	0	1,114,337
53 2800	COMMUNICATION&DATA PROC	416,046	560,557	592,798	5,000	597,798	30,000	622,798
53 2900	OTHER SERVICES	131,080	157,367	188,517	0	188,517	5,000	193,517
TOTAL PURCHASED SERVICES		8,302,235	8,262,244	10,105,516	-317,116	9,788,400	-290,116	9,815,400



## Summary by Account

### 54600 Commerce - 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)
53 3100	GENERAL ADMIN SUPPLIES	95,372	103,192	115,292	0	115,292	5,000	120,292
53 3200	FACILITY & HARDWARE SUPP	7,276	5,200	13,200	0	13,200	0	13,200
53 3300	VEHICLE/EQUIP OPER SUPPL	195	1,450	1,450	0	1,450	0	1,450
53 3700	RESEARCH/DEVELOP&ED SUP	17,050	20,375	20,375	0	20,375	0	20,375
53 3900	OTHER MATERIALS & SUPP	6,057	19,945	19,945	0	19,945	0	19,945
TOTAL SUPPLIES		125,950	150,162	170,262	0	170,262	5,000	175,262
53 4400	OTHER STRUCTURES&IMPROVE	2,250	0	68,875	0	68,875	0	68,875
53 4500	EQUIPMENT	408,432	534,332	533,549	150,000	683,549	15,000	548,549
53 4600	ART. OTHER ARTIFACTS&LIT	78,762	91,315	101,315	0	101,315	0	101,315
53 4700	INTANGIBLE ASSETS	53,654	186,700	231,700	0	231,700	0	231,700
TOTAL PROPERTY, PLANT & EQUIPMT		543,098	812,347	935,439	150,000	1,085,439	15,000	950,439
53 5100	LEGAL, LICENSE&PERMIT CST	0	10,495	10,495	0	10,495	0	10,495
53 5600	ASSET & OTHER ADJUSTMENT	10,558	9,246	9,246	0	9,246	0	9,246
53 5800	OTHER ADMINISTRATIVE EXP	217,379	216,393	238,393	295,000	533,393	800,000	1,038,393
53 5900	OTHER EXPENSES	55,101	7,225	302,225	5,000	307,225	-115,000	187,225
TOTAL OTHER EXPENSES & ADJUSTMEN		283,038	243,359	560,359	300,000	860,359	685,000	1,245,359
53 6481	RESERVE FOR REPAIRS	0	58,100	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE		0	58,100	0	0	0	0	0
53 7163	RES FRINGE BENEFITS REC	0	438	438	0	438	0	438
TOTAL RESERVES		0	438	438	0	438	0	438
53 8010	DEPENDENT CARE-OP TFR	17,021	3,000	3,000	0	3,000	0	3,000
53 8030	FINE/PENALTY/FORFEIT-TRA	74,421	0	0	0	0	0	0
53 8110	TRF-BDGT CODE 14600	495,604	482,592	498,239	0	498,239	0	498,239
TOTAL INTRAGOVERNMENTAL TRANSACT		587,046	485,592	501,239	0	501,239	0	501,239

## Summary by Account

### 54600 Commerce - 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)
TOTAL REQUIREMENTS		27,809,069	31,105,925	34,654,736	318,751	34,973,487	621,531	35,276,267
-----								
ESTIMATED RECEIPTS								
-----								
43	4133	POSTAGE, FRGHT & DELIVERY	170	0	0	0	0	0
43	4134	PRINT, BIND & DUPLIC SVC	16,649	25,288	25,188	100	25,288	100
43	4190	OTHER SALES & SERVICES	0	86,754	86,754	0	86,754	0
43	4310	SALE OF PUBLICATIONS	3,219	22,653	22,553	100	22,653	100
43	4320	SALE OF EQUIPMENT	4	1,600	1,500	0	1,500	0
43	4321	SALE OF SURPLUS PROPERTY	229	0	0	100	100	100
43	5100	BUSINESS LICENSE FEES	3,645,110	2,337,900	3,514,000	13,300	3,527,300	64,300
43	5300	CERTIFICATION FEES	109,985	90,000	250,000	0	250,000	0
43	5400	INSPEC/INVESTIGA/EXAM FEE	5,862,438	6,973,229	7,362,103	79,182	7,441,285	109,399
43	5500	FINES, PENAL, ASSESS FEE	7,481,937	7,578,868	7,670,131	41,126	7,711,257	46,403
43	5900	OTHER LIC, FEES/PERMITS	49,218	106,122	117,000	5,000	122,000	10,000
43	7990	OTHER MISC REV-PROGRAM	66,872	100	0	0	0	0
43	7992	IMP/PETTY CASH RE-DEPOSI	350	360	360	0	360	0
43	7995	OTHER MISC REV-GENERAL	5,000	0	0	0	0	0
43	8165	TRF FROM 64605	12,088,894	13,605,861	13,987,142	65,959	14,053,101	75,245
53	8341	PRIOR YR REFUNDS	26	0	0	0	0	0
53	8392	CONTRACT REIMB.	0	28,650	28,650	0	28,650	0
53	8822	GAS PIPELINE SAFETY	222,404	145,823	145,823	0	145,823	0
-----								
TOTAL RECEIPTS		29,552,505	31,003,208	33,211,204	204,867	33,416,071	305,647	33,516,851
-----								
CHANGE IN FUND BALANCE		1,743,436	-102,717	-1,443,532	-113,884	-1,557,416	-315,884	-1,759,416

## Position Counts Summary by Purpose

### 54600 Commerce - 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								
5211	UTILITIES-COMMISSION STA	58.00	58.00	58.00	.00	58.00	.00	58.00
5217	UTILITIES-GAS PIPELINES	6.00	6.00	6.00	.00	6.00	.00	6.00
5221	UTILITIES-PUBLIC STAFF	89.00	89.00	89.00	.00	89.00	.00	89.00
5811	STATE BANKING COMMISSION	102.00	102.00	102.00	.00	102.00	.00	102.00
5881	ABC COMMISSION	46.00	46.00	46.00	.00	46.00	.00	46.00
TOTAL REQUIREMENTS		301.00	301.00	301.00	.00	301.00	.00	301.00

## Position Counts Summary by Account

### 54600 Commerce - 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	1112 EPA-REG SALARIES-RECPT	11.00	11.00	11.00	.00	11.00	.00	11.00
53	1212 SPA-REG SALARIES-RECPT	290.00	290.00	290.00	.00	290.00	.00	290.00
TOTAL REQUIREMENTS		301.00	301.00	301.00	.00	301.00	.00	301.00

---

## Fund Detail

### 54600 Commerce - Enterprise

#### 5211 Utilities - Commission 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 1112	EPA-REG SALARIES-RECPT	722,735	828,322	826,576	0	826,576	0	826,576
53 1212	SPA-REG SALARIES-RECPT	2,567,642	2,890,404	3,015,947	0	3,015,947	0	3,015,947
53 1312	REG(N S) TEMP WAGES-RECPT	2,983	0	0	0	0	0	0
53 1462	EPA&SPA-LONGVTY PAY-REC	98,221	86,512	86,512	1,394	87,906	4,537	91,049
53 1512	SOCIAL SEC CONTRIB-RECPT	238,238	285,894	285,894	8,060	293,954	8,060	293,954
53 1522	REG RETIRE CONTRIB-RECPT	231,048	263,897	263,897	10,460	274,357	10,460	274,357
53 1562	MED INS CONTRIB-RECPTS	185,580	219,678	219,678	3,854	223,532	3,854	223,532
TOTAL PERSONAL SERVICES		4,046,447	4,574,707	4,698,504	23,768	4,722,272	26,911	4,725,415
53 2110	LEGAL SERVICES	20,408	115,000	115,000	0	115,000	0	115,000
53 2140	INFORMATN TECHNOLOGY SVC	12,488	110,000	110,000	0	110,000	0	110,000
53 2143	LAN SUPPORT SERVICES	5,708	30,000	30,000	0	30,000	0	30,000
53 2146	MAINFRAME SUPPORT SVC	4,500	0	0	0	0	0	0
53 2170	ADMIN SERVICES	2,190	20,800	20,800	0	20,800	0	20,800
53 2185	WASTE REM/RECY SER AGREE	72	0	0	0	0	0	0
53 2192	HONORARIUMS	0	625	625	0	625	0	625
53 2199	MISC CONTRACTUAL SERVICE	47,556	30,000	30,000	0	30,000	0	30,000
53 2300	REPAIR SERVICES	741	7,400	7,400	0	7,400	0	7,400
53 2400	MAINTENANCE AGREEMENTS	68,376	132,284	132,284	0	132,284	0	132,284
53 2500	RENTALS/LEASES	330,252	384,705	384,705	0	384,705	0	384,705
53 2700	TRAVEL&OTHER EMPLOYEE EX	60,680	97,625	97,625	0	97,625	0	97,625
53 2800	COMMUNICATION&DATA PROC	79,269	136,216	136,216	0	136,216	0	136,216
53 2900	OTHER SERVICES	22,188	34,395	34,395	0	34,395	0	34,395
TOTAL PURCHASED SERVICES		654,428	1,099,050	1,099,050	0	1,099,050	0	1,099,050
53 3100	GENERAL ADMIN SUPPLIES	21,904	34,275	34,275	0	34,275	0	34,275
53 3200	FACILITY & HARDWARE SUPP	22	0	0	0	0	0	0
53 3300	VEHICLE/EQUIP OPER SUPPL	86	0	0	0	0	0	0
53 3900	OTHER MATERIALS & SUPP	327	2,800	2,800	0	2,800	0	2,800
TOTAL SUPPLIES		22,339	37,075	37,075	0	37,075	0	37,075
53 4500	EQUIPMENT	38,005	62,749	62,749	0	62,749	0	62,749
53 4600	ART. OTHER ARTIFACTS&LIT	27,057	31,500	31,500	0	31,500	0	31,500
53 4700	INTANGIBLE ASSETS	20,303	41,500	41,500	0	41,500	0	41,500
TOTAL PROPERTY, PLANT & EQUIPMT		85,365	135,749	135,749	0	135,749	0	135,749
53 5800	OTHER ADMINISTRATIVE EXP	98,742	111,800	111,800	0	111,800	0	111,800

## Fund Detail

### 54600 Commerce - Enterprise

5211 Utilities - Commission 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	5900 OTHER EXPENSES	179	295	295	0	295	0	295
TOTAL OTHER EXPENSES & ADJUSTMEN		98,921	112,095	112,095	0	112,095	0	112,095
53	8010 DEPENDENT CARE-OP TFR	4,039	0	0	0	0	0	0
53	8030 FINE/PENALTY/FORFEIT-TRA	68,421	0	0	0	0	0	0
53	8110 TRF-BDGT CODE 14600	108,632	106,769	107,845	0	107,845	0	107,845
TOTAL INTRAGOVERNMENTAL TRANSACT		181,092	106,769	107,845	0	107,845	0	107,845
TOTAL REQUIREMENTS		5,088,592	6,065,445	6,190,318	23,768	6,214,086	26,911	6,217,229
ESTIMATED RECEIPTS								
43	4134 PRINT, BIND & DUPLIC SVC	15,559	23,000	23,000	0	23,000	0	23,000
43	4310 SALE OF PUBLICATIONS	720	4,000	4,000	0	4,000	0	4,000
43	4321 SALE OF SURPLUS PROPERTY	98	0	0	0	0	0	0
43	5500 FINES, PENAL, ASSESS FEE	106,336	93,068	93,068	0	93,068	0	93,068
43	5900 OTHER LIC,FEES/PERMITS	968	67,000	67,000	0	67,000	0	67,000
43	7990 OTHER MISC REV-PROGRAM	24,546	0	0	0	0	0	0
43	7992 IMP/PETTY CASH RE-DEPOSI	0	10	10	0	10	0	10
43	8165 TRF FROM 64605	4,958,445	5,849,717	5,973,514	23,768	5,997,282	26,911	6,000,425
53	8341 PRIOR YR REFUNDS	26	0	0	0	0	0	0
53	8392 CONTRACT REIMB.	0	28,650	28,650	0	28,650	0	28,650
TOTAL RECEIPTS		5,106,698	6,065,445	6,189,242	23,768	6,213,010	26,911	6,216,153
CHANGE IN FUND BALANCE		18,106	0	-1,076	0	-1,076	0	-1,076

## Fund Detail

### 54600 Commerce - Enterprise

#### 5217 Utilities - Gas Pipelines

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	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	307,886	325,086	325,086	0	325,086	0	325,086
53	1462 EPA&SPA-LONGVTY PAY-REC	4,877	4,770	4,770	758	5,528	758	5,528
53	1512 SOCIAL SEC CONTRIB-RECPT	23,485	24,756	24,756	114	24,870	114	24,870
53	1522 REG RETIRE CONTRIB-RECPT	21,330	22,797	22,797	415	23,212	415	23,212
53	1562 MED INS CONTRIB-RECPTS	22,488	23,124	23,124	0	23,124	0	23,124
TOTAL PERSONAL SERVICES		380,066	400,533	400,533	1,287	401,820	1,287	401,820
53	2143 LAN SUPPORT SERVICES	533	0	0	0	0	0	0
53	2199 MISC CONTRACTUAL SERVICE	14,000	50	50	0	50	0	50
53	2300 REPAIR SERVICES	0	275	275	0	275	0	275
53	2400 MAINTENANCE AGREEMENTS	0	150	150	0	150	0	150
53	2500 RENTALS/LEASES	23,390	2,160	2,160	0	2,160	0	2,160
53	2700 TRAVEL&OTHER EMPLOYEE EX	47,920	53,721	53,721	0	53,721	0	53,721
53	2800 COMMUNICATION&DATA PROC	6,705	7,790	7,790	0	7,790	0	7,790
53	2900 OTHER SERVICES	883	2,190	2,190	0	2,190	0	2,190
TOTAL PURCHASED SERVICES		93,431	66,336	66,336	0	66,336	0	66,336
53	3100 GENERAL ADMIN SUPPLIES	599	950	950	0	950	0	950
53	3700 RESEARCH/DEVELOP&ED SUP	0	375	375	0	375	0	375
TOTAL SUPPLIES		599	1,325	1,325	0	1,325	0	1,325
53	4500 EQUIPMENT	183	5,750	5,750	0	5,750	0	5,750
TOTAL PROPERTY, PLANT & EQUIPMT		183	5,750	5,750	0	5,750	0	5,750
53	5600 ASSET & OTHER ADJUSTMENT	10,558	9,246	9,246	0	9,246	0	9,246
53	5800 OTHER ADMINISTRATIVE EXP	1,550	1,500	1,500	0	1,500	0	1,500
TOTAL OTHER EXPENSES & ADJUSTMEN		12,108	10,746	10,746	0	10,746	0	10,746
53	8010 DEPENDENT CARE-OP TFR	225	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		225	0	0	0	0	0	0





## Fund Detail

### 54600 Commerce - Enterprise

#### 5221 Utilities - Public 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 1112	EPA-REG SALARIES-RECPT	109,934	115,980	115,980	0	115,980	0	115,980
53 1212	SPA-REG SALARIES-RECPT	4,801,029	5,358,435	5,608,685	0	5,608,685	0	5,608,685
53 1462	EPA&SPA-LONGVTY PAY-REC	125,945	130,321	130,321	4,654	134,975	10,797	141,118
53 1512	SOCIAL SEC CONTRIB-RECPT	367,043	420,588	422,431	15,506	437,937	15,506	437,937
53 1522	REG RETIRE CONTRIB-RECPT	340,458	382,607	384,250	24,492	408,742	24,492	408,742
53 1562	MED INS CONTRIB-RECPTS	272,440	343,006	346,754	-3,748	343,006	-3,748	343,006
53 1628	SHORT TERM DISB PYT-RECP	6,000	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		6,022,849	6,750,937	7,008,421	40,904	7,049,325	47,047	7,055,468
53 2170	ADMIN SERVICES	113,453	13,850	13,850	0	13,850	0	13,850
53 2185	WASTE REM/RECY SER AGREE	0	25	25	0	25	0	25
53 2300	REPAIR SERVICES	0	2,395	2,395	0	2,395	0	2,395
53 2400	MAINTENANCE AGREEMENTS	10,793	1,380	1,380	0	1,380	0	1,380
53 2500	RENTALS/LEASES	275,927	267,065	258,890	0	258,890	0	258,890
53 2700	TRAVEL&OTHER EMPLOYEE EX	37,556	55,779	55,779	0	55,779	0	55,779
53 2800	COMMUNICATION&DATA PROC	47,640	58,522	63,130	0	63,130	0	63,130
53 2900	OTHER SERVICES	21,221	22,941	22,941	0	22,941	0	22,941
TOTAL PURCHASED SERVICES		506,590	421,957	418,390	0	418,390	0	418,390
53 3100	GENERAL ADMIN SUPPLIES	11,907	11,767	11,767	0	11,767	0	11,767
53 3900	OTHER MATERIALS & SUPP	1,462	2,420	2,420	0	2,420	0	2,420
TOTAL SUPPLIES		13,369	14,187	14,187	0	14,187	0	14,187
53 4500	EQUIPMENT	43,095	46,533	50,100	0	50,100	0	50,100
53 4600	ART. OTHER ARTIFACTS&LIT	17,926	16,965	16,965	0	16,965	0	16,965
53 4700	INTANGIBLE ASSETS	5,017	14,500	14,500	0	14,500	0	14,500
TOTAL PROPERTY, PLANT & EQUIPMT		66,038	77,998	81,565	0	81,565	0	81,565
53 5800	OTHER ADMINISTRATIVE EXP	15,213	17,943	17,943	0	17,943	0	17,943
53 5900	OTHER EXPENSES	137	180	180	0	180	0	180
TOTAL OTHER EXPENSES & ADJUSTMEN		15,350	18,123	18,123	0	18,123	0	18,123
53 8010	DEPENDENT CARE-OP TFR	6,723	0	0	0	0	0	0
53 8110	TRF-BDGT CODE 14600	139,119	136,075	138,328	0	138,328	0	138,328
TOTAL INTRAGOVERNMENTAL TRANSACT		145,842	136,075	138,328	0	138,328	0	138,328

## Fund Detail

### 54600 Commerce - Enterprise

5221 Utilities - Public 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)
-----								
TOTAL REQUIREMENTS		6,770,038	7,419,277	7,679,014	40,904	7,719,918	47,047	7,726,061
-----								
ESTIMATED RECEIPTS								
-----								
43	4134 PRINT, BIND & DUPLIC SVC	131	2,000	2,000	0	2,000	0	2,000
43	8165 TRF FROM 64605	6,770,087	7,417,277	7,674,761	40,904	7,715,665	47,047	7,721,808
-----								
TOTAL RECEIPTS		6,770,218	7,419,277	7,676,761	40,904	7,717,665	47,047	7,723,808
-----								
CHANGE IN FUND BALANCE		180	0	-2,253	0	-2,253	0	-2,253

## Fund Detail

### 54600 Commerce - Enterprise

5811 State Banking 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 1112	EPA-REG SALARIES-RECPT	109,279	115,289	210,350	0	210,350	0	210,350
53 1212	SPA-REG SALARIES-RECPT	4,333,958	5,607,619	6,103,418	0	6,103,418	0	6,103,418
53 1291	RES SPA MER SAL INC-REC	0	1,270	1,270	0	1,270	0	1,270
53 1312	REG(N S) TEMP WAGES-RECP	1,830	15,052	15,052	0	15,052	0	15,052
53 1462	EPA&SPA-LONGVTY PAY-REC	66,696	75,784	75,784	11,818	87,602	18,035	93,819
53 1512	SOCIAL SEC CONTRIB-RECPT	333,652	436,541	450,274	33,881	484,155	33,881	484,155
53 1522	REG RETIRE CONTRIB-RECPT	307,577	404,609	416,852	33,952	450,804	33,952	450,804
53 1562	MED INS CONTRIB-RECPTS	287,216	378,561	393,977	-869	393,108	-869	393,108
53 1622	SEVERANCE PAYMENTS-RECEI	0	12,530	12,530	0	12,530	0	12,530
53 1651	COMPENSATION TO BOARD ME	1,245	2,530	2,530	0	2,530	0	2,530
TOTAL PERSONAL SERVICES		5,441,453	7,049,785	7,682,037	78,782	7,760,819	84,999	7,767,036
53 2110	LEGAL SERVICES	277,537	312,000	332,000	10,000	342,000	10,000	342,000
53 2120	FINAN/AUDIT SERVICES	244,359	315,000	345,000	0	345,000	0	345,000
53 2140	INFORMATN TECHNOLOGY SVC	691,000	289,816	670,000	-446,000	224,000	-670,000	0
53 2170	ADMIN SERVICES	62,349	15,000	15,000	0	15,000	0	15,000
53 2185	WASTE REM/RECY SER AGREE	93	300	2,500	0	2,500	0	2,500
53 2199	MISC CONTRACTUAL SERVICE	2,754	35,100	35,100	0	35,100	0	35,100
53 2300	REPAIR SERVICES	133	2,800	2,800	0	2,800	0	2,800
53 2400	MAINTENANCE AGREEMENTS	8,103	8,900	10,900	0	10,900	0	10,900
53 2500	RENTALS/LEASES	442,233	460,700	468,950	0	468,950	19,000	487,950
53 2700	TRAVEL&OTHER EMPLOYEE EX	674,067	650,295	747,495	0	747,495	0	747,495
53 2800	COMMUNICATION&DATA PROC	121,843	160,000	163,000	5,000	168,000	30,000	193,000
53 2900	OTHER SERVICES	66,799	58,400	85,400	0	85,400	5,000	90,400
TOTAL PURCHASED SERVICES		2,591,270	2,308,311	2,878,145	-431,000	2,447,145	-606,000	2,272,145
53 3100	GENERAL ADMIN SUPPLIES	44,462	40,200	48,000	0	48,000	5,000	53,000
53 3200	FACILITY & HARDWARE SUPP	0	100	100	0	100	0	100
53 3300	VEHICLE/EQUIP OPER SUPPL	105	100	100	0	100	0	100
53 3900	OTHER MATERIALS & SUPP	2,031	5,000	5,000	0	5,000	0	5,000
TOTAL SUPPLIES		46,598	45,400	53,200	0	53,200	5,000	58,200
53 4500	EQUIPMENT	113,333	200,000	185,000	150,000	335,000	15,000	200,000
53 4600	ART. OTHER ARTIFACTS&LIT	12,166	10,000	15,000	0	15,000	0	15,000
53 4700	INTANGIBLE ASSETS	26,068	115,000	125,000	0	125,000	0	125,000
TOTAL PROPERTY, PLANT & EQUIPMT		151,567	325,000	325,000	150,000	475,000	15,000	340,000

## Fund Detail

### 54600 Commerce - Enterprise

5811 State Banking 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 5800	OTHER ADMINISTRATIVE EXP	97,215	81,000	103,000	295,000	398,000	800,000	903,000
53 5900	OTHER EXPENSES	53,307	2,000	297,000	5,000	302,000	-115,000	182,000
TOTAL OTHER EXPENSES & ADJUSTMEN		150,522	83,000	400,000	300,000	700,000	685,000	1,085,000
53 8010	DEPENDENT CARE-OP TFR	4,571	3,000	3,000	0	3,000	0	3,000
53 8030	FINE/PENALTY/FORFEIT-TRA	6,000	0	0	0	0	0	0
53 8110	TRF-BDGT CODE 14600	139,748	138,204	143,961	0	143,961	0	143,961
TOTAL INTRAGOVERNMENTAL TRANSACT		150,319	141,204	146,961	0	146,961	0	146,961
TOTAL REQUIREMENTS		8,531,729	9,952,700	11,485,343	97,782	11,583,125	183,999	11,669,342
ESTIMATED RECEIPTS								
43 4134	PRINT, BIND & DUPLIC SVC	327	100	0	100	100	100	100
43 4310	SALE OF PUBLICATIONS	2	100	0	100	100	100	100
43 4320	SALE OF EQUIPMENT	4	100	0	0	0	0	0
43 4321	SALE OF SURPLUS PROPERTY	131	0	0	100	100	100	100
43 5100	BUSINESS LICENSE FEES	3,356,692	2,337,900	3,514,000	13,300	3,527,300	64,300	3,578,300
43 5300	CERTIFICATION FEES	109,985	90,000	250,000	0	250,000	0	250,000
43 5400	INSPEC/INVESTIGA/EXAM FEE	5,789,913	6,948,161	7,326,573	79,182	7,405,755	109,399	7,435,972
43 5500	FINES, PENAL, ASSESS FEE	459,048	434,400	355,000	0	355,000	0	355,000
43 5900	OTHER LIC,FEES/PERMITS	48,250	39,122	50,000	5,000	55,000	10,000	60,000
43 7990	OTHER MISC REV-PROGRAM	16,666	100	0	0	0	0	0
TOTAL RECEIPTS		9,781,018	9,849,983	11,495,573	97,782	11,593,355	183,999	11,679,572
CHANGE IN FUND BALANCE		1,249,289	-102,717	10,230	0	10,230	0	10,230

## Fund Detail

### 54600 Commerce - Enterprise

5881 ABC 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	1112 EPA-REG SALARIES-RECPT	97,175	102,520	102,520	0	102,520	0	102,520
53	1212 SPA-REG SALARIES-RECPT	1,574,420	1,745,133	2,004,258	0	2,004,258	0	2,004,258
53	1462 EPA&SPA-LONGVTY PAY-REC	28,637	33,099	33,099	3,696	36,795	8,973	42,072
53	1512 SOCIAL SEC CONTRIB-RECPT	125,645	140,691	146,659	14,510	161,169	14,510	161,169
53	1522 REG RETIRE CONTRIB-RECPT	112,743	131,819	137,139	13,285	150,424	13,285	150,424
53	1562 MED INS CONTRIB-RECPTS	138,057	163,795	167,649	9,635	177,284	9,635	177,284
53	1651 COMPENSATION TO BOARD ME	210	664	664	0	664	0	664
TOTAL PERSONAL SERVICES		2,076,887	2,317,721	2,591,988	41,126	2,633,114	46,403	2,638,391
53	2110 LEGAL SERVICES	60,677	25,500	43,000	0	43,000	0	43,000
53	2140 INFORMATN TECHNOLOGY SVC	161,925	250,000	156,858	0	156,858	0	156,858
53	2170 ADMIN SERVICES	21,602	6,000	6,000	0	6,000	0	6,000
53	2183 LABORATORY SER AGREEMENT	200	1,000	1,000	0	1,000	0	1,000
53	2184 JANITORIAL SER AGREEMENT	10,970	12,781	12,781	0	12,781	0	12,781
53	2185 WASTE REM/RECY SER AGREE	3,233	3,200	3,700	0	3,700	0	3,700
53	2186 SECURITY SERVICE AGREE	5,637	6,100	6,150	0	6,150	0	6,150
53	2187 PEST CONTROL AGREEMENT	2,580	1,500	3,000	0	3,000	0	3,000
53	2188 LAWNS & GROUNDS SER AGRE	42,923	35,000	50,000	0	50,000	0	50,000
53	2199 MISC CONTRACTUAL SERVICE	6,864	10,500	20,500	0	20,500	0	20,500
53	2200 UTILITY/ENERGY SERVICES	30,450	31,875	33,375	0	33,375	1,000	34,375
53	2300 REPAIR SERVICES	25,510	8,000	31,500	0	31,500	0	31,500
53	2400 MAINTENANCE AGREEMENTS	1,793	7,290	13,290	0	13,290	0	13,290
53	2500 RENTALS/LEASES	20,485	24,180	28,680	0	28,680	0	28,680
53	2700 TRAVEL&OTHER EMPLOYEE EX	119,115	123,503	159,717	0	159,717	0	159,717
53	2800 COMMUNICATION&DATA PROC	159,511	195,362	222,662	0	222,662	0	222,662
53	2900 OTHER SERVICES	13,480	25,225	29,375	0	29,375	0	29,375
TOTAL PURCHASED SERVICES		686,955	767,016	821,588	0	821,588	1,000	822,588
53	3100 GENERAL ADMIN SUPPLIES	16,500	16,000	20,300	0	20,300	0	20,300
53	3200 FACILITY & HARDWARE SUPP	7,254	4,600	12,600	0	12,600	0	12,600
53	3300 VEHICLE/EQUIP OPER SUPPL	4	1,350	1,350	0	1,350	0	1,350
53	3700 RESEARCH/DEVELOP&ED SUP	17,050	20,000	20,000	0	20,000	0	20,000
53	3900 OTHER MATERIALS & SUPP	1,816	3,725	3,725	0	3,725	0	3,725
TOTAL SUPPLIES		42,624	45,675	57,975	0	57,975	0	57,975
53	4400 OTHER STRUCTURES&IMPROVE	0	0	68,875	0	68,875	0	68,875
53	4500 EQUIPMENT	186,776	181,300	186,950	0	186,950	0	186,950
53	4600 ART. OTHER ARTIFACTS&LIT	21,613	32,850	37,850	0	37,850	0	37,850

## Fund Detail

### 54600 Commerce - Enterprise

5881 ABC 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 4700	INTANGIBLE ASSETS	2,266	15,700	50,700	0	50,700	0	50,700
TOTAL PROPERTY, PLANT & EQUIPMT		210,655	229,850	344,375	0	344,375	0	344,375
53 5100	LEGAL, LICENSE&PERMIT CST	0	10,495	10,495	0	10,495	0	10,495
53 5800	OTHER ADMINISTRATIVE EXP	4,659	4,150	4,150	0	4,150	0	4,150
53 5900	OTHER EXPENSES	1,478	4,750	4,750	0	4,750	0	4,750
TOTAL OTHER EXPENSES & ADJUSTMEN		6,137	19,395	19,395	0	19,395	0	19,395
53 7163	RES FRINGE BENEFITS REC	0	232	232	0	232	0	232
TOTAL RESERVES		0	232	232	0	232	0	232
53 8010	DEPENDENT CARE-OP TFR	1,463	0	0	0	0	0	0
53 8110	TRF-BDGT CODE 14600	108,105	101,544	108,105	0	108,105	0	108,105
TOTAL INTRAGOVERNMENTAL TRANSACT		109,568	101,544	108,105	0	108,105	0	108,105
TOTAL REQUIREMENTS		3,132,826	3,481,433	3,943,658	41,126	3,984,784	47,403	3,991,061
ESTIMATED RECEIPTS								
43 4133	POSTAGE, FRGHT & DELIVERY	170	0	0	0	0	0	0
43 4134	PRINT, BIND & DUPLIC SVC	632	188	188	0	188	0	188
43 4310	SALE OF PUBLICATIONS	2,497	18,553	18,553	0	18,553	0	18,553
43 4320	SALE OF EQUIPMENT	0	1,500	1,500	0	1,500	0	1,500
43 5400	INSPEC/INVESTIGA/EXAM FEE	72,525	24,057	34,519	0	34,519	0	34,519
43 5500	FINES, PENAL, ASSESS FEE	3,291,355	3,436,785	3,607,448	41,126	3,648,574	46,403	3,653,851
43 7990	OTHER MISC REV-PROGRAM	25,660	0	0	0	0	0	0
43 7992	IMP/PETTY CASH RE-DEPOSI	350	350	350	0	350	0	350
43 7995	OTHER MISC REV-GENERAL	5,000	0	0	0	0	0	0

## Fund Detail

### 54600 Commerce - Enterprise

5881 ABC 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 RECEIPTS		3,398,189	3,481,433	3,662,558	41,126	3,703,684	46,403	3,708,961
-----								
CHANGE IN FUND BALANCE		265,363	0	-281,100	0	-281,100	-1,000	-282,100

## Fund Detail

### 54600 Commerce - Enterprise

5882 ABC Warehouse

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	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	3,746,533	3,562,316	4,724,316	113,884	4,838,200	313,884	5,038,200
53 2300	REPAIR SERVICES	10,001	16,375	77,475	0	77,475	0	77,475
53 2400	MAINTENANCE AGREEMENTS	5,440	4,000	6,000	0	6,000	1,000	7,000
53 2800	COMMUNICATION&DATA PROC	1,078	2,667	0	0	0	0	0
53 2900	OTHER SERVICES	6,509	14,216	14,216	0	14,216	0	14,216
TOTAL PURCHASED SERVICES		3,769,561	3,599,574	4,822,007	113,884	4,935,891	314,884	5,136,891
53 3200	FACILITY & HARDWARE SUPP	0	500	500	0	500	0	500
53 3900	OTHER MATERIALS & SUPP	421	6,000	6,000	0	6,000	0	6,000
TOTAL SUPPLIES		421	6,500	6,500	0	6,500	0	6,500
53 4400	OTHER STRUCTURES&IMPROVE	2,250	0	0	0	0	0	0
53 4500	EQUIPMENT	27,040	38,000	43,000	0	43,000	0	43,000
TOTAL PROPERTY, PLANT & EQUIPMT		29,290	38,000	43,000	0	43,000	0	43,000
53 6481	RESERVE FOR REPAIRS	0	58,100	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE		0	58,100	0	0	0	0	0
53 7163	RES FRINGE BENEFITS REC	0	206	206	0	206	0	206
TOTAL RESERVES		0	206	206	0	206	0	206
TOTAL REQUIREMENTS		3,799,272	3,702,380	4,871,713	113,884	4,985,597	314,884	5,186,597
ESTIMATED RECEIPTS								
43 4190	OTHER SALES & SERVICES	0	86,754	86,754	0	86,754	0	86,754
43 5100	BUSINESS LICENSE FEES	288,418	0	0	0	0	0	0
43 5400	INSPC/INVESTIGA/EXAM FEE	0	1,011	1,011	0	1,011	0	1,011
43 5500	FINES, PENAL, ASSESS FEE	3,625,198	3,614,615	3,614,615	0	3,614,615	0	3,614,615



## Fund Detail

### 54600 Commerce - Enterprise

5882 ABC Warehouse

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 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	3,913,616	3,702,380	3,702,380	0	3,702,380	0	3,702,380
-----								
	CHANGE IN FUND BALANCE	114,344	0	-1,169,333	-113,884	-1,283,217	-314,884	-1,484,217



## Summary by Account

### 54641 NC Education Lottery Proceeds

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	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 RETAILER COMMISSION	16,056,936	80,360,000	80,360,000	0	80,360,000	0	80,360,000
TOTAL PURCHASED SERVICES		16,056,936	80,360,000	80,360,000	0	80,360,000	0	80,360,000
53	5900 OTHER EXPENSES	118,974,197	581,175,000	581,175,000	0	581,175,000	0	581,175,000
TOTAL OTHER EXPENSES & ADJUSTMEN		118,974,197	581,175,000	581,175,000	0	581,175,000	0	581,175,000
53	8105 UNCLAIM PRIZES PAID TO S	1,207,697	4,305,000	4,305,000	0	4,305,000	0	4,305,000
53	8106 TRN TO ED LOTTERY RESERV	62,339,054	401,807,291	401,807,291	0	401,807,291	0	401,807,291
TOTAL INTRAGOVERNMENTAL TRANSACT		63,546,751	406,112,291	406,112,291	0	406,112,291	0	406,112,291
TOTAL REQUIREMENTS		198,577,884	1,067,647,291	1,067,647,291	0	1,067,647,291	0	1,067,647,291
ESTIMATED RECEIPTS								
43	3121 STIF INT INC-NONOP-PROGR	382,840	0	0	0	0	0	0
43	4700 LOTTERY TICKET SALES	215,427,542	1,067,647,291	1,067,647,291	0	1,067,647,291	0	1,067,647,291
43	5900 VENDOR FEES	1,042,258	0	0	0	0	0	0
43	7994 RETURNED CHECK FEE	1,974	0	0	0	0	0	0
TOTAL RECEIPTS		216,854,614	1,067,647,291	1,067,647,291	0	1,067,647,291	0	1,067,647,291
CHANGE IN FUND BALANCE		18,276,730	0	0	0	0	0	0

## Position Counts Summary by Purpose

### 54641 NC Education Lottery Proceeds

---

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (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

### 54641 NC Education Lottery Proceeds

---

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (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

### 54641 NC Education Lottery Proceeds

#### 5242 NCEL Proceeds -Transactions

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	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 RETAILER COMMISSION	16,056,936	80,360,000	80,360,000	0	80,360,000	0	80,360,000
TOTAL PURCHASED SERVICES		16,056,936	80,360,000	80,360,000	0	80,360,000	0	80,360,000
53	5900 OTHER EXPENSES	118,974,197	581,175,000	581,175,000	0	581,175,000	0	581,175,000
TOTAL OTHER EXPENSES & ADJUSTMEN		118,974,197	581,175,000	581,175,000	0	581,175,000	0	581,175,000
53	8105 UNCLAIM PRIZES PAID TO S	1,207,697	4,305,000	4,305,000	0	4,305,000	0	4,305,000
53	8106 TRN TO ED LOTTERY RESERV	62,339,054	401,807,291	401,807,291	0	401,807,291	0	401,807,291
TOTAL INTRAGOVERNMENTAL TRANSACT		63,546,751	406,112,291	406,112,291	0	406,112,291	0	406,112,291
TOTAL REQUIREMENTS		198,577,884	1,067,647,291	1,067,647,291	0	1,067,647,291	0	1,067,647,291
ESTIMATED RECEIPTS								
43	3121 STIF INT INC-NONOP-PROGR	382,840	0	0	0	0	0	0
43	4700 LOTTERY TICKET SALES	215,427,542	1,067,647,291	1,067,647,291	0	1,067,647,291	0	1,067,647,291
43	5900 VENDOR FEES	1,042,258	0	0	0	0	0	0
43	7994 RETURNED CHECK FEE	1,974	0	0	0	0	0	0
TOTAL RECEIPTS		216,854,614	1,067,647,291	1,067,647,291	0	1,067,647,291	0	1,067,647,291
CHANGE IN FUND BALANCE		18,276,730	0	0	0	0	0	0

## Summary by Purpose

### 54670 NC Education Lottery 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								
5261	ADMINISTRATION	18,729,936	52,385,209	52,385,209	0	52,385,209	0	52,385,209
TOTAL REQUIREMENTS		18,729,936	52,385,209	52,385,209	0	52,385,209	0	52,385,209
ESTIMATED RECEIPTS								
5261	ADMINISTRATION	453,206	52,385,209	52,385,209	0	52,385,209	0	52,385,209
TOTAL RECEIPTS		453,206	52,385,209	52,385,209	0	52,385,209	0	52,385,209
CHANGE IN FUND BALANCE		-18,276,730	0	0	0	0	0	0

## Summary by Account

### 54670 NC Education Lottery 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 1112	EPA-REG SALARIES-RECPT	3,843,209	10,788,098	10,788,098	0	10,788,098	0	10,788,098
53 1191	EPA RESERVES-SALARY INCR	0	1,091,444	1,091,444	0	1,091,444	0	1,091,444
53 1412	OT PAY - RECEIPTS	13,350	0	0	0	0	0	0
53 1512	SOCIAL SEC CONTRIB-RECPT	282,498	732,309	732,309	0	732,309	0	732,309
53 1522	REG RETIRE CONTRIB-RECPT	262,019	743,755	743,755	0	743,755	0	743,755
53 1562	MED INS CONTRIB-RECPTS	244,303	728,612	728,612	0	728,612	0	728,612
53 1575	EMPLOYEE ASSISTANCE PROG	1,545	0	0	0	0	0	0
53 1651	COMPENSATION TO BOARD ME	1,395	5,000	5,000	0	5,000	0	5,000
53 1660	CELLULAR PHONE STIPEND	0	63,000	63,000	0	63,000	0	63,000
53 1700	CHANGE IN ACCRD VACA	523,680	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		5,171,999	14,152,218	14,152,218	0	14,152,218	0	14,152,218
53 2110	LEGAL SERVICES	527,157	288,645	288,645	0	288,645	0	288,645
53 2120	FINANCIAL/AUDIT SERVICES	0	297,500	297,500	0	297,500	0	297,500
53 2133	EMPLOYEE/EMPLYMENT PHYSI	2,030	2,500	2,500	0	2,500	0	2,500
53 2140	OTH INFORMATION TECH SVC	16,481	0	0	0	0	0	0
53 2141	WAN SUPPORT SERVICES	1,412	0	0	0	0	0	0
53 2170	RETAILER COMMISSION	910,048	40,011	40,011	0	40,011	0	40,011
53 2181	WRKSHOP/CONF EXP-FOOD SE	516	0	0	0	0	0	0
53 2184	JANITORIAL SERVICES	7,388	43,535	43,535	0	43,535	0	43,535
53 2185	WASTE REM/RECY SER AGREEE	304	0	0	0	0	0	0
53 2186	SECURITY SERVICE AGREEME	830,956	705,161	705,161	0	705,161	0	705,161
53 2197	LOTTERY GAMING SYSTEMS	3,776,160	18,330,886	18,330,886	0	18,330,886	0	18,330,886
53 2199	MISC CONTRACTUAL SERVICE	548,953	714,000	714,000	0	714,000	0	714,000
53 2200		5,074	132,217	132,217	0	132,217	0	132,217
53 2300		38,375	0	0	0	0	0	0
53 2400		11,563	0	0	0	0	0	0
53 2500		514,322	878,847	878,847	0	878,847	0	878,847
53 2700		315,822	756,700	756,700	0	756,700	0	756,700
53 2800		3,005,944	12,753,952	12,753,952	0	12,753,952	0	12,753,952
53 2900		27,852	381,799	381,799	0	381,799	0	381,799
TOTAL PURCHASED SERVICES		10,540,357	35,325,753	35,325,753	0	35,325,753	0	35,325,753
53 3100		147,945	42,600	42,600	0	42,600	0	42,600
53 3200		23,841	1,000	1,000	0	1,000	0	1,000



## Summary by Account

### 54670 NC Education Lottery 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)
53 3300		1,432	12,080	12,080	0	12,080	0	12,080
53 3400		2,749	0	0	0	0	0	0
53 3500		1,772	0	0	0	0	0	0
53 3700		418	135,600	135,600	0	135,600	0	135,600
53 3900	OTHER MATERIAL & SUPPLIE	73,751	10,000	10,000	0	10,000	0	10,000
TOTAL SUPPLIES		251,908	201,280	201,280	0	201,280	0	201,280
53 4400		18,703	0	0	0	0	0	0
53 4500		1,471,297	1,061,500	1,061,500	0	1,061,500	0	1,061,500
53 4600		394	0	0	0	0	0	0
53 4700		77,524	14,000	14,000	0	14,000	0	14,000
TOTAL PROPERTY, PLANT & EQUIPMT		1,567,918	1,075,500	1,075,500	0	1,075,500	0	1,075,500
53 5100		119	0	0	0	0	0	0
53 5300		30,840	0	0	0	0	0	0
53 5400		76,198	555,458	555,458	0	555,458	0	555,458
53 5800		46,495	75,000	75,000	0	75,000	0	75,000
53 5900	OTHER EXPENSES	2,573	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		156,225	630,458	630,458	0	630,458	0	630,458
53 8010	FLEX SPEND ACCT SAV TRAN	2,017	0	0	0	0	0	0
53 8100	TFR TO DOA MOTOR FLEET	1,020,110	0	0	0	0	0	0
53 8102	TRANSFER TO COMMERCE	17,128	0	0	0	0	0	0
53 8104	COMPULSIVE GAMBLING	2,274	1,000,000	1,000,000	0	1,000,000	0	1,000,000
TOTAL INTRAGOVERNMENTAL TRANSACT		1,041,529	1,000,000	1,000,000	0	1,000,000	0	1,000,000
TOTAL REQUIREMENTS		18,729,936	52,385,209	52,385,209	0	52,385,209	0	52,385,209
ESTIMATED RECEIPTS								
43 3121	STIF INT INC-NONOP-PROGR	19,289	0	0	0	0	0	0



## Position Counts Summary by Purpose

### 54670 NC Education Lottery 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								
5261	ADMINISTRATION	195.00	225.00	225.00	.00	225.00	.00	225.00
TOTAL REQUIREMENTS		195.00	225.00	225.00	.00	225.00	.00	225.00

---

## Position Counts Summary by Account

### 54670 NC Education Lottery 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	1112 EPA-REG SALARIES-RECPT	195.00	225.00	225.00	.00	225.00	.00	225.00
TOTAL REQUIREMENTS		195.00	225.00	225.00	.00	225.00	.00	225.00

---

## Fund Detail

### 54670 NC Education Lottery Commission

5261 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	3,843,209	10,788,098	10,788,098	0	10,788,098	0	10,788,098
53 1191	EPA RESERVES-SALARY INCR	0	1,091,444	1,091,444	0	1,091,444	0	1,091,444
53 1412	OT PAY - RECEIPTS	13,350	0	0	0	0	0	0
53 1512	SOCIAL SEC CONTRIB-RECPT	282,498	732,309	732,309	0	732,309	0	732,309
53 1522	REG RETIRE CONTRIB-RECPT	262,019	743,755	743,755	0	743,755	0	743,755
53 1562	MED INS CONTRIB-RECPTS	244,303	728,612	728,612	0	728,612	0	728,612
53 1575	EMPLOYEE ASSISTANCE PROG	1,545	0	0	0	0	0	0
53 1651	COMPENSATION TO BOARD ME	1,395	5,000	5,000	0	5,000	0	5,000
53 1660	CELLULAR PHONE STIPEND	0	63,000	63,000	0	63,000	0	63,000
53 1700	CHANGE IN ACCRD VACA	523,680	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		5,171,999	14,152,218	14,152,218	0	14,152,218	0	14,152,218
53 2110	LEGAL SERVICES	527,157	288,645	288,645	0	288,645	0	288,645
53 2120	FINANCIAL/AUDIT SERVICES	0	297,500	297,500	0	297,500	0	297,500
53 2133	EMPLOYEE/EMPLYMENT PHYSI	2,030	2,500	2,500	0	2,500	0	2,500
53 2140	OTH INFORMATION TECH SVC	16,481	0	0	0	0	0	0
53 2141	WAN SUPPORT SERVICES	1,412	0	0	0	0	0	0
53 2170	RETAILER COMMISSION	910,048	40,011	40,011	0	40,011	0	40,011
53 2181	WRKSHOP/CONF EXP-FOOD SE	516	0	0	0	0	0	0
53 2184	JANITORIAL SERVICES	7,388	43,535	43,535	0	43,535	0	43,535
53 2185	WASTE REM/RECY SER AGREE	304	0	0	0	0	0	0
53 2186	SECURITY SERVICE AGREEME	830,956	705,161	705,161	0	705,161	0	705,161
53 2197	LOTTERY GAMING SYSTEMS	3,776,160	18,330,886	18,330,886	0	18,330,886	0	18,330,886
53 2199	MISC CONTRACTUAL SERVICE	548,953	714,000	714,000	0	714,000	0	714,000
53 2200		5,074	132,217	132,217	0	132,217	0	132,217
53 2300		38,375	0	0	0	0	0	0
53 2400		11,563	0	0	0	0	0	0
53 2500		514,322	878,847	878,847	0	878,847	0	878,847
53 2700		315,822	756,700	756,700	0	756,700	0	756,700
53 2800		3,005,944	12,753,952	12,753,952	0	12,753,952	0	12,753,952
53 2900		27,852	381,799	381,799	0	381,799	0	381,799
TOTAL PURCHASED SERVICES		10,540,357	35,325,753	35,325,753	0	35,325,753	0	35,325,753
53 3100		147,945	42,600	42,600	0	42,600	0	42,600
53 3200		23,841	1,000	1,000	0	1,000	0	1,000
53 3300		1,432	12,080	12,080	0	12,080	0	12,080
53 3400		2,749	0	0	0	0	0	0
53 3500		1,772	0	0	0	0	0	0
53 3700		418	135,600	135,600	0	135,600	0	135,600

## Fund Detail

### 54670 NC Education Lottery Commission

5261 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 3900	OTHER MATERIAL & SUPPLIE	73,751	10,000	10,000	0	10,000	0	10,000
TOTAL SUPPLIES		251,908	201,280	201,280	0	201,280	0	201,280
53 4400		18,703	0	0	0	0	0	0
53 4500		1,471,297	1,061,500	1,061,500	0	1,061,500	0	1,061,500
53 4600		394	0	0	0	0	0	0
53 4700		77,524	14,000	14,000	0	14,000	0	14,000
TOTAL PROPERTY, PLANT & EQUIPMT		1,567,918	1,075,500	1,075,500	0	1,075,500	0	1,075,500
53 5100		119	0	0	0	0	0	0
53 5300		30,840	0	0	0	0	0	0
53 5400		76,198	555,458	555,458	0	555,458	0	555,458
53 5800		46,495	75,000	75,000	0	75,000	0	75,000
53 5900	OTHER EXPENSES	2,573	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		156,225	630,458	630,458	0	630,458	0	630,458
53 8010	FLEX SPEND ACCT SAV TRAN	2,017	0	0	0	0	0	0
53 8100	TFR TO DOA MOTOR FLEET	1,020,110	0	0	0	0	0	0
53 8102	TRANSFER TO COMMERCE	17,128	0	0	0	0	0	0
53 8104	COMPULSIVE GAMBLING	2,274	1,000,000	1,000,000	0	1,000,000	0	1,000,000
TOTAL INTRAGOVERNMENTAL TRANSACT		1,041,529	1,000,000	1,000,000	0	1,000,000	0	1,000,000
TOTAL REQUIREMENTS		18,729,936	52,385,209	52,385,209	0	52,385,209	0	52,385,209
ESTIMATED RECEIPTS								
43 3121	STIF INT INC-NONOP-PROGR	19,289	0	0	0	0	0	0
43 5900	VENDOR FEES	433,917	0	0	0	0	0	0
43 8103	INTRA-OPERATING TRANSFER	0	52,385,209	52,385,209	0	52,385,209	0	52,385,209







## Summary by Account

### 24650 Employment Security Commission - 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 1113	EPA-REG SALARIES-UNDESIG	425,984	415,000	415,000	0	415,000	0	415,000
53 1212	SPA-REG SALARIES-RECPT	62,560,353	63,358,576	63,358,576	0	63,358,576	0	63,358,576
53 1312	REG(N S) TEMP WAGES-RECPT	4,258,013	3,774,513	3,774,513	0	3,774,513	0	3,774,513
53 1462	EPA&SPA-LONGVTY PAY-REC	1,267,337	1,366,136	1,366,136	0	1,366,136	0	1,366,136
53 1512	SOCIAL SEC CONTRIB-RECPT	5,083,589	5,203,374	5,203,374	0	5,203,374	0	5,203,374
53 1522	REG RETIRE CONTRIB-RECPT	4,373,716	2,228,534	2,228,534	0	2,228,534	0	2,228,534
53 1562	MED INS CONTRIB-RECPTS	5,617,919	5,602,815	5,602,815	0	5,602,815	0	5,602,815
53 1572	UNEMP COMP PAYMNTS TO ES	89,014	49,626	49,626	0	49,626	0	49,626
53 1575	EMPLOYEE ASSISTANCE	4,172	0	0	0	0	0	0
53 1631	WRKER COMP-MED PAYMENTS	512,496	344,398	344,398	0	344,398	0	344,398
TOTAL PERSONAL SERVICES		84,192,593	82,342,972	82,342,972	0	82,342,972	0	82,342,972
53 2140	INFORMATN TECHNOLOGY SVC	2,306,706	3,469,961	3,469,961	0	3,469,961	0	3,469,961
53 2143	LAN SUPPORT SERVICES	0	460,506	460,506	0	460,506	0	460,506
53 2144	PC/PRINTER SUPPORT SVC	0	79,755	79,755	0	79,755	0	79,755
53 2145	SERVER SUPPORT SVC	0	598,199	598,199	0	598,199	0	598,199
53 2184	JANITORIAL SER AGREEMENT	324,008	351,000	351,000	0	351,000	0	351,000
53 2185	WASTE REM/RECY SER AGREE	34,272	30,700	30,700	0	30,700	0	30,700
53 2199	MISC CONTRACTUAL SERVICE	10,284,783	12,117,032	12,117,032	0	12,117,032	0	12,117,032
53 2200	UTILITY/ENERGY SERVICES	939,441	829,851	829,851	0	829,851	0	829,851
53 2300	REPAIR SERVICES	955,100	885,978	885,978	0	885,978	0	885,978
53 2400	MAINTENANCE AGREEMENTS	729,274	884,427	884,427	0	884,427	0	884,427
53 2500	RENTALS/LEASES	5,290,198	5,103,161	5,103,161	0	5,103,161	0	5,103,161
53 2700	TRAVEL&OTHER EMPLOYEE EX	1,500,005	1,390,904	1,390,904	0	1,390,904	0	1,390,904
53 2800	COMMUNICATION &DATA PROC	5,617,446	5,858,831	5,858,831	0	5,858,831	0	5,858,831
TOTAL PURCHASED SERVICES		27,981,233	32,060,305	32,060,305	0	32,060,305	0	32,060,305
53 3100	GENERAL ADMIN SUPPLIES	1,185,980	1,444,106	1,444,106	0	1,444,106	0	1,444,106
TOTAL SUPPLIES		1,185,980	1,444,106	1,444,106	0	1,444,106	0	1,444,106
53 4200	BUILDINGS - PURCHASED	0	297,000	297,000	0	297,000	0	297,000
53 4500	EQUIPMENT	1,532,556	2,284,688	2,284,688	0	2,284,688	0	2,284,688
53 4700	INTANGIBLE ASSETS	323,405	602,896	602,896	0	602,896	0	602,896
TOTAL PROPERTY, PLANT & EQUIPMT		1,855,961	3,184,584	3,184,584	0	3,184,584	0	3,184,584

## Summary by Account

### 24650 Employment Security Commission - 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)
53 5900	OTHER EXPENSES	1,358,449	659,100	659,100	0	659,100	0	659,100
TOTAL OTHER EXPENSES & ADJUSTMEN		1,358,449	659,100	659,100	0	659,100	0	659,100
53 6100	PUBLIC ASSISTANCE PAYMEN	101,619,433	71,419,783	71,419,783	0	71,419,783	0	71,419,783
TOTAL AID & PUBLIC ASSISTANCE		101,619,433	71,419,783	71,419,783	0	71,419,783	0	71,419,783
53 8010	DEPENDENT CARE-OP TRF	79,806	68,500	68,500	0	68,500	0	68,500
53 8100	INTRA-DEPT. TRANSFERS	31,514,652	11,387,000	11,387,000	0	11,387,000	0	11,387,000
TOTAL INTRAGOVERNMENTAL TRANSACT		31,594,458	11,455,500	11,455,500	0	11,455,500	0	11,455,500
TOTAL REQUIREMENTS		249,788,107	202,566,350	202,566,350	0	202,566,350	0	202,566,350
ESTIMATED RECEIPTS								
43 2100	FEDERAL FUNDS	185,123,558	159,305,838	159,305,838	0	159,305,838	0	159,305,838
43 2200	LOCAL FUNDS	16,745,494	15,195,000	15,195,000	0	15,195,000	0	15,195,000
43 2501	STATE FUNDS-DET	3,578,845	6,788,300	6,788,300	0	6,788,300	0	6,788,300
43 7990	OTHER MISC REV-PROGRAM	2,027,690	1,205,000	1,205,000	0	1,205,000	0	1,205,000
43 8101	INTRA AGENCY APPROP	30,516,208	10,990,794	10,990,794	0	10,990,794	0	10,990,794
43 8105	STATE APPROPR.-ST RESERV	6,300,000	0	0	0	0	0	0
43 8106	ST RESRVE COLLECTIONS	2,006,630	0	0	0	0	0	0
43 8110	INTRA-FR ESC-WTTF-ST/AP	0	5,248,418	5,248,418	0	5,248,418	0	5,248,418
43 8111	INTRA-FRM ESC SAF-ST/AP	0	1,000	1,000	0	1,000	0	1,000
43 8120	INTER-FROM DSS	3,393,604	3,832,000	3,832,000	0	3,832,000	0	3,832,000
TOTAL RECEIPTS		249,692,029	202,566,350	202,566,350	0	202,566,350	0	202,566,350
CHANGE IN FUND BALANCE		-96,078	0	0	0	0	0	0

**Position Counts  
Summary by Purpose**

**24650 Employment Security Commission - 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								
-----								
	2000 ADMINISTRATION	1,687.86	1,687.86	1,687.86	.00	1,687.86	.00	1,687.86
-----								
	TOTAL REQUIREMENTS	1,687.86	1,687.86	1,687.86	.00	1,687.86	.00	1,687.86
-----								

**Position Counts  
Summary by Account**

**24650 Employment Security Commission - 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	1113 EPA-REG SALARIES-UNDESIG	4.00	4.00	4.00	.00	4.00	.00	4.00
53	1212 SPA-REG SALARIES-RECPT	1,683.86	1,683.86	1,683.86	.00	1,683.86	.00	1,683.86
TOTAL REQUIREMENTS		1,687.86	1,687.86	1,687.86	.00	1,687.86	.00	1,687.86

## Fund Detail

### 24650 Employment Security Commission - Administration

2000 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 1113	EPA-REG SALARIES-UNDESIG	425,984	415,000	415,000	0	415,000	0	415,000
53 1212	SPA-REG SALARIES-RECPT	62,560,353	63,358,576	63,358,576	0	63,358,576	0	63,358,576
53 1312	REG(N S) TEMP WAGES-RECPT	4,258,013	3,774,513	3,774,513	0	3,774,513	0	3,774,513
53 1462	EPA&SPA-LONGVTY PAY-REC	1,267,337	1,366,136	1,366,136	0	1,366,136	0	1,366,136
53 1512	SOCIAL SEC CONTRIB-RECPT	5,083,589	5,203,374	5,203,374	0	5,203,374	0	5,203,374
53 1522	REG RETIRE CONTRIB-RECPT	4,373,716	2,228,534	2,228,534	0	2,228,534	0	2,228,534
53 1562	MED INS CONTRIB-RECPTS	5,617,919	5,602,815	5,602,815	0	5,602,815	0	5,602,815
53 1572	UNEMP COMP PAYMNTS TO ES	89,014	49,626	49,626	0	49,626	0	49,626
53 1575	EMPLOYEE ASSISTANCE	4,172	0	0	0	0	0	0
53 1631	WRKER COMP-MED PAYMENTS	512,496	344,398	344,398	0	344,398	0	344,398
TOTAL PERSONAL SERVICES		84,192,593	82,342,972	82,342,972	0	82,342,972	0	82,342,972
53 2140	INFORMATN TECHNOLOGY SVC	2,306,706	3,469,961	3,469,961	0	3,469,961	0	3,469,961
53 2143	LAN SUPPORT SERVICES	0	460,506	460,506	0	460,506	0	460,506
53 2144	PC/PRINTER SUPPORT SVC	0	79,755	79,755	0	79,755	0	79,755
53 2145	SERVER SUPPORT SVC	0	598,199	598,199	0	598,199	0	598,199
53 2184	JANITORIAL SER AGREEMENT	324,008	351,000	351,000	0	351,000	0	351,000
53 2185	WASTE REM/RECY SER AGREE	34,272	30,700	30,700	0	30,700	0	30,700
53 2199	MISC CONTRACTUAL SERVICE	10,284,783	12,117,032	12,117,032	0	12,117,032	0	12,117,032
53 2200	UTILITY/ENERGY SERVICES	939,441	829,851	829,851	0	829,851	0	829,851
53 2300	REPAIR SERVICES	955,100	885,978	885,978	0	885,978	0	885,978
53 2400	MAINTENANCE AGREEMENTS	729,274	884,427	884,427	0	884,427	0	884,427
53 2500	RENTALS/LEASES	5,290,198	5,103,161	5,103,161	0	5,103,161	0	5,103,161
53 2700	TRAVEL&OTHER EMPLOYEE EX	1,500,005	1,390,904	1,390,904	0	1,390,904	0	1,390,904
53 2800	COMMUNICATION &DATA PROC	5,617,446	5,858,831	5,858,831	0	5,858,831	0	5,858,831
TOTAL PURCHASED SERVICES		27,981,233	32,060,305	32,060,305	0	32,060,305	0	32,060,305
53 3100	GENERAL ADMIN SUPPLIES	1,185,980	1,444,106	1,444,106	0	1,444,106	0	1,444,106
TOTAL SUPPLIES		1,185,980	1,444,106	1,444,106	0	1,444,106	0	1,444,106
53 4200	BUILDINGS - PURCHASED	0	297,000	297,000	0	297,000	0	297,000
53 4500	EQUIPMENT	1,532,556	2,284,688	2,284,688	0	2,284,688	0	2,284,688
53 4700	INTANGIBLE ASSETS	323,405	602,896	602,896	0	602,896	0	602,896
TOTAL PROPERTY, PLANT & EQUIPMT		1,855,961	3,184,584	3,184,584	0	3,184,584	0	3,184,584
53 5900	OTHER EXPENSES	1,358,449	659,100	659,100	0	659,100	0	659,100
TOTAL OTHER EXPENSES & ADJUSTMEN		1,358,449	659,100	659,100	0	659,100	0	659,100

## Fund Detail

### 24650 Employment Security Commission - Administration

2000 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 6100	PUBLIC ASSISTANCE PAYMEN	101,619,433	71,419,783	71,419,783	0	71,419,783	0	71,419,783
TOTAL AID & PUBLIC ASSISTANCE		101,619,433	71,419,783	71,419,783	0	71,419,783	0	71,419,783
53 8010	DEPENDENT CARE-OP TRF	79,806	68,500	68,500	0	68,500	0	68,500
53 8100	INTRA-DEPT. TRANSFERS	31,514,652	11,387,000	11,387,000	0	11,387,000	0	11,387,000
TOTAL INTRAGOVERNMENTAL TRANSACT		31,594,458	11,455,500	11,455,500	0	11,455,500	0	11,455,500
TOTAL REQUIREMENTS		249,788,107	202,566,350	202,566,350	0	202,566,350	0	202,566,350
ESTIMATED RECEIPTS								
43 2100	FEDERAL FUNDS	185,123,558	159,305,838	159,305,838	0	159,305,838	0	159,305,838
43 2200	LOCAL FUNDS	16,745,494	15,195,000	15,195,000	0	15,195,000	0	15,195,000
43 2501	STATE FUNDS-DET	3,578,845	6,788,300	6,788,300	0	6,788,300	0	6,788,300
43 7990	OTHER MISC REV-PROGRAM	2,027,690	1,205,000	1,205,000	0	1,205,000	0	1,205,000
43 8101	INTRA AGENCY APPROP	30,516,208	10,990,794	10,990,794	0	10,990,794	0	10,990,794
43 8105	STATE APPROPR.-ST RESERV	6,300,000	0	0	0	0	0	0
43 8106	ST RESRVE COLLECTIONS	2,006,630	0	0	0	0	0	0
43 8110	INTRA-FR ESC-WTF-ST/AP	0	5,248,418	5,248,418	0	5,248,418	0	5,248,418
43 8111	INTRA-FRM ESC SAF-ST/AP	0	1,000	1,000	0	1,000	0	1,000
43 8120	INTER-FROM DSS	3,393,604	3,832,000	3,832,000	0	3,832,000	0	3,832,000
TOTAL RECEIPTS		249,692,029	202,566,350	202,566,350	0	202,566,350	0	202,566,350
CHANGE IN FUND BALANCE		-96,078	0	0	0	0	0	0